

City Manager Report

From the City Manager Organizational Changes

I wanted to bring to your attention some organizational changes that will go into effect on Sunday, March 3rd. First, Risk Management will be moving from the General Services Department to Human Resources. I believe this is a more natural “home” for this role and is better aligned with the personnel function. There will be no staffing changes associated with this move. Wendy and Jennifer (HR) will be handling all property/casualty claims beginning March 3. Additionally, Mike Lane, Communications Manager, will now be reporting to the General Services Director, Alan Lind. Mike previously reported directly to the City Manager, so this will reduce my number of direct reports. You will notice, beginning with this report, Communications will now be included as part of the General Services Report.

CCCMA Report:

I attended the annual Colorado City/County Manager’s conference in Glenwood Springs a couple of weeks ago. Following are my notes from some interesting sessions:

Ideas gathered from other cities:

- Using data for economic development, activate

downtown retail through conversion grants and building improvements.

- Investigate vested outsourcing – utilize outcome-based contracts; go bold and use pictures in your RFPs to clarify intent.
- Develop a fiscal contingency plan - Loveland is planning for the recession, using indicators like the yield curve, fed funds rate, labor market, real GDP growth. It is not a plan for a structural budget issue (such as expenses exceeding revenues). Check out Loveland’s contingency plan for response to various levels of recession. It keeps impacts equitable among city funds.
<http://www.cityofloveland.org/home/showdocument?id=45303>
- Check out Fort Collins’ innovation ecosystem: need crystal clear vision; Roger Firestien – Creative problem solving; Use Denver Peak Academy as a resource.
- “Town and Gown” relationship - work with practitioners, determine training needs in our organization. Professional development, training and research are three pillars.

Economic Analysis by Dr. Richard Wobbekind:

- 2019 will be slower than 2018
- Real GDP growth is above trend for 2019; 2020 is expected to go below trend
- National employment is white hot with strong job growth and low unemployment rates
- A mismatch of skills results in underemployment
- Income growth is strong and wage growth reasonably strong
- Household debt is lowest in last 30 years
- The consumer confidence future index is dropping
- Caution flag is up for 2020 business investment
- We tend to over predict recessions
- Home prices are increasing with fewer homes underwater; CO is not at the top (NV and ID are)
- Federal deficit is growing and is not the norm due to tax cuts, etc. and the outlook is not good for the longer term
- Interest rates are growing and should probably be going a bit higher, but shakiness in the markets is holding them back, should be 25-50 basis point increase per quarter

- Need more consensus on rate hikes with voting members of the board
- Securities trends getting shaky (due to big trades and spot trading) and is creating anxiety for the rest of us
- Inflation is higher for food (menu effect; maybe min wage?), shelter is higher and medical is it running higher than the nation so the governor has a plan
- CO is out of top 5 in population growth but still in top ten, growing at about 3% per year
- 2% employment growth for 2019 in CO
- Real wages in CO not keeping pace with inflation, national trend is okay but CO is lagging
- Movement toward renewables in CO is strong, we are 9th for wind and 12th for solar
- CO residential building permits are flat
- Value of construction is increasing and it is more difficult to build affordable housing with scarcity of construction crews and resultant pricing volatility
- DIA is 2nd in country with direct connect flights (just passed DFW) and is now a Dreamliner hub for United which is big for economic development in Colorado.
- Sales tax collection is up 5.5 % in 2018 and similar in 2019
- CO fastest rising home prices in the country over last 10 years (were number one!) and this is a big problem for CO, even with realtors
- Economic headwinds are: interest rates, value of the dollar, drought and weather, trade and tariffs, etc.

Livable Communities for Aging Populations by National Research Center:

- Check out the Community Assessment Survey for Older Adults (CASOA) and Routt County's results
- There are decreases in places to live and places to retire for quality of life. This could be due to bigger numbers of boomers qualifying. Keep the aging population active in order to keep them in place.
- How to get folks to assist with heavier tasks? Try www.Silvernest.com for home/task sharing

- Develop an "Ambassador Brigade". Know where seniors live and knock on doors. (Snow shoveling?)

From the Departments

General Services

Procurement and Contracts

- During the month of January Purchasing & Contracting finalized 27 contracts totaling \$661K and issued 22 Purchase Orders and closed one RFQ. During the month of February (to date) Purchasing & Contracting finalized one contract totaling \$270K and issued 8 Purchase Orders and closed 4 RFPs/Bids. There are currently 32 contracts being processed by Procurement.

Bids & RFPs currently open

- 8th & Oak Parking Lot Dumpster Enclosure & Maintenance, due 2/26/19
- River Road Interceptor Replacement Phase I, due 2/28/19
- Construction Manager/General Contractor Public Works Washout Facility, due 3/12/19
- Chinook – Walton Creek Transit Stop Project, due 3/14/19
- Multi-Modal Transportation Master Plan RFQ, due 3/20/19

IT

- Land Use Software, City/County are pursuing a contract (with back out options) with CityView.
- Haymaker POS Software being installed and Cody should have access to it shortly
- CLEF – working outstanding items and monitoring vendor work.
- ERP – Met w/ Mike Mucha and Greg for kick off, contract for services is underway.

GIS

- The Emergency response system, Spillman, will be undergoing a major upgrade this summer. City and County GIS are working closely in collaboration to upgrade and restructure supporting GIS data which is used by the system. We have focused on finalizing these data modifications in the past few weeks.
- Updating city Lots layer (long-term project) – working on bringing the city GIS lots layer up

to date to reflect current platting throughout the city.

- Provided maps for the Fire District displaying the fire/ems call density for 2018.
- On-going support of field data collection mobile applications for City Departments.
- Addressing – addition of new streets, address reviews / signoffs for new projects, address assignments for new developments / single properties.

Facilities

- Matt Beck replaced the bus washer brush bearings and spindle after it failed. A new retaining system was installed. We are working with Westmatic to have a technician come on-site to do an inspection of the washer. He also replaced a unit heater in the ambulance bay at Mountain Fire.
- Brian Ashley has done a fantastic job remodeling City Hall and Centennial Hall meeting the needs of the staff and customizing their work spaces. Stop by and look at all the new partitions, adjustable standing desks and window coverings. This project was really overdue and the rest of the building should be considered for renewal.
- Jeff Nelson has been heavy into snow removal and working with our custodial contractors to keep the buildings clean. Contractor staffing is an issue due to labor shortages. He also was interviewed by Steamboat Magazine as part of his dedication to keeping our sidewalks cleared and safe from snow and ice.
- Terisa Childers has completed the utility usage reports for the City's electric, gas and water consumption for 2018, available upon request. She also created a "Community Assistance Programs" Information Sheet to post for the people needing help who seek help at the community center.
- This time of year our work load is consumed with roof leaks, calls for no heat, broken doors and interior remodels. We have completed 135 work orders this year.

Communications:

- Website visitation through Feb. 25 (2018 vs 2019) saw slight increases, moving from

41,198 to 44,172 visits; 56,955 to 62,135 page views; and 1,040 to 1,278 searches. Top page visits clicked to the Home Page, Transit, Howelsen Hill Ski Area, Howelsen Ice Complex, Lift Tickets, Ski Free Sunday & Calendar.

- Social Media grew with 31 new Facebook followers in Feb for a total of 1,810. Twitter saw 22 new followers for a total 1,428 and Instagram captured 1,162 total followers. Five posts generated more than 1K reach on Facebook including: Record Firework (4.2K), Carnival Closures (2K), No Powder Days for Plow Operators (1.1K), Winter Carnival Free Skiing (1.1K), Welcome to WC (1.1K). The two top Twitter posts were Marijuana (2,364 impressions) and NC/Jumping World Championships (881) with the channel enjoying 11.9K impressions for the month.
- Monthly columns focused on Plastics by Councilor Sloop in the Valley Voice and What's Behind Legislative, Quasi-Judicial Responsibilities by Councilor Ford in the Steamboat Pilot & Today. Coffee with Council also looked at Council's Different Roles and the City Limits Radio Show discussed Water and the Yampa River.
- Eight media releases were issued during the month that spanned preliminary and final sales tax reports, citizens' academy, cost recovery, marijuana work session, commercial river operators and winter carnival closures/tips.

Finance:

Budget Division

- Sue Davies is working with department directors and delegates to bring forward the 3rd supplemental budget appropriation for 2019 which will be the carry forward budgets from 2018. The first reading of this supplemental is March 19th. As we close the City of Steamboat Springs books each year, part of that process is re-appropriating funds that the City has obligated for the next budget year. The City must re-appropriate funds for on-going projects, open purchase orders that a contract is attached to, and

grant funded projects. Budgets do not automatically roll over into the next year; therefore this is the process that must be taken in order for the City to uphold its contractual obligations.

Accounting

- Greg Nepl is managing the audit and the completion of the 2018 annual financial statements over the next 2 months as well as transitioning into a Senior Finance Project Manager. We hired Stephanie Juneau to fill the Controller position and she starts March 18th. Thanks to the General Services Department for helping us create better work spaces for Accounting and create a small meeting area specifically for the ERP project.

ERP Project

- We are contracting with Government Finance Officers Association (GFOA) to assist the City with process/system analysis, developing a plan of action/needs assessment, developing a RFP, vendor selection, and contract negotiations. After speaking with other Finance Directors all over the state, this was the number one recommendation to ensure a smooth process. The front-end process work is just as important as the implementation.

Fire

The following reports are providing:

- January 2019 Call Report (Attachment 1)
- Call Types (Attachment 2)
- 12 Month Rolling Call Volume (Attachment 3)

Notable Events:

- Total Call volume for January 2019 (270 calls) was 1.1% below January 2018 (273). Breaking down types of calls, compared to January 2018, fire calls were down 12%, but EMS were up 5%.
- The Fire Station Site Selection committee presented their progress on site analysis to the City Council during a work session on January 15th and Chief Cerasoli gave a summary of the presentation to the District Board at their regular meeting on January 21st.
- Members of the Citizen's Fire Funding committee were selected and had their 1st

meeting on Monday, February 11, 2019. The citizens on the committee are Bud Romberg, Kathy Connell, Joella West, Dan Pirrallo, Steve Sehnert, Ed McArthur, and Gary Cogswell.

Fire Prevention:

- Fire Prevention activity for January 2019 was down 5% from January 2018 and revenue for the same period was up 56%.
- Completed inspections on a new dry hydrant at the Liffman Residence at 30350 Blue Grouse Lane.
- Completed rough inspections on fire alarm and fire sprinkler systems at Old Town Hot Springs Addition, the Combined Law Enforcement Facility and the Snowbowl Renovation Project.

Fire Department Operations and Training:

- We have reduced trainings during holidays and busy periods
- Fire Trainings: SCBA/Respiratory Protection Refresher, Blue Card Refresher: Assume, Confirm, and Position Command
- EMS Trainings: Introduction to new Routt County EMS Protocols

Public Education Events:

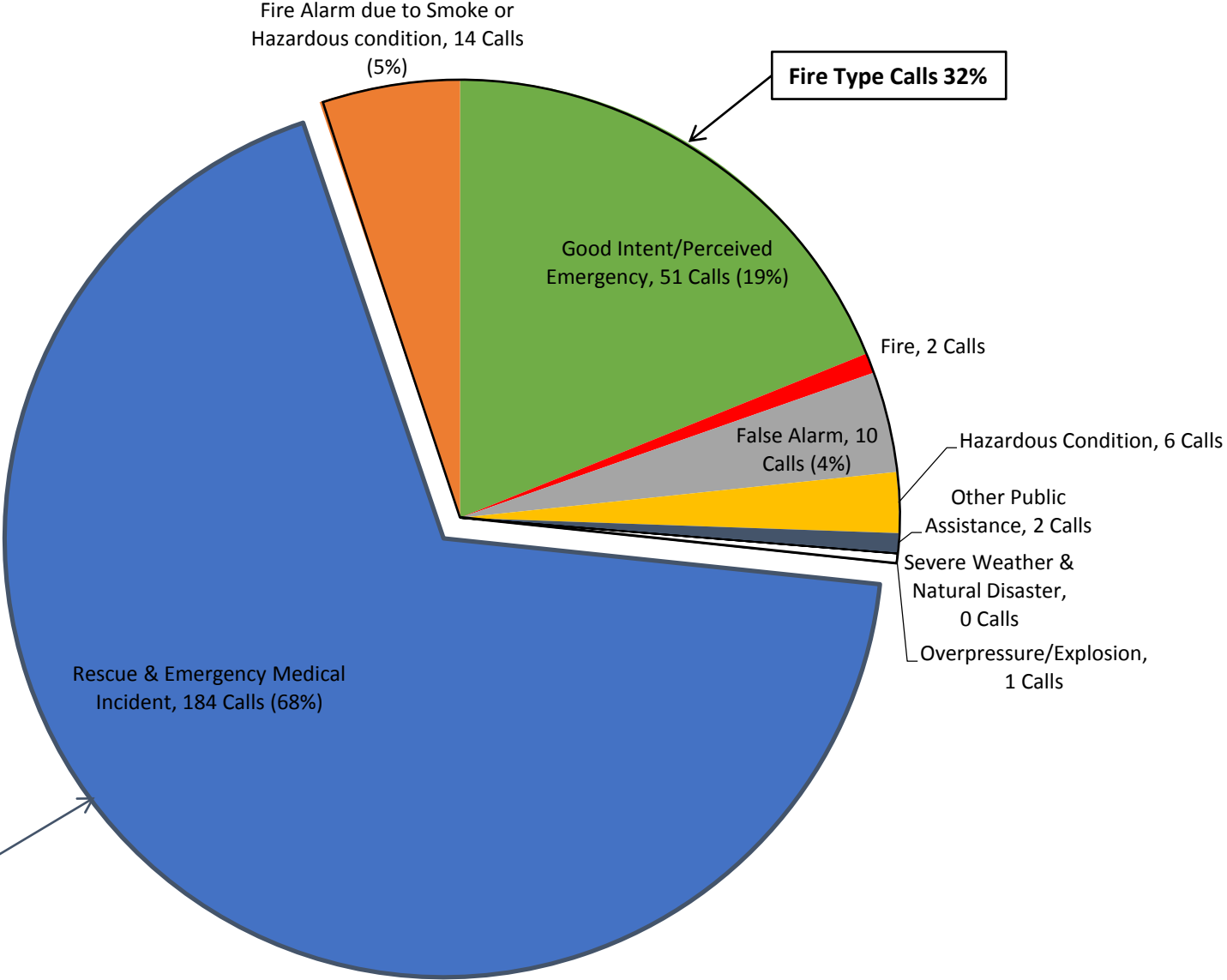
- National Youth Preparedness; Firefighters went to teach high school age kids about CPR, how to properly use a fire extinguisher, fire safety, and what it takes to become a firefighter.
- A station tour with fire safety talks for 30 preschool age kids from the community
- A First Aid/ CPR class for 27 teachers from Steamboat public schools
- Firefighter Kuchulis became a Training center faculty member so he could train firefighters to become CPR instructors for the community.

Jan	Jan-07	Jan-08	Jan-09	Jan-10	Jan-11	Jan-12	Jan-13	Jan-14	Jan-15	Jan-16	Jan-17	Jan-18	Jan-19	2018 vs 2019
Fire Calls														
City	55	62	80	60	62	52	65	46	72	65	65	75	65	
District	4	11	18	17	13	14	12	15	21	18	41	23	21	
Mutual Aid							1	1	2	0	0	0	0	
Total	59	73	98	77	75	66	78	62	95	83	106	98	86	-12.2%
EMS Calls														
City	85	69	77	55	63	80	68	73	74	84	89	94	106	
District	13	14	11	12	11	5	26	13	14	14	23	18	15	
Ski Area	46	37	36	46	35	48	52	46	46	60	42	57	58	
Special Events								4	4	4	4	4	4	
Mutual Aid			3	3		2	0	1	1	1	0	2	1	
Total	144	120	127	116	109	135	146	137	139	163	158	175	184	5.1%
Billed	112	86	102	98	89	110	100	96	110	114	105	126	124	
non-Billed	32	34	25	18	20	25	46	41	29	49	53	49	60	
Total Department Calls	203	193	225	193	184	201	224	199	234	246	264	273	270	-1.1%
2nd call	22	12	43	31	29	38	39	40	56	68	74	79	72	-8.9%
3rd call	2	6	8	6	6	4	12	8	14	15	17	15	9	-40.0%
4th call			2	5	1	0	4	1	5	4	8	2	0	
	YTD 2007	YTD 2008	YTD 2009	YTD 2010	YTD 2011	YTD 2012	YTD 2013	YTD 2014	YTD 2015	YTD 2016	YTD 2017	YTD 2018	YTD 2019	
Fire Calls														
City	55	62	80	60	62	52	65	46	72	65	65	75	65	
District	4	11	18	17	13	14	12	15	21	18	41	23	21	
Mutual Aid	0	0	0	0	0	0	1	1	2	0	0	0	0	
Total	59	73	98	77	75	66	78	62	95	83	106	98	86	-12.2%
EMS Calls														
City	85	69	77	55	63	80	68	73	74	84	89	94	106	
District	13	14	11	12	11	5	26	13	14	14	23	18	15	
Ski Area	46	37	36	46	35	48	52	46	46	60	42	57	58	
Special Events	0	0	0	0	0	0	0	4	4	4	4	4	4	
Mutual Aid	0	0	3	3	0	2	0	1	1	1	0	2	1	
Total	144	120	127	116	109	135	146	137	139	163	158	175	184	5.1%
Billed	112	86	102	98	89	110	100	96	110	114	105	126	124	-1.6%
non-Billed	32	34	25	18	20	25	46	41	29	49	53	49	60	22.4%
Total YTD Department Calls	203	193	225	193	184	201	224	199	234	246	264	273	270	-1.1%
YTD 2nd call	22	12	43	31	29	38	39	40	56	68	74	79	72	-8.9%
YTD 3rd call	2	6	8	6	6	4	12	8	14	15	17	15	9	-40.0%
YTD 4th call			2	5	1	0	4	1	5	4	8	2	0	-100.0%

Call type in each category

Rescue & Emergency Medical Service	Fire
EMS call Heart Attack, Stroke, CPR, Seizure, Trauma	Structure Fire Vehicle Fire
Motor vehicle accident	Wildland Fire
Motor vehicle vs pedestrian	Trash Fire
Confined Space Rescue	Fire Alarm due to Smoke or Hazardous condition
High-angle Rescue	Unintentional system/detector operation due to smoke
Removal from elevator	Carbon Monoxide detector, no CO upon arrival
Trench rescue	Sprinkler activation, no fire - unintentional
Extrication from machinery	Alarm due to Cooking Smoke
Water or Ice Rescue	Good Intent/Perceived Emergency
	Controlled burning
	Vicinity alarm
	Steam, other gas mistaken for smoke
	Dispatched and cancelled en route
	EMS call where party has been transported
	HazMat release investigation w/no hazmat
	False Alarm
	Malicious, mischievous false alarm
	System or detector malfunction
	Hazardous Condition
	Flammable gas or liquid spill
	Chemical release
	Electrical wiring problem
	Biological hazard
	Other Public Assistance
	Person in distress
	Water problem
	Smoke, odor problem
	Animal rescue
	Search for person on land, water or underground
	Public service assistance
	Severe Weather & Natural Disaster
	Flood
	Wind storm
	Lightning strike (no fire)
	Overpressure/Explosion
	Overpressure Rupture
	Explosion
	Excessive heat, scorch burns with no ignition

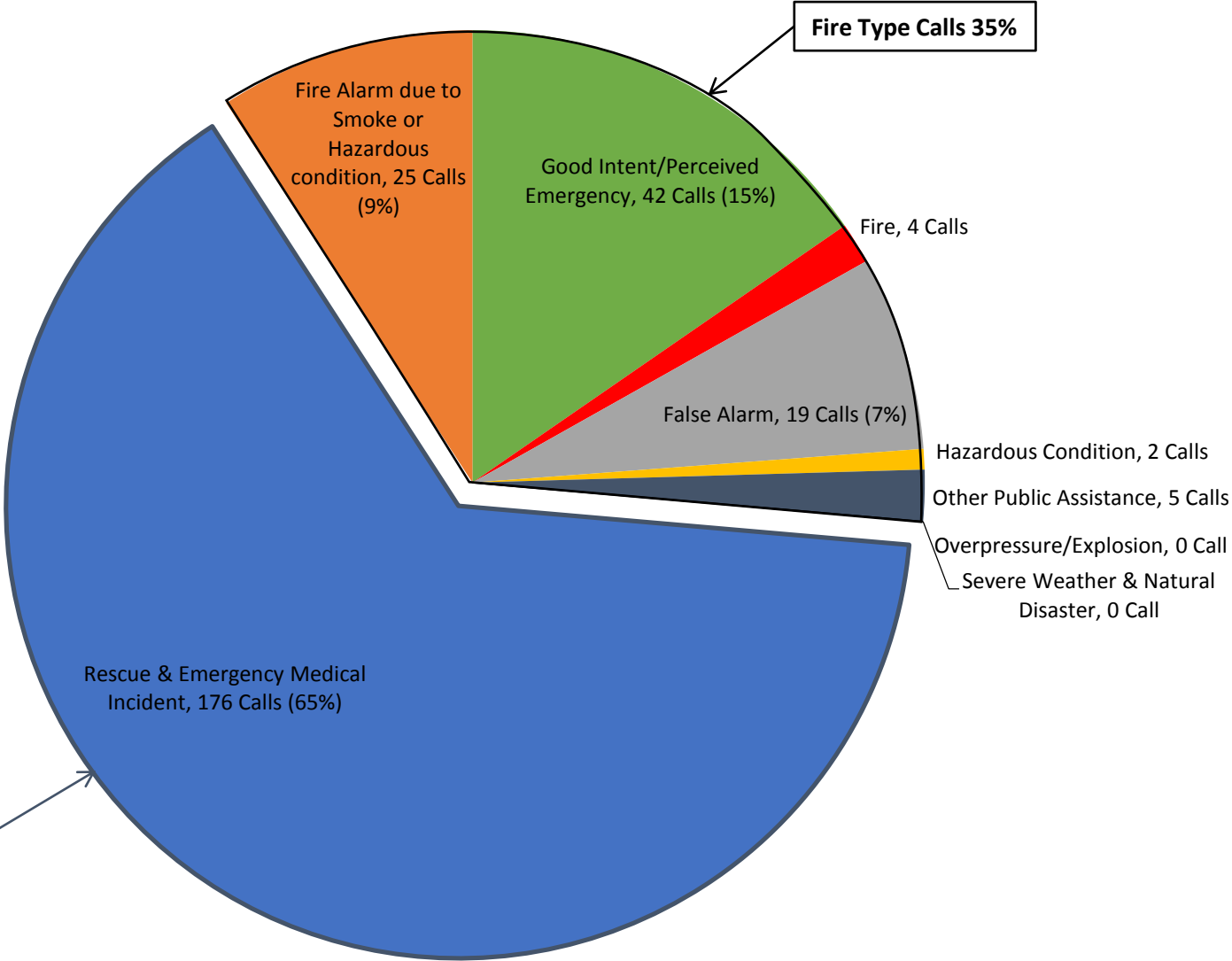
2019 YTD Calls for Service by Call Type



EMS Type Calls 68%

Fire Type Calls 32%

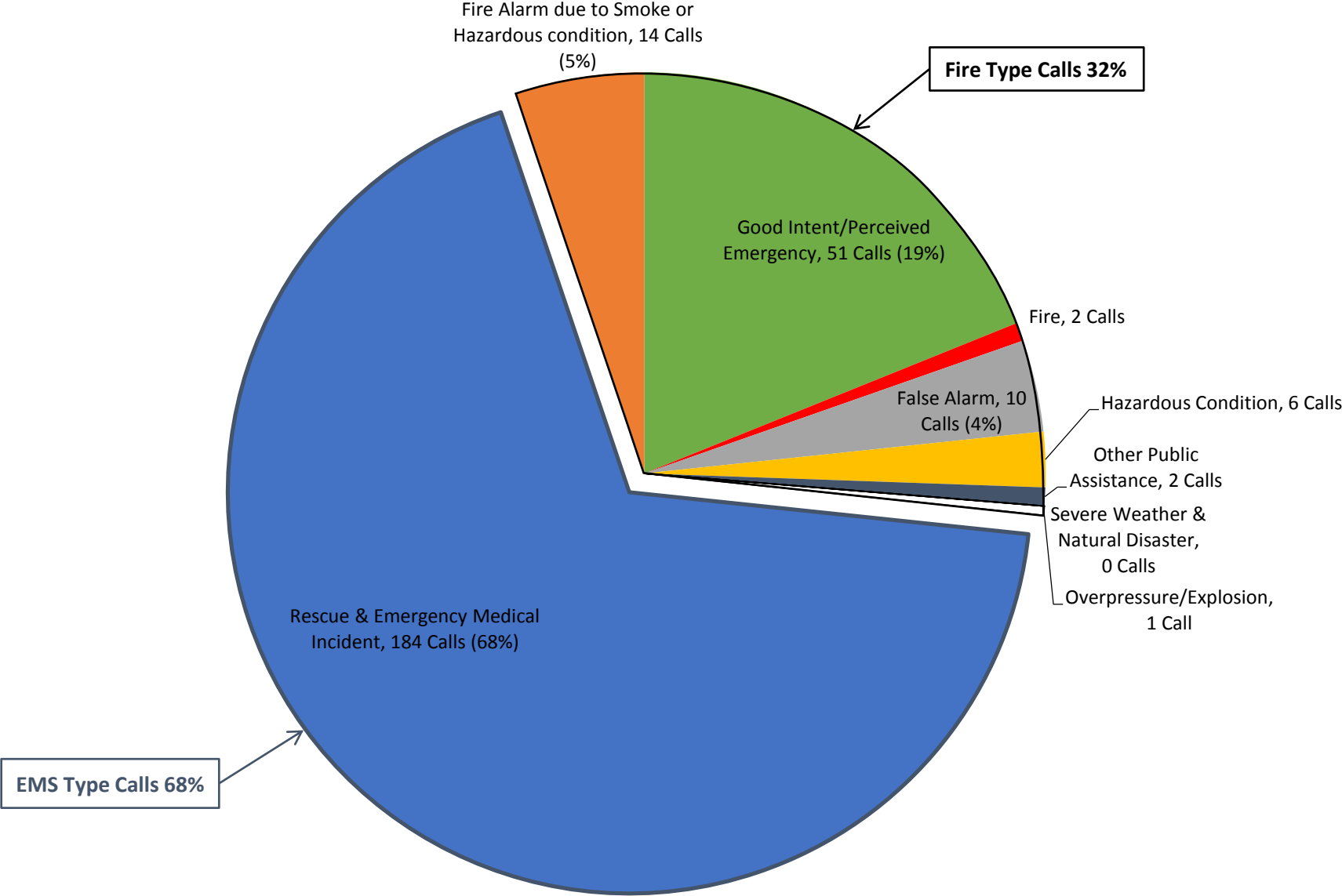
2018 YTD Calls for Service by Call Type



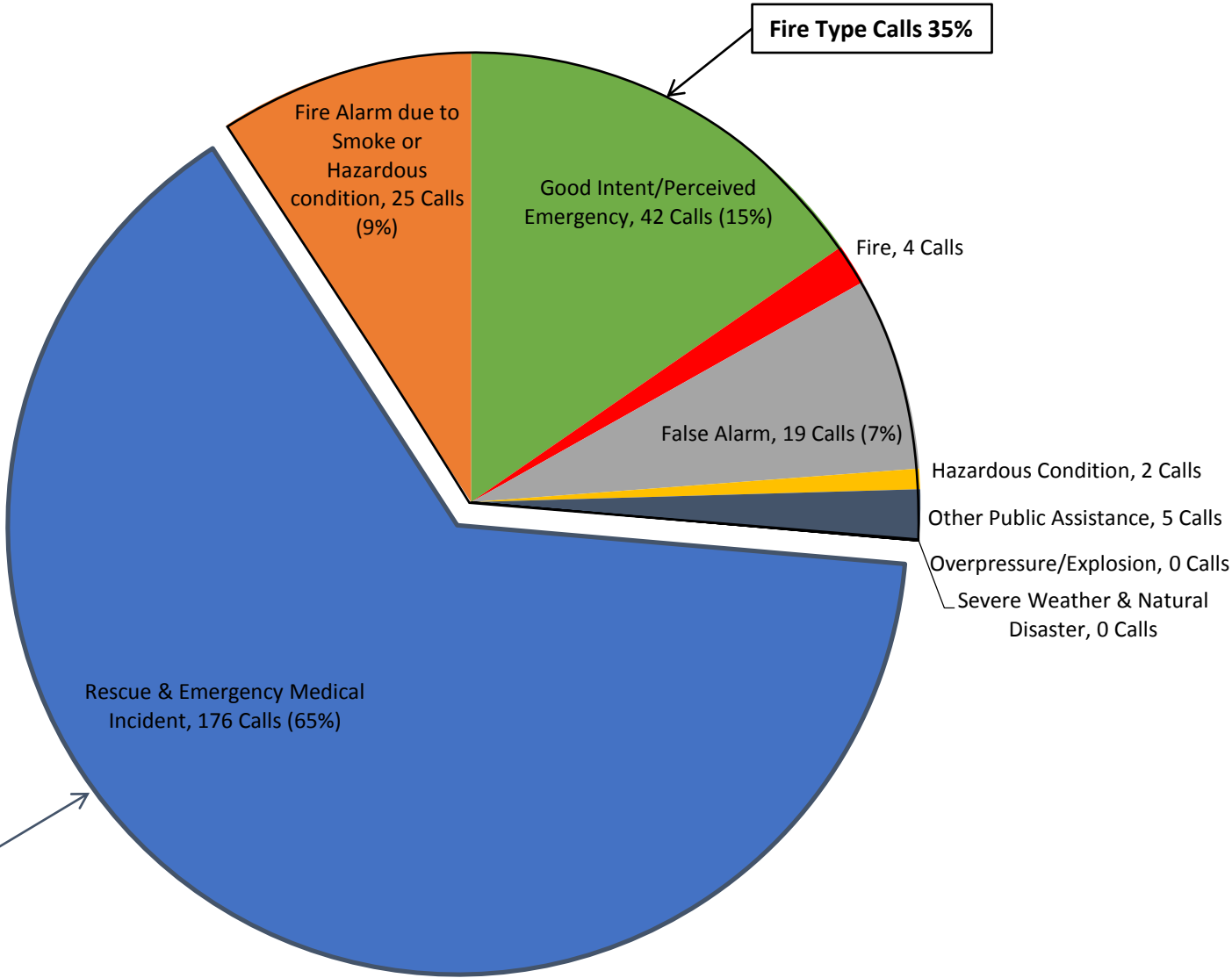
EMS Type Calls 65%

Fire Type Calls 35%

January 2019 Calls for Service by Call Type



January 2018 Calls for Service by Call Type



EMS Type Calls 65%

Fire Type Calls 35%

12 Month Rolling Total Call Volume

