

City of El Campo

Quarterly Report

Fourth Quarter - FY 2018

Finance, Utility Billing

Method	Number of Transactions	Revenue
Kiosk	421	\$36,121
Online	1,871	\$221,839
Autodraft	2,121	\$251,202
In person/mail/drop box	9,097	\$1,742,639

The fourth quarter of FY18, revenues and expenses were on target. The General Fund's revenues were up 8% from the previous fiscal year, and expenditures were down 7% from the previous fiscal year. The Utility Fund's resources were up 6% from the previous fiscal year, expenses were down 3% from the previous fiscal year.

Planning - By the Numbers

- >> 2 New Residences Built
- >> 69 Residential Remodels, including:
fences, additional square footage,
roofs, driveways, leveling, sidewalks,
carports, storage and other repairs

- >> 2 New Commercial Built
- >> 5 Commercial Remodels
- >> Total value (residential & commercial)
\$6,021,109.00
Which totals \$36,978.04 in taxes

Municipal Court

Violations by Type	FY17	FY18
Traffic	537	593
Penal	40	152
City Ordinance	0	2
Parking	2	3
Other	60	149

Dispositions	FY17	FY18
Paid	299	493
Non-Cash Credit	0	0
Dismissed	95	166
Driver Safety	30	28
Deferred	10	99

Omni/Scofflaw/Collection	FY17	FY18
Omni	15	654
Scofflaw	0	0
Collections	15	654

Financial	FY17	FY18
State Fees	\$ 22,072.72	\$ 38,595.98
Court Costs	\$ 10,722.99	\$ 26,866.44
Fines	\$ 43,059.25	\$ 75,943.20
Tech Fund	\$ 1,098.60	\$ 2,026.85
Building Security	\$ 795.27	\$ 1,472.90

Warrants	FY17	FY18
Issued	19	662
Served	0	244
Closed	99	455

Trials & Hearings	FY17	FY18
Jury	0	0
Bench	92	745
Appeal	8	4

FTAs/VPTAs	FY17	FY18
FTAs	0	78
VPTAs	0	83

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Police Statistics

Patrol	FY17	FY18
Tickets	443	527
Warnings	1,642	1,806
Arrests	232	320
DWI's	20	16
Crashes	51	54
Hit/Runs	-	6

School Resource Officer	FY17	FY18
Staff, Parent, Student Contact	319	610
Presentations	1	1
Safety Drills	0	3
Other Campus Visits	19	18
Assist PD	3	6

Narcotics	FY17	FY18
Cases	27	41
Search Warrants	5	1

Communications	FY17	FY18
Calls for service	4,114	4,031
911 calls	2,301	2,082

Community Service Officer	FY17	FY18
Hours taught in school	0	0
Presentations	6	19
Sex Offender Contacts	35	34

Criminal Investigation Div.	FY17	FY18
Total Cases	258	227
Cleared	211	181
% Cleared	81%	79%

Animal Control	FY17	FY18
Calls for service	265	364
Animals confined	106	171
Animals adopted	65	85

Emergency Medical Services

Q4	2016	2017	2018
Transfers	152	174	146
Runs	720	744	739
Collections	\$245,709	\$223,820	\$251,090
2nd Unit	209	191	184
3rd Unit	39	47	49
4th Unit	10	13	11
Transports	447	471	439

Utilities and Public Works

- >> 7+ miles level up for resealing
- >> 827 miles of street sweeping
- >> 0 roads resurfaced
- >> 110 miles mowed
- >> 471 line locates
- >> 6 tons of materials for resealing & patching
- >> 44 work orders for Facilities Maintenance, including multiple tasks at the Aquatic Center
- >> Other Projects: Installed Green Space Sprinkler System, Lost Lagoon - Laid 1+ miles water/sewer lines, Recycle Baler - Approx 15,000 lbs recycled, Sprayed Mosquitos 22 times
- >> 119 vehicle repairs
- >> 304 work orders - Utilities
- >> 38% sanitary repairs
- >> 62% water line repairs

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Fire

Q4	2017	2018
Total Incident Reports	238	227
Total Incidents	234	223
Total Exposure to Fire	4	4
Total Mutual Aid Received	15	19
Total Mutual Aid Given	33	23
Grass/Crop Acres Burned	111.64	169.03
Total Miles Driven To/From	10316	7897
Active Firefighters	41	41

Firefighter Hours	Total Hours	Hours Per FF
Incidents	3320.69	81
Training	6306	153.8
Other Hours	10491	255.9
Grand Total	20117.7	490.7

Property Saved/Lost	FY17	FY18
Total		
Property Value	\$2,096,304	\$3,010,500
Contents Saved	\$427,200	\$1,257,400
Contents Lost	\$1,669,104	\$1,753,100
Percentage Saved	80%	58%

Response	FY17	FY18
Response	0:03	0:05
City Avg. On-Scene Time	0:33	0:34
County Avg. Response Time	0:08	0:07
County Avg. On-Scene Time	0:54	0:52
Other Avg. Response Time	0:11	0:09
Other Avg. On-Scene Time	1:08	0:54

Q4	City	County	Other
Incidents	110; 49%	89; 40%	24; 11%
Total Units	350	386	79
Units Per Incident	3	4	3
Total Firefighters	1412	1315	364
Firefighters Per Incident	13	15	15

Community Services

Civic Center	FY17	FY18
Civic Center Revenue	\$114,535	\$111,198
Civic Center Expense	\$114,001	\$134,068

** The Duson Room flooring was replaced in Q4 FY2018 **

Aquatic Center	FY17	FY18
Aquatic Center Revenue	\$202,327	\$175,926
Aquatic Center Expense	\$316,765	\$307,722

** The pool was replastered in Q1 FY2018 **