

The March 2014 **Gross Receipts Tax** report is shown below. March reflects January business activity.

	<u>Month</u>	<u>YTD</u>
March FY14 GRT Received (Gross)	\$ 3,736,101	\$37,535,706
March FY14 Budget	\$ 3,512,446	\$35,385,418

	<u>Budget to Actual</u>	<u>\$ Over / (Under) Budget</u>
Month of March	6.4%	\$223,655
Fiscal Year To Date	6.1%	\$2,150,288

GRT - Major Sectors

Month-Over-Month Comparison

March - FY2014

Single Month	March FY14	March FY13	\$ Change	% Change
Mining, Oil, Gas	\$ 136,028	\$ 107,336	\$ 29,000	27%
Construction	146,549	190,715	\$ (44,000)	(23%)
Manufacturing	183,618	149,470	\$ 34,000	23%
Wholesale Trade	174,613	199,627	\$ (25,000)	(13%)
Retail	1,455,653	1,490,579	\$ (35,000)	(2%)
Prof, Scientific, Technical	207,381	182,095	\$ 25,000	14%
Healthcare & Assistance	314,126	301,108	\$ 13,000	4%
Accommodations / Food Svc.	289,042	273,681	\$ 15,000	6%
Other Services	420,858	392,114	\$ 29,000	7%
Misc./ Unclassified	408,233	418,133	\$ (10,000)	(2%)
Total	\$ 3,736,101	\$ 3,704,855	\$ 31,000	0.8%

GRT - Major Sectors

Year-Over-Year Comparison

July - March FY 2014

9 Month Period	FY14 YTD	FY13 YTD	\$ Change	% Change
Mining, Oil, Gas	\$ 1,823,460	\$ 1,568,864	\$ 255,000	16%
Construction	1,778,309	2,313,077	\$ (535,000)	(23%)
Manufacturing	1,627,069	1,541,836	\$ 85,000	6%
Wholesale Trade	1,717,536	1,820,097	\$ (103,000)	(6%)
Retail	15,050,714	14,963,559	\$ 87,000	1%
Prof, Scientific, Technical	1,933,873	1,899,092	\$ 35,000	2%
Healthcare & Assistance	2,999,281	2,999,984	\$ (1,000)	(0%)
Accommodations / Food Svc.	2,837,348	2,736,488	\$ 101,000	4%
Other Services	4,182,476	3,997,789	\$ 185,000	5%
Misc./ Unclassified	3,585,640	3,304,147	\$ 281,000	9%
Total	37,535,707	37,144,934	391,000	1.1%

Misc. Sectors: Agriculture, Utilities, Transportation, Info./Cultural, Finance/Ins., Real Estate, Admin./Waste Mgt., Entertainment

- ✦ **Community Exposure:** City clerk helped man the City's booth at the San Juan County Home Expo held at McGee Park on March 7 and 8.
- ✦ **Requests for Information:** 54 requests to inspect public records were processed.
- ✦ **Election:** Conducted the Regular Municipal Election on March 4 and the Canvas of the results on March 7. Administered Oaths of Office to the newly-elected officials at the March 10 Swearing-In Ceremony/Organizational Meeting.
- ✦ **Deputy City Clerk position:** Conducted interviews on Wednesday, March 19.
- ✦ **Business Registration:**
 - ❖ 37 new business registrations were issued during the month of March, 2014.
 - ❖ 172 business registration renewals were processed.
 - ❖ One solicitor license was issued to Encompass Handyman (Jordan Slade). Solicitor licenses are good for three months. Always ask to see a copy of the license before you consider purchasing an item or service from a door-to-door salesman. If they can't present one, call my office at 599-1170 or non-emergency dispatch at 334-6622 if it is after hours or on the weekend.

AGENDA ITEM LIST

NOTE: The items listed are tentatively scheduled and are subject to change.

4/8/14 CC

- *Minutes – 3/18/14 WS, 3/25/14 CC & 4/1/14 WS
- *ConocoPhillips Grant (Bugg)
- *NM Department of Homeland Security Grant re: ARFF (Bugg)
- *NM Department of Homeland Security Grant re: Haz-Mat class (Bugg)
- *P&Z Consent X2
- Report on Fire Station #1 (Mayes & Baird)
- Southwest Annexation (Holton)
- MRA Gateway project (Lopez)

4/15/14 WS – Keep agenda light

- Budget Hearing #2 – Introduce FY15 budget & discuss CIP (Mayes)
- (?)Closed/Open – RFP – Pavement Management Program (Potter)

4/22/14 CC

- *Minutes – 4/8/14 CC
- Proclamation – “Days of Remembrance” (April 27-May 4) (Mayor)
- Proclamation – “Municipal Clerk Week” (May 4-10) (Mayor)

5/6/14 WS

- Open Meetings Resolution (day, time and place) (Burnham)

5/13/14 CC

- Complete Streets Presentation (Dan Burden, WALC Institute)
- Reconsideration of SUP for Memory Gardens' crematorium (Holton)
- Open Meetings Resolution (day, time and place) (Burnham)
- Budget Hearing #2 – Discuss amendments to FY15 Budget (Mayes)

Administration Activities:

1. Staff continues working on two annexation proposals.
2. Departmental staff attended training at the Rocky Mountain Land Use Conference in Denver.

Building Inspections Activities:Permits were issued for the following projects:

1. Interior remodel for Peterson Properties, 3000 – B East 20th Street.
2. Tenant improvement remodel for Animas Valley Mall, 4601 East Main Street, Space No 950.
3. Remodel for Bob Patel, 5915 East Main Street.
4. Tenant improvement remodel for Wal-Mart/Subway, 4600 East Main Street.
5. Remodel for Desert Heights Community Church, 1835 East Main Street.
6. Interior remodel for First Presbyterian Church, 865 North Dustin Avenue.
7. Cellular tower upgrade for AT&T, 1410 Schofield Lane.
8. Interior remodel for Hi-Country Buick – GMC, 1700 San Juan Blvd.
9. New batting and pitching cage facility for The Clubhouse, 1100 Hutton Avenue.
10. Interior remodel for CCC Construction, 1930 San Juan Blvd.
11. Cellular tower upgrade for Verizon Wireless, 4410 West Main Street.
12. Tenant improvement remodel for Walter Dormon, 729 W. Main Street.
13. Storage building for Emmanuel Baptist Church, 211 West 20th Street.
14. Interior remodel for 7-2-11 Food Store, 710 East 30th Street.
15. Cellular tower upgrade, 4199 North Butler Avenue.
16. Seven (7) building permits for new single family residences.

Plans are currently under review for the following projects:

1. New restaurant, Trattoria di Bernardone, 5520 East Main Street.
2. Tenant improvement remodel in Animas Valley Mall, 4601 East Main Street, Space No 790.

The Division issued a total of 115 building permits with a valuation of \$3,635,918, completed 4 final inspections on nonresidential construction, 10 final inspections of new single family residences, and performed a total of 702 inspections.

Planning Division Activities:

1. Staff accepted, reviewed, processed, and/or presented the following: 1 rezone petition; 4 SUP petitions; 1 preliminary plan; 2 ARB variance petitions; 9 summary plats; 1 zoning verification letter; 3 auto dealer certifications; 15 business license zoning verifications; 6 address verification/assignments; 1 address change request for San Juan County; 1 electrical affidavit; 8 SUP inspections; 20 UDC violation complaint inspections; 8 UDC violation complaint re-inspections; 8 zoning code violation letters; 3 public records requests; reviewed 115 sets of building permit plans for UDC compliance; and, met with 103 counter visitors to answer inquiries and/or approve permit plans.

Community Development Block Grant (CDBG) Activities:

1. Staff continues to develop the community needs assessment report, and has started developing the fair housing perceptions report, both in preparation of developing the 2014-2018 CDBG Consolidated Plan.

Metropolitan Planning Organization (MPO) Activities:

1. The Policy Committee amended the Unified Planning Work Program and budget to revise PL funding amounts and to include additional work activities for the remainder of FFY2014.
2. The Policy Committee approved Amendment #5 to the FFY2014-2019 TIP, gave preliminary approval to road typologies and land use context areas for Complete Streets, and approved a list of proposed functional classification changes for NMDOT's statewide functional classification update.
3. Staff met with the entities individually to discuss the Complete Streets design guidelines. On March 19, the Complete Streets Advisory Group further developed their ideas for proposed design guidelines.
4. Staff reviewed the long range plan vision/mission and goals/objectives with the Technical Committee on March 27.

Administration

1. FY 2015 budget finalized and presented.
2. On-going San Juan Generating Station BART settlement meetings.

Business Operations

1. Provided in depth training on all FEUS tariffs to Bus Operations & Customer Service personnel.
2. Completed FEUS FY15-16 Budget.

Customer Care

1. Analyzed outsourcing of utility payment remittances vs. manual processing of utility payments.
2. Multiple customer issues resolved dealing with IVR, batch payment processing, estimated bills & payment options for customers coming out of the winter LIHEAP moratorium with large utility bills.

Compliance – NERC/WECC, Environmental, Safety

1. NMED Air Quality Bureau compliance inspectors observed annual RATA test at Animas plant.
2. RATA for Animas and Bluffview conducted the week of March 17, 2014; both plants and associated emissions analyzer equipment appear to have passed the accuracy audit. CiSCO technical support identified some areas to repair and conduct preventive maintenance on in the Animas plant CEMS analyzer compartment.

Engineering

1. Fruitland Substation upgrade is complete.
2. San Juan Feeder 2401 re-conductor to 336, rebuild, and feeder tie to Pine River 4703 is complete.
3. Inspector positions have been filled, pending a start date.

Transmission and Distribution**Construction/Maintenance:**

1. Completed 3-phase underground to new PMS clinic.
2. Completed underground circuits for phase 4 of Little Creek subdivision.
3. Started Bergin 842 primary reconductor project.
4. New Underground projects started in March includes: McDonalds on West Main; High Tech Tools in Bloomfield; New car Wash near Lowes on E. Main.
5. Completed maintenance line work on Sullivan circuit 609.
6. Started line maintenance work on Pump Canyon circuit 2302.

Relay/Meter:

1. Completed Fruitland Substation upgrade work, Station returned to service.
2. Updated and tested protection relay settings on Animas to Sullivan 115kv line.
3. Completing work to return Lee Acres Substation Turtle meter reads to normal.
4. Continuing meter verifications on Lakeview Substation circuits.

Generation:

1. Bluffview Air Inlet System successfully commissioned on 3/24.
2. APP spring outage performed 3/4 – 3/7.

Fuel Sales & Purchases:

1. Animas total estimated gas sale – 18,250 mmbtu: Bluffview total estimated gas sale – Zero.

Control Center:

1. Completed and submitted required TOP recertification document to WECC, prompted from completion of new SCADA/EMS upgrade project.
2. Started internal compliance audit preparation.
3. Demo and evaluation of new System Operators phone console upgrades.

System Outages:

1. Bergin circuit 843 locked out due to conductor insulator attachment failure from high winds, outage affected 2200 customers for 90 minutes. Numerous localized trouble calls due to extreme wind conditions.

Operating Statistics:

Animas Plant MWh: 12,578
 Bluffview Plant MWh: 41,609
 Navajo Plant MWh: 2,875
 San Juan Plant MWh: 19,655
 WAPA MWh: 8,554
 Purchase MWh: 8,302

Average Purchase Price: \$ 43.97 /MW
 Purchased Power cost: \$365,065
 Peak Demand MWh: 145
 incr(decr): (2.68%)
 Monthly System Energy MWh: 93,070
 incr(decr): (3.70%)

<i>CALL TYPE</i>	<i>NUMBER OF RESPONSES</i>
Structure Fires	2
Vehicle Fires	5
Brush/Grass Fires	4
Rubbish/Dumpster Fires	3
Other Fires	1
Rescue/Emergency Medical	442
False Alarms	27
Mutual Aid Given	2
Hazardous Materials Response	6
General Hazard Response	8
Other Responses	201
<i>TOTAL</i>	<i>701</i>

TRAINING

- EMS Shift Training: Spanish-speaking patient assessment, by Eng. Valverde.
- Firefighter: Wildland refresher and pack test.
- Engineer: Aerial operations and quick attack hands-on training, taught by shift Engineer proctors.
- Power DMS introduction by Administrative Cpt. Doudy.
- Annual CPR refresher.
- Technical Rescue: Rope Rescue Technician certification class.
- Technical Rescue: Equipment maintenance conducted by C-Shift personnel.
- Hazardous Materials: Equipment maintenance conducted by A-Shift personnel.
- Wildland Team: Equipment maintenance conducted by B-Shift personnel.
- FFD members attended an EMT Basic Class at San Juan College.

MISCELLANEOUS

- Numerous public events, station tours, and fire safety talks.
- On-going fire company business inspection program.
- FFD members participated with S.W.A.T. monthly training activities.
- FFD members, in coordination with the Police Department and the OEM, performed hazard assessment and trainings for the Farmington Schools.
- San Juan College EMT students performed ride-alongs with FFD as a required portion of their class.
- San Juan Communications Authority trainees were given a tour of FFD's stations.
- Library meeting to discuss Bomb/Fire/and Active Shooter plan revision.
- City budgetary meetings.
- Members attended meetings with the State Forestry division to establish appropriate billing procedures.
- Attendance of San Juan College security meeting to discuss radio education and considerations, in emergent situations.
- Performed WorkKeys Job Profiling of entry-level firefighter position.
- Every 15 Minute planning meeting for Farmington Schools.
- Members participated in LEPC drill planning meetings.
- Members met with Bloomfield Fire Department to discuss personnel issues relating to the hiring of full-time personal.
- ARFF group quarterly meeting.
- Met with San Juan Regional Medical Center to discuss upgrading Hazardous Materials decon processes.
- Participated in Safer New Mexico Car Seat fitting station at Fire Station #2.
- Safety tour of APS facility.
- Attendance of the CHAP meeting.

(Yearly Totals Are Calendar Year)

Vehicle Maintenance Division:

- | | |
|--------------------------------|-----|
| • Vehicle Job Orders Completed | 600 |
| • Service Calls Completed | 22 |

Building & Maintenance Division:

- | | |
|--------------------------------|-----|
| • Active Job Orders | 198 |
| • Completed Job Orders (Month) | 111 |
| • Completed Job Orders (YTD) | 378 |

Red Apple Transit Division:

- | | |
|---------------------|--------|
| • Ridership (Month) | 11,477 |
| • Ridership (YTD) | 33,693 |

Maintenance Projects:

- IT equipment room air conditioner project completed for Electrical
- Upgrades to Justis Park bathrooms and concession stands completed
- Completed drainage upgrades at Bergin Substation
- Installed new cabinets at law building
- Installed separate heating and air conditioning for TSA space at airport
- New door for the Chamber of Commerce space at Downtown Center is complete

Status of Construction Projects:

- Animal Shelter crematory is complete and operational. During inspection and training it was determined by the company technician that one of the segments from the smoke stack could be removed. It would improve the draft during operations and the remaining height of the stack still met roof clearance requirements.
- Museum Expansion: The contractor punch list is nearly complete. There have been delays with door hardware for the gallery entrance. Final keying to match the existing museum key system is underway.
- Fire Station #1: The project architects have been reviewing proposed design changes with independent third party estimators.

Four Corners Regional Airport**March, 2014**

(Percentage Change YTD)

Enplanements:	674	Down 45.52 %
Deplanements:	678	Down 43.66 %
Air Traffic Operations:	2974	Down 9.3%
Fuel Flowage (gallons):	40234	Down 24.9%
Car Rental Revenue (Feb):	\$10,000	Down 4.5%
Restaurant:	\$1500	Flat

PERSONNEL DIVISION

Job Openings:

- Regular/Full-Time – 12
- Temporary/Seasonal – 16
- Inter-City Regular/Full-Time – 1
- Inter-Department – 3
- Inter Division – 1

For a total of 33 open positions.

Terminated Employees: 2 Full-time; 7 Temporary/Seasonal

New Employees Hired: 14 Full-time, 39 Part-Time/Seasonal

PAYROLL***PP# 6***

Direct Deposits	866
Regular Checks	94
Total Checks printed	960**
Gross Pay	\$1718267.42
Net Pay	\$1111760.10
Regular Employees	722
Temporary Employees	232

PP# 7

Direct Deposits	879
Regular Checks	97
Total Checks printed	976**
Gross Pay	\$1756079.26
Net Pay	\$1136933.22
Regular Employees	724
Temporary Employees	249

** Note: This includes supplemental and garnishment/child support checks

*** Note: This includes supplemental checks for clothing allowance for Police and Fire.

HR GENERAL

- Supervisor training program- Project team created
- Completed Supervisor Training in conjunction with San Juan College
- ADA Transition plan- Outline/plan implementation
- E-mail pay stub option available.

Application Services Division

- Worked with Vision Solutions technical support to resolve MIMIX replication errors
- Studied documentation on MIMIX administration, iSeries administration, and the RPG and CL
- Researched password security improvements for iSeries user profiles
- Continued development of a monthly account-cleanup routine and other administration docs
- Learned our iSeries nightly backup procedure
- Continued to monitor help desk tickets and take help desk calls
- Researched recent issues with the upload of the ICMA 457 plan file
- Upgraded K1000 software on the KBOX
- Applied a new license key for StandGuard Antivirus on iSeries
- Assisted with the Selectron IVR server during multiple service interruptions this month
- Prepared a Disaster Mitigation and Recovery document at the request of PRCA
- Researched and resolved an issue with SMTP originating with Canon copiers
- Continued to monitor help desk tickets and take help desk calls

Departmental Help Desk Ticket Counts:

365 tickets created (compared to 219 in March 2013)

335 tickets closed (compared to 195 in March 2013)

Average satisfaction rating of 4.8 (out of 5) based on 89 responses received

GIS Services Division

- Setup 2 computer systems and 1 printer in Legal
- Installed ArcGIS on 6 systems
- Modified and printed the following maps for Police
- City of Farmington Zone Map 6'x8' x 3 copies
- City of Farmington Street Map 6'x8' x 2 copies
- Police District Maps x 21 copies
- I completed the Red Apple Maps for Farmington, Aztec, Bloomfield, and Kirtland. I am waiting on General Services to accept Maps
- Worked with San Juan County GIS with proposed SE Annexation and SW Annexation Area 1
- Worked on imported Storm and Sewer Data into ArcSDE
- Created a network analysis for the proposed Fire station 7 for Fire Department

Infrastructure Services Division**Daily Enterprise Operations and Tasks**

- Daily dispersion of helpdesk calls and requests for computer issue resolution.
- Performed daily tasks of enterprise system operation, maintenance, and recovery.
- Performed upgrade to the Full Court Enterprise System.

Application Development and Projects

- Continued work on Disaster Recovery Phase 2 Project.
- Continued work on Data Center upgrade and implementation.
- Continued sorting through old and outdated IT Equipment in preparation for renovation and Data Center optimization.

Technical Services Division**Continuing Projects:**

- Folder Structure (Energy server)
- KBOX Agent Push (Cleanup errors)
- Configuring New PC's for various Departments
- 32 new computer installs, 6 Laptops
- 2 New Printers
- Water Rights Database
- Volunteer Database (PRCA)
- Fiber Projects (85%)
- Extreme Network Training
- Fiber to Indian Center – New switch
- Order more Computers
- Training
- Upgrade Firmware on Extreme Switches
- New PD Extreme Replacement Switches
- Upgrade Sites to 440 Extreme Switch
- Museum Expansion
- MOC Expansion 12 new phones
- Move Museum Phone/Network equipment
- New Wireless Devices (3) PD-Safety City
- Polycom Device for Safety City
- Water Treatment II Gate Connectivity (100%)
- New Computers Fire (7/8)

Completed Projects:

- Setup New Users
- Completed helpdesk calls for various departments.
- Many quotes for new computers
- 2 workstation Hardware Failures, 0 server crash, 1 monitors
- Setup phones and computers for 2 New Department Heads
- Ordered 57 new computers
- 100 Quotes for Equipment
- New Extreme Switch Senior activity
- New phone Extension (Civic Center)
- Moved phone lines MOC Expansion
- Communication Manager Upgrade 6.0
- PD Bullpen P2P (card reader) install and setup
- 2 Computer Rotation setups
- 2 New Printer Setups, 0 plotter
- 0 Virus infections – 1 Malware
- 9 New PC installs
- 0 New Laptops
- New Wireless Devices Installed (2) PD
- New PC's for Fire (3)
- 3 new printers for FFD
- MDT issues with AT&T AP upgrade
- P2P Configuration for PD bullpen to PD
- Several phone issues and office moves

Police Support:

- 561 trouble calls (15 call outs)
- 575 trouble calls (15 call outs)
- 163 Video requests (34 internal, 129 external)
- 4 Server PMs.
- 21 PC PMs.
- 33 Laptop updates.
- Setup 8 new laptops
- Setup 4 new PCs.
- Added 5 new users.
- Deleted 3 users.
- Added 6 Body worn cameras
- Upgraded 1 users to smartphones
- Upgraded Word Interface to Office 13 compatibility.
- Changed and matched 44 user passwords (domain/AS400).
- Completed monthly LInX audit.
- Continuing Preliminary Planning and estimates for New World upgrade.
- Continuing Quarterly Preventive Maintenance Program for PCs and Laptops.
- Continuing upgrade project for aircards (33% complete).
- Continuing Multipurpose room presentation system upgrade (90% Complete).
- Started wireless upgrade project for Police Department (25% Complete).

LIBRARY VISITORS



Farmington Public Library
32,954
 (Daily Average 1,063)

Shiprock Branch Library
1,825
 (Daily Average 87)

Power Library
644

OPEN HOURS

274
 Farmington Public Library

Shiprock Branch Library
80

36
 Power Library

CHECKOUTS



Daily Average 1,172
36,333

Farmington Public Library



Daily Average 17
361

Shiprock Branch Library



Downloadable Media

3,825



I had a great experience at the Farmington Public Library! Great service! Thanks!

- Lynn



COMPUTER USERS

Farmington Public Library
 Daily Average 205

Power Library
264

Shiprock Branch Library
545
 Daily Average 26

6,340



Daily Average 91

2,835

Wifi is only available at Farmington Public Library



This is a life learning experience and am enjoying Aaron's teaching. His patience are astounding - Thanks for the opportunity.

- Helen

LIBRARY PROGRAMS

This Month - **33** (Volunteer Hours - 91)



This Month Last Year - **12** (Volunteer Hours - 156)



VOLUNTEERS



Farmington Public Library
 Programs **150**
 Attendance **4,375**

Shiprock Branch Library
 Programs **23**
 Attendance **164**

Power Library
 Programs **39**
 Attendance **668**



		(Month last year)	(Month this year)	
<u>Aquatic Center</u>	<u>MLY</u>	<u>MTY</u>	<u>YTD FY13</u>	<u>YTD FY14</u>
Lifeguard Certification	N/A	N/A	12	22
Swimming Lessons	113	110	698	718
Public Swimming Single Payment	4,020	3,993	22,172	21,423
Pass Usage*	450	132	4,607	1,788
Aquacise (Lions)	433	343	3,950	3,440
Arthritis (Lions)	123	127	1,020	1,215
Spring Break Public Swim	1,943	2,080	1,943	2,080

Note: The drop in aquacise at Lions Pool has not affected our annual revenue at this time; we are \$3,000 ahead of where we were last year at this time. Neither has the drop in pass users at the Aquatic Center affected revenue, we are only down \$2,000 from last year to date.*In June of 2012, we promoted half price pass sale which increased the number of pass holders per family. Lions Pool was closed for 3 weeks during FY13 to re-plaster pool surface. We received \$4,000 in grant funds from "Make a Splash" which has allowed us to give 66 children 2 free swimming lesson sessions.

<u>Bonnie Dallas</u>	<u>MLY</u>	<u>MTY</u>	<u>YTD FY13</u>	<u>YTD FY14</u>
Congregate Meals Served	3,534	3,765	32,240	33,372
MOW Deliveries*	2,454	2,696	20,178	22,381
Silver Fitness Center	880	745	5,232	5,790

Note: Currently the Silver Fitness Center has 745 members on the database. The Silver Fitness Center enrolled 26 new members and the lunch program added 24 new members. On March 17 nearly 300 seniors attended the St. Patrick's Luncheon and Dance. Tax Aide is going strong, with 7 willing volunteer tax counselors assisting 30 to 40 seniors on Mondays and Thursdays.

<u>Civic Center</u>	<u>MLY</u>	<u>MTY</u>	<u>YTD FY13</u>	<u>YTD FY14</u>
Mayors' Ball	300	385	N/A	N/A
Theater Events	N/A	1,355	N/A	N/A

Note: There were many events at the Civic Center in March including Mayors' Ball. There were 56 paid events and 53 free events. During this month last year there were 70 paid events and 59 free events.

<u>Crouch Mesa Community Center</u>	<u>MLY</u>	<u>MTY</u>	<u>YTD FY13</u>	<u>YTD FY14</u>
Daily Use	624	414	2,350	3,344

Note: CMCC is located at 4500 Wildflower Mesa Drive and operating hours are 3-6pm Monday through Friday and 10-6pm on Saturday. Students enjoy the facility's daily mystery activity, small computer lab and library, as well as a ping pong & foosball table. "Keep it Clean" classes are offered the third Tuesday of every month from 3:30-4:30pm. Patron usage from last year to this year is down for the month of March, this is due to the smaller number of children that attend the center after school.

<u>Farmington Clean & Beautiful</u>	<u>MLY</u>	<u>MTY</u>	<u>YTD FY13</u>	<u>YTD FY14</u>
Keep It Clean at SPCC	7	9	67	73
Keep It Clean at CMCC	11	17	66	97

Note: Both programs for Keep It Clean reviewed the 4 R's of Earth Care. The students also completed a bracelet with green spacer beads, "GO GREEN" beads, and a dolphin.

<u>Farmington Regional Animal Shelter</u>	<u>MLY</u>	<u>MTY</u>	<u>YTD FY13</u>	<u>YTD FY14</u>
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Intake Dog/Cat

Owner Surrender		147/69		422/182
O/S Return		3/2		8/3
Stray		181/116		472/270
Seized		8/0		22/2
Service In		0 / 0		0 / 0
TOTAL	316/101	339/187	977/373	1010/512

Outcomes Dog/Cat

Adopt	82/28	119/40		301/145
Transfer		99/39		346/103
Return to Owner (RTO)		34/4		102/10
Euthanized	13% / 40%	48/83		127/222
Died		0/2		2/3
TOTAL		300/168		878/483

Note: Intake increased greatly during the month of March. Animals that have been euthanized have been for medical or behavioral reasons, we have not had to euthanize simply for space issues, although as we head into the busy season we may not be able to maintain that. Adoptions are still doing well with an average of 5 per day, although it usually varies greatl. Intake has also increased to an average of 17 animals per day. During the months of Jan/Feb the average was 14.

<u>Indian Center</u>	<u>MLY</u>	<u>MTY</u>	<u>YTD FY13</u>	<u>YTD FY14</u>
Indian Center Total Customers	2,195	2,331	23,357	26,565
Restaurant Customers	1,693	1,964	15,752	18,067

Note: Overall service, word-of-mouth, radio and social media continue to contribute to the increase of customers served in FY 14. No special events were held in the month of March. Fifty-four volunteer's hours were provided by community members in the month of March. Miss Indian Farmington applications for the June pageant are now available.

Marketing

Special projects:

- Mailing and distribution of PRCA Gateways Program Guide.
- Continuing to work on various tasks for Animal Welfare Celebration, San Juan County Kidfest, and upcoming events.
- Working to complete Accreditation assignments.
- Continuing to execute ongoing Marketing responsibilities

<u>Museum</u>	<u>MLY</u>	<u>MTY</u>	<u>YTD FY13</u>	<u>YTD FY14</u>
Museum General Attendance	4,705	3,166	102,098	81,958
Volunteer Hours	252	330		
Museum Store Revenue	\$1,438	\$1,577		

Note: The Farmington Museum is working to create several exhibits that will be showcased in the new wing over the spring and summer (i.e. Gateway to Imagination, Connie Mack, and a mystery donation/exhibit). We are also coordinating exhibits for Energy Week since “Dinosaurs to Drill Bits” is no longer on exhibit and accessible.

Parks Operations

Seasonal Operation/Maintenance: Water is turned on to all parks, restrooms, and concession stands; weekend trash run has begun. Crews continue to prepare fields for numerous baseball and softball tournaments. Fertilizer is being applied to all parks.

Construction/Maintenance: Environmental Agency of Santa Fe did an inspection of the Sports Complex septic systems.

Job Openings: Parks Maintenance Worker I, and Small Engine Mechanic positions are filled, as well as 32 seasonal positions.

Graffiti Reports: Out of 103 work orders generated, 97 were completed; six are awaiting permissions.

<u>Pinon Hills</u>	<u>MLY</u>	<u>MTY</u>	<u>YTD FY13</u>	<u>YTD FY14</u>
Golf Rounds	2,962	2,589	21,239	21,767
Pro Shop Net Profit	\$3,249	\$3,898	\$13,820	\$16,257
Food & Beverage Commission	\$1,822	\$1,752	\$26,590	\$27,622
Golf Revenue	\$98,215	\$79,262	\$616,312	\$596,560
Total Facility Gross Revenue	\$101,464	\$91,918	\$644,363	\$636,277

Note: Total golf rounds were slightly down in March compared to last year - mostly due to the fact that we lost a few days to bad weather this March. However, total rounds for the FY are ahead of last year’s pace. For the first full month of owning the pro shop, gross sales were \$10,904 with a 36% profit margin, both good numbers for this time of year.

Parks Planning

Accreditation Report: Continued revisions on Chapters 2 and 7 of the Accreditation report.

Transportation Alternative Program (TAP): Continued coordination with NMDOT staff for grant requirements on the Southside River Road Trail Grant.

<u>Recreation Center</u>	<u>MLY</u>	<u>MTY</u>	<u>YTD FY13</u>	<u>YTD FY14</u>
Racquetball Courts	643	933	5,965	6,666
Gym:				
• Open	561	777	4,188	4,606
• Programs	860	873	7,011	7,957
Customer Contacts (counter)	664	809	4,281	4,864
Special Events/Athletics				
• Saturday Night Fun!	16	8	31	17
• Spring Fling	32	27	32	27
• Men’s Spring/Summer Softball League	25 teams	26 teams	25 teams	26 teams

Note: Since the Royal Spa closed its doors in mid-March, the Recreation Center has experienced a bit of a surge in the Racquetball Court usage. We have also started to open the Recreation Center on a trial basis at 6am to service some “early bird” players. The decrease in the participation of Spring Fling as well as Saturday Night Fun! I believe in part may be due to not marketing these programs enough in the schools. These programs are not well known enough yet not to require stronger marketing exposure.

<u>Sycamore Park Community Center</u>	<u>MLY</u>	<u>MTY</u>	<u>YTD FY13</u>	<u>YTD FY14</u>
Adult Activities	363	390	1,216	1,727
Kid’s Activities	540	1,102	3,735	6,249
Facility Rentals	79	75	717	761
Visiting Patrons	10,337	8,306	65,608	74,655
Mother Son Dodgeball	52	60		
St. Patrick’s Day Madness	275	238		

Note: The increase in kid’s activities is attributed to more daily activities for kids; we also increased our Spring Break programming. The decrease in visiting patrons this month is due to a slower month across the board, including Spring Break daily visits. St. Patrick’s Day Madness attendance was down this year due to the weather-very windy day, cooler temperatures.

Statistics

There were **6,074** calls for service, and **641** Offense Reports taken in the month of March. The department made **469** adult arrests (**44** were DWI), and issued **107** Municipal Citations. There were **199** warrants issued through the department, and **92** of them were either served or cancelled. Of the **199** arrest warrants, **107** remain active.

Traffic

115 Accidents were processed and of these, none were fatal, **29** had injuries reported, **43** reported only property damage, and **10** were hit & run reports. **1,364** traffic citations were issued along with **498** warning citations. **2** of the **115** accidents were alcohol related.

Events

On March 5th, officers responded to a reported robbery at the 531 Broadway Giant. The suspect was found to have forcefully pinned the victim up against a wall while violently forcing his forearm into the victim's neck and lower jaw. He eventually ripped the victim's backpack from his person and fled the area on foot. The suspect was located with the victim's property and subsequently arrested for strong armed robbery.

On March 12th, officers responded to an individual in a Dodge truck who was reported as driving reckless and acting peculiar while stopped for traffic. Officers observed the reckless behavior and a pursuit was initiated over the next several minutes. The suspect vehicle struck an unmarked sheriff vehicle, fled from marked units, and disregarded any attempt to end the activity. At the intersection of Butler and 20th, a Farmington Police officer stopped his unit in front of the Dodge as it was stopped. The Dodge drove into the police unit and a U.S. Marshall subsequently shot the suspect driver. The investigation is ongoing.

On March 19th, officers responded to an aggravated battery at 1175 Hines Rd. The victim was taken to the emergency room before officers arrived. The investigation revealed that the victim received gunshot wounds while driving away from the Hines Rd. address. The suspect was identified as resident of the property and subsequently arrested.

On March 27th, officers discovered a glass door of the 7 2 11 on Schofield Lane damaged. Officers checked other 7 2 11's and discovered the 20th St. 7 2 11 had been burglarized. An officer observed 3 subjects at the McDonalds on Tucker & Main who matched the description of the suspects in 7-2-11 surveillance video. One of the suspects had cuts on his hand and the investigation led to the arrest of all three.

- Foothills Enhancement Project – Holmes Drive to Lakewood; public meeting held March 6th, 7 pm at Country Club Elementary, 5300 Foothills Drive; traffic calming, drainage and pedestrian pathways were the key topics of discussion. The neighborhood endorsed the preliminary plan with drainage ponds, a crusher fine pathway and roundabouts at Lakewood and Rinconada.
- Piñon Hills Boulevard East -- Bohannon-Huston engineering/design – ongoing; Phase 1 construction plans in process; NMDOT - FY2015 for intersection and construction of roadway to Hubbard (STIP -- \$3 million); received NMDOT approval to acquire right-of-way takes on the north side of Piñon Hills Blvd / Main intersection; appraisals due early May; public meeting held on March 20th, 7 pm at Gateway Museum on E. Main Street.
- Lakewood Pond – Bids opened and forwarded to Council
- Porter Arroyo Pond – Bids opened and held, pending Capital Outlay Agreement.
- Storm Cleanup: *FEMA 2010* -- all work complete; meeting with FEMA scheduled April 8, 2014 to review final summary reports for small projects.
- Storm Cleanup: *September 2013 Event* – Street division crews continue sweeping, blading, and cleaning street crossings. Consolidated Constructors completed Hubbard Pond debris removal, while crews continue debris removal in Hood Arroyo between Crestwood and Pineroft; and, installing new storm drain on East Main Street between Hannon and the open channel north of Great Harvest Bread Company. FEMA completed site assessments.
- Miscellaneous projects: *La Plata Highway waterline project*: received BLM permit, awaiting NMDOT permit after additional data requested by NMDOT; *McColm sewer line replacement project* – complete; *Murray sewer line replacement project*: 25% complete; *Court Avenue waterline extension (Shiprock to Main)*: 90% complete.
- NMDOT FY13 MAP Project – Apache Street Resurfacing, Auburn to Butler; complete, awaiting NMDOT reimbursement.
- COF Master Drainage Plan: HDR Engineering – kick off meeting for Alternatives Evaluation Workshop was held in January; February 27 brainstorming session held discussing the scoping of action item list along with other locations; awaiting scope of services on action item list.
- Piñon Hills / Farmington Avenue Pedestrian Improvements: bid opening scheduled April 2, 2014, will submit to NMDOT for bid approval process.
- SAFE ROUTES TO SCHOOL: *Phase 1 Infrastructure* -- sidewalk improvements for Apache, McKinley and NE Elementary schools; bid opening in April, will submit to NMDOT for bid approval process; *Phase 2 Infrastructure* -- sidewalk improvements for Animas and McCormick Elementary schools; bid opening in April, will submit to NMDOT for bid approval process. Construction anticipated summer 2014; *Non-infrastructure* -- SRTS received \$200 donation for walking school bus promotion.
- East Main Adaptive Traffic Signal Control System: all engineering work is complete; request for PIF (Public Interest Finding), sole source, purchase submitted to FHWA for approval. System requirements and Validation Plan completed and submitted to FHWA for review.
- Farmington Reach – Navajo Municipal Pipeline Project: Public Works and Legal staff working with BOR in preparing Transfer of Title and Operations, Maintenance and Replacement Agreements as required by Congress; anticipated completion Oct. 2014.
- Traffic crews continue routine signal maintenance, sign straightening and signal communications upgrades. Sign Replacement project -- ongoing. Parking lots at the following locations were remarked: City Hall, Police Department, Annex – 805 Municipal, Indian Center, Brookside Park, Rio Vista Park, Clinton/Wagner fishing pier at Farmington Lake and the soccer field parking area on Fairgrounds. Piñon Hills/Dustin traffic signal – complete, signal activated March 31st. Main Street @ Beckland – evaluations and engineering complete for double left turn, markings and signal work scheduled in April. Evaluation continues for additional left turn on Main Street at English. Met with MRA -- working with FEUS to determine Main Street electrical requirements and inventory existing infrastructure.
- Streets: Heavy Equipment and truck crews continue rebuilding and blading dirt streets and hauling materials as needed. Crews are cleaning the drainage channel at Browning Parkway and MOC. Asphalt crews are patching street cuts and repairing some potholes with bag mix. Sweepers are sweeping residential areas and arterial streets. Roadside crews are cutting weeds and picking up trash on city lots, drainages and right-of-ways. Concrete crews continue curb and sidewalk repairs and installing drainage channel on Beech Street.

Compliance Division Activities:

- Attended a variety of city department safety meetings and responded/conducted training in response to requests including: confined space evaluations for generation, donated vacant building evaluated for Fire Department use for training evolutions; CO2 chamber evaluation for the Animal Shelter.
- Training sessions: Noise & Hearing Conservation, Employee Drug & Alcohol Free Workplace Policy, Hazard Recognition, Seasonal Employee Orientation.
- Conducted Spot inspections, Incident Investigation, JHAs, and reviewed incident reports.
- Annual EHS Inspections conducted: HR; Crouch Mesa and Sycamore Community Centers.

March Incidents:

11 Incidents reports received with 1 of them OSHA recordable.

YTD OSHA Recordable incidents: 8

	Jan	Feb	March	Year To Date
Incidents Reported	14	7	11	32
OSHA Recordable	5	2	1	8

