

Administrative Services Department

May, 2015

The May 2015 **Gross Receipts Tax** report is shown below. May reflects March business activity.

	<u>Month</u>	<u>YTD</u>
May FY15 GRT Received (Gross)	\$ 4,668,266	\$ 49,794,876
May FY15 Budget	\$ 4,145,050	\$ 45,905,556

	<u>Budget to Actual</u>	<u>\$ Over / (Under) Budget</u>
Month of May	12.6%	\$ 523,216
Fiscal Year To Date	8.5%	\$ 3,889,320

GRT - Major Sectors

Month-Over-Month Comparison

May - FY2015

Single Month	May FY15	May FY14	\$ Change	% Change
Mining, Oil, Gas	\$ 221,625	\$ 128,833	\$ 93,000	72%
Construction	284,988	182,243	103,000	56%
Manufacturing	177,142	175,764	1,000	1%
Wholesale Trade	223,409	201,556	22,000	11%
Retail	1,823,981	1,700,622	123,000	7%
Prof, Scientific, Technical	219,040	265,183	(46,000)	(17%)
Healthcare & Assistance	375,306	349,115	26,000	8%
Accommodations / Food Svc.	357,972	345,542	12,000	4%
Other Services	461,171	461,883	(1,000)	(0%)
Misc./ Unclassified	523,633	486,139	37,000	8%
Total	\$ 4,668,266	\$ 4,296,881	\$ 371,000	8.6%

**GRT - Major Sectors
Year-Over-Year Comparison
July - May FY 2015**

11 Month Period	FY15 YTD	FY14 YTD	\$ Change	% Change
Mining, Oil, Gas	\$ 2,796,791	\$ 2,125,996	\$ 671,000	32%
Construction	2,755,847	2,124,038	632,000	30%
Manufacturing	2,062,425	1,987,892	75,000	4%
Wholesale Trade	2,540,835	2,118,624	422,000	20%
Retail	18,347,220	18,345,855	1,000	0%
Prof, Scientific, Technical	2,257,757	2,397,066	(139,000)	(6%)
Healthcare & Assistance	3,553,795	3,671,743	(118,000)	(3%)
Accommodations / Food Svc.	3,743,494	3,486,880	257,000	7%
Other Services	5,567,962	5,079,539	488,000	10%
Misc./ Unclassified	6,168,752	4,563,940	1,605,000	35%
Total	\$ 49,794,878	\$ 45,901,573	\$ 3,893,000	8.5%

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

*In the month of October 2014 the City received in the "Unclassified" industry sector additional GRT due to taxpayer prior period amended tax returns. Based on prior month averages in the "unclassified" sector, the estimated amount is approximately \$1.3 million and created a 34.9% increase over October's budget and 29.5% over October 2013.

Requests for Information: 33 requests to inspect public records were processed.

Business Registration 41 new and 21 renewal business registrations were processed during the month of May, 2015.

Solicitor Licenses were issued to Taylormade Enterprises (Hillary & Basil Hubbell, Ace Sandoval, Jonine Kee & Steven Quinn); EnviroPest Control (Travis, Jason & Justin Nygren); and Delancey Street (Lorna White, Lachlan Snow, Mary Isbell & Mark Berryman). Solicitor licenses are valid for three months. If the salesman doesn't have a license, call my office at 599-1170 or non-emergency dispatch at 334-6622 if it is after hours or on the weekend.

Liquor License Renewals were mailed on May 29. All licenses must be renewed by June 30, 2015.

AGENDA ITEM LIST

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

6/16/15 WS

Report from CVB (Mayes/Stinson)

Entryway monument presentation (Stinson/DHM)

Closed Meeting – acquisition of water rights (Sypher)

6/23/15 CC

*Minutes – 6/9/15 CC

CDBG Presentations (Dunn/Stam)

Consideration of PNM SJGS documents (Breakell)

Final Open Meetings Resolution (Breakell)

7/14/15 CC

7/21/15 WS

7/28/15 CC

8/11/15 CC

8/18/15 WS

8/25/15 CC

9/8/15 CC

9/15/15 WS

Confirm polling places for the March 1, 2016 Regular Municipal Election (Smylie)

9/22/15 CC

10/13/15 CC

10/20/15 WS

10/27/15 CC

11/10/15 CC

11/17/15 WS

2016 Election Resolution (Smylie)

Precinct Worker Compensation for 2016 Election (Smylie)

Building Inspections Activities:

Permits were issued for the following projects:

1. Interior remodel for Capacity Builders, 410 West Broadway Avenue.
2. Demo permit for Dick's Sporting Goods, 5050 East Main Street.
3. Interior remodel for New Corn Dogs Plus, 3000 East 20th Street, Suite B.
4. Interior remodel for Alexander Jewelers, 3030 East Main Street, Suite W2.
5. Interior remodel for Trujillo Barber Shop, 3030 East Main Street, Suite W2A.
6. Addition for Sundance Dental, 800 East 30th Street.
7. Six (6) building permits for new single family residences.

Plans are currently under review for the following projects:

1. New Fairfield Inn and Suites, 2850 East Main Street.
2. Revised plans for United Pentecostal Church, 1900 Fairview Avenue.
3. New Dick's Sporting Goods, 5050 East Main Street.
4. New Four Corners Pain and Spine, 2500 Farmington Avenue.
5. New Del Taco, 5500 East Main Street.
6. Tenant Improvement for Anthony Montoya, 5600 Mickey Drive, Suite E.
7. Remodel for Oasis Ministries, 1601 North Dustin Avenue, Suite C.
8. Remodel for Farmington Resident Agency, 215 West Elm Street.
9. Restaurant Patio Enclosure, 1300 West Navajo Street.
10. Interior Remodel for SJRMC Urology, 2700 Farmington Avenue, Building E.

The Division issued a total of 112 building permits with a valuation of \$2,580,474, performed 3 final inspections of new single family residences, and performed a total of 611 Inspections. The Division also processed 7 public record requests.

Planning Division Activities:

1. Staff accepted, reviewed, processed, and/or presented the following: 1 SUP petition; 2 rezone petitions; 2 preliminary plan petitions; 15 summary plats; 3 variance petitions; 1 MRA incentive package proposal; 1 administrative adjustment; 2 temporary use permits; 10 business license zoning verifications; 1 zoning verification letter; 11 address verification/assignments; 3 liquor certification; 1 auto dealer certification; 3 well bond reduction inspections and approvals; 15 UDC violation complaint inspections; 11 UDC violation complaint re-inspections; 13 Zoning code violation letters; 2 public record requests; reviewed 112 sets of building permit plans for UDC compliance; and, met with 83 counter visitors to answer inquiries and/or approve permit plans.
2. Staff hosted the May 15-18 Blue Zones Workshops on the MRA's Main Street Complete Streets Design Project.
3. Staff continues to make improvements to the City's Digital Zoning Map in coordination with IT/GIS. It is planned that an on-line version to the map will be available soon.

Community Development Block Grant (CDBG) Activities:

1. Staff continues to work on tasks involved in developing the 2015 Action Plan.
2. Staff continues to work on an update to the City's Affordable Housing Study. The study is scheduled to be completed in June.

Metropolitan Planning Organization (MPO) Activities:

1. The Technical Committee met on May 14 and recommended approval of Amendment #11, revisions to the Committee Bylaws, and the renewal of the Joint Powers Agreement (JPA). The MPO Policy Committee approved all three proposals at their meeting on May 28.
2. Staff coordinated the locations for the Spring Traffic Counts with the members of both committees. The count will take place in early June.
3. Staff participated in the State's Intelligent Transportation Systems (ITS) Update.
4. Staff continues to work on the Metropolitan Transportation Plan (MTP) and the region's Complete Streets Guidelines.

Administration

1. San Juan Generating Station meetings.
2. CREDA Board meeting.

Business Operations

- NMMEAA Board meeting held. Approved amendment to FY2015 budget; elected Board officers, approved FY2014 financial statements Audit, ratified Moss Adams LLP to audit FY2015 financial statements, amended the Administrative Services Agreement between NMMEAA and the City to add auditor selection authority for the City as Manager of NMMEAA and approved the FY2016 budget.
- Attended several business group SJGS Restructure meetings.

Customer Service

- Scope of work for Collections Outsourcing RFP.
- Presentation to PUC for a recommendation to City Council to write off CY2010 past due and inactive utility accounts.
- Analyzed commercial electric accounts for correct classification as small (Rate 2) or large (Rate 6) customers.
- Ongoing testing of Selectron server.
- In May (April terminations reported in June), 151 collection accounts worked totaling \$26,882, of these 66 accounts remitted \$6,053, leaving 85 uncollected for \$20,829. For June (May terminations reported in July) there are 368 collection accounts totaling \$85,202. In May we had 78 LIHEAP verifications, 64 payments (including 7 payments from last month); and currently 21 payments are due through the end of May.

WECC, Environmental:

1. Internal Audits in progress on IRO-010, FAC-001.
2. Digital signage project equipment received.
3. Compliance division mission follow-up meetings scheduled with partner divisions.
4. Conducted MOC housekeeping walk through, report submitted to Department heads regarding findings.
5. Started Asbestos Management/Response plan development.

Engineering:

1. Castleton Commodities International, having a gas storage plant in Kirtland, has asked for a mobile substation and express feeder to be built next to the Praxair station to greatly increase electrical service reliability. FEUS will be working with CCI engineering contractor to develop and implement this project. Estimated customer cost: \$650,000.
2. GPS Inventory – As of May 29, 2015, 68,795 out of 106,890 points were collected, 64.3% of project completed.
3. Vista substation distribution circuits rebuild/upgrade completed.

Estimates: 46

Work Orders Written by EE: 23

Transformer Checks: 27

Meter/Quad Spots: 2

Work Orders Released by EE: 18

Transmission and Distribution:**Construction/Maintenance:**

1. New 3 phase underground primary work for Freddy's Frozen Custard and Hermosa Jr. High completed.
2. 3-phase overhead primary upgrade installed for Conoco Phillip's complex on US Hwy 64.
3. Vista circuit 4805 reconductor completed.
4. Hood Mesa Substation commissioning tests in progress.
5. Pole to Pole maintenance work continuing on Mesa circuit 2203 and San Juan circuit 2403 circuits.

Construction WOs Completed: 29
Maintenance WOs Completed: 54
Customer Trouble calls: 66

Tree Trimming WOs Completed: 74
Street Light locations maintained: 68

Relay/Meter:

1. Completed final relay testing at Hood Mesa substation.
2. Completed Sullivan substation recloser testing.
3. Starting fiber optic cable upgrade between Animas and Bluffview substations.
4. Continuing turtle meter verification on Hart Canyon substation circuits.
5. Continuing long term inactive service checks.

New Service Installations: 12
Disconnect tags mailed: 5415
After-hours re-connects: 178

Meters Tested: 397
Field disconnect notices: 2070
Regular-hours re-connects: 87

Power Quality Checks: 10

Generation:

1. Navajo outage continuing, online date estimated mid-June.
2. Animas Plant cooling tower demolition project started.
3. Fork lift training/certification completed.

Fuel Sales & Purchases:

1. Animas total estimated gas sale – 135,000 mmbtu: Bluffview total estimated gas sale – 0 mmbtu

Control Center:

1. System Operators continuing operational testing of OMS (outage management system)
2. Ryan Watson promoted to System Control Trainer position.
3. Increased SCADA data points sent to Peak RC.
4. SIEM Event Monitoring system technical specifications completed and submitted to purchasing for review process.

System Outages:

1. Fruitland substation circuit 901 locked out do to tree in line, 1029 customers affected for approximately 1 hour.
2. Mesa substation circuit 2203 locked out due failed lightning arrestor, 2154 customers affected for approximately 2 hours.

Operating Statistics:

Animas Plant MWh: 344

Bluffview Plant MWh: 41,933

Navajo Plant MWh: 0

San Juan Plant MWh: 17,059

WAPA MWh: 7,715

Purchase MWh: 22,201

Average Purchase Price: \$ 38.25 /MW

Purchased Power cost: \$849,225

Peak Demand MWh: 145 increase (decrease): **(12.41%)**

Monthly System Energy MWh: 88,908 increase (decrease): **(5.55%)**

<i>CALL TYPE</i>	<i>NUMBER OF RESPONSES</i>
Structure Fires	3
Vehicle Fires	0
Brush/Grass Fires	4
Rubbish/Dumpster Fires	3
Other Fires	0
Rescue/Emergency Medical	462
False Alarms	43
Mutual Aid Given	2
Hazardous Materials Response	10
General Hazard Response	11
Other Responses	238
TOTAL	776

TRAINING

- Firefighter: Multiple live-fire training days at San Juan College's drill tower, in support of the new hire academy.
- EMS: SAM splints, online training.
- EMS: Water-based emergencies conducted by FF Rix at the Farmington Aquatic Center.
- EMS: Mass causality incidents conducted by Eng. Dylan Whitcomb at the San Juan College Drill Tower.
- Technical Rescue Team Training: Swiftwater rescue training conducted by Team Coordinator Cpt. Chad Daniels.
- ARFF (Airport rescue firefighting): Airport familiarization for Structural firefighters.
- LEPC Planning meeting: EOC staff, Red Lion.
- Scheduled Maintenance:
 - o Technical Rescue Team Maintenance: A-Shift
 - o Hazmat Team Maintenance: B-Shift
 - o Wildland Team Maintenance: C-Shift
- New Dispatcher orientation.
- Participated in joint vehicle extrication training with San Juan County Fire Department.

MISCELLANEOUS

- Numerous public events, station tours, and fire safety talks.
- FFD members participated in the LEPC planning meetings, sponsored by Praxair.
- FFD members participated with FPD's S.W.A.T. monthly training activities.
- Participation in the Comprehensive Homeless Assistance Providers (CHAP) meeting.
- FFD members, in coordination with the FPD and the OEM, performed safety drills for Farmington Municipal Schools.
- Hosted a child safety seat clinic at Fire Station #2.
- Child ID Safety Days at San Juan Plaza.
- Completed the build of a new chaise for that airport crash rescue truck.
- Meeting with LifeCare staff to discuss disaster planning.
- FFD participated in the Law enforcement Memorial.
- FFD participated in the Memorial Day event at Memory Gardens.
- Continuing discussions on the San Juan County Emergency Operations Plan.
- FFD participated/provided coverage for Riverfest (EMS patrols and Swiftwater readiness)

(Yearly Totals Are Calendar Year)

Vehicle Maintenance Division:

- Vehicle Job Orders Completed 580
- Service Calls Completed 8
- PM Services Completed 110

Building & Maintenance Division:

- Active Job Orders 171
- Completed Job Orders (Month) 74
- Completed Job Orders (YTD) 415

Red Apple Transit Division:

- Ridership (Month) 9,031
- Ridership (YTD) 54,780

Maintenance Projects - Overview:

- Continued work on the Sports complex sewer project
- Continued building Oscar Thomas restrooms.
- Completed safety improvements at Water Treatment Plant
- Addressed roof leaks at Airport, Gateway, Station 5 Boys and Girls Club, and Senior Center
- Continued to transition to coolers and chillers in all facilities
- Repaired leak on water line under pool deck at Brookside pool
- Completed PBX remodel at PD, continuing remodel on records side

Status of Construction Projects:

- Fire Administration Building and Fire Station #1: Exterior stucco and interior drywall is complete. The polished concrete floors are also complete. Work continues on finishes and woodwork. Ceiling grid is in place and above ceiling systems are in progress. Many light fixtures are in place and working. Tile installation is underway. Project completion is still anticipated to be end of August.
- Joint Intervention Program building: The environmental review is complete and the public comment period has started. Plans and specs have been finalized and are ready to bid once CDBG HUD clearance to proceed has been completed.
- Sobering House: San Juan County has hired Souder Miller and Associates to complete Phase I and II environmental reviews of the city-owned property proposed for the sobering house.

Four Corners Regional Airport

(Percentage Change YTD)

	<i>MONTH OF MAY</i>		<i>Previous Year-2014</i>
Enplanements:	246	-49.28%	485
Deplanements:	273	-50.81%	555
Air Traffic Operations:	2,826	-10.68%	3,164
Fuel Flowage (<i>gallons</i>):	38,683	21.4%	31,863
Car Rental Revenue:	\$ 10,000.00	0.00%	\$10,000.00

SCHOOL TOURS - 1 tour – TOTALS: 15 Kids; 4 Adults – Emmanuel Baptist Church Daycare

PERSONNEL DIVISION

Job Openings for May:

- Regular/Full-Time – 14
- Temporary/Seasonal – 9
- Inter-Department - 2

Terminated Employees: 7 Full-time; 16 Temporary/Seasonal

New Employees Hired: 11 Full-time; 96 Part-time/Seasonal

PAYROLL***PP# 10***

Printed Direct Deposits	383
Regular Checks	82
Emailed Direct Deposits	592
Total Checks printed	1057**

Gross Pay	\$1871619.79
Net Pay	\$1199515.80
Regular Employees	740
Temporary Employees	355

PP# 11

Printed Direct Deposits	385
Regular Checks	86
Emailed Direct Deposits	575
Total Checks printed	1106**

Gross Pay	\$1851861.52
Net Pay	\$1194053.10
Regular Employees	743
Temporary Employees	373

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

HR GENERAL

- Development of wellness program, working with consultants
- New Administrative Assistant in Benefits/Open HR Assistant position
- Property & Casualty insurance- review of proposals.

Application Services Division**High-Level Projects and Activities**

- Assisted Finance with porting reports from Cognos 7 to 10
- Worked with Legal on preparations for scanning into OptiView document imaging
- Refined an in-house program that facilitates import of banking data into the SunGard software
- Provided user security listings to Finance for review
- Cleaned up non-employee accounts in the KBOX appliance
- Worked with IBM engineer to replace cache batteries on iSeries servers
- Made changes to email routing and other email settings related to the retirement of Postini
- Developed an in-house change management system for the IT department
- Began a beta testing phase with the browser-based Travel application
- Assisted the Clerk's office with printing liquor and security guard license renewals

Departmental Help Desk Ticket Counts

252 tickets created

249 tickets closed

Average satisfaction rating of **4.8** (out of 5) based on 6 responses received.

GIS Services Division**High-Level Projects and Activities**

- Worked on the weekday drive time analyst map and reports for East Main St segment from Hutton Rd to English RD
- Worked with San Juan County and created maps for the planning process of reworking the planning districts for the Kirtland Town and the City of Farmington
- Working on migrating the water/sewer/storm water data from the existing model to the Local Government Model.
- Created a Red Apple Transit map showing the routes that will be running during the River Fest celebration

Infrastructure Services Division**High-Level Activities and Projects**

- Build and provisioned several new servers for application upgrades
- Continued deployment of multi-tier Anti-Virus system
- Continued expansion of VMware Virtualization environment
- Setup tape storage diversification policy between City Hall and MOC
- Performed daily task of system health checks, backup monitoring, and maintenance
- Performed numerous data restores for various departments

Technical Services Division**High-Level Activities and Projects:**

- | | |
|---|---|
| <ul style="list-style-type: none"> • Setup New Users - Completed helpdesk calls for various departments. • Completed new subnet for Electric Utility Radio network • 13 new computer setups , 4 Laptops • 4 Computer Rotation and 1 new printer setups • 0 Virus infections – 2 Trojan – 0 Malware • New For the Record implementation for City Clerk | <ul style="list-style-type: none"> • Fixed Fire Alarm at Aquatic • Screen Safe Project, Paperless Citation (FPD) • 502 trouble calls (20 call outs) for FPD • 36 Video requests (14 internal, 22 external) for FPD • Several MDT's issues for FFD (ENGINE 1, BC-A) • 79 trouble calls for FFD |
|---|---|

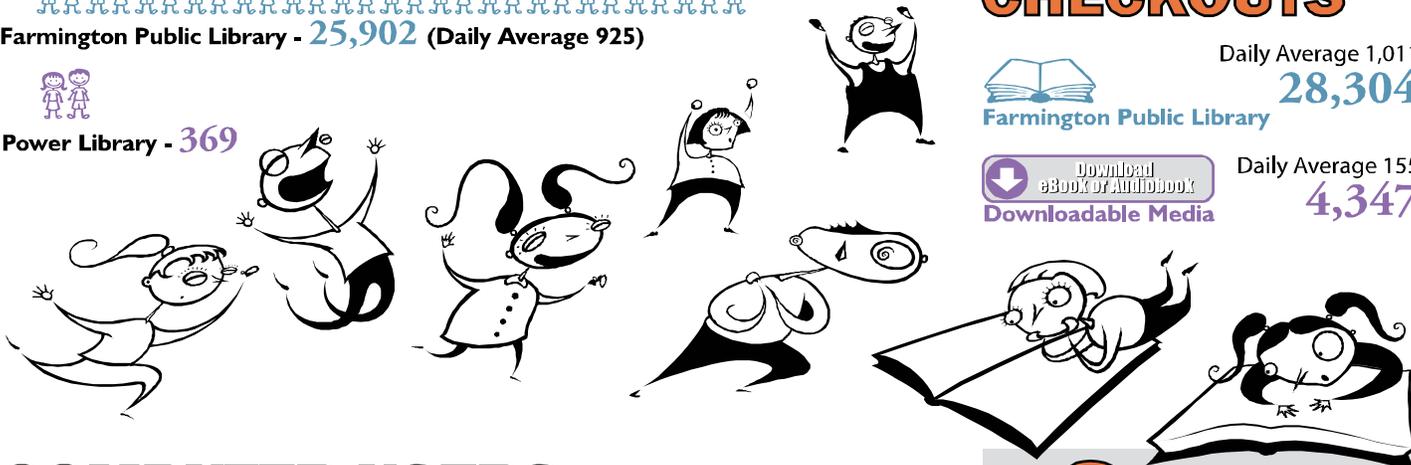
LIBRARY VISITORS = 150 people



Farmington Public Library - **25,902** (Daily Average 925)



Power Library - **369**



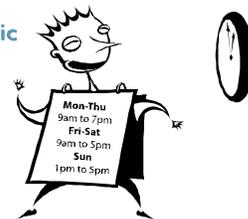
OPEN HOURS

Farmington Public Library

238

Power Library

20



CHECKOUTS



Farmington Public Library

Daily Average 1,011

28,304



Download eBOOK or AUDIOBOOK
Downloadable Media

Daily Average 155

4,347

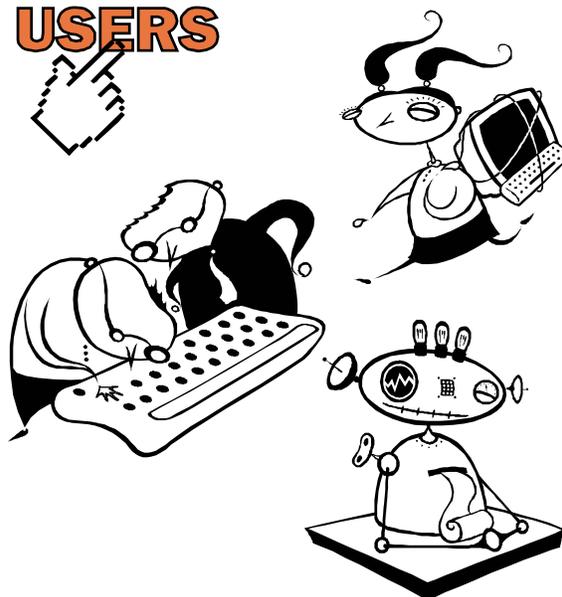
COMPUTER USERS

5,159

Farmington Public Library
Daily Average - 184

123

Power Library

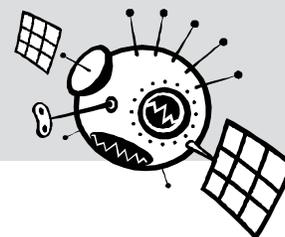


WIFI USERS

Daily Average 78

2,184

Wifi is only available at Farmington Public Library



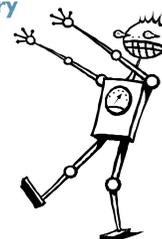
LIBRARY PROGRAMS

Farmington Public Library

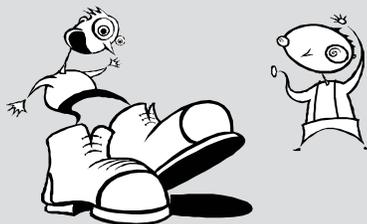
Programs..... **61**
Attendance..... **2,366**

Power Library

Programs..... **18**
Attendance..... **369**



VOLUNTEERS



THIS MONTH

Volunteers..... **35**
Volunteer Hours..... **91**

THIS MONTH LAST YEAR

Volunteers..... **30**
Volunteer Hours..... **125**

Administration

- TRAFx trail counters were installed along the river trails; during Riverfest, approximately 23,000 attendees were counted.
- Lake Farmington was opened to non-motorized watercraft on May 1st, inspections are performed on each craft upon entrance; day passes and annual passes are available for purchase on site. Pass purchases for May were 163 day passes totaling \$815 in revenue and 37 annual passes totaling \$1,850.
- Farmington Clean & Beautiful Keep It Clean continued its alternative energy education in May. Solar energy was the alternative energy studied; this included the difference between passive solar (sun tea) & super solar (solar panels). The number of children present at SPCC was 11 and at CMCC were 19.

<u>Aquatic Center</u>	<u>YTD FY15</u>	<u>YTD FY14</u>	<u>MAY FY15</u>	<u>MAY FY14</u>
Water Safety Instructor Course	7	7	0	0
Lifeguard Certification	17	18	0	0*
Swimming Lessons	963*	838*	0	0
Public Swimming Single Payment (FAC)	27,866*	28,544*	2,627*	3,957*
Pass Usage	1,904*	2,116*	164*	162*
Aquacise (Lions)	4,638	4,590	463	435
Arthritis (Lions)	1,232	1,449	81	101
Brookside Public Swim	7,503	4,814	438	406

Note: Due to May school groups we do not offer swim lessons. May school groups brought 2,464 kids through our doors to swim. *These numbers are for FAC only. Lions had 257 lap swimmers and 348 participants for Water Therapy.

<u>Bonnie Dallas Senior Center</u>	<u>YTD FY15</u>	<u>YTD FY14</u>	<u>MAY FY15</u>	<u>MAY FY14</u>
Congregate Meals Served	40,331	41,074	3,833	3,795
MOW Deliveries	29,384	27,395	2,828	2,568
Silver Fitness Center	8,274	7,077	762	601

Note: Currently, the Silver Fitness Center has 743 active members and enrolled 17 new members. Saturday May 9th United Way sponsored a very successful masquerade themed dance called, "A Night in Disguise." Approximately 60 seniors attended attired in fancy dress enjoying food and fun.

<u>Civic Center</u>	<u>YTD FY15</u>	<u>YTD FY14</u>	<u>MAY FY15</u>	<u>MAY FY14</u>
Civic Center Attendance	85,475	94,341	9,841	9,660
Amphitheater Attendance	3,010	255	693	60
Room/Theater Rentals/Paid Events	636	709	70	88
Free Events/Meetings	494	489	58	52
Lions Wilderness Amphitheater	21	4	7	2
Total Civic Center Events	1,130	1,198	128	140
Total Amphitheater Events	21	4	7	2
Total Scheduled Events	1,151	1,202	135	142
Total No Shows/Canceled/Walk-In	53	99	4	14

<u>Crouch Mesa Community Center</u>	<u>YTD FY15</u>	<u>YTD FY14</u>	<u>MAY FY15</u>	<u>MAY FY14</u>
Daily Use	8,233	8,010	470	342

Note: Patron use in May increased slightly compared to last year. There was an increase of elementary students and more middle school student coming and going to the facility.

<u>Farmington Regional Animal Shelter</u>	<u>YTD FY15</u>	<u>YTD FY14</u>	<u>MAY FY15</u>	<u>MAY FY14</u>
<u>Intake Dog / Cat</u>				
Owner Surrender	1,428/1,243		119/181	148/105
O/S Return	46/22		4/3	1/1
Stray	2,020/1,461		198/163	173/214
Seized	100/8		11/3	15/2
Public S/N	561/435	58/19	77/37	32/12
Total Public S/N	996	77	114 (98 Free)	44 (35 Free)
TOTAL	4,328/3,401	3,578/2,979	409/387	369/334
<u>Outcomes Dog / Cat</u>				
Adopt	1,143/732	1,035/481	108/51	93/40
Transfer	1,299/740	1,126/389	68/108	116/58
Return to Owner (RTO)	642/67	433/41	71/3	45/3
Euthanized	535/1,234	675/1,720	50/107	38/100
Died	16/68	4/13	3/19	0/1
TOTAL	3,671/2,857	3,274/2,644	300/288	292/202

Note: Our summer intake started in earnest the last two weeks of May when our intake increased significantly. We are still looking for fosters homes to help with the high numbers of kittens and puppies that are too young for adoption. In June we will be participating in KidFest, the 4Corners Pet Expo, and an adoption event at Tractor Supply. In the first week of June we will be celebrating our 1000th public spay and neuter surgery. We have done 996 since July 1, 2014.

<u>Indian Center</u>	<u>YTD FY15</u>	<u>YTD FY14</u>	<u>MAY FY15</u>	<u>MAY FY14</u>
Indian Center Total Customers	35,154	32,683	3,478	3,275
Restaurant Customers	24,829	22,700	2,476	2,350

Note: The Indian Center partnered with the River Reach Foundation in the 29th Annual Riverfest. About 23,000 people attended the event throughout the Memorial Day weekend. Of the 23,000 in attendance, approximately 600 people attended the Indian Center sponsored exhibitions. As June approaches, the center will proceed with planning and coordinating the Farmington American Indian Ambassador Pageant, please attend the pageant on Friday, June 12th. Fifty-eight volunteer hours were provided by community members in the month of May. As noted previously, new and returning customers contribute to the increase of customer served

<u>Museum</u>	<u>YTD FY15</u>	<u>YTD FY14</u>	<u>MAY FY15</u>	<u>MAY FY14</u>
Museum General Attendance	118,373	108,124	6,385	9,711

Note: The Farmington Museum opened its Gateway to Imagination art show on May 9th juried by NMSU Art Professor Stephanie Taylor. Tima Farrow, a Farmington artist, won best of show! The Museum also received notice that it will be getting a donation of four additional historic Navajo weavings from XTO/Exxon-Mobile similar to the textiles that were donated last year. The E3 Children’s Museum & Science Center continued regular programming targeted to after school kids with After School Art Attack and Simply Science. A plan to renovate the north gallery of E3 is underway and should be completed by this summer. The Riverside Nature Center finished up with school group tours having almost no additional time slots open for the month of May. It was a busy school group season. The staff completed some organizing work on the Harvest Grove Barn and was able to open the gallery side during Riverfest.

Parks Operations

Seasonal Maintenance: Summer annual flowers have been planted and all parks fertilized. All seasonal positions have been filled. Seasonal mosquito control began May 28th and will continue weekly until fall season. Crews have been busy preparing river trails and pruning trees for Riverfest.

Construction/Maintenance: Fire mitigation continues removing Russian Olive and Salt Cedar invasive species along Animas Park river corridor. A new shade structure was installed at Sycamore Park next to the skateboard park. TRAFx trail counters were installed along Animas River trails to provide estimates of daily visitors. Sports Complex waste water upgrade has begun and tennis court resurfacing project is underway with completion anticipated the first week of June. Oscar Thomas Park Restroom and playground safety surfacing replacement continues. 30th and Butler landscape has been completed.

Lake Farmington: Grand opening ceremonies were held May 1st opening the lake to non-motorized watercraft. 37 seasonal passes and 163 day passes have been sold.

Special Events: Crews supported 12 events including Riverfest, Dumpster Weekend, TGIF, and High School Graduations.

Graffiti Reports: 71 graffiti reports were taken and all removals complete.

Piñon Hills Golf Course	YTD FY15	YTD FY14	MAY FY15	MAY FY14
Golf Rounds	28,552	29,345	3,575	3,899
Pro Shop Sales	\$181,596	\$173,435	\$26,643	\$34,336
Food & Beverage Commission	\$31,873	\$27,643	\$1,869	\$2,278
Golf Revenue	\$766,460	\$822,142	\$122,575	\$147,592
Total Facility Gross Revenue	\$979,929	\$1,023,220	\$151,087	\$184,206

Note: After a strong spring, May proved to be a challenge at Piñon Hills. Several events were either rained out or cancelled due to the economy, including the Boys & Girls Club Fundraiser, Men's Association Tinny Sandoval Scholarship, and the Conoco-Phillips United Way (CP/UW) Fundraiser, additionally the CP/UW event purchased \$5,000 worth of shirts and \$2,500 worth of pro shop prizes last year, which didn't happen this year. All things considered, we were lucky to come close to last year's numbers.

Recreation Center	YTD FY15	YTD FY14	MAY FY15	MAY FY14
Racquetball Courts	8,287	8,356	498	918
Gym:				
• Open	5,763	5,812	627	650
• Programs	16,436	10,540	1,597	1,769
Customer Contacts (counter)	6,700	6,676	1,202	1,248
Special Events/Athletics				
• Riverfest 10K, 5K, 2-Mile Walk	370	286	370	286

Note: Registration for the Youth Summer Recreation Program began May 4th and continued steadily through the month. The summer seasonal employees were hired and given orientation for the Summer Recreation Program, Sports Complex, and Tennis Complex. The Recreation Center staff was extremely busy in May with the Connie Mack World Series ticket sales.

Sycamore Park Community Center	YTD FY15	YTD FY14	MAY FY15	MAY FY14
Adult Activities	10,898	6,855	896	323
Kid's Activities	28,664	16,933	448	427
Facility Rentals	1,726	1,748	62	67
Visiting Patrons	199,321	192,190	6,847	6,480
Spring Yard Sale	481	-		
Mother Daughter Tea Party	88	85		
Teen Night	14	-		

Note: Adult activities increased drastically due to the increase of adult classes and usage at the center. We introduced two (2) new special events this year. The Spring Yard Sale/Craft Fair and Teen night, attendance was smaller compared to the more developed programs but expecting higher numbers in FY16. The Mother Daughter Tea Party was sold out weeks prior to the event.

Statistics for the month:

Calls for Service	6,617 (plus Animal Control calls for service*).
Arrests	462 (54 DWIs)
Traffic Cites	1,477 (including written warnings)
Municipal Cites	128 (including Animal Control Citations*)
Accidents	116 (0 fatal, 22 with injury, 50 property damage, 10 hit & run, 2 city vehicle, 32 on, or involving, private property, and 4 alcohol related)
Evidence Processed	569
Reports Taken	653 (plus Animal Control reports)
Code Violations	633

Major Events and Accomplishments:

In May, the Department's volunteers provided 134.5 hours of volunteer service (Riverfest significantly raised the number of volunteer hours).

In May, the Department held its second annual Police Memorial Day ceremony at the All Veterans Memorial in Berg Park. The ceremony was well attended, yet the most heart-wrenching portion of the ceremony and activities was the presence of the family and co-workers of Navajo Police Department's Officer Yazzie, who was recently killed in the line of duty. Since the Memorial, the Police Department has responded several times to assist the fiancé of Officer Yazzie as she struggles with the grieving process.

On May 6th, the latest session of the Women Against Crime class graduated.

In May, the Department commenced our latest public outreach effort with the newest program, "Where's the Chief?" The Twitter based contest highlights Chief Hebbe's efforts to meet citizens, businesses, and neighborhoods, offering gift certificates to the first person to take and upload a photo of the Chief where he is meeting citizens.

In May, the Department promoted Corporal Byers to the rank of Sergeant and Officers Ronk and Griego to the rank of Corporal.

Lieutenant Donnie Kee and Sergeant Richard Gibbons successfully completed the intensive, 10-week, training at Northwestern University's School of Police Staff and Command.

In May, in order to ensure departmental police use of force related practices are in line with contemporary court cases, societal concerns, and citizen expectations, the Department undertook a thorough review of the Use of Force Policy and its associated procedures.

The summer driving season kicked off in May, as did the Department's participation in numerous grant-funded, traffic safety programs, such as "Click-It, or Ticket".

The Department currently has five officers in the Police Academy and six officers in Field Training.

- Foothills Enhancement Project – Holmes to Lakewood; March 6, 2014 - neighborhood endorsed preliminary plan with drainage ponds, crusher fine pathway and roundabouts at Lakewood and Rinconada; accepted MAP Grant for \$636,379.00 for Phase I. Design complete. FEUS completed lighting plan. Right-of-way acquisition ongoing. Plans and right-of-way maps submitted to NMDOT. Trying to schedule pre-PS&E with NMDOT in early June.
- Piñon Hills Boulevard Extension: Bohannon-Huston engineering/design – Phase 1 construction plans complete; Contract received December 24, 2014 from NMDOT in the amount of \$4,155,000 for intersection and construction of roadway to Hubbard (STIP -- \$3.7 million). Met with NMDOT on Feb. 13th in Santa Fe and in Farmington on Feb. 23rd discussing project funding, additional meetings held on March 6th and March 9th. Resolution regarding future funding commitments between NMDOT and COF approved at the April 21st Council meeting; uploaded cataloged 15-20 year old right-of-way purchases for NMDOT review, April 15th; new Tiger Grant submitted May, 2015.
- Porter Arroyo Pond – Contract awarded to Albuquerque firm, AJAC Enterprises, Inc.; Pond construction complete, fence work underway; completion due 7-9-15.
- Storm Cleanup: *FEMA 2010* -- all work complete; final audit meeting held early May 2014; resubmitting final summary reports for 63 sites; site visit by Department of Homeland Security to audit large projects held May 11, 12 & 13, 2015; submitting invoice backup and documentation for project close out as requested.
- Storm Cleanup: *September 2013 Event* – all projects complete; processing invoices from Consolidated Constructors for reimbursement requests.
- *NMDOT FFY 2014 HSIP Project – San Juan Blvd/Scott Avenue intersection safety improvements and traffic signal reconstruction: Phase 1* – Bohannon Huston design – 62% complete; met in Santa Fe on May 6th.
- Drainage Action Items: Of the 13 projects -- 11 are complete. Sierra Vista is complete. San Juan College and Farmington School District asked for investigation of an alternate solution for College and 30th Street drainage. Cheney-Walters-Echols is working on easement documents, due in early June. Detention pond site for the Hood Arroyo has been acquired; design scheduled in FY17.
- Piñon Hills / Farmington Ave Pedestrian Improvements: TRC completed installation; awaiting final inspection by NMDOT; preparing final reimbursement request.
- SAFE ROUTES TO SCHOOL: *Phase 1 Infrastructure* -- sidewalk improvements for Apache, McKinley and NE Elementary schools; sidewalks complete, Hawk signal – installation complete; awaiting final invoice and NMDOT final inspection; *Phase 2 Infrastructure* -- sidewalk improvements for Animas and McCormick Elementary schools is complete, awaiting NMDOT final inspection.
- East Main Adaptive Traffic Signal Control System: Project complete -- activated September 9, 2014. Signal Techs continued monitoring and adjustment of system settings with Rhythm Engineering personnel. Preparing final reimbursement request.
- Water projects: *Meter Replacement Program* – installation complete – working on project close-out documents with NMED & NMFA; *4P Pump Station* -- design 90% complete, working on property acquisition; *WTP #2 Electrical Improvements* – Nightlight Electric – Notice to Proceed – TBD, dependent on equipment delivery schedule; *E. Corcoran, Miller to Commercial* – waterline replacement 50% complete; *Santiago Avenue, 23rd Street to 25th Street* – 90% complete; *Clayton Avenue, 18th Street to 20th Street* – 10% complete.
- Sewer projects: *WWTP Phase III* – 30% plan review meeting held May 14th & 15th; *Lift Station #3* – Sunwestern Contractors removed from project by Travelers Insurance (bonding company) – working with purchasing to resolve Travelers Insurance issues; *Lift Station #2* – awarded to Albuquerque contractor, AUI, Inc.; Notice to Proceed – TBD, dependent on equipment delivery schedule.
- Water and Sewer project: *West Main, 4100' replacement - water and sewer:* design 95% complete; NMDOT permit approved; Final plan review June 17, bid letting June/July 2015.
- Farmington Reach – Navajo Municipal Pipeline Project: Public Works & Legal working with BOR in preparing Transfer of Title and Operations, Maintenance and Replacement Agreements required by Congress; completion, ?? 2015.
- Street Surface Management Program -- condition survey complete; software set-up in process; Council presentation pending.
- Traffic crews continued routine signal maintenance completing 10 signal control cabinet PM's and responding to 13 after-hour signal problem call-outs. Techs also responded to 99 NM One-Call utility location tickets. Crews completed sign replacement/repair/straightening at 82 locations and fabricated 220 street name signs. Traffic crews attended ladder safety training classes. Traffic control provided for Downtown Art Walk. Completed turning movement counts at 4 locations; conducted student count on Wildflower Mesa Drive; crews painted 4 parking lots, 7 stop bars and 10 crosswalks.
- Streets: Heavy Equipment and truck crews continue rebuilding and blading dirt streets and hauling materials as needed. Asphalt crews repaired 49 street cuts in May, patching street cuts and potholes with bag mix and pothole machine. Sweepers swept 1655 miles of residential and arterial streets while Roadside crews were cutting weeds and picking up trash on city lots, drainages and right-of-ways. Concrete crews repaired curb and sidewalk using 57.88 CY of concrete. Crews are providing street preparation for slurry and overlay projects.

Training Statistics

Training Sessions: **31**

Number of Employees Trained: **516**

New Employee Orientation, Lifeguard Orientation, Sandstone Orientation, Ladder Awareness, Fall Protection Awareness, Incident Reporting, Area Monitor for EAP.

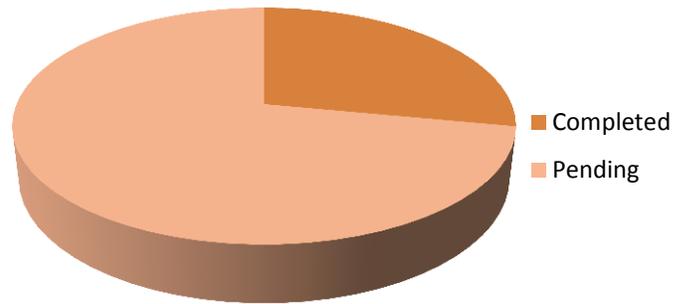


June is National Safety Month.

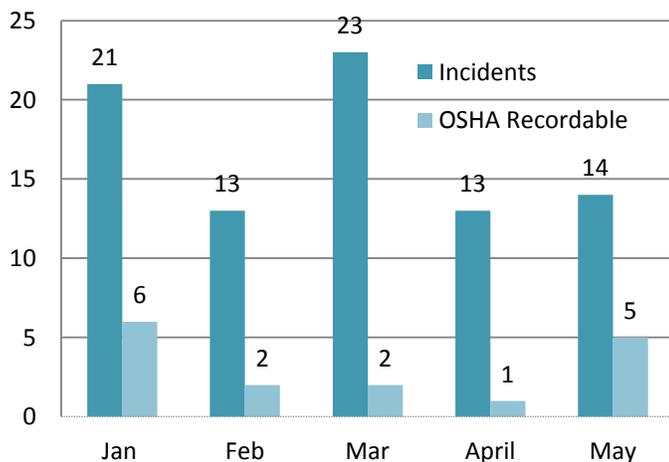
Noteworthy Safety Activities

- Safety Staff member(s) attended: OSHA course on Electrical Standards; OSHA Health & Safety for the Construction Industry; NM Workers' Compensation Conference.
- Attended ASSE Chapter & Local Emergency Planning Committee Meetings
- Department & Contractor Safety Meetings
- Multiple Site Visits

Spot Inspections 2nd Quarter



Safety Statistics**



** Safety Statistics are Preliminary and May Change Pending Final Review