

The August 2014 **Gross Receipts Tax** report is shown below. August reflects June business activity.

	<u>Month</u>	<u>YTD</u>
August FY15 GRT Received (Gross)	\$ 4,224,332	\$ 8,271,784
August FY15 Budget	\$ 4,310,052	\$8,357,504

	<u>Budget to Actual</u>	<u>\$ Over / (Under) Budget</u>
Month of August	(2.0%)	(\$85,720)
Fiscal Year To Date	(1.0%)	(\$85,720)

GRT - Major Sectors

Month-Over-Month Comparison

August - FY2014

Single Month	August FY14	August FY13	\$ Change	% Change
Mining, Oil, Gas	\$ 271,076	\$ 202,754	\$ 68,000	34%
Construction	183,559	239,145	(56,000)	(23%)
Manufacturing	180,496	157,043	23,000	15%
Wholesale Trade	204,951	181,898	23,000	13%
Retail	1,566,393	1,601,552	(35,000)	(2%)
Prof, Scientific, Technical	223,377	214,028	9,000	4%
Healthcare & Assistance	317,585	333,615	(16,000)	(5%)
Accommodations / Food Svc.	344,737	313,040	32,000	10%
Other Services	528,472	484,240	44,000	9%
Misc./ Unclassified	403,687	404,449	(1,000)	(0%)
Total	\$ 4,224,332	\$ 4,131,765	\$ 91,000	2.2%

GRT - Major Sectors

Year-Over-Year Comparison

July - August FY 2014

2 Month Period	FY15 YTD	FY14 YTD	\$ Change	% Change
Mining, Oil, Gas	\$ 443,663	\$ 385,201	\$ 58,000	15%
Construction	457,598	443,872	14,000	3%
Manufacturing	369,656	316,208	53,000	17%
Wholesale Trade	418,098	366,725	51,000	14%
Retail	3,041,258	3,228,260	(187,000)	(6%)
Prof, Scientific, Technical	418,219	422,914	(5,000)	(1%)
Healthcare & Assistance	643,569	700,465	(57,000)	(8%)
Accommodations / Food Svc.	689,056	650,521	39,000	6%
Other Services	971,901	925,066	47,000	5%
Misc./ Unclassified*	818,765	779,834	39,000	5%
Total	\$ 8,271,784	\$ 8,219,066	\$ 53,000	0.6%

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

- ✚ **Community Exposure:** Volunteered at the Connie Mack Concession Stand on opening night.
- ✚ **Requests for Information:** 64 requests to inspect public records were processed.
- ✚ **Business Registration:**
 - ❖ 34 new business registrations were issued during the month of August, 2014.
 - ❖ 11 business registration renewals were processed. There are still 9 businesses that are delinquent and have not renewed for 2014. We have made numerous attempts to contact the business owners and have asked Code Compliance to proceed with legal action.
- ✚ A solicitor license was issued to Larkin Deapp of Kirby Cleaning and also to Max Herrera, Jr. of Property Pro Inspections, LLC. 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 the Clerk's 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.

9/16/14 WS – Mayor & Rob out

Permission to publish ordinance re: animals (Burnham)

9/23/14 CC – Mayor out

Proposed ordinance (discussion) re: animals (Burnham)

10/7/14 WS

Introduction – Water and wastewater rate recommendations (Mayes/Sypher)

FY15 Budget adjustment #1 (Emrich)

10/14/14 CC

Proposed ordinance (final action) re: animals (Burnham)

10/21/14 WS

Permission to publish ordinance re: water & wastewater rates (Burnham/Sypher)

10/28/14 CC

Unfinished Business – Petition No. ZC 14-04 505 W. Maple (Holton) [tabled 6/24/14]

Ordinance (discussion) re: water and wastewater rates (Burnham/Sypher)

11/4/14 WS

11/11/14 CC

Ordinance (final action) re: water and wastewater rates (Burnham/Sypher)

Building Inspections Activities:

Permits were issued for the following projects:

1. Office addition for Sierra Investments, 2900 North Hutton Avenue.
2. Remodel for Basin Home Health, 111 North Behrend Avenue
3. Tenant improvement remodel for Merle Norman Cosmetic Studio, 4337 East Main Street, Suite 202.
4. New Taco Bell, 2100 West Main Street.
5. Tenant improvement remodel for Dr. Ryan Wilson, DDS, 4760 North Butler Avenue, Suite "D".
6. Remodel for Stotz Equipment, 1190 Highway 370.
7. Tenant improvement remodel for Baby and Me, 3010 East 20th Street, Suite "A".
8. Tenant improvement for The Buckle in the Animas Valley Mall, 4601 East Main Street, Space No 270
9. Tenant improvement remodel for Dr. Joe Wilson, 4760 North Butler Avenue, Suite "B-1".
10. Eight (8) building permits for new single family residences.

Plans are currently under review for the following projects:

1. Shell only building for Dollar Tree, 501 East Broadway.
2. Interior remodel for Souder, Miller & Associates, 405 West Broadway.
3. Tenant improvement remodel for Yoga Studio, 5150 College Blvd., Suites 105 and 106.
4. New medical office building for Four Corners Spine and Pain, 2500 Farmington Avenue.
5. Tenant improvement remodel for Miller Stratvert, Attorney, 2700 Farmington Avenue, Building I
6. Remodel and site work for Conoco Phillips, 4551 Herrera Road.
7. Tenant improvement remodel for a new Domino Pizza, 725 West Main Street.

The Division issued a total of 99 building permits with a valuation of \$ 3,672,658, performed 1 final inspection for a new non-residential project and 10 final inspections of new single family residences, and performed a total of 776 inspections.

Planning Division Activities:

1. Staff accepted, reviewed, processed, and/or presented the following: 2 rezone petitions; 2 SUP petitions; 1 PD amendment; 1 abandonment; 1 UDC text revision; 14 summary plats; 1 temporary use permits; 2 administrative adjustments; 14 business license zoning verifications; 3 address verification/assignments; 4 zoning verification letters; 5 well site inspections; 20 UDC violation complaint inspections; 16 UDC violation complaint re-inspections; 14 zoning code violation letters; 2 public records requests; reviewed 99 sets of building permit plans for UDC compliance; and, met with 96 counter visitors to answer inquiries and/or approve permit plans.
2. Staff is continuing to work on the US 64 Area 1 Annexation proposal.

Community Development Block Grant (CDBG) Activities:

1. The City Council adopted the 2014-2018 CDBG Consolidated Plan, including the Analysis of Impediments to Fair Housing and the 2014 Annual Action Plan on August 12. The documents were submitted to HUD by the August 15 deadline.
2. Staff conducted fair housing outreach at the San Juan County Fair August 11-16.

Metropolitan Planning Organization (MPO) Activities:

1. The Policy Committee met on August 21 and approved TIP Amendment #6.
2. The Technical Committee met on August 26. The meeting included a recommendation to approve TIP Amendment #7, and the joint quarterly meeting with NMDOT.
3. The Complete Streets Advisory Group met on August 28 to finalize land-use categories and road typologies.
4. Staff continues to participate in the Statewide Long Range Plan working group, by attending a meeting in Santa Fe on August 29 regarding long-range revenue forecasts for transportation funding.
5. Staff conducted public outreach at San Juan County Fair August 11-16 and was interviewed on 2 radio stations to kick-off the public participation process needed to update the Major Transportation Plan. The on-line survey was promoted, and a series of daytime and evening public meetings were additionally conducted by the project's consultant along with staff during the weeks of August 18 and 25. A report on the input is due from the consultant by September 30.

Administration

1. Finalizing contract discussions with Praxair.
2. Development of FEUS Strategic Plan.

Business Operations

- Continuing reviewing pole attachment issues with other electric divisions and foreign utilities (phone/cable).
- Discussions on street lighting counts, wattages and financial impacts for LED conversions.

Customer Service

- 142 collection accounts, totaling \$17,757.23, we have collected on 65 accounts to date totaling \$7,723.49. The remainder, \$10,033.74 will be reported to Experian.
- 37 LIHEAP verifications and 37 payments, currently up to date with nothing outstanding.

Compliance – NERC/WECC, Environmental:

1. Joined Planning Coordinator Function Task Force.
2. Started physical access controls (PAC) vendor demos for PAC replacement project.
3. USE selected for compliance duty related consulting.
4. Developing strategy for required Transmission Planning Coordinator and Transmission Planner.
5. Information Classification and Protection project consultant “EWA” conducted initial interviews.
6. Providing environmental support for Bluffview NPDES project.
7. Evaluating oil disposal companies for least amount of environmental risk when disposing of used lube oil.
8. Aaron Dailey, Environmental Scientist, passed Certified Hazard Materials Management exam; acquired CHMM Certification

Safety:

1. Attended a variety of city department safety meetings and responded/conducted training in response to requests.
2. Training sessions: Heat related illness, New Employee Orientation, Seasonal Employee Orientation, CPR & First Aid
3. Incident Investigation, reviewed incident reports.
4. Conducted Spot inspections throughout the City

July Incidents:

2 Incidents reports received with 1 of them OSHA recordable.
YTD OSHA Recordable incidents: 4

Engineering:

1. Estimator designs for all seven (7) electric distribution capital projects for FY15 completed.
 2. GPS Inventory – As of August 29, 2014, 13,832 out of 106,890 points were collected, or 12.9%, up from 9.35% last month.
 3. Developed Strategic Plan for the Engineering Division.
- | | | |
|---------------------|--------------------------------|--|
| Estimates: 53 | Work Orders Written by EE: 18 | Transformer Checks: 22 |
| Meter/Quad Spots: 3 | Work Orders Released by EE: 23 | Work Orders Completed by Line Dpt.: 40 |

Transmission and Distribution:

Construction/Maintenance:

1. Multiple protective devices being added to Pump Canyon circuit 1301.
2. 14,000’ of 3 phase conversion for Devon wells in Middle Mesa completed.
3. Silver Ridge condominium on Victoria Way primary underground work completed.
4. Simone Canyon crossing tie between Pump Canyon and Pine River substations 75% complete.
5. Completed power transformer oil testing for all substations.
6. Pole to Pole maintenance work continuing on Bergin 843 completed

Construction WOs Completed: 40

Maintenance WOs Completed: 114

Customer Trouble calls: 71

Tree Trimming WOs Completed: 101

Street Light locations maintained: 50

Relay/Meter:

1. Continuing work on commissioning/testing Vista Substation.
2. Continuing work on Chaco relay panel replacement.
3. Continuing turtle meter verification on Bergin substation circuits.
4. Attended SEL relay training.

New Service Installations: 11

Disconnect tags mailed: 5671

After-hours re-connects: 204

Meters Tested: 214

Field disconnect notices: 1980

Regular-hours re-connects: 86

Power Quality Checks: 2

Generation:

1. Continuing APP and BV fall outage planning.
2. Continuing HDR Engineering APP alternate cooling system project, with new cooler ordered.
3. Navajo major outage work scope development.
4. Canyon Hydro Navajo runner fabrication continues on schedule.
5. APP CGT lube oil varnish removal system placed in service.
6. On-going SJGS BART Settlement Mediation meetings.
7. Division level strategic plan input submitted.

Fuel Sales & Purchases:

Animas total estimated gas sale – 21,550 mmbtu

Control Center:

1. System Operator phone system upgrade installation completed.
2. Installation of new voice recorder for phone and field radio.
3. EMS/Scada Specialist and Trainee positions filled, currently scheduling start dates.

System Outages:

1. College circuit 4302 locked out due to bicycle chain thrown across line. 79 customers affected for 1hour.
2. Pump Canyon circuit 1302 locked out due to crew installing power pole made contact with line. 1105 customers affected for 15 minutes, no injuries to crew.
3. Lakeview circuit 2704 opened by System Control to allow pole fire to be extinguished. 1219 customers affected for 50 minutes.

Operating Statistics:

Animas Plant MWh: 11,927

Bluffview Plant MWh: 41,839

Navajo Plant MWh: 10,565

San Juan Plant MWh: 15,814

WAPA MWh: 8,790

Purchase MWh: 18,399

Average Purchase Price: \$ 49.43 /MW

Purchased Power cost: \$909,435

Peak Demand MWh: 189 increase (decrease): 4.42%

Monthly System Energy MWh: 107,917 increase (decrease): 1.71%

<i>CALL TYPE</i>	<i>NUMBER OF RESPONSES</i>
Structure Fires	3
Vehicle Fires	8
Brush/Grass Fires	1
Rubbish/Dumpster Fires	5
Other Fires	1
Rescue/Emergency Medical	476
False Alarms	45
Mutual Aid Given	4
Hazardous Materials Response	14
General Hazard Response	10
Other Responses	189
TOTAL	756

TRAINING

- Firefighter: Emergency Medical Dispatch Orientation by SJCCC Keri Schrock
- Firefighter: Active Shooter Considerations by FPD Lt Donnie Kee
- Firefighter: Well Site Orientation by BP Safety Officer Jarad Lyautey
- Company Training: Chemical Suicide/Operations refresher/Global Harmonization Update by HazMat team member Eng. Robinson.
- Technical Rescue: Equipment maintenance conducted by B-Shift personnel.
- Hazardous Materials: Equipment maintenance conducted by C-Shift personnel.
- Wildland Team: Equipment maintenance conducted by A-Shift personnel.

MISCELLANEOUS

- Numerous public events, station tours, and fire safety talks to include: Car seat clinic at Fire Station 2, Safety City Dedication, Special Olympics
- FFD members participated with S.W.A.T. monthly training activities.
- FFD members, in coordination with the FPD and the OEM, performed evacuation assessments for Piedra Vista High School, Northeast Elementary, and Farmington Family Practice.
- FFD members assisted FPD with options for an AED program.
- Updated EMS protocols approved and signed off by Medical control.
- 3rd Quarter Pharmacy Review, per state regulation.
- United Way meetings started with all personnel.
- Strategic planning meeting with Staff group.
- New Hire 4 week transitional academy initiated
- Union contract signed.
- Shift personnel performed an evaluation of new extrication equipment.
- Members participated in LEPC drill planning meetings.
- Connie Mack event supported by FFD EMT crews.
- FFD members attended the quarterly CHAP meeting.
- Preparation for ISO site visit continues.

(Yearly Totals Are Calendar Year)

Vehicle Maintenance Division:

- Vehicle Job Orders Completed 651
- Service Calls Completed 18
- PM's turned in on time 56%

Building & Maintenance Division:

- Active Job Orders 350
- Completed Job Orders (Month) 149
- Completed Job Orders (YTD) 911

Red Apple Transit Division:

- Ridership (Month) 11,627
- Ridership (YTD) 89,343

Maintenance Projects:

- Legal Department offices painted
- New bullpen areas for Police and Fire completed
- Salt Shelter for Streets at MOC completed
- IT project completed
- Placed shelters and signs for Red Apple Transit

Status of Construction Projects:

- Fire Station #1 and Fire Administration Buildings: Demolition is complete for the old Fire Station #1. However, during demolition and excavation of the old footers, an old brick cistern was discovered. This cistern was demolished but this find will have an impact on the excavation and backfill requirements for the site to prepare it for the new Fire Administration building. The Notice to Proceed has been issued to B&M Cillessen and they started on the site on August 25. Two additional structure foundations have now been discovered on the back lot where the new station will be built. We are awaiting results on asbestos testing for these sites.

Four Corners Regional Airport**August, 2014**

(Percentage Change YTD)

Enplanements:	372	Down 72.01 %
Deplanements:	410	Down 69.81 %
Air Traffic Operations:	3,354	Down 7.74
Fuel Flowage (gallons):	43,403	Down 38.22%
Car Rental Revenue (Aug):	\$10,000.00	Down 9.29
Restaurant:	\$4,041.91	Down 27.28%

PERSONNEL DIVISION

Job Openings for the month of August:

- Regular/Full-Time - 13
- Temporary/Seasonal - 10
- Inter-City - 1
- Inter-Division – 2
- For a **total** of 26 open positions

Terminated Employees: 6 Full-time; 32 Temporary/Seasonal

New Employees Hired: 20 Full-time; 32 Part-Time/Seasonal

PAYROLL***PP# 16***

Direct Deposits	1131
Regular Checks	102
Emailed Direct Deposits	98
Total Checks printed	1331**
Gross Pay	\$1956419.72
Net Pay	\$1301727.62
Regular Employees	712
Temporary Employees	351

PP# 17

Direct Deposits	891
Regular Checks	102
Emailed Direct Deposits	137
Total Checks issued	1130**
Gross Pay	\$1902378.88
Net Pay	\$1250371.79
Regular Employees	723
Temporary Employees	376

PP# 18

Direct Deposits	625
Regular Checks	98
Emailed Direct Deposits	339
Total Checks printed	1062
Gross Pay	\$1874635.04
Net Pay	\$1230273.43
Regular Employees	733
Temporary Employees	357

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

HR GENERAL

- Continue preparing renewal paperwork of Property & Casualty insurance
- Work on strategic plan for HR Department- Mission/Vision
- Developed Managers Minute newsletter
- Analyze current and potential Supplemental Insurance options
- Received triple the amount of e-mailed direct deposit enrollments.

Application Services Division

- At the City Manager's request, revised the in-house Travel program to print a City Manager Signature line on only a few employees' travel requests
- Created and ran a query to provide water meter data to the National League of Cities Enterprise Program
- Created and refined a second water meter query for the Water/Wastewater division
- Coordinated Cognos 10 training, which takes place September 9-12
- Ran PERA year-end reports for Finance
- Set up the new scanning station for Finance after the PC was replaced
- Set up scanning station for Shannon in Public Works
- Addressing recommendations from a recent Vision Solutions MIMIX audit for smoother administration and in preparation for a MIMIX switch (ongoing)
- Reporting for annual cost allocation effort (both our own reports and other departments)
- OptiView setup for archived HR documents (ongoing)
- Angela Rivas has accepted a position with the Electric utility, so we have begun the hiring process for the Help Desk Analyst position
- Routine administration of user accounts, including account creation, deletion of terminated employees, and archiving of certain past employees' email accounts
- Assisted the Meter Shop with a monthly backup process

Departmental Help Desk Ticket Counts:

320 tickets created

364 tickets closed

Average satisfaction rating of **4.89** (out of 5) based on **27** responses received.

GIS Services Division**Projects**

- 2.5 mile ISO Map for Fire Station Response Map showing buildings over 32 feet tall. 1 showing Buildings in Districts 1, 2 4, & 6 and the other map showing Districts 1 & 2.
- I ran a query to pull data of residences that live near the proposed Pinon Hills Extension for Public Works
- Updated the Fire Response District maps and printed 8 copies.
- Upgraded Futura GIS Software from version 3.1.1 to 3.1.5. We are working on the bug issues.
- Ongoing projects
- City Property Parcels
- Georeferencing the 1973 aerial photos together

Infrastructure Services Division**Daily Operations and Tasks**

- Daily dispersion of helpdesk calls and requests for level 2 issue resolution
- Performed daily tasks of enterprise system operation, maintenance, and recovery
- Assisting with clean up and organization of IT Area

Infrastructure Development and Projects

- Continued work on Disaster Recovery Phase 2 Project - Progress made - Ongoing
- Continued work on Data Center upgrade and implementation – Nearing Completion
- Worked with Technical Services in Core Switch expansion and firewall relocation
- Placed servers in new rack systems allowing maximum heat displacement
- Started provisioning of new storage platform for virtual systems

Technical Services Division**Continuing projects:**

- Folder Structure (Energy server)
- KBOX Agent Push (Cleanup errors)
- Configuring New PC's for various Departments
- 25 New computer installs and Laptops
- 2 New Printers
- Water Rights Database
- Volunteer Database (PRCA)
- Extreme Network Training
- Order more Computers
- Training
- Upgrade Firmware on Extreme Switches
- New PD Extreme Replacement Switches
- Upgrade Sites to 440 Extreme Switch
- Museum Expansion
- Move Museum Phone/Network equipment
- New Wireless Devices (3) PD-Safety City
- Polycom Device for Safety City

Completed projects:

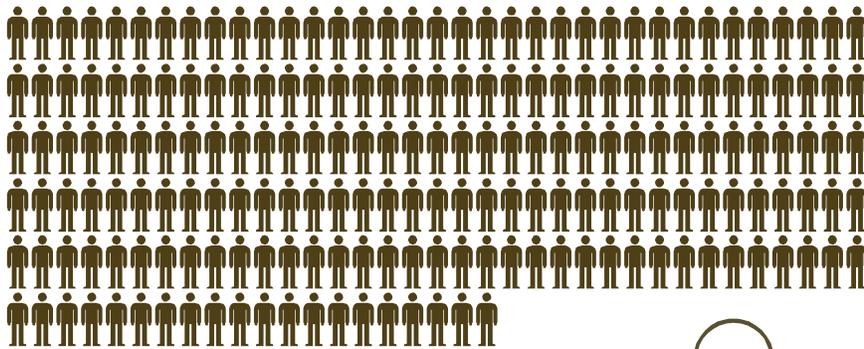
- Setup New Users
- Completed helpdesk calls for various departments.
- Swapped out 12 Traffic sites with Extreme gear and reconfigured network
- Traffic Fiber Interface to Cloud
- Quotes for new computers
- 2 workstation Hardware Failures, 0 server crash, 2 monitors
- 2 Computer Rotation setups
- 1 New Printer Setups, 0 plotter
- 0 Virus infections – 0 Trojan (Several workstations) – 1 Malware
- 14 New PC installs
- Training Windows 8
- 2 New Laptops
- New PC's for Fire (0)
- Closed over 100 Kbox Tickets
- Core network switch expansion/upgrade
- Setup and configuring vlans/ports for data center
- New Wireless Metering Services
- Moved Phones and new extensions MOC Expansion
- Finalized rain gauge setup on uweather.com
- Modem swap in BC-B truck, Engine 4, 6
- Created accounts for Fire new hires
- Updated Chief Page's laptop and iPad
- NFIRS Reporting
- Converted GoPro video
- Ran network drop for Light Duty desk in Fire Admin, Deputy Chief Burke office move
- Moved BC office to station 6
- 40 trouble calls for Fire

Police Support:

- 657 trouble calls (22 call outs)
- 169 Video requests (27 internal, 142 external)
 - 4 Server PMs.
 - 9 PC PMs.
 - 33 Laptop updates.
- Setup 8 new laptops
- Setup 5 new PCs.
- Added 7 new users.
- Deleted 2 users.
- Upgraded 3 smartphones (2 GS2 to GS4, 1 rugby2 to iPhone 4s)
- Changed and matched 26 user passwords (domain/AS400).
- Completed monthly LInX audit
- Added 2 network drops in main PD building
- Continuing Planning and estimates for New World upgrade.
- Continuing Quarterly Preventive Maintenance Program for PCs and Laptops
- Continuing upgrade project for aircards (61% complete, paused for WAN evaluation)..
- Continuing wireless expansion project at Safety City (90% completed).
- Continuing paperless citation project (20% complete)
- Continuing ScreenSafe project (test phase complete)
- Continuing AVL project (19% completed).
- Continuing Gym A/V project
- Continuing Lobby A/V project (90% Complete)
- Continuing Training Room A/V project (20% complete)
- Continuing McCormick Substation A/V project (20% complete)
- Continuing research on new video surveillance systems for PD buildings and bullpen

LIBRARY VISITORS

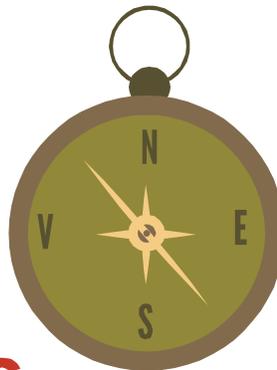
= 150 people



Farmington Public Library - 29,259
(Daily Average 1,009)

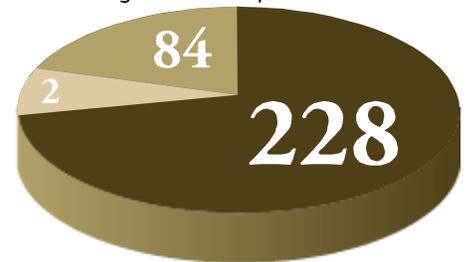
Shiprock Branch Library - 1,565
(Daily Average 75)

Power Library - 20



OPEN HOURS

■ Farmington ■ Shiprock ■ Power



CHECKOUTS

Daily Average 1,113
Farmington Public Library **32,281**

Daily Average 12
Shiprock Branch Library **251**

Download eBook or Audiobook
Daily Average 138
Downloadable Media **4,010**

COMPUTER USERS

Farmington Public Library
Daily Average 195

Shiprock Branch Library
482
Daily Average 23

Power Library
0

5,648

"On my last visit to the library I went directly to the desk in the back and was greeted by Adam. He was very accommodating and helped me find just the book I was seeking... I have checked out books there before but as it had been some time I had forgotten the exact routine and, again, Adam was helpful in getting my card updated and getting checked out. The next time I'm there you can bet I will seek the assistance of Adam. I want this note to be a big "shout-out" for Adam."

- Gene

WiFi USERS

2,497

Daily Average 86

Wifi is only available at Farmington Public Library



LIBRARY PROGRAMS

Farmington Public Library
Programs 62
Attendance 3,069

Shiprock Branch Library
Programs 5
Attendance 55

Power Library
Programs 1
Attendance 20

VOLUNTEERS

THIS MONTH

Volunteers 13
Volunteer Hours 63

THIS MONTH LAST YEAR

Volunteers 9
Volunteer Hours 14

Parks, Recreation & Cultural Affairs Department

August, 2014

	(Month last year)	(Month this year)		
<u>Aquatic Center</u>	<u>MLY</u>	<u>MTY</u>	<u>YTD FY14</u>	<u>YTD FY15</u>
Lifeguard Certification	0	6	11	6
Swimming Lessons	108	0	229	295
Public Swimming Single Payment (FAC)	2,297	2,456	10,504	11,052
Pass Usage	188*	139*	626*	473*
Aquacise (Lions)	334	556	935	1,040
Arthritis (Lions)	131	136	334	274
Brookside Public Swim	934	1,701	5,786	5,914

Note: We held a “Back to School Bash” on August 20th during public swim. This event was \$2.00 to the public and there were 75 participants. We also held the Special Olympics Swim Meet on August 23rd. This event was open to the public with free admission, but we were closed all day for public swimming. The FY15 numbers reflect summer hours and double sessions six days a week; this year in August we stayed open for double sessions during the week of Connie Mack. In August we switch back to our fall/academic hours with one session four days a week and double sessions once a week. The Farmington Aquatic Center was closed on August 10 - August 15 for annual maintenance and cleaning. Brookside Pool days were extended this year to the weekends only until Labor Day for public swim. *These numbers are for FAC only.

<u>Bonnie Dallas</u>	<u>MLY</u>	<u>MTY</u>	<u>YTD FY14</u>	<u>YTD FY15</u>
Congregate Meals Served	3,755	3,426	7,266	6,697
MOW Deliveries*	2,496	2,593	4,838	5,353
Silver Fitness Center	734	688	1,369	1,313

Note: Currently, the Silver Fitness Center has 660 active members and enrolled 8 new members. The Nutrition program added 82 new seniors. Meals Served numbers are lower due to decreased State Funding resulting in patrons declining some of the meal selections; after approval from the State, new menu development will be forthcoming. Our Day Trip for August was the Bar D in Durango. We had a total of 90 brand new patrons during August and this does not count new members to other events and classes.

<u>Civic Center</u>	<u>MLY</u>	<u>MTY</u>	<u>YTD FY14</u>	<u>YTD FY15</u>
Sandstone Productions*			9,135	7,488
Exhibition/Theater Complex				
Event Attendance		758		
August Overall Attendance	6,648	9,392	14,388	16,742
Room/Theater Rentals - Paid Events	48	43	96	103
Free Events/Meetings	54	30	108	70
Amphitheater Events	0	3	0	181
Total Scheduled Events	102	76	204	354
Total No Shows/ Canceled Walk in	9	4	9	9
Total Events	93	72	195	345

Note: *Sandstone numbers reflect the season numbers not fiscal year. FY14 shows attendance for “Grease” and FY15 shows attendance for “Footloose.”

<u>Crouch Mesa Community Center</u>	<u>MLY</u>	<u>MTY</u>	<u>YTD FY14</u>	<u>YTD FY15</u>
Daily Use	371	240	4,492	4,617

Note: Patron usage from last year to this year is down for the month of August, this is due to the smaller number of children that are attending the center. When the weather is nice, and the days are still longer, we have fewer children in the facility due to enjoying the last bit of summer.

<u>Farmington Clean & Beautiful</u>	<u>MLY</u>	<u>MTY</u>	<u>YTD FY14</u>	<u>YTD FY15</u>
Keep it Clean at SPCC	8	6	105	6
Keep it Clean at CMCC	12	9	108	9

Note: The SPCC Keep It Clean kids went to a CMWS day game on August 5th to do the 4th inning clean up. The kids collected 8 bags of trash from fans in the stands, and then put the bags in the dumpsters. The CMCC Keep It Clean kids began a new activity regarding wind energy. This year both groups will be studying alternative energy sources using books, activities, and projects.

Marketing

Continuing to work on various ongoing and upcoming events; sending media releases, creating advertising strategies, e-mails, updating web pages, as well as working with Divisions to manage their web pages.

Special projects:

- Efforts will continue to encourage online usage for Gateways. Extra hard copies are being distributed to outside agencies and internal division facilities.
- Starting to mark the Road Apple Rally 40 miles of bicycle trails
- Preparing 2015 events and special programming lists for distribution
- Preparing layouts, copy and advertising strategies for the 'Lost Egypt' exhibit coming to Gateway Museum.

Farmington Regional Animal Shelter	MLY	MTY	YTD FY14	YTD FY15
Intake Dog / Cat				
Owner Surrender		128/148		301/287
O/S Return		0/1		3/1
Stray		213/209		376/441
Seized		8/3		15/5
Service In		22/13		53/47
TOTAL	283/370	371/374	620/712	748/781
Outcomes Dog / Cat				
Adopt	106/53	103/95	237/104	196/168
Transfer	53/10	91/53	137/37	276/138
Return to Owner (RTO)	38/6	52/5	93/19	102/13
Euthanized	113/243	62/177	177/488	128/410
Died		1/5		2/19
TOTAL	310/312	435/448	644/648	704/748

Note: Our dog intake is significantly higher than FY14. Our cat adoptions are also significantly higher than in FY14. We continue to take in over 700 during the summer months.

Indian Center	MLY	MTY	YTD FY14	YTD FY15
Indian Center Total Customers	2,642	5,236	4,612	7,812
Restaurant Customers	2,071	1,857	3,668	3,931

Note: The 13th Annual Indian Market was held August 1st and 2nd, with an estimated 3,000 entertainers, artisans and visitors. Total customers served in the months of July and August 2013, and July and August 2014 reflect date changes of the annual Indian Market & Festival from July to August. Restaurant customer saw a slight increase in numbers as the center's customer base continues to grow via social media and word-of-mouth. Staff provided administrative support for the city's Totah Art Festival. Plans for the October's Fall Song and Dance are in progress. Seventy-four volunteer's hours were provided by community members in the month of August at the center.

Museum	MLY	MTY	YTD FY14	YTD FY15
Museum General Attendance	20,866	14,167	37,001	34,778

Note: The Farmington Museum is winding down two exhibits, the "Diyogi" Navajo Blanket Exhibit and "Stan" the TRex from the Natural History Museum in Albuquerque. These exhibits have increased visitation. The Museum showcased an exhibit for the 50th Anniversary of Connie Mack titled "Knocking it Out of the Park." The Summer Terrace Series of concerts ended on a high note with the "Trumpet Geezers" entertaining a crowd of 125. The Farmington Museum is now set to host "Lost Egypt" exhibit to open September 27th. Two companies have stepped forward at this point with \$1,000 sponsorships: Golden Door Realty and PESCO. E3 Children's Museum hosted a Lego League meeting with 60 interested parents and kids wanting to know more about this team robotic Lego competition league.

Parks Operations

Seasonal Maintenance: Connie Mack World Series 50th Anniversary kept crews extremely busy with Ricketts Stadium and parks maintenance.

Construction/Maintenance: Automatic gates are installed and functioning at Fairgrounds Soccer, Kiwanis Park, and Brookside Park. Crews began construction of the Outdoor Nature Classroom at the Nature Center. Playground safety surfacing renovations began at Jaycee Park and Civitan Park. Renovations include removal of existing sand and replacing with engineered wood fiber. Handicap accessible ramps for playgrounds are also being installed in various parks. Crews repaired retaining wall at Vietnam Veterans Park.

Special Events: Crews supported 9 events including: Connie Mack World Series, Special Olympics, Totah Festival
Graffiti Reports: 106 graffiti reports were taken and all removals complete.
Job Openings/Filled: Full-time W1 position was filled at the Sports Complex.

<u>Pinon Hills</u>	<u>MLY</u>	<u>MTY</u>	<u>YTD FY14</u>	<u>YTD FY15</u>
Golf Rounds	4,109	4,126	8,023	8,237
Pro Shop Sales	\$26,575	\$27,568	\$49,787	\$50,261
Food & Beverage Commission	\$3,698	\$3,967	\$10,616	\$14,234
Golf Revenue	\$112,760	\$112,782	\$235,988	\$223,624
Total Facility Gross Revenue	\$143,033	\$144,317	\$296,391	\$288,119

Note: Several rainy days ended up leaving August 2014 a little short of August 2013's total numbers. At the 2/3 point of the month, both rounds and revenue were up compared to last year. August was a good tournament month, with several events: The Pinon Hills Men's Assoc. Championship, Connie Mack World Series, Golf Channel Amateur, Desk & Derrick Bogey Bash, and Special Olympics.

Parks Planning

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

Nature Outdoor Classroom: Construction completed on phase one. Designing a special ADA accessible picnic table

Pinon Hill Blvd. Extension Landscape: Landscape materials are being ordered. Research on pond construction is being conducted.

The New Mexico River Stewardship Program RFP: Proposal for \$208,000 was submitted for a rock garden habitat improvement on the Animas River.

Land and Water Conservation Fund (LWCF): A grant for \$500,000 was submitted for entry and trail improvements in Anesi Park.

<u>Recreation Center</u>	<u>MLY</u>	<u>MTY</u>	<u>YTD FY14</u>	<u>YTD FY15</u>
Racquetball Courts	315	406	820	1,035
Gym:				
• Open	315	311	889	907
• Programs	466	439	1,457	1,447
Customer Contacts (counter)	822	612	1,762	1,381
Special Events/Athletics				
• Fall Men's Softball League			11 teams	12 teams
• Fall Coed Softball League			41 teams	34 teams

Note: The Recreation Center was closed August 1-9 during the Connie Mack World Series. During this time, the racquetball courts received their yearly refinishing and the carpets and floors throughout the building were cleaned. The decline in the number of teams participating in the Coed Softball League is probably reflective of the fact that we shortened the season in order to finish in October and had to limit the number of teams in order to meet this deadline.

<u>Sycamore Park Community Center</u>	<u>MLY</u>	<u>MTY</u>	<u>YTD FY14</u>	<u>YTD FY15</u>
Adult Activities	675	416	3,394	4,160
Kid's Activities	998	814	9,239	11,706
Facility Rentals	71	80	1,145	1,147
Visiting Patrons	8,093	8,538	124,676	127,298
Open House	95	102		

Note: The decrease in adult activity numbers is due to lower attendance at basketball open gym. The decrease in kid's activity numbers is due to less attendance after school; mainly attributed to the middle school age and their participation in after school sports and activities. Visiting patrons are up this month due to an increase in rentals.

Statistics

There were **7,021** calls for service, and **532** Offense Reports taken in the month of August. The department made **422** adult arrests (**45** were DWI), and issued **87** Municipal Citations. There were **216** warrants issued through the department, and **117** of them were either served or cancelled; **99** remain active.

Traffic

112 Accidents were processed and of these, none were fatal, **32** had injuries reported, **48** reported only property damage, and **14** were hit & run reports. **1,129** traffic citations were issued along with **661** warning citations. **2** of the **112** accidents were alcohol related.

Events

On August 4th, officers responded to a residence on an intoxicated subject who was suicidal, armed with a firearm, and had actually fired several rounds inside the home. The SWAT team responded and after approximately 6 hours, the female suspect was taken into custody without incident and charged with multiple criminal violations.

On August 10th, Region II agents served a search warrant on a vehicle that was seized after a pursuit ended at Cherry Hills and Edgecliff. Reports had been received that the vehicle was transporting a large amount of methamphetamine to the area, and when the pursuit ended, evidence on scene developed probable cause to obtain the search warrant. Upon serving the search warrant, approximately 2-3 pounds of methamphetamine was seized. The driver was arrested on drug trafficking and other related charges.

On August 25th, a school resource officer arrested a female parent/suspect who had stolen property from their child's teacher. The teacher confronted the female parent/suspect and she was taken into custody without incident. The officer was following up with the male parent and discovered he had an outstanding arrest warrant. A struggle ensued and he was eventually taken into custody. A search incident to arrest did lead to the discovery of methamphetamine. The Children Youth and Families Department was notified of the incident.

On August 28th, officers served a search warrant on Robin Avenue that yielded distribution amounts of methamphetamine and marijuana, and over \$40,000 in currency.

- Foothills Enhancement Project – Holmes to Lakewood; public meeting held March 6th -- neighborhood endorsed the preliminary plan with drainage ponds, a crusher fine pathway and roundabouts at Lakewood and Rinconada. SMA continues work on design; accepted MAP Grant for \$636,379.00 for Phase I. Design completion target date – December 2014. SMA at 60% design on entire project with roundabout design and right-of-way acquisition ongoing.
- Piñon Hills Boulevard East -- Bohannon-Huston engineering/design – ongoing; Phase 1 construction plans nearing completion; NMDOT - FY2015 for intersection and construction of roadway to Hubbard (STIP -- \$3 million); received NMDOT approval to acquire right-of-way takes on north side of Piñon Hills Blvd / Main intersection; one take signed, second is pending for fall acquisition; submitted environmental (re-evaluation) to NMDOT July 1; submitted revised re-eval to NMDOT August 26. Park features to begin installation Sept. 8.
- Lakewood Pond – 80% with spillway, ported riser and downstream concrete drop structures/erosion walls complete; anticipate completion end of September.
- Porter Arroyo Pond – To be rebid mid-October, pending Capital Outlay Agreement from State Governor’s Grant.
- Storm Cleanup: *FEMA 2010* -- all work complete; final audit meeting held early May; on hold for final summary report revisions to be submitted pending direction from Department of Homeland Security.
- Storm Cleanup: *September 2013 Event* – Consolidated Constructors continues debris removal in Wildflower Arroyo. Received FEMA paperwork for several projects; awaiting final approvals; received first payment of \$387,792.84.
- Water projects: *Hallmarc Drive waterline replacement and pressure reducing valve replacement* – completed; *24th Street (Western to Ridgecrest), waterline replacement* – 75% complete; *East Amsden Drive (Dustin to Gibson) waterline replacement* —50% complete; *Meter Replacement Program* -- 40% complete with 5,750 meters installed; *4P Pump Station* -- design 70% complete.
- Sewer projects: *Piñon Hills Blvd - Sports Complex* – design 50% complete; *Lift Station 5* – construction completed; *Lift Station #3* – bid awarded to Sunwestern Contractors from Tucson, AZ; *Lift Station #2* – design 100% complete.
- Water and Sewer project: *West Main, 4100’ replacement - water and sewer:* design 70% complete.
- NMDOT FFY 2014 HSIP Project – San Juan Blvd/Scott Avenue intersection safety improvements and traffic signal reconstruction: Phase 1 – design approved by City Council; received fully executed contract; NMDOT requiring additional consultant procurement.
- Drainage Action Items: Of the 13 projects listed, 11 are complete; 2 projects are in land or right-of-way acquisition.
- Piñon Hills / Farmington Ave Pedestrian Improvements: contract awarded to TRC for summer construction; curb separated sidewalk change order request to be submitted to NMDOT; construction began July 28th.
- SAFE ROUTES TO SCHOOL: *Phase 1 Infrastructure* -- sidewalk improvements for Apache, McKinley and NE Elementary schools; Notice to proceed issued to Sterling Brothers early July; *Phase 2 Infrastructure* -- sidewalk improvements for Animas and McCormick Elementary schools is complete; *Non-infrastructure* -- SRTS backpacks received for new school year.
- East Main Adaptive Traffic Signal Control System: Signal crews completed wiring, installed fiber comm. switches, power supplies and misc. cabinet equipment, installed and aimed 43 In-Sync cameras for 11 intersections and placed in detection mode with Rhythm Engineering’s on-site engineer. Project activation expected September 9, 2014.
- 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.
- Street Surface Management Program -- condition survey complete; software set-up in process; Council presentation in October.
- Traffic crews continue routine signal maintenance -- sign straightening (38 locations) and signal communications upgrades. Sign Replacement project – ongoing; manufactured 50 signs; Pavement Markings: 17 school and signal crosswalks; Installed 6 stop bars and replaced 4 pavement traffic detection lops. Completed curb painting for parking restrictions at 3 schools. Traffic crews set up and provided traffic control for Connie Mack Parade and activities at Ricketts Park and the Soap Box Derby.
- Streets: Heavy Equipment and truck crews continue rebuilding and blading dirt streets and hauling materials as needed. Pryor dirt work is complete; cleaning of the pipe crossing Pryor at Schmitt scheduled early September. Asphalt crews are patching street cuts and repairing some potholes with bag mix. 93 street cuts were repaired in June. Sweepers swept 1831 miles of residential 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 using 62.18 CY of concrete. Building Maintenance crews completed the salt storage facility.

Compliance Division Activities:

- Attended a variety of city department / division safety meetings and responded/conducted training in response to requests.
- Training sessions: New Employee Orientation, Crossing Guards, CPR & First Aid
- Incident Investigations, reviewed incident reports.
- Facility Inspections: Civic Center, Brookside & Lions Pools.
- Conducted Spot Inspections throughout the City.
- Random Drug & Alcohol testing notices sent to Departments.

August Incidents:

12 Incidents reports received with 5 of them OSHA recordable. YTD OSHA Recordable incidents: 37

FEUS: 2 Incident reports received with 1 of them OSHA recordable. YTD OSHA Recordable incidents: 4