

City Manager Report

From the City Manager

Electric Vehicle Readiness Plan

The Colorado Energy Office has offered to fund the development of an electric vehicle readiness plan for our community. The plan would add to the City's sustainability efforts and would assess the status quo regarding electric vehicles and provide strategies to move our community toward EV readiness. Staff recommends moving forward with the plan and seeks Council concurrence to move forward.

DTR Tower

Construction of the new public safety communications tower on Emerald Mountain is complete and the tower is operational. The project is a partnership between YVEA, Routt County, the State of Colorado, and the City. Within this partnership, YVEA provided land, the City paid for construction of the tower, the State provided and will operate and maintain Digital Trunk Radio Equipment, and Routt County will own, maintain and operate the tower over the life of the tower. Per this arrangement, over the next few weeks the City will convey ownership of the tower to the County. Videos of the completed tower are here: <https://www.dropbox.com/sh/s9438thcivjg3ug/AADez86Yw6aK5E7LZx7lhH5aa?dl=0>.

Kudos

- Kudos to IT employees Pat O'Connor for his role in the Howelsen Hill fiber project and Troy Lawrence for his role in the Microsoft Migration project.
 - Pat partnered with Parks and Recreation teams to trench from the Parks and Recreation Facility to the Tow House and installed multi-strands
- of optical fiber. He is uniquely qualified to self-perform this installation at a cost savings of over \$100,000 versus a commercial contractor. Fiber is terminated in both locations to network patch panels. Networking equipment to "light up" the fiber connection will be installed in November.
- Troy led the Microsoft email platform migration which occurred on September 25th. All user accounts are now handled by Microsoft's Office365 services. We will shut down our legacy on premise email infrastructure by the end of October.

From the Departments

Fire

August 2019 Fire Monthly Summary

Notable Events:

- Total call volume for August 2019 was 8.6% below August 2018 (212 calls to 232 calls). 2019 YTD calls are tracking 0.4% above to 2018 YTD calls (1,712 calls to 1,705 calls (Attachment 1).
- The Fire Station Site Selection Committee continues to work on sites for a new substation in the downtown area. City Council directed staff to continue working with OZ Architecture on conceptual plans for the Mountain Station.
- City Council voted to move forward on a ballot question to ask City voters if they would support a 2 mill property tax to fund Fire and EMS. The question will be presented to city voters on November 5th.

Fire Department Operations and Training:

- Fire Trainings: Ground Ladders, Ladder Rescues, and Company Performance Tasks (CPT) training day.
- EMS Trainings: Cardiac Chest Pain and Pain Management.
- Fire Academy training finished up with continued classroom and practical lessons, Live Fire training, Firefighter I and Hazardous Materials Operations written and practical tests.
- Various trauma training for first responders.

Public Education Events:

- SSFR Fire Trainings: Provided fire extinguisher training for employees of Yampa Valley Electric Association and Casey's Pond.
- SSFR assisted with the Hospice Ducky fundraiser.
- SSFR provided CERT Instructor Certification courses to the Routt County Office of Emergency.
- SSFR provided multiple station tours for drop-in families.

Fire Prevention

- Fire Prevention activity for August 2019 was down 13% from August 2018 and revenue for the same period was up 79%. Year to date activity was down 5% from activity in 2018 and year to date revenue was up 16%. The revenue numbers are due to some large projects with fire sprinklers and fire alarms that also have large permit fees since they are based on the value of those systems and the labor to install them.

Finance

Accounting

- The Accounting Department has been proactively working to implement internal changes and year-end preparation. Specifically, the Payroll Technician has been researching the federally mandated changes to IRS Form W-4 that all employees complete regarding tax withholdings. More information to come on this change when the final revision of the

2020 Form W-4 is published by the IRS. The Controller has been researching the financial reporting impacts of four Governmental Accounting Standards Board statements that will be effective with the 2019 Comprehensive Annual Financial Report. The Grant Accountant has been verifying assets related to the Colorado Peace Officer Standards and Training grant. The Accountant has been working diligently to verify internal assets and collect outstanding accounts receivables before year-end. The Accounts Payable Technician has been working with the Office of the State Treasurer to report the City's unclaimed property. All five members of the Accounting Department are working harmoniously as a team to serve the City and its constituents.

Tax

- After a full recruitment process we have hired Sondra Spratta as our new Sales & Use Tax Auditor. Sondra was previously with the City for six years and left about a year and a half ago to finish her Bachelor's Degree in Accounting. We are very excited to have her back as a part of our team.

CORE (ERP)

- In November, we will be halfway through Phase 1 of the CORE project and we are making great progress. The Project Team is currently reviewing the 1,600 Request for Proposal (RFP) requirements from GFOA and then will review the requirements with each process team. We plan to finalize the RFP with GFOA by the end of November and issue in early December.
- GFOA has sent notifications to several vendors about our upcoming RFP, therefore the Project Team and Kim Weber as the Steering Committee lead will have informal "meet & greet" meetings to introduce the City and the CORE project to potential vendors. These meetings help us prove that we are serious about an ERP system and helps the vendor justify the cost of responding to our proposal.

General Services

Communications

- Website visitation for September (2018 vs 2019) saw 32,558 vs 39,311 visits; 45,050 vs 53,023 page views; and 1,144 vs 1,140 searches. Top page visits for the month clicked to the Home Page, Transit, Ice Complex, Parks & Recreation, and Hockey.
- For September, Facebook followers reached: 2,400 (City), 1,972 (Parks & Rec), 3,675 (SSFR), 273 (SST), 1,308 (Howelsen Hill), 622 (Ice Complex) and 1,504 (Haymaker). Posts with the greatest reach were on Structure Fire (3.7K), Rollover (3.5K), New Firefighters (2.5K), US40/TAP Open House (1.7K) and Council Recap (1.2K).
- The City's Twitter channel saw 15.5K impressions for the month with the top posts for mountain snow and Yampa River Fund. Parks & Rec enjoyed 1.6K impressions with Fish Creek Bridge Refurbishment tweet coming in as the top post. Instagram grew to 1,388 followers with top interaction seen from Fall Aspen Colors.
- 14 media releases were issued spanning topics including sales tax results, Plastic Bag Ban & Opt-In program, City 101, Coffee with Cops, Community Support Funding, 13th Street, 11th Street study, D-Hole improvements, and River Road Interceptor.

Facilities

- Purchased and installed 23 new and improved trash cans for Lincoln Avenue. The trash cans are two sided; one for regular trash and one for recycled material.
 - The previously used trash cans have been donated to the City of Leadville.
- Brian Ashley provided his assistance and creative expertise to implement an idea by Winnie Delliquadri for the City to honor Breast Cancer Awareness Month. Brian built an 8' x 3' illuminated pink ribbon which he installed on the Judge's Tower at Howelsen Hill.
- Carpet has been replaced (via a manufacturer warranty) in the Fireplace Room and hallway of the Howelsen Hill Lodge.

- Haymaker- Clubhouse roof and Shop septic tank are scheduled to be replaced.
- Stables rehab project is underway which includes upgrades to stormwater quality control and building upgrades on both stable buildings.
- Cost savings experienced due to Jeff Nelson's idea to consolidate cardboard recycling to one large dumpster instead of using and paying for multiple smaller containers. The dumpster is located behind City Hall.
- We are wrapping up another season of renting the Historic Mesa School House. The School House was rented 16 times this summer. The Tread of Pioneers Museum used the facility the most with 6 reservations.
 - Positive feedback was received from new users of the facility such as the SBS School District Principals Meeting and the US Forest Service who used it for 4 days.
 - The RCCOA took a day-long field trip to the School House where they had lunch and enjoyed stories from two of the seniors who had actually attended school at the school house.
 - Government agencies are not charged for use of the facility.
 - Each season the Mesa School House is closed on September 30th.
 - 2019 revenue to date is \$1,305; expenses to date are \$4,000.
 - 2018 revenue was \$650; expenses were \$13,200 (wood floors refinished, interior painted = \$5,000).

IT

- Microsoft- Rob Wagner has completed the initial implementation of the Windows 10 deployment infrastructure and is currently testing via pilot deployments. We will start active production deployment by the end of October. Kent Immenschuh will communicate a planned rollout of additional Office365 functionality that employees and managers can expect to see deployed through 2020.
- SysAid- We migrated to the SysAid's cloud software on September 20th. IS has a

renewed commitment to manage their response to incidents and requests through the diligent use of this tool.

- Core Network Refresh- Equipment has been purchased and received. Data Center spaces in Centennial Hall and Parks & Recreation are being prepared for installation. Final implementation is on hold until Mark Billerbeck returns in early November from extended PTO.
- CLEF- AXON interview room hardware and software were implemented the week of September 9th. PD personnel have been trained and are currently using the equipment.
- CORE- Finalizing “to-be” process mapping and approval workflow.

GIS

- We released a new mobile app to facilitate sidewalk inspections. The app allows our Public Works employees to inspect sidewalks in the field and record all information including pictures of damage using a mobile device. A form is automatically generated showing the inspection results, and includes a map of the

sidewalk segment and relevant pictures of damage.

- City GIS participated in the County-wide Emergency Response training. City and County GIS collaborated to create and update maps throughout the day showing affected areas, evacuation routes, shelters, and other spatial analysis to assist first responders.
- Various map requests were completed to support grant requests and special projects.

Procurement and Contracts

- Bids & RFPs currently open:
 - Mobile Food Vending at Howelsen Hill Ski Area RFP; due October 10th.
 - Public Works Washout Containment – Grit Dump (2020 construction); due November 19th.
- Bids & RFPs closed:
 - Ice Bumper Car Replacement Parts RFP; received one proposal from IBC International.
 - 35’ Diesel/Electric Powered Bus RFP; received two proposals, under review.

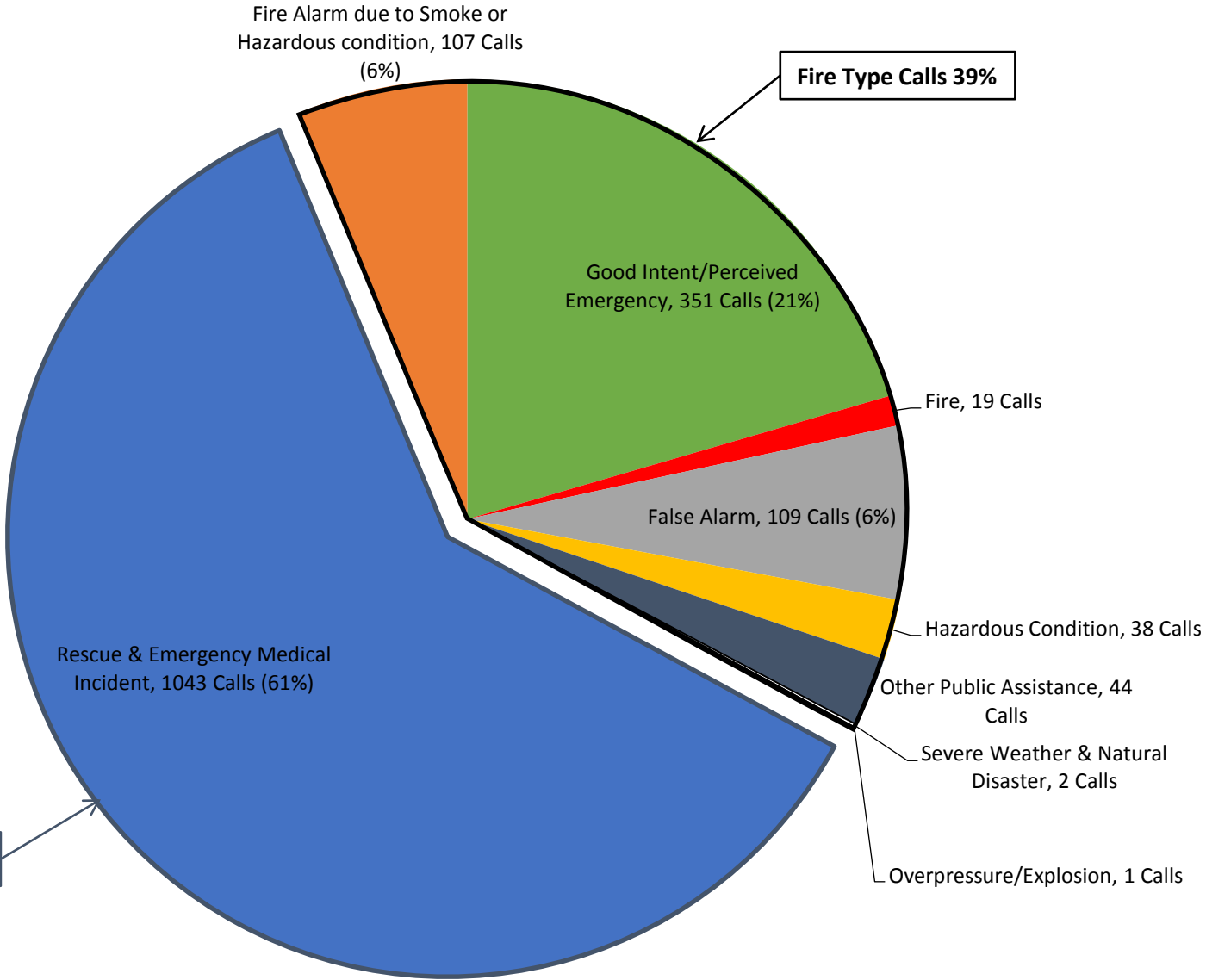
Attachment #1

	Aug-07	Aug-08	Aug-09	Aug-10	Aug-11	Aug-12	Aug-13	Aug-14	Aug-15	Aug-16	Aug-17	Aug-18	Aug-19	2018 vs 2019
Fire Calls														
City	64	71	44	40	35	49	51	59	56	55	62	85	68	
District	24	30	28	17	27	21	26	36	32	28	27	26	24	
Mutual Aid					1	2	1	0	0	2	2	2	1	
Total	88	101	72	57	63	72	78	95	88	85	91	113	93	-17.7%
EMS Calls														
City	70	65	65	54	74	71	60	80	88	65	72	89	90	
District	45	23	16	17	12	19	18	17	29	11	14	18	18	
Ski Area	5	2	3		3	5	8	9	12	4	2	6	5	
Special Events	8	8	4	7	6	8	10	14	9	7	5	5	7	
Mutual Aid	4	3			2	2	3	2	3	2	2	1	1	
Total	132	101	88	78	97	105	99	122	141	89	95	119	121	1.7%
Billed	91	76	72	68	65	75	73	82	99	63	70	82	91	
non-Billed	41	25	16	9	32	30	26	40	42	26	25	37	30	
Total Department Calls	220	202	160	135	160	177	177	217	229	174	186	232	214	-7.8%
2nd call	18	19	26	27	26	40	21	48	68	30	40	51	54	5.9%
3rd call	6	2	3	4	8	8	8	9	18	7	10	10	11	10.0%
4th call				0	0	1	0	1	2	1	5	1	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	414	537	399	372	378	328	381	372	410	406	418	501	510	
District	137	116	162	131	148	133	146	154	170	163	182	177	155	
Mutual Aid	1	1	0	1	1	4	5	2	3	3	6	9	6	
Total	552	654	561	504	527	465	532	528	583	572	606	687	671	-2.3%
EMS Calls														
City	541	535	460	459	466	517	438	509	554	596	634	652	688	
District	141	114	96	109	80	94	114	89	123	120	121	111	122	
Ski Area	129	120	151	98	137	176	174	184	192	206	135	207	195	
Special Events	24	24	16	20	18	25	29	38	37	36	33	32	25	
Mutual Aid	16	12	8	10	9	17	14	6	9	10	12	16	13	
Total	851	805	731	696	710	829	769	826	915	968	935	1018	1043	2.5%
Billed	635	604	590	554	534	614	561	559	665	701	692	699	738	
non-Billed	214	196	141	141	174	215	208	267	250	267	243	319	305	
Total YTD Department Calls	1403	1459	1292	1200	1237	1294	1301	1354	1498	1540	1541	1705	1714	0.5%
YTD 2nd call	104	122	217	220	210	250	234	263	329	353	306	400	373	-6.8%
YTD 3rd call	11	29	30	33	41	40	57	49	77	73	66	57	59	3.5%
YTD 4th call			5	11	3	7	10	9	21	19	22	7	3	-57.1%

Call type in each category

Rescue & Emergency Medical Service	Fire
EMS call Heart Attack, Stroke, CPR, Seizure, Trauma	Structure Fire
Motor vehicle accident	Vehicle Fire
Motor vehicle vs pedestrian	Wildland Fire
Confined Space Rescue	Trash Fire
High-angle Rescue	Fire Alarm due to Smoke or Hazardous condition
Removal from elevator	Unintentional system/detector operation due to smoke
Trench rescue	Carbon Monoxide detector, no CO upon arrival
Extrication from machinery	Sprinkler activation, no fire - unintentional
Water or Ice Rescue	Alarm due to Cooking Smoke
	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

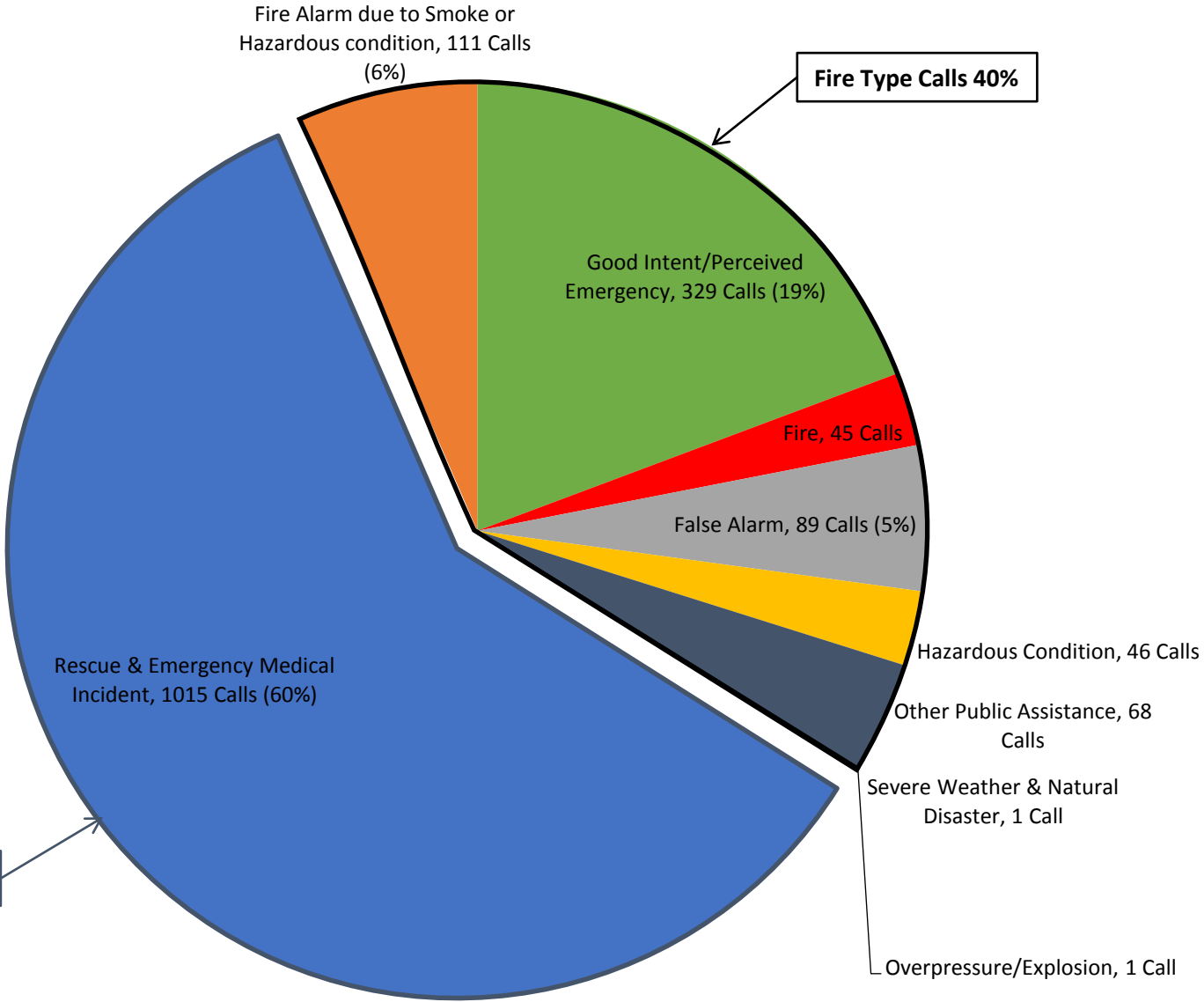
2019 YTD Calls for Service by Call Type



EMS Type Calls 61%

Fire Type Calls 39%

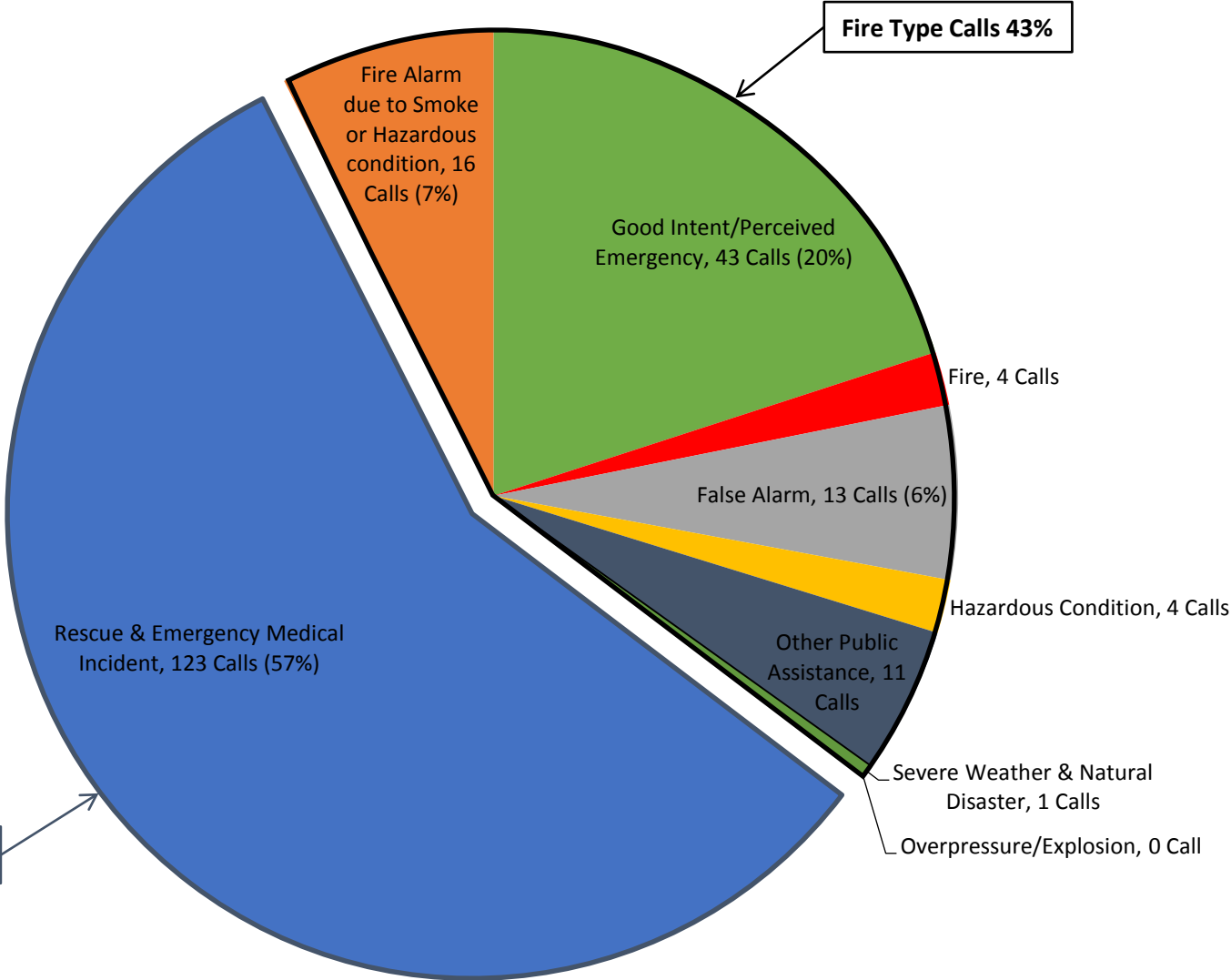
2018 YTD Calls for Service by Call Type



EMS Type Calls 60%

Fire Type Calls 40%

Aug 2019 Calls for Service by Call Type



EMS Type Calls 57%

Fire Type Calls 43%

August 2018 Calls for Service by Call Type

