PERFORMANCE MEASUREMENT REPORT

JANUARY 2016

Jesús A. Garza
CITY OF KINGSVILLE | CITY MANAGER'S OFFICE

TABLE OF CONTENTS

EMPLOYEE RECOGNITION

Employee of the Month

City employees worked hard this holiday season sprusing up downtown and helping to host visitors during our annual events. Alicia Tijerina, Adminstrative Assistant II for our Tourism Department stood out for going above and beyond her traditional responsiblities to ensure the events success.

Per Leo Alarcon, Director of Tourism, "Alicia always shows a very positive attitude to all and is very professional. She graciously takes on other duties as assigned and never seems to mind. She makes sure the department works as a team and I can literally state that she is a team leader. She is an employee who came here with a wealth of knowledge in event planning. Last year when we took on the Ranch Hand Festival she was ready for the challenge and this year she did the same when we took over the La Posada de Kingsville Parade."

CONGRATULATIONS ALICIA!

Employee Spotlight

To promote Engineering Excellence in the Coastal Bend Area the Nueces Chapter of the Texas Society of Professional Engineers (TSPE) recognizes an Engineering Student of the Year (ESOY) each year. To be eligible, a student must be a senior in an ABET accredited engineering program that prepares students for the F.E. Exam and is nominated by his/her Dean. Nominees are evaluated by a scoring method consisting of five categories: Grade Point Average, Fundamentals of Engineer Exam Readiness, Work Experience, Student Organizations and Community Activities.

The 2016 Engineering Student of the Year is our very own Sharam Santillan, Engineering Assistant. Sharam has served in this role since 2014. Prior to 2014 he was an Engineering Intern for two years.

CONGRATULATIONS SHARAM!

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 Dec. 2015**	**Current Month Jan. 2016**	**Year to Date (Oct – Jan 2016)**
Notices Sent	2,120	83	326	896
Inspections	3,776	208	396	1,384
Reinspections	1,821	25	200	391
Abatements	946	43	114	345

DOWNTOWN

Main Street

History:

Chart showing Main Street history for 2014 and 2015 with # building rehabs, # business starts and expansions, and # jobs created.

Historic District

History:

Chart showing Historic District history for 2014 and 2015 with # total permits, # new construction permits, and # demolition permits.
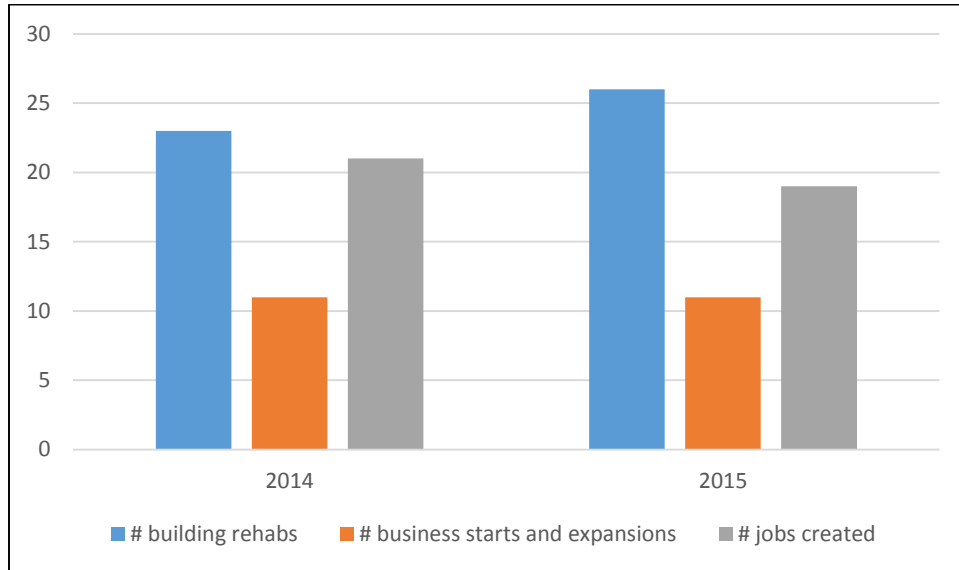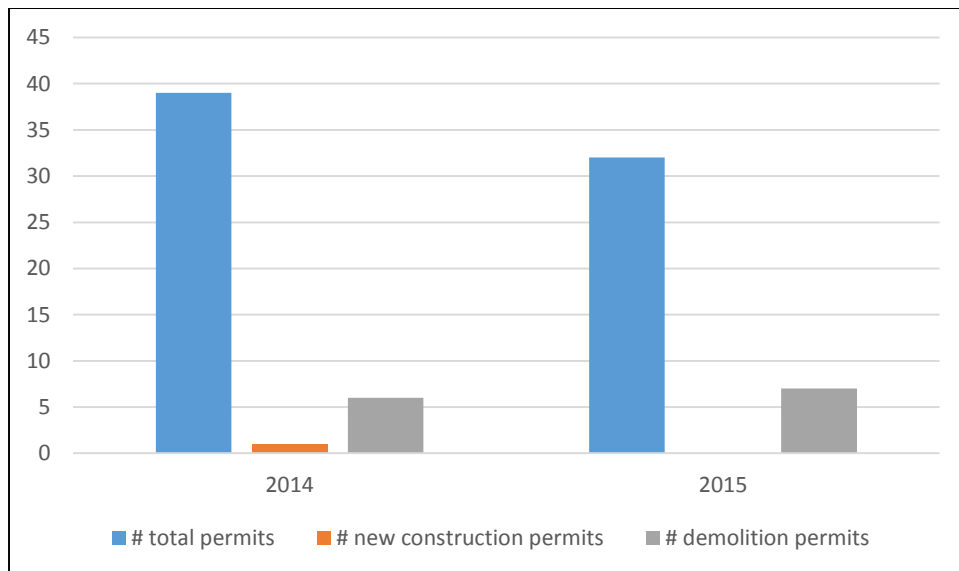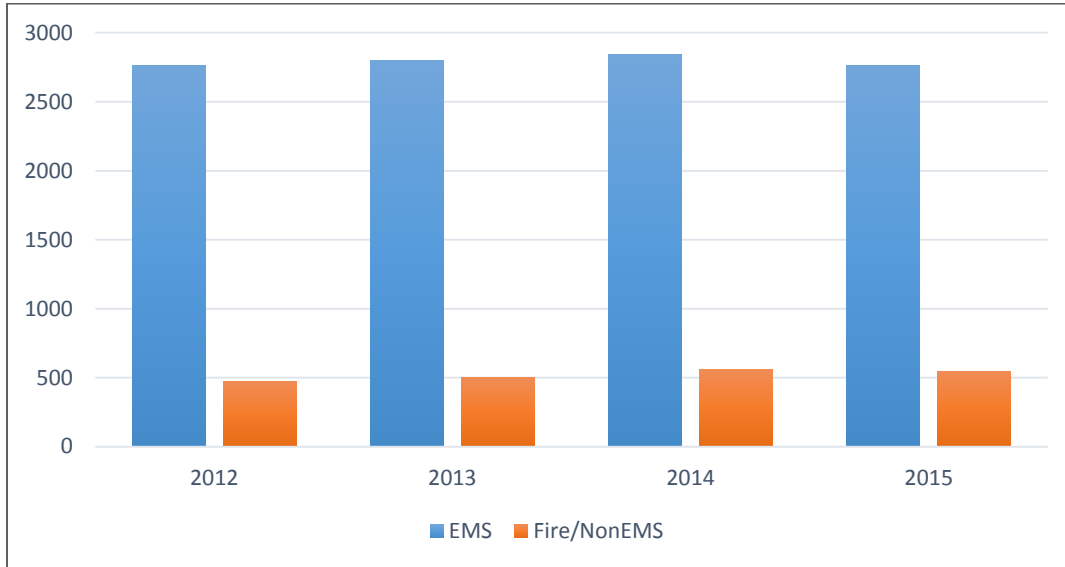
Notes:

- This data is collected and gathered quarterly and annually.
- 1st Quarter Information to be included in next Month's Report

FIRE DEPARTMENT

Fire & EMS Call Volume

History:

	2012	**2013**	**2014**	**2015**
EMS	2764	2802	2843	2760
Fire/Non EMS	469	501	559	546

Monthly Reporting:

	Previous Year Total	**Previous Mo. Dec 2015**	**Current Mo. Jan 2016**	**Year to Date (Oct - Jan)**
EMS	2760	212	243	892
Fire/Non EMS	546	44	36	158

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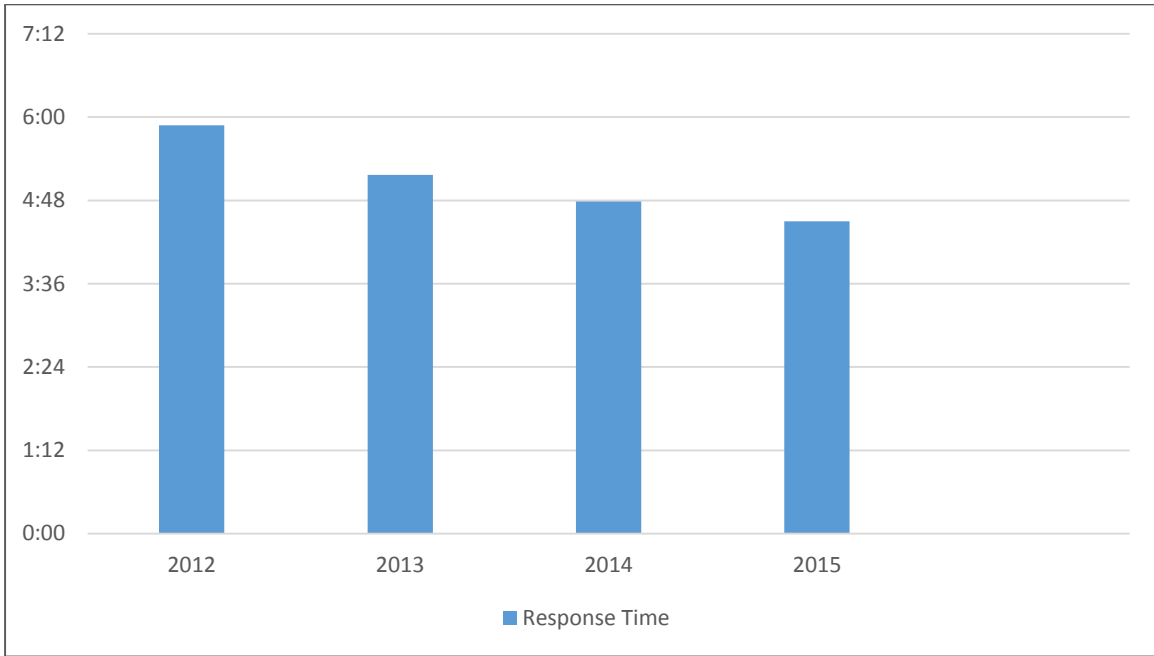
	2012	**2013**	**2014**	**2015**
Response Time	5:35	5:10	4:47	4:30

Monthly Reporting:

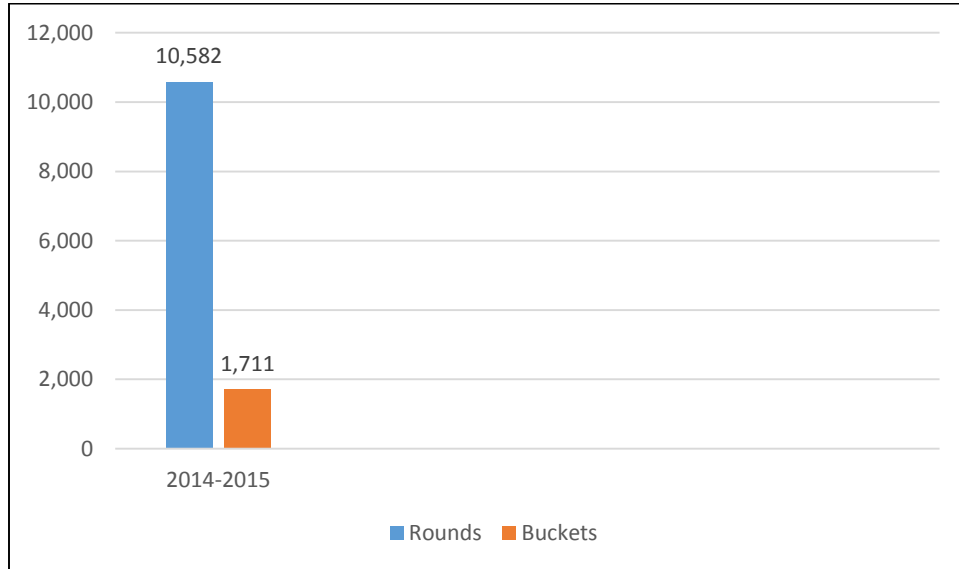|	**Previous Year Total**	**Previous Mo. Dec 2015**	**Current Mo. Jan 2016**	**Year to Date (Oct - Jan)**
Response Time	4:47	4:21	4:24	4:27

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:

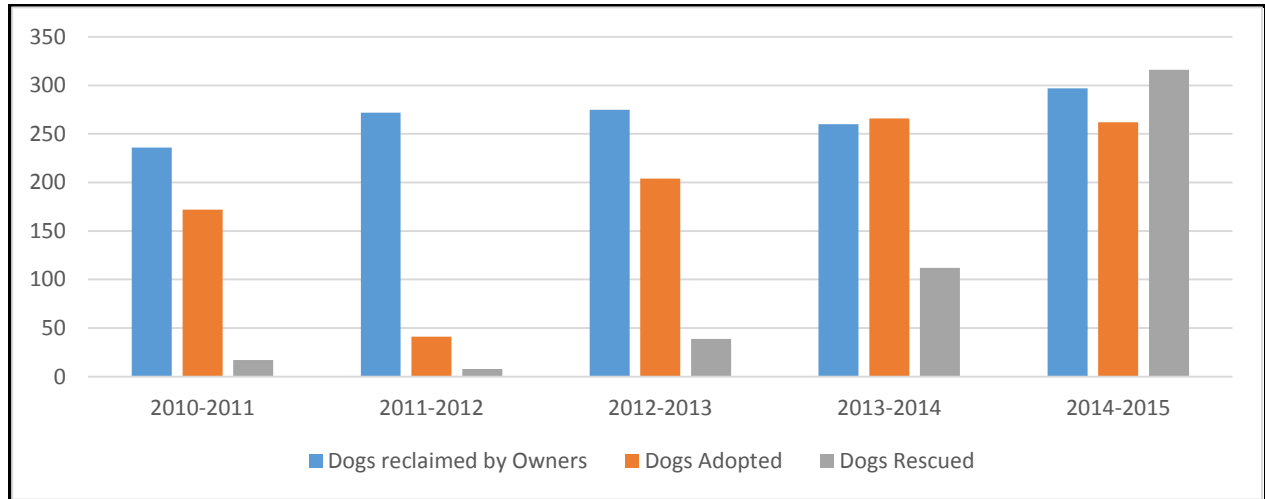|	Previous Year Total	Previous Mo. Dec 2015	Current Mo. Jan 2016	Year to Date (Oct - Jan)
Rounds	10,582	881	916	3,285
Buckets	1,711	117	165	555

Notes:

- Data gathering began when City took over management in FY 2015
- Future metrics include: Member Counts

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 Dec. 2015	Current Month Jan. 2016	Year to Date (Oct – Jan 2016)
Dogs Reclaimed by Owners	297	33	20	107
Dogs Adopted	262	22	15	79
Dogs Rescued	316	29	37	137

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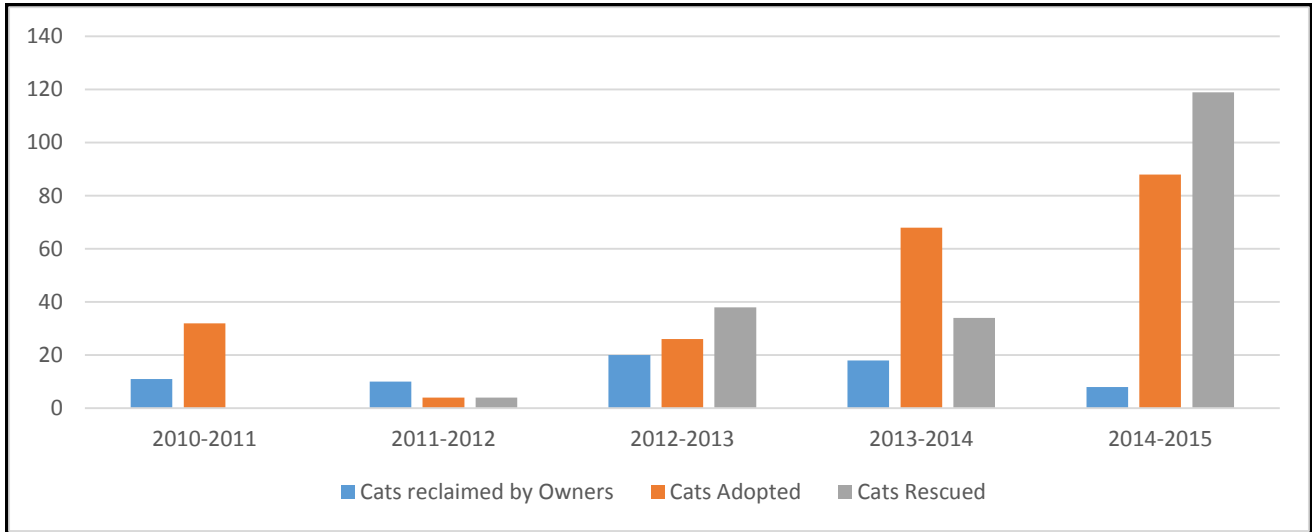
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Cats Reclaimed by Owners	11	10	20	18	8
Cats Adopted	32	4	26	68	88
Cats Rescued	0	4	38	34	119

Monthly Reporting:

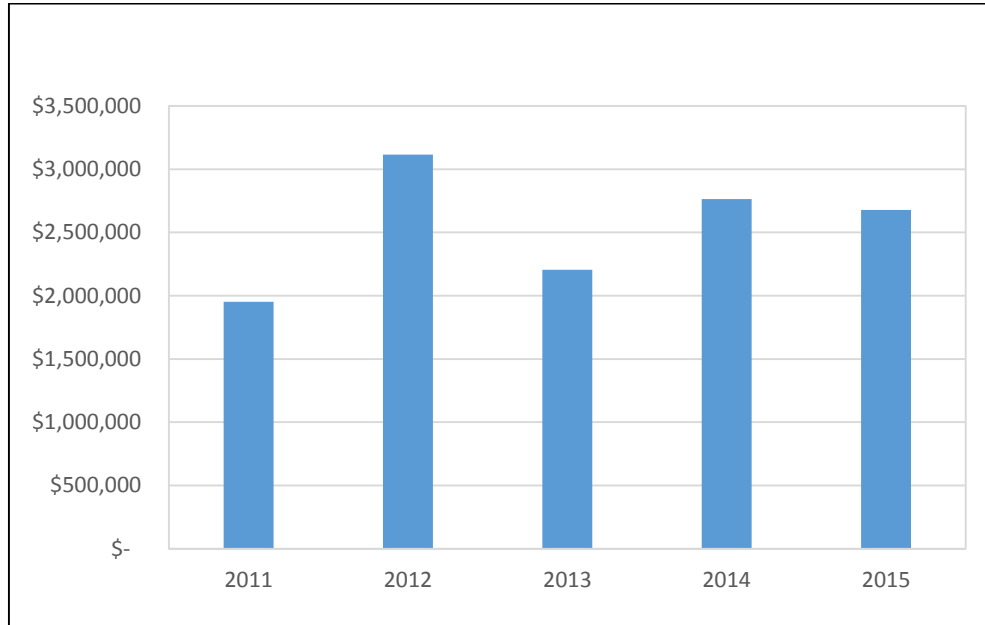|	Previous Year Total	Previous Month Dec 2015	Current Month Jan 2016	Year to Date (Oct - Jan)
Cats Reclaimed by Owners	8	1	2	5
Cats Adopted	88	12	1	24
Cats Rescued	119	17	12	44

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 R$_x$ 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. Dec 2015	Current Mo. Jan. 2016	Year to Date (Oct. – Jan.)
Medical & R$_x$ Claims Expense	$ 2,677,229	$ 281,113	$ $207,331	$ 857,641

Notes:

- Medical and R$_x$ 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:

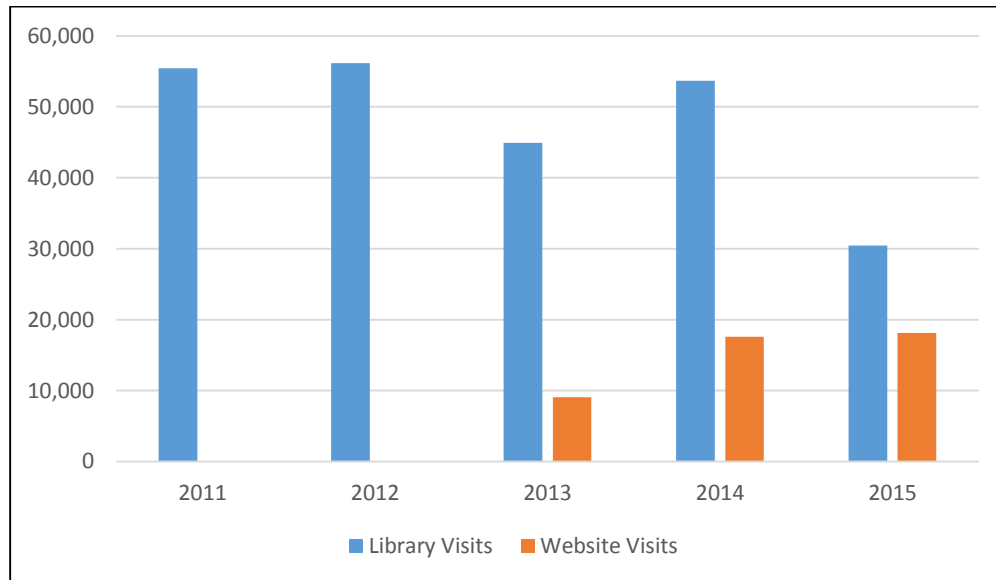|	**Previous Year Total**	**Previous Mo. Dec 2015**	**Current Mo. Jan. 2016**	**Year to Date (Oct. - Jan.)**
Hires	107	11	10	34
Separations	73	4	3	20

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 approximatley 20 seasonal employees during the year which are concentrated in the summer months.

LIBRARY

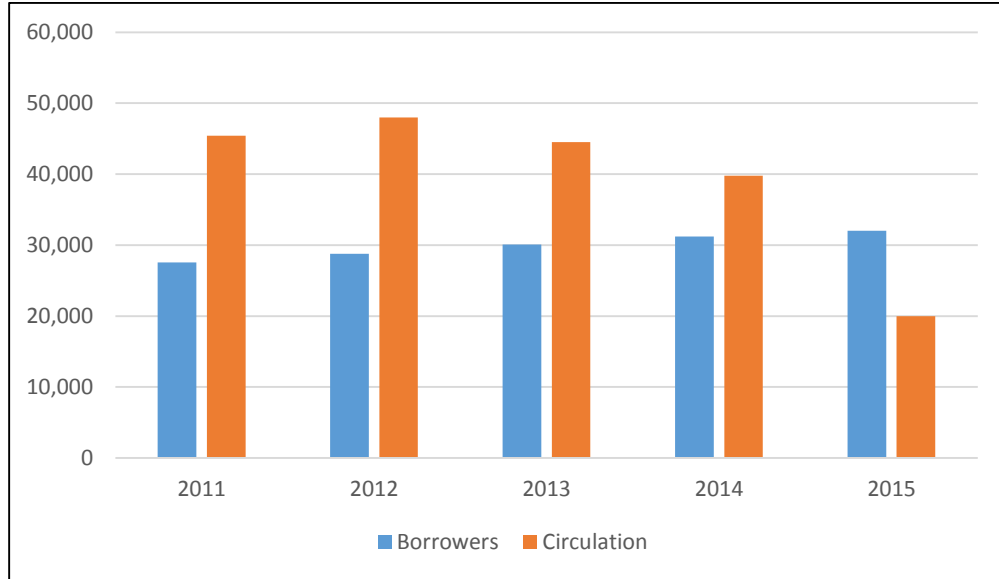## Patrons Visiting Library & Website

History:

Monthly Reporting:

	Previous Year Total	Previous Mo. Dec 2015	Current Mo. Jan 2016	Year to Date (Oct - Jan)
Library Visits	30,442	2,857	8,129	18,450
Website Visits	18,121	940	1,235	4,412

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:
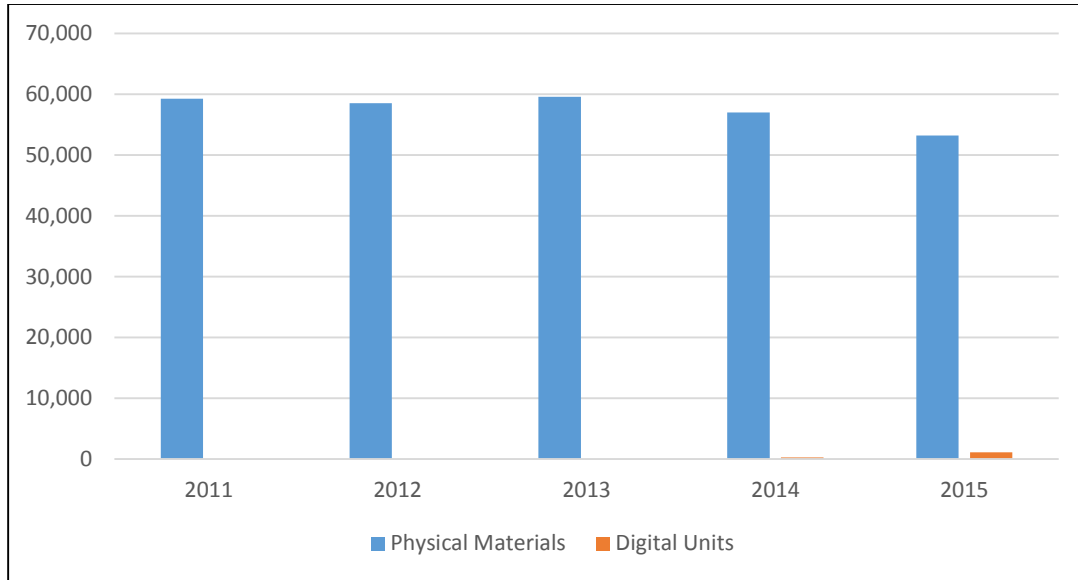
	Previous Year Total	Previous Mo. Dec 2015	Current Mo. Jan 2016	Year to Date (Oct - Jan)
Borrowers	32,007	32,252	32,324	200
Circulation	19,995	2,187	2,194	9,154

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.
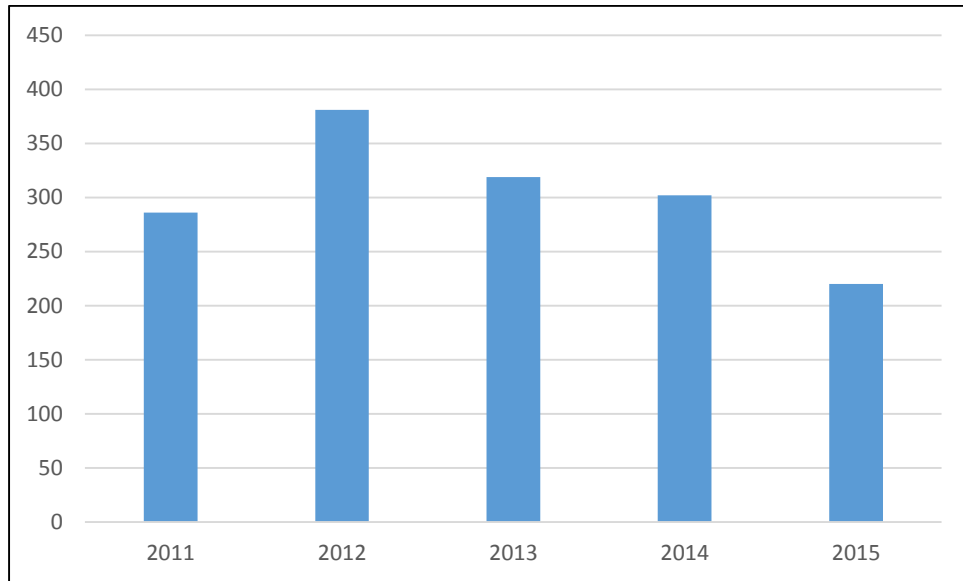
Library Collection

History:

Monthly Reporting:

	Previous Year Total	Previous Mo. Dec 2015	Current Mo. Jan 2016	Year to Date (Oct - Jan)
Physical Materials	53,206	52,851	53,055	53,055
Digital Units	1,121	2,187	1,419	1,419

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. Dec 2015	Current Mo. Jan 2016	Year to Date (Oct - Jan)
Programs	220	11	21	85

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:

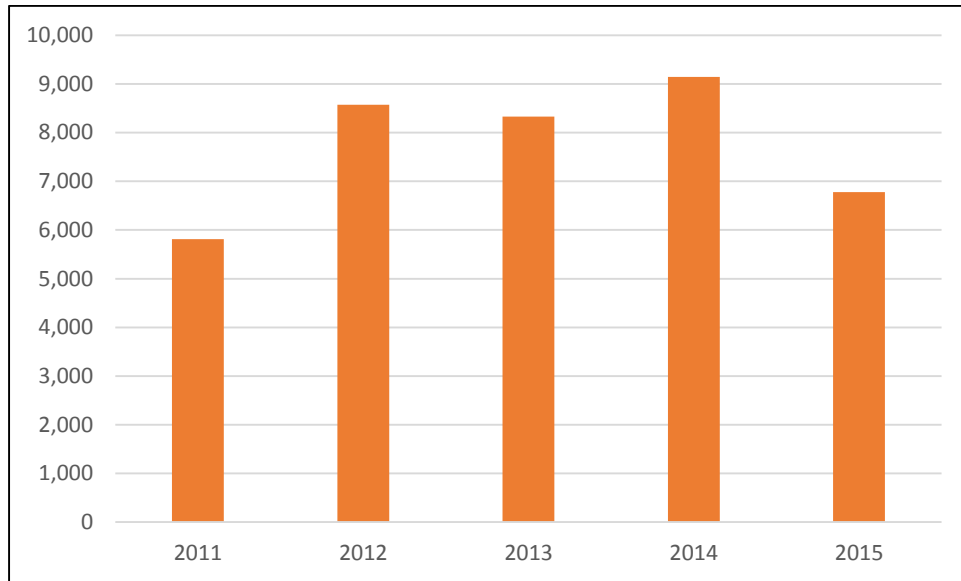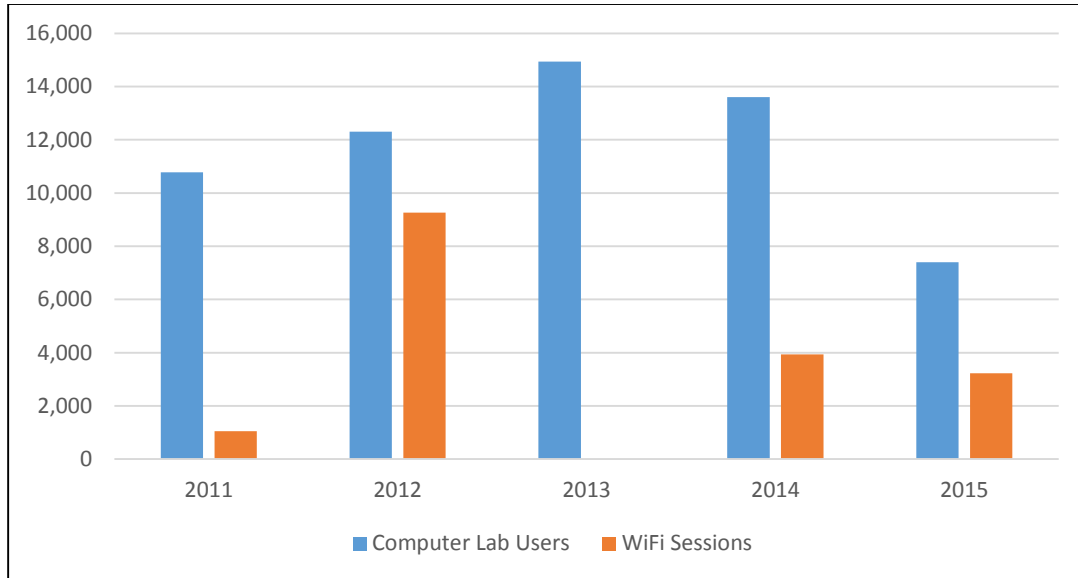|	Previous Year Total	Previous Mo. Dec 2015	Current Mo. Jan 2016	Year to Date (Oct - Jan)
Attendance	6,776	511	949	4,081

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. Dec 2015	Current Mo. Jan 2016	Year to Date (Oct - Jan)
Computer Lab Users	7,394	660	759	2,894
WiFi Sessions	3,224	139	305	1,061

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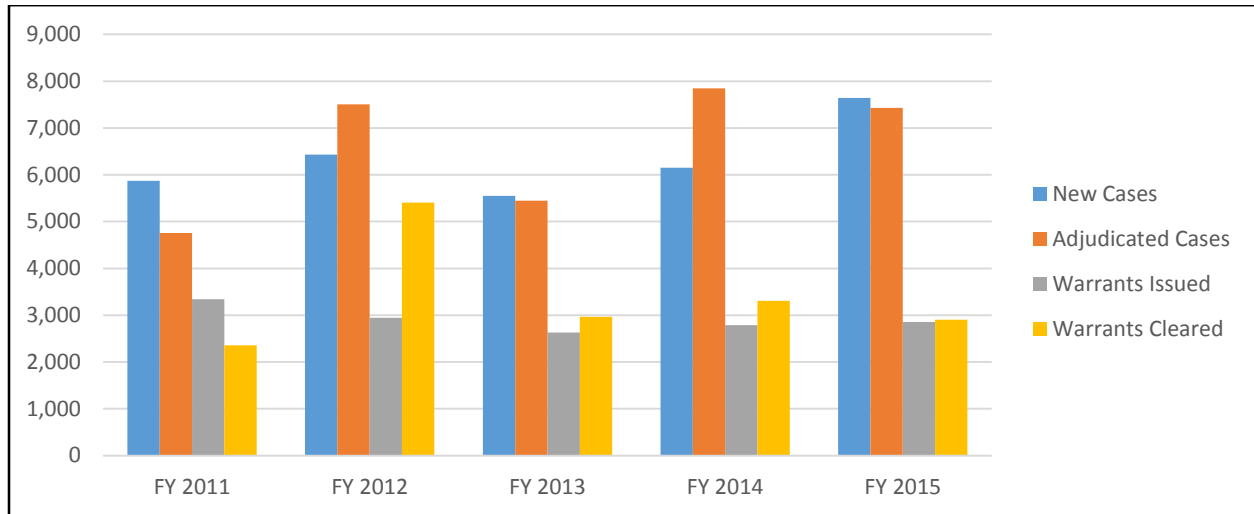
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
New Cases	5,873	6,428	5,551	6,148	7,639
Adjudicated Cases	4,758	7,508	5,444	7,850	7,427
Warrants Issued	3,339	2,947	2,631	2,784	2,852
Warrants Cleared	2,359	5,406	2,968	3,304	2,905

Monthly Reporting:

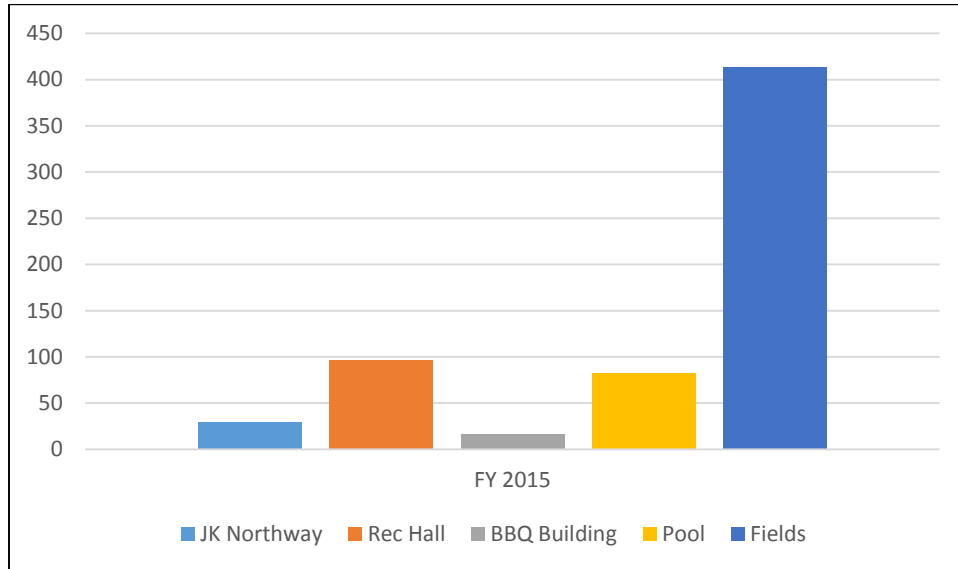|	Previous Year Total FY 14-15	Previous Month Dec 2015	Current Month Jan 2016	Current Year To Date (Oct - Jan)
New Cases	7,639	402	405	1,811
Adjudicated Cases	7,427	347	373	1,568
Warrants Issued	2,852	15	19	328
Warrants Cleared	2,905	166	71	620

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. Dec 2015	Current Mo. Jan 2016	Year to Date (Oct - Jan)
JK Northway	29	2	4	7
Rec Hall	97	9	11	24
BBQ Building	17	1	0	4
Pool	82	0	0	0
Fields	413	17	11	48

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

Status of Current Planning Projects

| Projects	Type	Completed Estimated Construction
Torres Estates	Residential	To Be Determined
La Quinta Hotel	Commercial	December 2016
KISD FEMA Domes	Public	April 2016
Wildwood Trails	Residential	Ongoing
Lake View Villa	Residential	Ongoing
New City Hall	Public	March 2016
Legends II	Student Housing Units	August 2016
Domino's	Commercial	Completed
University Center	Commercial	Spring 2016
Enterprise Rent A Car	Commercial	To Be Determined
Storage Building	Commercial	April 2016
Racer Apartments	Multi-Family Units	August 2016

Residential & Commercial Development

History:
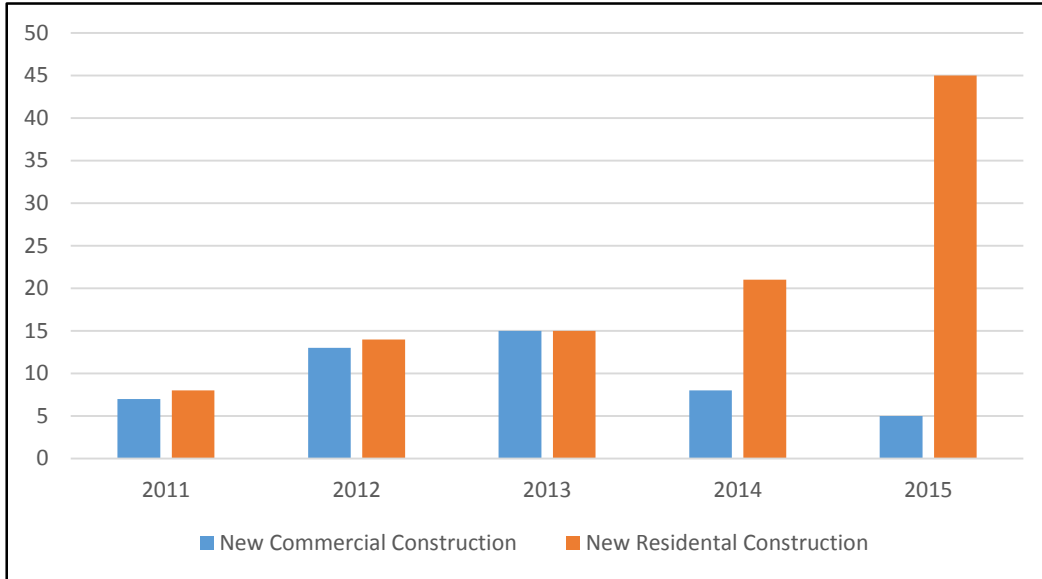
	2011	**2012**	**2013**	**2014**	**2015**
New Commercial Construction	7	13	15	8	5
New Residential Construction	8	14	15	21	45

Monthly Reporting:

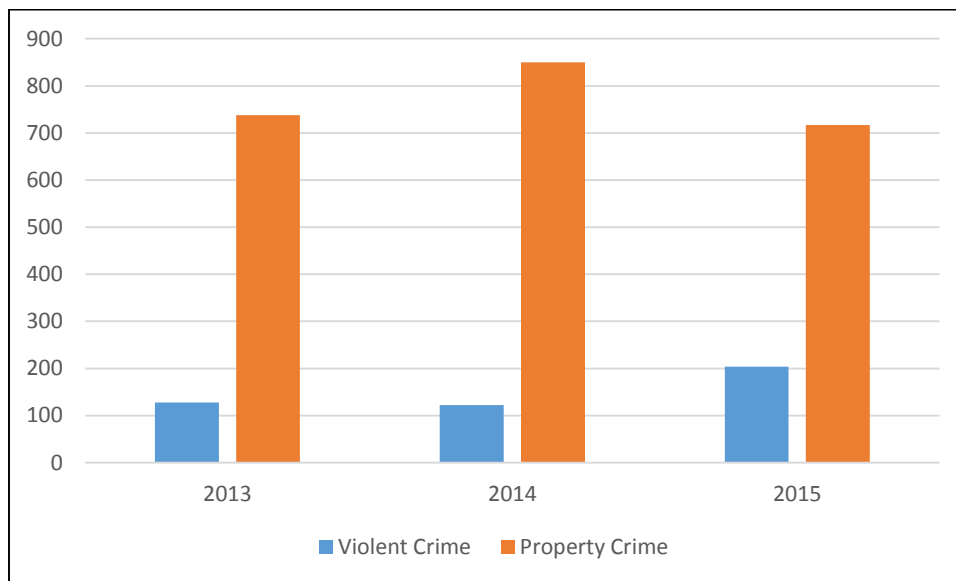|	**Previous Year Total**	**Previous Mo. Dec 2015**	**Current Mo. Jan. 2016**	**Year to Date (Oct. - Jan.)**
New Commercial Construction	5	1	0	1
New Residential Construction	45	1	5	6

Apartment Units

History:
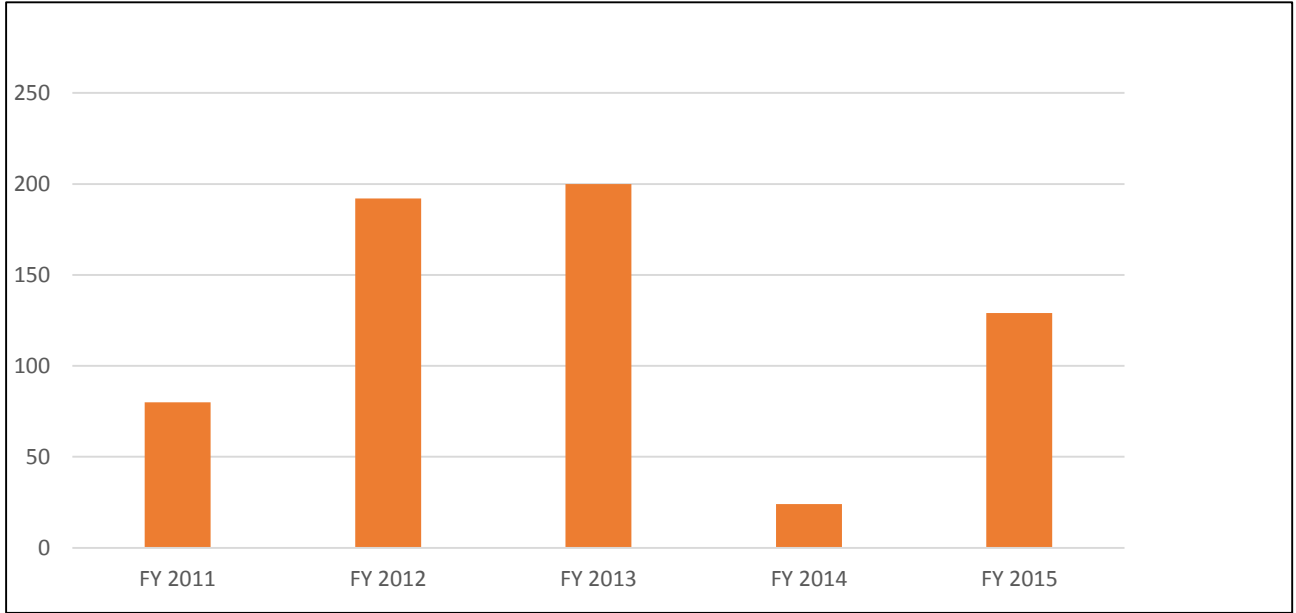
Notes:

- 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:

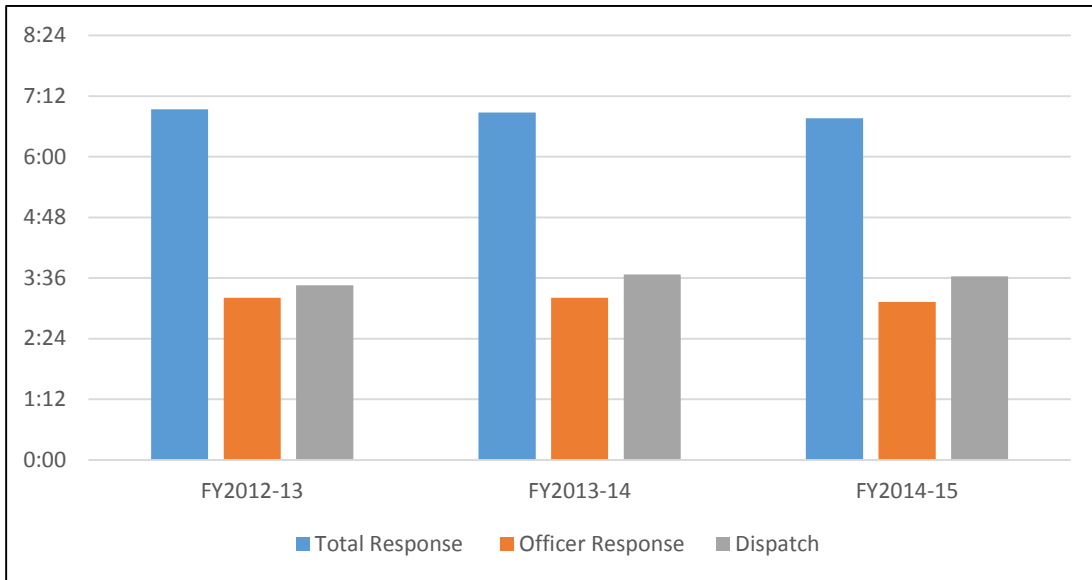|	**Previous Year Total**	**Previous Mo. Dec 2015**	**Current Mo. Jan. 2016**	**Year to Date (Oct. –Jan.)**
Violent Crime	204	1	1	17
Property Crime	717	97	59	221

Notes:

- Violent Crime includes criminal homicide, rape, robbery and aggravated assault. Data for January 2016 may change as reports are approved for the month.
- 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:

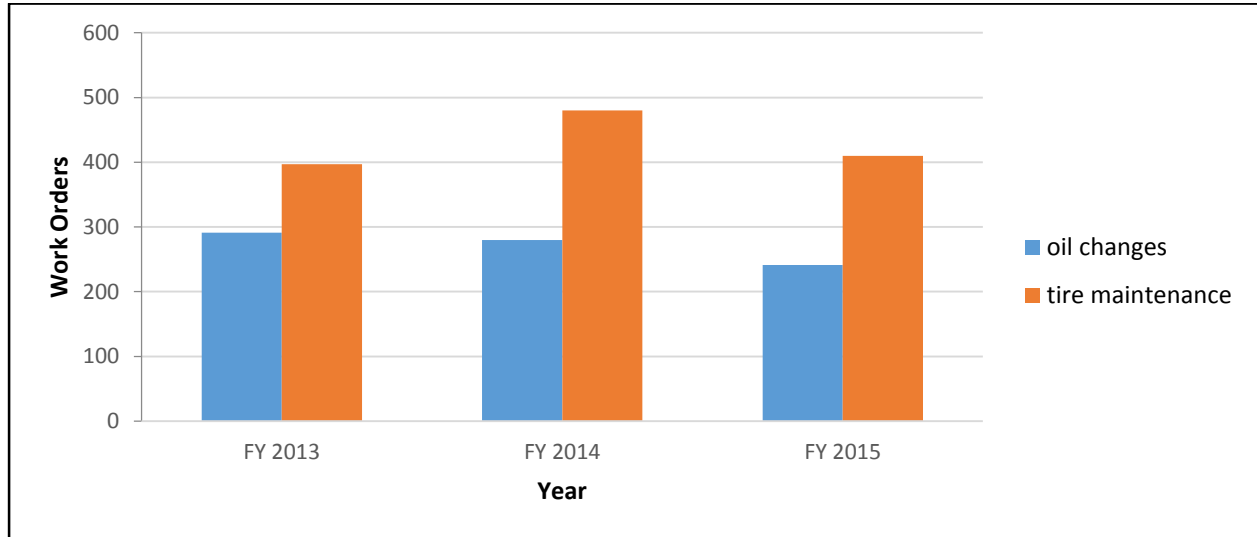|	Previous Year Total	Previous Mo. Dec 2015	Current Mo. Jan. 2016	Year to Date (Oct. -Jan.)
Total Response	7:21	5:50	6:03	5:58
Officer Response	3:04	3:23	3:15	3:17
Dispatch	4:17	2:27	2:48	2:40

Notes:

- Priority 1 calls are those which require the quickest repsonse 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 Dec 2015**	**Current Month Jan 2016**	**Current Year To Date (Oct - Jan)**
Oil Changes	241	22	30	117
Tire Maintenance	410	47	47	274

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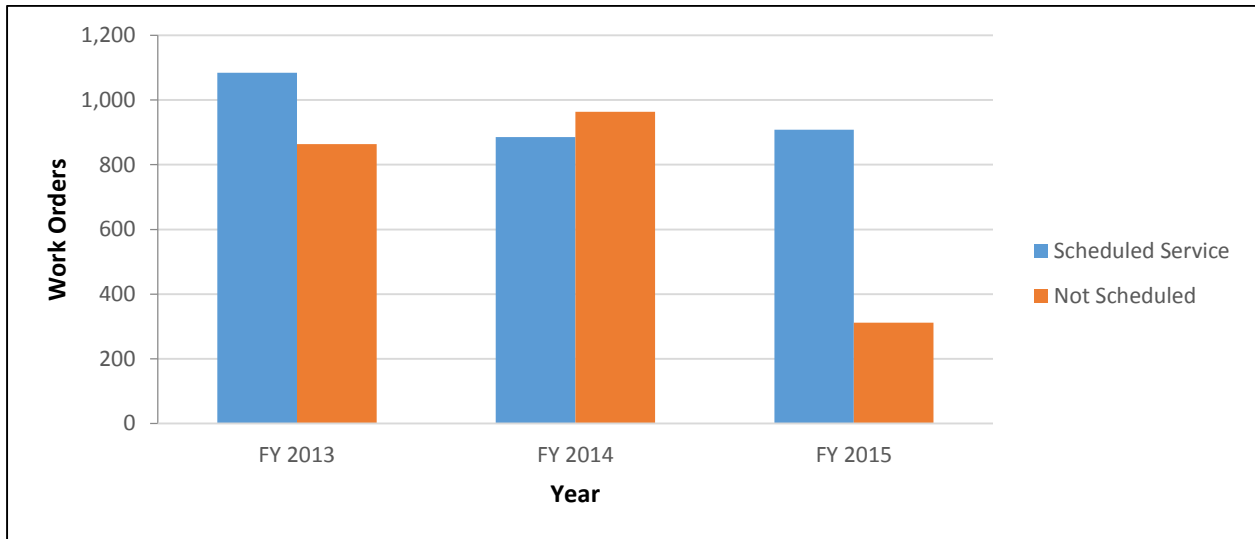
	FY 2013	FY 2014	FY 2015
Scheduled Service	1,084	885	908
Not Scheduled	864	963	312

Monthly Reporting:

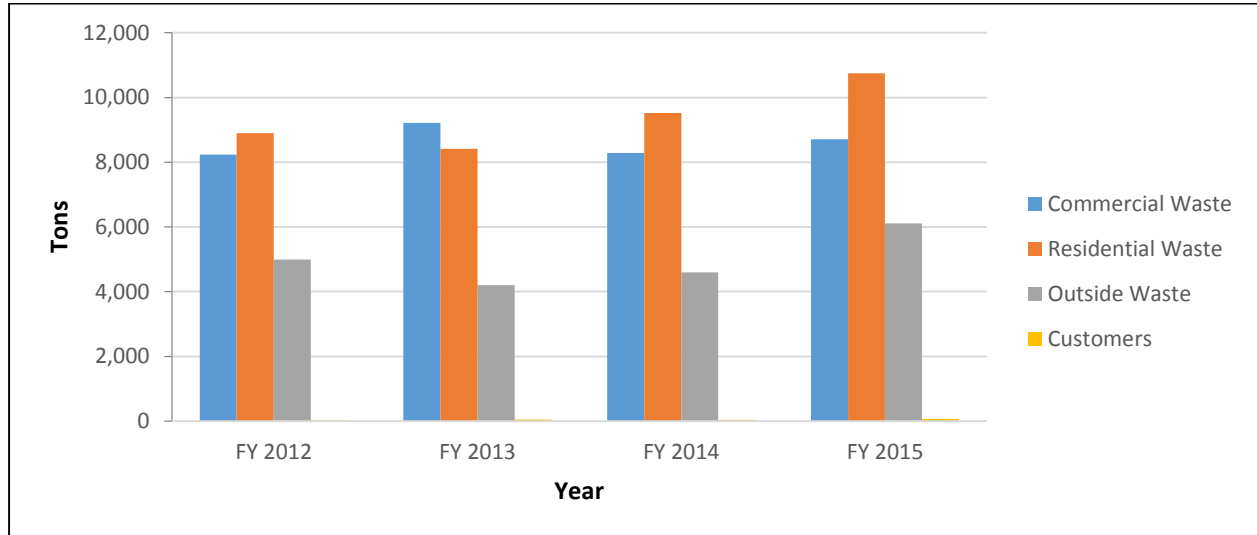|	Previous Year Total FY 14-15	Previous Month Dec 2015	Current Month Jan 2016	Current Year To Date (Oct - Jan)
Scheduled Service	908	65	64	266
Not Scheduled	312	11	89	153

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 (LANDFILL)

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 Dec 2015	Current Month Jan 2016	Current Year To Date (Oct - Jan)
Commercial Waste	8,711	869	704	3,359
Residential Waste	10,744	650	698	2,459
Outside Waste	6,111	43	508	1,489
Customers	64	1	3	11

Notes:

- Data is measured in Tons

Construction & Demolition and Brush

History:
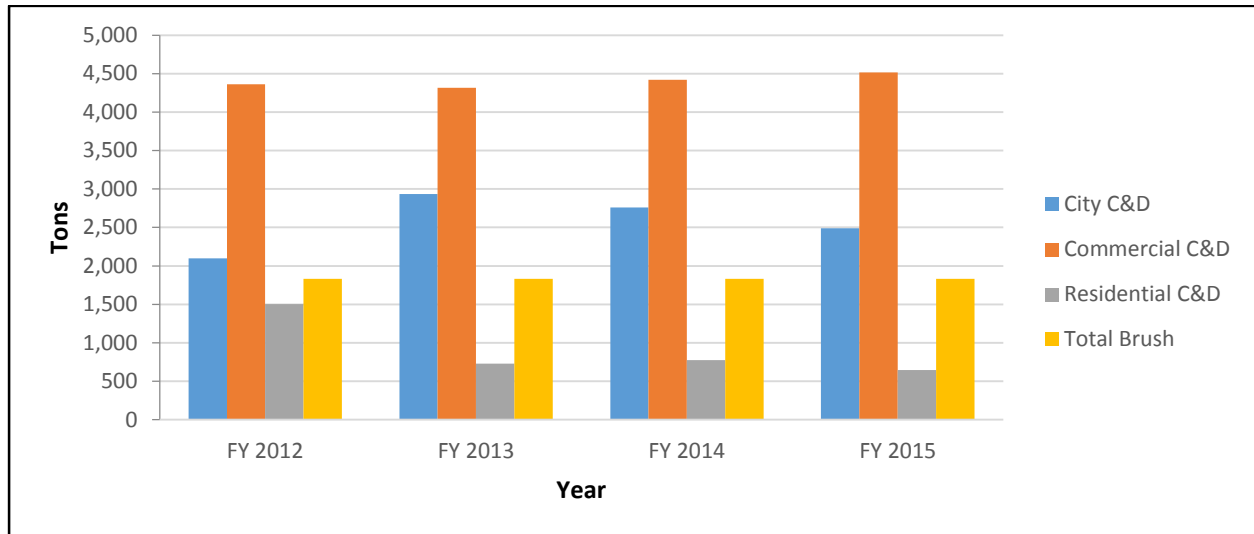
	FY 2012	FY 2013	FY 2014	FY 2015
	2,098	2,933	2,761	2,490
Commercial C&D	4,361	4,316	4,420	4,515
Residential C&D	1,505	729	774	646
Total Brush	3,168	2,720	3,019	1,735

Monthly Reporting:

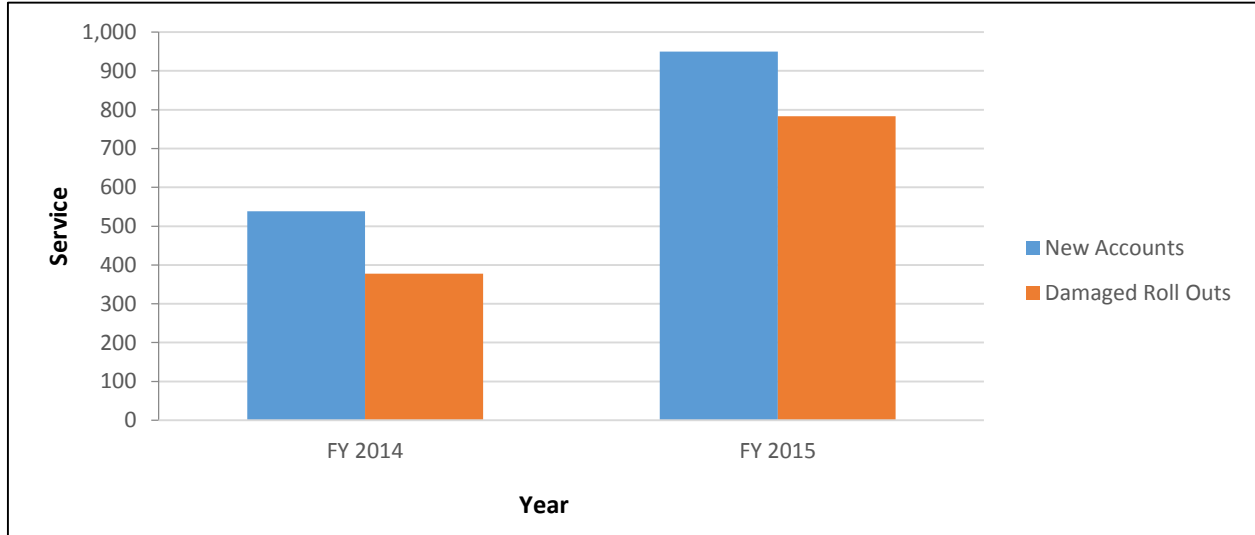|	Previous Year Total FY 14-15	Previous Month Dec 2015	Current Month Jan 2016	Current Year To Date (Oct - Jan)
City C&D	2,490	80	136	378
Commercial C&D	4,515	341	171	1,017
Residential C&D	646	46	55	172
Total Brush	1,830	92	86	372

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 (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 Dec 2015	Current Month Jan 2016	Current Year To Date (Oct - Jan)
New Accounts	950	60	73	265
Damaged Roll Outs	783	48	41	211

Notes:

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

Recycling

History:
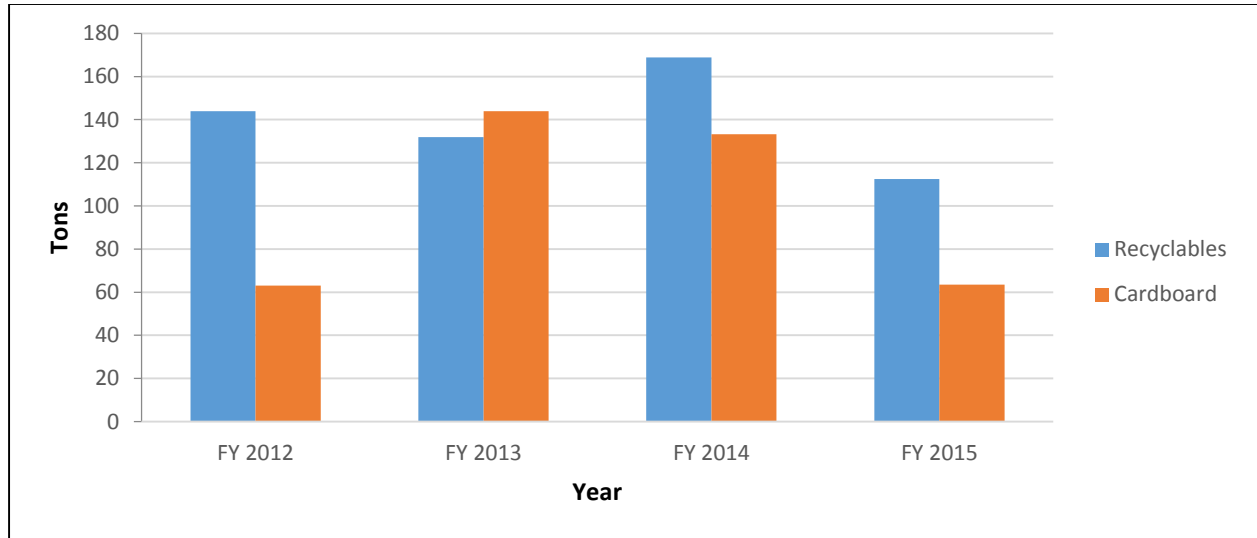
	FY 2012	FY 2013	FY 2014	FY 2015
Recyclables	144	132	169	112
Cardboard	63	144	133	64

Monthly Reporting:

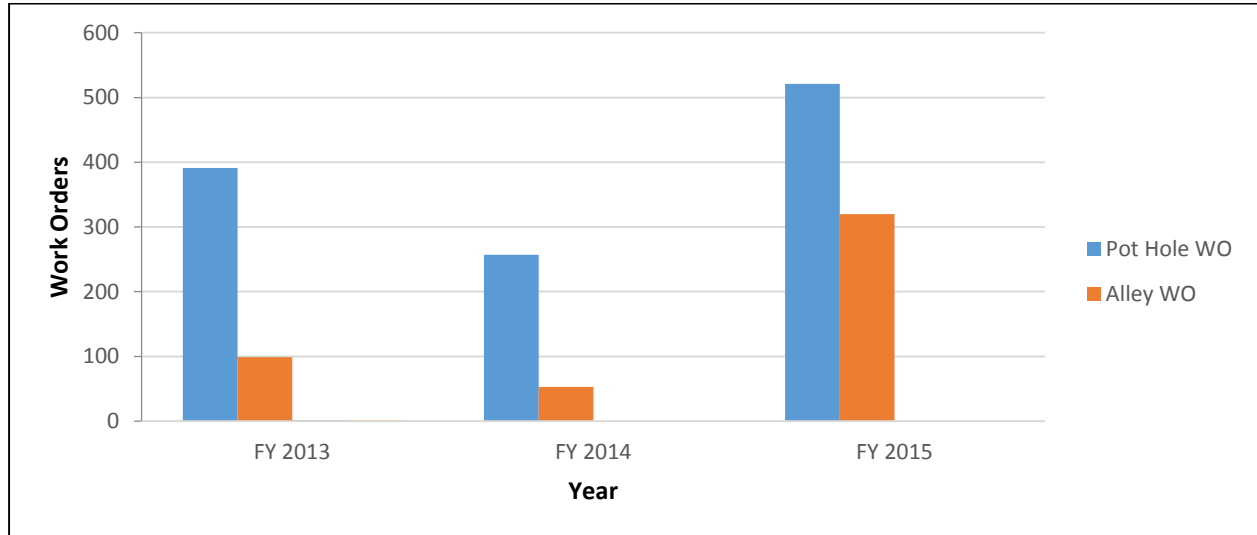|	Previous Year Total FY 14-15	Previous Month Dec 2015	Current Month Jan 2016	Current Year To Date (Oct - Jan)
Recyclables	112	5	0	27
Cardboard	64	7	0	40

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 (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:

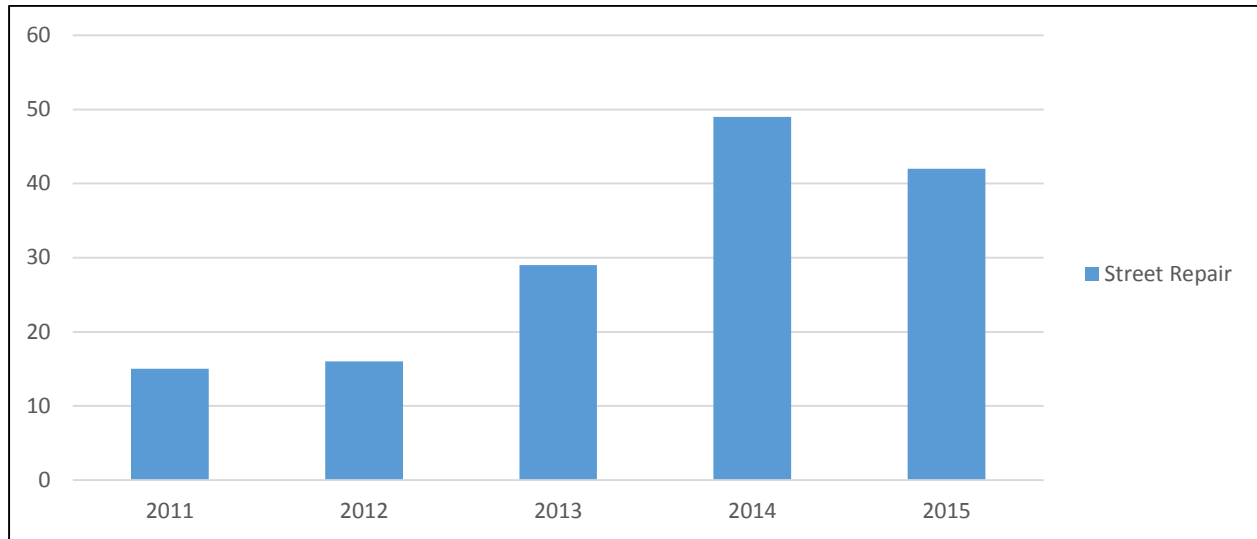|	**Previous Year Total FY 14-15**	**Previous Month Dec 2015**	**Current Month Jan 2016**	**Current Year To Date (Oct - Jan)**
Pothole WO	521	44	72	218
Alley WO	320	330	16	83

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:

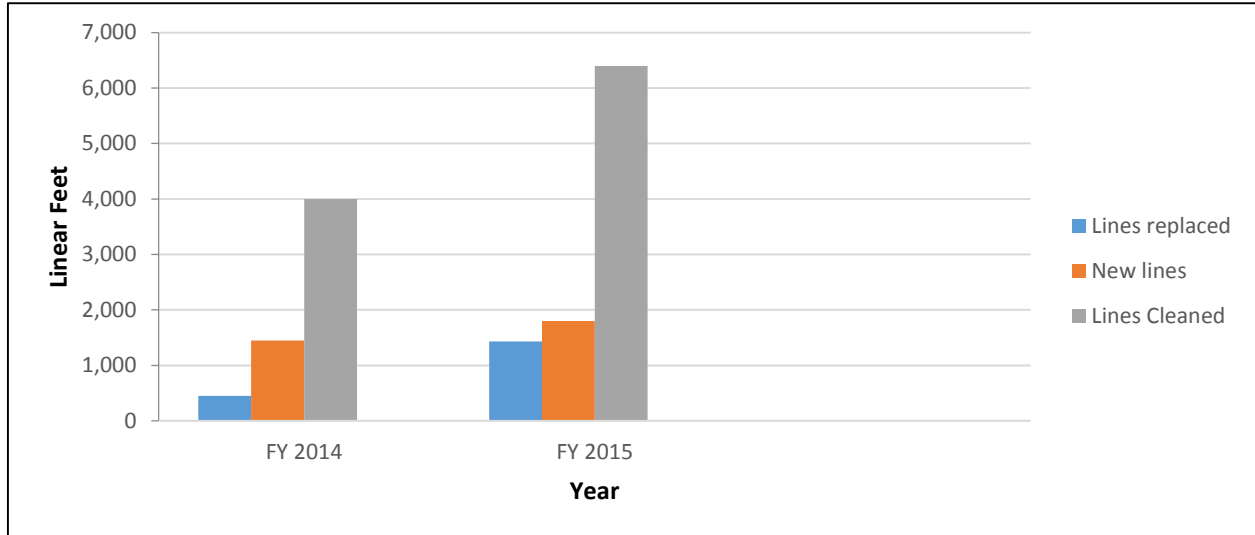|	Previous Year Total FY 14-15	Previous Month Dec 2015	Current Month Jan 2016	Current Year To Date (Oct - Dec)
Street Repairs	42	2	2	12

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 Dec 2015**	**Current Month Jan 2016**	**Current Year To Date (Oct - Jan)**
Lines replaced	1,430	0	0	600
New lines	1,800	100	0	100
Lines Cleaned	6,400	0	800	1,600

Notes:

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

Sewer Repairs and Back Ups

History:
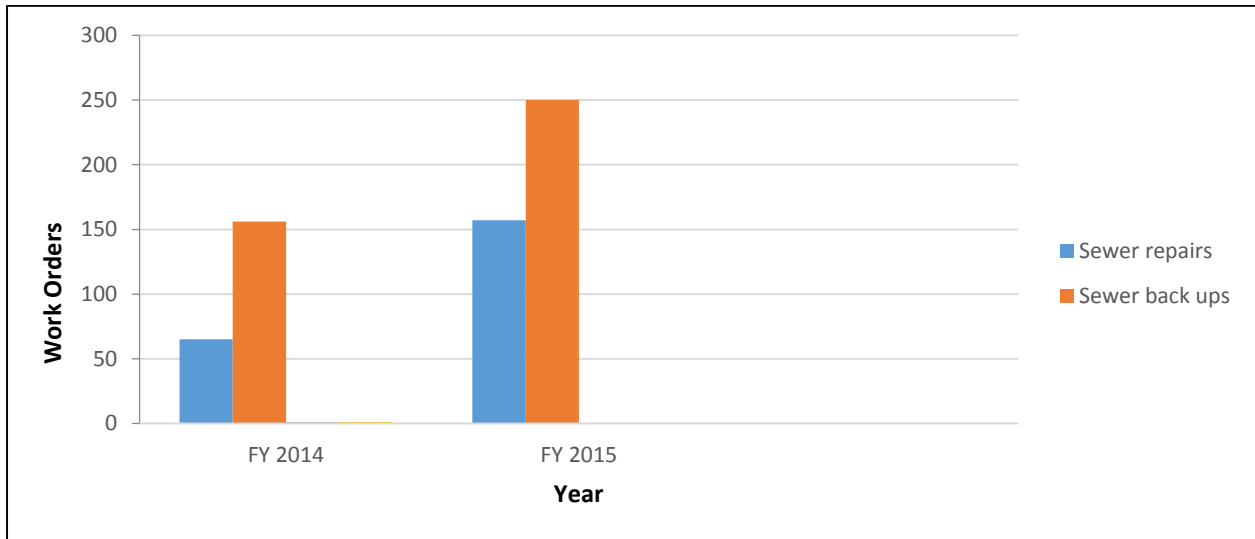
	FY 2014	**FY 2015**
Sewer Repairs	65	157
Sewer Back Ups	156	250

Monthly Reporting:

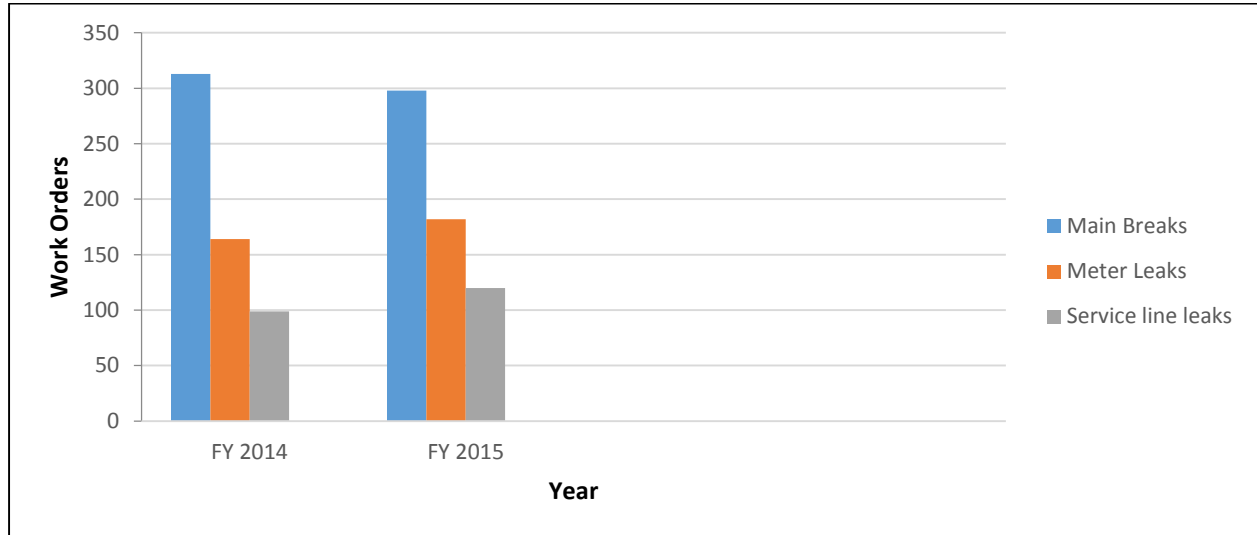|	**Previous Year Total FY 14-15**	**Previous Month Dec 2015**	**Current Month Jan 2016**	**Current Year To Date (Oct - Jan)**
Sewer Repairs	157	13	10	29
Sewer Back Ups	250	10	28	70

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 Dec 2015**	**Current Month Jan 2016**	**Current Year To Date (Oct - Jan)**
Main Breaks	298	26	23	110
Meter Leaks	182	18	9	72
Service line leaks	120	16	8	51

PUBLIC WORKS (WATER PRODUCTION)

Well and STWA Production

History:
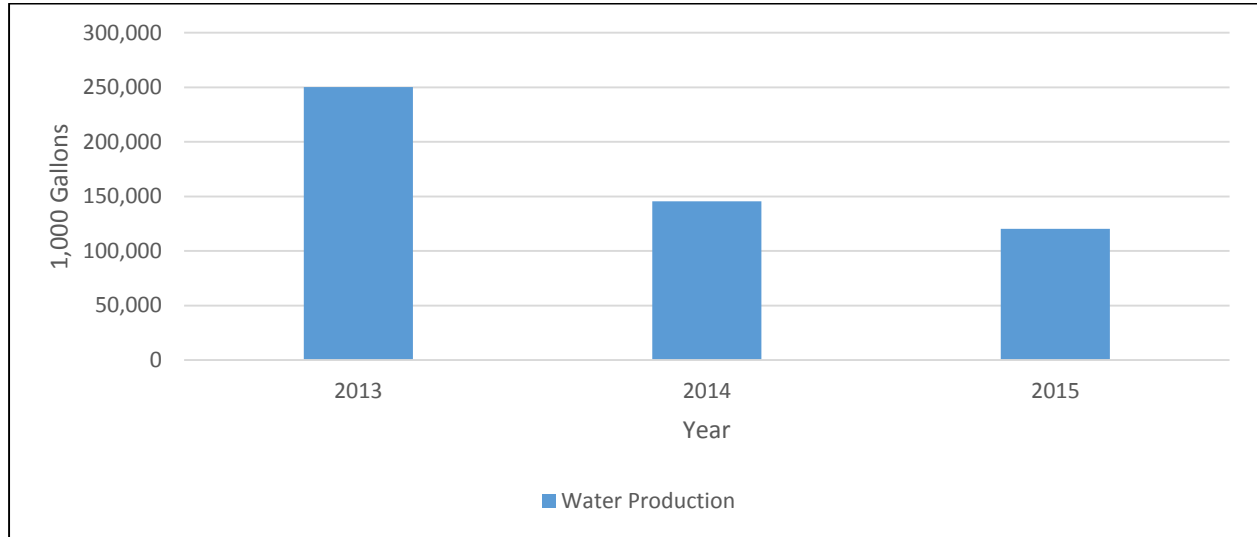
	FY 2013	**FY 2014**	**FY 2015**
Water Production	250,154	145,513	120,259

Monthly Reporting:

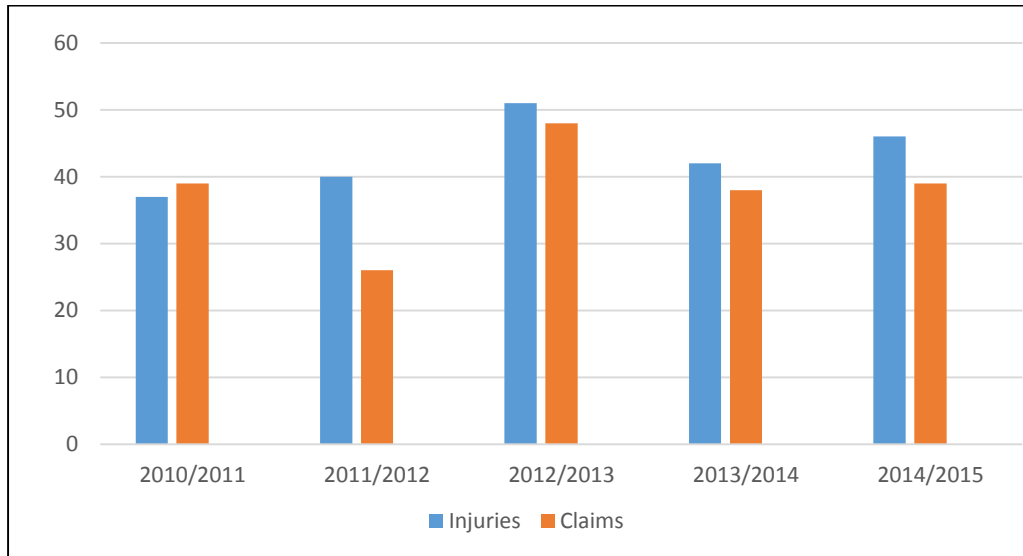|	**Previous Year Total FY 14-15**	**Previous Month Dec 2015**	**Current Month Jan 2016**	**Current Year To Date (Oct - Jan)**
Water Production	120,259	8,383	611	28,696

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. Dec 2015	Current Mo. Jan. 2016	Year to Date (Oct. - Jan.)
Injuries	46	1	3	8
Claims	39	1	0	2

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:
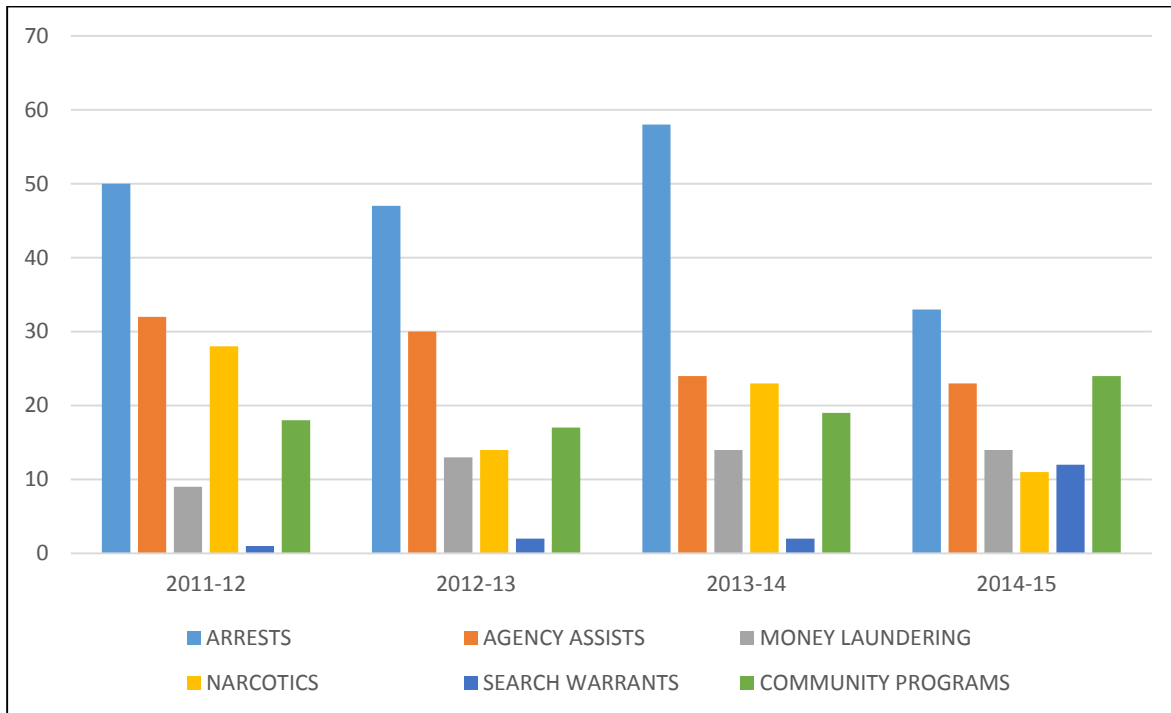
Monthly Reporting:

	Previous Year Total	Previous Mo. Dec. 2015	Current Mo. Jan 2016	Year to Date (Oct.-Jan)
ARRESTS	33	4	4	14
AGENCY ASSISTS	23	1	5	8
MONEY LAUNDERING	14	1	0	3
NARCOTICS	11	3	2	9
SEARCH WARRANTS	12	0	3	3
COMMUNITY PROGRAMS	24	2	1	6

TOURISM

Room Nights

History:

	2012	**2013**	**2014**	**2015**
Percent Occupied	59%	57%	66%	54%

Monthly Reporting:

|	**2015 Totals**	**Nov. 2015**	**Dec. 2015**	**2016 Year-to-Date**
Available	214,620	17,640	18,228	NA
Sold	116,054	7,812	7,667	NA
Percent Occupied	54%	44%	42%	NA

Notes:

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

# UTILITY BILLING & METER READING

Service Orders

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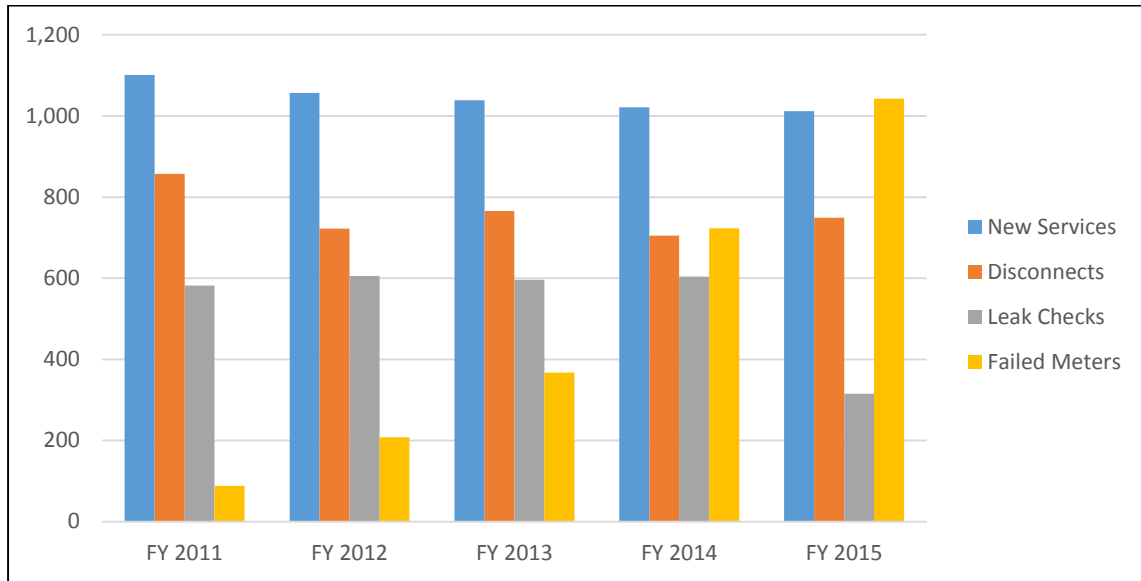
	2011	2012	2013	2014	2015
New Services	1,101	1,057	1,039	1,021	1,012
Disconnects	857	722	766	705	749
Leak Checks	582	606	596	604	315
Failed Meters	88	208	367	723	1,043

Monthly Reporting:

	Previous Year Total FY 14-15	Previous Month Dec 2015	Current Month Jan 2016	Current Year to Date (Oct - Jan)
New Services	1,012	74	79	323
Disconnects	749	74	47	238
Leak Checks	315	31	22	127
Failed Meters	1,043	120	109	547

Failed Meter Service Orders

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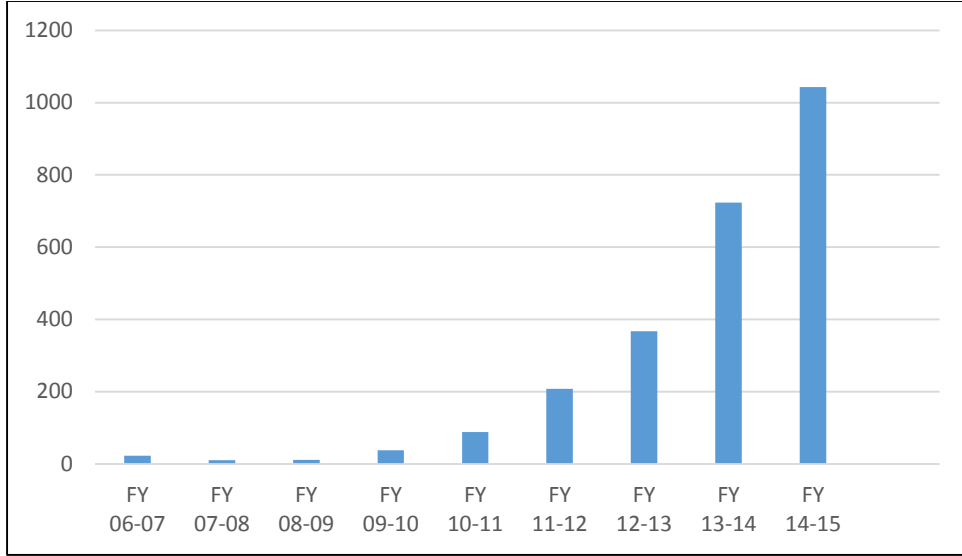
FY 06-07	23
FY 07-08	10
FY 08-09	11
FY 09-10	38
FY 10-11	88
FY 11-12	208
FY 12-13	367
FY 13-14	723
FY 14-15	1043

Monthly Reporting:

	Previous Year Total FY 14-15	Previous Month Dec 2015	Current Month Jan 2016	Current Year to Date (Oct - Jan)
Failed Meters	1,043	120	109	547

Billing

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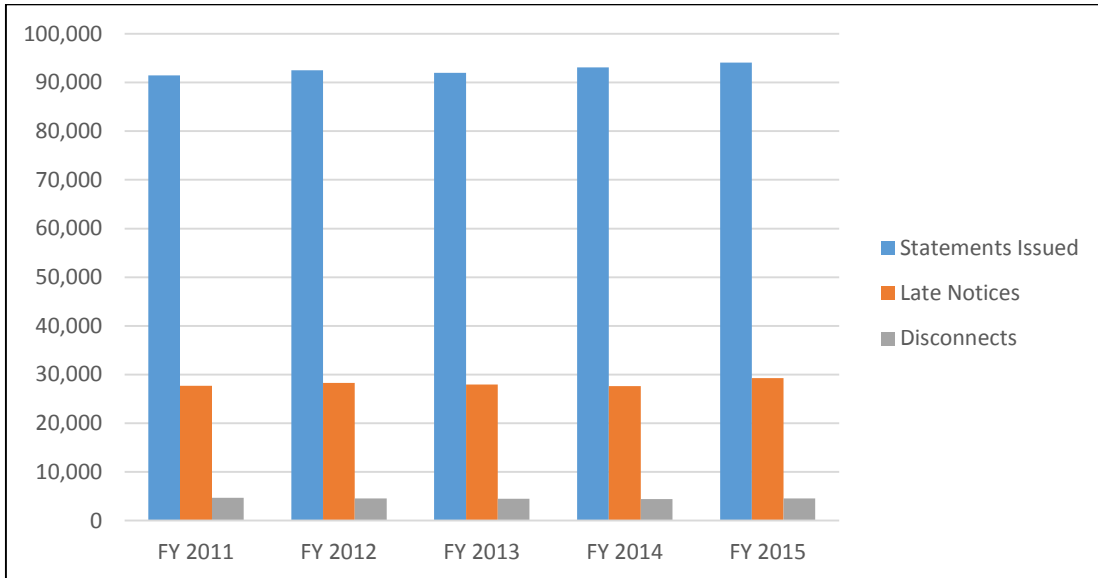
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Statements Issued	91,450	92,480	91,984	93,070	94,059
Late Notices	27,680	28,310	27,956	27,629	29,252
Disconnects	4,677	4,546	4,474	4,442	4,576

Monthly Reporting:

	Previous Year Total FY 14-15	Previous Month Dec 2015	Current Month Jan 2016	Current Year to Date (Oct – Jan)
Statements Issued	94,059	8,030	7828	31,861
Late Notices	29,252	3,881	1607	10,176
Disconnects	4,576	624	347	1,749

Payments

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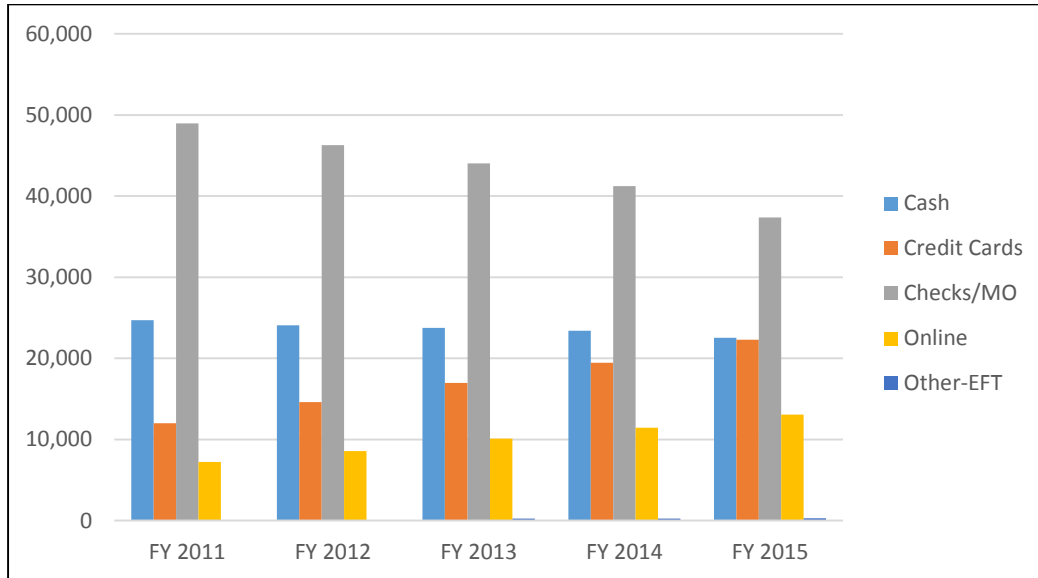
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Cash	24,690	24,075	23,739	23,413	22,525
Credit Cards	12,011	14,617	16,983	19,456	22,307
Checks/MO	48,950	46,265	44,032	41,216	37,367
Online	7,216	8,585	10,097	11,447	13,047
Other-EFT	55	53	231	251	297

Monthly Reporting:

	Previous Year Total FY 14-15	Previous Month Dec 2015	Current Month Jan 2016	Current Year to Date (Oct – Jan)
Cash	22,525	1,986	1,619	7,298
Credit Cards (In Person)	22,307	1,960	909	6,580
Checks/MO	37,367	3,237	2,630	12,230
Online	13,047	1,234	1,121	4,732
Other-EFT	297	14	16	78
Phone Payments		428	702	702