

City of Pueblo

State of the City Brief

2013



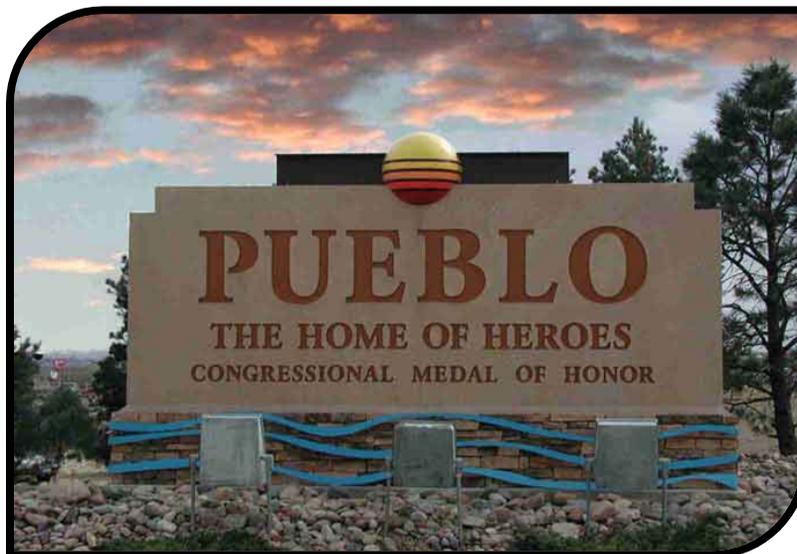
A Citizen's Guide to the Community

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Introduction

Kick off your shoes and stay awhile! You'll find Pueblo is a very accommodating community - one rich in spirit, originality, and tradition, yet very modern, creative, and innovative. It's the perfect combination. Our unique festivals and special community events help bring together a very diverse mixture of folks in a hometown atmosphere that is bulging with pride and tradition, and our thoughtful visionaries and dedicated community leaders work hand in hand with our residents to create opportunities for all. Pueblo remains one of the most affordable communities in the nation, and it is not only home to national heroes (four Congressional Medal of Honor recipients, more per capita than any other city in the United States), but also hard working families, entrepreneurs, and the happily retired – people from literally all walks of life.



Revitalization efforts are plentiful in Pueblo. From focusing on downtown development to becoming a regional tourism capital, innovative ideas are being explored – ideas that demonstrate Pueblo's commitment to enhancing the quality of life for its residents and visitors.

Pueblo has “picked itself up by its boot straps” (Paul Harvey, ABC Radio Networks) and moved forward through tough economic times, and despite the many challenges that present themselves, this community keeps pressing forward. The City strives to find ways of providing quality essential services with limited dollars, especially considering a significantly reduced workforce compared to years past. But a difficult housing market and high unemployment can't keep this community down – there's just no shortage of pride and determination to help weather the storm.

In today's economic climate, good news is hard to come by, so the City's revenue forecast for 2013 - a growth in sales and use taxes of approximately two and a half percent (2.5%) compared to 2012 – is about as good as can be expected.

Join us on our walk through the 2013 *State of the City Brief* - a collection of information designed to illustrate the current operational and financial status of the municipal government. It is by no means inclusive of all the activities, achievements, and undertakings of the City, but rather puts forth some of the most important issues that have surfaced during 2012.

The accomplishments outlined in this report would not be possible without the efforts of a dedicated workforce. The City of Pueblo is proud of its employees who work out in the field or behind a desk, those who provide office support and customer service, police and fire fighters who protect our citizens and property, and our dedicated middle managers and directors. From paving streets to providing community outreach, to developing programs within a department (and everything in between), City employees continue to demonstrate patience, skill, and dedication while faced with challenges that surface in many different forms. It is through teamwork that the successes outlined in this report have been achieved.



“The price of success is hard work, dedication to the job at hand, and the determination that whether we win or lose, we have applied the best of ourselves to the task at hand.”

~Vince Lombardi

City Manager's Message

SAM AZAD
(719) 553-2655
sazad@pueblo.us

We are pleased to present the City of Pueblo's 2013 State of the City Brief. It is very difficult, if not impossible, to detail the many activities of the City over the course of one full year, but we feel this report gives a clear indication not only of the state of our City, but also a view of our diverse and devoted community and 1,000+ employees dedicated to serving them.

Since the beginning of the Great Recession, our community, like most across the nation, has struggled with a continued economic decline, and projections suggest that these fiscal challenges will persist for several years as a result of continued regional economic weakness and our fiscal structural imbalance. Slow job growth, sluggish retail sales, and nominal construction and housing market activities have forced us to make hard decisions. While the City is doing some belt tightening, the impact on the City's services has been minimal.

Fiscal years begin and end, but a City's work is a continuum. Our City has several major initiatives that are years from completion – including the realignment of major interstate through Pueblo, completion of Wastewater Treatment Plant and Airport construction projects, seeing through our strategic partnerships with other regional communities, working with private enterprise to make this an employment and industrial/retail hub of Southern Colorado, and continuing to develop recreational and education opportunities.

Pueblo has that courage and character, as well as a spirit of community, family, and hard work. To us, that spirit is clearly evident. There is strength and confidence in our citizens, and it is that which makes our City so special.

We dedicate this State of the City Brief to our citizens.

"The Jury of Distinguished Americans headed by Dr. George Gallup selected Pueblo as one of the 11 All America Cities for 1954. If you saw objects resembling flying saucers sailing through our clear, cool air, they were only buttons burst loose by community pride."

... taken from the 1954 City of Pueblo Annual Report,
Blueprint Of An All America City

Pueblo at a Glance

Form of Government:

Council-Manager form. Seven member Council elected for four-year staggered terms (four Council Members elected by district, three Council Members elected at-large by the voters of the entire City). The members of the Council elect the President of the Council to be the presiding officer with a vote like other Council Members, but with no veto power.

Population: 107,292 (2011 estimate)

College Population: 8,779 (Fall 2012)

Median Age: 38.5 yrs. (2011)

Per Capita Income: \$20,605 (2011)

Median Household Income: \$32,742 (2011)

Unemployment Rate: 11.3% (Dec. 2012)

Ethnicity: (2010 Census)

Hispanic American/Latino (49.8%)
White, Non-Hispanic (45.2%)
Black/African-American (2.1%)
Two or more races (1.3%)
Asian & Pacific Islander (0.8%)
Amer. Indian/Native Amer. (0.6%)
Some other race alone (0.2%)

Pueblo is a community of unique and charming neighborhoods.

Elevation: 4,700 feet

Area in Square Miles: 52.996 (Jan. 2013)

Street Miles: 485

Parks: Number: 88
Parkland Acres: 3,950
Number of Playgrounds: 47
Number of Swimming Pools: 4
Number of Tennis Courts: 27
Trail Mileage: 30

Average # of Days Sunshine: 300

Climate: Averages: High 68.6° Low 36.4°

Average Annual Precipitation:

Rainfall: 11.91" Snowfall: 31"

Median Sales Price of an Existing House in Pueblo in 2012: \$113,775

Sales Tax Rate for 2012:

City 3.5%, County 1.0%, State 2.9%

City Property Tax Rate 2012:

15.633 mills

Major Employers:

School District #60
Parkview Hospital
Walmart
Pueblo County Government
St. Mary Corwin Hospital
Evraz Incana Rocky Mountain Steel
Colorado Mental Health Institute
Convergys
City of Pueblo
Colorado State University-Pueblo

Major Attractions:

Center for American Values
Colorado State Fair & Event Center
Congressional Medal/Honor Memorial
El Pueblo State Historical Museum
Historic Arkansas Riverwalk
Lake Pueblo State Park/Reservoir
Martin Luther King, Jr. Museum
National Little Britches Rodeo
Nature and Raptor Center of Pueblo
Pueblo Memorial Hall
Pueblo Mountain Park
Pueblo Motorsports Park
Pueblo Weisbrod Aircraft Museum
Pueblo Zoo
Rosemount Museum
Runyon Field Baseball Park
Sangre de Cristo Arts/Conf. Center
Southeastern Colorado Heritage Center
Steelworks Museum

Special Pueblo Events:

Boats, Bands, & BBQ
Chile & Frijoles Festival
Colorado State Fair
Festival Fridays
Rocky Mountain Street Rod Nationals
Stomp On
Wild, Wild, West Fest

Forging of the Community

PUEBLO

Pueblo was organized and incorporated as a town under the laws of the territory of Colorado by the Board of County commissioners on March 22, 1870, and became a City of the second class under the territorial laws in 1873. In April 1880, the organization under the territorial laws was abandoned and Pueblo was organized as a City of the second class under the general laws of the State of Colorado.

SOUTH PUEBLO

South Pueblo was organized and incorporated as a town under the laws of the Territory of Colorado by the Board of County Commissioners on October 27, 1873. In April 1881, the organization under the territorial laws was abandoned and South Pueblo became a city of the second class under the general laws of the State of Colorado.

CENTRAL PUEBLO

Central Pueblo was organized and incorporated as a town under the general laws of the State of Colorado, by order of the County Court, on June 21, 1882.

BESSEMER

Bessemer was organized and incorporated as a town under the general laws of the State of Colorado, by order of the County Court, on July 15, 1886.

Consolidation of Pueblo, South Pueblo, and Central Pueblo

In April 1886, the City of Pueblo, the City of South Pueblo, and the town of Central Pueblo were consolidated under an act of the General Assembly of the State of Colorado, approved April 10, 1885, into one municipality under the name of the City of Pueblo. The articles setting forth the terms of this consolidation were agreed upon by commissioners appointed for that purpose by each of said municipalities, and were ratified and adopted by a vote of the qualified electors of each of said municipalities at a special election held on March 9, 1886. The city of Pueblo continued to exist as a City of the second class until April 1891, at which time it became by proclamation of the Governor, a City of the first class.

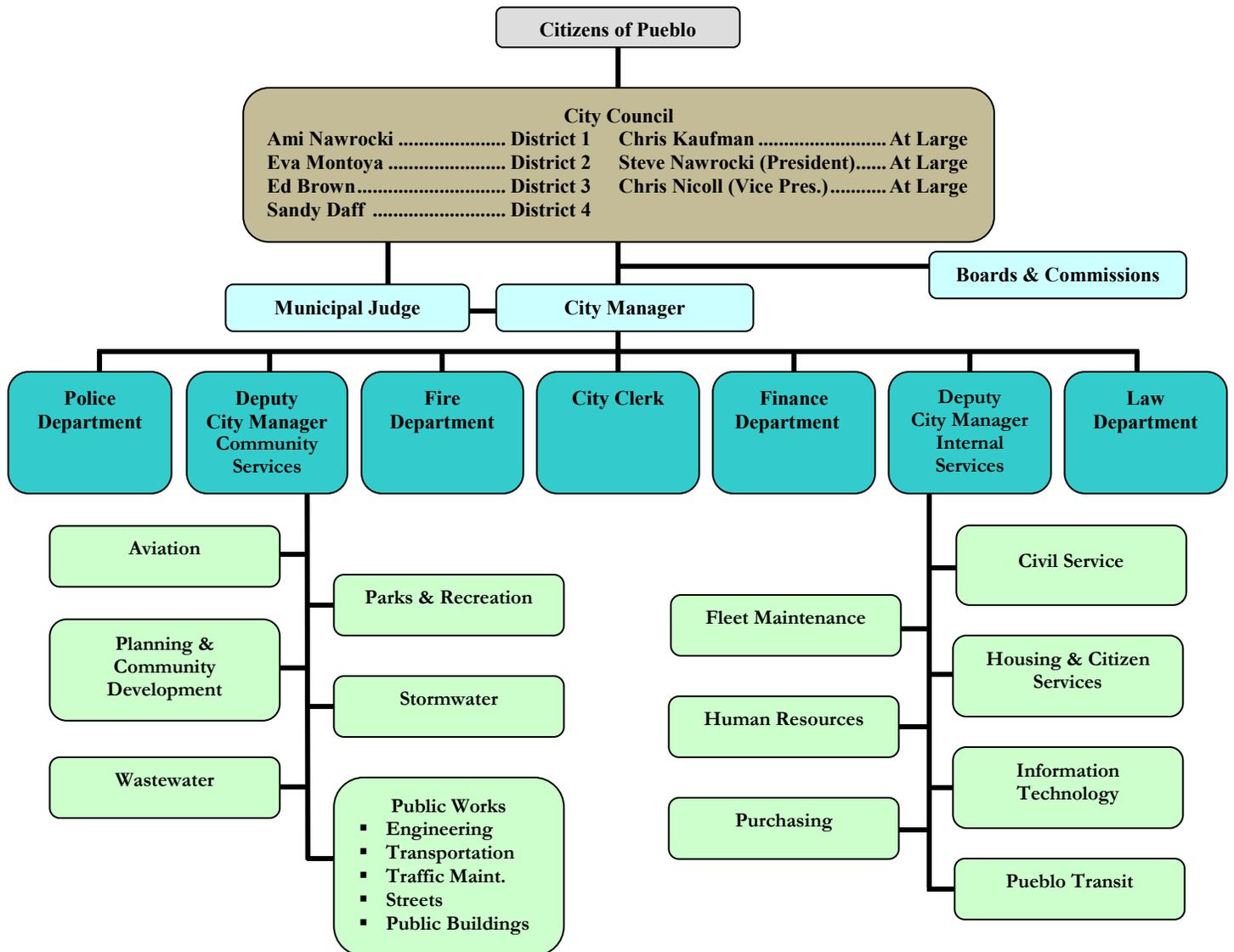
Annexation of the Town of Bessemer to the City of Pueblo

On March 21, 1894, the Town of Bessemer was annexed to the City of Pueblo under an act of the General Assembly of the State of Colorado, approved April 11, 1893.

The Charter for the City of Pueblo, Colorado was adopted April 6, 1954.

(Source: 1908 Ordinances of the City of Pueblo, Colorado, Explanatory Notes Section)

City of Pueblo Organizational Chart



Pueblo City Council



Steve Nawrocki
At-Large
President of Council



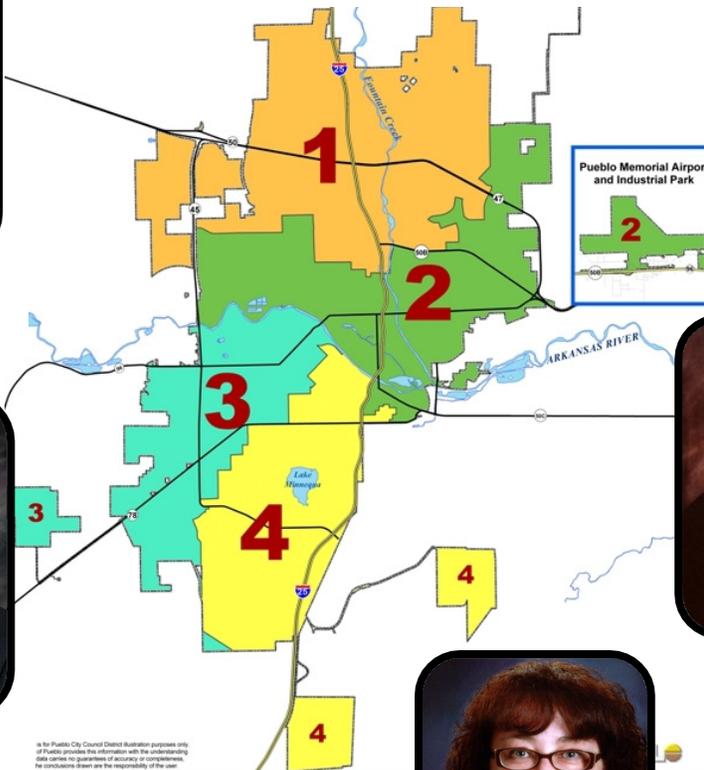
Chris Nicoll
At-Large
Vice President



Ami Nawrocki
District 1



Eva Montoya
District 2



Ed Brown
District 3



Chris Kaufman
At-Large



Sandy Daff
District 4

Mission/Function

The Council is the legislative and policy setting body representing the citizens of the City of Pueblo in the creation and operation of municipal services, functions, and activities.

Note: Current Council district maps are available in the City Clerk's Office

Department Directory



Administration	553-2655
Aviation – Pueblo Memorial Airport	553-2760
City Attorney	562-3899
City Clerk	553-2669
Civil Service	553-2635
Finance	553-2625
Fire Department	553-2830
Fleet Maintenance	553-2335
Housing & Citizen Services	553-2850
Human Resources	553-2633
Information Technology	553-2400
Municipal Court	562-3810
Parks & Recreation	553-2790
Planning & Community Development	553-2259
Police Department	553-2420
Public Works	553-2295
Pueblo Transit	553-2725
Purchasing	553-2350
Stormwater	553-2899
Streets Division	553-2319
Transportation Division	553-2722
Wastewater	553-2898
Wastewater Treatment Facility	553-2880



Citizen Involvement

As citizens of Pueblo, you are encouraged to become involved in your municipal government process by attending City Council Work Sessions, Regular City Council Meetings, and Town Hall meetings, by expressing your comments or concerns to your City Council Members, by calling your City departments, or by accessing the City's web site frequently for information.

- ❖ City Council holds a public Work Session on Mondays at 5:30 p.m. in Council Chambers, located at 301 West B Street.
- ❖ Regular City Council Meetings are held on the second and fourth Mondays of each month at 7:00 p.m. in Council Chambers, located at 301 West B Street. These meetings are televised on Public Access Channel 17.
- ❖ A Public Forum is held on the second and fourth Monday of each month at the beginning of the Regular City Council Meeting.

MEETINGS OF THE CITY COUNCIL ARE OPEN TO THE PUBLIC

Visit the City of Pueblo Web Site at:

www.pueblo.us

Digital Cities Survey Winner
Center for Digital Government

Like us on Facebook



Follow us on Twitter

Mission Statement

We, the City of Pueblo, representing a community of diverse culture, character, and history:

- commit to upholding the City Charter, all City Ordinances, and the highest standards of conduct;
- commit to promoting and enhancing the well being and quality of life for Pueblo's residents, visitors, and businesses by providing excellent services in an efficient, respectful, and courteous manner;
- commit to responsible stewardship of community resources and values and to support all segments of the community;
- commit to a model of professionalism that ensures respectful and complete consideration of all decisions and decrees; and
- commit to strategic growth, all facets of economic development, and sustainability.

Vision Statement

By uniting our energies and working cooperatively with the citizens of Pueblo, we will develop Pueblo, Colorado into one significant, influential, and prosperous community with opportunities for all.

We Value . . .

- the resourcefulness of each individual
- entrepreneurship
- departmental accountability and professionalism
- integrity and transparency
- responsive and respectful service to all
- diversity

Adopted by the Pueblo City Council

May 2012

CITY FINANCIALS



What's In the Budget?

The budget consists of numerous separate funds that fall into five different categories, as follows:

General Fund

The General Fund is considered the main operating fund of the City and accounts for all current financial resources of the general government that are not required to be accounted for in other funds. This fund supports the majority of City departments, as well as operational charges for retirement payouts and any necessary contingencies; contractual payments to outside agencies, such as HARP and the Pueblo Zoo; health and welfare services; contributions made to various civic and non-profit organizations within the City; and transfers out for the purpose of subsidizing or providing capital to the operations or activities of other funds such as the Self-Insurance Fund, the Capital Improvement Fund, Memorial Hall, and Pueblo Transit.



Debt Service Fund

This fund provides for the payment of principal, interest, and fees on bonds and lease purchase agreements. This fund helps maintain the City credit quality through timely payment of debt service obligations, and it maximizes cash flow for capital projects through careful utilization of debt service funding.

Enterprise Funds

This category contains the City's enterprises: Elmwood Golf Course, the Honor Farm, Pueblo Memorial Airport, Memorial Hall, Public Parking Facilities, Pueblo Transit, Stormwater, Walking Stick Golf Course, and Wastewater.

Internal Services Funds

This fund consists of the Self Insurance, Fleet Maintenance, and Technology Funds. The purpose of the Internal Services Fund is to provide insurance to City departments, quality repair and maintenance of all City owned vehicles, and technology to ensure services are provided in an efficient manner.

Other Governmental Funds

There are numerous funds contained within this category. They are:

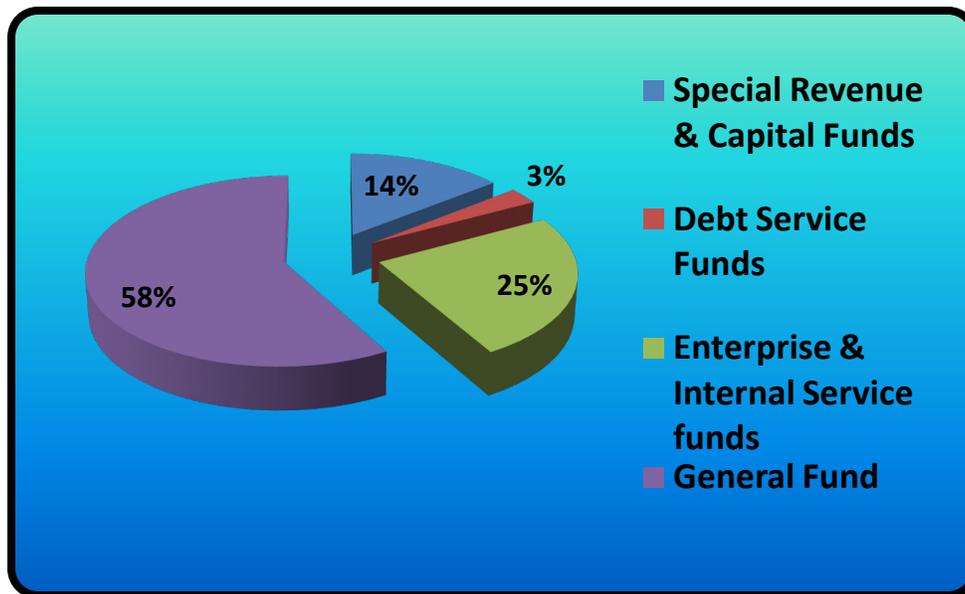
- Arkansas River Legacy (construction of the kayak course and other recreational amenities on a portion of the Arkansas River);
- Economic Development Tax (half-cent sales tax to be used for the development of job creating activities throughout the city)
- Historic Arkansas River Project (construction of HARP)
- HUD Grants (Community Development Block Grant, HOME Grant, Housing Rehabilitation Loans, and Housing Development Loan Fund)
- Intergovernmental (Highway User Tax Fund for the maintenance of streets and highways, Conservation Trust accounts for state lottery funds, Seized Property, and Federal Forfeiture funds)
- Other Special Revenue (miscellaneous special revenues for which expenditures are restricted to specific purposes, such as the Mountain View Cemetery Endowment, contributions and donations, etc.)
- Police Building Fund (construction of new police building, police substations, and two fire stations)
- Public Improvements (Police grants, transportation grants, planning grants, transportation planning grants, and general capital improvement fund)
- Special Charges (Southside Landfill Trust, E-911 telephone, solid waste service charges, sales tax collection fee fund, and excess Court fines)
- Special Districts (maintenance of certain public infrastructure for entities within their district, such as Bandera, Southpointe, and North Gateway)
- Stimulus Grants (grants received from the Federal government for the purpose of stimulating the struggling economy)

The Annual Budget of the City of Pueblo can be found on the City's website (www.pueblo.us) or at each of the local public libraries. Also included in the Annual Budget are revenue narratives, which provide an explanation of the following categories and how they are assessed, imposed, levied, charged, received, or transferred:

Property Tax	Sales and Use Tax
Franchise Fees	Lodgers Tax
Licenses and Permits	Intergovernmental Receipts
Charges for Services	Fines and Forfeitures
Other Revenue	Transfers In

All Funds Summary

\$130,779,955



The General Fund is only one piece of the City of Pueblo's total budget. The General Fund supports traditional services:

- | | |
|----------------------|--------------------|
| Fire | Police |
| Public Works | General Government |
| Parks and Recreation | |

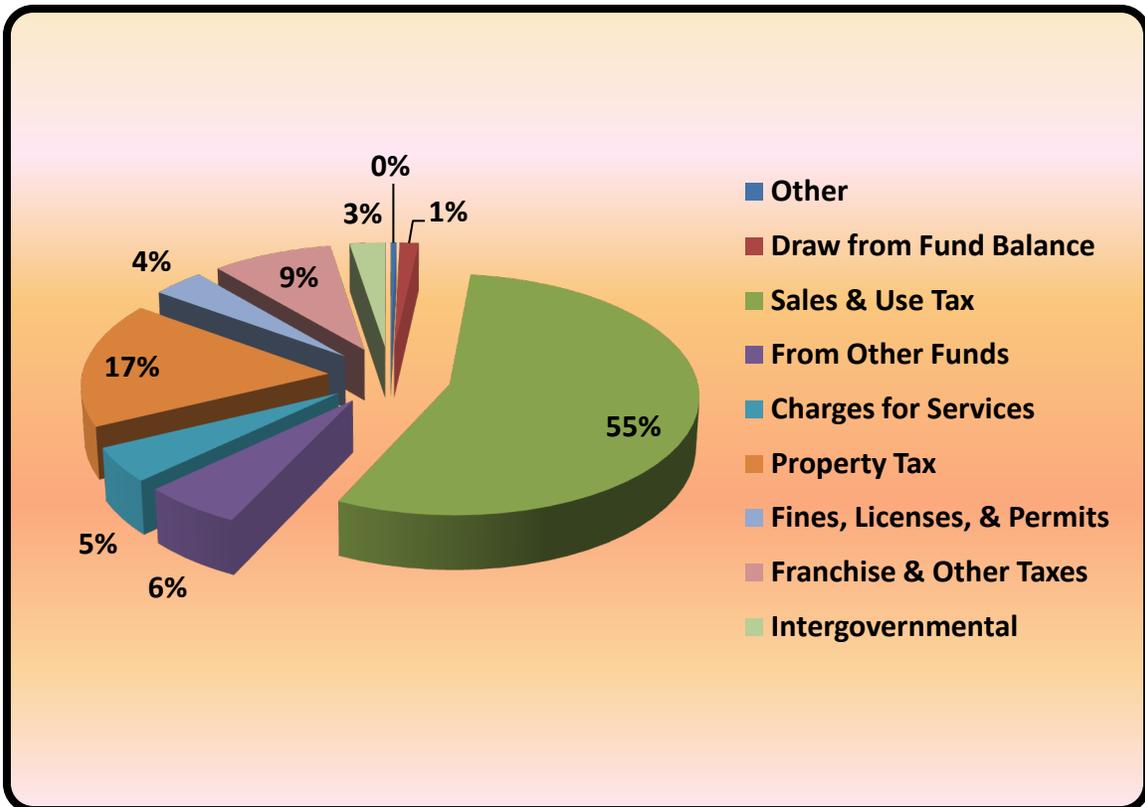
The City of Pueblo also owns and operates enterprise activities, including:

- ❖ Elmwood and Walking Stick Golf Courses
- ❖ Pueblo Memorial Airport
- ❖ Parking Facilities
- ❖ Pueblo Transit
- ❖ Stormwater
- ❖ Wastewater
- ❖ Honor Farm Properties

Special Revenue & Capital Project Funds include: Arkansas River Legacy, Economic Development Tax, Historic Arkansas Riverwalk Project, HUD Grants, Intergovernmental, Minnequa Lake, Other Special Revenue, Police Building, Public Improvements, Special Charges, and Special Districts.

General Fund Revenue

\$76,206,303



17

The percentage of total City revenue received from Property Tax

General Fund Revenue
December 31, 2012 (Unaudited)
\$76,206,303

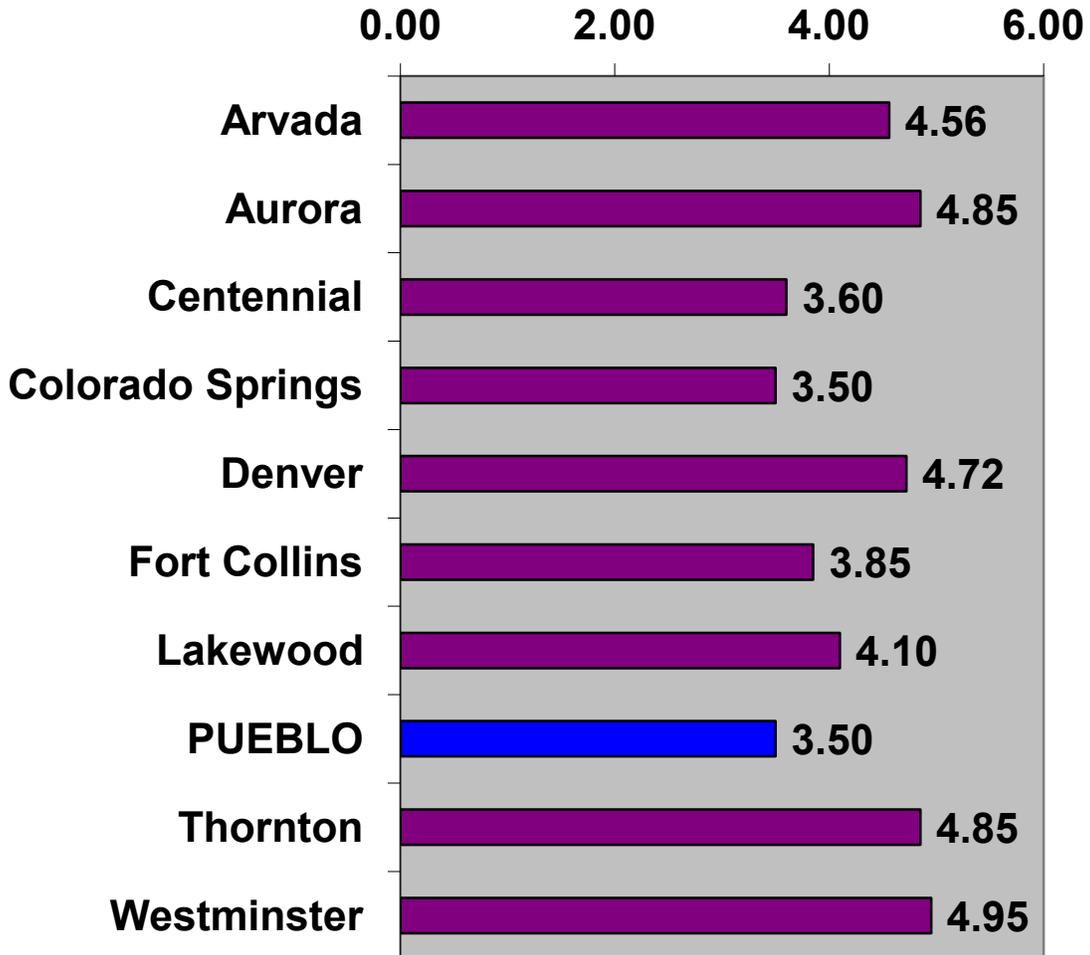
Revenue Category	2012 Actual
Sales, Use & Audit Tax	\$42,161,306
Property Tax	13,017,623
Other Taxes	6,638,000
Charges for Services	3,636,907
Intergovernmental	1,961,000
All Other Revenue	8,791,467
TOTAL	\$76,206,303

Average amount a Pueblo citizen pays to the City per year in Sales Tax

\$393

Sales Tax Rates Comparison

Selected Colorado Cities, 2012

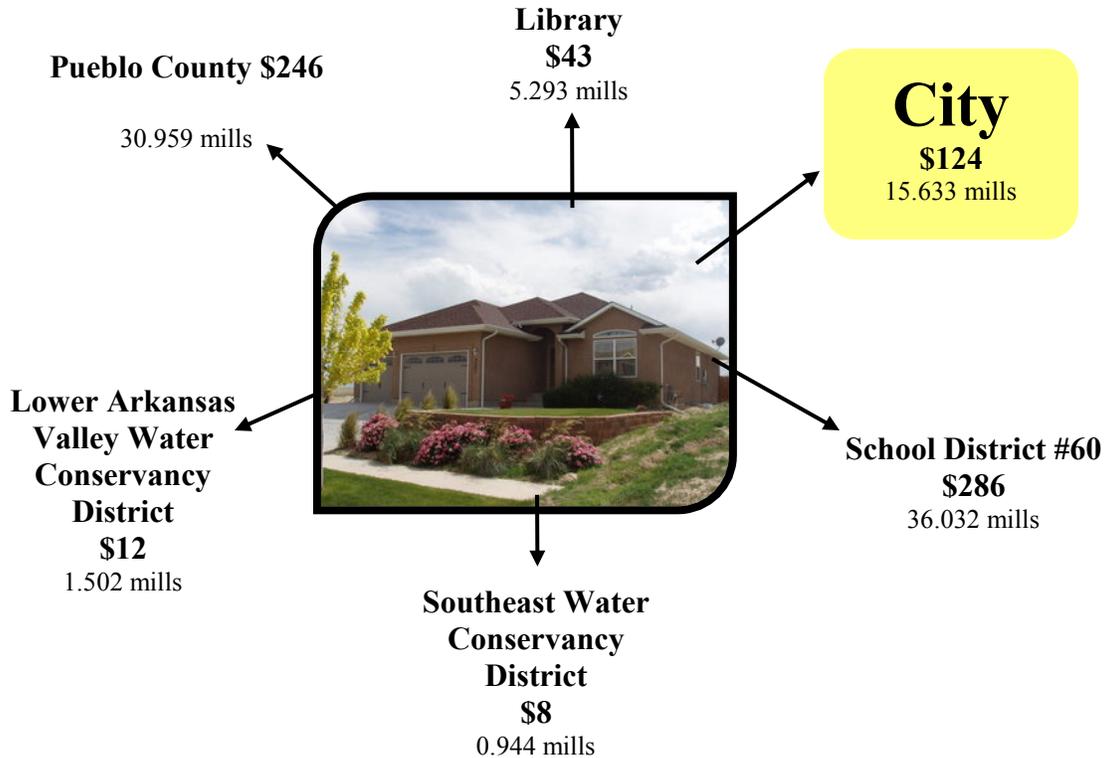


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The percentage of total
General Fund revenue
received from Sales
Tax in 2012

Calculating Your Annual Property Tax

Market Value	x	Assessment Ratio	=	Assessed Value	x	Total Mill Levy	=	Taxes
\$100,000	x	7.96%	=	\$7,960	x	0.090363	=	\$719

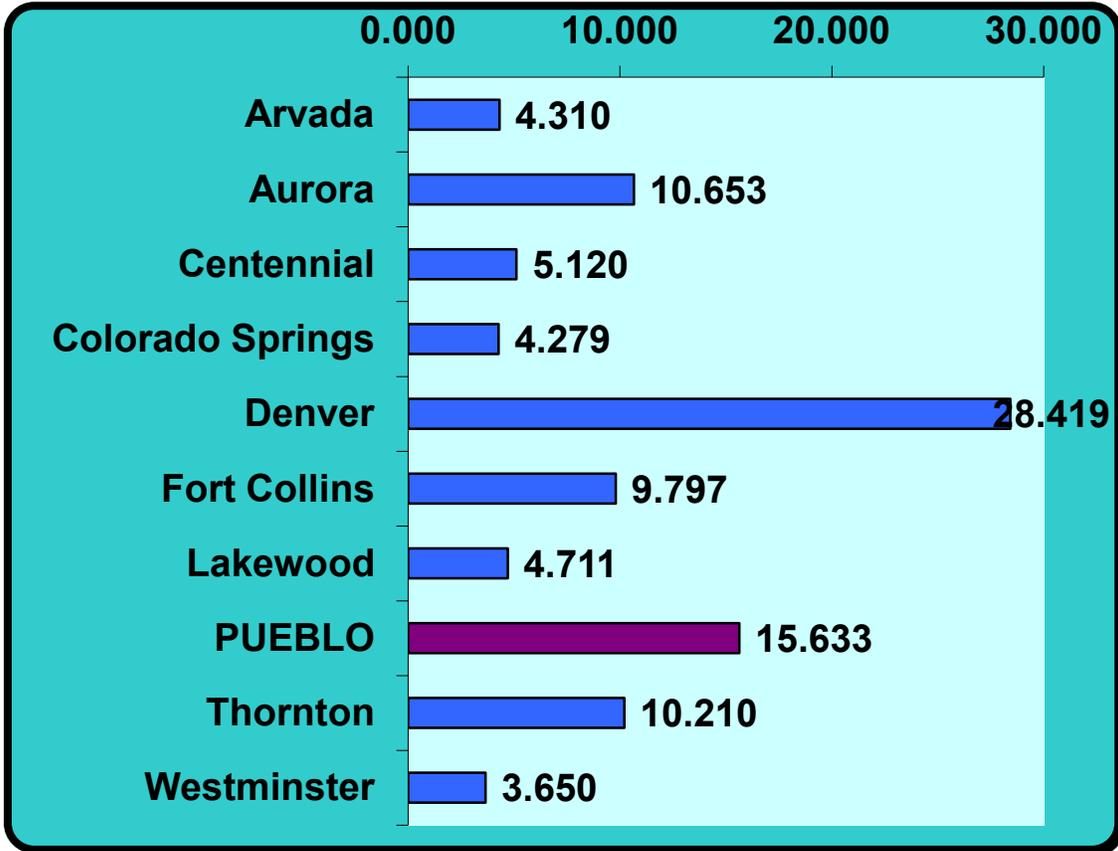


Total property tax rate is **90.363 mills**

NOTE: The example shown above is for taxes payable in 2013 and assumes a \$100,000 home in School District #60 and assumes no Special District mill levy. Other school districts have different mill levies. Some areas of the City are subject to additional property tax for a Special District.

17%
The portion of your property tax bill that is designated for the City

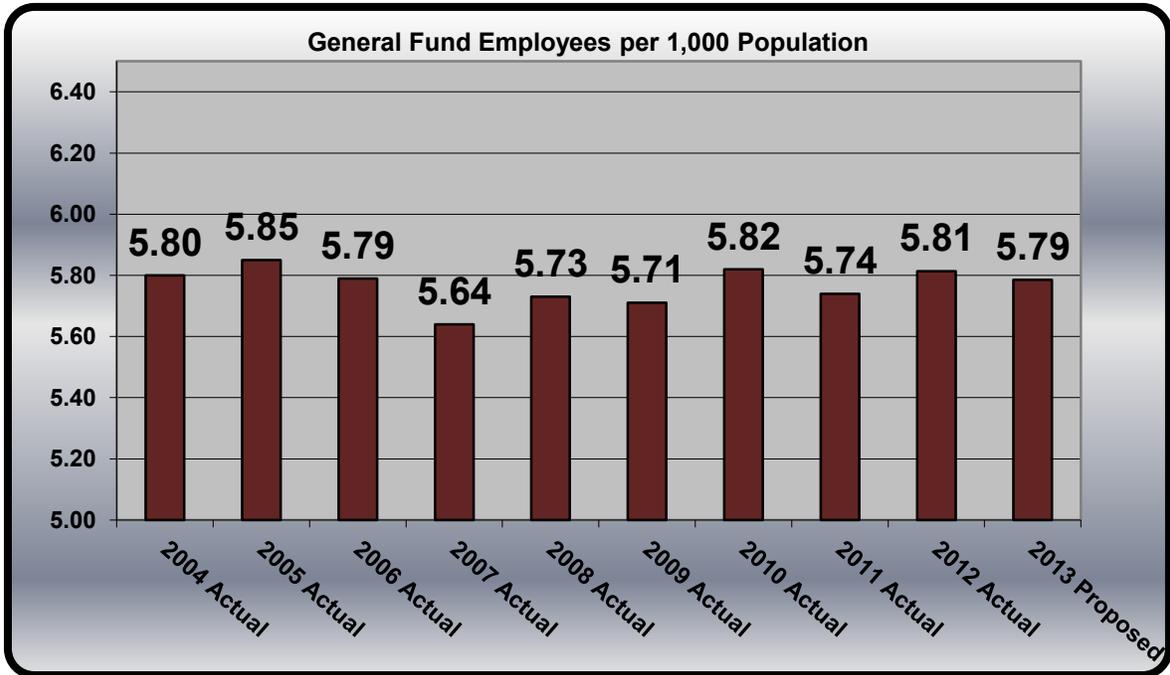
Property Tax Rates Comparison (in Mills) 2011



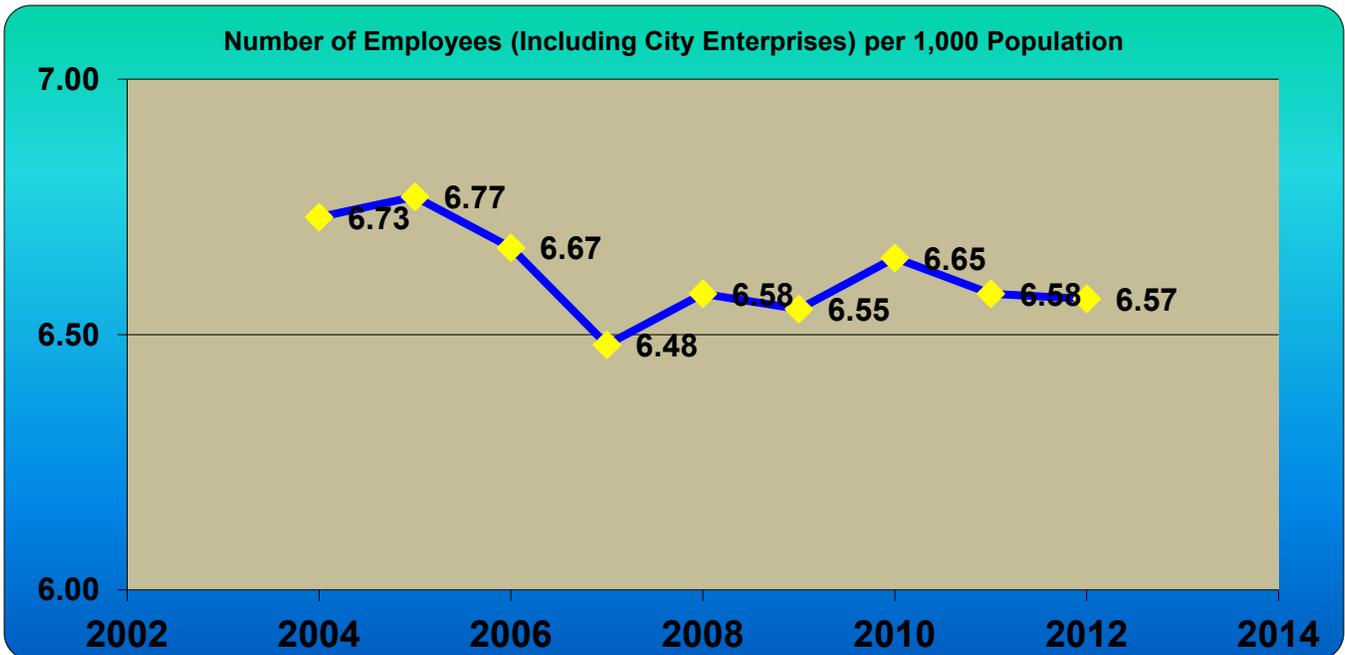
\$13,017,623

The amount of Property Tax Revenue the City of Pueblo received in 2012

City Employees - Per Capita



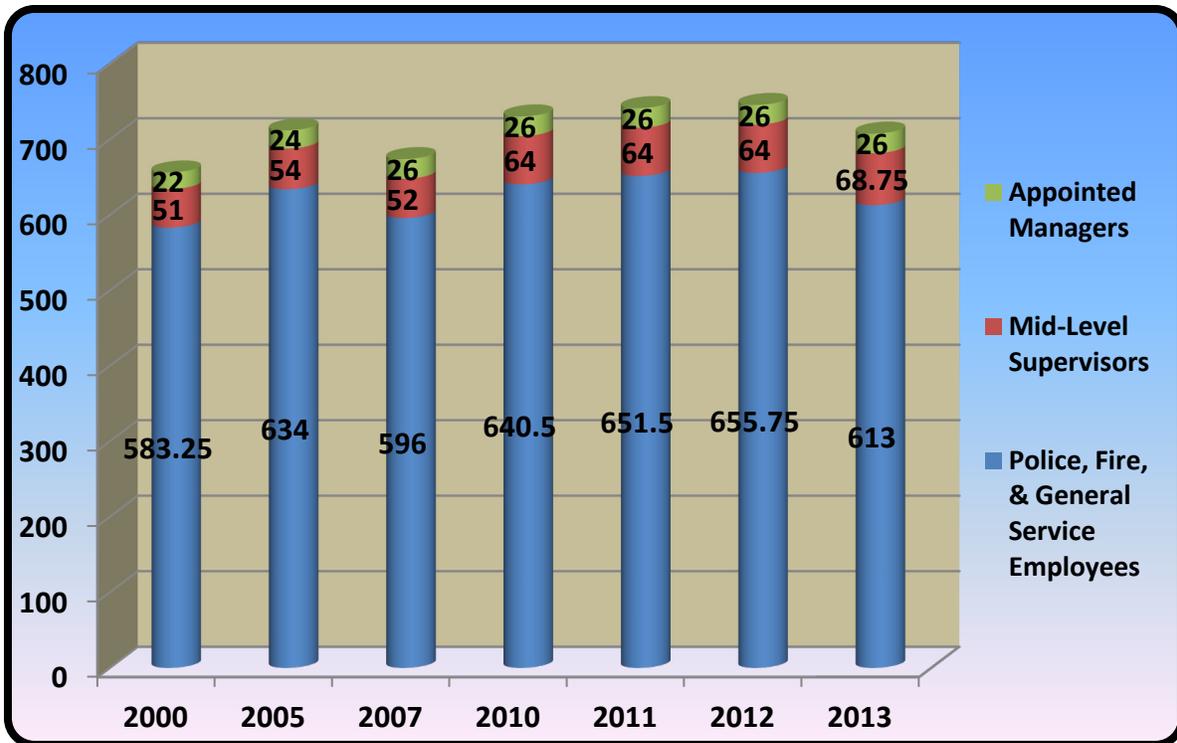
**Total Number of All Employees (Including City Enterprises)
Per 1,000 Population (2004 – 2012)**



City Employees - Authorized 2013

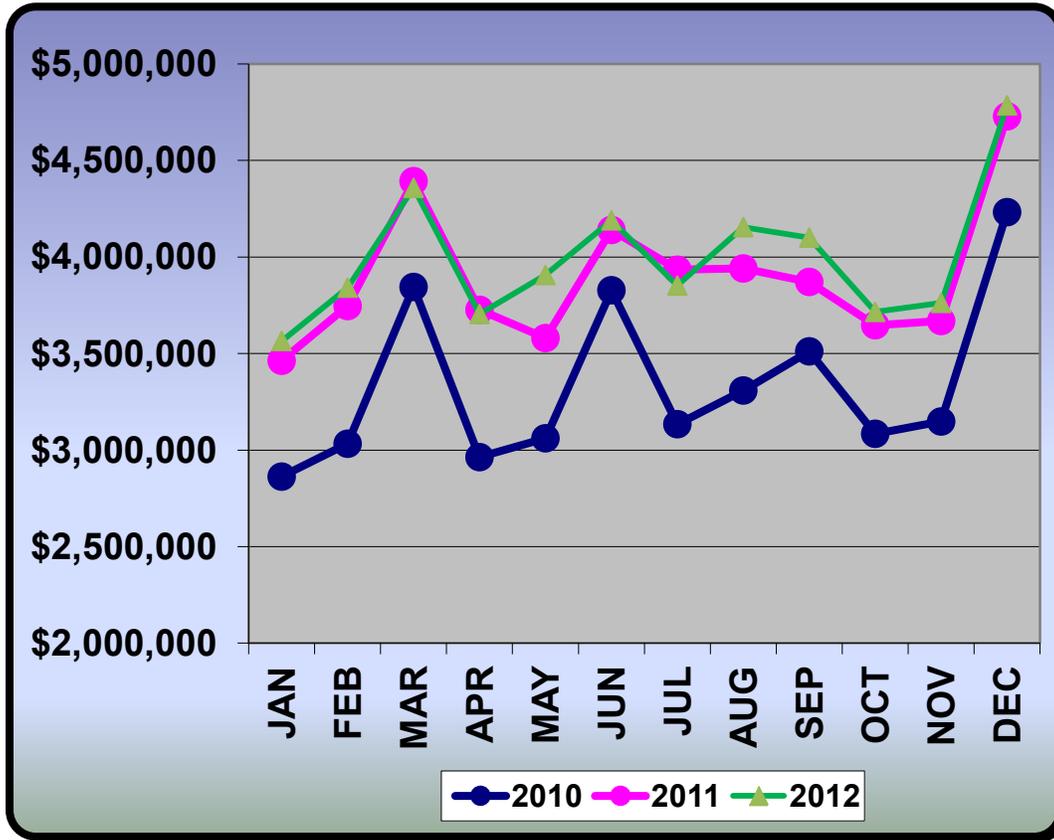
Total number of authorized positions for the City of Pueblo – **717.75**

- 7 - City Council Members
- 3 - Civil Service Commissioners
- 26 - Appointed Managers
- 68.75 - Mid-Level Supervisors
- 613 - Police, Fire, General Service Employees



*Coming together is a beginning.
 Keeping together is progress.
 Working together is success.
 ... Henry Ford*

Gross Sales Tax Receipts



	2010	2011	2012
January	\$2,862,504	\$3,462,670	\$3,564,920
February	\$3,032,805	\$3,746,065	\$3,841,233
March	\$3,844,912	\$4,393,077	\$4,358,359
April	\$2,963,406	\$3,726,563	\$3,704,632
May	\$3,061,056	\$3,580,215	\$3,906,734
June	\$3,827,969	\$4,140,194	\$4,189,703
July	\$3,134,058	\$3,934,174	\$3,852,190
August	\$3,308,620	\$3,940,866	\$4,154,730
September	\$3,511,354	\$3,871,040	\$4,100,760
October	\$3,084,417	\$3,646,761	\$3,715,654
November	\$3,148,041	\$3,668,582	\$3,762,483
December	\$4,232,471	\$4,728,736	\$4,785,650
Total	\$40,013,623	\$46,838,943	\$47,937,048

Financial Condition

December 31, 2012

A long-lasting sluggish regional economic recovery had a considerable effect on the City's revenues in 2012. The slow rate of economic growth and corresponding higher unemployment, declining consumer spending, and uncertainties caused by political head winds coming from Washington, coupled with European financial meltdown, continued to facilitate slow regional and local economic growth.

An official audit of the City of Pueblo's financial state for Fiscal Year (FY) 2012 began at the end of the first quarter of FY 2013. A preliminary and unaudited FY 2012 revenue estimate suggests a deficit of nearly \$1.0 million in revenue collection compared to the FY 2012 budget. The primary reason for the shortfall between the budgeted and estimated revenue was due to receiving nearly \$1.5 million less in property tax revenue than was budgeted in FY 2012.

The estimated sales and use tax collection, the primary source of revenue for the City of Pueblo, was also down slightly compared to the budget in FY 2012. All other sources of revenue estimates, with the exception of fines and forfeitures, were higher than the 2012 budget. On the bright side, unaudited estimates for overall actual expenditures were less than the estimated FY 2012 budget. However, the structural deficit between revenue and expenditures continues to exist.

Similar to many municipalities in the State of Colorado, Pueblo was forced to reevaluate its FY 2012 budget early on and make wide-ranging fiscal actions. The primary method used to assure the fiscal health of the City at that time was in the form of freezing and unfunding vacant positions. This cost cutting measure alone trimmed nearly \$1.5 million in expenses. Needless to say, keeping those positions vacant may have had a slight negative effect on the delivery of services to the community.

The revenue forecast for FY 2013 is a relatively slow growth in sales and use taxes. The projection used in the FY 2013 budget forecast is a 2.5% increase in sales and use tax revenue compared to FY 2012 budgeted revenue estimates.

Revenue at a Glance

The preliminary estimates of unaudited FY 2012 statistics suggest there are a few areas of revenue in 2012 that did not meet the budget projections. The Property Tax, Sales and Use Tax, and Fines and Forfeitures estimated actual revenue were

less than the budgeted projections. All other areas of revenue estimates exceeded FY 2012 budget projections. Overall, the General Fund revenue as a whole was nearly \$1.0 million less than the revised budget estimates as of December 31, 2012. The primary source of the shortfall in revenue was the property tax actual revenue, which was 11% below the forecasted budget.

December 31, 2012 (Unaudited)

Performance Indicators		Major Revenue Sources	2012 Preliminary Estimates	Budget Variance
	Exceeds budget estimate	Property Tax	\$11,879,949	(11.2%)
	Slightly less than budget estimate	Sales and Use Tax	\$41,432,134	(0.6%)
	Significantly below budget estimate	Franchise Fees	\$5,310,129	1.0%
		Other Taxes	\$1,276,039	6.3%
		Licenses and Permits	\$574,360	4.8%
		Intergovernmental Receipts	\$2,245,128	23.3%
		Fines and Forfeitures	\$2,090,603	(11.6%)
		Other Revenue	\$639,441	147.4%
		Highway Users Trust Fund	\$5,289,823	0.9%
		Conservation Trust Fund	\$1,075,841	12.9%

Furthermore, the FY 2012 Budget required a use of nearly \$3.5 million from the General Fund undesignated portion of the reserve in order to balance the 2012 budget. The remainder of the funds in the reserve is set aside to maintain legal requirements, such as the TABOR Emergency Reserve. Also, as part of the reserve requirements, the City Council has established a policy of maintaining a minimum balance of no less than 10% of annual revenues (estimated at \$7.7 million for 2012). This fiscally responsible policy has been established by the City Council to provide financial stability, maintain favorable bond ratings, and to ensure the overall financial health of the City.

However, as a result of the City’s ongoing financial structural imbalance between revenue and expenditures, it was necessary to use some of the funds in the undesignated portion of the reserve for smoothing of revenue in FY 2013. Establishing a budget for 2013 once again was particularly daunting, and in order to balance the 2013 budget, the City had no other financial alternative but to transfer funds in the amount of \$1.0 million from the undesignated portion of the reserve fund to the General Fund.

Awards and Recognitions

Finance Department

- Award of Financial Reporting Achievement by the Government Finance Officers Association of the United States and Canada. This award recognizes government units whose annual financial reports are judged to adhere to program standards and represents the highest award in government financial reporting.



Fire Department

- Accreditation - Completed 4th Annual Compliance Report
- Accepted as members to the National Urban Search Rescue Team based in Denver
- Captain Rick Potter completed Company Fire Officer designation
- Assistant Chief Shawn Shelton named 2012 Firefighter of the Year
- Received special recognition for support efforts in the Waldo Canyon Fire
- Fire Explorers honored as National Champions in annual event
- Engineer Ken Killkullen named to Colorado Honor Guard Board of Directors
- Captain Rob Hudgens named to Colorado EMS Board by Governor Hickenlooper
- Captain John Ireland named Chairman Pueblo County Hazardous Materials Committee
- Top scores from CIRSA Risk Management in the area of reduced injury/accidents cost ratio
- Fire Chief Chris Riley appointed as President, IAFC Missouri Valley Division (8 State region); Chairman of the IAFC Professional Development Committee; and Secretary of Institute of Fire Engineers

"Since we were so frank then you can forgive our exuberance in telling you how good our Fire Department is now without a twinge of modesty."

... taken from the 1954 City of Pueblo Annual Report,
Blueprint Of An All America City

Information Technology Department

- Received Digital Cities Award, 5th Place. This award focuses on how the use of technology contributed to the City's ability to achieve operational efficiencies, reduce costs, and meet organizational and operation goals in the face of fiscal constraints

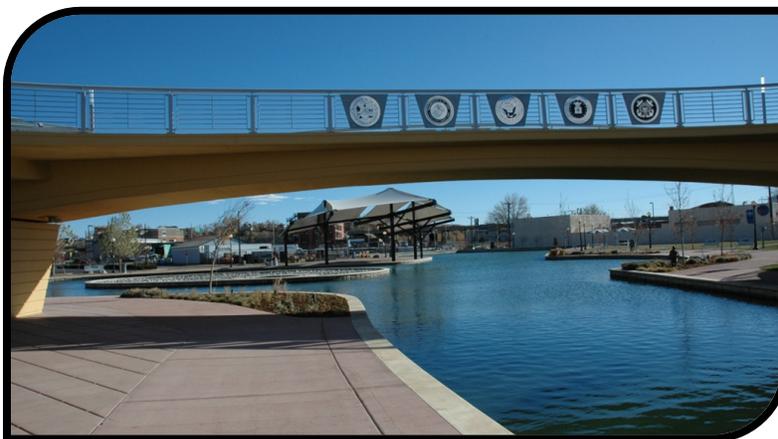
- 2012 3CMA Award of Excellence, an award that honors creative and successful website design, including the site's ability to communicate with citizens

Parks and Recreation Department

- Colorado Lottery 2012 Starburst Award for Excellence in Use of Lottery Funds – City Park Shade Structures
- Council Special Recognition for Citizen Lifesaving Efforts – Charlie Carlino, Dan Fresquez
- Council Special Recognition for Superior Customer Service – Justin Cooper
- Council Special Recognition for Snow Removal Efforts during Sunbelt Classic Youth Soccer Tournament – Rick Matthews, Steve Valencia, Dan Fresquez, Phil Mercer, Charlie Carlino, Chris Alarcon, Daric Bassett, Brett Harr, Joe Pantaleo, Jeremiah Storrer
- Received numerous *Pueblo Chieftain's BEST OF PUEBLO 2012* in the categories of best park, best playground, best skate park, best place for a birthday party, best picnic spot, best swimming pool, best hiking trail, best golf course, best family outing
- Two trees located in City Park listed in the Colorado Tree Coalition Champion Tree Registry. State champion trees are designated based on height, circumference, ¼ average crown spread (Kentucky Coffee tree, champion; Thornless Honey Locust, tied for fourth)
- Assistant Parks and Recreation Director Michael Sexton elected Secretary of the Colorado Parks and Recreation Association

Wastewater Department

- Received a Peak Performance Award from the National Association of Clean Water Agencies
- Nancy Keller received praise for her chairmanship of the Colorado Nutrient Coalition during the 2012 nutrient regulation hearing process



EXECUTIVE SUMMARY OF DEPARTMENTS



Executive Summary of Departments

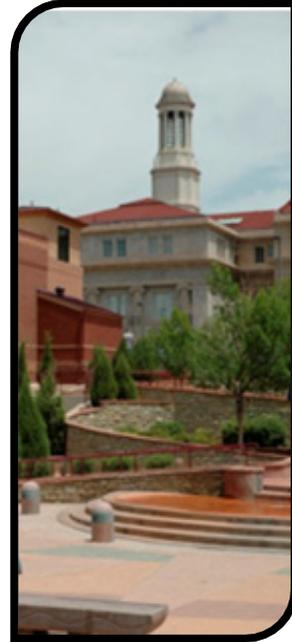
During Fiscal Year 2012, despite global economic conditions, 51 vacant City positions, and another 28 vacant and unfunded positions, City departments continued to push forward to achieve important goals, including those described in the following pages. This information is presented to provide a snapshot of each department, including any challenges that have arisen.

ADMINISTRATION

Mission/Function: The City Manager is the Chief Executive Officer of the municipal corporation and is responsible for executive direction of all City staff, which includes the planning, directing, facilitating, and overseeing of activities and operations of the City of Pueblo, as well as oversight of the City's legal department.

Accomplishments: Throughout the year, City Administration continued to work toward accomplishing many of the goals outlined in the 2011-2015 Strategic Plan. Interim City Manager Jim Munch ended 2012 with numerous successes, the most important being a proposed balanced budget for 2013, which in and of itself, was a very difficult task to undertake. He was instrumental in the successful negotiation of bargaining unit contracts with the Police and Fire unions, he kicked off the LED Street Light and Regional Tourism projects, and he successfully filled two key department head positions (City Attorney and Planning Director). Administration also helped coordinate the recruitment of a new City Manager, which resulted in the appointment of Sam Azad, former City Finance Director, effective January 1, 2013.

2013 GOALS: Administration hopes to complete the LED Street Light project, which should result in significant cost savings to the City; find an amicable solution to the animal shelter operations and animal law enforcement issue; continue work on the Regional Tourism project; present a Full Service Trash Collection and Recycling Ordinance for Council's consideration; and continue to partner with PEDCO to bring primary jobs to Pueblo. The City Manager's Office is also planning to relocate back into a renovated City Hall in 2013 and join in celebrating the grand reopening of a remodeled Memorial Hall. Ongoing efforts to plan, monitor, and implement policies and programs to accomplish the goals and objectives needed to move the organization forward will



continue, and the Department will work diligently to settle bargaining unit contracts for police, fire, and general service employees for 2014. Monitoring the day-to-day operations of the City remains key to assuring needed services are provided, despite a constrained budget. City Administration will continue to keep the City Council well informed of the financial condition of the City, as well as provide projections and recommendations for overcoming any challenges or obstacles in 2013.

Challenges: The ups and downs of a volatile local economy require the City Manager to keep a constant eye on City revenue in order to determine what, if any, economic measures need to be addressed in order to end FY 2013 within its established budget. City departments struggle to find ways of providing essential services to the community, a task that is daunting to do while 77 worker positions remain vacant (as of the date of this publication), 55 of which are unfunded. The City Manager’s Office itself remains understaffed by one Deputy City Manager and an Assistant City Manager.

AVIATION

Mission/Function: Pueblo Memorial Airport is an enterprise and is funded through fees charged at the Airport, subsidy from the City’s General Fund, and state and federal grants (capital improvements). The majority of expenditures are related to day-to-day operations, including maintenance and improvements to the aeronautical infrastructure. The Department’s mission is to support the sound practice in the profession of aviation. It strives to maintain high standards of competence and integrity in its work and in its relations with the citizens of Pueblo and to be effective and efficient while maintaining the level of safety and security standards that best serve the general public.



Accomplishments: In 2011, Pueblo Memorial Airport successfully completed the Airport perimeter fence project; kicked off the final construction phase of the new training runway scheduled to be completed in June 2013; completed the renovation of the snow removal equipment building; and successfully conducted the tri-annual mass casualty emergency exercise.

2013 GOALS: The major goals of the Department include:

- Design and renovate Taxiway A
- Accommodate Very Large Air Tanker (VLAT) operations, which in the past has been key to providing direct assistance to firefighters battling wildland and forest fires
- Complete a secondary containment structure for the Airport fuel farm
- Develop a hangar replacement plan for Airport owned facilities

Challenges: Many challenges lie ahead. Department of Defense (DoD) funding for military training programs at the Airport was renewed, but due to a decrease in military operations, funding was at a greatly reduced rate, and the current operating environment for commercial and general aviation airports has not improved over the previous several years. Corporate aircraft activity is



expected to remain flat, commercial airline traffic is not expected to grow significantly, and private aviation activities will continue to stabilize or fall in the next year. There is potential for additional airport usage from DoD activities and additional flight training operations, but these will not occur without significant

City support. Effective June 2013, the addition of the new training runway will add approximately 400,000 sq. ft. of additional facility, which must be maintained and operated by existing Airport staff and equipment.



Pueblo Memorial Airport must continue to navigate a challenging regulatory environment, little or no income growth,

and limited available resources for repair and maintenance of existing and planned facilities, all of which creates significant challenges.

For a complete list of projects, please refer to Appendix B.

CITY CLERK

Mission/Function: The City Clerk provides quality support and assistance to the City Council, City Administration, and the citizens of Pueblo. The department is responsible for liquor and beer licensing, maintenance of the

appointments and terms of office for all Boards and Commissions, and municipal elections. The City Clerk is the custodian of legal documents and serves as the Clerk of the City Council.



Accomplishments: Technology provided the vehicle for enhanced access to information this past year, and the City Clerk’s Office accomplished this goal by focusing on the objectives listed below:

- Apply technology effectively to provide increased and improved access to online information and materials
- Realize the fullest potential of existing technology and technical resources to provide the most complete and accurate service
- Apply technology more effectively to increase staff’s ability to provide the most efficient service
- Employ best practices for effective service delivery and apply flexibility to resource allocation
- Realize efficiencies by coordinating activities and standardizing processes across the City



The Department also created a Boards and Commissions manual to provide an outline and guidelines for all Council appointed board or commission members. City Council appoints representatives to approximately 21 different boards and commissions, so the new manual will aid in regulating the activities of each body. The manual will be submitted to City Council for consideration of adoption as a Council policy in 2013.

2013 GOALS:

Ensure that all members of the work team perform their duties in an ethical manner and with integrity - The City Clerk’s Office is the hub of the municipal organization and custodian of all official records; therefore, it is charged with

maintaining complete impartiality and the utmost integrity in all that it does. The Department will continue to work toward this goal by ensuring that staff are thoroughly trained, properly mentored, and kept well informed of best practices to ensure the best possible delivery of services.

Provide excellent customer service – Cutting edge customer service requires constant improvement, which can be accomplished through continuous assessment that is based on feedback and active benchmarking. The City Clerk’s Office strives for excellence by making every effort to provide accurate information and maximize access to municipal government in an efficient, timely, professional, and courteous manner, and in 2013, the Department will strive to reach this goal by focusing on the following objectives:

- Utilize best practices for customer management (VERIFY System);
- Respond quickly and accurately to customer requests; and
- Provide current, comprehensive, and accurate information to meet customer needs.

Work effectively as a team - Each division within the Department works together to deliver outstanding customer service and to optimize access to local government. The Department will move toward accomplishing this goal by focusing on the following objectives:



- Enable open and honest communication within the Department; and
- Rely on and become cross-trained to accomplish the Department’s goals.

Support the goal of operating as “One City” - The Office of the City Clerk has a hand in nearly all aspects of City business, bridging the legislative and executive sides of government. Over the next year, the Department will continue to reach this goal by focusing on the following objectives:

- Relocate the office back into the newly renovated City Hall, which will provide easier access by the public;
- Maintain easy access to points of contact throughout the organization; and
- Develop programming on Government Access Channel 17 for an informational series entitled “Fact or Fiction.” The series will provide education on specific issues or topics utilizing a casual conversational format.

Challenges: Through the electoral process, the public chooses who will serve on the City Council. The Council is then responsible for setting policy and making decisions that are best for the community. Often a change in policy affects the way business is handled through the City Clerk’s Office. An example

is the recent migration from hard copy agendas to electronic documents accessed through iPads. The challenge is to continue providing efficient service and exercise fiscal responsibility in an ever changing environment.

“Nearly everyone makes resolutions on New Year’s Day but the City Council makes them all year long. It’s the City Clerk’s job to keep them – not in the sense that they must not be broken but they must not be lost.”

... taken from the 1954 City of Pueblo Annual Report,
Blueprint Of An All America City

CIVIL SERVICE

Mission/Function: Working in conjunction with the elected Civil Service Commission, the primary functions are to recruit, develop, and administer



examinations for all classified positions for the City of Pueblo organization. The Civil Service Commission holds regular monthly meetings and is responsible for conducting hearings on employment related matters pertaining to classification, reclassification, allocation of positions, and disciplinary action. Under the direction of the City Manager, the Department is also responsible for conducting recruitments and managing the hiring process for unclassified positions for the organization.

Accomplishments: Civil Service conducted recruitments, prepared and conducted examinations, and provided eligibility lists for 29 job classifications in 2012. The Department also conducted four recruitments for the unclassified positions of City Manager, City Attorney, Municipal Court Judge, and Director of Parks and Recreation.

Since the implementation of the online application workflow process *Neogov* in 2009, the Department has continued to see a dramatic increase in the number of applications received for each posting. In 2012, 662 applications were received and processed for full-time positions. The steady influx of applicants is believed to be due to the national visibility that City recruitments receive through the Internet via www.governmentjobs.com and the desire for a long lasting career with the stability the City of Pueblo offers.

Temporary/seasonal positions are also processed using the *Neogov* system. This

provides a central location for application submittal for the entire organization, making it easier for candidates to apply for City positions. The program continues to be successful, and Civil Service conducted recruitments for 49 temporary/seasonal classifications, which resulted in 891 applications. The number of departments requesting to use *Neogov* for temporary recruitments continues to increase because of the ease and outreach of the system.

The Civil Service Commission met monthly in 2012 to ratify decisions, approve eligibility lists, and make decisions on appeals from applicants regarding rejections or removals from eligible lists.



2013 GOALS: Civil Service and the Human Resources Department continue to improve on communication and cooperation in the effort to provide excellent customer service to citizens, employees, and other departments. By collaborating with both HR and the department during the revision of a job specification, the hiring process will become more efficient and accurate with respect to recruitment, testing, and hiring of the most qualified individuals.

Challenges: Keeping up with changes and updates to the online application system in order to give excellent customer service is an ongoing challenge. Also important is staying current with advances in exam development and administration, including the trend toward computer-based examinations. The Department must continue to develop creative and trend-setting methods to keep up with these advances while continuing to provide high quality customer service to citizens, employees, and other City departments, all while staying within budget.

FINANCE

Mission/Function: The Finance Department is the point of contact for the public and other agencies on all City financial matters. It provides seamless financial support and management advisory services for all departments and activities of the City, maintains the official financial records for the organization, and provides reporting as necessary for accountability.

Accomplishments: The Finance Department received the prestigious “Award for Excellence in Financial Reporting” from the Government Finance Officers Association (GFOA) for the year ended December 31, 2011. This is the

32nd consecutive year the City has received this award. Finance also assisted the City Manager with the preparation of the 2013 Annual Budget and completed the annual update on the City's Capital Improvement Plan. Throughout 2012, the Sales Tax Division provided educational seminars to various community resource groups and to requesting businesses. The Division also started presenting at pre-bid meetings for various departments to educate and answer questions for the contractors or businesses bidding on City projects.

2013 GOALS: Throughout the year, the Department will be working with the Information Technology Department, as well as other City departments, to migrate the City's financial system to another application platform. The new system will improve the financial efficiencies of the City. The Sales Tax Division continues to work with its software system to offer convenient methods for taxpayers to file returns and make remittances.



Challenges: Due to prolonged difficult economic conditions, the City has continued a hiring freeze and the Department is short staffed in the Sales Tax Division, which is a challenge for the audit staff.

FIRE DEPARTMENT

Mission/Function: The Pueblo City Charter establishes the role of the Fire Department, which is to protect life and property from fire, to enforce the laws, ordinances, and regulations relating to fire prevention and fire safety, and such other related functions so as to insure public safety.

Accomplishments: New Fire Station 4 was completed and opened in 2012, thanks to a FEMA Stimulus Grant of \$2.75 million, a DOLA Grant in the amount of \$200,000, funds from Pueblo Urban Renewal Authority (\$250,000), land donated by St. Mary Corwin Hospital Sisters of Charity, and voter approval to spend \$2 million. From 2006 through 2012, the Fire Department (FD) has been awarded grant monies totaling approximately \$4 million, including the most recent awards of \$135,000 for wellness and fitness and \$40,000 for a new air compressor. Also included is \$485,000 in grant funds that allowed the Department to purchase 800 MHZ radios, fire station generators, an air compressor, and structural fire gear (PPE). FD staff contributed to the research, grant writing, and hard work in making these much needed grant funds a reality.

In 2012, the FD responded to nearly 17,000 incidents, and, thankfully, none of the incidents resulted in major injury to any personnel. This no doubt was the result of a commitment to safety, training, fire prevention, and work excellence. The Department made contact with over 15,000 community members through various public education programs; conducted over 3,000 fire inspections; approved over one million square feet of building plans; and conducted over 30,000 hours of training.



The Department passed its 4th Annual Compliance Report (ACR) as part of the ongoing accreditation process. This continues to validate maintaining national standards and best practices. The Pueblo Fire Department is a lead agency in the Colorado consortium of accredited fire departments. Only eight departments in the State of Colorado (out of approximately 400 departments) have been accredited. In the United States, only 160 fire departments out of approximately 30,000 are accredited. Maintaining this accreditation status will ensure a continued outstanding level of service to the Pueblo community.

Based on National Fire Data, annual fire loss and injury counts continue to be approximately one-third of the national average. This is astounding considering the size, fire potential, and number of actual working fires that occur in Pueblo. Success in this area is mainly due to a dedicated and hard working team that makes the community one of the safest places in the nation to live in terms of fire and rescue services. In terms of property/loss conservation, last year the Department responded to fire calls with a total property and content value of \$20 million. During fire combat operations, \$18 million in property/content was saved, which represents a savings of approximately 90% in total value.



Fire investigators continue to investigate over 200 working fire incidents every year, and there are now fire investigators on each shift that assist the Fire

Prevention Bureau. In addition, the newly created fire prevention fee program is generating over \$50,000 for the City on an annual basis.

One of the FD's daily goals is to maintain an adequate number of Advanced Life Support (ALS) trained personnel. In 2009, Engine 10 was converted to an ALS unit. This was a major accomplishment to ensure all ten fire stations are staffed with ALS personnel. AMR Ambulance continues to provide excellent service to the City and the community.

The Pueblo FD was officially accepted as member of USAR (Urban Search and Rescue) Task Force 1 in 2012. Being a part of this elite national rescue team should bring many benefits, including training and resource availability.

2013 GOALS:

The Fire Department will be developing new public safety announcements for 2013 to help educate the public through local media. The safety and training focus for the year will be "Risk Assessment and Rehab." Continued best practices training will include hosting nationally recognized speakers/instructors on topics that include firefighter safety, survival, leadership, management, emergency operations, incident command, and tactics/strategy. The 2013 training calendar is committed to delivering high quality training to FD members with a focus on seeking safer and better ways to do the job.

The Department will strive to maintain and/or improve its current ISO rating of 3. This rating is a clear indication of the high-level of service that is provided to Pueblo citizens every day. The FD will also undergo the re-accreditation process during 2013. The accreditation team is working to ensure that all the stringent requirements outlined in this process are met.



Challenges: Medical incidents continue to make up over 70% of response incidents. Due to financial challenges, the goal of becoming a paramedic level fire department has been placed on hold. Besides establishing benchmarks and tracking goals, the accreditation process has identified various needs in areas such as staffing and large capital items. In recent years, the FD staffing in fire prevention and fire suppression has been reduced, while at the same time, call volume and prevention demands have increased to nearly double.

Capital needs are numerous. Apparatus and fire stations are aging and in need of replacement, but in a struggling economy, meeting those needs is problematic. The FD, however, continues to explore all funding venues in order to meet current and future staffing and capital items needs. Several fire engines and staff vehicles are also in need of replacement. Developing a long range plan for the replacement of these vehicles is a high priority for the Department.

Several capital projects have not been started or have been placed on hold due to budgetary constraints, including the purchase of emergency fire station generators, thermal imaging cameras, physical fitness equipment for the fire stations, and necessary repairs to the training tower.

FLEET MAINTENANCE

Mission/Function: Fleet Maintenance operates as an Internal Services Fund. Its mission is to provide quality vehicle repair and maintenance in a timely, cost-effective manner for approximately 1,100 City and outside agency vehicles/equipment, as well as to operate a car wash facility and three automated fueling sites. The Department provides backup support when needed to the Police, Fire, and Public Works Departments during emergencies.

Accomplishments: Fleet Maintenance services and maintains 872 City owned vehicles for 38 City departments and divisions. Fleet also provides services to 26 non-profit organizations. In 2012, staff opened and completed 6,543 repairs, purchased and equipped 47 new and used vehicles, and disposed of 38 surplus vehicles. Fleet also processed 35,611 fuel transactions.

Total fuel consumption:

- ◆ Diesel – 106,454 gallons
Total Cost - \$346,743
Avg. Cost/Gal - \$3.26
- ◆ Unleaded – 388,253 gallons
Total Cost - \$1,165,765
Avg. Cost/Gal - \$3.00
- ◆ Total miles driven - 4,818,632



2013 GOALS: Fleet will continue to provide related support services, and car wash facility, fuel, and vehicle replacement assistance while providing cost effective repair and maintenance for its customer base. The Department will purchase and equip any new vehicles allowed in the 2013 budget.

Challenges: Fleet is challenged to find funding for essential fuel site upgrades to the underground tank farm and dispensers, as well as funding for vehicle and equipment replacement.

HOUSING & CITIZEN SERVICES

Mission/Function: The Department strives to preserve and enhance the quality and livability of the City’s older neighborhoods and preserve the housing stock; to maintain the value of the real estate tax base; and to promote the economic viability and development of city neighborhoods, while promoting the achievement of City Council’s neighborhood goals.

Accomplishments: The Department of Housing and Citizen Services continued the administration of five federal grants in 2012. The five grants were:

1. Homeless Prevention and Rapid Re-Housing (HPRP) - provided \$678,970 and assisted 294 individuals with homeless prevention services.
2. Neighborhood Stabilization Program 1 (NSP1) - provided \$2.9 million in funding, which allowed the City to purchase eight foreclosed properties. Three of the properties are multi-family units and are known as the Baum Buildings. This project was completed and the properties were given to Posada, Inc., to provide affordable housing to veterans. This project marks the first veterans housing project for the City of Pueblo. The City retained ownership of two single-family homes developed under the grant and these are for-sale.



3. Energy Efficiency and Conservation Block Grant (EECBG) - provided \$1,007,000 for energy efficiency improvements to City buildings, as well as funding to local small businesses for limited energy efficiency improvements. This grant is open and under the close-out process.
4. Community Development Block Grant - Recovery (CDBG-R) - provided \$443,659, which addressed architectural barriers at City Hall by installing

ADA bathrooms, as well as replacing the elevator. This grant was closed-out in 2012.

5. Community Development Block Grant (CDBG) entitlement grant - provided \$1,239,064 for neighborhood improvements, housing, and public services to the low- to moderate-income community.
6. HOME Investment Partnership Act (HOME) entitlement grant - provided \$729,736.25 for affordable housing development and rehabilitation to benefit low- to moderate-income households.
7. Neighborhood Stabilization Program 3 (NSP3) - provided \$1.4 in funding, which will allow for the purchase and reconstruction of foreclosed properties in targeted neighborhoods. During 2012, the Department undertook the purchase of seven properties under the grant for the purpose of acquisition and rehabilitation or new construction.

2013 GOALS: The Department plans to complete the CDBG and HOME Action Plan and the application process for 2013-2014 CDBG and HOME grants, as well as continue monitoring over \$6.1 million in grants.

Challenges: This department is 100% grant funded, and funds for administration are allowed under the various grants received. The federal grant period is March 1 to February 28 of any year. The budget does not close at the end of each year, but rather as projects are completed. Administration and project budgets under each grant have separate fund account numbers. The Department receives no general fund dollars, and projects must come in within the budget established.

Administering these six grants has proven to be challenging for a department that was initially understaffed. Continued cuts in administrative funding at the federal level and increased federal requirements and auditing will continue to put pressure on existing staff. Maintaining current funding levels in a volatile economic environment is a challenge in itself.

HUMAN RESOURCES

Mission/Function:

Human Resources (HR) provides comprehensive human resources support to City departments, which includes employment, classification, compensation, benefits, retirement planning



and pension administration, wellness, employee and labor relations, employee development, equal employment opportunity, and research and analysis.

Accomplishments: Despite reduced hiring activity due to budget constraints, educating job seekers and the community about the relevancy of City careers remained a priority in 2012. Consequently, HR attended 28 outreach efforts and events during the year. HR also coordinated interview and selection activities for 29 new hires and 43 promotional advancements. The City's turnover rate increased slightly in 2012 to approximately 8% with 51 individuals leaving City service during the year. Of the separations in 2012, roughly half of those were due to retirement. Human Resources is also responsible for out-processing all exiting employees in terms of pension and other pay and benefit administration issues.

In conjunction with the City's legal department, HR worked to present options to Pueblo City Council concerning the extension of benefit coverage to same gender domestic partners within the City workforce. Ultimately, the Ordinance was passed and benefits will be offered to this segment of the employee population beginning in the 2013 plan year. The City continued to gain efficiency through the use of technology in the annual benefits open enrollment process and assisted 636 City and 34 Pueblo Transit employees in selecting insurance coverage for the year ahead.



Employee development and training gained significant momentum in 2012 with the creation of the ***Pueblo Leadership Academy***, targeting first line supervisors and managers within the City. The academy kicked off in the fall of 2012 and provides a year-long curriculum with monthly training

events and learning activities. ***Quality Leadership Training***, a separate program that covers a variety of topics, was offered on a quarterly basis for managers and directors to enhance leadership skills and competencies. Wellness training was also a focus during 2012 with six classes offered throughout the year, as well as a repeat of the "Financial Wellness" series. Wellness efforts were also enhanced during the year with free biometric testing offered to employees at the annual health fair in September. Participating employees were given individualized health assessments based on their screening results that helped them develop their own personal wellness goals and address health issues.

In spring of 2012, HR presented a comprehensive review of salary data to City administration and Pueblo City Council. The analysis highlighted the City's salary position in comparison to other municipalities.



Monthly labor management initiative meetings were held with the general services union, Pueblo Association of Government Employees (PAGE), and the Department continued its support for the PAGE wellness program. Planning commenced in late 2012 to develop a Citywide wellness program, which will include the distribution of hundreds of participation rewards purchased with funds provided by United Healthcare.

HR assisted in the preparation and successful negotiation of three collective bargaining agreements between the City and its employees, and the Department provided leadership and support to departments regarding employee relations matters throughout 2012.

2013 GOALS: HR has identified numerous goals, including implementing successes from labor/management cooperation in negotiations and labor management meetings. The review of the impacts of the Patient Protection and Affordable Care Act, also known as healthcare reform, will become a focus moving forward. The Department is also beginning work on a standardized performance management system for general service and management employees.

Challenges: The ever-changing landscape of employment laws and compliance requirements continues to pose challenges for a very lean HR staff. As the gatekeepers of the City's employee benefit plans, cost containment is a perpetual challenge, and developing creative solutions will be a key focus in the year ahead and beyond. A limited operational budget for funding projects related to strategic plan objectives is also challenging.

INFORMATION TECHNOLOGY

Mission/Function: The Department's mission is to facilitate the seamless integration of technology solutions in a cost-effective manner, to provide, support, and maintain a reliable system and network infrastructure that enables City entities to provide superior customer service to our community and our citizens, and to support the City's mission and goals by ensuring I.T. services and technology solutions align with the City's strategic plan.

Accomplishments: The Information Technology Department (IT) implemented a new server and storage virtualization environment utilizing Dell



Equallogic equipment and VMWare software application, moving critical public safety servers and 60% of other server candidates into this environment. By the end of 2013, approximately 95% of candidate servers will be converted, saving the City money and eliminating the need to physically replace aging server hardware. Virtual desktops have been implemented for departments needing older operating system (OS) support for business applications, lowering costs associated with OS upgrades. GOOD Enterprise, a mobile device

management system, was also implemented for managing i-devices, an online false alarm registration and collection system, and online citizen geographical information system (GIS) interactive maps. Also expanded was the use of the Parks online registration system, a software as a service (SAAS) solution, very popular with the community.

To identify a wireless solution for the City, both internal and external, several wireless mesh pilot projects were completed. After standardizing on Aruba Networks, the first wireless mesh project was completed at three facilities. Both employee and vendor wireless access is offered at this time. Offering public access is forbidden by Colorado Senate Bill 05-152; however, the infrastructure is now in place to expand wireless services to any City location. In addition, IT's own set of in house tools to evaluate actual wireless coverage and throughput of wireless devices was developed. These tools include the use of specially configured GPS units and GIS mapping that allow for more informed decisions when determining the number and placement of new access points, saving value design time and infrastructure costs. The Department can now leverage costs through shared wireless services for the entire organization.

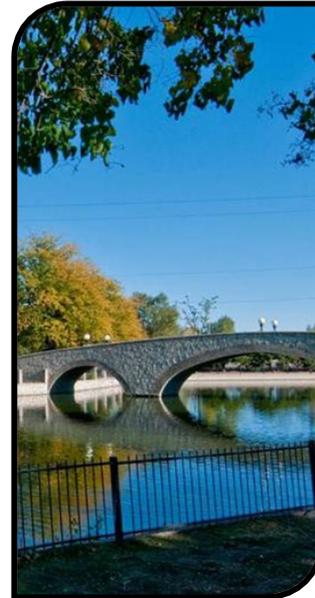
IT brought three new locations onto the network via fiber, including the first non-City entity, the Senior Resource Development Agency. The network continues to be utilized to provide the Police Department with non-covert and covert video surveillance capabilities, and video can be streamed and recorded in almost any location. VLANs (virtual local area network) are utilized to segregate the network, and several new uses have been identified, including protecting wired and wireless vendor access, protected wireless access for iPhones and other unsafe wireless devices, and for computers that need special access to unsafe sites.

The Department has taken on several application modernization projects, including: One Solution for PD records management system (RMS), expansion of the Content Management System, Microsoft SQL server upgrades including the Access front-end applications, PD in-car video, and upgrading the City's

document imaging and management system from mainframe to a Windows platform.

The configuration for the disaster recovery location, which will be used to house the backup system while being a cold failover site for the City's critical systems, is being fine tuned, and the critical systems that need to be operational in the event of a disaster have been identified and will be utilizing VMware in conjunction with several Equallogic SANs (storage area network) to create the failover for these systems. The goal is to have near instant failover of critical systems by mid-2014 and the ability to restore non-critical systems and data within one to two business days.

Social media use, i.e. Facebook, Twitter, and YouTube, continues to grow and is quickly becoming the tool for fostering interaction with citizens. With that in mind, the IT Department joined the Housing Dept. in 2012 in commissioning a survey on how "to encourage citizen participation in civic life." This survey confirms that the bulk of our "customers" receive their information from the local newspaper and they tend to be people ages 45 and above. It also identified that younger people may not get most of their City information through the newspaper; rather, they are receiving it through the Internet and social media sites. Therefore, it has become the focus not only to attract those citizens through the City's website, but also through Facebook and Twitter. IT started a City blog as a less formal look at some of the dealings in the community.



One of the biggest innovations implemented is the addition of an Arc server, which provides the flexibility to implement web applications that were not able to be produced previously. For example, a sales tax locator that aids the Sales Tax Division, as well as businesses, to determine where their tax liability lies was created. This tool has helped the City recoup money that was previously being taxed improperly. Having the ability to create these custom web applications allows IT to quickly get maps that users can access and get information during an emergency. A resource map to the City website was deployed during the Waldo Canyon fire that provided the locations where donations could be made as well as shelters and assistance resources. This magnitude of information would have been impossible to include on a static map. The implementation of Arc server provides the flexibility to further develop mobile applications, as well as the ability to integrate with the City's new asset management solution. With interactive maps now available online, use of the City website has increased and the number of calls to departments has decreased.

The highlight of the year was the City's 5th Place honors in the 2012 Digital Cities Survey, as well as the 3CMA Award of Excellence in the Digital Interactive – Overall Website Category, sponsored by the City-County Communications and Marketing Association (3CMA). Receiving these honors is a direct result of the IT Department's commitment and dedication to the City of Pueblo.



2013 GOALS: The Department will complete the implementation of a Citywide automatic vehicle locator (AVL) system, including a voice automated paratransit system. Also scheduled is the completion of a VDI (virtual desktop infrastructure) project, which will provide unfettered access for all City departments utilizing social media sites for their outreach and/or operational processes. Using VDI for this functionality will protect the City's network from malicious activity. Preparations for the expansion of tablets into the field are being made, evaluating the new Windows 8 tablets as a possible solution. I-devices such as iPads are still not an enterprise ready device, and early use of these devices has demonstrated there is still work needed by Apple to make them a successful solution for an enterprise.

The Police Department's mobile laptop fleet will be replaced with Panasonic Tough Books, and IT anticipates beginning the implementation of a new ERP (enterprise resource planning) system, Tyler Munis, and Tyler Courts. This system will replace the current Sungard HTE system. The installation of a generator for backup power to the disaster recover site is anticipated in 2013, and technology upgrades to City Hall and Memorial Hall, which are scheduled to open in July 2013, will be completed. All employees have been upgraded to Office 2007 with Office 2010/2013 scheduled to begin upon completion of the ERP system.

Challenges: The current staffing level for the Department continues to be of critical concern. The City's business processes and services are completely dependent upon the use of technology, yet staffing levels are the same as 11 years ago. Although the Department continues to strive for top notch services, it is beyond the critical stage, which is impacting service efficiency. The staffing level needs to be increased by three to five FTEs at a minimum to successfully and optimally manage current demands. Citywide staffing and funding shortages

continue to impede the speed at which new systems and functionality can be implemented. Business processes across the organization remain inefficient because of the lack of staff or funding for a technology solution. The introduction of technology is the catalyst to improving service efficiencies Citywide; however, because of current staffing constraints and limited funding, business inefficiencies will continue to be difficult to manage. This difficulty reduces the opportunities available to optimize taxpayer dollars effectively.

LAW DEPARTMENT

Mission/Function: The mission of the Law Department is to provide quality legal services to the City in accordance with the Charter requirements. This mission is accomplished by providing prompt, courteous, and professional service.

Accomplishments: In its third full year operating as a department of the City, the Law Department continued to provide legal services to the City Council, City Manager, and City departments; prosecuted Municipal Court violations and appeals; instituted and defended civil litigation on behalf of the City; and advised the Planning and Zoning Commission, Zoning Board of Appeals, Liquor and Beer Licensing Board, Election Board, and the Civil Service Commission.

Major projects completed by the Law Department in 2012 and other achievements included:

- Represented the Sales Tax Division with respect to a number of appeals, including a favorable resolution in the District Court and Court of Appeals with respect to a charitable use tax exemption claim and resolution of a single taxpayer claim to the benefit of the City in the amount of \$147,000
- Drafted, reviewed, and edited Resolutions and Ordinances on behalf of all City departments prior to their submission to City Council for approval
- Prepared a variety of Resolutions and Ordinances approving intergovernmental agreements, settlement agreements, and collective bargaining agreements
- Drafted Resolutions and Ordinances, including the City's code of ethics Ordinance, employment benefits for same gender domestic partners,



amendments to both the Old-Hire Firemen's Pension Plan and Old-Hire Policemen's Pension Plans, and the non-cigarette tobacco Ordinance

- Continued working with Code Enforcement and Planning Department to more aggressively handle code and zoning violations
- Continued participation with special counsel in electric rate cases to reduce proposed rate increases
- Represented and/or acted as Chief Negotiator in labor negotiations with PAGE, IBPO Local 537, IAFF Local 3, and ATU
- Represented various departments and City Manager with respect to 120 claims and arbitration of employment matters
- Provided leadership training seminars for supervisor and department head employees with respect to discipline and disciplinary procedures
- Advised and represented the Department of Finance with respect to significant sales and use tax issues, including collection and enforcement practices, scope and application of charitable organization exemptions, and scope and application of refund limitation
- Continued professional representation of City departments and City Manager as assigned
- Assisted the Pueblo Area Council of Governments in drafting and promulgating a Pueblo region-wide water quality management plan
- Assisted in drafting a new Police Department manual
- Drafted a comprehensive open records guide for City departments and held corresponding training
- Counseled Public Works Department on various alternatives to municipal solid waste collection

The Law Department also met the following goals set for 2012:

- Began utilizing the new LSS software to convert over 50 years of files to electronic form
- Continued to support economic development activities to bring financially sound new businesses and job opportunities to the City
- Worked with Purchasing on electronic bidding and procurement
- Maintained staff training (CLE) in current legal developments
- Professionally handled and defended claims and prosecuted litigation brought by the City
- Successfully transitioned for a period of two and a half months where staffing was reduced by 25%.

2013 GOALS: The goals of the Law Department for 2013 are to:

- Continue utilization of LSS software to convert over 50 years of files to electronic form
- Continue to support economic development activities to bring financially sound new businesses and job opportunities to the City



- Work with Purchasing on electronic bidding and procurement
- Continuation of reorganizing active files into a master file and sub file system
- Stay within or below the 2013 budget for Law Department expenditures

Challenges:

- Meet the ever increasing legal service needs of the City and its boards, commissions, and departments with limited financial resources
- Prepare and handle the significant increase in labor grievances and arbitrations relating to changes in management with respect to both the general services and police bargaining units
- Utilization of current office space to incorporate new files and organization of archived and inactive files

MUNICIPAL COURT

Mission/Function: Municipal Court's mission is to provide an efficient, equitable, and impartial forum to hear and resolve alleged violations of the City of Pueblo Municipal Code and to effectively and efficiently impose and collect fines, costs, and penalties due the City of Pueblo.



Accomplishments: In 2012, there were a total of 32,462 separate charges filed in the Municipal Court (an increase of less than 1% over 2011). The total revenue collected through fines and costs, excluding Photo Red Light offenses, was \$1,906,296 (a decrease of \$263,614 from 2011). Of significance, the Court saw an increase of 11% in traffic ticket filings from 2011 to 2012.

Since 2007, the Municipal Court has processed an average of 33,466 cases per year. Arguably, the Municipal Court has more daily contact with the citizens of Pueblo than any other agency of City Government. Notwithstanding this tremendous volume, the Court continues to receive relatively few complaints, despite the fact that citizens charged with Ordinance violations are often among the most dissatisfied and disgruntled.

The most significant efforts to provide greater customer service have come in the area of juvenile case management. It has become increasingly apparent to the Court that there is a correlation between the lack of academic progress for juvenile offenders and the frequency of juvenile offending behaviors. As a result, the Court has, since the start of the new academic year, initiated greater Court involvement in school staffing for students and parents. While much remains to be done in the area of academic intervention, Court representatives have attended staffings at South, East, and Central High Schools and Heaton Middle School.

In October 2012, the Court began utilizing in-home detention as an alternative to jail sentences for the satisfaction of outstanding fines. The Court believes that utilizing this option, as well as community service, will result in more cost effective ways to “credit” or satisfy fines. As of January 2013, thirty-nine offenders have been sentenced to a total of 2,289 days of in-home detention. This has resulted in \$25,180 in costs to the offenders and a savings of approximately \$34,000 in jail costs.

The Graffiti Removal Program addressed 8,775 sites in 2012 compared to 4,893 sites in 2011 - an increase of nearly 80%. This is the most graffiti sites cleaned in the history of restorative justice programming by the Court. The cumulative effect of this service helps restore public and personal property to its pre-graffiti condition. Graffiti sites were abated in the following areas:

Bessemer	1,222	(66% increase over 2011)
Downtown	1,734	(136% increase)
West Side	499	(17% increase)
South Side	2,441	(83% increase)
North Side	409	(14% increase)
East Side	1,924	(76% increase)
Belmont	546	(169% increase)

The Pueblo Municipal Court has become one of the most modern, progressive, and technologically advanced Municipal Courts in the state. The Court is now a designated Court of Record and is paperless, utilizing scrolling dockets, video conferencing with the jail, smart-boards, and a variety of other pay-online and pay over the phone options.

2013 GOALS: Municipal Court’s 2013 goals are as follows:

- Enhance the Court’s process for issuing subpoenas in order to reduce the

number of cases continued or dismissed because of issues related to the service and receipt of subpoenas.

- Expand the development of alternative sentencing and fine collection in order to respond to anticipated increases in the costs of housing Municipal Court defendants in the Pueblo County Jail.
- Enhance the Court's trial scheduling procedures in order to resolve all trials in a speedy and efficient way and to minimize time spent in Court by citizens and Code and Law Enforcement officers.
- Expand the Court's Graffiti Removal/Community Service Program as a cost-effective alternative to the imposition of jail and to provide cost-effective assistance to community agencies and other City Departments.
- Work more collaboratively with the Tenth Judicial District District Attorney in the development of restorative justice and diversion programs.
- Improve the Court's ability to accurately assess the recidivism risk of juvenile defendants in order to individualize juvenile sentences.
- Install a new case management system and fully train Municipal Court Staff on the system by third quarter 2013.
- Work with a Spanish language interpreter to add trials and appeals pamphlets to assist all litigants appearing in Municipal Court.

Challenges: Municipal Court's 2013 challenges are as follows:

Legislative Change: Perhaps the two greatest areas of uncertainty for the Pueblo Municipal Court are: (1) recently voters approved legalization of marijuana, and (2) the impact of potential legislative change at the state level with respect to maximum fines allowed in Municipal Courts. With respect to both issues, the Court can be greatly impacted by Pueblo's response to these legislative changes.



Technology: Technologically, the Municipal Court is eager to install and begin training in the new case management system. It is believed that this system will allow the Court to maintain improved inter-department information sharing. The ability to enhance information sharing should afford enhanced efficiency for the Court and all departments working with the Court.

The enhancement of in-court technological resources will enable litigants to present physical evidence in the form of electronic media more efficiently and with fewer delays. The Court is certainly conscious of the amount of patrol time lost to officers of the Police Department due to the Court's occasional inability to play videos and audio recordings. The Court will, therefore, continue to explore ways to provide the technological resources necessary to assist all litigants in the presentation of their cases.

Programs: By April or May of 2013, the Court will have implemented a new pre-sentence investigation process that will task the probation department with more thoroughly assessing the socio-economic, academic, and risk status of juvenile offenders. The probation department will begin providing the Court with sentencing recommendations based on the thorough determination of risk factors and strengths of our juvenile offenders in order to individualize sentencing to minimize the risk for recidivism while maximizing success rate of our juvenile offenders.

The Court also intends to make innovative and effective juvenile sentencing the Court's number one priority. To accomplish this, the Court will continue to develop partnerships with the Pueblo County District Attorney, Pueblo City Schools, mental health providers, and other agencies and organizations to structure juvenile sentencing to insure the success of young offenders.

At the close of 2012, the Court began to look proactively at ways to minimize the impact of anticipated increases in the cost of housing Municipal Court defendants in the Pueblo County Jail. However, the use of in-home detention must be viewed as only one of a variety of ways that the Court can minimize this impact. The Court will continue to play whatever role is necessary to facilitate negotiations between the City and County to arrive at an agreement that will insure fair compensation to Pueblo County without compromising public safety and the City's ability to enforce its Municipal Code.

In addition, as the Court seeks to increase offender accountability, the Court itself must be more responsive to the dynamic offender population. With tightened budgets and limited staffing, it is challenging to monitor and maintain offender compliance without diminishing the efficient delivery of services to the citizens of Pueblo. For example, the Community Service Program's workload has doubled in comparison with 2011, with no additional staff provided. The Department would benefit from additional staffing in both the Court staff and community service program.

PARKS & RECREATION

Mission/Function: This Department makes life better by offering quality, diverse recreation and leisure opportunities; safe, clean, and attractive park and recreation facilities; investments in new and renovated parks and recreation facilities; and partnerships that enhance opportunities and maximize resources.



Accomplishments: The Parks and Recreation Department saw a significant change in the fourth quarter of 2012. Director Creighton Wright left the City to take a similar position in northern California, and Steven Meier was selected to serve as Interim Director in December 2012.

City Park was the beneficiary of many Parks and Recreation accomplishments this past year. The 100 capacity Rotary 43 Centennial Pavilion was constructed near the playground area in City Park and is already becoming a popular amenity. Smaller shelters, shade structures, and picnic areas were also constructed in the Kiddie Ride area and around the large playground structure near the Pavilion. These structures were the basis for the 2012 Colorado Lottery Starburst Award for excellent use of lottery funds.

Last year also saw the completion of eight acres of multi-use fields and parking area at Lake Minnequa Park, which was partially funded through a grant from the Denver Broncos Football Club and coordinated by the Pueblo Police Activities League. The park area will allow for several different recreational programs and community events to utilize the multi-purpose field area near the south end of the City.



Other accomplishments include:

- Celebrated Pueblo's 32nd consecutive year as a National Arbor Day Foundation "TREE CITY USA" with an Arbor Day ceremony at Fountain International Magnet school.
- Established a partnership with the Mile High Youth Corp to complete several river corridor trail cleanup projects. This partnership resulted in the creation of the first ever Pueblo Mile High Youth Corp crew. This relationship continues in 2013 with the Department receiving a Great Outdoors Colorado (GOCO)/Colorado Youth Corp Association (CYCA) grant in cash and in-kind services valued at \$58,740. This grant will allow the Pueblo Mile High Youth Corp to employ youth ages 18-25 to continue similar projects in 2013.
- In partnership with the Colorado Lottery, trail map signs were installed at trailheads throughout the Arkansas River and Fountain Creek trails from Colorado State University–Pueblo to the Pueblo Reservoir.
- The Historic Carousel at City Park underwent a major mechanical overhaul



to ensure another 100 years of operation. As part of the project, Black Hills Energy donated and installed new LED lighting inside the Carousel building.

- Camp T’Kai Adventures, a new summer camp experience, was offered at the City Park Pavilion this past summer. It has evolved into one of the Department’s most successful summer recreation programs.
- The Department was recognized by Pueblo Chieftain for several “BEST OF PUEBLO” for 2012.
- With the popularity of the Friday Night Lazer Light public session offered every Friday evening at the Pueblo Ice Arena, an additional Saturday Night Lazer Light public session was added. Between 150-200 citizens enjoy this experience every week.
- There has been an increase in volunteer opportunities for community cleanup projects and Adopt-a-Park programs with the enhanced partnership with the Pueblo Volunteer Center at SRDA.
- The Pueblo Ice Arena concession area was completed in late 2012 and is considered a state-of-the-art concession stand for public recreational facilities.
- The Department created an internal “Sponsorship Policy” to help guide staff through the process of sponsorship recruitment. Recruiting program and facility sponsors to help enhance department general fund operating dollars will be a focus in 2013.
- Two employees received “Employee of the Month” honors this past year.
- In April, City Council approved an equipment lease/purchase for 14 new mowers, three utility tractors, and other needed ground maintenance equipment.
- A new state-of-the-art irrigation system was installed at Walking Stick Golf Course.
- The outfield turf at City Park Ball fields #3 and #4 was replaced prior to the summer softball season.
- The Department entered into a short-term agreement with the YWCA to manage and operate the indoor Thatcher Family Pool. This agreement was from May to December, and an extension of the agreement was approved in February 2013 for operation through May 2013.



2013 GOALS: New restrooms located in City Park at City Park Dog Park will be completed, and five additional cart paths will be replaced at Elmwood Golf Course. Four paths were replaced in 2011. The Fountain Creek Skateboard Park Project will begin construction by late fall, and trail renovations will begin on the

Arkansas River and Fountain Creek, dependent upon award of a Colorado State Trails Grant which was submitted in late 2012.

Much needed renovations to Bessemer Park began in late 2012 and continue into the first quarter of 2013. These improvements include upgrades to Joe Santos Field, ADA compliant pathways and picnic areas throughout the park, new playground equipment, and beautiful landscaping.

The Department continues to focus on building and enhancing partnerships and sponsorship opportunities with other corporate, regional, and local businesses and organizations, and it continues to implement the existing program offerings with a high standard of quality while remaining at or under its current level of funding.



Challenges: The primary challenges experienced by the Parks and Recreation Department are similar to that of other City departments, which include very limited financial resources to adequately provide programs and services to the community. Major infrastructure failures began in 2011 and continued into 2012. This trend is expected to continue into the

foreseeable future until major renovations are funded and completed. Major infrastructure items of concern include failing irrigation systems, playgrounds, trails, sidewalks, lighting, parking, and water quality aeration in lakes.

From a human resource perspective, the Department hires more temporary and part-time staff than all other departments combined. This leads to challenges related to recruiting, hiring, training, and managing qualified and dedicated employees to keep programs and facilities operational.

Operating budgets for the seven divisions within the Parks and Recreation Department are at levels where current services being provided, as well as fees, need to be re-evaluated in order to fully utilize funding to its maximum. Some programs have already been reduced or eliminated for 2013.

The City operated the racing facilities at Pueblo Motorsports Park in 2012. Expenditures of nearly \$900,000 on capital improvements were made to upgrade the facility and equipment to bring the infrastructure up to date in order



to host several popular events. The City was not able to generate enough revenue to cover operating expenses, so at the end of 2012, the City issued a Request for Proposals to interested private operators to begin operating, managing, and promoting the racing facilities at the park.

Utility costs for the Golf Course Enterprise, and specifically Walking Stick Golf Course, will be a major challenge in 2013. The average utility expense in the past four years has been approximately \$264,000, while during the same period the average utility expenses at Elmwood Golf Course were approximately \$74,000. With a new \$2 million dollar irrigation system recently installed at Walking Stick, savings in water should be realized, but most likely not enough to offset the rising utility costs.

A final ongoing challenge is that Pueblo lacks a sufficient number of quality facilities for hosting park and recreation programs throughout the community. This creates a high demand for facilities, a correspondingly high volume of maintenance, difficulty managing programs and services, and challenges recruiting regional tournaments and special programs.

PLANNING & COMMUNITY DEVELOPMENT

Mission/Function: The Planning & Community Development Department's mission is to preserve and enhance Pueblo's unique quality of life by administering the City's comprehensive plan and enforcing land use regulations in a timely and consistent manner; to provide professional technical support to the City's elected officials in reaching their decisions on land use development proposals; and to lead the way on the design and implementation of community investment capital projects approved by City Council to meet the future needs of the community and improve neighborhoods. In addition, department staff provide planning and technical support for transportation related projects for the Pueblo Area Council of Governments (PACOG).

Accomplishments: The Department of Planning and Community Development was busy in 2012. It provided the coordination of significant City projects, including the Exterior and Interior Renovation of Memorial Hall, Lake Minnequa Park and Open Space Sports Fields, the Arkansas River Trail Enhancement Project, the City Park Shelters Project, and the Abriendo and Broadway Streetscape Project. The Planning staff is continuing to administer two major



Lake Minnequa Park

streetscape improvement projects started in 2012 that will continue through 2013 on Santa Fe Avenue at 1st Street and between 6th and 8th Streets. The Phase 2 area of the Northside Historic District was approved by City Council, adding 62 properties to the local register of historic places. Two historic context studies, *Pueblo in the Modern Age 1940-1982* and *the Bessemer Neighborhood*, were completed in 2012. These studies provide strategies and action plans for the preservation of Pueblo's unique and historic areas within the City.

The Planning staff completed the Downtown Streetscape Design Guidelines adopted by the Pueblo Urban Renewal Authority. The Zoning Enforcement staff administered 1,378 cases in 2012, and a total of 1,115 of those cases were successfully closed; 153 were heard in Pueblo Municipal Court. The Development Services staff completed several land use approvals, including the property for a new ROCLA railroad tie company, Pueblo County Emergency Services Center, and a subdivision in the Minnequa Industrial Park for a 54,000 s.f. FedEx distribution center.

Grant awards totaling \$2,329,468 were received for seven projects, including the Fountain Creek River Initiative Historic Eastside Project, West 4th Street Streetscape (improvements to the intersections at Santa Fe, Greenwood, and Elizabeth), Arkansas River Habitat, Phase 2 (fishery improvements), Memorial Hall Enhancements, East 4th Street Streetscape Design (between Erie and Hudson), Eiler's Community Built Survey, and the Goodnight Barn Structural Assessment.

2013 GOALS: The goals of the Department include substantial completion of the City Hall/Memorial Hall Renovation projects, finalizing the design and starting construction on the Fountain Creek River Initiatives Project, partnering on the implementation of the Regional Tourism "Pueblo Professional Bull Riders University and Heritage of Heroes Project," continuing efforts to improve the Historic East Side neighborhood, and completing the Arkansas River Habitat Restoration Project – Phase 2 (between the Nature Center and Wildhorse Creek). The Planning staff also plans to begin an update to the 2002 Comprehensive Plan. Several streetscape projects, including the Santa Fe Avenue Streetscape Project between 6th and 8th Streets and at the intersection of 1st and Santa Fe, as well as the 4th Street Bridge Public Art Project, will be completed in 2013. The Development Services staff will complete the City Center Streetscape Standards for Downtown and continue to provide ongoing enforcement of Title 17 land use regulations and the International Property Maintenance Code. Staff will continue to be responsive to zoning code complaints and improve customer service related to the development review processes ensuring timeliness, consistency, efficiency, and predictability of land use applications.

Challenges: The Department has four positions that are currently vacant, including two planners, a land use technician, and a zoning enforcement officer.

Administrative staffing for the Pueblo Area Council of Governments Metropolitan Planning Organization will continue to be provided by existing staff from the Planning Department. Due to staffing and budget constraints, only projects with high priority as determined by City Council and the City Manager will be worked on through this Department. Current land use cases, customer service, and interdepartmental and intergovernmental cooperation on projects will remain a top priority.

For a complete list of projects, please refer to Appendix C.

“In the latter part of the year survey crews platted the first section containing 158 building sites. The entire area has been named Sunset Park after a public contest was held. The prize – a \$50 war bond contributed by four members of the Planning Commission was granted to the lucky lady with the winning name.”

*... taken from the 1954 City of Pueblo Annual Report,
Blueprint Of An All America City*

POLICE DEPARTMENT

Mission/Function: The Police Department is responsible for the preservation of public peace, prevention of crime, apprehension of criminals, protection of the rights of persons and property, and the enforcement of the laws of the



State and the Ordinances of the City, as provided by the Pueblo City Charter, including all rules and regulations made in accordance therewith, and such other functions as the City Council and City Manager may prescribe for public safety.

Accomplishments:

The Operations Bureau started off 2012 by going to a new manpower schedule of four ten-hour days. The overlap of officer shifts allowed for the scheduling of officers during those times of the day when the Department experienced its greatest workload. The 4x10 shift allows more manpower to be available on the street to better assist the citizens of Pueblo.

The Department continued to integrate the philosophy of Community Policing as part of the fundamental delivery of police services. Community policing is defined as “a collaborative effort between the police and the community that identifies problems of crime and disorder and involves all elements of the

community in the search for solutions to these problems” (reference: Community Policing Consortium 1994). In community policing – in contrast to traditional policing – the public’s involvement is viewed as a “co-producer” of community safety and wellness. The goals of community policing are to reduce fear crime and disorder, promote citizens’ quality of life in communities, reduce fear of crime, and improve police-citizen relations. These goals are achieved through three essential efforts: community engagement, problem solving, and organizational transformation.

The Department opened a new impounded vehicle facility located at the Pueblo Municipal Airport. The new facility is more secure than the previous location, and it provides for indoor storage of all vehicles. The transition from the previous location to this new facility was coordinated and accomplished by the officers assigned to the Impounded Vehicles Unit. Approximately 40 vehicles were relocated from the old impound facility to the new one.

The Identification Section was tasked with providing Patrol officers with training on collecting fingerprints at minor crime scenes in order to provide better customer service to citizens. This training helped reduce detective call-outs and freed the detectives to work on major cases and produced immediate results in that the Identification Section has solved several cases from the latent prints collected by patrol officers.

Some of the more significant equipment purchases in 2012 included six new Ford Interceptor SUV four-wheel drive police patrol vehicles. A new black and white color scheme was adopted, as well as newly designed striping and decals for the vehicles. Other 2012 equipment purchases included:

- Automated External Defibrillators for Police Headquarters and for the SUV vehicles
- Robot for the Emergency Response Team
- Hostage Negotiations phone for the Emergency Response Team
- Several rifle-rated ballistic shields for the Emergency Response Team
- Specialized microscope for evidence obtained in crime scene investigations
- Fingerprinting kits for all marked patrol vehicles



The Department held its first day-long supervisory staff retreat in March 2012. The day included a half-day presentation by the highly regarded staff development organization, Franklin Covey. The keynote presentation was entitled *Policing at the Speed of Trust* and was attended by all command staff,

sworn supervisors, civilian supervisors, and representatives of the IBPO and PAGE Unions. The second half of the day involved group exercises designed to elicit ideas from the Leadership Team dealing with problem identification and solution strategies.

The Training Section provided training opportunities for all employees of the Pueblo Police Department. During 2012, they were able to complete a Police Academy for recruit officers, a Citizens Academy, a Spanish Academy, and a Law Enforcement Explorer Academy. There were 20 young men and women engaged in the Explorer program. The Training Section also delivered 40 hours of in-service training to all sworn personnel in a quarterly format throughout the year.

School Resource Officers (SRO) are responsible for safety and law enforcement at 34 schools in Pueblo. There is one SRO assigned to each of the four high schools and six middle schools in Pueblo City Schools. SROs handle all of their school's law enforcement needs and are required to investigate the cases they generate to a successful completion. During the 2011/2012 school year, SROs handled over 4,200 investigations and were involved in over 3,000 conflict resolution situations.

The Communications Center handled a total of 338,344 phone calls during the year. Of those phone calls, 132,095 were calls for service, which included 110,076 (83.33%) police-related calls, 17,642 (13.35%) fire/rescue calls, 3,277 (2.49%) animal control calls, and 1,100 (.83%) calls that involved responses outside the City of Pueblo.

On October 29, 2012, the Pueblo Police Department created a new Community Services Division. This Division can best be described as a concentrated effort to connect with the community and enhance the Department by making use of new concepts, technology, and resources. The new Division consists of the following functions: Public Relations (Public Information Officer), Crime Prevention Unit, Volunteer Services, and Policy Development and Accreditation. One of the most important aspects of the Division is to make use of social media to connect with the community. The Department now has a presence on Facebook and Twitter.

The Department was also focused on its crime prevention services, which includes revitalizing the Neighborhood Watch program.



“Volunteers Assisting Pueblo Police,” or VAPP, was established in 2012. This volunteer program is yet another way the Department is connecting with the community. There are many positive outcomes of volunteerism for both the Department and participants alike. The Department is able to connect with the

community, share the experiences of department personnel, obtain fresh perspectives, create lifelong bonds, and leverage the unique skills, expertise, and general work ethic of individual citizens. Volunteers, in turn, are able to learn about law enforcement, gain valuable insight into the operation of the Department, gain a better understanding of the challenges faced by the Department, and give back to an organization that serves and protects the community.

The designation of a Public Information Officer, the renewal of crime prevention services, the use of social media, the establishment of a volunteer program, the move toward an updated and sound policy system, and the effort to maintain state accreditation with the intent to obtain national accreditation in the future represent a commitment by the Department to engage itself, more than ever before, with the community.

The Department instituted the use of a transcription service for use by Police personnel. This service allows lengthy reports to be dictated then uploaded to the transcription firm where the reports are typed and sent back to the officers for final editing. In the past, officers had to type reports themselves, thereby creating a backlog in reports and essentially having officers placed in administrative positions rather than being in the field where their services are truly needed.

2013 GOALS: The Department has numerous goals for 2013, including:

- Institute a process of recurring departmental audits
- Expand the Community Services Division to include a public information officer; outreach through social media; more volunteer assignments; and more volunteers
- Further embed the philosophy of community policing and problem oriented policing.
- Increase the use of bicycle and foot patrols.
- Replace Mobile Data Terminals (MDT's) in marked fleet (due to excessively high failure rate of existing laptops).
- Finalize the implementation of the Lexipol policy manual.
- Study the feasibility of combining all City code enforcement efforts.
- Implement new SUVs for patrol supervisors with new black and white design, and implement new black and white design for marked patrol vehicles when marked units are replaced.
- Implement a new family academy in the Training Division, and incorporate a Citizens Academy in the Training Division.



- Continue to support the Law Enforcement Explorer Program.
- Maintain full staffing in the Communications Center, and implement a new “Differential Response” criteria for the Communications Center.
- Incorporate the use of transcription services for the Investigations Bureau and the entire Department.
- Reduce traffic fatalities, robberies, and burglaries (burglaries were reduced by 24% in 2012).
- Increase DUI arrests and the number of traffic citations by Patrol.
- Study the feasibility of transitioning to a new Sex Offender registry (SOTAR).
- Increase cases assigned to Investigations and cases cleared by arrest.
- Conduct “Active Shooter” training in conjunction with the School District.
- Provide customer service training to all personnel, conduct an annual off-site staff retreat, and host an annual awards ceremony for citizens and Department personnel.

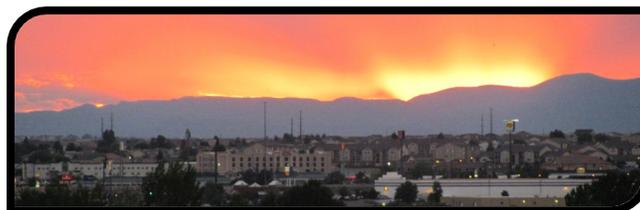
Challenges: The budget remains a primary concern. The Department received a 7% reduction in its operating budget in 2013, which includes an overtime budget that is 50% of what is required (a \$500,000 deficit), zero capital funds budgeted to accommodate for the \$70,000 annual payment required for the MDT replacement project, and rising fuel, utility, and incarceration costs.

Manpower is also a concern. There are 15 sworn position vacancies, 14 of which are unfunded, and six civilian position vacancies, five of which remain unfunded.

The Department would benefit from a vehicle replacement policy. An aging fleet creates challenges. Marked and unmarked vehicles should be rotated out of service and replaced due to age/mileage. Fifty percent of the marked fleet has more than 100,000 miles, and there are no extra vehicles that can be utilized when either marked or unmarked vehicles break down.

The decision to stop taking four-hour holds by the Pueblo County Sheriff’s Office has necessitated the use of the Police Department’s holding cells. This will be a new practice that will entail many new procedures, including maintaining a secure and sterile environment, locking up weapons, visually checking on detainees, etc.

Federal funding is becoming an issue as well. There are shrinking federal forfeiture funds and possibly a significant reduction or elimination of Justice Assistance Grant (JAG) funding.



PUBLIC WORKS (BUREAU OF)

Mission/Function:

The Bureau's mission is to enhance quality of life for the Pueblo community by providing safe, compliant, and efficient public infrastructure solutions. This includes maintenance and protection of streets and asphalt, City buildings, storm sewers, public rights-of-way, transportation systems, road connectivity, intersection design, pedestrian and bicycle transportation systems, and design and construction standards implementation.



The mission of the Stormwater Utility (within the Bureau) is to provide and manage funds and resources needed to improve the quality of water in our streams and creeks, provide adequate maintenance of the City's drainage facilities, and to provide new infrastructure to reduce flooding problems and insure development practices recognize stormwater as an asset in a semi-arid environment.



Accomplishments: Public Works overlaid 12.5 lane miles of roadway using 7,800 tons of asphalt and completed construction of 33 projects valued at approximately \$14,605,936. The Department and the A.D.A Committee established monthly meetings to address concerns and create solutions for issues that the Citizens of Pueblo have regarding persons with disabilities. The Department also held a successful public outreach program at Eva Baca Elementary School. Members of the Department brought equipment to the school and introduced themselves, their jobs, and their equipment to 3rd, 4th, and 5th graders.

2013 Goals: Public Works will complete Phase I and Phase IA of the City Hall renovation project by July. The Bessemer Park pathways, landscape, and playground project should be completed by late March.



The Department has been hosting a public outreach program at an elementary school during Public Works Week for the past three years, and 2013's program will be hosted at Carlile Elementary School the week of May 20.



Newport Bridge



Newport Bridge

Stormwater fees have remained the same since they were first introduced in April 2004 but were increased by 20% in early 2013 through action of the City Council. The fees have been implemented. The Department has also implemented approximately 90% of the recommendations from the KRW Organizational Climate and Performance Assessment of the Streets and Stormwater Divisions submitted on June 1, 2012. These recommendations will enhance the efficiency and effectiveness of both divisions.

For a complete list of projects, please refer to Appendix A.



Challenges: Public Works must find a way to utilize depreciated equipment and perform duties with fewer employees. Each division of the Public Works Department is understaffed due to retirements, promotions, or resignations. The Streets Division did not receive funding for any part-time or seasonal employees in 2013, which further decreases this Division’s productivity. Another great concern is that Public Works does not have adequate funding for demolitions, and the list of properties that need to be demolished increases monthly. The solution will take a great deal of committed funding for an extended period of time.

“Pueblo has 250 miles of streets. Approximately 150 miles are paved, the balance are dirt and gravel. Care of these keeps the Streets Division of the Public Works Department busy from morn ‘til night and many times into the night when emergencies arise.
... taken from the 1954 City of Pueblo Annual Report,
Blueprint Of An All-America City

PUEBLO TRANSIT

Mission/Function: Pueblo Transit is a private corporation owned by the City of Pueblo. Its mission is to provide safe, reliable, and timely fixed route transit service in a courteous and professional manner to the citizens of Pueblo, and to provide



paratransit transportation to disabled riders who are unable to use the regular transit coaches. With a fleet of 27 vehicles, 16 heavy-duty coaches, and 11 paratransit vans and transporting over one million passengers annually, Pueblo Transit is responsible for providing service on 14 fixed routes and a mirrored paratransit system, operating in a 38.6 square mile area of Pueblo city limits, plus one rural route that extends outside City limits into the Salt Creek area. Pueblo Transit is an intermodal transit facility gathering many modes of transportation together and is strategically located to increase destination alternatives. Intermodal facilities can help to improve mobility for the City and the region.

Accomplishments: Transit's overall ridership for FY 2012 increased by 5%, and fare box revenue increased by 3%. New and innovative ideas were implemented to increase overall revenues, such as increasing the amount of advertising on buses, benches, and shelters. Pueblo Transit, in cooperation with the City's Information Technology Department,



successfully awarded a contract to Mentor Engineering for the Voice Enunciation System with GPS (Global Positioning System) and AVL (Automatic Vehicle Locator) for buses. This project will be completed in 2013.

In 2012, winter (October-March) hours of operation for the Transit Center were extended to 10:30 p.m. to benefit passengers traveling on Greyhound, Prestige, and Americanos Lines.

2013 GOALS: By year's end, Transit buses will be equipped with state-of-the-art technology for announcing bus stops through a voice enunciation system capable of also locating buses through GPS in real time. A total of 200 new benches with advertisements will be installed throughout the City, and efforts will be made to initiate negotiations with Colorado State University-Pueblo and Pueblo Community College to enter into an agreement to serve their campuses

more often by minimizing headways in return for receiving a standard fee per semester from student registrations to subsidize transit operations. Pueblo Transit, along with members of City Council and local businesses, is hoping to pilot a “Downtown Circulator” route during the middle of the day (11 a.m. to 2 p.m.) to better serve riders during lunch times.

Challenges: The cost of diesel fuel is anticipated to be very challenging for FY 2013, with the price per gallon averaging \$3.23 per gallon.

PURCHASING DEPARTMENT

Mission/Function:

The Purchasing Department exists to provide City departments and outside agencies with a central location for purchasing goods, equipment, and services while encouraging an atmosphere of fairness, honesty, and integrity in dealing with customers, suppliers, and staff. Its main goal is to provide competitive pricing, reputable sources, general problem solving services for customers, and to spend City taxpayer money wisely so that maximum value is obtained for its limited financial resources. It is the mission of the Department that all activities undertaken adhere to the guiding principles of customer focus, ethical conduct, accountability, service excellence, and ongoing process improvement.



Accomplishments: The Purchasing Department is dedicated to insuring the timely and cost effective procurement of goods and services. They endeavor to maximize the City’s purchasing power through several methods, which include competitive bidding, cooperative group purchasing, and annual agreements, while adhering to the NIGP Code of Ethics as the guideline regarding procurement practices.

Utilizing only two full-time and four part-time employees, the Department provides essential procurement support to all City departments. The scope of services consists of procurement and contracting needs, maintaining a centralized warehouse, providing in-house printing services, managing the interdepartmental courier service, and inventory and disposal of surplus inventory. Following are just a few of the accomplishments for the Department in 2012:

- Completed 90 formal projects totaling approximately \$32.5 million in expenditures and 75 informal projects, all of which have some form of contract formation associated with them

- Generated 5,925 purchase orders
- Updated various solicitation documents to reflect revised compliance requirements
- Continued to reduce the amount of surplus property that has accumulated in various storage areas over many years
- Purchasing Director obtained certification as a Certified Public Procurement Officer, which is recognized throughout the public procurement profession and demonstrates an individual's comprehensive knowledge of public procurement. To date, there are only 2,209 purchasing professionals who have obtained this certification globally through the Universal Public Procurement Certification Council (UPPCC)

2013 GOALS: The primary goal of the Purchasing Department is to procure the needed goods and services with optimal quality and price in a timely manner. Purchasing is committed to carrying out the following objectives to meet this goal:

- Seek to maximize the purchasing power of public funds, while promoting fair and open competition
- Work together with customers to create innovative approaches to the procurement process for the benefit of all stakeholders
- Follow a strict code of ethics, avoiding the appearance of and preventing the opportunity for favoritism
- Strive to create a friendly work environment through teamwork, respect, integrity, and honest communication
- Study markets to analyze prices, evaluate vendors, identify methods of reducing costs through improved specifications and supervision of supply sources, and recommend changes in product and vendors when conditions warrant
- Maintain good vendor relations to promote the City's reputation for fair dealing

Staff endeavors to seek continuous professional improvement through ongoing training, education, and skill enhancement. The Department provides open access to competitive opportunities for contractors and suppliers and timely access to procurement policies, procedures, and records.

Challenges: The Department's biggest challenge for 2013 is to provide the most efficient and effective services possible with the available staff. More contract and project compliance requirements requires more staff time, which is in short supply. Trying to balance staff time with project needs is challenging.

WASTEWATER

Mission/Function: The Wastewater Department is an enterprise whose mission is to collect and reclaim wastewater in a manner that is protective of public health and the environment by collecting sanitary sewage from residences, businesses, and industries; conveying sewage to the wastewater treatment facility safely and efficiently; treating sewage to levels specified by federal and state law; and disposing of residual materials in compliance with legal requirements.

Accomplishments:

Water Reclamation Facility infrastructure improvements in 2012 include:

- Installed five new magnetic bearing blowers to provide efficient aeration in the oxic reactors, ensuring optimum conditions for aerobic bacteria that purify water
- Upgraded computerized telemetry and controls for the SCADA (Supervisory Control And Data Acquisition) system to make operation of the treatment facility more efficient
- Completed the installation of an ultraviolet disinfection system to provide for more efficient kill of bacteria, viruses and protozoa in the final effluent
- Completed construction of ammonia removal facilities, allowing the treatment facility to reduce concentrations of ammonia in its effluent to comply with the requirements of the discharge permit



Above: new oxic reactors at the Water Reclamation Facility supply air to the waste treatment; Below: new oxic reactor, filled and under aeration.



Sanitary sewer infrastructure improvements in 2012 include:

- Constructed chemical feed facilities at two lift stations serving the Airport Industrial Park to reduce odors and reduce corrosion of concrete sewer structures
- Contracted with a commercial pipe maintenance firm to remove accumulated sludge and debris from 12.9 miles of large sanitary sewer mains greater than 15 inches in diameter, too large for the Wastewater Department's equipment to maintain effectively
- Completed more than \$1.8 million in sanitary sewer main repairs to restore and maintain sewer service

Regulatory initiatives addressed in 2012 include:

- Participated in ten water quality regulation work groups with the Colorado Department of Public Health and Environment
- Participated in the Colorado Nutrient Coalition to mitigate the financial and liability impacts of new nutrient regulations
- Negotiated an extension of the selenium and sulfate temporary modifications based on net environmental benefit
- Participated as a Water Quality Technical Expert on the Fountain Creek Watershed District Technical Advisory Committee
- Participated in state and national organizations to stay informed on local and national regulatory and legislative issues.



Construction crews bore under railroad tracks at Valley Lane to install new sewer pipe

2013 GOALS: The Wastewater Department will stabilize its biological nutrient removal process in 2013, which entails placing all tankage in service, stabilizing bacterial populations, and fine-tuning the process of flow control and solids recycle to maintain the process in dynamic equilibrium. The Department will close out the State Revolving Fund loan used to finance the Ammonia Removal Project, and the large sewer main inspection and cleaning program started in 2012 will continue, with the hope that work on an additional 2.7 miles



Bore encasement for new sewer pipe under railroad tracks at Valley Lane



A contractor works in a trench box beside a duct bank during sewer replacement at Grand Avenue and 1st Street

of large mains will be finished by year end. The ongoing task of performing maintenance, inspection, and repair work on the sanitary sewer collection system will also continue. The Department will work with the Colorado Water Quality Control Division to develop Discharger Specific Variance guidance that will be adopted by the Colorado Water Quality Control Commission. The City of Pueblo will use this guidance to develop a discharger-specific variance for selenium and sulfate by June 2016.

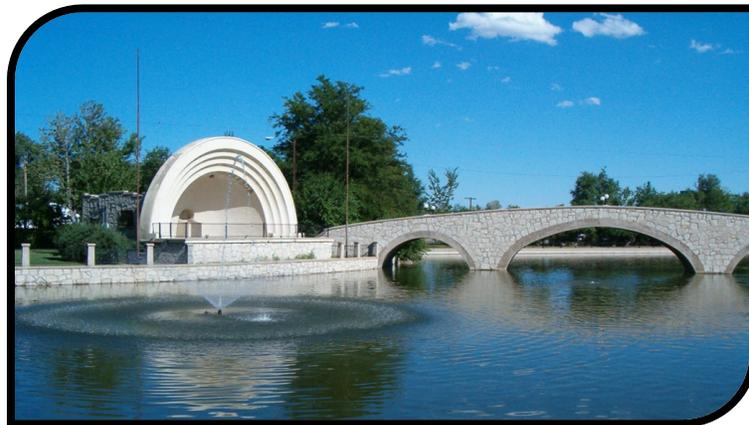
Challenges: Responding to regulatory initiatives requiring a higher level of planning and maintenance remains a significant challenge. Re-training the staff on the new treatment process, reorganizing to accommodate different activities required by the new process, and succession planning to conserve institutional knowledge as the aging work force retires will present staffing challenges.



New blower building at the Water Reclamation Water Facility supplies air to the waste treatment Facility showing air diffusers at the bottom process of the tank



New electrical gear at the Water Reclamation Facility powers new equipment used for biological nutrient removal



SPECIAL PROJECTS

Memorial Hall Renovation Project

Memorial Hall History and Significance - A 1915 Bond issue of \$300,000 was approved by a vote of the citizens for the construction of the Pueblo City Hall and Auditorium. Memorial Hall was originally designed in conjunction with City Hall between 1916 and 1919 by Pueblo architect William W. Stickney and New York architect Godley and Haskell. Contractor C.S. Lambie constructed the buildings, which were dedicated on September 25, 1919 by President Woodrow Wilson. Memorial Hall is a rare and beautiful example of late 19th Century and early 20th Century auditorium design. It is one of the few representative structures of this period and type in the state of Colorado.



Memorial Hall is notable for a number of singular performance events; it hosted President Woodrow Wilson's final public address shortly before its official opening. Rafael Cavallo was the first symphony orchestra conductor at Memorial Auditorium, and John Phillip Sousa was the first band concert performance. Great performers such as Carol Burnett, Sid Caesar, Imogene

Coca, David Copperfield, Dorothy Lamour, Martin Landau, Mel Torme, Dan Rowan, Paul Harvey, Kenny Rogers, Lily Tomlin, Michael Martin Murphey, Ferrante & Teischer, and Bob Newhart, to name a few, have performed at Memorial Hall. It is notable for the broad variety of performances it has provided for the regional community and has served as the anchor of the regional cultural community for more than nine decades.

There are many architecturally significant features in the auditorium. The proscenium is comprised of intricately detailed plaster ornament and includes two level side boxes and grillage housing the historic 1919 Austin Orchestral Pipe Organ. The pipe organ features between 4,000 and 5,000 pipes varying in size from a few inches to 32 feet in length, represents sixty-two different instruments, and is operational and played regularly. The organ is the third largest of its kind in the United States.

Need for Renovation - In 2000, a master plan was completed by Semple Brown Roberts Architects from Denver, specialists in theatre design and renovation. The

plan identified the needs for the building to be renovated and updated to current code and utilization program. The project fell short of the funding needed and the plans sat on a shelf for a decade.

In 2010, groups of students were present to speak to the Pueblo City Council about upgrading Memorial Hall, especially the stage on which they danced. Their request came at a time when City Hall was being renovated and a new roof was recently added to both City Hall and Memorial Hall. The Pueblo City Council acted with the approval of Ordinance 8220 on June 28, 2010, to place the issue on the November ballot. Semple Brown was hired to prepare the proposal's construction estimate, and the voters approved the ballot issue in November, which provided the funding for the Hall's much needed restoration and renovation.

Memorial Hall Renovation - The renovation and expansion of Memorial Hall is designed to achieve several primary goals:



Life Safety and Code Compliance: The building will be brought to current standards for life safety and code compliance. Improvements

will include fire sprinklers, new passenger and freight elevators, ADA-compliant seating locations, restrooms and dressing rooms, and an emergency generator.

Expansion of its Programmatic Range: Memorial Hall was significantly limited in its current programming capability due to its lack of air conditioning, its small stage size, its lack of support spaces, and its rudimentary performance systems.



Once renovated, the Hall will be able to operate year-round and to host a range of activities that will include touring musicals, conference presentations, concerts, dance performances, organ recitals, and film/video presentations. The stage area will be increased, the orchestra pit will be automated and the performance lighting, audio, and rigging systems will be improved to the current state of the art. The addition of support spaces such as dressing rooms,

loading dock, and control booths will provide not only convenience, but sorely-needed technical support.

Audience Comfort and Service: A new 1,580 seat layout will improve legroom and sightlines for patrons. New restrooms on multiple levels will reduce waiting



time. A new concession area will provide refreshments before performances and at intermission. Air conditioning that meets strict acoustical requirements will increase comfort and allow year-round operations.

Acoustical Improvements: A new audience circulation layout will improve its isolation from outside noise. The new mechanical and electrical systems will be effectively

isolated and dampened to support a quiet performance environment.

Historic Restoration: Original windows and doors will be restored and/or replaced to restore the building's original appearance.

Once renovated, Memorial Hall will once again assume its historic role as the anchor venue for cultural and community assemblies in Pueblo and Southern Colorado.

Update of Renovation for 2012 -

The renovation project started on June 11, 2012. HW Houston is the General Contractor awarded the contract in the amount of \$6,925,000. The project includes the renovation of the existing hall and construction of the building addition, loading docks, and the utility enclosure. It is important to mention that City Hall and



Memorial Hall are different projects and are funded separately. The project architect is Semple Brown Design from Denver. The City's Project Manager is Bill Zwick from the Department of Planning and Community Development.

Due to a constrained budget, the construction team was ordered the task to investigate value engineering to reduce any unnecessary construction costs. A cost savings of approximately \$404,000 was accomplished by their efforts. This did not lessen the quality of the project but assisted in finding areas of savings for the project. Since the cost of only the base bid items were within budget, the design alternates were not afforded in the contract. These items were considered enhancements which would make the project that much better. The Memorial Hall Stakeholders Committee decided to campaign to raise the additional funds in the amount of \$400,000 for items such as acoustical windows, exterior lighting,

decorative site furnishings, colored concrete patrons plaza, and historic interior lighting restoration and accent lighting. A fundraising campaign is under way to afford the enhancements for the building. Donations received from foundations, local institutions, and individuals are at approximately sixty percent of the \$400,000 goal.

As of December 2012, ninety percent of the demolition for the renovation of the Hall has been completed. This leaves the remaining five months for the reconstruction and completion of finishes within the building. The building addition is also approximately fifty percent complete. The infrastructure, utilities, foundations, walls, and roofing structure were completed by the end of 2012. 2013 will see the installation of the clay tile roof, brick, and precast masonry to the addition building and sidewalks, streetscape, and parking lot improvements, along with the interior finishes. The timeframe and deadline for completion of the project is by the end of May 2013.



A Grand Re-opening Event is tentatively scheduled for the last week of June or first week of July 2013. The 94th anniversary of President Woodrow Wilson's speech dedicating the Hall to the veterans of World War One on September 24, 1919, will be celebrated in September. Global Spectrum Company has been hired by the City to operate and schedule performances for the Hall. Already several events are being planned for the month of July. Please contact Brian Hoffman at the Pueblo Convention Center for interest in scheduling an event.

“Construction continued at a lively pace during the year. Although the dollar value was down a whisker (.2%) the number of permits was up 12.6%. Converting these percentages we find that 1954 produced 2,451 permits with a value of \$7,970,878. In 1953 there were 2,177 permits with a value of \$8,041,078.”

*... taken from the 1954 City of Pueblo Annual Report,
Blueprint Of An All America City*

City Hall Renovation Project

In 2000, at the urging of public safety officials, City Manager Lee Evett ordered the closure of City Hall's third floor offices because of emergency egress issues. In June 2010, the basement was damaged due to failure of the interior storm drain system following a heavy hail and rainstorm. The storm water exacerbated the mold and mildew already present in the walls in the basement, and as a result of the damage, offices were relocated to other facilities. Fortunately, the design work was already underway to renovate the entire building. Funding for the project comes from several sources:



- \$2,600,000** Referendum 1-A
- \$ 822,311** Black Hills Energy
- \$ 416,000** EECBG
- \$ 443,659** CDBG-R
- \$ 500,000** EIAF (DoLA)
- \$ 420,000** NEC (New Energy Communities)
- \$ 200,000** ½ Cent Sales Tax Interest
- \$ 574,158** Memorial Hall (1/2 Building Systems)
- \$ 426,238** Memorial Hall (shared space costs)
- \$ 350,000** (\$350K of \$671,323 PL 1107)
- \$ 21,028** (funds transferred by Resolution 12/26/12 into PL 0904)
- \$ 95,662** (PURA CCA reimbursement for shared space costs)
- \$ 140,000** (additional \$140K of \$671,323 PL 0904)
- \$7,009,056** Total Revised Funding to Date

The project consists of five phases that will be completed over time as additional funding is provided. Following is an overview of the project phases.



Phase 1 was a complete gutting of the entire building interior, including removal of the basement concrete slab, asbestos abatement, all new building systems (electrical/water supply/plumbing DWV/plumbing supply/HVAC, data and communication cabling, etc.), emergency generator, new ADA elevator with additional stops at the south entrance level and the new City Clerk's storage mezzanine, bathrooms (men's and women's) on all three floors (first, second, and third), a new fire suppression/alarm system, the restoration of

the Grand Stairway and Lobby spaces, and the construction of new Council Chambers on the north half of the Third Floor. Also included was the removal and replacement of the exterior hardscaping and the exterior waterproofing and building perimeter drain system.

Phase 1-A. A Contract Change Order No. 76 (\$133,498.26) was approved by City Council in January 2013 to include the interior finish of the south half of the Third Floor for the City Administration offices.



It is anticipated that Phase 1 and 1-A will be completed by the middle of May.

Phase 2. The Architect is currently working on the contract documents for Phase 2, which will be competitively bid separately from Phase 1 or 1-A. This Phase will include the interior finish of the south half of the Second Floor for use as the Finance Department offices and the west half of the Basement as use for the Finance Department's Sales Tax/Auditors Operations offices. It is anticipated that Phase 2 will be advertised for bidders in March. Barring any unforeseen issues, this contract should be complete by late summer. At present, there is a shortfall in

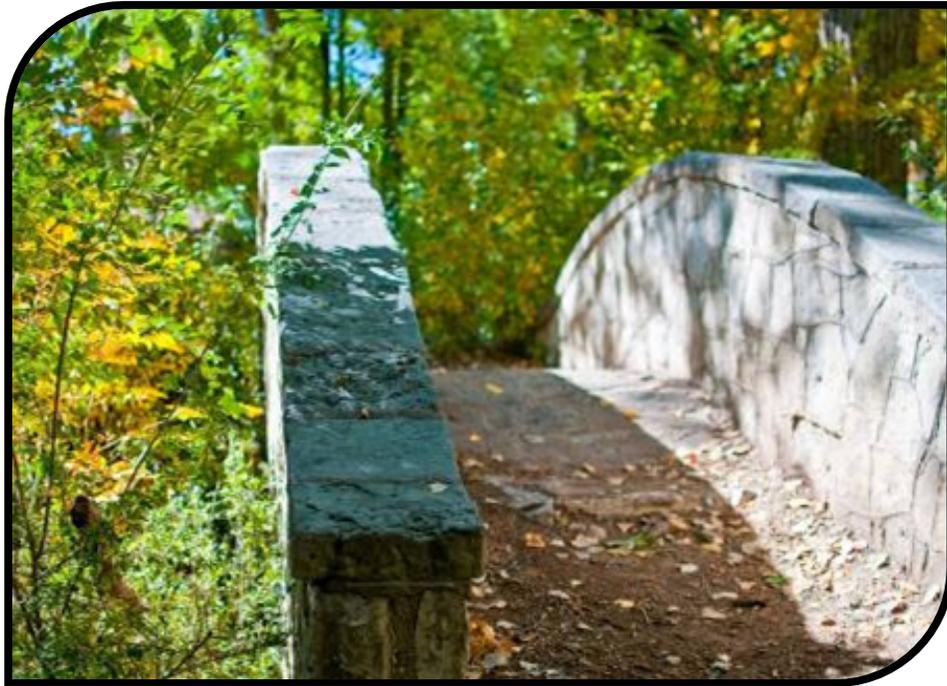
the funding for this Phase.

Phase 3. Phase 3 will consist of the City Clerk's offices on the south half of the First Floor. There are currently no funds available for this phase.

Phase 4. Phase 4 will consist of the north half of the Second Floor. Once completed, the City Manager's offices will relocate to this area and the Law Department will occupy the south half of the Third Floor. There are currently no funds available for this phase.

Phase 5. Phase 5 will consist of the shared use (with Memorial Hall) space on the north half of the First Floor. There are currently no funds available for this phase.

MOVING FORWARD



2011-2015 Strategic Plan Implementation

City Administration remains committed to the full implementation of the 5-year Strategic Plan; however, given the state of the economy, fiscal issues are now a priority over the development of new programs or expanded services. What follows are the City Manager's top priorities contained within the Strategic Plan that, over the balance of the year, he will be working on:

1. **Objective 4.1.1:** In cooperation with City Administration and the Council, search for financial structural solutions.
2. **Objective 5.1.2:** Increase the number of Neighborhood Watch Associations throughout the city while continuing to support the existing neighborhood watch groups.
3. **Objective 7.3.4:** Create sustainable neighborhoods through the elimination of slum and blight.
4. **Objective 2.2.1:** Encourage employees to support and participate in healthy lifestyle activities such as those promoted in the City's Wellness Program.

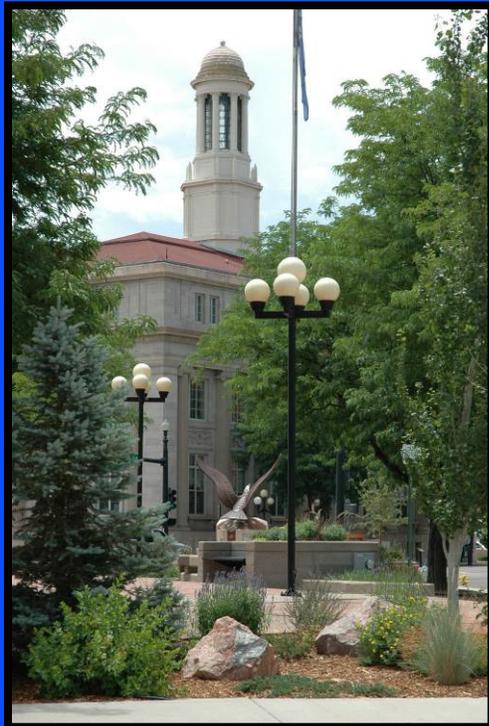
Office of the City Manager

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State of the City Brief 2013 was produced by the City of Pueblo Administration Office (April 2013). To view the complete budget for the City of Pueblo, please visit our website at www.pueblo.us. For questions or comments, please contact the City Manager's Office at the address or phone number above.

Sources

Some of the information that appears on Page 6, Pueblo at a Glance, was retrieved from:

http://dola.colorado.gov/dlg/demog/pop_muni_estimates.html

<http://www.cccs.edu/Docs/Communications/sb/IntroFactSheets.pdf>

<http://www.colostate-pueblo.edu>

<http://factfinder2.census.gov/>

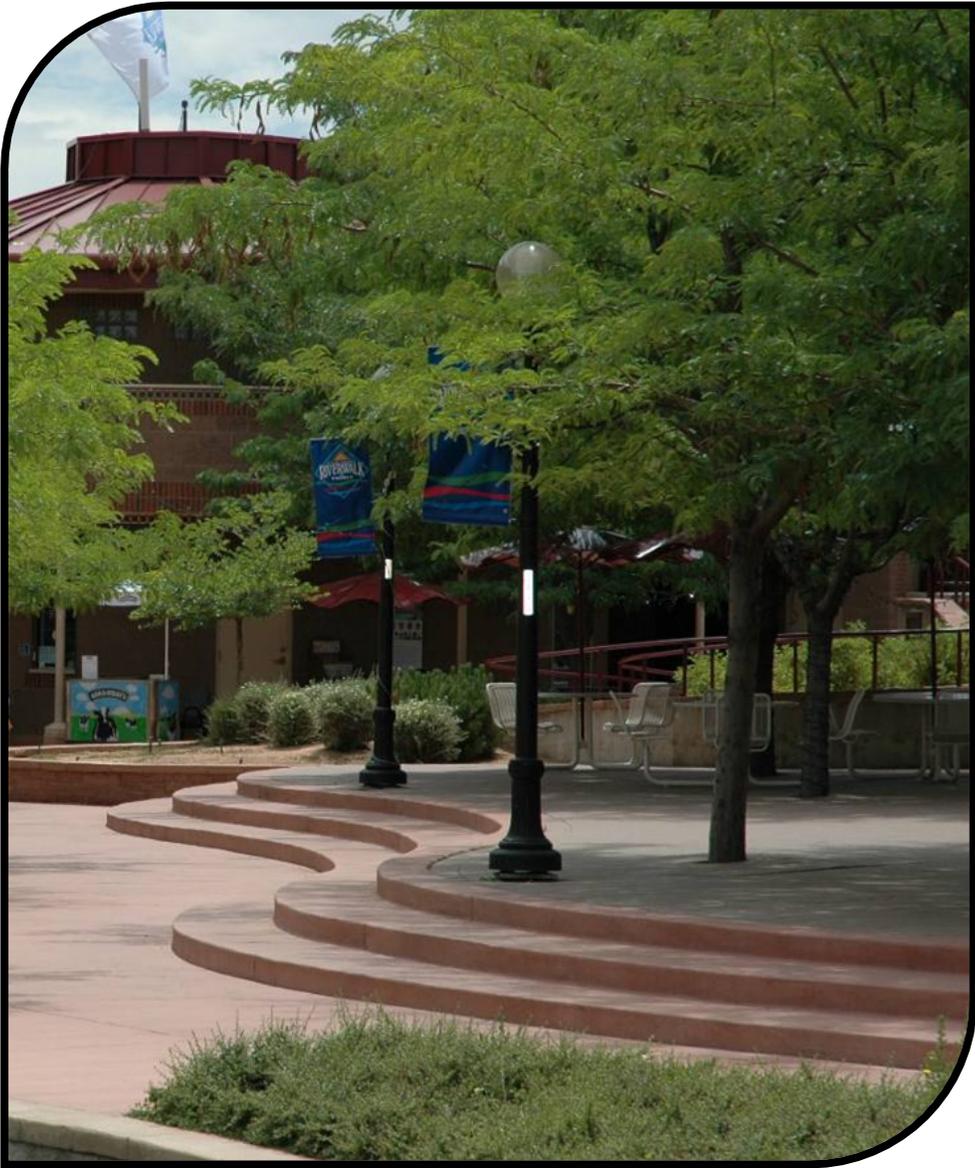
<http://www.stats.bls.gov/data/>

Greater Pueblo Chamber of Commerce Community Profile at
<http://www.pueblochamber.org>



Special thanks to Department Directors and other City personnel for providing information and materials to complete this report.

APPENDICES



APPENDIX A

2012 Public Works Projects

Project #	Project Name	Bid Open Date	Awarded Bidder	Project Status	Contract Amount*
12-001	Pueblo Memorial Hall Auditorium Renovation Project - General Contractor	3/29/2012	H.W. Houston Construction Co.	Ongoing	\$6,925,000.00
12-001AV	Memorial Hall Auditorium Renovation - Audio & Visual Systems	3/29/2012	AVI-SPL	Ongoing	\$411,983.79
12-001D	Memorial Hall Auditorium Renovation - Draperies	3/29/2012	Oasis Stagewreks	Ongoing	\$37,720.00
12-001OL	Memorial Hall Auditorium Renovation - Orchestra Pit Lift System	3/29/2012	Gala Systems, Inc.	Ongoing	\$172,224.00
12-001R	Memorial Hall Auditorium Renovation - Rigging Systems	3/29/2012	J.R. Clancy, Inc.	Ongoing	\$790,680.00
12-001S	Memorial Hall Auditorium Renovation - Fixed Audience Seating	3/29/2012	American Seating Co.	Ongoing	\$475,632.60
12-001TL	Memorial Hall Auditorium Renovation - Theatrical Lighting Systems	3/29/2012	Oasis Stagewreks	Ongoing	\$287,544.00
12-002	City Park Carousel Backflow Preventer	2/15/2012	KK Construction	Completed	\$7,800.00
12-007	Pueblo Memorial Airport - Chain Link Fence	5/2/2012	Waterford Corporation	Completed	\$296,794.40
12-010	Demolition of Structure at 807 E. 7th Street	2/3/2012	Dirt & Demo, Inc.	Completed	\$7,240.00
12-017	Alamo Road Drainage Crossing Improvements	3/21/2012	Diaz Construction	Completed	\$40,021.00
12-019	Lake Minnequa Park & Open Space Improvements Phase 2	3/14/2012	Sabell's Enterprises, L.L.P.	Completed	\$1,007,530.69
12-030	Demolition 624 W 8th Street	3/23/2012	Dirt n Demo	Completed	\$9,100.00
12-031	Pueblo Plaza Ice Arena Concession Stand Remodel	5/1/2012	Aguilars Construction Company	Completed	\$34,890.27
12-034	Memorial Hall Asbestos Abatement	3/28/2012	Colorado Hazard Control	Completed	\$79,138.00
12-039	Demolition of Structures at 721-723 E 5th Street	3/23/2012	Dirt n Demo	Completed	\$10,400.00
12-041	29th Street & High Street - Curb Ramps and Caissons	7/31/2012	A Higher Power Electric	Completed	\$70,507.50
12-044	Pueblo Motorsports Park Race Track Guardrail	4/11/2012	Adarand Constructors, Inc.	Completed	\$40,679.10
12-046	Newport Bridge Deck Replacement	5/1/2012	T.L. Printz Constructors	Completed	\$126,398.40
12-047	City Park Shelters Electrical	5/12/2012	Adams Electric, Inc.	Completed	\$26,558.00
12-048	FY 2012 Lake Avenue Streetscape Phase 2 (Segment 2)	5/30/2012	Tony J Beltramo & Sons	Ongoing	\$1,232,258.87
12-049	Beulah Mountain Park Roofing Projects	5/15/2012	PPP Roofing	Completed	\$14,350.00
12-054	Abriendo Ave. & Broadway Landscape Project	9/12/2012	South-Side Lawn & Landscape	Completed	\$38,744.15
12-056	Pueblo Weisbrod Aircraft Museum Hangar #2 Roof Repair	8/7/2012	All Star Exteriors	Ongoing	\$32,880.00
12-061	FY2012 Concrete Crossspan Replacement (CtF)	8/1/2012	Doug Vaughn LLC	Completed	\$174,529.29
12-062	ADA Curb Ramps (CDBG)	9/20/2012	Cedar Ridge Landscape	Ongoing	\$278,917.60
12-063	Pueblo Blvd. Drainage Improvements Phase 2	8/8/2012	Tony J. Beltramo & Sons	Completed	\$661,950.28
12-071	FY 2012 Asphalt Street Resurfacing (Overlay)	9/12/2012	Martin Marietta	Completed	\$785,162.47
12-075	Bessemer Park Fence Replacement (CDBG)	9/26/2012	Top Notch Fencing	Ongoing	\$59,896.95
12-076	A.D.A. Curb Ramps PHASE 2 (CDBG)	10/10/2012	Doug Vaughn LLC	Ongoing	\$188,560.40
12-077	Arroyo Avenue Bridge Sidewalk Replacement	10/16/2012	TL Printz Contractors	Completed	\$15,252.00
12-079	Bessemer Park Pathways, Landscape & Playground (CDBG)	11/7/2012	Cedar Ridge Landscape	Ongoing	\$201,381.50
12-080	Pueblo Blvd. Curb Ramps & Sidewalk	11/14/2012	DRX Enterprises	Completed	\$64,210.78

TOTAL -->

\$14,605,936.04

*NOTE: Contract amount shown for completed projects is the final contract amount.
Contract amount shown for ongoing projects is the current contract amount which could change if contract change orders are issued

APPENDIX B

SIX YEAR CAPITAL IMPROVEMENT PROGRAM (CIP) WORKSHEET								
Airport Name	Pueblo Memorial Airport							
Airport Manager	Mark Lovin					CIP Update 2010		
Airport Sponsor	City of Pueblo					Airport Engineer/ Consultant: S.E.H		
Address	31201 Bryan Circle, Pueblo, CO 81001					ADO Contact: Chris Shaffer		
Phone	719-948-3355		FAX:	719-948-4878				
<i>Project Description</i>	<i>FAA State Apport.</i>	<i>FAA Discr.</i>	<i>FAA Entitl.</i>	<i>PFC/GA Ent.</i>	<i>State</i>	<i>Local</i>	<i>Total</i>	<i>Comments</i>
Historical Year - 2010								
							-	
Total - Year 2010	-	-	-	-	-	-	-	
Year - 2011								
New Training Runway	200,000.00	8,000,000.00		150,000.00	219,737.00	219,737.00	8,789,474.00	
Perimeter Security Fence					312,056.00	34,672.00	346,728.00	
Total - Year 2011	200,000.00	8,000,000.00	-	150,000.00			9,136,202.00	
Year - 2012								
Rehab Ramp Area	1,000,000.00			150,000.00	30,263.00	30,263.00	1,210,526.00	
							-	
							-	
							-	
Total - Year 2012	1,000,000.00	-	-	150,000.00			1,210,526.00	
Year - 2013								
Rehab RWY 17-35	500,000.00	4,000,000.00		150,000.00	122,368.00	122,368.00	4,894,736.00	
Totals - Year 2013	500,000.00	4,000,000.00	-	150,000.00			4,894,736.00	
Year 2014								
Rehab Ramp Area				450,000.00	11,842.00	11,842.00	473,684.00	
Totals - Year 2014	-	-	-	450,000.00	11,842.00	11,842.00	473,684.00	
Year 2015								
Rehab Ramp Area				450,000.00	11,842.00	11,842.00	473,684.00	
TOTAL - Year 2015	-	-	-	450,000.00	11,842.00	11,842.00	473,684.00	
Year - 2016								
Entitlement TBD				150,000.00	3,947.00	3,947.00	157,894.00	
							-	
							-	
							-	
Total - Year 2016	-	-	-	150,000.00	3,947.00	3,947.00	157,894.00	
TOTAL COST - 6 YEARS	1,700,000.00	12,000,000.00	-	1,350,000.00	23,684.00	23,684.00	16,188,832.00	
NPIAS Projects for long-term completion - by priority								
Ramp Rehabilitation - Phase 1								1,600,000.00
Ramp Edge T/W Realignment/Recon								2,200,000.00
ADSB Antenna								40,000.00
Ramp Rehabilitation - Phase 2								1,400,000.00
Ramp Rehab Phase 3								4,000,000.00
R/W 17/35 Parallel Taxiway - Phase 2								1,500,000.00
R/W 17/35 Parallel Taxiway - Phase 3								4,500,000.00
GA Hangar Taxiway and Utilities - Phase 2								500,000.00
Runway, Ramp, and Taxiway Seal Coat								1,000,000.00
Acquire SRE vehicle								1,000,000.00

APPENDIX C

Planning & Community Development Project List - FY 2013				
Project Name	Completed	Current	Pending	Future
CONSTRUCTION PROJECTS				
City Park Shelters	X			
Lake Minnequa Construction - Phase III (Football Fields)	X			
Abriendo and Broadway Streetscape	X			
Lake Avenue Streetscape Phase II	X			
City / Memorial Hall Restoration		X		
4 th Street Bridge Public Art Project		X		
Arkansas River Habitat Improvements – Phase II		X		
Plaza Verde Park Trail and Trailhead		X		
Pueblo Blvd Trail – Northern to Lehigh		X		
Santa Fe Avenue Streetscape - Phase II – 6 th to 8 th Sts		X		
1st Street & Santa Fe Avenue Streetscape		X		
I-25 & 1st Street - Landscape Improvements		X		
Grand Avenue Streetscape/Memorial Hall Site Improvements		X		
Fountain Creek River Initiative Project/ Skateboard Park – Historic East Side		X		
Northern Avenue Trail/Streetscape, Phase II		X		
4th St Streetscape Improvements		X		
Arkansas River Trail – 4 th Street Access & Parking			X	
Lake Minnequa Construction - Phase IV (Additional Park Improvements)			X	
Eastern Gateway – Phase III			X	
Eagleridge Park			X	
Victoria Ave. Streetscape & Lighting			X	
El Pueblo - Archaeological Pavilion			X	
PLANNING				
SH 50 West PEL Study	X			
Pueblo Mountain Park - Horseshoe Lodge Renovations	X			
Bessemer Park Improvements	X			
Honor Farm –SDS Alignment	X			
Eastside Redevelopment – Urban Renewal District Planning		X		
Regional Tourism Authority – PBR Home of Heroes Project		X		
2040 Long Range Transportation Plan Update		X		
I-25 New Pueblo Freeway Planning		X		
HARP - General Planning / Lot Development		X		
Drew Dix Park Improvements		X		
Honor Farm – In-Holdings/ Power Line Locations		X		

Project Name	Completed	Current	Pending	Future
PLANNING (cont.)				
Urban Renewal Projects - General Planning		X		
Santa Fe Avenue Paving Overlay (4 th to Santa Fe Drive)		X		
Pueblo Blvd/Thatcher Intersection Improvements		X		
Ilex Bridge Replacement Project		X		
Pueblo West Reuse Pipeline Project		X		
Pueblo Creative Corridor		X		
Landscape Maintenance Contracts		X		
City Hall/Memorial Hall Historic Context Study		X		
Eastside Redevelopment – East 4 th Street Commercial Corridor		X		
Eastside Redevelopment – Model Block Program		X		
City Center Downtown Business Improvement District		X		
Eiler’s Community Built Neighborhood Survey		X		
Dillon Interchange Design Review Team		X		
Goodnight Barn			X	
City Park Master Plan			X	
City Park Tennis Facility Clubhouse and Historic Structures			X	
Mineral Palace Park Master Plan			X	
Historic Landmarking of Various Public Properties			X	
Honor Farm - Joe Martinez Connection				X
Goodnight Arroyo Trail / Open Space				X
DEVELOPMENT SERVICES				
Downtown Design Guidelines (for Pueblo Urban Renewal Authority)	X			
R-8 Mobile Homes Text Amendment	X			
Bed & Breakfast Inns Text Amendment	X			
Pigeon Limits Text Amendment	X			
Northside Historic District. Phase 2	X			
City Center Streetscape Standards		X		
Medical Marijuana Text Amendment – Pending New State Legislation		X		
Regional Development Plan Update		X		
Seasonal Temporary Permit Text Amendment			X	
Sign Code Update Text Amendment			X	
Subdivision Regulations Development Code Review			X	
Conditional Uses and Administrative Relief Text Amendment			X	
Home Occupations Text Amendment			X	
Land Use Cases				62 Cases
Historic Preservation Certificates of Appropriateness & Other Cases				17 Cases
Landmark Designations				65 Total
Commercial Plan reviews				60 Total
Zoning Code Enforcement				1378 Total Cases
Zoning Board of Appeals				50 Cases