



# PERFORMANCE MEASUREMENT REPORT

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JUNE 2016

Jesús Garza  
CITY OF KINGSVILLE | CITY MANAGER'S OFFICE



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# EMPLOYEE RECOGNITION

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## Employee of the Month

Recently Municipal Court has experienced a need in assistance in their department due to personnel matters. Rosa Vela was assigned to assist from mid-May through the end of June. Some time ago Rosa Vela was working for both Collections and Municipal Court. Her capability to handle working out of both departments was to say the least, impressive. Not many can handle the work that both departments entail. However, an opening for a full time CSR opened up last August and Rosa was transferred full time to the Collections Department. She has been an asset to Collections and a very dependable employee. Rosa is meticulous and very detail oriented in all the work she performs.



# COMMUNITY APPEARANCE

## Code Enforcement

### History:



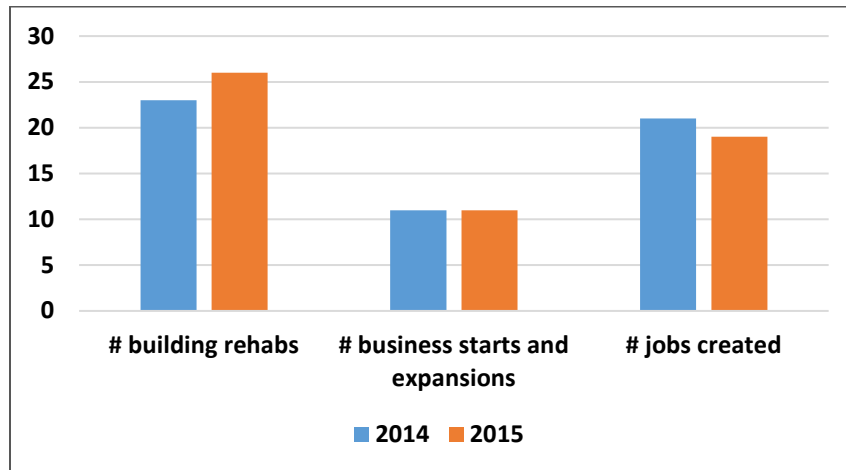
	2012	2013	2014	2015
<b>Notices Sent</b>	2,078	2,144	2,105	2,120
<b>Inspections</b>	2,198	2,617	3,119	3,776
<b>Reinspections</b>	2,440	2,671	1,737	1,821
<b>Abatements</b>	148	418	513	946

### Monthly Reporting:

	Previous Year Total 2014-2015	Previous Month May. 2016	Current Month June 2016	Year to Date (Oct – June 2016)
<b>Notices Sent</b>	2,120	270	271	2,527
<b>Inspections</b>	3,776	494	475	4,070
<b>Reinspections</b>	1,821	252	408	1,797
<b>Abatements</b>	946	150	184	1,086

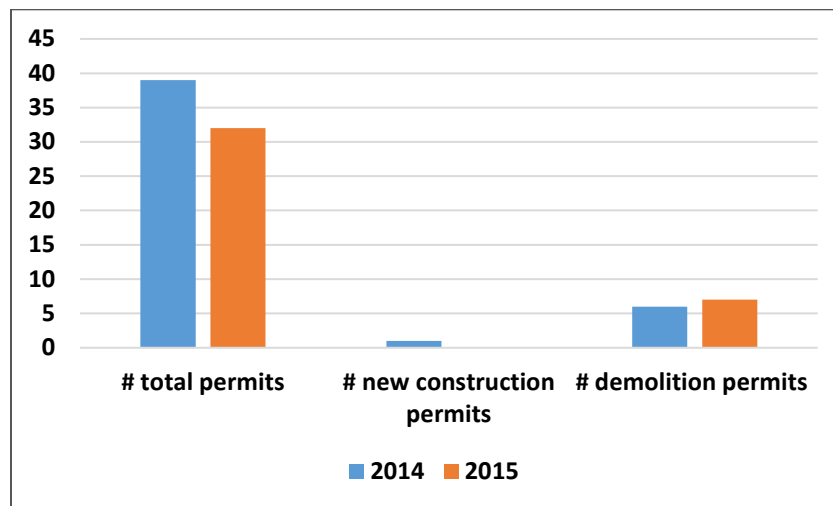
# DOWNTOWN

## Main Street



	2014	2015	Year to Date (Jan. – June)
Building rehabs	23	26	8
Business starts and expansions	11	11	3
Jobs created	21	19	3

## Historic District



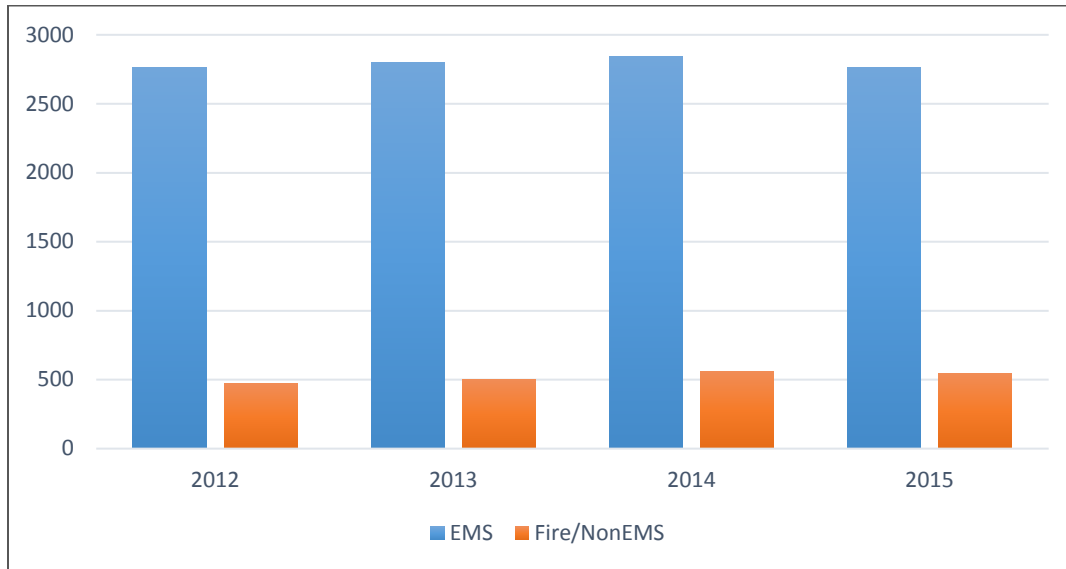
	2014	2015	Year to Date (Jan. – June)
Total permits	23	26	15
New construction permits	11	11	1
Demolition permits	21	19	0

**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:

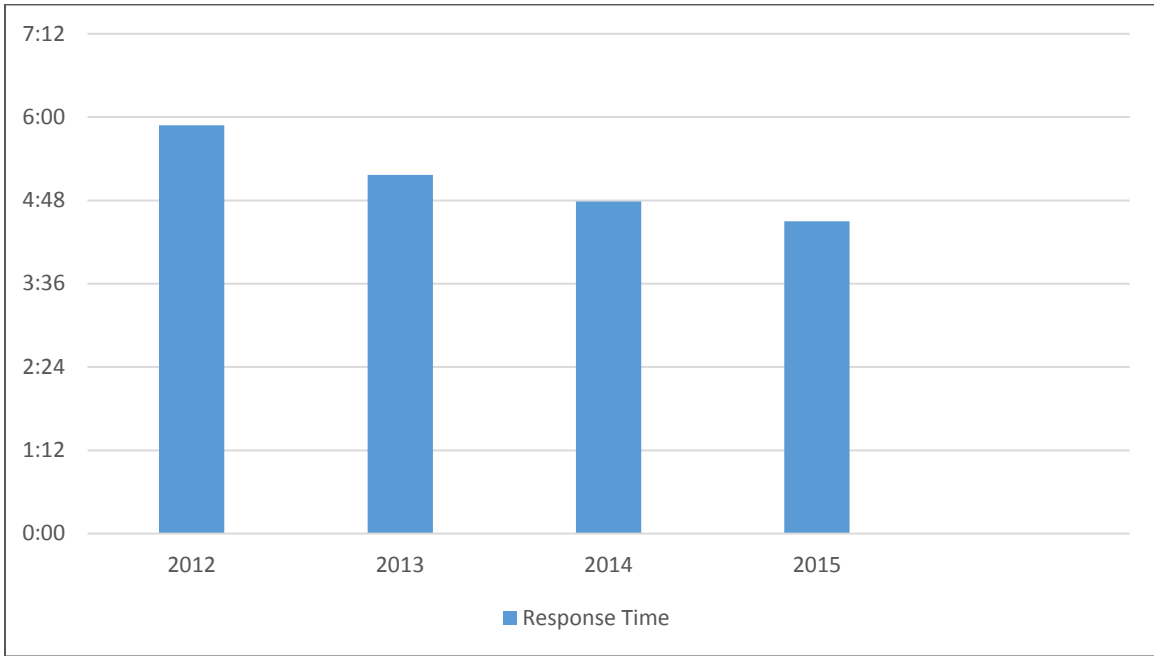
	Previous Year Total	Previous Mo. May 2016	Current Mo. June 2016	Year to Date (Oct - June)
<b>EMS</b>	2,760	261	264	2,084
<b>Fire/Non EMS</b>	546	64	40	377

### 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 May 2016	Current Month June 2016	Year to Date (Oct – June)
<b>Response Time</b>	4:30	4:45	4:47	4:35

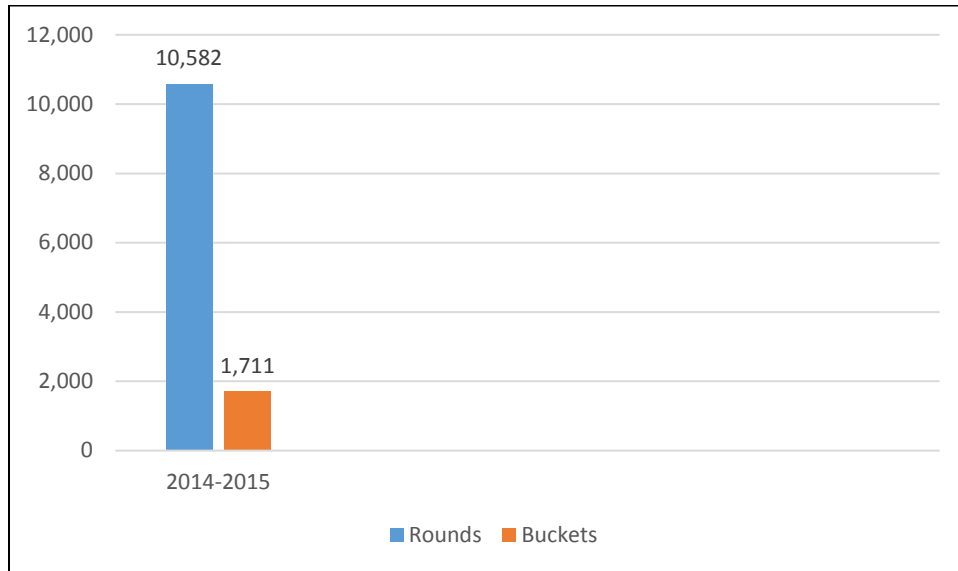
### Notes:

- 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. May 2016	Current Mo. June 2016	Year to Date (Oct - June)
<b>Rounds</b>	10,582	774	334	7,817
<b>Buckets</b>	1,711	183	56	1,556

### Notes:

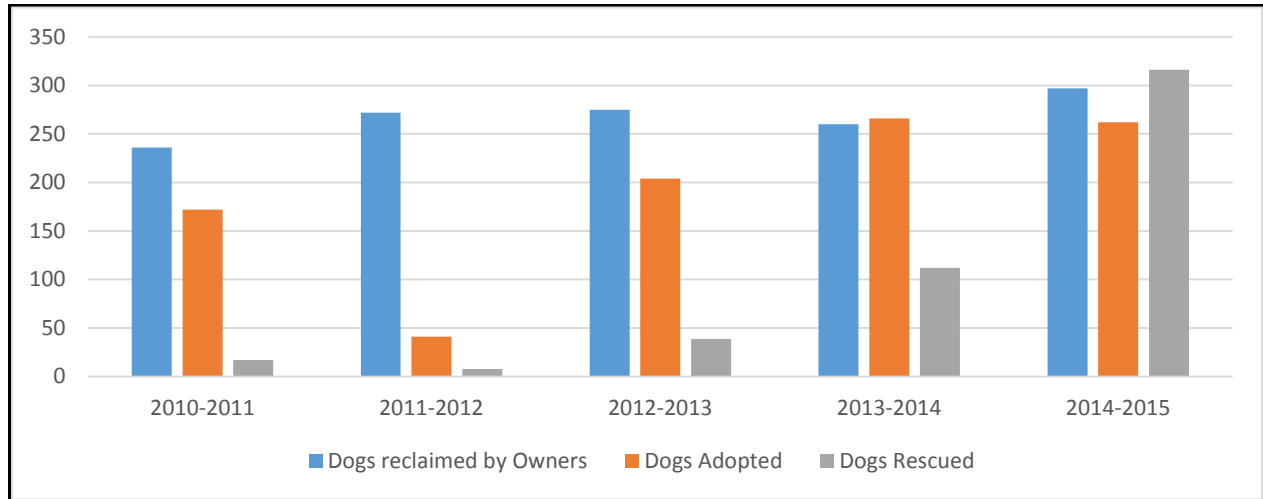
- Data gathering began when City took over management in FY 2014-2015
- Data for June is low due to the Golf Course being closed due to the storm that occurred on May 31, 2016



# 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:

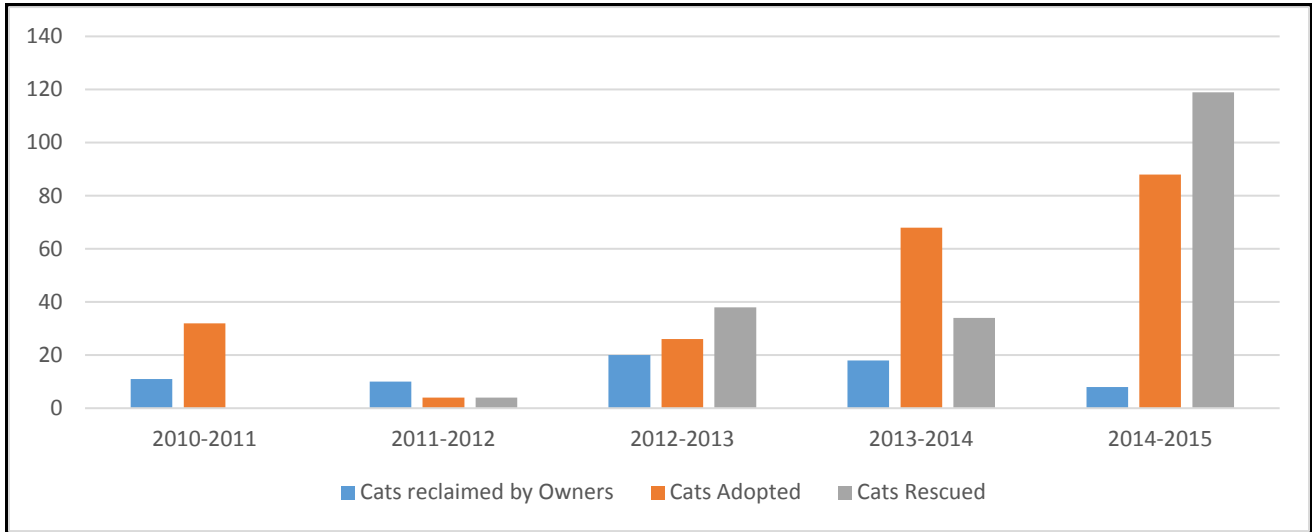
	Previous Year Total 2014-2015	Previous Month May. 2016	Current Month June. 2016	Year to Date (Oct –June 2016)
<b>Dogs Reclaimed by Owners</b>	297	13	17	193
<b>Dogs Adopted</b>	262	17	12	160
<b>Dogs Rescued</b>	316	43	44	397

### 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 May 2016	Current Month June 2016	Year to Date (Oct – June 2016)
<b>Cats Reclaimed by Owners</b>	8	0	0	7
<b>Cats Adopted</b>	88	1	4	47
<b>Cats Rescued</b>	119	27	17	136

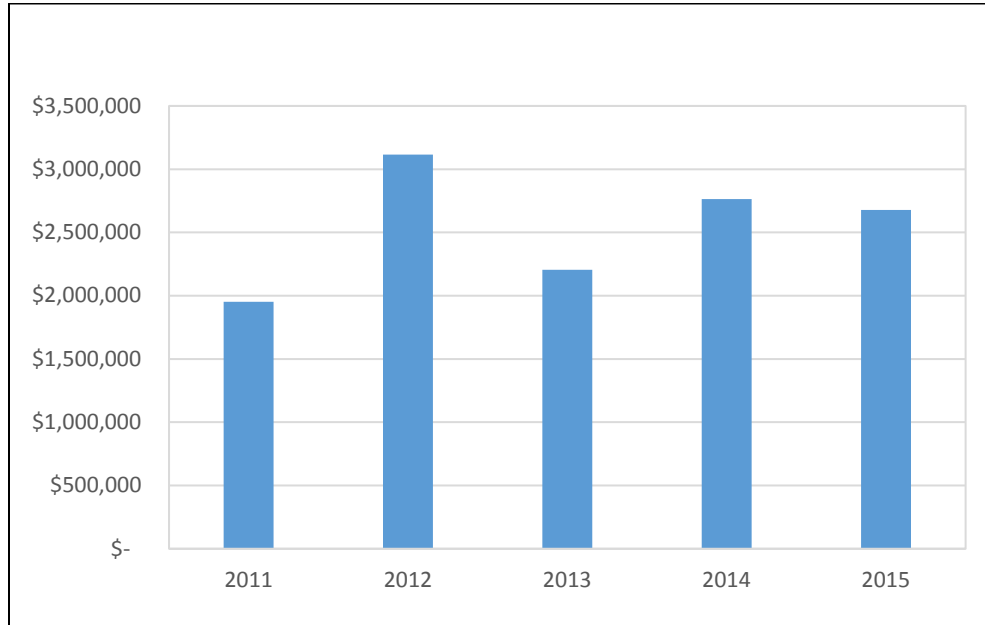
### Notes:

- 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. May 2016	Current Mo. June 2016	Year to Date (Oct. - June)
<b>Total Health Plan Cost (Claims and Administrative Fees)</b>	\$ 2,677,229	\$ 267,836	\$ 245,218	\$ 2,482,635

### 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. May 2016	Current Mo. June 2016	Year to Date (Oct. - June)
<b>Hires</b>	107	24	5	71
<b>Separations</b>	73	11	5	45

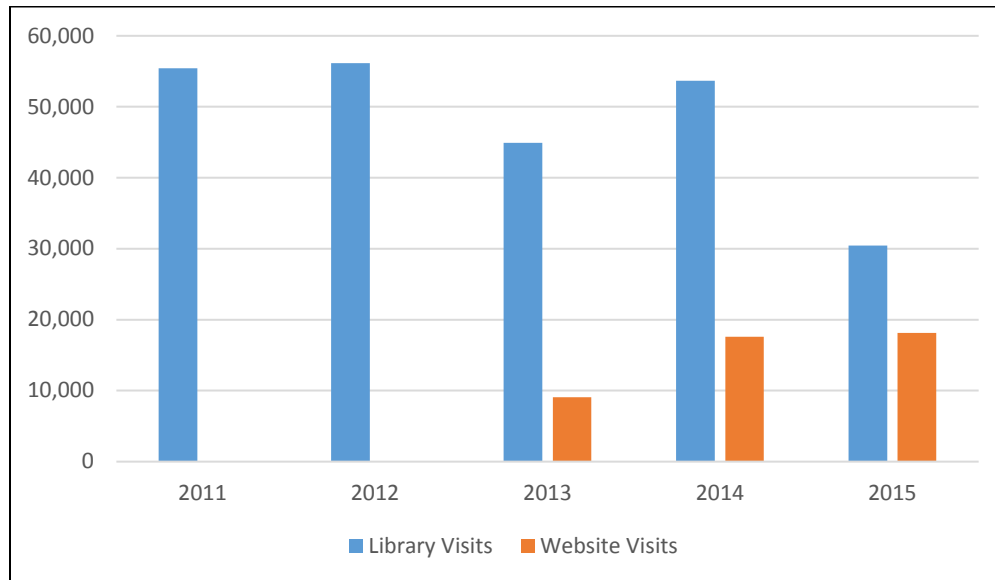
### Notes:

- 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:

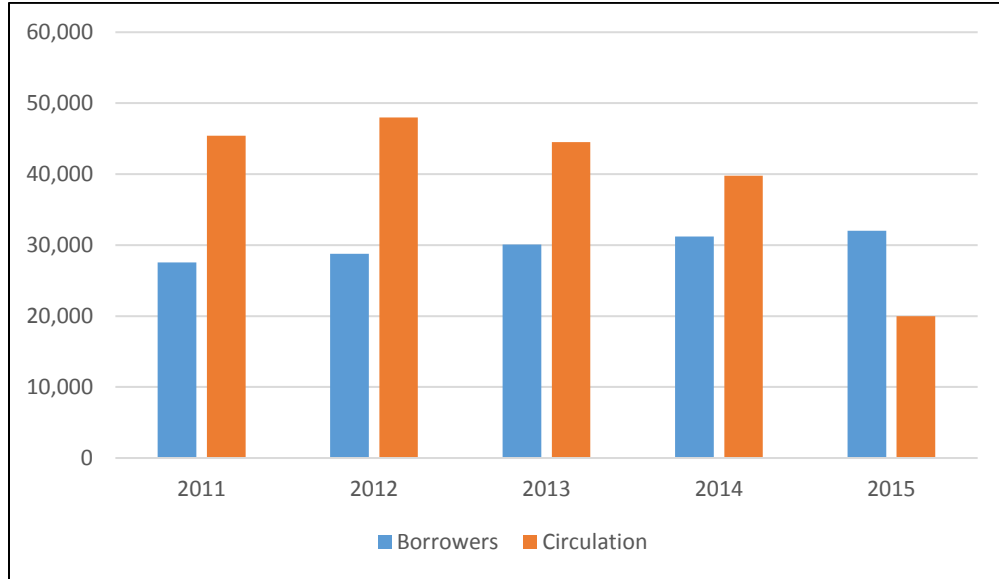
	Previous Year Total	Previous Mo. May 2016	Current Mo. Jun 2016	Year to Date (Oct - Jun)
<b>Library Visits</b>	30,442	2,703	5,876	33,305
<b>Website Visits</b>	18,121	1,353	1,307	10,448

### 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:

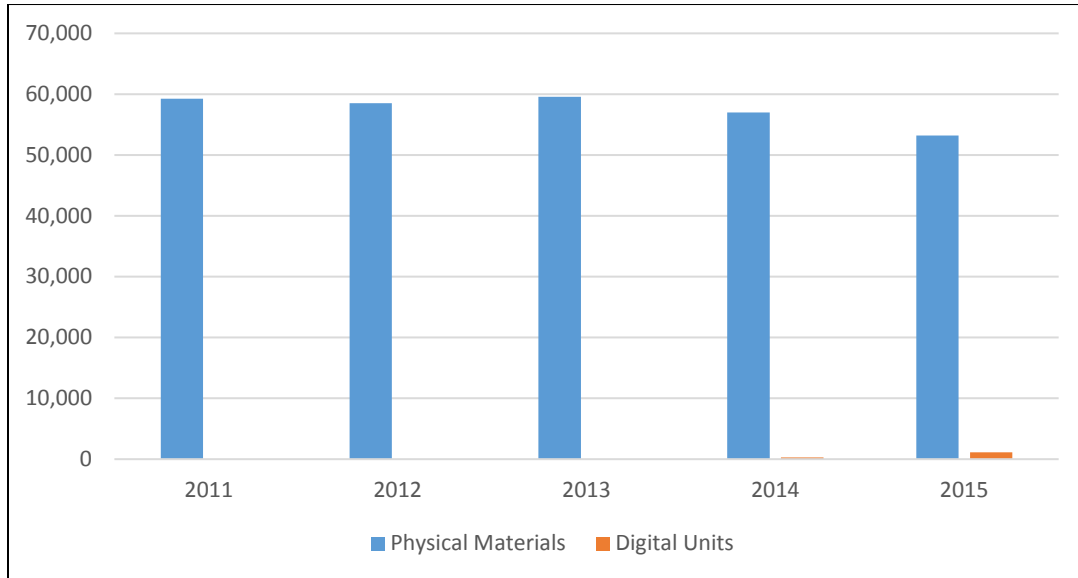
	Previous Year Total	Previous Mo. May 2016	Current Mo. Jun 2016	Year to Date (Oct - Jun)
<b>Borrowers</b>	32,007	32,666	32,840	833
<b>Circulation</b>	19,995	2,621	4,840	24,065

### 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:

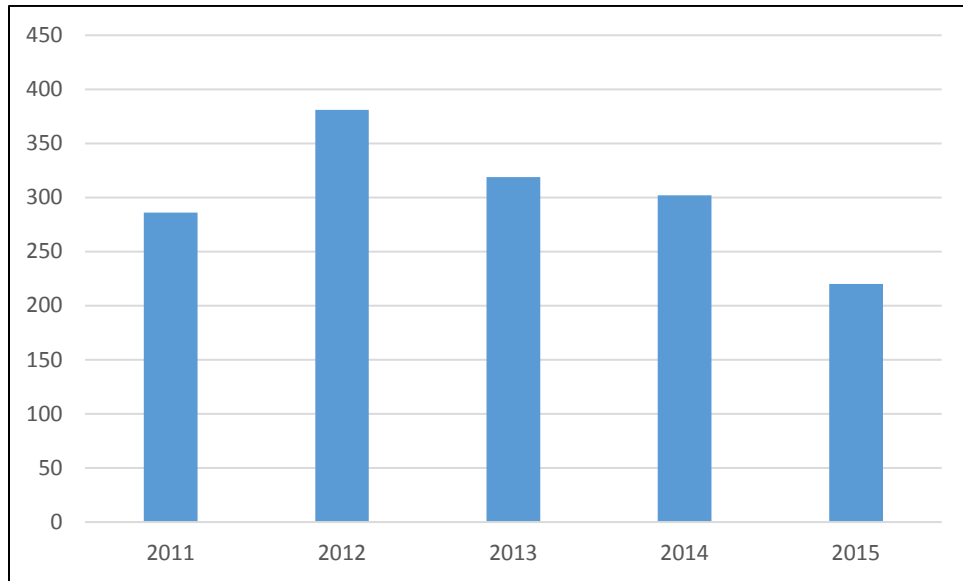
	Previous Year Total	Previous Mo. May 2016	Current Mo. Jun 2016	Year to Date (Oct - Jun)
<b>Physical Materials</b>	53,206	53,851	53,977	53,977
<b>Digital Units</b>	1,121	1,466	1,466	1,466

### 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. May 2016	Current Mo. Jun 2016	Year to Date (Oct - Jun)
<b>Programs</b>	220	20	23	198

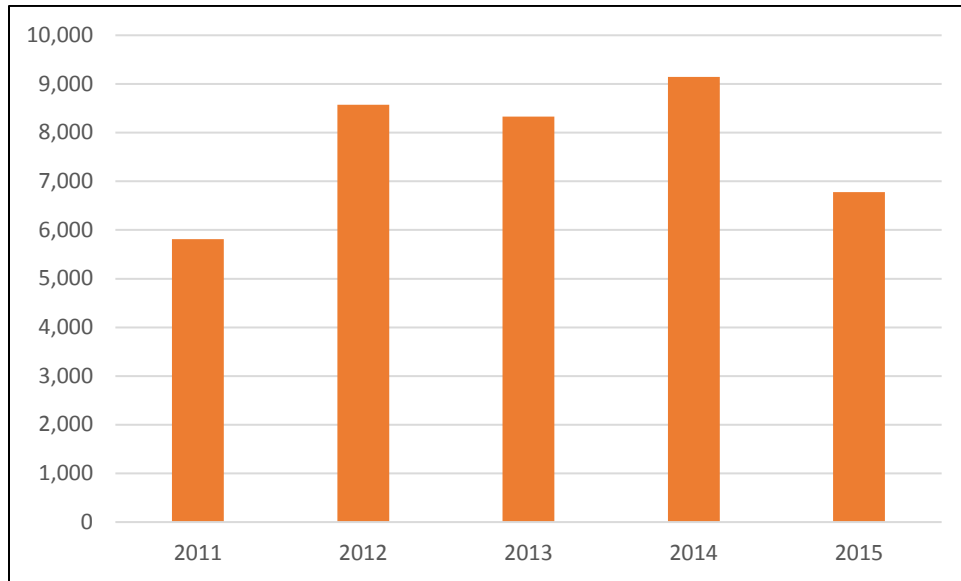
### Notes:

- 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:

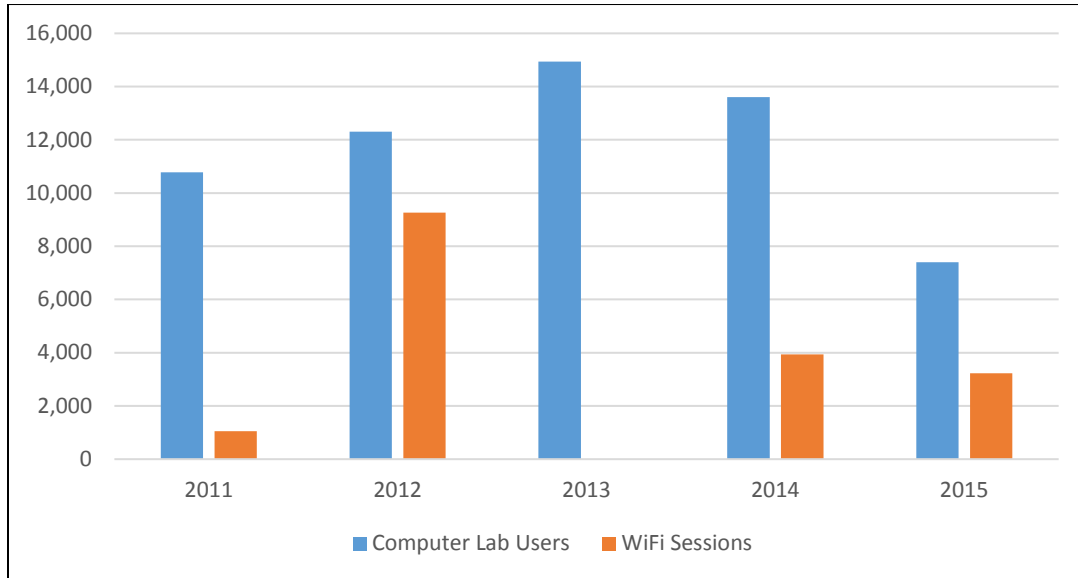
	Previous Year Total	Previous Mo. May 2016	Current Mo. Jun 2016	Year to Date (Oct - Jun)
<b>Attendance</b>	6,776	556	1,066	7,950

### 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. May 2016	Current Mo. June 2016	Year to Date (Oct - Jun)
<b>Computer Lab Users</b>	7,394	742	1,186	7,309
<b>WiFi Sessions</b>	3,224	358	439	2,872

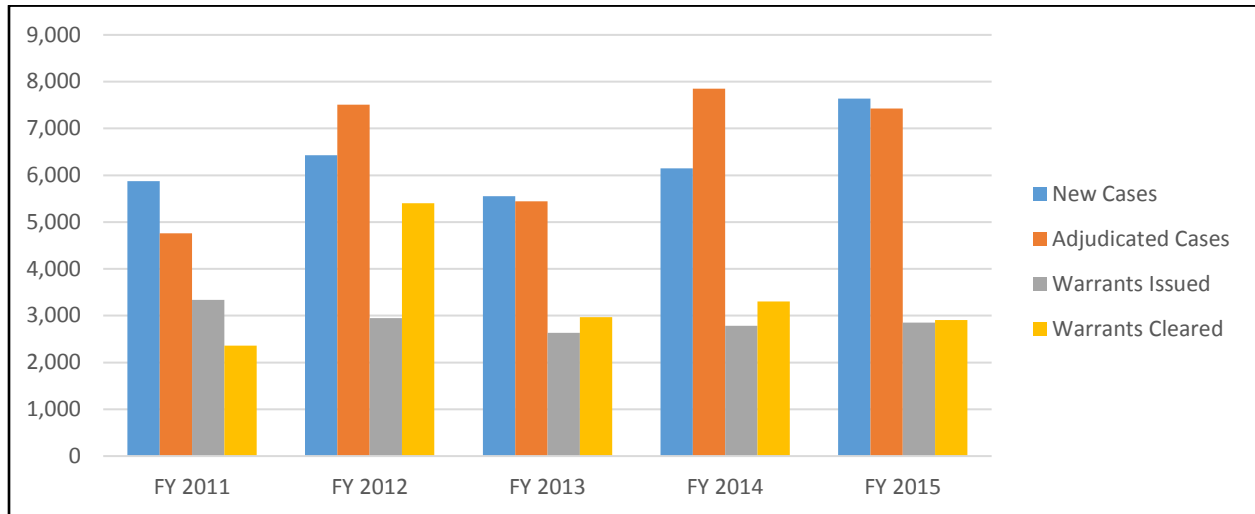
### Notes:

- 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 May 2016	Current Month June 2016	Current Year To Date (Oct - June)
<b>New Cases</b>	7,639	444	440	3,901
<b>Adjudicated Cases</b>	7,427	254	172	3,613
<b>Warrants Issued</b>	2,852	78	138	1,411
<b>Warrants Cleared</b>	2,905	145	141	1,859

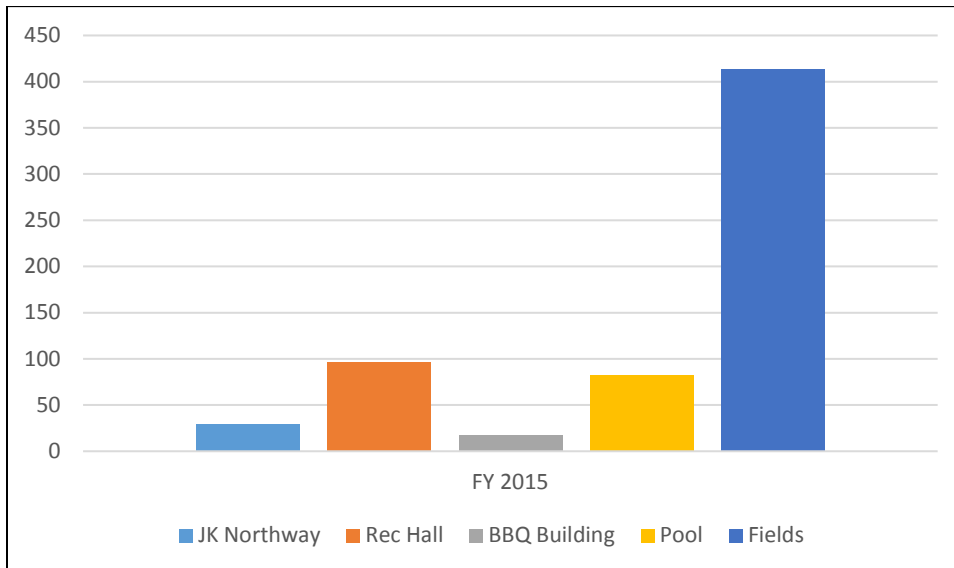
### Notes:

- 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:



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

### Monthly Reporting:

	Previous Year Total	Previous Mo. May 2016	Current Mo. June 2016	Year to Date (Oct - June)
<b>JK Northway</b>	29	1	0	20
<b>Rec Hall</b>	97	12	0	61
<b>BBQ Building</b>	17	0	0	8
<b>Pool</b>	82	0	23	23
<b>Fields</b>	413	5	8	135

### 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
- June numbers are low due to Tornado that hit on May 31<sup>st</sup> and facilities being closed down

# PLANNING & DEVELOPMENT SERVICES

## Status of Planning & Development Projects in FY 2015-2016

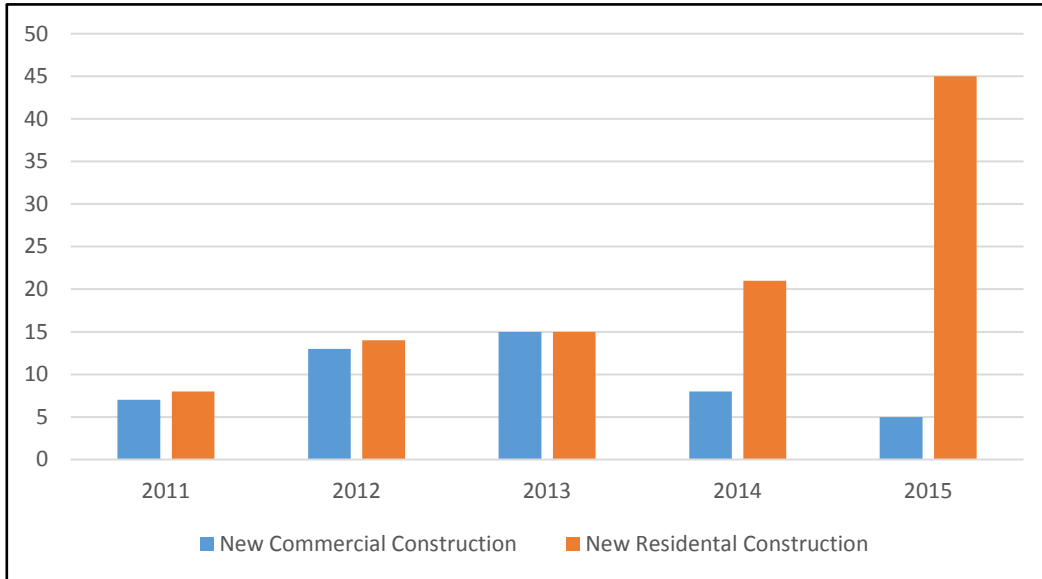
Projects	Type	Completed Estimated Construction
Torres Estates	Residential	To Be Determined
La Quinta Hotel	Commercial	Feb-17
KISD FEMA Domes	Public	Aug-16
Wildwood Trails	Residential	Ongoing
Lake View Villas	Residential	Ongoing
New City Hall	Public	Completed
Legends II	Student Housing Units	Aug-16
University Center	Commercial	Completed
Enterprise Rent A Car	Commercial	Dec-16
Storage Building	Commercial	Apr-16
Racer Apartments	Apartments – 14 Units	Aug-16
213 W. Ave D	Apartments – 13 Units	To Be Determined
Kingsville Mall–Hobby Lobby	Commercial	To Be Determined
The Cottage-Permits & Planning	Public	To Be Determined
First Floor Renovation – Municipal Building	Public	To Be Determined
1226 N. 5 <sup>th</sup>	Apartments – 4 Unites	Oct-16
603 W. Ella	Apartments – 5 Unites	TBD
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:

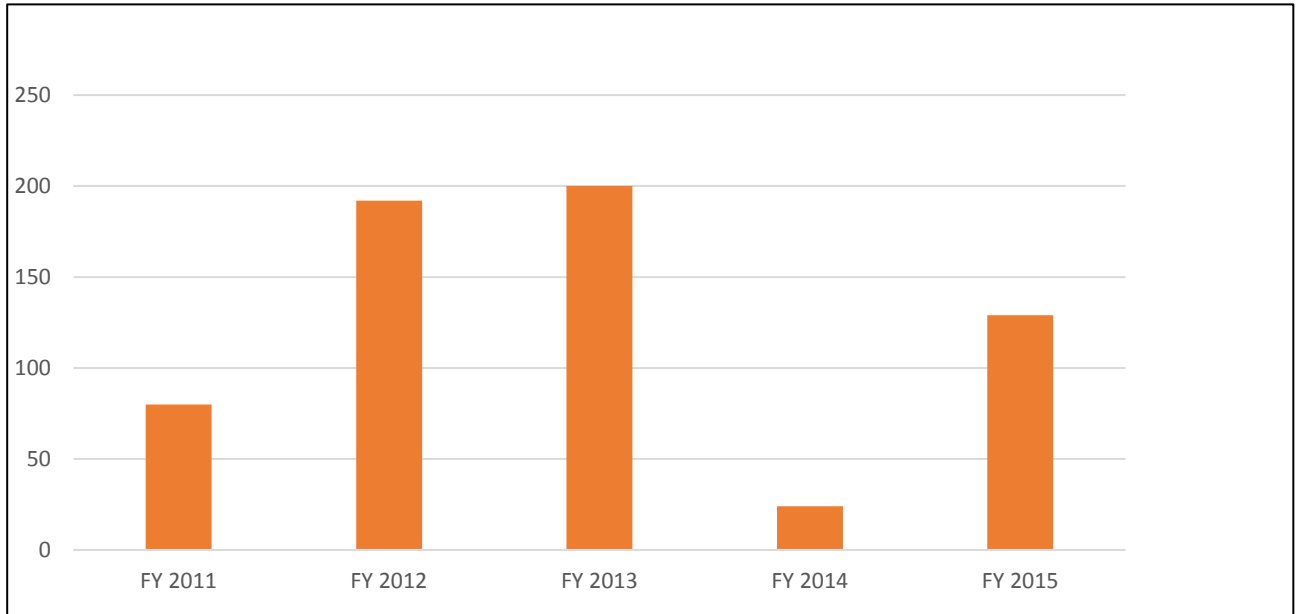
	Previous Year 2014-2015	Previous Mo May 2016	Current Mo June 2016	Year to Date (Jan. - June)
<b>New Commercial Construction</b>	5	4	3	10
<b>New Residential Construction</b>	45	3	6	36

### Notes:

- Measured by Calendar Year

## Apartment Units

### History:



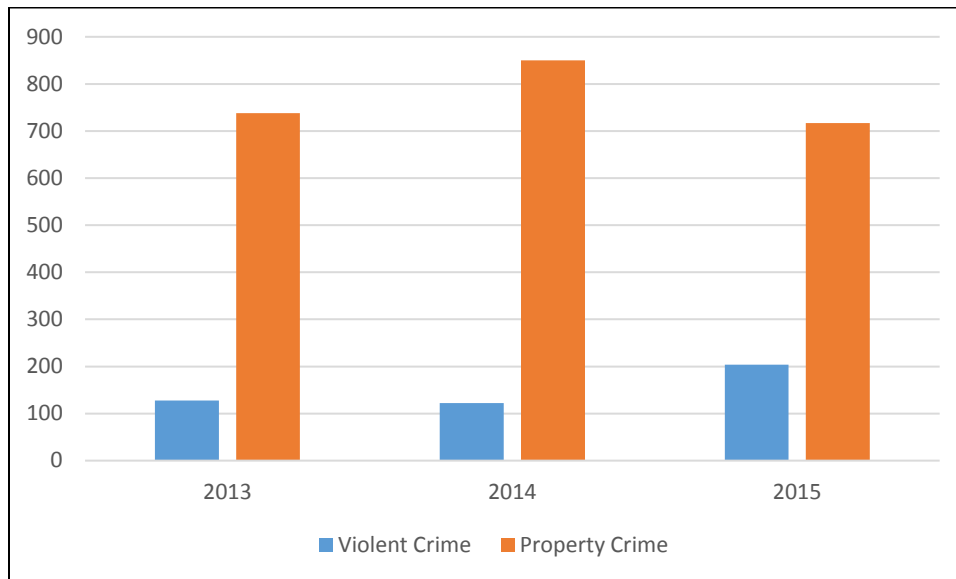
### Notes:

- 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. May 2016	Current Mo. June 2016	Year to Date (Oct. - June)
<b>Violent Crime</b>	204	9	7	51
<b>Property Crime</b>	717	85	66	603

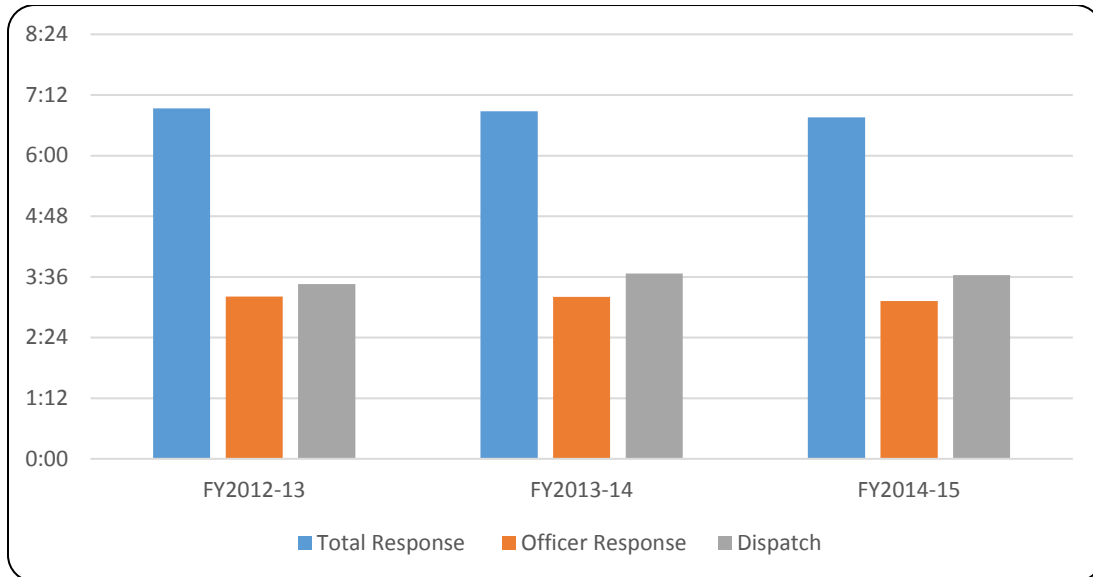
### Notes:

- 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.
- Decrease in Property Crimes reported for the period. Increased enforcement in neighborhood areas may have attributed to reduction.



## Priority 1 Response Times

### History:



### Monthly Reporting:

	Previous Year Total	Previous Mo. May 2016	Current Mo. June 2016	Year to Date (Oct. – June)
<b>Total Response</b>	6:45	6:22	6:49	6:18
<b>Officer Response</b>	3:07	3:03	3:35	3:28
<b>Dispatch</b>	3:38	3:19	3:14	2:49

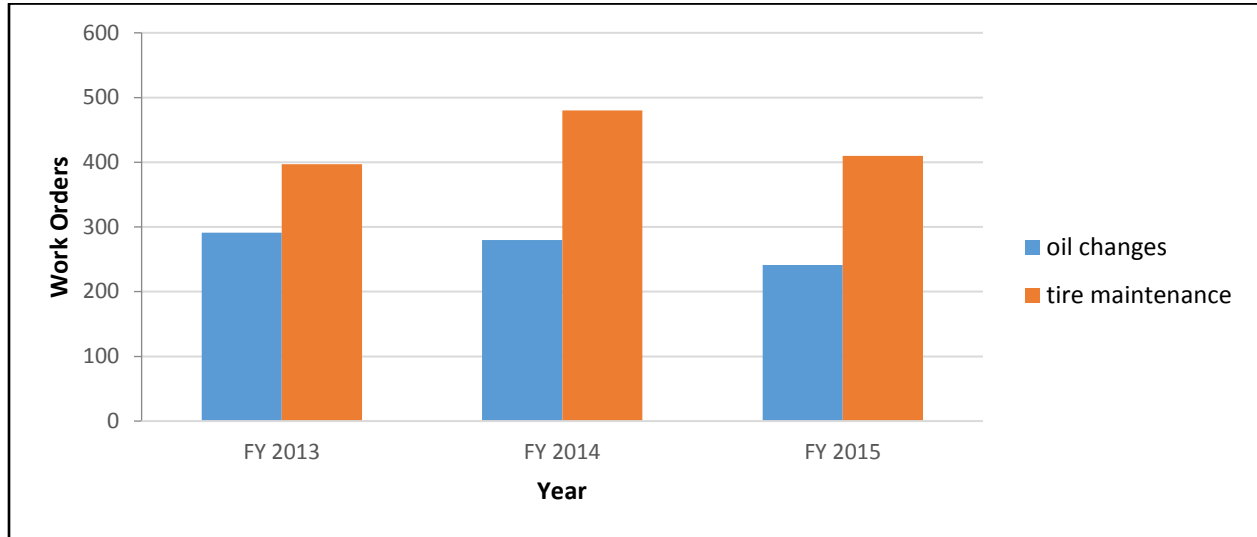
### Notes:

- 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:

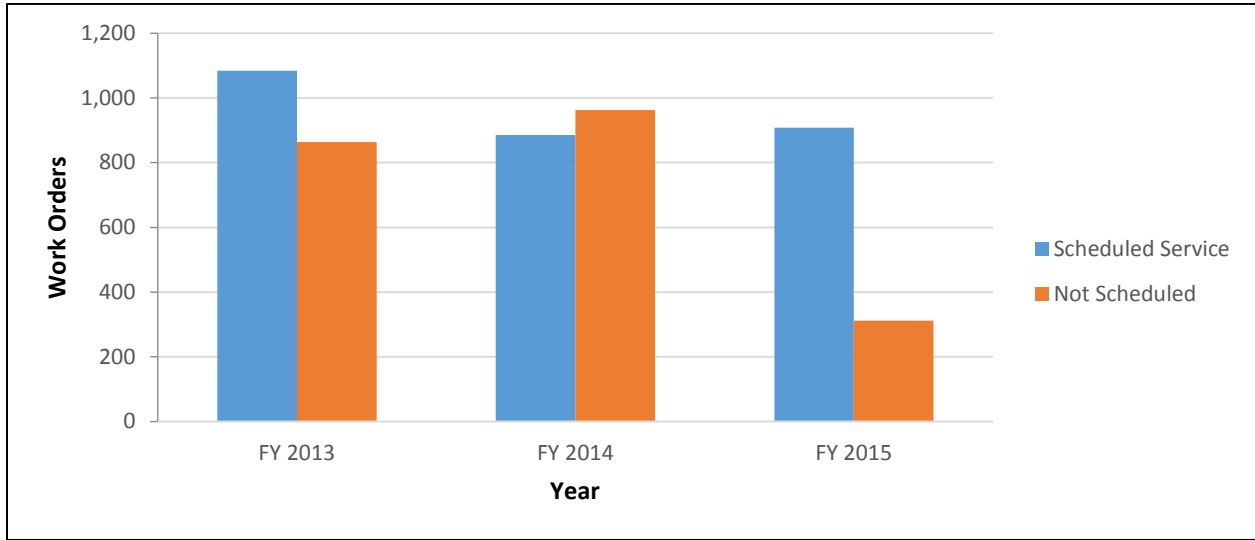
	Previous Year Total FY 14-15	Previous Month May 2016	Current Month June 2016	Current Year To Date (Oct - June)
<b>Oil Changes</b>	241	27	22	273
<b>Tire Maintenance</b>	410	107	76	670

### 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 May 2016	Current Month June 2016	Current Year To Date (Oct - June)
<b>Scheduled Service</b>	908	63	59	589
<b>Not Scheduled</b>	312	133	137	879

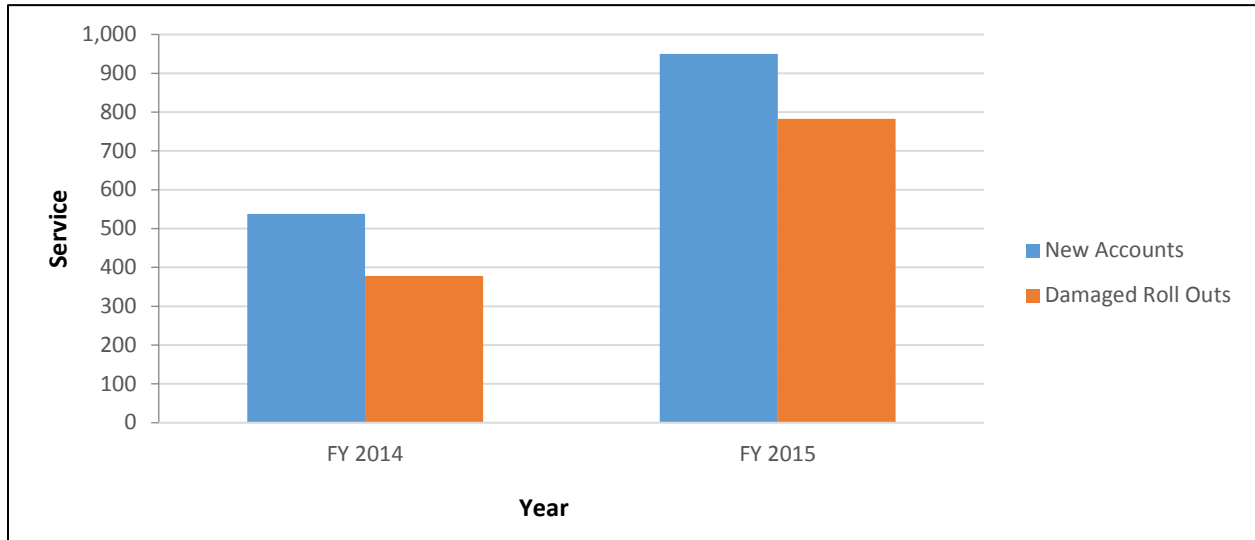
**Notes:**

- 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:**

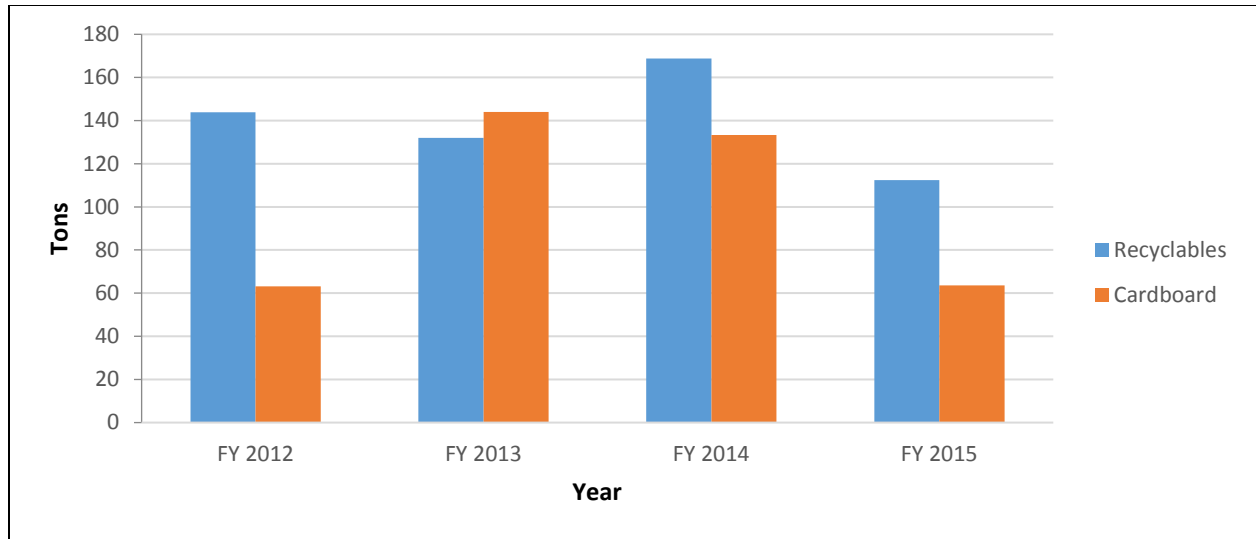
	Previous Year Total FY 14-15	Previous Month May 2016	Current Month June 2016	Current Year To Date (Oct - June)
<b>New Accounts</b>	950	106	96	761
<b>Damaged Roll Outs</b>	783	77	53	518

**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 May 2016	Current Month June 2016	Current Year To Date (Oct - June)
<b>Recyclables</b>	112	9	16	78
<b>Cardboard</b>	64	0	7	69

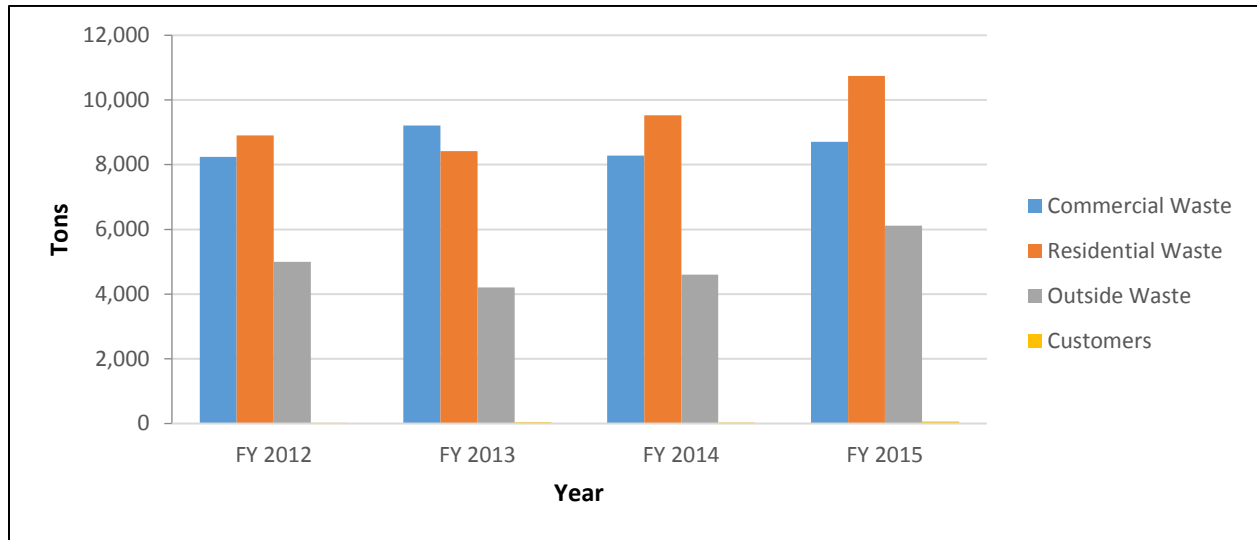
**Notes:**

- 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:



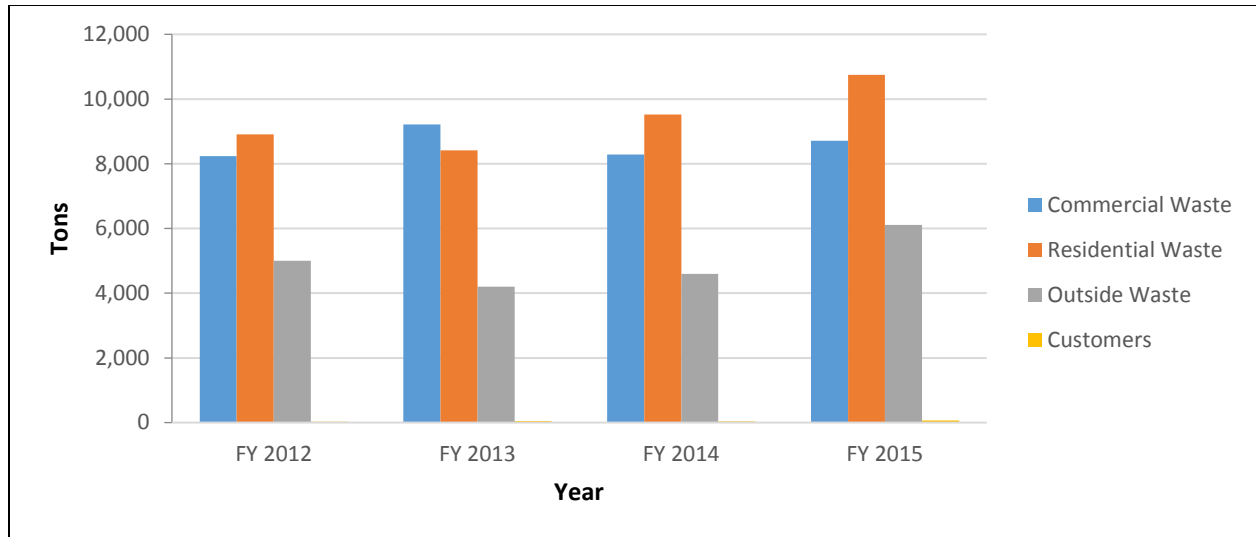
	FY 2012	FY 2013	FY 2014	FY 2015
<b>Commercial Waste</b>	8,238	9,211	8,284	8,711
<b>Residential Waste</b>	8,904	8,418	9,526	10,744
<b>Outside Waste</b>	4,997	4,204	4,600	6,111
<b>Customers</b>	27	45	35	64

### Monthly Reporting:

	Previous Year Total FY 14-15	Previous Month May 2016	Current Month June 2016	Current Year To Date (Oct - June)
<b>Commercial Waste</b>	8,711	794	682	7,167
<b>Residential Waste</b>	10,744	758	961	6,403
<b>Outside Waste</b>	6,111	551	538	4,160
<b>Customers</b>	64	3	6	29

## 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 May 2016	Current Month June 2016	Current Year To Date (Oct - June)
<b>City C&amp;D</b>	2,490	56	32	696
<b>Commercial C&amp;D</b>	4,515	240	389	2,263
<b>Residential C&amp;D</b>	646	51	57	428
<b>Total Brush</b>	1,830	312	422	3,725

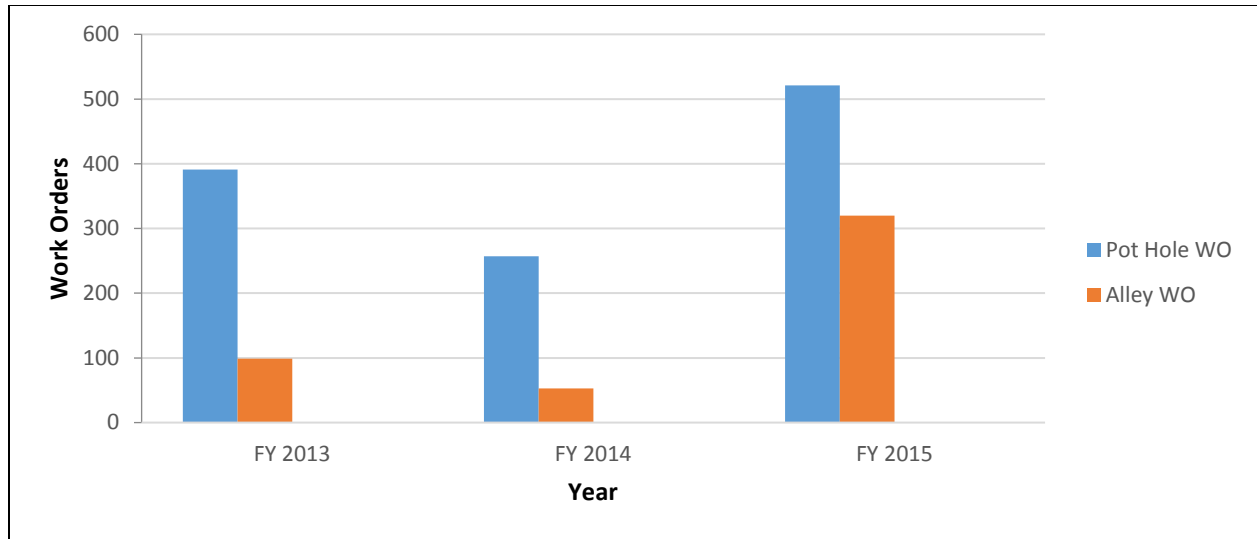
**Notes:**

- 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
<b>Pot Hole WO</b>	391	257	521
<b>Alley WO</b>	99	53	320

**Monthly Reporting:**

	Previous Year Total FY 14-15	Previous Month May 2016	Current Month June 2016	Current Year To Date (Oct - June)
<b>Pothole WO</b>	521	27	27	403
<b>Alley WO</b>	320	6	15	209

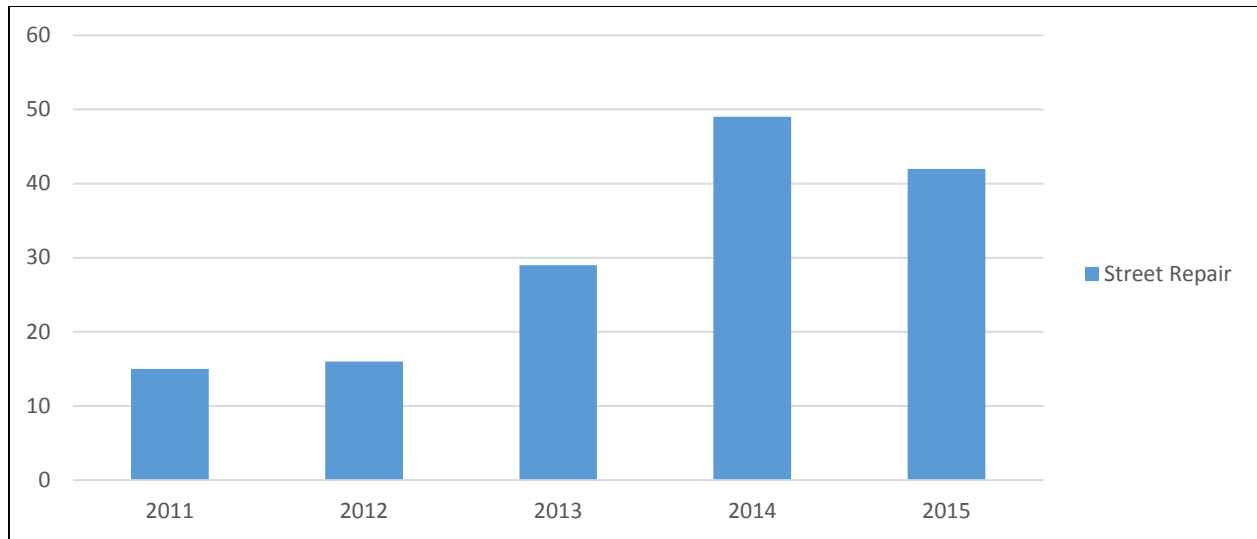
**Notes:**

- 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 May 2016	Current Month June 2016	Current Year To Date (Oct - June)
<b>Street Repairs</b>	42	1	2	29

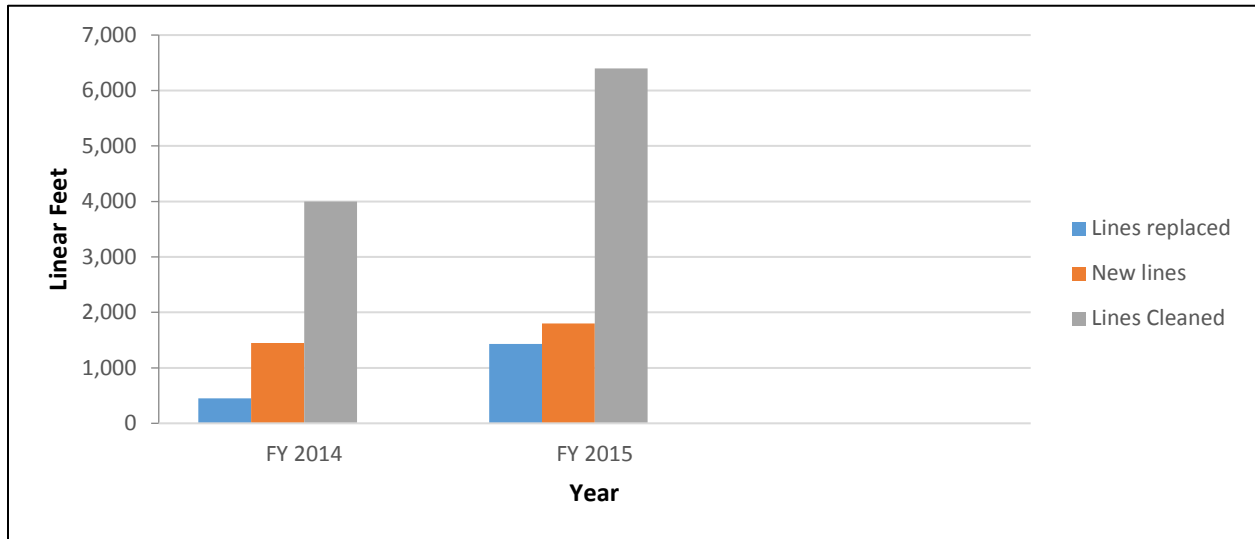
**Notes:**

- 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:**

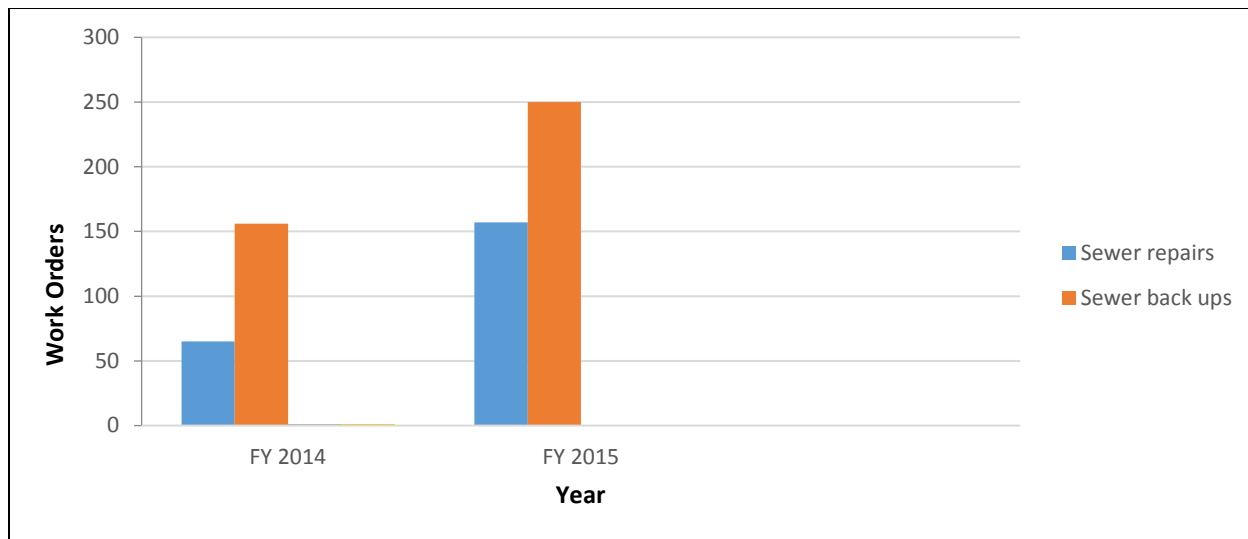
	Previous Year Total FY 14-15	Previous Month May 2016	Current Month June 2016	Current Year To Date (Oct - June)
<b>Lines replaced</b>	1,430	0	0	1,200
<b>New lines</b>	1,800	120	0	320
<b>Lines Cleaned</b>	6,400	4,100	6,000	15,100

**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 May 2016	Current Month June 2016	Current Year To Date (Oct - June)
<b>Sewer Repairs</b>	157	17	5	77
<b>Sewer Back Ups</b>	250	12	29	144

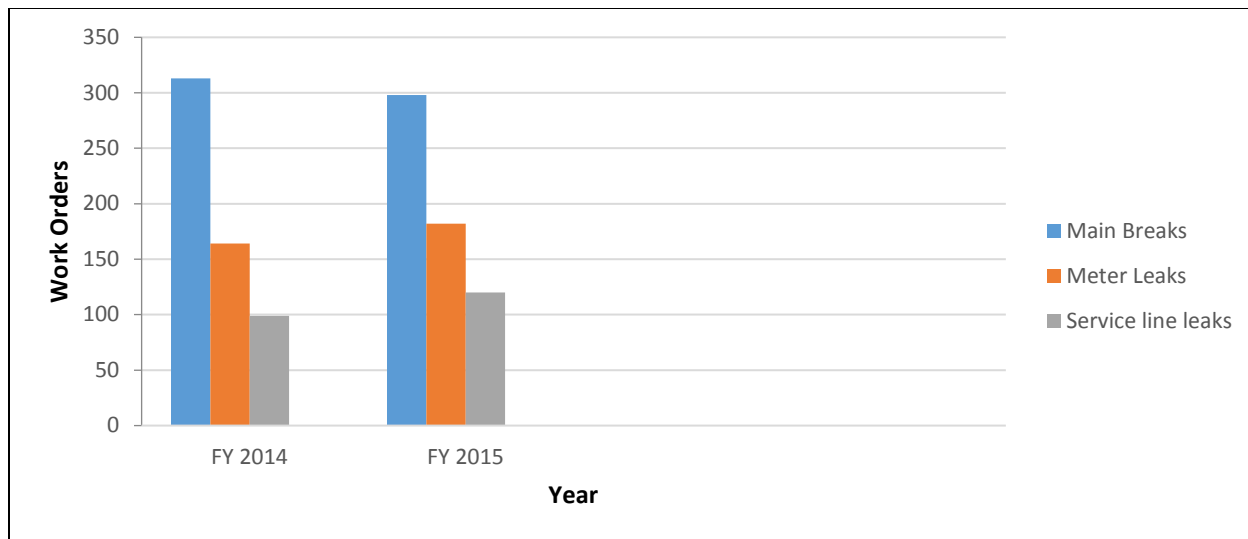
**Notes:**

- 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

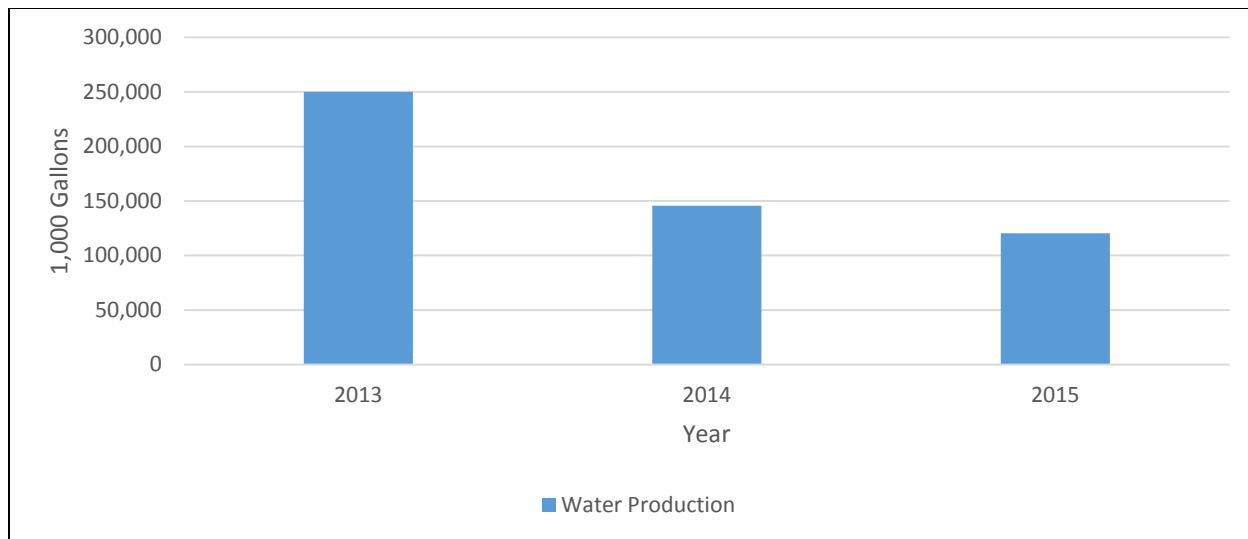
**Monthly Reporting:**

	Previous Year Total FY 14-15	Previous Month May 2016	Current Month June 2016	Current Year To Date (Oct - June)
<b>Main Breaks</b>	298	17	24	185
<b>Meter Leaks</b>	182	17	14	124
<b>Service line leaks</b>	120	4	11	97

## 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 May 2016	Current Month June 2016	Current Year To Date (Oct - June)
<b>Water Production</b>	120,259	4,214	8,616	62,838

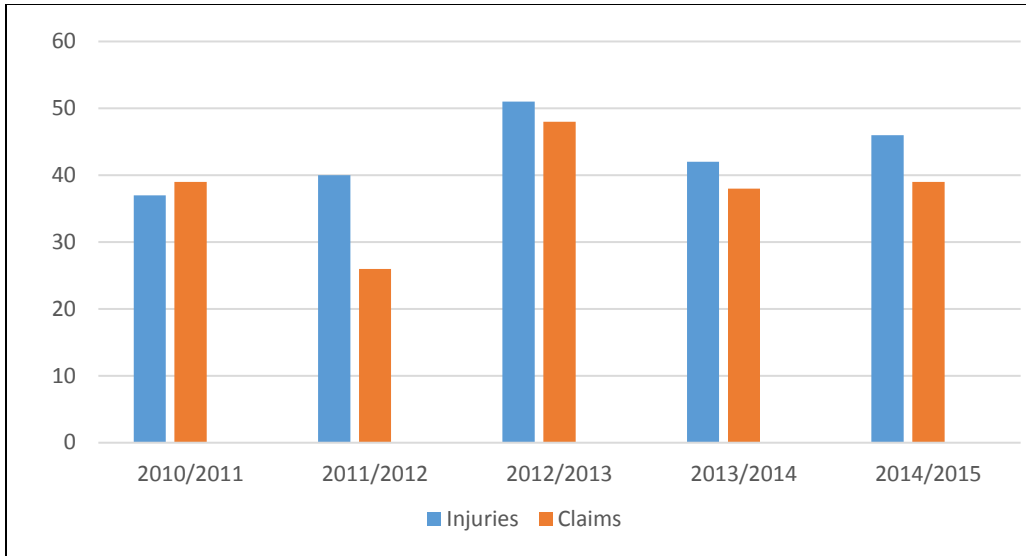
**Notes:**

- 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. May 2016	Current Mo. June 2016	Year to Date (Oct. – June)
<b>Injuries</b>	46	3	1	21
<b>Claims</b>	39	4	4	13
<b>WC Exp Modifier</b>	.70	.58	.58	.58

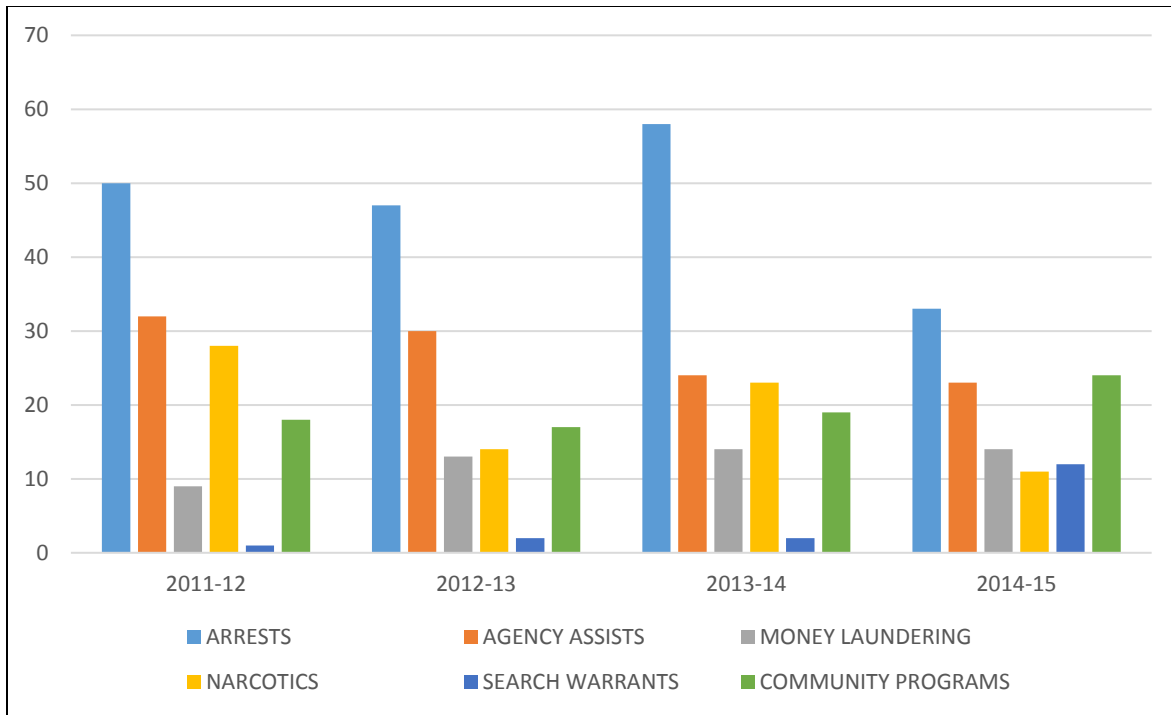
**Notes:**

Injuries and Claims continue trending downward at the end of the Third Quarter. A breakdown of the claims submitted to City’s insurance carrier in June is as follows:

- General Liability 1
- Auto Liability 1
- Auto Physical Damage 1
- Property Damage 1

# 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

**Notes:**

- Data for Task Force Stopped Being Collected in June with transfer of Task Force to County in July

# TOURISM

## Room Nights

**History:**



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

**Monthly Reporting:**

	FY 2015 Totals	Previous Month Apr. 2016	Current Month May	FY 2016 Oct - May
<b>Available</b>	214620	16215	17130	138487
<b>Sold</b>	122407	8943	8709	67395
<b>Percent Occupied</b>	57%	55%	51%	49%

**Notes:**

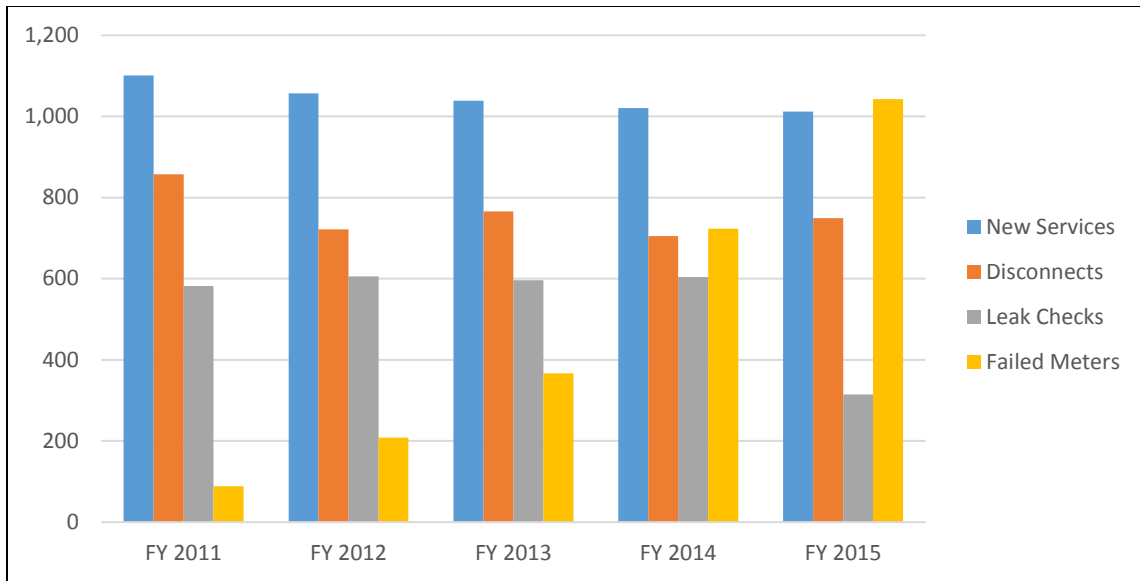
- Hotel Data is measured by Fiscal Year.
- Hotel Data information is due one month behind, thus monthly data shows May as current month.
- Annual available rooms may vary due to Leap Years and Room Maintenance.

# UTILITY BILLING & METER READING

## Service Orders

**History:**





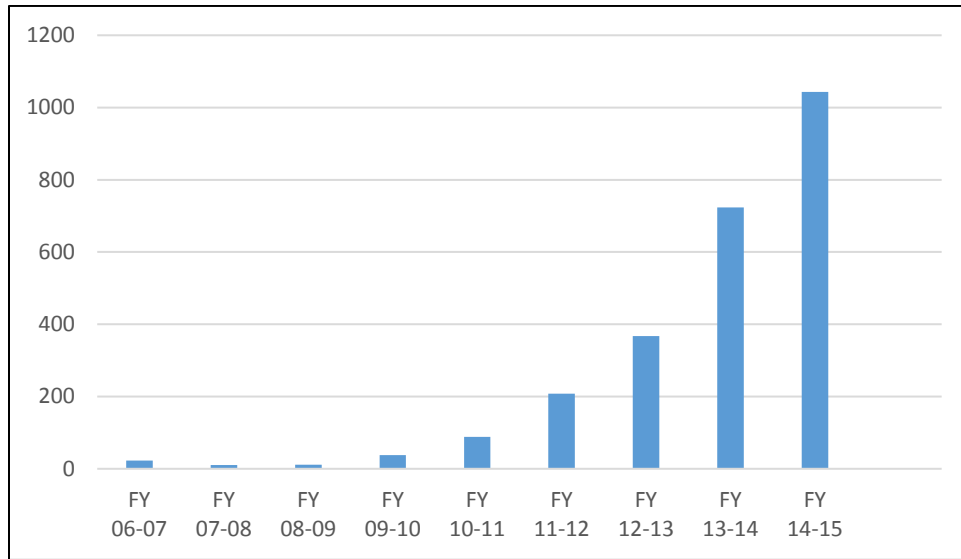
	2011	2012	2013	2014	2015
<b>New Services</b>	1,101	1,057	1,039	1,021	1,012
<b>Disconnects</b>	857	722	766	705	749
<b>Leak Checks</b>	582	606	596	604	315
<b>Failed Meters</b>	88	208	367	723	1,043

**Monthly Reporting:**

	Previous Year Total FY 14-15	Previous Month May 2016	Current Month June 2016	Current Year to Date (Oct - June)
<b>New Services</b>	1,012	82	85	813
<b>Disconnects</b>	749	69	82	596
<b>Leak Checks</b>	315	23	29	288
<b>Failed Meters</b>	1,043	100	41	954

## Failed Meters Service Orders

### History:



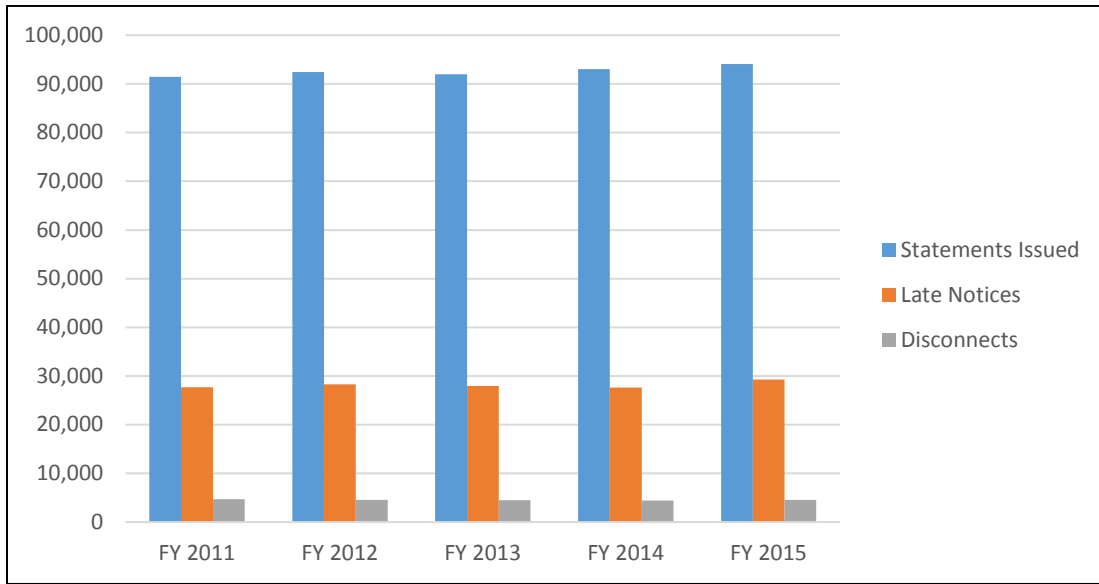
<b>FY 06-07</b>	23
<b>FY 07-08</b>	10
<b>FY 08-09</b>	11
<b>FY 09-10</b>	38
<b>FY 10-11</b>	88
<b>FY 11-12</b>	208
<b>FY 12-13</b>	367
<b>FY 13-14</b>	723
<b>FY 14-15</b>	1043

### Monthly Reporting:

	<b>Previous Year Total FY 14-15</b>	<b>Previous Month May 2016</b>	<b>Current Month June 2016</b>	<b>Current Year to Date (Oct - June)</b>
<b>Failed Meters</b>	1,043	100	41	954

## Billing

### History:



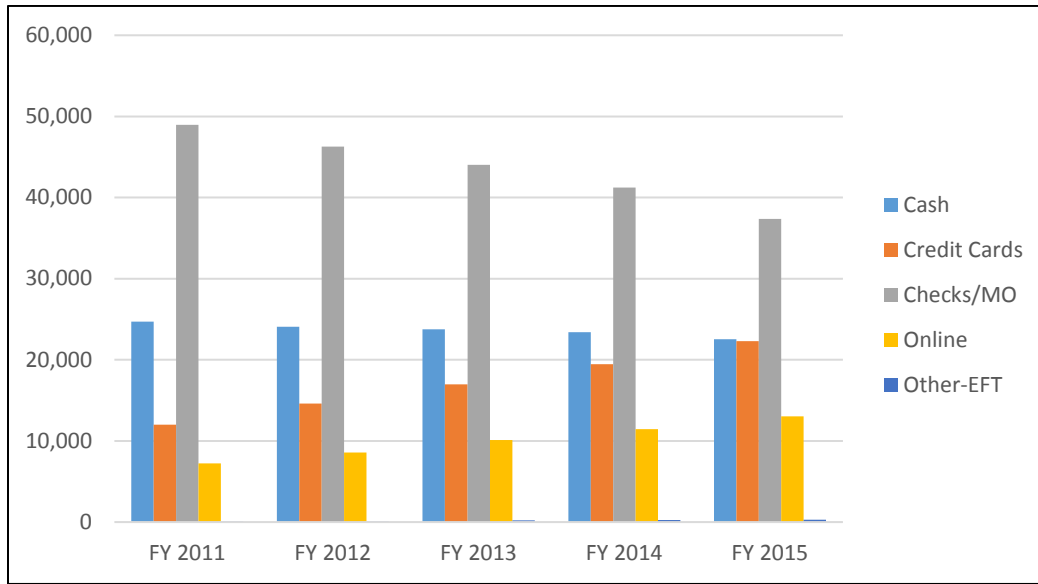
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
<b>Statements Issued</b>	91,450	92,480	91,984	93,070	94,059
<b>Late Notices</b>	27,680	28,310	27,956	27,629	29,252
<b>Disconnects</b>	4,677	4,546	4,474	4,442	4,576

### Monthly Reporting:

	Previous Year Total FY 14-15	Previous Month May 2016	Current Month June 2016	Current Year to Date (Oct - June)
<b>Statements Issued</b>	94,059	7,942	8,143	71,731
<b>Late Notices</b>	29,252	2,199	2,664	21,895
<b>Disconnects</b>	4,576	211	511	3,447

## 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 May 2016	Current Month June 2016	Current Year to Date (Oct - June)
<b>Cash</b>	22,525	1,789	1,666	15,803
<b>Credit Cards</b>	22,307	980	854	11,051
<b>Checks/MO</b>	37,367	3,355	2,664	26,655
<b>Online</b>	13,047	1,265	1,107	10,553
<b>Other-EFT</b>	297	40	21	201