



Monthly Report of Operations

As of Feb 29, 2020

Administration	Feb '19	Feb '20	%	YTD 2-29-19	YTD 2-29-20	%
Human Resources						
Total FTE - Filled Positions	-	104.0	⇒ 0%			
Vacancies - all funds	-	9	⇒ 0%			
New Hires	2	3	↑ 50%	16	11	↓ -31%
Separations	5	2	↓ -60%	11	8	↓ -27%
Municipal Court						
Total Active Cases Pending (beg. of Month)	15,829	15,869	↑ 0%			
New Cases Filed (incl reactivation of inactive)	303	314	↑ 4%	1,439	1,712	↑ 19%
# of Magistrations	31	34	↑ 10%	154	166	↑ 8%
Total Cases Disposed of	236	227	↓ -4%	937	1,723	↑ 84%
Cases placed on Inactive Status	60	43	↓ -28%	238	468	↑ 97%
Total Active Cases Pending (end of Month)	15,764	15,895	↑ 1%			→
Fines Collected	\$ 43,771	\$ 37,465	↓ -14%	\$ 171,012	\$ 244,986	↑ 43%
Retained by City	\$ 28,068	\$ 30,931	↑ 10%	\$ 101,842	\$ 177,374	↑ 74%
Development Services						
Construction Permits (all types)	38	59	↑ 55%	157	231	↑ 47%
Revenue from Bldg. Permits	\$ 5,026	\$ 10,006	↑ 99%	\$ 35,001	\$ 53,551	↑ 53%
Inspections (all types)	141	261	↑ 362%	746	910	↑ 22%
Revenue from Inspections	\$ 5,210	\$ 24,075	⇒ 0%	\$ 18,110	\$ 91,224	↑ 404%
Housing Plats approved (number of lots)	-	-	⇒ 0%	2	254	⇒ 0%
Community Services						
Library-						
Materials circulated	5,997	5,179	↓ -14%	25,333	24,170	↓ -5%
# Visitors (incl. Progs)	326	331	↑ 2%	11,683	11,840	↑ 1%
Public Computer Use hrs.	385	331	↓ -14%	1,431	1,415	↓ -1%
Public Computer Use Persons	545	503	↓ -8%	2,179	2,224	↑ 2%
Civic Center - Rentals (all)	42	26	↓ -38%	160	125	↓ -22%
Recreation Program -						
Annual Memberships	33	6	↓ -82%	42	46	↑ 10%
Monthly Rec Memberships	181	208	↑ 15%	293	841	↑ 187%
Facility Rental Fleming Center	17	7	↓ -59%	17	243	↑ 1329%
Facility Rental Recreation Center	9	2	↓ -78%	9	121	↑ 1244%
Sponsored Events	\$ 125	\$ 260	↑ 108%	3,315	6,994	↑ 111%
Public Works						
Streets:						
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%
Crack Seal Lbs of Sealent	-	-	⇒ 0%	-	-	⇒ 0%
Drainage:						
Linear feet of drains cleaned	17,240	7,790	↓ -55%	84,222	83,280	↓ -1%
# Culverts Cleared	-	-	⇒ 0%	6	-	↓ -100%
Parks:						
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	Feb '19	Feb '20	%	YTD 2-29-19	YTD 2-29-20	%
Water System:						
# Customers Total/Added by month *		(4)	⇒ 0%	3,374	11	
Amount Billed	\$216,426	\$222,093	↑ 3%	\$ 1,114,180	\$ 1,188,720	↑ 7%
Meters Replaced	-	15	⇒ 0%	30	182	↑ 507%
# Leaks Repaired	15	-	⇒ 0%	85	8	↓ -91%
Vol. water produced (x1,000 gallons)	31,418	30,358	↓ -3%	175,625	156,949	↓ -11%
Main Line Breaks	4	-	⇒ 0%	18	3	↓ -83%
Service Line Breaks	4	1	↓ -75%	18	16	↓ -11%
Wastewater System:						
# Customers Total/Added by month *		(4)	⇒ 0%	3,067	13	
Amount Billed	\$ 157,188	\$ 156,655	↓ 0%	\$ 1,054,942	\$ 1,123,281	↑ 6%
Main Lines repaired	1	3	↑ 200%	9	8	↓ -11%
Lines replaced (Linear Feet.)	15	60	↑ 300%	55	132	↑ 140%
Manholes Cleaned	-	4	⇒ 0%	-	12	⇒ 0%
Average Daily Flow (MGD)	0.8098	0.5598	↓ -31%	0.7225	0.5295	↓ -27%
Total Monthly Flow (MGD)	25.1024	17.3524	↓ -31%	22.396	16.460	↓ -27%
Trash Collection:						
# Customers Total/Added by month *		(2)	⇒ 0%	3,191	30	↓ -99%
Amount Billed	\$ 92,395	\$ 103,190	↑ 12%	\$ 572,340	\$ 579,177	↑ 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	Feb '19	Feb '20	%	YTD 2-29-19	YTD 2-29-20	%
Part I Index Offenses						
Murder (# Victims)	-	-	⇒ 0%	-	-	⇒ 0%
Rape(# Victims)	2	-	⇒ 0%	5	3	↓ -40%
Robbery (# Victims)	2	1	↓ -50%	3	3	⇒ 0%
Aggravated Assault (# Victims)	1	1	⇒ 0%	2	5	↑ 150%
Total Violent Index Crimes*	5	2	↓ -60%	10	11	↑ 10%
Burglary (# premises entered)	4	-	⇒ 0%	11	5	↓ -55%
Theft (# offenses)	13	7	↓ -46%	50	38	↓ -24%
Auto Theft (#vehicles)	-	-	⇒ 0%	2	1	↓ -50%
Arson (# premises)	-	1	⇒ 0%	-	1	⇒ 0%
Total Property Index Crimes*	17	8	↓ -53%	63	45	↓ -29%
Total Part I Index Crimes*	22	10	↓ -55%	73	56	↓ -23%
Part II Index Offenses						
Other Assaults	3	13	↑ 333%	23	36	↑ 57%
Weapons	-	-	⇒ 0%	1	-	↓ -100%
Narcotics	2	3	↑ 50%	9	15	↑ 67%
DUI	5	8	↑ 60%	17	20	↑ 18%
All Other Part II Offenses	47	34	↓ -28%	182	170	↓ -7%
Total Part II Index Crimes*	57	58	↑ 2%	232	241	↑ 4%
Total All Index Crimes*	79	68	↓ -14%	305	297	↓ -3%