

The February FY2019 Gross Receipts Tax report is shown below. February reflects November business activity.

	<u>Month</u>	<u>YTD</u>
February - FY2019 GRT Received (Gross)	\$ 4,662,932	\$ 35,003,038
February - FY2019 Budget	\$ 5,180,131	\$ 36,906,855
	<u>Budget to Actual</u>	<u>\$ Over / (Under) Budget</u>
Month of February	(10.0%)	(517,199)
Fiscal Year-To-Date	(5.4%)	(1,903,817)

GRT - Major Sectors
Month-Over-Month Comparison
February - FY2019

Single Month	February FY2019	February FY2018	\$ Change	% Change
Mining, Oil, Gas	142,528	156,602	(14,000)	(9%)
Construction	153,705	268,373	(115,000)	(43%)
Manufacturing	145,197	153,350	(8,000)	(5%)
Wholesale Trade	144,129	114,804	29,000	25%
Retail	2,187,183	2,308,881	(122,000)	(5%)
Prof, Scientific, Technical	220,665	175,716	45,000	26%
Healthcare & Assistance	301,296	312,792	(11,000)	(4%)
Accommodations / Food Svc.	433,132	403,460	30,000	7%
Other Services	455,937	529,385	(73,000)	(14%)
Misc./Unclassified	479,160	463,394	16,000	3%
Total	4,662,932	4,886,757	(224,000)	(4.6%)

GRT - Major Sectors
Year-Over-Year Comparison
July - February FY2019

8 Months Period	FY2019 YTD	FY2018 YTD	\$ Change	% Change
Mining, Oil, Gas	2,207,849	2,133,827	\$ 74,000	3%
Construction	2,076,529	2,569,334	(493,000)	(19%)
Manufacturing	1,296,190	1,241,046	55,000	4%
Wholesale Trade	1,092,785	1,096,372	(4,000)	(0%)
Retail	14,126,008	14,408,959	(283,000)	(2%)
Prof, Scientific, Technical	1,546,724	1,460,599	86,000	6%
Healthcare & Assistance	2,472,070	2,420,202	52,000	2%
Accommodations / Food Svc.	3,208,107	3,168,342	40,000	1%
Other Services	3,503,752	3,595,696	(92,000)	(3%)
Misc./Unclassified	3,473,023	3,849,597	(377,000)	(10%)
Total	35,003,038	35,943,973	\$ (941,000)	(2.6%)

Misc Sectors: Agriculture, Transportation & Warehouse, Information & Cultural, Finance & Insurance, and Real Estate, Rental, and Leasing.

Requests for Information

	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
2018	42	56	47	45	49	62	40	43	40	52	38	32
2019	54	56										

Business Registration

New Registrations

	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
2018	48	26	32	36	39	40	25	22	26	32	15	22
2019	40	38										

Renewals

	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
2018	591	224	182	136	37	18	12	5	5	2	17	1994
2019	459	224										

Delinquent Notices Sent

	Contractors	Exempt (Non-Profit)	Home Occupations	Regular Registrations	Security Guard Companies	Licenses	Total
2018	121	0	159	337	1	23	641

Liquor Licenses

New Licenses

	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
2018	1	0	1	0	0	0	0	0	0	3	0	0
2019	0	1										

Renewals

	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
2018	2	3	1	0	0	34	0	0	2	18	3	0
2019	0	5										

Renewals are due in February, June & October depending on the type of State License issued.

Visitors "Checked In" at City Hall

	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
2018	140	117	121	124	167	77*	89*	48*	49*	203	72	81
2019	116	96										

*Executive Conference Room closed for construction

AGENDA ITEM LIST

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

4/9/19 CC

*Bid for leasing of in-car and body camera system (Tyler)
Resolution re: Fair Housing (Holton)
Budget hearing # 1 - Introduction of CIP (Emrich)
Appointment to Lodgers' Tax (Mayor)
Resolution re: day, time & place of regular CC meetings (Breakell)
No P&Z (March 28 meeting canceled)
Proposed ordinance (discussion) small cell facilities (Breakell)
Closed - SJGS (Breakell)

4/16/19 WS - RM out

Presentation on Project Search (Swenk)
Presentation of the Gateway Park concept (Styron)
Resolution re: day, time & place of Work Sessions (Breakell)

4/23/19 CC

Agreement to close NMFA Grant No. 4614-PB for Downtown MRA Plan (Holton)
No P&Z (April 11 meeting canceled)
Proposed ordinance (final action) small cell facilities (Breakell)

5/7/19 SP WS - Advertise

Presentation of the preliminary budget (Emrich)
CTED strategic planning (Mayes)

5/13/19 SP WS - Advertise

CTED strategic planning (Mayes)

5/14/19 CC

Community Input re: preliminary budget (Mayes)
Resolution adopting preliminary budget (Emrich)

5/21/19 WS

Update on the SJWC (Sypher/Burnham)

5/28/19 CC - Mayor out

Resolution adopting final budget (Emrich)

Building Inspection Activities:

Permits Issued for the following projects:

1. Tenant Improvement, Tales at Tomorrow Café, 220 West Main Street.
2. Tenant Improvement; Fly High, 1650 East 20th Street.
3. New Storage Building, Iron Man Enterprise, 2667 La Plata Highway.

Plans ready to permit:

1. New Construction, La Quinta Inn & Suites, 4300 English Road.
2. Tenant Improvement, Smart Style, 3000 East Main Street, Suite A.
3. Tenant Improvement, Target, 4900 East Main Street.

Plans currently under Review:

1. New Construction, San Juan Dental Specialists, 2990 Piñon Frontage Road.
2. Tenant Improvement, Sandwich Shop, 517 West Broadway.
3. Addition, Haliburton, 3250 Southside River Road.
4. Tenant Improvement, New Mexico Alternative Care, 534 E. Broadway.
5. Two – Four Unit Apartments, 2803 & 2805 Parque De Oeste Drive.

The Division issued a total of 41 building permits with a valuation of \$1,734,471; issued 4 building permits for new residential construction, performed 2 final inspections on new commercial construction, and, performed a total of 304 inspections. The Division also processed 8 public records requests.

Planning Division Activities:

1. Staff accepted, reviewed, processed, and/or presented the following: 1 Rezone Petition; 1 SUP Petition; 5 Summary Plats; 1 Variance Petition; 1 Temporary Use Permit; 12 Business License Zoning Verifications; 2 Address Verification/assignments; 3 Zoning verification letters; 3 sets of building permit plans for UDC compliance; and, met with 74 counter visitors to answer inquiries and/or approve permit plans.
2. The 2019 MRA Plan Update was approved by City Council at the February 26, 2019 City Council Meeting.

Projects:

- Worked with Legislators, Lobbyists, and partners to champion legislation beneficial to business recruitment and retention. Likewise monitoring legislation that would be potential damaging to our region.
- Attended hearing of SB 347 regarding Coal Taxes to encourage the reduction of GRT on coal production. Likewise, discussed with legislators ongoing legislation that would affect our efforts in retirement attraction, entertainment districts (MRA) and logistics/distribution (rail).
- Identified key partners in potential study/recruitment strategy around retirement community attraction.
- Continue to defend our key employers, including SJGS, from potential closure both legislatively and strategically.
- Working with 5 outdoor recreation related businesses, including textile, outdoor entertainment, and recreation equipment.
- Developed and approved incentive agreement with Cottonwood Clinical Services to assist with creating shared parking for the City.
- Working with State EDD to create a feasibility study for petrochemical processing in that state to help in attraction of such a process to our region that could create large-scale employment and use of our abundant low-cost gas reserves.
- Continued work with key stakeholders in the region and the state to encourage rail/heavy-haul corridor for the region. Legislation has been crafted and is being put forth this session to encourage a statewide impact analysis.
- Working with New Mexico Partnership and ORII to develop plan for presence at the Outdoor Retailer show in Denver.
- Assisted medical facility with site location and hopefully property acquisition within the next few weeks.
- Working with UNM to create strategic partnerships and opportunities to study key areas for growth in the region.

Other Activities:

- Continued work with 4CED in their search for an interim director.
- Was awarded the 40-under-40 in Economic Development award by Development Councilors International.

Administration

1. SJGS tour scheduled and completed.
2. Approval received to advance the short term generation project to the next step of bidding and permitting.
3. FY20 and FY21 fiscal year budget work.
4. Reliability Coordinator meetings.

Business Operations

- Budget input.
- Bonding meetings related to gas contract.

Customer Service

- 14 New service work orders released for construction.
- Updated Electric Rates for Phase III beginning March 2019.
- Working on new templates for our bill design.
- Work on Server installation to begin new web portal project.

Compliance, Environmental, Safety

1. Safety: Incidents 3 / 0 ORI's for the month of February
2. Safety: New Employee Orientation Training
3. Compliance: Completed CIP Mock Audit in the month.
4. Compliance: Completed several root cause analysis.
5. Environmental: Completed generation environmental training.
6. Environmental: Assisted with Twin Peaks construction meeting from an environmental standpoint.

Engineering:

1. Working on Bluffview switchyard project.
2. Completed Specification for arc flash rated transformers.
3. Supported design and checkout of the Bergin substation changes.

Customer Inquiries: 42	Estimates: 24	Work Orders Written by EE: 14	Transformer Checks: 6
Meter/Quad Spots: 1	Easements Obt: 1	Work Orders Released by EE: 16	Easements Renewed: 0

Transmission and Distribution:

Construction/Maintenance:

1. Completed OH installation for Production Company in Farmington.
2. Ongoing construction work related to Main Street.
3. Began highway 64 69kV pole to pole maintenance.

Maintenance WOs Completed: 135	Construction WOs Completed: 13
Tree Trimming WOs Completed: 95	Customer Trouble calls: 36
Street Light locations maintained: 43	

Relay/Substation/Meter:

1. Relay: Foothills buss meter replacement and SCADA checkout.
2. Relay: Annual NERC compliance testing performed at two substations.
3. Substation: Animas X11 testing and Foothills LTC repair.
4. Meter: Continued installation of the AML pilot project.

New Service Installations: 5	Meters Tested: 342	Power Quality Checks: 3
Meters Verified: 0	Tampering: 2	

Generation:

1. Short term generation project approved to proceed to phase 5.
2. Finalized work scope for the spring Bluffview generation outage.

Fuel Sales & Purchases:

- | | |
|---|--|
| 1. Animas total estimated gas sale – 126,000 mmbtu. | Bluffview total estimated gas sale – 0 mmbtu. |
| 2. Animas estimated gas buy back – zero mmbtu. | Bluffview estimated gas buy back – zero mmbtu. |

SCADA/EMS/Control Center:

1. DSTAC training completed for system operators.
2. Completed CIP tabletop exercises.
3. Video Display Board one line update.
4. Senior System Operator interviews.

System Outages:

1. One outage in the month of February on the Sullivan Circuit.

Operating Statistics:

Statistic	February 2019	February 2018	% Increase/(Decrease)
Animas Plant MWh	0	0	N/A
Bluffview Plant MWh	36,426	36,586	(0.44%)
Navajo Plant MWh	0	67	N/A
San Juan Plant MWh	20,748	25,044	(17.15%)
WAPA MWh	9,653	10,986	(12.13%)
Purchase MWh	12,133	9,342	29.87%
Purchase Power Cost	\$680,627	\$333,599	204%
Avg. Purch. Power Price	\$56.10	\$35.71	57%
Peak Demand Mw	139	142	(2.87%)
Total MWh System Energy	79,170	81,770	(3.28%)

CALL TYPE	NUMBER OF RESPONSES
Structure Fires	4
Vehicle Fires	2
Brush/Grass Fires	1
Rubbish/Dumpster Fires	0
Other Fires	0
Rescue/Emergency Medical	552
False Alarms	23
Mutual Aid Given	2
Hazardous Materials Response	9
General Hazard Response	11
Other Responses	262
TOTAL	866

TRAINING

- EMS Training: Airway and Ventilation conducted by San Juan College.
- Company Training: Fire Prevention update, conducted by the station's company officer.
- Company Training: Public Education, conducted by the station's company officer.
- Company Training: Firefighter Health and Safety by the station's company officer.
- Company Training: Aerial Operations training conducted by the Engineer Committee.
- Company Training: Search and Rescue drill, at San Juan College's drill tower.
- Three lateral hire cadets started their fire academy.
- Scheduled Maintenance:
 - o Technical Rescue Team Maintenance: B-Shift
 - o Hazmat Team Maintenance: A-Shift
 - o Wildland Team Maintenance: C-Shift

MISCELLANEOUS

- Numerous public events, station tours, and fire safety talks to include Northeast school station tour, Kid's Corner Fire Safety Talk, and the Mayor's Volunteer Appreciation Dinner,
- All of FFD's Automatic External Defibrillators (AED) were updated with new software.
- Annual required ladder testing performed by Diversified, every ladder undergoes failure based testing annually.
- FFD attended the Four Corners Damage Prevention presentation.
- FFD participated in a Faith Based Training, to assist churches in developing a pre-emergency plan.
- FFD members participated in the San Juan Safe Community Safe Schools meeting on reunification plans.
- FFD members participated in New Mexico Open Records Act training.
- Attended the Public Health Committee meeting, hosted by the San Juan County Office of Emergency Management.
- FFD attended the annual service awards ceremony at the Library.
- FFD attended an opioid abuse and overdose prevention meeting.
- FFD on-duty crews hosted a Safer NM Car Seat Clinic at Fire Station 2.
- The Fire Marshall's office finalized 23 business inspections and re-inspections, performed 5 building finals (including Davita Dialysis), 2 sprinkler system finales, and 2 alarm system finales, 5 plan reviews, multiple follow-up meetings and 2 fire investigations. Numerous discussions relating to code questions and enforcement. Several large projects continue with City Legal, Code Compliance and the COF Building Officials.
- FFD and FPD's pilot Alternative Response Unit (ARU) for down subjects, made 131 contacts with 37 transports to the sobering center, 16 transports by EMS to the Hospital, and 17 transported to the Detention Center for the month of February.
- Squad 57: 548 individuals transported to the sobering center.

(Yearly Totals Are Calendar Year)

Vehicle Maintenance Division:	2019	2018
• Vehicle Job Orders Completed	606	452
• Service Calls Completed	49	22
• PM Services Completed	93	80

Building & Maintenance Division:		
• Active Job Orders	133	296
• Completed Job Orders (Month)	123	78
• Completed Job Orders (YTD)	261	160

Status of Construction Projects:

Civic Center – Warranty Items, drainage issues
 Boys and Girls Club Teen Center – 75%

Red Apple Transit

Ridership Numbers:

Blue:	2,520	
Green:	2,176	
Purple:	1,323	
Red:	597	
Yellow:	1,688	
Saturday:	301	
Aztec:	654	
Kirtland:	385	
Bloomfield:	0	<i>(Bloomfield Route Cancelled until further notice)</i>
Dial A Ride	412	

Total Ridership this Month 10,056

Total Ridership Year to Date: 20,732

Total Ridership Year to Date Last Year: 18,698

Ads

Advertising frames for City department use.

Bus #	Organization
10275	Open
10276	Open
10418	Public Works Water Shortage Stage 1
10419	Civility First: Kindness
10420	Public Works Water Shortage Stage 1
10500	Open
10501	Public Works Water Shortage Stage 1
10502	Open
10541	Open

Snow Delays

Ridership numbers were down just over 600 this month compared to last month due to Snow days. The Red Apple Transit experienced a total of 7 inclement weather days of which 5 were a delayed start and 2 were closures. Red Apple Transit uses the same delay system that the Farmington Municipals Schools are on. In the event of delays or closures, they are listed immediately on the KOB.COM website informing the public. Safety of the riders is the number one priority. The snow policy is listed on the Red Apple Transit website so that riders can inform their employers or other officials that they may be delayed due to the weather.

MONTHLY REPORT - FEBRUARY 2019

(Current Month Percentage & Y-T-D Percentage Change)

	<i>Current Year Feb-19</i>	<i>Percentage of Change</i>	<i>Previous Year Feb-18</i>
Monthly Air Traffic Operations:	2,711	18.90%	2,280
Y-T-D Traffic Operations:	6,030	8.59%	5,553
Monthly Fuel Flowage (gals):	23,126	1.72%	22,735
Y-T-D Fuel Flowage (gals):	46,336	-14.66%	54,296
Monthly Car Rental Revenue:	\$3,750.00	-25.00%	\$5,000.00
Y-T-D Car Rental Revenue: (EAN/Enterprise gone after Feb, 2018)	\$7,500.00	-25.00%	\$10,000.00

PERSONNEL DIVISION**Job Postings:**

Regular/Full-Time: 14
 Temporary/Seasonal: 23
 Inter-Division: 4
 Inter-Department: 8
 Inter-City: 1

New Hires:

Temporary/Seasonal: 24
 Regular/Full-Time: 5

Terminated:

Temporary/Seasonal: 8
 Regular/Full-Time: 8

PAYROLL**PP# 3**

Printed Direct Deposits	188
Regular Checks	56
Emailed Direct Deposits	754
Total Checks printed	951**
Gross Pay	\$1,955,573.84
Net Pay	\$1,249,733.99
Regular Employees	755
Temporary Employees	237

PP# 4

Printed Direct Deposits	191
Regular Checks	45
Emailed Direct Deposits	758
Total Checks printed	994**
Gross Pay	\$1,969,717.49
Net Pay	\$1,287,074.89
Regular Employees	752
Temporary Employees	231

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

HR GENERAL

- Open enrollment non-regular employees over 1,560 hours
- Strategic Planning session for HR department
- Budget planning and outline
- Job Evaluation Training through HAY Group
- Volunteer Program Manager position transition

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

- Responded to a broad range of help desk requests
- Custom iSeries Monitoring / Notification system for HTE now in production
- Corrected data issues within Custom Archive App
- Continued implementing ACOM check printing system – Completed Signature Update
- Prepped for Fusion implementation for use with FleetFocus project
- Performed routine tasks related to system availability and data protection

Departmental Help Desk Ticket Counts:

282 tickets created

231 tickets closed

115 tickets in-progress

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

- Added metadata fields for Red Apple Transit routes in GIS
- Provided support for multiple projects across various departments
- Completed unpaved streets and street sweeper maps
- Completed changes and enhancements to city enhancement map
- Updated subdivision plats and house outlines to 2017 imagery

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

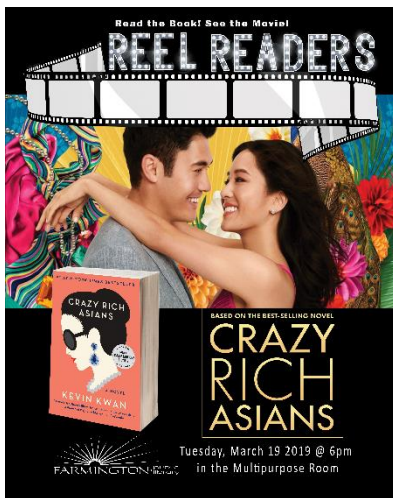
- Responded to a broad range of escalated technical issues
- Added SAN based storage for additional cloning and snapshotting capabilities
- Performed upgrade of Microsoft Active Directory – FMTN.AD domain
- New Fire Suppression System now installed and operational
- Performed daily tasks of Infrastructure Services operations, maintenance, and recovery
- Cylance Protect – 796 devices and systems protected. Currently 0 threats
- Participated in several application installations in support of various projects

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

- Setup new users and responded to helpdesk calls for various departments
- New VoIP Installs – Finance, Animas Power Plant, MPO
- Continued working on projects for Brookside, Fiber Agreements, Ayaya Upgrade
- Configured and deployed numerous desktops, laptops and mobile devices
- Completed cleanup of IT Training Room and adjacent storage space
- Continued planning for Windows 10 Pro upgrade
- FPD continued various projects and budget input. FFD upgraded Veeam Backup Server

Looking Back...

	This Month	This Month Last Year	Difference
Library Visitors	23,436	24,252	-3%
Circulation	25,086	26,753	-6%
Library Programs	208	190	9%
Library Program Attendance	4,429	3,347	32%
Computer Users	4,175	4,415	-5%
WiFi Users	2,122	1,508	41%
Volunteers	15	17	-12%
Volunteer Hours	184.50	98.50	87%



Looking Ahead...

Tuesday, March 19 @ 6:00 pm – “Reel Readers” at the Farmington Public Library. This month’s feature is *Crazy Rich Asians* by Kevin Kwan. Bring your dinner, enjoy the movie and join in the discussion. For more information about this and other “Reel Readers” events at the library, go to www.infoway.org and click on the events calendar.

What people are saying...

“I enjoyed the environment of the library. I had resources available to me & the courtesy clerk was very kind. He was also informative. I look forward to more future visits to the library soon.” – Sarah, via email

“Thank you. It’s a beautiful library.” – Gerda, via email

“I have been very grateful for library help in downloading ebooks. Patient staff for slow learner!” – Margaret, via email

“Thank you for the information. The lady librarian was very helpful and nice in helping me obtain the new card.” – Dennis, via email

In Case You Missed It...

To celebrate Dr. Seuss’s birthday, the Farmington Public Library hosted a “Seuss Slumber Party!” Children brought their stuffed friends to the library, built their own special fort and left them for a special night! In the morning, “stuffed animal guardians” returned for a special breakfast, and got to see all of the fun and adventures that were had during the night!!



Community Development Block Grant (CDBG) Activities:

1. The 2017 CAPER was accepted by HUD, and the City's CDBG Program received a favorable Annual Community Assessment for the 2017 Program Year.
2. Staff continues to address the Timeliness issue by paying invoices and creating drawdown vouchers as quickly as verified invoices are received.
3. Staff plans to complete the preparation of the 2018 Substantial Amendment in order to reallocate the \$130,000 for the "Homeless Person Overnight Shelter" (The Roof), plus the remaining balance from the 2015 PRCA ADA Improvements Project (\$1,625.48), to fund ADA Improvements at the following Parks, Recreation, and Cultural Affairs facilities: Sycamore Park Community Center, Farmington Recreation Center, and Civitan Park, North. The Amendment should be ready for public review in March and for Council consideration in April.
4. Staff will start the Update to the Citizen Participation Plan soon as part of the 2019-2023 Consolidated Plan development process.

Metropolitan Planning Organization (MPO) Activities:

1. The MPO Technical Committee met on February 13, and the MPO Policy Committee met on February 28. Both committees considered the adoption of the 2019 Bicycle and Pedestrian Plan.
2. Both Committees will meet on March 13 to consider adopting TIP Amendment #6 and Amendment #2 to the FFY19-FFT20 UPWP, which addresses the recent Award from the FTA for Carryover Transit Planning Funds.
3. Staff will start the Update to the MPO's Public Participation Plan soon as part of the 2020 MTP development process.

Bisti Bay at Brookside Park - 55% complete. Recent weather has slowed progress on the site. Interior framing and rough-ins are in progress.

Among the Waters Trail - Submitted additional information to NMDOT for Right-of-Way agreement.

North Trail and Gateway Park - Received 50% drawings for trail and internal review in process. Conceptual for Park is put in a survey for additional information.

Aerial Adventures - Concepts presented to Council this month. Finishing marketability and feasibility study.

Lake to BLM Trail - 90% completed. Still need to install signs.

Shade at Lake Farmington - Shade structures for campground and Beach ordered. Expected delivery by the end of May.

Other - Developing website and Facebook page for ORII. Working on information for strategic planning session in April.

Administration

- The CAPRA self-assessment continues to be a focus for the department
- Budget preparation for FY 20 has begun, with upcoming budget meetings
- Lake Farmington Shade project was approved by City Council and will begin this spring
- Bisti Bay continues to develop, decking and drains are forthcoming
- Aerial Adventures conceptual was presented to City Council and is continuing on in the feasibility stage

Aquatic Center	YTD FY19	YTD FY18	FEB FY19	FEB FY18
Water Safety Instructor Course	4	10	0	0
Lifeguard Certification	19	14	0	0
Swimming Lessons	648	1,149	73	99
Public Swim Single Payment (FAC)*	17,945*	19,273*	1,121*	1,741*
Pass Usage*	1,179*	1,423*	176*	114*
Aquacise (Lions)	3,232	3,600	300	583
Arthritis (Lions)	921	1,008	104	107

Note: FAC had 613 lap swimmers and 70 water rockets rentals during the month of February. Lions Pool had 337 lap swimmers and 300 water therapy participants. Lion's pool has seen a decrease in programs for the month compared to last year due to weather. The closure of the water slide in September (due to infrastructure issues), has caused a decrease in public swim even though the price has been reduced to \$3.00 for 3-12 year olds and \$4.00 for 12-18+.

*These numbers are for FAC only.

Bonnie Dallas Senior Center	YTD FY19	YTD FY18	FEB FY19	FEB FY18
Congregate Meals Served	37,657	37,026	4,186	4,801
Home Delivered Meals	16,600	17,276	1,672	2,308
Silver Fitness Center	10,671	8,320	1,471	946

Note: February, 2019 was a month to celebrate love at the Bonnie Dallas Senior Center. Our seniors enjoyed a fantastic lunch, entertainment and dance on February 14. This was accompanied by our Coloring Contest with 27 artistic entries and several prizes awarded to the top three. The leadership team focused on the upcoming annual Four Corners Games/Senior Olympics events beginning on March 15. In addition, the 2020 Capital Improvement applications have been completed and are being submitted to the City Council for consideration.

Civic Center/Lions Amphitheater	YTD FY19	YTD FY18	FEB FY19	FEB FY18
Civic Center Attendance	33,998	45,620	5,382	3,113
Lions Amphitheater Total Attendance	7,896	9,518	0	0
Skating Rink Attendance	539	1,427	0	169
Civic Center Paid Events	224	334	37	35
Civic Center Free Events	152	291	48	39
Lion's Amphitheater Events	13	17	0	0
Total Civic Center Events	376	625	85	74
Total Lion's Amphitheater Events	13	17	0	0
Total No Shows/Canceled	8	26	3	2
Total Walk-In	0	0	0	0

Note: Since the completion of construction, February attendance has increased this month with more meetings and events.

Farmington Indian Center	YTD FY19	YTD FY18	FEB FY19	FEB FY18
Total Customers	25,376	23,206	3,551	3,175
Restaurant Customers	21,077	17,012	2,945	2,622

Note: Three hundred guests participated and shopped at the center's O Shi Heart Valentines arts and crafts sale, the event is a popular event and will be held again February 8, 2020. Applications are still available for the Farmington American Indian Ambassador. February's restaurant and overall customers served increased from 2018. Customers served will also show an increase in revenue which will allow the center to continue to serve authentic Navajo cuisine. The center celebrated the FIC Secretary's 10 years of work with the City of Farmington and FIC. Congrats and we hope for another 10 years of productivity, enthusiasm and great customer service.

Farmington Museum	YTD FY19	YTD FY18	FEB FY19	FEB FY18
Total Museum General Attendance	68,096*	53,218*	4,220*	6,564
December Attendance by Facility:				
Farmington Museum			1,610	
E3 Children's Museum & Science Center			1,887	
Riverside Nature Center			604	
Museum of Navajo Art & Culture			119	

Note: The Farmington Museum worked behind the scenes in February to install the “Flamenco: Spain to New Mexico” exhibition that is set to open March 2nd. It also continued to feature the “Petroliana” and “100th Anniversary of WWI” exhibitions. Cherie Powell, the Educator from the E3 Children’s Museum, attended a National Informal Stem Education (NISE) Network meeting in Tucson, AZ February 13-15. Adrienne Boggs, the Educator at the Farmington Museum, participated in the American Alliance of Museums Advocacy Day in Washington, DC from Feb 22-23. The Museum of Navajo Art & Culture hosted a series of events including: moccasin making and a Native New Mexican cooking class. Both of these classes were hugely popular. E3 Children’s Museum hosted Family Astronomy Night on Feb 2nd at the Farmington Museum with the Stardome portable planetarium and all kinds of hands-on activities. It also presented an Atomic Teen Science Cafe on Feb 15th with a demonstration by Linda Wheelbarger on “Digging in the Dirt: Four Corners Archaeology.” The Riverside Nature Center presented “Earth Science Day” on Feb 9th with all kinds of hands-on activities related to nature and science. * Does not include Growers Market attendance.

Farmington Regional Animal Shelter	YTD FY19	YTD FY18	FEB FY19	FEB FY18
<u>Intake Dog / Cat</u>				
Owner Surrender	1,115/818	1,100/886	132/56	132/33
O/S Return	3/1	28/17	0/0	2/0
Stray	1,417/1,165	1,382/1,269	143/65	161/65
Seized	70/8	63/3	10/0	4/2
Public S/N	563/438	520/520	93/67	70/89
Total Public S/N	1,001	1,040	160	159
TOTAL	3,168/2,430	3,093/2,695	378/188	369/189

<u>Outcomes Dog / Cat</u>				
Adopt	1004/995	1,016/970	90/57	147/62
Transfer	665/230	776/432	82/32	137/68
Return to Owner (RTO)	505/35	473/50	37/4	56/4
Euthanized	395/844	375/916	41/39	51/27
Died	16/41	24/56	2/0	0/1
TOTAL	2,586/2,147	2,532/2,375	252/132	370/157

Note: Once again our numbers are running very similar to last year’s. We treated several animals for coccidian this past month. We are still looking to fill open positions.

Lake Farmington	YTD FY19	YTD FY18	FEB FY19	FEB FY18
Standard Vehicle Day**	9,053 (\$45,259)	8,499 (\$42,459)	41 (\$205.55)	87 (\$419.50)
Commercial Vehicle Day	2 (\$40)	6 (\$120)	0 (\$0)	0 (\$0)
Season Pass	47 (\$2,345)	53 (\$2,645)	0 (\$0)	0 (\$0)
Camping Nights	112 (\$1,139)	0 (\$0)	0 (\$0)	0 (\$0)
Night Fishing	31 (\$155)	73 (\$365)	0 (\$0)	0 (\$0)
Total Revenue	\$48,937.75	\$45,588.50	\$205.55	\$419.50
The Beach (Hourly avg.)	346	125	N/A	N/A
The Beach (Peak hours 2-4pm total)	6,303	7,072	N/A	N/A
The Beach Private Parties (Revenue)	14 (\$2,800)	0	0 (\$0.00)	0

Note: The Beach is now closed for the season. Watercraft is not allowed on the lake during the winter but will re-open mid-April. Fishing from the shore is accessible year round; the required lake access and fishing fees can be paid at any self-pay station on site

MainStreet Project: The “Shop Small/Shop Local” social media campaign included a series of Valentine’s Day promotional posts on Facebook and Instagram. The “Shop Local, Spend Local, Eat Local, Enjoy Local” meme had a reach of 8,885 (+248%), had 4,153 (+52%) engagements, resulted in 48 (+167%) new page likes, and was shared 56 times.

New Businesses: Three new businesses have opened on Main Street creating a total of 7 new full-time jobs and 1 part-time job.

- Nizhoni Trading - offering traditional and contemporary Native American clothing, jewelry, decor, and art.
- Arrow Soul - a contemporary Native American owned art coop featuring the works of graffiti artists SABA, Luke Paul, and Ivan (Heck Iron Cloud) Lee.
- The Cosmic Cafe - an addition to Tales of Tomorrow Comics they serve coffee and pastries.

Pocket Parks:

- Downtown Junker’s historic photo mural replacement panels have been printed and have been shipped. Should arrive sometime this week.
- We did not receive the 2019 Design Initiative grant offered through New Mexico MainStreet & New Mexico Gas Company. New Mexico MainStreet reported it was because we have already gotten several grants recently.
- **Arts and Cultural District (ACD) Site Visit** - The ACD coordinating council met on February 27th and elected officers. The next step is a 3 hour planning meeting with Michelle Negrette of NMMS on April 8th from 4-7pm. The next ACD coordinating council meeting will be April 10th.
- **New Mexico MainStreet Leadership Quarterly** - The winter quarterly in Santa Fe was all about property redevelopment. Because of that Downtown Farmington is putting in a service request under Economic Vitality to bring Property Development Specialist Rhea Serna to Farmington to participate on a Real Estate Development panel and 1 on 1 sessions with property owners in May. This panel is part of the Farmington Downtown Business Resiliency Project.

Main Street Complete Streets - The Complete Streets project includes infrastructure improvements such as water line, electrical and storm drain upgrades. Traffic calming features such as roundabouts and a road diet, increased lighting, and wider ADA compliant sidewalks will be installed for improved pedestrian safety. Also included in the project will be new Gateway signage, appropriately sized landscaping, an automatic irrigation system and increased power supply for seasonal lighting needs and hosting large events. Modern features include a wireless sound system and a free WiFi system. Additional items include new benches, signage, bike racks, and other such amenities.

- **Design** - 60% Grading and Drainage plans received March 1. Next meeting is scheduled for March 4th with comments due by March 11. Anticipate meeting(s) on Low Impact Design (LID) with Stantec and landscape MRWM in March.
- **Site Furnishings** - In MRWM hands for design development. Next meeting is on March 4th with designs due March 12th to be placed on MRA agenda for March 19th.
- **Right-of-way acquisition** - Field investigations continue for three (3) right-of-way plats.
- **Electrical CIP** - Electrical upgrades continue in the alleyways of downtown. Streets Dept continues to patch and replace concrete behind the Electrical crews. Expected completion is June 2019, but crews are ahead of schedule. Awaiting Electrical Engineering for direction on the Electric Vehicle Charger (EVC), proposed location is public parking lot behind Brown’s Shoe Fit.
- **Off-Site Signage and Pavement Markings** - 60% plans were received on February 21st and under review by staff with comments due March 1st. A portion of these plans will require NMDOT review and approval. Expected completion by April 2019.

Business Resiliency Project (BRP) - February’s class was well attended with 15 new people. Next class is March 18th on Social Media - a Deeper Dive with Robyne Beaubien with New Mexico MainStreet program (NMMS). May’s class, Developing Commercial Properties in the Downtown Area is being organized with 5 expert panelists confirmed. This will be an evening seminar held at the Civic Center.

Note: We continue to hold bi-weekly stakeholder meetings at HQ on Mondays with poor attendance. The Downtown Newsletter goes out bi-weekly as well, with 140+ subscribers and an average of 50% that open and read it. Working on coordinating area wide projects with several city departments. General Services removed a pipe fence which allows us to expand an existing public parking lot at S. Locke and Broadway by approximately 12 parking spaces. Made recommendation to management to extend construction timeline to 2020, due to delays in storm water engineering, avoiding peak retail season (Nov/Dec), and that it allows for current and proposed projects in the area (resurfacing, water lines, storm drain repairs) to be completed prior to work on Main Street.

Piñon Hills Golf Course	YTD FY19	YTD FY18	FEB FY19	FEB FY18
Golf Rounds	16,260	22,724	625	1,861
Pro Shop Sales	\$83,205	\$97,522	\$6,173	\$12,035
Golf Revenue	\$341,375	\$394,129	\$17,214	\$40,789
Total Facility Gross Revenue	\$424,580	\$491,651	\$23,387	\$52,824

Note: Once again, weather played a major role in FY2019 getting further behind FY2018's numbers. While the much needed snow and rain this winter has been a welcome sight, it caused the golf course to only be open for 10/28 days! March is off to a much better start, and tournaments will begin during April.

Recreation Center	YTD FY19	YTD FY18	FEB FY19	FEB FY18
Racquetball Courts	3,992	3,828	644	601
Gym:				
• Open	2,034	2,900	385	386
• Programs	14,233	14,679	2,379	2,907
Customer Contacts (counter)	3,714	4,739	316	266
Special Events / Athletics				
• Family Bingo & Pizza Night	246	320	100	66
• Smash Brothers Tournament			6 Teams (40 participants/spectators)	

Note: February was a short, but fun and productive month at the Recreation Center. The Family Bingo & Pizza Night had its biggest attendance to date with 100 people coming out to play. The Recreation Center also hosted its first video game Smash Brothers Tournament which went very well and another tournament is already on the calendar in April. Volleyball League play continued throughout the month and the racquetball courts and open gym play stayed busy as usual during these colder months. February 20th, the Recreation Center staff had an in-service Safety training to raise awareness on how to respond to various situations that may arise at the Center. The Staff is looking forward to March with League Volleyball Tournaments beginning, Spring Fling, and another Family Bingo & Pizza Night!

Sycamore Park Community Center	YTD FY19	YTD FY18	FEB FY19	FEB FY18
Adult Activities	7,286	5,865	710	927
Kids Activities	10,692	8,110	1,432	970
Facility Rentals	467	455	48	56
Visiting Patrons	47,821	49,143	5,908	5,219
Cupid's Bash			218	116
Daddy Daughter Ball			455	300

Note: February was a very busy month with two (2) special events in one week. Both special events were very successful. We changed Cupids Bash by adding the Cake Walk to the event and we had more attendance this year. The Daddy Daughter Ball was sold out again this year; our theme was Under the Sea. Due to our special events this month we had less rentals; adult activity numbers decreased this month. We changed the Senior Fitness program to a come and go Circuit Workout due to the loss of our Senior Fitness Instructor but we may be adding the program back into rotation if an instructor is found. SPCC Staff is gearing up for another busy month with Spring Break and St. Patrick's Day coming up.

Statistics for the month:

Calls for Service: **6,797** bringing the 2019 total to **14,267**
Arrests: **398** Adult arrests (**49** were DWI arrests)
Traffic Cites: **962** (includes **121** handwritten citations)
462 Warnings
29 Parking Tickets (handwritten)
Municipal Cites: **93** Municipal Citations
Accidents: **165** accidents processed:

- **0** fatal
- **12** with injury
- **76** property damage
- **34** hit & run
- **5** city vehicles
- **38** on or involving private property
- **(11 of the 165)** are alcohol-related)

Evidence Processed: **847, total number of items currently in evidence 22,935**

Total Fees collected by Records to date: **\$3,756.00**

Total evidence monies deposited in general fund: **\$ 0.00**

Reports Taken: **1,597**

Code Violations: **724**

Major Events and Accomplishments for the month of February:

FPD participated in a church safety event that drew over 140 members from various churches in our area.

Many officers assisted with the Special Olympics Poly Hockey tournament which brought over 500 athletes to our city.

Lt. Tafoya presented to female high school students at Kirtland High School who are participating in an eight-week program about safety and empowerment.

Five juveniles were charged with Aggravated Burglary and Conspiracy to Commit Aggravated Burglary while one of those five was also charged with carrying a weapon on school grounds. Detectives, SROs and officers did an outstanding job recovering stolen property on this case before the homeowner even knew he had been victimized.

Engineering Division:Foothills Enhancement Project – Holmes to Lakewood

1. Phase 1 - MAP Grant, \$636,379; Bid Opened March 20, 2018, one bidder; Rebid opened April 16, award forwarded to Council May 1st. Four Corner Materials awarded contract. Construction began June 11, 2018 with substantial completion walk through November 7, 2018. Sent NMDOT time extension request (due to NMDOT processing delays) to complete reimbursement paperwork; sending additional information. Roundabout landscape design underway, waiting on cost estimate.
2. Phase 2 and Phase 3 - right of way maps for both phases finalized and appraisals for Phase 2 signed in August (now need updated) to be complete by Aug 15th (pending NMDOT approval to start). Utility Certifications in place. Environmental Certification letter submitted - a requirement before acquisition for Phase 2 and 3. NMDOT funding notification received (\$188,636) for Phase II, Multi-use Path and MAP funds for roadwork for \$166,171 with a local match of \$27,465. Asking for funding to be moved to FFY19 due to right-of-way process. No contracts returned from NMDOT.

20th Street Sidewalks

1. Phase 1 & Phase II, Fairview to Clayton - 100% complete; all reimbursements received.
2. Phase III, Sullivan to Dustin - NMDOT funding notification received spring 2017 (\$867,300) processed contract for design from NMDOT; Kick off meeting held June 5, 2018 at 9 AM. Survey and Environmental survey work complete. Working on preliminary plans – 60%. Design review meeting held January 23rd, received comments from NMDOT. Working on corrections.

Villa View Detention Facilities

1. Phase I - TLC Plumbing and Utility from Albuquerque, NM, construction 100% complete.
2. Phase II - BHI is finalizing Main Street Storm Drain plans 100% construction plans for the E. Main Street storm drain re-alignment, 90% design review complete; 100% design received – forwarding final comments from OSE to BHI for revision. NMDOT utility permit approval pending asphalt design, to be obtain March or April 2019.

Broadway Bridge Repair

Phase 2 pending new State Contract; estimated at \$600,000.

Pavement Management

Pavement Management Coordinator hired. City Council approved Bond for FY20-21 on February 12. Job posting for temporary inspectors first part of March.

Technical Specifications

Updated and approved January 22, 2019. Website updated, distributed copies to staff and notified developers and engineers. Have ongoing discussion regarding fire main change to D-225. Waiting on interpretation from State Fire Marshall's office.

Water / Wastewater Division:**WATER PROJECTS:**4P Pump Station

Cheney-Walters-Echols (CWE) design completed. Bids opened June 26, 2018. Contract awarded to RMCI. Contractor working on building pad and site grading – 90% complete; Contractor to begin work on the pump building in March, depending on pump delivery.

2P Waterline Project – waterline upgrades

1. 2P Phase 1 - City Council awarded bid to TRC Construction, Flora Vista NM for \$3,040,950.71; Waterline installation on US 64 completed; NMFA approved change order to add the following streets to the project: (S. Graham, Sycamore, Griffin, Bramble, Plum, S. Dustin) to expend the projected cash balance on streets adjacent to the project. TRC Construction working on Griffin – 98% complete; Graham Road – 98% complete; Plum Street – 98% complete; Poplar – 98% complete; Bramble – 100% complete; Sycamore – 98% complete; Dustin – 82% complete; Contractor working on service lines on Dustin Avenue.

2. 2P Phase 2 – City Council awarded bid to TRC Construction; Notice to Proceed - issued July 9, 2018; McCormick School Road – 96% complete; Murray Drive – 70% complete.
3. 2P Phase 3 - Project approved by EPA for funding. Submitted City Council Binding Letter of Commitment; City and NMFA finalized loan documents. Project set for construction in 2019, estimated cost \$2.9 M.

Polyline Replacement

KG Sewer is working in Park Lane Estates 70% complete, and Westland Park Subd. – 80% complete.

Farmington Reach - Navajo Municipal Pipeline Project

On hold, pending BOR completion of pipeline.

W Broadway, Miller St. to Auburn Ave.

Replace existing 6" C.I. waterline with a 12" PVC waterline, construction 98% complete.

W Broadway, Schwartz to Lake St.

Replace existing 6" C.I. waterline with a 12" PVC waterline, construction 98% complete.

Behrend Ave, Main St to Broadway

Replace existing 6" C.I. waterline with a 12" PVC waterline, construction 99% complete.

E. Main Street - Intersection of Piñon Hills Blvd.

Replacing 16" steel waterline with 16" PVC waterline, construction 95% complete.

30th Street, Dustin Ave to Butler Ave.

Replacing 6" AC waterline with 8" PVC waterline; Construction - 97% complete.

San Juan Blvd., Butler to Scott

Replacing 6" C.I. waterline with a 12" PVC waterline, Construction 68% complete.

Sullivan Ave., 20th St. to 30th St.

Replace existing 4" & 6" C.I. waterline with a 12" PVC waterline, construction in spring 2019.

SEWER PROJECTS:

WWTP Phase III

Project probable cost \$22 million – Contractor - RMCI, Inc. Albuquerque; 99.5% complete; substantial completion issued on June 21, 2018. RMCI working on as-built drawings and project closeout documents.

Lift Station #9 Improvements

The project is rehab of the existing lift station, which includes the mechanical, pumping equipment, piping and electrical system. Contract awarded to TRC Construction, Inc., Pre-construction meeting scheduled for January 9, 2019. Anticipate construction March 2019 depending on pump delivery.

WATER & SEWER PROJECTS:

West Main, 4100' water and sewer replacement

Replace existing 6" CI waterline with a 12" PVC waterline and replace existing 8" sewer line with a 16" FPVC sewer line; City Council awarded contract on November 27th to AUI. Inc. of Albuquerque. Pre-construction meeting held on January 17, 2019. Anticipate construction to begin end of March 2019, depending on material delivery.

TRAFFIC DIVISION:

Traffic Signal Techs:

9 emergency call-outs
94 - NM811 calls
9 - Control Cabinet preventative maintenance completed
18 – Monitor preventative maintenance completed
Rainwise Project: Installed 1 new station
Installed Grid Smart @ 20th / Butler Ave
Provided support for US 64 Highway Project
Network training for all 3 employees completed
Repaired Traffic Signals: Main / Plaza and Butler / Sunrise Parkway
Set new pull box & conduit at Main / Piñon Hills Blvd

Sign Techs:

37 maintenance tickets completed
5 traffic signs made
Wayfinding locates completed: San Juan Blvd., Browning Pkwy, Foothills Dr., and Bloomfield Hwy
250 Wayfinding signs made
190 Wayfinding sign post & anchor installations completed
117 Wayfinding sign assemblies installed
8 sign work orders for Installations, Removals and Relocates

Traffic Engineering:

Traffic Control Plans: reviewed & approved Seven (5): 5 for XL Concrete
Traffic Reviews/Observations: Dustin at 38th Street – during morning rush
Traffic Studies: Traffic Warrant Analysis: College Blvd @ Messina Dr.
Bike Plan Presentation: revised PowerPoint, presented to CTED
Wayfinding Sign Project: Completed Revised Spreadsheets for: San Juan Blvd; Browning Parkway, Foothills Drive and Bloomfield Highway

STREET DIVISION:

Snow Calls

Crews responded to 10 snow call outs using 242 man hours.

Heavy Equipment and Truck Crew

Graded 22,402 ft. of dirt streets, 127 man hours for street blading

Asphalt Crew

9 street cuts repaired with Hot Mix Asphalt; 2,363 potholes repaired with UPM bag mix

Sweepers & Roadside Crew

1,347 miles of residential and arterial streets swept; crews are picking up trash and cutting weeds on City lots, drainages and right-of-ways.

Concrete Crew

Poured 34.5 CY of concrete for maintenance on sidewalk, curb and gutter.