

City of El Campo

Quarterly Report

Third Quarter - FY 2018

Finance, Utility Billing

Method	Number of Transactions	Revenue
Kiosk	411	\$33,333
Online	1,810	\$214,522
Autodraft	2,100	\$231,600
In person/mail/drop box	8,843	\$985,061

The third quarter of FY18, revenues and expenses were on target. The General Fund's revenues were up 7% from the previous fiscal year, and expenditures were down 5% from the previous fiscal year. The Utility Fund's resources were up 4% from the previous fiscal year, expenses were also up 14% from the previous fiscal year.

Planning - By the Numbers

- >> 3 New Residences Built
- >> 103 Residential Remodels, including:
fences, additional square footage,
roofs, driveways, leveling, sidewalks,
carports, storage and other repairs

- >> 0 New Commercial Built
- >> 9 Commercial Remodels
- >> Total value (residential & commercial)
\$1,528,733.25
Which totals \$9,388.56 in taxes

Municipal Court

Violations by Type	FY17	FY18
Traffic	534	535
Penal	83	73
City Ordinance	42	43
Parking	6	2
Other	32	78

Dispositions	FY17	FY18
Paid	415	565
Non-Cash Credit	0	0
Dismissed	134	176
Driver Safety	37	21
Deferred	52	18

Omni/Scofflaw/Collection	FY17	FY18
Omni	326	455
Scofflaw	0	0
Collections	326	455

Financial	FY17	FY18
State Fees	\$ 35,001.30	\$ 42,345.33
Court Costs	\$ 22,818.10	\$ 39,991.97
Fines	\$ 64,104.70	\$ 87,847.01
Tech Fund	\$ 1,846.18	\$ 2,187.76
Building Security	\$ 1,324.28	\$ 1,560.41

Warrants	FY17	FY18
Issued	317	453
Served	27	267
Closed	234	687

Trials & Hearings	FY17	FY18
Jury	0	0
Bench	0	0
Appeal	10	5

FTAs/VPTAs	FY17	FY18
FTAs	8	23
VPTAs	8	45

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Police Statistics

Patrol	FY17	FY18
Tickets	461	449
Warnings	1,934	1,620
Arrests	227	280
DWI's	30	16
Crashes	53	66
Hit/Runs	-	7

School Resource Officer	FY17	FY18
Staff, Parent, Student Contact	668	643
Presentations	0	1
Safety Drills	10	2
Other Campus Visits	37	38
Assist PD	8	26

Narcotics	FY17	FY18
Cases	24	44
Search Warrants	2	1

Communications	FY17	FY18
Calls for service	4,199	4,176
911 calls	2,183	1,684

Community Service Officer	FY17	FY18
Hours taught in school	12	16
Presentations	8	9
Sex Offender Contacts	36	27

Criminal Investigation Div.	FY17	FY18
Total Cases	278	225
Cleared	216	205
% Cleared	77%	91%

Animal Control	FY17	FY18
Calls for service	306	404
Animals confined	102	157
Animals adopted	46	90

Emergency Medical Services

Q3	2016	2017	2018
Transfers	163	176	155
Runs	724	721	704
Collections	\$220,299	\$241,501	\$254,360
2nd Unit	193	168	178
3rd Unit	27	26	41
Transports	459	465	438

Utilities and Public Works

- >> 7.8 miles level up for resealing
 - >> 760 miles of street sweeping
 - >> 0 roads resurfaced
 - >> 110 miles mowed
 - >> 406 line locates
 - >> 1,250 tons of materials for resealing & patching
 - >> 49 work orders for Facilities Maintenance, including multiple tasks at the Aquatic Center
 - >> Other Projects: Recycle Baler, Converting Old Sally Port, Green Space, Lost Lagoon
- >> 86 vehicle repairs
 - >> 282 work orders - Utilities
 - 33.33% sanitary repairs
 - 66.67% water line repairs

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Fire

Q3	2017	2018
Total Incident Reports	130	138
Total Incidents	128	136
Total Exposure to Fire	2	2
Total Mutual Aid Received	7; 5%	12; 9%
Total Mutual Aid Given	21; 16%	14; 10%
Grass/Crop Acres Burned	40.54	162.01
Total Miles Driven To/From	5579	5373
Active Firefighters	36	37

Firefighter Hours	Total Hours	Hours Per FF
Incidents	2150.7	58.1
Training	4046	109.4
Other Hours	6933	187.4
Grand Total	13129.7	354.9

Property Saved/Lost	FY17	FY18
Total	n/a	12
Property Value	\$692,600	\$2,221,500
Contents Saved	\$437,300	\$1,650,800
Contents Lost	\$219,300	\$570,700
Percentage Lost	68%	74%

Response	FY17	FY18
Response	0:04	0:05
City Avg. On-Scene Time	0:32	0:33
County Avg. Response Time	0:08	0:08
County Avg. On-Scene Time	0:53	0:53
Other Avg. Response Time	0:07	0:09
Other Avg. On-Scene Time	0:25	0:56

Q3	City	County	Other
Incidents	66; 49%	55; 40%	15; 11%
Total Units	211	258	50
Units Per Incident	3	5	3
Total Firefighters	835	846	257
Firefighters Per Incident	13	15	17

Community Services

Civic Center	FY17	FY18
Civic Center Revenue	\$85,228	\$85,050
Civic Center Expense	\$79,799	\$79,425

Aquatic Center	FY17	FY18
Aquatic Center Revenue	\$134,448	\$120,825
Aquatic Center Expense	\$206,376	\$220,054

**** The pool was replastered in Q1 FY2018 ****