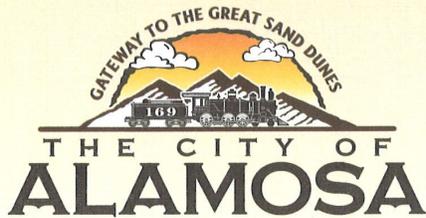




THE CITY OF
ALAMOSA

2015

ANNUAL REPORT



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February 5, 2016

City Council was very busy this year. Collectively, the group attended two retreats, the Colorado Municipal League Conference, and passed 21 ordinances and 15 resolutions. Individually, Council Members represented the City of Alamosa at several regional and state meetings and on local boards and committees.

Alamosa City Council remains committed to representing the concerns and wishes of its citizens. Working with our City Manager and her staff, all aspects of municipal government are given due-diligence and concern.

As the health of our economy continues to improve, many more needs of the community can be realized. It remains the number one directive in improving the quality of life and assessing future goals for our community.

Every citizen is encouraged to become involved in municipal government and take part in its direction.

Respectfully,

Josef P. Lucero
Mayor, City of Alamosa

City Council



Josef Lucero
Mayor



Ty Colman
Councilor at Large



Jan Vigil
Councilor at Large



Liz Hensley
City Councilor Ward 1



Greg Gillaspie
City Councilor Ward 1



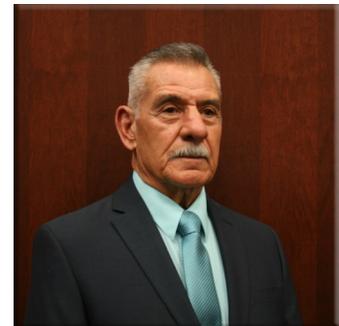
Kristina Daniel
City Councilor Ward 2



Rusty Johnson
City Councilor Ward 2



Charlie Griego
City Councilor Ward 3



Michael Stefano
City Councilor Ward 4

HUMAN RESOURCES

During the 2015 year the Human Resources department continued to support and uphold the vision of becoming an employer of choice through proper compensation, fringe benefits, human resources development, health, and safety; while positively affecting the bottom line. The department coordinated a comprehensive market survey that included direct and indirect compensation, a request for proposal (RFP) inclusive of all the City's insurance plans, created and facilitated supervisor training, created the City's first wellness committee, updated the employee handbook, and introduced changes to current practices to be compliant with the Department of Transportation.

The compensation survey yielded valuable information in regards to the City's compensation practices. The results demonstrated a need for pay increases for nearly half of the regular full-time and part-time workforce. Additionally, jobs were grouped into grades where a salary range was provided congruent with the market and internal equity. The process also allowed for an informal appeal from employees.

Supervisory training was created and facilitated in 2015 with the assistance of ASU Professor, Liz Hensley Ph.D. The department focused on creating training around public sector regulations, introduction of employment procedures in accordance to federal and state requirements, differentiation between management and leadership, motivational tactics and communication. The training involved senior management whose

support created a safe place to practice new skills, embraced success, and created a safe environment to fail. Supervisory training and employee development will continue as the City changes and adapts to constant environmental pressures.



The department released a request for proposal (RFP) inviting vendors to propose prices and scope of services for all City insurance plans including: property and casualty, worker's compensation, health, dental, vision, life, and disability. The responses and final award yielded savings from previous years of approximately \$30,000. Due to the significant savings, the City was able to expand its fringe benefits to employees by adding several new products at no cost or a discounted cost to employees. The new products included Flexible Spending Accounts for medical expenses and dependent care, short and long-term disability, dependent life insurance, and voluntary life insurance.

HUMAN RESOURCES

In addition to these new products, the City's medical and dental plans did not increase but rather experienced savings to both employees and the City.

The City held its third annual Health and Wellness fair with over 50 employees and family members participating. The fair was orchestrated by the efforts of the newly created Wellness Committee. Comprised of at least one representative from each department, the Wellness Committee has established a mission statement, objectives, and wellness initiatives. Some initiatives include the monthly wellness challenge and the monthly newsletter provided to all employees.



stand-alone City Manager and IT policies, updated content to meet City needs, and content to meet regulatory requirements. The handbook was submitted to department heads for review and input which will be considered in completing the final version.

To ensure compliance with the Department of Transportation in regards to commercial drivers, the department incorporated processes to ensure hours of service are in accordance to regulations, and provided clarity to employees in submitting screenings and driving record reports.



The department has almost completed the update to the Employee Handbook. The revised handbook combines the previous handbook with

HUMAN RESOURCES

The department on-boarded 59 new employees and processed the exit of 28 employees. The City had an average of 169 employees, with 86 full-time, 74 part-time, 7 seasonal, and 2 part-time seasonal. The department reported 21 work-related injuries and ensured the cost containment plan was administered accurately, which resulted in a savings in the worker's compensation premium of 7.21% a savings of \$10,556. Likewise, the property and casualty insurance experienced a 7.49% decrease from the previous renewal year, which is a savings of \$24,465.



CITY CLERK & MUNICIPAL COURT

New Year, New Staff.

The 2015 year brought about difficult times with the City Clerk/Municipal Court office being short-staffed for a few months due to turnover with changes in positions and retirements. Holly Martinez was promoted from Deputy Clerk to City Clerk and Susanna Gallegos and Lachelle Montano were welcomed to the staff as Deputy Clerks.

Since becoming fully staffed, the department has been working hard to effectively maintain the everyday procedures that are required to carry out the operations of the department and bringing all other procedures and processes up-to-date that were backlogged during transitions.

Staff has been pursuing and fulfilling the goal of

the department by becoming trained and knowledgeable in every aspect of the department functions.

Elections.

The City's Regular Election was held November 3, 2015. As is the customary practice, the election was held as part of the Coordinated Election with Alamosa County. A total of eight candidates began the campaign and a total of seven candidates completed the campaign period for a total of four seats. With the early resignation of the term for Councilor Ward 2, this seat was able to also be included in the 2015 Election allowing the voters to elect the Councilor for Ward 2 to carry out the remaining two-year term. All other seats were for four year terms.

CITY CLERK & MUNICIPAL COURT

Prior to the election, the City Clerk's Office conducted a Candidate Orientation Session, which educated those who held interest in running for a seat on City Council. A Meet the Candidates forum was also coordinated with the Valley Courier and the Alamosa County Chamber of Commerce to allow the community to get better acquainted with the candidates. After the election, staff conducted New Council Member Training. Newly elected officials are Councilor at Large Ty Coleman, Councilor Ward 1 Liz Hensley, Councilor Ward 2 Kristina Daniel, and Councilor Ward 3 Charles Griego.

Liquor Licensing.

Administrative actions included.

- Renewal and inspection of the City's 39 licenses
- 11 Special Events Permits
- 1 Manager Registration Change
- 1 Transfer of Ownership
- 1 Temporary License
- Processing of one new license

Council action included.

- 5 Special Events Permits
- 3 Temporary Modification of Premises
- 1 Modification of Premises
- Needs & Desires Hearing for one new applicant

Boards and Commissions.

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

Municipal Court.

The Alamosa Municipal Court continues to hold a total of six courtroom sessions each month as well as the continued staggered time schedule, which helps the docket flow more smoothly for officers and defendants.

Municipal Court has continued to work closely with the Center for Restorative Programs in continuing the success of the Restorative Justice Juvenile Diversion Program, which was started and put into effect in January 2014.



This program has been very effective with juveniles and continues to be a positive approach as an alternative to court. For the 2015 year, there have been a total of 38 juveniles who have signed up to participate in the program with a total of 31 successful completions and seven currently enrolled. There have been a total of 6 juvenile cases that have been referred back to the court due to them declining the program or not meeting the criteria necessary to participate in the program.

CITY CLERK & MUNICIPAL COURT

Due to the statute change that went into effect in 2015, municipalities are no longer able to issue Failure to Pay Warrants. This has caused a greater demand on staff level to monitor and bring in defendants who are not in compliance with their sentences involving fines and costs. This has also resulted in an increase in the size of dockets.

The budgetary challenges that the Municipal Court has been faced with over the past couple of years and has faced this year as well have been particularly in the area of the fees paid to the jail, the juvenile detention center, and for court appointed counsel. Discussions have been held to better streamline and make these challenges more cost effective while still maintaining the role of the Municipal Court.

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 very 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.

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. All City Ordinances and Resolutions that have been passed are accessible from Laserfiche.



INFORMATION TECHNOLOGY

2015 was the year of public safety for the IT department with many of the projects focused around public safety needs. Major accomplishments are listed below.

Deployed new computer systems/refurbished used.

Every year the department replaces 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 the department deployed 10 new computer systems and upgraded several 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.



Designed and Deployed Police MVR (Mobile Video Recording) System.

The Mobile Video Recorder project was completed at \$70,000+ below budget! This project included multiple years of research and testing to complete. In the end, 24 police body cameras, 24 police car video systems, 2 interview rooms and an entire custom designed server/storage system

was designed, tested and implemented.

Encryption of all Public Safety Mobile Systems.

Raising the security of City protected data, the department encrypted all mobile devices. The encryption is a FIPS-Approved cipher that may be used by U.S. government departments and agencies to protect classified information up to the Top Secret level.

Water Treatment Plant Computer Upgrades.

Designed, purchased and installed a new computer system to assist in the WWTP control systems. The new computer system has a redundant system drive to assist in the event of a hard drive failure and is completely imaged (for quick replacement in the event of a failure).



POLICE

The Alamosa Police Department consists of 28 full-time employees; twenty-four of the employees are certified peace officers and four are civilian non-sworn employees. There are three divisions: Administrative, Support Services, and Operations. The Chief of Police, Office Supervisor, and Records Clerk make up the Administrative Division. Support Services is overseen by a Captain, who supervises four employees. There are two full-time detectives and two Community Services Officers. The Operations Division is overseen by a Captain and consists of four Sergeants, Four Corporals, and ten officers.

In 2015, the Police department continued to fill officer and command staff vacancies. Along with this, the department strengthened partnerships and collaborated with the Alamosa County Sheriff's Office, Adams State University, and the Colorado State Patrol. Throughout the year, the Police department and these agencies worked together addressing citizen concerns across Alamosa County, the University



Campus, and the city of Alamosa. Because of these partnerships, we as a team have made an impact on crime and drug use/abuse as a whole. A major project taken on and accomplished by the Police department and the IT department was the research

and implementation of Body Worn Cameras and replacing all in-car cameras. The two departments conducted extensive product research and testing. The effort was extremely beneficial with the selection of the best technology for department needs and remained significantly under budget.

Focus.

The Alamosa Police department continues to focus their goals, objectives, and accomplishments upon the premise of meeting the needs of our community by strategically prioritizing the focus areas (aesthetics, community, economic development, and environmental responsibility) set by the City Council.

Crime Impact.

The department has focused on many areas during the year including drug abuse/use; Neighborhood Watch; and partnering with Community Corrections, the Alamosa School District, Crossroads Managed Care (Detox), and merchants within our community addressing crime as a whole.

The Chief's philosophy is to confront the drug use/abuse and distribution, which would reduce the number of property crimes being reported. To accomplish this, the department focused on drug interdiction throughout the year. Officers have teamed with the other agencies and conducted drug operations focusing on those identified by community members or members of each department. These operations have been successful and we have been able to identify and arrest many offenders using and/or distributing drugs within Alamosa.

POLICE

Training is an important aspect of policing. With this in mind, the department has continued to train officers in specialized training such as Drug Interdiction and Impaired Driving Enforcement. The department implemented a K-9 Program, which included training an officer and a 1 year old Dutch Shepard, Samantha, as a single purpose drug detection team. Throughout the year, this team has made an impact and assisted officers with recovering drugs, money, and other associated products by arresting those suspected of transporting drugs to and through our city. By impacting the drug sales and use and abuse within our community, we hope to impact the overall crime rate.



Employee Education, Training, and Development.

Many officers have taken advantage of the partnership between the department and Columbia Southern University. In 2014, three officers received their Associates Degrees. In 2015, one officer earned his Bachelor of Science Degree in Criminal Justice and one officer earned his Master's Degree in Emergency Services Management. The department promotes succession planning and provides officers and supervisors with training opportunities

to prepare them for advancement. In 2015, the department was able to appoint a Captain, Sergeant, and Corporal because of successful succession planning and training.

In 2015, the Animal Control and Code Enforcement Officers were reclassified into Community Service Officers. Community Service Officers began responding to minor private property crashes, completing fingerprints, and assisting with other minor duties to reduce the call load for the patrol division. These duties and responsibilities are in addition to those of animal control and code enforcement. The two Community Service Officers are scheduled on separate shifts, which allows for coverage seven days a week.

The Police Department also partners with other law enforcement agencies across the San Luis Valley; leading and being an active member of the San Luis Training Foundation. This foundation obtains grant funding from Colorado Peace Officers Standards and Training to coordinate and host essential training for law enforcement officers across the San Luis Valley and neighboring regions.

Partnerships and Collaboration.

The department continues to be an active partner with the Alamosa County Sheriff's Office, Adams State University Police department, the Colorado State Patrol, Parole, Probation, Immigration and Customs Enforcement, and other local organizations. In 2015, command staff of all Law Enforcement agencies began meeting on a bi-weekly basis. In December of 2015, the department teamed with the U.S. Marshal's Service to conduct a multi-agency Sex Offender Compliance Check operation.

POLICE

The department continues to be active with the Community Corrections Board, Screening Committee, SB-94 Board, and the San Luis Valley Behavioral Health. 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 Police Department continues to partner with the Alamosa School District to assign a police officer to provide law enforcement services full-time to the District at the Alamosa High School, with the option to work in the same capacity at Ortega Middle School and the elementary school.

This officer works with school personnel in providing alcohol and other drug education, maintaining a safe campus environment, serving as law enforcement problem-solving resource persons, and providing the appropriate response regarding on-campus or school related criminal activity.

This agreement renews annually providing services throughout the school year.

Community Programs.

In partnership with community leaders the Neighborhood Watch Program was reestablished. Officers continue to work with community members to organize program areas and block leaders.

Another program that began is "Shop with a Cop". The purpose of the program is to foster positive relationships between youth and officers. By partnering with the department of Human Services and the Alamosa School District, young kids, K - 6th grade are selected each year during the holiday season to shop at one of the local area stores to purchase gifts for members of their immediate family. Each child

is allocated a small amount of money to spend, normally \$50-\$100 depending on the size of the child's immediate family. Approximately 1-2 children are assigned to each police personnel, who then accompanies them around the store and assists in selecting appropriate gifts for each family member. After shopping, the children eat lunch, wrap their gifts, and continue to get to know the police officers.



The Alamosa officers also focus on Community Policing as a whole. Officers work with merchants to share information and reduce criminal behavior. This information sharing also connects the management and employees of businesses across the city. Officers also conduct foot patrols throughout the community, walking through businesses and speaking with employees and citizens. By being out in the community, officers are easily accessible and approachable to citizens.

POLICE

Employee Wellness.

Officers trained through the Cooper Institute as Fitness Specialists work together as a team with other members of the department to promote wellness. These officers can recommend training programs and meal plans designed for each individual to improve their health and wellness. By having this expertise on staff, the department can reduce injuries

and increase the overall health of employees. Their participation in this program gives the officers buy-in and direct input into the program and the standards being established.

FIRE

Services.

The Alamosa Fire department responds to fire and rescue calls within the city of Alamosa and the south half of Alamosa County. In addition to call response, the department provides Airport Rescue Firefighting services to the San Luis Valley Regional Airport, and provides fire prevention and life safety classes.

Call Volume.

The department responded to 164 calls for service within the city limits and 104 in the county during 2015. Call volume is slightly higher than 2014 with the increase coming from auto accidents. The department provided 479 flight standbys during the year.

Equipment and Personnel.

The department is currently staffed with thirty-two Fire fighters. The department has been able to maintain staffing levels during the year with very little turnover. We strive to provide our staff with quality training programs within the department as well as sending staff to training classes in the region. The department also cross-trains with mutual aid partners and the Alamosa Ambulance Crews on a regular basis.

The close working relationship with the Division of Fire Prevention and Control continues to grow. They are now staffed with four personnel and respond during the week days to several of the AFD calls to provide assistance. The Department operates from two locations Station 1 located at 425 E 4th St, and Station 2 located at 2827 Vigil Way.



PUBLIC WORKS

Street Division.

In addition to normal annual maintenance procedures like snow removal, grading gravel roads and alleys, sign maintenance, street sweeping, storm inlet maintenance, fall leaf clean-up, maintenance of downtown street lights, painting, large item pickup, and pothole repair; the street division facilitated the 2015 Street Improvement Program which included the complete **rebuild of West Eighth Street from Pikes Peak Place to just west of Center Avenue**. This rebuild included the construction of sidewalks, ADA compliant corners, and drainage facilities that will serve as the foundation for planned future drainage improvements for the entire Washington addition.



Clark Street was rebuilt from Maroon Drive west to the easterly terminus of the street improvements that were completed when Wal-Mart was built. This project included ADA compliant corners, sidewalks, curb and gutter, driveway aprons, bike lanes, street light infill, and the City's first mini round-a-bout. In addition to this heavy construction, staff applied type II slurry seal to approximately 8,500 linear feet

of street, a polymer modified micro-surface to 1,150 linear feet of City Streets, and have completed crack sealing operations on approximately 9,300 linear feet of streets. In addition to the application of these materials, these streets required numerous spot repairs to prepare the asphalt for the application of the aforementioned materials.

This year also saw the completion of the Carroll Special Improvement District. This required the surveying, design, and new construction of 1,656 feet of street and 3,200 feet of curb and gutter.

In addition to the activities outlined above, the Street Division assisted the Police department with street closures and traffic control for driver training, numerous public events and parades and has spent many hours consolidating and staging the yard waste stockpiles for grinding in early spring of 2016.



PUBLIC WORKS

Volumes associated with this year’s street improvement program, Carroll SID, and annual maintenance programs are as follows:

- Street Improvement Program and Carroll Special Improvement District

Unclassified Excavation	5,131 tons
Class 5 Road Base	5,243 tons
Hot Bituminous Pavement	4,742 tons
Removal of Existing Asphalt	9,914 yards
Curb and Gutter	10,026 linear feet
Sidewalk	5,277 linear feet
Drive Apron	3,840 square feet
ADA Corners	19 each
Crack Sealant	2,390 lbs. on over 9,000 linear feet of street
Striping Paint	845 gallons
Glass Beads	4,000 lbs.
Patcher Oil	1,800 gallons
Signs	291 each

A Volvo wheel loader, a Ford pickup, an equipment trailer, and grapples for the loader were purchased this year to support daily operations.

Solid Waste.

The Solid Waste division collected and hauled a total of 3,638 tons of Commercial Waste from 384 different commercial accounts and 2,108 tons from 2,431 total residential customers. The division has seen an increase of nearly 50 yard waste accounts to 417. Staff made 262 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 ser-



vice. Fifty-seven residential containers were delivered to new accounts or replaced as were 11 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 Alamosa High School Prom, Spanish Cemetery Event, Summer Fest, Carnival, Rolling Deep Car Show, Alamosa Round-up Rodeo, Kiwanis Breakfast, Air Show, Relay for Life, 5-Star Car Show, BBQ Competition, Early Iron Car Show, KaBOOM! playground project, Stephanie L. Miner 5k Walk and Run, Farmers Market, and the La Puente Thanksgiving and Christmas Community Dinners.

Recycling.

The Rickey Recycling Center continues to be a busy place. This year we shipped over 411 tons of various recyclables, generating nearly \$16,000 in revenue and saving over \$7,000 in tipping fees at the landfill.

PUBLIC WORKS

This shipped tonnage represents a decrease of 2.6% over last year, and approximately 7% of our total waste stream, well below the statewide average of nearly 20%. We are hopeful that the service expansion to include glass collection will get us closer to our goal of matching or exceeding the state average in the next five years.

Building Inspection.

In 2015, 142 building permits were issued with a total valuation of \$7,735,923. Building permit fees collected were \$38,784. Construction use tax collections totaled \$36,534. A total of 89 contractor licenses were issued. This year Alamosa saw 22 single family starts, 2 multi-family starts, and 3 commercial starts; a decrease of four over the previous year. This year saw the completion of the new Alamosa Airport Terminal, the start of a new IHOP restaurant, a new Rio Grande Water Conservation District Office, and the remodel of the Obstetrician department and the Emergency Room at San Luis Valley Health. This activity has been covered by 308 separate inspections and the issuance of 27 certificates of occupancy. The Building Division also provided administration and oversight for the design and bidding of the proposed Parks and Cemetery Building, as well as construction administration and oversight for the new elevator at the Recreation Center.

Water, Sewer, and Storm.

Water and Sewer personnel responded to 123 after-hours calls, installed 51 water and/or sewer taps, and thawed/ repaired 20 frozen water meters. Volumes associated with this year's Water, Sewer, and Storm Projects are as follows:

- West Eighth Street Storm Drainage Project

10" Storm Drainage Pipe	1,200 feet
Storm Inlet Boxes	8
Gravel Lined Drainage Swale	1,450 feet

This project also included the relocation of over 2,700 feet of fiber optic trunk line because of conflicts with drainage improvements. The drainage specific aspects of this project were funded by a \$165,074 Mineral Impact Grant from the Colorado Department of Local Affairs.

- Carroll Special Improvement District

8" Sanitary Sewer Pipe	1,162 Feet
6" Water Pipe	660 Feet
Water and Sewer Taps	27 Each

- Sunset Street Storm Drain Project

30" Storm Drain Pipe	640 Feet
8" Storm Drain Pipe	340 Feet
6' Manholes	4
Storm Inlet Boxes	7

This project also included two separate water main relocations to allow the installation of the 30" pipe.

River Trece Subdivision

18" Storm Drainage Pipe	525 Feet
15" Storm Drainage Pipe	240 Feet
Storm Drainage Inlets	8
4' Manholes	5
8" Water Pipe	1,010 Feet
Fire Hydrants	3

- In-House Maintenance Projects

6" Water Pipe	1,175 Feet
8" Water Pipe	350 Feet
Fire Hydrants	2
4' Manholes	3

PUBLIC WORKS

We also installed 1,300 feet of 2" water pipe and 6 yard hydrants in Cole Park, and upgraded the electrical service, pumps, and control panel at the Twentieth Street Lift Station. The Division also purchased a new backhoe and service truck this year.

Water Treatment .

The Water Treatment Plant treated and distributed 667,325,916 total gallons of water for municipal use this year with 48,617,796 gallons of that being delivered to East Alamosa and 4,762,400 gallons being delivered to construction meters. Water Division personnel collected 257 water samples with no violations noted. The City continued the membrane replacement plan and installed new membranes in two trains this year. Staff will now begin to replace one train per year to maintain the performance and reliability of the plant.

Wastewater Treatment.

The Wastewater Treatment Plant received, treated, and discharged 549,974,400 gallons of water this year with an overall removal of all impurities of 98 percent. All testing schedules and requirements were met with a total of 461 samples being analyzed. The City has now been operating under the new National Pollutant Discharge Elimination System permit for a year and is working diligently to identify and plan for operational changes that will be required to meet the new metals standards that will be imposed in 2017. The plant has continued to meet the new E. coli standard with little to no problems since the short-term repair of the ultraviolet system. Staff has identified several issues at the plant that will require replacement/upgrade to maintain operational efficiencies and discharge requirements imposed by the Col-

orado Department of Public Health and Environment. Staff will spend the first part of 2016 further identifying these issues and investigating revenue sources for their completion. This year also saw the three-year State inspection at the facility. The plant had no major violations and was commended for the cleanliness of the plant and grounds and the knowledge and professionalism of operators.

Planning and Zoning.

The Planning and Zoning Division was responsible for the research, crafting, and completion of Zoning Code Amendments specific to the reduction of off-street parking requirements for certain use groups and Mobile Food Vendors.

They were also responsible for an ordinance that modified bidding procedures for City funded capital projects. The Planning Commission heard a total of 17 hearings in 2015, these included:

- | | |
|---|---|
| 4 | Permitted Use by Special Review |
| 2 | Expansions of existing Permitted Uses by Special Review |
| 1 | Final Plat |
| 3 | Cell Tower Modifications |
| 1 | Replat |
| 1 | Preliminary Plat |
| 4 | Variances |
| 1 | Street Rename |

PUBLIC WORKS

Engineering and Geographic Information System.

The Engineering Division provided administration and oversight for 34 dig permits in public rights-of-way, and was responsible for the inspection and administration of all of the City funded construction projects outlined above as well as providing inspection and support of privately funded projects within any public right-of-way or that will eventually be accepted by the City. This Division is also responsible for the ultimate oversight of operations and discharge quality at the Wastewater Treatment Plant until the current operator achieves the necessary certifications to assume those responsibilities. Staff also prepared a Request For Proposals for services required to complete operational assessments and comprehensive rate studies for the Water, Wastewater, and Solid Waste Divisions of the City. This project has been awarded and should be completed in the first quarter of 2016.

With the loss of the Geographic Information System Technician, the division has been essentially inactive this year. The City has advertised in numerous locations and has made three offers to acceptable applicants but has yet to fill that position. Staff is currently evaluating different options to fill the position and anticipate full functionality in the foreseeable future.

Fleet Maintenance.

Fleet Maintenance is unique in that while it falls under Public Works, it is the one division that truly works city-wide. This Division is currently staffed with 2 full-time employees who are responsible for the repair and maintenance of

237 different pieces of equipment ranging from lawn mowers to garbage trucks to heavy construction equipment like backhoes, front-end loaders, and a road grader. In 2015, **the Fleet Maintenance Division completed over 310 separate repair orders, 117 scheduled services, changed over 100 tires, and repaired and maintained 10 fire trucks.** The mechanics are also responsible for the service and repair of all of the City's emergency generators and the equipment at the Recycling Center, including skid loaders, bailing equipment and the new glass crusher. The Division is also instrumental in preparing bid specifications for new vehicles.

Administration.

The Public Works department is also handling the update to the City's 1997 Comprehensive Plan. The update includes significant public input; identification of existing conditions; rewrite of the City's Zoning Code; analysis, inventory and evaluation of physical conditions; identification of hazards; downtown and commercial district needs assessment; goals, objectives, & policies; and a future land use map. The project is anticipated to be completed June 30, 2017.

The proper certification of levee system has long been a priority for the City. Staff worked in 2015 to untangle the requirements and benefits of FEMA certification compared to Corps of Engineers certification. City Council allocated funds in the 2016 budget to allow the hiring of a consultant with the proper technical background to develop a detailed scope of work that will lead to certification.

PUBLIC WORKS

The Water Smarts Team was created in 2015 to help the City evaluate its messaging on water conservation, programs to encourage water conservation, and better define a plan for public beautification balanced with water concerns.

Finally, and possibly most significantly, the City worked on identifying its needs for a water augmentation plan. An internal team of experts was created to help research, define, and acquire the needed resources to protect the City's water supply.

PARKS, RECREATION & LIBRARY

2015 featured the completion of several facility upgrades, changes in operations, and the roll out of new programs.

Public Service Announcements.

Staff worked with the IT department to implement a new method of sending out recreation PSAs. Similar to the press release system used by the City, a separate account was set up to handle our more than 3,000 emails we regularly send updates to. This setup will bypass the City's email server that in the past has been flagged for spamming.

New Changing Hut at Carroll Park Ice Rink.

Due to the generous donation of a 10x12 shed by a hockey program supporter, the Parks & Recreation department was able to construct a secondary changing room for hockey teams. Parks staff coordinated the move of the shed; contracted the electrical work to install power, heaters, and lighting; and installed insulation, interior ply-

wood walls, and entryway. Improvements were made to the walkway from the shed to the warming hut by installing plywood and thick rubber belting.

Proposed New Ice Rink/Multi-Purpose Facility.

Staff worked with volunteers from the SLV Youth Hockey League and the Recreation Board to evaluate the need for a new ice rink. With direction from the Recreation Board and City Council, the group has submitted several grants and secured a \$200,000 Mineral Impact Grant to build a partially enclosed ice rink/multi-purpose facility next to the Alamosa Family Recreation Center. The facility would include a chiller to maintain ice, changing rooms, and public restrooms.

PARKS, RECREATION & LIBRARY

Preschool PlayGym.

Preschool PlayGym is an indoor playground set-up in the AFRC Gymnasium with mats, play-houses, balls and other physical education equipment. Once a week on Wednesday mornings, this new program allows toddlers release some energy and learn through play. A parent or guardian must remain on-site and in the gymnasium with their child during all classes. Ages 4 and under are welcome. Families may bring their own non-battery operated toys to share.

KinderJam.

KinderJam is a new, exciting, and high-energy music and movement program that emphasizes the kinesthetic and tactile learning of preschool concepts in a spirited manner, capturing a little one's attention from beginning to end held on Wednesdays and Thursdays.

KinderJam's 45 minute parent-and-me learning program uses content-rich children's music, high energy, and stimulating manipulatives as tools to execute a developmentally-appropriate preschool curriculum. Parents and their little ones will be doing lots of moving and learning together, as KinderJam believes young children learn best by being active participants in their learning process.

Classes expose children to pre-academic skills such as: spatial awareness, following directions, counting, alphabet recall, phonemic awareness, body control, and the development of both fine and gross motor skills.

Targeted toward children ages 1-5, KinderJam adds an exciting and rewarding component to a child's early learning experience!

Colorado Tree Coalition Grant Award.

The Alamosa department of Parks and Recreation and the Alamosa Tree Board received a \$2,000 grant from the Colorado Tree Coalition (CTC) for the Alamosa Public Tree Inventory and Plantings Project.

Since the last Alamosa tree inventory in 1995, many new trees have been planted and removed in the city. This grant award enabled the inventory of public and street trees in order that planting locations can be prioritized. The City of Alamosa will then use the modified recommended tree list to select species ideal for each location. With continuing drought conditions and rising water prices in Alamosa, the results of this project will empower Alamosans to avoid the barren "zero-scape" housing look which is becoming all too frequent in the area.

USATF Future Stars Youth Track Meet.

The former Hershey Track Meet has been designated by the United States Track and Field Association (USATF) as one of only 30 Future Stars "Elite" Meets across the Nation!

Two free USATF Run, Jump and Throw Clinics were scheduled giving kids a great chance to practice for the Future Stars Meet. Good job to the 536 San Luis Valley kids who participated!

PARKS, RECREATION & LIBRARY

Broncos Salute to Fans Tour.

Alamosa was chosen as one of only four cities in the State for the 2015 tour! Community members were given the opportunity to get autographs and snap photos with players, cheerleaders, and Miles the Mascot.

Parking Lot at Olympian Park.

With funding left over from repaving the Cole Park walking track, Public Works staff was able to pave the dirt parking lot at Olympian Park. In lieu of the railroad ties that bordered the dirt lot, Parks staff was able to install split rail fencing with several walk-thru sections having a much better visual appeal.



Oxbow Recreation Area Shelter.

With donations from the SLV Disc Golf Association and labor provided by Parks staff, a new shelter was built next to the disc golf course first tee box.

Cole Park Walking Track Upgrade.

As part of the capital improvement plan, the walking track at Cole Park was repaved in its entirety. The old crumbling and cracking surface was covered by a new layer of asphalt making it a joy to walk or run on, especially for those pushing a baby stroller.

PARKS, RECREATION & LIBRARY



Zapata Park KaBoom! Project.

The highlight of the year occurred when Alamosa was awarded a grant from KaBoom! to build a new playground with a 5-station outdoor fitness exercise system at Zapata Park.

KaBOOM! is a national non-profit dedicated to bringing balanced and active play into the daily lives of all kids. They create great places to play, inspire communities to promote and support play, and work to drive the national discussion about the importance of play in fostering healthy lives and communities.

La Puente first became aware of this grant opportunity and brought it to the City's attention in early June. Working together, the City and La Puente worked through the application and interview process to ensure that Alamosa was selected. With KaBoom! as the organizing agency and Colorado Health Foundation as the funder for the project, the community embarked on the playground adventure. The City committed \$8,500 for the match with the local Rotary group committing to fundraising and

grants to help offset that amount.

Part of the unique aspect of the project was the ability to have the community design the park. Design workshops were held with youth and adults to collect input. The top 3 designs were put to a public vote. To truly put this process in perspective, in about a 6-week timeframe the park was designed and built by the community (July 30 – Design Day and September 12 – Build Day). The behind-the-scenes work included site preparation, volunteer organization, medical/emergency support, food services, public outreach, etc. Over 100 volunteers showed up for the Prep Day on September 10th and almost 300 volunteers showed up for Build Day on September 12th.



PARKS, RECREATION & LIBRARY

Alamosa Public Library

Colorado State Library Grant:

The library was awarded \$4,500 from the Colorado State Library for developing the library's language collection.

AspenCat Union Catalog:

As a member of AspenCat, a union catalog managed by the Colorado Library Consortium that integrates 103 Colorado libraries comprising of over 1,379,400 items with over 4,500 items shared monthly, the library is able to offer downloadable audiobooks and e-books to patrons as well as other materials not owned by APL. With 3M eBook and Audiobook digital collections, patrons have free access to thousands of downloadable items that can be loaded onto most MP3 players, iPods, smart phones as well as personal computers. The 3M collection offers both fiction and nonfiction titles and draws from a variety of publishers, large and small including Random House, HarperCollins and Penguin.

Summer Reading 2015:

The theme for the Summer Reading Program was "Every Hero Has a Story" with June 17th dedicated to local heroes. Total attendance for all nine Wednesday programs and the Super Secret Super Hero Training Party was 1,359. Those registering for reading prizes totaled 196, including 15 teens and 181 kids. As with most large library programs, volunteers are the key to success and we were fortunate to have 15 volunteers provide 144 hours of assistance.

Early Learning Center:

One issue brought to the attention of staff was our inability to corral the youngest users in our early learning area. With help from the Friends of the Library, staff

installed several new pieces including an arch and gate preventing our toddlers from wandering down the book aisles.



Little Free Library Project:

Little Free Library (LFL) is a worldwide movement focused on providing free access to books by using small "libraries" located in convenient areas in communities. Their motto is "Take a book, return a book" though it's okay to take without putting one in. An individual or organization who registers and oversees the placement of the library are known as stewards. There are now more than 25,000 Little Free Libraries located in all 50 states and 70 countries around the world.

What are Little Free Libraries? Simply, they are hand-crafted structures that contain constantly changing collections of books donated and shared by people of all ages and backgrounds. They can come in a variety of sizes and colors holding 20 - 100 books and placed in front yards, parks, gardens, coffee shops, in or near restaurants, community centers, and other easily accessible locations.

PARKS, RECREATION & LIBRARY

Overall, this library project is a venue for community outreach and enhancing literacy. Various locations around Alamosa having a LFL.

- The Friends of the Library with help from PALS kids installed the first LFL on the La Puente Administration Office property on the corner of Ninth and State Avenue. The PALS kids also helped in painting the LFL.
- Zapata Park (installed as part of the KaBoom! project)
- Office building at 223 6th Street
- Senior Center
- Food Bank

- La Llave
- Tu Casa (one adult and one kid, LFL)



FINANCE

The Finance department is responsible for the management of the City's financial affairs; the protection and advancement of the City's fiscal position; and effective, efficient provision of related support services for Alamosa citizens and City operations. Finance staff manages functions that include: financial system administration and general ledger accounting, accounts payable, payroll and pension, grant accounting, debt management and bond issuances, budget creation and administration which includes resolutions and adjustments to stay within approved appropriations, long-range financial planning, all revenue collections, utility billing to over 3,000 customers for three service areas, water, wastewater (sewer) and solid waste (refuse and recycling), and business licensing and local sales tax collections.

The Finance department values its critical role in supporting management and customers for the City of Alamosa. As with other City departments there is a continual challenge to review processes and procedures to insure the necessary services are provided in an accurate and timely manner while continually trying to reduce costs. State and Federal mandates imposed on the City as a whole require close monitoring of all revenue resources and spending requirements. The City was successful in securing \$419,031 in grants and donation to assist in the delivery of services.

The following graphs provide an overview of the city's General Fund revenue and expenditures for 2015. More information is available on the City's website for 2015 along with information for the 2016 fiscal year.

