



Monthly Report of Operations

As of June 30, 2020

Administration	June '19	June '20	%	YTD 6-30-19	YTD 6-30-20	%
Human Resources						
Total FTE - Filled Positions	-	104.0	→ 0%			
Vacancies - all funds	-	9	→ 0%			
New Hires	15	2	↓ -87%	57	16	↓ -72%
Separations	3	1	↓ -67%	23	14	↓ -39%
Municipal Court						
Total Active Cases Pending (beg. of Month)	15,880	15,904	↑ 0%			
New Cases Filed (incl reactivation of inactive)	375	99	↓ -74%	3,357	2,271	↓ -32%
# of Magistrations	46	44	↓ -4%	316	262	↓ -17%
Total Cases Disposed of	264	118	↓ -55%	2,069	2,195	↑ 6%
Cases placed on Inactive Status	102	-	↓ -100%	553	538	↓ -3%
Total Active Cases Pending (end of Month)	15,991	15,885	↓ -1%			→
Fines Collected	\$ 41,228	\$ 19,944	↓ -52%	\$ 375,931	\$ 358,742	↓ -5%
Retained by City	\$ 25,595	\$ 16,852	↓ -34%	\$ 229,213	\$ 274,472	↑ 20%
Development Services						
Construction Permits (all types)	38	75	↑ 97%	363	484	↑ 33%
Revenue from Bldg. Permits	\$ 20,894	\$ 2,991	↓ -86%	\$ 93,998	\$ 107,177	↑ 14%
Inspections (all types)	140	400	↑ 186%	1,443	2,091	↑ 45%
Revenue from Inspections	\$ 7,000	\$ 52,772	↑ 654%	40,060	227,639	↑ 468%
Housing Plats approved (number of lots)	110	96	↓ -13%	113	350	↑ 210%
Community Services						
Library-						
Materials circulated	7,456	2,703	↓ -64%	52,226	34,425	↓ -34%
# Visitors (incl. Progs)	4,333	4,259	↓ -2%	21,064	24,561	↑ 17%
Public Computer Use hrs.	642	51	↓ -92%	3,272	1,481	↓ -55%
Public Computer Use Persons	376	75	↓ -80%	4,443	2,546	↓ -43%
Civic Center - Rentals (all)	48	1	↓ -98%	309	138	↓ -55%
Recreation Program -						
Annual Memberships	18	-	↓ -100%	131	48	↓ -63%
Monthly Rec Memberships	224	5	↓ -98%	1,049	958	↓ -9%
Facility Rental Fleming Center	30	-	↓ -100%	110	251	↑ 128%
Facility Rental Recreation Center	8	-	↓ -100%	51	122	↑ 139%
Sponsored Events	\$ -	\$ 225	→ 0%	3,545	7,514	↑ 112%
Public Works						
Streets:						
Lane miles Inventoried	56.9	57.83	↑ 2%	455	463	↑ 2%
Pot holes patched - Square Yards		40	→ 0%	44	413	↑ 834%
Wide Area patching/renovation - SY	486.42	42	↓ -91%	1,482	496	↓ -67%
Crack Seal Lbs of Sealent	2250	60	↓ -97%	2,250	4,200	↑ 87%
Drainage:						
Linear feet of drains cleaned	8,780	14,311	↑ 63%	112,712	111,761	↓ -1%
# Culverts Cleared	10	-	→ 0%	16	3	↓ -81%
Parks:						
Acres Mowed/maintained	480	400	↓ -17%	N/A	700	→ 0%
Reserved Park Facilities	-	-	→ 0%	N/A	-	→ 0%
# Organized Sports Events	-	-	→ 0%	N/A	-	→ 0%



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Utilities	June '19	June '20	%	YTD 6-30-19	YTD 6-30-20	%
Water System:						
# Customers Total/Added by month *		(8)	→	3,378	(8)	
Amount Billed	\$240,495	\$247,961	↑ 3%	\$ 1,783,206	\$ 1,871,573	↑ 5%
Meters Replaced	-	89	→ 0%	30	324	↑ 980%
# Leaks Repaired	15	-	↓ -100%	145	22	↓ -85%
Vol. water produced (x1,000 gallons)	33,445	32,529	↓ -3%	299,773	284,041	↓ -5%
Main Line Breaks	2	-	→ 0%	20	9	↓ -55%
Service Line Breaks	2	-	↓ -100%	26	19	↓ -27%
Wastewater System:						
# Customers Total/Added by month *		(9)		3,064	(3)	
Amount Billed	\$ 155,484	\$ 159,385	↑ 3%	\$ 1,257,779	\$ 1,260,697	↑ 0.2%
Main Lines repaired	1	-	→ 0%	12	8	↓ -33%
Lines replaced (Linear Feet.)	10	-	→ 0%	65	132	↑ 103%
Manholes Cleaned	-	5	→ 0%	-	17	→ 0%
Average Daily Flow (MGD)	0.6023	0.5633	↓ -6%	0.7013	0.5704	↓ -19%
Total Monthly Flow (MGD)	18.6710	16.9098	↓ -9%	21.7413	17.6208	↓ -19%
Trash Collection:						
# Customers Total/Added by month *		(4)	→	3,211	44	↑ 1%
Amount Billed	\$ 92,506	\$ 97,925	↑ 6%	\$ 740,491	\$ 810,099	↑ 9%

* # 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	June '19	June '20	%	YTD 6-30-19	YTD 6-30-20	%
Part I Index Offenses						
Murder (# Victims)	-	-	→ 0%	-	-	→ 0%
Rape(# Victims)	-	1	→ 0%	9	6	↓ -33%
Robbery (# Victims)	-	1	→ 0%	5	6	↑ 20%
Aggravated Assault (# Victims)	1	1	→ 0%	6	9	↑ 50%
Total Violent Index Crimes*	1	3	↑ 200%	20	21	↑ 5%
Burglary (# premises entered)	3	2	→ 0%	29	13	↓ -55%
Theft (# offenses)	13	13	→ 0%	108	68	↓ -37%
Auto Theft (#vehicles)	3	3	→ 0%	9	7	↓ -22%
Arson (# premises)	-	-	→ 0%	-	2	→ 0%
Total Property Index Crimes*	19	18	↓ -5%	146	90	↓ -38%
Total Part I Index Crimes*	20	21	↑ 5%	166	111	↓ -33%
Part II Index Offenses						
Other Assaults	3	13	↑ 333%	56	85	↑ 52%
Weapons	1	-	↓ -100%	4	-	→ 0%
Narcotics	10	5	↓ -50%	51	26	↓ -49%
DUI	5	7	↑ 40%	36	40	↑ 11%
All Other Part II Offenses	49	42	↓ -14%	434	375	↓ -14%
Total Part II Index Crimes*	68	67	↓ -1%	581	526	↓ -9%
Total All Index Crimes*	89	88	↓ -1%	747	637	↓ -15%