



# 2023 Annual Department Updates and Community Report





# City Council

## Mission

To guide the future of the City through thoughtful and inclusive decision-making, preserving what makes Salida unique and focusing on positive outcomes

## Core Services

- Transparent dialogue and information sharing
- Proactive and defensible decision making
- Sustainability of investments
- Ability to maintain and improve investments





# 2023 Highlights

# By the Numbers

- Reestablished Focus Areas:
  - Fiscal Stability
  - Internal Operations/Communication
  - External Communication/Stakeholder Engagement
  - Community Infrastructure

- 2 new Council members
- 1 new Treasurer
- \$49.5 m budget





# Administration

## Mission

Direct and coordinate activities of all departments, department heads and employees of the city, guide the future of the City through thoughtful and inclusive decisions-making, preserving what makes Salida unique and focusing on positive outcomes.

## Core Services

- Ensure coordination and efficiency across all departments to meet goals and objectives established by City Council.
- Implement and enforce ordinance, policies, rules and regulations adopted by City Council.
- Manage, direct and develop systems for long-range planning, prioritization and completion of projects and programs.
- Serve and personnel director for the City.



# 2023 Highlights

- Hired a Sustainability Coordinator/Public Information Officer to move the Climate Action & Energy Action Goals forward.
- Codified the Sustainability Committee.
- Transferred Vital Records to Chaffee County Public Health.
- Implemented new Employee Committees and established regular all-staff meetings.

# By the Numbers

- 90 Full-time employees
- 64.58 residents served per employee
- Perfect score (plus extra credit) during CIRSA annual audit
- 100% of employees completed annual training requirements





# 2024 Projects

- Create a Fiscal Emergency Plan
- Develop a work plan and priorities for the newly created Sustainability Committee.
- Implement Comprehensive HR Services
- Increase training hours for City employees by 5%
- Increase proactive communication with the community
- Highlight activities that meet Council goals of fiscal stability, better internal and external communication and sustainable community infrastructure.





# Finance Department

## Mission

The Finance Department is committed to building the public trust through sound financial management and innovative and effective guidance in decision-making while protecting the City's assets, and ensuring compliance with Federal, State and local laws and regulations.

## Core Services

- Coordinate the annual City budget
- Manage the annual audit and prepare the ACFR
- Track actual performance against budget goals
- Provide general accounting services, including: receivables, payables, grant accounting, cash and debt management, investing, utility billing and collections.



# 2023 Highlights

- Updated the City's Financial Management Plan.
- Worked with financial advisors and bond council to issue Certificates of Participation at a premium for the purpose of financing a new fire station. A Standard & Poor rating of AA- was achieved.
- Implemented a Purchasing Policy that follows best practices.
- Centralized the financial management of grants received by the City.
- Prepared an award-winning annual budget document and Annual Comprehensive Financial report recognized by the GFOA.
- Made improvements and efficiencies in the City's financial processes.



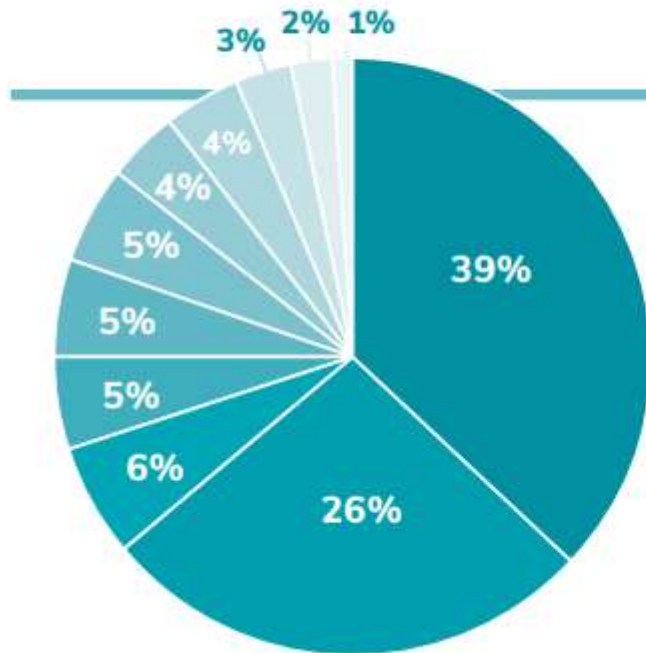




# Finance Department

## Key Performance Indicators:

Invoices Processed	4,563
Active Utility Accounts	3,931
Budget size	\$49.5 M



## 2024 TOTAL EXPENSES

Capital Improvement Fund	\$19.1M
Public Works	\$12.9M
Police	\$3.1M
Parks & Recreation	\$2.8M
Financing Obligations	\$2.3M
Administration	\$2.3M
Fire	\$2.1M
Interfund Transfers	\$2.0M
Arts & Culture	\$1.2M
All Other	\$1.0M
Community Development	\$650K

**TOTAL EXPENSES \$49.5M**



# 2024 Projects

- A balanced budget of \$49.5M was adopted in November 2023.
- Develop a Fiscal Emergency Plan to get the City through lean times.
- Strive for continued openness and improved understanding of City financial issues.
- Cross training efforts in the office is a priority.





# Clerk's Office and Municipal Court

## Core Services

- Post public notices, agendas, resolutions and ordinances
- Safeguard all official records of the City
- Process new liquor, marijuana, short term rental, arborist and tobacco licenses and renewals
- Process Colorado Open Records Act (CORA) requests
- Manage Municipal Court for the judge and prosecutor

## By the Numbers

- 281 Traffic Citations Processed
- 254 Cases Heard by the Municipal Judge
- 95 CORA Requests Processed
- 65 Liquor Licenses Processed
- 221 Short Term Rental Licenses Issued
- 64 Special Event Permits Issued



## 2023 Highlights

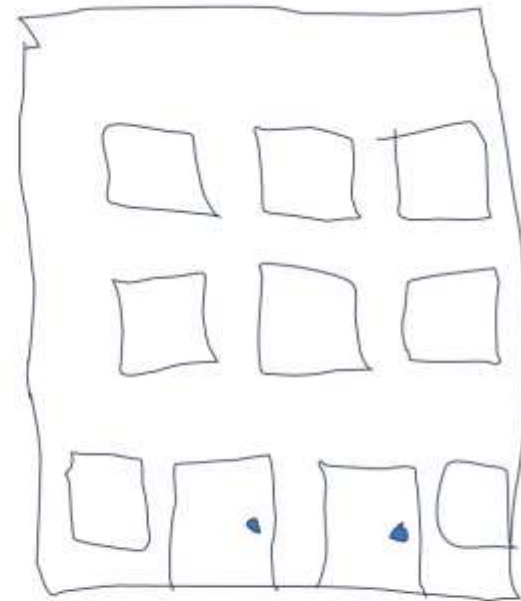
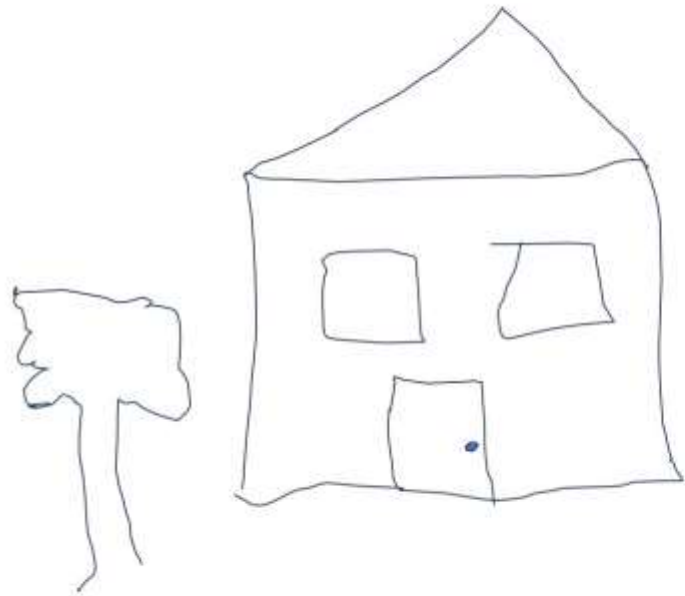
- Implemented Spanish language support and interpretation for court cases
- Offered two Record Retention and Management classes to the City
- Instituted a “Shred Day” for City records past retention date
- Manage the 2023 Coordinated Election

## 2024 Projects

- Enhance calling and text abilities linked directly to the municipal court cases
- Moving the Municipal Court to a paper light Court minimizing paper wasted
- Training new Clerk and hiring a new Deputy Clerk
- Implement an online payment system through Tyler for Liquor, Marijuana, Tobacco & Arborist Licenses



# Community Development Department





# 2023 by the numbers

- 248 Building Permits Issued (including 172 new residential units) – Second only to 2021 stats
- 90 Administrative Reviews
- 11 Limited Impact Reviews / Variance Requests
- 7 Major Impact Reviews
- 4 Annexations
- Provided 7 households temporary housing through the innovative Open Doors RV Program
- 250 inclusionary housing units committed in 2023-2024





# Other Highlights

- Committed to State's Proposition 123 affordable housing program
- Acquired and demolished derelict buildings at corner of 1st & D to make way for forthcoming 19-unit affordable workforce housing project
- Made significant updates to the Land Use Code
- Created a Future Land Use Map amendment to the City's Comprehensive Plan
- Completed the South Ark Neighborhood Master Plan
- Secured additional parking downtown via lease agreement for 35-space parking lot.
- \$1.1M grant from the Department of Local Affairs (DOLA) for the 1st and D Street Apartment project
- \$750K Colorado Housing and Finance Authority (CHFA) grant for land purchasing to develop future affordable housing geared to aging adults.





# 2024 Projects

- Increase staffing
- Anticipated completion of design of 1st and D Street workforce apartments, pursue funding
- Continue work on the South Ark Neighborhood Phase I Primary Infrastructure, pursue funding
- Facilitate development of low-income apartments for older adults on the eastside of town, secure developer
- Finalize the new Land Use Code and new Zoning Map
- Process building permits, conduct administrative and other land use reviews
- Assist Council and other staff with variety of other projects and programs







# Police Department

## Community Programs and Events

School Games  
Community That Cares  
SART (Sexual Assault Response Team)  
Adult Protection Team  
Domestic Violence Council  
Crimestoppers  
Parades!  
Chaffee County Drug Task Force  
High Visibility Enforcement DUI Program  
Click It or Ticket  
Chaffee County Tactical Team  
Positive Ticket Program  
Bike Safety with Absolute Bikes  
Shop with a Cop

## By the Numbers

- Calls for Service – 10660 (98% increase since 2019)
- Arrests – 311
- Citations – 781
- Reports – 1917
- SWAT Calls – 8
- Average annual training hours per officer - 154

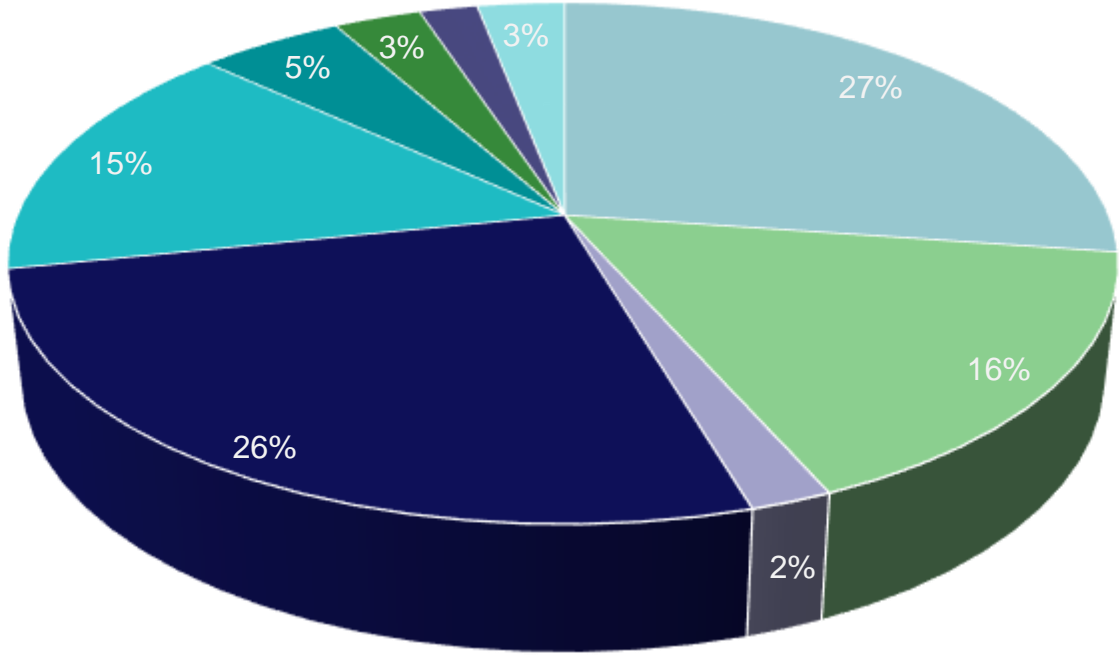
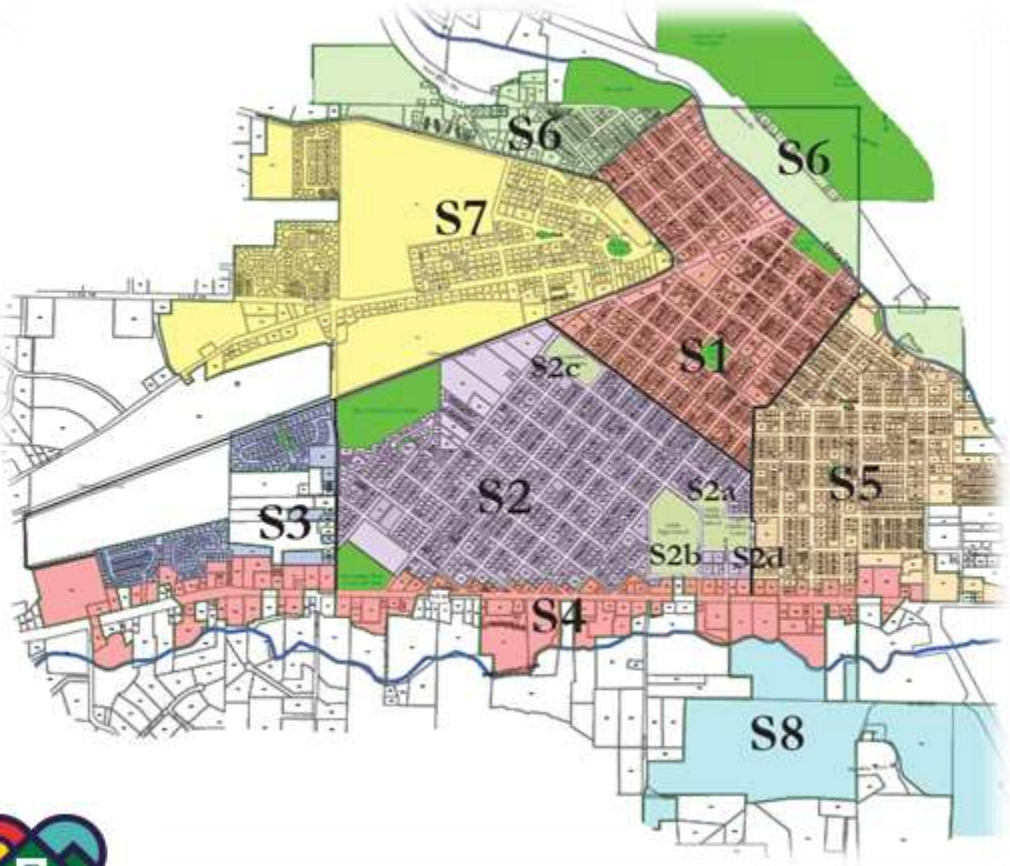


# K-9 Sarge Narcotic Seizures

- Liquid Meth – 11 fluid ounces
- Meth – 91.65g
- Cocaine – 7g
- Fentanyl – 58.01g
- Psilocybin – 126g
- GHB – 2.62 fluid ounces
- Other illegally possessed prescription pills – 3.47g



# INCIDENTS BY ZONE



- S1** Salida Downtown
- S5** Eastside
- S2** Schools/Midtown
- S6** M St/Marvin Pk/N. River
- S3** Trailside/Rex/Starbuck
- S7** Mesa/Golf Course
- S4** Hwy 50 Properties
- S8** Vandaveer
- S9** Other/County





# Salida Fire Department

Structure Fires,  
vehicle fires, and  
wildfires

Medical Care

Hazardous Materials

Technical Rescue

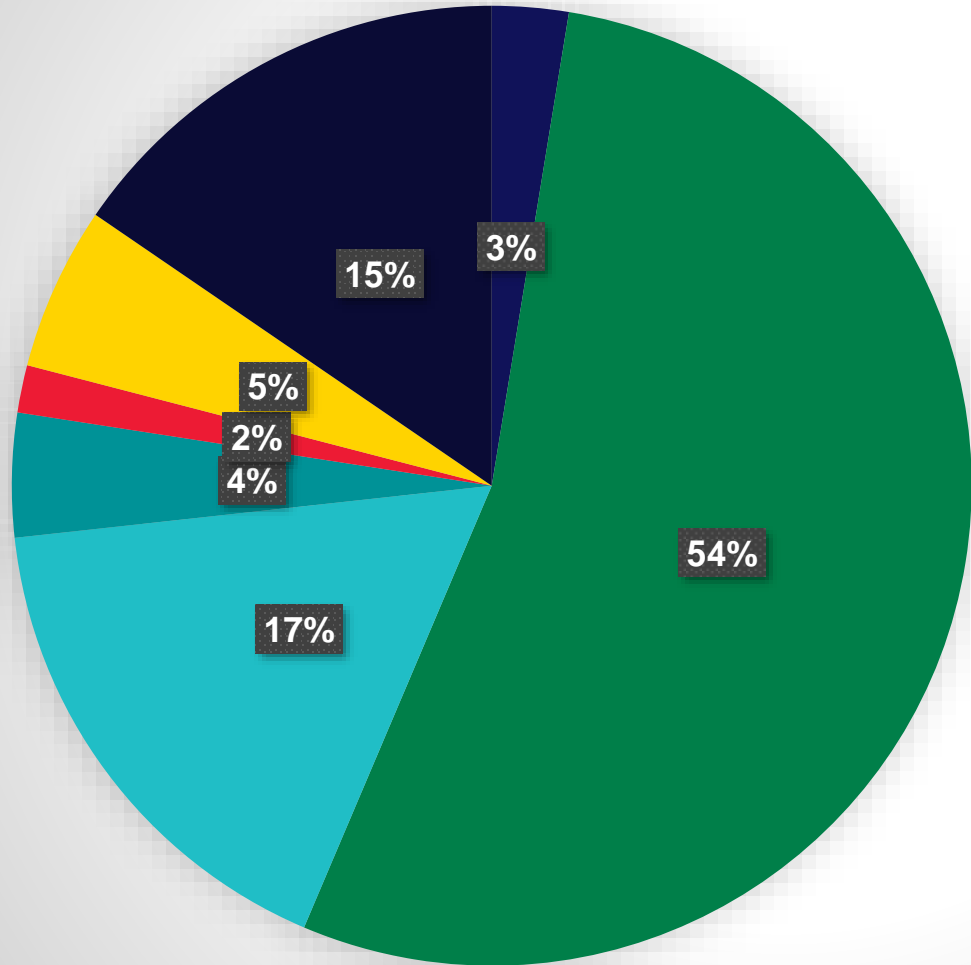
Fire Prevention, fire  
inspections, plans  
review, and code  
compliance

Emergency  
Preparedness and  
planning

Provide Outreach (fire  
prevention and safety  
programs, community  
engagement, special  
events, and more)



## 2023 Calls for Service Breakdown



- Fires
- Medical Calls
- Public Service Assistance
- Hazmat Calls
- Rescue (ICE, Swiftwater, Extrication)
- Fire Alarm
- Accident/Potential Accident



# New Fire Station Progress

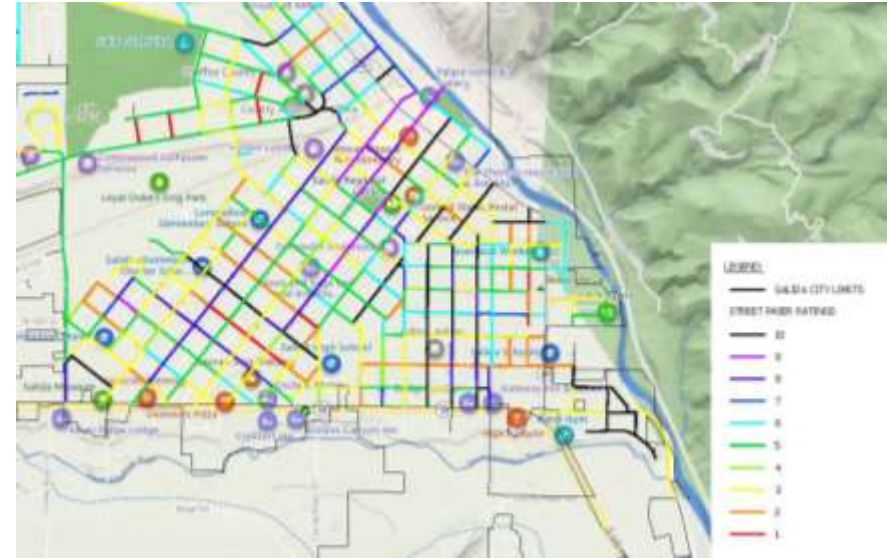
- Broke ground November 3, 2023
- Cleared site
- Began utility work
- Dug foundations
- Completion date – November 2024





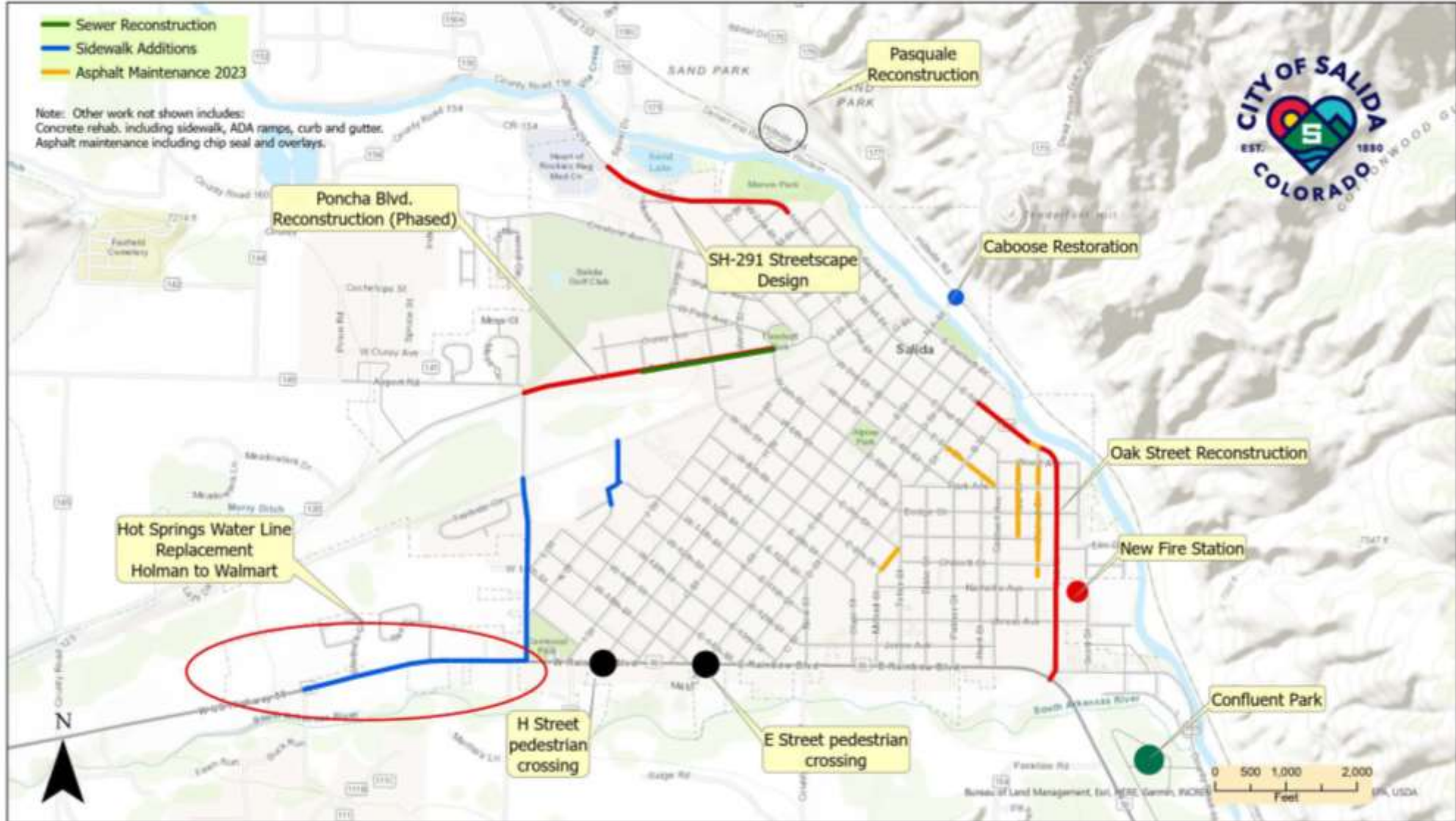
# Public Works Operational Items

- Street Sweeping Schedule Updates
- Multi-Use Facility and Fleet
- Smart Meters
- Asset Management
  - Street condition assessment
  - Utility condition assessment
  - Asset management software
  - Integration into CIP planning
- Sustainability
  - Asphalt Recycling
  - Water Conservation
  - Biosolids composting





# Public Works Capital projects







# Parks and Recreation

- Growth in recreation programming – 3,009
- Hot Springs Aquatic Center
  - Revenue - \$556,963
  - Attendees – 57,359





# Parks and Trails Maintained



Number of municipal parks	17
Acres of parkland	31.79
Acres of open space managed	360
Number of Mutt Mitt Stations	17
Number of annual flower planters	18
Trash Cans managed daily	99
Sprinkler heads managed	726
Number of Playgrounds	9
Number of Skate Parks	2
Number of Bike Racks	22
Picnic tables	62



# Arts and Culture

## Mission

The Arts and Culture Department oversees operations and programming of the Salida SteamPlant Event Center, the Salida Scout Hut, and the State-certified Salida Creative District. The department also supports the Public Art Commission that oversees public art and makes recommendations to the City Council.

## Core Services

- Manage SteamPlant Event Center and Scout Hut events including private weddings, conferences, community meetings, concerts, conventions, special events, classes and more.
- Produce artistic programs for the community throughout the year such as a free summer concert series, Salida Jazz Fest, annual film festival, gallery shows, and educational programs.
- Partner with local and regional organizations to promote the arts.
- Provide technical support through broadcast and streaming of the City Council meetings and the City's YouTube channel.



# 2023 Highlights

- Worked to update the Salida Creative District Strategic Plan which will help provide direction, vision and new opportunities within the Creative District downtown area.
- Received recertification of Salida's Creative District.
- Developed and launched a new website for the Creative District.
- For the first time, offered six full-day Summer Creativity Camps for children guided by local artists.
- Expanded outreach and community engagement for artists and galleries to connect at meetings, meet-ups, First Friday events, and educational opportunities.





# By the Numbers

- Over 500 Hosted Events
- 35K People Served
- 350 Organizations Served
- 104 Free Creative Arts-Focused Events
- 13,412 Attendees at Free Creative Arts-Focused Events





# 2024 Projects



- Continue implementation of the Creative District Strategic Plan.
- Expand artistic programming and curation of festivals and events for the community including ArtWalk and a new Salida Chalk Festival event.
- Support the Public Arts Commission with the installation of a new sculpture and public art and increase opportunities for local artists.