

# City Manager Report

## Budget Retreat

Staff would like to extend a huge “thank you” to City Council for your time and attention dedicated to the 2023 proposed budget. Your questions, robust dialogue, and staff direction given during the day-long meeting are very much appreciated!

## Brown Ranch Draft Schedule

Council has requested that staff put together a potential meeting schedule (Attachment 1) for the Brown Ranch discussion and annexation. Rebecca Bessey and her team drafted the proposed schedule with 3 options: A) adopt the annexation ordinance prior to the next City Council election in November 2023; or B and C) refer the annexation to the voters on the November ballot. Options B and C would require the meeting schedule be shortened by *at least* one month due to the deadline to finalize the ballot language. As an alternative, Council could hold a special election and extend the schedule.

As drafted for Option A, the schedule would require that Council tackle one of nine topics per month. Each topic would be scheduled for a work session to review background materials and ask questions of staff. Each work session would be followed by discussion and negotiation with Yampa Valley Housing Authority at the next regular Council meeting in the same month. This is an aggressive schedule with little to no room for delay. Traditional spring break and August meetings would be booked. If it is Council’s goal to complete the annexation prior to the November election, we will need to look for all opportunities to expedite the discussion and negotiation. Please review the schedule and provide your initial thoughts. We can schedule this on a future meeting agenda for a more detailed discussion.

## From the Departments

### **Finance**

#### Budget

- Staff is preparing the first reading of the 2023 budget ordinance for Council consideration on October 18<sup>th</sup>. The second reading is scheduled for November 2<sup>nd</sup>.

#### Sales and Use Tax

- Staff plans to attend the CityView Customer Conference on October 26<sup>th</sup>-28<sup>th</sup> along with Planning staff and the Routt County Regional Building Department staff. Each conference provides the opportunity to network with peers and fellow CityView users, learn from each other, exchange ideas, and discover tips and tricks for using the software.

#### Utilities

- Staff has been actively calling customers to ensure their irrigation systems are not being used during the treatment plant shut down. Unfortunately, some customers have not responded positively.

#### Accounting

- The Controller participated in a two-day webinar training hosted by Government Finance Officers Association on internal controls.
- The Controller has also been reviewing and updating written cash, check, and credit card handling procedures with all city departments in accordance with the city’s current policies.
- We are adding additional fraud protections to the city’s Wells Fargo bank wire processing and administration module.
- The grant accountant has been working on gaining access to the portal to track and report the opioid funds for the next 10 years.

## Procurement

- There is a current Request for Proposal (RFP) open for on-call construction management and a RFP for a consultant to research and explore the development of a Regional Transportation Authority in Northwest Colorado closed recently.

## **Deputy City Manager**

### Facilities

- We said goodbye to Jeff Nelson after 36 years of employment with the city. Thank you, Jeff!
- Brian Ashley will be stepping into the Facilities Maintenance Supervisor role and the search for a new Facilities Manager is nearing completion.
- Facilities staff poured a concrete pad and assisted with installation of a stone base for the cougar statue installation on the bike path.
- We performed building inspections at the Community Center and Centennial Hall and corrected all deficiencies.
- In preparation for the demolition of City Hall, Facilities staff assisted Water Department staff in removing and reinstalling a radio antenna critical to billing operations.
- With help from the Streets department, demolition of the buildings at the Airport property is underway.
- Managed 45 reservations between the Community Center and the Mesa School House. The Mesa School House is now closed for the winter season.
- Processed 91 work orders.

### Communications

- [Website visitation](#) for September saw 27K users and 71K pageviews. Top-10 pages: Home Page, Steamboat Springs Transit (SST), Howelsen Ice Complex, Adult Hockey, Howelsen Hill Ski Area, Lift Tickets, Calendar, Short-Term Rentals, Parks and Recreation, and Steamboat Springs Airport.
- The city's [Facebook](#) saw more than 11K in reach for the month and other municipal channels enjoyed the following reach for the same time period: Howelsen Hill (6.5K), Steamboat Springs Police Department (SSPD) (6K), Parks and Recreation (3.4K), Steamboat Springs Fire Rescue (SSFR) (2.7K), Howelsen Ice (2.6K), and

SST (nearly 1.9K). The top city posts over that time included: Safe2Tell (3K), HS Race Trail Closures (2.8K), Airport Fly-In (2.8K), Every Drop Counts (2.7K), Hot Springs Free Day (2.4K), and July Sales Tax (2.2K).

- Top [Instagram Posts](#) during showcased Fall Foliage (3.8K), Mr. Brown on the Line (3.1K), Stage 1 Fire Restrictions (2.1K), Hahn's Peak Colors (2K), and Monday Meditation (1.5K). The SSPD Instagram channel has grown with top posts focused on Safe2Tell, Commander Pearson, Warhorse Ranch, Arvada PD, and High School Trivia. The city's [twitter channel](#) saw 10.7K impressions with the top tweets focusing on the Labor Day and Safe2Tell.
- [Fourteen media releases](#) were issued focusing on a variety of topics (sales tax, fire restrictions/open burn, Safe2Tell, Food and Wine closures, Mt. Werner Water Interceptor, Electric Vehicle Ride and Drive, Howelsen Beach Closure, Community Support, Tree Pruning, and more) across numerous city departments.
- On September 25<sup>th</sup>, the city participated in Yampatika's Fall Festival which was geared towards visitors and residents of all ages and included educational and fun activities that inspire environmental stewardship. The city's booth featured information on *Lock the Lid* campaign and a bear-themed arts and craft project for the kids. Attendees made over 200 paper plate bear masks at the city booth and the entire event saw a record attendance of more than 1,000 participants.



- Steamboat Radio's Harvey's Huddle shared information on key programs and services. The Valley Voice September column highlighted the [Mountain Area Master Plan](#).
- [YouTube](#) continues to host videos from City

Council, Planning Commission, Parks and Recreation Commission meetings and the video production specialist is covering Historic Preservation Commission and Board of Adjustment meetings.

- Marketing and Promotion efforts continue to assist with several initiatives such as Every Drop Counts, Bear Aware, Mountain Area Master Plan, Recruitment (SST, SSPD, Howelsen Hill, and Parks and Recreation), Short-Term Rentals, Council Farmers Market booth, Board/Commissions, and other areas.

## IT

- There were no major initiatives completed in September. Progress on previously reported projects continues.
- GIS started on projects to support departmental initiatives in the Fire and Parks and Recreation departments.

## Intergovernmental Services

- In September, the Grants division submitted grant requests for the following:
  - City Hall Project; Department of Local Affairs Energy Impact Assistance Fund
  - Steamboat Springs Law Enforcement Training Grant; Colorado Division of Criminal Justice-Adult and Juvenile Justice Assistance
  - Bear River Park Design (Trailer Boat Access; Colorado Water Conservation Board Water Supply Reserve Fund
- The city received grants for the following:
  - Police Bulletproof Vests- \$4,348
- Community Survey: the 2022 Community Survey is in process with 2,000 random households selected. All surveys are due back by October 19<sup>th</sup> and results will be available around Thanksgiving.
- Recycling: Staff are working with consultant Laurie Batchelder Adams on a draft commercial (multi-family and business) recycling ordinance. A first meeting with haulers and stakeholders has been set for review of the draft ordinance. Once feedback is received, we will revise the ordinance and have additional meetings with haulers and stakeholders, business owners, and

property managers to gather additional feedback. We anticipate bringing the ordinance to Council in December and January.

- Fireworks: The city will donate fireworks to the Town of Oak Creek for their Holi Celebration in early December.
- City 101: The call for applications for the 2023 class of City 101 has gone out to both city employees and community members with applications due November 1<sup>st</sup>.
- Bag Fees: Following Council direction, staff will bring a bag fee ordinance to council in October for a 20-cent fee on all bags for all stores beginning January 1, 2023. Staff are working on an outreach campaign to local businesses and the community that will launch after the ordinance has passed.

## **Police**

### Calls for Service

- Calls for service and data regarding accidents, domestic violence calls, and bear calls can be found in Attachment 2.

### Staffing

- The four new officers are in their seventh week of field training and should complete their training in early December. The new recruits have completed five weeks of academy training and are doing great! We are continuing to process candidates for Police Officer Recruit and Community Service Officers.
- Effective October 2<sup>nd</sup>, officers will be working ten-hour shifts instead of twelve-hour shifts. This provides better coverage and is safer for our officers. We entered a Memorandum of Understanding with Routt County Sheriff's Office to assist when we experience shift coverage issues.
- We said goodbye to Interim Commander Pearson on September 23<sup>rd</sup>. He assisted Steamboat Springs Police for five months until we could fill the Commander position. Commander Pearson's leadership was invaluable and his accomplishments in moving the department forward were significant.
- Commander Becket was awarded the Chuck Schoville Lifetime Achievement Award from the

Arizona Gang Investigators Association. Commander Becket has been passionate about working with gangs and has taken a leadership role in addressing gang issues through enforcement, investigations, and community engagement. We are very proud of Mark and his significant accomplishments.

### Training

- Supervisors attended a three-day leadership training with Interim Commander Pearson.
- Professional staff attended an evidence and property conference, and Animal Control attended the Colorado Animal Welfare conference.
- We held a Range Day for our professional staff to give them a glimpse into the life of an officer.
- The Chief attended the FBI National Academy conference.

### Community Engagement

- Officers and Community Service Officers have been showing up at the high school for lunch and engaging in “Cop Quiz” with the students. We gave them random trivia questions and if they answered successfully, they won a popsicle. The students and officers loved it.
- Staff participated in the Pedal for Prevention Suicide Awareness event. We also supported the Warhorse Stampede golf tournament to raise funds for Warhorse Ranch.

### Miscellaneous

- We participated in a Colorado Peace Officers Standards and Training Town Hall and discussed the academy redesign project to develop a more robust training curriculum for the Police Academy. We also talked about Peace Officer Certifications and how to handle suspensions and revocations.

## **Fire**

### Notable Events

- Steamboat Springs Fire Rescue (SSFR) met with staff at the Steamboat Airport, Steamboat Springs Police, and representatives from the Routt County Office of Emergency Management for a tabletop exercise simulating an airplane

crash. The exercise walked through each aspect of response, individual’s roles, and a review of the incident command structure for this type of event.

- SSFR is working on a fuels reduction and forest health grant through the Colorado State Forest Service to address some areas on Emerald Mountain. This grant project will work on fuels mitigation above the Brooklyn and Fairview neighborhoods as well as address the Blackmer and Prayer Flag Roads to create fuel breaks and accessibility during emergencies.
- The department continues to work diligently on the new Central Fire Station design and budget. This group regularly meets a few times per week.
- Routt County finalized a contractor to work on the Community Wildfire Protection Plan. Meetings started in August with the steering committee to get the project off the ground and discuss goals and major benchmarks of the project.
- A structure fire occurred on August 31<sup>st</sup> on Apple Drive. SSFR responded to a fire in the attic of a two-story home with all residents out and accounted for upon arrival. With the engine crew already in the downtown area, a short response was achieved with arrival about six minutes after the initial alarm. Eight on-duty and two off-duty personnel responded and were able to suppress the fire within approximately three minutes of arrival at the scene. Crews remained to ensure the fire was completely extinguished. In total, twelve fire personnel responded to the incident and during this time, two additional calls for service were handled by five off-duty personnel.

### August Call Numbers

- Call volume decreased in August 2022 compared to August 2021 by 9.4% with 193 calls in 2022 compared to 213 calls in 2021. When we look at call volume compared to five years ago, we are still up by 3.8%.
- Looking at year to date numbers, the department is still seeing a significant increase of calls over year to date in 2021 with a total increase of 10% (1,814 versus 1,649- see

Attachment 3).

- One additional data point we keep an eye on is the “concurrent call” numbers. This is when the department received an additional call or two (or three or four) while still on the initial call. This type of situation typically results in the department responding to the concurrent calls with staffing that is often inadequate for the type of call. Compared to August 2021, we are seeing a 26% increase and when we look year to date back in 2017, the department is seeing a slightly small increase of 15.2%

#### Fire Prevention

- Fire Prevention activity for August was up 43% from August 2021 and revenue for the same period was up 12%. Year to date activity is up 14% from the same time in 2021 and revenue is down 3.6%.
- Fire Marshal Shaffer and Fire Inspector Brookshire investigated the structure fire on Apple Drive.

#### Training

- Fire Training: High Angle Rope Operations, Ground Ladders, Hose Deployment
- EMS Training: Spinal Cord Injuries, Pediatric CPR, Rapid Sequence Intubation, Patient Packaging

#### Public Education Events

- An on-duty crew led a station tour with kindergartners involved in the city’s youth program.
- SSFR joined Alpine Bank and helped with the Community BBQ at the Steamboat Springs High School. This event is coupled with parents’ night out at the High School and draws a large crowd. SSFR had Tower Truck 61 at the event for kids and families to tour.



\*\*\*

# Attachment #1

## Brown Ranch Annexation Agreement & Adoption Schedule\* – Draft

See important notes and detail below.

	2022			2023										
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Written Background Reports														
Annexation Petition Submitted**														
<b>OPTION A: Council does not refer annexation to voters***</b>														
Worksessions and Meetings for Topics 1-9														
Worksession: Topic 1														
Regular Meeting: Topic 1														
Worksession: Topic 2														
Regular Meeting: Topic 2														
Worksession: Topic 3														
Regular Meeting: Topic 3														
Worksession: Topic 4														
Regular Meeting: Topic 4														
Worksession: Topic 5														
Regular Meeting: Topic 5														
Worksession: Topic 6														
Regular Meeting: Topic 6														
Worksession: Topic 7														
Regular Meeting: Topic 7														
Worksession: Topic 8														
Regular Meeting: Topic 8														
Worksession: Topic 9														
Regular Meeting: Topic 9														
Planning Commission Hearing (latest meeting) – Aug 24														
Annexation Agreement Finalized														
Annexation Ordinance, 1 <sup>st</sup> Reading – Oct 3														
Annexation Ordinance, 2 <sup>nd</sup> Reading – Oct 17														
City Council Election – Nov 7														
<b>OPTION B: Council refers annexation ordinance to voters</b>														
Worksessions and Meetings for Topics 1-9														
Planning Commission Hearing (latest meeting) – Jul 27														
Annexation Agreement Finalized														
Annexation Ordinance, 1 <sup>st</sup> Reading – Aug 15														
Annexation Ordinance, 2 <sup>nd</sup> Reading (latest meeting) – Sept 5														
Certify Ballot Language (60 days prior) – Sep 7														
Election – Nov 7														
<b>OPTION C: Council refers annexation agreement to voters</b>														
Worksessions and Meetings for Topics 1-9														
Annexation Agreement Finalized														
Resolution (latest meeting) – Sep 5														
Certify Ballot Language (60 days prior) – Sep 7														
Election – Nov 7														
Planning Commission Hearing (before or after election)														
Annexation Ordinance, 1 <sup>st</sup> Reading (after election)														
Annexation Ordinance, 2 <sup>nd</sup> Reading (after election)														

\*This schedule does not include all steps in the annexation process; it is only intended to outline a worksession and meeting schedule for discussion topics prior to a final annexation agreement and decision and/or election.

\*\*Schedule assumes Annexation Petition is submitted in November 2022.

\*\*\*Schedule based on adoption of Annexation Ordinance prior to November 2023 City Council election (Option A). If Council decides to refer the annexation to the voters, the worksession and meeting schedule will need to be shortened by at least one month to accommodate the required ballot timeline. Option B and Option C are based on the November regular election timeline; these could be adjusted if Council chose to schedule a later special election.

### Proposed Discussion Topics

The schedule is designed to allow City Council to discuss each topic in a worksession to review background information and ask questions of staff. Each worksession will be followed by a discussion and negotiation with YVHA at the next regular City Council meeting.

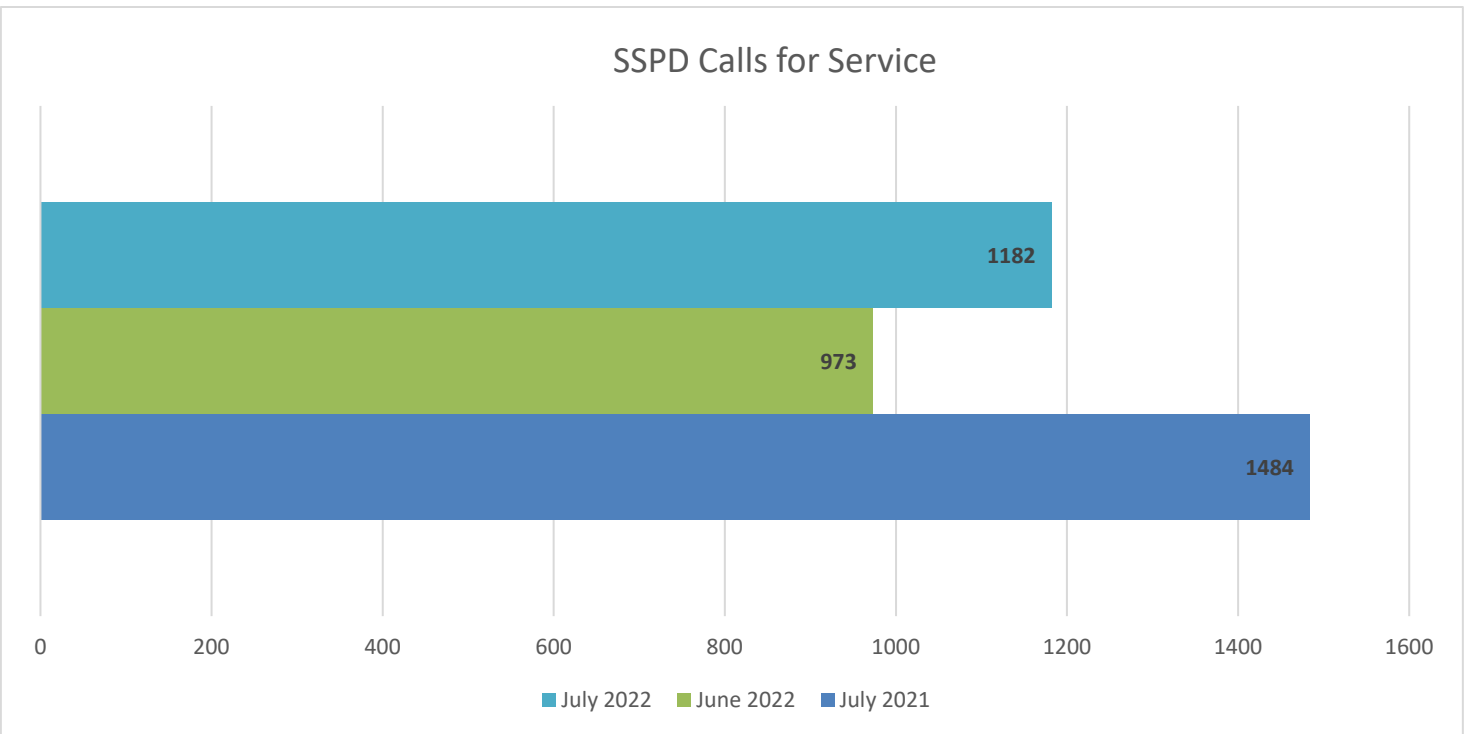
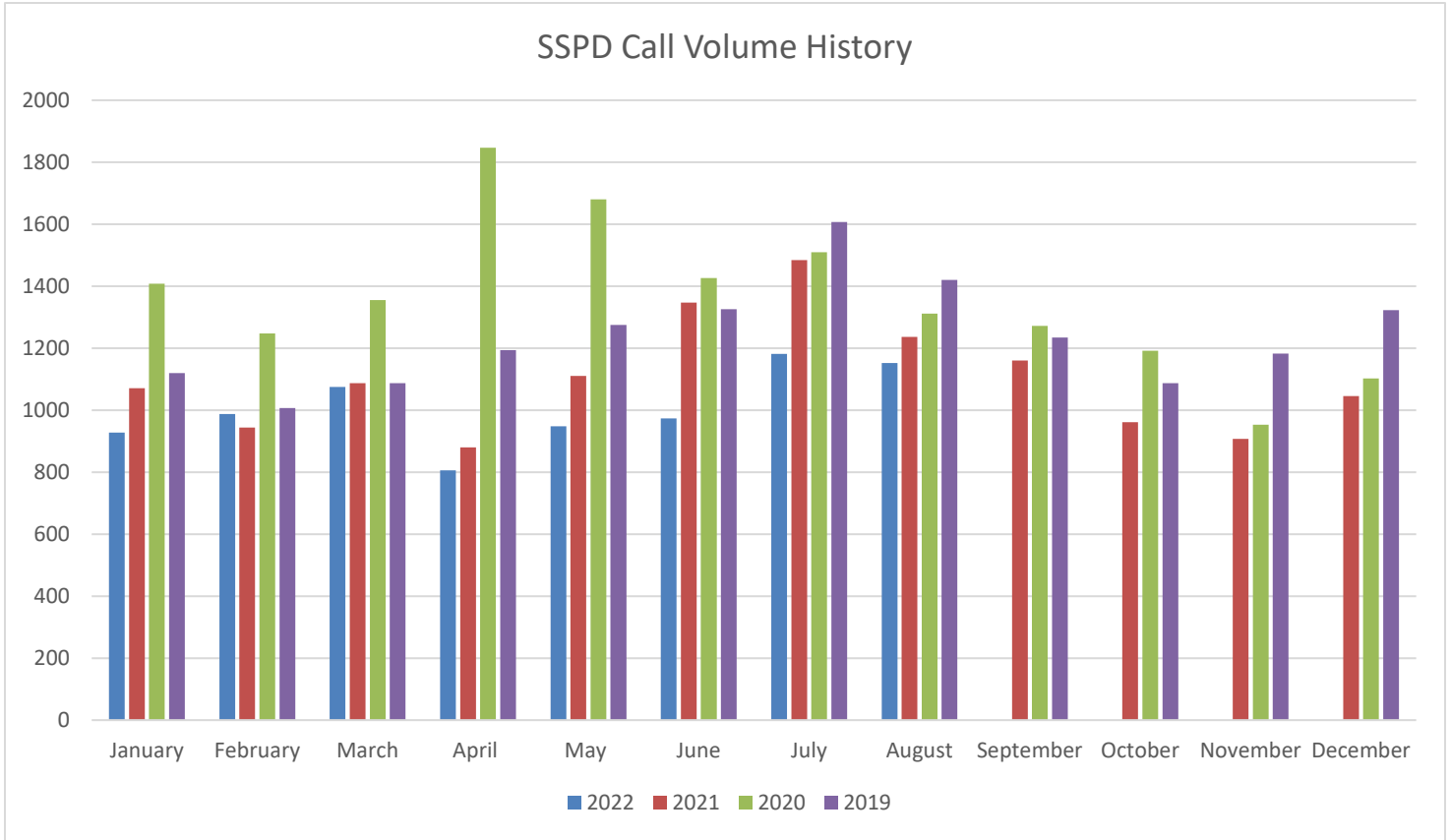
- Water
- Wastewater, Stormwater & Drainage
- Planning & Zoning
- Streets & Traffic
- Transit
- Parks, Open Space & Trails
- Fire & EMS
- Operations & Maintenance
- Fiscal Impact Analysis

### Election Options

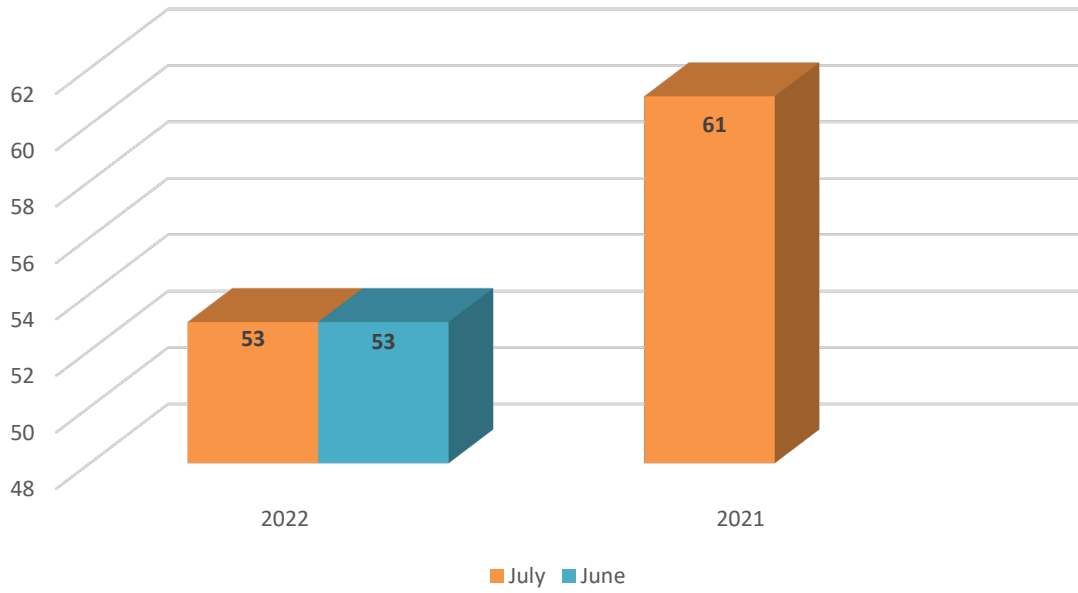
There are several paths for placing annexation on the ballot that depend upon the level of detail Council desires to provide to the voters. Two potential paths are included and described as follows:

- Option B – Annexation Agreement finalized and Annexation Ordinance adopted by City Council prior to election. Annexation Ordinance would be subject to approval by voters.
- Option C – Annexation Agreement finalized prior to election. Ballot question would seek approval by voters. Annexation Ordinance would be drafted and adopted only if ballot question passed.

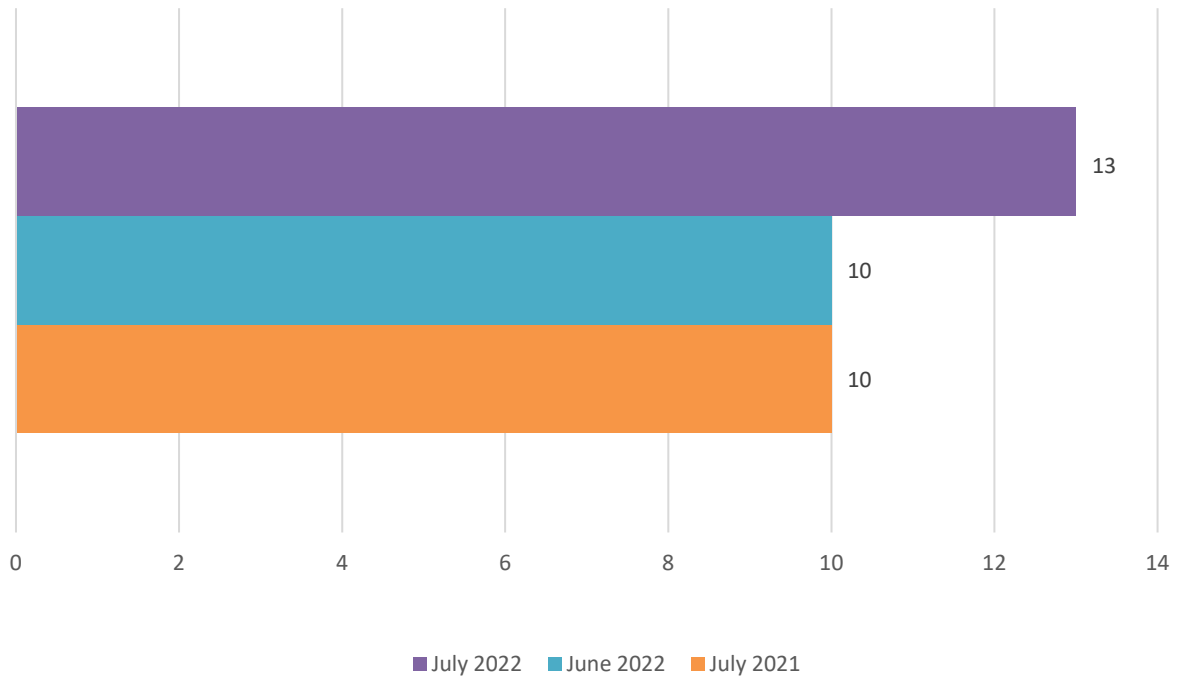
# Attachment #2



### Accidents

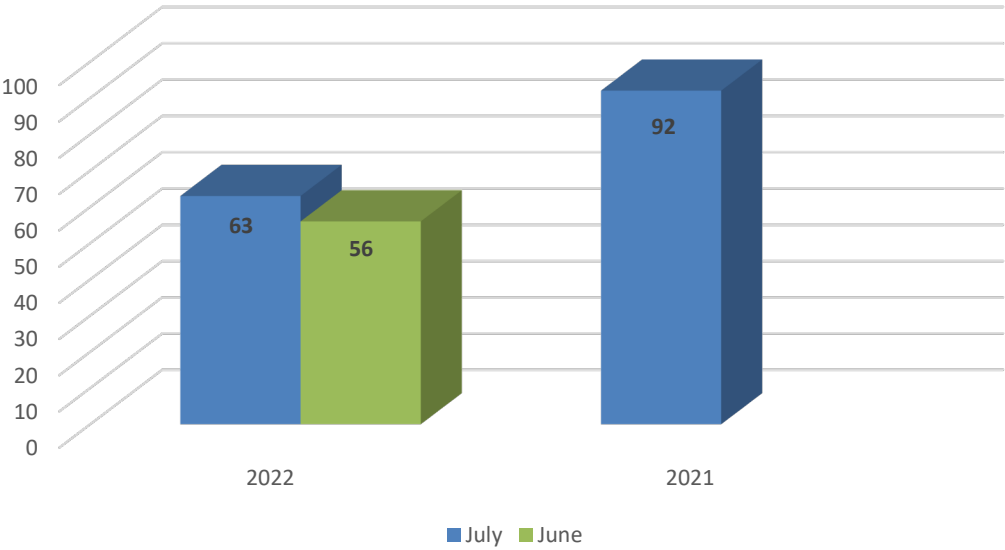


### Domestic Violence Calls





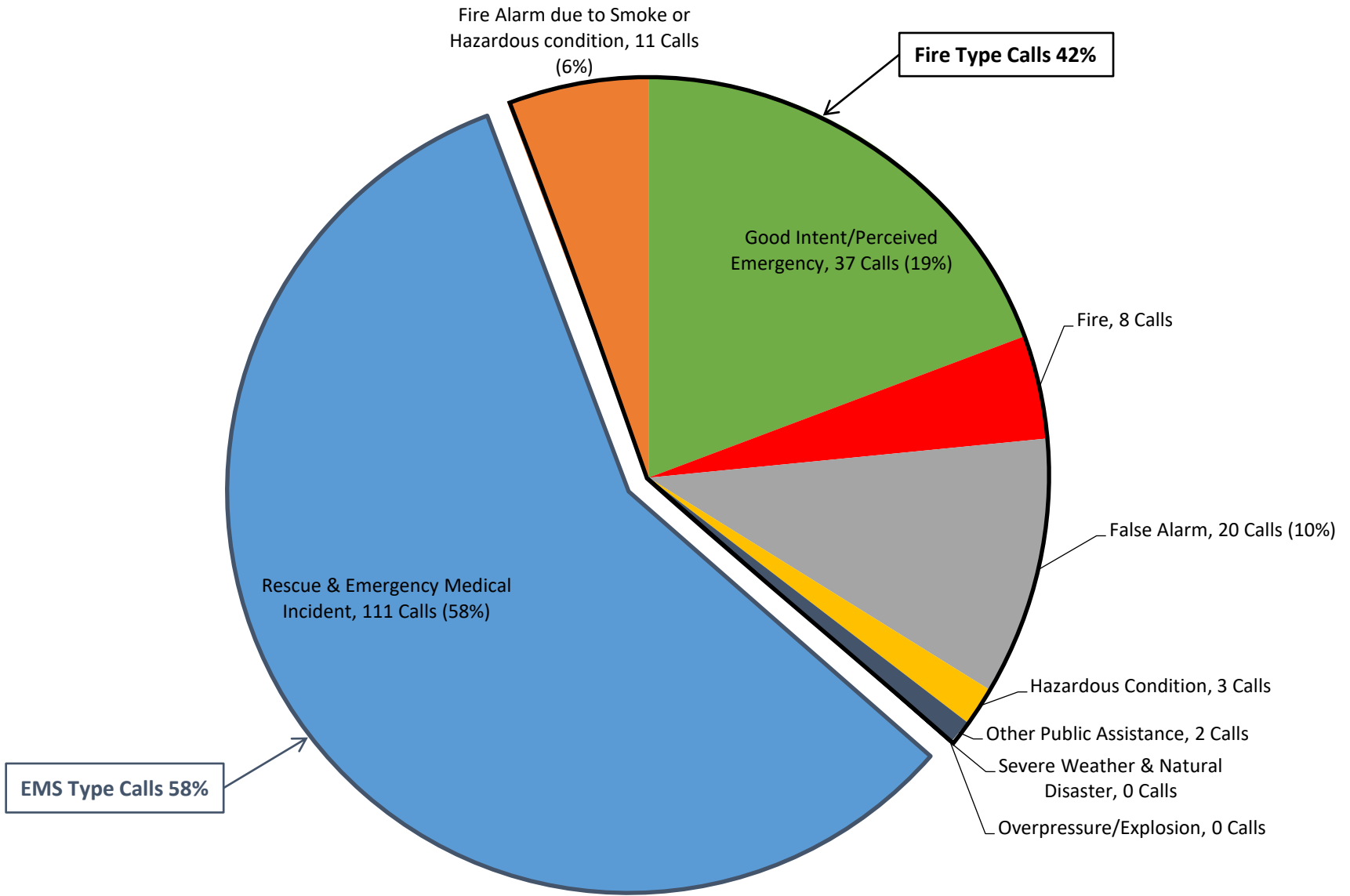
### Bear Calls



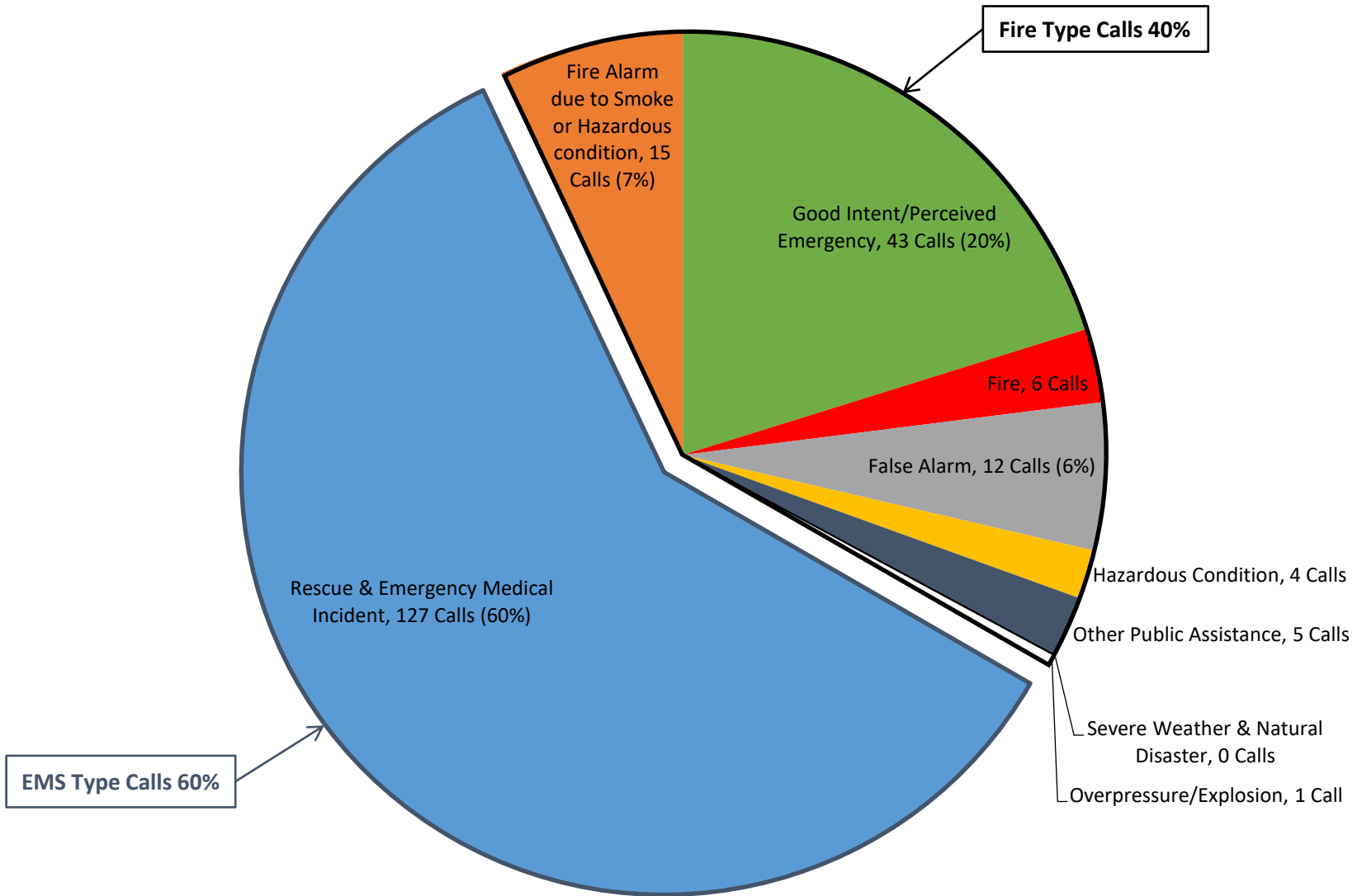
# Attachment #3

<b>Call type in each category</b>	
<b>Rescue &amp; Emergency Medical Service</b>	<b>Fire</b>
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	<b>Fire Alarm due to Smoke or Hazardous condition</b>
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
	<b>Good Intent/Perceived Emergency</b>
	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
	<b>False Alarm</b>
	Malicious, mischievous false alarm
	System or detector malfunction
	<b>Hazardous Condition</b>
	Flammable gas or liquid spill
	Chemical release
	Electrical wiring problem
	Biological hazard
	<b>Other Public Assistance</b>
	Person in distress
	Water problem
	Smoke, odor problem
	Animal rescue
	Search for person on land, water or underground
	Public service assistance
	<b>Severe Weather &amp; Natural Disaster</b>
	Flood
	Wind storm
	Lightning strike (no fire)
	<b>Overpressure/Explosion</b>
	Overpressure Rupture
	Explosion
	Excessive heat, scorch burns with no ignition

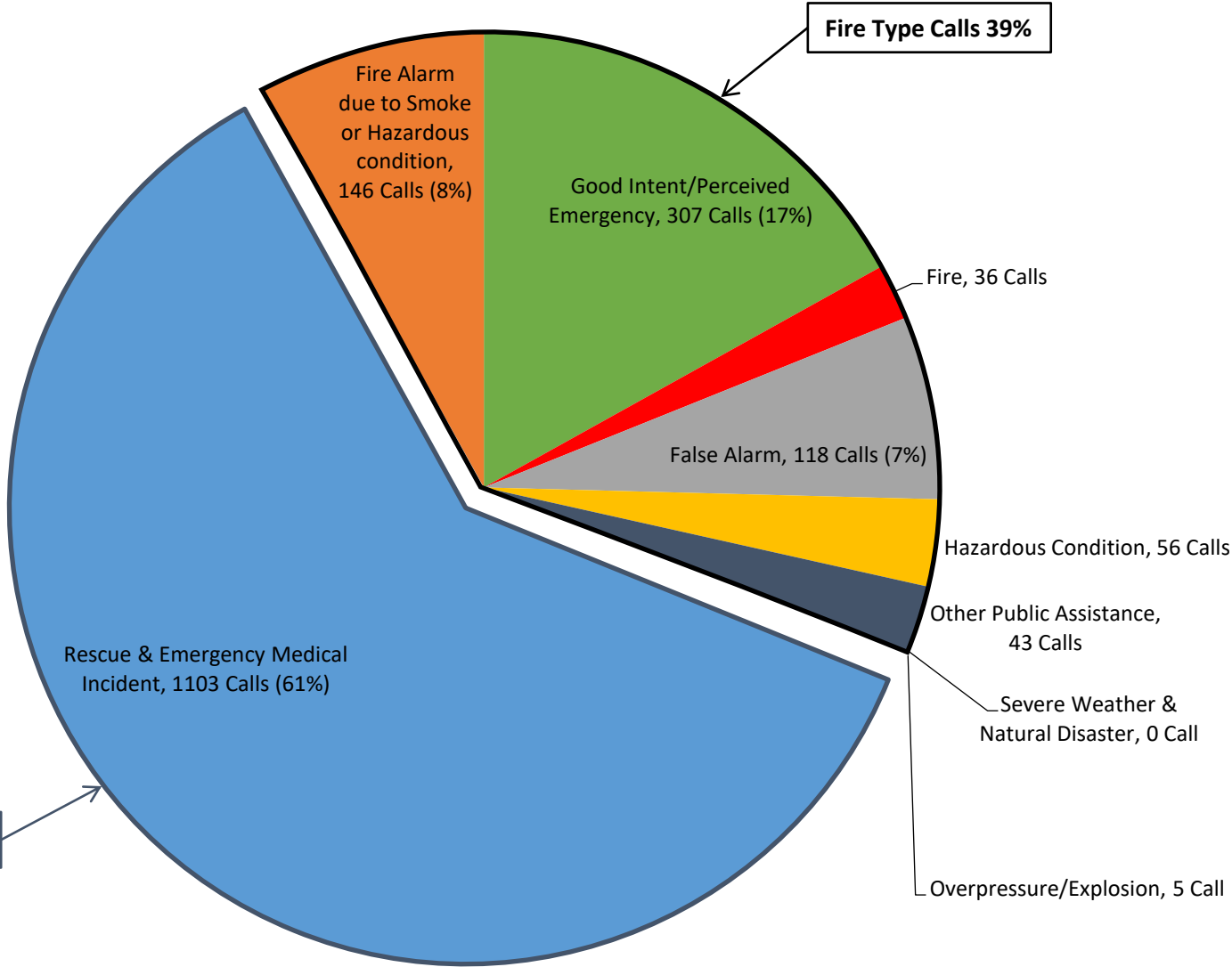
# August 2022 Calls for Service by Call Type



# August 2021 Calls for Service by Call Type



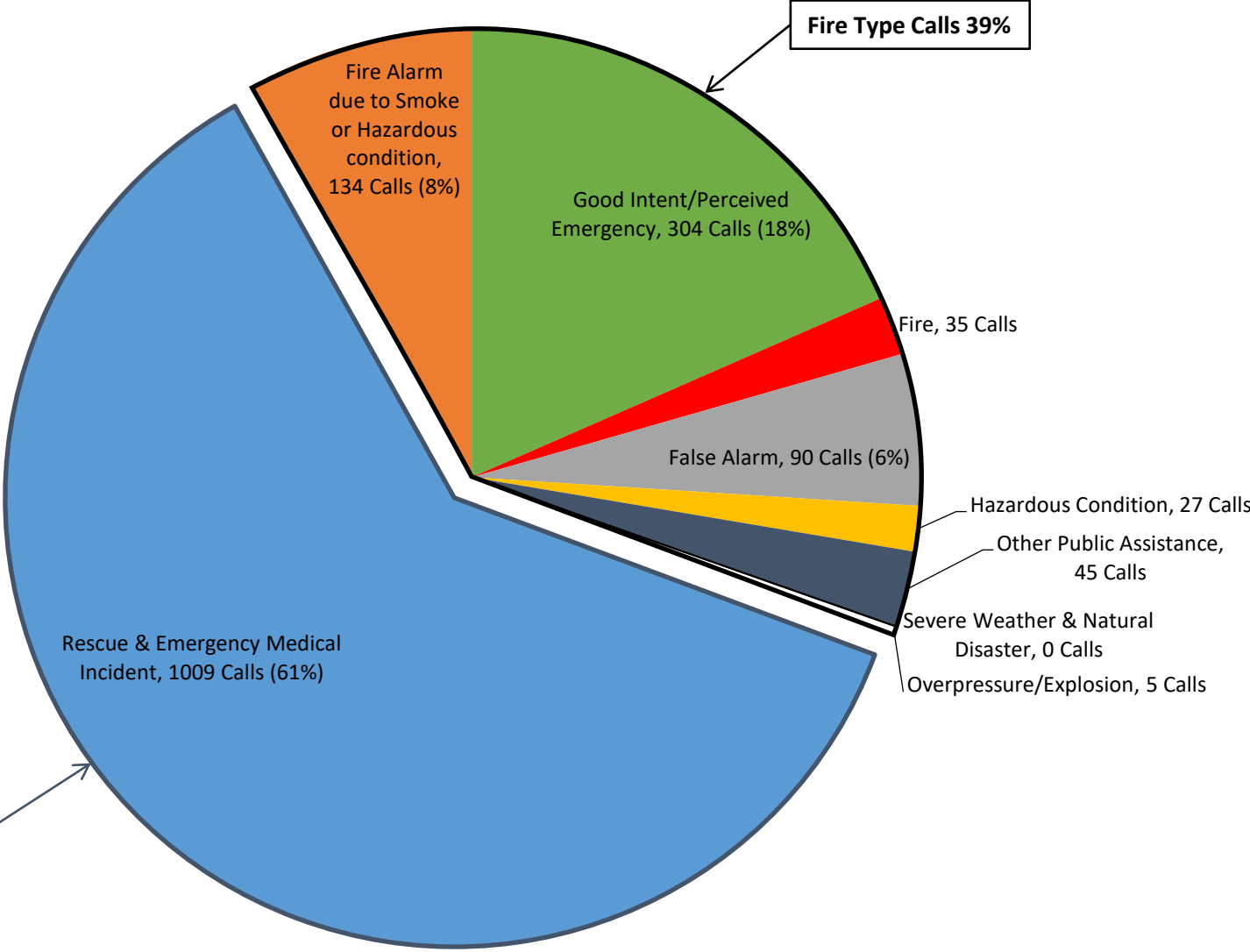
# 2022 YTD Calls for Service by Call Type



EMS Type Calls 61%

Fire Type Calls 39%

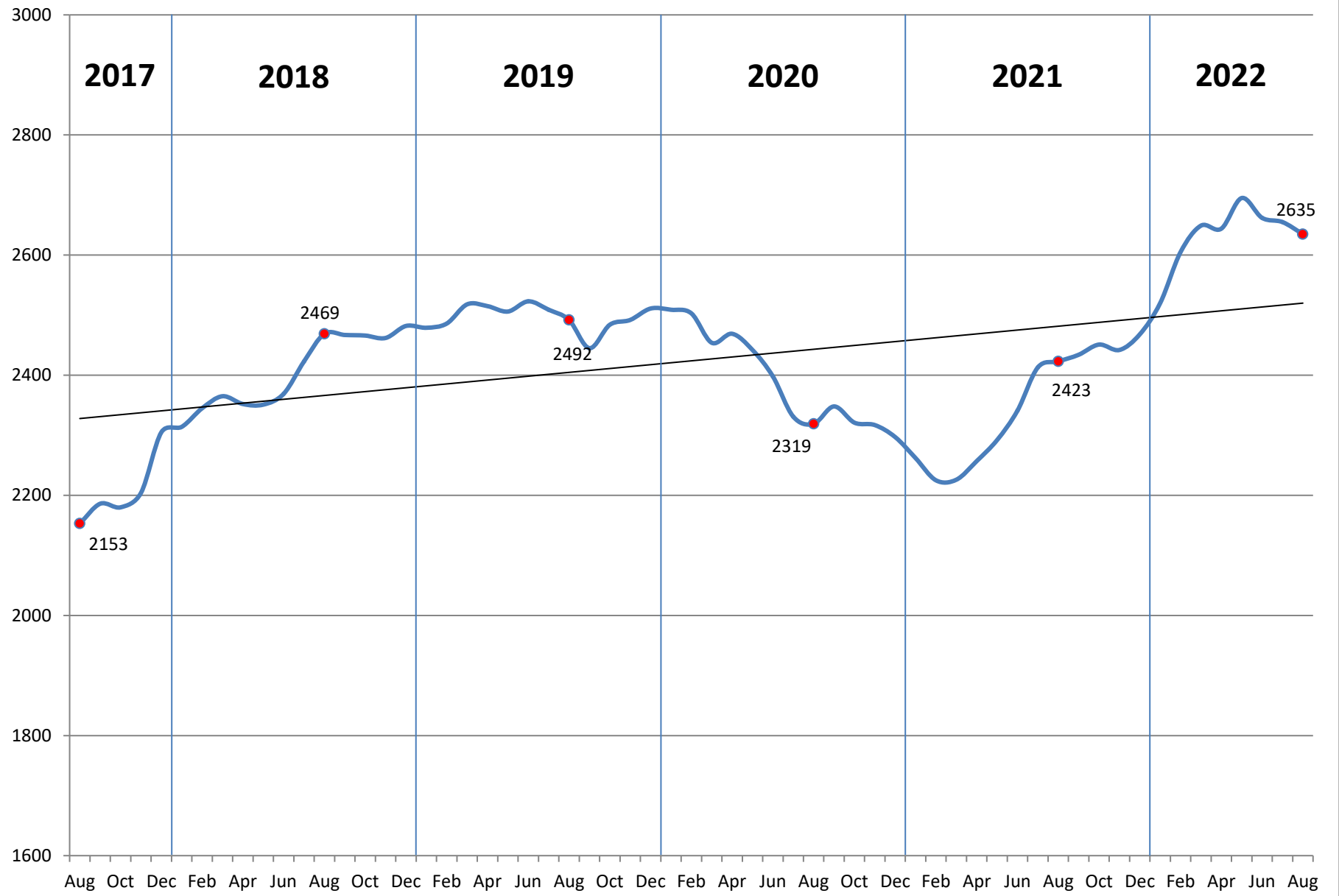
# 2021 YTD Calls for Service by Call Type



EMS Type Calls 61%

Fire Type Calls 39%

# 12 Month Rolling Total Call Volume



	Aug-15	Aug-16	Aug-17	Aug-18	Aug-19	Aug-20	Aug-21	Aug-22	2021 vs 2022	2017 vs 2022
<b>Fire Calls</b>										
City	56	55	62	85	68	78	59	53		
District	32	28	27	26	24	21	25	28		
Mutual Aid	0	2	2	2	1	3	2	1		
<b>Total</b>	<b>88</b>	<b>85</b>	<b>91</b>	<b>113</b>	<b>93</b>	<b>102</b>	<b>86</b>	<b>82</b>	-4.7%	-9.89%
<b>EMS Calls</b>										
City	88	65	72	89	91	78	91	90		
District	29	11	14	18	18	19	30	16		
Ski Area	12	4	2	6	5	0	5	2		
Special Events	9	7	5	5	7	0	1	1		
Mutual Aid	3	2	2	1	1	4	0	2		
<b>Total</b>	<b>141</b>	<b>89</b>	<b>95</b>	<b>119</b>	<b>122</b>	<b>101</b>	<b>127</b>	<b>111</b>	-12.6%	16.84%
Billed	99	63	70	82	91	80	82	76		
non-Billed	42	26	25	37	31	21	45	35		
<b>Total Department Calls</b>	<b>229</b>	<b>174</b>	<b>186</b>	<b>232</b>	<b>215</b>	<b>203</b>	<b>213</b>	<b>193</b>	-9.4%	3.76%
<b>2nd call</b>	<b>68</b>	<b>30</b>	<b>40</b>	<b>51</b>	<b>54</b>	<b>35</b>	<b>27</b>	<b>40</b>	48.1%	0.00%
<b>3rd call</b>	<b>18</b>	<b>7</b>	<b>10</b>	<b>10</b>	<b>11</b>	<b>5</b>	<b>5</b>	<b>4</b>	-20.0%	-60.00%
<b>4th call</b>	<b>2</b>	<b>1</b>	<b>5</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>			
	<b>YTD 2015</b>	<b>YTD 2016</b>	<b>YTD 2017</b>	<b>YTD 2018</b>	<b>YTD 2019</b>	<b>YTD 2020</b>	<b>YTD 2021</b>	<b>YTD 2022</b>		
<b>Fire Calls</b>										
City	410	406	418	501	510	493	443	519		
District	170	163	182	177	155	154	182	182		
Mutual Aid	3	3	6	9	6	8	8	9		
<b>Total</b>	<b>583</b>	<b>572</b>	<b>606</b>	<b>687</b>	<b>671</b>	<b>655</b>	<b>633</b>	<b>710</b>	12.2%	17.16%
<b>EMS Calls</b>										
City	554	596	634	652	689	625	676	750		
District	123	120	121	111	122	112	136	150		
Ski Area	192	206	135	207	195	111	173	186		
Special Events	37	36	33	32	25	4	15	1		
Mutual Aid	9	10	12	16	13	16	16	17		
<b>Total</b>	<b>915</b>	<b>968</b>	<b>935</b>	<b>1018</b>	<b>1044</b>	<b>868</b>	<b>1016</b>	<b>1104</b>	8.7%	18.07%
Billed	665	701	692	699	738	631	744	798	7.3%	
non-Billed	250	267	243	319	306	237	272	306	12.5%	
<b>Total YTD Department Calls</b>	<b>1498</b>	<b>1540</b>	<b>1541</b>	<b>1705</b>	<b>1715</b>	<b>1523</b>	<b>1649</b>	<b>1814</b>	10.0%	17.72%
<b>YTD 2nd call</b>	<b>329</b>	<b>353</b>	<b>306</b>	<b>400</b>	<b>373</b>	<b>281</b>	<b>320</b>	<b>395</b>	23.4%	29.08%
<b>YTD 3rd call</b>	<b>77</b>	<b>73</b>	<b>66</b>	<b>57</b>	<b>59</b>	<b>35</b>	<b>39</b>	<b>55</b>	41.0%	-16.67%
<b>YTD 4th call</b>	<b>21</b>	<b>19</b>	<b>22</b>	<b>7</b>	<b>3</b>	<b>2</b>	<b>1</b>	<b>4</b>	300.0%	-81.82%