city of PUEBLO colorado

CITY COUNCIL EXECUTIVE COMMITTEE MEETING
CITY COUNCIL CHAMBERS, THIRD FLOOR, CITY HALL,
#1 CITY HALL PLACE, PUEBLO, COLORADO 81003.

MONDAY, MAY 22, 2023
5:30 PM

Individuals Requiring Special Accommodations Should Notify the City's ADA Coordinator at (719) 553-2295 by Noon on the Friday Preceding the Meeting.

Executive Committee meetings are special meetings of the City Council and are informal Council meetings for the purpose of receiving information and discussion among Council Members; no official action is taken at such meetings. The public is invited to attend, but public comment is generally not received unless otherwise noted.

Agenda

CALL TO ORDER

PRESENTATIONS

A. CITY UPDATES — 5:30 p.m.
Laura Solano, Chief of Staff
5 minute presentation

B. ARPA - NEIGHBORWORKS - SUN MOUNTAIN PARK INFRASTRUCTURE — 5:35 p.m.
Ashleigh Winans - CEO
Tamara Pleshek - Real Estate Manager
15 minute presentation

C. CITY OF PUEBLO SELF-INSURED HEALTH PLAN — 6:00 p.m.
Danny Talley - HUB International Insurance Services
Shawne Cihak - HUB International Insurance Services
15 minute presentation

D. BLOOMBERG HARVARD FELLOW UPDATE — 6:25 p.m.
Jaritza 'Jari' Nunez - Diversity & Inclusion Outreach Coordinator / Bloomberg Harvard Fellow
5 minute presentation

E. AQUATIC CENTER MASTER PLAN — 6:35 p.m.
Steven Meier, Director of Parks and Recreation
15 minute presentation

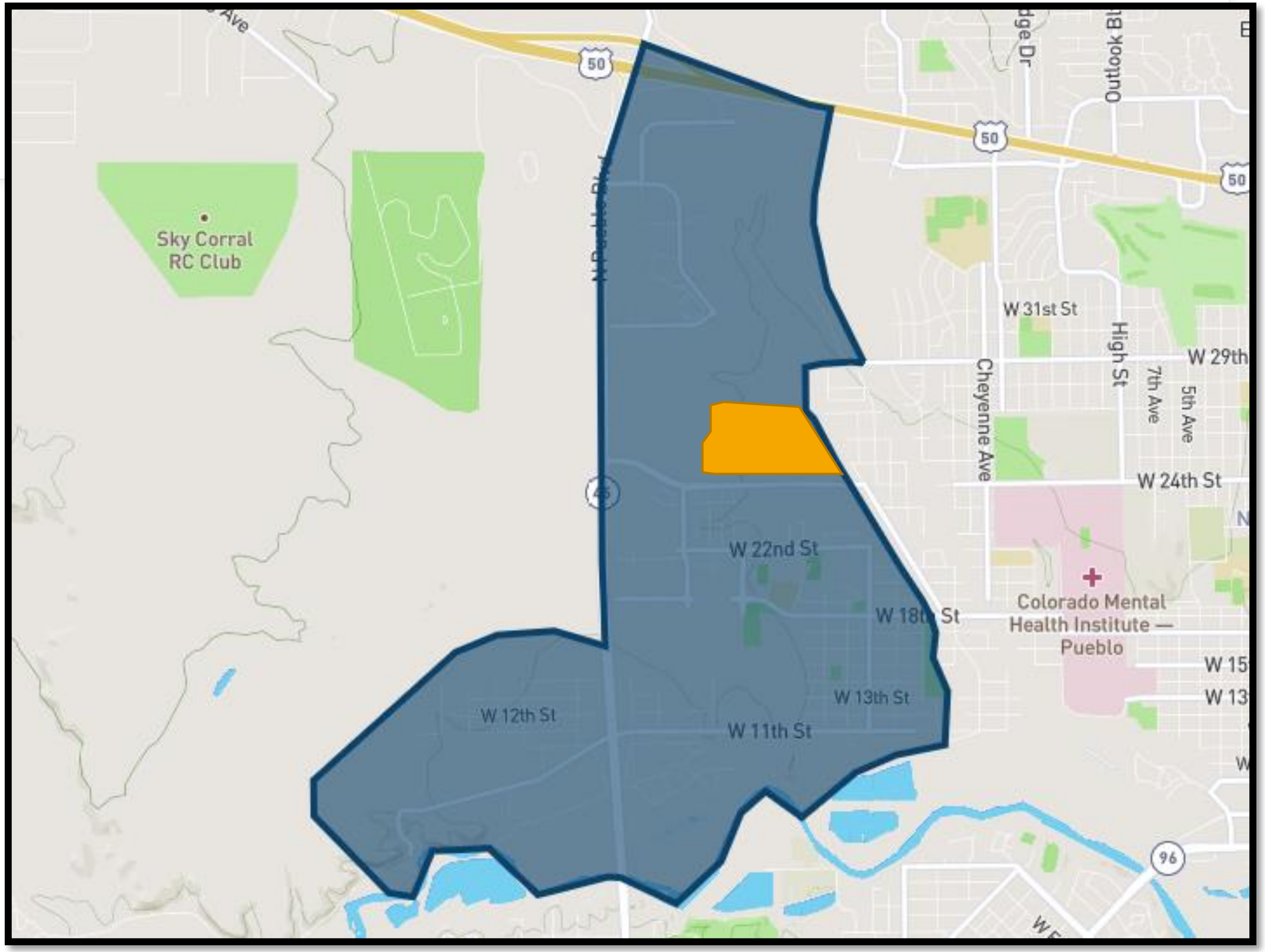
ADJOURNMENT

May 2023

ARPA Request

Area of Focus

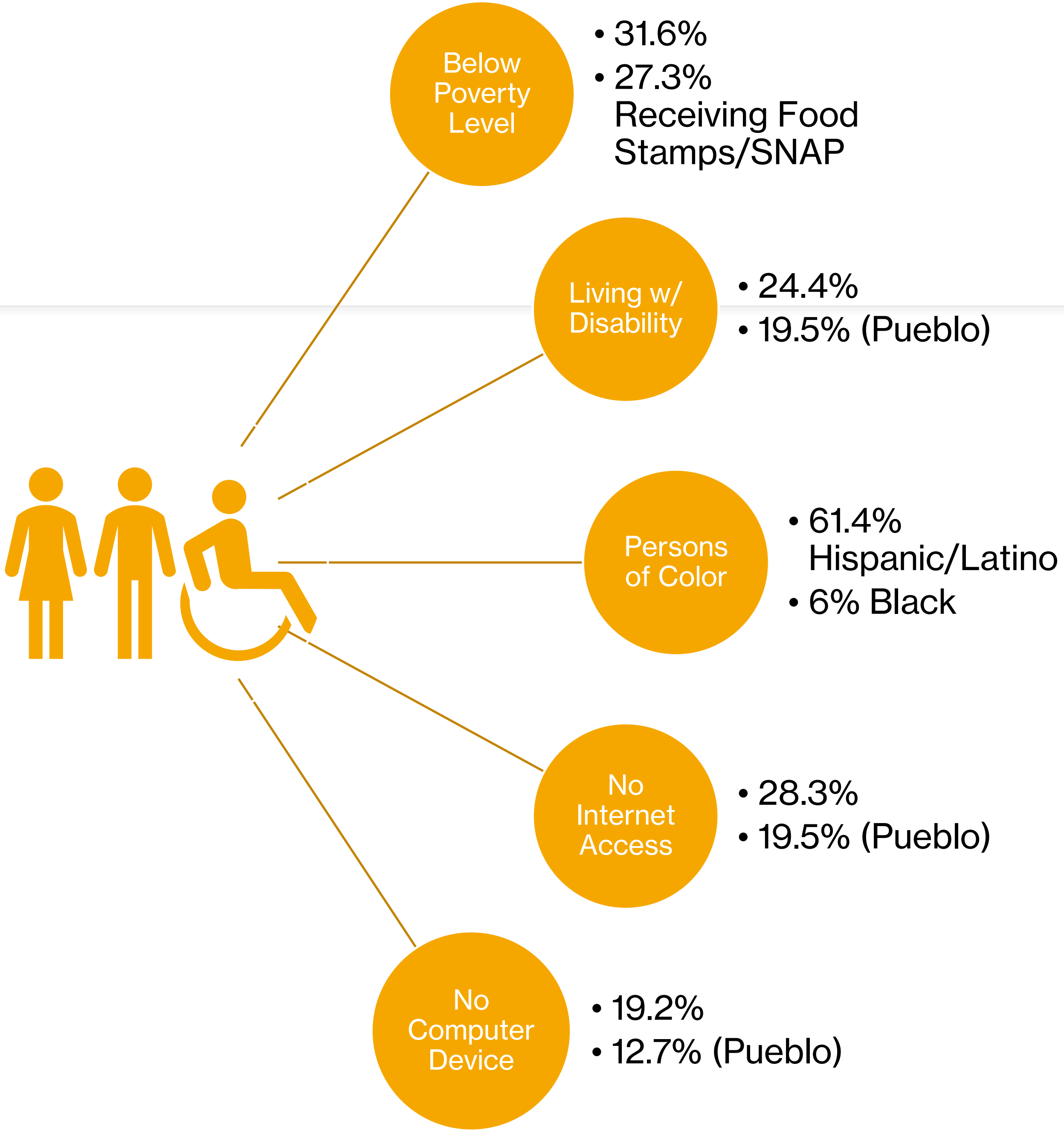
- Pueblo's West Side
- Census Tract: 08101002901
- With influence on the connectivity to the greater Pueblo community



Source: Opportunity Community Dashboard 360 by Enterprise Community Partners

Area Facts

- Total Population: 2,983
- Lies within an Opportunity Zone



Source: Opportunity Community Dashboard 360 by Enterprise Community Partners

Pikes Peak Park Development

Affordable Homeownership Opportunities

- 607 housing units
  - Multifamily, Condos, Townhomes, Single-family residences
- Mixed-use, mixed income
  - Commercial, Community Buildings, Urban gardens, 15- acres of Public Parks & Greenspace
- Includes permanently affordable homeownership
  - 74% of for-sale homes will be made affordable to those with an 80% AMI or less through a ***Shared Equity Homeownership*** model

Shared Equity

Shared Equity Homeownership is a self-sustaining model that takes a ***one-time public investment*** to make a home affordable for a lower-income family and then restricts the home's sale price each time it is sold to keep it affordable for subsequent low-income families who purchase the home.

Grant Funding + Private funding + Infrastructure Contribution = Public Investment

The one-time public investment can come from a variety of sources including, Federal, State & Local grant funding, Private funding, and ***Investment in infrastructure.***

Phase 1 of Development

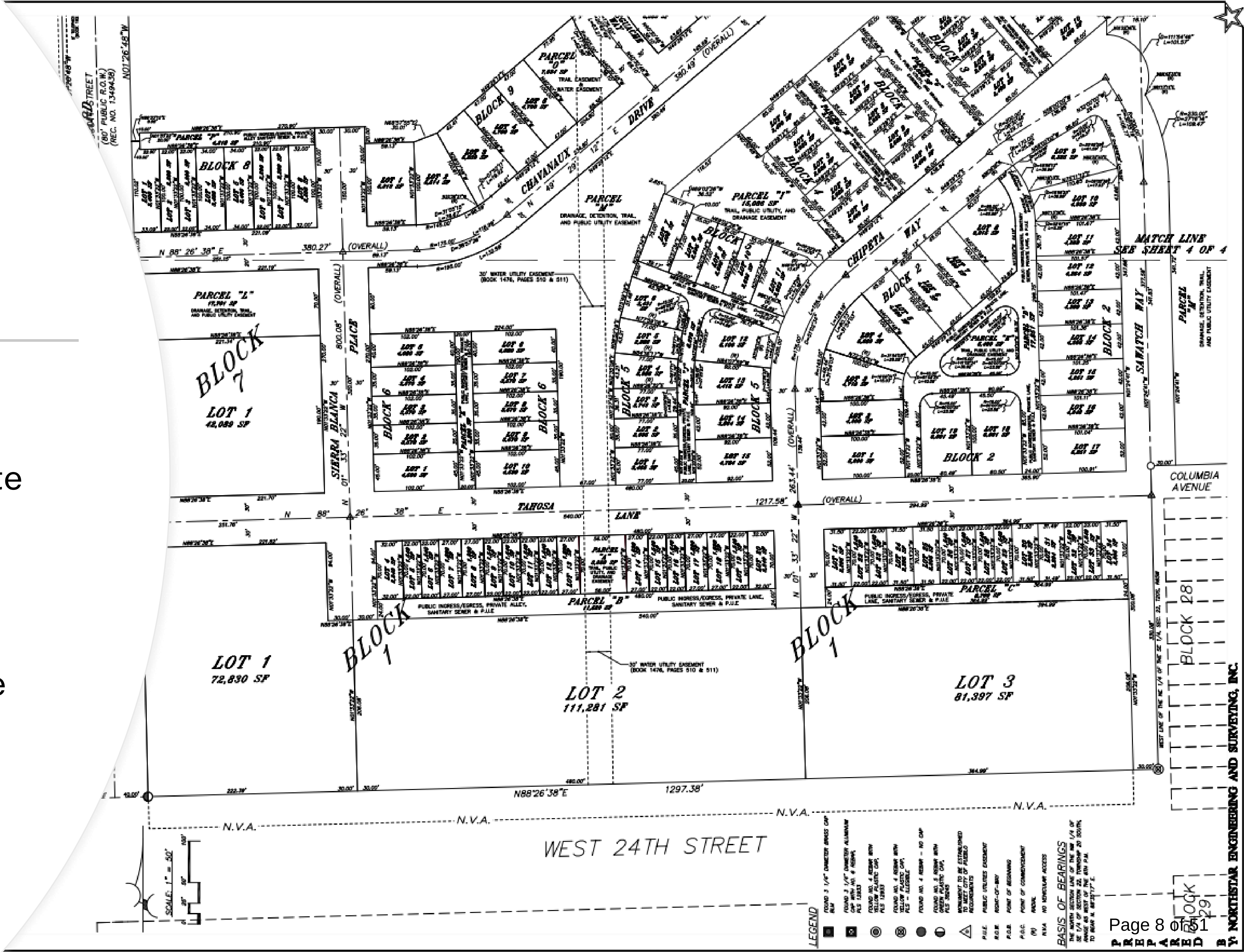
Yields

114 Single Family Units

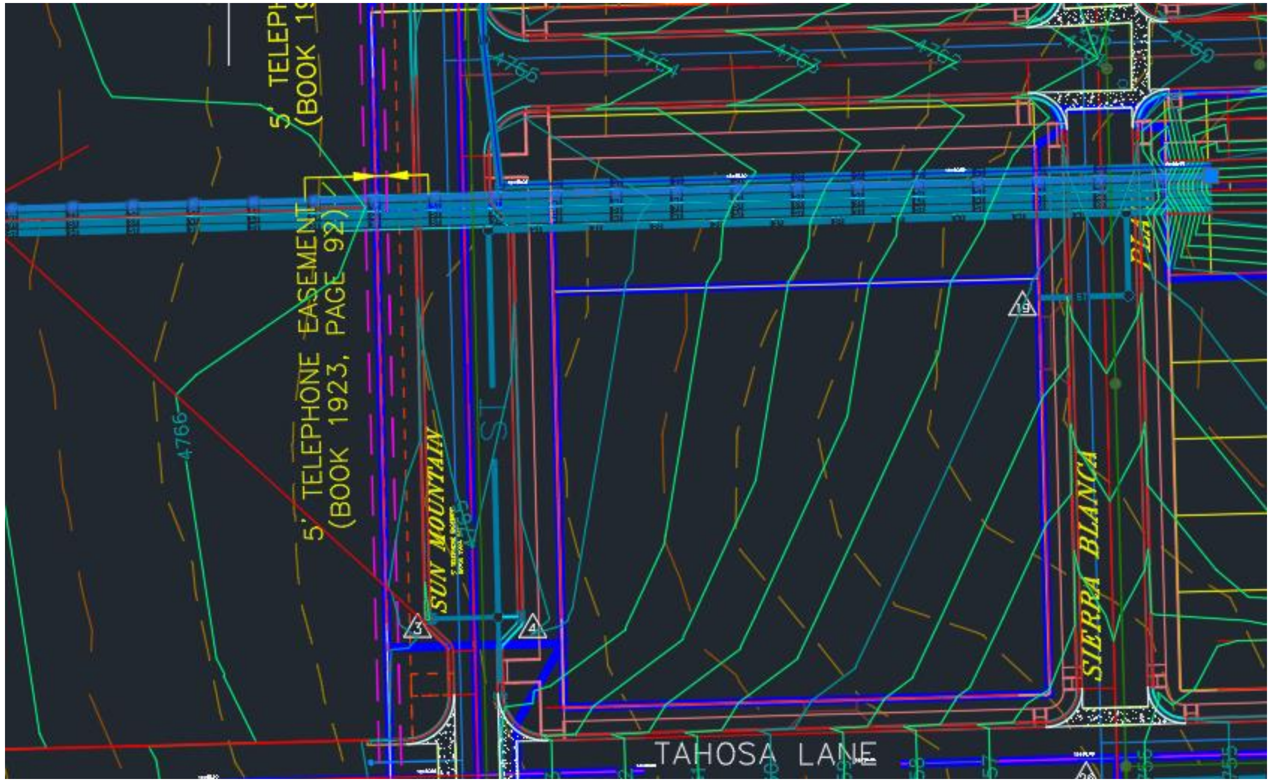
- 60 units will participate in the Shared Equity Homeownership Program

108 Multi-Family Units

- All units planned to be affordable



Our Ask - $1,000,000



*Blue horizontal line indicates storm crossing under Sun Mountain.

These funds would be used towards infrastructure within Sun Mountain Blvd. that will be required for NeighborWorks to install as we begin to build homes prior to the RAISE grant funding becoming available.

Budget

SUN MOUNTAIN BOULEVARD BUDGETARY PRICING

NO.	DESCRIPTION	UNIT	UNIT PRICE	EXTENDED
1	MOBILIZATION/DEMOBILIZATION	1.00	$55,064	$55,064
2	TRAFFIC CONTROL	1.00	$97,682	$97,682
3	EROSION AND ENVIRONMENTAL	1.00	$61,903	$61,903
4	DEMOLITION	1.00	$24,899	$24,899
5	CLEAR AND GRUBB	1.00	$13,893	$13,893
6	STRIP AND STOCKPILE TOPSOIL	1.00	$11,288	$11,288
7	SITE CUT AND FILL	1.00	$113,911	$113,911
8	SEEDING	1.00	$18,200	$18,200
9	8" SDR 35 SANITARY SEWER MAIN	1.00	$163,002	$163,002
10	MANHOLE TIE TO EXISTING	1.00	$43,950	$43,950
11	SANITARY SEWER MANHOLE (10' DEEP)	1.00	$24,989	$24,989
12	8" SDR 35 PLUGS	1.00	$1,676	$1,676
13	8" C900 WATER MAIN	1.00	$133,390	$133,390
14	WATER TIE TO EXISTING	1.00	$43,952	$43,952
15	8X8 TEE	1.00	$4,872	$4,872
16	8" GATE VALVE	1.00	$26,528	$26,528
17	8" BLOW OFF ASSEMBLY	1.00	$14,785	$14,785
18	8X6 TEE	1.00	$4,822	$4,822
19	6" GATE VALVE	1.00	$7,660	$7,660
20	6" C900	1.00	$10,271	$10,271
21	FIRE HYDRANT ASSEMBLY	1.00	$22,289	$22,289
			SUBTOTAL	$899,023

NO.	DESCRIPTION	UNIT	UNIT PRICE	EXTENDED
22	**30" STORM CROSSING UNDER SUNMOUNTAIN	1.00	$480,000	$480,000
			GRAND TOTAL	$1,379,023

** (4 EA) 30" STORM SEWER APPROXIMATE TOTAL FOOTAGE IN LENGTH 580 LF ($827.59/LF)

Impact

A $1,000,000 investment in infrastructure would provide ***$16,666 in Shared Equity per unit*** for each of the 60 planned units to be built in Phase 1 of the Pikes Peak Park development.

This investment also shows the City's commitment to affordable housing and is valuable as additional matching funds are sought from other private, non-profit organizations, and other government entities.

Questions

Contact us @

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Risk & Insurance | Employee Benefits | Retirement & Private Wealth

City of Pueblo

City Council Presentation

May 22, 2023

Agenda

1

Executive Summary

City Council Presentation

May 22, 2023

Executive Summary

- The City’s medical plan has seen steadily increasing costs over the last three years
    - The 2022 loss ratio was 91.5%, with an estimated surplus of $1,062M, 8 claimants exceeded the $150k individual stop loss level (ISL)
    - Q1 2023 loss ratio is 93.1%, with an estimated surplus of just over $224k, 2 claimants exceeded the $150k ISL
- The Employers Council survey was used to benchmark the plans and contributions
    - Generally, the City’s plan designs are richer than the benchmark
    - Contribution benchmarking results vary based on the union group status
- The City’s renewal increase has been favorable, especially compared to the years when the plan was fully insured
    - The City adopted an 11% increase in 2020 when moving to self-funded
    - There was no increase for the 2021 & 2022 plan year
    - The City adopted a 4% increase for the 2023 plan year

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Self-Funded Plan Review

City Council Presentation

May 22, 2023

Claim Report Review – 2022 Results

	Enrollment	Fixed Costs			Claims			Stop Loss		
	(a)	(b)	(c)	(d) = (b) + (c)	(e)	(f)	(g) = (e)+ (f)	(h)	(i)=(g)-(h)	Medical Plan Cost
	Medical	Admin	Stop Loss	Total	Medical	Rx	Total	Over ISL	Net Claims	
Jan-22	667	$28,061	$126,462	$154,522	$565,821	$116,653	$682,474	$0	$682,474	$836,997
Feb-22	669	$28,145	$126,858	$155,003	$697,743	$120,522	$818,264	$146,751	$671,513	$826,516
Mar-22	663	$27,892	$125,387	$153,279	$622,051	$142,274	$764,325	$1,422	$762,903	$916,182
Apr-22	656	$27,598	$123,928	$151,526	$586,550	$137,308	$723,858	$1,376	$722,482	$874,008
May-22	661	$27,808	$124,969	$152,778	$625,250	$139,664	$764,914	$22,341	$742,573	$895,351
Jun-22	655	$27,556	$123,790	$151,346	$602,102	$167,729	$769,831	$0	$769,831	$921,176
Jul-22	662	$27,850	$123,654	$151,504	$592,536	$136,030	$728,566	-$2,279	$730,845	$882,349
Aug-22	665	$27,977	$124,515	$152,492	$739,073	$175,531	$914,605	$0	$914,605	$1,067,096
Sep-22	656	$27,598	$122,693	$150,290	$859,625	$182,104	$1,041,729	$161,671	$880,059	$1,030,349
Oct-22	651	$27,388	$122,735	$150,123	$1,229,824	$157,650	$1,387,473	$403,828	$983,645	$1,133,768
Nov-22	658	$27,682	$123,956	$151,638	$449,642	$160,931	$610,572	$90,791	$519,782	$671,420
Dec-22	659	$27,724	$123,507	$151,231	$1,261,432	$194,183	$1,455,614	$295,107	$1,160,507	$1,311,738
2022										
Total	7,922	$333,279	$1,492,454	$1,825,733	$8,831,649	$1,830,578	$10,662,227	$1,121,009	$9,541,218	$11,366,951
Avg Month	660	$27,773	$124,371	$152,144	$735,971	$152,548	$888,519	$93,417	$795,101	$947,246
PEPM		$42.07	$188.39	$230.46	$1,114.83	$231.08	$1,345.90	$141.51	$1,204.40	$1,434.86
% Change	*-1.9%*	*-9.5%*	*-0.7%*	*-2.4%*	*6.8%*	*-5.0%*	*4.6%*	*19.7%*	*3.1%*	*2.2%*
2021										
Total	8,072	$375,348	$1,530,865	$1,906,213	$8,423,347	$1,962,397	$10,385,743	$953,895	$9,431,848	$11,338,061
Avg Month	673	$31,279	$127,572	$158,851	$701,946	$163,533	$865,479	$79,491	$785,987	$944,838
PEPM		$46.50	$189.65	$236.15	$1,043.53	$243.11	$1,286.64	$118.17	$1,168.46	$1,404.62
% Change	*0.7%*	*1.0%*	*21.1%*	*16.5%*	*30.9%*	*13.5%*	*27.2%*	*138.6%*	*21.5%*	*20.6%*
2020										
Total	8,015	$368,856	$1,255,537	$1,624,393	$6,390,036	$1,716,953	$8,106,989	$396,924	$7,710,065	$9,334,458
Avg Month	668	$30,738	$104,628	$135,366	$532,503	$143,079	$675,582	$33,077	$642,505	$777,872
PEPM		$46.02	$156.65	$202.67	$797.26	$214.22	$1,011.48	$49.52	$961.95	$1,164.62

Claim Report Review – 2022 Results

Anthem Self Funded Plan - January 2022 - December 2022 (Individual Stop Loss Level - $150,000)					
Relationship	**Plan**	**Diagnosis**	**Total Paid**	**Over Stop Loss**	**% of Total**
Employee/Self	HMO	Lymphoid Leukemia	$548,039	$398,039	5.1%
Employee/Self	PPO	Alcohol Related Disorders	$396,648	$246,648	3.7%
Employee/Self	HMO	Intracranial Injury	$365,106	$215,106	3.4%
Child/Other Dependent	HMO	Congn Absence Atresia St Sm Intest	$319,612	$169,612	3.0%
Employee/Self	PPO	Asthma	$210,010	$60,010	2.0%
Spouse/Partner	HMO	Other & Uns Metabolic Disorders	$170,553	$20,553	1.6%
Child/Other Dependent	HMO	Other & Unspecified Osteoarthritis	$159,806	$9,806	1.5%
Employee/Self	HMO	Other Spondylopathies	$151,236	$1,236	1.4%
Employee/Self	PPO	Other Spondylopathies	$145,661	$0	1.4%
Employee/Self	PPO	Other & Uns Injuries Ankle & Foot	$141,500	$0	1.3%
Child/Other Dependent	PPO	Oth Perinatal Digestive System D/O	$131,367	$0	1.2%
Employee/Self	HMO	Enc Plst Recn Srg Flw Proc/Heal Inj	$126,526	$0	1.2%
Employee/Self	PPO	Endometriosis	$120,555	$0	1.1%
Employee/Self	PPO	Osteoarthritis Of Hip	$115,198	$0	1.1%
Employee/Self	HMO	Abnormalities Of Breathing	$112,053	$0	1.1%
Child/Other Dependent	PPO	Livebrn Infnt Accrd Place Brth&Type	$92,425	$0	0.9%
Spouse/Partner	HMO	Common Variable Immunodeficiency	$89,439	$0	0.8%
Spouse/Partner	PPO	Other Disorders Of Peritoneum	$83,696	$0	0.8%
Spouse/Partner	PPO	Multiple Sclerosis	$81,716	$0	0.8%
Employee/Self	HMO	Emergency Use Of U07	$81,412	$0	0.8%
Child/Other Dependent	HMO	Oth Congen Malformations Intestine	$76,851	$0	0.7%
Total	**21**		**$3,719,407**	**$1,121,009**	**34.9%**

Claims Performance		
	Maximum	Actual
YTD Attachment Point:	$12,025,765	$9,541,218
Claims vs. Carrier Expected:		99.2%
Claims vs. Carrier Maximum:		79.3%

Total Plan Performance		
	Budget	Actual
YTD Internal Accruals:	$12,429,494	$11,366,951
Actual Plan Cost vs. Accrual:		91.5%
Estimated Surplus:		$1,062,543

Claim Report Review – YTD 2023 Results

	Enrollment	Fixed Costs			Claims			Stop Loss		
	(a)	(b)	(c)	(d) = (b) + (c)	(e)	(f)	(g) = (e)+ (f)	(h)	(i)=(g)-(h)	
	Medical	Admin*	Stop Loss	Total	Medical	Rx	Total	Over ISL	Net Claims	Medical Plan Cost
Jan-23	670	$41,714	$140,714	$182,428	$988,947	$143,997	$1,132,944	$121,102	$1,011,842	$1,194,270
Feb-23	678	$42,212	$141,849	$184,061	$524,702	$154,420	$679,121	$7,348	$671,773	$855,834
Mar-23	676	$42,088	$141,610	$183,698	$629,441	$183,567	$813,007	$2,789	$810,218	$993,916
2023										
Total	2,024	$126,014	$424,173	$550,188	$2,143,090	$481,983	$2,625,073	$131,239	$2,493,833	$3,044,021
Avg Month	675	$42,005	$141,391	$183,396	$714,363	$160,661	$875,024	$43,746	$831,278	$1,014,674
PEPM		$62.26	$209.57	$271.83	$1,058.84	$238.13	$1,296.97	$64.84	$1,232.13	$1,503.96
% Change	*2.2%*	*48.0%*	*11.2%*	*17.9%*	*-5.0%*	*3.1%*	*-3.6%*	*-54.2%*	*2.3%*	*4.8%*
2022										
Total	7,922	$333,279	$1,492,454	$1,825,733	$8,831,649	$1,830,578	$10,662,227	$1,121,009	$9,541,218	$11,366,951
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% Change	*-1.9%*	*-9.5%*	*-0.7%*	*-2.4%*	*6.8%*	*-5.0%*	*4.6%*	*19.7%*	*3.1%*	*2.2%*
2021										
Total	8,072	$375,348	$1,530,865	$1,906,213	$8,423,347	$1,962,397	$10,385,743	$953,895	$9,431,848	$11,338,061
Avg Month	673	$31,279	$127,572	$158,851	$701,946	$163,533	$865,479	$79,491	$785,987	$944,838
PEPM		$46.50	$189.65	$236.15	$1,043.53	$243.11	$1,286.64	$118.17	$1,168.46	$1,404.62

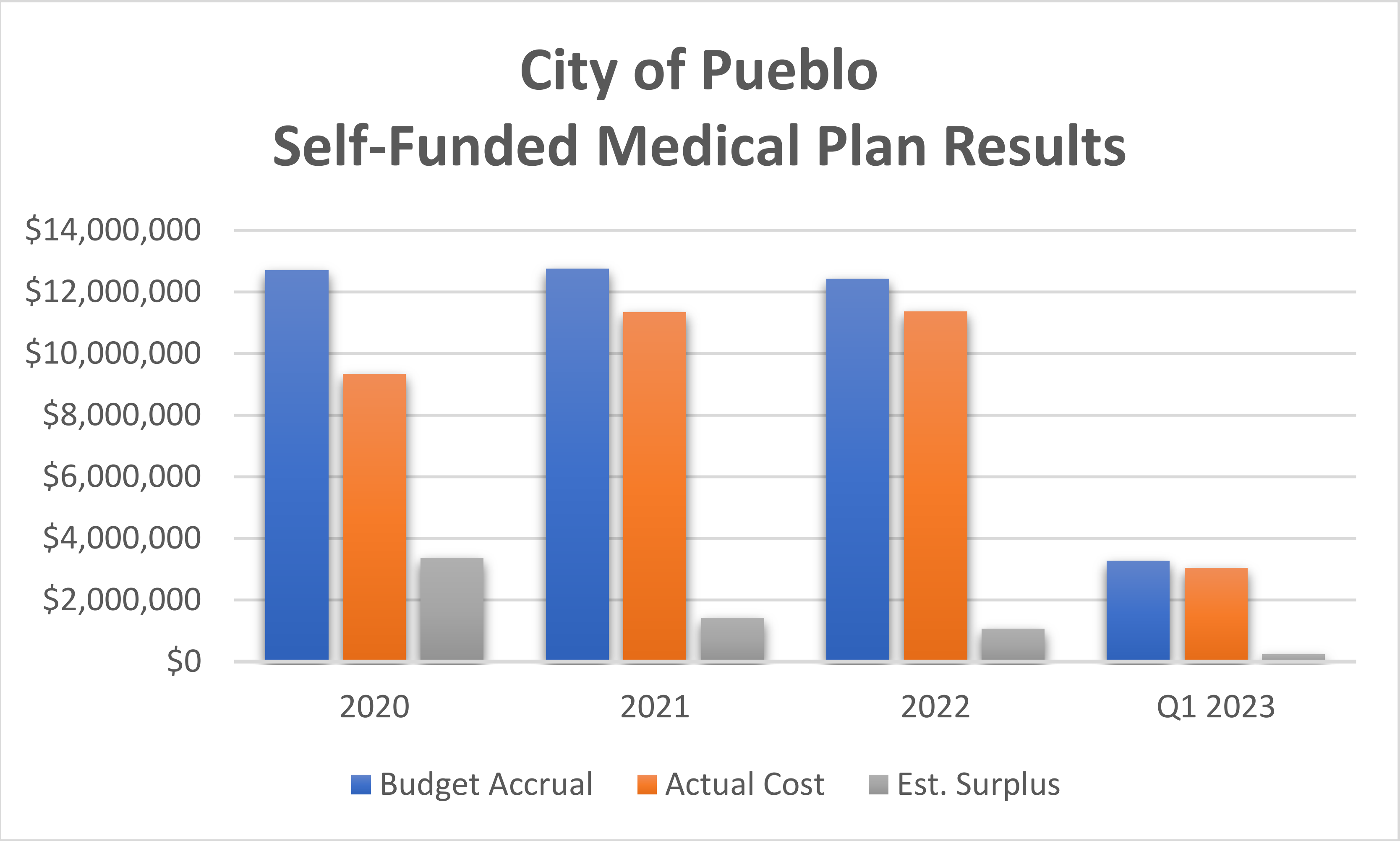
Claim Report Review – YTD 2023 Results

Anthem Self Funded Plan - January 2023 - December 2023 (Individual Stop Loss Level - $150,000)					
Relationship	**Plan**	**Diagnosis**	**Total Paid**	**Over Stop Loss**	**% of Total**
Child/Other Dependent	PPO	D/O Nb Rel Shrt Gest Lw Brth Wt Nec	$237,522	$87,522	9.0%
Employee/Self	HMO	Intracranial Injury	$193,718	$43,718	7.4%
Employee/Self	HMO	Chronic Ischemic Heart Disease	$117,675	$0	4.5%
Employee/Self	HMO	Malignant Neoplasm Of Prostate	$100,520	$0	3.8%
Total	**4**		**$649,435**	**$131,239**	**24.7%**

Claims Performance		
	Maximum	Actual
YTD Attachment Point:	$3,676,268	$2,493,833
Claims vs. Carrier Expected:		84.8%
Claims vs. Carrier Maximum:		67.8%

Total Plan Performance		
	Budget	Actual
YTD Internal Accruals:	$3,268,449	$3,044,021
Actual Plan Cost vs. Accrual:		93.1%
Estimated YTD Surplus:		$224,428

Claim Report Review – Overview of Plan Results



Claim Report Review – Estimated Surplus Analysis

	Budget Accrual	Actual Costs	Est. Surplus
2020 Plan Year	$12,704,986	$9,334,458	$3,370,528
2021 Plan Year	$12,756,629	$11,338,061	$1,418,568
2022 Plan Year	$12,429,494	$11,365,951	$1,062,543
Q1 2023 Plan Year	$3,268,449	$3,044,021	$224,428
Total:			**$6,076,067**

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Benchmarking

City Council Presentation

May 22, 2023

Benchmarking – HDHP Plan

In-Network Coverage	HDHP Plan #1	HDHP Plan #2	Employers Council Survey Government Industry
Deductible – Single / Family	$2,000 / $3,500	$2,500 / $4,000	$2,650 / $5,450
Coinsurance	0%	0%	85%
Out-of-Pocket Max – Single / Family	$2,000 / $3,500	$2,500 / $4,000	$4,510 / $8,940
Office Visit	Deductible	Deductible	Deductible & Coinsurance
Emergency Room	Deductible	Deductible	Deductible & Coinsurance
Prescription Drugs	Deductible	Deductible	Deductible & Coinsurance
City HSA Contribution	$800 Annual	$800 Annual	$1,070 Single / $1,870 Family

Benchmarking – HDHP Contributions

Police	HDHP Plan #1	HDHP Plan #2	Employers Council Survey Government Industry
Employee Only	9.9% / $85.54	5.5% / $47.39	9% / $87
Employee + Spouse	19.8% / $359.60	15.4% / $264.40	16% / $214
Employee + Child(ren)	20.4% / $336.00	16.0% / $249.43	14% / $171
Employee + Family	19.0% / $404.29	14.6% / $292.70	18% / $311

Fire	HDHP Plan #1	HDHP Plan #2	Employers Council Survey Government Industry
Employee Only	0.0% / $0.00	0.0% / $0.00	9% / $87
Employee + Spouse	11.3% / $205.50	6.0% / $103.47	16% / $214
Employee + Child(ren)	11.9% / $195.88	6.6% / $103.11	14% / $171
Employee + Family	10.5% / $223.64	5.2% / $104.05	18% / $311

Benchmarking – HDHP Contributions

General Services & Management	HDHP Plan #1	HDHP Plan #2	Employers Council Survey Government Industry
Employee Only	7.9% / $68.75	3.1% / $25.73	9% / $87
Employee + Spouse	18.6% / $338.13	14.0% / $240.50	16% / $214
Employee + Child(ren)	19.1% / $315.34	14.6% / $226.57	14% / $171
Employee + Family	17.9% / $381.27	13.3% / $266.83	18% / $311

Benchmarking –HMO Plan

In-Network Coverage	HMO Tier 1	HMO Tier 2	Employers Council Survey Government Industry
Deductible – Single / Family	None	None	$1,050 / $2,280
Coinsurance	0%	10%	17%
Out-of-Pocket Max – Single / Family	$1,000 / $2,000	$3,000 / $6,000	$3,500 / $7,180
Office Visit – PCP / Specialist	$25 Copay	$35 Copay / $40 Copay	$35 Copay
Emergency Room	$100 Copay	$100 Copay	$250 Copay
Prescription Drugs	$8 / $25 / $45	$10 / $30 / $50	$14 / $35 / $62 / $120

Benchmarking – HMO Contributions

Police	HMO Tier 1	HMO Tier 2	Employers Council Survey Government Industry
Employee Only	$153.68 / 17.7%	$118.97 / 13.7%	$70 / 10%
Employee + Spouse	$611.01 / 27.9%	$495.27 / 24.0%	$288 / 20%
Employee + Child(ren)	$555.48 / 27.9%	$450.27 / 24.0%	$202 / 15%
Employee + Family	$716.25 / 27.9%	$580.57 / 24.0%	$444 / 22%

Fire	HMO Tier 1	HMO Tier 2	Employers Council Survey Government Industry
Employee Only	$52.42 / 5.0%	$15.22 / 1.5%	$70 / 10%
Employee + Spouse	$482.09 / 22.0%	$358.05 / 17.3%	$288 / 20%
Employee + Child(ren)	$438.26 / 22.0%	$325.51 / 17.3%	$202 / 15%
Employee + Family	$565.13 / 22.0%	$419.73 / 17.3%	$444 / 22%

Benchmarking – HMO Contributions

General Services & Management	HMO Tier 1	HMO Tier 2	Employers Council Survey Government Industry
Employee Only	$141.18 / 13.5%	$105.58 / 10.4%	$70 / 10%
Employee + Spouse	$598.51 / 27.3%	$479.81 / 23.2%	$288 / 20%
Employee + Child(ren)	$542.98 / 27.3%	$435.09 / 23.2%	$202 / 15%
Employee + Family	$703.75 / 27.4%	$564.61 / 23.2%	$444 / 22%

Benchmarking –PPO Plan

In-Network Coverage	PPO	Employers Council Survey Government Industry
Deductible – Single / Family	$500 / $1,500	$1,440 / $3,610
Coinsurance	10%	18%
Out-of-Pocket Max – Single / Family	$2,500 / $5,500	$4,180 / $8,640
Office Visit	$20 Copay	$40 Copay
Emergency Room	$100 Copay	Deductible & Coinsurance
Prescription Drugs	$8 / $25 / $45	$13 / $35 / $60 / $117

Benchmarking – PPO Contributions

Police	PPO	Employers Council Survey Government Industry
Employee Only	$98.30 / 11.3%	$104 / 13%
Employee + Spouse	$495.27 / 24.0%	$344 / 21%
Employee + Child(ren)	$450.27 / 24.0%	$285 / 19%
Employee + Family	$580.57 / 24.0%	$496 / 23%

Fire	PPO	Employers Council Survey Government Industry
Employee Only	$0.00 / 0.0%	$104 / 13%
Employee + Spouse	$358.05 / 17.3%	$344 / 21%
Employee + Child(ren)	$325.51 / 17.3%	$285 / 19%
Employee + Family	$419.73 / 17.3%	$496 / 23%

Benchmarking – PPO Contributions

General Services & Management	PPO	Employers Council Survey Government Industry
Employee Only	$84.39 / 8.5%	$104 / 13%
Employee + Spouse	$479.81 / 23.2%	$344 / 21%
Employee + Child(ren)	$435.09 / 23.2%	$285 / 19%
Employee + Family	$564.61 / 23.3%	$496 / 23%

4

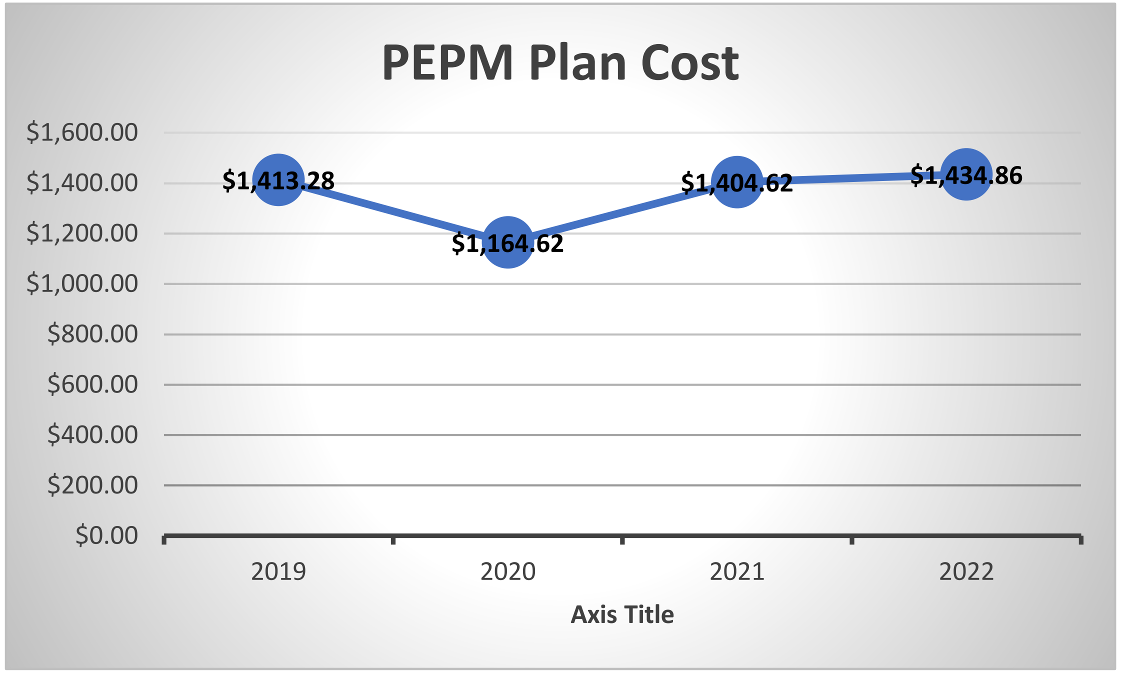
Medical Plan Renewal Overview

City Council Presentation

May 22, 2023

Medical Plan Renewal Overview

	Prior Year Loss Ratio	Prior Year PEPM Cost	Recommended Renewal Increase
2020 Plan Year	80.8% (fully insured)	$1,413.28	11%
2021 Plan Year	73.5%	$1,164.62	0%
2022 Plan Year	88.9%	$1,404.62	0%
2023 Plan Year	91.5%	$1,434.86	4%



Thank you.

Bloomberg Harvard City Hall Fellow: Update to Pueblo's City Council

Jaritza "Jari" Núñez

22 MAY 2023

city of PUEBLO colorado

BLOOMBERG HARVARD | City Leadership Initiative

Timeline

July 2022

Start of Fellowship

May 2023

10 months

July 2024

End of Fellowship

1 Initiative #1

Cities for Financial Empowerment Workshops

FINANCING HIGHER EDUCATION WORKSHOPS

BUILDING BETTER CREDIT WORKSHOPS

HIGHER EDUCATION

- Partnership with Pueblo's School District 60
- Offered at each D60 School (5) and the D60 Administration Building (1)
- 85 students in attendance
- 91% of participants stated they would recommend the workshop to a friend.

BUILDING CREDIT

- Partnership with Local Financial Institutions: New York Life, Power Credit Union, Sunflower Bank, United Way's Bank On, Vectra Bank
- Offered at Senior Resource Development Center (2) and Libraries (3)
- 82 community members in attendance
- 100% of participants said they would recommend the workshop to a friend

INNOVATION TRAINING PROGRAM (ITP)

- Community engagement and recommendations to explore diversion and intervention amongst middle-school aged youth
- Placemaking Investments
- Let's TACO 'Bout It
- Mentorship

ACTIVATING INNOVATION CHAMPIONS (AIC)

- Assess hiring and advertising processes for Pueblo's Parks & Recreation's part-time/temporary/seasonal workers
- Ensure that processes are equitable and accessible to those with marginalized identities
- Encourage transitions to full-time employment (esp. with high school students)

2 Initative #2

The Bloomberg Center for Public Innovation at John Hopkins University

ITP: JAN '22 - NOV '22

AIC: JAN '23 - MARCH '23

3

Initative #3

National League of Cities (NLC): Cities Addressing Fines and Fees Equitably (CAFFE)

PUEBLO IS 1 OF 8 CITIES IN CAFFE'S 2023 COHORT

FOCUS: GENERAL OFFENSE FESS

OUR GOALS

- Assess general offense fines and fees
- Expand on the court's existing reformative justice opportunities and reform inequitable policies
- Learn new ways to reduce inequities in how fines and fees are imposed
- Explore new collection models

HOW?

- Created and distributed an online demographic survey to over 1000+ people who received a general offense fine between Jan. 2021 and May 2023.
- Conducted a preliminary data analysis to see the distribution of fines based on age, zip code, offense, and amount owed.
- Focus groups - scheduled for June 2023

Diversity, Equity, Inclusion (DEI)

1

DEI DEFINITION WORKSHOPS

- Facilitating workshops across various community organizations to co-develop community-oriented definitions on DEI terminology that will be adopted by the city.

March '23 - August '23

2

DEI STRATEGIC ACTION PLAN

- City strategic action plan for Pueblo that will detail the City's commitment to diversity, equity, and inclusion.
- Will be updated annually to showcase progress and increase transparency.

September '23 - February '24

3

POTENTIAL DEI FOCUSED INITITAVES

- DEI Toolkit (Equity Lens, Workshop Protocol, Survey Guidelines, etc.)
- DEI Committee
- DEI Climate/Community Survey, for city staff
- DEI Section on City Website

To Be Determined

Thank you!

Do you have any questions?

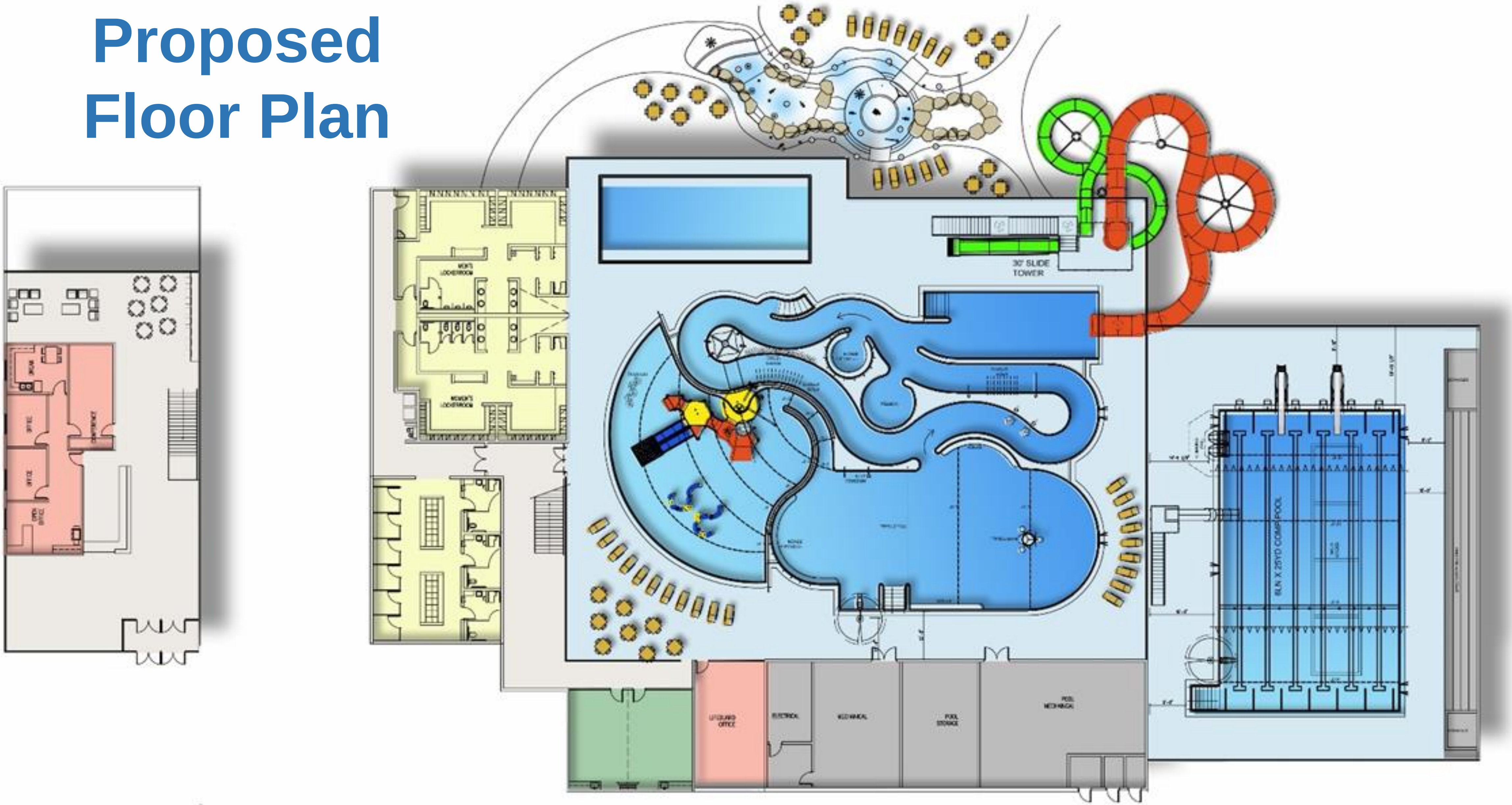
City Council Work Session Presentation

May 22, 2023

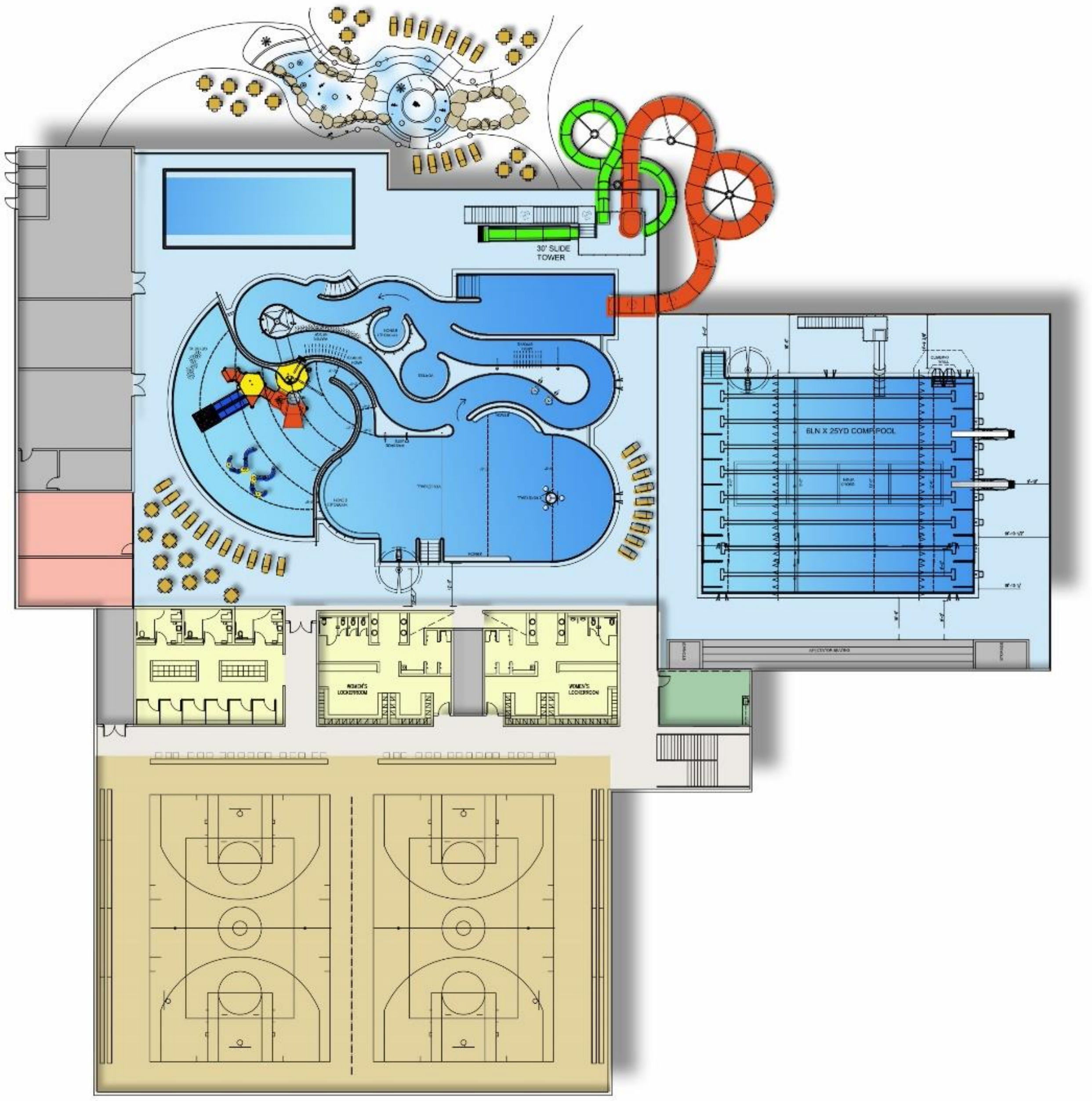
PARKS AND RECREATION DEPARTMENT

Steven Meier, Director

Proposed Floor Plan



Proposed Floor Plan *with gymnasium*



Pueblo RTA III Aquatic Center Study

- Final phase of the State of Colorado's Regional Tourism Act (RTA) Grant project.
- City hired *Perkins&Wills, Inc.* to complete schematic design services related to the construction of a new municipal indoor aquatic and recreation facility to be centrally located near the Pueblo Convention Center and Historic Arkansas Riverwalk in downtown Pueblo.
- Project kicked off on May 26, 2021.
- Three (3) public meetings were conducted.
- Community Wide Survey conducted focused on community aquatic needs and tourism.
- City Council Work Session project update presented on September 26, 2022.
- Master Plan link: ***https://www.pueblo.us/DocumentCenter/View/32990/Pueblo_Aquatic-Center_Report_090122-UPDATE?bidId=***

Cost Summary

Project Costs

Aquatic Center Total Area	47,540 sq. ft.
Gymnasium Total Area	8,000 sq. ft.
Aquatics Center Cost	$45,660,700
Additional Gymnasium Cost	$4,700,000
Total Project Cost	***$50,360,700***

Operations

Annual Operating Expenses	$1,956,194
Estimated Annual Revenue	$1,614,212
Annual Operating Subsidy	($341,982)

Next Steps??

1. **City Council direction**

2. **If we move forward, identify funding sources**

3. **Timeline**

Questions?