



# City of Kingsville, Texas

## Office of the City Manager

May 21, 2018

Honorable Mayor, City Commission, and Residents of Kingsville:

The Monthly Performance and Activity Report provides a snapshot of the operations of our City Departments. Data tracked includes departmental 'Key Performance Indicators' (KPI)'s which are utilized to track our progress in these areas and compare them to months and years prior. This data helps us bring awareness and attention to areas that are not trending in the right direction. Below you will find a brief summary of the analysis of the data. Additionally, the report includes Key Updates that aim at showcasing the progress the City is making. They are in alphabetical order by department/division:

### Animal Control

1. Dog *reclaims*, and *adoptions* are on a slight upward trend from FY 2017, while *rescues* are slightly down.
2. Cat *reclaims*, and *adoptions* have exceeded FY 2017 metrics, while *rescues* are sharply down.
3. Staff painted the animal shelter lobby, office, hallway, breakroom and restroom, which gave it an upgraded look.
4. The department is working with IT to solve internet and phone issues. These issues have been ongoing for a while and staff is identifying a permanent solution to be presented to both City and County for 50% split of the cost.

### Community Appearance

1. Code enforcement (a) *notices sent*, (b) *inspections*, (c) *reinspection's*, and (d) *abatement*s are on pace to meet FY 2017.
2. *Recyclables* excluding cardboard is on a downward trend from FY 2017, while *cardboard* is on an upward trend.
3. Spring Trash-Off Event:
  - a. 30.19 Tons of debris collected
  - b. 344 lbs. of tires disposed of properly
  - c. 88 properties abated by the two community appearance operators.
  - d. A Total of 10.28 lbs. of recyclables were collected.

(insert pictures)

### Downtown

1. The first two quarterly Main Street Report's show that (a) *building rehabs*, (b) *business starts and expansions*, and (c) *jobs created* are on a downward trend from FY 2017.
2. Historic District (a) *total permits*, are on pace to meet FY 2017; (b) *new construction permits*, have met FY 2018; and, (c) *demolition permits*, are on a downward trend from FY 2017.



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3. Former Goetsch Music Building, @ 222 E Kleberg Avenue sold.
4. 255 E. Kleberg, currently half occupied by Western Finance and half vacant, placed on the market for sale by owner.
5. The First Annual Festival de Lotería took place on Saturday, April 28th.



6. The process of nominating Kingsville's historic downtown district to the National Register of Historic Places is ongoing and on schedule. The application for nomination is complete and will be presented to the State Board of Review in Houston on May 19<sup>th</sup> for their approval.
7. The exterior brick work on the new University building under construction as 231 E Kleberg is essentially complete.



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8. On April 9th, an ordinance was adopted to rezone properties within a portion of the Kingsville local historic district, roughly Yoakum to Richard and Armstrong to 5th, which are currently zoned R3 to R1.
9. The Historical Development Board met on April 11<sup>th</sup>. The Board approved a major renovation of the historic home at 403 W Kenedy Avenue.

### Fire Department

1. Call volumes for *EMS* and *fire/ first response* are on-pace to meet the volumes of last year.
2. *Response Times* are on-average 7% lower than FY 2017.
3. Completed candidate interviews **to fill how many spots?**
4. Began Station 2 Renovations that aim at creating private individual sleeping quarters and increasing the number of them. Additionally, the improvements include adding a 2<sup>nd</sup> shower to accommodate the increase in personnel.
5. Private Ambulance Inspections:
  - a. Sensible EMS – 100% Compliant
  - b. Air Med EMS – 95% Compliant (Lacking driver attendant permits and ID's)
  - c. EMS Direct – 0% Compliant (Lacking application, fees, inspections, driver attend permits)
  - d. Certified letters have been sent and after 30 days non-compliant EMS Services will accrue a \$200.00/day penalty.

### Golf Course

1. Improvement on the greens is going and on-schedule.

### Human Resources



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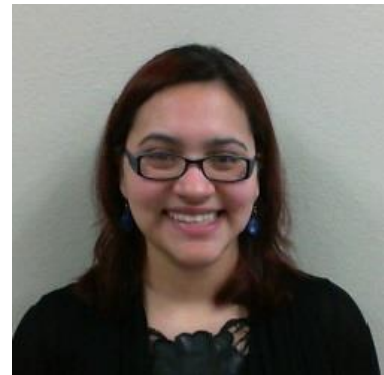
### 1. *New Hires:*



**Alma Carrillo**  
Date of Hire: 4/7/18  
Parks Seasonal Recreation Prog.



**Jadin Mosqueda**  
Date of Hire: 4/7/18  
Parks Seasonal Recreation Prog.



**Ariel Justeen Ozuna**  
Date of Hire: 4/19/18  
Finance Dept.–Accounting Asst.



**Alexander Reta**  
Date of Hire: 4/19/18  
Golf Course–PT Maint. Worker



**John David Ayala**  
Date of Hire: 4/19/18  
Golf Course-PT Maint. Worker



**Lisa Ann Alaniz**  
Date of Hire: 4/27/18  
Golf Course-PT Pro-Shop Attendant

2. *Total plan cost* is trending upwards for FY 2018 from FY 2017.
3. *Hires* is on pace to significantly exceed FY 2017, and *separations* is trending upward for FY 2018.
4. *Workers compensation claims* is trending downward from FY 2017, *GL/AL/APD* is trending significant downward from FY 2017, and the *WC Exp* is decreased from FY 2017.
5. Processed pool staff for 2018 season.



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6. Table set up at local job fair.
  - a. A display was set up at the local Workforce Solutions of the Coastal Bend located at Coastal Bend College – Kingsville campus located at 1814 Brahma Blvd for a Job Fair & Career Exploration event. Local and regional employers were provided an opportunity to promote their entities and were provided an area for on-the-spot interviews should the opportunity present itself with potential candidates.
7. Continuation of second Leadership Academy.
  - a. Seven employees attended.
8. Safety Training:
  - a. 9 sessions, 216 total attendees
  - b. Topics:
    - i. Active Shooter
    - ii. Bleeding Control
    - iii. Slips, Trips, & Falls

### Library

1. Patrons visiting the *library* is trending downward from FY 2017, however patron *website* visits are trending upward.
2. Registered *borrowers* have increased by 1% from FY 2017, while book *circulation* is trending downward.
3. The collection of *physical materials* is on-par with FY 2017, while *digital units* is trending upward.
4. Library *programs* and *attendance* are trending slightly downward from FY 2017.
5. *Lab users* is trending downward for FY 2018.
6. April Events:
  - a. April 02-16th: Big Library Read and Global eBook Club, in conjunction with Overdrive.
  - b. April 04, 11, 19, 26: Poetry Café @ 3-4pm.
  - c. April 05, 12, 19, 26: Toddler Story Time @ 9am.
  - d. April 12: D.E.A.R. Challenge Story Time @ 4:30pm.
  - e. April 26: The Coastal Bend Food Bank's Mobile Pantry distributed food items.
  - f. April 26 – April 30th: Sync Audiobooks for Teens.
  - g. April 28: Library's Bookmobile Outreach at Festival de Lotería.

### Municipal Court

1. *New cases* are trending downward for FY 2018, while *adjudicated cases, warrants issued, and warrants cleared* are trending upward.



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2. Court dockets continue to move efficiently and consistently with the effort and team work by Municipal court staff.
3. Deputy Clerk, Vicky Cavazos continued her court education by attending an annual Texas Municipal Court Education Center conference and completed the hours necessary to maintain Level II Court Clerk Certification.
4. The Kingsville Police Department conducted an annual Active Shooter Training class at the Municipal Building allowing all Municipal court staff including the presiding Judge and Assistant Judge the opportunity to attend.
5. Renovations continue in Municipal Building with drywall being placed, AC duct work and central air and heat units being replaced.

(insert some pictures they may have from April. Ask Israel or Charlie Sosa)

### Parks & Recreation

1. Facility usage of the *recreation hall* is trending downward for FY 2018, the *BBQ building* and *fields* are on an upward trend from FY 2017, and the *pool* and *shelter/ pavilion* has exceeded FY 2017 usage.
2. Brookshire Pool has opened on Weekends
3. Renovation of DKP Recreational Hall 99% complete, and just blinds to install.

(insert pictures)

4. Park Staff began installation of irrigation lines for landscaping at Downtown Pavilion.
5. Construction began on Splash Pad at Flores Park & Kiddie Pool at Brookshire Park.

(insert April pictures)

6. Partnered with other City Departments & KHDDA to host successful Downtown festival.

### Planning & Development

Projects	Type	Est. Completion
Wildwood Trails	Residential	Ongoing
Marriott TownePlace Suites	Commercial	June 2018
Kingsville Veterinary Services	Commercial	November 2018
CoK Municipal Building	Public	December 2018
CoK Splash Pad - Kiddie Pool	Public	TBD
New Taiwan Restaurant	Commercial	July 2018
Sirloin Stockade Renovation	Commercial	November 2018



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Apartments @ Milton & Kenedy	Apartments - 13 Units	TBD
Crystal Rose #2	Apartments - 7 Units	August 2018
Heritage Manor	Apartments - 8 Units	August 2018
Splash Pad - Flores Pad	Public	TBD
Rudy's Pest Control	Commercial	May 2018
Physician's Premiere	Commercial	July 2018

1. New *commercial construction* and *residential construction* are both on a downward trend from FY 2017.
2. New *apartment units built* is trending significantly upward from FY 2017.
3. Old County Hospital
  - a. EPA Phase 1 of the Old County Hospital has been completed.
  - b. Phase II to be anticipated. Staff will be applying for grants.
4. Implementation of Accela software is on track for completion in July 2018.

### Police Department

1. *Violent crime* and *property crime* are both trending downwards for FY 2018.
2. *Total response time* and *dispatch time* are decreased from FY 2017, while *officer response time* is increased.
3. The Communications area will have the new pneumatic customs desks installed on June 19th of this month. Installation should be complete in 2 days. **Completed by end of April was and insert pictures**
4. Cap Fleet, our police car outfitter in Harlingen has been contacted. The sales person we were dealing with, Kristy Sanchez, quit her job without informing the manager. He has been sorting thru paperwork to ensure that everything that should be installed in our vehicles is included. Some of the parts for our vehicle apparently were not ordered and have just now been ordered. The manager said that he had a total of 114 police units on the ground at Cap Fleet they are trying to determine how long it will be before our units will be ready. **(too much info and no specifics for an outside reader. Missing how many police vehicles we are waiting for which is the most important part someone would want to know)**

### Public Works

1. *Garage Oil Changes* are trending downward from FY 2017, while *tire maintenance* is slightly increased. *Scheduled service* is trending downward from FY 2017, while *unscheduled services* is on par.



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2. Sanitation *new accounts* is on a downward trend from FY 2017, while *damaged roll-outs* is on an upward-trend.
3. Solid waste *customers* have increased from FY 2017. *Residential waste* and *commercial waste* is on-par from FY 2017, while *outside waste* is on a downward trend. Construction and development (C&D) collected waste from the *City* has exceeded FY 2017, *commercial C&D* is on-par with FY 2017, and *residential C&D* and *total brush* is trending downward.
4. The wastewater *lines replaced*, and *lines cleared* are trending significantly downward from FY 2017, and *new lines* are trending significantly upward. *Sewer repairs* and *back-ups* are trending significantly upward from FY 2017.
5. Water *main breaks*, *meter leaks*, and *service lines* are trending downwards from FY 2017, *well production* is on-par with FY 2017, while *STWA production* is trending downward.
6. The brush crew will be in Zone 1 May 14-25th.
  - a. As a reminder, 300 lbs. of free dump for Kingsville residents at City Landfill.
7. Completed full depth construction on PFC Alarcon St. Crews will continue sealcoat maintenance program. (incorporate into new street section and add pictures)
8. Pothole patching Zone 11 of 15. (for street section)
9. Replacing the sewer main @ 1100 block of E Doddridge.
10. Replacing manhole and ring & cover at 12th and Nettie.
11. Preparing Downtown Pavilion area for grass.
  - a. Crews will be replacing 400 ft. of 8" PVC on the North side of the 800 Blk of W Yoakum.
12. Public Water System continues to be a Superior Water Quality System.

### Streets

1. Streets *pothole* and *alley* workorders have significantly exceeded FY 2017, and *street repairs* is trending downward. (Probably need to have an entire new section for streets with more specifics on what streets they have worked on and which ones are pending. Perhaps a table of some kind showing all the streets scheduled for this year and status (complete, on going, pending))

### Tourism

1. Hotel *room occupancy* has decreased by 6% from FY 2017.
  - a. It is important to note that we had the addition of a hotel from last year to this year. LaQuinta brought in 72 rooms. So, percentage-wise we may see a drop because we have more rooms to fill to reach the same occupancy percentage. When you look at it from a dollar's standpoint, we collected more HOT revenue in April '18 with a total due of \$55,795.46 vs. 50,158.08 in April '17.





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- b. I expect we will see another decline in occupancy percentage in August when the Marriott opens with another 80 rooms or so.
2. The Backal Mexican Calendar art exhibit at the Conner museum was on loan from a private collector in the RGV. It debuted April 12th. It was debuted on April 12th, with a grand opening event on April 17th. The display was open to the public and free through May 24th. Here's a story that aired April 23<sup>rd</sup> <https://www.youtube.com/watch?v=ouXCzMa9m08&feature=youtu.be>
3. The King Ranch Quarter Horse exhibit, "From Old Sorrel to the Boon" celebrated its grand opening on April 17th as well. It details King Ranch involvement in the very first quarter horse ever recognized to today's quarter horses. No other ranch has registered the number of quarter horses the King Ranch has, and this exhibit helps showcase that legacy. Here is a story on that exhibit that aired April 30th: <http://www.kristv.com/story/38069222/100-years-of-quarter-horses>
4. Ride on the Wildside had record-breaking attendance, of which there were several news stories. <https://www.facebook.com/KingsvilleVisitorsCenter/videos/2427822133910290/>
5. Provided hotel discount offers on social media.

### Utility Billing & Meter Reading

1. Service orders for *new service*, *disconnects*, and *leak checks* are on a downward trend from FY 2017. *Failed meter* services are on-par with FY 2017 metrics.
2. Billing *statements issued*, *late notices*, and *disconnects* are on-par with FY 2017.
3. Payments by *cash* and *checks/ money order* have slightly decreased from FY 2017; *credit card*, *online*, and *other EFT* payments are significantly trending downward. Payments via the *service network* are trending sharply upward.
4. Began a program with Tyler Technologies called "Notify".
  - a. Two days prior to our cut off and lock days, we send out automated notifications via telephone to customers that are on the list to have services cutoff or locked to remind them to come in and pay before the deadline.
5. With the help of IT, we are programming the telephone system to utilize the software to better serve the customer.

As City Manager of Kingsville, I am proud of the services provided by our city staff. Our City government is committed to improving the delivery of effective and efficient services by building upon our success to become even more responsive, innovative and proactive in meeting the needs of our entire community. We are fortunate to have dedicated public servants who strive every day at improving the delivery of services.

If you have feedback and/or a suggestion on how the City can improve our delivery of services, please do not hesitate to email me at [jgarza@cityofkingsville.com](mailto:jgarza@cityofkingsville.com).



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Respectfully,

Jesús A Garza  
City Manager