



## DEPARTMENT UPDATES

| DEPARTMENT     | PRESENTED BY                      | DATE          |
|----------------|-----------------------------------|---------------|
| Administration | Christy Doon - City Administrator | June 19, 2024 |

### Administration and Human Resources

#### ADMINISTRATION

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#### HUMAN RESOURCES

- 51 new hires or rehires processed YTD
- 46 terminations processed YTD
- ADP Comprehensive Services upgrade:
  - electronic onboarding implemented for employee profile information
  - enhanced benefit and talent management modules under construction

### Airport – April 2024 minutes recap

- **PUBLIC COMMENT**
  - none
- **NEW BUSINESS**
  - Ray Plumb Hangar Sale to Bruce Gross (Site P2) – Ray Plumb is selling
  - CDOT Economic Impact Study – CDOT conducted their site visit at the Airport last week. This study is used for leveraging federal dollars and other grant dollars.
- **Old Business**
  - Fuel Farm/DOLA Grant
  - Taxiway A Design, Engineering and Environmental (CDOT) – Items A and B were discussed together.

A brief update was given by Zech Papp. Dibble Engineering is now under contract for both of these projects.

- BV Airport Development Table Talk
- 2025 Budget / Project Costs
- Salida Airport Board Mission Statement and Airport Vision Statement.
- Salida Airport SOP & Guiding Documents – Zech Papp spoke about the need to update the Standard Operating Procedures (SOP) and all the Airport's guiding documents, including minimum construction standards, commercial operator's agreements, and fee schedules. The Airport is fully developed at this time,
- **MANAGER'S REPORT - Activities during last month; statistics of prior months; updates; other projects**
  - Zech Papp stated fuel sales are good, and the Airport has been ordering 8,000 gallons of fuel per month for the past few months.
  - Commissioner P.T. Wood spoke briefly about his recent meeting with a local internet service provider. The future expansion of fiber by the internet provider will be installed out passed the Airport.
  - Dennis Dempsey inquired about the asphalt at the Airport not being able to accommodate heavier aircraft.



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### Arts and Culture

- An exhibit was hung in the Paquette Gallery featuring the works from local artist, Dania Pettus. The artist was recognized at the reception held during the monthly Creative Mixer, which was attended by (40) people. Additionally, local harpist Mary Ann Razzi entertained the attendees.
- The annual Valley Visions Art Showcase took place in the Ballroom with over (70) local artists represented. Awards for different mediums were both juried by an individual and the audience, and all artwork was for purchase with the net proceeds going to the Salida Council for the Arts scholarship program. Over the four days while the showcase was open to the public it was attended by a total of (315) people.
- The third annual Salida Film Festival was held for four days in mid-May and highlighted a variety of feature-length and short films, including one package of short from all female directors from Colorado (three were from Salida). One of the female directors from Salida received the Audience Award for Best Short Film. The festival garnered (600) attendees.
- The performance highlight of the month came from two performances by the always entertaining Noteables. The two performances were attended by a total of (103) people.
- The SteamPlant and Scout Hut played host venues to many municipal, county, educational, business and non-profit groups, including City of Salida, Chaffee County Economic Development Corporation, Chaffee County Government, AHRA, Colorado Headwaters, CSS Valley, Chaffee County Public Health and Trout Unlimited. All total the LISTED events/meetings were attended throughout the month by (663).
- TOTAL GUESTS Attending (44) Events/Meetings for May = 2,614
  - Number of free arts and culture events/no admission = 11
  - Number of attendees at free events = 628
  - Number of events paying rental fees = 27
  - Number of entities using the facilities = 24

### Salida Film Festival – Local Filmmakers Q&A



Salida Film Festival

Salida Film Festival – Local Documentary Post-film Q&A

### City Clerk

- Processed 2 CORA requests. So far in 2024 the Clerk's Office has processed 32 CORA requests.
- Rocky Mountain Clubhouse, LLC received their new Tavern City and State Liquor License.
- Coffee by Topo received their new Tavern City and State Liquor License
- Processed several Liquor License renewals and working on 2 new Liquor Licenses.
- Processed 7 amplified sound permits for a total of 84 permits issued this year.
- Processing 2024-2025 Tobacco License renewals.



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- The June Municipal Court had 20 cases.
- Our new Deputy City Clerk/Court Clerk , Amanda Mitchell began her employment on May 20<sup>th</sup> and has been training with Sara Law on the Municipal Court procedures and Short-term rental licensing.
- I will be attending the Colorado Municipal Clerks Institute the week of July 15<sup>th</sup>

### Community Development

- **Building Permits:** Thus far through 6/13/24, we have seen 68 total building permits, including 114 new residential units (2 mixed-use building permits alone accounted for 75 units within Salida Crossings). At this time in 2023, we had seen 132 total building permits, inc. 69 new residential units. In 2022, we had seen 88 total building permits, inc. 35 new residential units. In 2021, we had seen 112 total building permits, inc. 105 new residential units.
- **Land Use Applications:** We have received, or expect to receive shortly, several limited and major impact review applications over the last month. We have approximately 10-12 applications that are expected to go to Planning Commission over the next couple of months, some of which will go to Council soon thereafter—including a minimum of 3 annexation and zoning requests. We also have some amendments to the Inclusionary Housing code forthcoming.
- **South Ark Neighborhood Phase I Infrastructure:** Public Works issued an RFP for design and engineering, which recently closed. Firm selection will happen over the next few weeks/month. We also still need to finalize our agreements with the County and CMC for their contributions towards the infrastructure project.
- **1st and D Apartments Project:** Council has provided Artspace and the architects with direction to move forward with the existing footprint of the building and the more “historical” outer design as a general contractor gets brought on board and funding is pursued. It is still possible that some slight modifications to the internal layout could result in additional flexible creative space without sacrificing the other residential elements (lobby space, management office, storage units, etc.) that Council saw value in at the last meeting or adding cost to the project. These options will be explored further as architectural designs are being finalized and cost estimates are made, prior to administrative review of the project.
- **New Planners:** Our new Senior Planner, Carolyn Poissant, joined our team last week and has been learning the ropes, inc. reviewing Salida’s code, our internal systems, and the many personalities of this fine city. Carolyn comes most recently from Virginia Beach, Virginia but also spent several years as a Planner in various locations throughout Colorado. We also will have a new Associate Planner, Kristen Hodges, who will be joining us at the end of the month, after her stint doing Development Review for the City and County of Denver. We are excited to have both Carolyn and Kristen on board!



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### Finance

- The City received word that the 2024 Budget Document qualified for the Government Finance Officers for the Distinguished Budget Presentation award for the third year in a row.
- Our small office has a staff member on maternity leave (congratulations to Kristen Hussey on the birth of a healthy baby boy!). Everyone is cheerfully doing extra duties to allow Kristen time to care for her family.
- Planning is underway for the 2025 budget.

| Finance Office - Key Operating Metrics - 2024      |         |          |       |       |
|--|---------|----------|-------|-------|
|  | January | February | March | April |
| Front Desk Customer Count                          | 264     | 212      | 167   | 212   |
| Number of invoices paid                            | 364     | 328      | 338   | 443   |
| Number of utility bills processed                  | 4261    | 4263     | 4268  | 4270  |
| Number of "online" utility payments processed      | 2704    | 2725     | 2778  | 2746  |
| Number of delinquent utility account processes     | 325     | 383      | 397   | 294   |
| Number of journal entries prepared                 | 90      | 75       | 87    | 59    |
| Number of payroll checks processed                 | 456     | 341      | 321   | 478   |
| Number of utility service orders processed         | 183     | 94       | 95    | 85    |
| Number of new construction utility accounts set up | 22      | 21       | 10    | 7     |

### Fire

- **OPERATIONS**
  - The Salida Fire Department is working closely with safety agencies to prepare for FibArk and the Hooligan Race. High water levels are a significant concern, and safety remains our top priority. Final decisions on the race will be made closer to the event to address the changing river conditions.
  - 476 calls to date
  - The Salida Fire Department continues to experience growing call volumes. While there has been a slight dip compared to earlier this year, we anticipate a significant increase as tourists arrive for fun and recreation. Our team is prepared and committed to serving the community during this busy season.
- **Notable Calls**
  - As runoff peaks with unusually high-water levels, the Salida Fire Department's Swift Water Rescue Team has already made or assisted in six rescues. With warmer weather and the upcoming FibArk festival, we anticipate more calls. These rescues are challenging, especially with our small staff, but our team remains dedicated to ensuring safety.



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- The Salida Fire Department recently assisted a resident with the safe removal of a snake from their property. Our team promptly responded and ensured the snake was relocated without harm. We're here to help with all types of emergencies, big or small.



- **FIRE PREVENTION**

- Fire prevention is crucial for safeguarding lives, protecting property, and ensuring the safety and well-being of our community. We recently completed 28 inspections, including three food trucks, and conducted plans reviews for fire code compliance. These efforts are part of our ongoing commitment to community safety and fire prevention.

- **COMMUNITY/ RISK REDUCTION**

- The Salida Fire Department proudly led the Memorial Day Parade with our historic 1911 Kissel, original to our town, and two additional apparatus. Our participation reflects our deep kinship with the military and our commitment to honoring those who have served.
- We have been busy with community risk reduction activities, including six school drills, one healthcare drill, and pump testing on all our apparatus. These efforts are crucial for ensuring preparedness and safety in our community.



- **NEW FIREHOUSE**

- The new firehouse construction is progressing well and remains on schedule. With most of the exterior





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complete and brick work underway, we are on track for late 2024 completion.



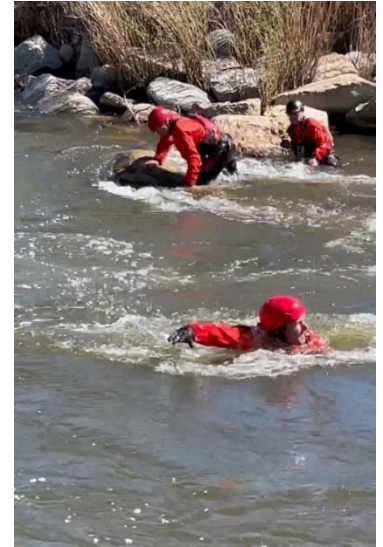
The Salida Fire Department extends gratitude to Neenan for hosting a BBQ and thanks Councilwoman Pappenfort and Administrator Doon for their support and attendance.

- **TRAINING**
  - **Swift Water Rescue-** All firefighters have been certified or re-certified to perform swift water rescue. In the future SFD will be taking the program internal and become a teaching agency.



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- **Fire Training-** Fire tactics and continued its acquired structures program with structure fire exercises. These activities are essential for maintaining our readiness and enhancing firefighting skills in real-world scenarios.



- **EMS Training-** Dr. Ruiter recently conducted comprehensive airway training for all Salida Fire Department staff. This training ensures that our team is well-prepared to handle respiratory emergencies effectively and confidently.
- **WILD LAND FIRE**  
The Salida Fire Department has deployed a Type 6 and Type 3 fire engine crew to Texas, consisting of one career firefighter and six South Ark Wildland Firefighters. They have been on active duty for the past two months and will continue their deployment through the end of July, with the potential for extension. Crew swaps are scheduled for June 17th and 19th to ensure continuous support. Additionally, several overhead personnel are assisting in fire management efforts across Texas, New Mexico, California, and Arizona.



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### Parks and Recreation

### Police

- We had 850 calls for service in May. As of the first 5 months of 2024, we are 11% higher on calls for service than we were last year. This continued increase is making it difficult to maintain our service levels. If this increase holds throughout the year, we will be well over a 110% increase since 2019. We have only added one Community Service Officer, converted an SRO back to the streets, and are in the process of adding one new Detective since that increase began. We are going to seriously need to talk about adding staff to keep up with this increase or possibly look at cutting some services that we offer. Salida and the surrounding areas are growing rapidly, and we are tasked with servicing all the people that come her to work, shop, live, and play.
- Over the weekend we had two vehicles and a gun stolen. Our Patrol Staff and Detectives quickly went to work to figure out who the suspects were. After some investigative work we were able to recover the vehicles, gun, and charge two individuals responsible. This was a great example of teamwork and I'm glad we were able to get it resolved quickly.
- We recently hosted a statewide training at the Scout Hutt and most of our staff were able to attend. This training focused on dealing with people who have a disability. The class was focused on how to communicate and recognize the different signs people with disabilities may present to us. This will give our staff more tools to deal with people that are facing challenges. It will also allow us to recognize what may be going on in a situation and alert us to assist people in a different way.





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### Public Works

#### PLANNING/ENGINEERING/CONSTRUCTION

- Oak Street – Preconstruction meeting completed with an anticipated start date after July 4<sup>th</sup>.
- Public information notices and meetings with property owners are underway.
- SRTS CDOT Local Agency Project - Final engineering and CDOT clearances underway.
- West SH-291 Improvements – Preliminary engineering underway.
- Working with Finance Department and financial consultant on Utility Rate Study updates
- Staff working with regulatory agencies to complete audit and reporting related to national Lead and Copper in Drinking Water program compliance items

#### UTILITIES

- SCADA overhaul and upgrades underway
- Smart Meter upgrades underway

#### OTHER CIP ITEMS

- Pasquale – generator installation and start-up completed
- Asphalt maintenance project completed at Routt, Adams, and Eaton Streets

#### OPERATIONS

- Street Supervisor and WTP Manager positions filled.
- Staff helped with fencing between golf course property and Poncha Blvd.
- Staff is installing an accessible drop off zone at Longfellow Elementary.
- Staff is upgrading equipment at WTP to ensure resiliency during runoff and high consumption times.



Staff Improving Accessible Drop Off Zone at School



Poncha Blvd and Holman Reconstruction



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### Sustainability and Communications

- Arbor Day: The 4<sup>th</sup> grade class at Longfellow researched shade tree species recommended by the tree board for planting along 8th Street adjacent to the playground, and they decided that they wanted to plant a Sensation Boxelder. The event was a great hit with the class and they successfully were able to get the tree in the ground.
- Sustainability Committee worked and accomplished on getting a Water Bottle Fill Station at the Scout Hut fully funded through grants and donations



Arbor Day: Filling in the hole for the Boxelder Tree