

# City of El Campo

## Quarterly Report

### First Quarter - FY 2019

#### Finance, Utility Billing

Method	Number of Transactions	Revenue
Kiosk	410	\$31,495
Online	2,019	\$216,102
Autodraft	2,177	\$213,994
In person/mail/drop box	8,933	\$1,451,442

The first quarter of FY19, revenues and expenses were on target. The General Fund's revenues were down 4% from the previous fiscal year, and expenditures were up 5% from the previous fiscal year. The Utility Fund's revenues were up 22% from the previous fiscal year, expenses were up 23% from the previous fiscal year.

#### Planning - By the Numbers

- >> 4 New Residences Built
- >> 72 Residential Remodels, including:  
fences, additional square footage,  
roofs, driveways, leveling, sidewalks,  
carports, storage and other repairs

- >> 0 New Commercial Built
- >> 11 Commercial Remodels
- >> Total value (residential & commercial)  
\$2,683,739.50  
Which totals \$16,966.06 in taxes

#### Municipal Court

Violations by Type	FY18	FY19
Traffic	436	457
Penal	64	134
City Ordinance	25	12
Parking	0	2
Other	33	152

Dispositions	FY18	FY19
Paid	323	520
Non-Cash Credit	0	0
Dismissed	136	222
Driver Safety	17	17
Deferred	20	10

Trials & Hearings	FY18	FY19
Jury	0	0
Contested Bench Trials	1	3
Appeal	1	4
Pre-Trials	n/a	37
Show Cause	n/a	285

Financial	FY18	FY19
State Fees	\$ 22,472.63	\$ 37,443.30
Court Costs	\$ 12,240.84	\$ 29,716.60
Fines	\$ 43,926.96	\$ 74,615.81
Tech Fund	\$ 1,173.92	\$ 1,878.78
Building Security	\$ 851.97	\$ 1,360.53

Warrants	FY18	FY19
Issued	165	808
Served	0	224
Closed	106	512

Omni/Scofflaw/Collection	FY18	FY19
Omni	151	812
Scofflaw	0	0
Collections	151	812

FTAs/VPTAs	FY18	FY19
FTAs	5	95
VPTAs	2	127

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#### Police Statistics

Patrol	FY18	FY19
Tickets	361	527
Warnings	1,223	1,806
Arrests	168	320
DWI's	12	16
Crashes	68	54
Hit/Runs	n/a	6

School Resource Officer	FY18	FY19
Staff, Parent, Student Contact	783	610
Presentations	0	1
Safety Drills	5	3
Other Campus Visits	37	18
Assist PD	42	6

Narcotics	FY18	FY19
Cases	26	41
Search Warrants	4	1

Communications	FY18	FY19
Calls for service	4,259	4,031
911 calls	2,066	2,082

Community Service Officer	FY18	FY19
Hours taught in school	34	0
Presentations	15	19
Sex Offender Contacts	20	34

Criminal Investigation Div.	FY18	FY19
Total Cases	220	227
Cleared	179	181
% Cleared	81%	79%

Animal Control	FY18	FY19
Calls for service	311	364
Animals confined	126	171
Animals adopted	77	85

#### Emergency Medical Services

Q1	2017	2018	2019
Transfers	172	136	162
Runs	728	816	702
Collections	\$191,235	\$213,266	\$216,625
2nd Unit	181	198	193
3rd Unit	46	43	49
4th Unit	17	16	12
5th Unit	0	3	4
Transports	494	514	436

#### Utilities and Public Works

- >> 3-5 miles of Alley Maintenance
  - >> 531 miles of street sweeping
  - >> 0 roads resurfaced
  - >> 55 miles mowed
  - >> 368 line locates
  - >> 100 tons of materials for resealing & patching
  - >> 24 work orders for Facilities Maintenance, including multiple tasks at the Aquatic Center
  - >> Other Projects: Installed Skate Park Equipment, put up Christmas Decorations, Recycle Baler - Approx 13,000 lbs recycled, rebuilt Civic Center fence
- >> 143 vehicle repairs
  - >> 242 work orders - Utilities
  - 38% sanitary repairs
  - 62% water line repairs

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#### Fire

Q1	2018	2019
Total Incident Reports	327	315
Total Incidents	323	310
Total Exposure to Fire	4	5
Total Mutual Aid Received	19	16
Total Mutual Aid Given	45	33
Grass/Crop Acres Burned	135.67	169.03
Total Miles Driven To/From	13797	10083
Active Firefighters	38	39

Firefighter Hours	Total Hours	Hours Per FF
Incidents	4426.1	116.5
Training	8034	211.4
Other Hours	14145	372.2
Grand Total	26605.1	700.1

Property Saved/Lost	FY18	FY19
Total		
Property Value	\$2,259,003	\$3,313,100
Contents Saved	\$455,099	\$1,365,450
Contents Lost	\$1,803,904	\$1,947,650
Percentage Saved	80%	59%

Response	FY18	FY19
Response	0:04	0:05
City Avg. On-Scene Time	0:34	0:33
County Avg. Response Time	0:08	0:07
County Avg. On-Scene Time	0:52	0:48
Other Avg. Response Time	0:11	0:08
Other Avg. On-Scene Time	1:07	0:47

Q1	City	County	Other
Incidents	159; 51%	119; 38%	32; 10%
Total Units	497	498	109
Units Per Incident	3	4	3
Total Firefighters	2096	1705	494
Firefighters Per Incident	13	14	15

#### Community Services

Civic Center	FY18	FY19
Civic Center Revenue	\$28,425	\$21,140
Civic Center Expense	\$27,906	\$49,749

Aquatic Center	FY18	FY19
Aquatic Center Revenue	\$16,187	\$17,760
Aquatic Center Expense	\$47,862	\$36,219

*\*\*A Fire and Sprinkler System Inspection were done. A new floor maintenance machine was purchase. The floors were all stripped and waxed.*