



THE CITY OF  
**ALAMOSA**

**2014**

**ANNUAL REPORT**

# HUMAN RESOURCES

As a result of the City's vision to become an employer of choice, the City's first Human Resources Division was created June 30, 2014 to support and uphold the City's strategic goals by fostering a positive work environment; identifying and responding to changing needs; reducing worker's compensation costs with training, policy, and oversight; and maintaining compliance in all administrative, operating, and strategic human capital practices. The Division has undertaken all human resources, risk management, safety, and wellness duties. The Division has implemented supervisor training, created wellness programs, created policies and trainings, implemented safety policies, and commenced with the salary and benefit market survey.



- The Division on-boarded 17 new employees, handled 16 exiting employees, administered 3 FMLA requests, and processed 2 COBRA notices.
- During 2014, the leadership in the City experienced turnover due to retirements. As a result and through a diligent selection and hiring process, the City welcomed Kristi Duarte as the City Clerk, Pat Steenburg as the Public Works Director, Duane Oakes as the Police Chief, and Cecilia Cawley as the Human Resources & Risk Manager.

## Benefits

- During the process of the market survey, a compensation vendor was selected and contracted. The Division provided the vendor information regarding benefits, salary, and completed job descriptions. The Division completed and updated all job descriptions.
- The second annual employee Health Fair and a Benefit Fair were held during the fall. During employee meetings, surveys were administered to determine which wellness initiatives are best suited for employees.
- The Division handled the renewal of the health and dental insurance, ensuring compliance with PPACA.
- The Division has begun the process of scanning personnel records to electronic versions using the existing Incode software.

## Regulatory Compliance

- HR revised the Consolidated Omnibus Budget Reconciliation Act (COBRA) and the distribution of the General Cobra Notice to all eligible employees, to ensure compliance with the Department of Labor.
- The Division made available information and explanation of the Family Medical Leave Act (FMLA) for all employees.
- In anticipation of the required EEO-4 reporting for 2015, the Division created forms to allow new hires to self-identify, in addition a military service members and veterans form was created to allow new hires to self-identify.
- The Division began participation with E-Verify for all new hires. Distribution of posters indicating the City's participation with E-Verify were made both, electronically in the City's website and tangible on the City's primary bulletin board.

# HUMAN RESOURCES

- To further comply with the USCIS, the Division underwent an internal audit, thus preventing fines of thousands of dollars by both the IRS and the Colorado Division of Labor. The audit ensured proper record keeping of both Form I-9 Employment Eligibility Verification and the Colorado Affirmation of Legal Work Status Form.
- The Division has begun separation of health information from employee personnel files mandated by the Health Insurance Portability and Accountability Act.

## Risk Management

- The Division oversaw the renewal of the commercial and crime insurance and the introduction of cyber insurance.
- The Division developed a Worker's Compensation policy, which allowed for the implementation of trainings and oversight.
- The Accident Report tab on the internal intranet was created, which contains Supervisor Accident Report Form, Employee Accident Report Form, Witness Statement Report Form, and an Accident-Investigation Checklist.
- During the 2014 year there were 12 reported worker-compensation injuries, two of which

remain open, and will close by the end of the year.

- The Division has met with both the workers compensation broker and the commercial insurance risk manager, to identify potential risks to the City's employees and property. Additionally, the HR Manager obtained, at no cost to the City, materials, posters, guides, training software, sympathy cards, and assessments from both carriers.
- The Division created a Risk Management holistic plan that includes, assessment of individual safety practices, documentation of quarterly safety meetings, infiltration of a safe and preventative culture, and a reward system.



# CITY CLERK & MUNICIPAL COURT

## Liquor Licensing

Administrative actions included:

- Renewal and inspection of the City's 40 licenses
- 2 Manager Registration change
- 4 Modifications of Premises
- 1 Transfer of Ownership
- 7 Special Events Permits
- 1 trade name change

Council action included:

- 9 Special Events Permits
- 1 temporary Modification of Premises

## Boards and Commissions

Routine activity included the annual recruitment and appointment cycle for June 1 board appointments and the Board Appreciation Dinner. Several vacancies have been ongoing throughout the year.

# CITY CLERK & MUNICIPAL COURT

## Court

This year, Municipal Court partnered with the Center for Restorative Justice which is an independent, community-based agency that works in cooperation with the criminal justice system to address the needs of victims and offenders that are often not met otherwise. The Restorative Justice Juvenile Diversion Program is an alternative to court. It is a voluntary process for “Making things Right” with those who have been affected by an offense. Since the beginning of the year we have had 78 juveniles sign up to participate in this program; with 22 completing the program; 22 currently enrolled in the program; 23 who did not meet qualifications; 8 declining program and 3



who have not shown up. 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 management.

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 ra-

ther 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 have added an additional day each month for Court, for a total of six courtroom sessions. This additional day, along with a new staggered time schedule means that officers and customers get in and out faster.

The Court also has some cost savings in the area of process service. We are now able to mail our “notice of trials” to victims/witness, rather than having them served by a process server.

## Records

Laserfiche continues to be 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.



# INFORMATION TECHNOLOGY

*2014 was a ground breaking year of new connectivity. Major accomplishments are listed below.*

## **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 14 new computer systems and upgraded 8 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.

**Installed Fiber to several major City facilities.** Prior to 2010, we couldn't imagine fiber connectivity to other City facilities due to the cost. This year due to several economic factors in our favor, we were able to place more than three miles of fiber through the heart of the City infrastructure and out to the Water Treatment Plant and the Recreation Center. This fiber is now live and enables the



Water Treatment Plant to operate more cost effectively with better redundancy than a non-networked system would. The Recreation Center no longer relies on seven-year old radio technology to perform day to day operations.

**Network Core Upgrade.** We upgraded all core switches and repurposed the existing core switches to serve as termination points in the newly-deployed fiber network. This involved a total rebuild of the core network which we did without service interruption to our daily operations. This

approach allowed us to place the newest, most reliable switches, at the network core and place the older switches at the fringes of the network.

**Windows XP,** Just in time for the Microsoft Planned Obsolescence of Windows XP, we converted the remaining computer operating systems over to Windows 7, which is scheduled for support through January of 2020.

**Water Treatment Plant Computer Upgrades.** After 6 years in operation, and in anticipation of the end of life support for Windows XP, it was time to replace all the computer systems in the WTP. These systems run 24/7 and as a general rule cannot be shut down for very long. We kept all plant operations functional during the upgrades and reduced ongoing operational costs (no local server infrastructure) while increasing the reliability of the plant's servers. We did this via our virtual infrastructure and utilized the newly-operational fiber. This allowed us to use our current backup system rather than having to purchase a new backup server and software for the WTP.

**Public Information Activities:** The City worked very hard to improve its transparency with residents, businesses, and visitors. A newly created employee public information team developed a toolkit to guide the City's informational outreach that relies on the cable channel, website, meetings, utility bills, e-mail lists, press releases and social media. The most significant contribution of the team was the redesign of the City's website which will go live January 2015. The new website should be much easier to navigate and will contain critical content for residents, businesses, and visitors.

# POLICE

The 2014 year has brought many challenges for the Police Department. We've had many changes in leadership within our organization. These changes resulted in a new Chief of Police being appointed, a new Office Supervisor, promotions within the department and multiple officer positions being filled. Because of these changes and vacancies, the current staff had to work short-handed for most of the year, but still accomplished the mission and vision of the Department and City. One of the small and immediate changes to the department suggested and implemented by officers was a new patch. The old patch has been the look of the department for over 30 years. Officers designed and approved a new patch, which was adopted and is the new look of the agency.



## Crime Impact

The Department has focused on many areas during the year, one of which was drug abuse and use within our community. Throughout the year officers have received specialized training in Drug Interdiction and Impaired Driving Enforcement. The



Department received an anonymous donation from a citizen to fund and start a K-9 Program. With this donation we have purchased a 1 year old Dutch Shepard, named Samantha, who is being trained as a single purpose dog in drug detection. Through an application process one of our officers has been selected to be the K-9 handler and is prepared to begin training with Samantha in January. This gracious contribution will have a dramatic impact on the ability of our officers to recover drugs, money, and other associated products of drugs being transported to and through our community. By impacting the drug sale, use and abuse within our community, we hope to impact the overall crime rate within our city.

## Employee Education, Development and Training

Many of our officers have taken advantage of the partnership between the Department and Columbia Southern University. Three officers have received their Associates Degrees, one continues work on his Bachelor's Degree, and another is working on his Master's Degree. Our officers and supervisors received training to enable them upward movement within our department when positions become available. This year we have been able appoint a Chief of Police, a Captain, three Sergeants, and a Corporal because of successful succession planning and training.

# POLICE

As a result of the elections this year, one of our Captains was elected Sheriff and will take office in January of 2015. These appointments and the election are proof that our training is effective and productive.

In 2013, the vision of the Code Enforcement and Animal Control Officers is to take on additional duties and assist with minor crashes, fingerprinting services, and other minor duties to reduce the call load of the patrol division. These officers began receiving training in the specialized areas to accomplish this goal.

In 2014, this vision developed and actually became reality. These officers began taking on these new duties and responsibilities and assisting with the calls. Because of this development, their positions will be reclassified to Community Service Officers in 2015.

## Partnerships And Collaboration

Through collaboration with other agencies and being an active part of our regional training foundation, we have successfully obtained funding for a Driving Simulator, which is the only one of its kind in the state. The simulator is housed at the Police Department and will be available to all emergency service organizations in the future.

Our Department continues to be an active partner with the County, State, and other local organizations. We continue to be active with the Community Corrections Board, Screening Committee, and the San Luis Valley Behavioral Health and work as a partner to improve the Community Corrections Program. The Restorative Justice Program continues to grow across the San Luis Valley, with the Police Department and Municipal Court being an important part of that program.

The City continued its discussions with members of the Community Corrections Board regarding its concerns of bringing a high percentage of offenders from outside the valley. These discussions will continue into 2015.

## Employee Wellness

Over the past several years a Wellness Program was developed and put into practice. Two officers were trained through the Cooper Institute in 2013 and two additional officers were trained in 2014. These officers work together as a Wellness Committee to promote wellness within our department, which ultimately will reduce injuries and increase the overall health of our employees. Their participation in this program gives the officers buy-in and direct input into the program and the standards being established.



# FIRE



## Additional Services

In addition to responding to fire and rescue calls and airport standbys the department also delivered several fire prevention programs and hosted several station tours.

## Call Volume

Our 2014 call volume in the city increased 28% over 2013. The department answered 159 calls for service within the city limits and 98 in the county. The majority of the increased call volume came from motor vehicle accidents within the city. The Great Lakes flight standbys were down this year. We were responsible for 482 flights this year in comparison to 625 in 2013. The decrease is mainly due to flight cancelations.

## Equipment and Personnel

The Fire Department is currently staffed with 31 Firefighters. During the year we were able to add additional firefighters enabling us to have a full staff.

In 2014 due to agreements with the Colorado Division of Fire Prevention and Control, we began housing State Engine 6241 at Station 2. The agreement provides us with the ability to use their equipment and crew as we need them. They maintain a staff of 3 firefighters at station 2 from March 1 through November 1 each year.



# PUBLIC WORKS

## Streets

In addition to normal annual maintenance procedures like snow removal, grading gravel roads and alleys, sign maintenance, street sweeping, crack sealing, storm inlet maintenance, fall leaf cleanup, maintenance of downtown street lights, painting, large item pickup, and pothole repair, our Streets Division facilitated the 2014 Street Improvement Program which included the complete **rebuild of West Eighth Street from Park Court through the intersection of Pikes Peak Place**. This rebuild included the construction of sidewalks, ADA compliant corners, driveway aprons and drainage facilities that will serve as the foundation for planned future drainage improvements for the entire Washington Addition, a connection to the retention pond on Monroe Avenue built by the developer as a requirement of the new apartment complex on the southeast corner of Monroe Avenue and West Eighth Street, and an entrance to the schools that could be used in the future for an additional drop-off lane. **Clark Street was rebuilt from Craft to Maroon Drive** and included ADA compliant corners, landowner financed sidewalks, curb and gutter, driveway aprons and a much needed dedicated right turn lane from eastbound Clark Street to southbound Craft Drive. Spot repairs, storm inlet maintenance and upgrades, and necessary curb and gutter improvements were completed on **Eighth Street between State and Ross Avenues and Franklin Street between Stadium and Murphy Drives** prior to the application of Plant Mixed Seal Coat. 2014 was a successful year for the concrete replacement program, benefitting 13 separate residents while completing several projects for the City. We will continue to market this program in an effort to garner more interest in the future. Street department personnel also assisted the Parks and Recreation Department with land leveling and clearing for the new dog park. They assisted the County with painting operations at the San Luis Valley Regional Airport, helped the Police Department with street closures for driver training, provided street closures and traffic control for numer-

ous events and parades, and helped the Sanitation Division by relocating and staging biosolids for removal.

Volumes associated with this year's projects are as follows:

- Street Improvement Program
  - Unclassified Excavation = 2,472 Yd<sup>3</sup>
  - Road Base = 2,080 Tons
  - Asphalt = 1,960 Tons
  - Remove Existing Asphalt = 80,820 Ft<sup>2</sup>
  - Plant Mixed Seal Coat = 715 Tons
  - Curb and Gutter = 2,980 Linear Feet
  - Sidewalk = 10,890 Ft<sup>2</sup>
  - Drive Apron = 3,371 Ft<sup>2</sup>
  - ADA Corners = 8
- Concrete Replacement Program (13 individual customers)
  - Curb and Gutter = 1,182 Linear Feet
  - Sidewalk = 5,211 Ft<sup>2</sup>
  - Drive Apron = 1,748 Ft<sup>2</sup>
  - ADA Corners = 5
- An additional 691 tons of asphalt were applied for general citywide asphalt repairs.

## Solid Waste

The Solid Waste Department collected and hauled a total of 3,654 tons of Commercial Waste from 488 different customers, 2,199 tons from 2,631 residential customers, and has seen the increase of yard waste accounts to over 370. They made 187 special pickups. Special pickups consist of resident requested pickups of larger items, materials not normally allowed in the dumpster, or as a courtesy to customers who failed to deliver their totes to the curb or alley on time for normal

# PUBLIC WORKS

service. Fifty-three residential containers were delivered to new accounts or replaced as were 15 commercial dumpsters. Solid Waste assisted the Street Division with large item pickup and provided in-kind services to many community events including, but certainly not limited to, the 5 Star Car Show, Summer Fest on the Rio, June Carnival, Rolling Deep Car Show, Kiwanis Breakfast, Air Show, BBQ Competition, Christmas Dinner at the American Legion, and Early Iron Car Show. They also took delivery of a 2015 model PB320 Peterbuilt 25 yard rear load commercial trash truck to replace a 2005 International in fleet that had become a maintenance burden.

## Recycling

The Rickey Recycling Center continues to be a busy place. This year we shipped over 422 tons of various recyclables, generating nearly \$19,000 in revenue and saving \$7,200 in tipping fees at the landfill. This shipped tonnage represents an increase of nearly 21% over last year, but only approximately 7% of our total waste stream, well below the statewide average of nearly 20%. We are hopeful that the planned service expansion of glass collection next year will get us closer to our goal of matching or exceeding the state average in the next five years.

## Building Inspection

In 2014, 160 building permits were issued with a total valuation of \$9,468,397. Building permit fees collected were \$40,368. Construction use tax collections totaled \$48,395. A total of 133 contractor licenses were issued. This year we saw 26 single family starts, 2 multi-family starts, and 3 commercial starts; an increase of 12 over the previous year. This year saw the completion of the new Tractor Supply, a new 16-unit apartment complex, and the start of a new garden center and airport terminal building. This activity has been covered by 416 separate inspections and the issuance of 35 certificates of occupancy.

## Water and Sewer

Projects this year included the installation of 673 feet of 30" storm drain pipe, 7 storm drain inlets, and three 6' diameter storm drain manholes on Sunset Drive. 2,300 feet of storm drain pipe, 6 curb inlets, 4 area inlets, and 2 storm drain manholes on West Eighth Street, and 3,150 feet of 10" diameter non-potable water line and 140 feet of directional boring in Ross Avenue. Water and Sewer personnel responded to 150 after hours calls, installed 30 water sewer taps, and thawed/ repaired 81 frozen water meters.

## Water Treatment

The Water Treatment Plant treated and distributed 815,091,000 total gallons of water for municipal use this year with 52,987,120 gallons of that being delivered to East Alamosa and 3,484,500 gallons being delivered to construction meters. The Water Treatment Plant experienced a premature and unexplained decline in its treatment capabilities over the last year forcing implementation of voluntary watering restrictions and the replacement of membranes in two of the five treatment trains. We will replace two more trains next year and then begin a rotational replacement program of one each year in an effort to prevent this occurrence in the future. All testing schedules and requirements were met with no violations.



# PUBLIC WORKS

## Wastewater Treatment

The Wastewater Treatment Plant received, treated, and discharged 547,380,000 gallons of water this year with an overall removal of all impurities of 98 percent. All testing schedules and requirements were met. In November of this year our new discharge permit went into effect and included a new requirement for the monitoring of *E. coli* (*Escherichia coli*), something we have not been required to monitor in the past. We violated this discharge requirement in November but made repairs and upgrades to the UV disinfection system at the end of the treatment process and were well below the requirements by the December reporting period. We will continue to monitor this closely to prevent its occurrence in the future. The new discharge permit has also imposed new arsenic and metal requirements in our effluent. We will be making the necessary changes to our operations and discharge point in the next year to meet these demands.



## East Alamosa

A total of 52,987,120 gallons of water were treated and supplied to East Alamosa and they delivered 44,700,000 gallons to the Wastewater Treatment Plant. Regular maintenance was performed per the scope of the IGA and 9 total water and sewer taps were installed outside of that scope.

## Planning and Zoning

The Planning and Zoning Division held 27 different hearings:

- 7 Permitted Use by Special Review
- Final Plats
- 3 Lot Line Adjustments
- 2 Annexations
- 8 Variances
- 1 request for rezoning

## Engineering and GIS

The annual Concrete Replacement Project, facilitated by the Engineering Division, allowed 13 separate residents to alleviate trip hazards in sidewalks and public portions of driveways and completed several different projects for the City this year. The Engineering Division also provided oversight for over 30 dig permits in our public rights of way, and was responsible for the planning, administration, and inspection for City funded construction projects. Building permits that were granted prior to our current archival system were scanned and mapped, adding to the over 6,000 permits in our mapping system. Additional scanning and projects included cemetery indices and maps, park irrigation system maps, flood certifications, and all historical building plans that had been stored in the old museum. GIS Projects included the mapping of water, sewer, and solid waste accounts. This has created a list of questionable accounts that has already resulted in the addition of several solid waste accounts that have been overlooked in the past. We will continue to investigate questionable water and sewer accounts. The GIS Division also provided invaluable research, mapping, and data basing services for many other projects; the beginning of a downtown parking study; G.E.O. Code map updates for the Police Department; updates to the City insurance inventory list; a cemetery

# PUBLIC WORKS

reflectivity requirements; pavement conditions and traffic counts; the mapping of 337 subdivision boundaries; and city map updates that include city limits, zoning, council wards, subdivisions, parcels, addresses, City owned properties, water lines, sanitary sewer lines, storm drainage systems, residential solid waste route maps, and field books for the water and sewer crews.

The Capital Improvement Planning process was revamped to include weighted matrixes for projects thus enhancing the information used for prioritization. The use of the matrixes also makes the planning process more transparent and under-

standable for residents.

Prompted by property owners in the Carroll Subdivision, the City created a special improvement district that will fund the public improvements for that area including streets, water, sewer, and storm water infrastructure.

# PARKS, RECREATION & LIBRARY

2014 featured the completion of several facility upgrades, changes in operations, and the roll out of new programs.

**Cole Park Skateboard Park Art** – The last of three planned bronze statues was installed at the skateboard park. As with the previous two statues, Parks staff created the base platforms in-house and placed the statue for the enjoyment of both skaters and walkers.



**Arbor Week Celebration** – City staff and the Tree Advisory Board planted 17 crabapple trees at Sunset Fields funded in part by a \$3,000 Colorado Tree Coalition/Xcel Energy Vegetation Management Grant to highlight Xcel’s “Plant the Right Tree in the Right Location” program. Additional plantings of 10 trees occurred at the Alamosa Cemetery.

**Lee Fields Dog Park/Eagle Scout Project** – Recreation staff hosted two public forums beginning in April on a potential City Dog Park. Feasibility, location, and amenities, along with other issues, were discussed. Staff arranged to have most of the dog park amenities to be built and installed as part of an Eagle Scout Project next April/May 2015. Upon City Council approval, the location is next to the Lee softball fields and opened to the public in November. Tasks to be completed next year:

- Install potable water line (Public Works)
- Install park amenities in April/May (Eagle Scout Project)
- Grand opening to follow installation of amenities

# PARKS, RECREATION & LIBRARY



**Tennis Court Resurfacing** – A contractor completed the resurfacing of all five City tennis courts located at Boyd and Carroll Parks. After the contractor finished, staff painted the light poles, replaced light bulbs, cleaned light lens, straightened and painted the net poles, installed new court nets, installed new signage specifying court use, moved irrigation heads five feet away from the courts, and installed a five foot crusher fine border around the courts.

**Independent Contractors Converted to Part Time Staff** – Contractors who chose to continue teaching fitness and other instructional programs for Parks and Recreation are now City employees at the direction of the IRS beginning in 2014. Staff worked to make the transition happen including evaluating instructors and putting together employment offer letters.

**Expanded Rec Center Hours** – Beginning November 1st, Saturday hours were extended to 6pm and the Rec Center began opening on Sundays from noon until 6pm. The expanded hours will stay in effect until the end of March.

**Childcare Offered** – Key staff have been trained and are ready for parents looking to get in a late afternoon workout. Initially offering childcare from 4:30-7:30pm on Monday through Thursday

beginning December 1<sup>st</sup>. Patrons must remain in the building, children must be potty trained, and ages accepted will be 2 – 10. A two hour limit applies and service will be first-come first-serve with a limit of eight children at any one time.

**Afterschool Arts and Crafts and Little Art Explorers** – This youth arts and crafts class has been scheduled to coincide with Alamosa Schools’ early release days; perfect for parents needing to fill an afternoon with a fun and creative new learning endeavor for their child! Weekly projects including drawing, painting, creating a game, working in clay, making a musical instrument, mask making, chalk drawing, and puppet making are possible.

**Pickleball** – Pickleball has been described as mini-tennis with a paddle and a slower ball played in any one of our gyms. The game is growing in popularity across the country and is definitely a lifetime sport.

Course Year	Category	Fall	Spring	Grand Total
2014	Youth Programs	261	444	705
	Youth Leagues	497	506	1003
	Family Programs	6		6
	Adult Programs	66	102	168
	Adult Leagues	162	1068	1230
2014 Total		992	2120	3112

# PARKS, RECREATION & LIBRARY

## Alamosa Public Library

After our third full year in our new facility, library usage in 2014 continued at a very brisk pace. Many statistics covering material usage and interlibrary loans recorded new highs in 2014. The following statistics provide a clear look on how busy the library was:

- Highest annual circulation – 137,258 (2.3% increase)
- Highest monthly circulation – 12,973 (4.4% increase)
- Highest annual adult circulation – 100,190 (5.5% increase)
- Highest monthly adult circulation – 9,745 (13.1% increase)
- Most patron visits in a single day – 978 (40.7% increase)

## Colorado State Library Grant

APL was awarded \$3,000 from the Colorado State Library for early literacy. A portion of the funds were used to subscribe to two early literacy online databases, TumbleBooks, which is available from the Library website and the children's computers, and PebbleGo ([www.pebblego.com](http://www.pebblego.com)). The remaining grant funds purchased 209 early literacy books for storytime and the Storybox project boxes.

With the library being a member of AspenCat, a union catalog managed by the Colorado Library Consortium that integrates 71 different Colorado libraries comprising of over 1,000,760 items that are shared by all, the library was able to offer downloadable audiobooks and e-books to our patrons as well as fill their requests for items we do not have. With OneClickdigital collection, patrons have free access to over 5,593 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.

- Based on 5,750 system-wide checkouts, Alamosa patrons are ranked 3<sup>rd</sup> out of 31 libraries in usage

with 961.

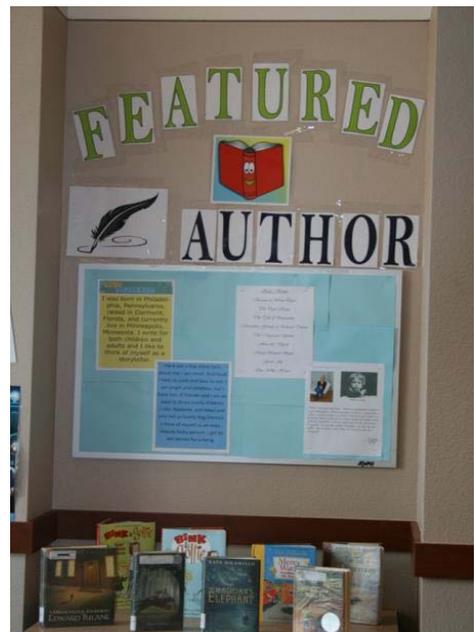
Also available from the library's catalog page, patrons have access to our 3M eBook Collection shared by participating Colorado libraries. The collection draws from a variety of publishers, large and small including Random House, HarperCollins and Penguin. The collection has 2,993 of the latest titles from popular authors.

- Based on 13,937 system-wide checkouts, Alamosa patrons are ranked 2nd out of 62 libraries in usage with 1,336.

As part of a union catalog, we share most of our collection with other member libraries as they do with us. This process is called "filling holds" from other libraries.

- Based on 32,717 system-wide holds filled, Alamosa is ranked 3rd out of 57 libraries having filled 1,850 requests in 2014. On average, we receive twice that number from other libraries.

A major staff accomplishment for 2014 was the complete physical inventory of all library holdings. Staff reviewed a total of 56,940 items to verify their proper shelf location and their physical condition. Once missing items were accounted for and other items withdrawn due to their poor condition, our library at the end of the year had 53,054 for our 10,039 patrons to enjoy.



# FINANCE

The Finance department is responsible for the disbursement of City funds and for providing timely and informative financial information to a variety of users. The division prepares and administers the City's annual operating budget and five-year capital plan. In addition to performing a variety of general accounting activities, the department also invests City funds, administers the City's benefit programs, participates in policy analysis and formation and ensures city compliance with federal and state legislation, as well as the City's Charter, ordinances and policy requirements.

Finance Department staff are responsible for any type of monetary provisions for the city with the primary goal of providing accurate and accountable financial information to City Council and the citizens of Alamosa. This includes collection of revenues and disbursement of expenditures for the eleven funds operated by the city. The main operating fund of the city, the General Fund, comprised more than \$8 million in expenditures and \$7.5 million of revenue during 2014. The Department also operates numerous other funds including proprietary and fiduciary funds.

During 2014, the department focused on keeping up with an ever-changing world including regulations for the ACA (Affordable Care Act), IRS reporting and statutory requirements. Competition of

Phase 1 in the upgrade to a newer and more robust accounting software and will continue into 2015. These and other improvements will continue to allow the utilization of resources in an efficient and effective manner for not only the Department, but the entire organization.

The following graphs provide an overview of the city's General Fund revenue and expenditures for 2014. More information is available on the City's website for 2014 along with information for the 2015 fiscal year.

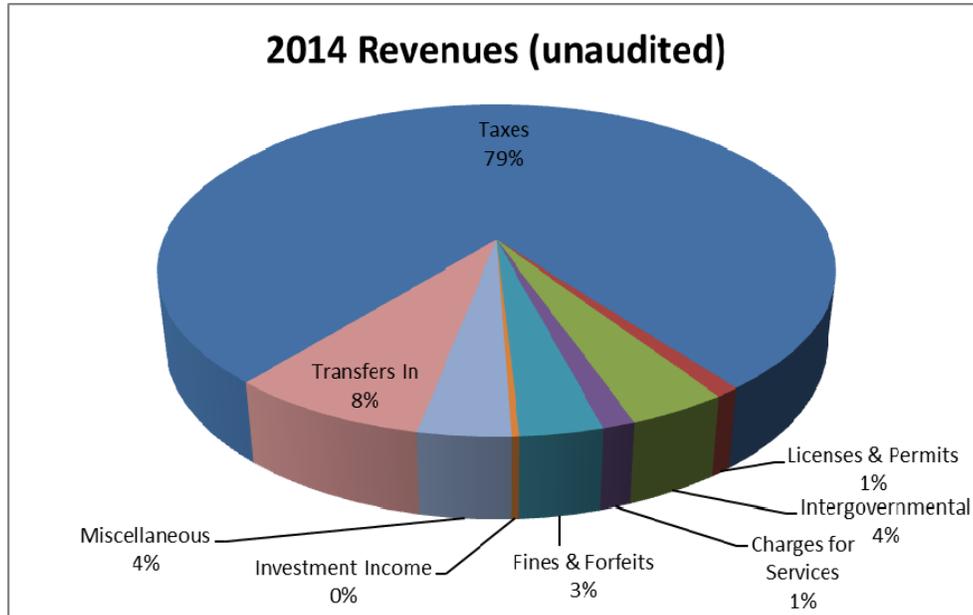
## Economic Development Activities

We have created the Economic Development Committee that includes City Council representation and the Public Works Director, Finance Director and City Manager. The City remains very dependent on its partners such as ACEDC, Chamber, SBDC, and SLVDRG in its economic development activities. This past year was very busy and included the creation of marketing materials for business attraction, multiple trainings, and attendance at the ICSC Conference. Additionally, the City provided information to roughly ten prospective businesses.



# FINANCE

## 2014 Revenues (unaudited)



## 2014 Expenditures (unaudited)

