

# City of El Campo

## Quarterly Report

### Second Quarter - FY 2019

#### Finance, Utility Billing

Method	Number of Transactions	Revenue
Kiosk	221	\$15,490
Online	2,157	\$224,306
Autodraft	2,241	\$197,891
In person/mail/drop box	9,036	\$1,540,925

The second quarter of FY19, revenues and expenses were on target. The General Fund's revenues were up 2% from the previous fiscal year, and expenditures were up 6% from the previous fiscal year. The Utility Fund's revenues were up 3% from the previous fiscal year, expenses were up 14% from the previous fiscal year.

#### Municipal Court

Violations by Type	FY18	FY19
Traffic	497	373
Penal	70	129
City Ordinance	7	33
Parking	4	0
Other	79	165

Financial	FY18	FY19
State Fees	\$ 34,710.66	\$ 41,391.08
Court Costs	\$ 30,540.98	\$ 44,173.36
Fines	\$ 72,391.29	\$ 92,337.51
Tech Fund	\$ 1,756.77	\$ 2,083.46
Building Security	\$ 1,246.21	\$ 1,488.01

Dispositions	FY18	FY19
Paid	463	619
Non-Cash Credit	0	0
Dismissed	285	165
Driver Safety	15	28
Deferred	13	20

Warrants	FY18	FY19
Issued	284	886
Served	0	231
Closed	307	603

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

Omni/Scofflaw/Collection	FY18	FY19
Omni	290	864
Scofflaw	0	0
Collections	290	864

FTAs/VPTAs	FY18	FY19
FTAs	25	112
VPTAs	42	139

For the second quarter of FY 2019, 249 violations were closed and removed from the courts docket with a dismissed status. The following is a breakdown of what that number represents:

- 24 Dismissed Deceased
- 7 Dismissed Defective Equipment on Motor Vehicle (dismissal fee collected)
- 20 Dismissed Deferred (Court Costs, Special Expense fee collected and when applicable, classes and other conditions)
- 28 Dismissed Driver Safety Course (Court Costs and Administrative fee collected)
- 14 Dismissed Insurance (no fee collected if brought in timely with proof of coverage, for the time of offense)
- 16 Dismissed License (Dismissal fee collected)
- 3 Dismissed Not Guilty (Animal citations written to someone other than owner)
- 20 Dismissed Registration (Dismissal fee collected)
- 81 Violations Dismissed by Prosecutor (Defendant is un-apprehended and the passage of time makes successful prosecution unlikely; Complaining witness has requested dismissal; Insufficient evidence; Cases that have not been adjudicated in which the officer is no longer employed by the City; In the best interest of Justice; Defendant has complied with requirements imposed on Deferred Order; Case refiled as another cause number).

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#### Police Statistics

Patrol	FY18	FY19
Tickets	425	315
Warnings	1,358	1,189
Arrests	189	239
DWI's	23	11
Crashes	49	57
Hit/Runs	11	7

School Resource Officer	FY18	FY19
Staff, Parent, Student Contact	811	819
Presentations	0	0
Safety Drills	5	0
Other Campus Visits	48	29
Assist PD	25	10

Narcotics	FY18	FY19
Cases	41	N/A
Search Warrants	2	N/A

Communications	FY18	FY19
Calls for service	4,121	3,926
911 calls	1,502	1,528

Community Service Officer	FY18	FY19
Hours taught in school	34	28
Presentations	22	11
Sex Offender Contacts	24	25

Criminal Investigation Div.	FY18	FY19
Total Cases	207	297
Cleared	200	270
% Cleared	97%	91%

Animal Control	FY18	FY19
Calls for service	459	467
Animals confined	130	135
Animals adopted	72	56

#### Emergency Medical Services

Q2	2017	2018	2019
Transfers	204	159	147
Runs	692	759	653
Collections	\$230,282	\$235,862	\$209,083
2nd Unit	186	215	178
3rd Unit	35	58	35
4th Unit	8	2	2
5th Unit	0	0	0
Transports	506	512	398

#### Utilities and Public Works

- >> 38 Plumbing Inspections
- >> 373 miles of street sweeping
- >> Higbee Street Reclaim w/ Asphalt Zipper
- >> 55 miles mowed
- >> 335 line locates; 23 MIU upgrades
- >> 37 work orders for Facilities Maintenance
- >> 100 tons of materials for resealing & patching
- >> Other Projects: Repaired Evans Park Fountain, Catfish Kidfish, Downtown Dinner, Recycle Baler - Approx 13,000 lbs recycled, Greenspace Landscaping/Nature Wall Finish
- >> 149 vehicle repairs
- >> 287 work orders - Utilities
- 51% sanitary repairs
- 49% water line repairs
- >> 129 Streets/Draining Requests
- 27% Drainage; 62% Streets; 11% Signs

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#### Fire

Q2	2018	2019
Total Incident Reports	69	72
Total Incidents	68	72
Total Exposure to Fire	1	0
Total Mutual Aid Received	4	2
Total Mutual Aid Given	8	4
Grass/Crop Acres Burned	151.01	5.01
Total Miles Driven To/From	2758	2146
Active Firefighters	38	38

Firefighter Hours	Total Hours	Hours Per FF
Incidents	741.4	19.5
Training	1660	43.7
Other Hours	4042	106.4
Grand Total	6443.4	169.6

Property Saved/Lost	FY18	FY19
Total		
Property Value	\$476,500	\$1,073,000
Contents Saved	\$87,600	\$30,300
Contents Lost	\$388,900	\$1,042,700
Percentage Saved	82%	97%

Response	FY18	FY19
Response	0:06	0:05
City Avg. On-Scene Time	0:33	0:28
County Avg. Response Time	0:08	0:07
County Avg. On-Scene Time	0:52	0:39
Other Avg. Response Time	0:09	0:00
Other Avg. On-Scene Time	0:41	0:11

Q2	City	County	Other
Incidents	31; 43%	37; 51%	4; 6%
Total Units	90	137	13
Units Per Incident	3	4	3
Total Firefighters	394	508	61
Firefighters Per Incident	13	14	15

#### Community Services

Civic Center	FY18	FY19
Civic Center Revenue	\$60,105	\$53,050
Civic Center Expense	\$57,543	\$75,755

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

Aquatic Center	FY18	FY19
Aquatic Center Revenue	\$45,699	\$39,887
Aquatic Center Expense	\$148,085	\$122,195

#### Planning - By the Numbers

- >> 4 New Residences Built
- >> 114 Residential Remodels, including:
  - fences, additional square footage,
  - roofs, driveways, leveling, sidewalks,
  - carports, storage and other repairs
- >> 2 New Commercial Built
- >> 7 Commercial Remodels
- >> Total value (residential & commercial)
  - \$2,287,937.68
  - Which totals \$14,463.88 in taxes