

CITY OF PUEBLO STRATEGIC PLAN

2011 – 2015



City's Mission:

- P**ride in our community, its history, work ethic, and diverse culture.
 - U**nited in our goals and mission for a strong and vibrant community.
 - E**ntrepreneurial spirit that fosters educational excellence and enhanced opportunities
 - B**eautification, cleanliness, and amenities for a Proud City
 - L**eadership with the utmost integrity, character, ethical standards, and honesty
 - O**utstanding service toward an enhanced quality of life for our citizens
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City's Core Values:

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

<p>GOAL 1: SERVICE EXCELLENCE Provide the public with easy access to information and public services in a responsive and beneficial manner.</p>	<p>TEAM LEADER: Gina Dutcher, City Clerk</p>
<p>STRATEGY 1.1:</p>	<p>Identify and remove any potential barriers to the access of public information.</p>
<p>Objective 1.1.1</p>	<p>Ensure that the City Web site is updated with information that is consistent, timely, and accurate.</p>
<p>Objective 1.1.2</p>	<p>Develop and expand online applications and services, including but not limited to payments for Municipal Court tickets, sales tax licenses, and payments for other municipal programs.</p>
<p>Objective 1.1.3</p>	<p>Provide more programming content for Channel 17 related to municipal services and community announcements, including closed captioning, high definition, and live broadcasting.</p>
<p>Objective 1.1.4</p>	<p>Maintain the City’s 311 Governmental Information Phone Line</p>
<p>STRATEGY 1.2:</p>	<p>Develop educational and informational marketing campaigns to inform the public about what municipal services are available for their benefit.</p>
<p>Objective 1.2.1</p>	<p>Conduct community “listening” meetings with neighborhood groups, service clubs, and other interested organizations.</p>
<p>Objective 1.2.2</p>	<p>Continue the “Coffee with the City Manager” events.</p>
<p>Objective 1.2.3</p>	<p>Create and implement a comprehensive communications plan to encourage citizen participation in civic life.</p>
<p>Objective 1.2.4</p>	<p>Develop a strategy that implements the distribution of press releases, web site information, City newsletters, and articles to community groups that identifies the services provided by each department</p>
<p>STRATEGY 1.3:</p>	<p>Establish performance measures to assess the City’s responsiveness and effectiveness.</p>
<p>Objective 1.3.1</p>	<p>Develop a customer satisfaction questionnaire to be used to assess the City’s responsiveness to customers’ needs.</p>
<p>Objective 1.3.2</p>	<p>Administer a statistically valid public opinion poll every two years to assess citizen satisfaction with the quality of municipal services.</p>
<p>Objective 1.3.3</p>	<p>Provide services that are responsive to the needs of the community.</p>
<p>GOAL 2: WORKFORCE EXCELLENCE Enhance the diversity, quality, effectiveness, and productivity of the City’s workforce.</p>	<p>TEAM LEADER: Marisa Walker, HR Director Toni Selman, Civil Service Administrator</p>
<p>STRATEGY 2.1:</p>	<p>Develop and implement best practices in the recruitment and selection of employees.</p>
<p>Objective 2.1.1</p>	<p>Increase diversity of the City workforce to better represent the community.</p>

Objective 2.1.2	Create awareness of municipal government career opportunities and hiring processes by expansion of internal and community partnerships.
Objective 2.1.3	Collaborate between Civil Services, Human Resources, and Departments on the identification and application of progressive selection examination instruments and processes.
STRATEGY 2.2:	Support and promote the health and wellbeing of City employees.
Objective 2.2.1	Encourage employees to support and participate in healthy lifestyle activities, such as those promoted in the City's Wellness Program.
Objective 2.2.2	Educate employees and the benefits of healthy lifestyles.
Objective 2.2.3	Recommend and manage a quality benefit program for employees.
STRATEGY 2.3:	Foster and maintain a learning environment that is inclusive and supportive.
Objective 2.3.1	Partner to identify and develop cost effective, quality training and professional development opportunities for employees.
Objective 2.3.2	Increase awareness and understanding of department specific processes and regulations through the development of structured internal education curriculum (example, CORA, Legal, HR, City Clerk, IT, Purchasing, and Finance).
STRATEGY 2.4:	Develop a standardized performance management process for General Service and management employees.
Objective 2.4.1	Identify key performance management system elements and develop City program standards by January 1, 2012.
Objective 2.4.2	Educate and train managers on performance management skills and measurement standards by March 31, 2012.
Objective 2.4.3	Educate employees on the new City performance management system to include goal setting, action plans, and evaluation process and criteria by June 1, 2012.
STRATEGY 2.5:	Centralize policies into a Citywide Policies and Procedures manual.
Objective 2.5.1	Compile and review all City Department policies and procedures for potential consolidation.
Objective 2.5.2	Recommend Citywide Policies and Procedures manual by January 1, 2012.
STRATEGY 2.6:	Research and develop a succession planning/career path program model.
Objective 2.6.1	Research workforce forecasting, skill gap analysis, knowledge sharing, and succession planning/career-path best practices.
Objective 2.6.2	Identify key stakeholders (representation from all Departments) to participate on a task force charged with workforce forecasting to identify critical vacancies and the development of a succession planning/career-path program for City employees.
Objective 2.6.3	Develop recommendations for program implementation and resource allocation.

<p align="center">GOAL 3: ORGANIZATIONAL EFFECTIVENESS Ensure that operations and service delivery are performed in an organized, coordinated, efficient, and effective manner.</p>		<p align="center">TEAM LEADER: Jenny Eickelman, Asst. City Manager</p>
STRATEGY 3.1:	Ensure that City operations and services are delivered in an organized manner.	
Objective 3.1.1	The City Manager will assess municipal functions to identify and eliminate any duplication of services performed by the departments.	
Objective 3.1.2	Improve the vertical and horizontal flow of communication within the organization.	
STRATEGY 3.2:	Ensure that City operations and services are delivered in a coordinated manner.	
Objective 3.2.1	Develop a capital improvement review committee consisting of external service departments to coordinate the planning, design development, and construction of City projects.	
Objective 3.2.2	Develop a review committee to assess the consolidation of administrative support services.	
STRATEGY 3.3:	Ensure that City services are delivered in an efficient manner.	
Objective 3.3.1	Implement “best practice” techniques, methods, processes, activities, incentives, or rewards in all areas of municipal government.	
Objective 3.3.2	Increase safety, risk management, and loss control awareness throughout the organization.	
Objective 3.3.3	Incorporate economies of scale related to capital projects through objective 3.2.1.	
Objective 3.3.4	Provide the necessary tools and resources to provide first class services.	
Objective 3.3.5	Engage all departments in prioritization of citywide vehicle and equipment replacement program.	
STRATEGY 3.4:	Achieve world class status for municipal services.	
Objective 3.4.1	Assist departments to achieve the highest status or accreditation in their respective field.	
Objective 3.4.2	Provide strong leadership and embrace honesty, integrity, equity, and respect for one another.	
Objective 3.4.3	Embrace flexibility and welcome change.	

<p align="center">GOAL 4: FISCAL RESPONSIBILITY Strengthen the City’s fiscal capacity.</p>		<p align="center">TEAM LEADER: Sam Azad, Director of Finance</p>
STRATEGY 4.1:	Assess, analyze and provide recommendations related to the City’s financial structural imbalance.	
Objective 4.1.1	In cooperation with City Administration and the Council, search for financial structural solutions.	
Objective 4.1.2	Engage the City Council in the course of annual and semi-annual strategic planning sessions to discuss and identify the City’s essential services.	
Objective 4.1.3	Create Citywide fiscal priorities by program.	
Objective 4.1.4	Engage in long-term financial planning.	

Objective 4.1.5	Explore, analyze, and recommend options to diversify revenue sources.
Objective 4.1.6	Study, analyze, and develop a fiscally responsible and an inclusive wage package program.
Objective 4.1.7	Monitor and manage a fiscally responsible benefit program for all employees.
STRATEGY 4.2:	Develop efficient and effective resource allocation practices
Objective 4.2.1	Create a Grant Policy that standardizes the short- and long-term impacts of grants on the City’s overall financial strength.
Objective 4.2.2	Coordinate the development of financial and budgetary performance measures for all departments.
Objective 4.2.3	Conduct a cost-benefit analysis and long-term financial impacts analysis of all capital projects.
Objective 4.2.4	Analyze and develop a valid and adequate fee structure for City services.
Objective 4.2.5	Create a multi-year financial plan guideline and objectives.
Objective 4.2.6	Perform a complete qualitative and quantitative revenue forecasting model.
Objective 4.2.7	Revise purchasing policy to reduce the time and costs associated with procurement.
Objective 4.2.8	Revise purchasing policy to raise monetary thresholds for discretionary purchasing.
Objective 4.2.9	The Purchasing Department will implement a no-cost online bid system which will decrease the internal cost of providing bid documents, streamline the bidding process, and maximize competition to a much greater extent.
STRATEGY 4.3:	Develop a comprehensive vehicle and equipment replacement policy for all City departments, and explore a capital replacement policy.
Objective 4.3.1	Explore options to fund the vehicle and equipment replacement program.
Objective 4.3.2	Review, implement, and enforce a Citywide vehicle usage policy.
Objective 4.3.3	Explore options to fund a capital replacement program where all capital facilities have a defined lifespan and are scheduled for replacement.
STRATEGY 4.4:	Develop a comprehensive economic development plan that enhances the City’s tax base.
Objective 4.4.1	Explore ways to attract “new to the market” retail development.
Objective 4.4.2	Ensure that primary job creating capital improvement projects and Urban Renewal projects provide a direct financial benefit to the City.

<p>GOAL 5: PUBLIC SAFETY Increase the visibility, awareness and responsiveness of public safety related services.</p>	<p>TEAM LEADER: Chris Riley, Fire Chief</p>
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STRATEGY 5.1:	Increase the visibility of the Police Department in neighborhoods.
Objective 5.1.1	Maintain the two existing Police satellite facilities and establish a third satellite facility in the Minnequa-Bessemer neighborhood.

Objective 5.1.2	Increase the number of Neighborhood Watch Associations throughout the city while continuing to support the existing neighborhood watch groups.
Objective 5.1.3	Increase traffic enforcement operations in residential neighborhoods.
STRATEGY 5.2:	Develop a community outreach program at the patrol officer and firefighter level.
Objective 5.2.1	Continue to provide Citizens Police Academies and Spanish Speaking Citizens Academies and maintain the DARE/SRO programs.
Objective 5.2.2	Continue to enhance Fire Explorer Post 343 and Police Explorer Post 108 and recruit youths in the community.
Objective 5.2.3	Continue to partner and collaborate with the Pueblo Community College Fire and Police Science Programs.
STRATEGY 5.3:	Analyze dispatch operations and call volumes to determine appropriate staffing and deployment.
Objective 5.3.1	Continue to utilize the Fire Department Accreditation Assessment Methodologies to attain National Standards Dispatch Processing Time, which includes high quality dispatch performance.
Objective 5.3.2	Explore expanding the roles of Call Takers to provide dispatch call volume relief and operational support.
Objective 5.3.3	Conduct a staffing study utilizing the methodology of the Association of Public Safety Communications Officials (APCO) to analyze appropriate staffing and deployment needs.

GOAL 6: PUBLIC SPACES

Ensure that City managed and maintained facilities, infrastructure and public places are afforded appropriate attention, maintenance, repairs, and upgrades.

TEAM LEADER:

Earl Wilkinson, Director of Public Works

STRATEGY 6.1:	Protect, enhance, and maintain City infrastructure.
Objective 6.1.1	Improve and implement maintenance management systems.
Objective 6.1.2	Improve and implement utility planning systems that forecast system expansion requirements and costs.
Objective 6.1.3	Seek opportunities to acquire funding through traditional and non-traditional means for infrastructure maintenance.
Objective 6.1.4	Strive for energy efficiency in all roadway and pedestrian lighting systems, traffic signal systems, and pumping systems.
Objective 6.1.5	Explore the creation of a capital improvement replacement fund to include bridges, sidewalks, curb and gutter, traffic signals, fiber optic networks, etc.
STRATEGY 6.2:	Protect, enhance, and maintain public buildings.
Objective 6.2.1	Provide a safe, accessible environment for the public and City employees.
Objective 6.2.2	Strive for energy efficiency in all buildings.
Objective 6.2.3	Develop a capital replacement program for roofs, mechanical systems, carpet, etc.
Objective 6.2.4	Develop a program to reduce the City's inventory of 120 public buildings.

STRATEGY 6.3:	Protect, enhance, and maintain parks, trails, streetscapes, and open spaces.
Objective 6.3.1	Replace, renovate, and redevelop aged and deteriorated infrastructure, parks, and facilities.
Objective 6.3.2	Investigate the wider implementation of Special Improvement Maintenance Districts to maintain neighborhood and small parks with small area of impact. Allow the local homeowners to determine the level of maintenance desired relative to level of funding available.
Objective 6.3.3	Explore modifications to City development regulations, specifically the park dedication requirements, to ensure the City provides a sustainable park system.
Objective 6.3.4	Develop a parks and trails master plan to guide development and grant projects.
STRATEGY 6.4:	Refine/restructure the approval process for brick and mortar CDBG projects.
Objective 6.4.1	Allow City staff to coordinate with neighborhoods and submit applications for major or larger area-benefit projects.
Objective 6.4.2	Have City staff prioritize projects identifying the most beneficial improvements and prepare preliminary cost estimates.
Objective 6.4.3	Allow the citizens advisory committee to comment on the final package to be submitted to Council for approval.

GOAL 7: COMMUNITY SERVICES Preserve, maintain, and improve the City’s unique quality of life.	TEAM LEADER: Ada Clark, Director of Housing
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STRATEGY 7.1:	Preserve and improve neighborhood livability and quality of life for city residents.
Objective 7.1.1	Provide a safe, attractive, and well-maintained public right-of-way.
Objective 7.1.2	Provide a safe and efficient transportation system that allows for the convenient movement of people and goods.
Objective 7.1.3	Develop a municipally administered solid waste management system to optimize efficiency, minimize infrastructure impacts, and promote cleaner, healthier, and more attractive rights-of-way.
Objective 7.1.4	Encourage Low Impact Development (LID) for future annexations.
Objective 7.1.5	Market the community locally, regionally, and nationally as a great place to live and work.
STRATEGY 7.2:	Preserve the character of Pueblo.
Objective 7.2.1	Honor history by preserving architectural identity and the unique character of our downtown and neighborhoods.
Objective 7.2.2	Utilize purposeful design to enhance aesthetics of buildings, landscapes, and corridors.
Objective 7.2.3	Promote healthier and more livable neighborhoods for citizens through ongoing enforcement of the City’s Code of Ordinances and focus on expanding enforcement of regulations that are not currently enforced.
Objective 7.2.4	Explore the creation of a program to develop neighborhood plans with binding regulations concerning aesthetics and property maintenance.

Objective 7.2.5	Increase efforts to revitalize underperforming or underutilized properties through judicious use of governmental tools.
Objective 7.2.6	Develop and implement a community event program whereby citizens are drawn together to interact in a family-friendly environment.
STRATEGY 7.3:	Encourage appropriate development and redevelopment within the urban area.
Objective 7.3.1	Plan roadways to maintain or create good street and neighborhood connectivity throughout the city while providing opportunities for alternative modes of transportation.
Objective 7.3.2	Promote contiguous development and redevelopment projects.
Objective 7.3.3	Encourage a mixture of housing options that serve a variety of lifestyles, incomes, and generations.
Objective 7.3.4	Create sustainable neighborhoods through the elimination of slum and blight.
Objective 7.3.5	Evaluate, establish, and enforce property standards.
STRATEGY 7.6:	Offer high quality recreation programs to all age groups.
Objective 7.6.1	Increase program utilization rates.
Objective 7.6.2	Increase program cost recovery.
Objective 7.6.3	Increase participant satisfaction.
Objective 7.6.4	Increase teen related programs and facilities.