



# PERFORMANCE MEASUREMENT REPORT

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MAY 2016

Jesús Garza  
CITY OF KINGSVILLE | CITY MANAGER'S OFFICE



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# EMPLOYEE RECOGNITION

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## Employee of the Month

Due to the storms that occurred on May 31<sup>st</sup>, May's honor of Employee of the Month is going to all the City Employees who worked the night of May 31<sup>st</sup>.

### CONGRATULATIONS TO ALL!

#### Fire Department:

Jim DeVisser – Interim Fire Chief	Eric Adame – Firefighter EMT	Joe Cabera – Lieutenant EMT
Jarred Copley – Firefighter Paramedic	James Creek – Engineer Paramedic	David Guerra - Lieutenant EMT-I
Oscar Mendiola – Engineer EMT	Steve Palacios – Engineer EMT-I	Ralph Rodriguez – Firefighter Paramedic
Jose Sandoval – Captain Paramedic	Miguel Sandoval - Lieutenant EMT-I	Sam Smithwick – Firefighter Paramedic

#### Police Department:

Ricardo Torres – Police Chief	Noe Sosa – Systems Support
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#### *Dispatchers:*

Monica Flores	Latonya Johnson	Michelle Puente
Marcus Munoz	Kymberly Ramirez	Juan (JJ) Arizpe

#### *Patrol Officers:*

Lt. Brad Lile	Sgt. Donald Lobaugh	Sgt. Jorge Flores
Sgt. Ted Figueroa	Cpl. Sandra Ochoa	PtIm. John Sandoval
PtIm. Jesus Reyes	PtIm Ernie Martinez	PtIm. Hector Fierova
PtIm. Javier Aleman	PtIm. Michael Chavana	

#### Public Works:

Charlie Cardenas	Bill Donnell	Salvador Garcia
Jose Flores	Ramon Chavez	Aaron Vela
George Silva	Michael Garcia	Kelly Foster
Cesar Garcia	Manuel Acuna	Jesse Rivera
Jose Garcia	Arturo Cruz	Ernie DeAses
Martin Pena	Jesse Perez	George Garza
David Elizondo		

# COMMUNITY APPEARANCE

## Code Enforcement

### History:



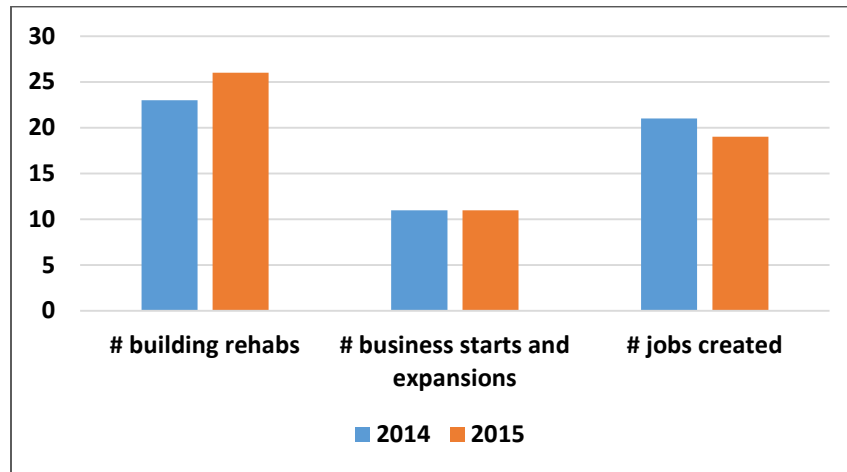
	2012	2013	2014	2015
<b>Notices Sent</b>	2,078	2,144	2,105	2,120
<b>Inspections</b>	2,198	2,617	3,119	3,776
<b>Reinspections</b>	2,440	2,671	1,737	1,821
<b>Abatements</b>	148	418	513	946

### Monthly Reporting:

	Previous Year Total 2014-2015	Previous Month Apr. 2016	Current Month May 2016	Year to Date (Oct – May 2016)
<b>Notices Sent</b>	2,120	419	270	2256
<b>Inspections</b>	3,776	641	494	3595
<b>Reinspections</b>	1,821	136	252	1389
<b>Abatements</b>	946	187	150	902

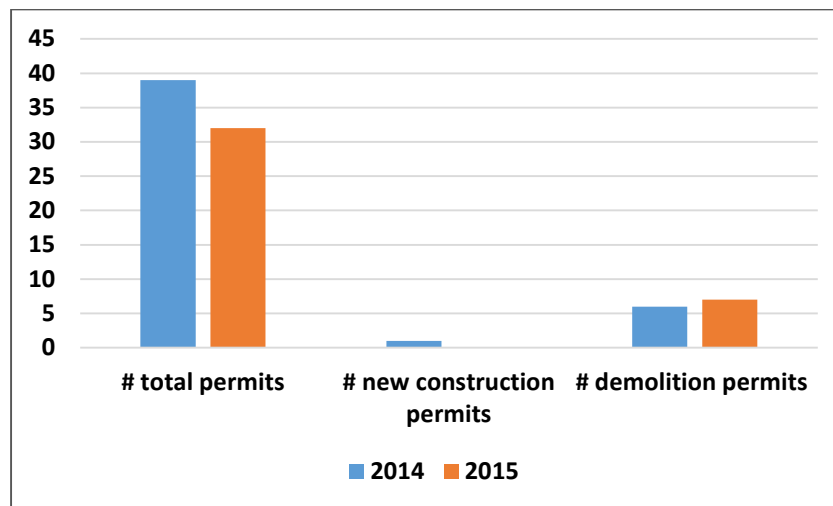
# DOWNTOWN

## Main Street



	2014	2015	Year to Date (Jan. – March)
Building rehabs	23	26	3
Business starts and expansions	11	11	1
Jobs created	21	19	0

## Historic District



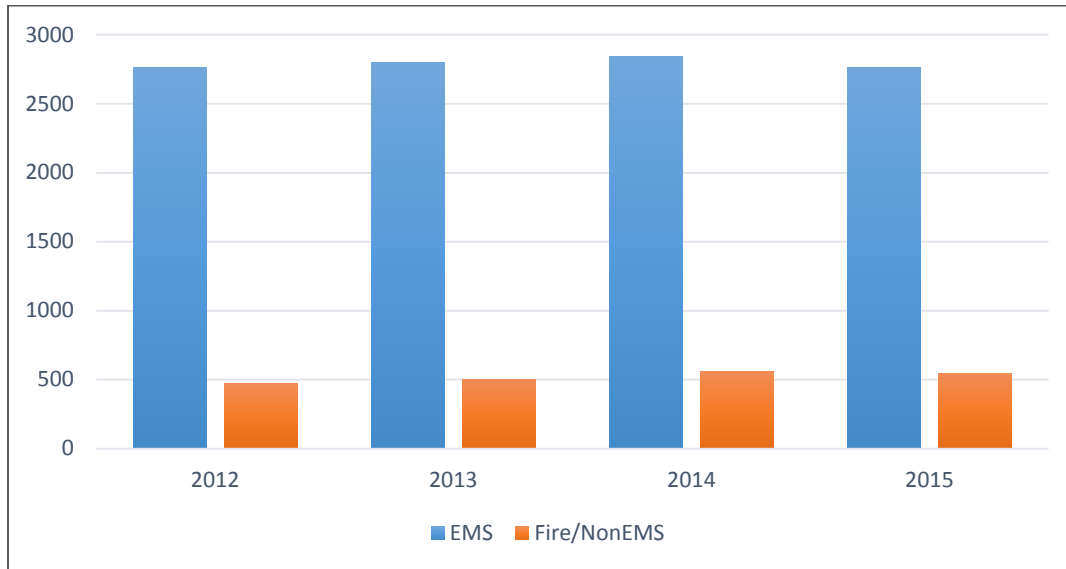
	2014	2015	Year to Date (Jan. – May)
Total permits	23	26	8
New construction permits	11	11	1
Demolition permits	21	19	0

**Notes:** This data is collected and gathered quarterly and annually and is based on calendar year.

# FIRE DEPARTMENT

## Fire & EMS Call Volume

### History:



	2012	2013	2014	2015
<b>EMS</b>	2,764	2,802	2,843	2,760
<b>Fire/Non EMS</b>	469	501	559	546

### Monthly Reporting:

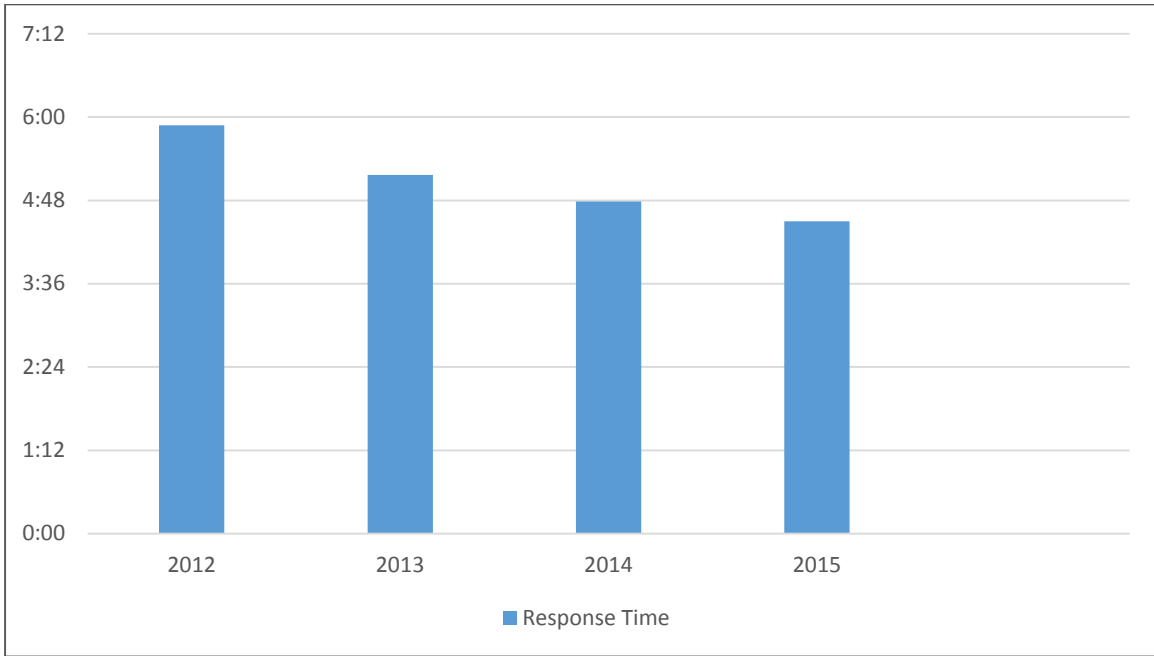
	Previous Year Total	Previous Mo. Apr. 2016	Current Mo. May. 2016	Year to Date (Oct - May)
<b>EMS</b>	2,843	224	261	1,820
<b>Fire/Non EMS</b>	559	38	64	337

### 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
<b>Response Time</b>	5:35	5:10	4:47	4:30

### Monthly Reporting:

	Previous Year Time	Previous Month Apr 2016	Current Month May 2016	Year to Date (Oct – May)
<b>Response Time</b>	4:47	4:36	4:45	4:34

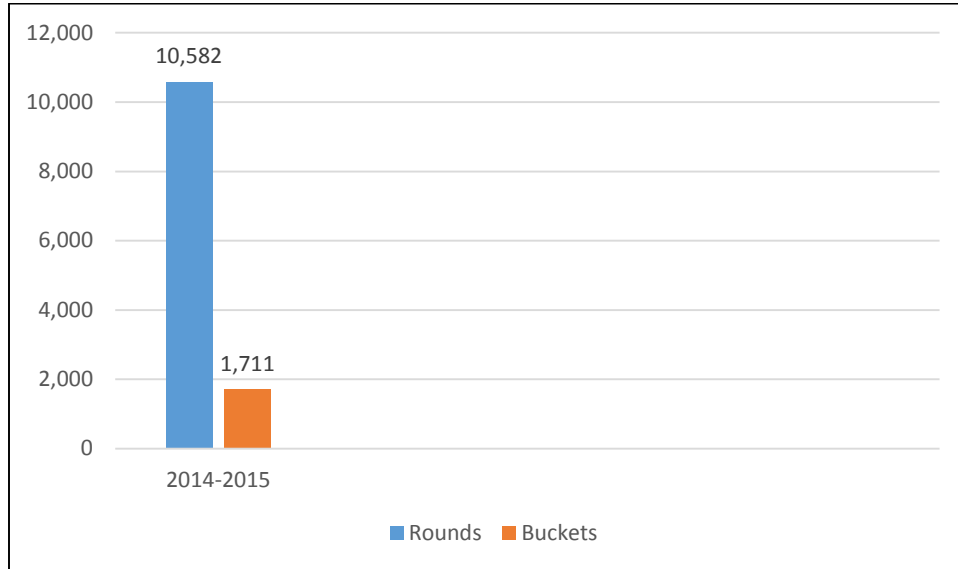
### Notes:

- 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
<b>Rounds</b>	10,582
<b>Buckets</b>	1,711

### Monthly Reporting:

	Previous Year Total	Previous Mo. Apr 2016	Current Mo. May 2016	Year to Date (Oct - May)
<b>Rounds</b>	10,582	1,085	774	7,483
<b>Buckets</b>	1,711	258	183	1,500

### Notes:

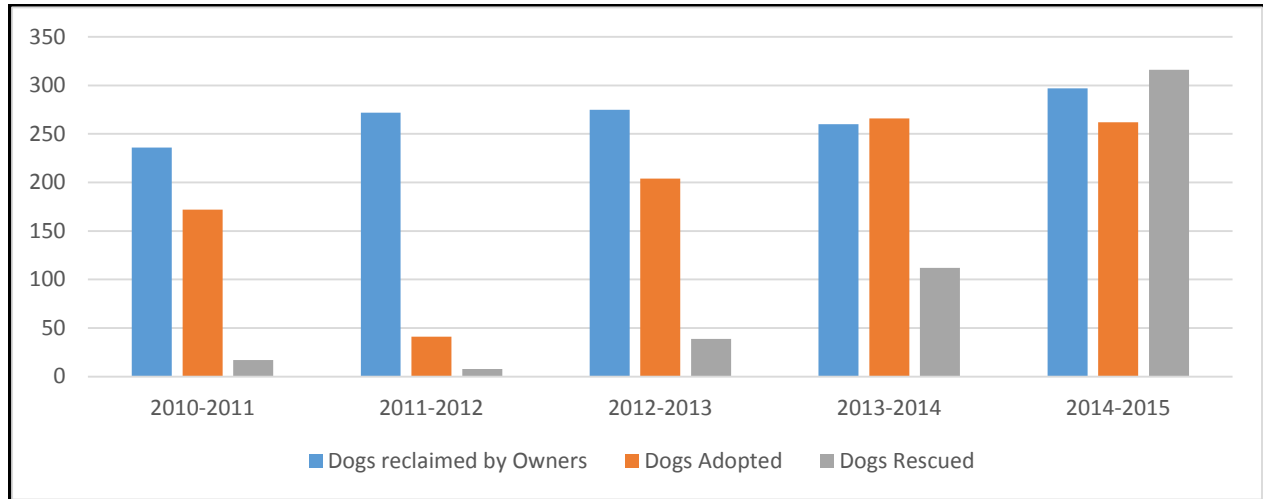
- Data gathering began when City took over management in FY 2014-2015



# HEALTH DEPARTMENT (ANIMAL CONTROL)

## Dogs

### History:



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

### Monthly Reporting:

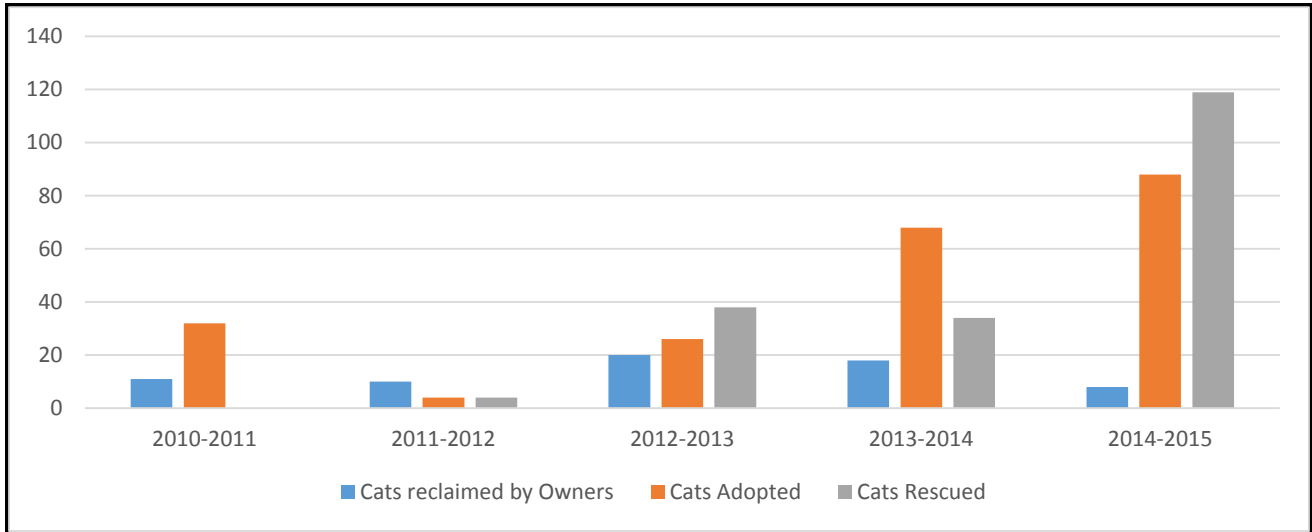
	Previous Year Total 2014-2015	Previous Month April. 2016	Current Month May. 2016	Year to Date (Oct –May 2016)
<b>Dogs Reclaimed by Owners</b>	297	13	13	176
<b>Dogs Adopted</b>	262	16	17	148
<b>Dogs Rescued</b>	316	101	43	353

### 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
<b>Cats Reclaimed by Owners</b>	11	10	20	18	8
<b>Cats Adopted</b>	32	4	26	68	88
<b>Cats Rescued</b>	0	4	38	34	119

### Monthly Reporting:

	Previous Year Total	Previous Month April 2016	Current Month May 2016	Year to Date (Oct – May 2016)
<b>Cats Reclaimed by Owners</b>	8	1	0	7
<b>Cats Adopted</b>	88	7	1	43
<b>Cats Rescued</b>	119	16	27	119

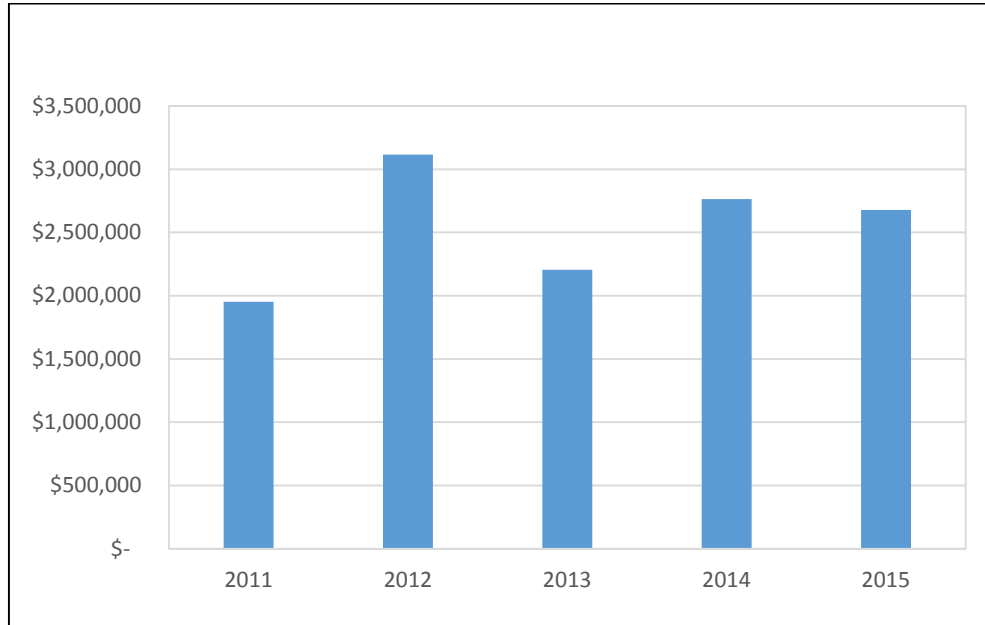
### Notes:

- 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
<b>Medical &amp; Rx Claims Expense</b>	\$ 1,952,902	\$ 3,114,762	\$ 2,206,061	\$ 2,762,879	\$ 2,677,229

### Monthly Reporting:

	Previous Year Total	Previous Mo. April 2016	Current Mo. May 2016	Year to Date (Oct. - May)
<b>Total Health Plan Cost (Claims and Administrative Fees)</b>	\$ 2,677,229	\$ 224,539	\$ 267,836	\$ 2,237,417

### 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
<b>Hires</b>	43	77	59	60	107
<b>Separations</b>	39	75	52	58	73

### Monthly Reporting:

	Previous Year Total	Previous Mo. April 2016	Current Mo. May 2016	Year to Date (Oct. - May)
<b>Hires</b>	107	3	24	66
<b>Separations</b>	73	3	11	40

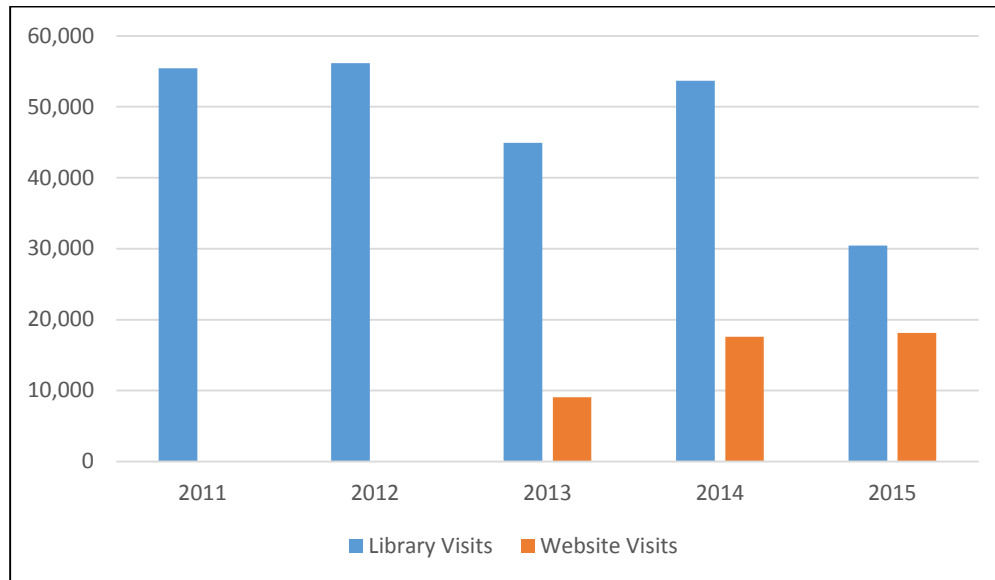
### Notes:

- 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:

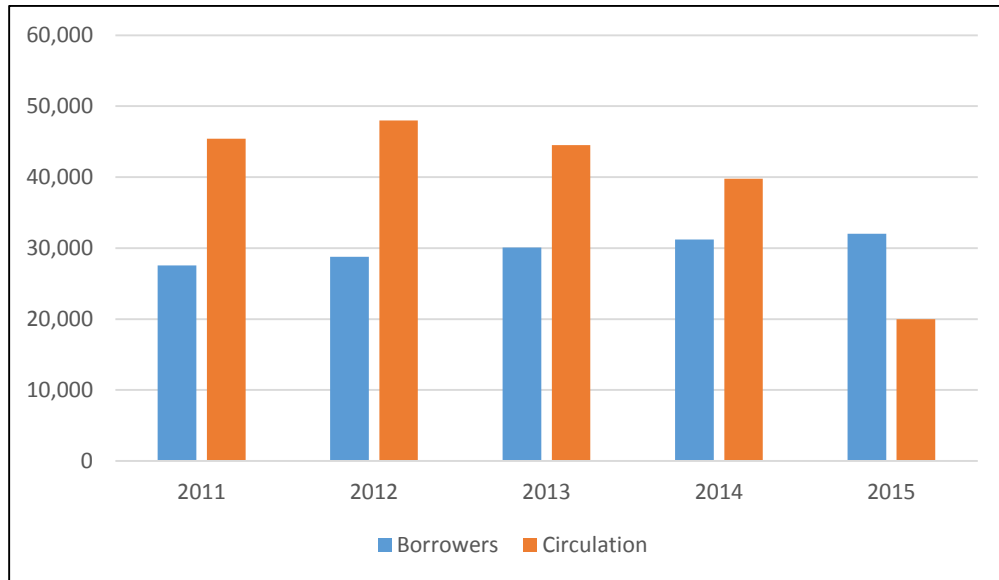
	Previous Year Total	Previous Mo. Apr. 2016	Current Mo. May 2016	Year to Date (Oct - May)
<b>Library Visits</b>	30,442	3,678	2,703	27,159
<b>Website Visits</b>	18,121	1,312	1,353	9,141

### 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:

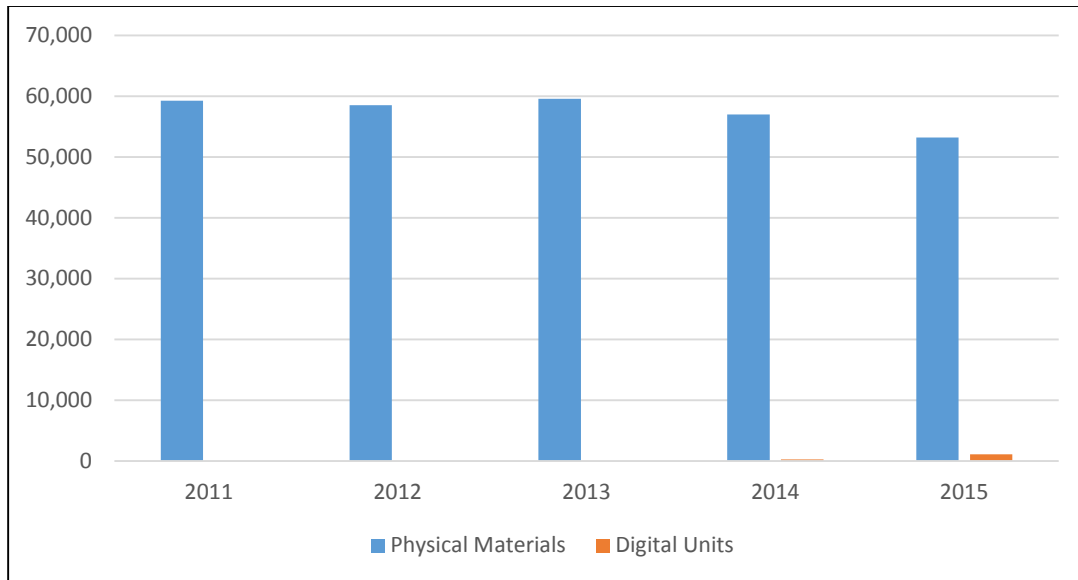
	Previous Year Total	Previous Mo. Apr. 2016	Current Mo. May 2016	Year to Date (Oct - May)
<b>Borrowers</b>	32,007	32,557	32,666	542
<b>Circulation</b>	19,995	2,397	2,621	18,957

### 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:

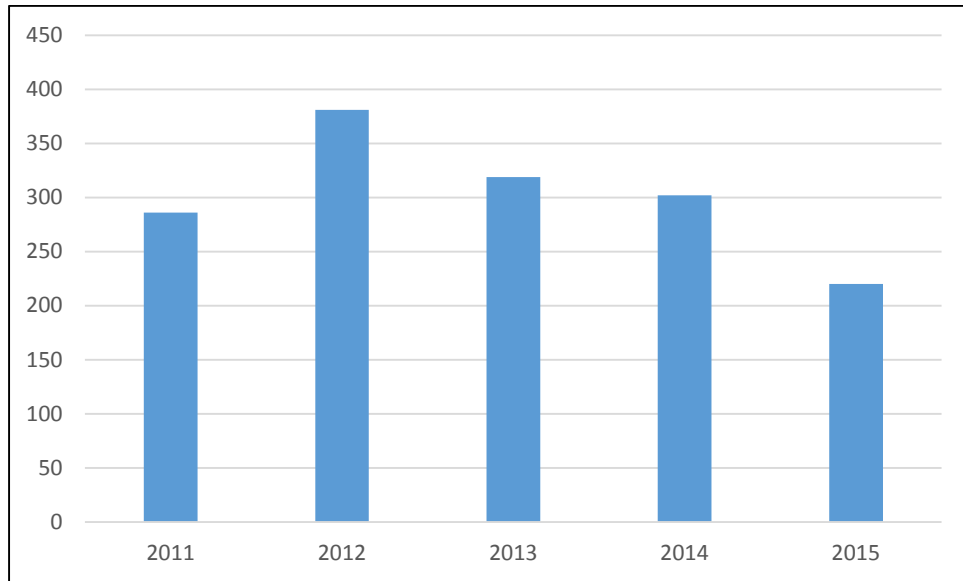
	Previous Year Total	Previous Mo. Apr. 2016	Current Mo. May 2016	Year to Date (Oct - May)
<b>Physical Materials</b>	53,206	53,820	53,851	53,851
<b>Digital Units</b>	1,121	1,425	1,466	1,466

### 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. Apr. 2016	Current Mo. May 2016	Year to Date (Oct - May)
<b>Programs</b>	220	21	20	175

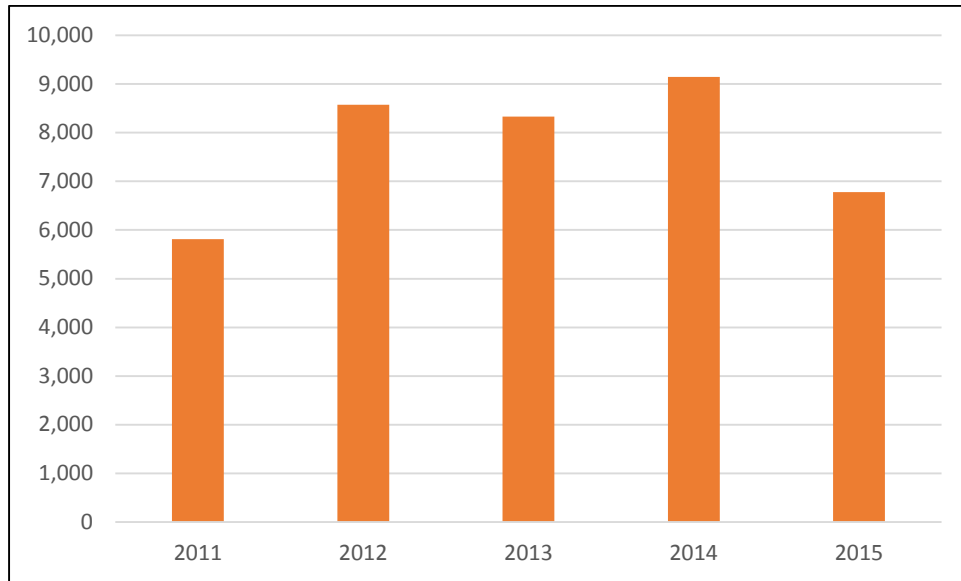
### Notes:

- 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:

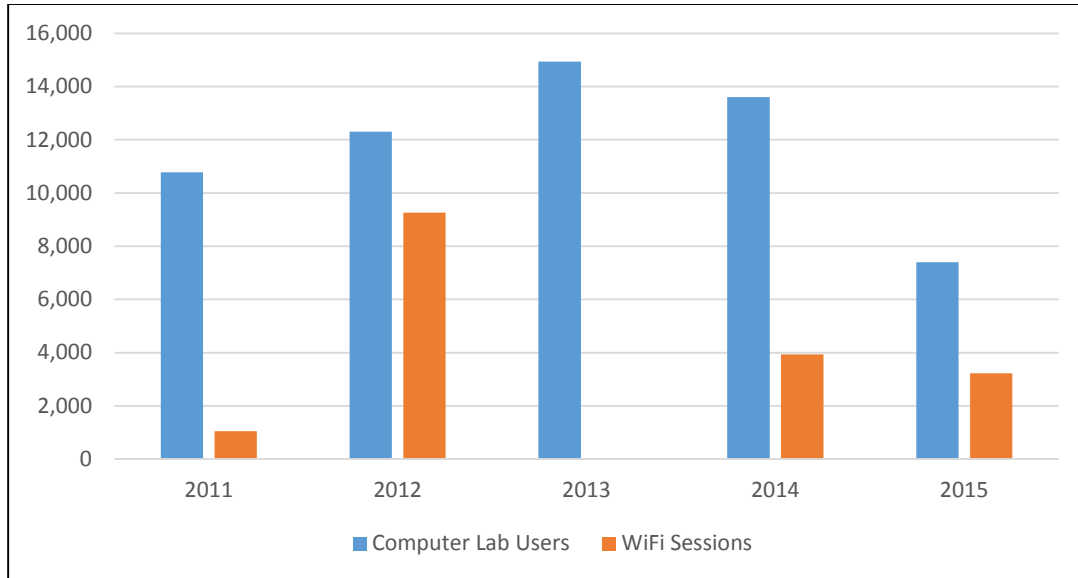
	Previous Year Total	Previous Mo. Apr. 2016	Current Mo. May. 2016	Year to Date (Oct - May)
<b>Attendance</b>	6,776	745	556	6,884

### 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. Apr. 2016	Current Mo. May 2016	Year to Date (Oct - May)
<b>Computer Lab Users</b>	7,394	851	742	6,123
<b>WiFi Sessions</b>	3,224	335	358	2,433

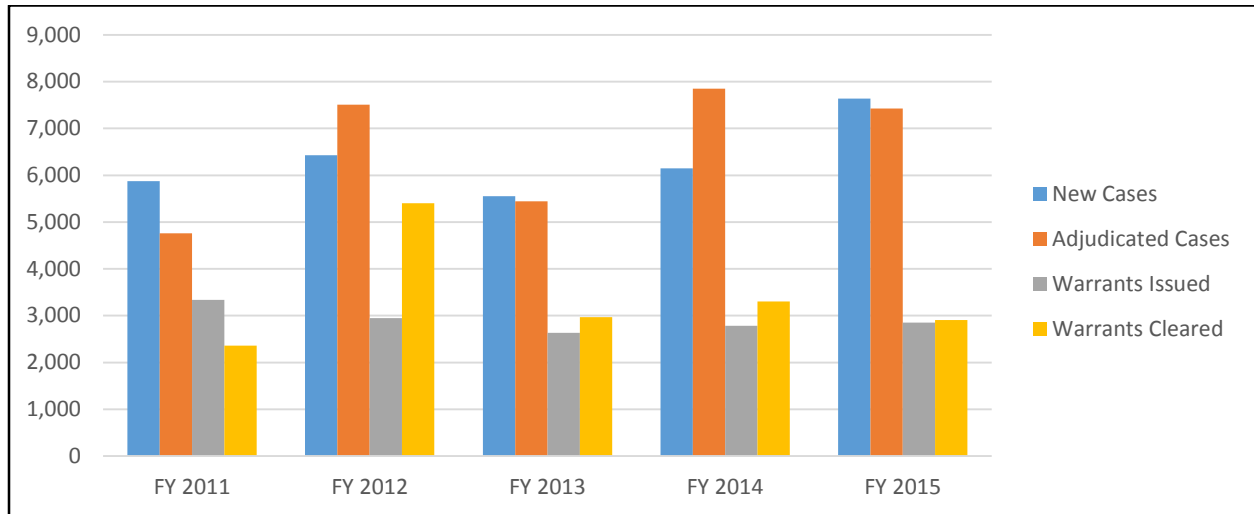
### Notes:

- 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
<b>New Cases</b>	5,873	6,428	5,551	6,148	7,639
<b>Adjudicated Cases</b>	4,758	7,508	5,444	7,850	7,427
<b>Warrants Issued</b>	3,339	2,947	2,631	2,784	2,852
<b>Warrants Cleared</b>	2,359	5,406	2,968	3,304	2,905

### Monthly Reporting:

	Previous Year Total FY 14-15	Previous Month Apr 2016	Current Month May 2016	Current Year To Date (Oct - May)
<b>New Cases</b>	7,639	330	444	3,461
<b>Adjudicated Cases</b>	7,427	318	254	3,441
<b>Warrants Issued</b>	2,852	53	78	1,273
<b>Warrants Cleared</b>	2,905	165	145	1,718

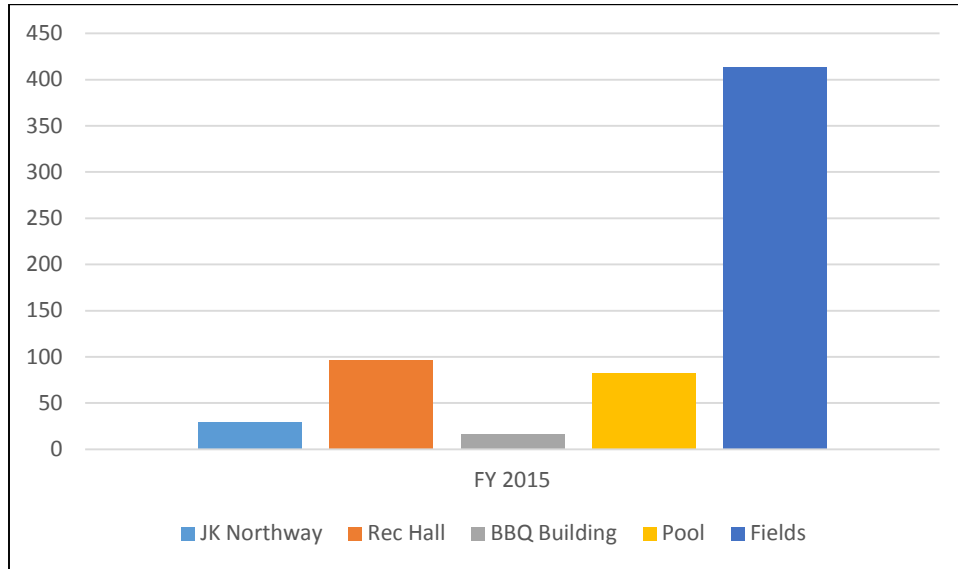
### Notes:

- 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.
- The following are the results of the Texas Warrant Roundup
  - o 347 warrant orders executed (451 cases adjudicated)
  - o \$1,601.66 cash bonds posted
  - o \$62,848.12 in receipts collected
  - o \$21,343.19 in jail time credit
  - o \$63,828.06 setup on payment plans or extension orders

# PARKS & RECREATION

## Facility Usage

### History:



	<b>FY 2015</b>
JK Northway	29
Rec Hall	97
BBQ Building	17
Pool	82
<b>Fields</b>	<b>413</b>

### Monthly Reporting:

	<b>Previous Year Total</b>	<b>Previous Mo. Apr 2016</b>	<b>Current Mo. May 2016</b>	<b>Year to Date (Oct - May)</b>
<b>JK Northway</b>	29	2	1	20
<b>Rec Hall</b>	97	10	12	61
<b>BBQ Building</b>	17	3	0	8
<b>Pool</b>	82	0	0	0
<b>Fields</b>	413	26	5	127

### 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

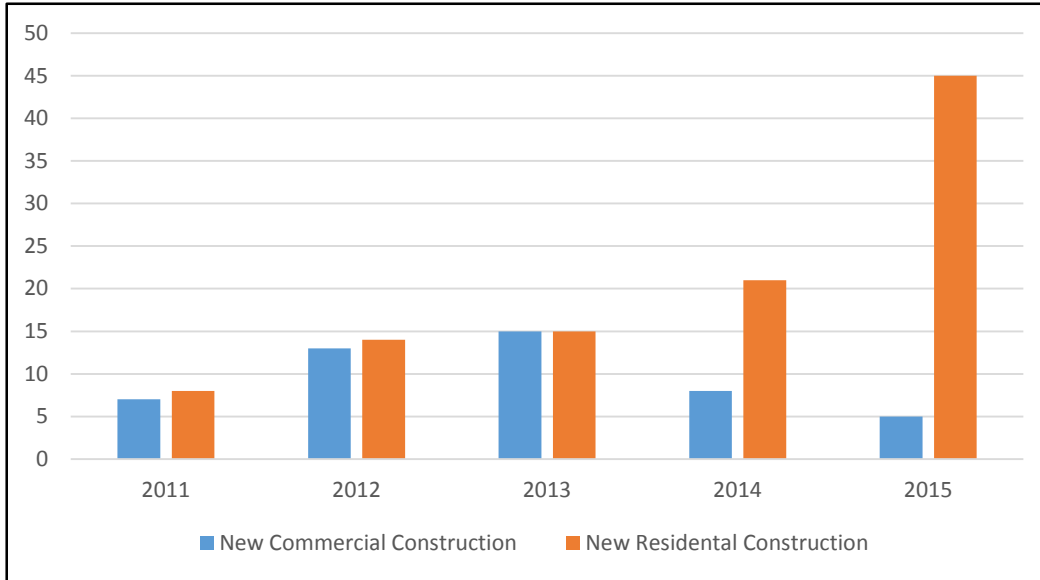
Projects	Type	Completed Estimated Construction
Torres Estates	Residential	To Be Determined
La Quinta Hotel	Commercial	Dec-16
KISD FEMA Domes	Public	Apr-16
Wildwood Trails	Residential	Ongoing
Lake View Villas	Residential	Ongoing
New City Hall	Public	Completed
Legends II	Student Housing Units	Aug-16
University Center	Commercial	Completed
Enterprise Rent A Car	Commercial	To Be Determined
Storage Building	Commercial	Apr-16
Racer Apartments	Apartments – 14 Units	Aug-16
213 W. Ave D	Apartments – 13 Units	To Be Determined
712 W. Ave F	Apartments – 14 Units	To Be Determined
Pump House	City Renovation	To Be Determined
Murphy's Gas Station	Commercial	Completed
Domino's	Commercial	Completed
Paulson Falls	Residential	Completed

Added This Month

Completed This Year

## Residential & Construction

### History:



	2011	2012	2013	2014	2015
<b>New Commercial Construction</b>	7	13	15	8	5
<b>New Residential Construction</b>	8	14	15	21	45

### Monthly Reporting:

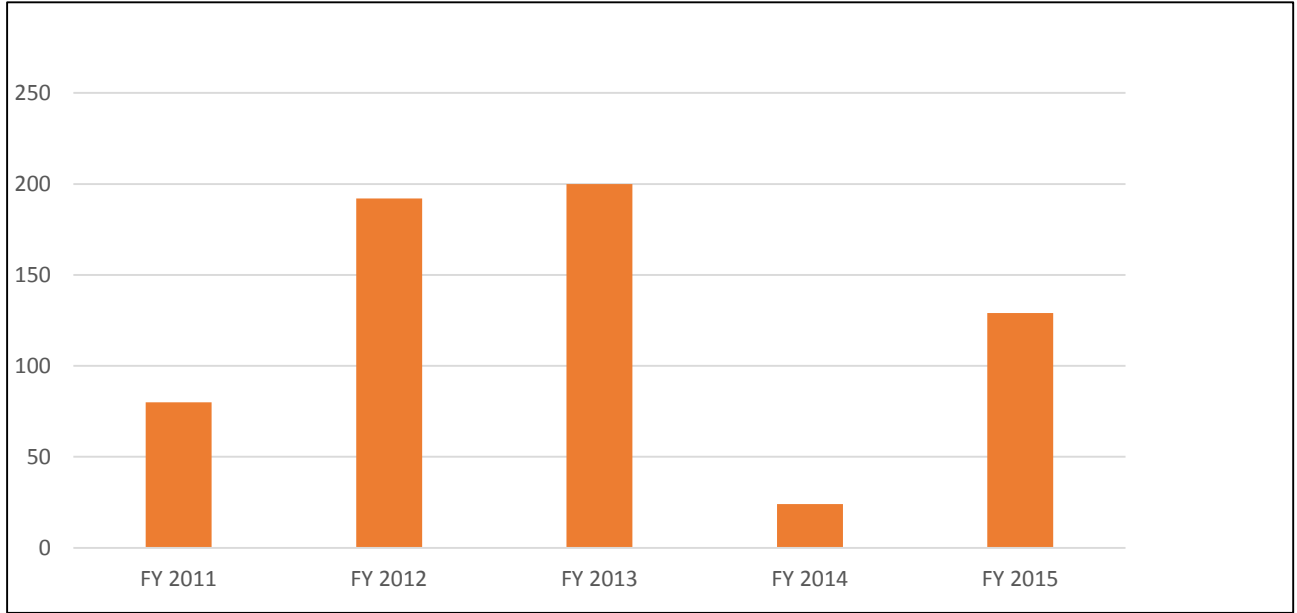
	Previous Year 2014-2015	Previous Mo Apr 2016	Current Mo May 2016	Year to Date (Jan. - May)
<b>New Commercial Construction</b>	5	1	4	7
<b>New Residential Construction</b>	45	9	3	30

### Notes:

- Measured by Calendar Year

## Apartment Units

### History:



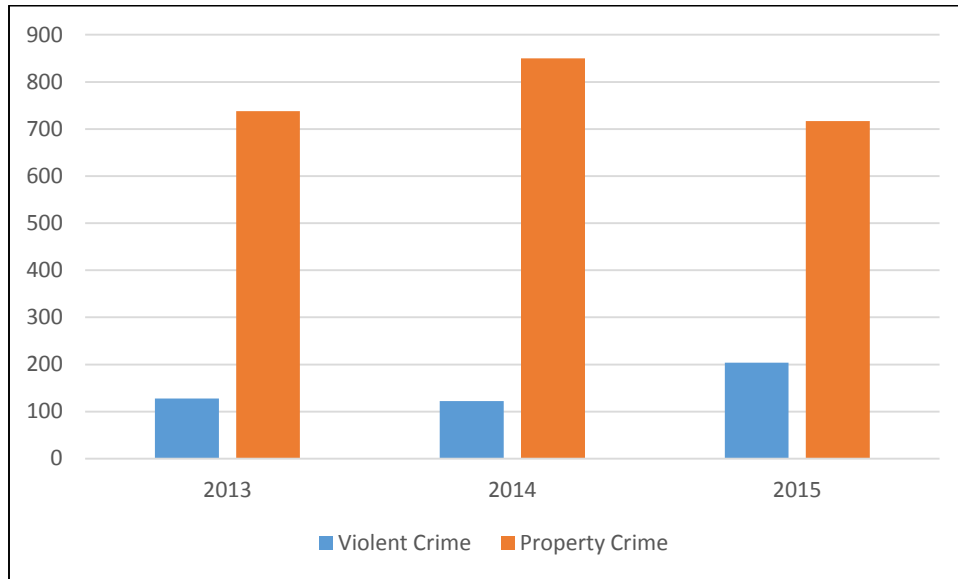
### Notes:

- 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
<b>Violent Crime</b>	128	122	204
<b>Property Crime</b>	738	850	717

### Monthly Reporting:

	Previous Year Total	Previous Mo. Apr. 2016	Current Mo. May 2016	Year to Date (Oct. -May)
<b>Violent Crime</b>	204	3	9	44
<b>Property Crime</b>	717	64	85	537

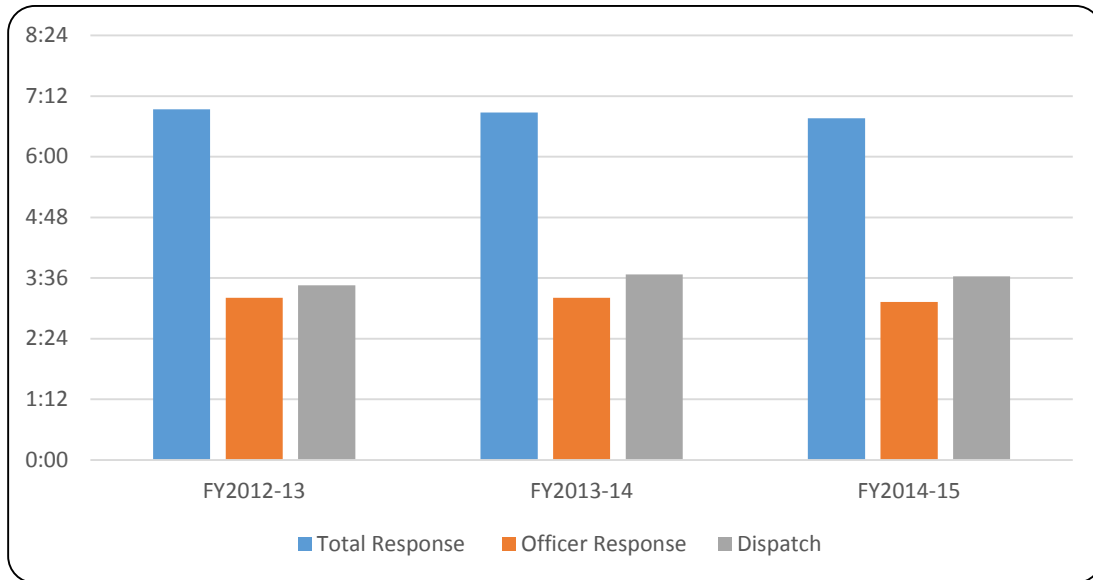
### Notes:

- Violent Crime includes criminal homicide, rape, robbery and aggravated assault. Violent Crime trending at a significant decrease from previous year.
- 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.
- Increase in Property Crimes reported for the period. Approximately 16 "Yeti" coolers were taken from vehicles as well as a large influx of lawn equipment was taken this month which was the majority of the increase in property crimes.



## Priority 1 Response Times

### History:



### Monthly Reporting:

	Previous Year Total	Previous Mo. Apr. 2016	Current Mo. May 2016	Year to Date (Oct. – May)
<b>Total Response</b>	6:45	6:27	6:22	6:14
<b>Officer Response</b>	3:07	4:02	3:03	3:27
<b>Dispatch</b>	3:38	2:25	3:19	2:46

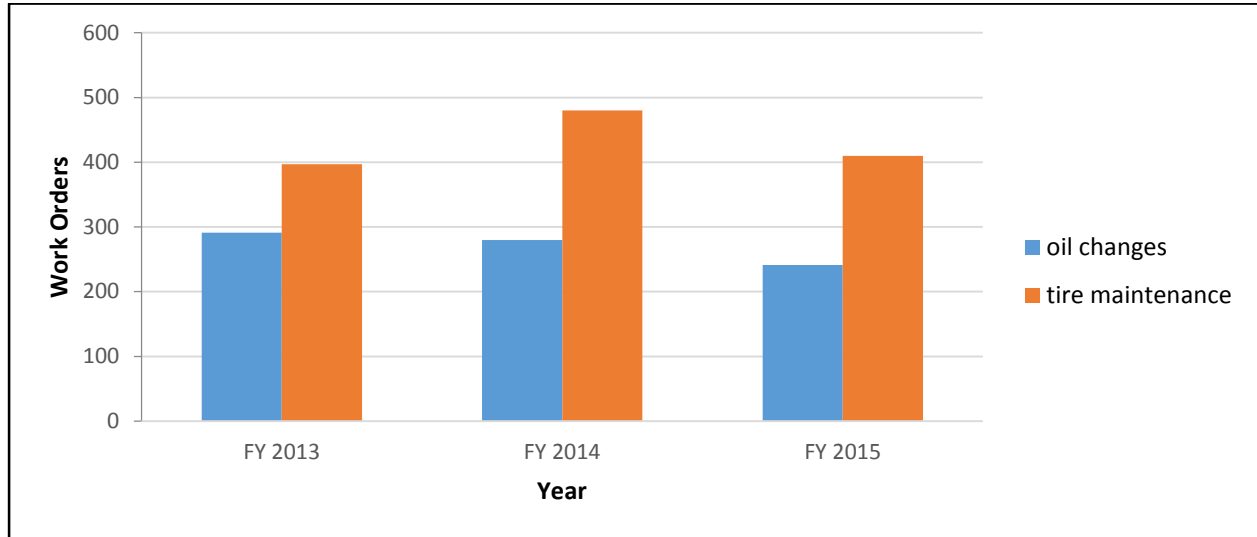
### Notes:

- 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
<b>Oil Changes</b>	291	280	241
<b>Tire Maintenance</b>	397	480	410

### Monthly Reporting:

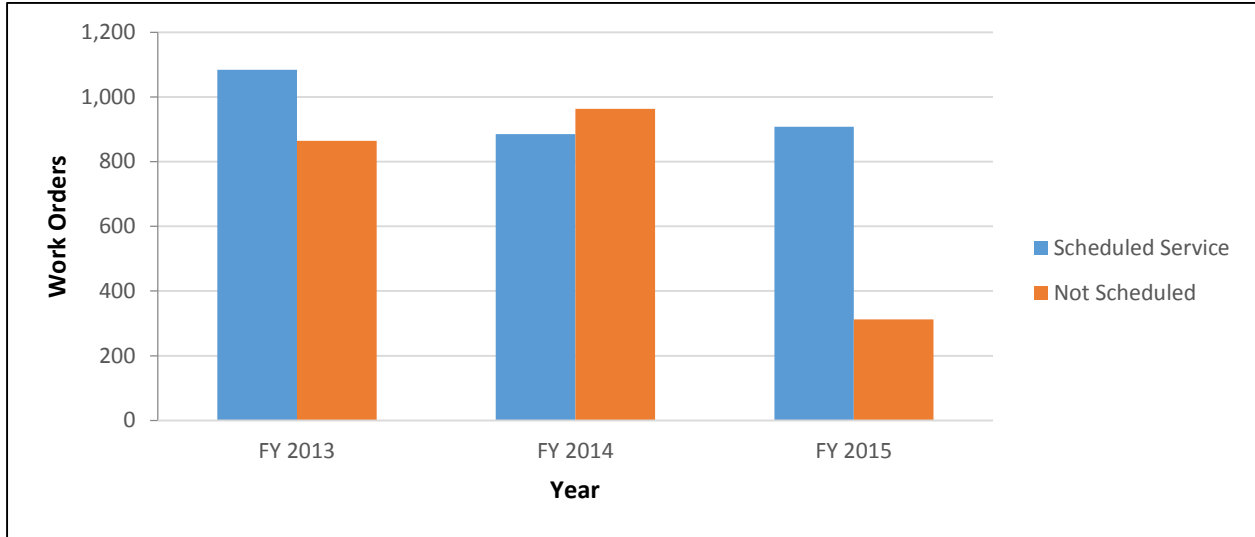
	Previous Year Total FY 14-15	Previous Month Apr 2016	Current Month May 2016	Current Year To Date (Oct - May)
<b>Oil Changes</b>	241	39	27	251
<b>Tire Maintenance</b>	410	67	107	594

### Notes:

- Newer vehicles and equipment resulted in fewer non-scheduled calls in 2015.
- Divisions are scheduling service in a timely manner, as well.
- One to two year vehicles are receiving more tire maintenance

## Vehicle Service Calls

### History:



	FY 2013	FY 2014	FY 2015
<b>Scheduled Service</b>	1,084	885	908
<b>Not Scheduled</b>	864	963	312

### Monthly Reporting:

	Previous Year Total FY 14-15	Previous Month Apr 2016	Current Month May 2016	Current Year To Date (Oct - May)
<b>Scheduled Service</b>	908	71	63	530
<b>Not Scheduled</b>	312	140	133	742

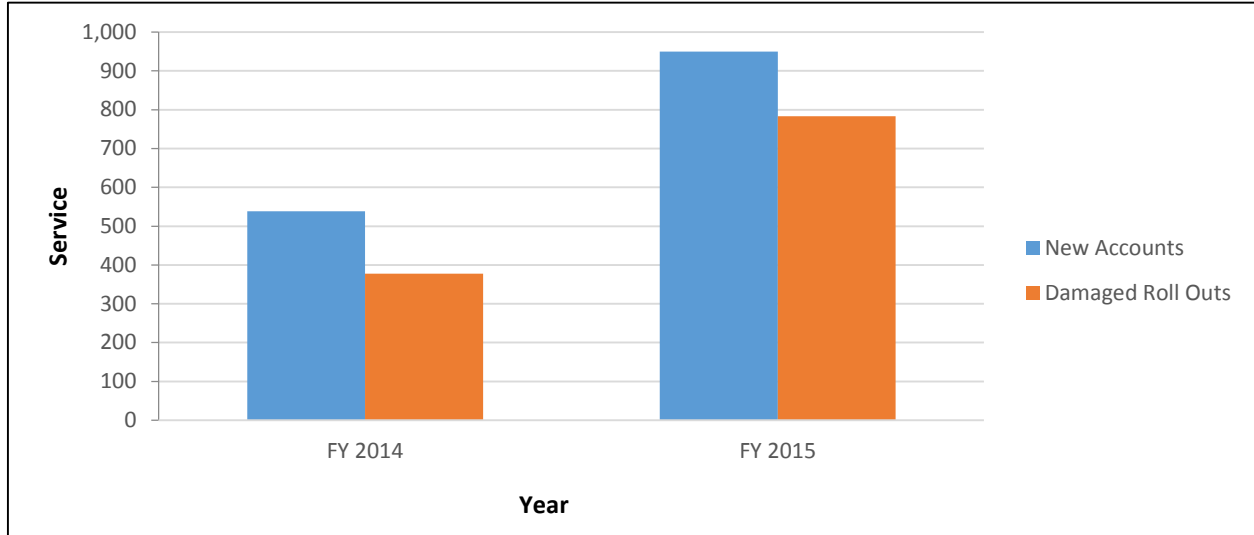
### Notes:

- 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
<b>New Accounts</b>	538	950
<b>Damaged Roll Outs</b>	378	783

### Monthly Reporting:

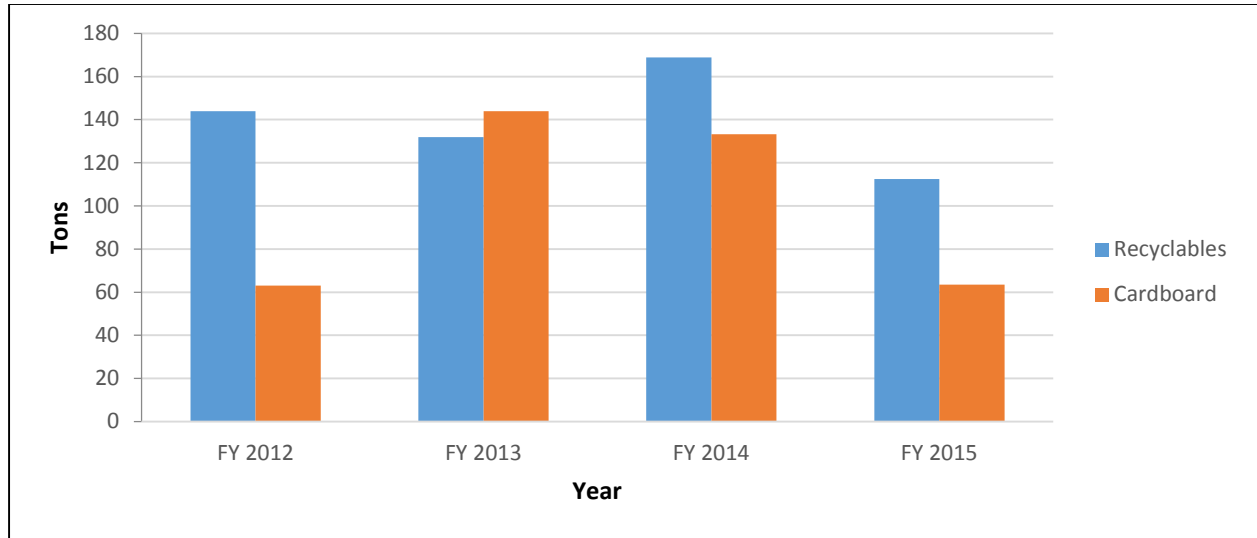
	Previous Year Total FY 14-15	Previous Month Apr 2016	Current Month May 2016	Current Year To Date (Oct - May)
<b>New Accounts</b>	950	92	106	665
<b>Damaged Roll Outs</b>	783	57	77	465

### 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
<b>Recyclables</b>	144	132	169	112
<b>Cardboard</b>	63	144	133	64

### Monthly Reporting:

	Previous Year Total FY 14-15	Previous Month Apr 2016	Current Month May 2016	Current Year To Date (Oct - May)
<b>Recyclables</b>	112	9	9	62
<b>Cardboard</b>	64	7	0	62

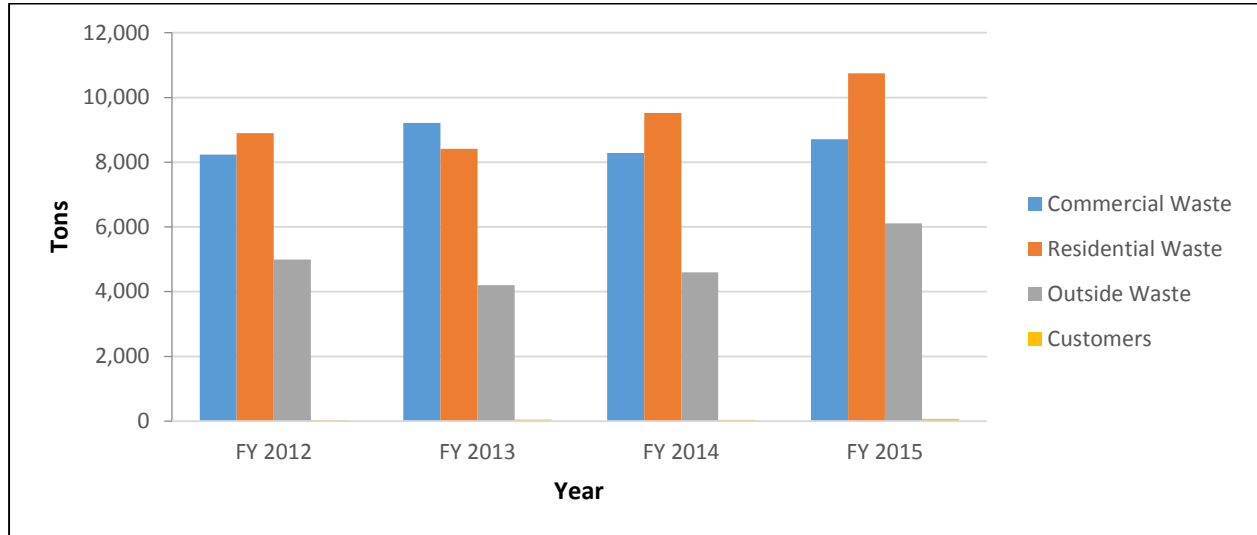
### Notes:

- 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:



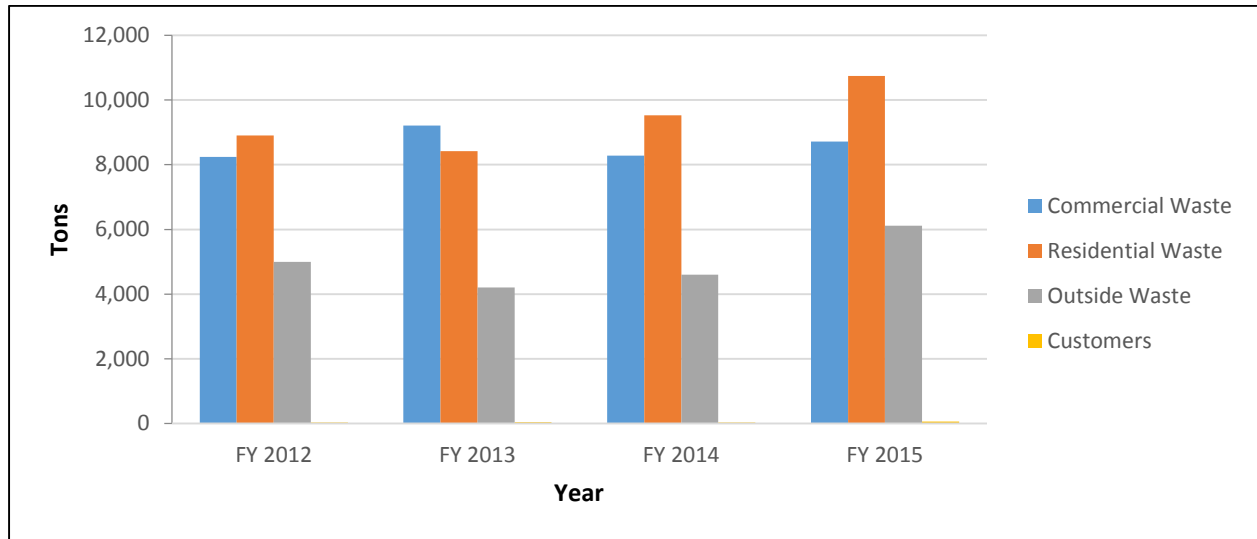
	FY 2012	FY 2013	FY 2014	FY 2015
<b>Commercial Waste</b>	8,238	9,211	8,284	8,711
<b>Residential Waste</b>	8,904	8,418	9,526	10,744
<b>Outside Waste</b>	4,997	4,204	4,600	6,111
<b>Customers</b>	27	45	35	64

### Monthly Reporting:

	Previous Year Total FY 14-15	Previous Month Apr 2016	Current Month May 2016	Current Year To Date (Oct - May)
<b>Commercial Waste</b>	8,711	690	794	6,485
<b>Residential Waste</b>	10,744	856	758	5,442
<b>Outside Waste</b>	6,111	525	551	3,622
<b>Customers</b>	64	1	3	23

## Construction & Demolition and Brush

### History:



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

### Monthly Reporting:

	Previous Year Total FY 14-15	Previous Month Apr 2016	Current Month May 2016	Current Year To Date (Oct - May)
<b>City C&amp;D</b>	2,490	84	56	664
<b>Commercial C&amp;D</b>	4,515	236	240	1,874
<b>Residential C&amp;D</b>	646	47	51	371
<b>Total Brush</b>	1,830	271	312	3,303

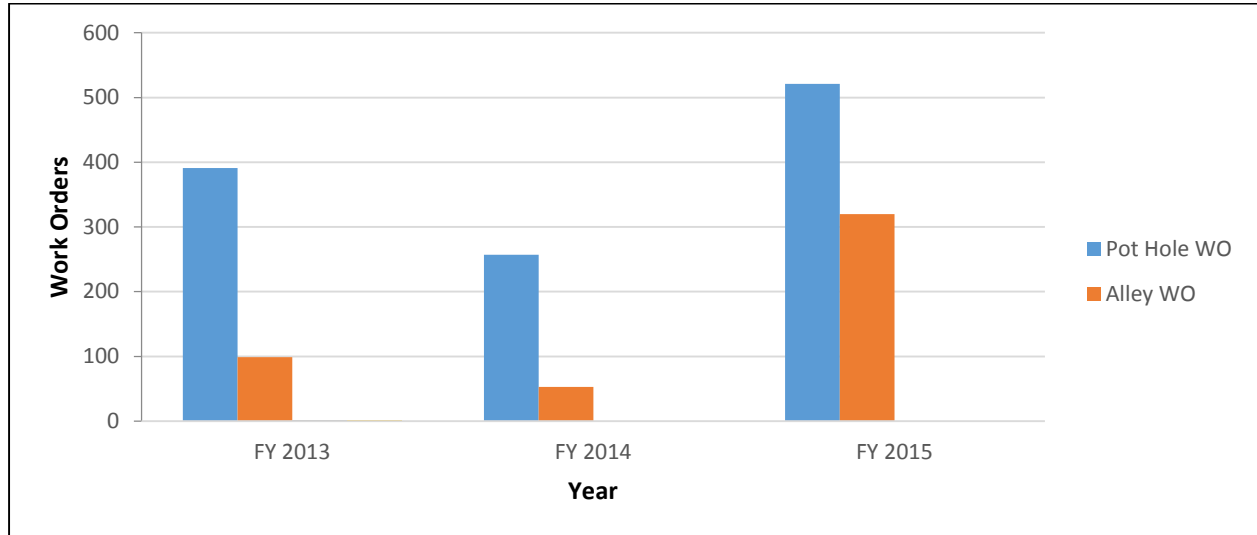
### Notes:

- 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 Apr 2016	Current Month May 2016	Current Year To Date (Oct - May)
Pothole WO	521	33	27	376
Alley WO	320	21	6	194

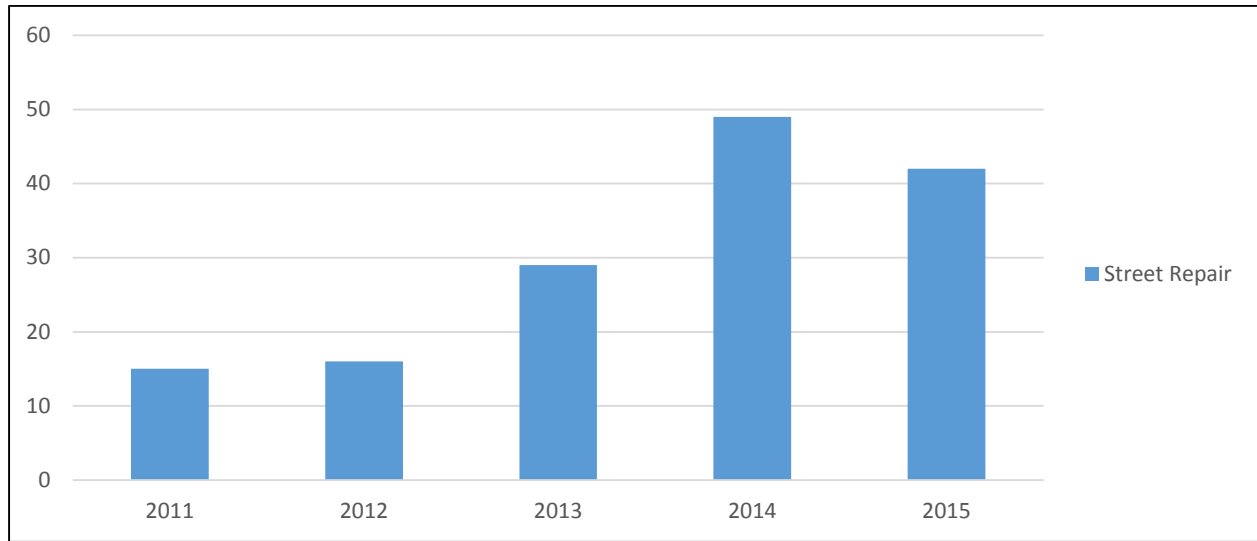
### Notes:

- 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
<b>Street Repair</b>	15	16	29	49	42

### Monthly Reporting:

	Previous Year Total FY 14-15	Previous Month Apr 2016	Current Month May 2016	Current Year To Date (Oct - May)
<b>Street Repairs</b>	42	10	1	27

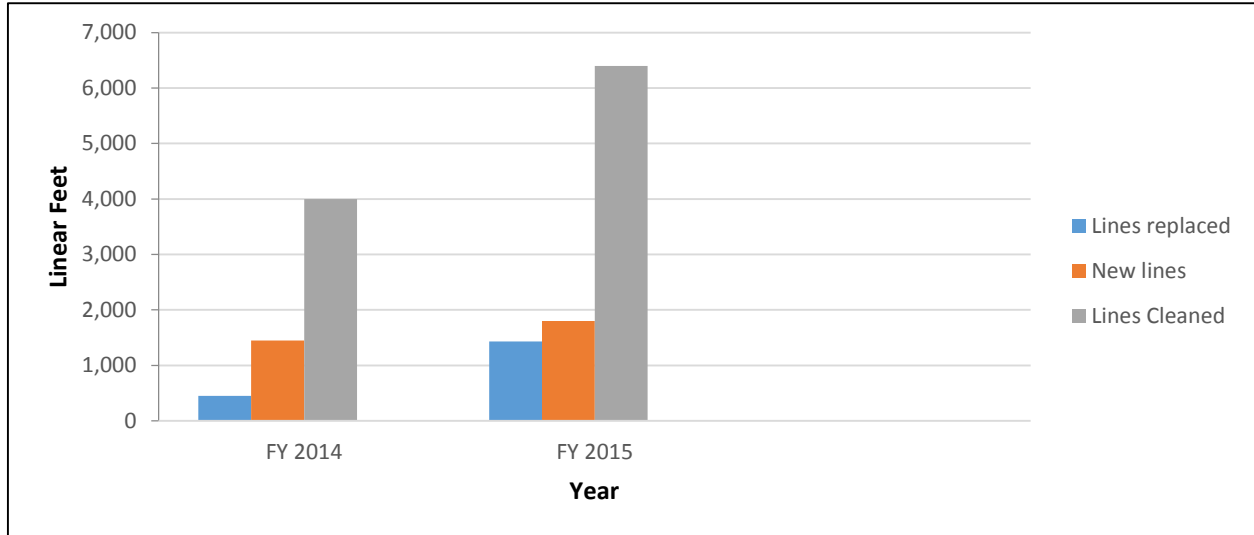
### Notes:

- 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
<b>Lines replaced</b>	450	1,430
<b>New lines</b>	1,450	1,800
<b>Lines Cleaned</b>	4,000	6,400

### Monthly Reporting:

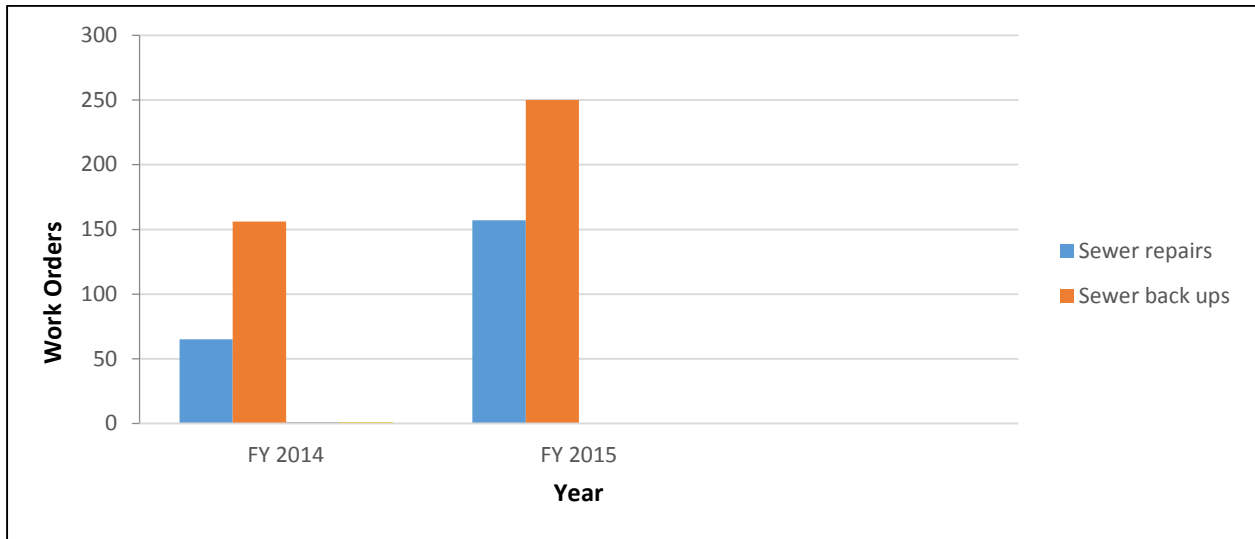
	Previous Year Total FY 14-15	Previous Month Apr 2016	Current Month May 2016	Current Year To Date (Oct - May)
<b>Lines replaced</b>	1,430	0	0	1,200
<b>New lines</b>	1,800	0	120	320
<b>Lines Cleaned</b>	6,400	600	4,100	9,100

### Notes:

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

## Sewer Repairs and Back Ups

### History:



	FY 2014	FY 2015
<b>Sewer Repairs</b>	65	157
<b>Sewer Back Ups</b>	156	250

### Monthly Reporting:

	Previous Year Total FY 14-15	Previous Month Apr 2016	Current Month May 2016	Current Year To Date (Oct - May)
<b>Sewer Repairs</b>	157	15	17	72
<b>Sewer Back Ups</b>	250	7	12	115

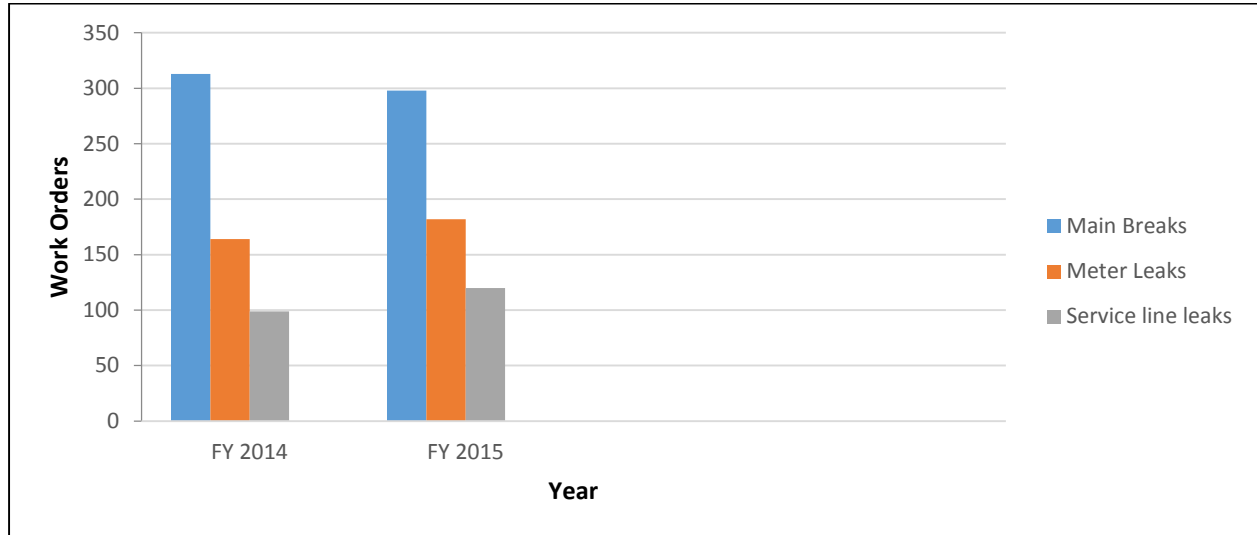
### Notes:

- 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
<b>Main Breaks</b>	313	298
<b>Meter Leaks</b>	164	182
<b>Service Line Leaks</b>	99	120

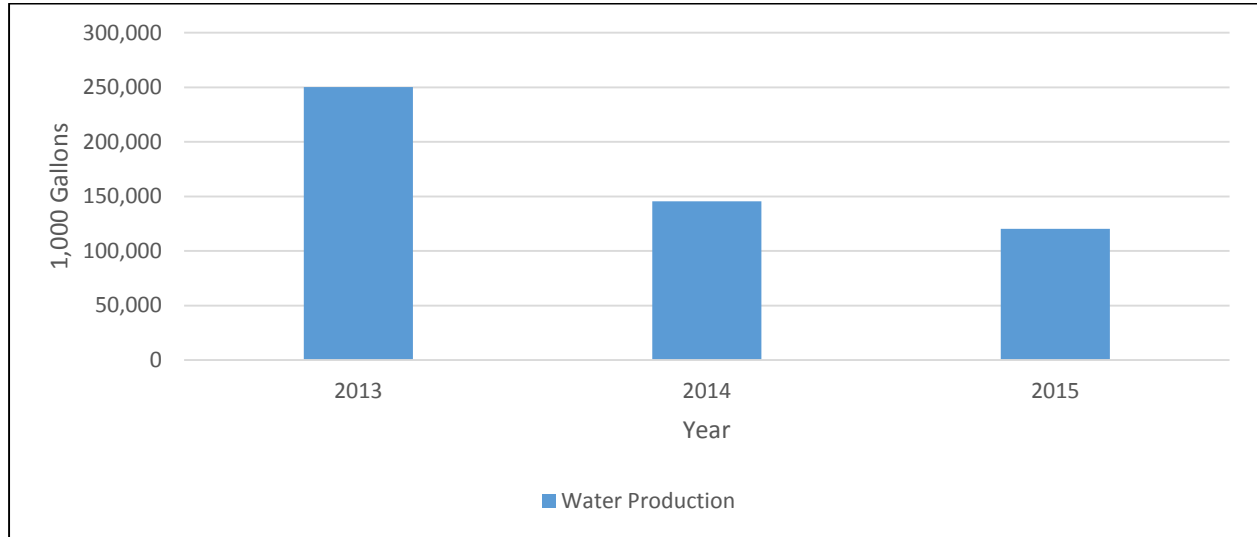
### Monthly Reporting:

	Previous Year Total FY 14-15	Previous Month Apr 2016	Current Month May 2016	Current Year To Date (Oct - May)
<b>Main Breaks</b>	298	11	17	161
<b>Meter Leaks</b>	182	7	17	110
<b>Service line leaks</b>	120	13	4	86

# PUBLIC WORKS (WATER PRODUCTION)

## Well and STWA Production

### History:



	FY 2013	FY 2014	FY 2015
<b>Water Production</b>	250,154	145,513	120,259

### Monthly Reporting:

	Previous Year Total FY 14-15	Previous Month Apr 2016	Current Month May 2016	Current Year To Date (Oct - May)
<b>Water Production</b>	120,259	10,470	4,214	54,222

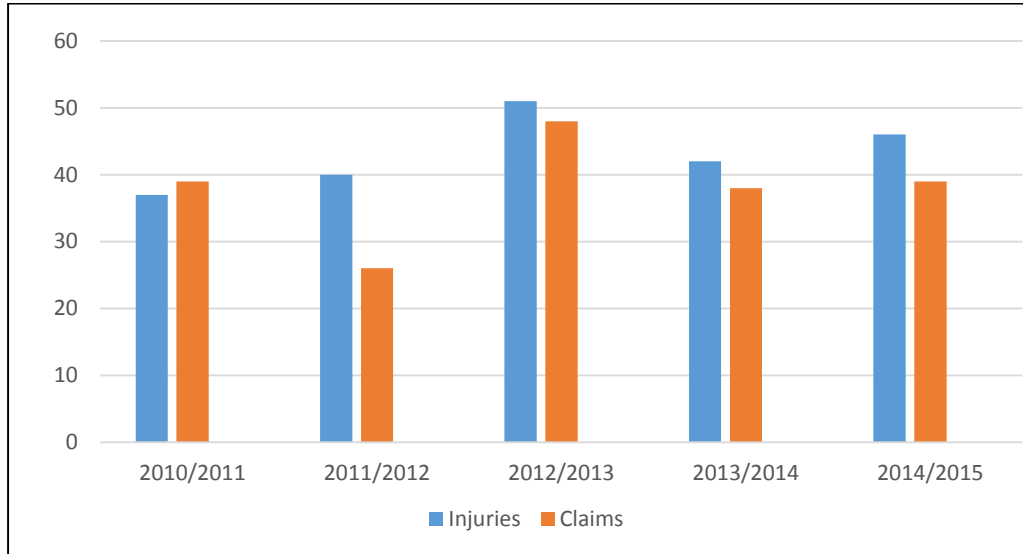
### Notes:

- 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:

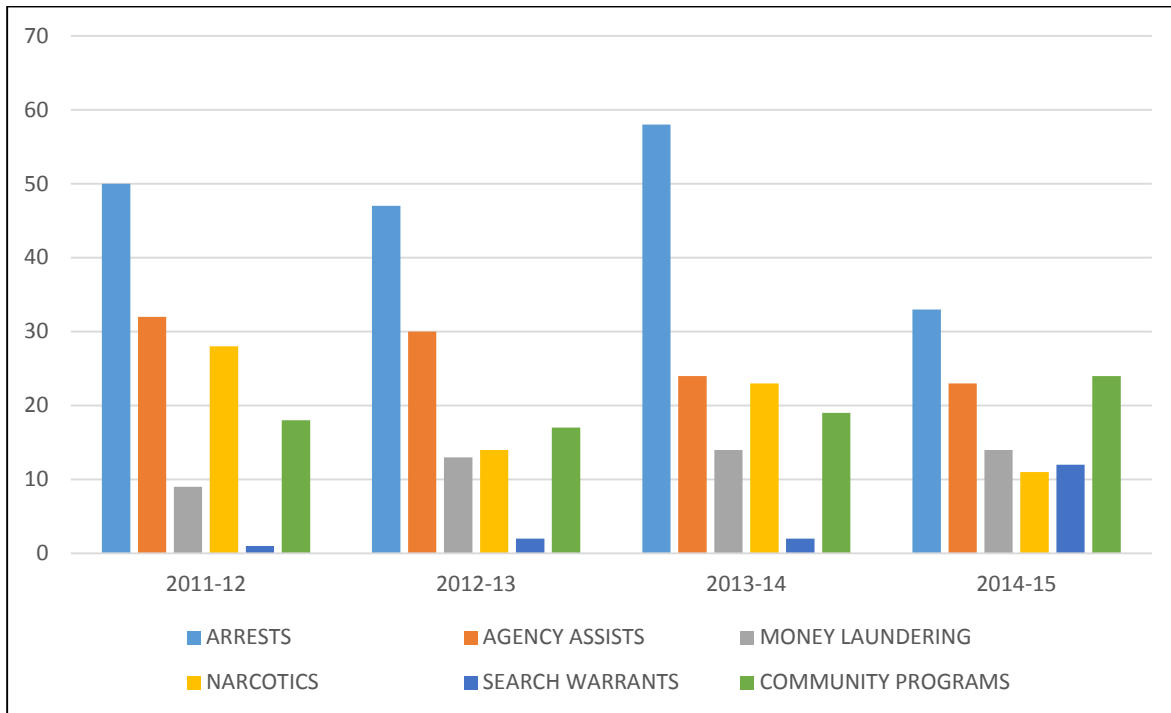
	Previous Year 14/15	Previous Mo. April 2016	Current Mo. May 2016	Year to Date (Oct. – May)
<b>Injuries</b>	46	5	3	20
<b>Claims</b>	39	2	4	9
<b>Exp Modifier</b>	.70	.58	.58	.58

### 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. April 2016	Current Mo. May 2016	Year to Date (Oct.-May)
<b>ARRESTS</b>	33	1	3	25
<b>AGENCY ASSISTS</b>	23	11	5	35
<b>MONEY LAUNDERING</b>	14	0	1	6
<b>NARCOTICS</b>	11	1	2	18
<b>SEARCH WARRANTS</b>	12	0	0	5
<b>COMMUNITY PROGRAMS</b>	24	1	1	10

## Room Nights

### History:



	2012	2013	2014	2015
<b>Percent Occupied</b>	59%	57%	66%	54%

### Monthly Reporting:

	FY 2015 Totals	Previous Month Mar. 2016	Current Month April	FY 2016 Oct - Apr
<b>Available</b>	214,620	17,913	16,215	121,357
<b>Sold</b>	122,407	8,932	8,943	58,686
<b>Percent Occupied</b>	57%	50%	55%	48%

### Notes:

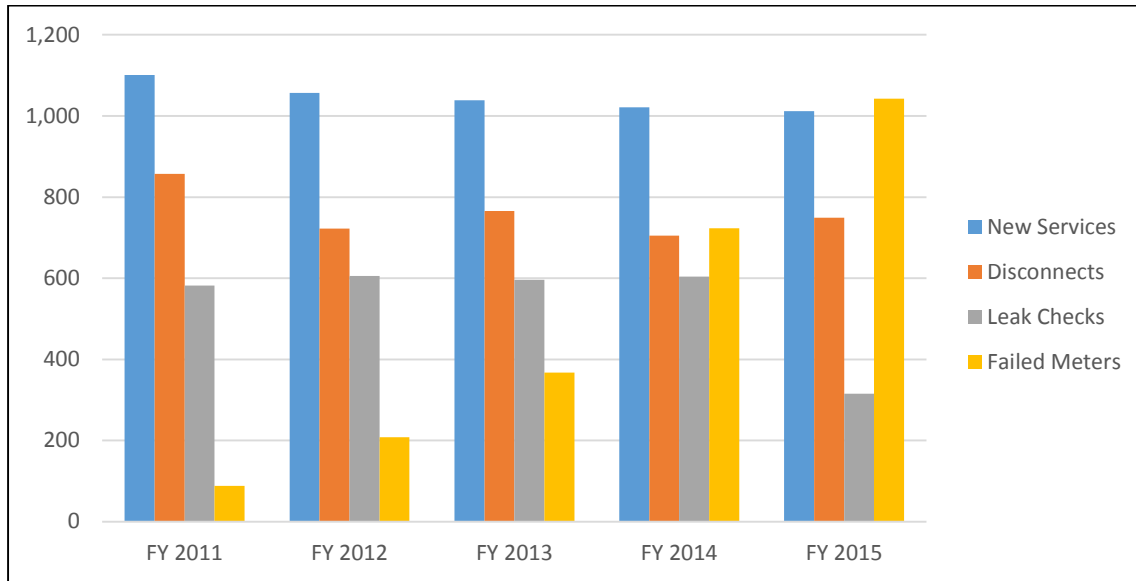
- Hotel Data is measured by Fiscal Year.
- Hotel Data information is due one month behind, thus monthly data shows April as current month.
- Annual available rooms may vary due to Leap Years and Room Maintenance.



# UTILITY BILLING & METER READING

## Service Orders

### History:



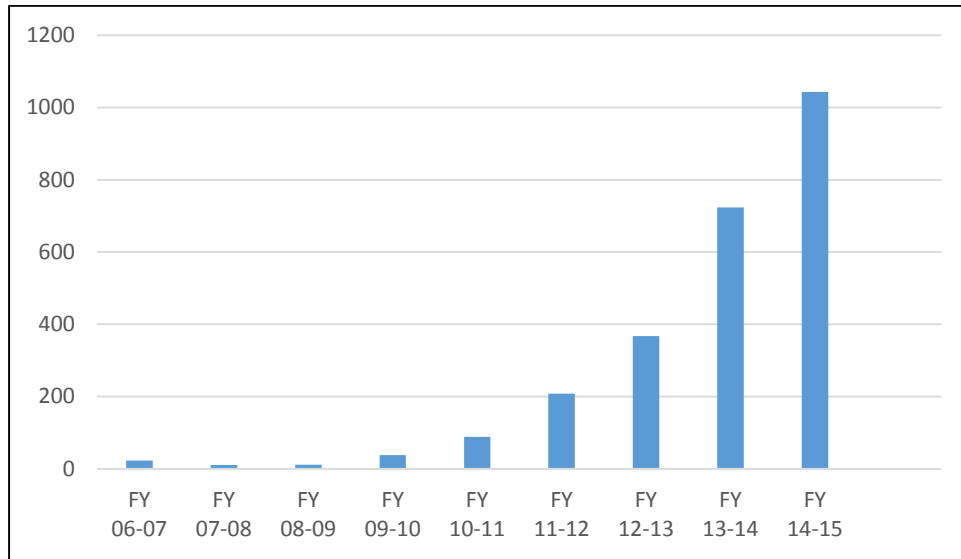
	2011	2012	2013	2014	2015
<b>New Services</b>	1,101	1,057	1,039	1,021	1,012
<b>Disconnects</b>	857	722	766	705	749
<b>Leak Checks</b>	582	606	596	604	315
<b>Failed Meters</b>	88	208	367	723	1,043

### Monthly Reporting:

	Previous Year Total FY 14-15	Previous Month Apr 2016	Current Month May 2016	Current Year to Date (Oct - May)
<b>New Services</b>	1,012	83	82	728
<b>Disconnects</b>	749	54	69	514
<b>Leak Checks</b>	315	41	23	259
<b>Failed Meters</b>	1,043	145	100	913

## Failed Meters Service Orders

### History:



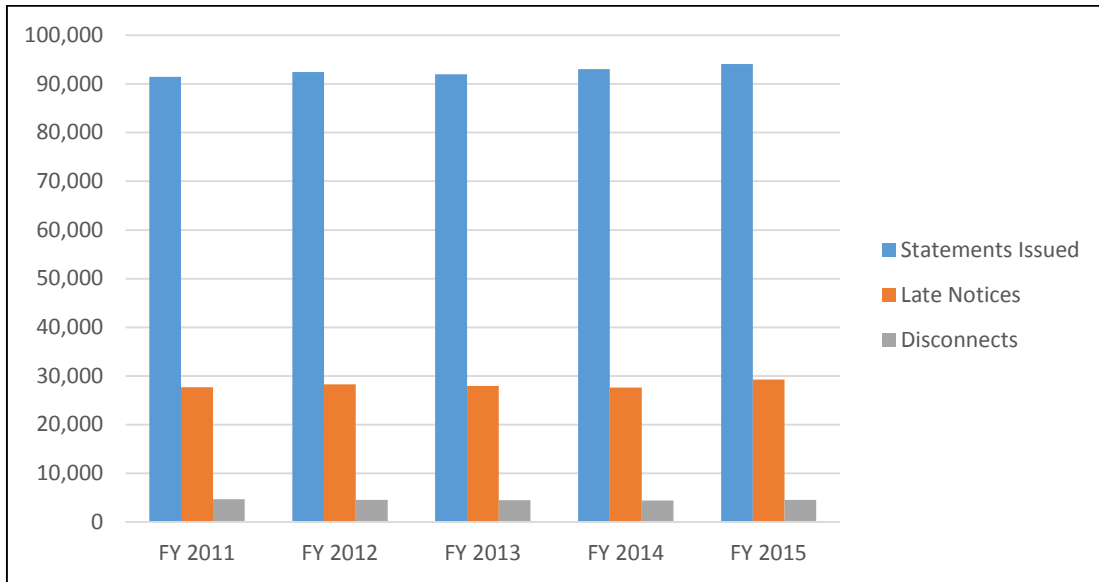
<b>FY 06-07</b>	23
<b>FY 07-08</b>	10
<b>FY 08-09</b>	11
<b>FY 09-10</b>	38
<b>FY 10-11</b>	88
<b>FY 11-12</b>	208
<b>FY 12-13</b>	367
<b>FY 13-14</b>	723
<b>FY 14-15</b>	1043

### Monthly Reporting:

	<b>Previous Year Total FY 14-15</b>	<b>Previous Month Apr 2016</b>	<b>Current Month May 2016</b>	<b>Current Year to Date (Oct - May)</b>
<b>Failed Meters</b>	1,043	148	100	913

## Billing

### History:



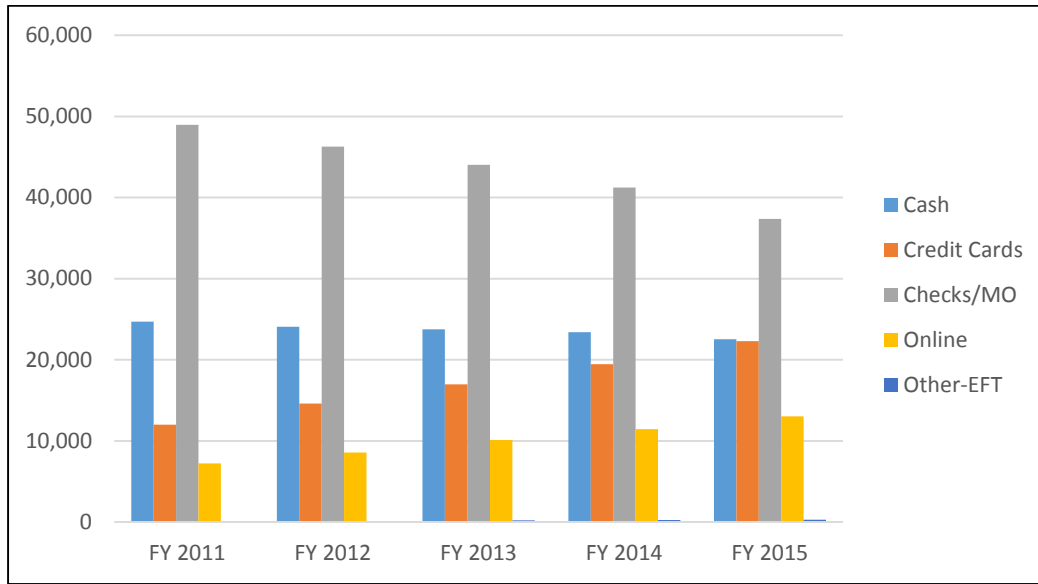
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
<b>Statements Issued</b>	91,450	92,480	91,984	93,070	94,059
<b>Late Notices</b>	27,680	28,310	27,956	27,629	29,252
<b>Disconnects</b>	4,677	4,546	4,474	4,442	4,576

### Monthly Reporting:

	Previous Year Total FY 14-15	Previous Month Apr 2016	Current Month May 2016	Current Year to Date (Oct - May)
<b>Statements Issued</b>	94,059	7,969	7,942	63,588
<b>Late Notices</b>	29,252	2,018	2,199	19,231
<b>Disconnects</b>	4,576	209	211	2,936

## Payments

### History:



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

### Monthly Reporting:

	Previous Year Total FY 14-15	Previous Month Apr 2016	Current Month May 2016	Current Year to Date (Oct - May)
<b>Cash</b>	22,525	1,678	1,789	14,137
<b>Credit Cards</b>	22,307	878	980	10,197
<b>Checks/MO</b>	37,367	2,871	3,355	23,991
<b>Online</b>	13,047	1,182	1,265	9,446
<b>Other-EFT</b>	297	19	40	180