

2012 Annual Report

With each new year comes change and with change comes growth. The following pages discuss changes made within City departments and the growth the City saw in 2012.

CITY CLERK/MUNICIPAL COURT

Elections:

- One of the most significant undertakings this year was that of redistricting. This is necessary following every Census, and is governed by federal laws and the City's Charter. Council appointed a Task Force with representation from each Ward and with members that span appropriate demographic groups. Engineering staff assisted with the needed technology, and the Task Force presented Council with a proposal that was ultimately adopted by Ordinance. Affected voters were notified by US Mail, and the County Clerk made the needed changes in registration status.

Human Resources:

- This year was the first that the City operated under the Workers Compensation Cost Containment system. In order to become certified, during 2011 we improved documentation, embarked upon additional training, and developed stronger ties in our Return to Work policy. These improvements were continued in 2012, and we received approval for renewal of Cost Containment Certification for the upcoming year.
- In addition to job-specific training, we offered anti-bias, supervisory, and writing skills classes.
- The first annual Benefits Fair was offered in 2012, and received a positive response from employees and benefit vendors alike.

Records:

- Laserfiche was made available to a greater number of employees. Many are using it as a means of document retrieval, while a few others have begun archival of additional documents into the system. I conducted training for Public Works and Finance staff.

Liquor Licensing:

- Administrative actions included:
 - Renewal and inspection of the City's 40 licenses
 - Acceptance of one new license
 - Acceptance of two Change of Location applications
 - Pre-hearing stipulation meeting with one compliance check violator
 - One Manager Registration change
 - Four Modifications of Premises
 - Two Transfers of Ownership
 - Two Special Events Permits
 - Two Trade Name changes
- Council action included:

- Eight Special Events Permits
- Needs/Desires hearings for one new license and two change of locations
- Accepted stipulation agreement for one compliance check violation
- One temporary Modification of Premises

Boards and Commissions:

- Routine activity included the annual recruitment and appointment cycle for June 1 appointments, and the Board Appreciation Dinner.
- Several vacancies have been ongoing throughout the year.
- Notable activity this year was the dissolution of the Ranch Board.

Court:

- This year was fairly typical in terms of statistics; however, the severity and complexity of cases continues to grow significantly. This resulted in budgetary challenges, particularly in the area of the fees paid to the jail. The other result is a greater demand on staff time in caseload monitoring.
- Communication with the jail has been challenging. Billing was received many months after the service, and was not accurate. This has been resolved through meetings to improve communication; through better tracking on our part through software; and through changes to documents that will make reconciliation easier.
- There is a philosophical question of the role of Municipal Court and whether or not that role is being carried out appropriately. The underlying policy is directed by Council, although the Judge has a large role in this. Because the Court is viewed as efficient and effective, officers are more likely to bring citations into Municipal Court rather than County Court when there is a violation that could potentially be written into either one. These more serious violations are part of the cause of the budget challenges mentioned earlier. At some point it becomes a question of the level of resources that Council wants to dedicate to the Court.
- We embarked upon a process mapping exercise to better assess the workflow within the Court. A side benefit was that this was effective as a training tool for new staff. This also serves as a guide to ensure that each part of the process has written procedures.
- Two employees from Finance have been cross-trained to assist the Court during times of staff shortages. These employees are able to take routine payments and have a general understanding of the Court process to correctly direct a customer to return at an appropriate time when regular staff is available.

FINANCE

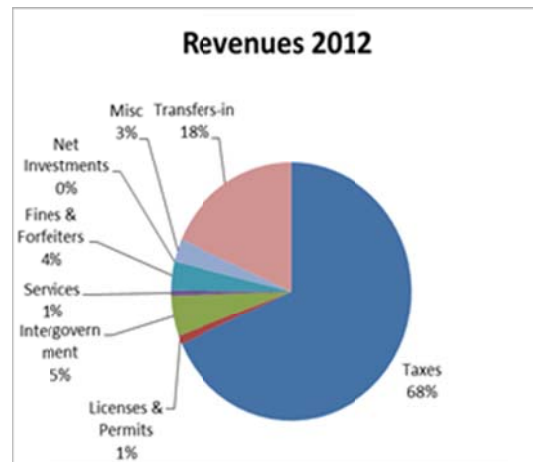
Alamosa is a diverse and growing community that enjoys a high standard of municipal programs and services aimed at maintaining and improving quality of life for all residents. Goals such as affordability; a strengthened economy; improved infrastructure, utility and environmental services; and support for recreation, culture, and social responsibility help guide the City of Alamosa in overseeing an annual \$15.5 million budget to maintain this standard.

Finance Department staff is responsible for the collection of all revenue for the various funds of the City of Alamosa, which include the General Fund, the operating fund of city government, the Enterprise Fund which operates much like a business and accounts for all monies associated with water, sewer and trash services provided by the City and the Community Recreation Fund which supports the City Library and City Recreational activities. Along with these funds the City utilizes several non-major funds which are made up three Special Revenue Funds, two Debt Service Funds, a Capital Project Fund, a Cemetery Endowment Fund, an Employee Benefit Fund and the Fireman’s Pension Fund. In addition, the Department is also responsible for all disbursements made from these funds.

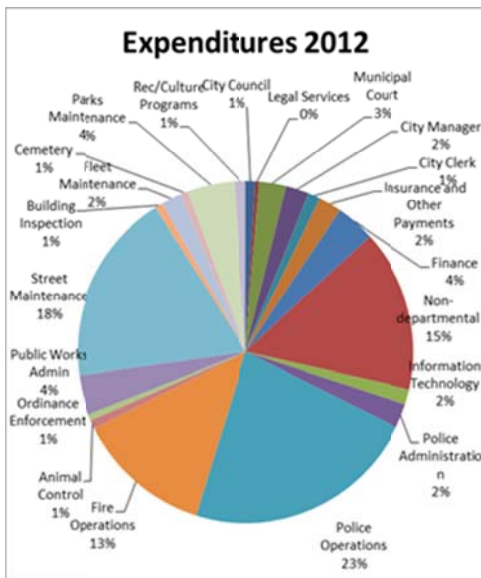
Throughout the course of the year the department strived to continuously improve business processes. Initiated business improvements and implemented better business practice and effectively utilized technologies to support sustainability efforts and create better efficiencies. By focusing on these strategic directions, the finance department will continue to provide key support to the City Council goals to deliver efficient, effective and accountable municipal services.

The information in the graphs shown provides an overview of the city’s unaudited general fund financial data for 2012. For those who are interested in digging into details, a variety of financial information is available on the city’s Web site.

Where it comes from...



Where it goes...



FIRE DEPARTMENT

2012 was a very busy and exciting year for the Department. Highlights of the year are as follows:

Facilities:

- We were able to complete the move into Station One last spring. The new facility has provided us with more space for apparatus, increased office space as well as a larger training facility. Station 1 also hosts a small museum dedicated for the preservation of the history of The Alamosa Fire Department.

Fire Prevention:

- In 2012 we received a grant from FM Global, one of the nation's largest commercial insurance companies, for a fire extinguisher training simulator. With the help of the grant and funds from our budget we were able to acquire a live fire simulator which enables our staff to provide safe hands on training on the use of fire extinguishers to businesses and the citizens in our community.

Equipment:

- In the fall of 2012 the City ordered a new aerial platform fire truck for our community. The truck will replace our existing ladder truck which is 21 years old. The new truck will provide a longer reach ladder and greater firefighting capabilities over our existing ladder truck. The new truck should be in service by the end of June of this year.

Call Volume:

- Our 2012 call volume increased by 17% over 2011. The majority of the increase in the number of calls came from auto accidents and carbon monoxide incidents. Calls for structure fires were down by 30% from the previous year.

IT DEPARTMENT

2012 was a year of massive changes for the Information Technology Department. As the department finished moving all of the collective departments into their respective new locations we also began preparations to upgrade connectivity, servers, and data storage for anticipated changes over the next five years. Major accomplishments are listed below.

Major Accomplishments:

- **Deployed new computer systems/refurbish used:** Every year we replace 5+ year old computers on an automatic replacement schedule in order to ensure our users continue to have the current necessary tools to efficiently complete their assigned tasks. This year we deployed 12 new computer systems and upgraded 10 older computer systems and

redeployed those systems for an additional 2 to 3 years in order to extend the lifespan of our investment in computer technology.

- **Developed IT Trouble Ticket System:** In order to prioritize and track user requests to the IT department, we have deployed a free in house trouble ticket system. This new reporting tool allows IT to track all user requests, prioritize those requests, and more quickly respond to user requests. The software also creates a Knowledge base of common problems to assist our department in faster resolution.
- **Centralized City Wide Backup System with Redundant Offsite Storage:** As always, one of the most important functions of any IT Department is a reliable backup system. In the past one of the cheapest ways for IT to backup large amounts of data was to utilize tape backups. Tape backups are inherently unreliable. As one can imagine, a simple spot of dust on a tape or the head of a tape reader and a tape could be rendered useless. Tape deteriorates over time and requires long hours of searching for a file when you do need to recover one. This year our IT Department converted the entire city from multiple tape drives in multiple locations to a centralized disk backup solution eliminating the need for tape backups. This disk based backup solution allows for nearly instantaneous recovery of any file and is not susceptible to the problems associated with tape. We also created an automated redundant backup system offsite from our primary backup location.
- **Lock and IP Camera System:** An electronic lock and IP camera system has been installed that allows for better control and security over city facilities.
- **Moved PD Data Center and Computers into new facility:** For the first time in the history of the Alamosa Police Department their data center, backups and internet connectivity are all in one place! IT has successfully integrated the APD into the City's main data center. This combination of connectivity and proximity to City Hall allows for unprecedented speed and reliability for all of the APD's data needs. At the same time, we were able to upgrade the telephone handsets the APD had been utilizing for over 11 years.
- **Began installing fiber conduit for city wide ring:** With the ever expanding need for backbone bandwidth and services, the city has begun the initial stages of connecting all City owned buildings to a fiber network. Currently we have buried over 3 miles of fiber optic conduit.
- **Major platform change on VMware to 5.1:** For the last several years IT has been testing and evaluating virtualization products in order to reduce costs, increase reliability and reduce down time. This year, IT selected and installed VMware. With this software

at the core of the city's infrastructure we are able to adapt our technology base on the fly without significant re-investment in hardware. Increased reliability and the ability to shift complete servers without so much as a reboot are among the many new abilities this platform allows us to accomplish.

- **Host and San Upgrades:** Along with the VMware platform change, IT updated its aging servers with new Virtualized server hardware. Instead of spending \$12,000 per server, IT was able to install 2 \$8000.00 hosts capable of running upwards of 20 servers each.

POLICE DEPARTMENT

2012 was a busy year for the Alamosa Police Department with many challenges and great strides being made in many areas. We strategically developed goals seeking desired outcomes that cascade from the focus areas (Aesthetics, Community, Economic Development, and Environmental Responsibility) developed by our City Council. Major accomplishments are listed below.

Major Accomplishments:

- **Facility:** We moved into the newly remodeled Public Safety Building at 425 Fourth Street. This has allowed us to become more visible and accessible to our community and colleagues. With increased space and upgraded technology, we improved services and become the regional host to most San Luis Valley law enforcement functions (training, meetings, and summits). We have increased information sharing amongst our criminal justice partners and have built new relationships.
- **Collaborations:** We entered into a co-location agreement with the Probation Department. This partnership enabled us to purchase needed camera technology and has significantly increased information sharing that has led to greater offender accountability. We began hosting weekly criminal intelligence-sharing meetings that are regularly attended by multiple law enforcement entities from the San Luis Valley. We hosted a summit of benchmark Southwestern Colorado Police Chiefs from the municipalities and college/universities located in Durango, Gunnison, and Alamosa; increasing information sharing, resources, and regional best practices.
- **Policy/Procedures Manual:** We completely reformed our policy and procedures manual with the purchase of a nationally recognized law enforcement "best practices" risk management tool. Lexipol provides us with a regularly updated and fully customizable

policy manual that is based on current federal and state law, regulations, and best practices from public safety experts throughout the country.

- **Physical Readiness Standards:** We completed a validation study that identified the essential physical readiness standards necessary to perform the essential job functions of a police officer in Alamosa. As a result of this study, we have implemented new physical readiness hiring/retention standards that are both valid and defensible.
- **Volunteer Program:** We instituted the first-ever volunteer program with the specific purpose of further engaging our community and demonstrating our commitment to transparency and customer service, but also as a means of increasing efficiency by freeing employees from necessary tasks that can be done by volunteers. This enables employees additional work time to spend on more proactive and higher-priority work.
- **Crime Data Research and Problem Solving:** We conducted research surrounding known/active offenders in Alamosa for the purpose of identifying root causes of local crime and innovative strategies for reduction. By virtue of this research, we have grown partnerships with our local criminal justice colleagues and have become more involved with our partners responsible for state supervision (Community Corrections, Parole, and Probation). This project continues to evolve.

PARKS AND RECREATION

Facility Upgrades:

- Solar Panels for the Rec Center – Work was completed in January on a solar array to provide reduced cost power to the Rec Center. Electrical expenditures for 2012 were \$2,500 under budget and an even more impressive \$4,500 less than 2011 figures.
- Disc Golf Tee Pad Upgrade - With help from the Adult Disc Golf League and substantial in-kind support from Valley Flatworks, all 18 holes at the disc golf course had concrete tee pads poured at the start of each hole. Upgrading the tee pads was the last prerequisite to fulfill in order to host sanctioned tournaments in Alamosa.
- Golf Course Bridge Replacement – Working with the US Army Corps of Engineers, city staff replaced all three wooden bridges on the back nine that were severely twisting and bowing with dirt and culvert structures. Staff was able to use excess fill material removed from Cascade Avenue and expanded the nearby wetlands as part of the permitting process with Army Corps.
- Boyd Park Basketball Courts – The two asphalt courts at Boyd Park were replaced with a concrete playing surface. As part of this project, four new 5 foot gooseneck baskets were installed each having a breakaway rim, nylon netting, and a white, powder-coated

aluminum backboard with shooter's square. The new courts are 45' x 74' in size and have additional 3 feet safety borders on three sides with 4 feet between courts.

- Cole Park Skatepark – Alamosa opened its first concrete skatepark in Cole Park. A project funded by a \$175,000 grant from Great Outdoors Colorado (GOCO), this 5,650 square foot skatepark will provide many years of enjoyment for the novice to the expert.
- City Ranch Improvements - Staff assisted the ranch lessee in installing several new head gates and diversion culverts to improve the ranch irrigation systems as well as constructing several hundred feet of barb wire fencing.
- Blanca Vista Park – Council established by resolution the City's tenth public park encompassing an area commonly known as the wildlife viewing area. The park name pays homage to the beautiful views of Mount Blanca and honors the area's Spanish heritage. As part of the improvements made to the park during 2012, an Eagle Scout project allowed the construction of a nearly 900 foot crusher fine trail from the parking lot south to the pump house access the road. Benches will be installed in 2013 along the trail providing great views of nearby wildlife, shade for sitting, and panoramic views of the Sangre de Cristo Range and Mount Blanca.
- Alamosa Community Trails and Cross-Country Course Master Plan – Due to high community interest in expanding the trail system and offering a competitive cross country course, the City was awarded a \$75,000 GOCO planning grant for developing the area next to the disc golf course. Loris and Associates were able to provide a multiphase plan to add 4.6 mile trail loop system for future implementation.
- Carroll Park Ice Rink Improvements – Staff, in collaboration with local hockey organizations, made improving ice conditions our number one priority for the winter season. With the assistance of a \$20,000 Daniels Fund grant, the City was able to purchase our first Zamboni for ice maintenance. Additionally, staff purchased and relocated a storage building for the Zamboni, installed heaters, and buried water and electrical lines to the facility. Finally, the local hockey organization moved the rink gate and poured the entrance ramp from the building to the rink. Ice conditions have never been better.

ALAMOSA PUBLIC LIBRARY

While 2011 was the “year of transformation” with the move into a new facility, 2012 will be remembered for being the “year of records” for the library. Nearly every statistic covering material usage, patron visits, computer usage, and interlibrary loans recorded a new high in 2012. The following statistics provide a clear look on how busy the library was:

- Highest annual circulation – 126,592 (15.3% increase)
- Highest monthly circulation – 11,894 (11.5% increase)
- Highest annual adult circulation – 87,709 (19.9% increase)
- Highest annual patron visit – 142,257 (32.8% increase)
- Highest annual interlibrary loans – 4,720 (91.9% increase – yes, it almost doubled)
- Highest daily circulation – 1,044 (62.6% increase)

With the library being a member of AspenCat, a union catalog managed by the Colorado Library Consortium that integrates 35 different Colorado libraries comprising of over 609,000 items that are shared by all, the library was able to offer downloadable audiobooks and e-books to our patrons.

- With OneClickdigital collection, patrons have free access to over 4,030 downloadable audio books that can be loaded onto most MP3 players, iPods, smart phones as well as personal computers. The OneClickdigital Audiobook collection, provided by Recorded Books, offers both fiction and nonfiction titles and includes current, popular authors.
- Thanks to the Colorado Library Consortium, the library is able to offer over 450 classic e-book titles, all downloadable for free. Harvested from Project Gutenberg, which features public domain and other freely accessible works, the “e-Discover the Classics Collection” is available right from the library’s online catalog. Once you find a classic, just a couple of clicks will put the title on your device.
- Also available from the library’s catalog page, patrons have access to our 3M eBook Collection shared by participating Colorado libraries. The collection draws from a variety of publishers, large and small including Random House, HarperCollins and Penguin. The collection currently has over 1,070 of the latest titles from popular authors.

PUBLIC WORKS

- **Streets:** It was a very busy year with a record total of 3,696 tons of asphalt applied to City streets, including the Cascade Ave. reconstruction, Fourth St. from Denver to State, Hunt 3rd to 4th, and State Ave. from 14th to 17th St. In addition, 3,350 feet of curb and gutter were replaced/installed, as well as 7,000 sq. ft. of sidewalk including 11 new handicapped ramps. A total of 4,950 ft. of street centerline was refreshed, installed along with maintenance on signage, lighting, street sweeping and assistance with traffic control for various events throughout the year.
- **Solid Waste:** Commercial waste hauled for the year totaled 3,726 T., residential 1,998 T. We completed repainting of downtown leased dumpsters, repaired 76 dumpsters and 46 toters.
- **Recycling:** The relocation of the recycling center has been favorably received as well as implementing the curbside yard waste service. Over 800 bales of various recyclables were shipped with a landfill cost savings of \$6,934.24. These indicate slight annual increases over the last several years.
- **Building Inspection:** One hundred fifty nine building permits were issued in 2012, with a total valuation of \$9,168,085. Building permit fees collected were \$48,291. Construction use tax collected was \$76,847. A total of 135 contractor licenses were issued. Building trends showed an increase in multi-family dwelling starts (6) and single family dwellings (24). The National Guard Readiness Center is nearing completion. Various inspections totaled 513; fifty five certificates of occupancy were issued. Planning & Zoning heard a total of 35 applications.

- **Sewer/Water:** Projects completed by city personnel this year include installing water and sewer mains at the following locations: 320 ft. of 6" C-900 for cemetery expansion; 760 ft. of 8" C-900 on South Road 109 for the Alamosa Readiness Center; 480 ft. 6" C-900 on Tremont Ave. to loop the water main on Washington Ave. to Catlin; 200 ft. of 2" Schedule 80 for a water supply to the ice rink at Carroll Park and installation of a 2" water meter. Sewer line included 1,100 ft. of 8" SDR-35 in alley of West 8th St. from Washington to Monroe, 480 ft., of 8" SCR-35 for apartments off of Del Sol. We also installed 600 ft. of 4" C-900 as a force main and a new lift station for the storm line on Cascade Ave. Also installed by contract were 1,330 ft. of 6" C-900 water line on 9th St., 4,897 ft. of 8" sewer line, and 2,235 ft. of 8" C-900 water line from 14th St. to 20th St. on State Ave. The 20th Street lift station was also completely rebuilt. Assistance was given to the Town of San Luis with chlorination after failed bacteriological tests.
- **Wastewater:** All operational requirements have been met and testing completed. The discharge permit renewal has been submitted.
- **East Alamosa:** A total of 55,325,478 gallons of water were treated and supplied to East Alamosa.

Overall we have made significant progress on upgrading our existing infrastructure over the past few years. This is not a one-time event but rather an on-going process to keep the water flowing and the streets up to the standards our citizens expect. We look forward to the many maintenance and construction challenges facing us in the coming year.