

City Manager Report

From the City Manager

Council Directives Update

Per Council request, an update on Council Directives to Staff, as of April 29th is provided as Attachment 1.

SST Regional Bus Engine Overhaul

One of our four regional bus coaches is in need of an engine overhaul. Through a proactive testing program of the engine oil that Transit Fleet Supervisor Lynn Wilhelm manages, staff was able to catch a potential issue before it became bigger or before it stranded a bus somewhere between Steamboat Springs and Craig. For the last several years the city has strategically chosen to not budget for this type of work and pull it from the reserves if necessary. Our R&M Vehicles budget under our Regional division is already over budget by \$2,000 due to a large repair earlier this year, so this overhaul will send us further into the negative. A local vendor, Wagner can perform the work for about \$30,000 and can complete the job in about one week's time. We plan on proceeding with the overhaul and wanted to make Council aware.

Elections- Back Up Location

The Routt County Clerk has requested the use of Rooms 113/114 in Centennial Hall as a backup location for the upcoming State Primary Election on June 30, 2020 if the County Courthouse is closed and rendered inoperable during the pandemic. These rooms would serve as a back-up location to issue, process, and scan ballots. There is no discussion on postponing the election. The ballots are programed at the beginning of May and are mailed to Overseas and Military voters a few weeks later and the vendor will mail out the rest of the ballots beginning on June 8th. Ballot counting can commence on June

15th. Key city staff have been contacted regarding this request and have granted permission to Routt County to utilize Rooms 113/114 as a backup location for elections, if needed.

Colorado CARES Act 5311 Funding

The Coronavirus Aid, Relief, and Economic Security (CARES) Act was signed on March 27th and Colorado Department of Transportation (CDOT) has been working to develop an equitable funding distribution. Steamboat Springs Transit was awarded \$614,315 from the Colorado CARES Act 5311 Funding which is designated for Colorado rural public transportation providers. The next steps are to determine a split of the award between administrative and operating, clarify what is charged to regular CARES funding and CARES 5311 to avoid double dipping, and review the scope of work and respond to CDOT if there are any concerns.

Compost Update

Staff recommends not moving forward with the Compost Transfer Station and waste dumpster enclosures at Howelsen Hill at this time. The city could potentially receive a grant of \$30,000 for the project, however, this would require \$30,000 in matching funds for construction as well as \$20,000 annually for tipping fees. Instead, staff have discussed a temporary option with the Yampa Valley Sustainability Council's (YVSC) waste management committee. This would involve YVSC launching a community composting program by providing a temporary compost drop-off container at Howelsen Hill for a short period of time at different times throughout the year. The city would permit the drop-off container as a special event, similar to the way that the

community recycling days are handled. Please let me know if you have any concerns with deferring the enclosure project and moving forward with a community drop off-day approach.

Kudos

Gary Suiter would like to give Kudos to all city staff for continuing to provide services to the community during this public health emergency.

Sue Davies would like to pass along Kudos to Kent Immenschuh and the IT staff for the speed in which they responded to get employees the ability to work remotely. Many of the tools that are now utilized have brought incredible efficiencies to the workplace, regardless of whether we are fighting a pandemic. Sue was able to utilize three tools at the same time while solving a Caselle issue which required four people. She was speaking and sharing a screen through Microsoft Teams with a staff member, had Caselle support on her landline speaker mode, and called another teammate on her cellphone to assist. All of this collaboration and screensharing quickly solved the problem.

From the Departments

General Services

Facilities

- Assisted in the evaluation and turnover of the Ice Arena and the Community Center to the Emergency Response Team for COVID-19 overflow from Yampa Valley Medical Center.



- Modified city-wide trash and cleaning services: reduced service by half due to the reduction of staff and downtown business closures and on-call service has been increased and managed by facility staff through visual inspection.
- Researched, purchased and distributed mass quantities of cleaning supplies, hand sanitizers, sprays, and wipes to all facilities in mid-March and continue to do so as needed. Masks remain on backorder.
- Assisted with setup/teardown of Howelsen Lodge for COVID-19 testing.
- Responded to 92 work orders over the last 20 workdays.
- Currently managing the following projects:
 - Airport Terminal: fire sprinkler replacement project
 - 840 Yampa Street: procure and replace the building's RTU unit
- City Hall / Finance Department- currently managing the remodel of the Tax and Water Utility area.
- CLEF Generator- researching service contract for the generator.
- Implemented cost effective means to repair instead of replacing the compressor of the walk-in freezer at the Community Center.
- Provided detailed facility information to aid in the completion of the Red Cross Shelter Facility survey.
- Managing staff and workload reorganizations due to Facility Manager, Steve Hoots retirement. Congratulations Steve and thank for your years of service to the City!

Information Systems

- Delivered and configured 31 FirstNet Mobile phones to Police Department.
- Implemented Microsoft Teams to all employees to enable chat, video/audio, and screen sharing functionality. This service was instrumental in allowing departments to continue collaborative work while shifting to a radically different work style of "work from home".
- Improved security by forcing screen lock on PC's following ten minutes of inactivity.

- Purchased and implemented an additional 50 VPN licenses for all existing and new laptop devices.
- Deployed 40 laptop devices to employees as either permanent hardware replacements or as a loaner device to allow “work from home”.
- Purchased a backup solution for Office 365 services due to increasing dependence on cloud storage.
- Replaced a failed server with no impact to services. This is significant because the hardware that failed was a host for numerous virtual servers. This demonstrates that our strategy for system infrastructure that provides high availability through redundancy and failover is successful.
- Re-engineered the security and mobile device management for 50 user accounts of city phones and iPads.
- Began implementation of a city-wide intranet.
- Started a major upgrade to our OnBase systems. The upgrade includes implementation of a new server infrastructure, standup of a new OnBase environment, and migration of existing OnBase data to new systems.
- High level support of Caselle and other applications that are not truly built for remote computing. Instituted workarounds and system improvements to allow continued use in the new “work from home” environments.
- Broadcasted 12 Town Halls and 24 daily video updates on Channel 6 and YouTube.
- Rebuilt the TV Station hardware from strictly Standard Definition to a hybrid configuration that allows High Definition to online service and SD to Comcast.
- Setup and managed Zoom for City Council and Commission meetings.
- Reworking network support Services Agreement to significantly reduce budget expenses.
- Metrics for last 30 days (3/22-4/20):
 - Email volume up by 24.5%
 - Teams usage up by 624%
 - 4,935 chat messages

- 637 user hours of video meetings
- 672 user hours of audio meetings
- 6.9 hours of screen sharing
- 110 group calls

GIS

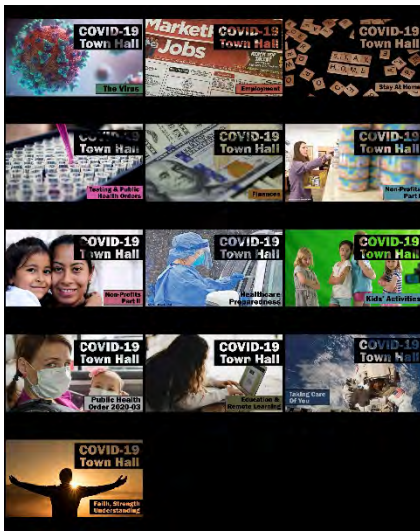
- GIS assisted all departments in making sure they had access to GIS data remotely and fixed issues related to GIS software running remotely over VPN or RDP.
- Modified core GIS data refresh procedures to run successfully in a remote environment. One example is the Planning Current Projects map. A daily process would connect to data from the Y-Drive to update GIS features in the online map. This process was modified to connect to data from the Planning Departments OneDrive instead.
- City GIS assisted with testing Spillman data as it was updated and enhanced for the pandemic effort. Our Spillman data is now serving and available to surrounding counties for use by emergency response agencies.
- Jordan Valen is currently available to the County Emergency Operations Center as an additional GIS resource for the pandemic effort as needed.

Communications

- Most of the communications efforts are focused on COVID-19 and sharing information across the city’s web, social, and media channels as well as working with Routt County’s Emergency Operations Center and Joint Information Center
- Website visitation for the period March 1 through April 24 (2019 vs 2020) saw 78,237 vs 93,895 visits and 106,964 vs 125,450 page views. Top-15 pages for same period included: COVID, Home Page, Transit, Howelsen Hill, Alerts Center, Bids, Parks & Recreation, Steamboat Springs Airport, Daily Updates, Maps, Impact Monitor, Police, Calendar, Municipal Court and Fire/EMS Services.
- The Daily Update videos spanned roughly 30 episodes beginning on March 25th and provided information from the city and

county on COVID-19 as well as general operations. These videos saw nearly 3,500 views through the city’s Facebook and YouTube channels.

- Twelve Town Halls under the management of Winnie DelliQuadri and in partnership with Routt County and the Steamboat Pilot & Today, have been shared with the community covering topics including the virus, testing, mental health, faith, remote learning, kids’ activities, and more. All sessions are streamed live via the city’s YouTube channel as well as the Steamboat Pilot & Today’s Facebook page. All sessions are available for later viewing at steamboatsprings.net/townhall.



- In conjunction with project teams, staff continues to provide PR/Communications support for several Master Plan projects including Transportation, Mountain Area, and Water Conservation. The Transportation and Mountain Area plans are currently relying on digital outreach.
- Outreach programs for the month included Lunch and Listen (Lacy and Crossan), Council FYI in Pilot/Today (Biting into Trash-Suiter), Valley Voice Column (Yield the Right of Way-SST-Gassaway), City Limits Radio Show (Parks and Recreation Doesn’t Hibernate). In addition, eight active projects are currently open on the Engage Steamboat platform.
- Thirteen media releases were issued spanning topics including sales tax results, Digital Meetings, Howelsen Hill Closures, Deputy City

Manager, Butcherknife Project, Town Halls, and Sales Tax Extension (2nd time) and more.

- The city’s Twitter channel saw 65.5K impressions since March 1st with the top posts for Ski Free Sunday Cancellation, Mask Monday, and Officer Wilson. Parks and Recreation enjoyed 7.4K impressions with Ski Area Names and Ski Free Sunday tweets coming in as the top posts. Instagram grew to 1,825 followers with top interaction seen from a repost of downtown Steamboat Springs image followed by Howelsen Grooming.

| | | |
|-------------|-------|-------|
| City | 2,617 | 24% ▲ |
| Parks & Rec | 2,105 | 13% ▲ |
| SSFR | 3,864 | 7% ▲ |
| SST | 350 | 24% ▲ |
| Haymaker | 1,612 | 12% ▲ |
| Ice Complex | 709 | 10% ▲ |

Finance

Administration

- Finance Director Kim Weber has transitioned to working from home about 80-90% and working in the office a few hours each week to sign documents that need a physical signature. The Finance Department has been utilizing Microsoft Teams to communicate via chat, video, and phone conference.

Tax, Budget, and Utility

- The Tax and Utility division is conducting business as usual with new tools (software and hardware) provided by IT. Staff is both working remotely and rotating into the office as needed while adhering to the current public health orders. Customer inquiries and emails are returned within 24 hours, if not sooner, in accordance with the internal policy service level agreement.
- Sales and Use Tax Auditors can perform their use tax reconciliations, review building permit fees, and sign off on Certificates of Occupancies (COs) without interruptions. They are also still conducting sales tax audits utilizing physical distancing measures as needed. On the latter, we are being

reasonable with accommodating customer timelines, if requested, during this time.

- The shift to more online sales tax filing has had a negative impact on the performance of our third-party payment processor, Xpress BillPay. Xpress BillPay is used by many municipalities. Since the beginning of March, the system has been down quite often and customers are not able to access the payment site. Xpress BillPay indicates their intention to increase their hardware capacity to accommodate the increase of online traffic, but it was very difficult for our tax filers to access the system for our recent due date. Staff will be looking for some short-term options for online sales tax filing and payment if this situation persists. Sue Davies would like to thank her tax and utilities staff for handling increased numbers of emails and calls during the system downtime. Customer tensions are high during these times with some customers being kinder and more understanding than others.
- Utilities has seen a steady amount of estoppel requests and 811 locate scheduling requests are increasing with the favorable construction weather. Many utility customers pay to our lockbox service and have autopay setup online. However, there are still quite a few customers who like to pay on their own timeline or come into our office.
- Delinquency notices were not sent out for utility customers or sales tax customers in April. Staff does plan to send these notices out in May for customers that are delinquent on their utility bills and have not filed or paid February and prior sales tax.
- The budget process for 2021 has been outlined in the budget calendar sent out to staff in late April. We will be fine tuning the 2020 projections, re-ranking our 6-year capital improvement program, and preparing the 2021 budget prudently.

Accounting

- The Accounting Division has maintained all essential services. The audit of 2019 Comprehensive Annual Financial Report was

completed on-time, despite additional requirements to provide documentation to the auditors resulting from them completing the entire task remotely. Vendors have continued to be paid weekly, with the A/P Technician in the office daily and creating electronic Payment Requests. Payroll has been completed bi-weekly, with much of the work being done remotely, all while building additional structures for tracking costs related to COVID-19. The Grant Accountant has worked almost entirely remotely and has continued processing grant reimbursements, completing bank reconciliations, and rapidly learning about grant and funding options arising from the COVID-19 pandemic. Our Accountant has balanced working in and out of the office and has continued billing Accounts Receivable per normal, processing ActiveNet transactions for the City, and providing general reporting and support as needed.

Procurement and Contracts

- Staff alternates days in the office so that we have coverage 3-4 days a week for a few hours to keep any paper documents moving. At the beginning of the year we added a ticket system to help track all requests (contracts, PO's, Bids, RFP's, etc.). The volume of requests during the first few weeks of the Stay at Home order were fewer which helped us work through revisions to the ticket system and to add some new electronic processes. An electronic signature process was implemented and is working well. Although it was slower for the first few weeks, we are now back into full swing.
- Bids & RFPs currently open:
 - Pine Grove Road Pedestrian Crossing and Median Improvements Bid; due 5/12
 - 2020 Class 7 4x4 Cab/Chassis Truck RFP; due 5/21
 - Yampa River Channel Restoration and Access Design RFP; due 6/1
 - West Steamboat 1 Million Gallon Water Storage Tank Bid; due 6/9
- Bids & RFPs closed:

- EMS Billing and Collection Services RFP; received nine proposals- under review
- Historic Survey of Mountain Area RFP; received seven proposals- contract awarded to Tatanka Historical Associates, Inc. for \$42,388.00
- Mt. Werner Circle Complete Streets Segment 4b – Phase I Bid- received three bids; Duckels was the low bid. On hold for further considerations from the URA
- Transit Bus Overhaul RFP; received three proposals- under review
- 2020 Paving Program Bid; received two bids- awarded to Elam Construction for \$822,932.60
- Electric Vehicle Readiness Plan RFP; received three proposals- under review
- On-Call Surveying Services RFP; contracts were awarded to Landmark Consultants, Inc. & to Whelan Land Surveys
- Engineering Services – Downhill Dr. and US 40 Intersection Improvements RFQ; awarded to Baseline Engineering Corp, for \$92,477.00
- Bid & RFPs upcoming:
 - Solar Powered Bus Shelter Lights RFP (waiting for manufacturing to start re-opening)
 - Community House Restoration and Rehabilitation RFP (to be issued mid-summer)

IGS

Grants

- The City's grants team has researched the four different COVID-19 related federal bills to identify potential funding for the City. The City has received \$30,000 in CARES funding for the Steamboat Springs Airport, \$60,000 in CARES funding for regional transit, \$614,315 in CARES funding for local transit, and approximately \$9,100 for EMS services and lost revenue. In addition, the City's interdepartmental grants team has implemented the tracking needed to be eligible for COVID-19 related funding through various COVID-19 funding streams, including the FEMA Public Assistance Fund, the CDC, and the Department of Revenue.

- The City has applied for 14 grants in the first 4 months of the year.

Projects

- 2A Trails- the 2A Trails committee met on February 5th and have their next meeting on May 13th. Funded projects for 2020 are on track for the summer and include two city projects: construction of the lower part of NPR, with oversight by Parks and Recreation, and construction of the Walton Creek Trail extension to connect to hotels along Highway 40 with oversight by Engineering. Projects that were carried forward from 2019 include finishing the construction of the Spring Creek Alternate Downhill Trail (Parks and Recreation) and United States Forest Service projects to wrap up construction of trails on Buffalo Pass and the NEPA study for Rabbit Ears area.
- 2A Marketing- the Steamboat Springs Chamber has been contracted to carry out 2A Marketing in 2020. The Chamber is in the process of revising their original marketing strategy, so they are ready to go when the ability for tourism to restart occurs. In addition, 2A marketing funds will be used to support the Trail Ambassadors program which is now being coordinated by Routt County Riders.
- Waste Reduction and Recycling Fund- reports for the first two quarters of operation indicate that disposable bag usage decreased by approximately 85%. Public education activities have included the development of a "Wash Your Bag" campaign and information being developed for the City's transit buses and the opt-in stores. Implementation of the opt-in and bus marketing has been delayed due to COVID-19. WARR funded waste reduction and recycling projects are on hold pending the return of the paper bag fee and the payback of launch funds to the General Fund.
- SolSmart Designation: IGS staff conducted a project kick off meeting with CADMUS, the SolSmart consultants, who have Department of Energy funding to assist applicants with the

SolSmart designation process. CADMUS consultants have conducted a review of the city's as it relates to solar and have provided information, best practices, and recommendations to the planning department. CADMUS staff and YVSC volunteers are making progress on the full application.

- City 101- City 101 had 26 participants from the city and across the community. The first four sessions were well received and featured the City Manager, City Attorney, Municipal Judge, Finance, Planning, Police, and the first half of Public Works and Parks and Recreation. The final four sessions featuring Community Engagement and Partnerships, General Services, Fire/EMS, and the second half of Public Works and Parks and Recreation were cancelled due to COVID-19.
- Community Survey- the community survey committee met from January through March and have completed the survey instrument, which is on hold pending the community returning to a new normal.
- Climate Action and Resiliency Plan- Lotus Engineering was selected as the consultant on the project and has begun the data collection phase. The project structure includes an oversight committee with representation from each local government in the county, the project management team, and robust stakeholder and technical advisory groups. Informational interviews have been conducted with the oversight committee, town managers, city and county manager, and Chamber Economic Development committee leadership.
- Solar building study- project partners have selected McKinstry as the consultant on this project. McKinstry has begun phase one which includes data collection and solar feasibility on 15 sites. City sites involved in the analysis include the wastewater treatment plant and the transit operations facility. The Howelsen Ice Center was originally in the project, however dropped out during the "fast fail" phase. Site audits will be carried out on May 4-5th.

- Solar utility study- project partners selected Ameresco and SunSense as the consultants on the project. Consultants have worked with project partners to review several potential sites, including the three sites in Craig and two sites in Hayden.
- EV Readiness Plan- the RFP for consultants resulted in three solid proposals. A consultant will be selected the week of April 27th and project kickoff is anticipated in May.
- Tourism resiliency study- the project management team (John Bristol, Chamber; Sarah Jones, Ski Corp; Scott Cowman, Routt County Environmental Health, Winnie DelliQuadri, City of Steamboat Springs) reviewed proposals for the project and narrowed it down to two consultants. The consultants have been notified that the project is on hold for the next several months, as the Chamber has shifted their focus to providing support to local businesses.
- STAR goal update- this project is currently on hold due to COVID-19 and will be resumed later this year.

Fire

March 2020 Monthly Summary

Notable Events:

- On March 3rd, Steamboat Springs Fire Rescue (SSFR) held an all staff meeting recognizing the promotions of Firefighters Nick Kuchulis and Nick Brookshire to FF/Inspectors, FF/Inspector Mike Middleton to Deputy Fire Marshal, and FF/Paramedic Joe Oakland to Lieutenant.
- COVID-19 took hold and resulted in a fairly significant decrease in department calls. Year to date calls for service is 720 which is a 7.3% decrease from 2019 and a 16% increase from 2015 (Attachment 2).
 - For the month of March specifically, SSFR call volume was down 11% from March of 2019 and up 11% from five years ago in 2015.
- COVID-19 ramped up quickly in March and resulted in a dramatic decrease of all activity

within the department during the second half of the month:

- All station tours and public education events were canceled
- The stations were closed to the public
- SSFR focused on Personal Protective Equipment (PPE) and ensured we had enough inventory and training to provide safe handling of patients with COVID-19 symptoms.
- The Emergency Operations Center in Routt County included participation from SSFR in ESF 8 Public Health, ESF 4 Firefighting, and assistance with the Surge Task Force.
- Zoom meetings were initiated with the Command Officers every other morning and with the entire department every day to keep staff informed of the rapidly changing situation.
- Cuts to the department operating and personnel budgets were presented to the Finance Director.

were trained on proper PPE use and operational changes.

Public Education Events:

- Public Education events were canceled due to COVID-19 response preparedness.

Fire Prevention:

- Fire Prevention activity was up 15% for March of 2020 as compared to March of 2019 mostly on a strong number of building permits. Revenue is not yet reported due to working from home and lack of access to our financial program Caselle.
- All existing building inspections including liquor license inspections were halted due to COVID-19 concerns.
- New construction inspections are being performed on a case by case basis with some site inspections, some video inspections, and some photos from contractors.
- Fire Prevention staff is meeting via Zoom once a week.

Fire Department Operations and Training:

- EMS Trainings: Amputation Injuries, COVID-19 preparedness, and PPE review.
- Fire Trainings: Fire trainings were canceled for the month of March to allow staff to focus on COVID-19 response. All personnel

Attachment #1

City Council Directives to staff via the City Manager

| Department | Task | Date Assigned | Status (% complete; Gathered info, working on report; Placed call, awaiting response; Delayed due to...) | Updated since last report |
|--------------|---|---------------|--|---------------------------|
| City Manager | Draft letter to FCC regarding catastrophic phone failure. | 7/16/2019 | Received history of outages from Routt County Communications. Will draft letter to FCC. | |
| | Report on bear education campaign before any money is spent. | 3/3/2020 | | |
| Finance | Bring back refunding options for SSRA, focusing on Options A and B. Notify URACC of meeting and schedule for January. | 12/3/2019 | Presented on January 14th. Additional information requested and will be presented in May. | |

City Council Directives to staff via the City Manager

| Department | Task | Date Assigned | Status (% complete; Gathered info, working on report; Placed call, awaiting response; Delayed due to...) | Updated since last report |
|-----------------------------|---|----------------------|--|----------------------------------|
| Parks and Recreation | Research possible tax on river tube sales | 3/5/2019 | Staff have researched how other river communities are managing river recreation and sought public comment on EngageSteamboat.net. Updates were provided and the Parks and Recreation Commission discussed the challenges and opportunities during the September 25, 2019, November 13, 2019 and January 8, 2020 meetings. Due to the complexity of the topic the Commission formed a subcommittee that investigated and made recommendations to the Parks and Recreation Commission on next steps. The Parks and Recreation Commission met on March 11, 2020 and finalized recommendations to City Council. Due to the COVID-19 pandemic, this project has been put on hold until Fall 2020. | |

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| Department | Task | Date Assigned | Status (% complete; Gathered info, working on report; Placed call, awaiting response; Delayed due to...) | Updated since last report |
|------------|--|-----------------|---|---------------------------|
| | <p>Parks and Recreation Commission to provide assessment of how current e-bike regulations are working. Consider other scooters and e-vehicles as well</p> | <p>9/3/2019</p> | <p>City Staff and the Parks and Recreation Commission are continuing the discussion on e-bike usage on City owned trails. While Class 1 e-bikes are currently allowed only on the Core Trail and Walton Creek Trail, Class 1 and 2 e-bikes are being used on hard and soft surface trails throughout the City including neighborhood trails and Emerald Mountain trails. At the February 12, 2020 meeting, the Commission recommended allowing class 2 e-bikes on the Core Trail and Walton Creek Trail, class 1 e-bikes on neighborhood trails and a 15 mph speed limit on these trails (not single-track/backcountry). Staff is researching use of possible impacts to use of Trail Maintenance Endowment Funds if E-bikes are allowed on Emerald. Additionally, an update was provided on e-scooters and other electric devices. Due to the COVID-19 pandemic this project has been put on hold until Fall 2020.</p> | |

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|------------|---|---------------|--|---------------------------|
| | Proceed with Option 1 for Pickleball negotiations. Get breakdown of construction costs. Report on cost of land lease. Address concern with soft numbers | 1/7/2020 | Following the February 11, 2020 executive session, staff provided the City Attorney with draft agreement terms to develop a land lease. | |
| | Develop RFP for river use educational campaign for summer 2020. Return to Council with cost and budget direction | 1/21/2020 | In lieu of developing and soliciting an RFP, staff is assessing opportunities to implement portions of an educational campaign in 2020 in collaboration with the Water Resource Manager. | |
| Planning | Research code changes to accommodate tiny homes, both on wheels and foundations. Follow up on staff recommendations and impact fees. Schedule for September with VRBO discussion. | 6/5/2018 | Tiny home and impact fee topics are on the unscheduled work session list. | |
| | Sign Code: Proceed with Phase-Out approach and include Rebecca's modification. Enforcement priority is low. | 1/14/2020 | Moving forward with Council direction on final draft. | |

City Council Directives to staff via the City Manager

| Department | Task | Date Assigned | Status (% complete; Gathered info, working on report; Placed call, awaiting response; Delayed due to...) | Updated since last report |
|--|--|---------------|---|---------------------------|
| Public Works | Provide offer to owner of Old Steamboat Pilot Building for 8 hour parking in front of building until property is redeveloped. In return, owner must agree to temporary construction easement. Dan will provide definition of redevelopment. If owner does not agree, then proceed with alternative design. | | The City has made numerous concessions in an effort to reach agreement with the property owner. Unfortunately, after many months of negotiation, we have been unable to reach resolution. A formal letter will be sent stating that the City's best and final offer has been made, and if that offer is still unacceptable to the property owner, then the City will proceed with the alternative design for construction and a parking agreement will not be included, which will mean that parking time limits will default to City discretion. Due to projected shortfalls in the capital budget, the project has been put on hold and bidding for this project is being delayed until the fall. | X |
| LONGER TERM PROJECTS | | | | |
| Fire District Oversight Committee | Review Intergovernmental Agreement with Fire District | 11/19/2019 | Red-lined copy of IGA received from the Fire District. | |

City Council Directives to staff via the City Manager

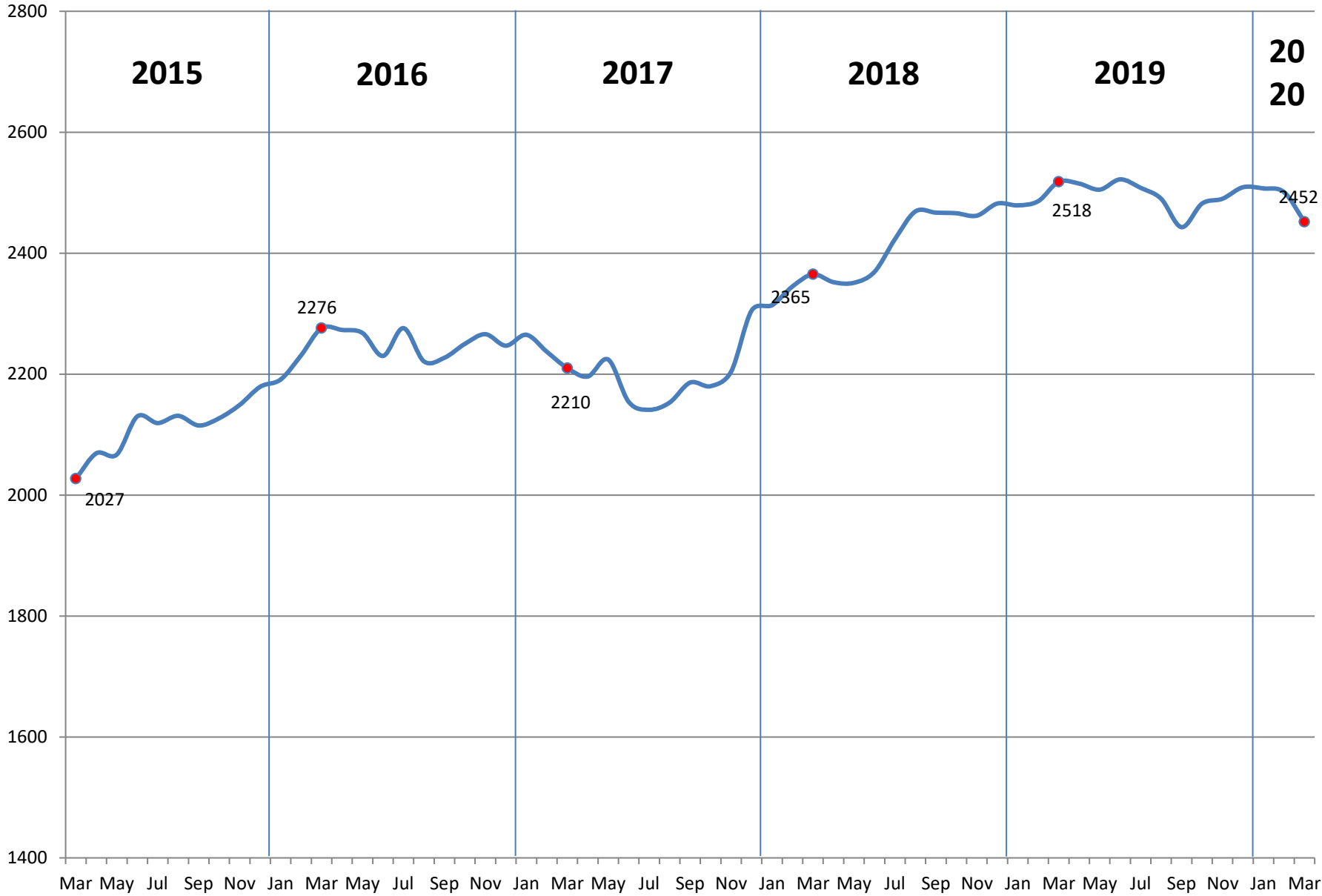
| Department | Task | Date Assigned | Status (% complete; Gathered info, working on report; Placed call, awaiting response; Delayed due to...) | Updated since last report |
|------------|---|---------------|---|---------------------------|
| | Central Fire Station site feasibility study and Mountain Fire Station remodel/rebuild | 2/11/2020 | There will be a presentation to City Council in June and this will highlight the differences between the two site locations. A very basic footprint of the firestation will be shown on each option along with available parking and potential for other features. | X |
| | Develop a long-term capital and maintenance plan for HH. Break out into four areas: Nordic; Alpine; Training Jumps; and Summer Season. Develop fallback plan. | 11/3/2017 | Colorado Design Consultants have been contracted to expand the asset management plan created for the jumps to the rest of the infrastructure at Howelsen and update GIS mapping at the Hill to provide accurate maps of existing infrastructure. This effort is expected to be complete by May 31, 2020. Council has directed staff to engage the structural engineer for the new lift, determine sequencing, and keep the project moving forward. There is \$650K to help fund Howelsen Hill Stabilization and \$550K towards a new chair lift proposed in the 2020 approved budget. | |

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| Department | Task | Date Assigned | Status (% complete; Gathered info, working on report; Placed call, awaiting response; Delayed due to...) | Updated since last report |
|------------|--|---------------|---|---------------------------|
| | Continue to explore innovative idea of camping at Rodeo Grounds – get more info on cost to upgrade facilities, scheduling, cost recovery, etc. | 12/11/2018 | Staff requests that this innovative idea no longer be purposed and requests direction from City Council. The Pro Rodeo Board and staff have concerns about the design, cost, loss of contestant parking, facility utilization, and management of the proposed campground. In addition, as Howelsen Hill amenities continue to gain popularity, the rodeo grounds is being considered in several 'overflow' parking opportunities. Lastly, camping at Howelsen Park parking lots has increased dramatically in recent years. Without addressing this use it may not be feasible to have a paid camping concession. | |

Attachment #2

12 Month Rolling Total Call Volume



| | Mar-07 | Mar-08 | Mar-09 | Mar-10 | Mar-11 | Mar-12 | Mar-13 | Mar-14 | Mar-15 | Mar-16 | Mar-17 | Mar-18 | Mar-19 | Mar-20 | 2019 vs 2020 |
|-----------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------|
| Fire Calls | | | | | | | | | | | | | | | |
| City | 46 | 69 | 58 | 42 | 40 | 48 | 56 | 48 | 46 | 49 | 39 | 63 | 77 | 52 | |
| District | 9 | 14 | 18 | 20 | 17 | 16 | 16 | 20 | 12 | 13 | 27 | 17 | 16 | 19 | |
| Mutual Aid | | | | | | | 0 | 0 | 0 | 1 | 0 | 0 | 1 | 3 | |
| Total | 55 | 83 | 76 | 62 | 57 | 64 | 72 | 68 | 58 | 63 | 66 | 80 | 94 | 74 | -21.3% |
| EMS Calls | | | | | | | | | | | | | | | |
| City | 71 | 87 | 54 | 59 | 44 | 55 | 70 | 71 | 61 | 91 | 89 | 77 | 91 | 92 | |
| District | 16 | 12 | 19 | 9 | 12 | 12 | 18 | 13 | 8 | 17 | 9 | 11 | 17 | 16 | |
| Ski Area | 36 | 33 | 55 | 32 | 50 | 66 | 62 | 54 | 60 | 61 | 43 | 58 | 58 | 29 | |
| Special Events | | | | | | | 0 | 3 | 1 | 1 | 0 | 1 | 0 | 0 | |
| Mutual Aid | | | 1 | 1 | 3 | 1 | 2 | 1 | 0 | 2 | 1 | 1 | 0 | 0 | |
| Total | 123 | 132 | 129 | 101 | 109 | 134 | 152 | 139 | 132 | 172 | 142 | 148 | 166 | 137 | -17.5% |
| Billed | 97 | 105 | 114 | 78 | 83 | 109 | 124 | 104 | 87 | 136 | 107 | 101 | 116 | 100 | |
| non-Billed | 26 | 27 | 15 | 23 | 26 | 25 | 28 | 35 | 45 | 36 | 35 | 47 | 50 | 37 | |
| Total Department Calls | 178 | 215 | 205 | 163 | 166 | 198 | 224 | 207 | 190 | 235 | 208 | 228 | 260 | 211 | -18.8% |
| 2nd call | 19 | 22 | 37 | 24 | 31 | 53 | 64 | 50 | 40 | 62 | 37 | 43 | 62 | 45 | -27.4% |
| 3rd call | 1 | 7 | 5 | 4 | 5 | 6 | 18 | 12 | 9 | 14 | 4 | 6 | 11 | 6 | -45.5% |
| 4th call | 1 | 1 | 1 | 1 | 0 | 1 | 1 | 2 | 3 | 3 | 0 | 1 | 0 | 1 | |
| | 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 | YTD 2020 | |
| Fire Calls | | | | | | | | | | | | | | | |
| City | 131 | 204 | 188 | 144 | 171 | 146 | 159 | 134 | 150 | 175 | 153 | 192 | 211 | 199 | |
| District | 19 | 29 | 51 | 55 | 44 | 45 | 42 | 46 | 48 | 47 | 79 | 57 | 53 | 57 | |
| Mutual Aid | 1 | 1 | 0 | 0 | 0 | 0 | 1 | 1 | 2 | 1 | 0 | 0 | 1 | 3 | |
| Total | 151 | 234 | 239 | 199 | 215 | 191 | 202 | 181 | 200 | 223 | 232 | 249 | 265 | 259 | -2.3% |
| EMS Calls | | | | | | | | | | | | | | | |
| City | 237 | 236 | 176 | 175 | 176 | 198 | 188 | 205 | 211 | 259 | 275 | 260 | 280 | 301 | |
| District | 46 | 38 | 41 | 50 | 33 | 27 | 52 | 33 | 35 | 47 | 43 | 42 | 47 | 42 | |
| Ski Area | 117 | 106 | 128 | 91 | 123 | 157 | 139 | 156 | 163 | 181 | 125 | 181 | 176 | 110 | |
| Special Events | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 9 | 5 | 4 | 6 | 4 | 4 | |
| Mutual Aid | 2 | 1 | 4 | 4 | 3 | 6 | 3 | 2 | 3 | 3 | 2 | 3 | 5 | 4 | |
| Total | 402 | 381 | 349 | 320 | 335 | 388 | 382 | 400 | 421 | 495 | 449 | 492 | 512 | 461 | -10.0% |
| Billed | 312 | 303 | 299 | 255 | 268 | 310 | 279 | 281 | 307 | 363 | 329 | 343 | 354 | 338 | |
| non-Billed | 90 | 78 | 50 | 65 | 67 | 78 | 103 | 119 | 114 | 132 | 120 | 149 | 158 | 123 | |
| Total YTD Department Calls | 553 | 615 | 588 | 519 | 550 | 579 | 584 | 581 | 621 | 718 | 681 | 741 | 777 | 720 | -7.3% |
| YTD 2nd call | 56 | 54 | 102 | 90 | 100 | 126 | 131 | 126 | 151 | 198 | 157 | 187 | 195 | 159 | -18.5% |
| YTD 3rd call | 5 | 18 | 15 | 15 | 22 | 17 | 34 | 23 | 38 | 42 | 30 | 29 | 27 | 24 | -11.1% |
| YTD 4th call | | | 3 | 7 | 1 | 2 | 7 | 4 | 13 | 9 | 10 | 5 | 2 | 2 | 0.0% |

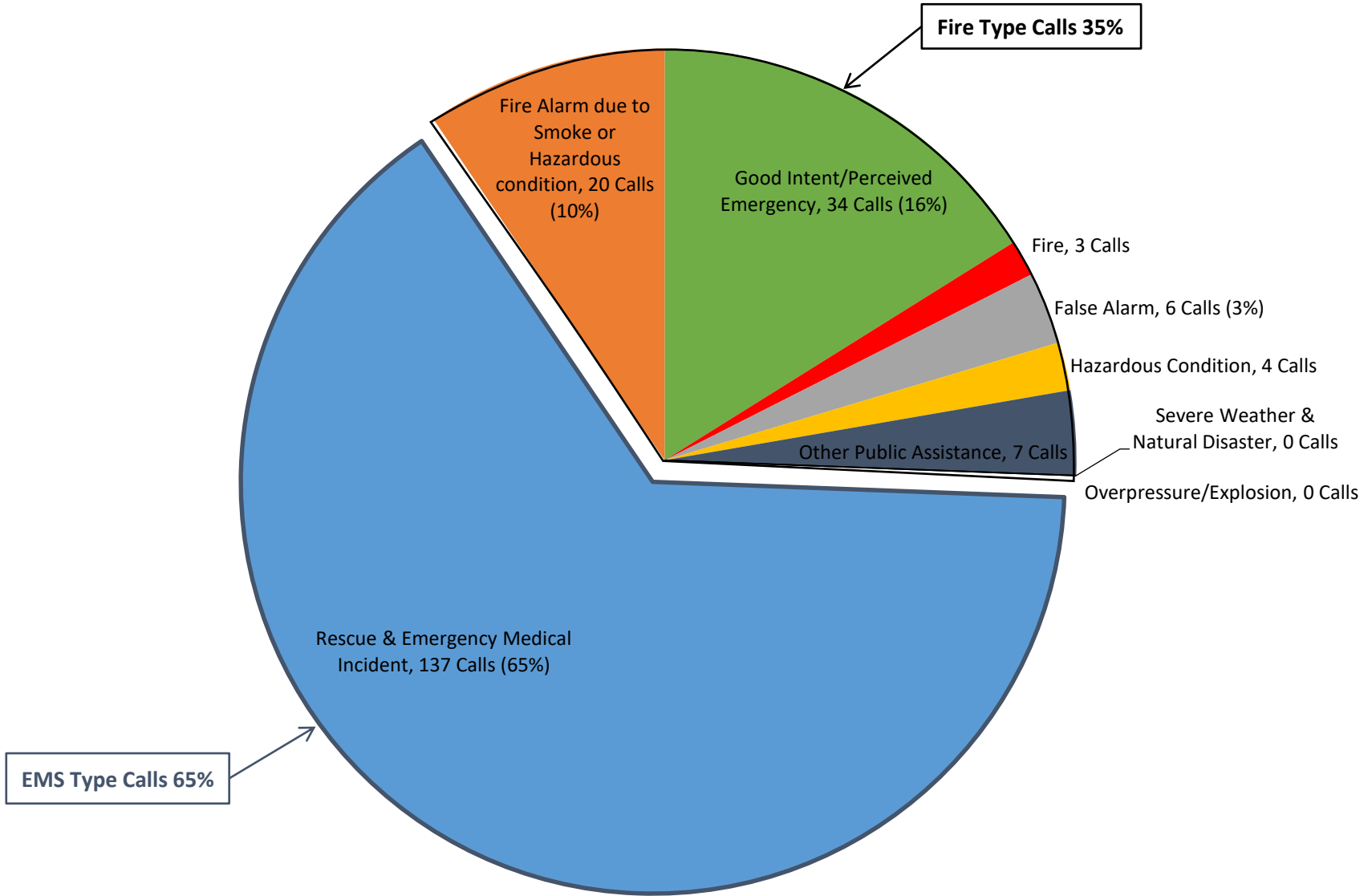
11.05%

15.94%

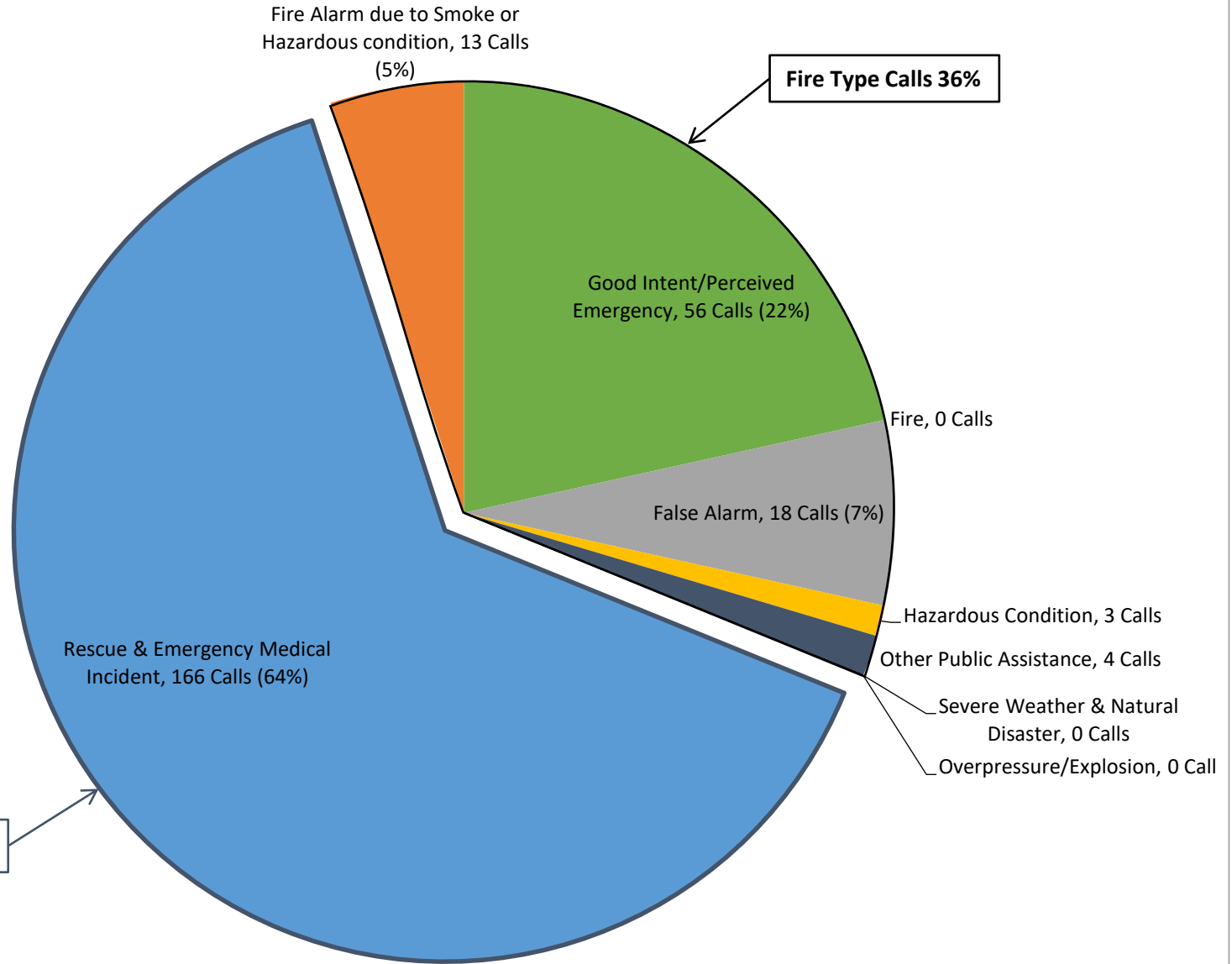
Call type in each category

| 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 |

March 2020 Calls for Service by Call Type



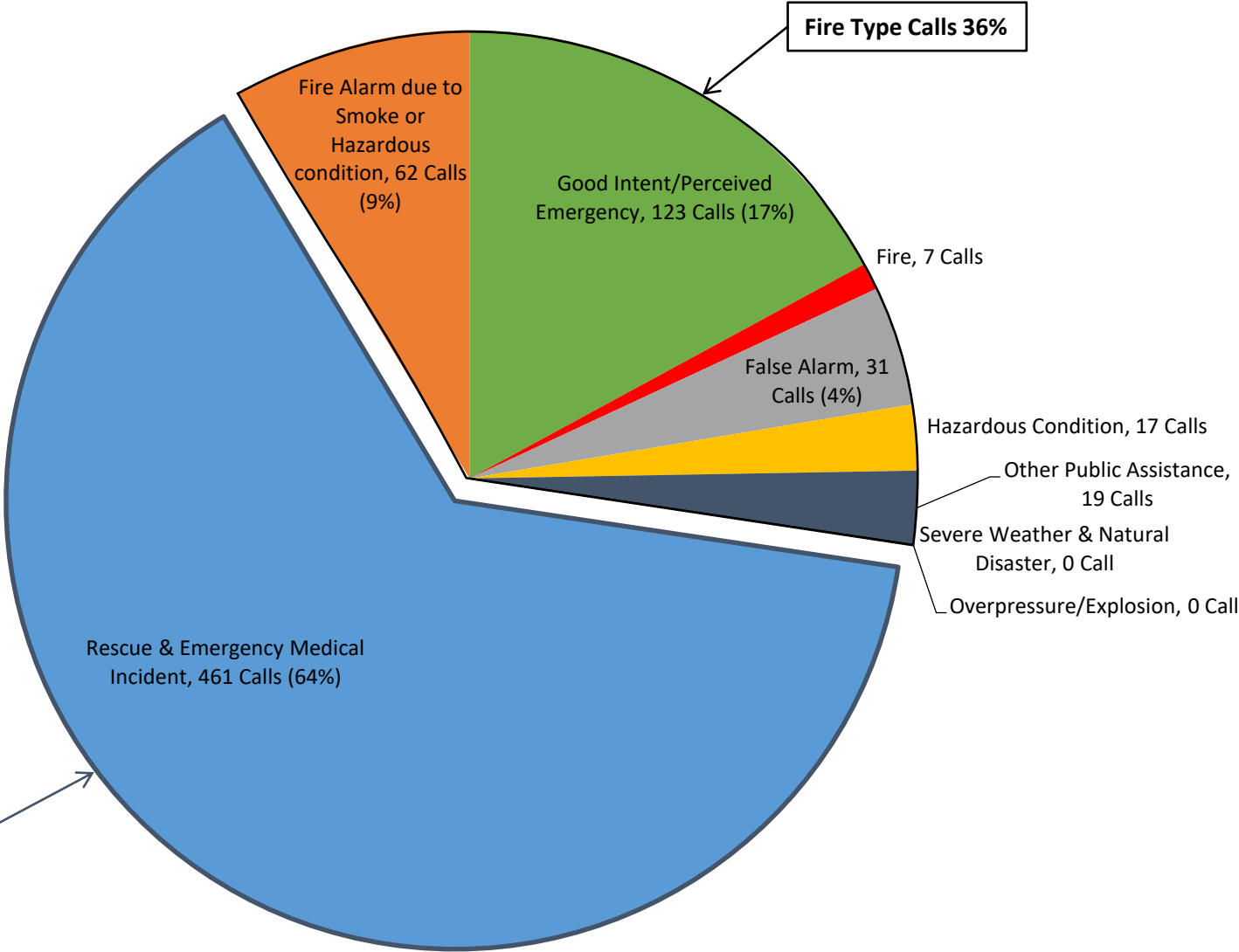
March 2019 Calls for Service by Call Type



EMS Type Calls 64%

Fire Type Calls 36%

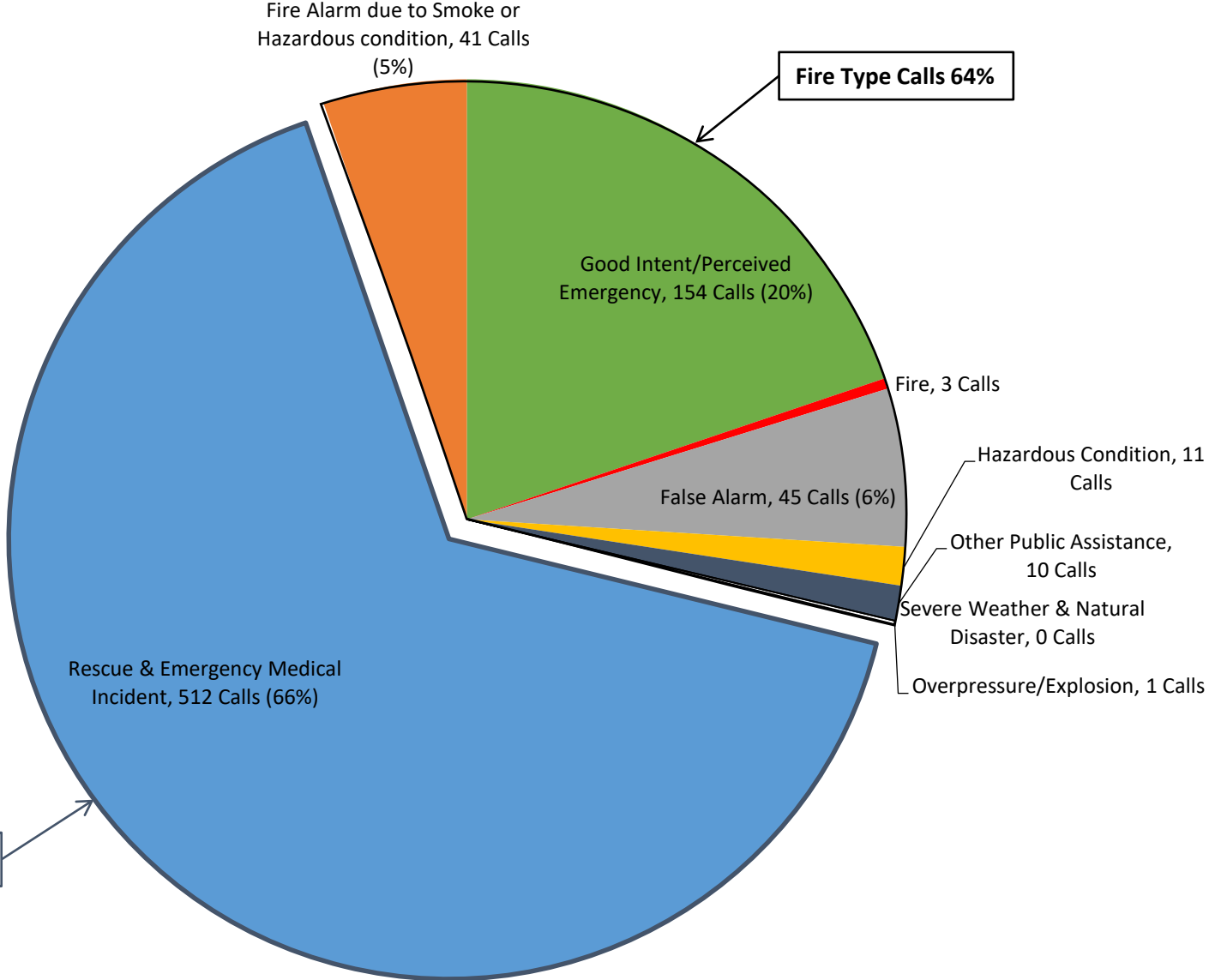
2020 YTD Calls for Service by Call Type



EMS Type Calls 64%

Fire Type Calls 36%

2019 YTD Calls for Service by Call Type



EMS Type Calls 66%

Fire Type Calls 64%