



# Monthly Report of Operations

As of Jan 31, 2020

Administration	Jan '19	Jan '20	%	YTD 1-31-19	YTD 1-31-20	%
<b>Human Resources</b>						
Total FTE - Filled Positions	96.0	99.4	↑ 4%			
Vacancies - all funds	N/A	5	→ 0%			
New Hires	7	1	↓ -86%	21	9	↓ -57%
Separations	2	1	↓ -50%	8	7	↓ -13%
<b>Municipal Court</b>						
Total Active Cases Pending (beg. of Month)	15,749	16,237	↑ 3%			
New Cases Filed (incl reactivation of inactive)	332	330	↓ -1%	1,136	1,398	↑ 23%
# of Magistrations	22	28	↑ 27%	123	132	↑ 7%
Total Cases Disposed of	196	637	↑ 225%	701	1,496	↑ 113%
Cases placed on Inactive Status	72	95	↑ 32%	178	425	↑ 139%
Total Active Cases Pending (end of Month)	15,825	15,969	↑ 1%	62,967	64,726	↑ 3%
Fines Collected	\$ 41,023	\$ 43,511	↑ 6%	\$ 127,241	\$ 207,521	↑ 63%
Retained by City	\$ 25,223	\$ 34,323	↑ 36%	\$ 73,774	\$ 146,443	↑ 99%
<b>Development Services</b>						
Construction Permits (all types)	46	51	↑ 11%	119	172	↑ 45%
Revenue from Bldg. Permits	\$ 13,389	\$ 11,015	↓ -18%	\$ 29,975	\$ 43,545	↑ 45%
Inspections (all types)	143	216	↑ 392%	748	865	↑ 16%
Revenue from Inspections	\$ 4,320	\$ 21,238	→ 0%	\$ 17,220	\$ 88,388	↑ 413%
Housing Plats approved (number of lots)	2	252	→ 0%	2	254	→ 0%
<b>Community Services</b>						
<b>Library-</b>						
Materials circulated	6,117	6,195	↑ 1%	19,336	18,991	↓ -2%
# Visitors (incl. Progs)	3,648	3,816	↑ 5%	11,357	11,509	↑ 1%
Public Computer Use hrs.	361	362	↑ 0%	1,046	1,084	↑ 4%
Public Computer Use Persons	595	566	↓ -5%	1,634	1,721	↑ 5%
Civic Center - Rentals (all)	46	36	↓ -22%	118	99	↓ -16%
<b>Recreation Program -</b>						
Annual Memberships	20	11	↓ -45%	36	40	↑ 11%
Monthly Rec Memberships	199	200	↑ 1%	554	633	↑ 14%
Facility Rental Fleming Center	15	10	↓ -33%	49	236	↑ 382%
Facility Rental Recreation Center	9	4	↓ -56%	32	119	↑ 272%
Sponsored Events	\$ 85	\$ 404	↑ 375%	\$ 3,680	\$ 6,734	↑ 83%
<b>Public Works</b>						
<b>Streets:</b>						
Lane miles Inventoried	56.9	57.8	↑ 2%	228	231	↑ 2%
Pot holes patched - Square Yards	44	44	→ 0%	44	240	↑ 443%
Wide Area patching/renovation - SY	144	22	↓ -85%	213	180	↓ -15%
Lane Miles Overlayed <sup>1</sup>	-	-	→ 0%	-	-	→ 0%
<b>Drainage:</b>						
Linear feet of drains cleaned	27,750	55,312	↑ 99%	66,982	75,490	↑ 13%
# Culverts Cleared	2	-	→ 0%	6	-	↓ -100%
<b>Parks:</b>						
Acres Mowed/maintained	-	260	→ 0%	N/A	728	→ 0%
Reserved Park Facilities	-	-	→ 0%	N/A	44	→ 0%
# Organized Sports Events	-	-	→ 0%	N/A	93	→ 0%



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Utilities	Jan '19	Jan '20	%	YTD 1-31-19	YTD 1-31-20	%
<b>Water System:</b>						
# Customers Total/Added by month *		3	➡	3,378	15	↓ -100%
Amount Billed	\$222,044	\$230,005	↑ 4%	\$ 897,753	\$ 966,626	↑ 8%
Meters Replaced	-	-	➡ 0%	30	167	↑ 457%
# Leaks Repaired	15	-	➡ 0%	70	8	↓ -89%
Vol. water produced (x1,000 gallons)	31,418	31,280	↓ 0%	144,207	126,591	↓ -12%
Main Line Breaks	4	-	➡ 0%	14	3	↓ -79%
Service Line Breaks	4	1	↓ -75%	14	15	↑ 7%
<b>Wastewater System:</b>						
# Customers Total/Added by month *		3	➡	3,071	13	↓ -100%
Amount Billed	\$ 159,314	\$ 158,390	↓ -1%	\$ 639,259	\$ 634,377	↓ -1%
Main Lines repaired	1	3	↑ 200%	8	5	↓ -38%
Lines replaced (Linear Feet.)	15	60	↑ 300%	40	72	↑ 80%
Manholes Cleaned	-	4	➡ 0%	-	8	➡ 0%
Average Daily Flow (MGD)	0.8098	0.5598	↓ -31%	3	2	↓ -30%
Total Monthly Flow (MGD)	25.1024	17.3524	↓ -31%	94	66	↓ -30%
<b>Trash Collection:</b>						
# Customers Total/Added by month *		12	➡ 0%	3,193	32	↓ -99%
Amount Billed	\$ 93,009	\$ 103,276	↑ 11%	\$ 479,945	\$ 475,987	↓ -1%

\* # Customers Total /Added by month - the purpose here is to track the increase or decrease of customers over the course of the year. **Current month** shows the number of customers added in the month. The amount in the first YTD column shows the current number of customers. The final column shows year to date additions.

Police Department	Jan '19	Jan '20	%	YTD 1-31-19	YTD 1-31-20	%
<b>Part I Index Offenses</b>						
Murder ( # Victims)	-	-	➡ 0%	-	-	➡ 0%
Rape(# Victims)	1	-	➡ 0%	4	3	↓ -25%
Robbery (# Victims)	2	1	↓ -50%	3	3	➡ 0%
Aggravated Assault (# Victims)	-	1	➡ 0%	1	5	↑ 400%
<b>Total Violent Index Crimes*</b>	3	2	↓ -33%	8	11	↑ 38%
Burglary (# premises entered)	4	3	↓ -25%	11	8	↓ -27%
Theft (# offenses)	12	4	↓ -67%	49	35	↓ -29%
Auto Theft (#vehicles)	1	1	➡ 0%	3	2	↓ -33%
Arson ( # premises)	-	-	➡ 0%	-	-	➡ 0%
<b>Total Property Index Crimes*</b>	17	8	↓ -53%	63	45	↓ -29%
<b>Total Part I Index Crimes*</b>	20	10	↓ -50%	71	56	↓ -21%
<b>Part II Index Offenses</b>						
Other Assaults	4	8	↑ 100%	24	31	↑ 29%
Weapons	-	-	➡ 0%	1	-	↓ -100%
Narcotics	2	2	➡ 0%	9	14	↑ 56%
DUI	1	4	↑ 300%	13	16	↑ 23%
All Other Part II Offenses	42	49	↑ 17%	177	185	↑ 5%
<b>Total Part II Index Crimes*</b>	49	63	↑ 29%	224	246	↑ 10%
<b>Total All Index Crimes*</b>	69	73	↑ 6%	295	302	↑ 2%