



**2024 STRATEGIC PLAN**

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# TABLE OF CONTENTS

ACKNOWLEDGMENTS.....	2	ENVIRONMENTAL HEALTH.....	14
TABLE OF CONTENTS.....	3	CLIMATE ACTION .....	14
INTRODUCTION .....	4	WATER .....	14
BACKGROUND.....	4	YAMPA RIVER & TRIBUTARIES .....	14
MISSION, VISION, VALUES .....	4	OPEN SPACE.....	14
PLAN PROCESS.....	5	HIGH PERFORMING GOVERNMENT .....	15
PLAN PURPOSE .....	6	DOCUMENT & DATA MANAGEMENT .....	15
OVERARCHING ISSUES.....	7	TALENT MANAGEMENT.....	15
STRATEGIC OBJECTIVES .....	8	COMMUNICATIONS .....	15
COMMUNITY LIVABILITY & ECONOMIC HEALTH.....	9	PERFORMANCE METRICS.....	15
AFFORDABLE & WORKFORCE HOUSING.....	9	CULTURE OF SAFETY .....	15
LONG RANGE PLANNING .....	9	SAFE COMMUNITY .....	16
FISCAL SUSTAINABILITY.....	10	FUNDING SOURCES.....	16
CHILDCARE .....	10	RESILIENCY .....	16
LEVELS OF SERVICE .....	10	WILDFIRE.....	16
CULTURAL & RECREATION.....	12	PUBLIC SAFETY .....	16
ACCESS TO RECREATION.....	12	TRANSPORTATION & MOBILITY .....	17
RECREATION FACILITIES .....	12	TRAFFIC.....	17
HISTORIC PRESERVATION.....	12	PARKING.....	17
CULTURAL HERITAGE .....	12	REGIONAL TRANSIT .....	17
DIVERSITY, EQUITY & INCLUSION.....	13	PERFORMANCE METRICS .....	18-19

# INTRODUCTION

## BACKGROUND

Steamboat Springs was originally founded in the late 1880s by James Crawford who formed the Steamboat Springs Townsite Company. The Yampa Valley's mineral springs, lush grasses, river, and streams continued to attract pioneers and by the 1900s, the population surged. The first city charter was declared, and Steamboat Springs residents elected their first town council.

Today, the city proudly serves a diverse community of approximately 13,000 people in all facets of life, work, and recreation in our natural environment. Each day, a devoted city workforce of approximately 250 full-time and seasonal employees come together to ensure the needs of the community are met through municipal service.



## MISSION, VISION, VALUES

### WHAT WE ASPIRE TO BE

#### OUR VISION

We are an innovative and inclusive organization strategically providing outstanding municipal services

### WHAT WE BELIEVE

#### OUR VALUES

**Service:** We are dedicated to the community and each other.

**Integrity:** We build trust through responsible actions and honest relationships.

**Respect:** We value everyone and treat people with dignity and professionalism.

**Teamwork:** We work together with colleagues, citizens, customers and partners with open communication and accountability.

**Well-Being:** We do meaningful work and improve quality of life by promoting work-life balance, health and wellness.

**Compassion:** We are kind and caring to everyone we encounter.

### WHY WE EXIST

#### OUR MISSION

Proudly serving our community with excellence and distinction



## PLAN PROCESS

### Step 1: Gather Input

#### Resident Inputs/Priorities

- Community Survey
- Boards & Commissions
- Community Priorities
- Focus Groups/Outreach

#### City Council Inputs/Priorities

- Community Concerns
- Retreat Priorities

#### Organizational Priorities

- Steamboat Springs Area Community Plan & Master Plan
- Economic & Financial
- Emerging Trends/Issues
- Infrastructure Issues
- Workforce Trends
- Metrics

### Step 2: Analyze Information

- Implications, Conclusions, Challenges, Advantages, Priorities
- Data analyzed by workforce & leadership team
- Priorities and needs identified via analysis of internal & external inputs
- Inputs categorized by outcomes and assessed for potential areas where new or revised performance measures and strategic objectives are needed
- Define issues to be addressed

### Step 3: Develop Strategy & Detail Plan

- Review outcomes based on main product offering
- Develop strategic objectives for each outcome
- Develop, review and incorporate performance measurements

### Step 4: Resource the Plan

- The strategic plan informs budgetary decisions
- Revenue forecasts & budget decisions are updated annually
- Budget requests are aligned to strategic plan

### Step 5: Evaluate Process, Implement & Monitor

- Implementation of the strategic plan is accomplished at all levels of the organization
- Monthly strategy meetings are the primary venue for discussion and collaboration regarding status, celebration, and/or concerns
- An overall review of the strategic plan approach is conducted annually with City Council and the leadership team to review strengths and opportunities to improve the plan



## PURPOSE

The Strategic Plan outlines short- and mid-term objectives, influences the city's budgeting process and guides the implementation of the city's full range of services to:

- Set priorities aligned with organizational strategy
- Strengthen operations
- Ensure the team is working on common goals

## OUTCOME AREAS

To achieve the city's mission, vision and values, the strategic plan is aligned and focused on achieving six primary outcomes.

The key outcomes are where the organization focuses its efforts for continuous improvement for the customers it serves and are the end result of our efforts as an organization.

The outcomes provide a simple way to understand the city's key areas of focus and resource allocation.

### Community Livability & Economic Health

- Require a high-quality built environment
- Provide for affordability in housing, health care, and childcare
- Promote a healthy, resilient, and sustainable economy that reflects community values



### Culture & Recreation

- Provide and maximize access to diverse cultural and recreational amenities
- Preserve and honor our history and heritage



### Environmental Health

- Promote, protect, and enhance a healthy and sustainable environment



### High Performing Government

- Provide efficient, innovative, transparent, effective, and collaborative city government



### Safe Community

- Provide a safe place to live, work, visit, and recreate



### Transportation & Mobility

- Safely, effectively and efficiently move people and goods
- Maximize accessibility to transportation
- Provide multi-modal transportation options



## OVERARCHING ISSUES

The strategic plan is the result of the integration of data gathered from City Council, community input and all city departments generating strategically relevant information to identify issues affecting the organization.

The issue-based planning started from the present and worked to the future, starting with a review of the organization's mission, vision, values and desired outcomes; this ensures that management is practicing aligned thinking and has the right mindset to dig deeper and solve problems in a strategic manner.

In gathering this data, certain issues arose as overarching issues, meaning that the impacts from those issues were found to be the cause of many of the other identified issues impacting the organization. Many of the strategic objectives in the strategic plan are intended to address specific identified issues, as well as the overarching issues as detailed:



### › INCREASED DEMANDS FOR SERVICES

Increasing community demands, the staffing required to provide services to a growing population, and inflationary costs are pressuring the city's resources. The increased demands for services by the community include demand for new services, demand for more of the existing services, and high expectations for existing services. Balancing desired levels of service over time is important to community livability and economic health.

### › POPULATION GROWTH

Growth in the number of year-round residents has increased demand for different services. The community continues to experience high growth and development rates that the organization must prepare for to sustain levels of services and enhance resiliency to future disruptions. This endeavor is currently limited by our capacity.

### › CHANGING DEMOGRAPHICS

Changing demographics have altered demand for different services as well as the expectations for those services. Changing demographics has decreased the availability of the workforce. We are rapidly evolving toward a "commuter culture".

# STRATEGIC OBJECTIVES





# Community Livability & Economic Health

The Community Livability and Economic Health Outcome is being impacted by the lack of affordable housing and high cost of living. This affects the ability of businesses, as well as the city organization, to recruit and retain employees, and generally has a negative effect on the local economy.

In addition to housing, there is a shortage of available childcare which is needed to retain and recruit employees across the city organization and to maintain a community workforce. With continued community growth and changing demographics, there continues to be an increased demand for city services, including demand for new services, demand for more of the existing services, and heightened expectations for existing services.

This drives the need to evaluate the city financial strength; currently, the general fund, which includes most of the essential services, is 65-70% funded by sales tax. It is estimated that nearly 40% of the local sales tax is generated from visitors and a portion of the community has indicated that tourism needs to be dialed back to maintain the character of the community.

Furthermore, sales tax is not always resilient and current sales tax revenues have not kept up with demand for services.

## › STRATEGIC OBJECTIVE

### Affordable & Workforce Housing

- 1.1 Explore opportunities and design, develop and construct city employee housing projects including the Transportation and Childcare employee housing, More Ranch and Steamboat Springs Transit seasonal housing.
- 1.2 Partner with Yampa Valley Housing Authority to ensure successful annexation of Brown Ranch property while balancing the needs for affordable and attainable housing with the fiscal constraints of community.
- 1.3 Evaluate and adopt legislation, policies and incentives that will successfully result in workforce housing.
- 1.4 Evaluate and adopt strategies to utilize short-term rental tax revenue to generate affordable and workforce housing.

### Long Range Planning

- 1.5 Develop and adopt a new Steamboat Springs Area Community Plan with Routt County.
- 1.6 If Brown Ranch is annexed into city, update tier 1 community-wide plans (see Strategic Objective 1.7) to reflect planning/service-area boundary(ies).
- 1.7 Create a framework that enables long-range plans to deliver on their primary value proposition(s) - informing near-term decisions, including work plans, budgets, performance management, etc. This could include an evergreen community vision to guide future plan development, plan hierarchy, types of decisions each plan should inform, a commitment to a plan update schedule (ie, Tier 1 plans every 5 years, with annual amendments, etc.).





# Community Livability & Economic Health

- 1.8 Fully align master plans and ensure alignment with Steamboat Springs Area Community Plan.
- 1.9 Create a common language and structure across all long-range plans, emphasizing connections to the Strategic Plan and Steamboat Springs Area Community Plan.
- 1.10 Develop user guides that describe primary ways staff will use/ implement the plans - including descriptions of “strategic altitudes” that are appropriate for plan purpose and role. Each user guide will also speak to cross-departmental expectations and contributions.



- 1.11 Create process to routinely assemble, confirm, reprioritize, and assign priorities across all plans and departments - essentially, viewing each plan as a commitment to an ongoing dialogue and that contemporary perspectives will be used to established/reestablish priorities.

## Fiscal Sustainability

- 1.12 Evaluate revenue sources (including special districts) beyond sales tax to increase the city’s ability to provide services and diversify the revenue portfolio.

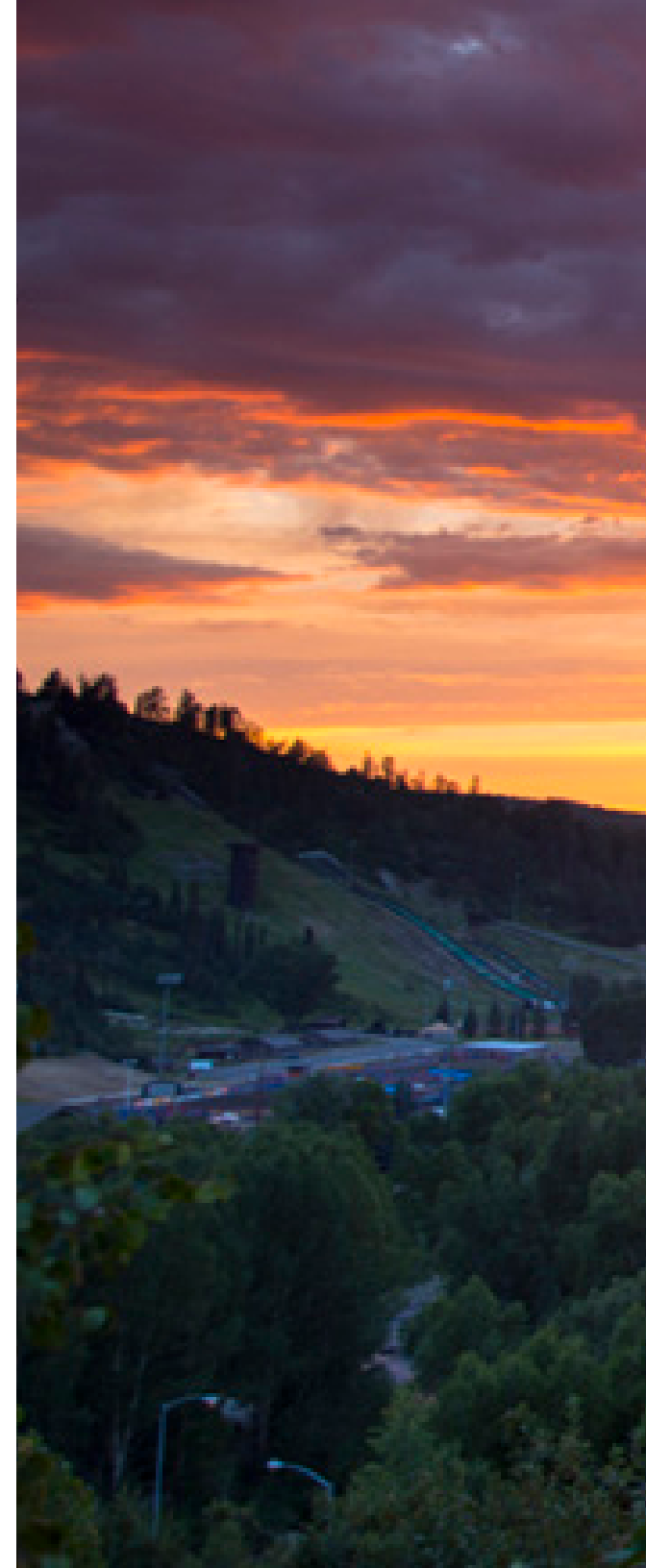


## Childcare

- 1.13 Design, develop, construct and begin to operate a childcare center
- 1.14 Review policies and incentives with a goal to improve and increase availability of childcare

## Levels of Service

- 1.15 Define appropriate levels of service based on budgetary constraints for those services that can be evaluated by level of service.







# Cultural & Recreational

The Cultural & Recreational Opportunities Outcome is being impacted by the increased demand for recreational facilities and the lack of resources dedicated to historic preservation and cultural heritage. The lack of facilities and usable space in the city restrains the ability to grow current programs and introduce new programs the community desires. This is exacerbated by a lack of indoor recreational facilities which are highly desired by the community, especially during the winter months.

As Steamboat Springs continues to grow, there is a need to ensure cultural heritage is preserved as a way to maintain our identity as an authentic western community with humble agricultural roots. Additionally, the city has not strategically integrated historic preservation to community planning for over a decade and there is a need to utilize historic preservation as a tool to adapt to the changing needs of the community and to ensure there is not a loss of cultural heritage and community identity.

## › STRATEGIC OBJECTIVE

### Access to Recreation

- 2.1 Evaluate current services and create a plan to provide equitable access to cultural and recreational facilities across the system, with particular focus on the west end of the city as the future growth area.
- 2.2 Expedite projects which provide equitable access to underserved areas (West Steamboat, Whistler Park acquisition, Bear River Park construction, bi-lingual signage, etc.)
- 2.3 Identify consistent funding source dedicated to land acquisition to create a “saving account” that is able to be utilized as properties become available that increase equitable access to cultural and recreational facilities.

### Recreation Facilities

- 2.4 Identify city and partner space needs for indoor and outdoor recreation based on current population and anticipated population growth.

- 2.5 Identify key parcels for growth for indoor and outdoor recreation facilities for purchase and development
- 2.6 Identify and establish funding sources to acquire and develop sites.

### Historic Preservation

- 2.7 Cultivate a broader understanding of historic preservation across the community to enhance shared stewardship of diverse types of historic properties and cultural landscapes.
- 2.8 Promote and share knowledge of local, state and federal preservation programs and incentives, increasing the number and types of local sites, properties, buildings, structures, objects and signs historically designated across the three registers – Steamboat Springs Register of Historic Places, State Register of Historic Properties and/or the National Register of Historic Places.

- 2.9 Advance policy standards and guidelines for historic preservation by continually adapting program elements (both regulatory and education based) to meet the needs of the changing community.
- 2.10 Foster new partners and programs while sustaining existing partners and programs to utilize Historic Preservation as a planning and community development tool to assist in balancing local issues, challenges, and opportunities such as neighborhood livability, environmental sustainability, economic health, and attainable housing.

### Cultural Heritage

- 2.11 Sustain cultural heritage with increased partnerships to advance funding opportunities that benefit the community and ensure our cultural partners can thrive.
- 2.12 Lead by example to maintain and facilitate continued community use of historic facilities through the internal allocation of funding and cross-departmental collaboration.

- 2.13 Further heritage tourism through promoting historic buildings, landscapes, recreational events, and creative industries to sustain economic resilience through tourist-driven revenues.
- 2.14 Improve access to educational learning with partners to increase awareness of the city's diverse and unique aspects of our western heritage, including our rural agriculture roots, ski town recreational opportunities, and natural environment and activities the Yampa Valley offers.

**Diversity, Equity and Inclusion.**

- 2.15 Foster a culture of respect, trust, and mutual understanding through justice, equity, diversity, and inclusivity
- 2.16 Implement the city's Diversity, Equity & Inclusion Strategic Plan.
- 2.17 Reduce barriers to access to parks, recreational and trails amenities through bi-lingual signage.





# Environmental Health

The Environmental Health Outcome is being impacted by climate change, population growth, and an increase of use of natural areas. Recognizing the need to take a more proactive role in reducing global greenhouse gas emissions and help to prevent the direct impacts from climate change, the strategic plan acknowledges the need to continue to implement the 2021 Routt County Climate Action Plan.

Climate change, population growth, recreational use, and land use are increasing stressors to the health of the Yampa River. The community survey consistently indicates that community members consider management of the health of the Yampa River as one of the most important city services yet perceives the services provided as lower quality. Water is a scarce resource in the West and continual monitoring and work is needed to secure this resource.

## › STRATEGIC OBJECTIVE

### Climate Action

- 3.1 Operationalize and implement the Climate Action Plan (CAP) in city decisions (this includes water conservation).
- 3.2 Develop policy related to all new city owned buildings meeting an energy efficiency certification such as LEED.
- 3.3 Develop a policy regarding Fleet Vehicle Requirements and purchase of EVs where possible in order to meet goal: 20% of fleet is electric by 2030 and 95% is electric by 2050.

### Water

- 3.4 Evaluate the existing water planning and management services compared to the One Water approach to identify gaps and biggest opportunities.

- 3.5 Pursue a stormwater utility as a way to plan for, fund, and implement a more integrated and multi-beneficial approach to managing stormwater for water quality and flood protection.
- 3.6 Implement, monitor, and update the Water Conservation Plan in partnership with Mt Werner Water.
- 3.7 Proactively pursue the protection and enhancement of the city's water rights portfolio to ensure a secure and sustainable water supply.

### Yampa River and Tributaries

- 3.8 Strengthen land use & development policies to protect and enhance stream & watershed health as the community grows.
- 3.9 Monitor stream health indicators to assess impacts of land use, recreation, water quality, and other stressors and inform management priorities.

- 3.10 Support and engage with regional, state, and federal groups working on stream and watershed health and water quantity and quality issues.

### Open Space

- 3.11 Identify priority parcels for acquisition based on established criteria, such as conservation value and community resiliency, that are incorporated in the annual Capital Improvement Project process.
- 3.12 Engage community groups and other stakeholders in identifying funding approaches and sources for acquiring priority parcels.
- 3.13 Work with community partners to achieve common goals to protect key open space parcels.



# High Performing Government

The High Performing Government Outcome is being impacted by challenges to talent management, including onboarding and offboarding, formal training, workforce development, pay plan and benefits, employee inclusion, and employee retention, as well as an inconsistent performance metrics and continuous improvement systems.

Additionally, the city is required to retain certain records, including assets, minutes, plans, financial records, and other per legal requirements and the city lacks an efficient and effective system for managing, locating, retrieving, and providing access to records across the city organization. Data management is also an issue, as internal systems (asset management, data collection, data management, information management, information propagation, information accessibility) need to utilize the best technology for the need to facilitate use of business intelligence.

City processes are often inefficient as they are dependent on individual knowledge, not scalable, and not understood across the organization

## > STRATEGIC OBJECTIVE

### Document & Data Management

- 4.1 Evaluate requirements, research options, and implement new comprehensive document management system(s).
- 4.2 Implement an information architecture to define a framework for storage, retrieval and analysis of city data.
- 4.3 Ensure operational data is retained for future business intelligence analysis.

### Talent Management

- 4.4 Improve upon the onboarding program for seasonal employees to optimize training and engagement.
- 4.5 Define long-term strategies and expectations for recruitment and retention of employees in a competitive environment.
- 4.6 Foster a workplace culture based on city values that improves employee engagement and satisfaction; measure engagement to drive action plans.

- 4.7 Establish a comprehensive employee training and development program to include cross-training to enhance the city's workforce capabilities.
- 4.8 Identify skills necessary to meet future organizational goals and growth, and identify skill gaps to meet those goals.

### Communications

- 4.9 Develop comprehensive community engagement strategy to ensure consistency and full transparency.
- 4.10 Implement internal communication plans, and external communication engagement plan. Strengthen brand equity through integrated messaging and imagery for the city.
- 4.11 Formalize an internal communication system with best practices, meeting management, and continuous improvement.
- 4.12 Formalize how information is shared cross departmentally, within departments, and throughout the organization.

### Performance Metrics

- 4.13 Develop set of key performance metrics to evaluate progress in achieving the desired Outcomes/Strategic Objectives.
- 4.14 Develop a process to regularly and consistently evaluate performance metrics to ensure progress on Strategic Objectives.
- 4.15 Continue to work with Rocky Mountain Performance Excellence to continuously improve the organization.

### Culture of Safety

- 4.16 Develop a consistent safety program and foster a culture of safety.
- 4.17 Track and inform organization of safety success and issue.



# Safe Community

The Safe Community Outcome is being impacted by high growth and development rates and the organization must be prepared to sustain levels of services and enhance resiliency to future disruptions. This endeavor is currently limited by the organization's capacity. As the community grows, there continues to be new and bigger threats to the community that are not well understood or addressed. Furthermore, Steamboat Springs Police has seen an increase in calls for service related to those in mental health crisis. These calls for service are not only very resource intensive and time consuming, they are also a high-risk area and process improvement is critical

Additionally, as climate change continues to impact the region, the threat of wildfire jeopardizes the overall way of life of the community of Steamboat Springs. A major wildfire could not only destroy infrastructure, residences, water shed, historic areas, etc. but it could dramatically change the economic driver of tourism and the landscape of the ski area that is present today.

## › STRATEGIC OBJECTIVE

### Funding Sources

- 5.1 Pursue long-term, sustainable funding mechanisms for fire protection.

### Resiliency

- 5.2 Strengthen hazard mitigation principles in land use planning, development, and building codes, including standards to reduce risk to flooding, wildfire, drought, and geologic hazards.
- 5.3 Review and address issues of current infrastructure/buildings in regards to resiliency.

### Wildfire

- 5.4 Implement priorities identified in the Fish Creek Critical Watershed Community Wildfire Protection Plan and the Routt County Community Wildfire Protection Plan.
- 5.5 Actively participate in fuels reduction projects on city owned or managed property.

- 5.6 Adopt and implement the elements of the International Wildland Urban Interface Code recommended by the Routt County Regional Building Department.
- 5.7 Support the growth and sustainability of the Routt County Wildfire Mitigation Council.

### Public Safety

- 5.8 Enhance data collection and analysis to help identify crime trends and hot spots.
- 5.9 Develop training program for drug interdiction and human trafficking.
- 5.10 Develop strategies for patrol officers and task force members to begin targeting organized crime through drug/human trafficking interdiction, human source development and partnerships with other local and federal agencies.
- 5.11 Create a formal Crisis Response Team partnering providers with dedicated law enforcement officers full time.
- 5.12 Partner with community resources to develop proactive strategies to provide services to those struggling with mental illness.





# Transportation & Mobility

The Transportation & Mobility Outcome is being impacted by an increase in traffic congestion which leads to decreased mobility and a decrease in safety. A number of factors, including population growth, increased commuter traffic, and I-70 detours are negatively impacting transportation and safety on US40 in Steamboat Springs, particularly during rush hour, peak tourism times, and special events.

Additionally, parking is often identified as a problem in the community and growth is resulting in the number of parking spaces decreasing while the number of people in the community grows. Parking perceptions are going to get worse, and there is a need to come up with options to address/manage parking.

## › STRATEGIC OBJECTIVE

### Traffic

- 6.1 Continue partnership with Colorado Department of Transportation to evaluate and implement safety and mobility improvement projects along the US40 corridor, including intersection, capacity, and pedestrian/bicycle crossing improvements.
- 6.2 Implement improvements identified in the Sidewalk Master Plan to extend and improve the sidewalk network. The improvements should focus on making routes more contiguous, thus making using alternate forms of transportation more viable.
- 6.3 Implement the US40 access control plans.
- 6.4 Explore and develop options for dedicated funding of local transit service
- 6.5 Continue to plan and develop the multi-modal trail to the west, linking the Steamboat II neighborhood with Steamboat Springs.

### Parking

- 6.6 Evaluate parking options by exploring the various and disparate opinions regarding the availability and viability of public parking, especially in the downtown area and the base area. Options for parking management strategies and options for additional parking facilities would be explored through study and analysis.

### Regional Transit

- 6.7 Continue to work with regional partners to create a Regional Transit Authority.



# Performance Measurements

The City of Steamboat Springs is committed to being a data-informed organization. Using quantifiable data and analysis, the city tracks and measures success in achieving the Outcomes and Strategic Objectives defined in this plan. This includes identifying appropriate metrics related to both Key Outcomes and Strategic Objectives, establishing appropriate targets for each of these metrics, tracking the actual performance of each metric over time, and regularly reviewing and discussing the performance.

## Community Livability & Economic Health Measures

- **City Workforce Housing Inventory:** The availability of housing for city employees is needed to retain and recruit employees across the organization and to maintain a workforce. This measure is the number of city controlled workforce housing including units the city owns and leases.
- **City Childcare Inventory:** The availability of childcare for city employees is needed to retain and recruit employees across the organization and to maintain a workforce. Priority should be children from birth to five years old

## Cultural & Recreational Opportunities Measures

- City After School Program - Total Cumulative Participation
- Haymaker Golf Course - Total Cumulative Participation
- Emerald Trail Use – Total Annual Visits
  - The total number of people accessing and utilizing the Emerald Mountain trail system.
- Howelsen Hill – Total number of skier visits
- Proximity to Outdoor Recreational Amenity
  - Percent of population within ¼ of a mile to city park, trail, open space
- Acreage per Capital of City Parkland

## Environmental Health Measures

### Waste Diversion/Contamination Rates

- Climate Action Plan has a goal of increasing community waste diversion to 46% of solid waste diverted from the landfill by 2030 and 85% diverted from the landfill by 2050.

### Yampa River Uses - Total Annual Participation

- Recreational use is one of the major stressors to the health of the Yampa River. The community survey consistently indicates that residents consider management of the health of the Yampa River as one of the most important city services yet perceives the services provided as lower quality. The number of users is an indicator of stress on the river.

### City Water Use

- The city's largest waste use is the irrigation of parkland. This measure is the gallons of water per square foot of irrigated parkland.

### City Building Energy Use

- By powering the energy used in public facilities with renewable resources, the city will not only lead by example, but also reduce greenhouse gas emissions associated with energy use in those buildings as well as long-term operational costs in those facilities.

### Electric Vehicle Charging Stations

- The EV Readiness Plan has a goal to adopt an initial public charging site of one site per 12 registered EVs
- City fleet electrification
- Percent of city fleet fully electric



## High Performing Government Measures

### Employee Safety-Total Recordable Injury rate (TRIR)

- TRIR is a nationally recognized standard safety metric. It is based upon the total number of work related injury and illness cases reported that, generally speaking, required more than standard first aid treatment, as it relates to the total number of employee hours worked. Current-year benchmarks are not available as they are published by the Bureau of Labor Statistics and have an approximate 18-month lag time

### Employee Cumulative Turnover Rate

- Turnover is a measure of the rate at which employees leave employment with the city. Includes classified and unclassified management employees and all separation reasons (layoffs, and voluntary and involuntary terminations). While turnover is typically measured annually, this report includes turnover reported on a year-to-date basis for each calendar year. The rate is calculated by dividing the total number of employees who separated year-to-date by the average headcount for that reporting period (quarters are cumulative).

## Safe Community Measures

### Average Response Time to Police Priority 1 Calls

- This metric represents the average response time to Police Priority 1 Calls. These are the highest priority of call, one that is an immediate threat to life, a felony-in-progress call, or a call where a weapon is being used.
- This metric is from the time the call is received to the time the officer arrives at the scene.

### Average Response Time to Emergency Calls

- This measure represents the average response time to fire calls.
- This time is measured from the time the call is received to the time the officer arrives at the scene.

### Wildfire Mitigation

- Number of acres affected by wildfire mitigation efforts.

### Public Education Efforts

- Number of contacts through public education.

## Transportation & Mobility Measures

### Steamboat Springs Transit Ridership – Local

- The total number of fixed route passenger boardings on local routes.

### Steamboat Springs Transit Ridership – Regional

- The total number of fixed route passenger boardings on regional routes.

### Total Amount of Complete Streets

- Linear feet of complete streets

### Split of Transportation Modes

- Mode split identified in community survey

### Proximity to Alternative Transportation Facility

- Percent of population with ¼ mile of bus stop, sidewalk, or commuter trail.



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