Parks and Recreation Assessment and Implementation Plan

November
2008

PUEBLO

Acknowledgements

Pueblo City Council

Barbara Vidmar, *President*
Vera Ortegon, *Vice President*
Mike Occhiato, *At Large*
Judy Weaver, *District 1*
Lawrence Atencio, *District 2*
Randy Thurston, *District 3*
Ray Aguilera, *District 4*

City of Pueblo Staff

Dave Galli, *City Manager*
Scott Hobson, *Assistant City Manager for Community Investment*
Doug Fitzgerald, *Assistant City Manager*
Rich Zajac, *Parks and Recreation Director*
Mike Sexton, *Assistant City Manager for Recreation*

Consultant Team

GreenPlay, LLC
Design Concepts
Geowest, Inc.

GREENPLAY LLC
The Leading Edge In Parks, Recreation And Open Space Consulting

3050 Industrial Lane, Suite 200, Broomfield, CO 80020
Telephone: (303) 439-8369 Fax: (303) 439-0628
E-mail: Info@GreenPlayLLC.com

Table of Contents

1. Executive Summary 1

2. Planning Context 9

- **A. Mission** 9
- **B. Purpose of this Plan** 10
- **D. Related Planning Efforts and Integration** 11
- **E. Methodology of this Planning Process** 11
- **F. Timeline for Completing the Plan** 12

3. Demographics, Trends, and Community Input 13

- **A. Demographic Profile** 13
- **B. Recreation Trends** 17
- **C. Community and Stakeholder Input** 26

4. Recreation Program Analysis 29

- **A. Recreation Programs and Administration** 29
- **B. Ice Arena** 37

5. Inventory and Level of Service Analysis 43

- **A. Inventory** 43
- **B. Level of Service Analysis** 45

6. Park Management and Maintenance Analysis 57

- **A. Background** 57
- **B. Strengths and Opportunities** 58
- **C. Challenges** 59
- **D. Needs** 59

7. Administration and Management 61

- **A. Administration and Management** 61
- **B. Benchmarking** 63
- **C. Planning and Design** 67
- **D. Parkland Dedication and Impact Fees** 67
- **E. Financial Overview and Analysis** 75

8. Great Things to Come – Recommendations and Implementation Plan 81

- **A. Recommendations** 81
- **B. Implementation Plan** 87

Appendix A – Alternative Providers 97

Appendix B - GRASP® History and Level of Service Methodology 99

Appendix C – Facility Inventory 109

Appendix D – Maps and GRASP® Perspectives 117

Appendix E – Park Maintenance Comparisons, 2001-08 135

Appendix F – Recommended Park Maintenance Level of Service 139

Appendix G – Park Maintenance Resources Needed to Achieve Desired Level of Service145

Appendix H – Park Maintenance Level of Service Potential Funding Sources 153

Appendix I – Sample Funding Sources..... 157

List of Tables

Table 1: Race Comparisons (2007) 15
Table 2: Educational Attainment – 25 Years and Older (2000) 15
Table 3: Housing Units (2007) 16
Table 4: Top Ten Activities Ranked by Total Participation 2006 19
Table 5: Total Participation Percent Increase 2001 to 2006 in Select Activities 20
Table 6: Total Program Participation (Not including ice arena data) 30
Table 7: Alternative Provider Information 32
Table 8: Recreation Budget Information 35
Table 9: Ice Arena Participation and Spectators 38
Table 10: Ice Arena Expenses/Revenues/Cost Recovery 38
Table 11: Ice Arena Benchmarking 40
Table 12: Ice Arena User Groups 41
Table 13: Perspective A- Neighborhood Access to All Components, Overall Statistics 48
Table 14: Perspective B - Walkable Access to All Components, Overall Statistics 49
Table 15: Perspective C – Neighborhood Access to Trails, Overall Statistics 50
Table 16: Perspective D: Neighborhood Access to Department-Owned Components, Overall Statistics 51
Table 17: Community Components GRASP® Index 53
Table 18: Capacities Level of Service 55
Table 19: Land Dedication, Fees in Lieu and Impact Fees – Colorado Comparisons 73
Table 20: City of Pueblo's Funding of Zoo and HARP from 2005-2008 75
Table 21: Pueblo Parks and Recreation Financial Summary 76
Table 22: Conservation Trust Fund 77

List of Figures

Figure 1: City of Pueblo Context Map 10
Figure 2: 2007 Population Breakdowns by Age – Pueblo, Colorado, U.S. 14
Figure 3: Households by Income – City of Pueblo, Pueblo County, and the State of Colorado 16
Figure 4: Population Forecasts and Projections 17
Figure 5: SWOT Analysis 27
Figure 6: Parks and Recreation Department Organizational Chart 62
Figure 7: Overview of Funding Sources 79
Figure 8: Pricing Pyramid Model 80

1. Executive Summary

OVERVIEW

This ***Parks and Recreation Assessment and Implementation Plan*** provides City leadership and Parks and Recreation staff with a direction and plan of action to address priority issues to improve the parks and recreation system and to meet community needs in the next five to ten years.

The planning process for this Plan took place between April and September 2008 and consisted of a series of public input opportunities, staff and City Council input, a park inventory and analysis, and an assessment of recreation programs as well as park maintenance operations. Below is a summary of key findings, followed by the Plan recommendations.

SUMMARY OF KEY FINDINGS

Demographics

The estimated 2007 population for Pueblo according to the State Demography Office is 107,779. By 2012, the population is expected to grow to 119,326. With a large land annexation underway that will close to double the size of Pueblo, a steady population increase is expected long into the future.

Community Input

Community input was gathered as part of this planning process through a series of four focus groups and one community meeting during the week of April 30 – May 2, 2008. In addition, input was gathered from City Council members and City of Pueblo staff. The following issues and opportunities related to the City of Pueblo's parks and recreation facilities and services were discussed.

- Improving park aesthetics and quality of maintenance
- Enhancing staffing (e.g., staff trained in forestry, horticulture)
- Improving the trail system
- Creating volunteer opportunities
- Increasing funding for operations and capital projects
- Improving parkland dedication requirements for new developments

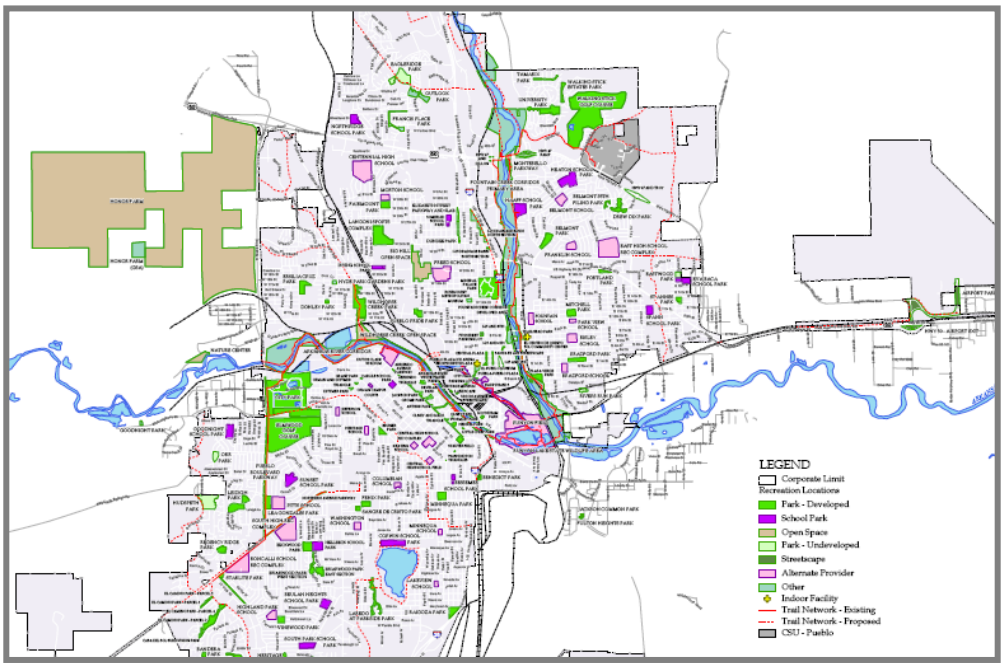
Recreation Programs

The City of Pueblo Parks and Recreation Department operates two indoor public facilities. El Centro del Quinto Sol is the only City-operated indoor recreation center, located in the southeastern part of Pueblo. The Pueblo Plaza Ice Arena is a regional facility, centrally located in downtown Pueblo.

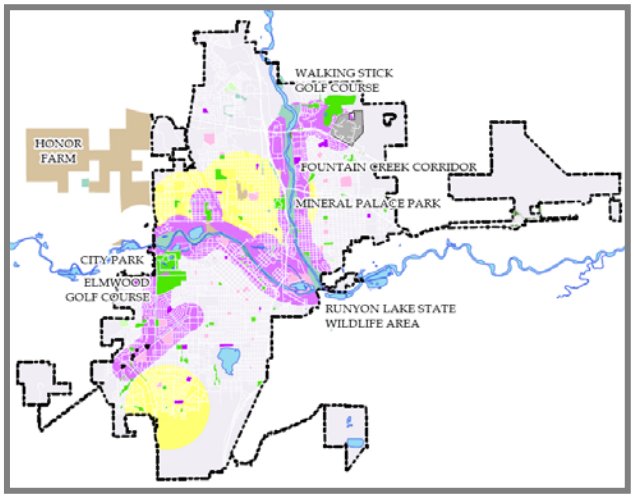
The Recreation Division offers a variety of youth and adult programs including basketball, softball, tennis, music, arts and crafts, and open gym. While the City uses school facilities, such as gyms, to offer recreation programs, the lack of indoor spaces operated by the City limits program expansion opportunities.

Inventory and Analysis

The City of Pueblo has a variety of parks, 24 miles of trails, and two indoor facilities. In addition to traditional park lands, the Parks Division maintains urban streetscapes, detention and drainage structures, and road rights-of-way. The City maintains 119 properties throughout Pueblo.



The majority of the residential areas of the City have access to parks within one mile. Overall, nearly 90% of the City is served at a neighborhood level by the system of parks, trails, and indoor facilities. There are some gaps in service at a walkable level of one-third mile.



Most trails within the City are accessed by car and have few links to surrounding neighborhoods. Providing links into surrounding neighborhoods would increase the level of service throughout the city and provide bike and pedestrian access to system. Loop walks within parks are also included in this analysis. Currently, there are only three loop walks found in the park system. Seeking out opportunities to add loop walks to existing and new parks would also help to increase the opportunities for recreational walking within the City. **(Note: this Trails Perspective is provided for reference only. Larger maps are found in Appendix D.)**

Park Management and Maintenance

For the past 10 years, funding and staffing levels have declined. This has had a significant impact on the quality and appearance of Pueblo's parks. In fact, from 2001 to 2008 the area maintained per staff member increased by 39 percent while 2008 funding levels remained at about 2001 levels with inflation.

Administration and Management

Planning and Design
The City of Pueblo has a parkland dedication requirement for new residential development. However, the City does not have a park impact fee towards developing new parks. In addition, a need was identified to develop parkland acquisition standards to ensure that suitable land is dedicated to the City.

Financial
While operational efficiencies are critical, adequately funding the Parks and Recreation Department to meet level of service expectations of the community is a key challenge facing the City of Pueblo. The analysis in the report demonstrates the Department, in particular the Parks Division, has faced increased responsibilities over the last several years and decreased resources to meet these growing responsibilities. The result is dissatisfaction in the level of service from all perspectives. Solutions to this dilemma require creative-thinking, political will, and vision.

The City will have to make short- and long-range planning decisions in the coming years regarding what the capital and operational needs will be and when they should occur based on future population growth and/or an on-going assessment of its recreational needs. Creative approaches to adequately fund the parks and recreation system to meet community expectations and needs is of utmost importance.

RECOMMENDATIONS

Based on the parks and recreation assessment in the preceding sections of this plan, the following recommendations are proposed to address key issues and needs and to build on the strengths of the Pueblo parks and recreation system. These recommendations are guided by the following overarching action themes.

- Develop a vision and unified plan to improve parks and recreation services and facilities
- Align resources to realize that vision
- Mobilize the organization
- Engage the community
- Measure and celebrate progress

Organizational Development

1. Identify parks and recreation core programs and services.

2. Develop a marketing/branding plan for the Parks and Recreation Department.

3. Evaluate the organizational structure of the Parks Division and consider identifying specialists for important technical functions such as forestry and horticulture.

4. Set annual goals and expectations of Department staff that are measurable and have timelines.

5. Provide ongoing training for park staff, supervisors, managers and the director.

6. Hire a Volunteer Coordinator for the Parks and Recreation Department to identify projects and programs, recruit, train, manage, and recognize volunteers.

7. Evaluate the organizational structure of the Parks Division and identify specialists for technical functions such as forestry and horticulture.

8. Create a Field Technician Advancement program.

Park Management and Maintenance

1. Adopt and implement all, or portions of, the proposed Park Maintenance Standards identified in ***Appendix F***.

2. Adopt and implement the proposed Equipment Procurement and Replacement Program shown in ***Appendix G***.

3. Evaluate the cost and benefits of contracting a portion of, or all of the streetscape maintenance and/ or moving this function to the Public Works Department.

4. Evaluate which School District-owned school parks, if any, should continue to be maintained by the City.

5. Hire a certified arborist to serve as the City Forester.

6. Hire experienced staff and provide ongoing training to insure they are qualified, certified or licensed when required or appropriate, and up-to-date on current practices for their area of expertise (i.e. horticulture, irrigation, equipment maintenance, and playground safety).

7. Operate herbicide/pesticide spraying program in-house.

8. Implement measures to reduce vandalism, promote park pride, and improve the safety and security of facilities.

9. Adopt park maintenance policies to manage the use of and maintenance of facilities. Update athletic field maintenance policies to include field winter closure dates.

10. Reassign special projects such as special event support to allow the Parks Division to focus on parks and trails. These tasks could be contracted out or assigned to another Department.

11. Improve water management efficiencies.

Recreation

General Recreation

1. Hire an additional Recreation Supervisor.

2. Increase indoor recreation opportunities by expanding operating hours and including weekends at El Centro Del Quinto Sol.

3. Hire additional Recreation Coordinator positions to expand programming opportunities to meet community interests and needs.

4. Establish an Athletic Field Advisory Committee.

5. Develop program evaluation criteria and process, and implement the process annually.

6. Utilize recommended Volunteer Coordinator to engage volunteer support of recreation programs.

7. Seek alternative funding (grants, donations) to expand non-school youth programming to underserved portions of Pueblo.

8. Evaluate the needs for additional indoor recreation space.

Ice Arena

9. Create a long range business plan for the Ice Arena.

10. Engage the Ice Arena Advisory Board to assist management in the development of schedules, the facility mission, and cost recovery goals.

11. Utilize recommended Volunteer Coordinator to recruit and manage facility volunteers for ice arena special events and ongoing operations.

Financial

1. Identify sustainable funding mechanisms to support a higher level of park maintenance and recreation services. Fund the resources identified in the Park Maintenance Standards and Equipment Procurement and Replacement Program. (See ***Appendix G***.)

2. Increase alternative funding (e.g. grants, private donations, sponsorships, etc.).

3. Develop and implement Department Cost Recovery Philosophy and Policy.

4. Require additional maintenance resources to be allocated prior to accepting and/or developing new property and/or facilities.

5. Develop a 5-Year Staffing Plan based on anticipated growth in park and recreation system.

Facility and Park Improvements

Parks

1. Consider replacing the turf in low use areas with native or low water vegetation.

2. Develop and implement a phased playground replacement program.

Trails

3. Upgrade existing trails.

4. Continue to build trails, trailheads, and safe crossings in cooperation and coordination with Pueblo Area Council of Governments (PACOG).

5. Provide additional trail connections from neighborhoods to the trail system.

6. Seek opportunities to add loop walks to existing and new parks.

Open Space

7. Evaluate whether the Parks Division should manage and maintain open space areas.

8. Establish practices and standards for open space property management.

Planning and Design

1. Establish regularly scheduled meetings between the Parks and Recreation and Community Development Departments to ensure communication and coordination related to park planning and design projects.

2. Include public input in all major park design projects.

3. Develop updated master plans for City Park and Mineral Palace Park.

4. Develop or update park master plans (if older than ten years) prior to any major construction in a given park.

5. Evaluate the City's park land dedication requirements and update as necessary.

6. Adopt standards for future park land acquisitions (e.g. minimum acreage of land to be accepted, minimum number of park components, etc.).

7. Consider implementing an impact fee to support the demand placed on the parks, open space, trails, and recreation facilities system due to development.

8. Develop park design standards and specifications (e.g. irrigation systems, etc.) to ensure that the parks received from developers comply with City standards.

9. Strive to meet or exceed minimum ADA accessibility requirements for new and older facilities, as applicable.

10. Update the Parks, Trails, and Recreation Facility inventory database annually.

11. Implement a 5-Year Parks and Recreation Master Planning Schedule as well as Bi-annual Updates. Complete a statistically-valid survey as part of the needs assessment.

2. Planning Context

This Planning Context section outlines the City of Pueblo and the Parks and Recreation Department's mission, the purpose of this plan, Pueblo's regional context, and the planning methodology and timeline.

A. Mission

The following mission statements for the City of Pueblo and the Parks and Recreation Department provide the foundation for Pueblo parks and recreation facilities and services and the development of this *Parks and Recreation Assessment and Implementation Plan*.

City of Pueblo Mission

- *Pride in our community, its history, work ethic, and diverse culture*
- *United in our goals and mission for a strong and vibrant community*
- *Entrepreneurial spirit that fosters educational excellence and enhanced opportunities*
- *Beautification, cleanliness, and amenities for a Proud City*
- *Leadership with the utmost integrity, character, ethical standards, and honesty*
- *Outstanding service toward an enhanced quality of life for our citizens*

Parks and Recreation Mission/Function

Provide adequate opportunities for leisure enjoyment to the citizens of Pueblo by maintaining existing parks, streetscapes, and related facilities; renovating existing and developing new park facilities; and offering affordable recreational activities that meet a general variety of needs for all ages.

Objectives

- *Operate and provide year-round maintenance for all municipal parks and related facilities*
- *Plan, conduct, and supervise organized public recreation programs and activities*
- *Collaborate with Public Works to initiate and complete park-related capital improvement projects*
- *Cooperate with public and private agencies in public recreation programs and activities*

B. Purpose of this Plan

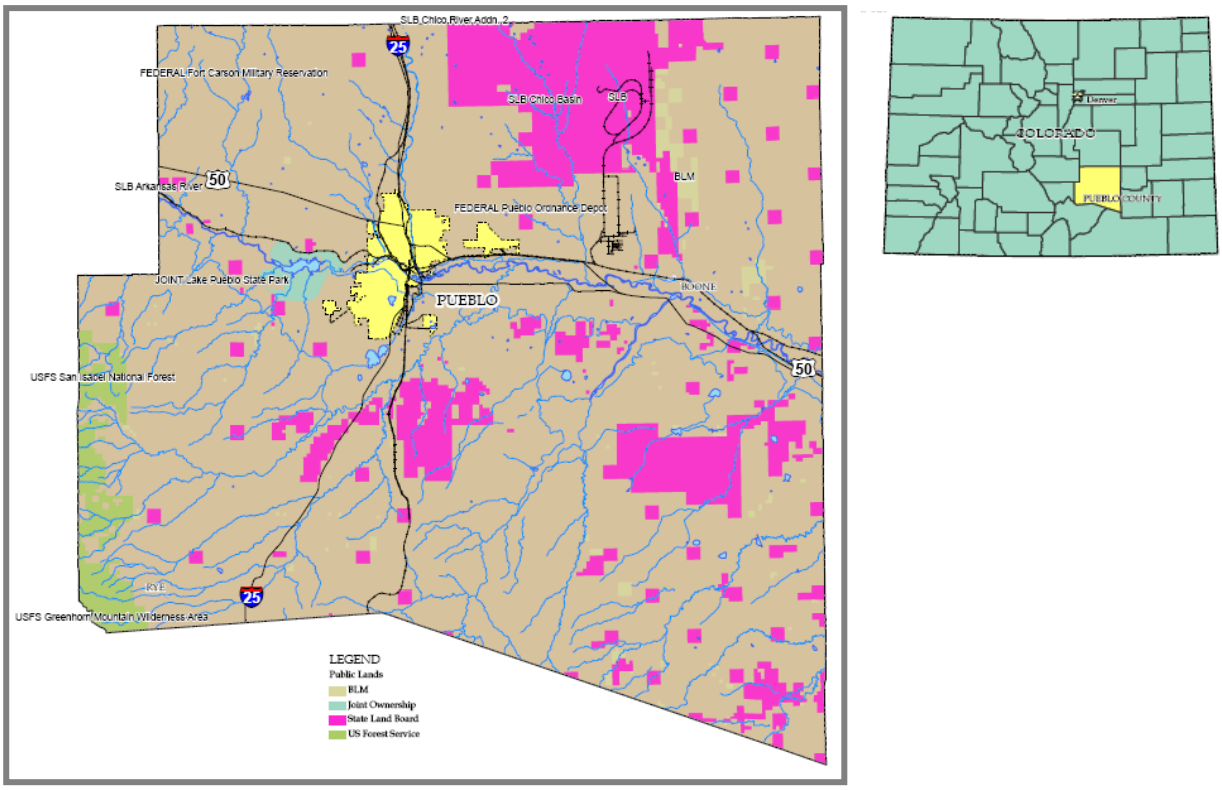
The purpose of this ***Parks and Recreation Assessment and Implementation Plan*** is to identify key issues and opportunities to improve the quality of the City of Pueblo's parks and recreation facilities and services. This Plan provides City leadership and Parks and Recreation staff with a vision and plan of action to address priority issues to improve the parks and recreation system and to meet community needs in the next five to ten years.

C. Pueblo Context

The City of Pueblo is located on the southern end of the Colorado Front Range. Residents have easy access to the Rocky Mountains to the west and to New Mexico to the south. It is located on the semi-arid, high plains prairie that is bisected by rivers carrying snow melt runoff from the mountains. The City is located at the junction of two of these waterways, the Arkansas River and Fountain Creek. While both rivers provide recreational corridors to Pueblo residents, the Arkansas River makes its way through the heart of downtown. Pueblo has capitalized on this feature by creating an urban river walk, known as the Historic Arkansas River Project (HARP).

Originally four distinct communities, Pueblo was incorporated in 1894 and is now a city of more than 100,000 people. Steel production and fabrication has been the main industry for most of Pueblo's history. Because of the diverse populations that have been drawn to the city over the years, it continues to be home to many different immigrant groups and a very diverse population.

Figure 1: City of Pueblo Context Map



D. Related Planning Efforts and Integration

This ***Parks and Recreation Assessment and Implementation Plan*** responds to, and builds on, previous City and County of Pueblo planning efforts including the following.

- *Pueblo Long Range Transportation Plan,* January 2008
- *Minnequa Lake Park and Open Space Master Plan*, December 2005
- *Recreation and Tourism Element of Pueblo's Comprehensive Plan*, February 2005
- *Pueblo's Comprehensive Plan*, June 2002
- *Pueblo Natural Resources and Environmental Education Strategic Plan,* 1997
- *Recreationists on Pueblo's River Trail System*, 1999
- *Pueblo Urban Park and Recreation Recovery Program*, 1992-1997

E. Methodology of this Planning Process

This project has been guided by a project team made up of key staff and two City Council members, along with input from a public process. The project team met with consultants from the GreenPlay team and provided input throughout the planning process. This collaborative effort creates a Plan that fully utilizes the consultant's expertise and incorporates local knowledge and institutional history. The project consisted of the following tasks.

Needs Assessment and Public Involvement:

- Review of previous planning efforts and historical information
- Consideration of the profile of the community and demographics, including anticipated population growth
- Extensive community involvement effort including focus groups and community-wide public meetings
- Identification of alternative providers of recreation services to provide insight regarding partnership opportunities
- Research of trends and statistics related to American lifestyles to guide the efforts of programming staff

Level of Service Analysis:

- Input from staff to provide information about parks and recreations facilities and services, along with insight into the current practices and experiences in serving its residents
- Analysis addressing parks, recreation, trails, and related services

Inventory:

- Inventory of parks and facilities using existing mapping, staff interviews and on-site visits to verify amenities and assess the condition of the amenities and surrounding areas

Assessment and Analysis:

- Review and assessment of relevant plans
- Measurement of the current delivery of service using the GRASP® Level of Service Analysis, allowing for a target level of service to be determined that is both feasible and aligned with the community needs. This analysis is also represented graphically through maps or *Perspectives*.

- Assessment of current park maintenance practices and best practices
- Exploration of finance and funding mechanisms to support development and sustainability of the system

Recommendations and Implementation Strategies:

- Identification and categorization of recommendations into goals and an implementation plan
- Development of an action plan for recommendations including financial implications and timeframe to support the implementation of the plan

F. Timeline for Completing the Plan

	2008
Start-up	April
Community Process	April-May
Inventory and Assessment of Existing Facilities	April-July
Assessment of Park Management and Maintenance	April-July
Demographic and Trends Analysis and Projections	May-July
Analysis of Programs and Services	May-July
Development of Draft Plan	July-August
Presentation of Draft Plan	September
Acceptance of Plan by City Council	November

3. Demographics, Trends, and Community Input

Identification of community demographics, trends, and community needs helps us better understand future parks and recreation opportunities for the Pueblo Parks and Recreation Department. This section first highlights key Pueblo demographic information, as well as national and local trends in parks and recreation services. Additionally, community, City Council, and staff input on strengths, weaknesses, and opportunities related to the Department's parks and recreation facilities and services is summarized. Collectively, this information provides a framework to understand the context, community needs, and future direction for the Department.

A. Demographic Profile

1. Service Area and Population

The primary service area for this analysis is the City of Pueblo, Colorado. All estimated 2007 populations and projected populations are taken from the Colorado State Demography Office, the 2006 American Community Survey, and the 2035 Long Range Transportation Plan prepared by the Pueblo Area Council of Governments. The estimated 2007 population for Pueblo according to the State Demography Office is 107,779. By 2012, the population is expected to grow to 119,326. In 2007 the City of Pueblo accounted for 69 percent of the total County population.

The following elements of this demographic analysis include population, age, gender, race, education, household income and size, employment, health and obesity, and population forecasts.

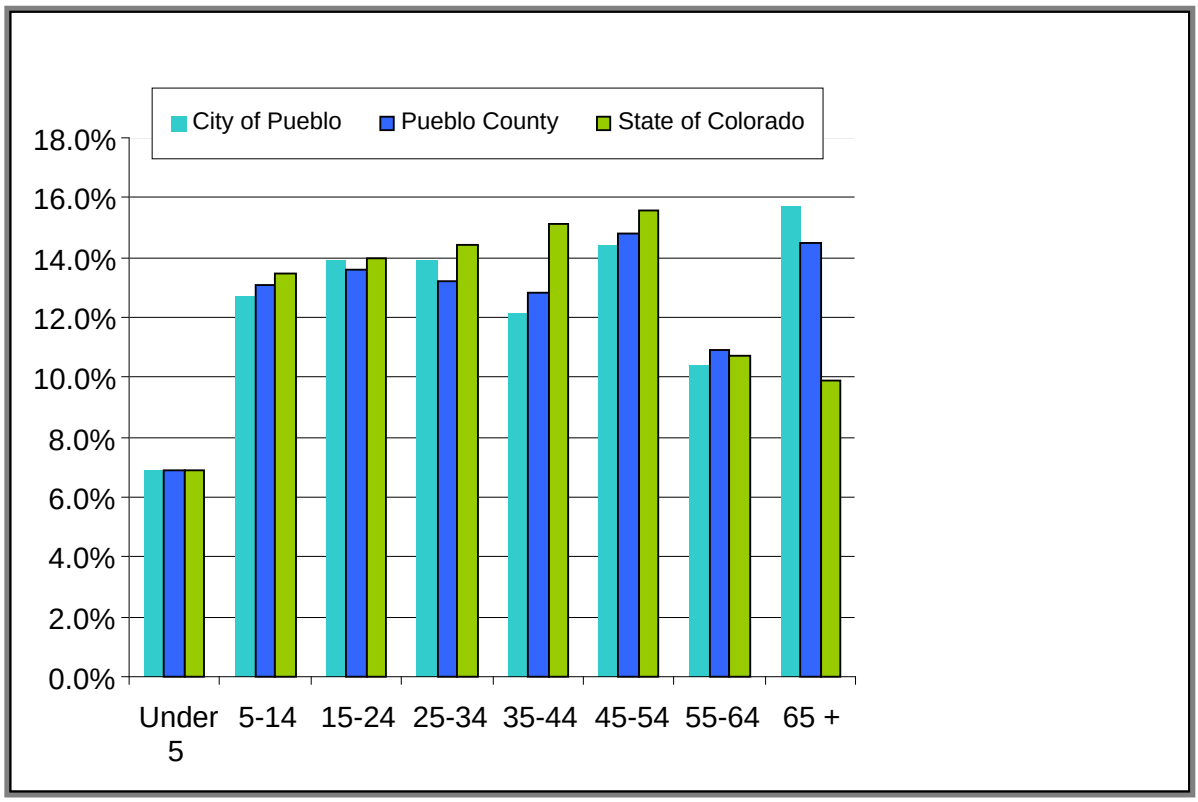
2. Population, Age Ranges, and Family Information

Age Distribution
The following age breakdown is used to separate the population into age sensitive user groups and to retain the ability to adjust to future age sensitive trends. Population distribution by age for Pueblo, Pueblo County, and Colorado is shown in ***Figure 2*****.**

- **Under 5 years:** This group represents users of preschool and tot programs and facilities, as well as trail and open space users, often transported in strollers. These individuals are the future participants in youth activities.
- **5 to 14 years:** This group represents current youth program participants.
- **15 to 24 years:** This group represents teen/young adult program participants moving out of youth programs and into adult programs. Members of this age group are often seasonal employment seekers.
- **25 to 34 years:** This group represents involvement in adult programming with characteristics of beginning long-term relationships and establishing families. This group is often balancing work and family life and is interested in flexible recreation opportunities such as drop-in adult programs and self-directed activities such as jogging and biking.
- **35 to 54 years:** This group represents users of a wide range of adult programming and park facilities. Their characteristics extend from having children using preschool and youth programs to becoming empty nesters and enjoying their own leisure time.

- **55 to 64 years:** This group represents users of older adult programming, exhibiting the characteristics of approaching retirement or already retired and typically enjoying grandchildren.
- **65 years plus:** Nationally, this group will be increasing dramatically. Current population projections suggest that this group will grow almost 70 percent in the next 13 years. This group generally also ranges from very healthy, active seniors to more physically inactive seniors.

Figure 2: 2007 Population Breakdowns by Age – Pueblo, Colorado, U.S.



Source: ESRI Business Information Solutions

3. Population Comparisons

The City of Pueblo, Pueblo County, and the State of Colorado, have similar percentages in younger age groups (under 5, 5-14, 15-24, and 25-34). The City, however, when compared to the County and State reflects lower percentages of population in the 35-54 age range. The largest difference in population occurs in the 65+ age groups. The City has a higher percentage of 65+ populations (15.7%), than the County (14.5%), and the State (9.9%). Planning recreational opportunities for the growing older population in Pueblo will be important to consider.

4. Race

Statistics gathered from ESRI Business Solutions provide the race breakdown for Pueblo, Pueblo County, and the State of Colorado. As shown in ***Table 1***, the race with the largest population is White for all three areas. However, the significance of this table indicates that the City and County have a much greater population of residents of Hispanic/Latino Origin* than the State. When compared to the State, the City of Pueblo has 30.4 percent more people of Hispanic/Latino origin (of any race). Responding to use patterns and parks and recreation needs and interests of the Latino community is important when planning for the residents of Pueblo.

Table 1: Race Comparisons (2007)

Race	City of Pueblo	Pueblo County	Colorado
White Alone	73.8%	77.5%	81.1%
African American Alone	2.5%	1.9%	3.8%
American Indian Alone	1.6%	1.5%	1%
Asian Alone or Pacific Islander Alone	.8%	.8%	2.8%
Some Other Race Alone	17.3%	14.6%	8.2%
Two or More Races	4%	3.6%	3%
Hispanic/Latino Origin (Any Race)*	**50%**	**42.8%**	**19.6%**

Source: ESRI Business Information Solutions
**Persons of Hispanic Origin may be of any race. This number reflects the percentage of the total population.*

5. Education

According to ESRI Business Information Solutions, the City of Pueblo, Pueblo County, and the State of Colorado have similar percentages for most education levels. ***Table 2*** identifies two categories that reflect interesting comparisons – individuals who are high school graduates and those with bachelor's degrees. While the City of Pueblo and Pueblo County show that the highest educational level for 31 percent of residents is high school graduation, the State of Colorado shows only 23.2 percent. However, of those measured in the State that acquired a high school diploma, 21.6 percent went on to obtain bachelor's degrees. The percentage in the City of Pueblo and Pueblo County is much less, at only 10.8 percent for the City and 11.9 percent for the County.

Table 2: Educational Attainment – 25 Years and Older (2000)

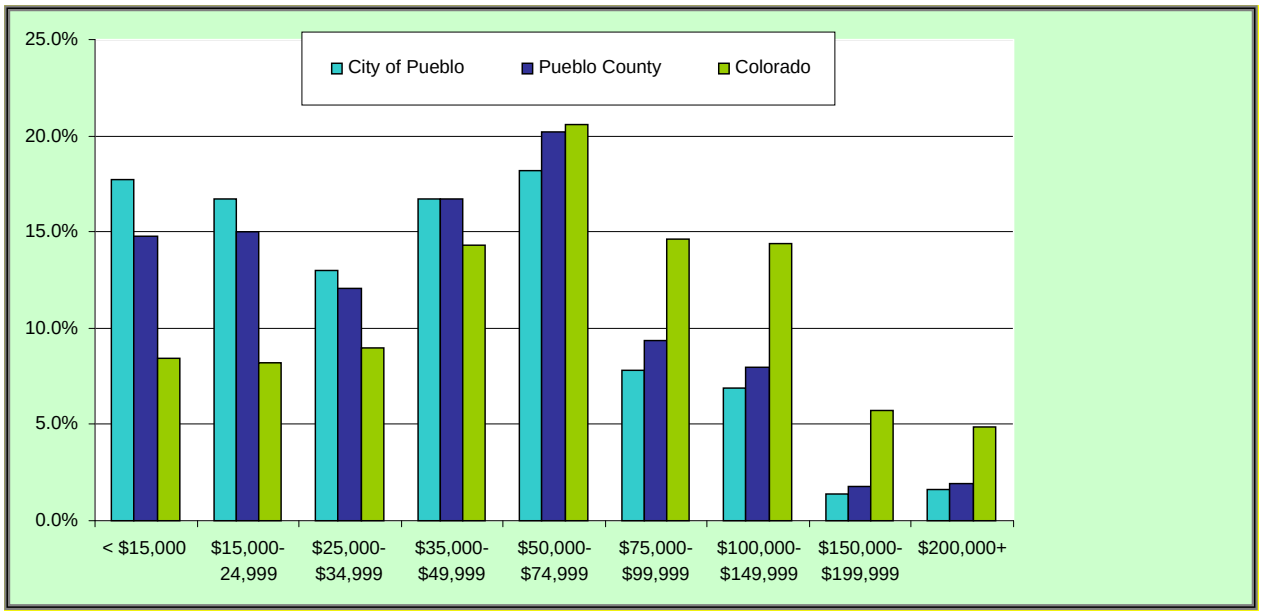
Level of Education Attained	City of Pueblo	Pueblo County	Colorado
Less than 9th Grade	5.4%	7.1%	4.8%
9th-12th Grade, No Diploma	13%	11.6%	8.2%
High School Graduate	31.1%	31%	23.2%
Some College, No Diploma	23.5%	24.2%	24.0%
Associate Degree	7.3%	7.8%	7.0%
Bachelor's Degree	10.8%	11.9%	21.6%
Master's/Prof/Doctorate	5.9%	6.4%	11.1%

Source: ESRI Business Information Solutions

6. Household Income

The City and County of Pueblo has a lower median income than the State of Colorado. According to ESRI Business Information Solutions, ***Figure 3*** shows the estimated 2007 median household income for Pueblo is $36,818 and the per capita income is $20,435. This is substantially lower than the State of Colorado median household income of $60,976 and per capita income of $31,684.

Figure 3: Households by Income – City of Pueblo, Pueblo County, and the State of Colorado



Source: ESRI Business Information Solutions

Compared with the State, Pueblo has significantly higher percentages of the population in the lower income categories and significantly lower percentages of the population in the higher income categories. According to ESRI, 82.3 percent of the City's population earns under $75,000. Compared to the State, Pueblo also has lower percentages in the higher income categories.

7. Household Size and Units

The 2007 average household size in Pueblo is 2.42 persons. The County average size is 2.51 and in the State of Colorado, it is 2.54. ***Table 3*** shows that Owner Occupied Units for Pueblo (61.4%) are very close to the state percentage (62.5%). Pueblo County, however, has 3.6 percent more owner occupied units than the City of Pueblo.

Table 3: Housing Units (2007)

Housing Units	City of Pueblo	Pueblo County	Colorado
Owner Occupied Housing Units	61.4%	65%	62.5%
Renter Occupied Housing Units	34.8%	24.1%	26.4%
Vacant Housing Units	5.3%	10.9%	11.1%

Source: ESRI Business Information Solutions

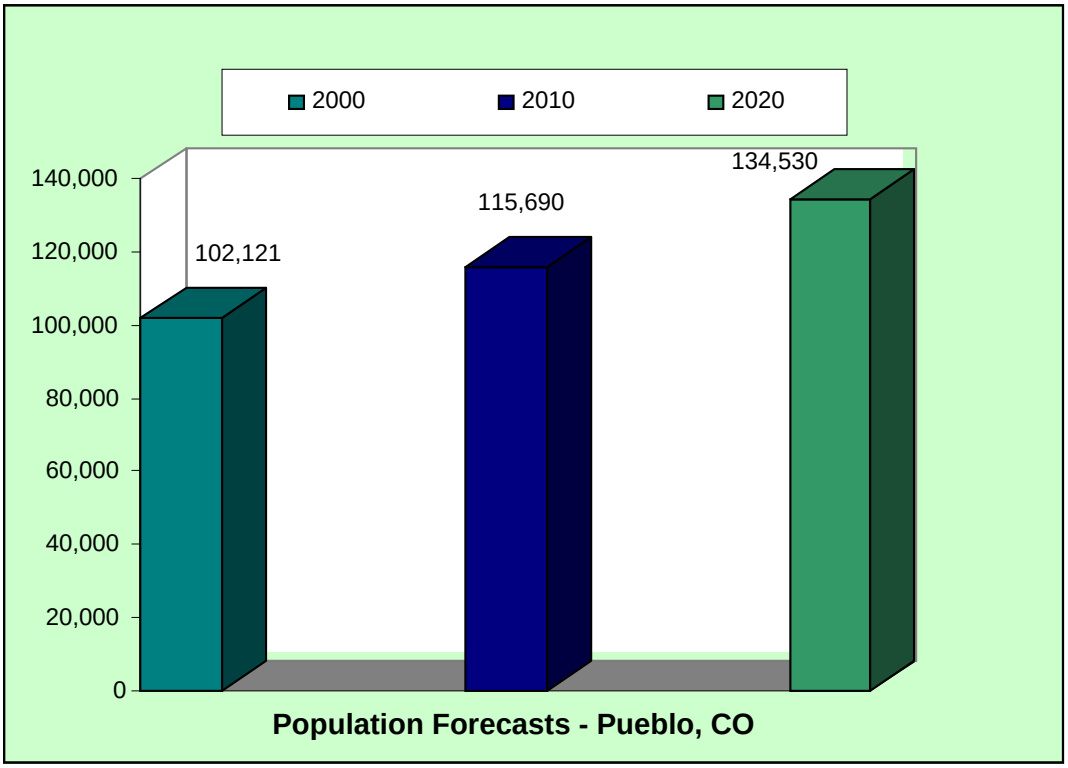
8. Employment

The civilian employed work force in Pueblo County is 92.2 percent and the State of Colorado is 94.3 percent. According to 2007 estimates of the employed work force in Pueblo, approximately 54.8 percent are engaged in white collar professions such as management, business, financial, and sales, and the balance of the work force is engaged in service (20.6%) and blue collar (24.6%) professions. The percentage of civilians engaged in white collar professions is 8.6 percent higher for the State.

9. Population Forecasts

Although we can never predict the future with certainty, it is helpful to make assumptions for planning purposes. 2000 population statistics are from the 2000 US Census. 2010 and 2020 projections are reported by the City of Pueblo and the State Demographer's Offices as shown in ***Figure 4.***

Figure 4: Population Forecasts and Projections



B. Recreation Trends

In this fast-paced society, it has become essential for parks and recreation professionals to stay on top of current trends impacting parks and recreation. The following information highlights relevant local, regional, and national parks and recreational trends from various sources. The demographic profile of Pueblo and the service area surrounding the City was taken into consideration when compiling applicable trends.

1. Age-Related Trends

Seniors

The demographic analysis indicates that both Pueblo and Pueblo County have a large older population. The following are trends related to the aging population in the United States.

- America is aging and it is estimated that by 2010, the median age will be 37 years, and by 2030 the median age will be 39 years.
- The current life expectancy in the United States is 77.9 years.
- There is a growing body of evidence that indicates that aging has more to do with lifestyles and health behaviors than genetics.
- Seniors control more than 70 percent of the disposable income and have more than $1.6 trillion in spending power, according to Packaged Facts, a division of MarketResearch.com, which publishes market intelligence on several consumer industries.
- Seniors also are the fastest growing segment of health club memberships, according to the International Health, Racquet and Sportsclub Association (IHRSA).
- The top three sports activities for persons 65 years and older in 2004 were exercise walking, exercising with equipment, and swimming. (*National Sporting Goods Association, NSGA*)

Baby Boomers

Baby Boomers consist of adults born between 1946 and 1964. This generation makes up approximately 25 percent of the total population in the United States. The following are trends of this generation.

- According to International, Health, Racquet and Sportsclub Association data for 2003, 91 percent of Boomers feel the need to take measures to ensure their future health.
- Boomers claim 37.6 percent of all health club memberships.
- Eighty percent of Boomers in a study by American Association of Retired Persons believe they will continue to work either full- time or part-time into their retirement years.
- Baby Boomers are entering their sixties. Travel tops the list of desired retirement activities across all ages of this segment. Other popular interests include spending time with loved ones/ friends (42%), exercising more (42%), volunteering (37%), taking up a hobby (33%), acquiring new skills (29%), and taking classes (25%). *(2005 Del Webb Baby Boomer Survey)*.

Young Adults

According to the International, Health, Racquet and Sportsclub Association (*IHRSA*), 80 percent of millennials (born between 1981 and 1999), and almost 90 percent of Generation X (born between 1965 and 1980) feel the need to make sure their health will be good when they get older. There is a growing trend in adult populations of a need for more drop-in programming within recreation facilities, and less structured classes.

- A report outlining the top ten travel trends for 2007-2008 published by Randall Travel Marketing indicated that, in 2005, nearly half of Americans suffered from “time poverty” – a generalized sense of not having enough time to do what they want, when they want. The time-poor consumer is usually the millennials and Generation X. Shorter program commitments are more attractive to this age group.

According to the National Sporting Goods Association (*NSGA*), the average age for participants in team sports ranges from 16 to 29 years. For males the range is slightly older (18.2 to 29.3 years), compared to females (16.2 to 25.3 years).

2. Aquatics

According to the National Sporting Goods Association, swimming ranked second in terms of participation in 2006. There is an increasing trend towards indoor leisure and therapeutic pools. Additional amenities like "spraypads" are becoming increasingly popular as well. Recreation Management's State of the Industry, June 2008 issue indicated swimming programs ranked 6th in most common programs offered by public agencies. (The top five most commonly offered programs included special events, day camps/summer camps, fitness programs, educational programs, and sports tournaments/races.)

3. Athletic Recreation

Community input from Pueblo residents indicates that athletic fields and affordable youth programs are a strength in the City. The City of Pueblo also contributes to strong athletic amenities by providing the ice arena and kayak course.

Team Sports
Among team sports, tackle football, swimming, and soccer had large increases in participation between 2001 and 2006. Conversely, softball, tennis, and volleyball experienced decreases in participation.

Sports Participation
The 2006 National Sporting Goods Association Survey on sports participation found the top ten activities ranked by total participation included exercise walking, swimming, exercising with equipment, and bicycle riding. ***Table 4*** shows the top ten activities ranked by total participation in 2006.

Table 4: Top Ten Activities Ranked by Total Participation 2006

Activity	Total	Percent Change
Exercise Walking	87.5	1.7%
Swimming	56.5	-2.6%
Exercising with Equipment	52.4	-3.4%
Camping (vacation/overnight)	48.6	5.7%
Bowling	44.8	-1.3%
Fishing	40.6	-2.5%
Workout at Club	36.9	6.5%
Bicycle Riding	35.6	-13.3%
Aerobic Exercising	33.7	0.0%
Weight Lifting	32.9	-1.9%

Source: National Sporting Goods Association 2006

Table 5 shows percent increase in total participation for select activities from 2001 to 2006.

Table 5: Total Participation Percent Increase 2001 to 2006 in Select Activities

Sport	2001	2006	Percent Change
Total U.S.	251.0	263.1	4.8%
Football (tackle)	8.2	11.9	45.0%
Paintball Games	5.6	8.0	44.0%
Workout at Club	26.5	36.9	39.2%
Weight Lifting	23.9	32.9	37.6%
Aerobic Exercising	26.3	33.7	28.1%
Mountain Biking (off road)	6.9	8.5	23.8%
Exercising with Equipment	43.9	52.4	19.3%
Hiking	26.1	31.0	18.7%
Running/Jogging	24.5	28.8	17.3%
Exercise Walking	78.3	87.5	11.7%
Swimming	54.8	56.5	3.1%
Skateboarding	9.6	9.7	1.1%
Soccer	13.9	14.0	1.0%

Source: National Sporting Goods Association 2006

The activities that saw the greatest increases in participation included football (tackle), fitness activities (e.g., working out at a club, weight lifting, aerobic exercising, etc.), and walking/running activities.

Youth Sports

- Specific offerings for kid's fitness are slowly increasing in health and fitness facilities. (*IDEA Health and Fitness Association*)
- For youth seven to 11 years of age, bicycle riding has the highest number of participants.

According to the NSGA, in terms of overall youth participation, snowboarding, skateboarding, tackle football, ice hockey, and mountain biking experienced the largest increase in participation from 1997-2006. In-line skating experienced the largest decrease in participation. Volleyball, baseball, softball, basketball, and bicycle riding experienced decreases in participation rates.

4. Fitness

According to a recent survey by the American College of Sports Medicine (ACSM), "educated and experienced fitness professionals" now constitute the most important fitness trend in the world, having jumped from third to first place since last year. "Personal trainers" rose from seventh to third place.

Data from the National Sporting Goods Association, Sports Participation Series I and II reports indicate:

- Among sports and recreation activities with 10 million or more participants, tennis experienced the highest growth rate in 2007. Participation grew 18.7 percent with 12.3 million Americans participating. (NSGA, May 2008)

- Exercise walking, the number one sports and recreation activity with 89.8 million participants, grew 2.7% in 2007. Among fitness activities, only aerobic exercising, with 30.3 million participants in 2007, showed a significant decline (-9.9%).

5. Environmental Education & Outdoor Recreation

In April 2007, the National Recreation and Parks Association (NRPA) sent out a survey to member agencies in order to learn more about the programs and facilities that public park and recreation agencies provide to connect children and their families with nature. A summary of the results follow.

- 68 percent of public park and recreation agencies offer nature-based programming and 61 percent have nature-based facilities.
- The most common programs include nature hikes, nature-oriented arts and crafts, fishing-related events, and nature-based education in cooperation with local schools.
- When asked what resources would be needed most to expand programming, additional staff was most important followed by funding.
- Of the agencies that do not currently offer nature-based programming, 90 percent indicated that they want to in the future.
- The most common facilities include: nature parks/preserves, self-guided nature trails, outdoor classrooms, and nature centers.
- When asked to describe the elements that directly contribute to their most successful facilities, agencies listed funding as most important followed by presence of wildlife and community support.

According to the Outdoor Industry Association (OIA) report, “the Active Outdoor Recreation Economy,” released in 2006:

- Over three-quarters of Americans participate in active outdoor recreation each year.
- Americans spend $289 billion each year on gear, trip-related items, and services to enjoy active outdoor recreation.

6. Program Trends

Recreation Management magazine’s 2008 State of the Industry Report listed the top 10 program options most commonly planned for addition over the next three years includes:

1) Programs designed for active older adults
2) Environmental education
3) Adult sports teams
4) Day camps and summer camps
5) Holiday events and other special events
6) Arts and crafts
7) Special-needs programming

8) Mind-body balance programs like yoga, tai chi, and martial arts
9) Educational programs
10) Festivals and concerts

Youth Programs
Out of school activities and programs provide support for youth and working families and benefit youth socially, emotionally, and academically. After-school programs have been proven to decrease juvenile crime and violence, reduce drug use, decrease smoking and alcohol abuse, and decrease teen pregnancy. Furthermore, research demonstrates, in comparison to unsupervised peers, children who participate in after-school programs show improvement in standardized test scores and decreased absenteeism and tardiness.

- Top reasons kids say "No" to drugs (ages 9 – 17): Sports (30%), Hobbies (16%), Family and Friends (14%), Arts (12%), and Music (11%). *(White House Office of National Drug Control)*
- Over half of teens surveyed (54%) said they would not watch so much television if they had other things to do. The same number indicated they wished there were more community or neighborhood based programs and two-thirds said they would participate, if they were available. *(Penn, Schoen & Bertrand)*
- According to the Sporting Goods Manufacturers Association (SGMA), seven (7) of the fifteen (15) most popular activities for children are team sports. Organized, after-school activities, club sports, and programs targeted at school-aged children could help to fill the fitness void that is growing larger in United States schools.

Afterschool Programs
Previous research has demonstrated that participation in a variety of out-of-school programs and activities offers badly needed support for youth and working families and benefits youth socially, emotionally, and academically. Due to the important nature of these opportunities for children, the Harvard Family Research Project conducted a study to determine who is attending these programs.
Some of the more important findings from this study include the following:

- Youth from higher income families were more likely to participate in all types of out-of-school programs, i.e. before, after, and other out of school activities than were children from lower income families.
- Youth from lower income families were more likely than youth from higher income families to participate in tutoring programs during the after-school hours.
- Latino youth are under-represented; White youth are over-represented; and Black youth are somewhere in between the two groups; this held true across the broad range of out-of-school alternatives.
- Black youth were more likely to participate in summer camp programs than in before and after school programs.
- Historically, these patterns of participation have remained fairly consistent since the 1990's.

Older Adults Programs
Leisure Trends' "Retirement in America" (2004) indicated that older Americans' leisure time is increasingly being spent doing physical activities, in educational classes, turning hobbies into investments, utilizing online retail and education websites, partaking in adventure travel and attending sporting events. These trends may be the result of the fact that, for many, retirement is starting earlier than it has in the past. Approximately 70% of the current retired population entered retirement before the age of 65. These new retirees are younger, healthier, and have more money to spend for the services they want.

7. Cultural Diversity

Hispanic Populations
A survey done in 2006 by UCLA Anderson School of Management Applied Management Research Program and funded by the Outdoor Industry Foundation surveyed the Hispanic population to gather information regarding Hispanics and recreational choices. The following are results from this survey.

- Running/jogging (48%) and weightlifting/gym (23%) ranked as the most popular physical activities.
- In terms of participation, basketball ranked number one in terms of sports participation in the past three months (27%) and exercising ranked second (20%).
- Obesity is a major issue with Hispanics. Nearly 25 percent of Hispanic children 12-18 are overweight, compared to 12.9 percent of whites and 21.8 percent of blacks.

An article by McChesney, Gerken, and McDonald, "Reaching Out to Hispanics in Recreation," reported that informal gatherings of friends and family is the preferred leisure activity of the Hispanic community. Spending the day at the park is popular choice. Park activities range from cookouts to softball and soccer games, to riding bikes or listening to music. Park comfort and convenience amenities such as picnic facilities, restrooms, and shade are important park features to accommodate long visits to parks.

8. Health and Obesity Trends

Parks and recreation services play a significant role in addressing health concerns plaguing our communities through the provision of spaces and programs encouraging physical activity. The United Health Foundation has ranked Colorado 16th in its 2007 State Health Rankings, unchanged from 2006. The State's biggest strengths include:

- Lower prevalence of obesity when compared with most states, with 18.2 percent of the population considered as obese. However, consistent with the national trends of increasing obesity rates, Colorado went from an obesity rate of 6.9 percent in 1990 to 18.2 percent in 2007. This increasing obesity rate in Colorado could therefore be considered a challenge more than a strength.
- Few poor physical health days per month at 2.9 days in the previous 30 days.
- Low rate of cancer deaths at 176.8 deaths per 100,000 population.
- Low rate of preventable hospitalizations with 56.2 discharges per 1,000 Medicare enrollees.

Some of the challenges the State faces include:

- Limited access to adequate prenatal care with only 68.6 percent of pregnant women receiving adequate care
- High rate of uninsured population at 17.2 percent
- Low per capita public health spending

9. Facilities

Recreation Management magazine's 2007 State of the Industry Report surveyed all types of organizations including public, private, and non-profit. The largest percent of respondents were in the Midwest (31.9%), and the highest percent of respondent organizations were public (67.1%). Following are highlights of recreation facility trends.

- More than three-quarters of respondents reported that they have plans to build new facilities, add to their existing facilities, or renovate their existing facilities within the next three years.
- On average, facilities are planning to spend nearly $3.8 million on new facilities, additions, and renovations over the next several years.
- Across the board, the most common amenities included in facilities of all kinds were outdoor sport courts for such sports as tennis and basketball; locker rooms; bleachers and seating; natural turf sports fields for sports like baseball, football and soccer; and concession areas.

The current national trend is toward "one-stop" indoor recreation facilities to serve all ages. Large, multipurpose regional centers help increase cost recovery, promote retention, and encourage cross-use. Agencies across the U.S. are increasing revenue production and cost recovery.

Parks and recreation amenities that are becoming "typical" as opposed to alternative include the following:

- Multipurpose, large regional centers (65,000 to 125,000+ sq. ft.) for all ages/abilities with all amenities in one place. This design saves on staff costs, encourages retention and participation, and saves on operating expenses due to economies of scale.
- Leisure and therapeutic pools
- Interactive game rooms
- Nature centers/outdoor recreation and education centers
- Regional playgrounds for all ages of youth
- Skate Parks
- Dog Parks
- Partnerships with private providers or other government agencies
- Indoor walking tracks

Amenities that are still considered "alternative" but increasing in popularity include the following:

- Climbing walls
- Cultural art facilities
- Green design techniques and certifications such as Leadership in Energy and Environmental Design (LEED). A recent Building Commissioners Association (BCA) survey indicated that 52 percent of the recreation industry survey respondents indicated they were willing to pay more for green design knowing that it would significantly reduce or eliminate the negative impact of buildings on the environment and occupants.

10. Economic & Health Benefits of Parks

There are numerous economic and health benefits of parks, including the following.

- Trails, parks, and playgrounds are among the five most important community amenities considered when selecting a home, according to a 2002 survey of recent homebuyers by the National Association of Home Builders and National Association of Realtors. (*Pack & Schunuel*)
- Research from the University of Illinois shows that trees, parks, and green spaces have a profound impact on people's health and mental outlook. *(Parks and Recreation magazine, May 2008)*
- US Forest Service research indicates that when the economic benefits produced by trees are assessed, total value can be two to six times the cost for tree planting and care.

11. Partnerships & Volunteerism

In the Parks and Recreation industry it is common to form partnerships with other organizations either to increase funding potential or to improve programming options. According to the June 2007 State of the Industry Report published in Recreation Management Magazine, 96.3 percent of survey respondents in the Parks and Recreation industry have found one way or another to partner with other organizations to accomplish their missions.

- Over 78 percent of parks and recreation departments reported forming partnerships with local schools.
- Local government was the second most common partnership. More than 67 percent of parks and recreation departments in the survey listed local government as a partner.
- Other partners listed in the survey include: International Health, Racquet and Sportsclub Association (IHRSA), the American Camp Association, Professional Golf Association (PGA), Rotary International, Lions and Elks Clubs, faith-based organizations, the Boys and Girls Clubs, Boy Scouts and Girl Scout, the Special Olympics, and local and state tourism boards.

The May 2008 issue of Parks and Recreation magazine featured an article on "Seeing the City for the Trees." The Alliance for Community Trees (ACT) planted 7.8 million trees in cities and towns across the country. Through these efforts not only is tree planting encouraged but growing stronger communities through citizen involvement and the promotion of healthier urban ecosystems. A Pueblo volunteer organization, Trees Please, promotes tree planting in Pueblo's parks.

Other volunteer and partnership trends include the following.

- Volunteerism through partnerships can offset financial impacts (e.g. efforts like Trees Please organization in Pueblo). Adopt-A-Park volunteer programs have been implemented in counties, cities, and towns across the U.S. and in Canada.
- An emerging trend is toward mission-driven partnerships. Whereas sponsorship strategies are business driven to reduce operational expenses, partnerships cultivate relationships that augment organizational capacity to achieve strategic goals. *(NRPA Community Mobilization Framework, "The Seven P's")*

Sources:
Denver Regional Council of Governments. "2004 Strengths and Needs Assessment of Older Adults in the Denver Metro Area, Jefferson County," National Research Center Inc., 2004.

McChesney, Gerken, McDonald, "Reaching Out to Hispanics in Recreation", <http://www.nrpa.org/content/default.aspx?documentId=1975> accessed on July 3, 2008

McNeil, C.M (ed.)"IHRSA Trend Report," Volume 11, Number 3, International Health Racquet and Sportsclub Association, July 2004, pp. 1-4.

Robertson and Chang, MD, "Wellness Coaching: The Latest Trend In Fitness," WebMD, <http://www.webmd.com/balance/features/wellness-coaching-the-latest-trend-in-fitness> accessed June 30, 2008.

Adams, Baskerville, Lee Spruiell, and Wolf, "The Hispanic Community and Outdoor Recreation," March 2006, <www.Outdoor Industry Foundation.org> accessed July 3, 2008.

Demographic Differences in Youth Out-of-School Time Participation, Harvard Family Research Project, March 2006.

"About the Industry," International Health, Racquet and Sportsclub Association, 2006.

"Seeing The City For The Trees," Parks and Recreation, May 2008.

"Sports Participation," National Sporting Goods Association, 2006.

"State of the Industry Report," Recreation Management, June 2007.

"Tennis Leads Sports Participation Growth in 2007," National Sporting Goods Association, May 2008.

"Top Ten Travel and Tourism Trends for 2007-2008," Randall Travel Marketing, <http://www.rtmnet.com/Portals/1/2007%20and%202008%20Top%20Ten%20Trends%20-%20July%202007.pdf>

<www.unitedhealthfoundation.org/media2007/shrmediakit/ahr2007.pdf> accessed July 3, 2008.

C. Community and Stakeholder Input

Community input was gathered as part of this planning process through a series of four focus groups and one community meeting during the week of April 30 – May 2, 2008. In addition, input was gathered through interviews with City Council members and a series of focus groups with City of Pueblo staff. A summary of the input gathered on the strengths, weaknesses, opportunities, and threats related to the City of Pueblo's parks and recreation facilities and services follows in the SWOT Analysis, ***Figure 5.***

Figure 5: SWOT Analysis

Strengths:

- Large, well-distributed park system
- Parks are valued and heavily-used
- Responsive parks and recreation staff
- Good collaborations and partnerships (e.g., School District)
- River trails and the beginning of a good trail network
- Old shade trees
- Historical parks (City Park, Mineral Palace)
- Specialty facilities (e.g., ice arena, kayak course, zoo, nature center)
- Affordable youth programs

Weaknesses:

- Parks and trails in need of additional maintenance
- Not enough funding and staff
- Need for better tree care
- Lack of horticulture expertise in the Department and greenhouse is not in operation
- Not enough swimming pools
- Reactive, not pro-active
- Lack of larger parks – City Park and Mineral Parks are overcrowded
- Need for better park planning and design (e.g., City Park)
- Park infrastructures and facilities are aging (e.g., pools, walks, roads, irrigation, etc.)

Opportunities:

- Enhance staffing (e.g., staff trained in forestry, horticulture)
- Improve trail linkages, signage, safety and add amenities
- Increase quality of park maintenance
- Improve park aesthetics
- Create volunteer opportunities
- Increase funding for operations and capital projects
- Enhance and expand marketing
- Desire for community and City collaboration guided by a clear vision and strong leadership
- Improve parkland dedication requirements for new developments

Threats:

- Past budget cuts and financial limitations
- Perception that parks and recreation has been a lower City priority
- Lack of common vision and plan to improve parks and recreation services
- "Turf" issues between organizations

4. Recreation Program Analysis

Following is a description and analysis of the Parks and Recreation Department's current programs, parks, and facilities. First, the Department's recreation programs are discussed. Next, the inventory process and GRASP® Level of Service Analysis provides a management tool to: 1) identify how parks and recreation facilities are meeting current needs; and 2) plan for future needs.

A. Recreation Programs and Administration

1. Overview of Recreation Programs

The Parks and Recreation Department mission/function statement articulates the need "to provide adequate opportunities for leisure enjoyment to the citizens of Pueblos by…offering affordable recreational activities that meet a general variety of needs for all ages." A supportive objective to the mission statement is to "plan, conduct, and supervise organized public recreation programs and activities"; and to "cooperate with public and private agencies in public recreation programs and activities. "

It is the goal of the City of Pueblo Recreation Division to provide recreational, non-competitive programs at an affordable price in a safe environment. While the Recreation Division offers programs for youth and adults, its primary focus of its limited resources has been on providing recreational youth programming.

Primary Program Categories

Following is a summary of the program categories offered by the Recreation Division of the Parks and Recreation Department.

- Aquatics – Youth and Adult
  - The City owns and operates four outdoor pools and offers learn-to-swim programs, recreational drop-in swimming, lifeguard training, and specialized classes such as kayaking and diving instruction. (The City has a contract with the YMCA to operate the outdoor pool operations starting the summer of 2008.)
- Arts & Crafts – Youth and Adult
  - The Department has a small offering of arts and crafts that include jewelry making and wood working.
- Athletics – Adult
  - The Department's adult athletic program offerings include summer softball, summer and winter basketball, fall flag football, and volleyball.
- Athletics – Youth
  - With its primary focus on youth programming, the Division offers softball; winter and summer basketball; NFL Punt, Pass and Kick; Colorado Rockies Skill Challenge; Denver Nuggets Skill Challenge; youth machine-pitch baseball; and boxing.
- City Park Kiddie Rides
  - The City Park Kiddie Rides are under the supervision of the Recreation Division.
- Dance - Adult
  - At this time, the only dance program offered is adult square dancing.

- Music - Youth
    - The Division offers several unique music programs for youth and teens. Programs include Pride City Marching Band, The Sun City Marching Band, Summer Musical Play (all ages), and the Junior Summer Musical (4th through 7th grade).
- Playground/Open Gym Programs – Youth and Adult
    - The Department provides drop-in open gym opportunities and summer playground programs at several locations in the City.
- Tennis – Youth and Adult
    - The City provides one of the best tennis facilities in the state that is host for several local and state high school tournaments as well collegiate level tournaments. The Recreation Division provides its own tennis programming that includes instruction, and youth and adult tournaments.

Participation

Overall participation in recreation programs (not including ice arena data) has remained relatively steady from 2005 through 2007. ***Table 6*** shows the participation data for the last three years.

Table 6: Total Program Participation (Not including ice arena data)

	2005	**2006**	**2007**
Total Program Participation	329,314	318,034	333,366
Programming Participation Highlights			
Adult Sports	1,817	1,692	1,260
Aquatics	55,012	52,814	51,916
City Park Kiddie Rides	238,445	227,712	243,848
Playground/Open Gym	24,084	27,762	27,836
Youth - Music/Theater	302	330	282
Youth Sports	5,344	3,802	4,194

Participation Highlights

- City Park Kiddie rides represent approximately 70 percent of total program participation.
- Participation in adult athletics dropped approximately 30 percent from 2005 to 2007, primarily due to a decrease in the number of softball teams fielded and the elimination of the summer basketball program in 2007 due to the lack of interest.
- Playground/Open Gym participation increased approximately 15 percent from 2005 to 2007.
- While overall participation in youth athletics dropped from 2005 to 2007 (21%), participation in youth basketball programs increased 15 percent over the same time period.
- City music and theater programs have the lowest number of participants, averaging approximately 300 participants from 2005 to 2007.

Indoor Recreation Center - El Centro Del Quinto Sol

El Centro is the only City-operated indoor recreation center and is located in the southeastern part of Pueblo. The center is currently undergoing an extensive renovation that will significantly upgrade the facility. The Center provides both after school programming and summer programming opportunities. The programs are primarily focused on youth in the southeast neighborhoods. Youth programs offered at El Centro include the following.

- Arts & Crafts
- Youth Open Gym
- Homework Help
- Leadership Training

A limited number of adult programming opportunities are offered. Drop-in basketball is one of the adult programs. There is no charge for access to the center or for programs. A good portion of program funding comes from donations solicited by the Center Director. Overall, the center has very limited operating hours. During summer months the center is open from approximately 11:00 am to 4:00 pm Monday through Friday, and during the school year the center hours are 3:00 pm to 5:00 pm with an open gym from 6:00 pm to 8:00 pm Monday through Friday. The center in not open on weekends throughout the year or in the evening in the summer.

2. Youth and Adult Sports Alternative Providers

The City of Pueblo has many other organizations that provide youth and adult programming. Area providers of youth and adult programming were sent a questionnaire in order to gather the following information.

- What programs do the organizations offer?
- What segment of population do their programs serve?
- How many participants do they serve?
- Satisfaction levels with City facilities they use.
- The quality of relationship with the City of Pueblo's Parks and Recreation Department.
- Primary concerns their organization has in its program delivery.

Youth and Adult Sports Providers - Organizational Information

A good sampling of adult and youth recreation program providers responded to the questionnaire. With the exception of the Pueblo County Recreation Department, all respondents focused on a particular sport program area. As shown in ***Table 7,*** all but one of the organizations provides youth programs; the majority provides both recreational and competitive opportunities. Additionally, the majority serve both boys and girls. Participation levels for all organizations have remained steady or have grown over the last three years.

Table 7: Alternative Provider Information

	Programs	Recreation or Competitive	Population Served (Youth/ Adult)	Participation Levels		
				2005	2006	2007
Bandit Sports	Men Fast Pitch Softball	Competitive	Adults	84	96	84
Pueblo County Rec	Multiple	Both	Both	NA	NA	2,423
Pueblo Heroes Lacrosse	Lacrosse	Both	Youth Boys*	50	80	120
Pueblo Rangers Soccer	Soccer	Both	Youth Boys & Girls	400	700	1,200
Pueblo Youth Football	Football	Competitive	Youth Boys 11yrs & up	400	400	400
Tennis Mania	Tennis	Both	Both	953	459**	790

NA - Not available
*Plan to provide programming to girls and adults in 2009
**YMCA did not participate in 2006

Youth and Adult Sports Providers - Satisfaction Levels with City Facility Availability
The adult organizations that responded to the questionnaire did not indicate any issues with field availability. However, youth organizations' satisfaction with field availability varies from mostly having their needs met to not having their needs met at all. All youth organizations expressed concern about the inability to grow their participation with the existing City athletic field inventory. It is especially difficult for new sports, such as lacrosse, to gain access to City fields due to current high demand. Some organizations do not use City facilities at all due their lack of availability. Tennis Mania does not use City tennis courts, but uses School District courts.

Youth and Adult Sports Providers - Satisfaction Levels with City Facility Condition
All responding organizations that use athletic fields expressed that City athletic fields are in fair to poor condition. Some of the organizations attempt to do some light maintenance (fill holes, mend fences, etc.). They also expressed concern over the perception that visiting teams and their families may get of Pueblo when playing on low-quality fields.

Youth and Adult Sports Providers - Quality of the Relationship with the Pueblo Parks and Recreation Department
All organizations expressed a good working relationship with the Parks and Recreation Department and an understanding that they are doing what they can with the resources they have.

Youth and Adult Sports Providers - Primary Concerns
Quantity and quality of fields are the primary concerns of alternative program providers. This hinders the ability of these providers to grow their participation levels and host large events. Poor condition of fields raises concerns over safety and quality of the participant's experience.

Other Youth and Adult Sports Providers
Other youth and adult sports providers that offer programming but did not respond to the questionnaire include:

- La Gente Youth Sports
- Runyon Sports Complex
- Pueblo Soccer and Sports Association

YMCA
The YMCA of Pueblo, a not-for-profit, community-based service organization, plays an important role in providing recreation programming to the community. The services the YMCA provides to the City and County reach 15,000 households and nearly 10,000 youth and 1,500 teens. The indoor facility currently operated by the YMCA has the following amenities.

- Indoor swimming pool
- Indoor track
- Two racquetball courts
- Gymnasium
- Two saunas
- Two whirlpools
- State-of-the-art cardio equipment
- Free weights & circuit machines
- Aerobics room
- Drop-in child care

Programming opportunities that are provided by the YMCA include the following.

- Family activities
- Toddler and preschool programming
- Before and after school care
- Non-School day camps
- Teen programs
- Aquatics programs*
- Health and wellness
- Camps
- Senior programs
- Adult sports
- Youth Sports

*As of June 2008 the YMCA will take over operations of the City's four outdoor pools (City Park, Mineral Palace Park, Bessemer Park and Mitchell Park). Highlights of the agreement between the City and the YMCA include:

- Increased operating hours than those offered by the City
- Increased availability of swim programs including outreach activities in low income areas of the City

The City assists the YMCA by providing facilities and other resources that include the following.

- Use of City parks to conduct various youth and adult programming
- Use of City recreation resources for youth and coaching training certification
- Use of Elmwood Executive Golf Course to conduct "First Tee" program
- Use of City athletic fields for YMCA Corporate Cup event

At the time of this report, plans were underway to build a new YMCA facility in the northwestern part of Pueblo. There are concerns that replacing the existing facility with the new facility will leave a significant gap in indoor recreation opportunities for the central and southern parts of the City.

Both the City of Pueblo and the Pueblo County are contributing $2 million each toward the development and operation of this facility. The plan is for the grounds and outdoor recreation facilities to be developed as part of the City of Pueblo's park system.

3. Recreation Division Resources

The following is an analysis of resources, which includes and combines staffing, expenses, and revenues for the Recreation Division as well as Aquatics and the El Centro Del Quinto Sol Community Center. The analysis does not include data from the ice arena, which will be discussed later in this section.

Staffing

Excluding the ice arena, the primary programming responsibilities for the Recreation Division falls to three full-time employees that include:

- Assistant City Manager/Recreation
- Recreation Center Coordinator
- Recreation Supervisor (one-half time paid by the City of Pueblo and one-half time paid by Pueblo County)

The Recreation Division is supported by one full-time staff that provides clerical support for program registration, athletic field reservations and revenue, participation tracking, and other duties. ***Table 8*** shows since 2002, full-time recreation programming staff has decreased from six to three. Full-time support staff has decreased from three to one.

Expenses

Table 8 shows staffing levels, projected and actual budgets, revenues, and cost recovery for the Recreation Division from 2002 to 2008. The increase in projected and actual budget levels for 2004 was primarily due to a technology upgrade (computers and supporting supplies and services). In most years from 2002 through 2006 actual Recreation Division budgets fell significantly short of original projected budgets due to the reduction of staffing levels during this time.

Table 8: Recreation Budget Information

	2002	2003	2004	2005	2006	2007	2008****
Total FTE's*	9	8	8	7	6	6	5
FTE's**	6 to 5	5	5	5	4	4	3
Projected Budgets	$1,288,016	$1,099,383	$1,229,073	$1,185,220	$1,225,266	$1,207,008	$845,877
Actual Budgets	$1,104,721	$1,100,972	$1,219,207	$1,136,487	$1,128,151	$1,192,473	TBD
Total Revenues (Not including ice arena)	$206,488	$232,611	$240,689	$268,436	$277,743	$293,823	$147,850***
Cost Recovery	17%	21%	20%	24%	25%	25%	17%
Aquatics Revenue	$83,000	$90,000	$79,000	$105,000	$109,000	$105,000	$0
Park Rides	$65,000	$46,000	$50,000	$57,000	$62,000	$67,000	$60,000
Rec Program Revenues	$58,000	$96,000	$111,000	$105,000	$106,000	$110,000	$87,000

*Includes administration, programming, maintenance (recreation) and clerical staff
**Includes administration and programming staff only
*** There are no aquatics revenues forecasted for 2008 since pool operations will be run by the YMCA
****Projected revenues

Revenues (Not Including Ice Arena)

Overall revenues for the Recreation Division (excluding the ice arena which will be discussed later in the section), have increased steadily from 2002 through 2007 as shown in ***Table 8.*** Overall revenues are projected to drop by almost half in 2008 as outdoor pool operations will be transferred to the

YMCA. Prior to 2008, Aquatics revenues increased 20 percent overall from 2002 to 2007. City Park Kiddie Rides revenues remained relatively steady from 2002 to 2007 averaging $57,000 per year.

Recreation program revenues (excluding Aquatics and City Park Kiddie Rides) saw good growth from 2002 to 2004 (48%), but are forecasted to decrease 21 percent from 2007 to 2008 due to the loss of aquatic revenues. It should be also noted that the Assistant City Manager of Recreation is heavily involved in direct recreation program delivery. This restricts the ability of this position to focus on planning and management functions related to this position.

Cost Recovery

On the whole, as shown in ***Table 8,*** cost recovery (total revenues/actual budgets) has been averaging between 20 percent and 25 percent since 2003, but will drop back to 2002 levels (17%) with the elimination of aquatics revenues, even though the majority of corresponding expenses related to aquatics will also be eliminated.

It is the goal of the Division to achieve a cost recovery (of direct costs) of 25 percent for youth programs and 75 percent to 100 percent for adult programs. In many cases, this level of cost recovery is not achieved for either youth or adult programming. The Division does not have a clear cost recovery policy the helps guide programming fees. There is an expectation in the community that all programs should be affordable, especially in low-income neighborhoods. While it is a goal of the Division to "be affordable," the creation of a philosophy (supplemented with a fee reduction program for low income) that drives fees will help determine and achieve cost recovery goals, whatever they may be.

4. Recreation Programming Analysis Summary

City staff and City leaders are committed to providing affordable recreation programming to the residents of Pueblo. In 2007, recreation programming (excluding ice arena programming and Kiddie Rides) served approximately 90,000 participants citywide. Based on information provided from 2002 to 2008, it seems that even with staffing and budget cuts from 2002 to 2005, participation, revenues and cost recovery continued to climb. However, with additional staffing and budget reductions from 2006 to present; program participation, revenues, and cost recovery are beginning to decline.

The primary focus of Division programming has been providing youth recreation programs. The focus on youth programs should continue with an emphasis on providing youth opportunities not being filled by other providers. The Division should work to fill gaps in youth recreation service that could include geographic location, affordability, transportation access, or skill level. Adult programming should be provided when the need is identified and when economic conditions allow for recuperation of all direct cost, at minimum.

The Recreation Division has many and various forms of programming partnerships. The importance of being an athletic field provider to the many youth and adult sports organizations cannot be understated. The provision of athletic fields by the Department creates opportunities for hundreds of youth and adults in various sporting activities. The Department also has a long history of partnering with the schools for reciprocal use of each others' facilities but has no written agreement in place. All partnership agreements and/or Inter-governmental Agreements (IGA's) should be formalized in order to clearly communicate expectations. A formal written agreement will also maintain consistency if or when there is a change in leadership within the City or partnering agencies.

Recreation Challenges and Needs

- Low staff morale due to budget and staffing cuts.
- Inability to maintain existing or create new programs with continued reductions in staffing levels.
- Need to limit the number of participants in some program areas due to lack of staff/funding.
- Inability to meet continued increase in demand for athletic fields by outside organizations.
- Lack of vehicles for transportation services for youth programming, (i.e. unable to offer trips, transportation to programs).
- An expressed need for additional marketing strategies to attract customers.
- Difficulty of retaining staff due to low wages. (Part-time staff starts at an average of $7.47 per hour.)
- Indoor recreation facilities are limited. The only Department recreation center has limited hours (i.e., no weekend hours of operation year-round or weekday evening hours during the summer).

B. Ice Arena

1. Ice Arena Overview

The Pueblo Plaza Ice Arena is a 39,800 square foot facility that has a NHL size rink (200' x 85') and a spectator capacity of 850. The facility was built in 1975 and is undergoing substantial renovations in 2008.

Programs

In addition to open skating sessions, the facility is used by the following organizations.

- Pueblo Youth Hockey Association
- Pueblo Figure Skating Club
- Pueblo Men's Hockey League
- Pueblo County High School Hockey Team

The facility also has hosted many events throughout the years that include:

- Pueblo Figure Skating Club's Mid-Winter Invitational Ice Skating Competition
- Numerous European figure skating and junior hockey teams
- United States Olympic Training Center (arena acts as a support facility)

The facility also has it own programming that includes:

- Women's Hockey
- Co-ed Hockey
- Broomball

Participation
Program participation and event attendance is combined and tracked on an annual basis. Overall numbers increased slightly from 2005 to 2006 but decreased by 17% in 2007. The primary reason for the decrease was a reduction in available open skate opportunities due to reduced operating hours.

Table 9: Ice Arena Participation and Spectators

	2005	2006	2007
Admission	82,792	84,987	72,403
Spectators	40,765	42,816	33,621

Expenses and Revenues
Ice arena expenses, revenues, and cost recovery have remained mostly consistent from 2002 to 2008 as shown in ***Table 10.*** Expenses reached their peak in 2006 and 2007, but are projected to drop to 2005 levels in 2008. Revenues reached a high in 2005 but are projected to drop to 2002 levels in 2008 (since the facility was closed for renovations for much of the year). Like revenues, cost recovery reached a peak in 2005 but has decreased steadily since, to a low in 2007. The decrease in total participation and spectator revenue for 2007 (shown in ***Table 9***) is the reason for the lower cost recovery.

Table 10: Ice Arena Expenses/Revenues/Cost Recovery

	2002	2003	2004	2005	2006	2007	2008
Expenses	$372,889	$346,889	$376,541	$367,766	$388,749	$399,971	$368,913
Revenues	$158,160	$164,905	$163,032	$182,643	$176,925	$171,925	$159,250
Cost Recovery	43%	47%	43%	50%	45%	42%	43%

Ice Arena Benchmarking
Several agencies that operate ice arenas were contacted to provide information about their operations. Agencies contacted included the City of Durango, City of Greeley, Town of Breckenridge, and the City of Steamboat Spring. It is difficult to compare facilities as operating philosophies may differ and budgeting and accounting methods are not consistent. The benchmarking information provided in ***Table 11*** is intended to provide information in which the City of Pueblo can benchmark against and determine if adjustments are needed.

Benchmarking Highlights

- Pueblo's ice arena had the 2nd lowest reported operating budget in 2007.
- Pueblo's ice arena had the lowest reported revenues in 2007.
- Pueblo's ice arena had the lowest reported cost recovery in 2007.
- Pueblo's ice arena has the lowest number of full-time staff.
- Pueblo's ice arena has the 4th lowest part-time hours per year
- Pueblo's ice arena is the 2nd highest in terms of being open for business in 2007

Table 11: Ice Arena Benchmarking

Confirm # of sheets of ice	Pueblo Ice Arena	Durango Chapman Hill Rink	Greeley Ice Haus	Stephen C. West Ice Arena Breckenridge	Steamboat Springs
Contact Info:	Harvey Norris Facility Manager 719-553-2730	Matt Morissey, Rink Manager 970-375-7395	Casey Medina 970-350-9402	Kevin Zygulski, Arena Manager -970-547-3146	Susan Peterson Recreation Director 970-879-4300
FY 07 operating budget Expenses/Revenue	Exp - $399,971 Rev - $171,965	Exp - $320,000 Rev - $290,000	Exp -$467,988.00 Rev - $476,975.00	Exp - $917,595 Rev - $577,500	Exp - $823,378 Rev - $630,000
Cost Recovery	42%	90%	102%	63%	77%
Full-time Positions **Part-time Positions: Staff/annual hours**	FT: 1 Facility Mgr PT: 10,649 hrs/yr	FT: 1 Rec Assistant 1 Rec Supervisor 1 PT/Temp. (40hrs) PT: 22,400 hrs/yr	FT : 1 Manager 1 Skating Director 1 Ad. Specialist 1 Facility Tech. PT: 9596 hrs/yr	FT: 1 Manager, 1 Prg Coord, 1 Gst Ser Coord 1 Facility Coord, 1 - ¾ time PT: 11,200 hrs/yr	Payroll expense – $112,682
Percentage breakdown of sources of annual revenue	75% Ice Rentals 11% Admissions 5% Skate Rentals 4% Pro Shop 5% Coaching Fees	50% Adult hockey 20% Public skate 20% Rentals 10% Figure Skating	40% Rental(ice) 22% Reg. Fees 16% Daily Fees 6% Rentals(Equip) 4% Advertising 4% Concessions 3% Commissions 3% Private Contr. 2% Other	33% Adult Hockey 21% Public Skating and rentals- 14% Youth Hockey ice rental 12% Pro shop 3% Learn-to-Skate 2.5% Learn-to-play Hockey	50% Rentals 25% Program fees 20% Private contribution 5% Ice rink sales
Total hours of operation annually, and hours	Mid Aug. – Mar. 6 am – 11 pm Mar. – Mid-Aug. M-F, 10 am-10 pm 4,900 hr/yr	Sept.-April 6 am – 12 am 1,400 hrs/yr	M –F, 9 am-8 pm Sat. 9 am-9 pm Sun. 9 am-5 pm Closed Sundays from May –Aug.,3,700 hrs/yr	6 am-12 am, 7days/364. Closed Christmas 6,500 hrs/yr	Sept. – Mid May, 7 days/wk 7 am to 11 pm, Closed one month Mid June – Aug, 7 days/wk 8am - 11 pm, 5,300 hrs/yr
Sponsorship Revenues	No	No	Yes -Ice Logos Dasher Board $30,000/Yr	Yes $5,000 - $7,000/yr	Yes

Ice Arena User Groups
There was an attempt to contact all current users of the ice arena to gain information about their groups, participation levels, and satisfaction levels for the condition and availability of the arena. ***Table 12*** provides information from the user groups who responded to the questionnaire. All respondents said they have waiting lists for participants that they cannot serve because of available ice time.

Table 12: Ice Arena User Groups

	Programs	Recreation or Competitive	Population Served (Youth/ Adult	Participation Levels		
				2005	2006	2007
Pueblo Hockey Club	Hockey	Recreational	Adult	28	28	28
Pueblo County H S Hockey	Hockey	Competitive	Teens	30	30	30
Pueblo Figure Skating Club	Figure Skating	Both	Both	500	750	400
Pueblo Youth Hockey	Did not respond					

Satisfaction with Ice Arena – Availability
All responding user groups expressed that the ice arena was mostly meeting their needs. Concerns expressed over availability included occasional inconsistency with ice availability and the inability to grow their programs with current operating hours/ice availability.

Satisfaction with Ice Arena – Condition
User groups expressed concern over the condition of the ice arena and were also excited about the upcoming renovations. The leaking roof is a cause for concern along with the need for new dasher boards and glass. The poor condition of the locker rooms was expressed as a concern and the lack of availability of the locker rooms for all users groups was also identified. These issues, to varying degrees, will be dealt with during the upcoming renovations.

Quality of the Relationship with Ice Arena Management
All user groups expressed that they have a good relationship with the ice arena management. However, scheduling of ice is a challenge and creates tension at times.

Primary Concerns
Consistent ice time and the need for facility upgrades are the primary concerns of the user groups. Enforcement of rules in regards to behavior of ice users along with seeking ways to make the arena more profitable are also expressed as concerns.

2. Ice Arena Analysis Summary

Ice arenas are expensive to maintain and require specialized staff to operate. ***Table 11*** shows that overall expenses, revenues, and cost recovery vary greatly from agency to agency. This demonstrates the importance of defining the financial and community expectations of a facility. Further review of what the expectations should be in return for the operating costs incurred and what cost recovery should be derived from revenues (rental rates, admission fees, etc.) for the Pueblo Ice Arena needs to take place. The Pueblo Ice Arena has an active user base that understands the challenges management

faces in regards to scheduling and the operating costs of the facility. Engaging these groups to help determine the overall operating needs of the facilities should be considered.

The lack of concern expressed by ice arena users about the current fee structure, and the low cost recovery in relation with other skating venues, suggests that a fee increase may be a part of an eventual solution to the long-term viability of the ice arena.

Ice Arena Challenges and Needs

- Maintenance issues associated with an aging facility
- Lack of defined facility operating philosophy
- Lack of a defined mission and cost recovery philosophy and policy
- More demand than capacity for prime ice time

5. *Inventory and Level of Service Analysis*

A. Inventory

A complete inventory of parks and recreation facilities was conducted in May of 2008. This was accomplished by visiting each property and facility, talking with appropriate personnel, and recording the quantity and functionality of the each component. For the purposes of this plan, the inventory focused only on components at park and recreation sites that are maintained for public use by the City of Pueblo. It is recognized that other providers exist, and that the facilities they provide are part of the overall level of service enjoyed by people in Pueblo. However, the purpose of this study is to analyze the effectiveness of the city-provided services and to create a complete inventory of the facilities the City provides.

Each component was located, counted, and assessed for the functionality of its primary intended use. A score was assigned to the component as a measure of its functionality as follows:

- **Below Expectations (BE)** – The component does not meet the expectations of its intended primary function. Factors leading to this may include size, age, accessibility, or others. Each such component was given a score of **1** in the inventory.

- **Meeting Expectations (ME)** – The component meets expectations for its intended function. Such components were given scores of **2.**

- **Exceeding Expectations (EE) –** The component exceeds expectations, due to size, configuration, or unique qualities. Such components were given scores of **3.**

- If the feature exists but is not useable because it is unsafe, obsolete, or dysfunctional, it may be listed in the feature description, and assigned a **score of zero (0).**

Components were evaluated according to this scale from two perspectives: first, the value of the component in serving the immediate neighborhood, and second, its value to the entire community.

Next, amenities that relate to and enhance the use of the component were evaluated. Each **park site** or **indoor facility** was given a set of scores to rate its comfort and convenience to the user. This includes amenities such as the availability of restrooms, drinking water, shade, scenery, etc.

Lastly, the overall design and ambiance of the facility or park was recorded as a part of the inventory. Characteristics such as overall layout, attention to design, and functionality inform the design and ambiance score.

The assessment findings from each location were entered into a master inventory database/spreadsheet (See ***Appendix C***). The database serves as a record of the inventory and was also used to perform the **GRASP®** (**Geo-Referenced Amenities Standards Process**) analysis that follows.

Inventory Description

Existing Infrastructure

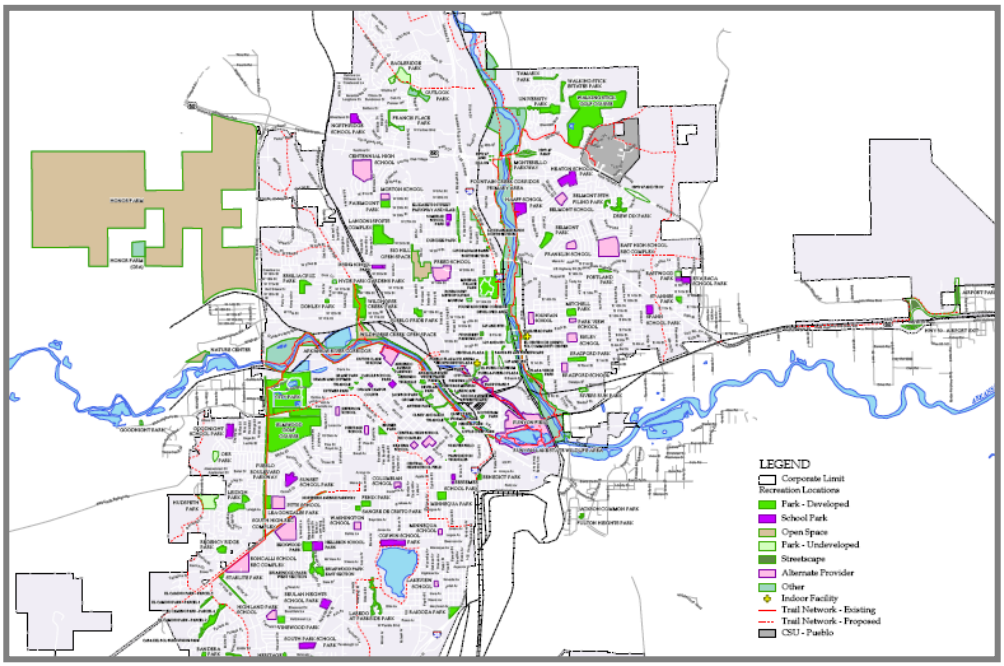
The City of Pueblo has a variety of park lands, trails, and indoor facilities that form a network of properties that cover the city. Facilities provide a variety of options including opportunities for sports, picnics, nature study, water recreation, and quiet contemplation. The residents of Pueblo use and appreciate the parks, open space, and recreational opportunities that they provide.

However, in the last few decades the Parks and Recreation Department has suffered from budget cuts, reducing the Department's ability to maintain the parks to desired levels. Despite budget constraints, the staff makes significant efforts to keep the parks maintained. Yet, budget constraints have resulted in lower levels of park maintenance. This reduction of maintenance levels is apparent in all parks but is particularly striking in the neighborhood parks where many components are outdated, and turf quality and tree care suffers.

In addition to traditional park lands, the Parks Division maintains urban streetscapes, detention and drainage structures, and road rights-of-way. These properties are considered in the inventory as they affect the resource allocation and operations of the Department, but are not included as properties that are providing recreational value to the residents of Pueblo. Also a part of the Pueblo system but not included in the scope of this plan are two properties: Honor Farm Park and Open Space and the Pueblo Nature Center. These properties are located outside of the City limits and were not included due to the specificity of their uses.

Map B: Inventory

This map shows where the existing parks, trails, and open spaces are located. In addition, schools, landmarks, and barriers to pedestrian access are shown for reference. (Larger maps and **GRASP®** Perspectives can be found in ***Appendix D***.) In Pueblo, the major barriers to pedestrian access include: the Arkansas River, Fountain Creek, Interstate 25, Highway 50, and the railroad.



The inventory can be divided into the following categories.

- City-Owned
  - Properties maintained by the City that:
    - Have recreational value
    - Do not have recreational value
  - Properties maintained by others
    - Have recreational value

- Owned by others
  - Properties maintained by the City that:
    - Have recreational value
    - Do not have recreational value

- Owned by others
  These are considered alternative providers and are not included in inventory but are located on the maps.
  - Properties maintained by others that:
    - Have recreational value

Total City owned properties:	90 properties, 4577 acres (based on GIS estimates)
Total City maintained properties:	119 properties, 4818 acres (based on GIS estimates)

B. Level of Service Analysis

Levels of Service (LOS) are typically defined in parks and recreation plans as the capacity of the system's components to meet the needs of the public. The examination of LOS allows for analysis of the inventory, quantity, location, distribution, and access to recreation components. Two methods were used in this analysis. One method uses a traditional capacities approach that compares quantity to population. The other analysis uses the **GRASP® method** which records quantity, quality, and location information about the components and displays it in chart and map form. A more detailed description of the history of GRASP® and its relationship to NRPA standards can be found in ***Appendix B- GRASP® History and Level of Service Methodology***.

GRASP® Analysis

GRASP® methodology is a unique way of looking at LOS because it considers not only the quantity and distribution of parks and facilities but also quality, comfort and convenience, and overall design and ambiance. It is also unique in that it applies to individual recreation *components* (such as playgrounds, ballfields, trails) to create a component-based model for evaluating LOS.

After scoring each component as outlined in the inventory description, GIS software was used to create graphic representations that allow for easy visual and numerical analysis of the recreation system. Some of the representations show raw data collected through the inventory process or received from other sources. These are referred to as ***Resource Maps***. Other representations emerge from the processing of data within the GIS using composite values analysis. These analyses

can look at both general and specific aspects of the system. Each of these representations is called a ***GRASP® Perspective***. The following maps and Perspectives are located in ***Appendix D*.**

Map A:	Regional Context
Map B:	System
Perspective A:	Neighborhood Access to All Components
Perspective B:	Walkable Access to All Components
Perspective C:	Neighborhood Access to Trails
Perspective D:	Neighborhood Access to Department-Owned Components
Perspective E:	Walkable Access to Department -Owned Components

For each **GRASP® Perspective**, each inventoried component shows its GRASP® score as applied to a service area, (or *buffer*), based on a radius from the component. The **Neighborhood Perspective** applies the components' qualitative score to both **one-mile and one-third mile buffers**. One mile buffers represent a distance from which convenient access to the component can be achieved by common means such as driving or bicycling. The one-third mile buffer shows the distance that a resident can reasonably walk in ten minutes. Scores are doubled within the one-third mile buffer to reflect the added accessibility of walking, since almost anyone can reach the location on their own by walking, even if they don't drive or ride a bicycle.

When buffers with associated scores are plotted on a map, a picture emerges that represents the cumulative LOS. Where buffers for multiple components overlap, a darker shade results and indicates locations that are "served" by a combination of more components and/or higher quality ones. In other words, **the darker shades represent a higher level of service** for that particular Perspective. It is important to note that the shade overlaying any given point on the map represents the cumulative value offered by the surrounding park system to an individual at that specific location, rather than the service being provided by components at that location to the areas around it.

GRASP® Target Scores Analysis

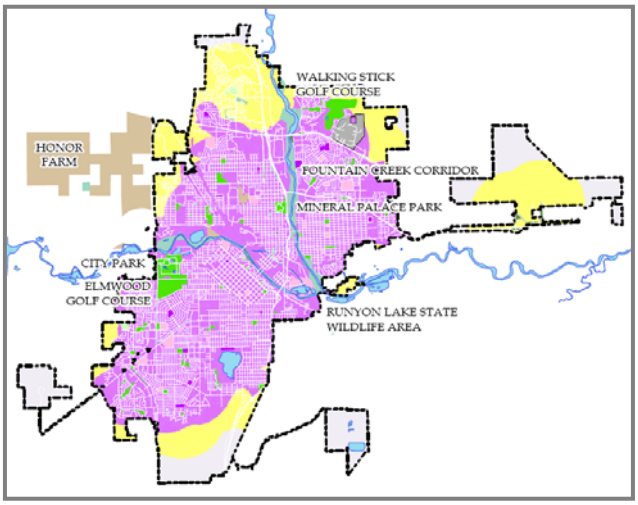
Within the GRASP® Perspectives, the buffers and associated scores are presented in two ways – with infinite tone ranges (orange) and in two tones based on ***target values*** (purple and yellow).

The **larger scale map** in each of the Perspectives shows the **GRASP®** buffers with an infinite tone range that portrays the nuance of service that is being provided to the community. At this scale it is easier to see the differences in services provided by parks and individual components. The complete Perspective series is set to the same tone scale so the different Perspectives can be compared side-by-side.

The **inset map** shows the **GRASP®** score ranges grouped into categories that represent the following service: Below Target Minimum Score or Above Target Minimum Score. In the inset, you can see clearly what areas fall into each of the categories for a summarized look at the service that is being provided. Different score breaks were used on the inset maps so that each set of components is being evaluated based on what the target minimum score is for each Perspective. For this reason, these maps cannot be compared but are specific to each Perspective.

The section below reviews the Perspectives and highlights where higher and lower levels of service are being provided from a given set of components.

Maps and Perspectives for Pueblo's Parks and Recreation System
Thumbnails of the target scores inset and excerpts from some of the maps and Perspectives are shown here for convenience only – the reader should refer to the full maps in ***Appendix D*** for complete information and clarity.



Perspective A: Neighborhood Access to All Components

This Perspective shows the Level of Service (LOS) provided to the community at a neighborhood level by all components within the City's park system and schools. One and one-third mile buffers have been applied to each component to show the LOS that is easily accessible to residents by either a ten minute walk (one-third mile from home) or a short bike ride (one mile from home). The **larger scale map**, as described in **GRASP® Target Scores Analysis** and shown in ***Appendix D*** represents a complete and more detailed picture of LOS within the community.

The inset map above and in ***Appendix D*** summarizes the **larger scale map**. It shows LOS as areas that have the quantity and quality of service to meet set targets for residential areas. In this perspective the target is to provide every residence with access to the score equivalent of at least one park with four components and one trail. Areas that meet this target are colored in purple. Areas that do not have access to these things at adequate levels are shown in yellow, and areas that do not have neighborhood access at this level are shown in gray.

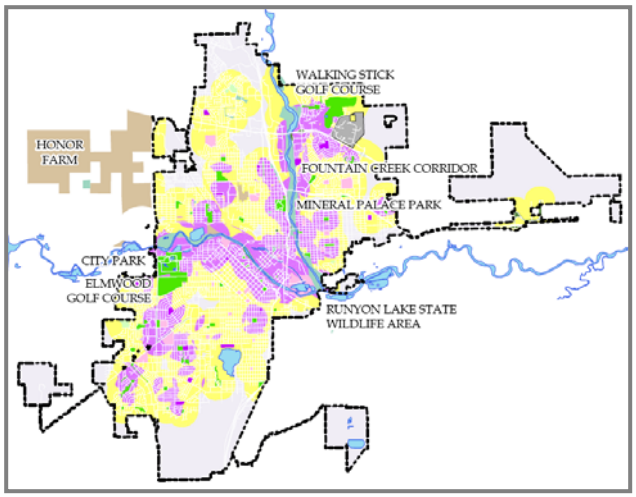
The map above shows that a majority of the City has a LOS at or above the target minimum score. However, there are outlying areas of the City that show a LOS below the target minimum score. These areas are in the north and the south sections of the City. Improving the parks in these areas, especially those that are currently growing will increase the level of service. Overall, parks are well-distributed, which contributes to a large area of the City with a LOS.

A more detailed description of neighborhood access to all components can be described using numbers generated from the GRASP® inventory process. ***Table 13*** describes the area within the corporate limit that has access to neighborhood service, as well as the quality of that service.

Table 13: Perspective A- Neighborhood Access to All Components, Overall Statistics

	Total Acres	Percent of Area With LOS	Average LOS Per Acre Served	Percent LOS Area Below Target Minimum Score	Percent LOS Area Above Target Minimum Score
Pueblo	30,937	88%	197	26%	74%

Overall, nearly 90% of the City is served by its system of parks, trails, and indoor facilities. Within areas with a level of service, 25.6% have service below the target minimum score and 74.4% have service above the minimum target score. The **average LOS per acre served** is 197.1, which **is a considerably lower score compared to other cities of similar size**, such as Asheville, North Carolina and Fort Collins, Colorado. For a city the size of Pueblo, it is expected that the average LOS per acre served be above 200. The following Perspectives will help provide further insight into the distribution and quality of neighborhood parks and recreation service in the City.



Perspective B: Walkable Access to All Components

This Perspective shows the level of service provided to the community at a walkable level. All components are shown and each has only a one-third mile buffer representing about a ten minute walk. These buffers have been truncated at the primary pedestrian barriers. Scores within the buffers are equal to the base score for the components, calculated as described in ***Appendix B***, and doubled to reflect the walkable access, as was done on Perspective A. In a sense, this is Perspective A with the one-mile buffers removed.

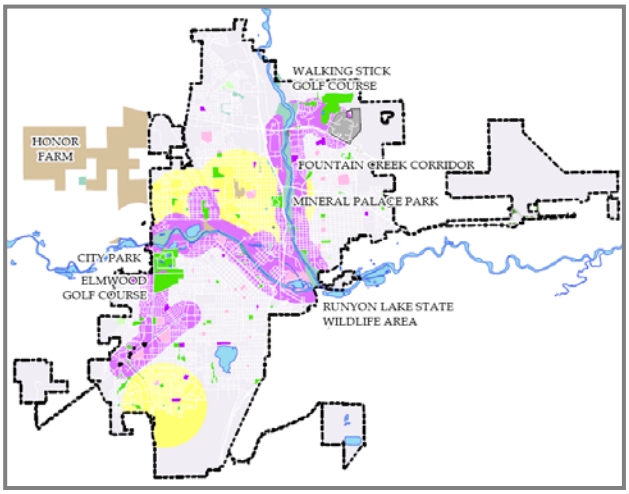
The Perspective above shows that **gaps (shaded areas in gray) in service appear** throughout the City, as well as large areas with a LOS below the target minimum score. These gaps and areas with a low LOS represent areas it is difficult or unfeasible for residents to walk from their homes to a park or trail. A few of the gaps appear to be in areas that are not residential, but **one gap in particular between Park View School and Spann School Park is a densely populated section of the City**. The presence of safe and comfortable routes to parks, trails and indoor facilities in these areas with gaps or a low LOS, such as the north section of the City can increase recreation opportunities dramatically. Areas within the City with high walkable access are found along the Arkansas River and Fountain Creek.

Table 14 shows the details of the LOS being provided at a walkable level.

Table 14: Perspective B - Walkable Access to All Components, Overall Statistics

	Total Acres	Percent of Area With LOS	Average LOS Per Acre Served	Percent LOS Area Below Target Minimum Score	Percent LOS Area Above Target Minimum Score
Pueblo	30,937	68%	66	64%	36%

Overall, 68.4% of the City has some level of service that is walkable. However, within this area a majority or 64.2% has service that is below the target minimum score. The average LOS per acre served is, as stated in the previous section, low for a city the size of Pueblo. This Perspective isolates the level of service provided by the park and recreation system within walking distance and in doing so provides insight into a particular level of service that Perspective A may not show as clearly.



Perspective C: Neighborhood Access to Trails

In this Trails Perspective, there are several types of trails that are shown. The types of trails include the following.

- Multi-use trails that accommodate multiple user types and extend outside of individual parks to create a community-wide network.
- Trails within parks that are geared toward multi-modal use or provide specific access to natural areas.
- Loop walks within parks that may not accommodate multiple user types and are used primarily for circuit walking.

It should be noted that not all of the trails shown within the City are owned or maintained by the City. Not included in this Perspective are sidewalks that provide access to components and do not form a loop appropriate for circuit walking.

Circuit or Loop walks are considered in the Trails Perspective but are not classified as multi-use trails. Loop walks may not accommodate more than one user group (walkers) where multi-use trails generally do (bikes, walkers, rollerbladers, equestrian etc.). Each trail type has a different benefit to the community and is scored and buffered appropriately.

- Multi-use trails are highly valued by the community and have a wide-range of uses, therefore they are scored as three components - active, passive, and the parcel itself, and receive modifiers for comfort and convenience and design and ambiance. They are given a one-third mile buffer which represents the distance that people will generally travel without a car to begin their recreational experience, which may include destinations miles away. The buffers are applied to the entire length of the trail.

- Trails and loop walks within parks are scored as a component within that park much the way that a playground is scored. They receive a single score and receive modifiers for comfort and convenience and design and ambiance. Because they do not extend outside of the park and provide no other destination, they are given a one-mile buffer and a one-third mile buffer just as the other components in the park receive in the Neighborhood Perspective. The buffers are applied to a point that represents the location of the trail or loop walk.

Aside from greenways, trails exist as components within parks. These are also shown on this map if they meet the following criteria. Trails as components in parks typically provide access to a natural area or are a part of a larger trail network probably geared to multi-modal use. In addition, the distinction can be made that trails in parks are often accompanied by interpretive signage and other features that make them destinations within the park. Sidewalks that exist purely to provide access to park components are not included in this map. Trails that are shown as a component of parks receive both one-third and one-mile buffers, just as components do in the other maps.

Perspective C highlights the areas within the City where the neighborhood access to trails is below the target minimum score and above the target minimum score. A **majority of the City does not have access to a trail** (gray shaded areas) or the area has a level of service that is below the target minimum score. **Most trails** within the City are accessed by car and **have few links to surrounding neighborhoods**. Providing links into surrounding neighborhoods would increase the level of service throughout the city and provide bike and pedestrian access to system. Loop walks within parks are also included in this analysis. Currently, **there are only three loop walks found in the system**; therefore, seeking out opportunities to add loop walks to existing and new parks would also help to increase the opportunities for recreational walking within the City.

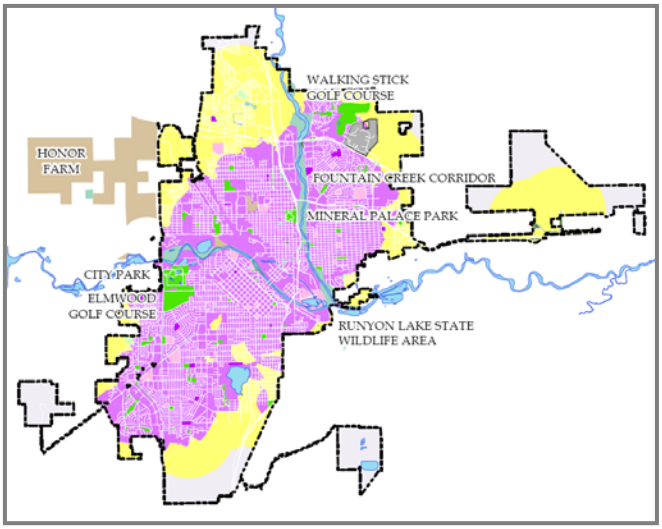
Areas with a high level of trail service are found along the Arkansas River and Fountain Creek. The trails found along these waterways create corridors with a high level of service and in doing so provide a strong framework in which to branch future trails and access points.

Table 15 shows the details of the LOS being provided by trails at a neighborhood level.

Table 15: Perspective C – Neighborhood Access to Trails, Overall Statistics

	Total Acres	Percent of Area With LOS	Average LOS Per Acre Served	Percent LOS Area Below Target Minimum Score	Percent LOS Area Above Target Minimum Score
Pueblo	30,937	36%	37	38%	62%

Overall, 36.4% of the City is receiving some level of service by trails. Within this area, 61.7% has service that is above the target minimum score. However, a majority of the city or 63.6% has no neighborhood access to trails.



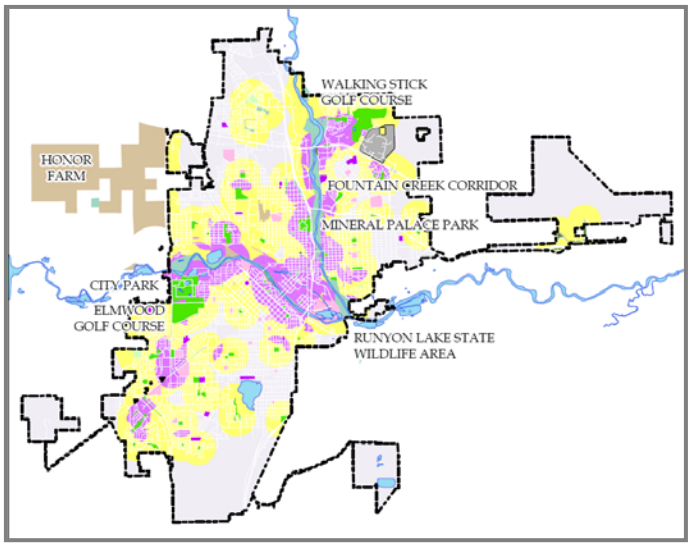
Perspective D: Neighborhood Access to Department-Owned Components

This Perspective shows the Level of Service (LOS) being provided to the community at a neighborhood level by all Department-owned components within the park system. One and one-third mile buffers have been applied to each Department-owned component to show the LOS that is easily accessible to residents by either a ten minute walk (one-third mile from home) or long walk or short bike ride (one mile from home). As described above, the large map with orange buffers shows the complete picture of LOS within the community.

This Perspective when compared to Perspective A appears to be the same map indicating that the City's level of service is being provided by Department-owned components. While other providers (e.g. schools) do contribute to the City's level of service, it is the Department-owned components that are providing the majority of the recreational opportunities to residents.
Table 16 shows the details of the LOS being provided at a neighborhood level by Department - owned components. Overall, 61% of the City is being served by these components. However, within these areas a vast majority or 71.8% has service that is below the target minimum score.

Table 16: Perspective D: Neighborhood Access to Department-Owned Components, Overall Statistics

	Total Acres	Percent of Area With LOS	Average LOS Per Acre Served	Percent LOS Area Below Target Minimum Score	Percent LOS Area Above Target Minimum Score
Pueblo	30,937	61%	60	72%	28%



Perspective E: Walkable Access to Department-Owned Components

This Perspective shows the level of service provided to the community at a walkable level. Only Department-owned components are shown and each has only a one-third mile buffer representing about a ten-minute walk. These buffers have been truncated at the primary pedestrian barriers. Scores within the buffers are equal to the base score for the components, calculated as described in ***Appendix D***, and doubled to reflect the walkable access, as was done on Perspective A.

When this Perspective is compared to Perspective B (Walkable Access to All Components) it is revealed that walkable access decreases when other providers are not included in the level of service. Schools, school parks, and alternative providers increase the walkability of the City and should continue to play a vital part in Pueblo's recreational opportunities, especially within walking distance of residents.

Other Tools for Measuring Level of Service (LOS)

Besides the GRASP® Perspectives and associated LOS numbers, this plan also uses capacities based analysis tools. One tool determines capacity by comparing GRASP® scoring to population, and the other tool models traditional methods of determining LOS by using straight quantity to population ratio comparisons.

Communitywide LOS

The **Community Components GRASP® Scores and Population Ratios** in ***Table 17*** show numerical indices for LOS that accounts for both quantity and quality of components in Pueblo. The table shows the community **GRASP® Index** for each component, as well as the number of GRASP® points needed to maintain the current indices as the population grows.

Table 17: Community Components GRASP® Index

Pueblo, Colorado
Community Components GRASP® Index

Current Population	107,779	Projected Population	119,326

	Total GRASP® Community Score per component type	GRASP® score per 1000 population (GRASP© Index)	Total GRASP® score needed at projected population	Additional GRASP® score needed
Aquatic feature - Outdoor pool	23.7	0.22	26.2	2.5
Aquatic feature - Spraypad	16.1	0.15	17.8	1.7
Ballfield	90.2	0.84	99.9	9.7
Basketball	220.2	2.04	243.8	23.6
Dog Park	4.4	0.04	4.9	0.5
Event Space	37.8	0.35	41.8	4.0
Golf	19.25	0.18	21.3	2.1
Loop Walk	9.1	0.08	10.1	1.0
MP Field, all sizes	98.2	0.91	108.7	10.5
Open Turf	301.9	2.80	334.2	32.3
Playground, all sizes	202.6	1.88	224.3	21.7
Shelter, Group (with and without restrooms)	47.3	0.44	52.4	5.1
Shelter (small)	98.6	0.91	109.2	10.6
Tennis	250.3	2.32	277.1	26.8
Recreational Trails	4.4	0.04	4.9	0.5
TOTAL	**1536.95**	**14.26**	**1701.61**	**164.66**

The table shows that, in order to keep up with projected population growth by 2012, the City should concentrate on improving or expanding the LOS as provided by ballfields, multi-purpose fields, open turf, basketball, small shelters, tennis, and playgrounds. This is based on what is needed to maintain the current LOS provided today.

This information can be used to plan for future improvements to the parks and recreation infrastructure to accommodate growth. Because **GRASP®** scores are a blend of quantity and quality, it is possible to increase them by either adding components or improving the quality of existing ones. In most cases, a combination of the two is recommended. Used in conjunction with the **Capacities LOS Table**, the best combination of quantity and quality can be determined for planning purposes. The **GRASP®** Indices also allow the community to benchmark its combined LOS for quality and quantity of service over time and measure its progress.

Capacities Level of Service

For some components, the quantity needed is proportional to the population that will be served by that component. This is a fairly easy calculation when components are programmed for use. The programming determines how many people will be using the facilities over a period of time. Sports fields and courts fall into this category. For other components, the ratio of components to the population may vary, depending upon the size or capacity of the component and the participation levels within the community for the activity served by the component. Skate parks and group picnic facilities fall into this category.

Error! Reference source not found. represents the current level of service and projected needs for community park and recreation components for Pueblo. This table closely resembles a traditional LOS analysis and shows how the quantities of select components compare to population. For each component, the table shows the current quantity of that component on a "per-1000 persons" basis (referred to as the Capacity LOS) and the pro-rata number of persons in the community served by each component. This kind of analysis can be used to show the capacity of the current inventory – in other words, how many people are potentially being served by park components.

Table 18: Capacities Level of Service

Capacities LOS for Community Components

Pueblo, Colorado

	Aquatic feature, Outdoor pool	Aquatic feature, spraypad	Ballfield	Basetball	Dog Park	Event Space	Golf	Loop Walk	Multi-use Field (small & large)	Open Turf	Playground (all)	Shelter - large (group)	Shelter - small (individual)	Tennis	Recreational Trails (Mi.), Paved and Primitive
INVENTORY															
City Components	4	2	6	32	1	4	2.5	3	4	52	37	6	23	27	1
School Parks	0	0	22	52	0	0	0	0	22	25	33	1	3	36	0
Other	0	0	6	2	0	0	0	0	1	10	5	2	0	4	0
TOTAL	**4**	**2**	**34**	**86**	**1**	**4**	**2.5**	**3**	**27**	**87**	**75**	**9**	**26**	**67**	**1**
CURRENT RATIO PER POPULATION - City Components Only															
CURRENT POPULATION (2008)	**107,779**														
Current Ratio per 1000 Population	0.04	0.02	0.06	0.30	0.01	0.04	0.02	0.03	0.04	0.48	0.34	0.06	0.21	0.25	0.01
Population per component	26,945	53,890	17,963	3,368	107,779	26,945	43,112	35,926	26,945	2,073	2,913	17,963	4,686	3,992	107,779
"NRPA "Standards"			5,000	5,000					10,000					2,000	
PROJECTED POPULATION - YEAR 2012	**119,326**														
Total # needed to maintain current ratio of all existing facilities at projected population	4	2	7	35	1	4	3	3	4	58	41	7	25	30	1
Number that should be added to achieve current ratio at projected population	***0***	***0***	***1***	***3***	***0***	***0***	***0***	***0***	***0***	***6***	***4***	***1***	***2***	***3***	***0***
CURRENT RATIO PER POPULATION - Citywide (including other & school parks)															
CURRENT POPULATION (2008)	**107,779**														
Current Ratio per 1000 Population	0.04	0.02	0.32	0.80	0.01	0.04	0.02	0.03	0.25	0.81	0.70	0.08	0.24	0.62	0.01
Population per component	26,945	53,890	3,170	1,253	107,779	26,945	43,112	35,926	3,992	1,239	1,437	11,975	4,145	1,609	107,779
"NRPA "Standards"			5,000	5,000					10,000					2,000	
PROJECTED POPULATION - YEAR 2012	**119,326**														
Total # needed to maintain current ratio of all existing facilities at projected population	4	2	38	95	1	4	3	3	30	96	83	10	29	74	1
Number that should be added to achieve current ratio at projected population	***0***	***0***	***4***	***9***	***0***	***0***	***0***	***0***	***3***	***9***	***8***	***1***	***3***	***7***	***0***

When looking at City components from a conventional perspective, overall Pueblo is providing a much lower level of service when only the City-owned components are considered. For example, there is one City-owned ballfield for every 17,963 people. Compared to the NRPA "standard" of one ballfield per every 5,000 people, the City should be adding ballfields. However, when considering all alternative providers, such as school and Pueblo County's Runyon Sports Complex, the level of service increases to one ballfield per every 3,170 people, which is better then the NRPA "standard." It should be noted as well that it is also assumed that communities that originally contributed to the development of the "standard" also had alternative providers to consider, most likely including schools.

When considering all providers, the City is providing a high level of service for ballfields, basketball, and tennis. Compared to the NRPA "standards," a lower level of service is provided through multi-use fields. With a projected 2012 population of 119,326, additional components will be needed to meet the recreational demands at current LOS of the projected population, including ballfields (4), basketball courts (9), multi-use fields (3), open turf (9), playgrounds (8), group shelters (1), small shelters (3) and tennis courts (7). It is important to note that community need and preference may alter the number necessary as population increases.

It should also be noted that this table is simply one tool. Although, helpful in making decisions about adding to a park system, community preference should dictate what components are added to the park system. The numbers of facilities shown on this table may differ from the final recommendations due to several factors; community interest, availability of land, ability to upgrade existing facilities, and the possibility of partnerships.

6. Park Management and Maintenance Analysis

This section of the Plan provides an overview and assessment of the City of Pueblo's current park management approach and maintenance operations. This information was gathered from information provided by the Parks and Recreation Department, staff meetings and focus groups, community input, and site assessments.

A. Background

The scope of services currently provided by the City of Pueblo Parks and Recreation Department includes management and maintenance of the following facilities and services.

Parks – 67 sites totaling 606 acres and 17 sites, which total 76 acres, owned by the Pueblo School District #60

Trails- 24 miles

Streetscapes and medians – 3.1 miles

Highway Right-of-way – 13.5 acres

Irrigation systems – Over 30,000 sprinkler heads and 175 controllers

Horticulture – 81 flower beds, 63 rose beds, 15,000 flowers

Forestry – Over 10,000 trees in parks and in streetscapes

Playgrounds – 47

Restrooms – 15

Trash receptacle service – 168 receptacles in parks, 87 in streetscapes

Water features – 3 lakes and 5 fountains

Park amenities – 11 shelters, over 200 picnic tables, 29 statues and monuments

Support services – Special Event set up and clean-up, City Hall building exterior clean up

Currently these services are provided with an annual budget of $2.23 million, a staff of 31 full time equivalents (FTE's), and equipment and vehicles that are aging, much of the equipment handed down from other city departments or not suited for park operations needs. For the past 10 years, funding and staffing levels have been declining. This has had a significant impact on the quality and appearance of Pueblo's parks. In fact, from 2001 to 2008 the area maintained per staff member increased by 39 percent while 2008 funding levels remained at about 2001 levels with inflation. See ***Appendix E,*** Park Maintenance 2001 through 2008 Comparisons.

In order to effectively manage these public facilities, a number of management practices and rules have been adopted by the City and several others are needed. Based on interviews conducted as part of this study, it appears that following an organized work plan is difficult for park operations because of scarce resources and the need to respond to special requests and projects on a frequent basis. Also, there is limited means to enforce rules or policies as the parks staff does not have the authority, and the police view these infractions as lower priority than other issues they deal with on a day-to-day basis.

Currently there are no limitations on sports field-use, which can adversely affect turf quality and safety. One example is a large soccer tournament that occurs in February before the turf comes out of winter dormancy. The impact of this one tournament this early in the season affects the quality of the field for the remainder of the year and can cause very costly repairs and field closures in the future.

The current organizational structure of the park maintenance functions of the Parks and Recreation Department is typical of this kind of organization. It includes a park superintendent, park coordinator, two park supervisors for north and south regions, utility workers and park caretakers.

B. Strengths and Opportunities

The following strengths and opportunities were identified by the community, involved citizens, the City Council, management, parks and recreation leadership, and field staff during various interviews and meetings.

- A universal desire to improve park maintenance and facilities.
- Recognition that the parks Pueblo owns and the facilities they contain are a great asset to the City.
- The availability of water for parks and streetscapes at little or no cost.
- The full support of City Council to improve parks and trails in Pueblo.
- The diverse abilities of the park maintenance staff and their 'can do' attitude.
- The interest and potential in getting more volunteers involved in caring for and improving parks and trails.

C. Challenges

Numerous meetings and interviews also revealed the following challenges, which must be addressed and overcome in order to successfully improve and sustain Pueblo's parks and trails.

- Confidence in leadership.
- The Parks Division is reactive, making it difficult to properly plan activities.
- Low staffing level and subsequent low morale. Workers do not feel respected, appreciated or satisfied with their contributions because of low staffing levels, the perceived lack of support for what they do and a perception of the lack of leadership.
- Replacement and supplementation of existing equipment and vehicles. This aging fleet must be systematically upgraded.
- Poor quality of existing maintenance. This breeds discontent and frustration and makes it difficult for policy makers to provide more support as they do not have confidence in the current situation.
- Adding new parks and facilities when existing parks are not being adequately funded or maintained.
- Reductions in park maintenance staffing levels and budget over the past 10 years while the system has expanded. This has lead to the City Council becoming dissatisfied and contracting out for some services.
- Caring for 76 acres of parkland owned by the School District.
- Providing extra services such as event support, which prevents the Parks Division from focusing on its priorities to maintain parks and streetscapes.
- High level of vandalism of park facilities and equipment, including a significant amount of graffiti in parks.

D. Needs

It is apparent that the Parks Division has several pressing needs, which will be necessary to address in order to allow staff to improve park management and maintenance. These include the following.

1. The City needs to determine the expectations for park maintenance. This is best accomplished by the adoption of Park Maintenance Standards, which function as specifications for the desired product.

2. Once Park Maintenance Standards are adopted, the City must be willing to provide the resources, staff, and dollars needed to produce the desired product.

3. Along the same lines, the City needs to develop and implement an Equipment Procurement and Replacement Program for the Parks Division.

4. The Parks Division has a pressing need to improve communications amongst field staff, city administration, and council. There is significant frustration in all directions because key messages are not being adequately communicated.

5. The Parks Division does not currently have an organized employee training program. Creation of such a program would improve morale, efficiency, safety, and communication and save the City money in the future.

6. The Parks Division does not have written maintenance management programs for its operations. There is an employee activity reporting system in place, which can be helpful in determining how resources are used. The combination of a pro-active plan and a reporting system to verify and track resources used would be very beneficial to the Division.

7. The City has thousands of trees that are a tremendous community asset. They need to be cared for under the supervision of a trained and certified arborist who is designated as the City Forester.

8. Opportunities for employees to advance and take on added responsibilities are limited. The Parks Division needs to develop an advancement program, which helps address organizational needs while giving solid employees the opportunity to develop their skills and take on more responsibilities.

9. The organizational structure of the Parks Division is fairly common for a local government operation. The City uses a generalist approach which has many of its' Caretakers performing a variety of duties related to park maintenance. It may be beneficial in some areas, such as forestry and horticulture, to have trained and certified specialists. The North and South Districts help define responsibilities and allow for efficient service delivery in those areas. With a Parks Superintendent, Parks Coordinator, and two District Supervisors the level of supervision appears to be slightly top heavy.

10. Due to the chronic vandalism issues in the parks, there is a need for a coordinated effort to reduce vandalism and graffiti in the parks. The Parks and Recreation Department along with the Police Department, with support from the community, needs to put a focus on efforts to reduce vandalism.

7. Administration and Management

This section provides an overview of the Park and Recreation Department's administration and financial context. First, an administrative overview is provided. Next, administrative benchmarking comparing Pueblo to five other cities is reviewed. Then, the parks and recreation design and planning functions are discussed, followed by an analysis of parkland dedication and impact fee best practices. Finally, a financial analysis of the Parks and Recreation Department is provided.

A. Administration and Management

1. City Governance

The City of Pueblo has a council/manager system of government. The council is responsible for appointing a city manager who is responsible for the administration of public policy. The council is responsible for formulating public policy and creating administrative departments, but not in the conduct of purely administrative matters.

The City Council is composed of seven members, three elected at large and four elected from each of four districts. Council terms are four years and are staggered.

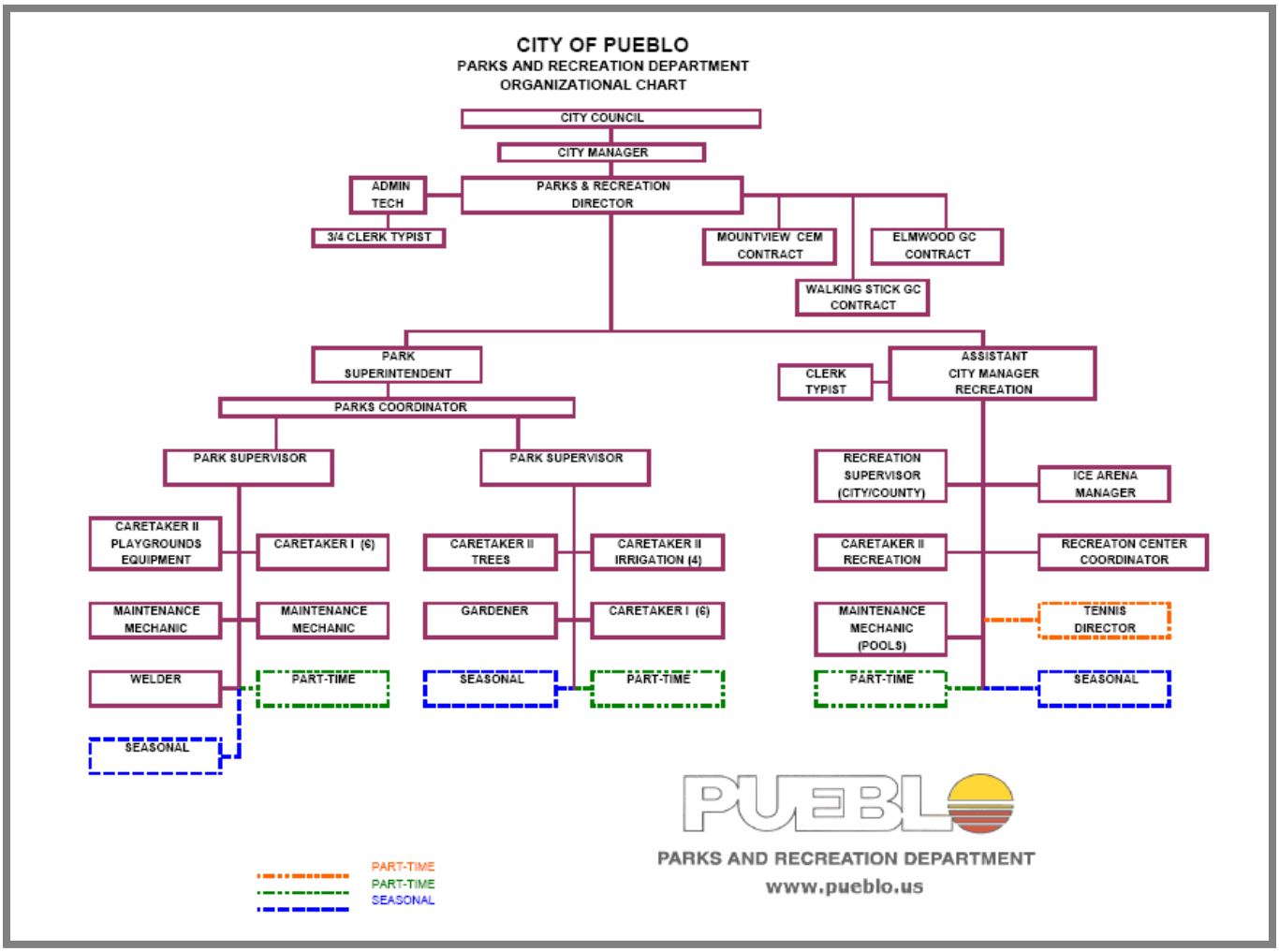
In 2006, the City Council developed the following list of core values for the City of Pueblo.

- Visionary
- Ethical
- Accountability
- Transparency
- Professionalism
- Responsive and Respectful
- Service Oriented with a "Can Do Attitude"

2. Parks and Recreation Department Administration

The Parks and Recreation Department organizational chart is shown in ***Figure 6***. The Department is made up of a Recreation Division and a Parks Division. The scope of services and operations of these divisions were described in ***Section 4*** *and* ***Section 6***, respectively. The benchmarking in ***Section 7.B,*** provides valuable comparisons related to staffing levels and other administrative information.

Figure 6: Parks and Recreation Department Organizational Chart



B. Benchmarking

1. Limits of Comparative Data and Analysis

Benchmarking is an important tool that allows the comparison of certain attributes of a city's management of public spaces (parks, recreation, aquatics, and related services) with other similar communities. For this Plan, benchmarking data was collected from comparable agencies including: Abilene, TX; Sioux City, IA; Fort Collins, CO; Allentown, PA; and Lakewood, CO.

It is very difficult to find exact comparable communities because each has its own unique identity, its own way of conducting business and differences in populations they serve. It is important to keep in mind that while many park and recreation departments primarily serve residents, others serve a large portion of non-residents.

Additionally, organizations typically do not break down the expenditures of parks, trails, facilities, and maintenance the same way. Agencies also vary in terms of how they organize their budget information and it is sometimes difficult to assess whether or not the past year's expenses are typical for the community. The benchmarking information presented here should be used as a catalyst for the City of Pueblo to continue to research best practices for more specific areas when they are needed.

2. Benchmarking Data Sought

The communities were chosen primarily due to the perceived similarities to the City of Pueblo. Requested benchmarking data includes:

- Population
- Median household income
- Current budget, prior year actual expenses, and prior year revenues for the entire department
- Current budget, prior year actual expenses, and prior year revenues for the parks and recreation divisions
- Number and square footage of recreation centers
- Total acres of open space and developed land
- Number of maintenance acres contracted out
- Number of indoor and outdoor pools
- Number of miles of trails
- Recreation, and parks department full-time employees and FTE's

Additionally, benchmarking data looks to weigh pertinent data along with comparing against a "per thousand" population calculation in some cases. For this analysis, data was analyzed on a "per one thousand residents" for categories including total square footage of recreation centers, total acreage, developed park acreage, total department FTE's, miles of trails, and total department budget. Population and median household income estimates were provided by ESRI Business Information Solutions for 2007 unless otherwise noted.

3. Analysis of Benchmarking

General

The population of Pueblo is the second lowest population of the respondent communities, after Sioux City. The median household income for Pueblo is the lowest of the respondent communities ($37,719). Lakewood has the highest median household income at $63,379.

City	Population	Median Household Income
Pueblo, CO	105,789	$37,719
Abilene, TX	116,240	$42,959
Sioux City, IA	84,054	$48,469
Fort Collins, CO	131,242	$58,723
Allentown, PA	110,012	$41,403
Lakewood, CO	144,497	$63,379

Financial

Pueblo has the 2nd lowest P&R budget per 1000,

City	2007 Total Parks and Recreation Budget	Budget per 1,000 Persons	2007 Parks Expenses	2007 Parks Expenses per Developed Acre
Pueblo, CO	$4,047,153	$38,257	$2,018,316	$3,468
Abilene, TX	$3,392,810	$29,188	$2,250,285	$1,803
Sioux City, IA	$3,286,075	$39,095	$2,119,919	$2,120
Fort Collins, CO	$14,506,274	$110,531	$6,160,601	$7,325
Allentown, PA	$4,499,358	$40,899	$3,975,311	$9,465
Lakewood, CO	$32,152,910	$222,516	$6,472,636	$5,833

Pueblo has the 3rd lowest budget per developed park acre.

City	2007 Recreation Expenses	2007 Recreation Revenues	2007 Recreation Cost Recovery
*Pueblo, CO	$1,695,199	$459,260	27.1%
Abilene, TX	$1,297,580	$389,750	30.0%
Sioux City, IA	$1,166,156	$437,045	37.5%
Fort Collins, CO	$6,967,247	$4,847,807	69.5%
Allentown, PA	$664,902	$225,034	33.8%
Lakewood, CO	$3,715,548	$2,612,742	70.3%

*Includes ice arena expenses and revenue

Pueblo has the lowest Recreation cost recovery

Parks

City	Total Acres	Acres per 1,000 Persons	Open Space Acres	Developed Park Acres	Developed Park Acres per 1,000 Persons
Pueblo, CO	3,643	34.4	3,037	606	5.7
Abilene, TX	1,448	12.5	200	1,248	10.7
Sioux City, IA	1,300	15.5	300	1,000	11.9
Fort Collins, CO	33,841	257.9	33,000	841	6.4
Allentown, PA	1,853	16.8	1,433	420	3.8
Lakewood, CO	7,155	49.5	6,045	1109.7	7.7

Pueblo has the third highest acres per 1,000

Pueblo has the 2nd lowest developed park acres per 1,000

Parks

City	Maintenance Acres Contracted Out	Maintenance Description	Total Miles of Agency Maintained Trails	Miles of Trails per 1,000 persons
Pueblo, CO	3	Streetscape/ Museum grounds	24	0.23
Abilene, TX	52	Non-park locations	5	0.04
Sioux City, IA	200	Weed control	19	0.22
Fort Collins, CO	61	Medians	61	0.46
Allentown, PA	N/A	N/A	25	0.17
Lakewood, CO	204.9	All maintenance except fertilization, irrigation, and repair	183	1.27

Pueblo has the 3rd highest miles of trail per 1,000 persons

Recreation

City	Number of Recreation Centers	Total Square Footage of Centers	Square Footage per 1,000 Persons	Number of Indoor Pools	Number of Outdoor Pools
Pueblo, CO	2	17,600	166	0	4
Abilene, TX	6	58,000	499	0	2
Sioux City, IA	1	36,000	428	0	5
Fort Collins, CO	11	*236,386	1,802	3	1
Allentown, PA	0	0	0	0	5
Lakewood, CO	4	168,391	1165	4	3

*Does not include ice square footage (58,000).

Pueblo has the 2nd lowest recreation center square footage per 1,000 persons.

Pueblo has the lowest P&R FTE's per 1,000 at only 60% of the next lowest city.

Employees

City	Total P&R Full-time Employees	Total P&R Part-time and Seasonal FTE's	Total P&R FTE's	Total P&R FTE's per 1,000	Total Parks FTE's	Total Recreation FTE's
Pueblo, CO	31.75	46.9	78.65	0.74	30.98	47.68
Abilene, TX	65	77	142	1.22	56	86
Sioux City, IA	17	DNR	N/A	N/A	14.75	10.95
Fort Collins, CO	73	145.5	218.5	1.66	70	148.5
Allentown, PA	70.5	109.6	180.1	1.64	73.1	107
**Lakewood, CO	122	112	234	1.62	46.52	94.65

* *Full-time Equivalents, FTE's, are calculated by dividing the total annual hours of seasonal and part-time employees by 2080 (52 weeks x 40 hours).*

**Lakewood's Department of Community Resources includes responsibilities beyond typical parks and recreation departments, including the management of all City buildings and a Heritage, Culture, and Arts Division.

Key Findings from Benchmarking Analysis

- Compared to the other respondent communities, Pueblo has the second lowest parks and recreation budget for the population served. The Pueblo Recreation cost recovery is the lowest of the respondent communities.
- Pueblo has the third highest total acreage of the respondent communities, as well as the third highest total acreage per 1,000 persons. However, Pueblo has the second lowest developed park acreage per 1,000.
- Miles of trails per 1,000 persons in Pueblo was in the middle range of the respondent communities.
- With the exception of Allentown, Pueblo had the lowest total square footage of centers per 1,000 persons. (Note: The boxing facility and El Centro were included in the total square

footage of recreation centers for Pueblo, while the ice arena was not included in the square footage.)

- Compared to the five communities that responded, Pueblo had the lowest total FTE's per 1,000 persons. (Sioux City did not provide total FTE's for the Parks and Recreation Department as a whole.)

C. Planning and Design

The Parks and Recreation Department interfaces with many other City departments in relation to planning, design, and construction of parks and recreation projects. The Planning and Community Development Department provides design and planning services for the Parks and Recreation Department. They also write grants for parks and recreation related capital projects. In addition, the Public Works Department manages park construction projects.

Communication and coordination between multiple City departments has presented challenges. Strengthening the relationship between the Parks and Recreation Department and the Planning and Community Development Department to ensure better coordination of park planning and design projects would benefit the City.

Storm water detention area in Bandera Park

Another planning challenge is the lack of clear criteria for the types of parkland that is accepted by the City from private developers as part of the parkland dedication requirements. This has often resulted in substantial storm water detention areas within parks, at times, presenting limitations to recreational uses. In addition, the lack of park design standards, such as the as the types and numbers of recreational components, for parks developed by private developers, presents a challenge.

D. Parkland Dedication and Impact Fees

The City of Pueblo is anticipating continued population growth, especially in light of an upcoming large 26,000-acre annexation in the northern part of the city that will double the size of Pueblo. With this growth in mind, best practices in parkland dedication and impact fees in Colorado were reviewed as part of this study. Following is an overview of these park policies and a review of select Colorado examples.

1. Overview of Parkland Dedication and Impact Fees

Parkland Dedication and Fees in Lieu

Authorizing Colorado legislation (CRS 30-28-133) provides the foundation for parkland dedication stating:

- Developers must provide "land areas for schools and parks when such are reasonably necessary to serve the proposed subdivision."
- Instead of dedicating land, developers may "in lieu thereof, pay a sum of money not exceeding the fair market values of the sites."

The goal of parkland dedication requirements is for new developments to contribute to the increased demand for parks and recreation services/facilities created by the development. The standards typically used for calculating land dedication requirements include: 1) parkland acres per 1,000 population or 2) percentage of land being subdivided. The key legal issue related to land dedication is "rough proportionality" between development and demand for services/facilities caused by the development.

Fees in lieu of land dedication are used when parkland location or quality is deemed not acceptable by the City. Various approaches to calculate fees in lieu of land dedication include: 1) market value based on appraisal or 2) pre-determined cost per acres (which cannot exceed market value).

Overview of Park Impact Fees

Impact fees are payments required by local governments of new development to provide new or expanded public capital facilities required to serve that development. When based on a comprehensive plan and used in conjunction with a capital improvement plan, impact fees can be an effective tool to ensure adequate infrastructure to accommodate growth, according to the American Planning Association's *Policy Guide on Impact Fees*. (<www.planning.org>)

The authorizing legislation in the Colorado Revised Statutes, Title 29, Article 20 (passed in 2001) includes the following provision: "A government may impose an impact fee of other similar development charge to fund expenditures…needed to serve new development." (CRS 29-20-104) Impact fees are usually collected from builders at the time a building permit is issues.

According to the *2004 Colorado Municipal Land Use Survey* by the Colorado Municipal League, about half (49%) of municipalities in Colorado have adopted an impact fee, while 73 percent have adopted an impact fee *or* a land dedication policy. Parks and recreation (44%) was the most common use of **land dedications** (or fees in lieu of land dedications), followed by schools (21%). The most common uses for **impact fees** included water (40%), sewer (27%), parks and recreation (24%), storm water drainage (20%), and transportation (19%).

Municipalities in Colorado have used a variety of approaches toward park impact fees. The most typical approach is to charge an impact fee for "neighborhood" park development. However, many communities have also included the pro-rata (per person) share for community parks and in some cases trails, open space, and development of community level facilities such as sports complexes and recreation centers. Another approach, which is not as typical, is for park impact fees to include the total park infrastructure costs, including parkland and park development costs (instead of having

a stand-alone parkland dedication requirement). For example, Longmont's park improvement fee is comprised of the costs of acquiring and building neighborhood and community park components based on the Longmont Area Comprehensive Plan.

2. Pueblo Parkland Dedication Requirements

In 1986, the City of Pueblo amended its subdivision ordinance to require parkland dedication at the time of new development. The purpose of the amended ordinance was to provide neighborhood parks, primarily to serve the immediate neighborhood. The adoption of this ordinance was a major step by the City in providing for park and recreational needs in new developments, according to the City of Pueblo *Urban Park and Recreation Recovery Program* (1992-1997) planning document.

The subdivision ordinance requires eight percent (8%) of the land area of a residential subdivision, exclusive of street widths, to be dedicated to the City for use as parks and recreational facilities. If the City determines that the location, arrangement, or size of the proposed subdivision is not appropriate for eight percent of the land area, the following options are available. a) A cash payment in lieu of land dedication, or b) Dedication of less than eight percent of the land area, "provided (1) the land area to be dedicated is sufficient to reasonably serve the proposed subdivision and the future residents thereof, and (2) the subdivider constructs and installs all required park and recreational facility improvements."

The City requirements for fees in lieu of land dedication stipulate, "All payments in lieu of land dedication shall be equal to eight percent (8%) of the fair market value of the land in such subdivision, exclusive of street widths, valued as subdivided land in the intended zone district."

The Pueblo Parks and Recreation Department has an inventory of close to 70 acres of undeveloped parkland, much of this a result of land dedication per the above ordinance. Furthermore, the City has collected $308,783 in fees in lieu of parkland dedication from 58 different development projects.

Currently, many developers are dedicating and building parks smaller than eight percent of the subdivision, based on the provision in the ordinance (B-1 and 2). This practice should be reviewed to determine if level of service as well as park design standards are being met.

The City of Pueblo does not currently have a park impact fee.

3. Colorado Examples

Table 19 summarizes the parkland dedication, fees in lieu of dedication, and park impact fees of the following Colorado communities: Windsor, Parker, Ft. Collins, Brighton, and Longmont. Of these communities, case studies of Longmont and Brighton are reviewed in more detail, highlighting varying approaches. This section concludes with a summary of key best practices related to parkland dedication and impact fees.

City of Longmont
When developing its park impact fees, the City of Longmont considered the strengths and weaknesses of different methodologies. They settled on a systems approach and a 'Community Investment Fee' methodology.

The Community Investment Fee methodology includes a detailed set of formulas to project the future parks and recreation needs based on the build-out of the community. The fee factors in four major cost areas: land, neighborhood construction, community park construction, and special recreation features (e.g., skateparks, outdoor pools, etc.). The methodology has resulted in a per residential unit park impact fee of $4,825. (Note: Longmont does not have a separate land dedication or fee in lieu requirement, as these costs are factored into the impact fee.)

Throughout the process of developing this methodology and the resulting fee, the local Realtors Association and homebuilder associations provided input. This engagement resulted in the support of the methodology by developers based on a shared sense of the importance of parks and recreation amenities as key elements of a livable community.

Longmont's Community Investment Fee is an example of a comprehensive approach towards investing in parks and recreation infrastructure needs of future residents. For this unique approach to impact fees, Longmont received a Colorado Parks and Recreation Association (CPRA) award for Excellence in Administrative Management in 2007 for this progressive model and fee structure.

Highlights of Longmont's Approach

- Systems approach towards parks and recreation infrastructure costs (i.e. land, neighborhood construction, community park construction, and special recreation features).
- Park Impact Fee/ Community Investment Fee is clearly tied to standards set forth in City's Comprehensive Plan.
- Developers were engaged in development of the impact fee model.

City of Brighton

The City of Brighton Zoning Regulations, *Section V.H-Open Space and Parks Requirements* (February 2005 revision) includes the following **parks and recreation standards**.

Neighborhood (local) Parks

- Three (3) acres per 1,000 population
- Computed based on total dwelling units proposed (or lots of single-family house units) times 2.96 persons per household
- When possible, local parks should adjoin school property and/or neighborhood commercial centers

Community Parks and Open Space

- Three (3) acres per 1,000 population
- City may require the developer to pay a fee-in-lieu of land dedication; the fee is based on the fair market value of the unimproved land zoned as urban development.

Commercial and Industrial Development Fees

- To provide recreational opportunities for those employed within Brighton, the City Council may request projects to pay a park development fee up to twenty percent (20%) of the fair market value of the unimproved land. (Note: Per City staff, this provision has not yet been used.)

Private Open Space

- Whenever the residential density of a development meets or exceeds eight (8) dwelling units per gross acre, the developer shall be required to provide twenty-five percent (25%) of the development in common outdoor recreation and open space.

Density

- To encourage citywide bicycle and pedestrian trails, the developer may receive a 1.5 density bonus based upon the value of the trail improvements.

Exemptions

- All infill development serviced by existing local parks within the infill development boundary shall be exempt from park land dedication requirement, but shall pay the park development impact fee.

The City of Brighton also has open space requirements of 15 acres per 1,000 residents.

The City of Brighton has the following **park development impact fees** (as of 2007).

Neighborhood Park Impact Fee

1) Developments of 337 units or less – $1,700 per housing unit
2) Developments of 338 units or more – developer to construct park to City standards

Community Park Impact Fee (required of all residential developments)

Developers can construct the park or pay:

1) $400 per unit with land dedication
2) $720 without land dedication

In summary, the combined neighborhood and community park impact fee range is $2,100-2,420 (the fee is lower when parkland dedication is included).

In conclusion, the City of Brighton's approach to parkland dedication and impact fees is unique in its comprehensive approach toward parks and recreation infrastructure that includes:

- High parks and open space standards (6 acres per 1,000 for parks, 15 acres per 1,000).
- Developers are required to build neighborhood parks for developments over 338 units. (The City of Brighton has park design guidelines to ensure parks built by developers meet City standards.)
- Developers are encouraged to develop trails through a density bonus.

Summary of Best Practices

Residents of Colorado communities place a high value on parks and recreation. There is also a growing recognition that new residential development should "pay its own way" and contribute to the parks and recreation facilities to meet the needs of new residents. Clear park and recreation standards based on a comprehensive plan as well as fair and defensible fees are keys to success. Pueblo should build on the successes of other Colorado municipalities and learn from their mistakes. Applying best practice will help Pueblo effectively plan to meet park and recreation standards and needs as the community grows.

The City of Pueblo should consider the following best practices related to parkland dedication and impact fees.

- Articulate parks and recreation standards documented in a Comprehensive or Master Plan.
- Identify level of service standards and develop a fair and defensible system of associated costs for park development (based on documented standards).
- Account for population density based on level of service standards in land dedication ordinance (acres per population versus percent of land area).
- Solicit input from community elected official, residents, and developers on parks and recreation standards and associated costs.
- Develop written park design standards/guidelines for parks built by developers.
- Allow for flexibility by identifying options for amenities based on community needs and interests.
- Base fees in lieu of land dedication on fair market land values (of subdivided land). (Pueblo currently uses this approach.)
- Develop a mechanism to ensure Impact fees are adjusted annually per Consumer Price Index or other acceptable index.

Table 19: Land Dedication, Fees in Lieu and Impact Fees – Colorado Comparisons

Town	Park Impact Fee Requirements	Required Acres of Parkland Dedication	Fees-in-lieu of Parkland Dedication
Windsor	For neighborhood park **$3,145** per residential dwelling unit. For community parks, **$1,063** per residential dwelling unit.	Ordinance 2004-1190 requires parkland to be dedicated at a ratio of .0055 acres per resident or **5.5** acres per 1000 (based on 2.73 residents per dwelling unit)	In 2008, Ordinance 2004-1190 requires payment of **$42,766** per acre for parks or open space. (Fee increases each year according to the CPI).
Parker	Developers assume all responsibility of development of all dedicated parks, open space, and trails (unless otherwise determined by Town)	**7.5** acres per 1000 (Based on occupancy factor of 3 people per household) (Neighborhood park = dwelling unit x .0075 acres/unit, Community park = dwelling units x .0150 acres/unit)	Market value (after platting and construction of public improvements) + park development costs/acre
Ft. Collins	$845-1,969 for neighborhood parks $940-2,192 for community parks (based on dwelling square footage; adjusted annually per CPI)	**2.5** acres per 1000 for neighborhood park, **4.5** acres per 1000 for community park	NA
*Brighton	Neighborhood Park Impact Fee: 1) Developments of 337 units or less - **$1,700** per housing unit 2) 338 units or more – developer to construct park to City standards Community Park Impact Fee: Developer can construct park *or* pay 1) $400 per unit with land dedication 2) $720 without land dedication	Parks: **6** acres per 1000 residents (338 units) -3 acres for neighborhood park -3 acres for community park Open Space: **15** acres per 1000 population	**$47,000** per acre
Longmont	$4,825 for comprehensive park and recreation infrastructure (November 2007)	1 acre per 100 one-family and two-family units	Factored into park impact fee of $4,825
Pueblo	No impact fee	8% of land area of a residential subdivision (exclusive of streets). Less than 8% allowed if sufficient to serve future resident and if subdivider builds park.	Fair market value (of subdivided land)

*Brighton reviewing and update of their impact fees.

E. Financial Overview and Analysis

1. City Financial Overview

Operating Budget
The 2008 operating budgets for City departments reflected an increase for the first time in a number of years, according to the Pueblo City Manager's *2008 Budget Message*. Sales tax revenue, representing the major revenue source for the City's General Fund, was projected to increase by four percent (4%) over 2007. In addition, property tax was projected to increase approximately nine percent (9%) in the 2008 budget (largely due to the increase in the assessed valuation of property in Pueblo).

Salary and health insurance increases, with health insurance projected to increase by 12 percent (12%), represent the primary increase in 2008 expenditures. No staff reductions were recommended in the 2008 budget.

Capital Expenditures
The primary capital expenditures for the City in the 2008 budget included street improvements, City building repairs, citywide aesthetic public improvement (with a focus on downtown streetscapes), as well as park irrigation upgrades and a renovation of the Ice Arena.

Non-Departmental Funding
The City and County of Pueblo both contribute funds to area non-profit organizations to provide services to help meet the needs of the community. The **2008 City of Pueblo provided $759,718** (which was supplemented by funds from the County) **to a number or service organizations** through the Community Services Advisory Commission (CSAC). This represented a decrease of 11 percent (11%) from the 2007 budget. A total of thirty-eight (38) organizations received funding, including the following agencies that provide recreational services: Sangre de Cristo Arts Center ($75,294), Boys & Girls Club ($6,588), La Gente Youth Sports ($7,859), Greenway & Nature Center ($23,671), and the Mountain Park Environmental Center ($19,294).

In addition, the City of Pueblo annually contributes funding toward Pueblo Zoo in City Park as well as HARP, which manages the downtown riverfront operations and special events. ***Table 20*** includes funds contributed to these organizations from 2005-2008. The City funded over $900,000 dollars in 2008.

Table 20: City of Pueblo's Funding of Zoo and HARP from 2005-2008

	2005	2006	2007	2008
Pueblo Zoological Society	$428,260	$578,260	$578,260	$578,130
Historic Arkansas River Project (HARP)	$297,728	$297,728	$344,728	$302,000

2. Parks and Recreation Department Financial Analysis

The following financial analysis of the Pueblo Park and Recreation Department is based on a review of the overall budget and cost recovery.

Department Operating Expenses and Revenues
Table 21 shows total expenses and revenues from 2002 (actual) through 2008 (projected). Expenses include costs associated with Park Administration, Park Maintenance South, Park Maintenance North, Recreation (including aquatics), El Centro, and the Ice Arena. Revenues include recreation programs, aquatics, and the ice arena.

Actual expenses reached a peak in 2004 and dropped close to the 2002 budget level in 2008. Revenues grew consistently from 2002 to 2007 but were projected to drop by more that half in 2008 due to the loss of aquatics revenues with the transfer of the City's outdoor pool operations to the YMCA in 2008.

Table 21: Pueblo Parks and Recreation Financial Summary

	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008* Budget
Expenses	$3,849,163	$4,144,004	$4,280,539	$3,841,656	$3,894,188	$4,047,153	$3,978,239
Revenues	$ 364,648	$ 397,516	$ 403,721	$ 445,966	$ 460,177	$ 475,372	$ 150,863
Cost Recovery	**10%**	**10%**	**9%**	**12%**	**12%**	**12%**	**4%**

*Aquatic expenses and revenues not included, due to transfer of pool operations to the YMCA.

The need to continue operations and maintenance of existing parks and recreation facilities and to provide additional facilities, programs, and services is important to the quality of life of City residents. Without investment and reinvestment into City facilities and programming, deficiencies throughout the system will occur.

Subsidy as an Investment Philosophy
Examples across the country show a wide range of facility subsidy levels or tax investment, from 15 percent to 80 percent and higher, depending upon the mission of the organization, construction funding payback, operation funding availability, the community's philosophy regarding subsidy levels and user fees, and structure of agency budgets. Dr. John Crompton from Texas A&M University, a leading educator and researcher on the benefits and economic impact of leisure services, indicates that the national average is around 34% cost recovery, conversely indicating an average of around 66 percent subsidy. The Parks and Recreation Department recovered through 2007, on average, 11 percent (***Table 21***) of operational and maintenance costs for all Department parks, facilities, programs, and services. This is well below the averages reported by John Crompton.

Conservation Trust Fund Revenues
The Conservation Trust Fund revenue is received from the Colorado Lottery and is based on population within the City limits of Pueblo. Funding can be used for the acquisition, development, and maintenance of new conservation sites or for capital improvements or maintenance for recreational purposes on any public site. As ***Table 22*** shows, Conservation Trust Fund annual revenue is averaging around $1.1 million. Trust fund revenues received by the City are primarily used for park acquisitions and capital projects; however, sometimes the funds are used for park operations.

Table 22: Conservation Trust Fund

	2005 Actual	2006 Actual	2007 Actual	2008 Adopted
Conservation Trust Fund Revenue	$996,546	$1,238,708	$1,123,639	$1,125,000

Grant Funding

The federal Community Development Block Grants (CDBG) and funds from Great Outdoor Colorado (GOCO) have been the major grant sources for parks and recreation capital projects for the City of Pueblo over the last ten years. As noted earlier, the Department of Planning and Community Development is responsible for solicitation of grants for parks and recreation-related City projects.

From 1994-2008, the City received a total of $2.9 million from CDBG for park and recreation-related improvements in low-income neighborhoods. While the majority of these grants were towards park improvements, some of these funds went to non-profit recreation organizations like La Gente Sports Program and the Boys & Girls Club.

From 1994-2008, the City received a total of $7.3 million dollars from GOCO, with substantial funds going towards park acquisitions and improvements and trail development. These projects included Minnequa Lake Park acquisition and improvements, the City Park tennis court complex renovation, and improvements to Wildhorse Park and Fairmount Park/Morton Elementary School. Some GOCO funds were towards the Arkansas River Corridor project that included a zoo exhibit and improvements to the non-profit Nature Center, as well as a large grant of one million to the Historic Arkansas Riverwalk of Pueblo (HARP).

The City has received some additional grants over the last several years. The largest of these grants was $4.7 million received from the Army Corps of Engineers in 2000 for the Arkansas River Habitat/Whitewater Park project. Additional grants were received for the Arkansas River Project (2000) and the aquatic park and bath house at Minnequa Park (2005).

From 2000-2008, the Packard Foundation has awarded a series of grants from $7,000-$50,000 totaling $184,100. The Zoo, Nature Center, and HARP have been the main recipients of these grants, with only grant toward a Parks and Recreation Department project ($25,000 in 2005 for the Aquatic Playground and Bath House at Minnequa Park).

While the City of Pueblo has received substantial funds toward capital improvement projects, there are additional opportunities for grant funding available. However, with limited staff resources, a coordinated and strategic grant solicitation effort would benefit the City.

3. Cost Recovery Analysis

The City has faced recent financial challenges and the Park and Recreation Department budget has remained stagnant for several years. At the same time, operating costs and demands for services and facilities have continued to increase. Based on the expectations of the community, staff, City Management, and City Council with regard to quality of parks, athletic fields, indoor facilities and programs, current budget levels make meeting expectations challenging.

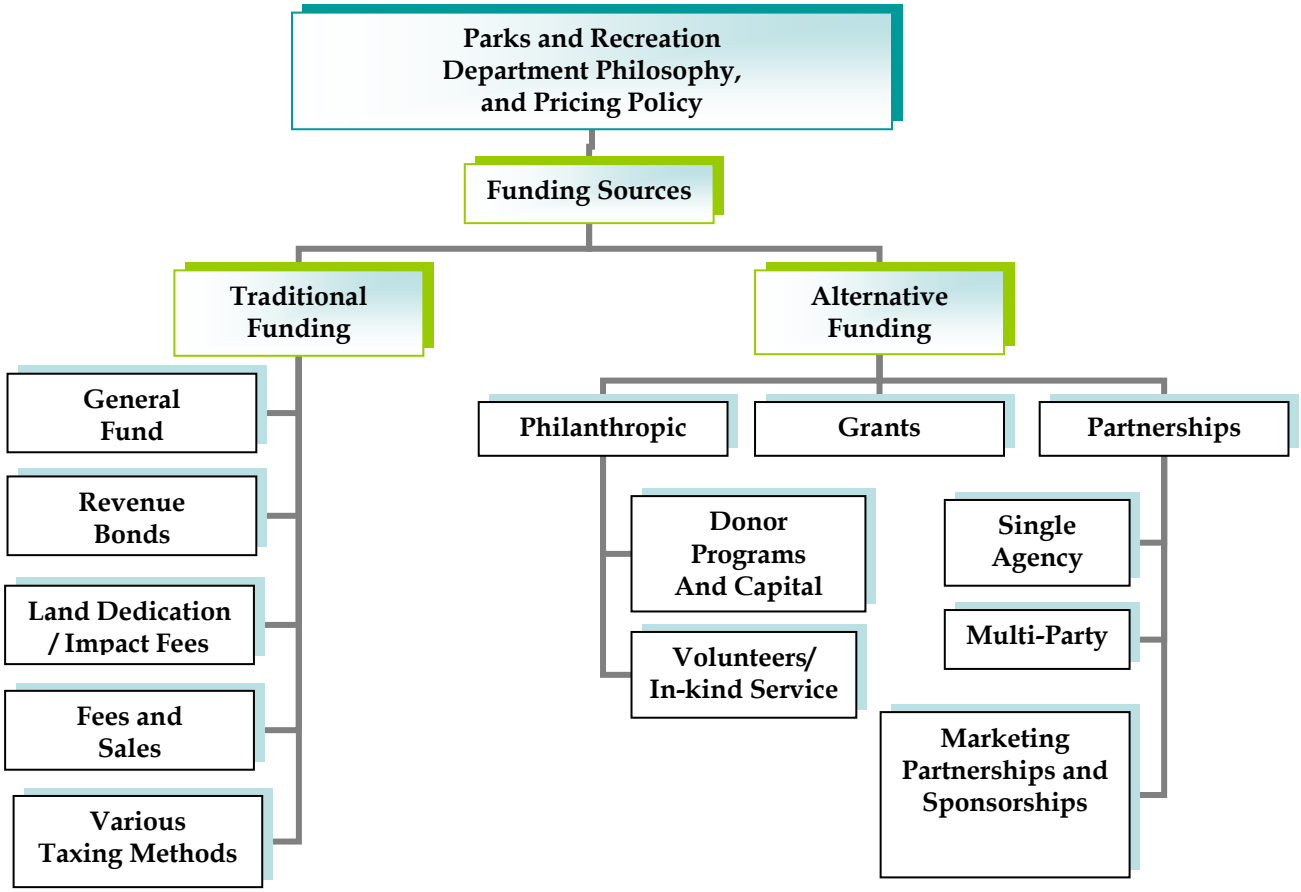
A cost recovery of under ten percent for all operational and maintenance costs for all the Parks and Recreation Department facilities, programs, and services may be suitable for the City; however, it does not appear that there is a consistent approach toward pricing and cost recovery. Developing a pricing and cost recovery philosophy would assist the City in determining if current cost recovery levels are appropriate.

Fees and Charges

The appropriateness and value of recreational user fees and charges is a critical element of pricing services. When fees and charges are deemed fair, and are based upon a sound and logical methodology, they are seen as value-based.

An opportunity exists for the Department to analyze the prices of their services based upon an established cost recovery/subsidy philosophy and goals, market demand, and competitor pricing (if applicable). The Department's development of a cost recovery/subsidy philosophy and a pricing methodology could strengthen the Department's financial management practices, and establish pricing methods based upon the values of the community. ***Figure 7*** provides an overview of typical funding sources for parks and recreation departments, highlighting traditional funding as well as alternative funding sources. There are opportunities for the City of Pueblo to expand both traditional and alternative funding sources.

Figure 7: Overview of Funding Sources



Developing a Cost Recovery and Pricing Philosophy

The development of a Cost Recovery and Pricing Philosophy, based on the **Pyramid Model** shown in ***Figure 8*** that follows, can help identify consensus for the Department for cost recovery goals. Cost recovery goals provide a framework for setting fees for programs, facility rentals, maintenance, and concessions. This will provide a fair, equitable, and simple fee structure that allows for a comprehensive operation that is financially feasible, sustainable, and affordable while providing outstanding service. Developing a Cost Recovery Philosophy will involve examination of the types of programs and services offered and what segment of the population these programs are serving to determine the following.

Who benefits from the service?

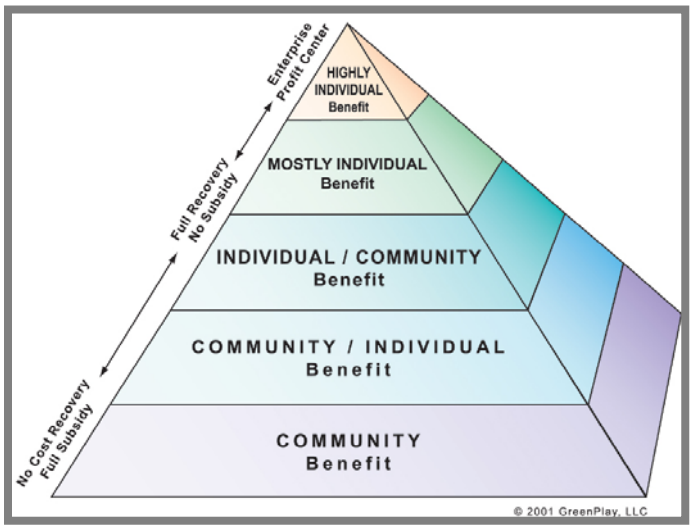
Is it the community in general or only a specific segment of the community benefiting from the service? Is it serving youth, adults, seniors, or people with disabilities? The Pyramid Model provides insight regarding the group benefit levels and whether the individual/group receiving the service generates the need and should bear the cost of providing the service.

Some questions that should be addressed are:

- Will the full cost fee pose a hardship for specific users?
- If so, are there methods in place to ease these situations of financial hardship (i.e., scholarships, sponsorships, sliding scale fees, etc.)?

- To what degree do community values support taxpayer subsidy of the cost of service for certain special needs individuals? For example, is the community supportive of subsidizing services for disabled or low income people?
- To what degree should indirect costs be applied to program and facility fees?
- How will the fee level impact demand for the service? For instance, will fees increase demand because they are reasonable, affordable, and have perceived value or will they decrease demand because they are too high, due to necessity or a misunderstood market range?

Figure 8: Pricing Pyramid Model



4. Financial Summary

While operational efficiencies are critical, adequately funding the Parks and Recreation Department to meet level of service expectations of the community is the key challenge facing the City of Pueblo. The analysis in the report demonstrates the Department, in particular the Parks Division, has faced increased responsibilities over the last several years and decreased resources to meet these growing responsibilities. The result is dissatisfaction in the level of service from all perspectives. Solutions to this dilemma require creative-thinking, political will, and vision.

The City will have to make short- and long-range planning decisions in the coming years regarding what the capital and operational needs will be and when they should occur based on future population growth and/or an on-going assessment of its recreational needs. Funding the parks and recreation system to the meet community expectations and needs is of utmost importance.

8. Great Things to Come – Recommendations and Implementation Plan

A. Recommendations

Based on the parks and recreation assessment in the preceding sections of this plan, the following recommendations are proposed to address key issues and needs and to build on the strengths of the Pueblo parks and recreation system. These recommendations are guided by the following overarching action themes.

- Develop a vision and unified plan to improve parks and recreation services and facilities
- Align resources to realize that vision
- Mobilize the organization
- Engage the community
- Measure and celebrate progress

The recommendations are divided into the following sections.

- Organizational Development
- Park Management and Maintenance
- Recreation
- Financial
- Facility & Park Improvements
- Planning and Design

Organizational Development

1. Identify parks and recreation core programs and services. Core programming services should be based around services delivering the greatest community benefit. Based on input from staff and community partners, core programming services could include but not be limited to:
    - Youth introductory recreational sports through 14 years old (to be determined based on availability by cost and/or location of other youth sport providers)
    - After school care/summer playground programs with a focus on meeting the needs of those not being served by other agencies, such as the YMCA.
    - Adult recreational sports as deemed important to fill an unmet need and able to recovery all direct costs at minimum
    - City music and theater programs
    - Drop-in activities (i.e., open gym)
    - Youth programs at El Centro Del Quinto Sol

2. Evaluate the organizational structure of the Parks Division and consider identifying specialists for important technical functions such as forestry and horticulture. Look at the span of control needed and adjust supervision as needed.

3. Set annual goals and expectations of Department staff that are measurable and have timelines. Coach staff regularly and evaluate their effectiveness every six months.

4. Provide ongoing training for park staff, supervisors, managers and the director. Include soft and technical skills development for staff; and leadership and management training for supervisors, managers, and the director.

5. Hire a Volunteer Coordinator for the Parks and Recreation Department to identify projects and programs, recruit, train, manage, and recognize volunteers. A possible name for the program could be the Pueblo VIP's (Volunteers in Parks).

6. Evaluate the organizational structure of the Parks Division and identify specialists for technical functions such as forestry and horticulture.

7. Create a Field Technician Advancement program. Identify specific job criteria to ensure promotions are justified and needed and that the staff is encouraged to learn, become more productive, and take on more responsibility.

8. Develop a marketing/branding plan for the Parks and Recreation Department.

Park Management and Maintenance

1. Adopt and implement all, or portions of, the proposed Park Maintenance Standards identified in ***Appendix F***.

2. Adopt and implement the proposed Equipment Procurement and Replacement Program shown in ***Appendix G***.

3. Evaluate the cost and benefits of contracting a portion of, or all of the streetscape maintenance and/ or moving this function to the Public Works Department. The Public Works Department may be able to more efficiently oversee this program, as these areas are adjacent to the streets they already maintain. This move would allow the Parks Division to focus on parks and trails.

4. Evaluate which School District-owned school parks, if any, should continue to be maintained by the City. The City maintains 17 parks owned by the School District. The maintenance of these sites is currently performed by and paid by the City at a cost of $250,000 per year.

5. Hire a certified arborist to serve as the City Forester. This position will train and supervise a qualified staff and manage the health and well-being of all trees in parks and streetscapes.

6. Hire experienced staff and provide ongoing training to insure they are qualified, certified or licensed when required or appropriate, and up-to-date on current practices for their area of expertise (i.e. horticulture, irrigation, equipment maintenance, and playground safety).

7. Operate herbicide/pesticide spraying program in-house to have more control and to avoid issues with park visitors. Train and certify staff as pesticide applicators.

8. Implement measures to reduce vandalism, promote park pride, and improve the safety and security of facilities.

9. Adopt park maintenance policies to manage the use of and maintenance of facilities. Update athletic field maintenance policies to include field winter closure dates.

10. Reassign special projects such as special event support to allow the Parks Division to focus on parks and trails. These tasks could be contracted out or assigned to another Department.

11. Improve water management efficiencies. Train staff to effectively manage irrigation systems (i.e. Maxicom). Look for opportunities to incorporate native plantings into park landscapes.

Recreation

General Recreation

1. Hire an additional Recreation Supervisor. This position would provide needed support for current programming functions and allow Assistant City Manager of Recreation to focus more on short, mid and long-term planning needs.

2. Increase indoor recreation opportunities by expanding operating hours and including weekends at El Centro Del Quinto Sol.

3. Hire additional Recreation Coordinator positions. This would allow the Recreation Division to expand programming opportunities to meet community demands, provide additional core service programs, and meet cost recovery goals.

4. Establish an Athletic Field Advisory Committee. This Committee would consist of representatives of athletic field users groups and may provide creative solutions for managing athletic field use. This would provide the Parks and Recreation Department with input from athletic field users to determine their most pressing needs in terms of maintenance and scheduling.

5. Develop program evaluation criteria and process, and implement the process annually. Use a pre-determined criteria (i.e. Department's program evaluation form) and additional processes to annually evaluate all current programs to determine if they should be continued (market segment focus, time/day offered, etc.) or discontinued.

6. Utilize recommended Volunteer Coordinator to engage volunteer support of recreation programs. Volunteers could be used as programs leaders, coaches, and chaperones for trips and other events.

7. Seek alternative funding (grants, donations) to expand non-school youth programming to underserved portions of Pueblo.

8. Evaluate the needs for additional indoor recreation space. As part of the recommended statistically-valid survey, determine the need for additional indoor recreation spaces to

serve Pueblo residents. Identify the best provider if expanded facilities are needed. Conduct a recreation center feasibility study to determine needed spaces, operational requirements, and location of a new facility.

Ice Arena

9. Create a long range business plan for the Ice Arena. The plan should clarify the Ice Arena mission and operating philosophy and define cost recovery goals. The plan should also identify and implement best practices that will support the facility mission and cost recovery goals.

10. Engage the Ice Arena Advisory Board to assist management in the development of schedules, the facility mission, and cost recovery goals.

11. Utilize recommended Volunteer Coordinator to recruit and manage facility volunteers for ice arena special events and ongoing operations.

Financial

1. Identify sustainable funding mechanisms to support a higher level of park maintenance and recreation services. Fund the resources identified in the Park Maintenance Standards and Equipment Procurement and Replacement Program. (See ***Appendix G***.)

   Strategies:
   - Provide additional General Fund monies for parks and recreation operations. (See ***Appendix H*** for Funding Options.)
   - Evaluate grant/contract funding levels for non-profit organizations to ensure that funding supports core services. Re-allocate funding and align subsidy with parks and recreation core services (e.g., park maintenance).
   - Re-allocate funding savings from the transfer of maintenance to the School District of select school park sites.
   - Dedicate Conservation Trust Funds (as allowed) to park maintenance.
   - Consider a dedicated parks and recreation tax (sales or property) to supplement operating funds.
   - Review the operational costs and revenues generated at the outdoor pools through the YMCA agreement to assure financial goals are being met to achieve appropriate service levels. Compare these figures with the costs and revenues generated as a Department run operation meeting the same service goals.

2. Increase alternative funding.

   Strategies:
   - Develop a coordinated and strategic grant solicitation effort.
   - Develop a Parks and Recreation Foundation.
   - Refine sponsorship policy and seek sponsorship opportunities.
   - Review fee policies and update. *(See cost recovery philosophy goal that follows.)*

3. Develop and implement Department Cost Recovery Philosophy and Policy. This policy would help the City determine where subsidy should be applied and where fees should pay, or offset costs, for services.

   Strategies:
   - Clarify the Department's Pricing Policy and Strategy.
   - Track costs.
   - Identify citywide participant categories.
   - Determine fee schedule and subsidy levels.
   - Develop a Fee Reduction/Waiver Policy.
   - Enhance financial tracking and analysis.

4. Require additional maintenance resources to be allocated prior to accepting and/or developing new property and/or facilities.

5. Develop a 5-Year Staffing Plan based on anticipated growth in park and recreation system.

   Strategies:
   - Increase park maintenance staff as necessary to maintain level of service standards. *(See Park Maintenance recommendations for more detail)*
   - Incorporate volunteer staffing contributions, as applicable.
   - Identify core program areas and desired program levels and staffing resources to support them.

Facility and Park Improvements

Parks

1. Consider replacing the turf in low use areas with native or low water vegetation.

2. Develop and implement a phased playground replacement program.

Trails

3. Upgrade existing trails.

4. Continue to build trails, trailheads, and safe crossings in cooperation and coordination with Pueblo Area Council of Governments (PACOG).

5. Provide additional trail connections from neighborhoods to the trail system.

6. Seek opportunities to add loop walks to existing and new parks.

Open Space

7. Evaluate whether the Parks Division should manage and maintain open space areas.

8. Establish practices and standards for open space property management.

Planning and Design

1. Establish regularly scheduled meetings between the Parks and Recreation and Community Development Departments to ensure communication and coordination related to park planning and design projects.

2. Include public input in all major park design projects.

3. Develop updated master plans for City Park and Mineral Palace Park. Ensure historic sensitivity and preservation are key elements in the plans.

4. Develop or update park master plans (if older than ten years) prior to any major construction in that park.

5. Evaluate the City's park land dedication requirements and update as necessary.

6. Adopt standards for future park land acquisitions (e.g. minimum acreage of land to be accepted, minimum number of park components, etc.)

7. Consider implementing an impact fee to support the demand placed on the parks, open space, trails, and recreation facilities system due to development.

   Strategies:
   - Establish typical park development in the existing system (LOS).
   - Determine whether to include development of neighborhood parks, trails and open space, and pro-rata share of development to accommodate community level components. Consider support facilities (maintenance & administration).
   - Determine the cost per acre or per person to provide that development.
   - Create an ordinance to reflect this requirement and cost.
   - Determine an accepted methodology to automatically adjust fee based on inflationary factors.

8. Develop park design standards and specifications (e.g. irrigation systems, etc.) to ensure that the parks received from developers comply with City standards.

9. Strive to meet or exceed minimum ADA accessibility requirements for new and older facilities, as applicable.

10. Update the Parks, Trails, and Recreation Facility inventory database annually.

11. Implement a 5-Year Parks and Recreation Master Planning Schedule as well as Bi-annual Updates. Complete a statistically-valid survey as part of the needs assessment.

B. Implementation Plan

This **Parks and Recreation Assessment and Implementation Plan** provides a guiding mechanism to meet existing and future community needs. The strength of this plan stems from extensive research, community involvement, analysis of needs, and public review that forms the basis for the recommendations it contains. The Plan contains goals for the City of Pueblo Parks and Recreation Department that:

- Focus on consistently meeting and exceeding resident expectations
- Use innovative ideas and methods to successfully meet challenges posed by budgetary, facility and staffing limitations
- Provide a system that benefits residents by increasing services to all age groups and providing diverse opportunities
- Are guided by a stewardship approach to providing high-quality facilities, both existing and future, through judicious use of public funds
- Foster cooperation and partnerships with alternative providers in providing recreational services and facilities
- Facilitate a proactive planning process guided by community needs and executable strategies and establish a process for reviewing and updating this document regularly

This Plan is designed to serve as a decision-making tool for the City of Pueblo to help set priorities for implementation to improve the level of service for parks and recreation facilities and services. The following Implementation Plan chart summarizes the plan recommendations and identifies timing and financial impact where appropriate. The Implementation Plan is subject to further study and annual review, and is part of the budget development and work plan each year.

This Plan is intended to be a 5-10 year Plan with a focus on short and medium-term priorities. Long-term priorities are also identified to guide planning efforts beyond five years. The following Implementation Plan is based on the following time framework for short, medium and long-term priorities:

- Short-term: Within one-two (1-2) years
- Mid-Term: Within three-four (3-4) years
- Long-term: Five (5) years and beyond
- Ongoing

Implementation Plan

Action Categories	Short Term (1-2 years)	Mid Term (3-4 years)	Long Term (5 years and beyond)	On-going
OBJECTIVES	**ACTION STEPS**			
Organizational Development				
Identify core programs and services	Complete needs assessment to identify community needs and set priorities. (See Master Plan recommendation in Planning section) Provide resources for delivery of core programs and services.			
Set annual goals and expectations of the staff that are measurable and have timelines	Park and Recreation Managers and Human Resources develop a workplan template that includes goals, measurable outcomes, and timelines. Managers work with staff to develop annual workplans with measurable outcomes.			Annually develop staff workplans to be reviewed by managers and staff every six (6) months to measure progress.
Provide ongoing training for park staff, supervisors, managers, and the director	Develop a staff development/training plan, prioritized essential certifications.			Identify needed funding for staff training and budget annually. Provide coaching and training to support staff development.
Hire Volunteer Coordinator for Parks & Recreation Department	Fund position by reallocating existing budget. ($45-50,000) Develop clear job description and workplan. Set specific goals to recruit volunteers for *4000 hours* of annual service.	Track volunteer hours and projects and quantify value.		
Evaluate the organizational structure of the Parks Division and identify specialists for technical functions such as forestry and horticulture	Identify positions needed and necessary budget to support. Adjust supervision of staff, as needed.			
Create a Field Technician Advancement program	Identify specific criteria for promotions (Human Resources with staff input).	Implement Field Technician Advancement program.		
Develop a marketing/branding plan for parks and recreation programs, services, and facilities	Work with City marketing staff to develop and implement a marketing plan. Identify funding necessary to support marketing plan.			Implement marketing plan.

Action Categories	Short Term (1-2 years)	Mid Term (3-4 years)	Long Term (5 years and beyond)	On-going
Park Management & Maintenance				
Adopt Park Maintenance Standards	Adopt recommended maintenance standards. Begin phasing implementation as budget allows (with focus on mowing and vandalism/graffiti removal services).	Continue phasing.	Full implementation.	Monitor and evaluate effectiveness.
Adopt Equipment Procurement and Replacement Program	Adopt and fund recommended program. (See ***Appendix F and G.***) Use lease/ purchase option to allow more equipment to be brought on earlier.	Continue to phase procurements. and replacements using lease /purchases.		Monitor and evaluate effectiveness.
Evaluate best department to maintain streetscapes and evaluate cost of contracting	Evaluate Dept. strengths and expertise and identify benefits and drawbacks. Study the benefits and costs of contracting this service. Consider test site for implementation.	Continue transfer and transition.		
Evaluate which School District-owned school parks, if any, should continue to be maintained by the City	Determine which school/park sites help the city provide the desired LOS to neighborhoods. Transfer park maintenance to the School District of those that are not needed to provide the desired LOS. Apply cost savings to improve City park maintenance.			
Hire or train a certified arborist to serve as the City Forester	Evaluate where and how this position fits in the Parks Division.	Hire certified arborist or have existing staff get certified. (See ***Appendix G***.)		
Provide ongoing training for park staff, supervisors, managers, and the director	Inventory existing technical and skill training and survey staff and supervisors to determine needs.	Develop training priorities and implement as budgets allow. Evaluate training effectiveness through surveys and by documenting results.		
Operate herbicide/pesticide spraying program in-house	Hire or train and certify pesticide applicators. (See ***Appendix G***.)			

Action Categories	Short Term (1-2 years)	Mid Term (3-4 years)	Long Term (5 years and beyond)	On-going
Park Management & Maintenance (continued)				
Implement measures to reduce vandalism, promote park pride, and improve safety and security of facilities.	Develop a "Pueblo Pride in Parks" campaign to promote community stewardship of parks. Engage volunteers in park projects (i.e. clean-ups, plantings, public art, etc.) Promote partnerships with police and community groups to improve safety and security. Implement Crime Prevention Through Environmental Design (CPTED) best practices.			
Policy Adopt park maintenance policies to manage the use of and maintenance of facilities (e.g. athletic fields).	Update athletic field maintenance policies including field winter closure dates. Develop a monitoring and enforcement system.	Research long-term cost efficiency of artificial turf athletic fields.		Implement an athletic field use monitoring and enforcement system.
Reassign special projects such as special event support to allow the Parks Division to focus on parks and trails.	Contract out, assign to another Department, or provide additional funding to the Parks Division for these services.			
Improve water management efficiencies.	Fully utilize Maxicom automated irrigation system to improve water conservation. Train staff to effectively manage irrigation systems.	Look for opportunities to incorporate native plantings into park landscapes.		Annually allocate capital funds for irrigation infrastructure improvements. (See ***Appendix G***.)

Action Categories	Short Term (1-2 years)	Mid Term (3-4 years)	Long Term (5 years and beyond)	On-going
General Recreation				
Hire Recreation Supervisor position	Identify funding for additional Recreation Supervisor position (to supplement half-time supervisor). ($58,000/Yr) Develop position performance measures.	Add Recreation Supervisor position(s) as required to meet core programs demand.		Annually budget to support needed staffing levels.
Expand operating days, hours and programs at El Cento Del Quinto Sol Recreation Center (weekends year-round and evenings in the summer)	Identify funding to add part-time staff to increase operating hours and services at El Centro Community Center. *$23,500/yr (wage, benefits)* *$5,000/yr (utilities, program supplies)*			Fund position(s) annually.
Hire Recreation Coordinator positions to expand recreation services	Identify staffing needed to increase operating hours and improve service at the ice arena.	Add additional Recreation Coordinator positions as required to meet core program demands.	→	
Establish an Athletic Field Advisory Committee		Develop Advisory Committee.		Hold bi-annual Advisory Committee meetings.
Conduct program evaluations for all programs	Establish program evaluation criteria and tools.	Establish online/email response opportunities.		Implement program evaluations for all programs.
Utilize recommended Volunteer Coordinator to engage volunteer support of recreation programs	Recruit, coordinate, train, and recognize volunteers (i.e. youth coaches, support for Ice Arena, El Centro, etc.).	→	→	→
Seek alternative funding to expand non-school youth programming to underserved populations in Pueblo	Research grants that may expand before and after-school programming. Apply for grants that best fit the programming goals of the Department.	Implement expanded non-school programming. →	→	→
Evaluate the need for additional indoor recreation space	As part of the recommended statistically-valid survey, determine the need for additional indoor recreation spaces.	If statistically-valid survey determines the need for indoor recreation spaces, conduct recreation center feasibility study. *($30-35,000)*	Pursue opportunities for increased indoor recreation spaces.	
Ice Arena				
Create a long range business plan for the Ice Arena (Staff driven or consultant fee $10,000)	• Clarify facility mission and operating philosophy. • Establish ice arena cost recovery goals. • Determine best practices that will support facility mission and cost recovery goals.			Update business plan annually. Implement ice arena best practices.
Engage the Ice Arena Advisory Board	Develop and implement a regular schedule of meetings.	→	→	→
Utilize Volunteer Coordinator to recruit and manage volunteers for ice arena	Develop and implement a volunteer program plan for the Ice Arena. Work with Arena Advisory Board to promote.	→	→	→

Action Categories	Short Term (1-2 years)	Mid Term (3-4 years)	Long Term (5 years and beyond)	On-going
Financial				
Identify sustainable funding mechanisms to support a higher level of park maintenance and recreation services	Develop project team to research funding options and develop a funding plan. (Consider a dedicated tax and other strategies. See ***Appendix H***.) Identify additional resources and allocate annually. (City Manager, City Council) Review the operational costs and revenues generated at the outdoor pools through the YMCA agreement to assure financial goals are being met to achieve appropriate service levels.	→	→	→
Increase alternative funding (i.e. grants, donations, sponsorships, etc.)	Develop and implement a coordinated and strategic grant solicitation effort. Research development of a Parks and Recreation non-profit Foundation. Review and update fees and charges according to cost recovery policy. (See recommendation below.)	Establish a Parks and Recreation Foundation (stakeholders with support from City). Refine sponsorship policy.	Seek sponsorship opportunities.	Update grant solicitation plan annually.
Policy Develop and implement Department Cost Recovery Philosophy and Policy	Track direct and indirect costs (for programs and services).	Develop and implement Department's cost recovery/pricing policy. $25,000 (consultant fee) Determine fee schedule and subsidy levels. Develop a fee reduction/waiver policy.	→	→
Policy Require additional maintenance resources to be allocated prior to accepting and/or developing new property and/or facilities				Parks and planning staff identify maintenance operation funding needs (staffing and equipment) of new facilities. City Manager and Council dedicate maintenance funding for new property and/or facilities when they are approved for development.
Develop a 5-Year Staffing Plan based on Level of Service goals and anticipated growth in park and recreation system	Work with Human Resources to implement staffing recommendations in this plan.	→	→	→

Action Categories	Short Term (1-2 years)	Mid Term (3-4 years)	Long Term (5 years and beyond)	On-going
Park Improvements				
Consider replacing turf grass in low-use areas with native or low-water vegetation (e.g. natural areas, xeric landscape)		Identify sites. Develop a planting plan and maintenance plan. Install and maintain natural areas in pilot sites.	Evaluate pilot program and expand as appropriate.	
Develop and implement a playground replacement program	Utilize the park inventory to identify priority playgrounds to replace. Develop a replacement schedule and funding plan. Implement playground replacement program.			Annually budget funds for playground replacement program.
Trails				
Upgrade existing trails	Develop plan to upgrade existing trails. Identify funding for improvements (including grant sources). Make trail improvements as funding becomes available.			Communicate with public about trail closures as construction occurs.
Continue to build trails and trailheads	Update Trails Plan. Develop trail criteria and design standards. Prioritize trail connections.	Implement and fund priority trail connections. →		→
Provide better connectivity from neighborhoods to the trail system		Work with Public Works to prioritize on-street bike lanes from neighborhoods to the trail system.		
Look for opportunities to add loop walks in existing and new parks	Add loop walks as a desired component in new park design standards.	Identify and fund existing park to add a loop walk. Add additional loop walks as funding is available.		Add additional loop walks as funding is available.
Open Space				
Evaluate whether Parks Division should manage and maintain open space areas	Conduct a cost/benefit analysis to identify the best and most economic park maintenance provider.			
Establish practices and standards for open space property management	Develop an open space management plan. Identify resources needed to support plan implementation.	Implement open space management plan. →	→	→

Action Categories	Short Term (1-2 years)	Mid Term (3-4 years)	Long Term (5 years and beyond)	On-going
Planning & Design				
Establish formal scheduled meetings between the Parks and Recreation Department and Community Development to improve communications and coordination	Set monthly scheduled meetings (between park and planning staff) to review and coordinate park planning and design/development projects.			Bi-annually review and update Parks and Recreation Implementation Plan. Annually coordinate park Capital Improvement Program (CIP) requests.
Policy Include public input in all major park design projects	Establish standard practices for community input. Implement community input standards and processes.			
Develop updated master plans for City Park and Mineral Palace Park	Complete City Park Master Plan (P&R Dept. in coordination with Planning Dept.) Incorporate community input into master planning processes. Have City Park Master Plan reviewed by Planning Commission and approved by City Council.	Refine Mineral Palace Park Master Plan. Have Mineral Palace Park Master Plan reviewed by Planning Commission and approved by City Council.		
Policy Develop or update Park Master Plan (if older than 10 years) prior to any major construction	Identify Park Master Plan to develop or update.			Coordinate park planning with improvement projects between Parks and Planning staff.
Policy Evaluate and update the City's park land dedication requirements	Revise park land dedication standards (ie. based on acreage per person). City Council adopt revised standards.			
Policy Adopt park land and design standards for future park land acquisitions	Develop criteria for park land and design standards (min. acreage of land to be accepted, # of park components, etc.). City Council adopt standards as part of municipal code.			
Policy Consider implementing an impact fee to support demand on the parks, open space, trails, and recreation facilities system due to development	Conduct a park impact fee feasibility study. (Include review of best practices in Colorado.) *($35,000)*	Based on outcome of study, develop and implement a park impact fee.		
Develop park design standards and specifications to ensure parks received from developers comply with City standards	Draft preliminary park design standards and specifications.	Finalize and adopt. Provide developers with park design standards.		

Action Categories	Short Term (1-2 years)	Mid Term (3-4 years)	Long Term (5 years and beyond)	On-going
Planning & Design (continued)				
Policy Meet or exceed minimum ADA accessibility requirements for new and older facilities	Comply with ADA requirements on all new park projects. Develop a plan to improve facility accessibility throughout the system.	Partner with community to develop a Universally Accessible playground for children and families of all abilities. (Solicit private funding, City to match *$250,000*)		
Update Parks, Trails, and Recreation Facility inventory database annually	Determine who is responsible for annual updates to the parks and recreation inventory database.			Annually update parks and recreation database with new parks and recreation.
Implement a 5-Year Parks and Recreation Master Planning Schedule and Bi-annual updates	Complete remaining steps to finalize Parks and Recreation Master Plan (i.e. conduct statistically-valid survey and identify community priorities). *($35-40,000)*		Update Parks and Recreation Master Plan. (staff time or consultant fee)	

Appendix A – Alternative Providers

Following are alternative providers (public, non-profit, and private) that serve the Pueblo community. These providers offer a variety of recreation and leisure programs and activities including: sports, special events, environmental education, cultural arts, and youth development.

Bandit Sports, Inc.
Boys and Girls Club
Colorado City Parks and Recreation Department
Historic Arkansas Riverwalk of Pueblo
Joseph Edwards Senior Center
La Gente Youth Sports
Mountain Park Environmental Association
Nature and Raptor Center of Pueblo
Nogare's Gymnastics Academy
Pueblo County Parks and Recreation
Pueblo Figure Skating Club
Pueblo Heroes Lacrosse
Pueblo Men's Hockey Association
Pueblo Rangers Soccer
Pueblo Soccer and Sports Association
Pueblo West Parks and Recreation
Pueblo Youth Football
Pueblo Youth Hockey Association
Pueblo Zoo
Runyon Sports Complex (youth baseball, youth football)
Sangre de Cristo Arts Center
Southern Colorado Runners
Steel City Disc Golf Association
Tennis Mania, Inc.
YMCA of Pueblo

Appendix B - GRASP® History and Level of Service Methodology

A. Level of Service Analysis

Analysis of the existing parks, open space, trails, and recreation systems are often conducted in order to assess how the systems are serving the public. A Level of Service (LOS) has been typically defined in parks and recreation master plans as the capacity of the various components and facilities that make up the system to meet the needs of the public. This is often expressed in terms of the size or quantity of a given facility per unit of population.

Brief History of Level of Service Analysis
In order to help standardize parks and recreation planning, universities, agencies and parks and recreation professionals have long been looking for ways to benchmark and provide "national standards" for measurements including: how much acreage, how many ballfields, pools, playgrounds, etc., a community *should* have. As examples, in 1906 the fledgling "Playground Association of America" called for playground space equal to 30 square feet per child. In the 1970's and early 1980's, the first detailed published works on these topics began emerging (Gold, 1973, Lancaster, 1983). In time "rule of thumb" **capacity** ratios emerged with 10 acres of parklands per thousand population becoming the most widely accepted standard application. Other normative guides also have been cited as "traditional standards," but have been less widely accepted. In 1983, Roger Lancaster compiled a book called, "Recreation, Park and Open Space Standards and Guidelines," that was published by the National Park and Recreation Association (NRPA). In this publication, Mr. Lancaster centered on a recommendation "that a park system, at minimum, be composed of a core system of parklands, with a total of 6.25 to 10.5 acres of developed open space per 1,000 population" (Lancaster, 1983, p. 56). The guidelines went further to make recommendations regarding an appropriate mix of park types, sizes, service areas, and acreages, and standards regarding the number of available recreational facilities per thousand population. While the book was published by NRPA and the table of standards became widely known as "the NRPA standards," for Level of Service Analysis, **it is important to note that these standards were never formally adopted for use by NRPA**.

Since that time, various publications have updated and expanded upon possible "standards," several of which have also been published by NRPA. Many of these publications did benchmarking and other normative research to determine what an "average LOS" should be. It is important to note that NRPA and the prestigious American Academy for Park and Recreation Administration, as organizations, have focused in recent years on accreditation standards for agencies, which are less directed towards outputs, outcomes and performance, and more on planning, organizational structure, and management processes. The following table gives some of the more commonly and historically used "capacity standards."

Common Historically-Referenced LOS Capacity "Standards"

Activity/ Facility	Recommended Space Requirements	Service Radius and Location Notes	Number of Units per Population
Baseball Official Little League	3.0 to 3.85 acre minimum 1.2 acre minimum	¼ to ½ mile Unlighted part of neighborhood complex; lighted fields part of community complex	1 per 5,000; lighted 1 per 30,000
Basketball Youth High school	2,400 – 3,036 vs. 5,040 – 7,280 s.f.	¼ to ½ mile Usually in school, recreation center or church facility; safe walking or bide access; outdoor courts in neighborhood and community parks, plus active recreation areas in other park settings	1 per 5,000
Football	Minimum 1.5 acres	15 – 30 minute travel time Usually part of sports complex in community park or adjacent to school	1 per 20,000
Soccer	1.7 to 2.1 acres	1 to 2 miles Youth soccer on smaller fields adjacent to larger soccer fields or neighborhood parks	1 per 10,000
Softball	1.5 to 2.0 acres	¼ to ½ mile May also be used for youth baseball	1 per 5,000 (if also used for youth baseball)
Swimming Pools	Varies on size of pool & amenities; usually ½ to 2-acre site	15 – 30 minutes travel time Pools for general community use should be planned for teaching, competitive & recreational purposes with enough depth (3.4m) to accommodate 1m to 3m diving boards; located in community park or school site	1 per 20,000 (pools should accommodate 3% to 5% of total population at a time)
Tennis	Minimum of 7,200 s.f. single court area (2 acres per complex	¼ to ½ mile Best in groups of 2 to 4 courts; located in neighborhood community park or near school site	1 court per 2,000
Volleyball	Minimum 4,000 s.f.	½ to 1 mile Usually in school, recreation center or church facility; safe walking or bide access; outdoor courts in neighborhood and community parks, plus active recreation areas in other park settings	1 court per 5,000
Total land Acreage		Various types of parks - mini, neighborhood, community, regional, conservation, etc.	10 acres per 1,000

Sources:

David N. Ammons, Municipal Benchmarks - Assessing Local Performance and Establishing Community Standards, 2nd Ed., 2002

Roger A. Lancaster (Ed.), *Recreation, Park and Open Space Standards and Guidelines* (Alexandria, VA: National Recreation and Park Association, 1983), pp. 56-57.

James D. Mertes and James R. Hall, *Park, Recreation, Open Space and Greenways* Guidelines, (Alexandria, VA: National Recreation and Park Association, 1996), pp. 94-103.

In conducting planning work, it is important to realize that the above standards can be valuable when referenced as "norms" for capacity, but not necessarily as the target standards for which a community should strive. Each community is different and there are many varying factors, which are not addressed by the standards above. For example:

- Does "developed acreage" include golf courses? What about indoor and passive facilities?
- What are the standards for skateparks? Ice Arenas? Public Art? Etc.?
- What if it is an urban land-locked community? What if it is a small town surrounded by open Federal lands?
- What about quality and condition? What if there are a lot of ballfields, but they haven't been maintained in the last ten years?
- And many other questions….

B. GRASP® Composite-Values Level of Service Analysis

In order to address these and other relevant questions, a new methodology for determining Level of Service was developed. It is called a **Composite-Values Methodology** and has been applied in many communities across the nation since 2001, to provide a better way of measuring and portraying the service provided by parks and recreation systems. Primary research and development for this methodology was conducted jointly by GreenPlay, LLC, a management consulting firm for parks, open space and related agencies, Design Concepts, a landscape architecture and planning firm, and Geowest, a spatial information management firm. While Composite-Values Methodology can be utilized by anyone, the proprietary trademarked name for the composite-values methodology **process** that these three firms use is called **GRASP® (Geo-Referenced Amenities Standards Process).** The **GRASP®** methodology for analysis is proprietary, but the software used is common and typical for most agencies, and the data and information collected is owned and can be updated and managed by the agency for ongoing usage.

For this methodology, capacity is only part of the LOS equation. Other factors are brought into consideration, including *quality*, *condition*, *location*, *comfort*, *convenience*, and *ambience*. To create a GRASP® inventory and analysis, parks, trails, recreation, open space and any other relevant amenities and properties being studied are looked at as part of an overall infrastructure for a community made up of various components, such as playgrounds, multi-purpose fields, passive areas, etc. The methodology inventories characteristics that are part of the context and setting of a component. They are not characteristics of the component itself, but when they exist in proximity to a component they enhance the value of the component.

The characteristics of components include:

Quality – The service provided by anything, whether it is a playground, soccer field, or swimming pool is determined in part by its quality. A playground with a variety of features, such as climbers, slides, and swings provides a higher degree of service than one with nothing but an old teeter-totter and some "monkey-bars."

Condition – The condition of a component within the park system also affects the amount of service it provides. A playground in disrepair with unsafe equipment does not offer the same service as one in good condition. Similarly, a soccer field with a smooth surface of well-maintained grass certainly offers a higher degree of service than one that is full of weeds, ruts, and other hazards.

Location – To receive service from something, you need to be able to get to it. Therefore, service is dependent upon proximity and access. All components are geographically located using GPS coordinates and GIS software.

Comfort – The service provided by a component is increased by having amenities. For example, outdoor components are often enhanced by attributes such as shade, seating, and a restroom nearby. Comfort enhances the experience of using a component.

Convenience – Convenience encourages people to use a component, which increased the amount of service that it offers. Easy access and the availability of trash receptacles, bike rack, or nearby parking are examples of conveniences that enhance the service provided by a component.

Ambience – Simple observation will prove that people are drawn to places that "feel" good. This includes a sense of safety and security, as well as pleasant surroundings, attractive views, and a sense of place. For example, a well-designed park is preferable to a poorly-designed one, and this enhances the degree of service provided by the components within it.

Capacity is still part of the LOS analysis and the quantity of each component is recorded as well. By combining and analyzing the composite values of each component, it is possible to measure the service provided by a parks and recreation system from a variety of perspectives and for any given location. Typically, this begins with a decision on **"relevant components**" for the analysis, collection of an accurate inventory of those components, analysis and then the results are presented in a series of maps and tables that make up the **GRASP®** analysis of the study area.

Data for Analysis and Making Justifiable Decisions

All of the data generated from the GRASP® evaluation is compiled into an electronic database that is then available and owned by the agency for use in a variety of ways. The database can help keep track of facilities and programs, and can be used to schedule services, maintenance, and the replacement of components. In addition to determining LOS, it can be used to project long-term capital and life-cycle costing needs. All portions of the information are in standard available software and can be produced in a variety of ways for future planning or sharing with the public.

It is important to note that the GRASP® methodology provides not only accurate LOS and facility inventory information, but also works with and integrates with other tools to help agencies make decisions. It is relatively easy to maintain, update, and creates easily understood graphic depictions (analysis maps and/or "Perspectives") of issues. **Combined with a needs assessment, public and staff involvement, program and financial assessment, GRASP® allows an agency to defensibly make recommendations on priorities for ongoing resource allocation along with capital and operational funding.**

C. Inventory Data Collection Process

A detailed inventory of relevant components for the project is conducted. The inventory locates and catalogues all of the relevant components for the project, and evaluates each one as to how well it was serving its intended function within the system. The planning team first prepares a preliminary list of existing components using aerial photography and the community's Geographic Information System (GIS) information. Components identified in the aerial photo are given GIS points and names according to the GRASP® list of standard components.

Next, field visits are conducted by the consulting and project team staff to confirm the preliminary data and collect additional information. Additionally, indoor facilities are scored and for the purposes of this study, each relevant space is considered a component and is scored based on its intended function. During the field visits and evaluations, any missing relevant components are added to the data set, and each component is evaluated as to how well it meets expectations for its intended function. During the site visits the following information is collected:

- Component type and location
- Evaluation of component condition
- Evaluation of comfort and convenience features
- Evaluation of park design and ambience
- Site photos and general comments

After the inventory is completed, the project team completes a final review and approval for accuracy.

D. Standardized Process for Scoring Components

Component Scoring
The approved inventory is the basis for the creation of values used in the GRASP® analysis. Each component received a functional score that is related to the quality, condition, and ability of the space to meet operational and programming needs.

The range of scores for each component is as follows:

- **Below Expectations (BE)** – The component does not meet the expectations of its intended primary function. Factors leading to this may include size, age, accessibility, or others. Each such component is given a score of **1** in the inventory.
- **Meeting Expectations (ME)** – The component meets expectations for its intended function. Such components are given scores of **2.**
- **Exceeding Expectations (EE) –** The component exceeds expectations, due to size, configuration, or unique qualities. Such components are given scores of **3.**
- If the feature exists but is not useable because it is unsafe, obsolete, or dysfunctional, it may be listed in the feature description and assigned a **score of zero (0).**

If a feature is used for multiple functions, such as a softball field that is also used for T-Ball or youth soccer games, it is scored only once under the description that best fits the use that for which the component was designed.

Neighborhood and Community Scoring
Components are evaluated from two perspectives: first, the value of the component in serving the immediate neighborhood, and second, its value to the entire community.

Neighborhood Score
Each component is evaluated from the perspective of a resident that lives nearby. High scoring components are easily accessible to pedestrians in the neighborhood, are attractive for short and frequent visits, and are unobtrusive to the surrounding neighborhood. Components that do not have a high neighborhood score may not be located within walking distance of residents, may have "nuisance features" such as sports lighting, or may draw large crowds for which parking is not provided.

Community Score
Additionally each component is evaluated from the perspective of residents in the community as a whole. High scoring components in this category may be unique components within the parks and recreation system, have a broad draw from throughout the community, have the capacity and associated facilities for community-wide events, or are located in areas that are accessible only by car.

Indoor Components
Indoor components are generally thought to be accessible to the entire community, partially because it is often not financially feasible to provide indoor facilities at a walking distance from every distance from each residence. Additionally indoor facilities often provide programs and facilities that are geared to the community as a whole, or in larger communities, are intended for a region of the community. For these reasons, unless a detailed indoor analysis is completed, indoor facilities are given only one score.

Modifiers (Comfort and Convenience Features) Scoring

Outdoor Modifiers
Besides standard components, this inventory also evaluates features that provide comfort and convenience to the users. These are things that a user might not go to the parks specifically to use, but are things that enhance the users' experience by making it a nicer place to be and include: drinking fountains, seating, BBQ grills, dog stations, security lighting, bike parking, restrooms, shade, connections to trails, park access, parking, picnic tables, and seasonal and ornamental plantings. These features are scored as listed above with the 1-3 system. In this case it is not important to get a count of the number or size of these components; instead the score should reflect the ability of the item to serve the park.

Indoor Modifiers
For indoor facilities the comfort and convenience features change slightly to reflect the characteristics of the building. Building modifier categories include: site access, setting aesthetics, building entry function, building entry aesthetics, overall building condition, entry desk, office space, overall storage, and restrooms and/or locker rooms.

Activity and Sports Lighting
This modifier accounts for lighting that allows for component use in the evening/night hours and is applied to the quantity of the component as it affectively expands the capacity of the component. This modifier does not apply to security lighting.

Shade
Like Activity and Sports lighting, shade can be added to outdoor components to extend use beyond normal hours or seasons.

Design & Ambience Scoring
Using the same rating system that is used for components and modifiers, the quality of Design and Ambience is scored. Good design not only makes a place look nice, it makes it feel safe and pleasant, and encourages people to visit more often and stay longer.

Trails Scoring
Trails can be scored as independent parks or greenways or as individual components within another park. The former type of trail receives its own set of scores for modifiers and design and ambiance. The trail in the latter situation takes on the modifiers and design and ambiance of the larger park in which it resides. Multi-use trails are assumed to consist of 3 components including one active component, one passive component, and the parcel itself. Because traveling the length of any given trail is time consuming, trail information is often collected with the aid of staff.

Ownership Modifier
This modifier is generally weighted with a percentage that is applied to the GRASP® score after other modifiers have been applied. It accounts for access and control of components that are provided by alternative providers. For example, in most cases components that are owned and managed by schools are given a 50% weighted ownership modifier, which halves the GRASP® score to account for the limited access that the neighborhood has to school facilities (it's only open to the public outside of school hours).

E. Calculating GRASP® Functional Scores

Once the components are inventoried and scored, calculations can be made for any combination of components to derive average scores, scores per combinations of various components, scores per sub-areas, etc., depending on the key issues being studied and objectives for the project. These are very helpful for analyzing area comparisons and setting of target scores for component service and agency target standards.

For example, a total composite GRASP® score for each individual component is determined by using the following formula:

(total component score) x (adjusted modifier score) x (design and ambiance score) x (ownership modifier) = Composite GRASP® Score

These individual scores can be additively combined in various ways to examine service from various subsets of the agency's system.

F. GRASP® Perspectives and Target Scores

GRASP® scores are often used to create analysis maps, called **Perspectives**, to show the cumulative level of service available to a resident at any given location in the community service area. The scores provided blended quantitative values based on the number and quality of opportunities to enjoy an experience (or level of service) that exist in a reasonable proximity to the given location. Tables and charts are created along with the Perspectives to help provide quantitative and graphic analysis tools.

If a philosophy is adopted wherein the goal is to provide some minimum combination of opportunities to every residence, a GRASP® score can be calculated that represents this minimum. These scores can be used to create standards for the agency to maintain a measurable level of service over time. A variety of Perspectives are created to analyze and depict the communities LOS through a variety of combinations and composites, depending on the key issues being studied.

Typical and Standard GRASP® Perspectives
Often Perspectives are created that analyze the actual level of service being obtained as compared to a "standard" target.

Neighborhood Composite

This Perspective depicts service from a neighborhood point of view. The target for analysis is that each resident will have access within 1/3 mile of their home to 4 recreation components and one recreational trail. Further expanded, the goal is to offer a selection of active and passive recreation opportunities (indoor or outdoor) to every residence, along with access to a recreational trail of which components, modifiers, and design and ambiance are meeting expectations.

Walkability (same as Neighborhood Composite but with only 1/3 mile buffers)

The idea for this target score and Perspective is that each resident will have access within 1/3 mile of their home to 4 recreation components and one recreational trail.

Perspectives showing Neighborhood LOS for one component

The target here is that each resident will have access within 1/3 mile of their home to the selected component of which the component, modifiers, and design and ambiance are meeting expectations.

Active (or Passive) Components

This target evaluates if each resident will have access within 1/3 mile of their home to three active (or passive) components. Further expanded, the goal is to offer at least three components, which equates to roughly half of the components provided in the minimum neighborhood composite scenario. These components can be either indoor or outdoor and will be provided within walking distance to every residence and have scores that meet expectations.

Note: Aside from meeting this goal, the mix of components also needs to be considered. For example, a home that is within 1/3 mile of four tennis courts and no other amenities would meet the basic numeric standard, but not the intent of the standard. Based on this, it is recommended that the target be to provide the minimum score to as many homes as possible, but also to exceed the minimum by some factor whenever possible.

G. GRASP® Project Technical Standards for GIS Data

The GRASP® Team utilizes the most up to date computer hardware and software to produce and enhance project-based GIS data. The following technical details are standard with all GRASP® Team projects.

- All GRASP® Team GIS workstations employ Microsoft® Windows® operating systems. All project files conform to PC-based architecture and extension naming standards.
- The GRASP® Team employs ESRI® ArcGIS™ 9.x for all GIS applications. Final project GIS data is submitted to the client in Microsoft® Access™-based Geodatabase (*.mdb) Feature Class format and/or Shapefile (*.shp/*.dbf/*.shx) format. ArcMap™ Layer files (*.lyr) are submitted to ease client replication of all project map legend formats. The GRASP® Team will not resubmit original client source data that has not undergone enhancement.
- All final GIS datasets (deliverables) area submitted to the client using the geographic coordinate system(s) from the original client source data. The GRASP® team will assign a coordinate system that is most appropriate for the client location if the client does not require a predetermined standard coordinate system. Most GRASP® project data is submitted in State Plane Coordinates (Feet) with a NAD83/NAD83 HARN datum.
- The GRASP® Team employs Trimble® GPS units for all (spatial) field data collection. All data is collected with sub-foot and/or sub-meter accuracy when possible. All GPS data is post processed with Trimble® Pathfinder Office® software. All GPS data will be submitted to client as an ESRI®-based Geodatabase Feature Class or Shapefile.
- All GRASP® Perspectives and Resource Maps (deliverables) are submitted to the client in standard PDF and JPEG formats. The project PDFs are high resolution, print-ready files for scalable print operations. Most project map-based PDFs are 300dpi, 36”x24” images. The project JPEGs are lower resolution digital presentation-ready files for insertion into Microsoft® Office® productivity suite applications – MS Word®, MS Power Point®, etc. Most project map-based JPEGs are 300dpi 4x6” images.

H. Project Deliverables and Future Use

All information and deliverables described above are transmitted “as-is” to fulfill specific tasks identified in the scope of services for this contract. While these may be useful for other purposes, no warranties or other assurances are made that the deliverables are ready for such use.

The database can be modified to add, change, or delete information as needed by personnel trained in use of these standard software applications. For example, if new parks or facilities are constructed, the components of these may be added to the database to keep it current. The database may also be queried in a variety of ways to produce tables, charts, or reports for use in operations, management, and planning or other agency tasks. Such modification, updating, reformatting, or other preparation for use in other purposes is the sole responsibility of the client.

Similarly, the database information can be used to prepare a variety of maps and analysis perspectives using GIS software. Such use by the client is beyond the scope of this contract, and no warranties or assurances are made that the deliverables are ready or intended for such future use. If desired, the GRASP® Team can make such modifications, and/or prepare additional or updated maps or Perspectives upon request for a negotiated fee.

Appendix C – Facility Inventory

Appendix C
City of Pueblo, Colorado-Inventory of Outdoor Park and Recreational Facilities

LOCATION	Amusement Ride	Aqua Feat, Complex	Aqua Feat, Spray	Backstop, Practice	Ballfield	Basketball	Batting Cage	Bocce Ball	Complex, Ballfield	Complex, Horseshoes	Complex, MP Field	Complex, Tennis	Concessions	Concessions, RR	Discus	Disk Golf	Dog Park	Driving Range	Event Space	Fitness Course	Garden, Display	Golf	Handball	Horseshoes	Loop Walk	MP Field, Large	MP Field, Multiple	MP Field, Small	Multiuse Court	Natural Area	Open Turf	Open Water	PARCEL	Passive Node	Picnic Grounds	Playground, Destination	Playground, Local	Public Art	Restroom	Shelter	Shelter, Group	Shot Put	Shuffleboard	Skate Park	Structure	Tennis	Tennis, Practice	Tetherball	Track, Competition	Trail, Primitive	Unknown	Volleyball	Water Access, Developed	Water Feature
7TH STREET PARKING LOT																																	1																						
ABRIENDO AVENUE PARKWAY																																	1																						
ABRIENDO TRIANGLE																																	1																						
AIRPORT PARKWAY																																	1																						
ARKANSAS RIVER CORRIDOR																																	1																						
ARKANSAS RIVER WHITE WATER PARK																																1	1																						
ARTHUR PARK																																	1					2																	
BANDERA PARK																															1		1				1																			
BECKWOOD PARK																															1		1				1						2												
BECKWOURTH PLAZA																																	1																	1				
BELMONT 35TH FILING PARK																															1		1																						
BELMONT PARK																															1		1				1								2										
BELMONT SCHOOL					1	2																					1		3				1				2																		
BENEDICT PARK				1		0.5																									1		1				2			1															
BESSEMER SCHOOL PARK																															1		1				1																		
BEULAH HEIGHTS SCHOOL PARK					1	4																							1		1		1				1																		
BIG HILL OPEN SPACE																																	1																		1			
BRADFORD PARK						4																				1					1		1				1		1		1								1					
BRADFORD SCHOOL						4																							2				1				2																		
BRIARWOOD PARK - EAST SECTION																															1		1																						
BRIARWOOD PARK - WEST SECTION						1																									2		1				1																		
BRUNER PARK						1																									1		1				2						2												
CARLILE SCHOOL PARK				1		3																							2		1		1				2																		
CENTENNIAL HIGH SCHOOL					3	3.5						1														3							1													8			1		1				
CENTRAL HIGH SCHOOL FIELD				2	1																												1												5									
CENTRAL HIGH SCHOOL REC COMPLEX						2						1														1							1												1	7			1						
CENTRAL PLAZA																																	1																						
CITY HALL PARKING LOT																																	1																						
CITY PARK	10	1			3			2		1		1	1	3		1	1							6							1	2	1	3	3	1			4	1	1			1	3	17	2							
COLUMBIAN SCHOOL						3																							1		1		1				2																		
CORWIN SCHOOL PARK				1	1																					1					1		1																1						
DEVELAN PARK																															1		1				1																		
DITTMER PARK																															1		1				1																		
DONLEY PARK																									1						1		1				1																		
DREW DIX PARK						1																									1		1				2									1									
DUNDEE PARK																																	1																						
DUTCH CLARK STADIUM															1											1							1									1							1						
EAGLERIDGE PARK																																	1																						
EAST HIGH SCHOOL REC COMPLEX					3	1						1														2	1					1												5	7			1		1				
EASTWOOD PARK																																	1																						
EL CAMINO PARK - PARCEL 1																															1		1																						
EL CAMINO PARK - PARCEL 2																															2		1				1																		
EL CAMINO PARK - PARCEL 3						1																											1													1									
EL CAMINO PARK - PARCEL 4																															1		1																						
EL CAMINO PARK - PARCEL 5																																	1																						
EL CENTRO DE QUINTO SOL COMMUNITY CENTER			1			3															1										1		1				1	1		1			1		1										
EL PUEBLO MUSEUM																																	1												2						1			
ELIZABETH PARKWAY SLAB						4																									1		1					2	1																
ELIZABETH STREET PARKWAY																															2		1					1																	
ELMWOOD GOLF COURSE																		1				1.5											1												2										
ERSILIA CRUZ PARK				1																											1		1				1				1														
EVA BACA SCHOOL PARK																															2		1				2				1														
FAIRMOUNT PARK																															1		1				1			1						1									
FENIX PARK																										1							1																						
FOUNTAIN CREEK CORRIDOR - DEVELOPED AREA																																	1						8															
FOUNTAIN CREEK CORRIDOR - PRIMARY AREA																																	1																						
FOUNTAIN SCHOOL																													2		1		1				1																		
FRANCIS PLACE PARK																																	1																						
FRANKLIN SCHOOL					1																						1						1				2																		
FREED SCHOOL					1	8																				1			1				1													4			1						
FULTON HEIGHTS PARK																																	1				1																		
GOODNIGHT BARN																																	1												1									
GOODNIGHT SCHOOL PARK				1		2																				1			1		1		1				1			1															
GRANT PARK																															1		1																						
GROME PARK						1																		1							1		1	1			1						2												

Appendix C

City of Pueblo, Colorado-Inventory of Outdoor Park and Recreational Facilities

LOCATION	Amusement Ride	Aqua Feat, Complex	Aqua Feat, Spray	Backstop, Practice	Ballfield	Basketball	Batting Cage	Bocce Ball	Complex, Ballfield	Complex, Horseshoes	Complex, MP Field	Complex, Tennis	Concessions	Concessions, RR	Discus	Disk Golf	Dog Park	Driving Range	Event Space	Fitness Course	Garden, Display	Golf	Handball	Horseshoes	Loop Walk	MP Field, Large	MP Field, Multiple	MP Field, Small	Multiuse Court	Natural Area	Open Turf	Open Water	PARCEL	Passive Node	Picnic Grounds	Playground, Destination	Playground, Local	Public Art	Restroom	Shelter	Shelter, Group	Shot Put	Shuffleboard	Skate Park	Structure	Tennis	Tennis, Practice	Tetherball	Track, Competition	Trail, Primitive	Unknown	Volleyball	Water Access, Developed	Water Feature
HAAFF SCHOOL PARK					1																					1							1																					
HARP			1											1					2												2	5	1	3				1	1	1	1				1								2	1
HARP PHASE 3																			1												1		1																					1
HEATON SCHOOL PARK					2	2																	2			1					1		1													2			1			1		
HELLBECK SCHOOL PARK																													2		1		1				1																	
HENKEL PARK						0.5																									1		1				1																	
HERITAGE MUSEUM LANDSCAPE																																	1																					
HERITAGE SCHOOL				2		2.5																							2		2		1				1										1							
HERITAGE VILLAGE PARK																									1								1																					
HIGHLAND PARK SCHOOL						2																						2	2		1		1				2																	
HONOR FARM																																	1																					
HONOR FARM (GSA)																																	1																					
HUDSPETH PARK																																	1																					
HWY 47 AND DILLON																																	1																					
HWY 47 AND TROY																																	1																					
HWY 47 RAMP																																	1																					
HWY 50 - AIRPORT EXIT																																	1																					
HYDE PARK GARDENS PARK																															1		1																					
I-25 AND 1ST																																	1																					
I-25 AND 4TH																																	1																					
I-25 AND 8TH																																	1																					
I-25 DRAINAGE BASIN - NORTH SECTION																															4		1																					
I-25 DRAINAGE BASIN - SOUTH SECTION																															1		1																					
IRVING SCHOOL PARK						1										1				1									1		1		1				1																	
JACKSON COMMON PARK																																	1																	1				
JACKSON PARK																															1		1				1																	
JEFFERSON SCHOOL																																	1				2			1					1									
JJ RAIGOZA PARK						1																		2					3		1		1				1		1							1								
KEATING SCHOOL																																	1																					
LAKEVIEW SCHOOL				2																								1	1				1				1																	
LANGONI SPORTS COMPLEX											1			1													9						1								1													
LAREDO AT PARKSIDE PARK						1																									3		1				1			1													
LEA GONZALES PARK																										2							1																					
LEIDIGH PARK						1																									2		1				1									1								
LITTLE CHIEF PARK																															1		1	1																				
McCLOSKEY PARK																															1		1				1																	
MINERAL PALACE PARK		1																	1	1	2			1	1							1	1	2		1				1				5	2								
MINNEQUA PARK		1			1																			1									1				1	1	1	2	1				1									
MINNEQUA SCHOOL				1																									1		1		1				1																	
MITCHELL PARK		1				1.5							1																				1				1								1	1								
MONTBELLO PARKWAY																														1			1																					
MORTON SCHOOL				1																									1				1				2																	
MOYNIHAN PARK						0.5																									1		1				1																	
NATURE CENTER																																	1												2						1			
NORTHERN AVENUE PARKWAY																																	1																					
NORTHRIDGE SCHOOL PARK				1		1																									1		1				1									1								
OLNEY AND MAIN TRIANGLE																																	1																					
OLNEY PARK																																	1																					
ORMAN AND DITMER TRIANGLE																															1		1																					
ORMAN CAMPUS COURTS																																	1													4								
ORR PARK																															1		1																					
OUTLOOK PARK																																	1																					
PARK VIEW SCHOOL						2																							2				1				1																	
PITTS SCHOOL																										1							1															1						
PLAZA VERDE PARK						1																	2								1		1				1	1	1							1								
PORTLAND PARK						1																									1		1				1									1								
PUEBLA-PUEBLO PLAZA																																	1					1															
PUEBLO BOULEVARD PARKWAY																																	1																					
PUEBLO MOUNTAIN PARK																																	1																					
PUEBLO PLAZA ICE ARENA																																	1												1								
PUEBLO PRIDE PARK						2																									2		1				1																	
REGENCY RIDGE PARK																															1		1																					
RISLEY SCHOOL					1																					1			1		1		1															1						
RIVERS RUN PARK																																	1																					
RONCALLI SCHOOL REC COMPLEX					1	3																				1					2		1												1				1					

Appendix C

City of Pueblo, Colorado-Inventory of Outdoor Park and Recreational Facilities

LOCATION	Amusement Ride	Aqua Feat, Complex	Aqua Feat, Spray	Backstop, Practice	Ballfield	Basketball	Batting Cage	Bocce Ball	Complex, Ballfield	Complex, Horseshoes	Complex, MP Field	Complex, Tennis	Concessions	Concessions, RR	Discus	Disk Golf	Dog Park	Driving Range	Event Space	Fitness Course	Garden, Display	Golf	Handball	Horseshoes	Loop Walk	MP Field, Large	MP Field, Multiple	MP Field, Small	Multiuse Court	Natural Area	Open Turf	Open Water	PARCEL	Passive Node	Picnic Grounds	Playground, Destination	Playground, Local	Public Art	Restroom	Shelter	Shelter, Group	Shot Put	Shuffleboard	Skate Park	Structure	Tennis	Tennis, Practice	Tetherball	Track, Competition	Trail, Primitive	Unknown	Volleyball	Water Access, Developed	Water Feature
ROSEMOUNT METROPOLITAN MUSEUM																															1		1												2									
RUNYON FIELD					4		6		1																								1												6									
RUNYON LAKE STATE WILDLIFE AREA																																2	1												1									
SANGRE DE CRISTO PARK					1																										1		1																					
SANTA FE AVE STREETSCAPE																																	1																					
SETTLERS VILLAGE PARK																															1		1				1																	
SOMERLID SCHOOL PARK																															1		1				1																	
SOUTH HIGH REC COMPLEX					3	1						1														1		3					1												2	7			1					
SOUTH PARK SCHOOL PARK				1																											1		1																					
SPANN SCHOOL PARK				1	1	3																									1		1				1																	
ST ANNES PARK					1																			3							1		1				2		1		1				1									
STARLITE PARK																															1		1				1																	
STAUTER FIELD					2	4																											1						1															
SUNSET SCHOOL PARK				1																											1		1				1																	
TAMARIX PARK																																	1																					
TRAILHEAD PARK																																	1						1	5														
UNION AVENUE STREETSCAPE																																	1																					
UNIVERSITY PARK																															1		1				1			1														
VINEWOOD PARK						1																									1		1	1			2			1														
WALKING STICK ESTATES PARK																															1		1																					
WALKING STICK GOLF COURSE																		1				1											1												9									
WASHINGTON SCHOOL					1	2															1					1							1				1																	
WASHINGTON TRIANGLES																																	1																					
WILDHORSE CREEK OPEN SPACE																														1			1																					
WILDHORSE CREEK PARK						3																								1	1		1				1		1		1													
WORMLEY PARK																																	1	1																					
GRAND TOTAL	10	4	2	17	34	86	6	2	1	1	1	5	2	5	1	2	1	2	4	2	4	2.5	4	14	3	21	12	6	29	3	87	11	156	12	3	2	73	10	14	26	9	1	7	1	56	67	2	1	12	1	6	1	2	2

Appendix C

City of Pueblo, Colorado - Inventory of Indoor Recreation Facilities

LOCATION	Total Of QUANTITY	1st floor	2nd floor	Commercial Kitchen	Concession Area	Entry/Lobby	Gym (elem_ School size)	Ice	Kitchen-large	Large multi-purpose room	Locker Rooms	Medium multi-purpose rooms	Multi-purpose room - large	Multi-purpose room - small	Multi-purpose room (medium)	Office Space	Pro Shop	Small multi-purpose room
COMMUNITY CENTER - EL CENTRO	12						1		1	2		2	1	1	2			2
ICE ARENA	12			1	1	1		1			5					2	1	
Totals	24	0	0	1	1	1	1	1	1	2	5	2	1	1	2	2	1	2

Appendix D – Maps and GRASP® Perspectives

Map A: Regional Context

Map B: System Map

Map C: Locations & Components with Low GRASP® Scores

Perspective A: Neighborhood Access to All Components

Perspective B: Walkable Access to All Components

Perspective C: Neighborhood Access to Trails

Perspective D: Neighborhood Access to Department-Owned Components

Perspective E: Walkable Access to Department-Owned Components

Appendix E – Park Maintenance Comparisons, 2001-08

Appendix E

City of Pueblo

2001 through 2008 Park Maintenance Comparisons

	2001	2002	2003	2004	2005	2006	2007	2008
FTE's	32.00	32.00	28.00	28.00	28.00	25.00	25.00	22.00 [1]
Acres	696	696	651 [2]	659	663	663	663	663 [6]
Seasonal Funding	$200,000	$120,000	$116,000	$110,000	$98,000	$98,000	$73,500	$168,163
Total Parks Maintenance Budget	$1,831,404	$1,998,691	$2,298,945	$2,276,257	$1,926,835	$1,949,835	$2,018,432	$2,295,806
Acres/FTE	20.84	21.52	22.21	22.50	22.64	25.48	25.36 [3]	29.00
Budget/Acre	$2,631	$2,872	$3,531	$3,454	$2,906	$2,941	$3,044	$3,463 [4]
Inflation US CPI	2.8%	1.6%	2.3%	2.7%	3.4%	2.8%	2.7% [5]	
Inflation Denver - Boulder - Greeley CPI	4.7%	1.9%	1.1%	0.1%	1.9%	2.8%	3.0%	

Notes

[1] Four budgeted positions frozen pending Green Play study; actual 2008 budget is 36.75 FTE's

[2] 45 acres transferred to Aviation Department

[3] In 2007 FTE's had 19.5% more acres to maintain than in 2001

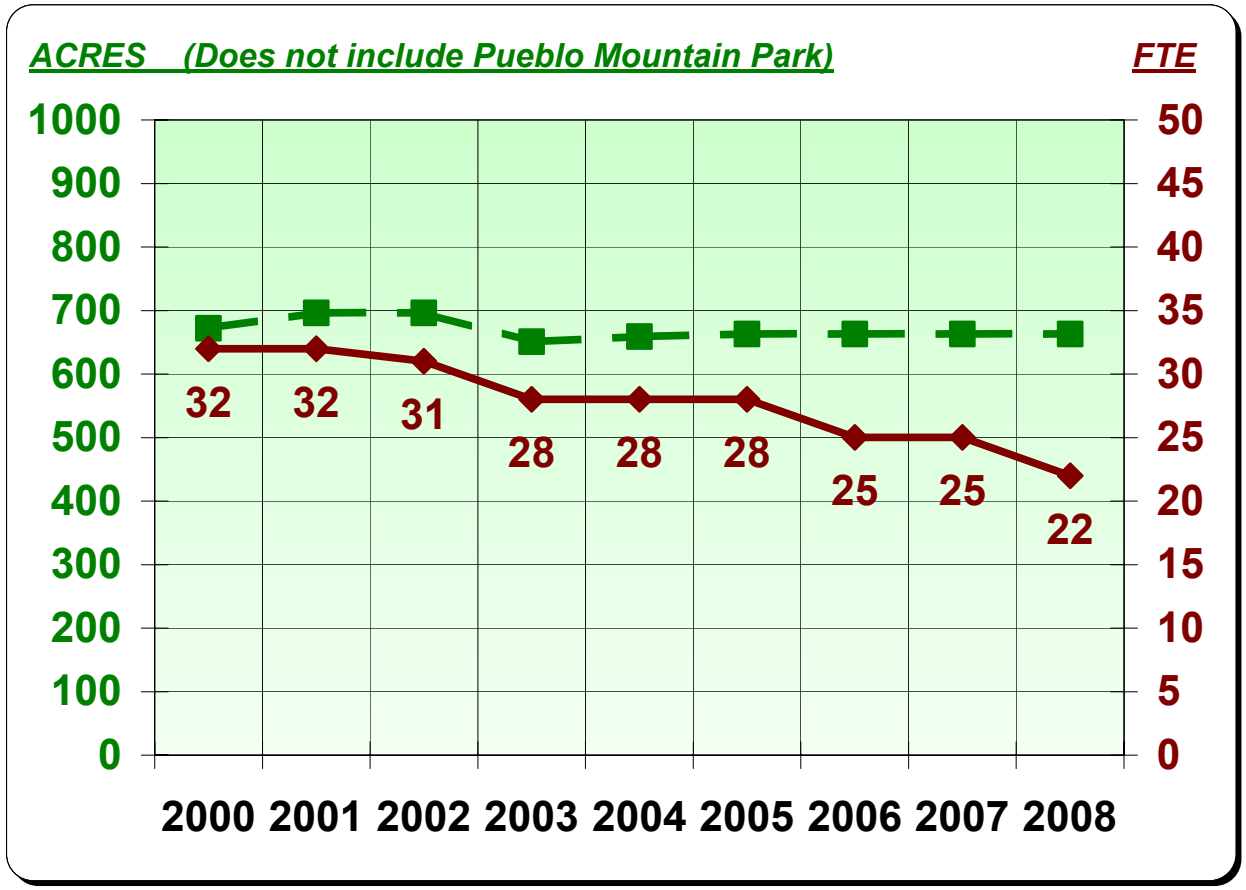
[4] 2007 budget/acre same as 2001 with inflation

[5] Inflation rates 2001-07, US - 18.3%, Denver, Boulder, Greeley, CSMA 15.5%

[6] Includes 22 acres at cemetary

PARKS MAINTENANCE DIVISION
FTE vs. Park Acreage

	ACRES	FTE
2000	672	32
2001	696	32
2002	696	31
2003	651*	28
2004	659	28
2005	663	28
2006	663	25
2007	663	25
2008	663+	22**



*45 acres Airport Industrial Park turf & landscaped areas assigned to Aviation Department

**Four FTE Caretaker positions frozen pending GreenPlay departmental organizational study, analysis & needs assessment

Appendix F – Recommended Park Maintenance Level of Service

Attachment F

City of Pueblo

Recommended Park Maintenance Level of Service (LOS)

Service	Scope	Base (current)	Best Practice	High Use	On-going Costs for Desired LOS	Equipment/Restoration Costs for Desired LOS	Importance/ Value; Recommended Implementation
Mowing	663 acres	Once/10-14 Days High use parks and fields once/week.	Weekly in parks; Twice/week on sports fields	Weekly Twice weekly for sports fields	$ 170,000	$75,000/yr equipment replacement	High; Short Term
Trimming	663 acres	Every 1 to 2 months		Weekly	$ - Included with mowing		
Trash		April – Oct - 6 / week Nov - March - 2 to 5 / week		Twice daily in high use parks			High; Short Term
Aeration	663 acres	Sports fields - 2 / year Randomly at parks	Sports fields - 4 to 8 / year Parks - 2 / year	Sports fields - 3 / year Parks - 2 / year		$7,000 - two new aerators	High; Short Term
Fertilization	663 acres	Sports fields -3 / year 1/3 of parks, 1 / year Spring ball fields, parks – as time permits	Sports fields - 4 to 6 / year Parks - 3 / year	Sports fields - 4 / year Parks - 2 / year	$ 68,000	$7,000 - two new spreaders	High; Short Term
Playground Inspections		1 / month 1 / week – visual inspection graffiti removal & graffiti	Visual inspections - 3 to 4 / week Fall surface maintenance - monthly	2 / week – visual inspection Fall Surface maintenance - monthly			High; Short Term
Restroom Service		May – September - 2-3 / day Oct – April - 1 / day minimum - 2 to 3 / day at high use parks		May – September - 8 / day in high use parks Oct – April - 1 / day			High; Short Term
Topdressing/ Overseeding		None		Sports fields - 1/ year As needed in parks	$ 32,000	$29,000 - top dresser, core harvester	High; Midterm
Irrigation System Checks		React to dry spots/complaints Daily check for geysers/ stuck valves		Once every 2 weeks	$ 144,000	$47,000 - two new vehicles	High; Short Term
Irrigation System Upgrades and Renovation		5 days / week Off Friday and Saturday Rate not measured		Same as current - measure application rates for water conservation and turf management		$310,000 - irrigation upgrades	High; Short and Midterm
Wetting Agents/Soil Stabilizers		None		Twice / year on sports fields - and high use areas, clay soils	$ 3,000		Moderate; Midterm
Herbicide		Total kill as needed and time permits		2 / year	$ 64,000	$5,000 - one sprayer	Moderate; Midterm
Shelter		Daily for trash Power wash as needed		Same as current			

Attachment F

City of Pueblo

Recommended Park Maintenance Level of Service (LOS)

Service	Scope	Base (current)	Best Practice	High Use	On-going Costs for Desired LOS	Equipment/Restoration Costs for Desired LOS	Importance/ Value; Recommended Implementation
Edging		Gardens only – 1 / year Sidewalks – every 3 to 7 years		Once per year			Low; Long Term
Flowerbeds	68 beds @ Mineral Palace	1 / every 3 weeks		Weekly			Low; Long Term
Ball fields		Dragging once / day, more on tournament days		Same as current	$ -		
Blowing clippings from walks and roads		None		Weekly with mowing		$4,000 - 12 blowers	High: Short Term
Tree pruning		No schedule		Once every 5 years	$ 142,000	$24,000 - chain saws, new truck	High: Short Term
Amenity Maintenance · Benches · Tables · Trash receptacles		Winter months		Winter months As needed during season	$ -		
Fence Maintenance		As needed		Same as current	$ -		
Graffiti removal		Within 24 hours		Within 24 hours when possible	$ -		
Vandalism		Safety – immediately		Within 72 hours when possible	$ -		
Fountains · Mineral Place · City Park		As needed		Once per month with lake cleaning	$ -		
Kiddy Ride/ Train Maintenance		Maintenance inspection - Twice a week Operator/ safety inspection - Once a day		Same as current			Moderate; Midterm
Flood Plain Maintenance · Mowing · Tree/shrub trimming		Winter maintenance		Storm Water Utility responsibility	$ -		
Trails · Mowing 1' side · Blow off and debris removal		3 / season		Mowing · 6 / year Sweep · 3 / year · Check weekly and day after storm	$ 79,000	$30,000 - truck and two new trail mowers	High; Short Term
Parking Lot Maintenance · Grading · Vandalism		Once a month		Same as current	$ -		

Attachment F

City of Pueblo

Recommended Park Maintenance Level of Service (LOS)

Service	Scope	Base (current)	Best Practice	High Use	On-going Costs for Desired LOS	Equipment/Restoration Costs for Desired LOS	Importance/ Value; Recommended Implementation
Non irrigated land mowing		Twice a year		3 / year	$ -		
Tree Well Maintenance		None		3' diameter well sprayed and mulched	$ - Volunteer Program		High; Short Term
					Annual Operating Costs	Equipment/Restoration Costs	
				TOTAL ADDITIONAL FUNDING NEEDED:	**$ 702,000**	**$538,000**	

Breakdown of Equipment/Restoration	
Annual Costs	
$310,000 =	irrigation upgrades
$75,000 =	equipment replacement
One-time Costs	
$153,000 =	Capital

Other Services:

Snow Removal for Heritage Center/Municipal Courts
Banner Hanging
Christmas Lights
Haul bleachers to parades
Additional trash service for festivals
Pigeon cleanup 5 times during the summer

Appendix G – Park Maintenance Resources Needed to Achieve Desired Level of Service

Appendix G

City of Pueblo

Park Maintenance Resources Needed to Achieve Desired Level of Service

Mowing	**Funding needed**
1. Fill existing four (4) FTE Caretaker I position vacancies	Existing Budget
2. Add two (2) additional FTE Caretaker I positions at $48,000 each	$96,000
3. Seven (7) additional seasonal positions (1,300 hrs x $7.25/hr) = $9,425 x 7 PERA (11% City contribution) - $65,975 x 11%	$65,975 $7,257
4. Initiate a mower and equipment replacement program on a 5-7 year cycle at $75,000/yr	$75,000
TOTAL	**$244,232**

Trimming	**Funding needed**
1. Incorporated into Mowing Section Resource Request Utilize volunteers through City Volunteer Coordinator Program	-0-
TOTAL	**-0-**

Aeration	**Funding needed**
1. Two (2) additional aerators - $3,500/ea x 2	$7,000
2. Use employees incorporated into Mowing Section Resource Request	-0-
TOTAL	**$7,000**

Fertilization	**Funding needed**
1. Two (2) additional fertilizer spreaders - $3,500/ea x 2	$7,000
2. Use employees incorporated into Mowing Section Resource Request	-0-
3. Operating funds – fertilizer – 66 tons at $1,032/ton	$68,112
TOTAL	**$75,112**

Top Dressing / Over seeding (sports fields only)	Funding needed
1. Two additional seasonal employees (1,300 hrs x $7.25/hr) = $9,425 x 2 PERA (11% City contribution) - $18,850 x 11%	$18,850 $2,074
2. Top dresser equipment at $6,500/ea	$6,500
3. Top dressing sand – 200 tons at $30/ton	$6,000
4. Specialized core Aerifer (pulls a plug) at $10,000 ea	$10,000
5. Core harvester at $12,000 ea	$12,000
6. Seed	$5,000
TOTAL	**$60,424**

Irrigation System Checks / Repairs	Funding needed
1. Two (2) additional FTE Caretaker II – Irrigation Specialist positions at $56,000 each	$112,000
2. Two (2) ¾ ton utility box trucks at $22,000 ea	$44,000
3. Two (2) vehicle radios at $800 ea	$1,600
4. Two (2) vehicle light bars at $800 ea	$1,600
5. Three (3) additional seasonal positions (1,300 hrs x $7.25/hr) = $9,425 x 3 PERA (11% City contribution) $28,275 x 11%	$28,275 $3,110
TOTAL	**$190,585**

Irrigation System Upgrades / Renovation	Funding needed
1. Irrigation controller upgrade program - $3,000 ea x 20/yr	$60,000
2. Renovation program for irrigation systems - $250,000/yr	$250,000
TOTAL	**$310,000**

Wetting Agents / Soil Stabilizers	Funding needed
1. Professional analysis and testing for recommendation for soil treatment	$3,000
TOTAL	**$3,000**

Herbicide Application	**Funding needed**
1. One (1) additional FTE Caretaker I position @ $48,000/yr - (would have to be licensed for herbicide application)	$48,000
2. Sprayer - $5,000 ea	$5,000
3. One (1) additional seasonal position (1,300 hrs x $7.25/hr) = $9,425 x 7 - PERA (11% City Contribution) = $9.425 x 11%	$9,425 $1,037
4. Herbicide supplies	$5,000
TOTAL	**$68,462**

Shelter Maintenance	**Funding needed**
1. No change	-0-
TOTAL	**-0-**

Flower Beds	**Funding needed**
1. Incorporated into "Edging" Resources needed section, utilize volunteers through City Volunteer Coordinator Program	-0-
TOTAL	**-0-**

Ballfields	**Funding needed**
1. No change	-0-
TOTAL	**-0-**

Blowing Clippings from Walks and Roads	**Funding needed**
1. Blowing equipment at $350 ea x 12 units	$4,200
2. Use seasonal employees incorporated into Mowing Section Resource Request, utilize volunteers though City Volunteer Coordinator Program	-0-
TOTAL	**$4,200**

Tree Pruning (parks dept. trees only)	Funding needed
1. Two (2) additional FTE Caretaker II/Trees at $55,000 each	$110,000
2. Two (2) additional seasonal positions (1,300 hrs x $7.25/hr) = $9,425 x 3 PERA (11% City contribution) $28,275 x 11%	$28,275 $3,110
3. Chain saws at $750 ea x 4	$3,000
4. Chain saw replacement program at $750 ea x 2/yr	$1,500
5. One (1) ½ ton truck at $18,000	$18,000
6. One (1) vehicle radio at $800	$800
7. One (1) vehicle light bar at $800	$800
TOTAL	**$165,485**

Amenity Maintenance (benches, tables, trash receptacles)	Funding needed
1. Use employees incorporated into Mowing Section Resources Request	-0-
TOTAL	**-0-**

Storm Drainage Repairs	Funding needed
1. No change / Storm Water Utility Responsibility	-0-
TOTAL	**-0-**

Fence Maintenance	Funding needed
1. No change	-0-
TOTAL	**-0-**

Graffiti Removal	Funding needed
1. Use employees incorporated into the Various Maintenance Section Resource Requests, also utilize volunteers through City Volunteer Coordinator Program	-0-
TOTAL	**-0-**

Vandalism Repair	Funding needed
1. Use private contractor if a major repair, otherwise utilize employees incorporated into the Various Maintenance Section Resource Requests, possibly utilize volunteers through City Volunteer Coordinate Program	-0-
TOTAL	**-0-**

Fountains	Funding needed
1. Use employees incorporated into the Various Maintenance Section Resource Requests	-0-
TOTAL	**-0-**

Flood Plain Maintenance	Funding needed
1. No change / Storm Water Utility responsibility	-0-
TOTAL	**-0-**

Trails	Funding needed
1. One (1) additional FTE Caretaker I position at $48,000	$48,000
2. Three (3) additional seasonal positions (1,300 hrs x $7.25/hr) = $9,425 x 3 PERA (11% City contribution) $28,275 x 11%	$28,275 $3,110
3. One (1) ½ ton truck at $18,000	$18,000
4. One (1) vehicle radio at $800	$800
5. One (1) vehicle light bar at $800	$800
6. Trail mower equipment at $5,000 x 2	$10,000
TOTAL	**$108,985**

Parking Lot Maintenance	Funding needed
1. No change	-0-
TOTAL	**-0-**

Non-irrigated Land Mowing	Funding needed
1. Utilize employees incorporated into the Various Maintenance section Resource Requests	-0-
TOTAL	**-0-**

Tree Well Maintenance	Funding needed
1. Use the resources requested in the Tree Pruning Resource Requests and volunteers through the City Volunteer Coordinator Program	-0-
TOTAL	**-0-**

Other Services	Funding needed
1. Utilize resources incorporated into the Various Maintenance Section Resource Requests. Also could possibly utilize volunteers through City Volunteer Coordinator Program.	-0-
TOTAL	**-0-**

TOTAL Funding Needed $1,237,485

Appendix H – Park Maintenance Level of Service Potential Funding Sources

Appendix H

Park Maintenance Level of Service
Potential Funding Sources

Desired LOS Costs

One-time Capital	$ 153,000
Annual Costs	
Annual Operating	$ 702,000
On-going Capital Replacements and Restoration	$ 385,000
Annual Cost sub-total	$1,087,000
GRAND TOTAL (one-time capital and annual costs)	**$1,240,000**

Potential Funding Sources for Desired Park Maintenance LOS

	Savings	Funding
Transfer maintenance of some school/park sites owned by School District		$150,000
Conservation Trust Fund transfer to General Fund for park maintenance		$250,000
Storm water utility contribution for maintenance of detention/park sites		$ 50,000
Re-direct 10% of City's annual non-profit contributions		$200,000
Volunteer programs – equivalent of two FTE's		$100,000
TOTAL		**$750,000**

These sources could fund the on-going operating costs and some one-time new equipment needed to provide the desired level of service.

On-going Capital Replacement Program

It is recommended that the City identify a funding source and create a fund for on-going capital replacement and restoration. The current funding needed for this program is $385,000 per year. The creation of such a program, along with on-going funding for operational costs, would solidify the sustainability of the recommended (desired) park maintenance program.

Appendix I – Sample Funding Sources

Funding Sources to Consider

Sales Tax
The revenue source is very popular for funding park and recreation agencies either partially or fully. The normal sales tax rate is one cent for operations and one half cent for capital. This tax is very popular in high traffic tourist cities and with counties and state parks.

Rental Car Tax
This tax is designated for land acquisition purposes. Some cities and counties have used a percentage of rental car taxes to support land acquisition or improvements in parks.

Food and Beverage Tax
The tax is usually associated with convention and tourism bureaus. However, since parks and recreation agencies manage many of the tourism attractions, they receive a portion of this funding source for operational or capital expenses.

Hotel, Motel and Restaurant Tax
Tax based on gross receipts from charges and meals services, which may be used to build and operate sports fields, regional parks, golf courses, tennis courts, and other special park and recreation facilities.

Dedication/Development Fees
These fees are assessed for the development of residential and/or commercial properties with the proceeds to be used for parks and recreation purposes, such as open space acquisition, community park site development, neighborhood parks development, regional parks development, etc.

Easements
This revenue source is available when the City allows utility companies, businesses or individuals to develop some type of an improvement above ground or below ground on their property for a set period of time and a set dollar amount to be received by the City on an annual basis.

Corporate Sponsorships
Sponsorshsips allow corporations to invest in the development or enhancement of new or existing facilities in park systems. Naming rights are one type of sponsorship. Many cities and counties have turned to selling the naming rights for new buildings or renovation of existing buildings and parks for the development cost associated with the improvement. Sponsorships are also highly used for programs and events.

Foundation/Gifts
These dollars are raised from tax-exempt, non-profit organizations established with private donations in promotion of specific causes, activities, or issues. They offer a variety of means to fund capital projects, including capital campaigns, gifts catalogs, fundraisers, endowments, sales of items, etc.

© 2007 GreenPlay, LLC

Friends Associations
These groups are formed to raise money typically for a single focus purpose that could include a park facility or program that will better the community as a whole and their special interest.

Family Tree Program
Many cities have worked with local hospitals to provide cash to the parks system to buy and plant a tree in honor of every new born in the City. The hospitals invest $250.00 to $300.00 and receive the credit from the parents of the newborns. The parks system gets new trees of ample size.

Gift Catalogs
Gift catalogs provide organizations the opportunity to let the community know on a yearly basis what their needs are. The community purchases items from the gift catalog and donates them to the City.

Maintenance Endowments
Maintenance Endowments are set up for organizations and individuals to invest in ongoing maintenance improvements and infrastructure needs. Endowments retain money from user fees, individual gifts, impact fees, development rights, partnerships, conservation easements, and for wetland mitigations.

Volunteerism
The revenue source is an indirect revenue source in that persons donate time to assist the department in providing a product or service on an hourly basis. This reduces the city's cost in providing the service plus it builds advocacy into the system.

Cell Towers
Cell towers attached to existing light poles in game field complexes is another source of revenue the City could seek in helping support the system.

Utility Roundup Programs
Some park and recreation agencies have worked with their local utilities on a round up program whereby a consumer can pay the difference between their bill up to the even dollar amount and they then pay the department the difference. Ideally, these monies are used to support utility improvements such as sports lighting, irrigation cost and HVAC costs.

Fees/Charges
The plan has documented that the Department is far undervalued and must position its fees and charges to be market-driven and based on both public and private facilities. The potential outcome of revenue generation is consistent with national trends relating to public park and recreation agencies, which generate an average 35% to 50% of operating expenditures.

Grants
A variety of special grants either currently exist through the Federal and State governmental systems as well as private foundations. It is recommended that Pueblo develop a strategic and coordinate approach toward maximizing grant funding opportunities.

Partnerships
Partnerships are joint development funding sources or operational funding sources between two separate agencies, such as two government entities, a non-profit and a City department, or a private business and a City agency. Two partners jointly develop revenue producing park and recreation facilities and share risk, operational costs, responsibilities, and asset management based on the strengths and weaknesses of each partner.

Interlocal Agreements
Contractual relationships entered into between two or more local units of government and/or between a local unit of government and a non-profit organization for the joint usage/development of sports fields, regional parks, or other facilities.

Other Funding Options

Sale of Mineral Rights
Many cities sell their mineral rights under parks for revenue purposes to include water, oil, natural gas and other by products for revenue purposes.

Sell Development Rights
Some cities and counties sell their development rights below park ground or along trails to fiber optic companies or utilities. The park agency detains a yearly fee on a linear foot basis.

Subordinate Easements – Recreation / Natural Area Easements
This revenue source is available when the City allows utility companies, businesses or individuals to develop some type of an improvement above ground or below ground on their property for a set period of time and a set dollar amount to be received by the City on an annual basis.

Establish a Greenway Utility
Greenway utilities are used to finance acquisition of greenways and development of the greenways by selling the development rights underground for the fiber optic types of businesses.

Private Developer Leases
These developers lease space from City-owned land through a subordinate lease that pays out a set dollar amount plus a percentage of gross dollars for recreation enhancements. These could include a golf course, marina, restaurants, driving ranges, sports complexes, equestrian facilities, and recreation centers and ice arenas.

Franchise Fee on Cable
This allows cities to add a franchise fee on cable to be designated for parks. The normal fee is $1.00 a month or $12.00 a year per household. Fees are usually designated for open space acquisition or capital improvements.

Advertising Sales
This revenue source is for the sale of tasteful and appropriate advertising on park and recreation related items such as in the City's program guide, on scoreboards, dasher boards and other visible products or services that are consumable or permanent that exposes the product or service to many people.

Irrevocable Remainder Trusts
These trusts are set up with individuals who typically have more than a million dollars in wealth. They will leave a portion of their wealth to the City in a trust fund that allows the fund to grow over a period of time and then is available for the City to use a portion of the interest to support specific park and recreation facilities or programs that are designated by the trustee.

Life Estates
This source of money is available when someone wants to leave their property to the City in exchange for them to live on their property until their death. The City usually can use a portion of the property for park purposes and then all of it after the person's death. This revenue source is very popular for individuals who have a lot of wealth and their estate will be highly taxed at their death and their children have to sell the property because of probate costs. This allows the person to receive a good tax deduction yearly on their property while leaving a life estate. It is good for the City because they do not have to pay for the land.

Land Trust
Many counties have developed land trusts to help secure and fund the cost for acquiring land that needs to be preserved and protected for greenway purposes. This could be a good source to look to for acquisition of future lands.

Private Concessionaires
Contract with a private business to provide and operate desirable recreational activities financed, constructed, and operated by the private sector with additional compensation paid to the City.

Safe, Accountable, Flexible, Efficient Transportation Equity Act (SAFETEA-LU)
This funding program was authorized by the Federal Government in 2005. Funds are distributed through the state and are available for transportation related projects, including bicycle and pedestrian trails, rail depot rehabilitation, landscaping, and beautification projects. One program, *Safe Routes to School*, managed by Colorado Department of Transportation (CDOT), promotes the planning, development and implementation of projects that will improve safety, and reduce traffic, fuel consumption and air pollution in the vicinity of schools. Minimum funding is set at $50,000 with maximum project funding set at $250,000.

Land and Water Conservation Fund
These funds are awarded for acquisition and development of parks, recreation and supporting facilities through the National Park Service and State Park System.

Bond Referendum
The plan recommends capital needs, renovation and new facilities, to meet the needs and demands of residents of the City. Bond referendums initiated through City Council approval and citizen vote are common financial sources for larger capital projects.

General Obligation Bonds
Bonded indebtedness issued with the approval of the electorate for capital improvements and general public improvements.

Revenue Bonds
Bonds used for capital projects that will generate revenue for debt service where fees can be set aside to support repayment of the bond.

Industrial Development Bonds
Specialized revenue bonds issued on behalf of publicly owned, self-supporting facilities.

Creation of an Authority
Many successful park districts exist throughout the country and facilitate creative approaches to leisure services. Parks and recreation districts collect property tax to provide parks and recreation facilities and services.

Special Improvement District/Benefit District
Taxing districts established to provide funds for certain types of improvements that benefit a specific group of affected properties. Improvements may include landscaping, the erection of fountains, and acquisition of art, and supplemental services for improvement and promotion, including recreation and cultural enhancements.

Annual Appropriation/Leasehold Financing
This is a more complex financing structure which requires use of a third party to act as issuer of the bonds, construct the facility and retain title until the bonds are retired. The City enters into a lease agreement with the third party, with annual lease payments equal to the debt service requirements. The bonds issued by the third party are considered less secure than general obligation bonds of the City, and therefore more costly. Since a separate corporation issues these bonds, they do not impact the City's debt limitations and do not require a vote. However, they also do not entitle the City to levy property taxes to service the debt. The annual lease payments must be appropriated from existing revenues.

Real Estate Transfer Fees
As cities and counties expand, the need for infrastructure improvements continues to grow. Since parks add value to neighborhoods and communities, some cities and counties have turned to real estate transfer fees to help pay for needed renovations. Usually transfer fees amount to ¼ to ½ percent on the total sale of the property.

Permits (Special Use Permits)
These special permits allow individuals to use specific park property for financial gain. The City either receives a set amount of money or a percentage of the gross service that is being provided.

Reservations
This revenue source comes from the right to reserve specific public property for a set amount of time. The reservation rates are usually set and apply to group picnic shelters, meeting rooms for weddings, reunions and outings or other type of facilities for a special activity.

Capital Improvement Fees
These fees are on top of the set user rate for accessing facilities such as golf, recreation centers and pools to support capital improvements that benefit the user of the facility.

Licensing Rights
This revenue source allows the department and City to license its name on all resale items that private or public vendors use when they sale clothing or other items with city's name on it. The normal licensing fee is 6 to 10 percent of the cost of the resale item.