



MONTHLY PERFORMANCE and ACTIVITY REPORT

MARCH 2018



JESÚS GARZA, CITY MANAGER
ANDREW LUGO, INTERN

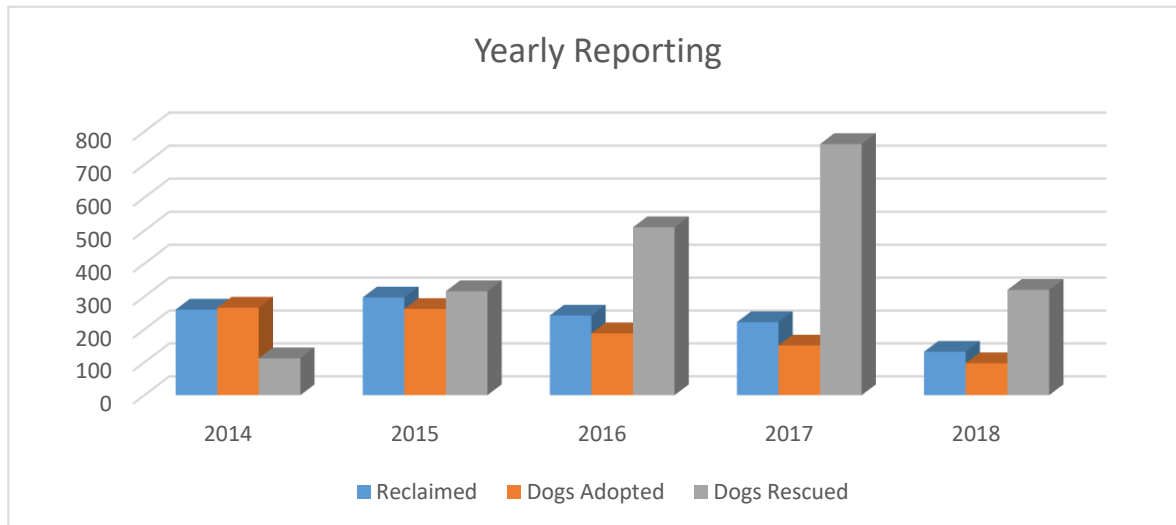
CITY OF KINGSVILLE | CITY MANAGER'S OFFICE

TABLE OF CONTENTS

ANIMAL CONTROL	3
COMMUNITY APPEARANCE	5
DOWNTOWN	6
FIRE DEPARTMENT	8
GOLF COURSE	10
HUMAN RESOURCES	11
LIBRARY	14
MUNICIPAL COURT	19
PARKS & RECREATION	20
PLANNING & DEVELOPMENT	21
POLICE DEPARTMENT	24
PUBLIC WORKS (GARAGE)	26
PUBLIC WORKS (SANITIATION)	28
PUBLIC WORKS (SOLID WASTE)	30
PUBLIC WORKS (STREETS)	32
PUBLIC WORKS (WASTEWATER)	34
PUBLIC WORKS (WATER)	36
TOURISM	38
UTILITY BILLING & METER READ.	39

ANIMAL CONTROL

Dogs

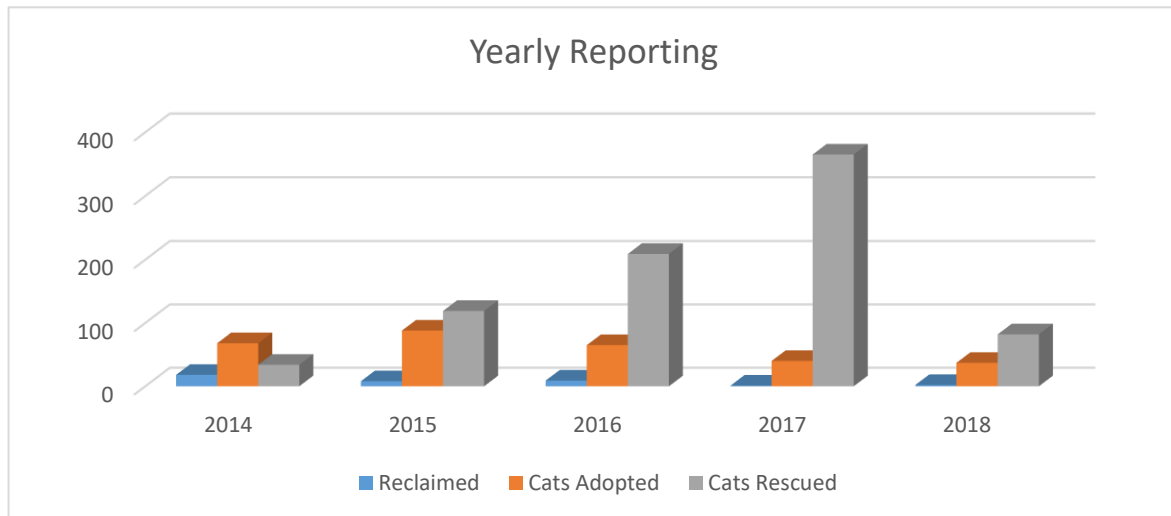


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Reclaimed	260	297	242	222	132	59%
Dogs Adopted	266	262	188	151	97	64%
Dogs Rescued	112	316	510	762	320	42%

FY 2018 Monthly:	Oct	Nov	Dec	Jan	Feb	Mar
Reclaimed	29	19	12	30	25	17
Dogs Adopted	14	13	20	14	20	16
Dogs Rescued	65	38	45	54	63	55
FY 2018 Monthly:	Apr	May	Jun	Jul	Aug	Sep
Reclaimed						
Dogs Adopted						
Dogs Rescued						

ANIMAL CONTROL

Cats



Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Reclaimed	18	8	9	1	2	200%
Cats Adopted	68	88	65	40	37	93%
Cats Rescued	34	119	209	365	82	22%

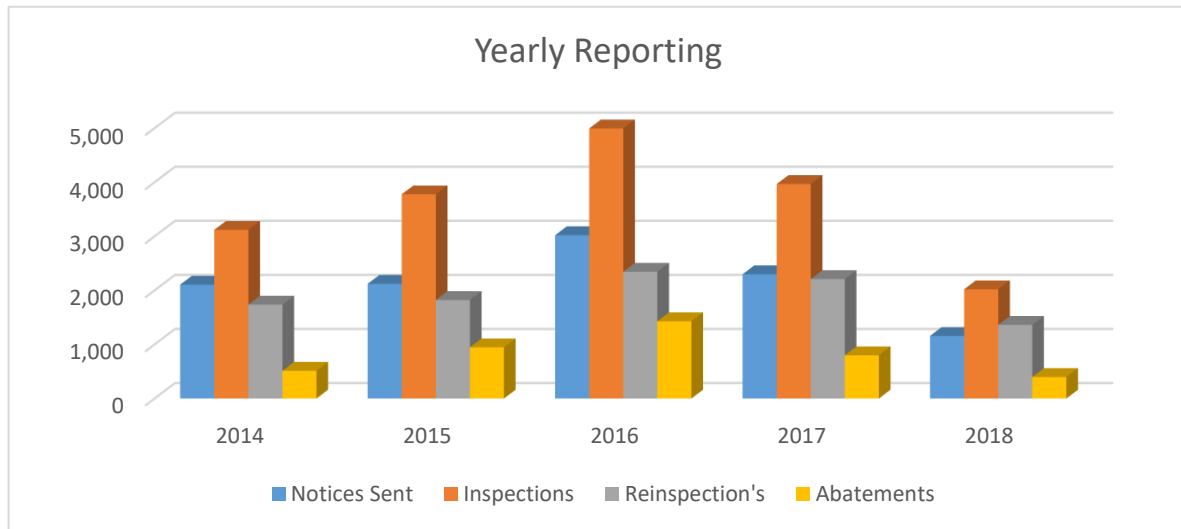
FY 2018 Monthly:	Oct	Nov	Dec	Jan	Feb	Mar
Reclaimed	0	0	1	0	0	1
Cats Adopted	8	7	12	6	4	0
Cats Rescued	28	29	6	9	10	0
FY 2018 Monthly:	Apr	May	Jun	Jul	Aug	Sep
Reclaimed						
Cats Adopted						
Cats Rescued						

Key Updates:

- There are no Key Updates for the department for the month of March

COMMUNITY APPEARANCE

Code Enforcement



Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Notices Sent	2,105	2,120	3,020	2,298	1,157	50%
Inspections	3,119	3,776	4,995	3,967	2,019	51%
Reinspection's	1,737	1,821	2,344	2,209	1,362	62%
Abatements	513	946	1,429	799	397	50%

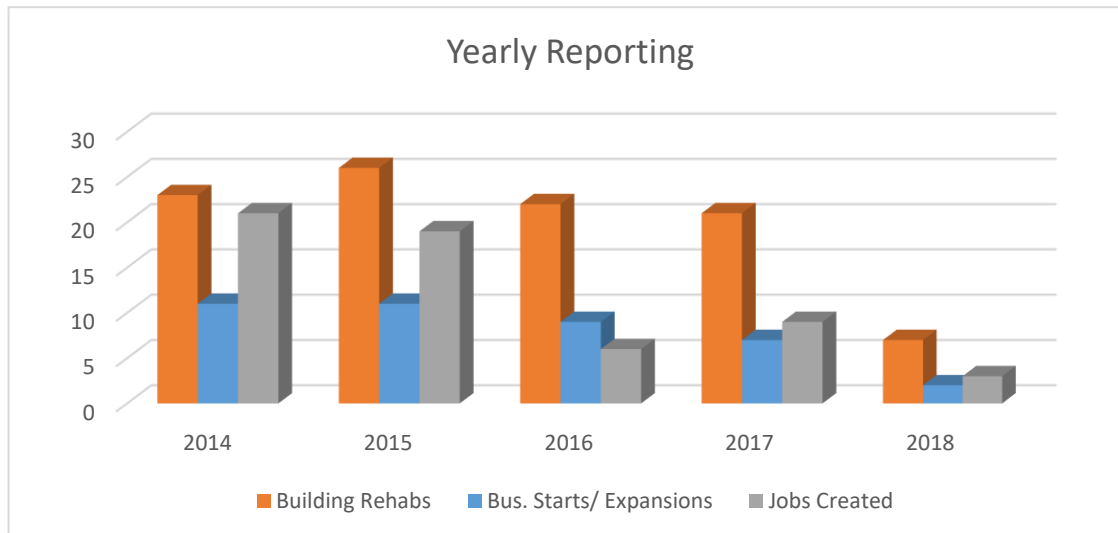
FY 2018 Monthly:	Oct	Nov	Dec	Jan	Feb	Mar
Notices Sent	299	173	124	239	119	203
Inspections	560	386	80	382	402	209
Reinspection's	365	255	237	212	162	131
Abatements	107	44	39	65	50	92
FY 2018 Monthly:	Apr	May	Jun	Jul	Aug	Sep
Notices Sent						
Inspections						
Reinspection's						
Abatements						

Key Updates:

- Three (3) structures demolished: 832 E Yoakum, 328 E Alice, 315 W Richard. All demos done thru DBAP. (Dangerous Building Abatement Program)
- The two (2) Community Appearance Operators completed 92 abatements in the month March.
- The most-costly cleanup for the month of March was 303 W Lott which was billed at \$653.07. The invoices included the cost of another city departments assistance. The Brush Crews assist in abatements where there are copious amounts of junk and debris cleared from a lot.
- The second costly cleanup for the month of March was 624 E Kenedy which was billed \$400.74. Again, the cities Brush Crews assisted in this cleanup.
- A total of 12.82 tons of recyclable material was collected in March.

DOWNTOWN

Main Street



Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Building Rehabs	23	26	22	21	7	33%
Bus. Starts/ Expansions	11	11	9	7	2	29%
Jobs Created	21	19	6	9	3	33%

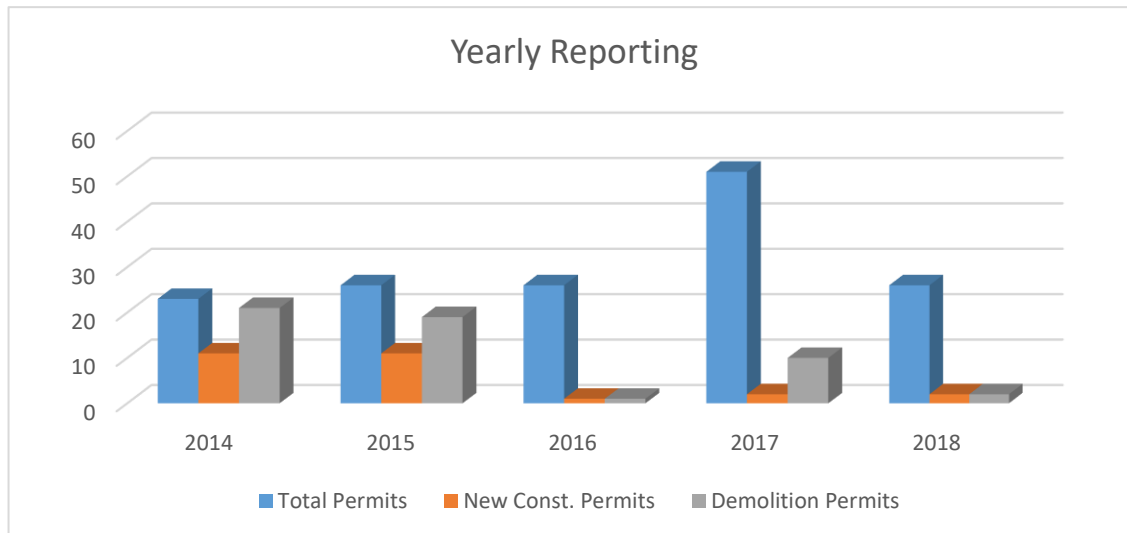
FY 2018 Quarterly:	Oct- Dec	Jan- Mar	Apr-Jun	July - Sep
Building Rehabs	3	4		
Bus. Starts/ Expansions	1	1		
Jobs Created	1	2		

Key Updates:

- Kingsville Main Street received notice of national accreditation for 2018 - the third year in a row
- A new business, Gypsy Reign Boutique opened in February at 220 E Kleberg, Ste. A
- Linda's Main Street Cafe, 213 E Kleberg, opened under new management
- Zimmerman Law Firm opened their doors this quarter
- Two downtown building were sold this quarter: 611 E Kleberg to Zimmerman Law & 528 E Kleberg to Ramos Refrigeration

DOWNTOWN

Historic District



Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Total Permits	23	26	26	51	26	51%
New Const. Permits	11	11	1	2	2	100%
Demolition Permits	21	19	1	10	2	20%

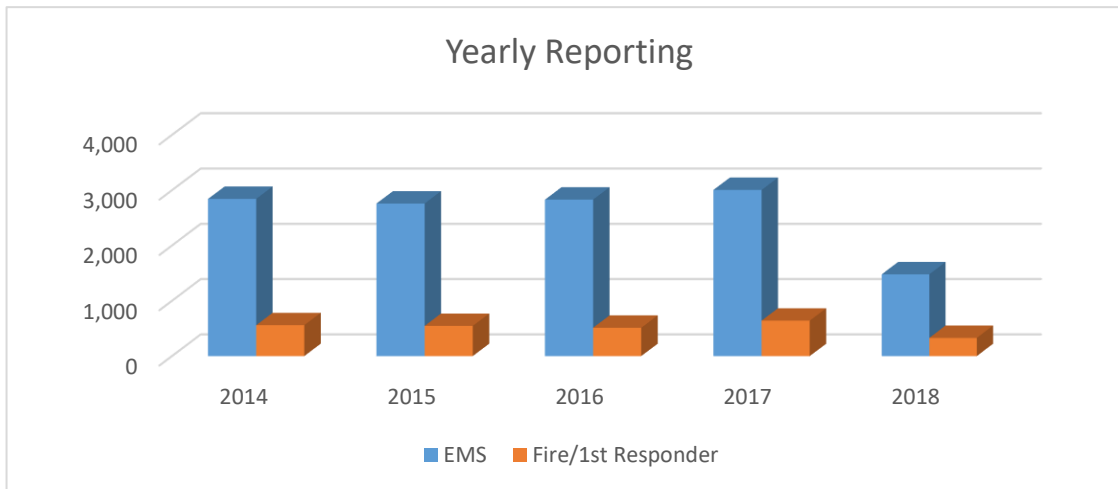
FY 2018 Monthly:	Oct	Nov	Dec	Jan	Feb	Mar
Total Permits	5	3	0	9	6	3
New Const. Permits	0	0	0	1	1	0
Demolition Permits	1	0	0	0	1	0
FY 2018 Monthly:	Apr	May	Jun	Jul	Aug	Sep
Total Permits						
New Const. Permits						
Demolition Permits						

Key Updates:

- Started the initiative to rezone a portion of the historic district from R-3 to R-1
- Approved a demolition permit for 507 W Richard and a new construction permit for a new house on the same site

FIRE DEPARTMENT

Fire & EMS Call Volume

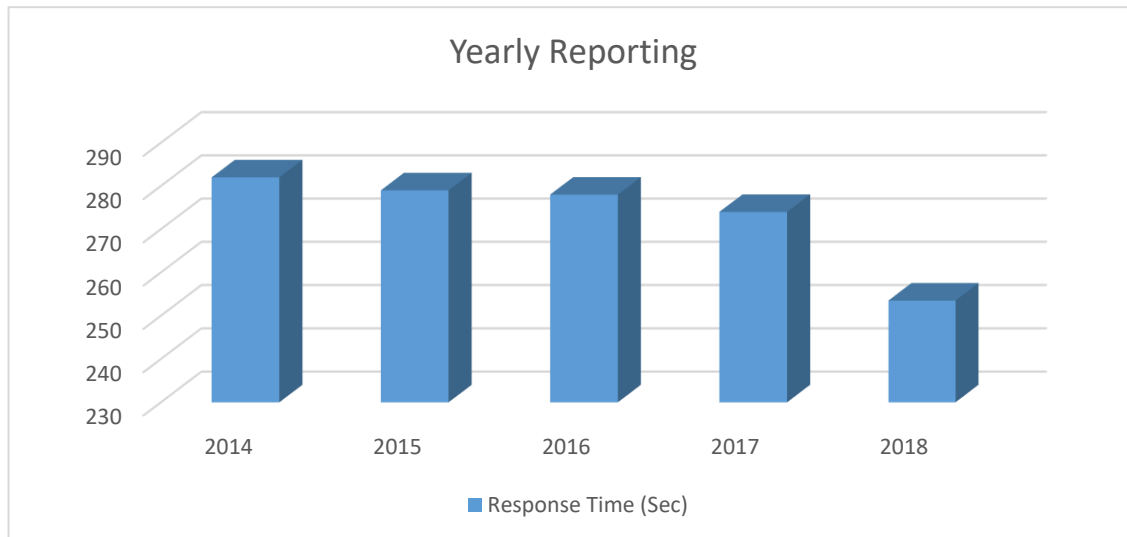


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
EMS	2,843	2,760	2,830	3,005	1,479	49%
Fire/1st Responder	559	546	512	641	329	51%
Fire Inspections					126	#DIV/0!
Fire Insp. (rate)					15%	
Fire Loss (\$\$)					\$0	
Total Businesses					823	

FY 2018 Monthly:	Oct	Nov	Dec	Jan	Feb	Mar
EMS	229	232	245	273	247	253
Fire/1st Responder	59	39	54	57	67	53
Fire Inspections	20	15	17	25	14	35
Fire Loss (\$\$)	N/A	N/A	N/A	N/A	N/A	\$0
FY 2018 Monthly:	Apr	May	Jun	Jul	Aug	Sep
EMS						
Fire/1st Responder						
Fire Inspections						
Fire Loss (\$\$)						

FIRE DEPARTMENT

Response Time



Year-by-Year:	2014	2015	2016	2017	2018	% ↓ 2017
Response Time (Sec)	282	279	278	274	254	8%

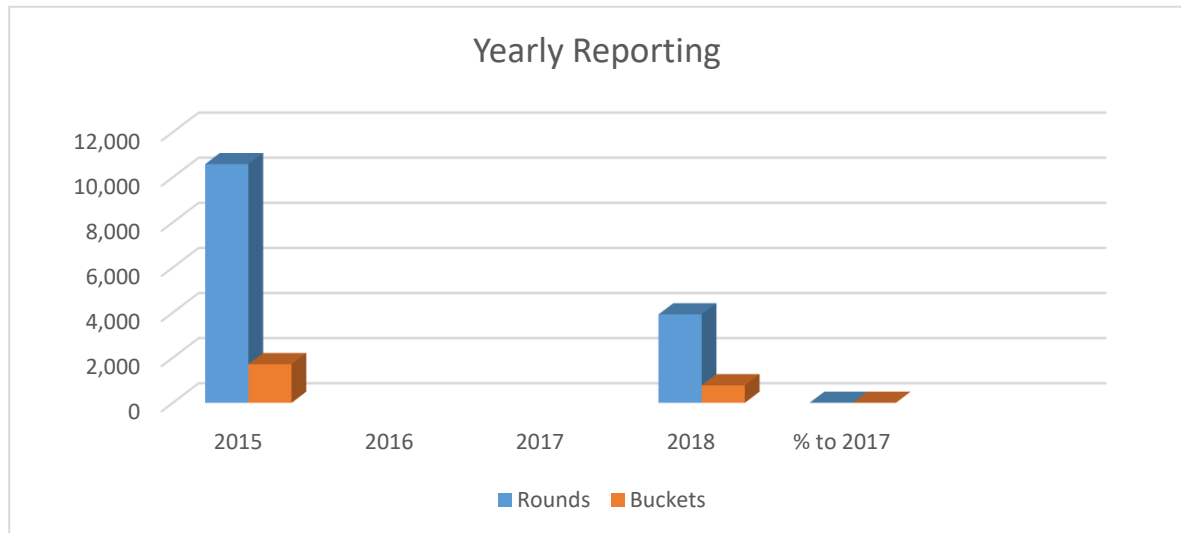
FY 2018 Monthly:	Oct	Nov	Dec	Jan	Feb	Mar
Response Time (Sec)	211	256	253	301	249	251
FY 2018 Monthly:	Apr	May	Jun	Jul	Aug	Sep
Response Time (Sec)						

Key Updates:

- Completed Promotional Process for Lt. & Eng., completed Bleeding Control classes for COK, assisted with NASK Airshow.

GOLF COURSE

Rounds & Buckets



Year-by-Year:	2015	2016	2017	2018	% to 2017
Rounds	10,582			3,919	#DIV/0!
Buckets	1,711			775	#DIV/0!

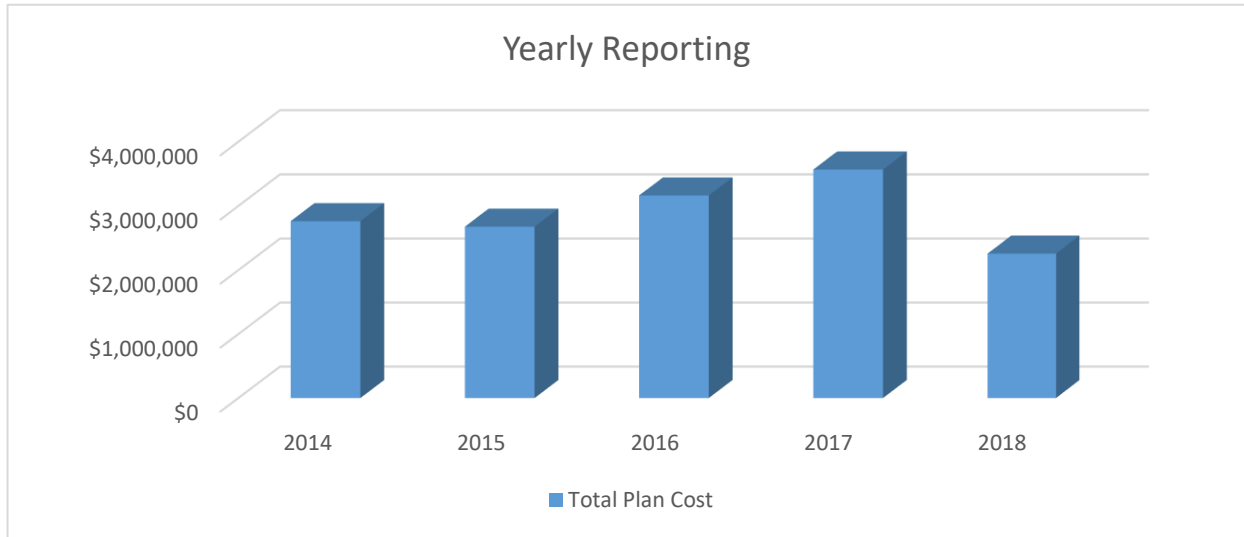
FY 2018 Monthly:	Oct	Nov	Dec	Jan	Feb	Mar
Rounds	787	771	389	571	574	827
Buckets	120	147	89	129	122	168
FY 2018 Monthly:	Apr	May	Jun	Jul	Aug	Sep
Rounds						
Buckets						

Key Updates:

- Completed Irrigation installation
- Initiated the Greens renovation
- Strategically chose sand traps for renovation with in budgetary constraints
- Initiated Sand Trap renovation
- Sodded around rebuilt sand traps to reduce contamination

HUMAN RESOURCES

Medical & Rx Claims Expense

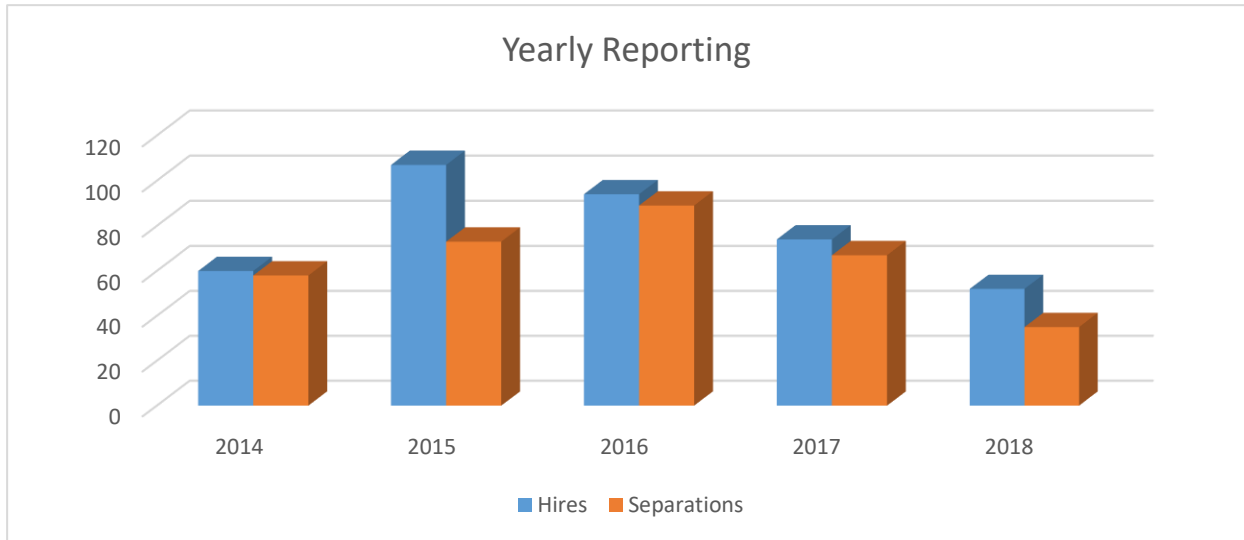


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Total Plan Cost	\$2,762,879	\$2,677,229	\$3,162,858	\$3,566,877	\$2,257,518	63%

FY 2018 Monthly:	Oct	Nov	Dec	Jan	Feb	Mar
Total Plan Cost	\$202,155	\$356,215	\$317,919	\$295,936	\$787,831	\$297,461
FY 2018 Monthly:	Apr	May	Jun	Jul	Aug	Sep
Total Plan Cost						

HUMAN RESOURCES

Hires & Separations

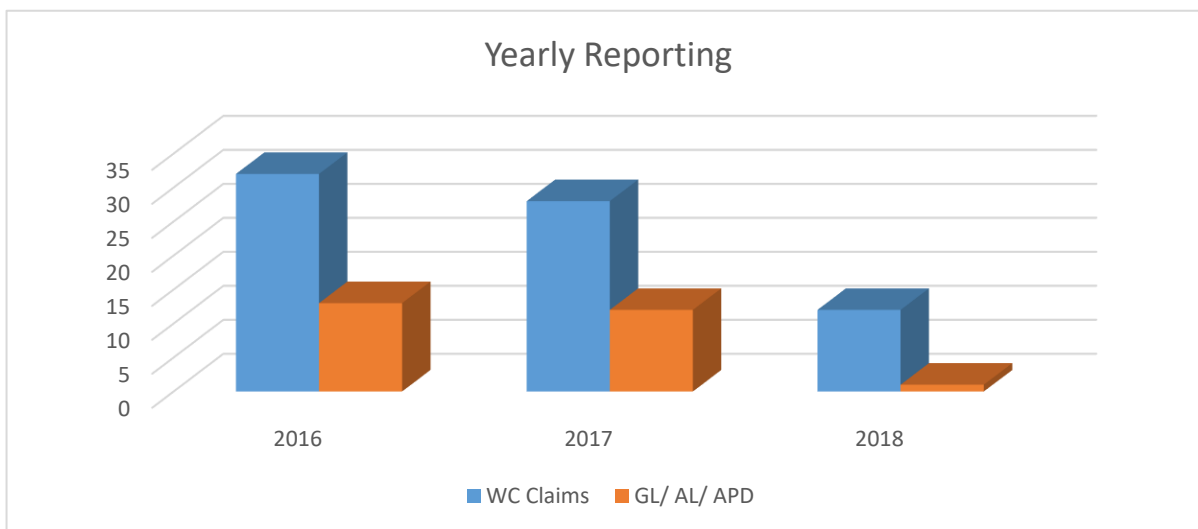


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Hires	60	107	94	74	52	70%
Separations	58	73	89	67	35	52%

FY 2018 Monthly:	Oct	Nov	Dec	Jan	Feb	Mar
Hires	9	13	2	15	5	8
Separations	5	6	7	7	5	5
FY 2018 Monthly:	Apr	May	Jun	Jul	Aug	Sep
Hires						
Separations						

HUMAN RESOURCES

Employee Injuries & Claims



Year-by-Year:	2016	2017	2018	% of 2017
WC Claims	32	28	12	43%
GL/ AL/ APD	13	12	1	8%
WC Exp Mod.	0.58	0.53	0.39	74%

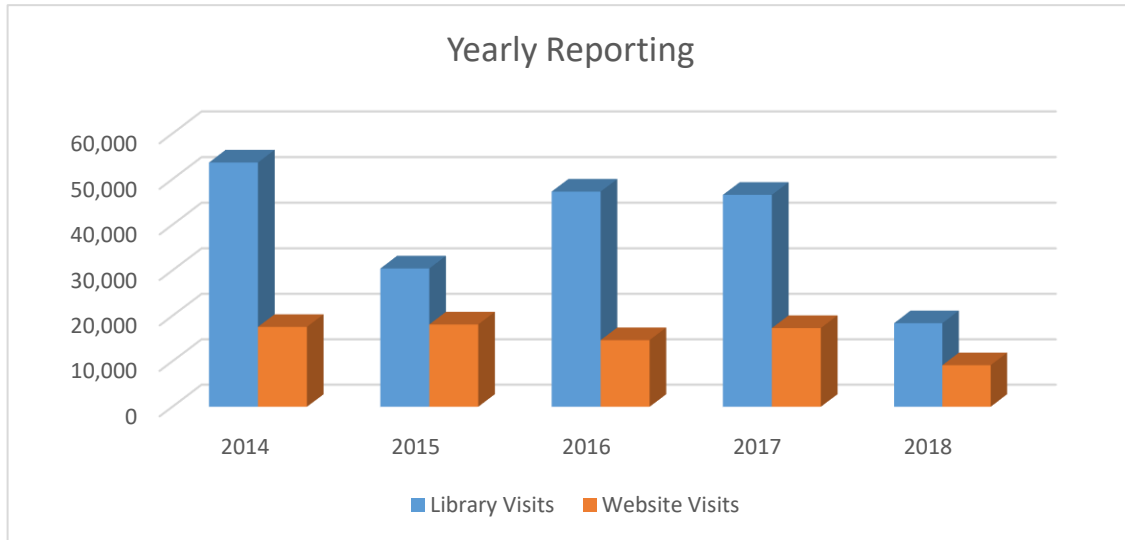
FY 2018:	Oct	Nov	Dec	Jan	Feb	Mar
WC Claims	1	1	3	3	2	2
GL/ AL/ APD	1	0	0	0	0	0
FY 2018:	Apr	May	Jun	Jul	Aug	Sep
WC Claims						
GL/ AL/ APD						

Key Updates:

- Staffing
 - HR staffing changes completed with new Administrative Assistant II, Stephanie Whittington.
 - HR staff posted eight (8) job vacancies.
- Benefits
 - Preparing plans for an Employee Support Center (ESC) located in the HR Suite at City Hall.
 - Continuation of monthly meetings with regarding employee benefits.
- Training/Testing
 - Commencement of 2nd City of Kingsville Leadership Academy.
 - HR staff completed the TMRS Correspondent Certification Class.
 - HR staff attended 'Recovery from Disaster' conference.

LIBRARY

Patrons Visiting Library & Website

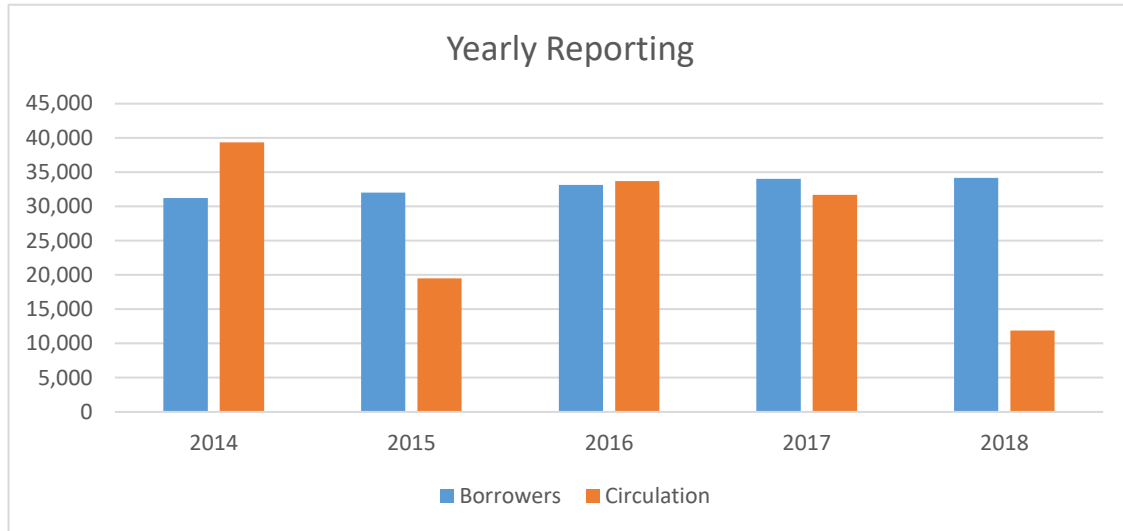


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Library Visits	53,675	30,442	47,288	46,585	18,399	39%
Website Visits	17,582	18,121	14,667	17,329	9,145	53%

FY 2018 Monthly:	Oct	Nov	Dec	Jan	Feb	Mar
Library Visits	3,462	2,941	2,712	3,007	3,124	3,153
Website Visits	1,371	1,717	1,574	1,611	1,412	1,460
FY 2018 Monthly:	Apr	May	Jun	Jul	Aug	Sep
Library Visits						
Website Visits						

LIBRARY

Registered Borrowers & Materials Circulation

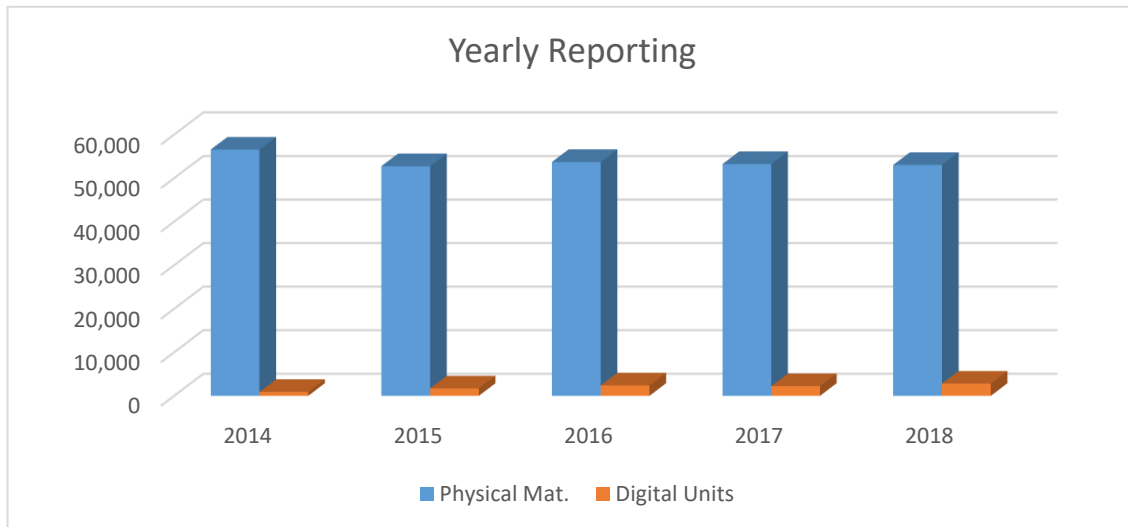


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Borrowers	31,226	32,007	33,126	34,013	34,190	101%
Circulation	39,332	19,489	33,697	31,682	11,863	37%

FY 2018 Monthly:	Oct	Nov	Dec	Jan	Feb	Mar
Borrowers	34,075	34,115	34,150	34,202	34,265	34,332
Circulation	2,459	1,698	1,807	2,019	1,974	1,906
FY 2018 Monthly:	Apr	May	Jun	Jul	Aug	Sep
Borrowers						
Circulation						

LIBRARY

Library Collection

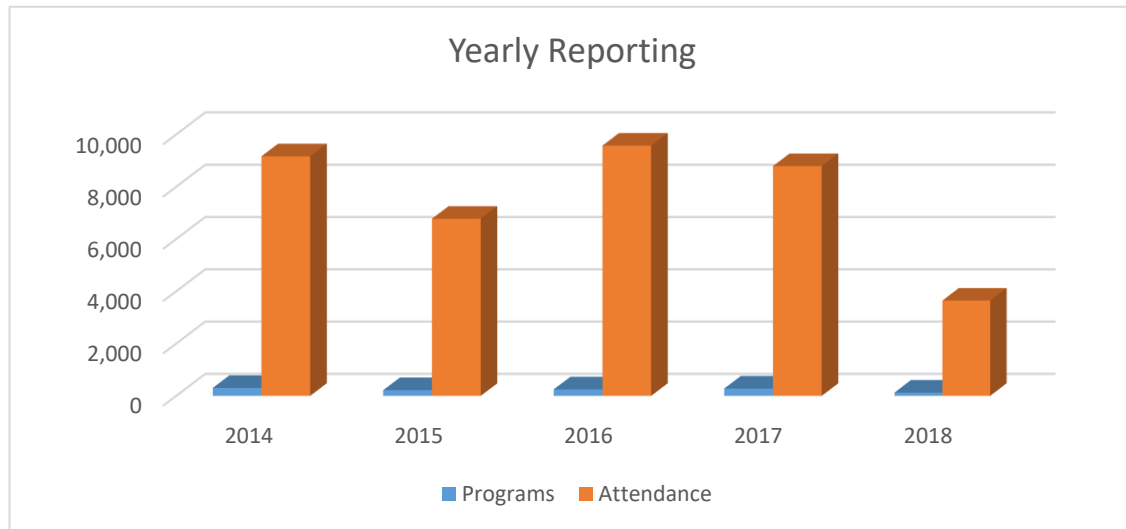


Year-by-Year:	2014	2015	2016	2017	2018	% of 2017
Physical Mat.	56,541	52,724	53,689	53,220	53,015	100%
Digital Units	895	1,699	2,381	2,213	2,799	126%

FY 2018 Monthly:	Oct	Nov	Dec	Jan	Feb	Mar
Physical Mat.	52,346	52,757	52,969	53,262	53,306	53,448
Digital Units	2,750	2,752	2,763	2,827	2,851	2,852
FY 2018 Monthly:	Apr	May	Jun	Jul	Aug	Sep
Physical Mat.						
Digital Units						

LIBRARY

Library Programs & Attendance

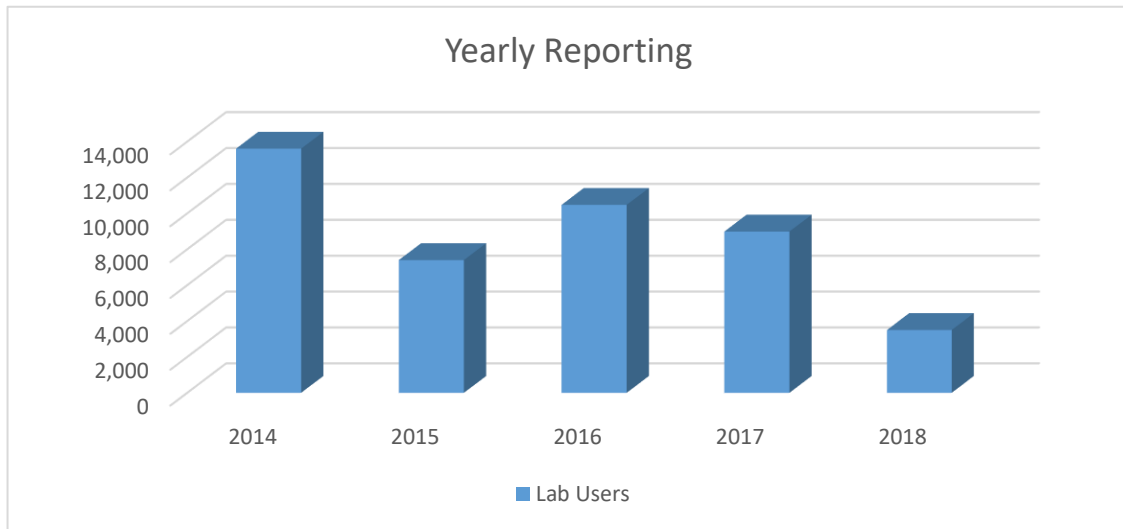


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Programs	302	220	247	282	125	44%
Attendance	9,164	6,776	9,574	8,789	3,644	41%

FY 2018 Monthly:	Oct	Nov	Dec	Jan	Feb	Mar
Programs	19	23	17	17	20	29
Attendance	961	665	440	474	502	602
FY 2018 Monthly:	Apr	May	Jun	Jul	Aug	Sep
Programs						
Attendance						

LIBRARY

Internet and Electronic Services



Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Lab Users	13,608	7,398	10,474	8,987	3,500	39%

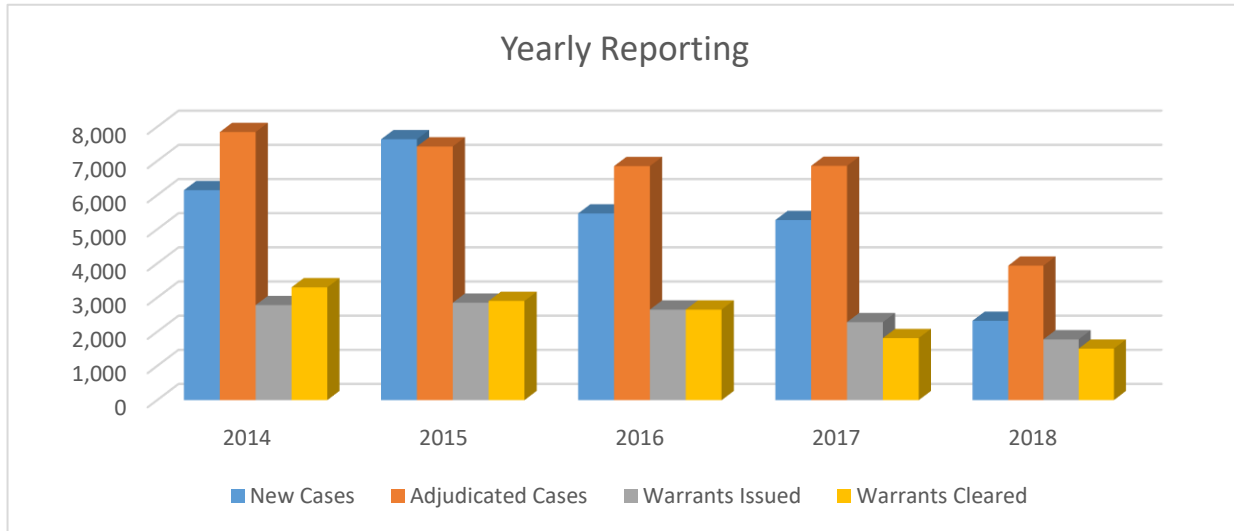
FY 2018 Monthly:	Oct	Nov	Dec	Jan	Feb	Mar
Lab Users	758	632	490	602	512	506
FY 2018 Monthly:	Apr	May	Jun	Jul	Aug	Sep
Lab Users						

Key Updates:

- Teen Tech Week: March 4-10, 2018
- Library on the Go Bookmobile Outreach
 - Sarita, Texas: March 7, 2018
- Toddler Story Time: March 8, 15, 22, 29, 2018
- Coastal Bend Food Bank Distribution: March 29, 2018
- Poetry Café: March 3, 10, 14, 21, 28, 2018

MUNICIPAL COURT

Violations



Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
New Cases	6,148	7,639	5,467	5,272	2,324	44%
Adjudicated Cases	7,850	7,427	6,852	6,860	3,938	57%
Warrants Issued	2,784	2,852	2,651	2,285	1,780	78%
Warrants Cleared	3,304	2,905	2,651	1,817	1,509	83%

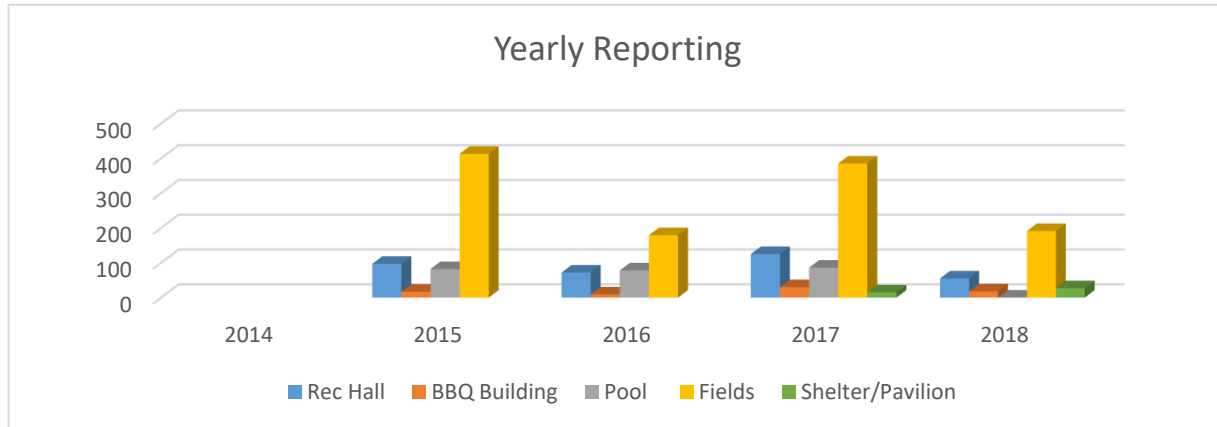
FY 2018 Monthly:	Oct	Nov	Dec	Jan	Feb	Mar
New Cases	471	365	279	315	359	535
Adjudicated Cases	756	758	519	713	590	602
Warrants Issued	497	110	25	526	439	183
Warrants Cleared	239	167	136	263	378	326
FY 2018 Monthly:	Apr	May	Jun	Jul	Aug	Sep
New Cases						
Adjudicated Cases						
Warrants Issued						
Warrants Cleared						

Key Updates:

- The second and final phase (enforcement week) of the warrant round up, February 24, 2018 through March 9, 2018 cleared a total of 145 warrants by way of full payment, payment arrangements, or execution of warrants.
- The 2018 Great Texas Warrant Round Up has concluded bringing the grand total of warrants cleared to 331.
- Renovations continue with minor demolition remaining and the beginning of plumbing and drywall placement.

PARKS & RECREATION

Facility Usage



Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Rec Hall		97	72	125	55	44%
BBQ Building		17	9	30	18	60%
Pool		82	78	86	0	0%
Fields		413	179	385	191	50%
Shelter/Pavilion				15	27	180%

FY 2018 Monthly:	Oct	Nov	Dec	Jan	Feb	Mar
Rec Hall	12	10	10	10	6	7
BBQ Building	5	5	2	2	2	2
Pool	0	0	0	0	0	0
Fields	27	50	5	20	19	70
Shelter/Pavilion	6	4	3	1	5	8
FY 2018 Monthly:	Apr	May	Jun	Jul	Aug	Sep
Rec Hall						
BBQ Building						
Pool						
Fields						
Shelter/Pavilion						

Key Updates:

- Staff hosted 'Take It Outside at School Day' at all 4 KISD elementary schools. 1200 students participated.
- TAMUK Students volunteered at Dick Kleberg and Thompson Parks 'Bigger Event'. Projects included athletic field maintenance, painting restrooms, tree trimming, cleanup along the creek, and planting new shrubs that feed birds in winter and spring.
- Kingsville community walking/ running groups kicked-off; a partnership between the City and TAMUK Kinesiology.
- Repairs to BBQ building, maintenance shop, and various neighborhood park equipment. Pre-construction meetings held for baby pool, splash pad and dog park.
- Registration begins for Spring youth athletics, Soccer, Baseball and Softball. Women's full contact football practicing at DKP.

PLANNING & DEVELOPMENT

Status of Planning & Development Projects

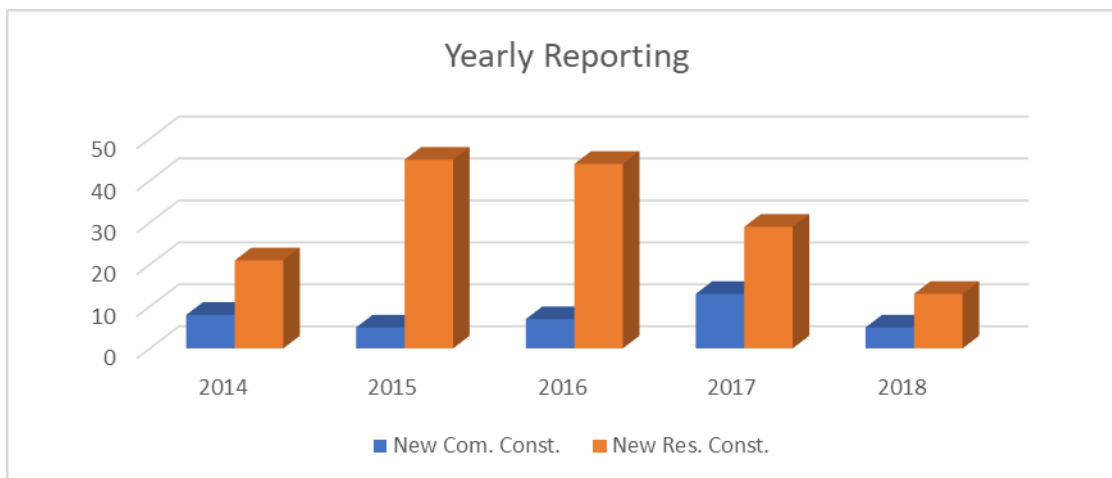
Projects	Type	Est. Completion
Wildwood Trails	Residential	Ongoing
Marriott TownePlace Suites	Commercial	June 2018
Kingsville Veterinary Services	Commercial	TBD
CoK Municipal Building	Public	December 2018
CoK Splash Pad - Kiddie Pool	Public	TBD
New Taiwan Restaurant	Commercial	July 2018
Apartments @ Milton & Kenedy	Apartments - 13 Units	TBD
Crystal Rose #2	Apartments - 7 Units	TBD
Heritage Manor	Apartments - 8 Units	TBD
Splash Pad - Flores Pad	Public	TBD

Key Updates:

- Staff initiated the rezoning of a portion of the Historic District from R3 (Multi-Family) to R1 (Single Family). It will be effective in late April.
- Renovation of the Sirloin Stockade will be hopefully completed by November 2018
- EPA Phase I of the Old County Hospital has been completed. Phase II to be anticipated. Staff will be applying for grants.

PLANNING & DEVELOPMENT

Residential & Construction

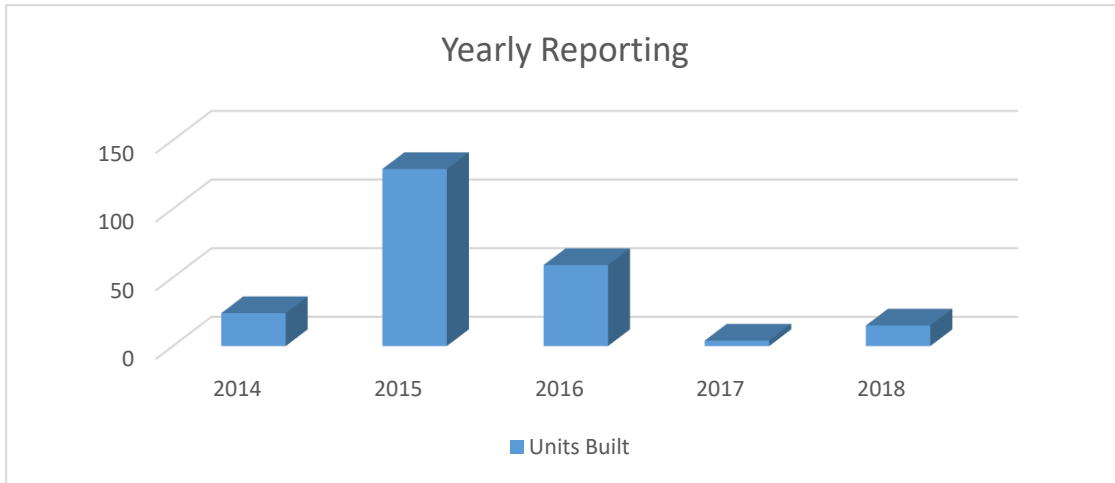


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
New Com. Const.	8	5	7	13	5	38%
New Res. Const.	21	45	44	29	13	45%

FY 2018:	Oct	Nov	Dec	Jan	Feb	Mar
New Com. Const.	1	1	1	1	0	1
New Res. Const.	3	3	2	3	1	1
FY 2018:	Apr	May	Jun	Jul	Aug	Sep
New Com. Const.						
New Res. Const.						

PLANNING & DEVELOPMENT

New Apartment Units

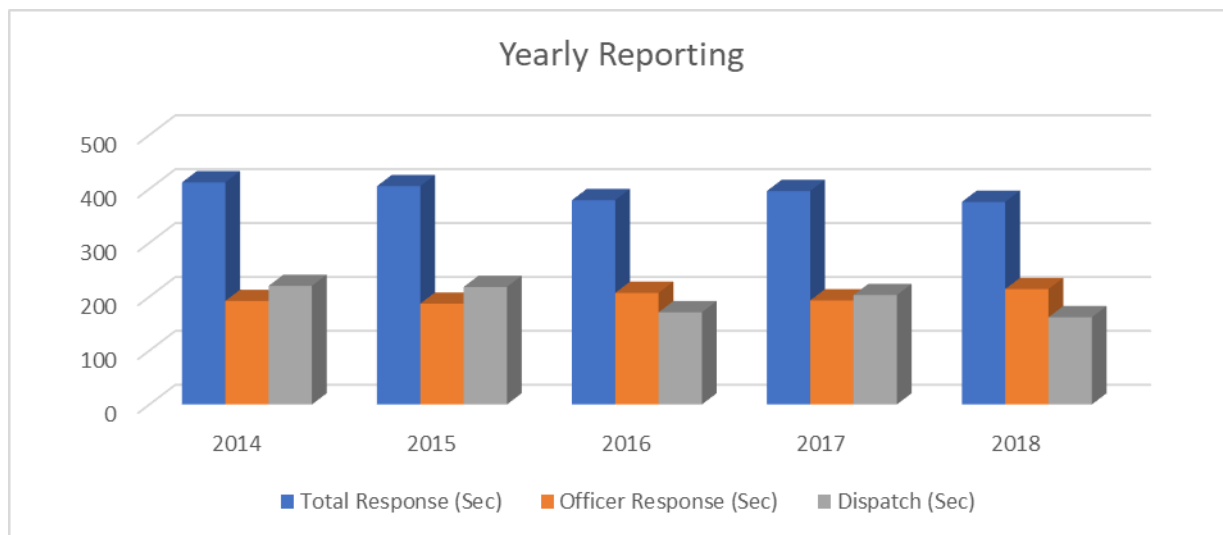


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Units Built	24	129	59	4	15	375%

FY 2018 Monthly:	Oct	Nov	Dec	Jan	Feb	Mar
Units Built	0	0	0	7	8	0
FY 2018 Monthly:	Apr	May	Jun	Jul	Aug	Sep
Units Built						

POLICE DEPARTMENT

Priority 1 Response Times



Year-by-Year:	2014	2015	2016	2017	2018	2017 Comp.
Total Response (Sec)	412	405	379	396	376	-20
Officer Response (Sec)	192	187	207	193	214	21
Dispatch (Sec)	220	218	171	203	162	-41

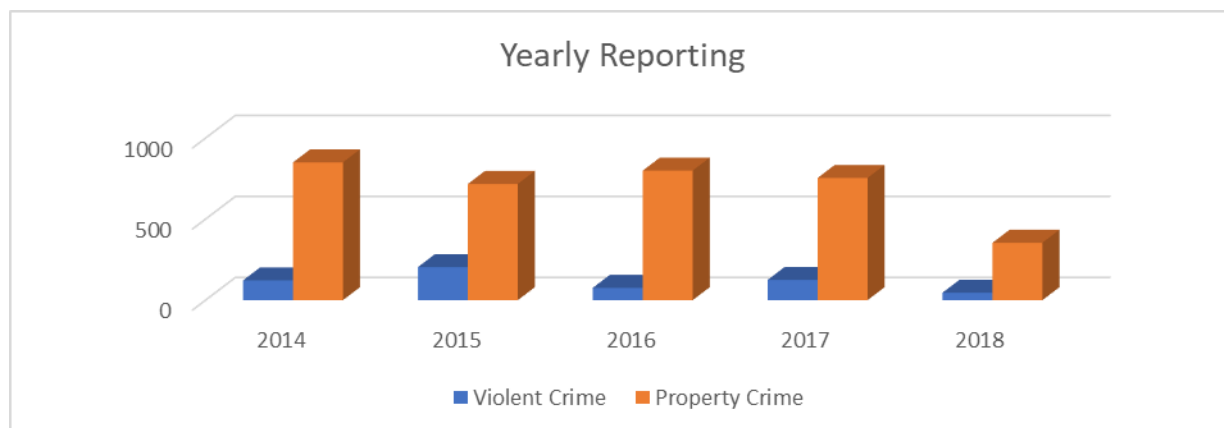
FY 2018:	Oct	Nov	Dec	Jan	Feb	Mar
Total Response (Sec)	376	348	351	388	416	419
Officer Response (Sec)	196	194	204	228	248	235
Dispatch (Sec)	180	154	147	160	168	184
FY 2018:	Apr	May	Jun	Jul	Aug	Sep
Total Response (Sec)						
Officer Response (Sec)						
Dispatch (Sec)						

Key Updates:

- Text to 911: February 2018
 - Text to 9-1-1 is a service that allows citizens to send a text message directly to 9-1-1 for assistance in the event they are unable to make a voice call.
- SHSP Homeland Security Grant submitted for: February 2018
 - (15) Clarus XPR headsets to outfit SWAT Operators
 - Mobile Command Module with 2-way (Push to Talk) Throw Speaker & 200ft. cable reel, roller carry case, and additional hardware.

POLICE DEPARTMENT

Violent & Property Crime



Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Violent Crime	122	204	76	125	46	37%
Property Crime	850	717	799	754	354	47%

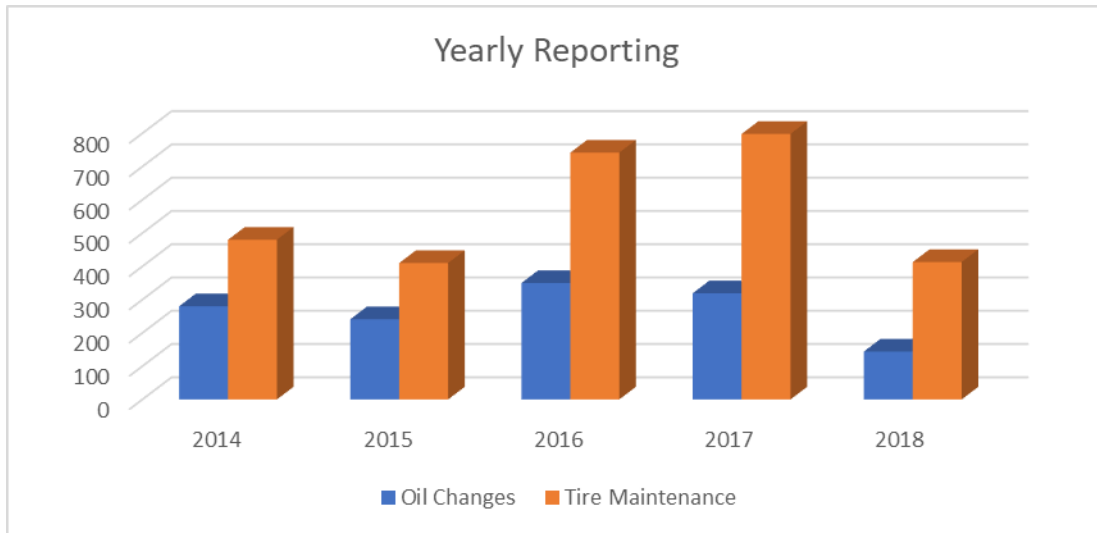
FY 2018:	Oct	Nov	Dec	Jan	Feb	Mar
Violent Crime	9	7	1	20	4	5
Property Crime	59	65	91	49	47	43
FY 2018:	Apr	May	Jun	Jul	Aug	Sep
Violent Crime						
Property Crime						

Key Updates:

- Warrant Roundup: late February - March 10th 331 Warrants Cleared \$55,987.36 Collected \$24,148.58 Cleared by Arrest
- Radio System Patching: weekend of March 24th
- Successful Radio Console patch of KFD Fire on 800 MHz, NASK FD on UHF
- Successful ACU 1000 radio patch of KPD on 800 MHz Phase 1 P25, NASK LE on UHF and DPS on VHF P25 System
- Joint Investigation between US Postal Service Texas DPS and KPD: February 2018
 - Some of the contraband collected included: over three ounces of cocaine, over six pounds of marijuana, nearly \$10,000.00 of United States currency deemed to be drug proceeds, 3 handguns and one of which was stolen, approximately 24 grams of MDMA (Ecstasy), multiple items used to package and distribute narcotics, brass knuckles, over 40 grams of tramadol, several grams of Alprazolam and several other abuse-able prescription narcotics.

PUBLIC WORKS (GARAGE)

Vehicle Maintenance

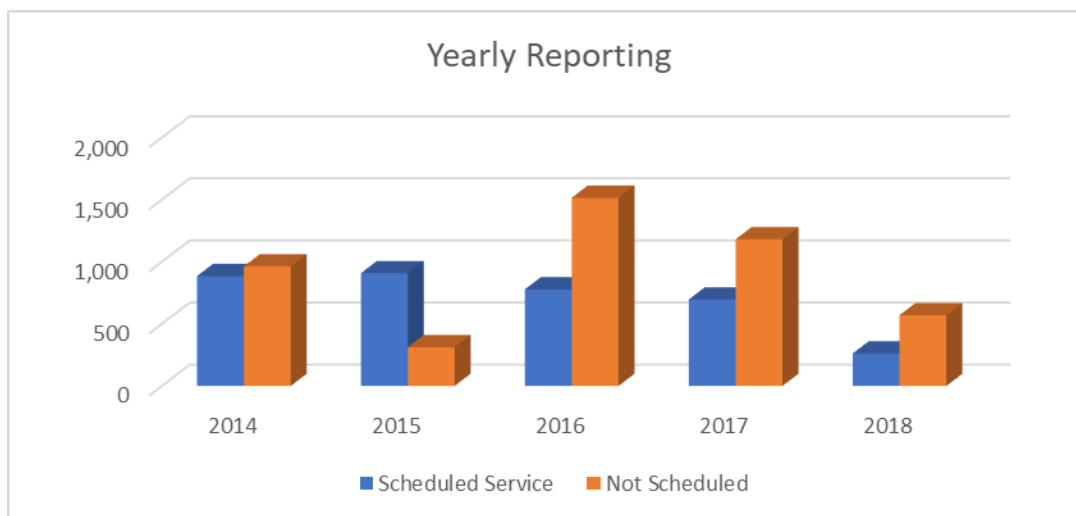


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Oil Changes	280	241	350	319	144	45%
Tire Maintenance	480	410	742	798	413	52%

FY 2018:	Oct	Nov	Dec	Jan	Feb	Mar
Oil Changes	25	22	17	35	22	23
Tire Maintenance	78	75	39	81	77	63
FY 2018:	Apr	May	Jun	Jul	Aug	Sep
Oil Changes						
Tire Maintenance						

PUBLIC WORKS (GARAGE)

Vehicle Service Calls



Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Scheduled Service	885	908	778	696	262	38%
Not Scheduled	963	312	1,515	1,181	570	48%

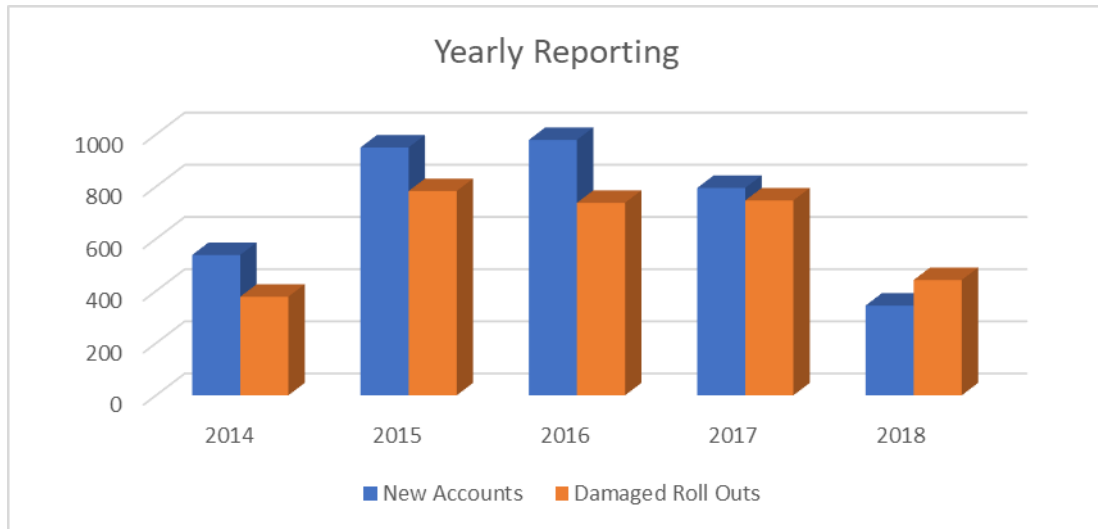
FY 2018:	Oct	Nov	Dec	Jan	Feb	Mar
Scheduled Service	39	46	37	50	44	46
Not Scheduled	120	81	96	108	76	89
FY 2018:	Apr	May	Jun	Jul	Aug	Sep
Scheduled Service						
Not Scheduled						

Key Updates:

- No key updates for this department.

PUBLIC WORKS (SANITATION)

New Accounts & Damaged Roll Outs

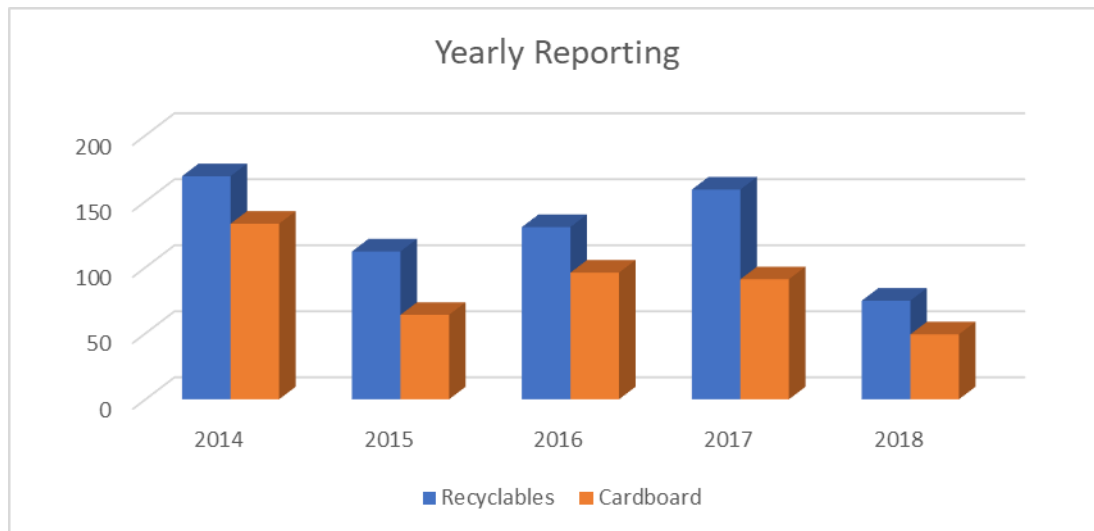


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
New Accounts	538	950	979	795	344	43%
Damaged Roll Outs	378	783	738	747	442	59%

FY 2018:	Oct	Nov	Dec	Jan	Feb	Mar
New Accounts	50	50	38	67	72	67
Damaged Roll Outs	81	56	63	109	65	68
FY 2018:	Apr	May	Jun	Jul	Aug	Sep
New Accounts						
Damaged Roll Outs						

PUBLIC WORKS (SANITATION)

Recycling



Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Recyclables	169	112	130.47	158.89	74.74	47%
Cardboard	133	64	95.96	90.95	49.2	54%

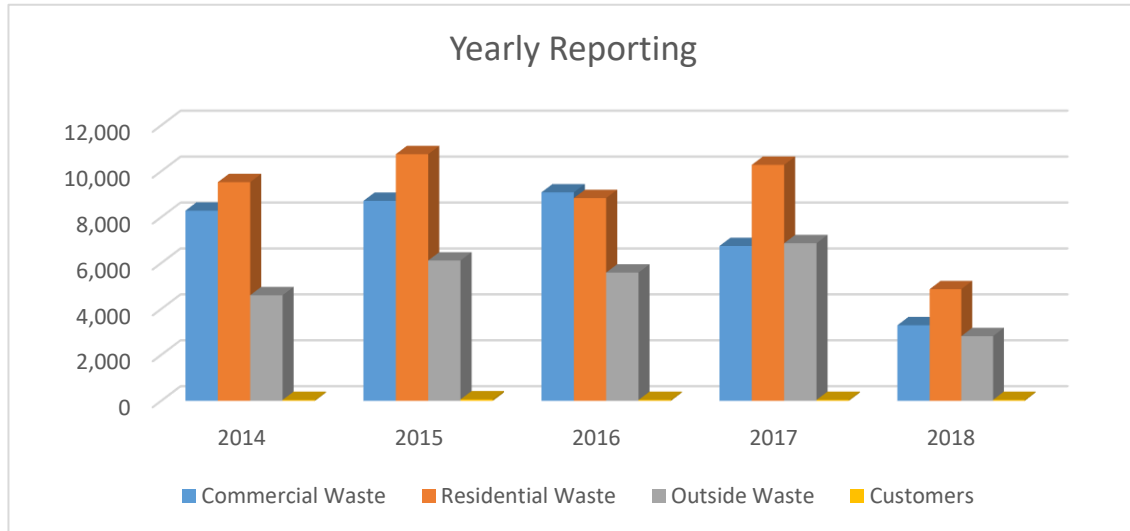
FY 2018:	Oct	Nov	Dec	Jan	Feb	Mar
Recyclables	13.29	11.66	13.93	9.2	13.84	12.82
Cardboard	11.73	0	13.34	11.05	13.08	0
FY 2018:	Apr	May	Jun	Jul	Aug	Sep
Recyclables						
Cardboard						

Key Updates:

- No key updates for this department.

PUBLIC WORKS (SOLID WASTE)

Commercial and Residential Waste

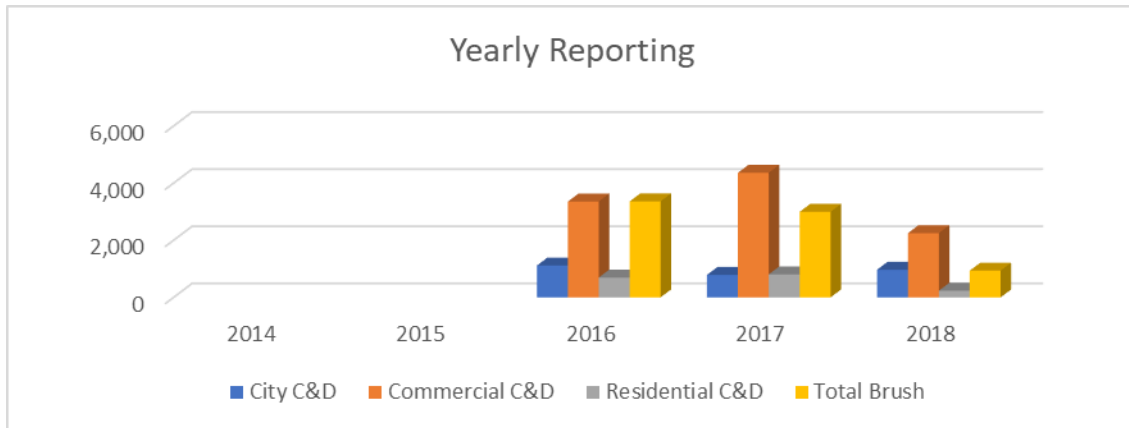


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Commercial Waste	8,284	8,711	9,079	6,744	3,293	49%
Residential Waste	9,526	10,744	8,832	10,278	4,862	47%
Outside Waste	4,600	6,111	5,588	6,866	2,818	41%
Customers	35	64	39	40	40	100%

FY 2018:	Oct	Nov	Dec	Jan	Feb	Mar
Commercial Waste	630	658	594	530	399	482
Residential Waste	760	709	721	862	906	904
Outside Waste	569	538	410	435	436	430
Customers	7	5	2	4	1	21
FY 2018:	Apr	May	Jun	Jul	Aug	Sep
Commercial Waste						
Residential Waste						
Outside Waste						
Customers						

PUBLIC WORKS (SOLID WASTE)

Construction & Demolition and Brush



Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
City C&D			1,114	786	966	123%
Commercial C&D			3,352	4,360	2,247	52%
Residential C&D			694	805	232	29%
Total Brush			3,359	2,994	935	31%

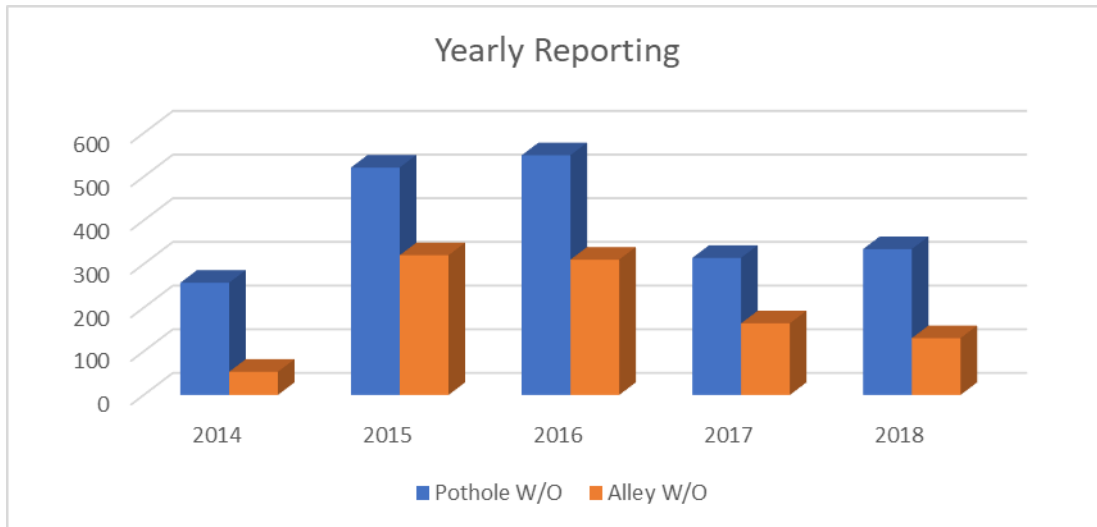
FY 2018:	Oct	Nov	Dec	Jan	Feb	Mar
City C&D	94	67	66	124	172	443
Commercial C&D	510	510	223	462	250	292
Residential C&D	26	31	12	55	44	64
Total Brush	177	212	123	160	115	148
FY 2018:	Apr	May	Jun	Jul	Aug	Sep
City C&D						
Commercial C&D						
Residential C&D						
Total Brush						

Key Updates:

- Reviewing options for replacing 1 commercial and 2 residential garbage trucks.

PUBLIC WORKS (STREETS)

Pothole and Alley Work Orders

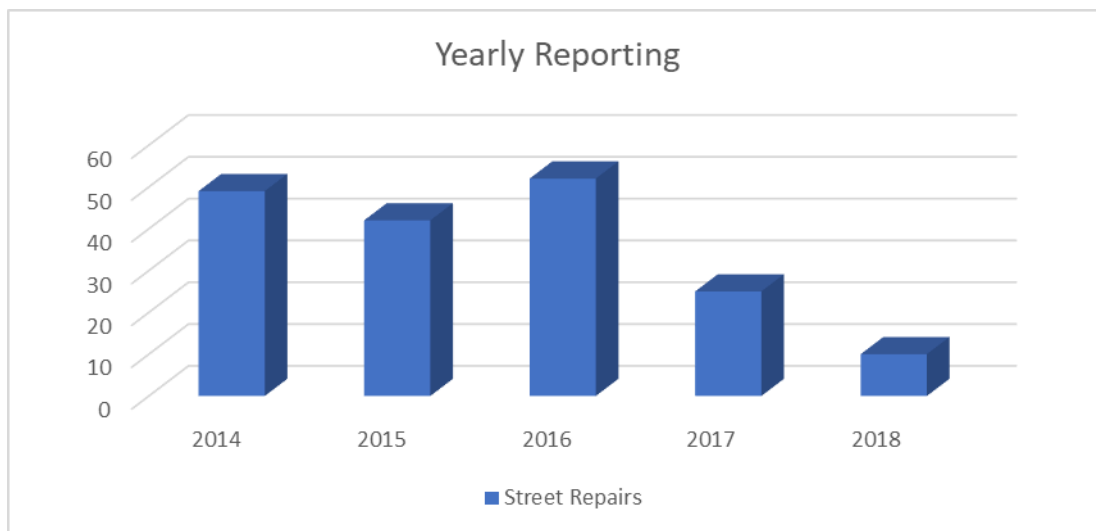


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Pothole W/O	257	521	549	314	334	106%
Alley W/O	53	320	310	164	130	79%

FY 2018:	Oct	Nov	Dec	Jan	Feb	Mar
Pothole W/O	20	17	33	143	102	19
Alley W/O	10	3	4	67	31	15
FY 2018:	Apr	May	Jun	Jul	Aug	Sep
Pothole W/O						
Alley W/O						

PUBLIC WORKS (STREETS)

Street Repairs



Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Street Repairs	49	42	52	25	10	40%

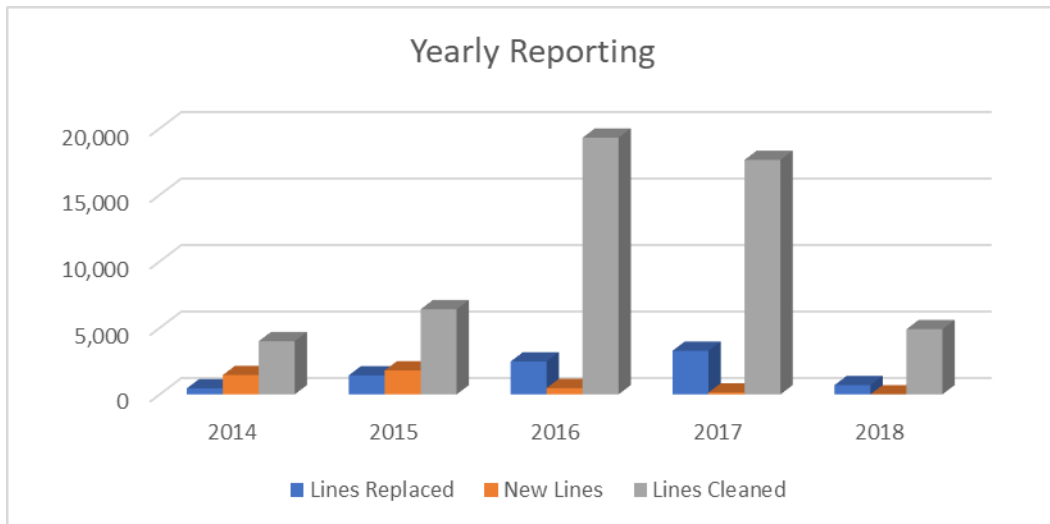
FY 2018:	Oct	Nov	Dec	Jan	Feb	Mar
Street Repairs	4	2	0	0	3	1
FY 2018:	Apr	May	Jun	Jul	Aug	Sep
Street Repairs						

Key Updates:

- Completed the reconstruction of 22nd Street between John and Louisiana Streets.

PUBLIC WORKS (WASTEWATER)

Waste Water Collection

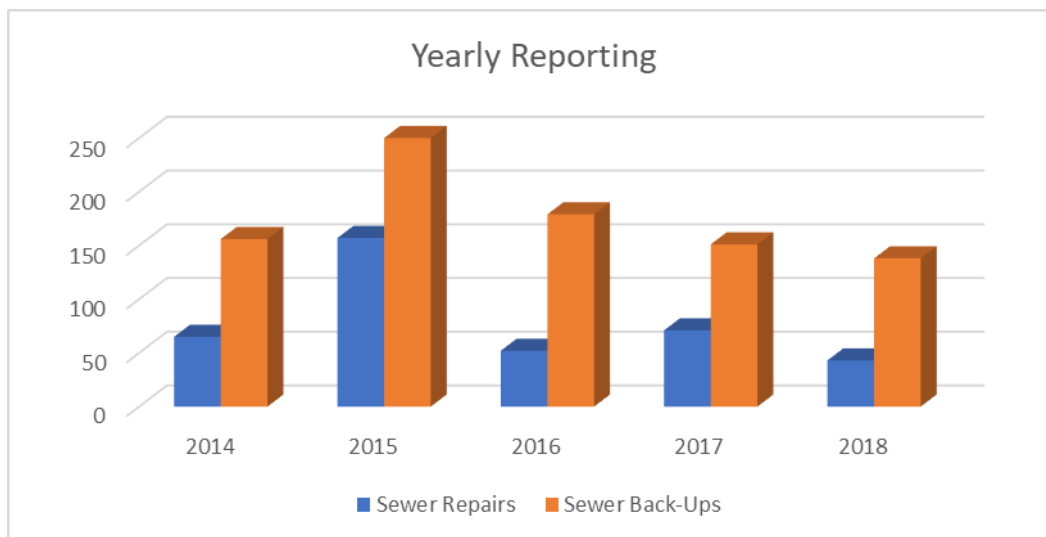


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Lines Replaced	450	1,430	2,472	3,280	693	21%
New Lines	1,450	1,800	470	140	0	0%
Lines Cleaned	4,000	6,400	19,300	17,630	4,900	28%

FY 2018:	Oct	Nov	Dec	Jan	Feb	Mar
Lines Replaced	42	50	42	149	222	188
New Lines	0	0	0	0	0	0
Lines Cleaned	1,200	800	0	400	0	2,500
FY 2018:	Apr	May	Jun	Jul	Aug	Sep
Lines Replaced						
New Lines						
Lines Cleaned						

PUBLIC WORKS (WASTEWATER)

Sewer Repairs and Back Ups



Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Sewer Repairs	65	157	52	71	43	61%
Sewer Back-Ups	156	250	179	151	138	91%

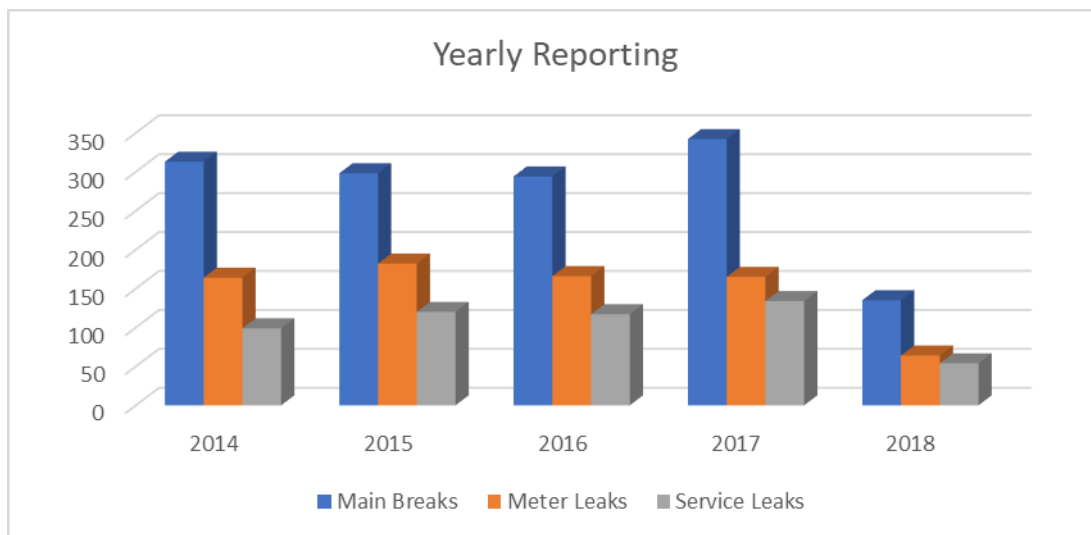
FY 2018:	Oct	Nov	Dec	Jan	Feb	Mar
Sewer Repairs	7	1	6	11	11	7
Sewer Back-Ups	23	21	28	31	17	18
FY 2018:	Apr	May	Jun	Jul	Aug	Sep
Sewer Repairs						
Sewer Back-Ups						

Key Updates:

- Completed the reconstruction of 22nd Street between John and Louisiana Streets.

PUBLIC WORKS (WATER)

Main Breaks, Meter and Service Leaks

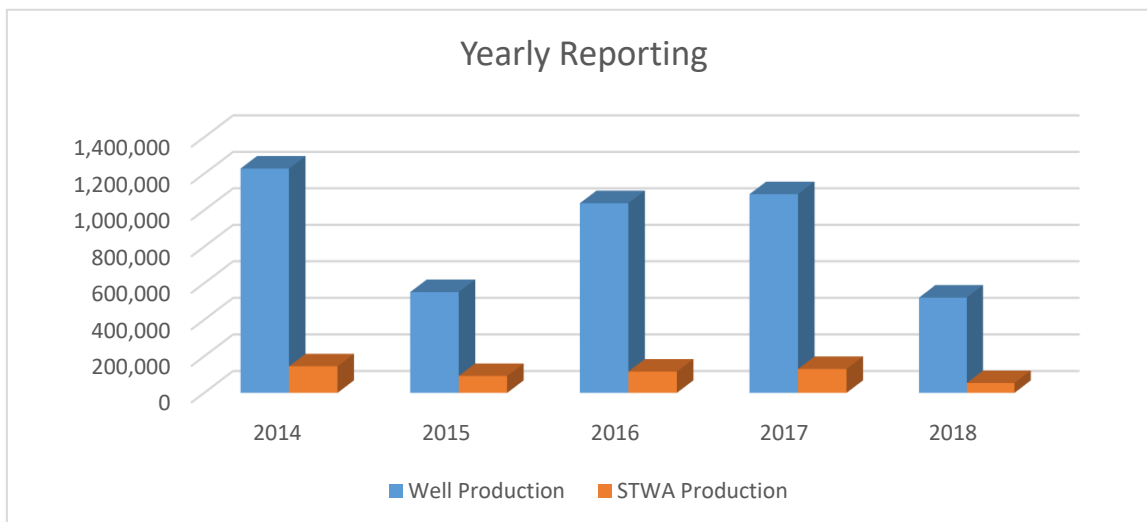


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Main Breaks	313	298	294	342	135	39%
Meter Leaks	164	182	166	165	64	39%
Service Leaks	99	120	117	134	54	40%

FY 2018:	Oct	Nov	Dec	Jan	Feb	Mar
Main Breaks	31	27	27	27	11	12
Meter Leaks	12	15	6	9	18	4
Service Leaks	23	10	13	3	1	4
FY 2018:	Apr	May	Jun	Jul	Aug	Sep
Main Breaks						
Meter Leaks						
Service Leaks						

PUBLIC WORKS (WATER)

Well and STWA Production



Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Well Production	1,228,421	551,676	1,038,651	1,088,115	521,384	48%
STWA Production	145,513	92,444	116,402	130,773	53,764	41%

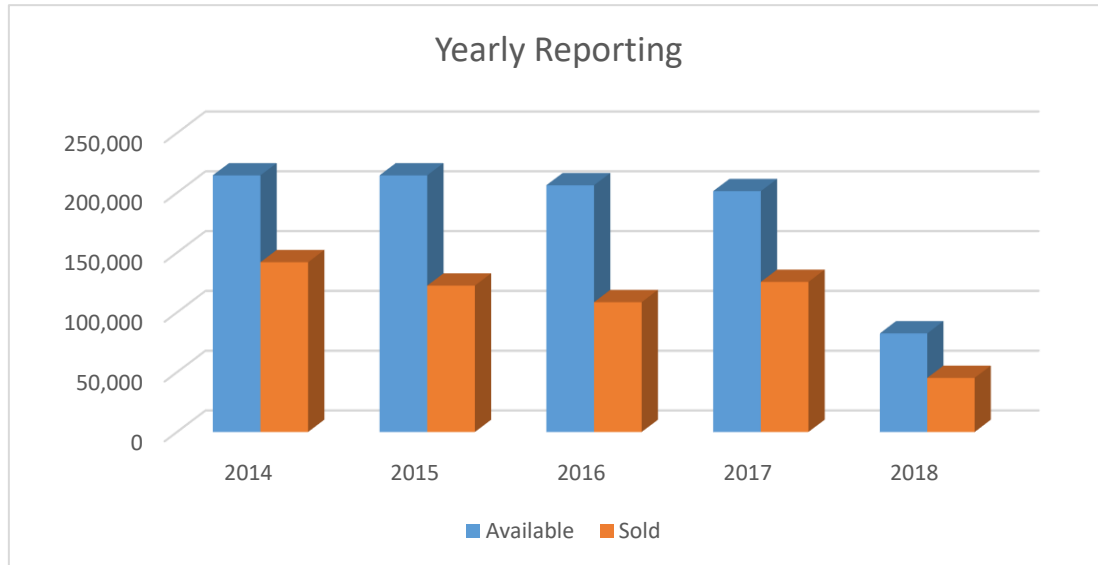
FY 2018:	Oct	Nov	Dec	Jan	Feb	Mar
Well Production	100,986	97,055	81,958	82,869	70,753	87,763
STWA Production	13,324	8,744	6,724	7,637	7,879	9,456
FY 2018:	Apr	May	Jun	Jul	Aug	Sep
Well Production						
STWA Production						

Key Updates:

- Replaced 140 lf of 6" waterline on the 800 block of E Shelton.
- Submitted compliance samples for Water Quality parameters of Lead & Copper, Conductivity & Corrosivity, Nitrates & Nitrites and the monthly TCR samples.

TOURISM

Room Nights



Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Available	214,620	214,620	206,303	201,371	82,450	41%
Sold	141,978	122,407	108,556	125,530	45,244	36%
% Occupied	66%	57%	53%	62%	55%	

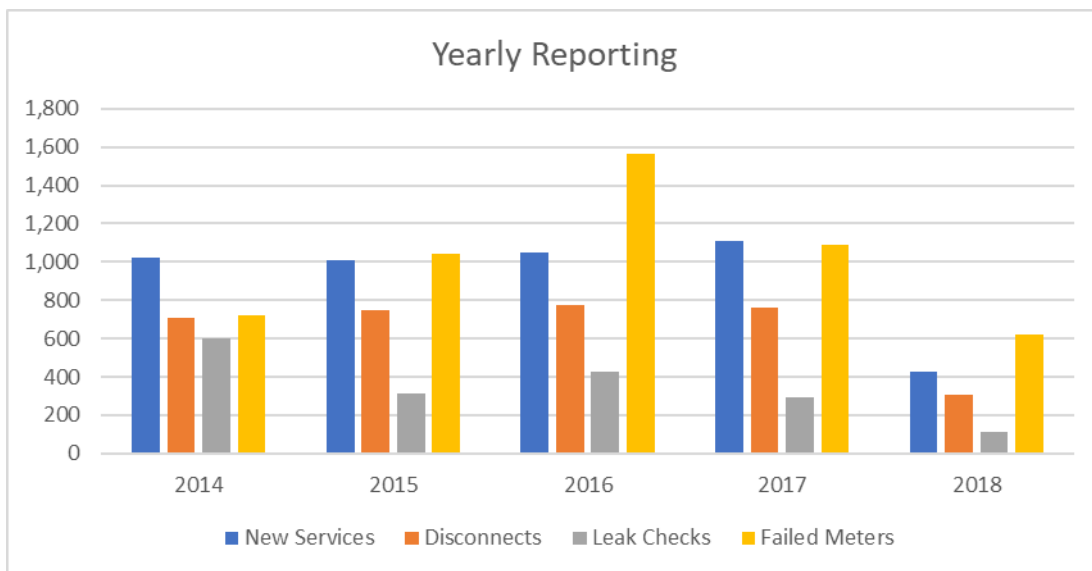
FY 2018:	Oct	Nov	Dec	Jan	Feb	Mar
Available	17,354	16,461	16,786	16,676	15,173	
Sold	11,699	8,919	7,443	8,323	8,860	
% Occupied	67%	54%	44%	50%	58%	#DIV/0!
FY 2018:	Apr	May	Jun	Jul	Aug	Sep
Available						
Sold						
% Occupied	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

Key Updates:

- Tourism updates will be one-month behind every-month due to the time required to receive hotel data.
- February 3: Marked the end of the Kleberg Kenedy Junior Livestock show at the J.K. Northway Expo Center and fairgrounds. The three weeks of activities culminated in prizes and scholarships awarded to most participants.
- February 17th: Solid Knockout Promotions hosted a non-profit boxing event at the J.K. Northway Expo Center. Tourism waived rental fees and contributed \$1500 in marketing assistance.
- February 23rd & 24th: The annual two-day National Professional Bull Riders Association was held at the J.K. Northway Expo Center.
- February 26th: Janine Reyes joined the tourism department as the new director of tourism. We created an Instagram page and saw a sharp uptick in social media following on both Facebook and Instagram platforms.
- February 27th: The Texas Coastal Bend Regional Tourism Council visited Kingsville. Hosted a meeting at Kleberg Bank and the group toured Historic Downtown Kingsville, enjoying a shopping trip at the King Ranch Saddle Shop.

UTILITY BILLING & METER READING

Service Orders

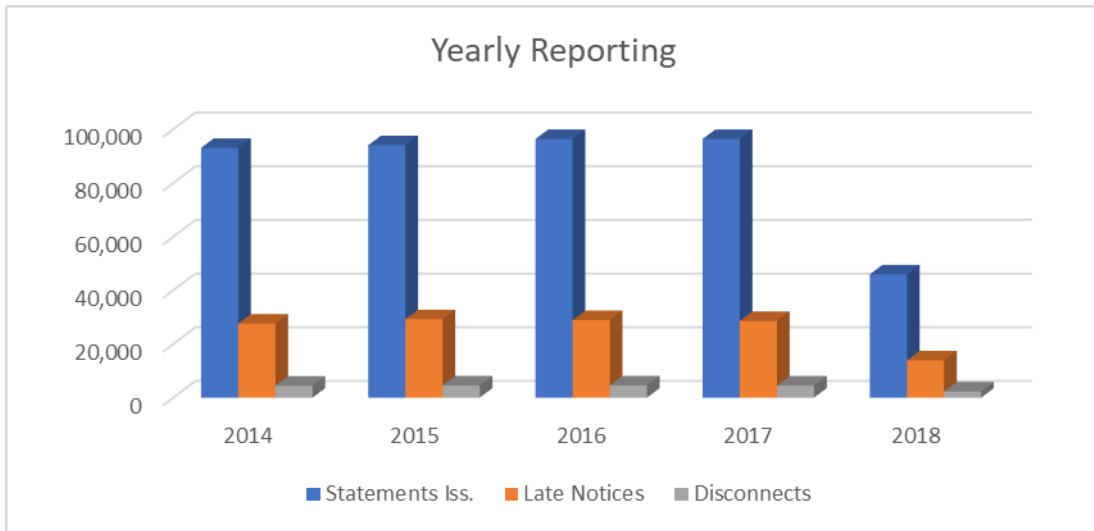


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
New Services	1,021	1,012	1,049	1,112	427	38%
Disconnects	705	749	776	764	306	40%
Leak Checks	604	315	425	292	111	38%
Failed Meters	723	1,043	1,563	1,087	621	57%

FY 2018:	Oct	Nov	Dec	Jan	Feb	Mar
New Services	72	68	59	56	93	79
Disconnects	59	44	41	56	51	55
Leak Checks	22	10	15	27	23	14
Failed Meters	157	96	38	227	34	69
FY 2018:	Apr	May	Jun	Jul	Aug	Sep
New Services						
Disconnects						
Leak Checks						
Failed Meters						

UTILITY BILLING & METER READING

Billing

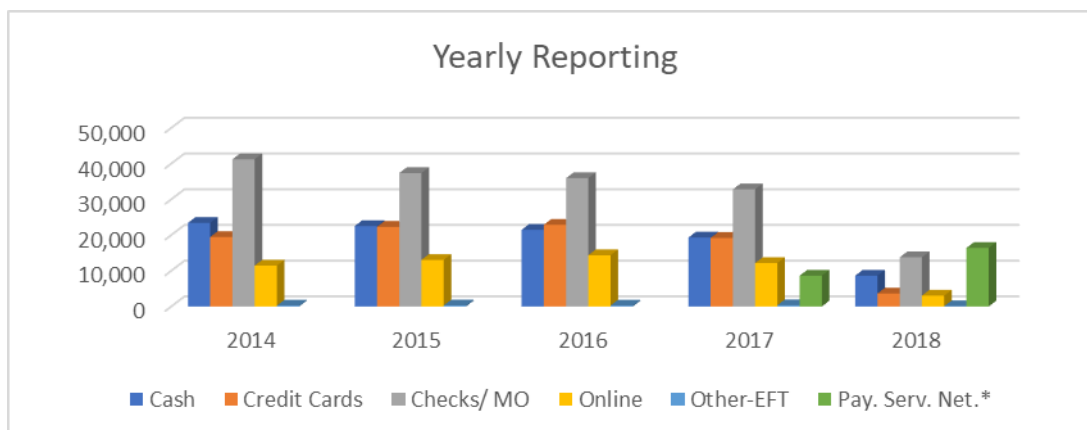


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Statements Iss.	93,070	94,059	96,364	96,378	45,954	48%
Late Notices	27,629	29,252	28,910	28,591	13,873	49%
Disconnects	4,442	4,576	4,579	4,518	2,330	52%

FY 2018:	Oct	Nov	Dec	Jan	Feb	Mar
Statements Iss.	5796	8043	8024	8062	7984	8045
Late Notices	2286	3571	1659	2547	1931	1879
Disconnects	362	580	354	393	292	349
FY 2018:	Apr	May	Jun	Jul	Aug	Sep
Statements Iss.						
Late Notices						
Disconnects						

UTILITY BILLING & METER READING

Payments

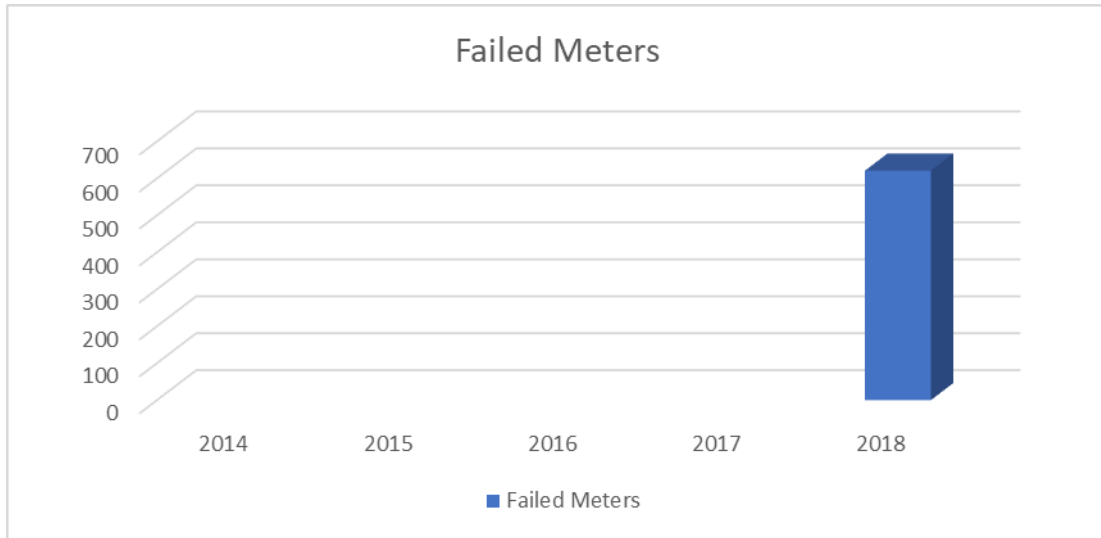


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Cash	23,413	22,525	21,466	19,309	8,635	45%
Credit Cards	19,456	22,307	22,884	19,209	3,625	19%
Checks/ MO	41,216	37,367	35,937	32,790	13,778	42%
Online	11,447	13,047	14,355	12,166	3,039	25%
Other-EFT	251	297	283	364	86	24%
Pay. Serv. Net.*				8,632	16,397	190%

FY 2018:	Oct	Nov	Dec	Jan	Feb	Mar
Cash	1,504	1,332	1,575	1,521	1,365	1,338
Credit Cards	581	499	387	654	664	840
Checks/ MO	2,101	1,578	3,092	2,503	2,266	2,238
Online	283	505	630	570	495	556
Other-EFT	6	1	17	8	6	48
Paym. Serv. Net.	3,097	2,944	2,525	2,726	2,570	2,535
FY 2018:	Apr	May	Jun	Jul	Aug	Sep
Cash						
Credit Cards						
Checks/ MO						
Online						
Other-EFT						
Paym. Serv. Net.						

UTILITY BILLING & METER READING

Failed Meters Service Orders



Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Failed Meters					621	#DIV/0!

FY 2018:	Oct	Nov	Dec	Jan	Feb	Mar
Failed Meters	157	96	38	227	34	69
FY 2018:	Apr	May	Jun	Jul	Aug	Sep
Failed Meters						

Key Updates:

- After making some changes in the daily schedule of the Meter Readers to allow more time to concentrate on the Fix Meter Service Orders they have completely caught up on these orders.
- The construction on the first floor renovations has begun framing in preparation for the drywall.
- The return of employee Gina Flores has helped us to serve customers better with incoming and outgoing calls.