



PERFORMANCE MEASUREMENT REPORT

FEBRUARY 2016

CITY OF KINGSVILLE | CITY MANAGER'S OFFICE



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EMPLOYEE RECOGNITION

Employee of the Month



Teresa Orr recently went above and beyond in her job duties as an Animal Care Attendant for the City-County Health Department. The Animal Control Center received several donated kittens, because the owner did not want them. The newborn kittens were so small they needed to be bottle fed in order to survive and prosper. Teresa took it upon herself and asked if she could care for and feed the kittens on a 24 hour basis requiring her to take them home every evening and bring them back to work every morning. For several weeks Teresa bottle fed the kittens, not only caring for them at work, but still performing all her daily duties never once complaining or asking for assistance. Teresa nursed the kittens until they were old enough to be weaned off the bottle and eat on their own. All four kittens have since been rescued and are now going to a forever home. Teresa has shown her love, compassion and dedication to not only the City County Health Department-Animal Control Center, but to all animals that come to us to be cared for while they are sheltered with us. She does her job exceptionally well with a smile and a friendly hello for anyone she comes in contact with. Teresa is a great asset to the City of Kingsville and an exceptional asset to the City-County Health Department-Animal Control Center.

Congratulations Teresa!

COMMUNITY APPEARANCE

Code Enforcement

History:



| | 2012 | 2013 | 2014 | 2015 |
|----------------------|-------|-------|-------|-------|
| Notices Sent | 2,078 | 2,144 | 2,105 | 2,120 |
| Inspections | 2,198 | 2,617 | 3,119 | 3,776 |
| Reinspections | 2,440 | 2,671 | 1,737 | 1,821 |
| Abatements | 148 | 418 | 513 | 946 |

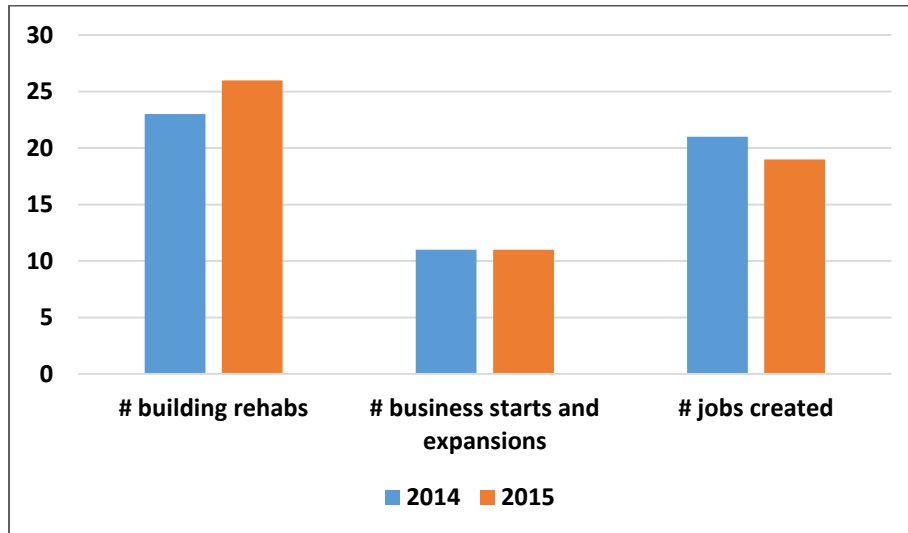
Monthly Reporting:

| | Previous Year Total 2014-2015 | Previous Month Jan. 2016 | Current Month Feb. 2016 | Year to Date (Oct – Feb 2016) |
|----------------------|----------------------------------|-----------------------------|----------------------------|----------------------------------|
| Notices Sent | 2,120 | 326 | 131 | 1,014 |
| Inspections | 3,776 | 396 | 259 | 1,628 |
| Reinspections | 1,821 | 200 | 342 | 731 |
| Abatements | 946 | 114 | 67 | 412 |

DOWNTOWN

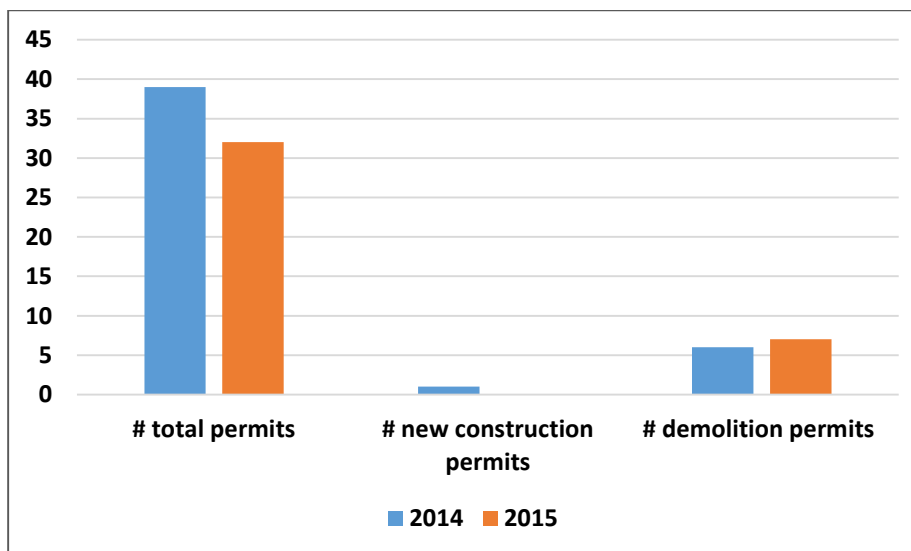
Main Street

History:



Historic District

History:



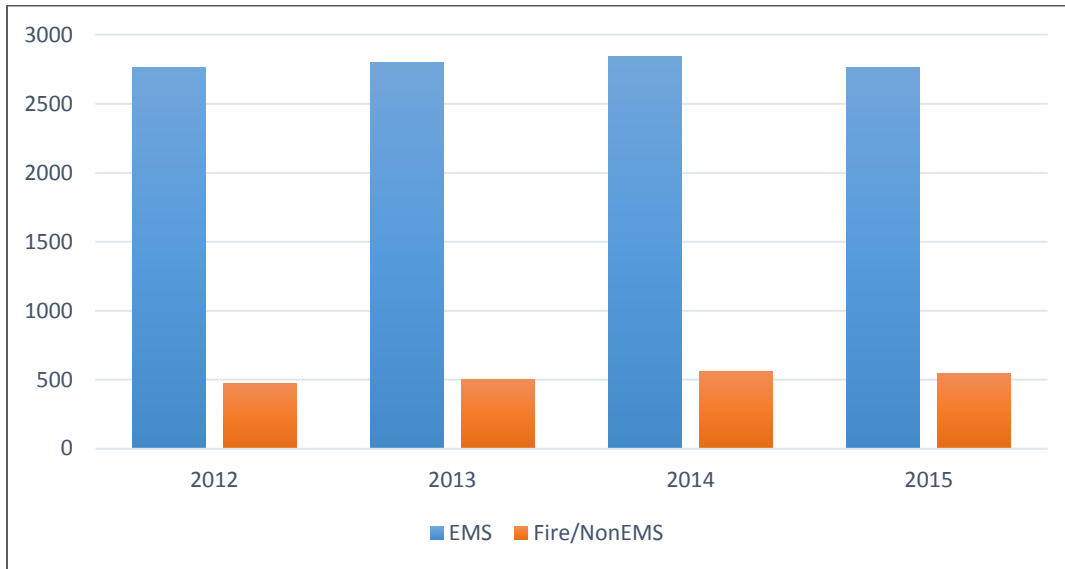
Notes:

- This data is collected and gathered quarterly and annually.

FIRE DEPARTMENT

Fire & EMS Call Volume

History:



| | 2012 | 2013 | 2014 | 2015 |
|---------------------|-------|-------|-------|-------|
| EMS | 2,764 | 2,802 | 2,843 | 2,760 |
| Fire/Non EMS | 469 | 501 | 559 | 546 |

Monthly Reporting:

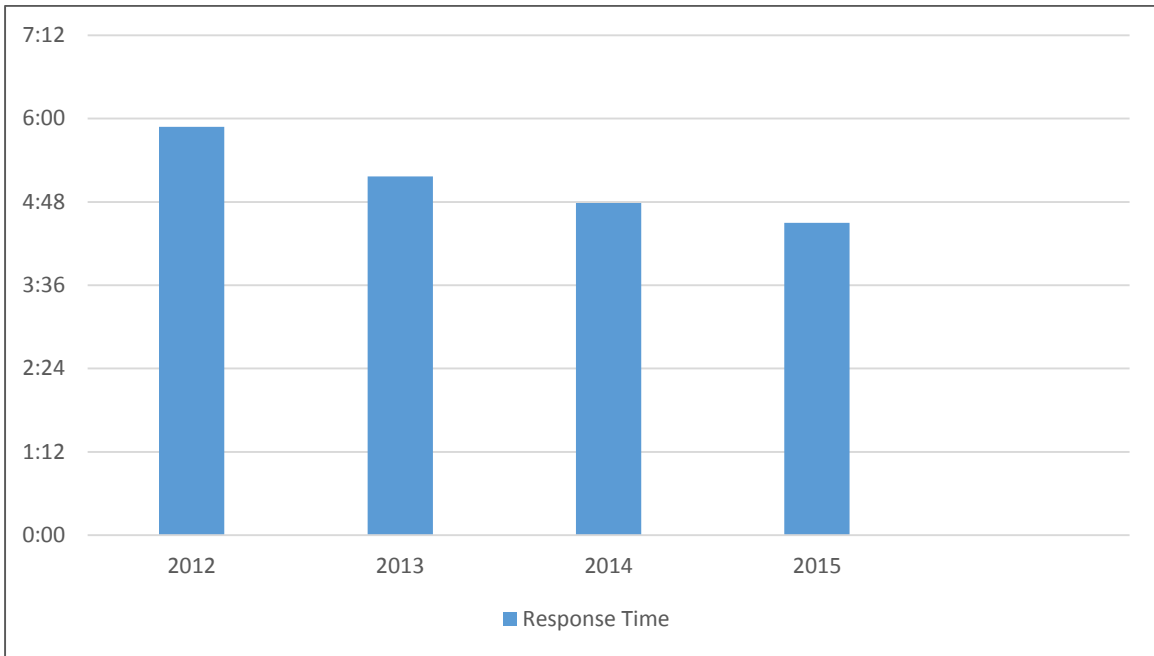
| | Previous Year Total | Previous Mo. Jan 2016 | Current Mo. Feb 2016 | Year to Date (Oct - Feb) |
|---------------------|---------------------|-----------------------|----------------------|--------------------------|
| EMS | 2,843 | 243 | 216 | 1,112 |
| Fire/Non EMS | 559 | 36 | 30 | 188 |

Notes:

- 2015 experienced an increase in the amount of out of service time for ambulances resulting in a number of EMS calls being handled by private EMS partners.

Response Time

History:



| | 2012 | 2013 | 2014 | 2015 |
|----------------------|------|------|------|------|
| Response Time | 5:35 | 5:10 | 4:47 | 4:30 |

Monthly Reporting:

| | Previous Year Time | Previous Month Jan 2016 | Current Month Feb 2016 | Year to Date (Oct – Feb) |
|----------------------|--------------------|-------------------------|------------------------|--------------------------|
| Response Time | 4:47 | 4:24 | 4:37 | 4:30 |

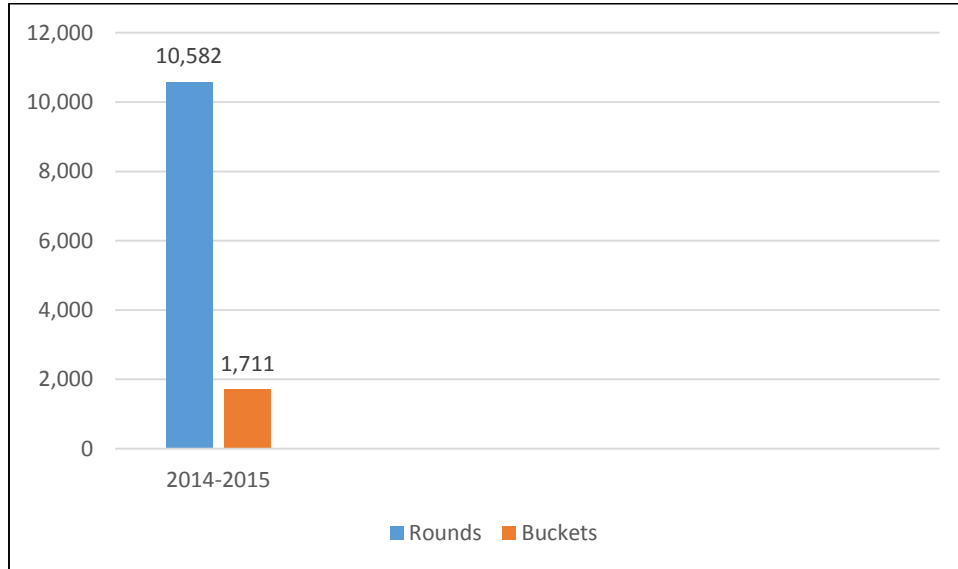
Notes:

- Response time is a significant factor in patient outcome and is calculated based on dispatch time, turnout time and travel time.

GOLF COURSE

Rounds & Buckets

History:



| | 2014-2015 |
|----------------|-----------|
| Rounds | 10,582 |
| Buckets | 1,711 |

Monthly Reporting:

| | Previous Year Total | Previous Mo. Jan 2016 | Current Mo. Feb 2016 | Year to Date (Oct - Feb) |
|----------------|---------------------|-----------------------|----------------------|--------------------------|
| Rounds | 10,582 | 916 | 1,280 | 4,565 |
| Buckets | 1,711 | 165 | 293 | 848 |

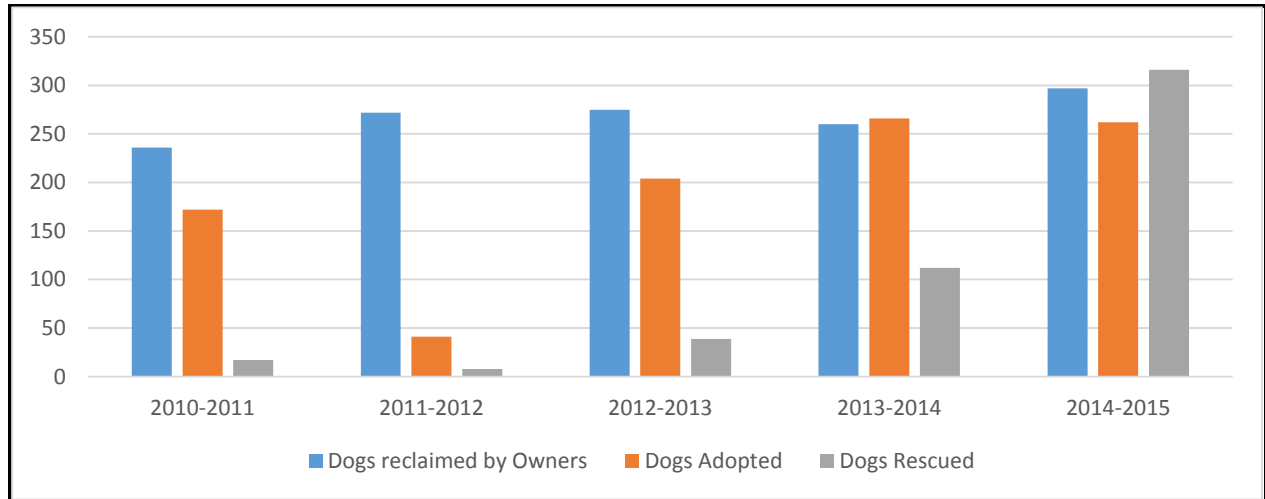
Notes:

- Data gathering began when City took over management in FY 2014-2015

HEALTH DEPARTMENT (ANIMAL CONTROL)

Dogs

History:



| | 2010-2011 | 2011-2012 | 2012-2013 | 2013-2014 | 2014-2015 |
|---------------------------------|-----------|-----------|-----------|-----------|-----------|
| Dogs Reclaimed by Owners | 236 | 272 | 275 | 260 | 297 |
| Dogs Adopted | 172 | 41 | 204 | 266 | 262 |
| Dogs Rescued | 17 | 8 | 39 | 112 | 316 |

Monthly Reporting:

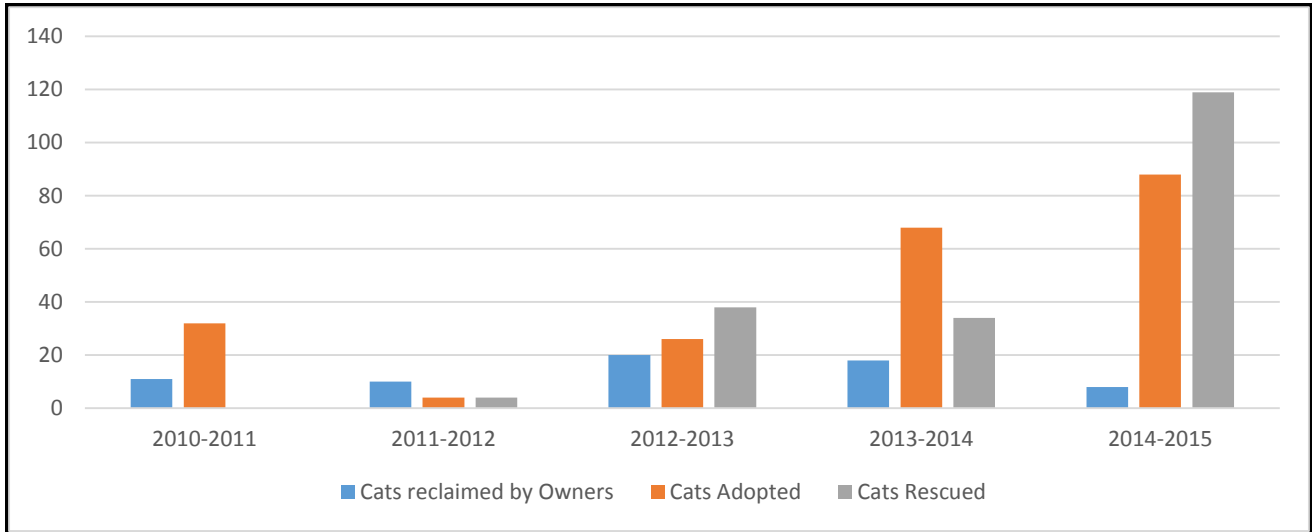
| | Previous Year Total 2014-2015 | Previous Month Jan. 2016 | Current Month Feb. 2016 | Year to Date (Oct –Feb 2016) |
|---------------------------------|-------------------------------|--------------------------|-------------------------|------------------------------|
| Dogs Reclaimed by Owners | 297 | 20 | 25 | 132 |
| Dogs Adopted | 262 | 15 | 28 | 107 |
| Dogs Rescued | 316 | 37 | 28 | 165 |

Notes:

- The results in high number of dogs being rescued, has been attributed to rescue groups (501c 3) pulling dogs from the City-County Health Department/Animal Control Center.

Cats

History



| | 2010-2011 | 2011-2012 | 2012-2013 | 2013-2014 | 2014-2015 |
|---------------------------------|-----------|-----------|-----------|-----------|-----------|
| Cats Reclaimed by Owners | 11 | 10 | 20 | 18 | 8 |
| Cats Adopted | 32 | 4 | 26 | 68 | 88 |
| Cats Rescued | 0 | 4 | 38 | 34 | 119 |

Monthly Reporting:

| | Previous Year Total | Previous Month Jan. 2016 | Current Month Feb. 2016 | Year to Date (Oct – Feb 2016) |
|---------------------------------|---------------------|--------------------------|-------------------------|-------------------------------|
| Cats Reclaimed by Owners | 8 | 2 | 1 | 6 |
| Cats Adopted | 88 | 1 | 3 | 27 |
| Cats Rescued | 119 | 12 | 21 | 65 |

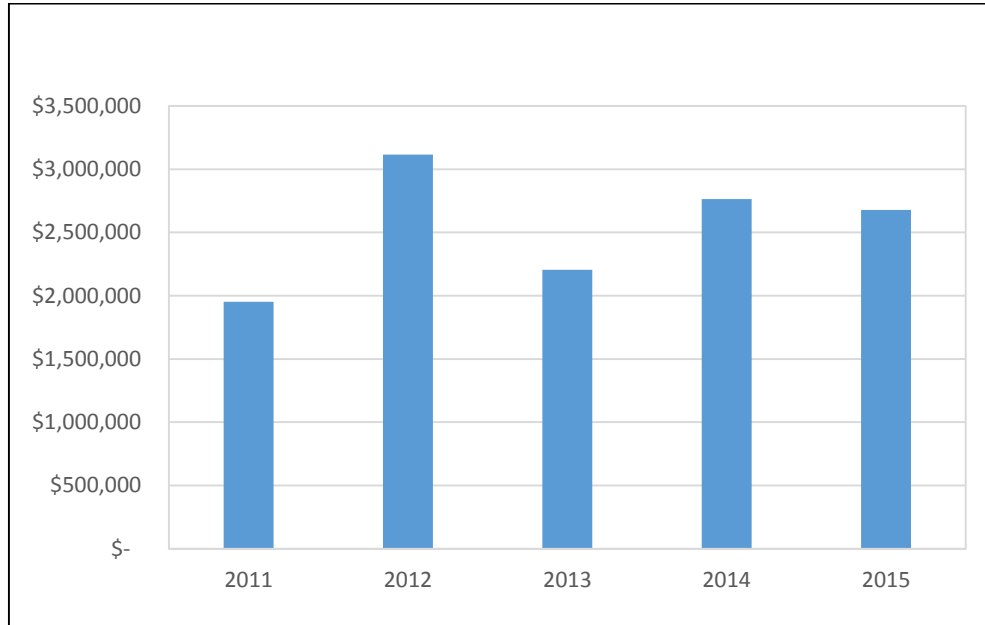
Notes:

- The results in high number of cats being rescued, has been attributed to rescue groups (501c 3) pulling cats from the City-County Health Department/Animal Control Center.

HUMAN RESOURCES

Medical and Rx Claims Expense

History:



| | 2011 | 2012 | 2013 | 2014 | 2015 |
|--|--------------|--------------|--------------|--------------|--------------|
| Medical & Rx Claims Expense | \$ 1,952,902 | \$ 3,114,762 | \$ 2,206,061 | \$ 2,762,879 | \$ 2,677,229 |

Monthly Reporting:

| | Previous Year Total | Previous Mo. Jan. 2016 | Current Mo. Feb. 2016 | Year to Date (Oct. – Feb.) |
|--|---------------------|------------------------|-----------------------|----------------------------|
| Medical & Rx Claims Expense | \$ 2,677,229 | \$ 207,331 | \$ 294,488 | \$ 1,152,129 |

Notes:

- Medical and Rx claims expense is a portion of the total cost of providing insurance coverage to eligible City of Kingsville employees. This represents the actual dollar amounts paid to medical providers, facilities and pharmacies based on an average of 6,881 claims processed per fiscal year.

Hires & Separations

History:



| | 2011 | 2012 | 2013 | 2014 | 2015 |
|--------------------|------|------|------|------|------|
| Hires | 43 | 77 | 59 | 60 | 107 |
| Separations | 39 | 75 | 52 | 58 | 73 |

Monthly Reporting:

| | Previous Year Total | Previous Mo. Jan 2016 | Current Mo. Feb. 2016 | Year to Date (Oct. – Feb.) |
|--------------------|---------------------|-----------------------|-----------------------|----------------------------|
| Hires | 107 | 9 | 3 | 36 |
| Separations | 73 | 3 | 4 | 24 |

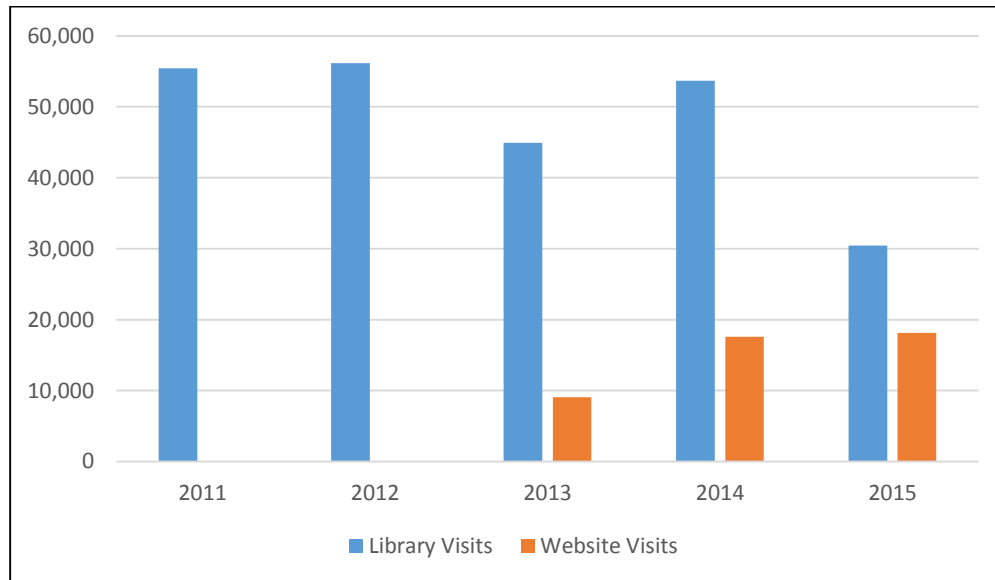
Notes:

- Higher number of hires for Fiscal Year 2014-2015 due to the incorporation of Parks & Recreation and Golf Course services. In addition to full-time positions, the Parks and Recreation Department utilizes approximately 20 seasonal employees during the year which are concentrated in the summer months.

LIBRARY

Patrons Visiting Library & Website

History:



Monthly Reporting:

| | Previous Year Total | Previous Mo. Jan. 2016 | Current Mo. Feb. 2016 | Year to Date (Oct - Feb) |
|-----------------------|---------------------|------------------------|-----------------------|--------------------------|
| Library Visits | 30,442 | 3,304 | 3,461 | 17,086 |
| Website Visits | 18,121 | 1,235 | 1,063 | 5,475 |

Notes:

- In 2013, the library's website was upgraded, which included the ability to track website usage using Google Analytics. Prior to this upgrade, the library was not able to obtain accurate website usage history.
- For FY:2015, the library was closed for approximately 5½ months for mold remediation.

Registered Borrowers & Materials Circulation

History:



Monthly Reporting:

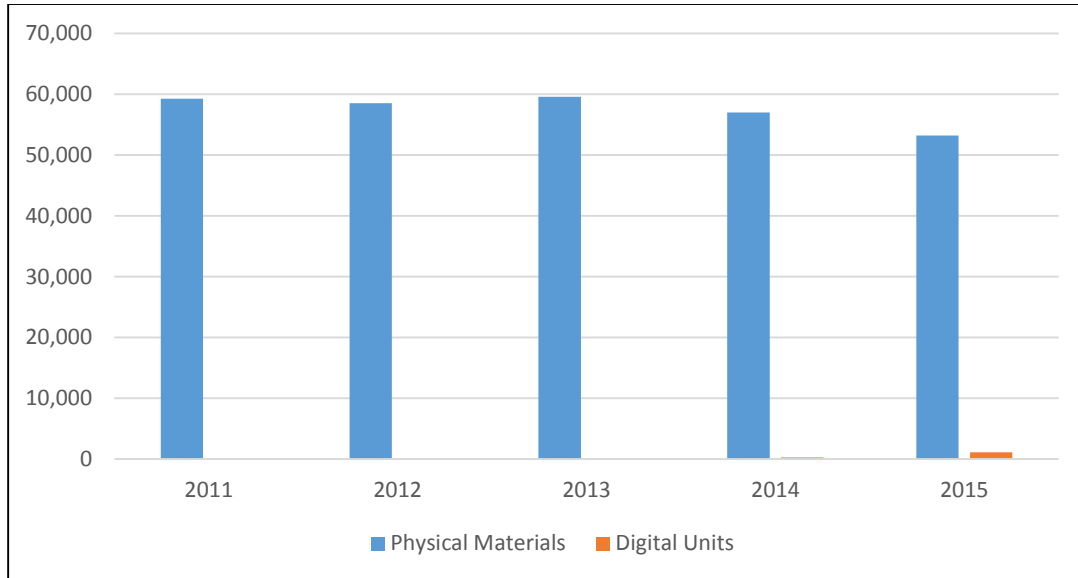
| | Previous Year Total | Previous Mo. Jan. 2016 | Current Mo. Feb. 2016 | Year to Date (Oct - Feb) |
|--------------------|---------------------|------------------------|-----------------------|--------------------------|
| Borrowers | 32,007 | 32,324 | 32,407 | 283 |
| Circulation | 19,995 | 2,194 | 2,443 | 11,597 |

Notes:

- In 2013, the Library implemented a Community and Academic Outreach Service, designed to educate students and adult residents about the library's services, specifically Electronic Resources, which are available 24 hours a day with a valid library card. While the actual Circulation statistics have gradually gone down, the library has continued to see Borrower growth every year to access those Electronic Resources.
- For FY:2015, the library saw a decrease in Circulation due to the library being closed for approximately 5½ months for mold remediation.

Library Collection

History:



Monthly Reporting:

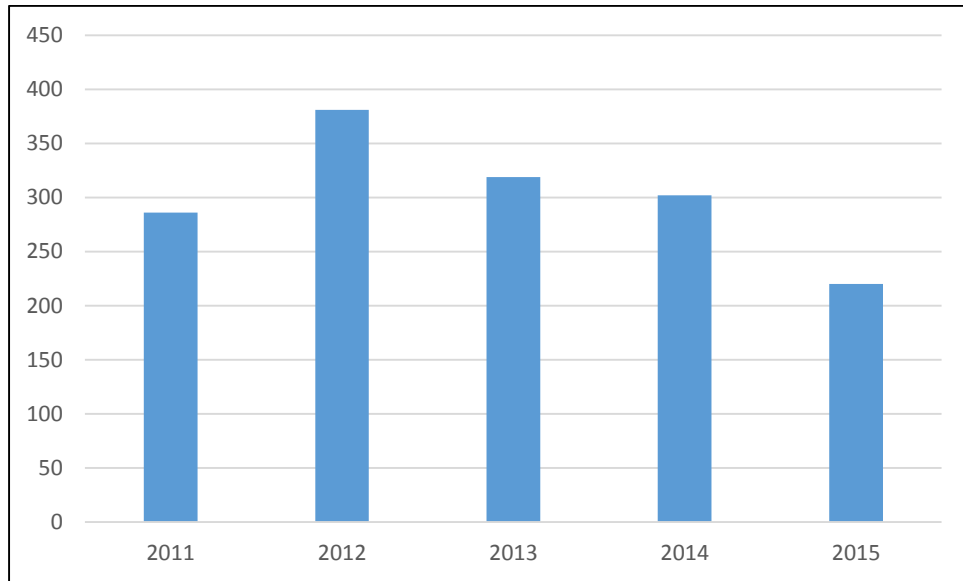
| | Previous Year Total | Previous Mo. Jan. 2016 | Current Mo. Feb. 2016 | Year to Date (Oct - Feb) |
|---------------------------|---------------------|------------------------|-----------------------|--------------------------|
| Physical Materials | 53,206 | 53,055 | 53,257 | 53,257 |
| Digital Units | 1,121 | 1,419 | 1,424 | 1,424 |

Notes:

- Through 2013, the library's collection consisted of books, periodicals, and audio books. In 2014 the library began to curate its Digital Collection that initially consisted of 200 eBooks, which has now grown to over 1,300 items as of the end of 2015.
- For FY:2015, the library saw a decrease in its Physical Materials due to the library disposing of books that were affected by its non-toxic mold infestation.

Library Programs

History:



Monthly Reporting:

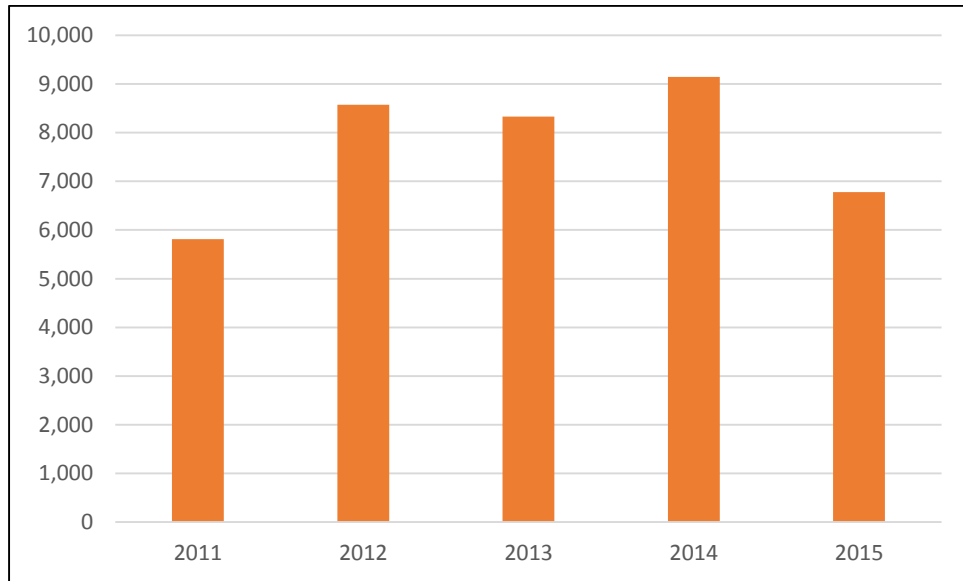
| | Previous Year Total | Previous Mo. Jan. 2016 | Current Mo. Feb. 2016 | Year to Date (Oct - Feb) |
|-----------------|---------------------|------------------------|-----------------------|--------------------------|
| Programs | 220 | 21 | 21 | 106 |

Notes:

- The library hosts several, well-attended program that cover a wide variety of ages, from toddlers to adults. These programs include weekly storytimes, holiday storyhours, Summer Programs, in-school presentations, and outreach events.
- For FY:2015, the library saw a decrease in its Programs due to the library being closed for approximately 5½ months for mold remediation.

Program Attendance

History:



Monthly Reporting:

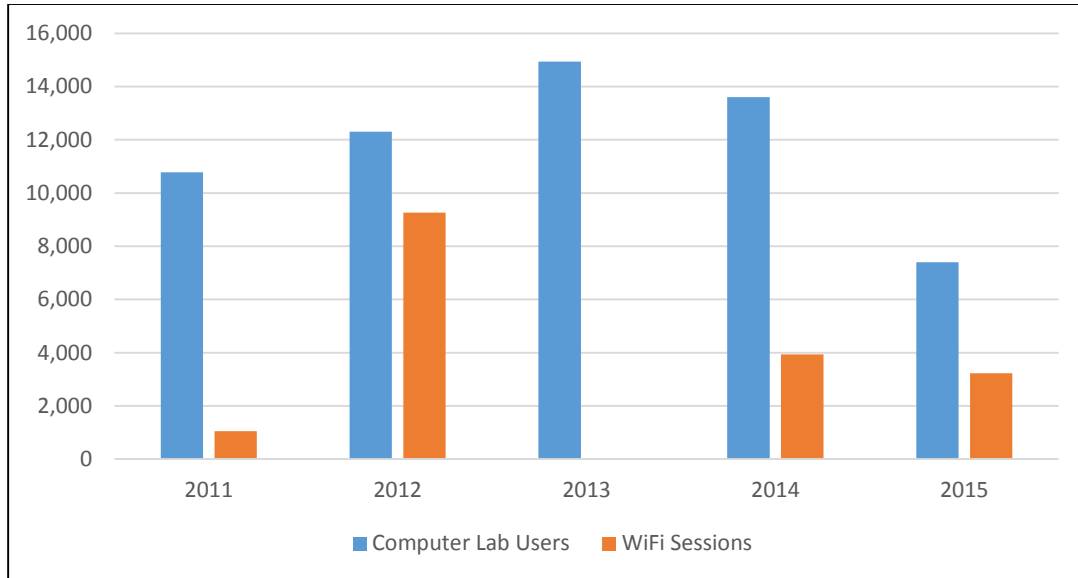
| | Previous Year Total | Previous Mo. Jan. 2016 | Current Mo. Feb. 2016 | Year to Date (Oct - Feb) |
|-------------------|---------------------|------------------------|-----------------------|--------------------------|
| Attendance | 6,776 | 949 | 522 | 4,603 |

Notes:

- The library hosts several, well-attended program that cover a wide variety of ages, from toddlers to adults. These programs include weekly storytimes, holiday storyhours, Summer Programs, in-school presentations, and outreach events.
- For FY:2015, the library saw a decrease in its Program Attendance due to the library being closed for approximately 5½ months for mold remediation.

Internet and Electronic Services

History



Monthly Reporting:

| | Previous Year Total | Previous Mo. Jan. 2016 | Current Mo. Feb. 2016 | Year to Date (Oct - Feb) |
|---------------------------|---------------------|------------------------|-----------------------|--------------------------|
| Computer Lab Users | 7,394 | 759 | 764 | 3,658 |
| WiFi Sessions | 3,224 | 305 | 320 | 1,381 |

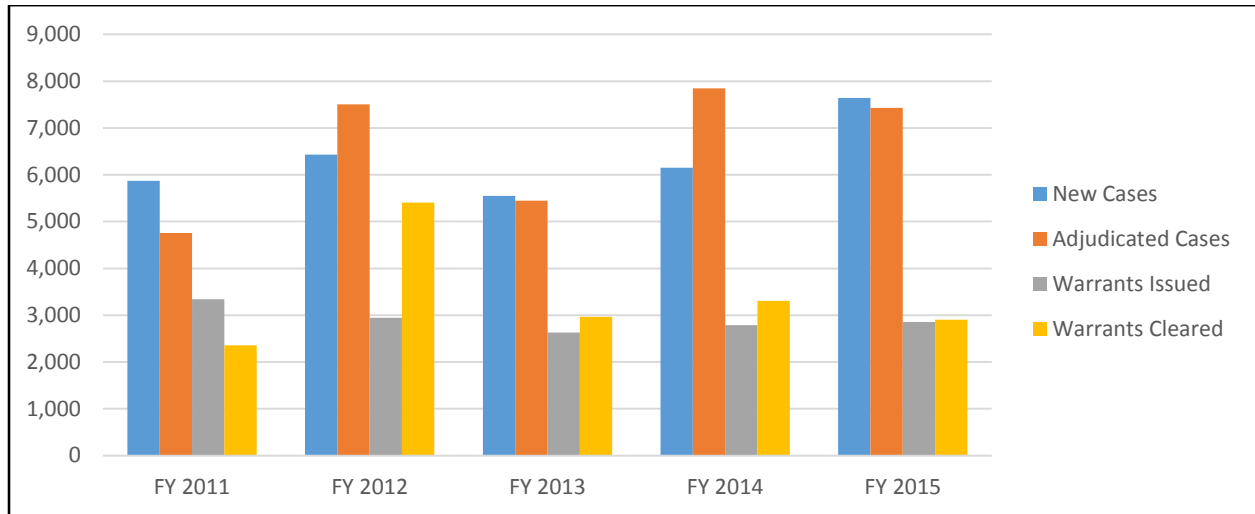
Notes:

- In 2012, the library began to upgrade its WiFi network, which would allow library staff to not only maintain its network more efficiently, but also obtain better monthly statistics for reporting purposes after it was discovered that usage statistics were being reported incorrectly. WiFi statistics for 2013 were not available due to the library making its transition from wireless service provider to a stand-alone system. The upgrade was completed in 2014, with the library obtaining better statistics and a more robust WiFi experience for its patrons. A WiFi Session is defined as one (1) device connected to the library's wireless network for more than 5 minutes.
- For FY:2015, the library saw a decrease in its Internet and Electronic Resources due to the library being closed for approximately 5½ months for mold remediation.

MUNICIPAL COURT

Violations

History



| | FY 2011 | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
|--------------------------|---------|---------|---------|---------|---------|
| New Cases | 5,873 | 6,428 | 5,551 | 6,148 | 7,639 |
| Adjudicated Cases | 4,758 | 7,508 | 5,444 | 7,850 | 7,427 |
| Warrants Issued | 3,339 | 2,947 | 2,631 | 2,784 | 2,852 |
| Warrants Cleared | 2,359 | 5,406 | 2,968 | 3,304 | 2,905 |

Monthly Reporting:

| | Previous Year Total FY 14-15 | Previous Month Jan 2016 | Current Month Feb 2016 | Current Year To Date (Oct - Feb) |
|--------------------------|---------------------------------|----------------------------|---------------------------|-------------------------------------|
| New Cases | 7,639 | 407 | 520 | 2,333 |
| Adjudicated Cases | 7,427 | 384 | 581 | 2,231 |
| Warrants Issued | 2,852 | 25 | 39 | 475 |
| Warrants Cleared | 2,905 | 90 | 247 | 883 |

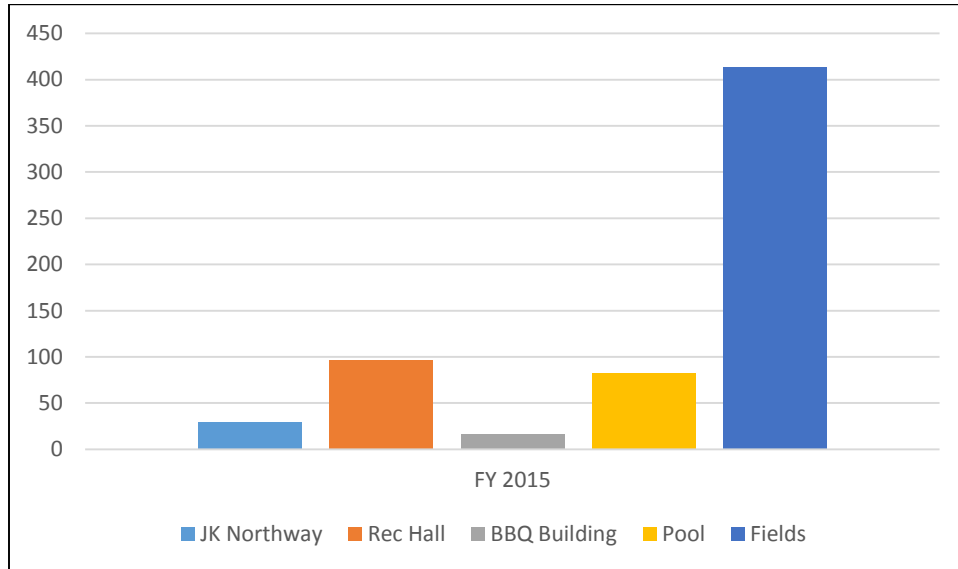
Notes:

- The high number of warrants cleared in 2012 were the result of old warrants being cleaned out of the system. There were approximately 3,000 old warrants that were part of this cleanup.

PARKS & RECREATION

Facility Usage

History:



| | FY 2015 |
|---------------|------------|
| JK Northway | 29 |
| Rec Hall | 97 |
| BBQ Building | 17 |
| Pool | 82 |
| Fields | 413 |

Monthly Reporting:

| | Previous Year Total | Previous Mo. Jan 2016 | Current Mo. Feb 2016 | Year to Date (Oct - Feb) |
|---------------------|---------------------|-----------------------|----------------------|--------------------------|
| JK Northway | 29 | 4 | 8 | 15 |
| Rec Hall | 97 | 11 | 4 | 28 |
| BBQ Building | 17 | 0 | 0 | 4 |
| Pool | 82 | 0 | 0 | 0 |
| Fields | 413 | 11 | 31 | 79 |

Notes:

- JK Northway, Recreation Hall and the BBQ building are measured in days activated, whereas the Pool and Athletic Fields are measured in number of events.
- Data being tracked when facilities shifted to City Management

PLANNING & DEVELOPMENT SERVICES

Status of Planning & Development Projects in FY 2015-2016

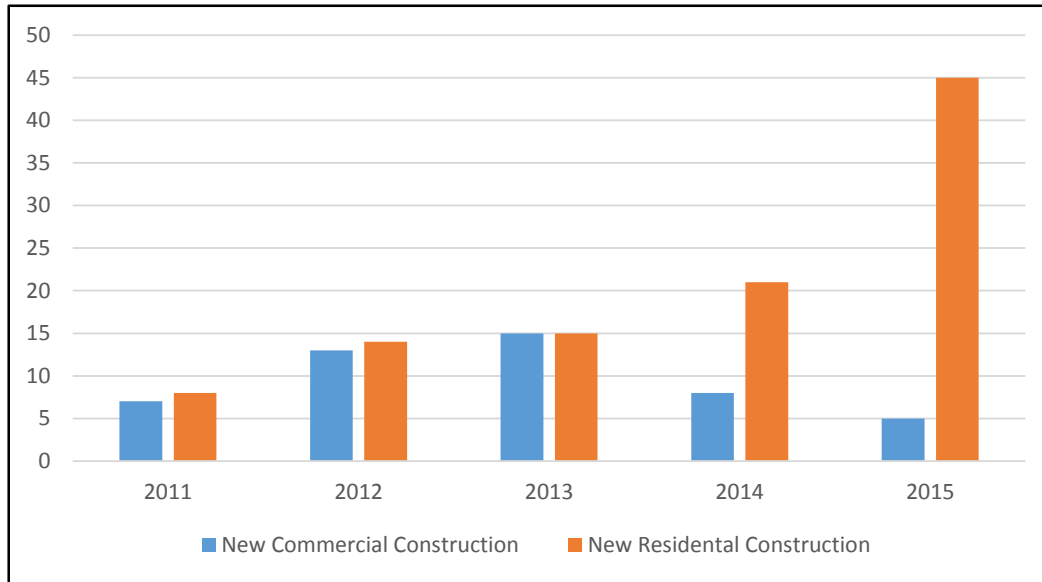
| Projects | Type | Completed Estimated Construction |
|-----------------------|-----------------------|----------------------------------|
| Torres Estates | Residential | To Be Determined |
| La Quinta Hotel | Commercial | Dec-16 |
| KISD FEMA Domes | Public | Apr-16 |
| Wildwood Trails | Residential | Ongoing |
| Lake View Villas | Residential | Ongoing |
| New City Hall | Public | Mar-16 |
| Legends II | Student Housing Units | Aug-16 |
| University Center | Commercial | Spring 2016 |
| Enterprise Rent A Car | Commercial | To Be Determined |
| Storage Building | Commercial | Apr-16 |
| Racer Apartments | Multi-Family Units | Aug-16 |
| Marriott Town Suites | Commercial | To Be Determined |
| Murphy's Gas Station | Commercial | Aug-16 |
| Domino's | Commercial | Completed |
| Paulson Falls | Residential | Completed |

Added This Month

Completed This Year

Residential & Construction

History:



| | 2011 | 2012 | 2013 | 2014 | 2015 |
|-------------------------------------|------|------|------|------|------|
| New Commercial Construction | 7 | 13 | 15 | 8 | 5 |
| New Residential Construction | 8 | 14 | 15 | 21 | 45 |

Monthly Reporting:

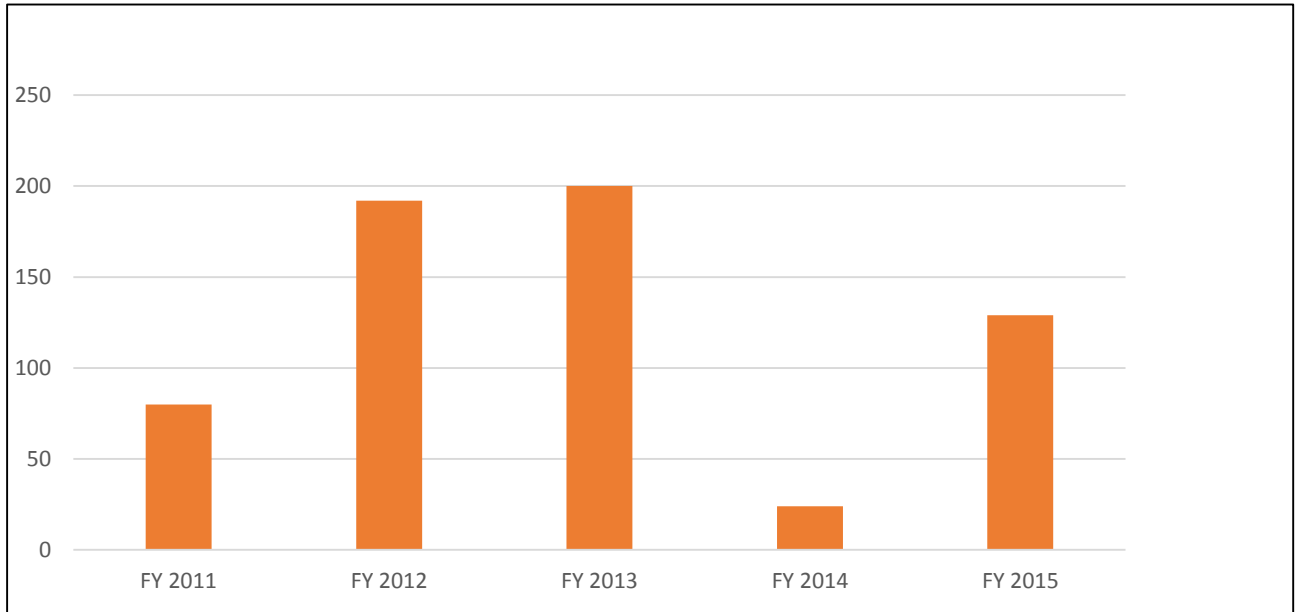
| | Previous Year Total | Mo. Jan. 2016 | Current Mo. Feb. 2016 | Year to Date (Jan. - Feb.) |
|-------------------------------------|---------------------|---------------|-----------------------|----------------------------|
| New Commercial Construction | 5 | 0 | 1 | 1 |
| New Residential Construction | 45 | 5 | 9 | 14 |

Notes:

- Measured by Calendar Year

Apartment Units

History:



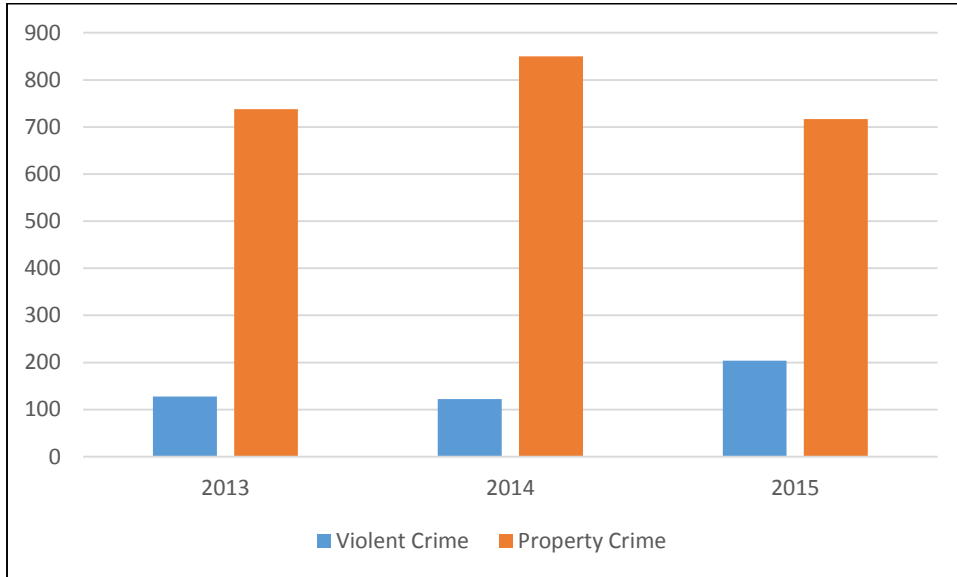
Notes:

- Units vary in size and as such range from containing 1 to 4 beds. Due to the increase in University 4 bed set ups, staff estimates on average each unit contains 2-3 beds.

POLICE DEPARTMENT

Violent & Property Crime

History:



| | 2013 | 2014 | 2015 |
|-----------------------|------|------|------|
| Violent Crime | 128 | 122 | 204 |
| Property Crime | 738 | 850 | 717 |

Monthly Reporting:

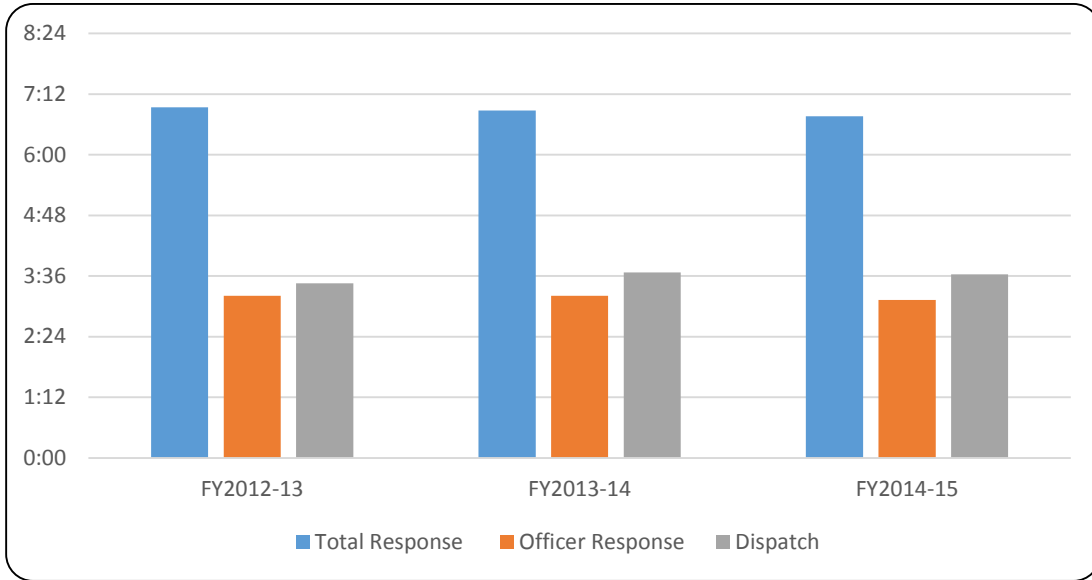
| | Previous Year Total | Previous Mo. Jan 2016 | Current Mo. Feb. 2016 | Year to Date (Oct. -Feb.) |
|-----------------------|---------------------|-----------------------|-----------------------|---------------------------|
| Violent Crime | 204 | 1 | 8 | 26 |
| Property Crime | 717 | 62 | 33 | 316 |

Notes:

- Violent Crime includes criminal homicide, rape, robbery and aggravated assault. Data for January 2016 may change as reports are approved for the month.
- Notes: Property Crime includes Residential/Building Burglary, Burglary of Motor Vehicle, Other Thefts, Auto Theft and Arson. Monthly data will show an increase in these types of crimes. The increase in thefts is due to off-duty officers being hired to work at a local business resulting in the arrest of shoplifters. The data for January may change as reports for the month are still coming in via the approval process.

Priority 1 Response Times

History:



Monthly Reporting:

| | Previous Year Total | Previous Mo. Jan. 2016 | Current Mo. Feb. 2016 | Year to Date (Oct. -Feb.) |
|-------------------------|---------------------|------------------------|-----------------------|---------------------------|
| Total Response | 6:45 | 6:03 | 6:55 | 6:10 |
| Officer Response | 3:07 | 3:15 | 3:56 | 3:24 |
| Dispatch | 3:38 | 2:48 | 2:59 | 2:45 |

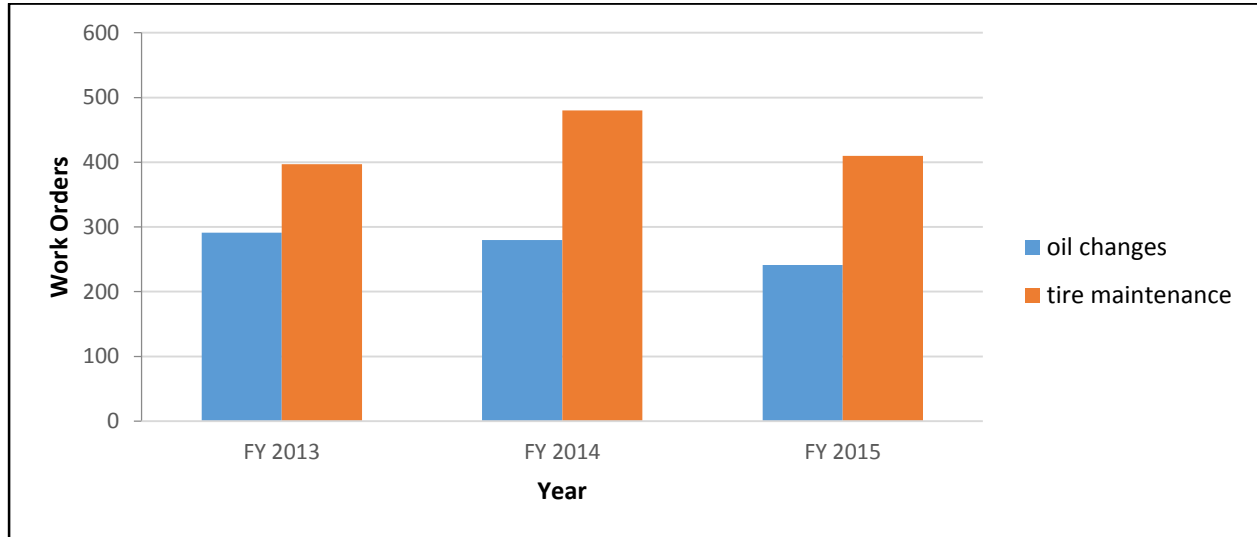
Notes:

- Priority 1 calls are those which require the quickest response by police. The information provided here has been averaged across every priority 1 call the police department has received during the course of the time indicated.
- Dispatch time is the time it takes for the on duty dispatcher answer the call and provide information to the officer out in the field. Officer response is the time it takes the officer to get to the call.

PUBLIC WORKS (GARAGE)

Vehicle Maintenance

History:



| | FY 2013 | FY 2014 | FY 2015 |
|-------------------------|---------|---------|---------|
| Oil Changes | 291 | 280 | 241 |
| Tire Maintenance | 397 | 480 | 410 |

Monthly Reporting:

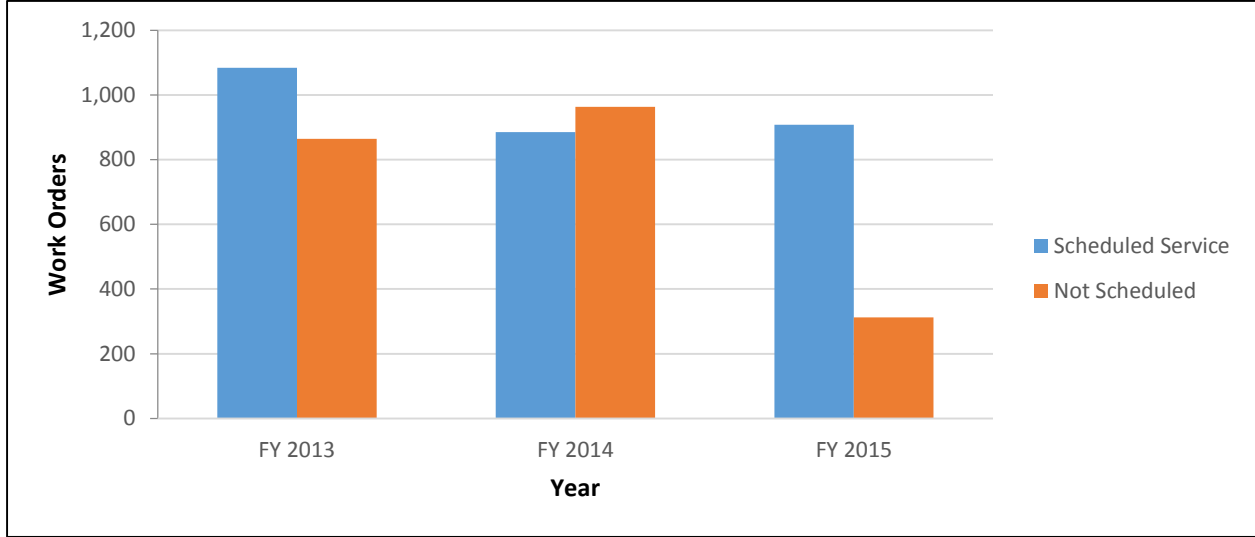
| | Previous Year Total FY 14-15 | Previous Month Jan 2016 | Current Month Feb 2016 | Current Year To Date (Oct - Feb) |
|-------------------------|---------------------------------|----------------------------|---------------------------|-------------------------------------|
| Oil Changes | 241 | 30 | 36 | 153 |
| Tire Maintenance | 410 | 47 | 60 | 334 |

Notes:

- Newer vehicles and equipment resulted in fewer non-scheduled calls in 2015.
- Divisions are scheduling service in a timely manner, as well.

Vehicle Service Calls

History:



| | FY 2013 | FY 2014 | FY 2015 |
|--------------------------|---------|---------|---------|
| Scheduled Service | 1,084 | 885 | 908 |
| Not Scheduled | 864 | 963 | 312 |

Monthly Reporting:

| | Previous Year Total FY 14-15 | Previous Month Jan 2016 | Current Month Feb 2016 | Current Year To Date (Oct - Feb) |
|--------------------------|---------------------------------|----------------------------|---------------------------|-------------------------------------|
| Scheduled Service | 908 | 64 | 61 | 327 |
| Not Scheduled | 312 | 89 | 136 | 289 |

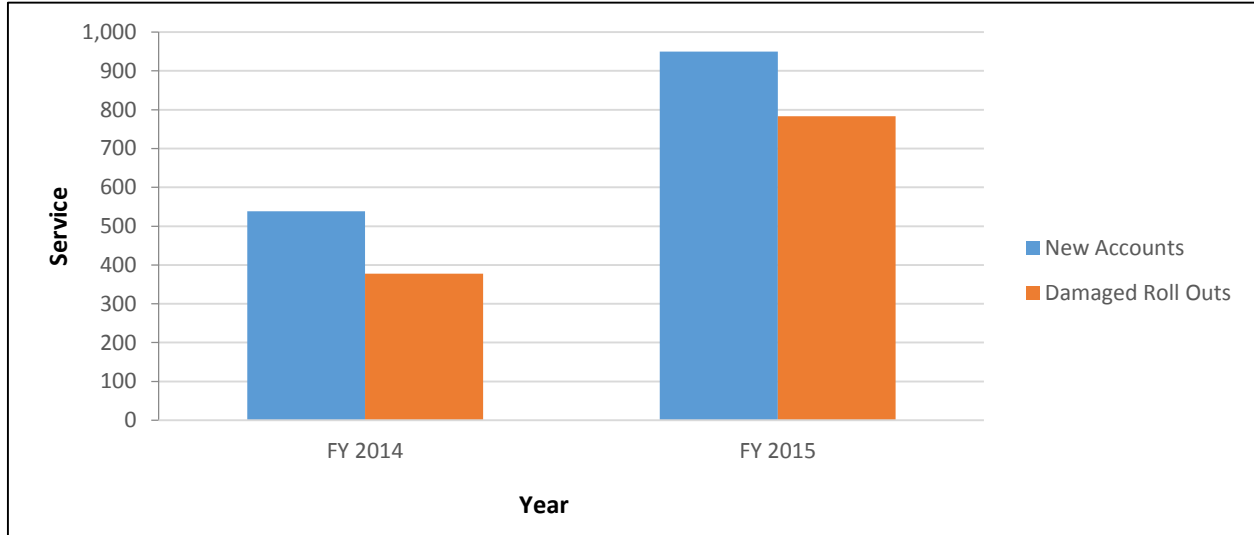
Notes:

- The GPS units on each vehicle has resulted in lower mileage use (wasted driving). This is seen on both oil changes and tire maintenance.

PUBLIC WORKS (SANITATION)

New Accounts and Damaged Roll Outs

History:



| | FY 2014 | FY 2015 |
|--------------------------|---------|---------|
| New Accounts | 538 | 950 |
| Damaged Roll Outs | 378 | 783 |

Monthly Reporting:

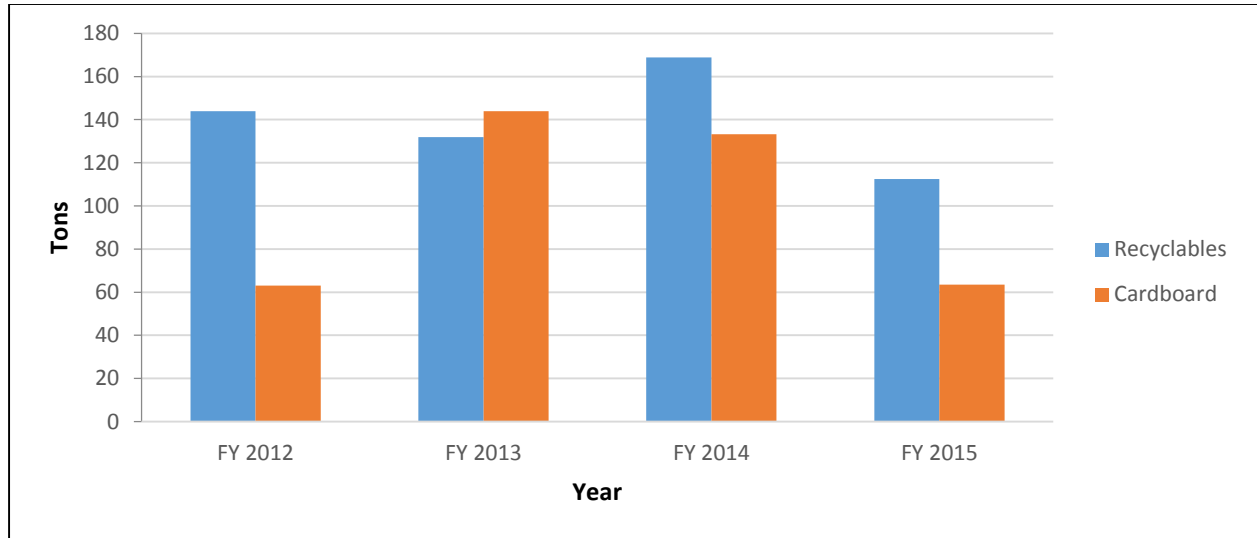
| | Previous Year Total FY 14-15 | Previous Month Jan 2016 | Current Month Feb 2016 | Current Year To Date (Oct - Feb) |
|--------------------------|------------------------------------|-------------------------------|------------------------------|--|
| New Accounts | 950 | 73 | 101 | 366 |
| Damaged Roll Outs | 783 | 41 | 42 | 253 |

Notes:

- The increase in 2015 in both new accounts and damaged roll outs may be due to growth of increased residences.

Recycling

History:



| | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
|--------------------|---------|---------|---------|---------|
| Recyclables | 144 | 132 | 169 | 112 |
| Cardboard | 63 | 144 | 133 | 64 |

Monthly Reporting:

| | Previous Year Total FY 14-15 | Previous Month Jan 2016 | Current Month Feb 2016 | Current Year To Date (Oct - Feb) |
|--------------------|---------------------------------|----------------------------|---------------------------|-------------------------------------|
| Recyclables | 112 | 0 | 5 | 32 |
| Cardboard | 64 | 0 | 9 | 49 |

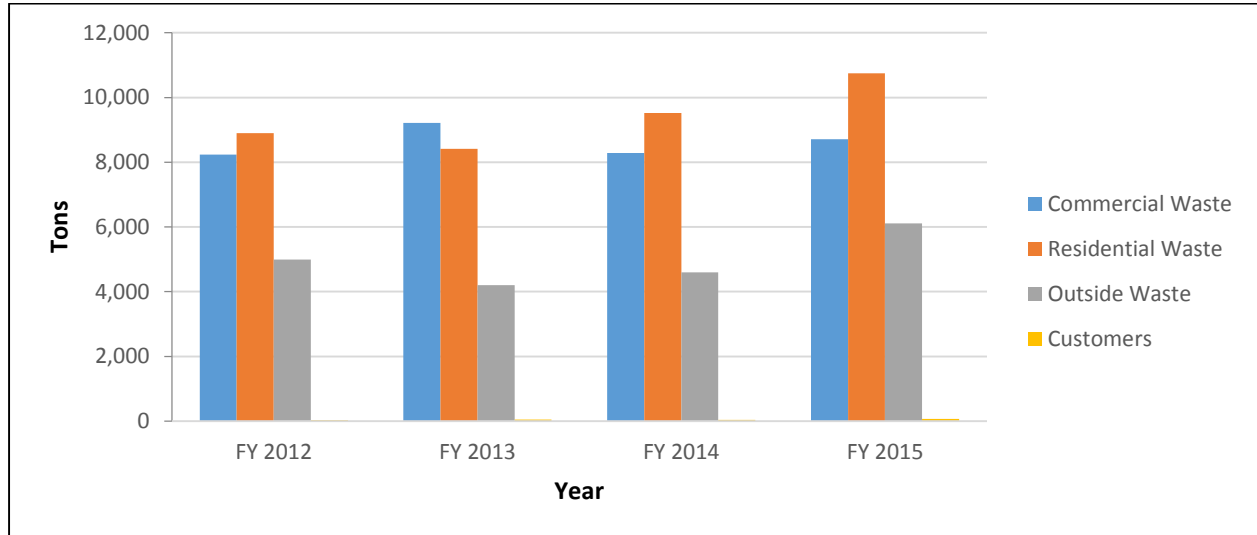
Notes:

- Aluminum, paper, tin and plastic are in the recyclables category separated from Cardboard due to the fact that they are priced at different rates.
- January 2016 saw no recycling numbers because no haul offs occurred during this month.

PUBLIC WORKS (SOLID WASTE)

Commercial and Residential Waste

History:



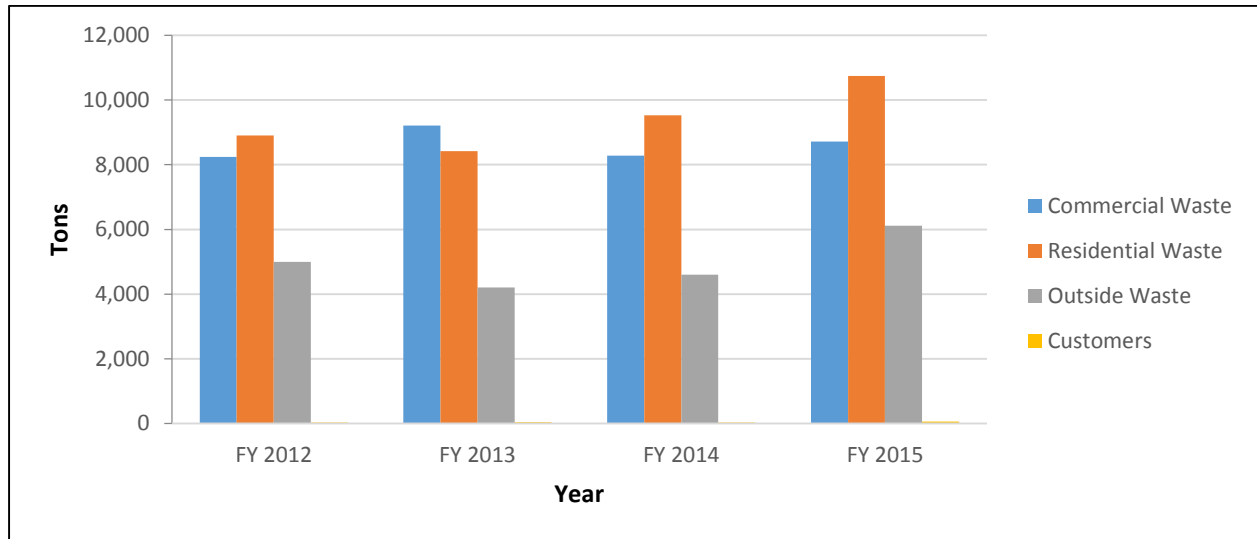
| | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
|--------------------------|---------|---------|---------|---------|
| Commercial Waste | 8,238 | 9,211 | 8,284 | 8,711 |
| Residential Waste | 8,904 | 8,418 | 9,526 | 10,744 |
| Outside Waste | 4,997 | 4,204 | 4,600 | 6,111 |
| Customers | 27 | 45 | 35 | 64 |

Monthly Reporting:

| | Previous Year Total FY 14-15 | Previous Month Jan 2016 | Current Month Feb 2016 | Current Year To Date (Oct - Feb) |
|--------------------------|---------------------------------|----------------------------|---------------------------|-------------------------------------|
| Commercial Waste | 8,711 | 704 | 903 | 4,262 |
| Residential Waste | 10,744 | 698 | 519 | 2,978 |
| Outside Waste | 6,111 | 508 | 502 | 1,991 |
| Customers | 64 | 3 | 5 | 16 |

Construction & Demolition and Brush

History:



| | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
|--------------------------|---------|---------|---------|---------|
| Commercial Waste | 8,238 | 9,211 | 8,284 | 8,711 |
| Residential Waste | 8,904 | 8,418 | 9,526 | 10,744 |
| Outside Waste | 4,997 | 4,204 | 4,600 | 6,111 |
| Customers | 27 | 45 | 35 | 64 |

Monthly Reporting:

| | Previous Year Total FY 14-15 | Previous Month Jan 2016 | Current Month Feb 2016 | Current Year To Date (Oct - Feb) |
|----------------------------|---------------------------------|----------------------------|---------------------------|-------------------------------------|
| City C&D | 2,490 | 136 | 68 | 446 |
| Commercial C&D | 4,515 | 171 | 157 | 1,174 |
| Residential C&D | 646 | 55 | 44 | 216 |
| Total Brush | 1,830 | 153 | 193 | 632 |

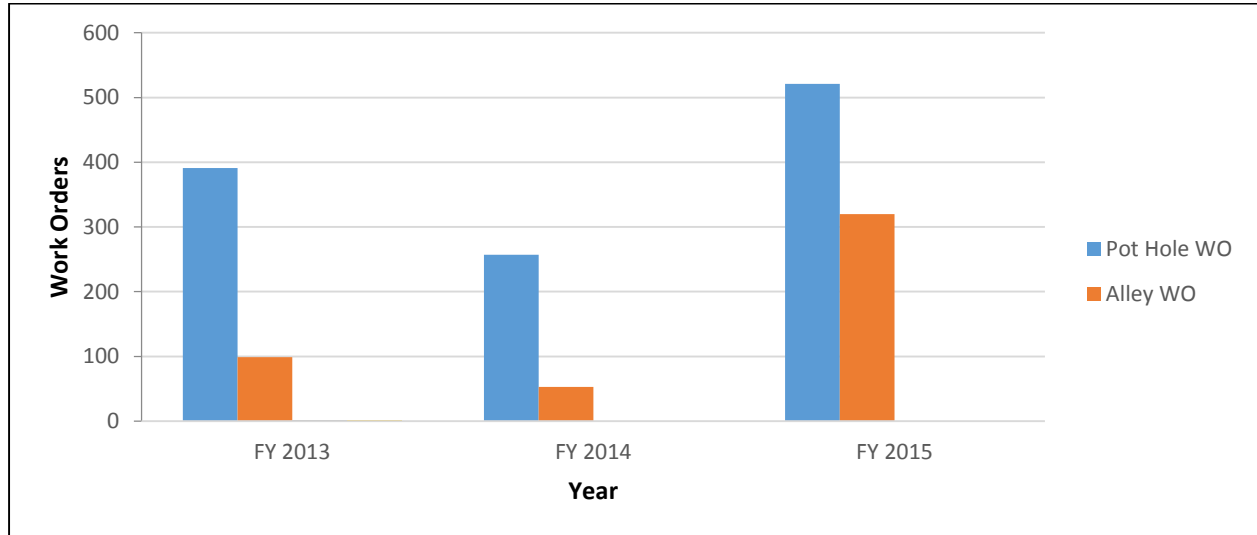
Notes:

- Amounts shown are measured in tons.
- In 2013 C&D waste raised dramatically as residential C&D dropped, partially due to the increase in city policy to perform residential voluntary demolitions.
- In 2015, the city is encouraging stricter rules on demolitions as landfill capacity is decreasing.

PUBLIC WORKS (STREETS)

Pothole and Alley Work Orders

History:



| | FY 2013 | FY 2014 | FY 2015 |
|-------------|---------|---------|---------|
| Pot Hole WO | 391 | 257 | 521 |
| Alley WO | 99 | 53 | 320 |

Monthly Reporting:

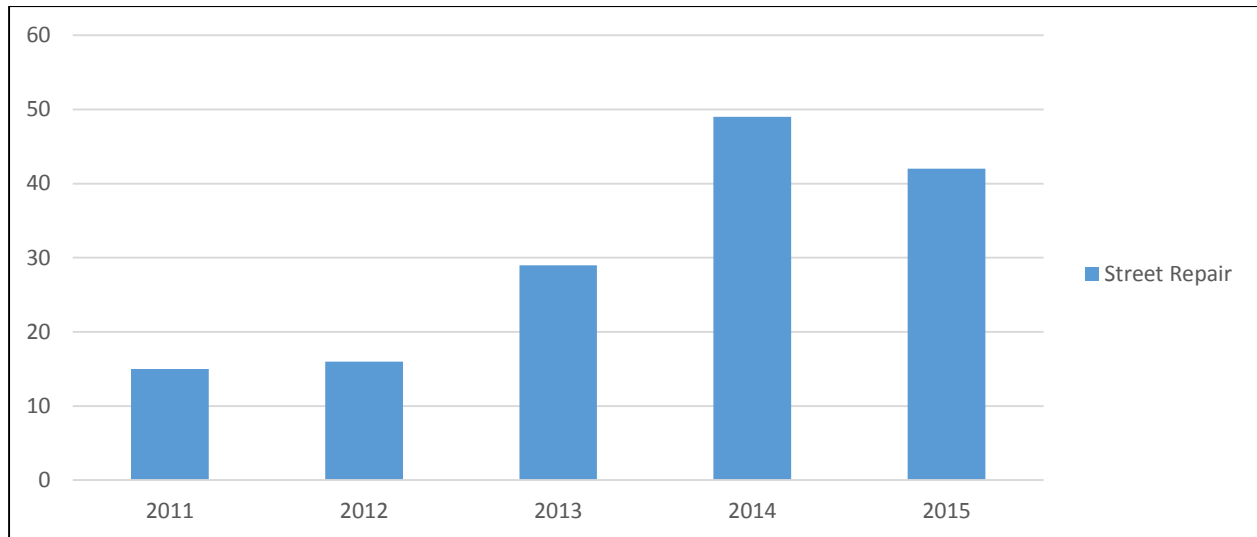
| | Previous Year Total FY 14-15 | Previous Month Jan 2016 | Current Month Feb 2016 | Current Year To Date (Oct - Feb) |
|------------|---------------------------------|----------------------------|---------------------------|-------------------------------------|
| Pothole WO | 521 | 72 | 61 | 279 |
| Alley WO | 320 | 16 | 38 | 121 |

Notes:

- Increase in 2015 Pot Hole and Alley Work Orders due to all the rain that occurred that year.
- Each Pot Hole Work Order includes anywhere from 10 to 20 potholes.

Street Repairs

History:



| | 2011 | 2012 | 2013 | 2014 | 2015 |
|----------------------|------|------|------|------|------|
| Street Repair | 15 | 16 | 29 | 49 | 42 |

Monthly Reporting:

| | Previous Year Total FY 14-15 | Previous Month Jan 2016 | Current Month Feb 2016 | Current Year To Date (Oct - Feb) |
|-----------------------|------------------------------------|-------------------------------|---------------------------|--|
| Street Repairs | 42 | 2 | 3 | 15 |

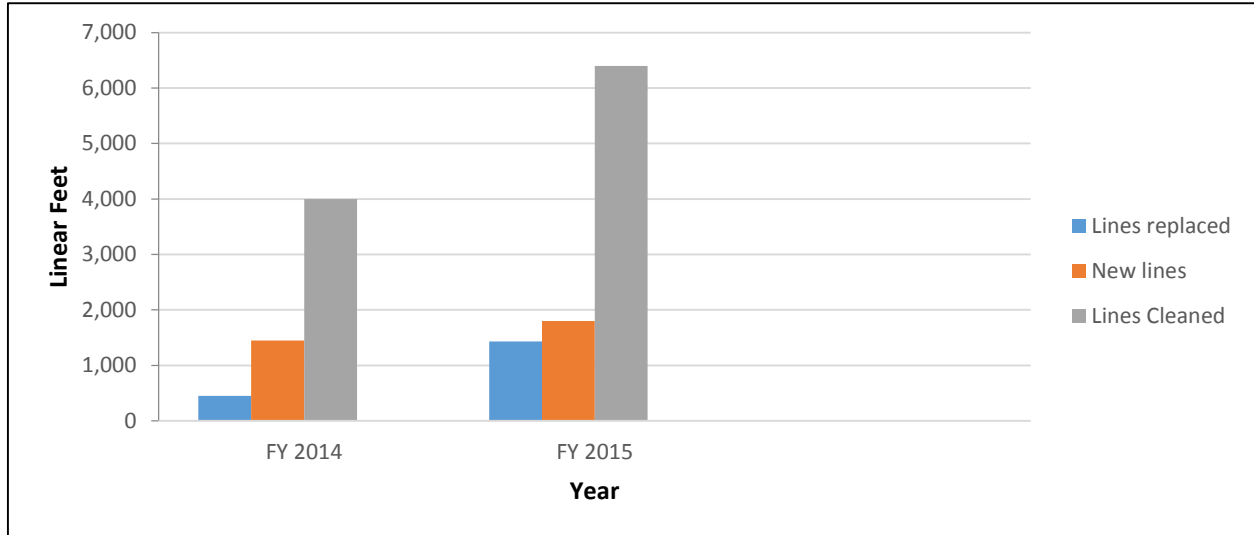
Notes:

- 2011 and 2012 saw major construction projects that impacted the ability of staff to do additional streets. Armstrong Street from Santa Gertrudis to Caesar Street and Aisle Street from Franklin Adams to Carlos Truan respectively.
- The decrease in 2015 was due to all the rain that occurred that year.

PUBLIC WORKS (WASTEWATER)

Waste Water Collection

History:



| | FY 2014 | FY 2015 |
|-----------------------|---------|---------|
| Lines replaced | 450 | 1,430 |
| New lines | 1,450 | 1,800 |
| Lines Cleaned | 4,000 | 6,400 |

Monthly Reporting:

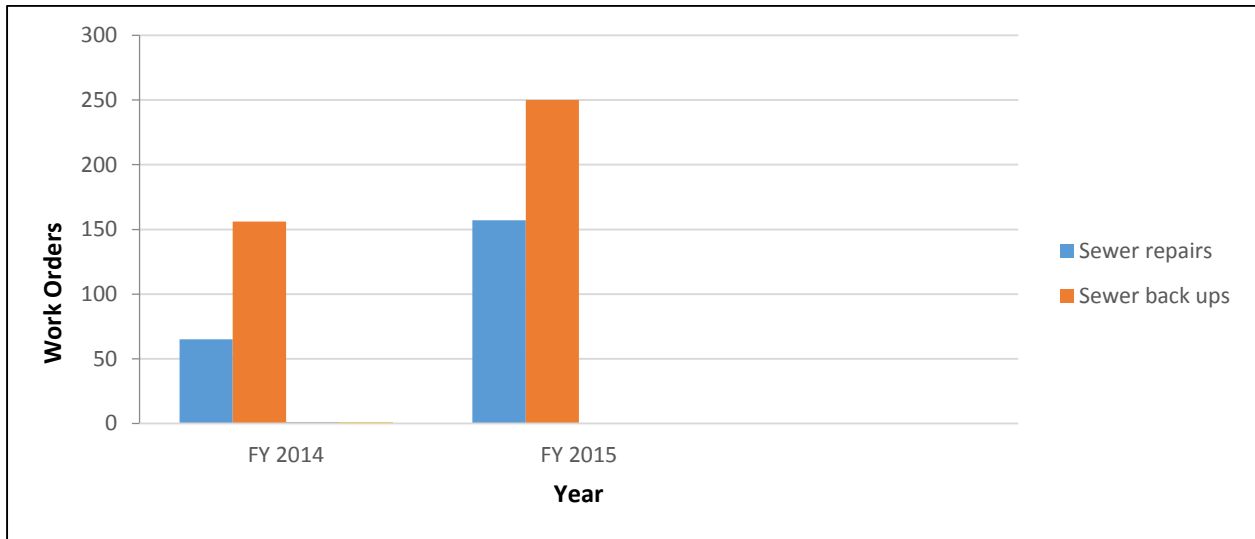
| | Previous Year Total FY 14-15 | Previous Month Jan 2016 | Current Month Feb 2016 | Current Year To Date (Oct - Feb) |
|-----------------------|---------------------------------|----------------------------|---------------------------|-------------------------------------|
| Lines replaced | 1,430 | 0 | 300 | 900 |
| New lines | 1,800 | 0 | 0 | 100 |
| Lines Cleaned | 6,400 | 800 | 1,600 | 3,200 |

Notes:

- Increase in 2015 was due to new equipment and improved "grease trap" maintenance.

Sewer Repairs and Back Ups

History:



| | FY 2014 | FY 2015 |
|-----------------------|---------|---------|
| Sewer Repairs | 65 | 157 |
| Sewer Back Ups | 156 | 250 |

Monthly Reporting:

| | Previous Year Total FY 14-15 | Previous Month Jan 2016 | Current Month Feb 2016 | Current Year To Date (Oct - Feb) |
|-----------------------|------------------------------------|-------------------------------|---------------------------|--|
| Sewer Repairs | 157 | 10 | 5 | 34 |
| Sewer Back Ups | 250 | 28 | 15 | 85 |

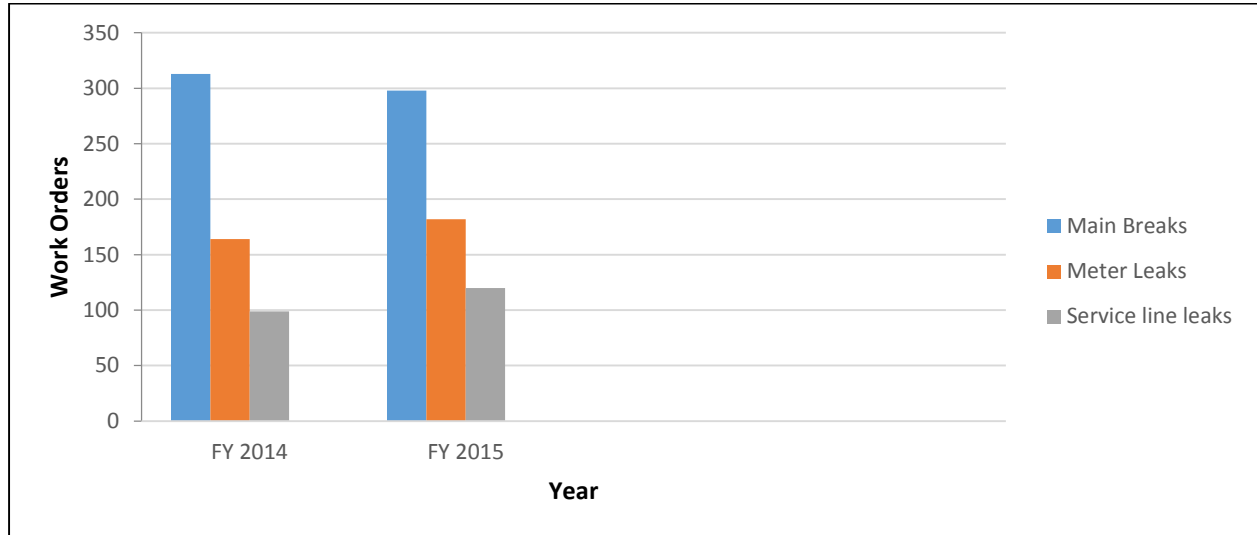
Notes:

- The increase in Sewer Back Ups in FY 2015 was due to the Inflow and Infiltration that occurred during large rain events.

PUBLIC WORKS (WATER DISTRIBUTION)

Main Breaks, Meter and Service Leaks

History:



| | FY 2014 | FY 2015 |
|---------------------------|---------|---------|
| Main Breaks | 313 | 298 |
| Meter Leaks | 164 | 182 |
| Service Line Leaks | 99 | 120 |

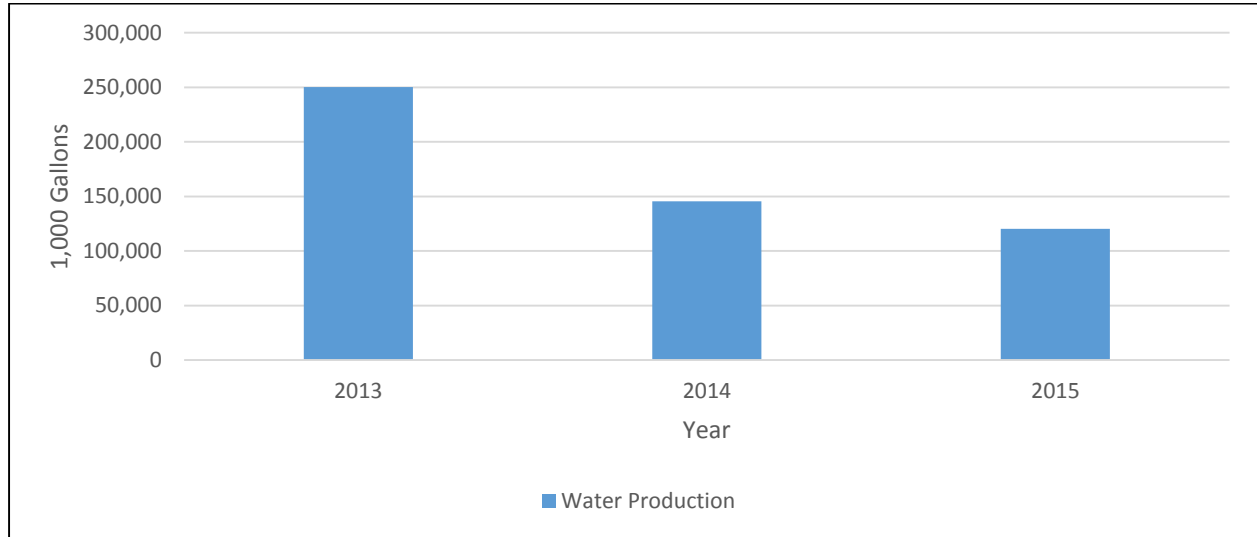
Monthly Reporting:

| | Previous Year Total FY 14-15 | Previous Month Jan 2016 | Current Month Feb 2016 | Current Year To Date (Oct - Feb) |
|---------------------------|---------------------------------|----------------------------|---------------------------|-------------------------------------|
| Main Breaks | 298 | 23 | 15 | 125 |
| Meter Leaks | 182 | 9 | 10 | 82 |
| Service line leaks | 120 | 8 | 8 | 59 |

PUBLIC WORKS (WATER PRODUCTION)

Well and STWA Production

History:



| | FY 2013 | FY 2014 | FY 2015 |
|-------------------------|---------|---------|---------|
| Water Production | 250,154 | 145,513 | 120,259 |

Monthly Reporting:

| | Previous Year Total FY 14-15 | Previous Month Jan 2016 | Current Month Feb 2016 | Current Year To Date (Oct - Feb) |
|-------------------------|---------------------------------|----------------------------|---------------------------|-------------------------------------|
| Water Production | 120,259 | 611 | 4,914 | 33,610 |

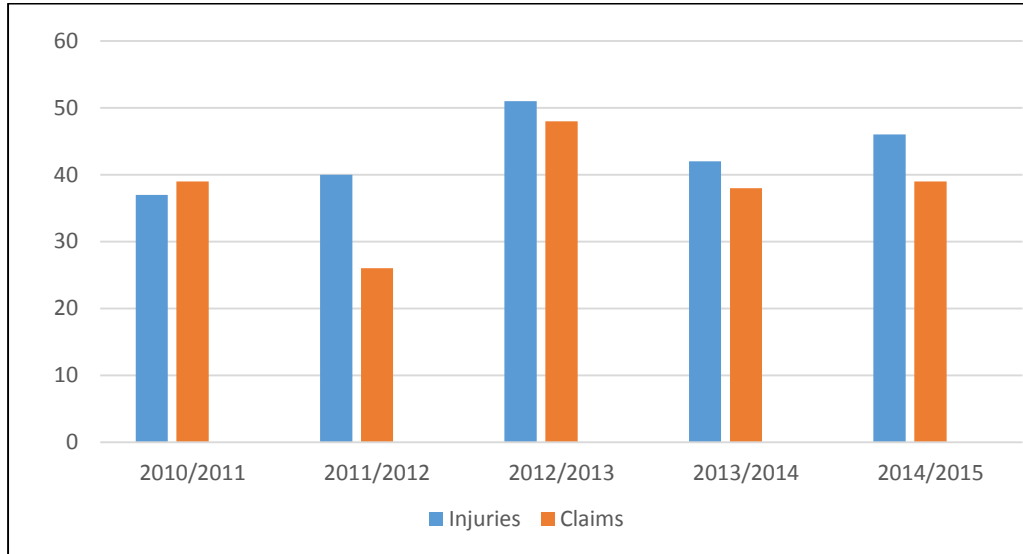
Notes:

- The charts and graphs presented are in 1000 gallons.
- 2015 was very wet resulting in reduced water demand by consumers.

RISK MANAGEMENT

Injuries & Claims

History:



Monthly Reporting:

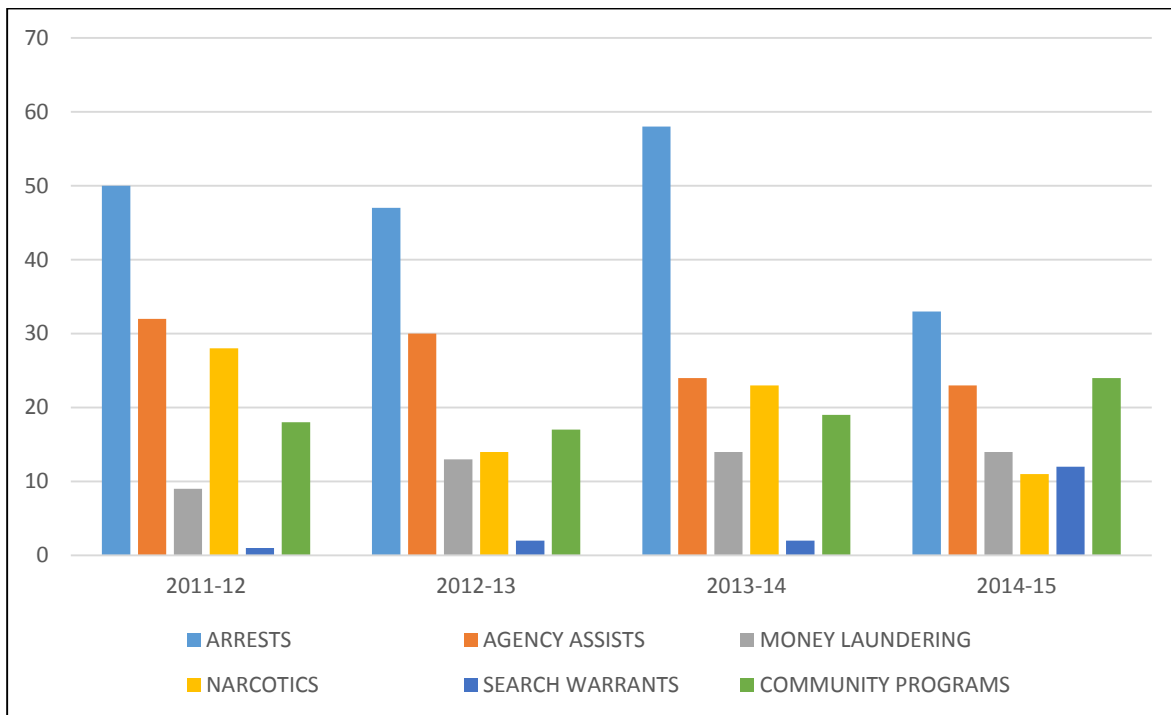
| | Previous Year 14/15 | Previous Mo. Jan 2016 | Current Mo. Feb. 2016 | Year to Date (Oct. - Feb.) |
|---------------------|---------------------|-----------------------|-----------------------|----------------------------|
| Injuries | 46 | 0 | 2 | 10 |
| Claims | 39 | 0 | 1 | 2 |
| Exp Modifier | .70 | .58 | .58 | .58 |

Notes:

- Both Injuries and Claims have decreased since FY 2012-2013
- Claims for the first quarter of FY 2015-2016 are low
- Experience Modifier Rating has increased in the last few years as well due to improved internal processes and training. This rating is used to calculate premiums and a high rate leads to minimized premiums. The rating is at .70.

TASK FORCE

History:



Monthly Reporting:

| | Previous Year Total | Previous Mo. Jan. 2016 | Current Mo. Feb 2016 | Year to Date (Oct.-Feb) |
|---------------------------|---------------------|------------------------|----------------------|-------------------------|
| ARRESTS | 33 | 4 | 3 | 18 |
| AGENCY ASSISTS | 23 | 5 | 7 | 15 |
| MONEY LAUNDERING | 14 | 0 | 1 | 3 |
| NARCOTICS | 11 | 2 | 4 | 13 |
| SEARCH WARRANTS | 12 | 3 | 1 | 4 |
| COMMUNITY PROGRAMS | 24 | 1 | 1 | 7 |

Room Nights

History:



| | 2012 | 2013 | 2014 | 2015 |
|-------------------------|------|------|------|------|
| Percent Occupied | 59% | 57% | 66% | 54% |

Monthly Reporting:

| | FY 2015 Totals | Previous Month Dec. 2015 | Current Month January | FY 2016 Oct - Jan |
|-------------------------|----------------|--------------------------|-----------------------|-------------------|
| Available | 214,620 | 18,228 | 16,429 | 70,525 |
| Sold | 122,407 | 7,667 | 8,404 | 31,956 |
| Percent Occupied | 57% | 42% | 51% | 45% |

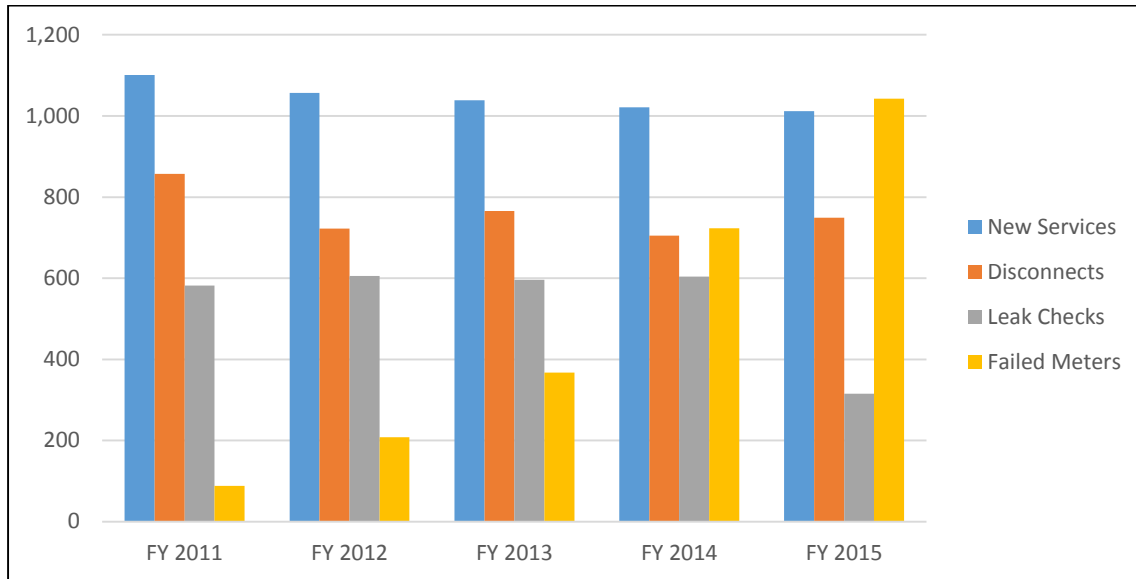
Notes:

- Hotel Data is measured by Fiscal Year.
- Hotel Data information is due one month behind, thus monthly data shows January as current month.
- Annual available rooms may vary due to Leap Years and Room Maintenance.

UTILITY BILLING & METER READING

Service Orders

History:



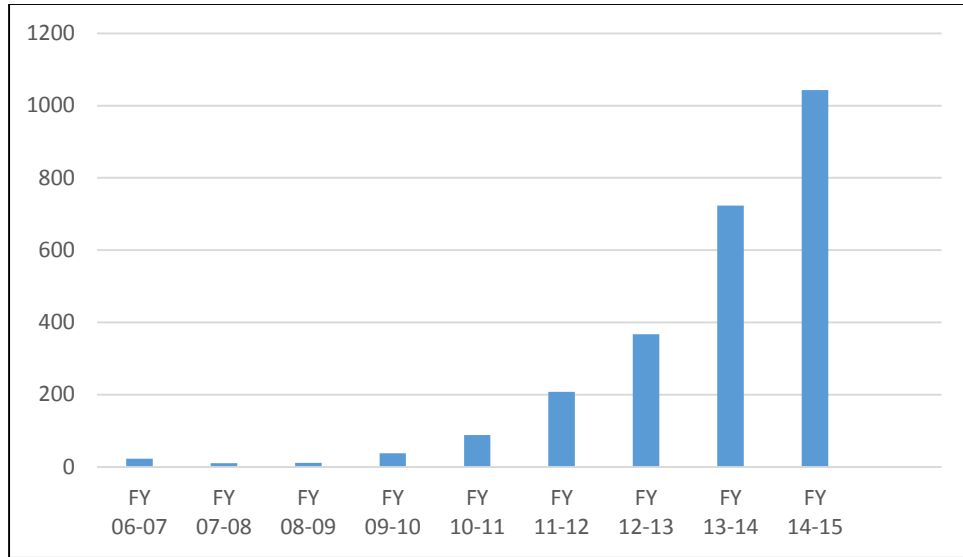
| | 2011 | 2012 | 2013 | 2014 | 2015 |
|----------------------|-------|-------|-------|-------|-------|
| New Services | 1,101 | 1,057 | 1,039 | 1,021 | 1,012 |
| Disconnects | 857 | 722 | 766 | 705 | 749 |
| Leak Checks | 582 | 606 | 596 | 604 | 315 |
| Failed Meters | 88 | 208 | 367 | 723 | 1,043 |

Monthly Reporting:

| | Previous Year Total FY 14-15 | Previous Month Jan 2016 | Current Month Feb 2016 | Current Year to Date (Oct - Feb) |
|----------------------|---------------------------------|----------------------------|---------------------------|-------------------------------------|
| New Services | 1,012 | 64 | 94 | 481 |
| Disconnects | 749 | 38 | 64 | 340 |
| Leak Checks | 315 | 17 | 28 | 172 |
| Failed Meters | 1,043 | 107 | 63 | 610 |

Failed Meters Service Orders

History:



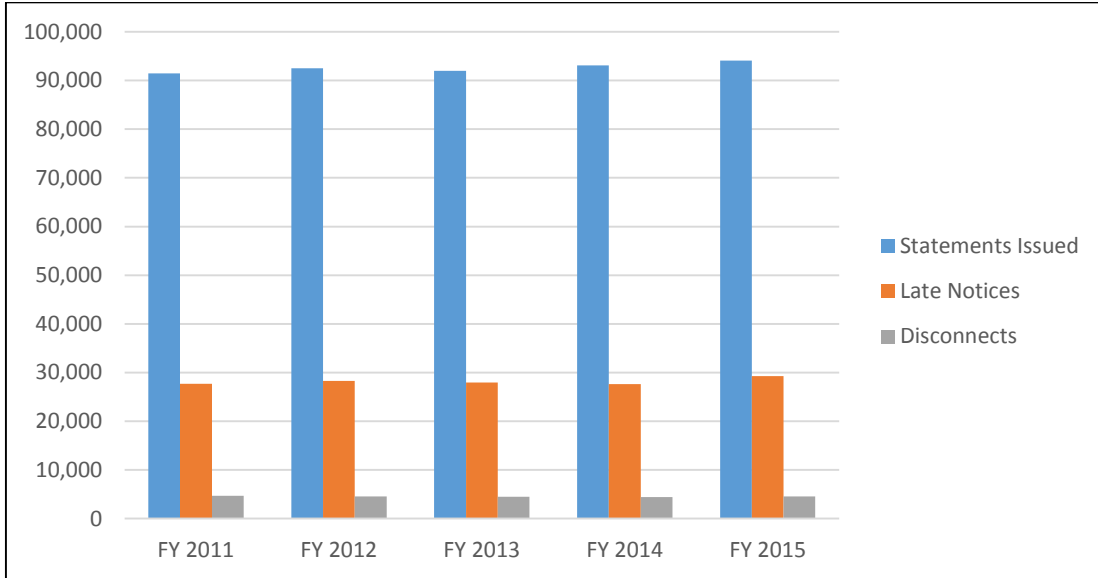
| | |
|-----------------|------|
| FY 06-07 | 23 |
| FY 07-08 | 10 |
| FY 08-09 | 11 |
| FY 09-10 | 38 |
| FY 10-11 | 88 |
| FY 11-12 | 208 |
| FY 12-13 | 367 |
| FY 13-14 | 723 |
| FY 14-15 | 1043 |

Monthly Reporting:

| | Previous Year Total FY 14-15 | Previous Month Jan 2016 | Current Month Feb 2016 | Current Year to Date (Oct - Feb) |
|----------------------|---|--|---------------------------------------|---|
| Failed Meters | 1,043 | 107 | 63 | 381 |

Billing

History:



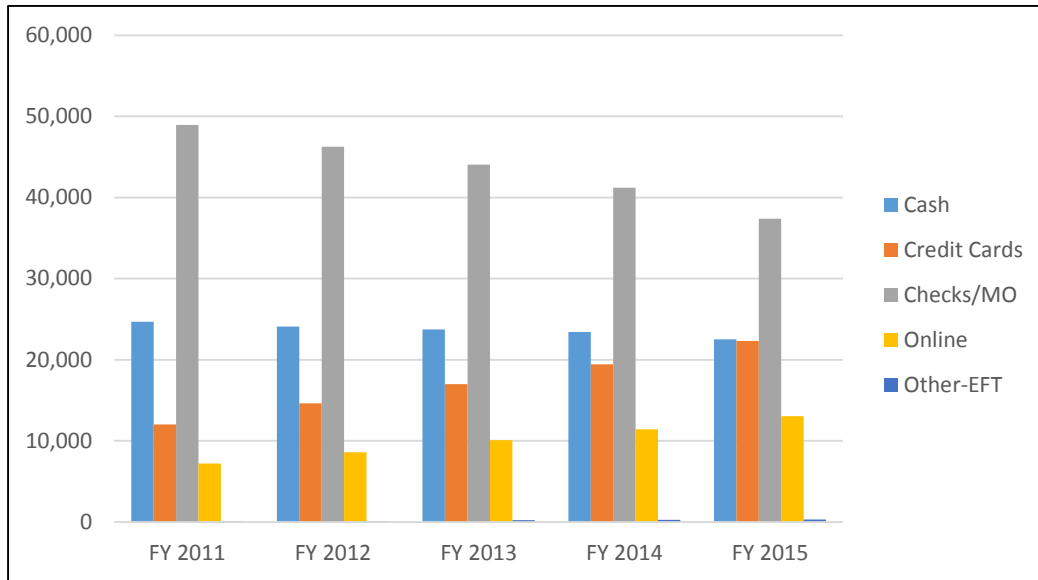
| | FY 2011 | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
|--------------------------|---------|---------|---------|---------|---------|
| Statements Issued | 91,450 | 92,480 | 91,984 | 93,070 | 94,059 |
| Late Notices | 27,680 | 28,310 | 27,956 | 27,629 | 29,252 |
| Disconnects | 4,677 | 4,546 | 4,474 | 4,442 | 4,576 |

Monthly Reporting:

| | Previous Year Total FY 14-15 | Previous Month Jan 2016 | Current Month Feb 2016 | Current Year to Date (Oct - Feb) |
|--------------------------|---------------------------------|----------------------------|---------------------------|-------------------------------------|
| Statements Issued | 94,059 | 7,947 | 7,812 | 39,792 |
| Late Notices | 29,252 | 1,607 | 2,431 | 12,600 |
| Disconnects | 4,576 | 343 | 323 | 2,068 |

Payments

History:



| | FY 2011 | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
|---------------------|----------------|----------------|----------------|----------------|----------------|
| Cash | 24,690 | 24,075 | 23,739 | 23,413 | 22,525 |
| Credit Cards | 12,011 | 14,617 | 16,983 | 19,456 | 22,307 |
| Checks/MO | 48,950 | 46,265 | 44,032 | 41,216 | 37,367 |
| Online | 7,216 | 8,585 | 10,097 | 11,447 | 13,047 |
| Other-EFT | 55 | 53 | 231 | 251 | 297 |

Monthly Reporting:

| | Previous Year Total FY 14-15 | Previous Month Jan 2016 | Current Month Feb 2016 | Current Year to Date (Oct - Feb) |
|---------------------|---|--|---------------------------------------|---|
| Cash | 22,525 | 1,247 | 1,950 | 8,876 |
| Credit Cards | 22,307 | 703 | 979 | 7,353 |
| Checks/MO | 37,367 | 2,093 | 3,237 | 14,930 |
| Online | 13,047 | 890 | 1,293 | 5,794 |
| Other-EFT | 297 | 12 | 27 | 101 |