PERFORMANCE MEASUREMENT REPORT

AUGUST 2016

Jesús Garza
CITY OF KINGSVILLE | CITY MANAGER'S OFFICE

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EMPLOYEE RECOGNITION

Employee of the Month

George Delgado is the Tourism Services Technician and has been with the department for over two years. He has done an exceptional job in all he does. Besides his daily duties at work keeping the offices looking clean and the yard looking good, he makes sure that the vision and unique approach while first arriving here is what makes the City's gateway very welcoming. He always shows a very positive attitude and instead of buying a portable building he instead volunteered to build a shed himself. What is so unique about George is that he is only a part-time City worker, having retired a few years back. Right now he is outdoors working on a new shed because in the last few months, he literally finished remodeling the entire indoors of the Kingsville Visitors Center to give it a fresh look. George is very professional in all he does and he graciously takes on other duties as assigned and he never seems to mind. He works as a team player and in the last two years he has helped make the Ranch Hand Festival and La Posada de Kingsville illuminated parade a big success. He has also made it look easy when we took on the task of handling and decorating the City float while doing everything else. George has a very positive working relationship with all City staff workers when sprucing up the downtown area for the holidays.

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 July 2016**	**Current Month Aug. 2016**	**Year to Date (Oct – Aug. 2016)**
Notices Sent	2,120	295	161	2873
Inspections	3,776	505	310	4657
Reinspections	1,821	393	84	2166
Abatements	946	148	113	1295

DOWNTOWN

Main Street
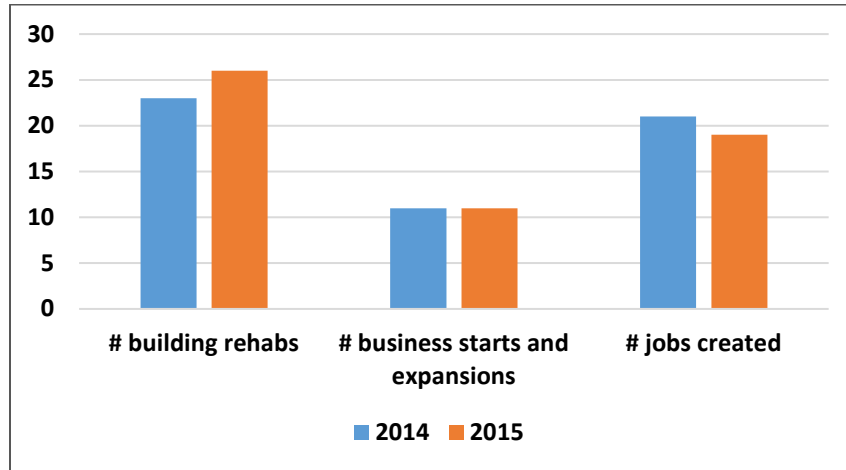
	2014	2015	Year to Date (Jan. – July)
Building rehabs	23	26	11
Business starts and expansions	11	11	4
Jobs created	21	19	4

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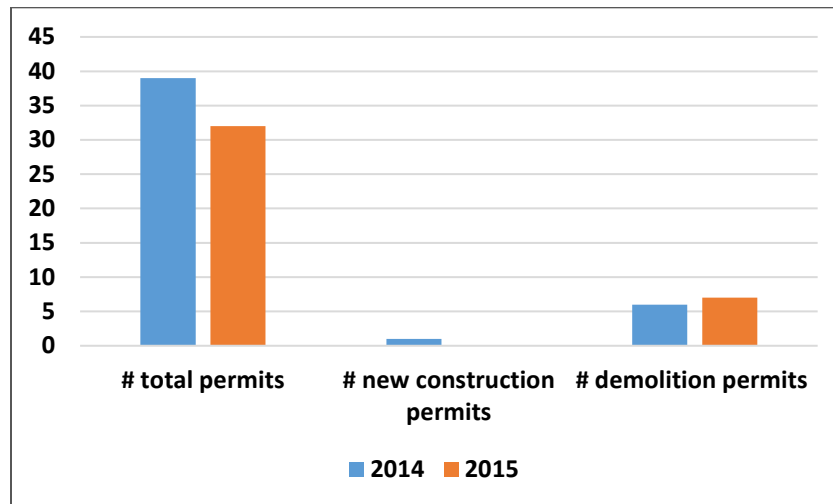
	2014	2015	Year to Date (Jan. – August)
Total permits	23	26	23
New construction permits	11	11	1
Demolition permits	21	19	0

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

FIRE DEPARTMENT

Fire & EMS Call Volume

History:
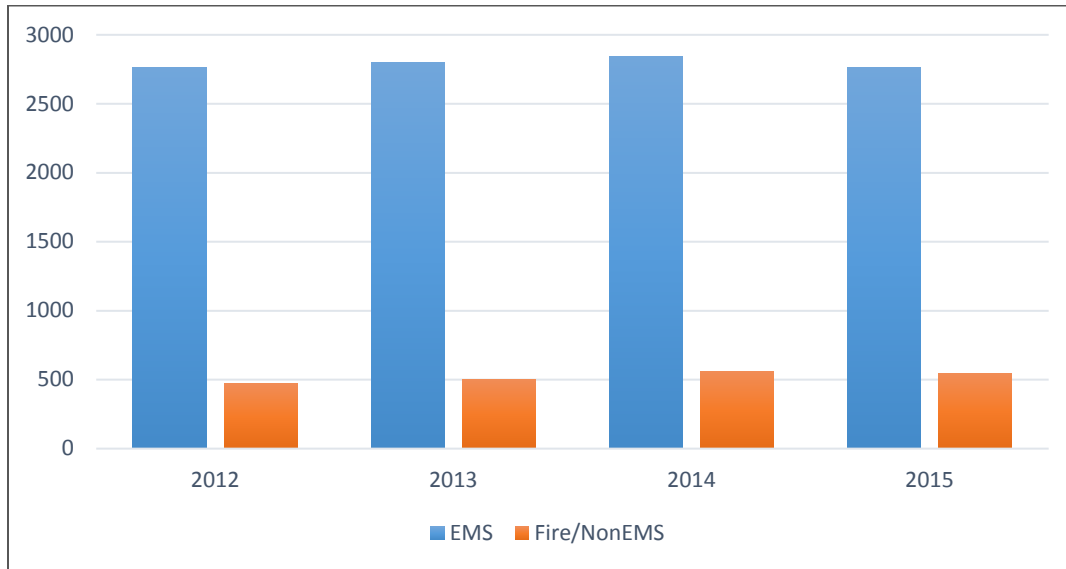
	2012	**2013**	**2014**	**2015**
EMS	2,764	2,802	2,843	2,760
Fire/Non EMS	469	501	559	546

Monthly Reporting:

	Previous Year Total	**Previous Mo. July 2016**	**Current Mo. Aug. 2016**	**Year to Date (Oct -Aug.)**
EMS	2,760	222	285	2,590
Fire/Non EMS	546	42	47	472

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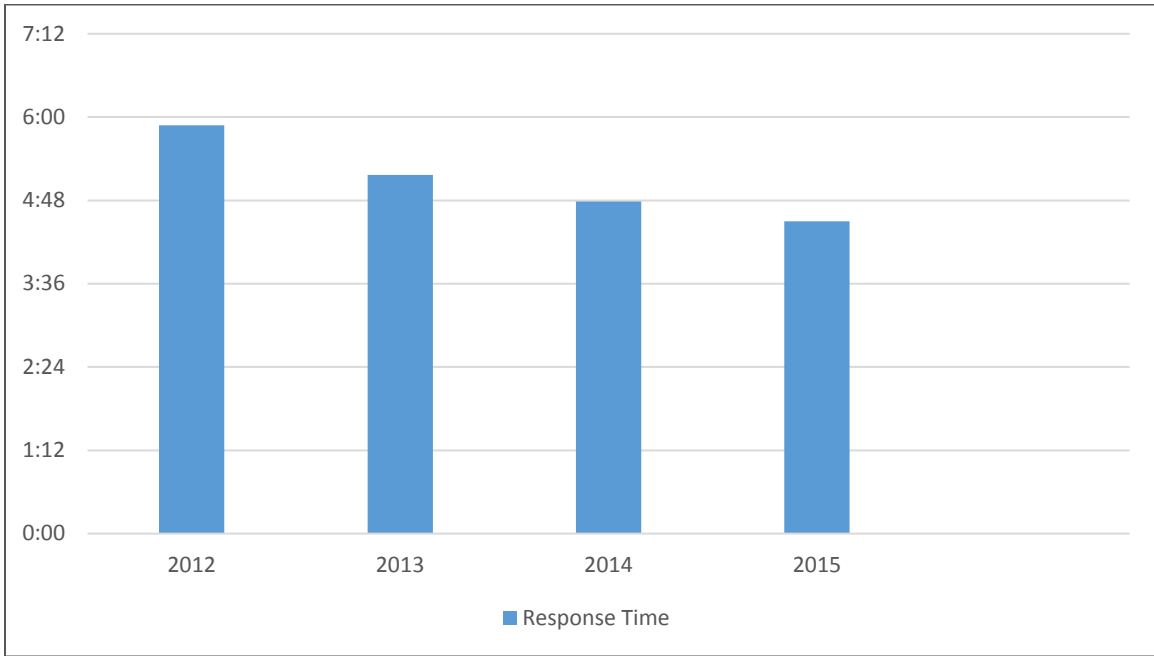
	2012	**2013**	**2014**	**2015**
Response Time	5:35	5:10	4:47	4:30

Monthly Reporting:

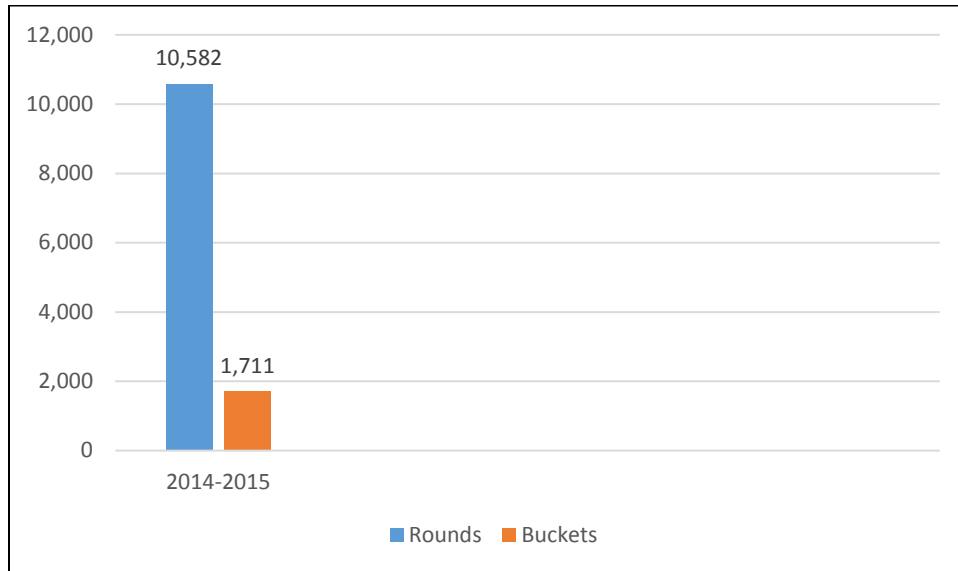|	**Previous Year Time**	**Previous Month July 2016**	**Current Month Aug. 2016**	**Year to Date (Oct – Aug)**
Response Time	4:30	4:57	4:42	4:39

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:

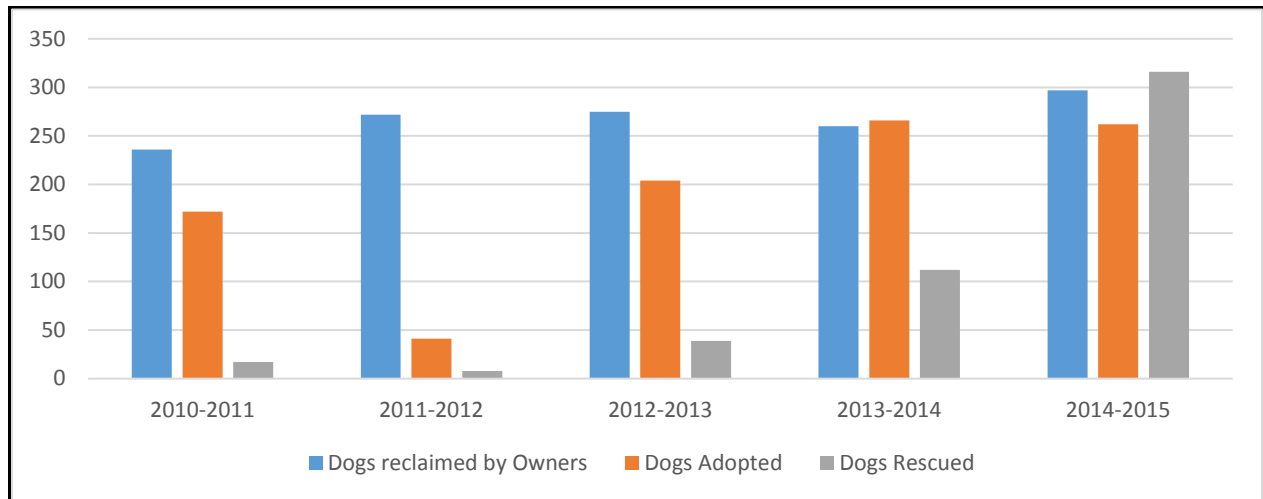|	**Previous Year Total**	**Previous Mo. July 2016**	**Current Mo. Aug. 2016**	**Year to Date (Oct - Aug)**
Rounds	10,582	413	310	8,540
Buckets	1,711	121	130	1,807

Notes:

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

- Data for Rounds 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
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 July 2016	Current Month August 2016	Year to Date (Oct –August 2016)
Dogs Reclaimed by Owners	297	17	13	223
Dogs Adopted	262	10	9	179
Dogs Rescued	316	33	39	469

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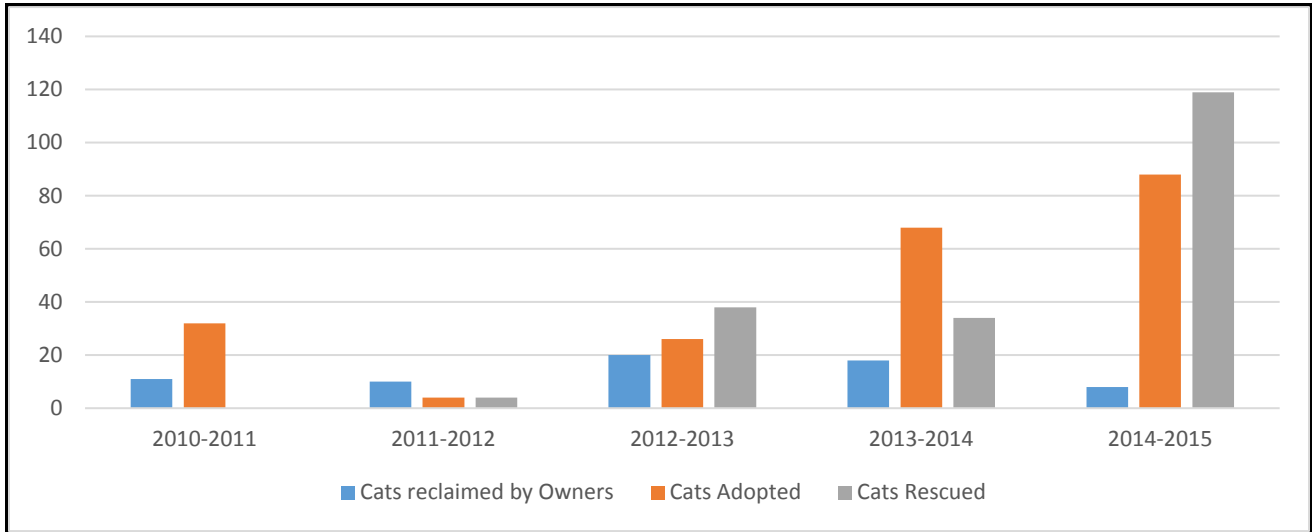
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Cats Reclaimed by Owners	11	10	20	18	8
Cats Adopted	32	4	26	68	88
Cats Rescued	0	4	38	34	119

Monthly Reporting:

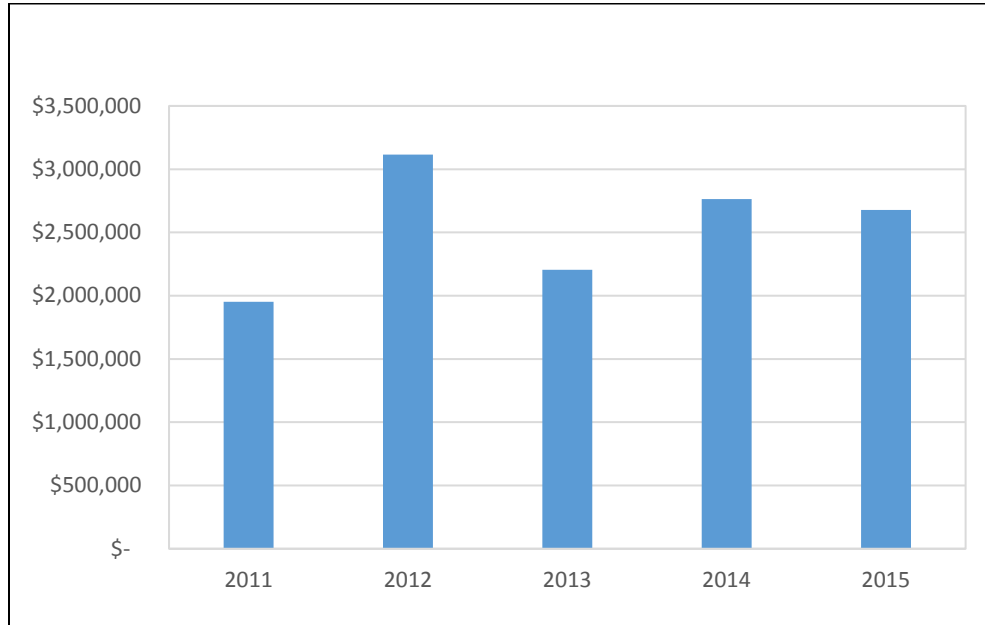|	Previous Year Total	Previous Month July 2016	Current Month August 2016	Year to Date (Oct – August 2016)
Cats Reclaimed by Owners	8	0	1	8
Cats Adopted	88	3	10	60
Cats Rescued	119	0	34	170

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. July 2016	Current Mo. August 2016	Year to Date (Oct. - August)
Total Health Plan Cost (Claims and Administrative Fees)	$ 2,677,229	$ 264,454	$ 202,580	$ 2,949,669

Notes:

- Chart indicates cost of operating employee health plan including claims, network fees, stop loss and administration fees to show total cost of providing insurance coverage to eligible City of Kingsville employees.

Hires & Separations

History:

	2011	2012	2013	2014	2015
Hires	43	77	59	60	107
Separations	39	75	52	58	73

Monthly Reporting:

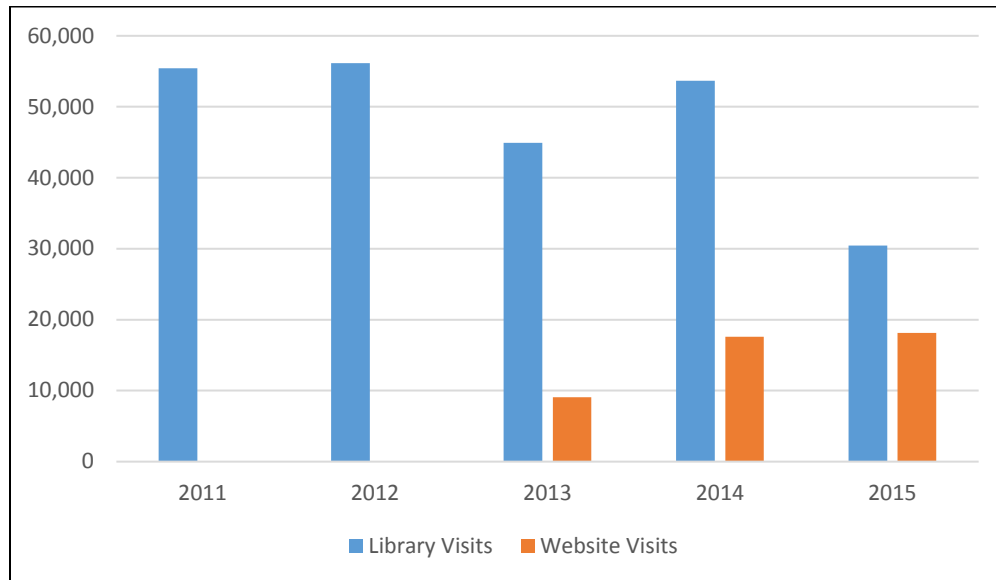|	Previous Year Total	Previous Mo. July 2016	Current Mo. August 2016	Year to Date (Oct. - August)
Hires	107	8	8	87
Separations	73	21	4	71

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

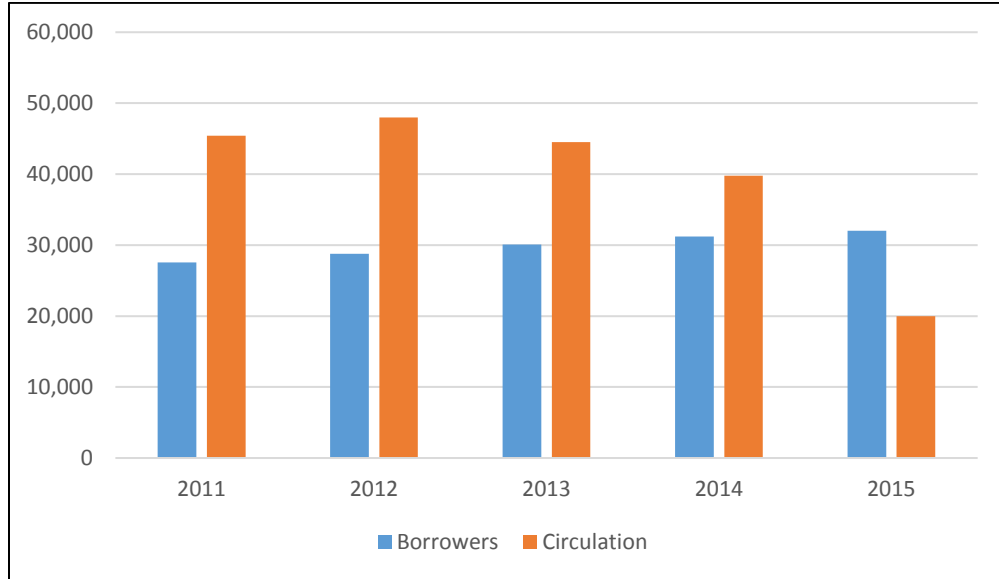## Patrons Visiting Library & Website

History:

Monthly Reporting:

	Previous Year Total	Previous Mo. Jul 2016	Current Mo. Aug 2016	Year to Date (Oct – Aug)
Library Visits	30,442	5,430	4,628	43,363
Website Visits	18,121	1,544	1,392	13,384

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.

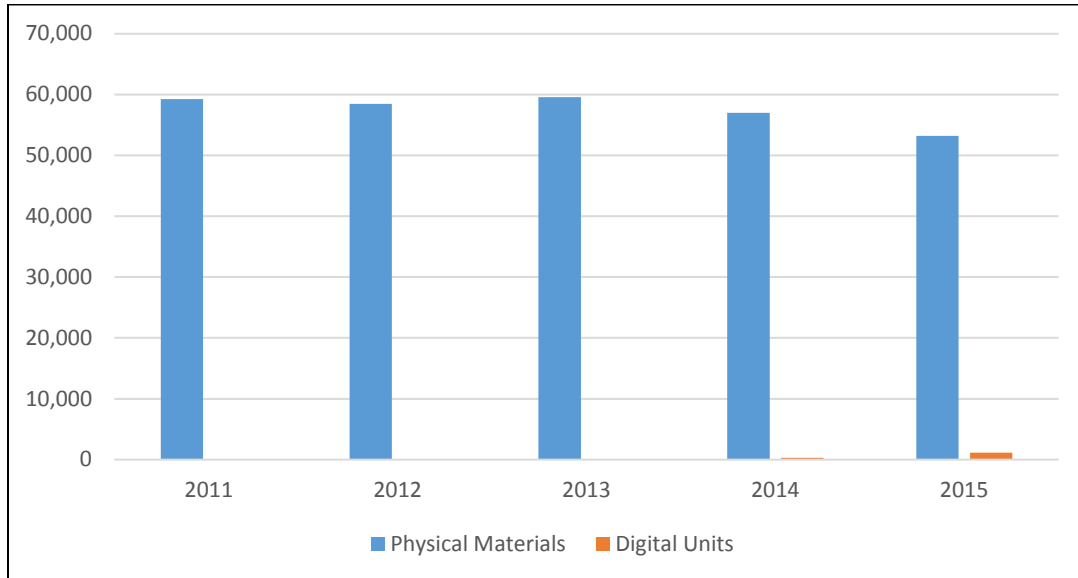# Registered Borrowers & Materials Circulation

History:

Monthly Reporting:

	Previous Year Total	Previous Mo. Jul 2016	Current Mo. Aug 2016	Year to Date (Oct - Aug)
Borrowers	32,007	32.965	33,060	1,053
Circulation	19,995	4,552	3,190	31,807

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.
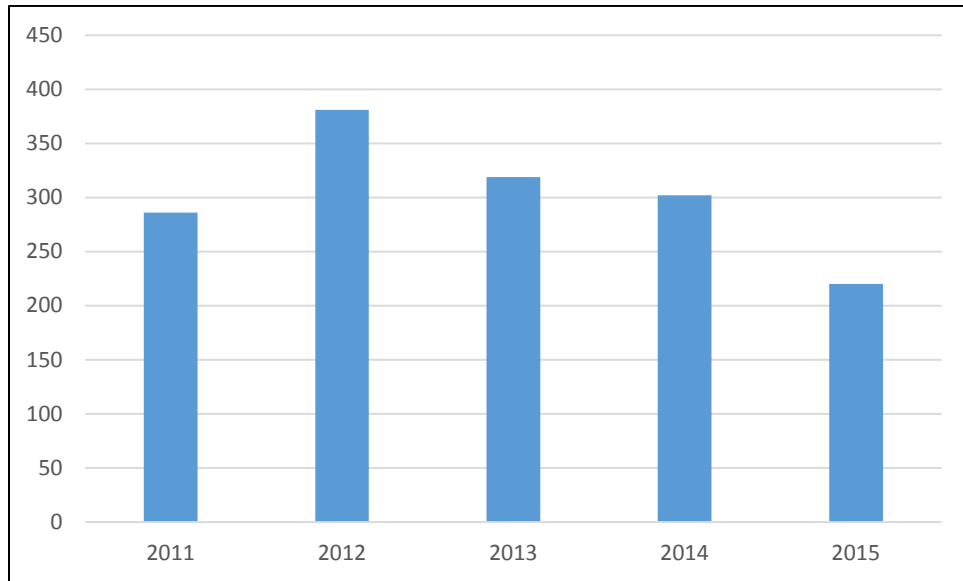
Library Collection

History:

Monthly Reporting:

	Previous Year Total	Previous Mo. Jul 2016	Current Mo. Aug 2016	Year to Date (Oct - Aug)
Physical Materials	53,206	54,001	54,123	54,123
Digital Units	1,121	1,523	1,537	1,537

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.
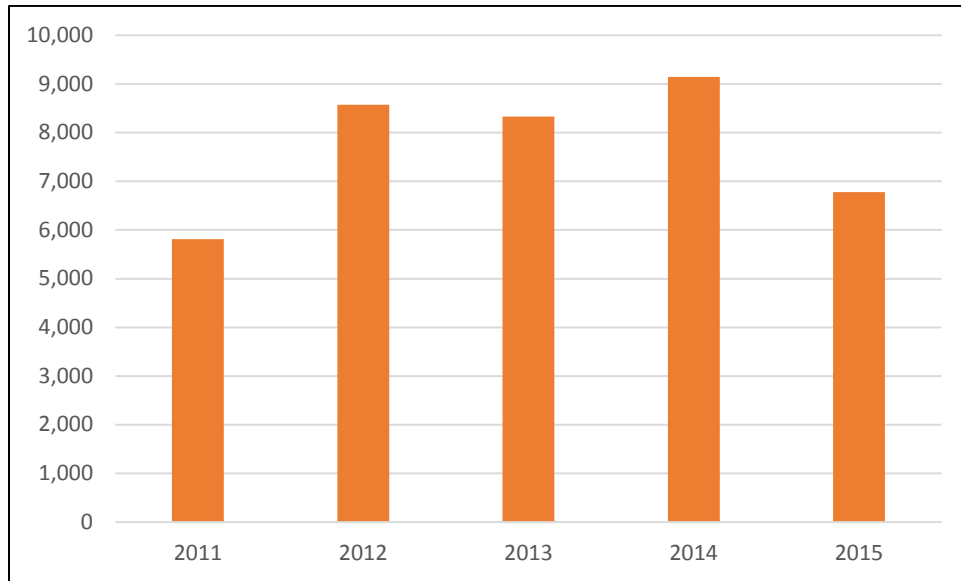
Library Programs

History:

Monthly Reporting:

	Previous Year Total	Previous Mo. Jul 2016	Current Mo. Aug 2016	Year to Date (Oct - Aug)
Programs	220	24	6	228

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.
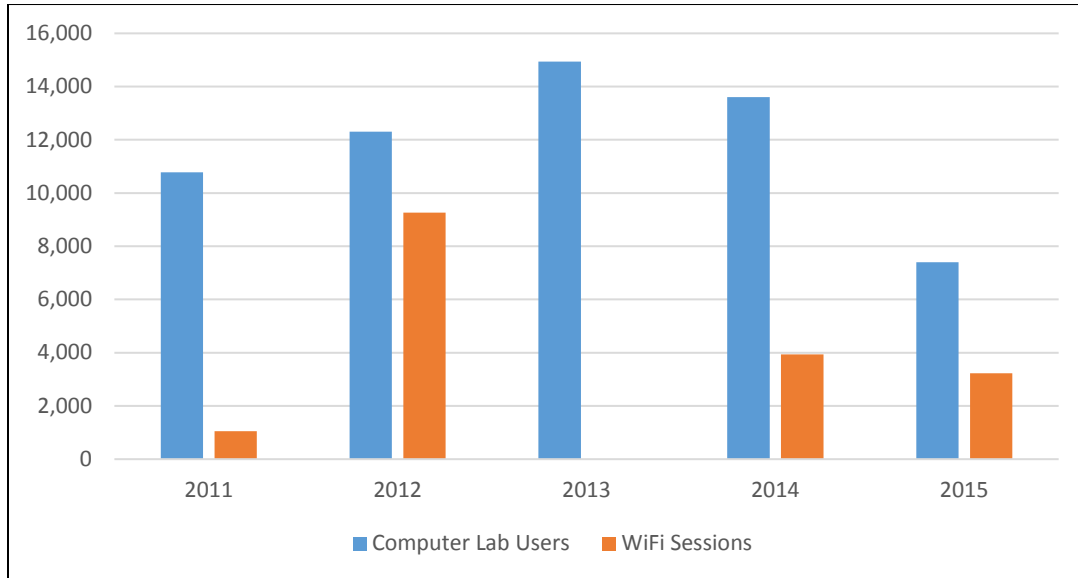
Program Attendance

History:

Monthly Reporting:

	Previous Year Total	Previous Mo. Jul 2016	Current Mo. Aug 2016	Year to Date (Oct - Aug)
Attendance	6,776	505	232	8,687

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. Jul 2016	Current Mo. Aug 2016	Year to Date (Oct - Aug)
Computer Lab Users	7,394	1,191	1,071	9,571
WiFi Sessions	3,224	489	414	3,775

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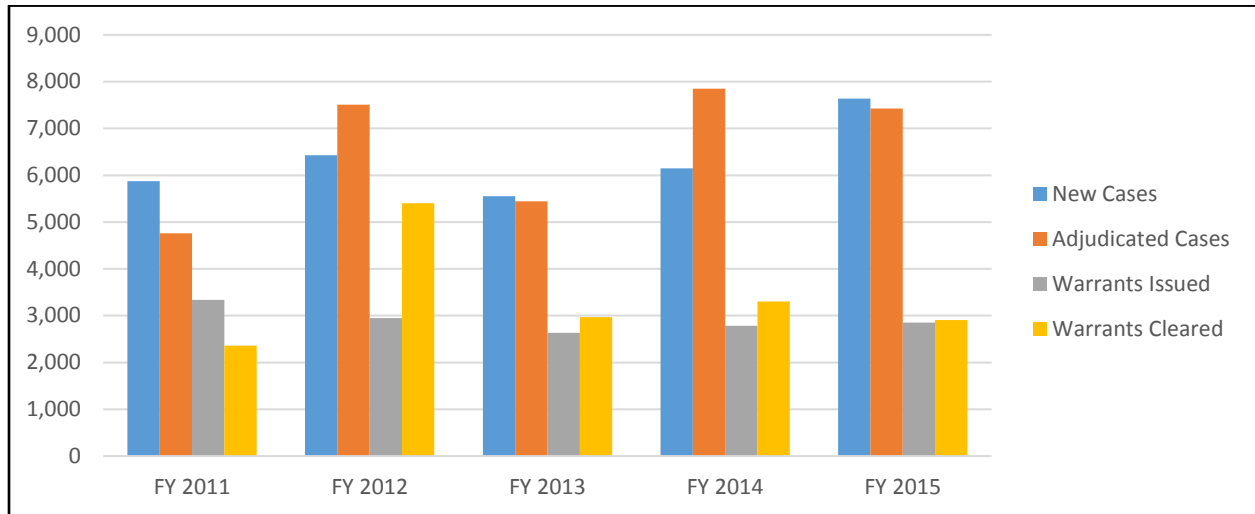
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
New Cases	5,873	6,428	5,551	6,148	7,639
Adjudicated Cases	4,758	7,508	5,444	7,850	7,427
Warrants Issued	3,339	2,947	2,631	2,784	2,852
Warrants Cleared	2,359	5,406	2,968	3,304	2,905

Monthly Reporting:

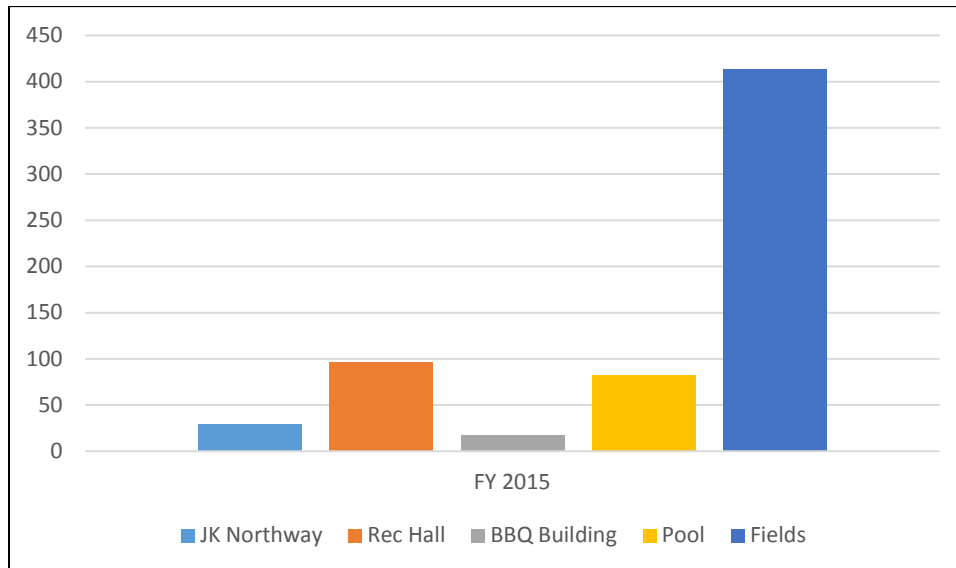|	Previous Year Total FY 14-15	Previous Month July 2016	Current Month August 2016	Current Year To Date (Oct - August)
New Cases	7,639	518	509	4,928
Adjudicated Cases	7,427	200	250	4,063
Warrants Issued	2,852	168	48	1,627
Warrants Cleared	2,905	107	135	2,101

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
  - 347 warrant orders executed (451 cases adjudicated)
  - $1,601.66 cash bonds posted
  - $62,848.12 in receipts collected
  - $21,343.19 in jail time credit
  - $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
Fields	413

Monthly Reporting:

	Previous Year Total	Previous Mo. JuLY 2016	Current Mo. August 2016	Year to Date (Oct – Aug.)
JK Northway	29	0	0	20
Rec Hall	97	0	6	67
BBQ Building	17	0	0	8
Pool	82	24	18	65
Fields	413	15	14	164

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 & July numbers are low due to Tornado that hit on May 31st 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. 5th	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
Pizza Hut	Commercial/Remodel	To Be Determined
Papa Johns 717 N 14th	Commercial/Remodel	To Be Determined
Tesla/Holiday Inn Express	Commercial/Electric Car Charging Station	November 16

Added This Month
Completed This Year

Residential & Construction

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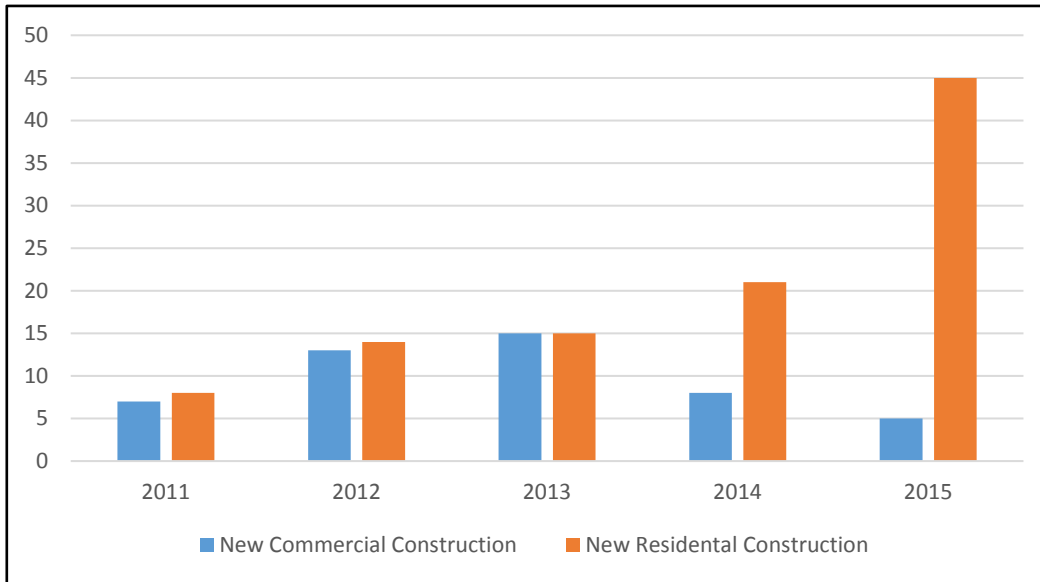
	2011	**2012**	**2013**	**2014**	**2015**
New Commercial Construction	7	13	15	8	5
New Residential Construction	8	14	15	21	45

Monthly Reporting:

	Previous Year 2014-2015	**Previous Mo July 2016**	**Current Mo Aug 2016**	**Year to Date (Jan. – Aug.)**
New Commercial Construction	5	2	1	13
New Residential Construction	45	4	13	53

Notes:

- Measured by Calendar Year

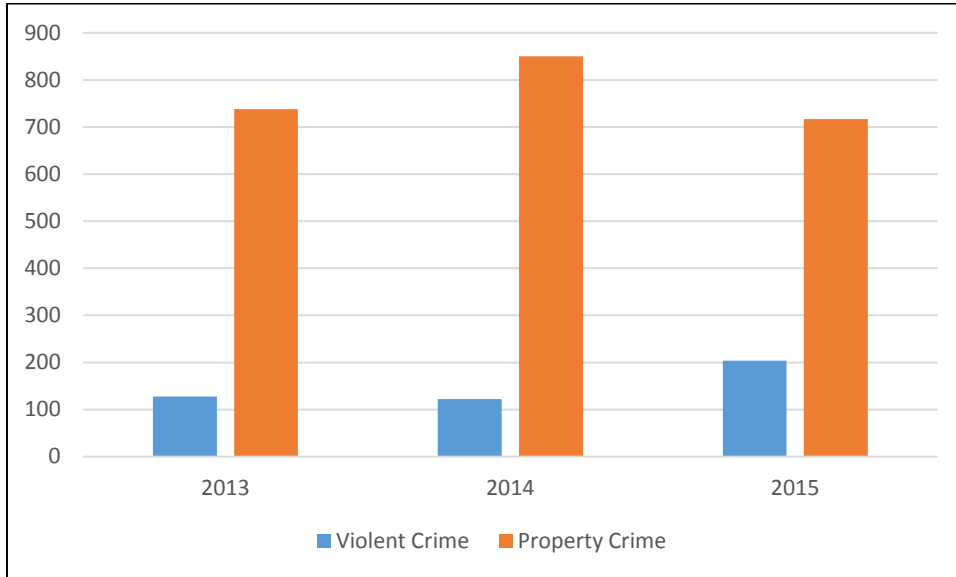# Apartment Units

History:
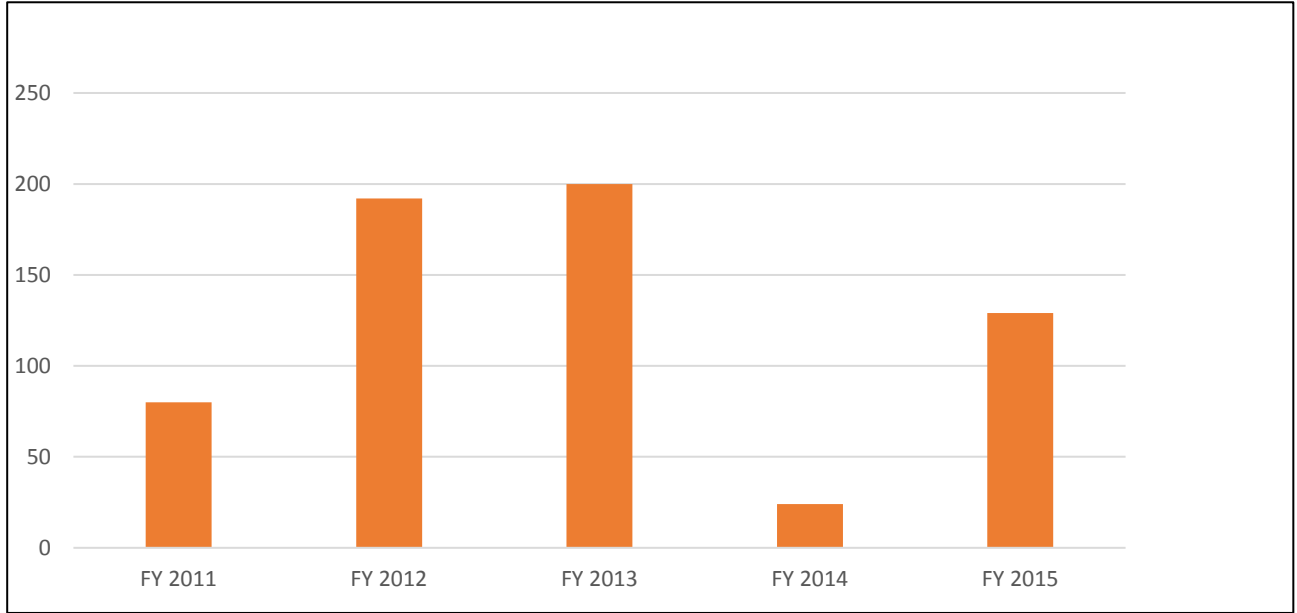
Notes:

- 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**
Violent Crime	128	122	204
Property Crime	738	850	717

Monthly Reporting:

	Previous Year Total	**Previous Mo. July 2016**	**Current Mo. Aug 2016**	**Year to Date (Oct. - Aug)**
Violent Crime	204	9	10	71
Property Crime	717	75	72	650

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.

- Slight decrease in Property Crimes reported for the period.

Priority 1 Response Times

History:
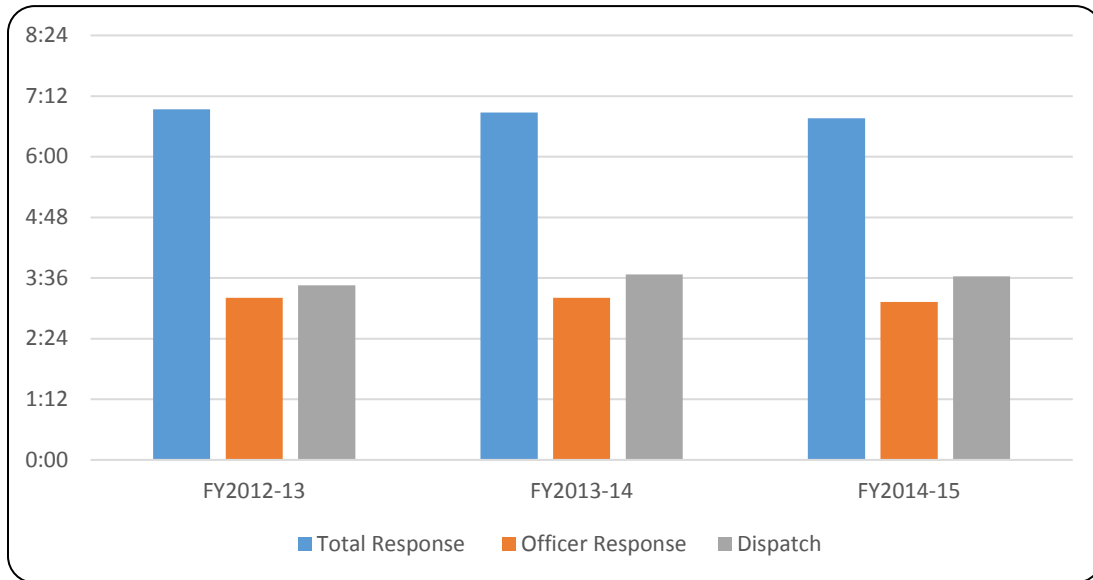
Monthly Reporting:

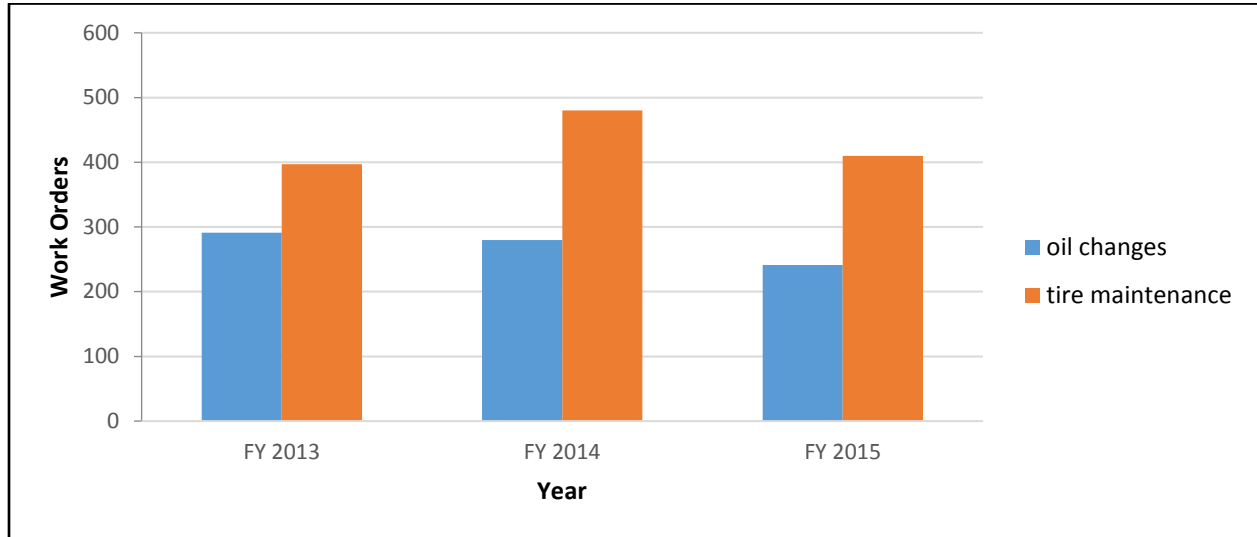|	Previous Year Total	Previous Mo. July 2016	Current Mo. Aug 2016	Year to Date (Oct. – Aug)
Total Response	6:45	6:24	6:24	6:18
Officer Response	3:07	3:21	3:29	3:27
Dispatch	3:38	3:03	2:55	2:51

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 July 2016	Current Month August 2016	Current Year To Date (Oct - Aug)
Oil Changes	241	30	32	335
Tire Maintenance	410	65	52	787

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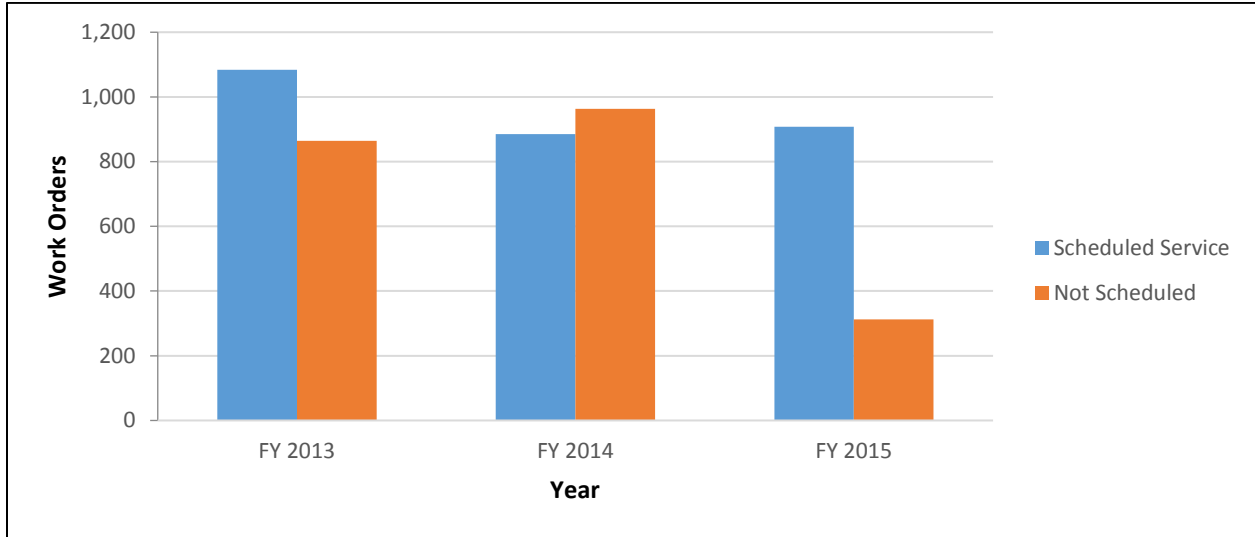
	FY 2013	FY 2014	FY 2015
Scheduled Service	1,084	885	908
Not Scheduled	864	963	312

Monthly Reporting:

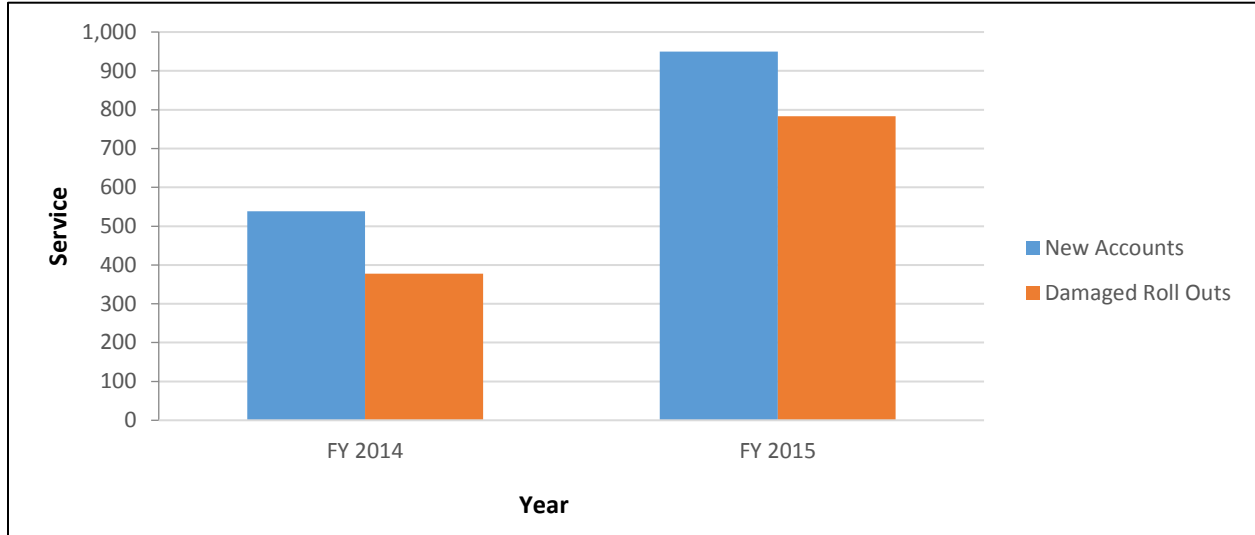|	Previous Year Total FY 14-15	Previous Month July 2016	Current Month August 2016	Current Year To Date (Oct - Aug)
Scheduled Service	908	63	67	719
Not Scheduled	312	130	133	1142

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**
New Accounts	538	950
Damaged Roll Outs	378	783

Monthly Reporting:

	Previous Year Total FY 14-15	Previous Month July 2016	Current Month August 2016	Current Year To Date (Oct - Aug)
New Accounts	950	80	101	942
Damaged Roll Outs	783	83	76	677

Notes:

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

Recycling

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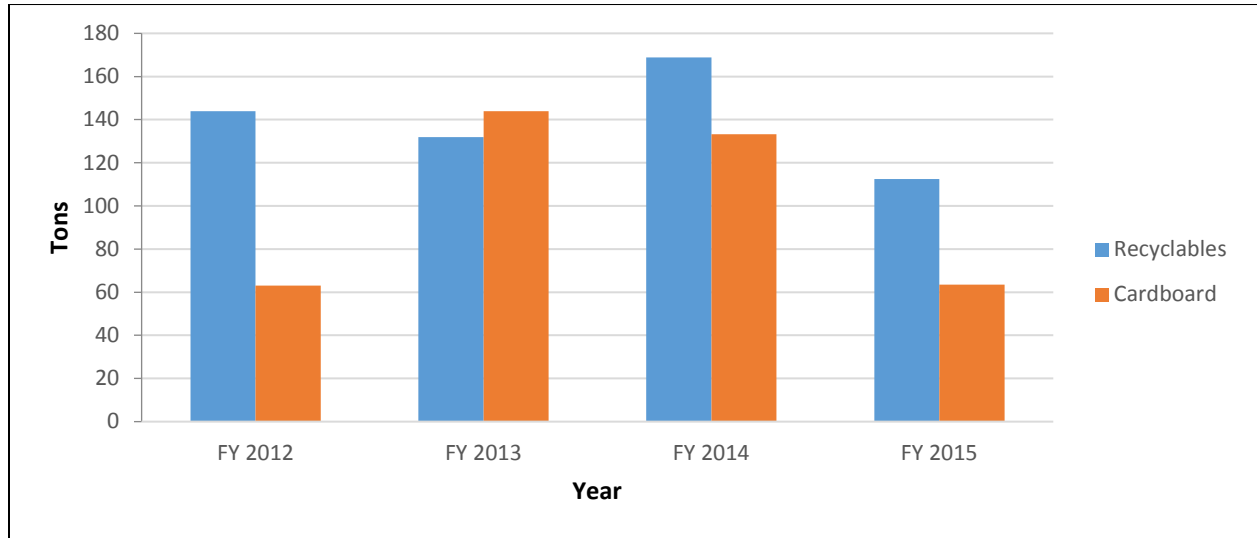
	FY 2012	FY 2013	FY 2014	FY 2015
Recyclables	144	132	169	112
Cardboard	63	144	133	64

Monthly Reporting:

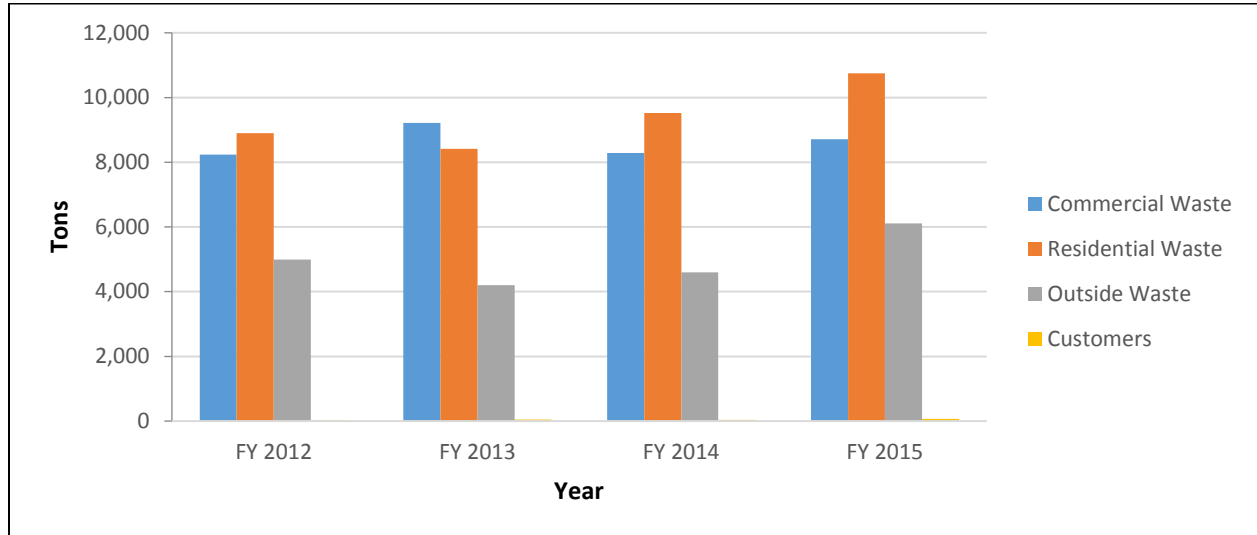|	Previous Year Total FY 14-15	Previous Month July 2016	Current Month August 2016	Current Year To Date (Oct - Aug)
Recyclables	112	8	14	100
Cardboard	64	0	7	76

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.

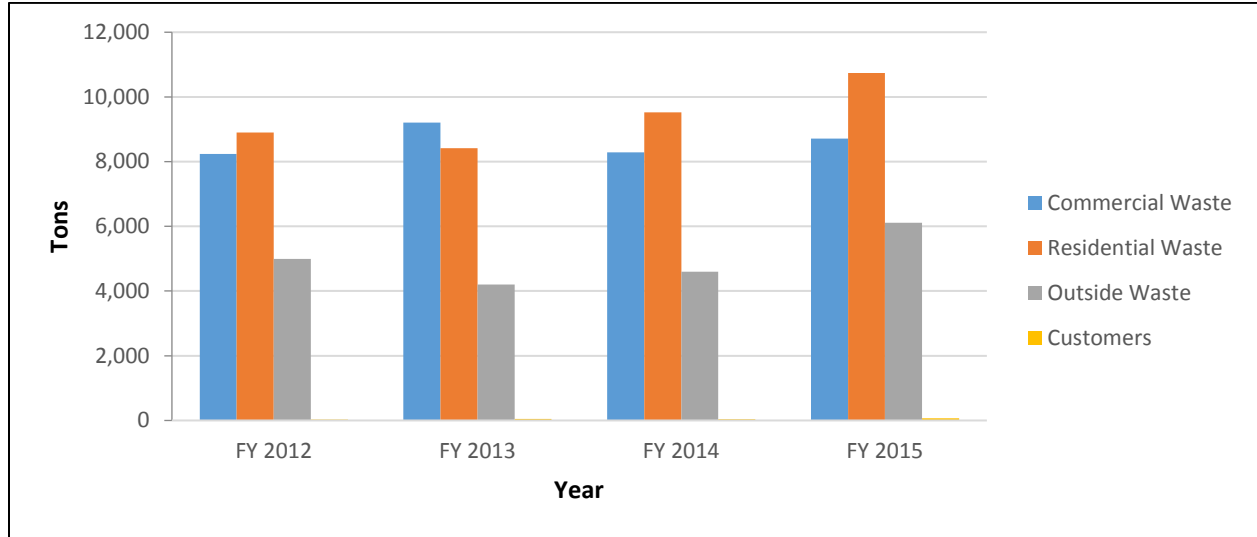# PUBLIC WORKS (SOLID WASTE)

Commercial and Residential Waste

History:

	FY 2012	**FY 2013**	**FY 2014**	**FY 2015**
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 July 2016**	**Current Month August 2016**	**Current Year To Date (Oct - Aug)**
Commercial Waste	8,711	692	718	8,577
Residential Waste	10,744	630	823	7,856
Outside Waste	6,111	447	527	5,134
Customers	64	3	4	36

Construction & Demolition and Brush

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:

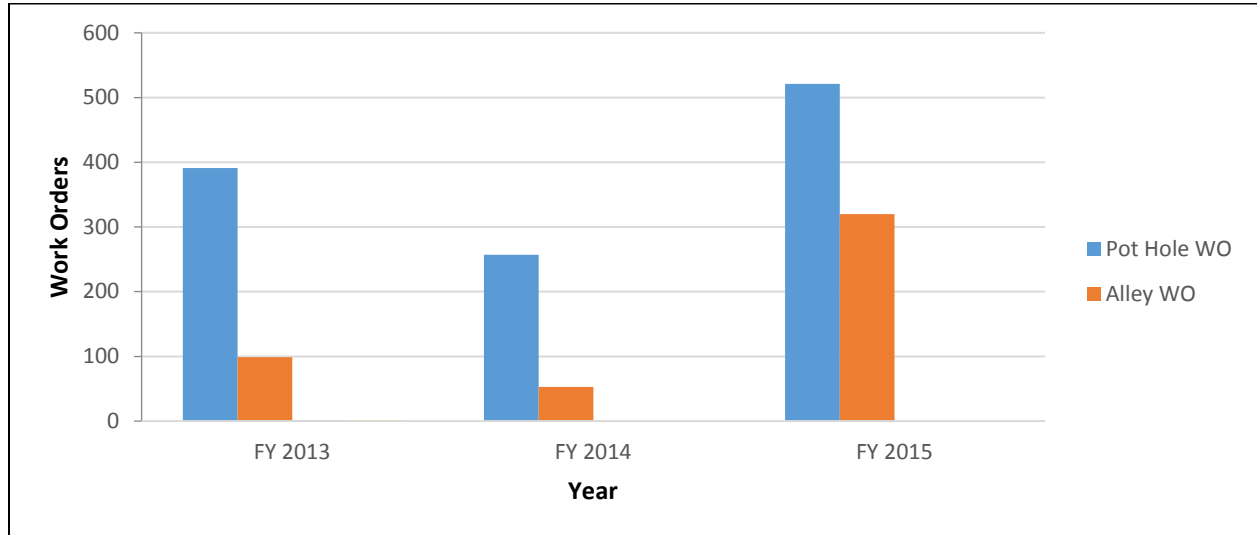|	Previous Year Total FY 14-15	Previous Month July 2016	Current Month August 2016	Current Year To Date (Oct - Aug)
City C&D	2,490	32	133	870
Commercial C&D	4,515	389	365	3,015
Residential C&D	646	57	103	617
Total Brush	1,830	422	419	4,414

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 July 2016	Current Month August 2016	Current Year To Date (Oct - Aug)
Pothole WO	521	47	47	497
Alley WO	320	11	20	240

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:
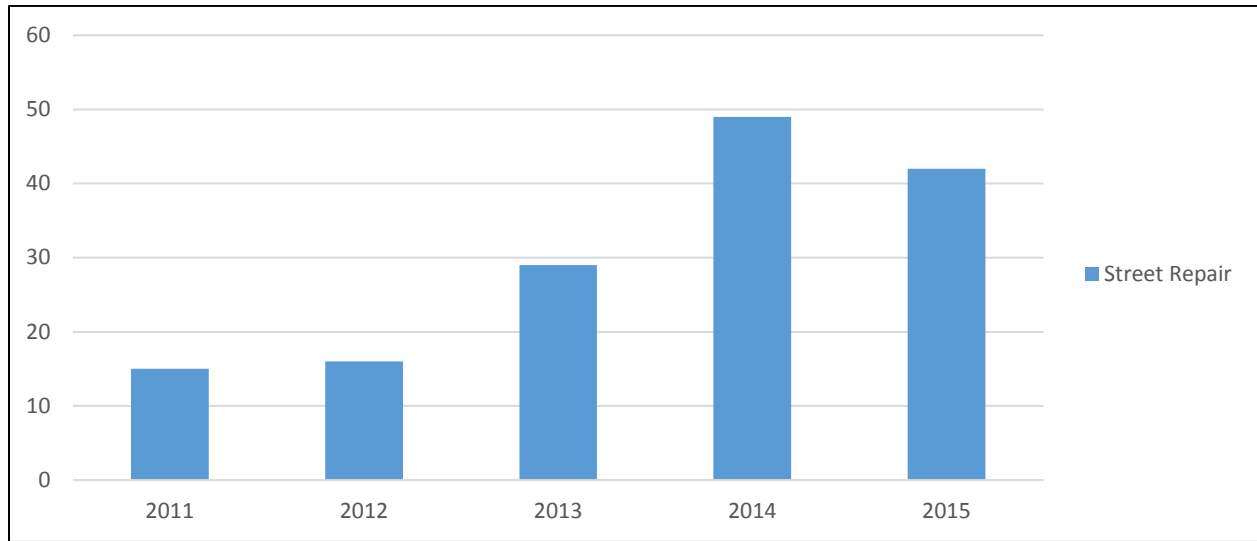
	2011	**2012**	**2013**	**2014**	**2015**
Street Repair	15	16	29	49	42

Monthly Reporting:

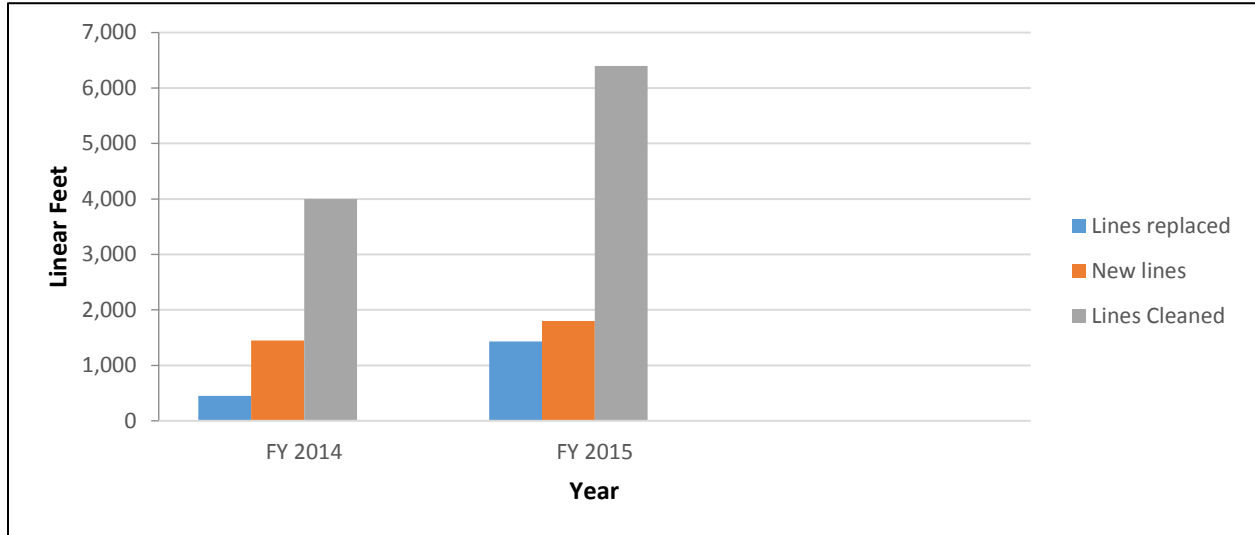|	**Previous Year Total FY 14-15**	**Previous Month July 2016**	**Current Month August 2016**	**Current Year To Date (Oct - Aug)**
Street Repairs	42	9	4	42

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 July 2016	Current Month August 2016	Current Year To Date (Oct - Aug)
Lines replaced	1,430	450	392	2,042
New lines	1,800	150	0	470
Lines Cleaned	6,400	2,900	1200	19,200

Notes:

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

Sewer Repairs and Back Ups

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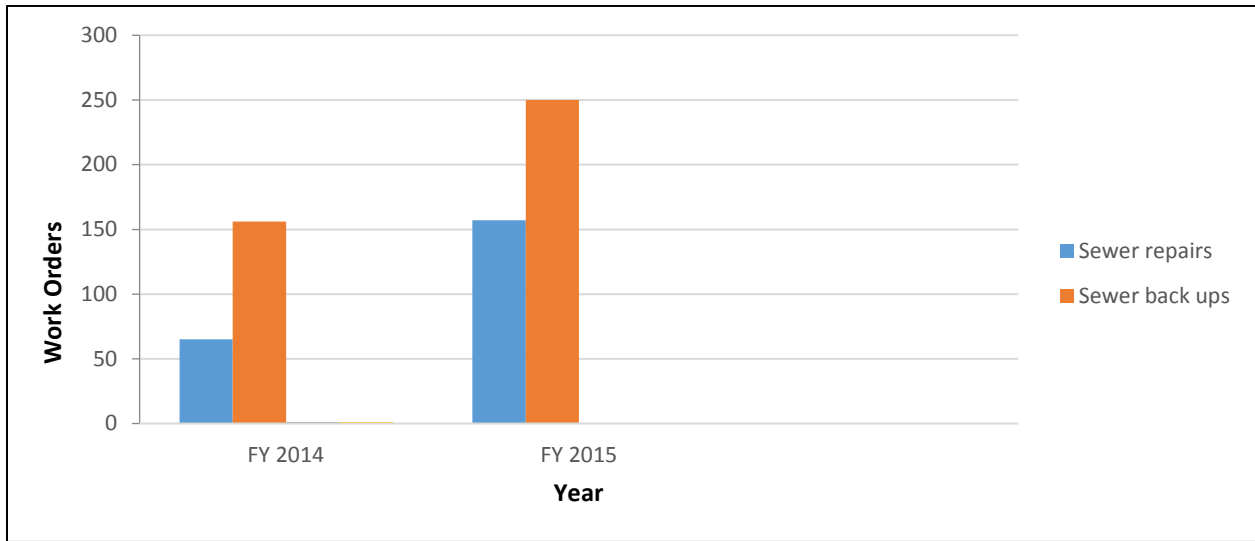
	FY 2014	**FY 2015**
Sewer Repairs	65	157
Sewer Back Ups	156	250

Monthly Reporting:

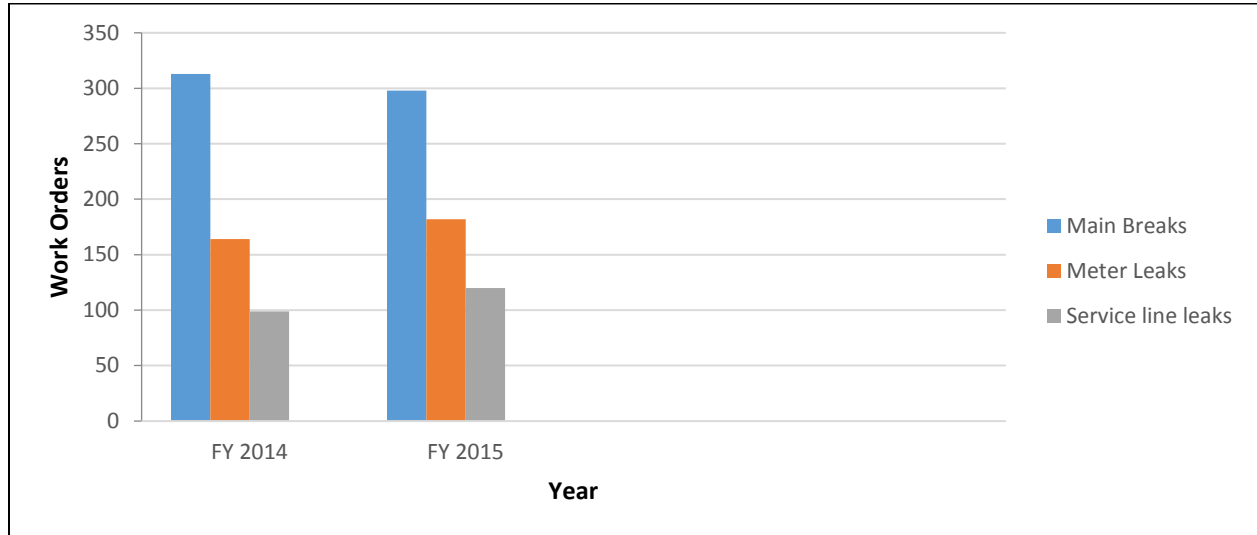|	**Previous Year Total FY 14-15**	**Previous Month July 2016**	**Current Month August 2016**	**Current Year To Date (Oct - Aug)**
Sewer Repairs	157	12	14	103
Sewer Back Ups	250	12	8	164

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:

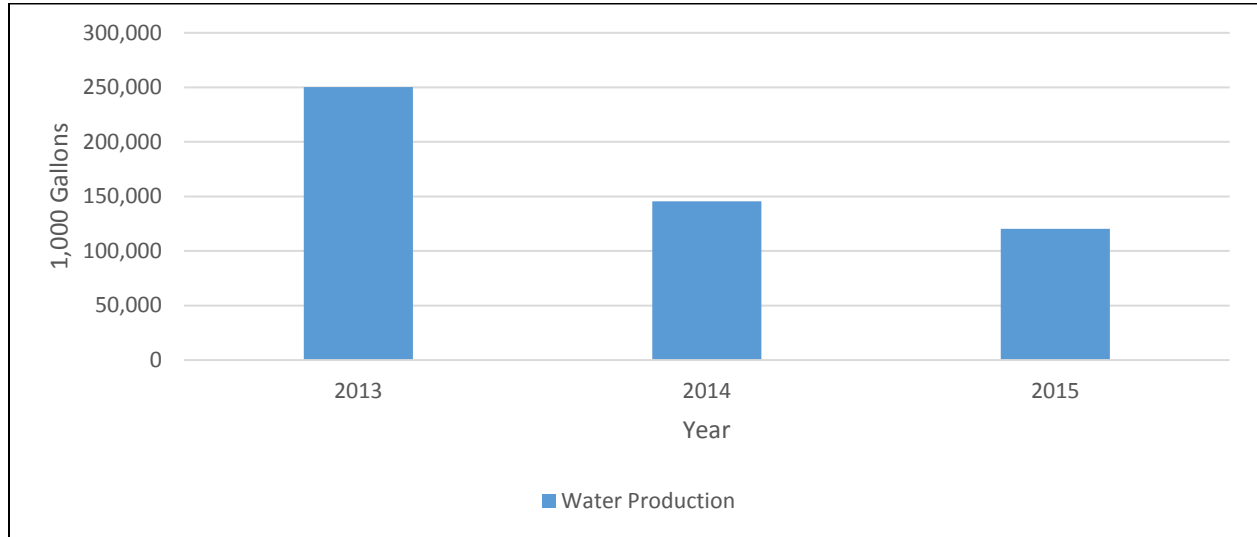|	FY 2014	FY 2015
Main Breaks	313	298
Meter Leaks	164	182
Service Line Leaks	99	120

Monthly Reporting:

	Previous Year Total FY 14-15	Previous Month July 2016	Current Month August 2016	Current Year To Date (Oct - Aug)
Main Breaks	298	32	58	275
Meter Leaks	182	9	18	151
Service line leaks	120	15	12	124

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:

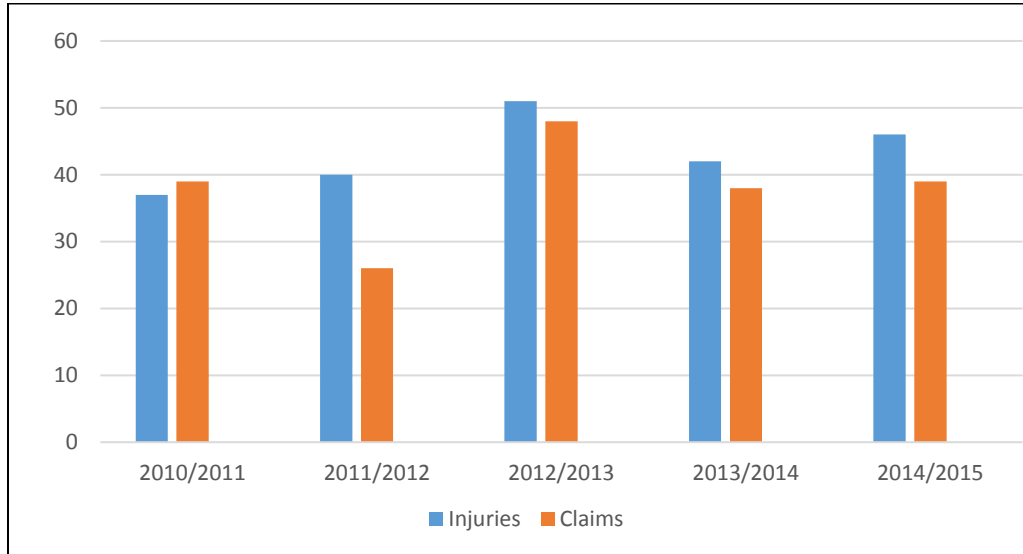|	**Previous Year Total FY 14-15**	**Previous Month July 2016**	**Current Month August 2016**	**Current Year To Date (Oct - Aug)**
Water Production	120,259	15,454	17,345	95,637

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:

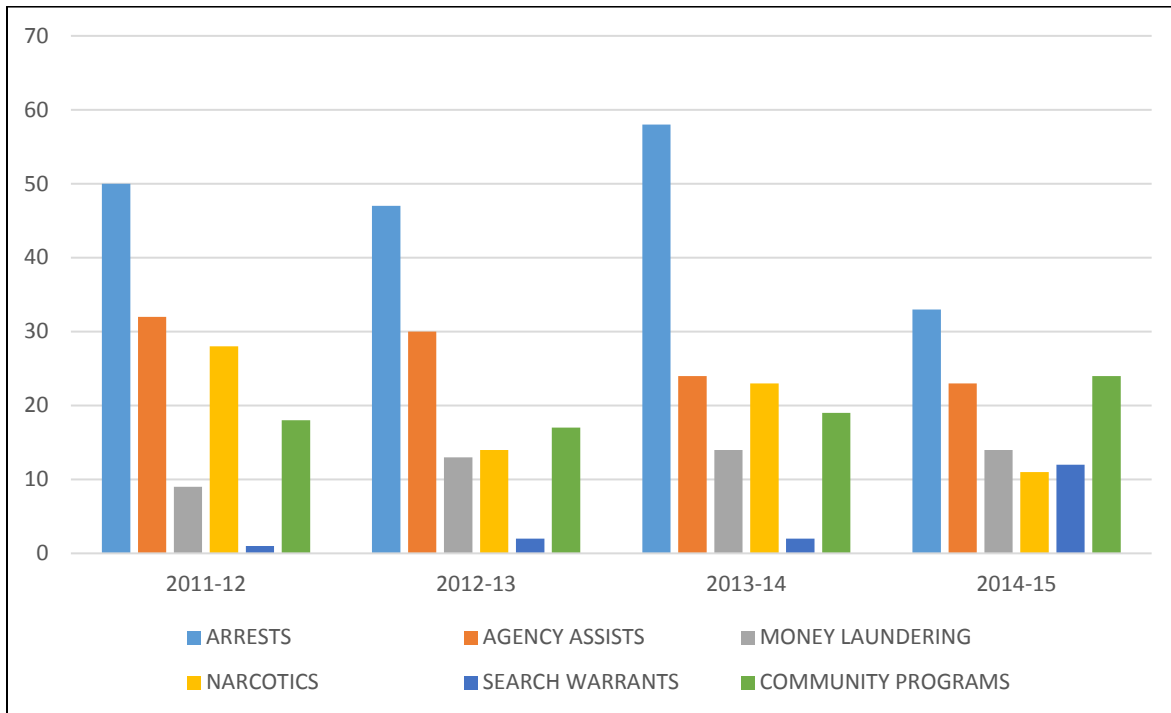|	Previous Year 14/15	Previous Mo. July 2016	Current Mo. August 2016	Year to Date (Oct. – Aug.)
Injuries	46	2	1	24
Claims	39	4	0	13
WC Exp Modifier	.70	.58	.58	.58

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   0
Auto Liability   0
Auto Physical Damage   0
Property Damage   0

TASK FORCE

History:

Monthly Reporting:

	Previous Year Total	Previous Mo. April 2016	Current Mo. May 2016	Year to Date (Oct.-May)
ARRESTS	33	1	3	25
AGENCY ASSISTS	23	11	5	35
MONEY LAUNDERING	14	0	1	6
NARCOTICS	11	1	2	18
SEARCH WARRANTS	12	0	0	5
COMMUNITY PROGRAMS	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
Percent Occupied	61%	54%	66%	57%

Monthly Reporting:

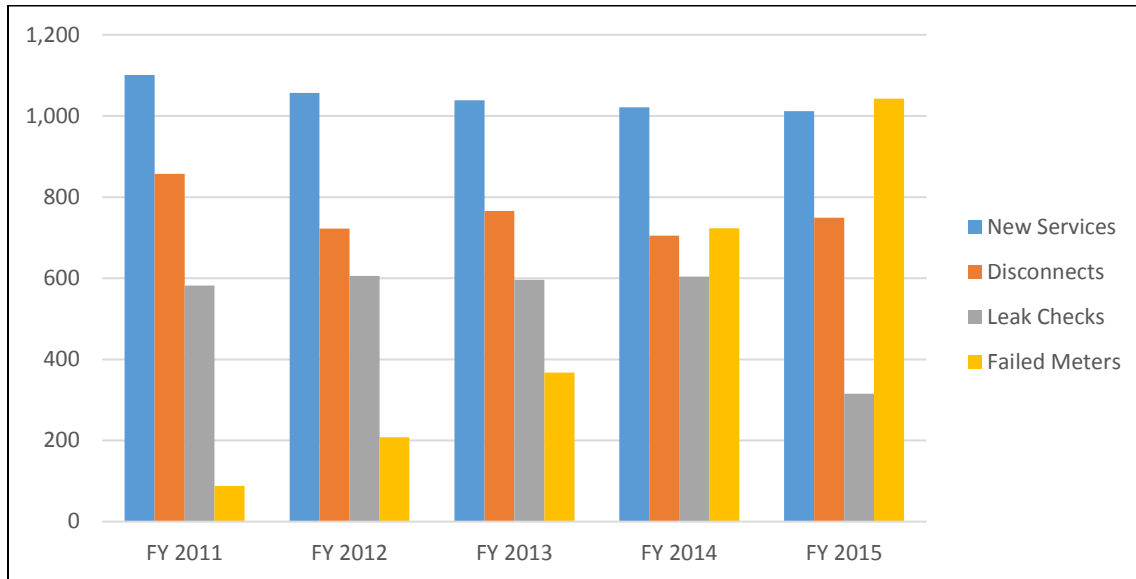|	FY 2015 Totals	Previous Month July 2016	Current Month August	FY 2016 Oct. – Aug.
Available	214,620	17,390	17,407	189,908
Sold	122,407	10,196	12,302	99,197
Percent Occupied	57%	59%	71%	52%

Notes:

- Hotel Data is measured by Fiscal Year.
- Hotel Data information is due one month behind, thus monthly data shows August 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**
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 July 2016**	**Current Month August 2016**	**Current Year to Date (Oct - August)**
New Services	1,012	82	119	1,014
Disconnects	749	64	81	741
Leak Checks	315	22	60	370
Failed Meters	1,043	242	160	1,356

Failed Meters Service Orders

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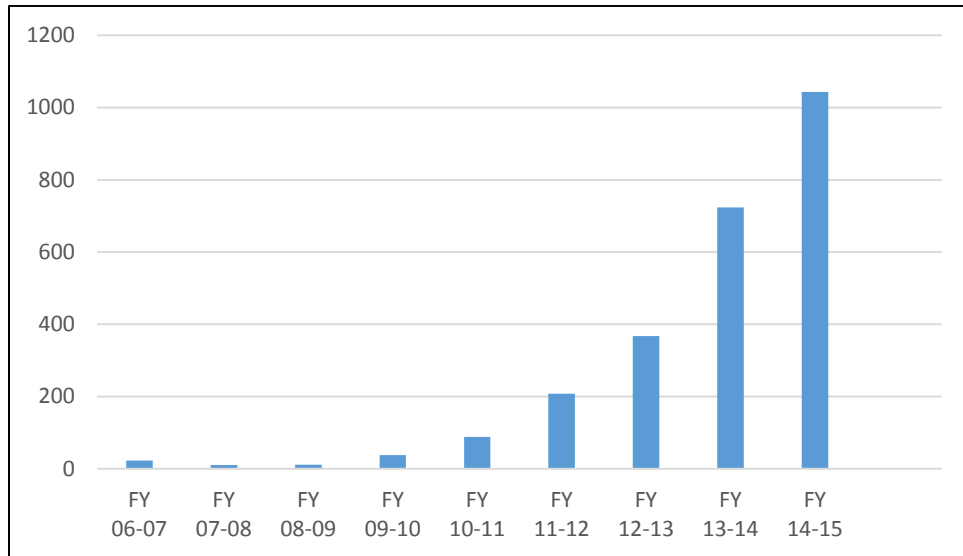
FY 06-07	23
FY 07-08	10
FY 08-09	11
FY 09-10	38
FY 10-11	88
FY 11-12	208
FY 12-13	367
FY 13-14	723
FY 14-15	1043

Monthly Reporting:

	Previous Year Total FY 14-15	Previous Month July 2016	Current Month August 2016	Current Year to Date (Oct - August)
Failed Meters	1,043	242	160	1,356

Billing

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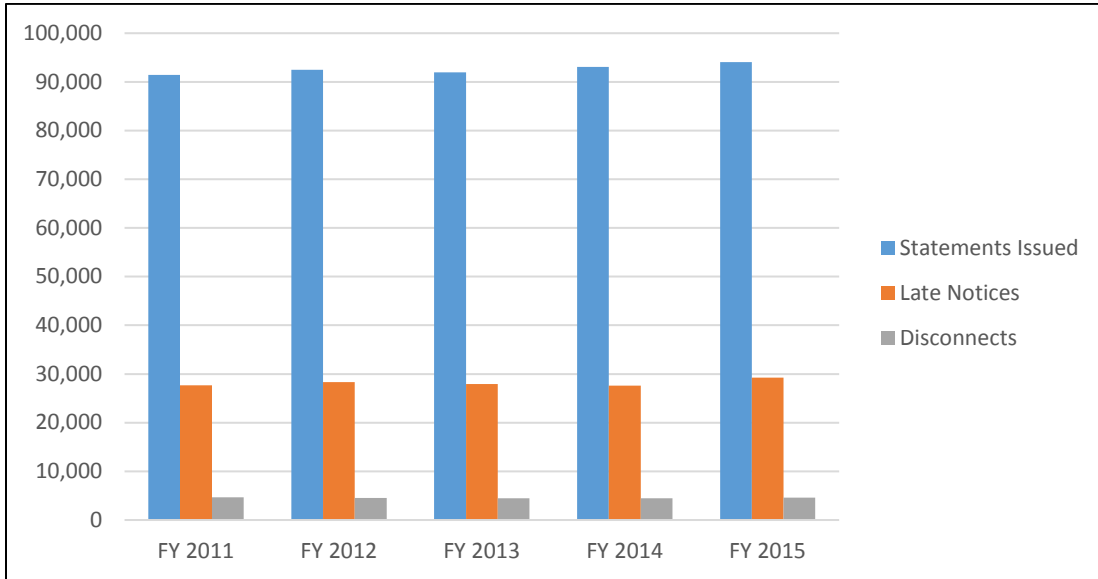
	FY 2011	**FY 2012**	**FY 2013**	**FY 2014**	**FY 2015**
Statements Issued	91,450	92,480	91,984	93,070	94,059
Late Notices	27,680	28,310	27,956	27,629	29,252
Disconnects	4,677	4,546	4,474	4,442	4,576

Monthly Reporting:

	Previous Year Total FY 14-15	**Previous Month July 2016**	**Current Month August 2016**	**Current Year to Date (Oct - August)**
Statements Issued	94,059	7992	8,039	87,762
Late Notices	29,252	2,174	2,367	26,436
Disconnects	4,576	268	387	4,102

Payments

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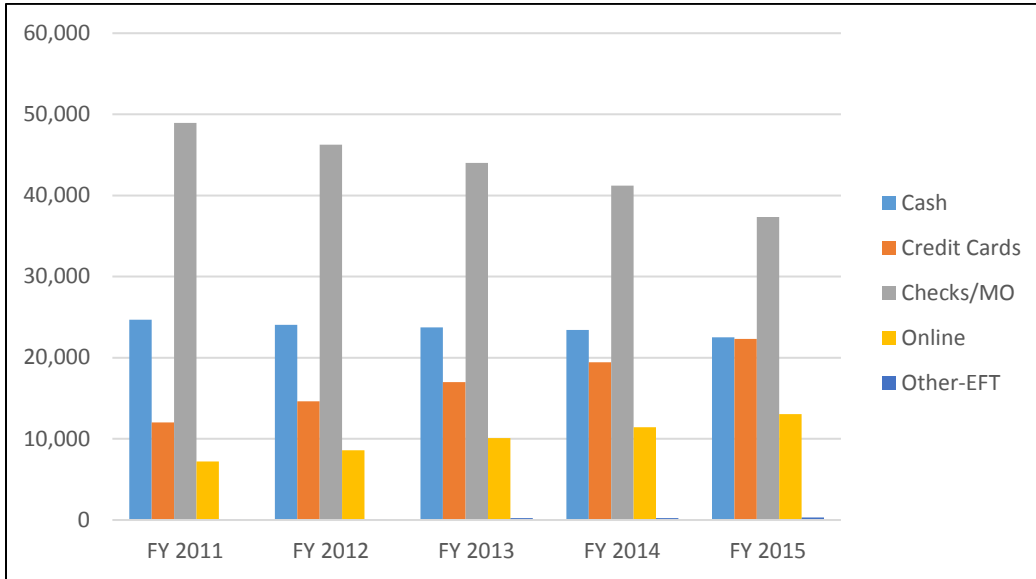
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Cash	24,690	24,075	23,739	23,413	22,525
Credit Cards	12,011	14,617	16,983	19,456	22,307
Checks/MO	48,950	46,265	44,032	41,216	37,367
Online	7,216	8,585	10,097	11,447	13,047
Other-EFT	55	53	231	251	297

Monthly Reporting:

	Previous Year Total FY 14-15	Previous Month July 2016	Current Month August 2016	Current Year to Date (Oct - August)
Cash	22,525	1,653	1,824	19,280
Credit Cards	22,307	813	947	12,811
Checks/MO	37,367	2,854	2,878	32,387
Online	13,047	1,221	1,131	12,905
Other-EFT	297	24	30	255