

**WATAUGA FIRE DEPARTMENT
MONTHLY**

WATAUGA FIRE DEPARTMENT	NOVEMBER	2016	NOVEMBER	YEAR TO
GENERAL ACTIVITY	CURRENT	YEAR TO	2015	2015
	MONTH	DATE		
CALLS FOR SERVICE				
Fire/EMS	184	2093	165	1874
TIME INFORMATION				
Overtime Other than FLSA	175.65	1976.65	292.00	1922.75
FIRE SERVICES				
Avg Response Time the 1st apparatus arrives on scene	3.6	4.5	4.5	4.4
Structure Fire with Hose Deployment	1	11	2	6
Other Fire Response	27	429	55	483
Motor Vehicle Accident	11	296	9	84
Public Assist Calls	24	236	17	226
Mutual Aid Given (Fire)	2	25	3	14
Mutual Aid Received (Fire)	0.0	0	0.0	0
Water Usage	100	65,506	16	793
Hydrants tested	0	86	0	334
Specialized Response (Haz-Mat, Rescue, EOD)	4	37	1	21
FIRE MARSHAL SERVICES				
Certificate of Occupancy Inspections	5	61	2	53
Annual fire inspection	16	253	20	230
High Hazard Inspection	0	13	1	2
Permit Inspections	13	40	2	44
Spot Inspections	2	11	1	13
Re-Inspections Due to Violations	4	48	2	32
Alarm Plan Reviews	3	23	0	15
Sprinkler Plan Reviews	0	28	1	10
Construction Plan Reviews	2	19	2	16
Fire Alarm Acceptance Test	4	17	0	14
Sprinkler Component Acceptance Test	1	1	0	0
Man Hours spent on Fire Investigations	12	59	16	49
Man Hours spent on Emergency Management	0	0	0	3
Man Hours Spent on Public Education	2	38	2	35
Man Hours spent on special projects	80	124	8	56
Juvenile Fire Interventions	0	0	1	6
Citizen contacts made during proactive activities	23	322	44	1196
EMERGENCY MEDICAL SERVICE				
Percent of Chute Time \leq 2 Minutes	97.3	97.80	100	96.20
Average time ALS care arrives	2.94	3.50	3.7	3.60
Average Scene time with patient transport in minutes	13.4	13.60	13.5	14.30
Average scene time without patient transport in minutes	25.8	21.20	35.9	23.90
Average total time per call with patient transport in minutes	104	56.80	61	61.30
Number of Cardiac Arrest Cases	6	25	1	15
Number of Cardiac Arrest with ROSC	2	4	0	1
Number of Patients Receiving CPR Prior to EMS Arrival	2	7	0	1
Number of ambulance calls answered	117	1085	78	1032
Number of times mutual aid given	4	63	3	24
Number of times mutual aid received	5	81	10	106
Number of patients transported	104	923	61	960
Number of patients seen & not transported	13	154	17	169

Watauga Municipal Court of Record
Monthly Performance Report

	Nov-16	YEAR TO DATE TOTALS	Nov-15	YEAR TO DATE TOTALS	GT FY 15-16
NUMBER OF NEW CASES FILED	319	1,026	368	823	7,391
TRAFFIC PARKING AND NON PARKING	214	767	278	632	6,015
NON TRAFFIC STATE LAW/PENAL CODE	94	218	52	106	1,033
NON TRAFFIC CITY ORDINANCE	11	41	38	85	334
CASES DISMISSED AFTER:					
driver safety course	26	70	38	89	410
deferred disposition	284	499	153	425	2,668
proof of insurance (FMFR)	6	15	2	10	107
compliance dismissal (fix it tickets)	35	86	13	47	572
ALL OTHER DISPOSITIONS	-		-		0
WARRANT INFORMATION					
starting number of warrants	5,271		4,739		
Number of warrants issued	243	567	208	399	2,859
Number of warrants cleared	161	364	106	275	2,620
ending number of warrants	5,353		4,841		
COURT STAFFING INFORMATION					
Number of contested cases set for hearing	40	120	52	96	497
Number of cases set on other dockets	786	1,498	492	1,341	10,744
Number of payments processed	428	961	332	790	5,929
# of Citations w/ Balances Due	4,920		4,169		
# of Citations Closed	227	1,295	534		7,138
% of Citations Closed	4%	4%	11%	11%	12.000%
monthly revenue	\$ 86,826	\$ 193,730	\$ 59,793	\$ 141,973	\$1,159,411
average citation price	\$7.00	7.00	\$131	131.41	\$158.08
ratio citation/employee	106	106	123	138	205



HUMAN RESOURCES

The Human Resources Department is committed to delivering the highest quality of service to all departments, employees, applicants and citizens. It supports the City of Watauga through recruitment, training and retention of a diverse and high performing workforce and management of employee benefits and compensation. Our goal is to make Watauga *A Great Place to Work*.

November 2016 Highlights & Accomplishments

Human Resources

- Presented Personnel Manual revision #16 for City Council approval on November 14, 2016
- Held ABCD's of Medicare Presentation for employees held on November 18, 2016
- Continued preparations for Employee Holiday Party on December 2, 2016
- Continued monitoring the status of Department of Labor's Fair Labor Standard Acts changes
- Fire Chief Recruitment and application review
- New Employee Orientation held on November 16, 2016
- Continued records retention efforts by scanning records into Laser Fiche, shredding admissible documents and documenting such with Records Destruction Log
- On-going Recruitment, Employee Relations, Risk Management (HR Performance Measures on next page)

Civil Service

- Scheduled Police Officer Entrance Examination on January 13, 2017
- Coordinated appeal hearing for former Police Officer Shawn Smith scheduled for February 2 and 3, 2017
- Assisted Departments with Local Government Code Chapter 143 Compliance

HUMAN RESOURCES PERFORMANCE MEASURES				
NOVEMBER 2016	November 2016	FY2016-17 YTD	November 2015	FY2015-16 YTD
GENERAL				
Total Full Time Employees	162	162	162.5	162.5
Total Part Time Employees	13.75	13.75	12.5	12.5
Total FTEs (Full Time Equivalent)	175.75	175.75	175	175
Employee Turnover Rate	1%	3%	0%	0%
EMPLOYEE RELATIONS				
Employee Complaints (Grievances)	0	0	0	0
PERSONNEL CHANGES				
Number of Separations/Retirement (excludes seasonal EE)	2	5.25	0	0
Promotions	2	3	0	0
Demotions	0	0	0	0
Transfers	0	0	0	0
Payroll/Benefit Transactions Performed	35	69	36	78
RECRUITMENT				
Number of Employees Hired	4	7	3	5
Number of Applications Processed	130	287	45	76
Number of Positions Posted	2	7	1	2
RISK MANAGEMENT				
Vehicle Accidents	2	2	1	3
Number of Workers' Compensation Claims Processed	1	3	1	4
Number of Family Medical Leave Requests Processed	1	2	1	3
PROGRAMS				
Tuition Reimbursement Requests	0	1	0	1
Wellness Events	1	2	0	1
Training (City Wide)	1	1	0	0
New Hires	Position			
Nicoklas Tolbert	Storm Drain - Maintenance Worker I			
Damaris Martinez	School Crossing Guard			
Jeremy Noe	Police Officer Recruit			
Thomas Williams	Police Officer Recruit			
Promotions	Position			
James Parham	Police Sergeant			
Eric Sanchez	Storm Drain - Maintenance Worker II			
Transfers	Position			
n/a				

Help Desk
Tickets:
378

Watauga I.T.

MONTHLY REPORT – NOVEMBER 2016

SYSTEM AVAILABILITY

Month **100%** FY-YTD **100%**

HELP DESK TICKETS CLOSED

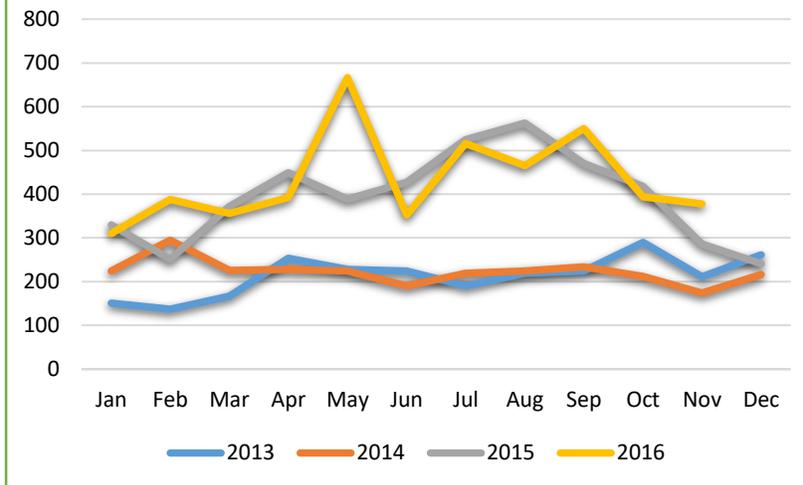
Month **378** FY-YTD **772**



SOCIAL MEDIA RECORDS

Month **921** FY-YTD **2317**

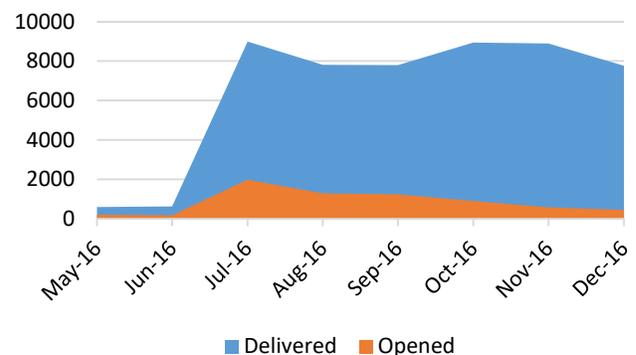
Trends: Year Over Year Help Desk



Monthly Highlights

- Rebuilt all City Backup Jobs for City Data to conform to **56-day** retention schedule.
- Implemented a new visitor sign-in system for City Hall. Awaiting permanent installation with help from Fleet and Buildings.
- Updated Firewall Firmware in preparation of **Cuda Launch** implementation.
- Performed network-wide discovery for **Buteau** lawsuit.
- Configured new **Wi-Fi** controller in lab testing environment for testing before final implementation.
- Began design of Library Wi-Fi network.
- Implemented **Cuda Launch** for City-Wide SSL VPN and Client-to-Site VPN Connectivity.
- Finished installation of **Library Burglar Alarm** replacement
- Continued work on Door Access control. Project still holding at **~90%** completion.

Newsletter Distribution



WATAUGA PUBLIC LIBRARY-REPORT SUMMARY
Monthly Report - November, 2016

DEPARTMENT TOTALS	Current Month	This Month Last Year	Year to Date 2016-17	Year to Date 2015-16
Circulation Total	23,195	20,093	48,493	42,739
Total in Collection	N/A	N/A	113,809	111,096
Programs	108	104	243	228
Program Attendance	2,009	1,671	4,450	4,273
Cards Issued	134	124	341	312
Library Visits	8,055	8,008	18,251	17,719
Notary Service	22	8	44	41
Reference & Directional Transactions	1,918	1,675	3,684	3,427
Study Room Usage (hours)	567	457	1,154	1,076
Volunteer Hours	385.25	404.00	951.75	851.50
CIRCULATION SERVICES	Current Month	This Month Last Year	Year to Date 2016-17	Year to Date 2015-16
Adult Books	2,814	2,383	6,241	5,049
Youth Books	11,553	9,616	24,216	20,945
Adult Books on CD	423	327	984	701
Youth Books on CD	140	144	316	307
Adult DVDs	2,422	2,614	5,008	5,251
Youth DVDs	2,397	2,103	4,811	4,440
Adult Kits	84	92	195	205
Youth Kits	174	69	338	151
Music CDs	281	336	573	691
Periodicals	287	182	598	389
eBooks	273	271	503	550
eAudiobooks	169	165	302	401
eMagazines	31	79	99	175
MetrOPAC Materials	2,147	1,712	4,309	3,484
TOTAL CIRCULATION	23,195	20,093	48,493	42,739
Renewals	8,329	4,019	17,889	8,426
Requested Items Processed	1,326	1,326	3,061	2,904
Interlibrary Loan Requests (TexShare)	18	20	52	33
Self-Check Out Transactions	1,015	811	2,166	1,801
Self-Check Out-Items Checked Out	4,953	4,272	10,807	9,311
Revenue Collected	\$ 5,047.32	\$ 3,652.48	\$ 7,347.14	\$ 6,515.42
ADULT SERVICES	Current Month	This Month Last Year	Year to Date 2016-17	Year to Date 2015-16
Number of Programs	67	69	161	150
Program Attendance	750	848	1,987	1,985
Volunteer Hours	282	254	761	558
Internet Users	1,309	1,301	2,825	3,023
YOUTH SERVICES	Current Month	This Month Last Year	Year to Date 2016-17	Year to Date 2015-16
Number of Programs	41	35	82	78
Program Attendance	1,259	823	2,463	2,288
School Visits	1	0	2	0
Volunteer Hours	103	151	191	294
Youth Computer Users	947	800	1,780	1,600
TECHNICAL SERVICES	Current Month	This Month Last Year	Year to Date 2016-17	Year to Date 2015-16
Material Items Received	402	1,020	1,363	2,027
Materials Added	743	994	1,372	1,786
Materials Withdrawn	457	171	1,352	495

Please note some Library statistics have been affected by the migration to a new Library Catalog (Polaris) in January 2015

Watauga Public Library C.A.R.E.S. / FY 2016-2017

- **The Library received the following comments and requests in November 2016.**

Comments:

- a. "I Love the library! I like all the staff members because they are sooo nice...I love your books they are great. Also winter is coming soon hope you guys decorate with snowflakes. I am 11 so only 2 more years to be a volunteer."

Requests:

- a. "Can you have a sports card club."
- b. "Have a football card club."

- **Civic /Community Engagement /Job Skills**

- a. The Adult Services Librarian attended the Sertoma Board/General Meeting.
- b. The Library promoted the following services on Social Media: OverDrive; Atomic Training; Tutor.com; Sesame Street eBooks; Britannica On-line.
- c. The Friends of the Watauga Public Library Annual Holiday Food Drive began.
- d. Staff conducted four basic computer classes (Word, PowerPoint).
- e. A representative from Texas A&M assisted interested potential students and their parents with the college application process.

- **Digital Inclusion /Economic Development**

- a. A local realtor and lender detailed the ins and outs of first-time home ownership at a workshop in the Library.

- **Early Childhood literacy /Family Development & Enrichment**

- a. Twenty in-house story times were conducted.
- b. Four Park Vista Outreach events occurred.
- c. There was one school visit.

- **Education/Lifelong Learning**

- a. GED classes resumed this fall. This partnership with Fort Worth ISD provides an important educational asset to our community.
- b. The Birdville Independent School District resumed their two large-group ESL classes. These classes are full to capacity with a lengthy waiting list.

Planning and Development Division		
Monthly Report	Nov-16	FY 17 YTD
Planning and Development Correspondence		
Outgoing	7	10
Incoming	15	27
Planning and Development Meetings		
Internal	3	5
External	0	3
Economic Development Correspondence		
Outgoing	145	214
Incoming	14	28
Economic Development Meetings		
Future Business Opportunities	3	12
Current Businesses	43	45
Events		
City Events	0	2
Chamber Events	2	4
Economic Development Organizations	1	2
Applications		
Certificate of Occupancy	5	11
Planning and Zoning	1	1
Zoning Board of Adjustments	0	0
Marketing Materials		
Newsletter Submissions	1	3
Correspondence		
Business Anniversary Cards Sent	24	50
Marketing Material Distributed	45	70
Social Media		
Website	0	0
Facebook and Twitter Updates	11	16
Available Property		
Shopping Centers (SF)	27,456	
Stand Alone Buildings (SF)	10,226	
Vacant Land (Acres)	51.53	

**MONTHLY REPORT FOR PARKS DEPARTMENT- November 2016
11/1-11/30/2016**

Turf Maintenance ₁	Cycles per month	Crew (3) hours per month
Municipal Buildings ①	1	0.5
Park Grounds ⑦	10	31.75
Right of Ways ③	2	0.75
Undeveloped properties ③	3	4
Totals:	16	37

Sanitation ₂	Cycles per month	Man hours per month
Capp-Smith	12	24
Foster Village	8	20
Parks-general	8	20
Recreation Center	1	1
Totals:	29	65

Landscape ₃	Sites per month
Fertilize	6
Plant installation	0
Irrigation checks	9
Irrigation repairs	2
Herbicide spraying	42
Trimming/pruning	4

Sports field maintenance ₄	Mowing cycles	Game preparation cycles
Baseball	2	0
Football	2	3
Kickball	2	0

MONTHLY REPORT FOR PARKS DEPARTMENT- November 2016
11/1-11/30/2016

Additional work completed

Remove excess trash from lake
Monthly playground safety inspections.
Repaired fence panels at Capp-Smith park as needed.
Removed graffiti and repaired vandalism damage as needed.
Repaired lighting system at Capp-Smith.
Minor repairs to electrical system at Capp-Smith.
Treated Ant mounds as needed throughout city.
Power washed pavilions at Capp-Smith park.
Cleaned fountain in lake at Capp-Smith park.
Finished applying pre-emergent and herbicide spraying throughout parks.
Performed preventative maintenance on all mowing equipment.
Installed Christmas tree and decorations on municipal buildings and Capp-Smith Park.
Installed new LED fixtures at Foster Village Park, Indian Springs Park, and Virgil Anthony Park.
Assisted recreation staff with Veterans Memorial Ceremony.

¹ Includes mowing, string trimming, edging, blowing, debris and trash removal.

² Cleaning of restroom facilities, emptying trash cans, and removal of loose trash on grounds.

³ All work associated with horticulture

⁴ Field maintenance includes mowing, clay surface repair/preparation, striping, base anchor repair, and pitching mound repair.

**WATAUGA PUBLIC WORKS
MONTHLY**

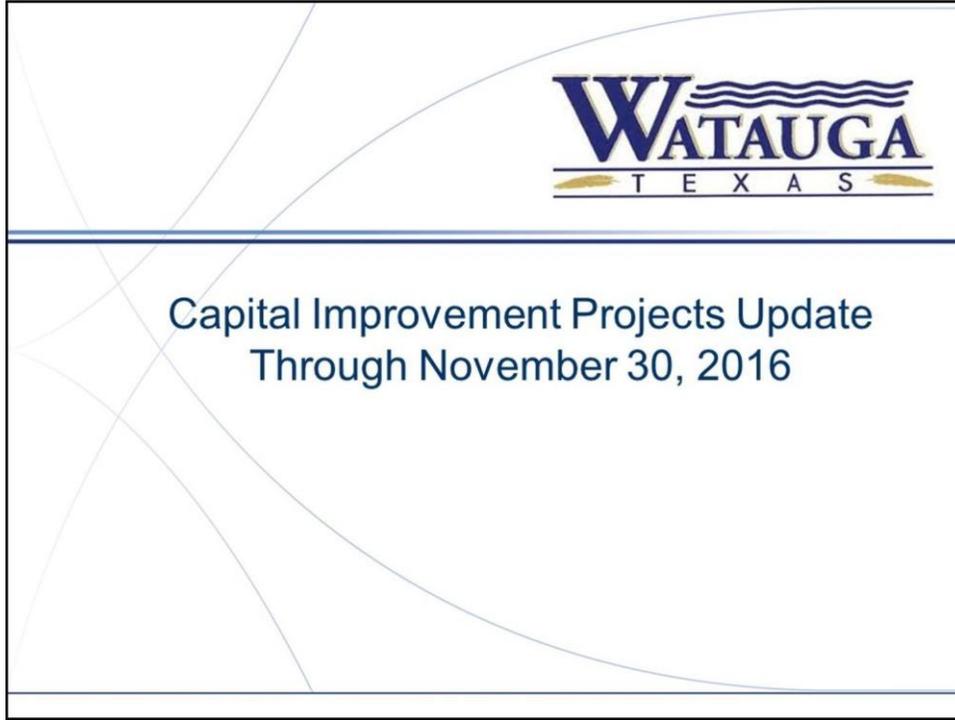
PUBLIC WORKS DEPARTMENT MONTHLY REPORT (2016-2017)	CURRENT NOVEMBER 2016	2016-2017 YEAR TO DATE	NOVEMBER 2015	2015-16 YEAR TO DATE
GENERAL ACTIVITY				
COMMUNITY DEVELOPMENT DIVISION				
CODE ENFORCEMENT				
High Grass & Weeds	68	187	78	279
Vacant Property High Grass & Weeds	0	5	2	7
Fence Maintenance	21	40	33	70
Property Maintenance	46	77	124	194
Swimming Pool Maintenance	8	17	15	23
Unsightly Conditions	131	252	317	418
Inoperative Vehicles	82	179	155	242
Right of Way Obstruction (Tree)	123	222	56	155
Right of Way Obstruction (Vehicle)	44	69	340	1162
Total Code Enforcement Cases	826	1540	1745	3568
INSPECTIONS/REGISTRATIONS/GARAGE SALE PERMITS				
Building Inspections	161	296	108	221
Single Family Rental Home Inspections (Total)	57	103	49	94
Interior Inspections (Change of Occupancy)	57	103	49	49
Exterior Inspections (Occupied)	0	0	0	45
Single Family Rental Homes (Registrations)	79	182	76	152
Vacant Property (Registrations)	4	12	2	10
Garage Sale Permits	64	158	72	165
Certificates of Occupancy Issued	2	5	3	3
PUBLIC WORKS DIVISION				
STORM DRAIN				
Monthly maintenance of City rights-of-way (man-hrs)	78	186	84	126
Monthly maintenance of City channels (man-hrs)	42	120	18	78
Sweeping of City streets per schedule (man-hrs)	66	132	42	102
Tree trimming and obstructions in drainage channels (man-hrs)	0	0	2	2
Tree trimming and obstructions on City rights-of-ways (man-hrs)	0	6	28	42
Chipping limbs at Browning property (man-hrs)	0	0	0	0
Delivering Sandbags due to inclement weather	0	0	0	4
Installing trip hazard repairs,Grinding sidewalks	0	4	4	12
STREETS				
Water / Sewer Repairs Completed	4	9	2	2
Subgrade Failure Repairs	3	9	2	2
Overlay - Subgrade Repairs (Concrete poured / yards)	0	0	0	0
Curb & Gutter Repairs - Contracted (Linear Feet)	0	0	0	0
Cold Mix Pothole Repairs	46	61	32	93
Cutting back Vegetation (by property)	2	7	0	12
Crack Seal (Total miles)	1.15	10.15	3.3	5.97
Customer Street Concerns (MyGov/Phone/Email)	5	8	0	6
Ice and Snow Treatment / Removal (in days)	0	0	0	0
SIGNS & SIGNALS				
Regulatory Signage Fabricated / Replaced	19	23	2	5
Regulatory Signage Repair / Reset	2	15	2	6
Street Name Sign Replacements (Retroreflectivity Program)	7	28	14	40
Traffic Signal Call-outs (during work hours)	2	7	5	8
Traffic Signal Call-outs (after hours)	0	1	2	7
Signal Cabinet Preventative Maint. Signals and Flashers	17	25	8	12
Sign Down Call-Outs (during work hours)	0	0	1	1
Sign Down Call-Outs (after hours)	0	0	0	1
Graffiti Repairs	0	2	3	7
Paint Striping (Linear Foot)	2240	2240	0	6140
Storm Damage Repairs (Traffic Signals)	0	0	0	0

**WATAUGA PUBLIC WORKS
MONTHLY**

PUBLIC WORKS DEPARTMENT MONTHLY REPORT (2016-2017)				
GENERAL ACTIVITY	CURRENT NOVEMBER 2016	2016-2017 YEAR TO DATE	NOVEMBER 2015	2015-16 YEAR TO DATE
FLEET & FACILITIES DIVISION				
FLEET				
Number of Work Orders	53	112	51	112
Completed PM's	27	50	17	34
Outsourced Repairs	2	3	0	2
Repeat Repairs	0	0	0	0
FACILITIES				
HVAC Repairs	15	20	3	6
Plumbing Repairs	8	19	13	26
Electrical Repairs	13	36	18	33
Mechanical Repairs	2	11	1	2
Structural Repairs	2	3	5	9
Misc Repairs	8	27	13	28
Outsourced Repairs	4	5	1	2
Total Repairs Requested	52	121	54	106
UTILITIES DIVISION				
WATER				
Service calls	11	31	11	17
Water service line repairs	3	7	0	3
Water meters replaced	0	0	34	35
Water main breaks repaired	0	3	1	6
Line locates	0	5	1	3
Fire Hydrants replaced	0	0	0	0
Fire Hydrants repaired	0	0	2	3
Water turn on's / off's	7	10	5	12
WATER TECH				
Water samples taken	25	50	25	50
Grease trap's inspected	69	138	64	128
Grease trap permit violations	0	2	1	7
Sand trap's inspected	11	22	11	22
Sand trap permit violations	0	0	1	1
SEWER				
Service calls	11	19	2	7
Sewer service line repairs	1	1	0	1
Camera footage inspections of sewer mains	600	11300	0	1000
Preventative cleaning sewer main footage	15,400	16100	10,000	20000

COMMUNITY DEVELOPMENT DIVISION

CAPITAL IMPROVEMENT PROJECTS



PUBLIC WORKS DEPARTMENT
November 2016 - Monthly Report

Watauga Community Center Senior Center					
Project	Phase	Location	Architect Project Cost	Architect Completion	Const. Estimate
Senior Center	CONSTR.	Watauga Community Center	Plan: \$23,482.41 Design: \$178,693 Const: \$1,644,325	Plan: 100% Design: 100% Const: 29.6%	\$1,790,816
<p>The Total Budget is \$2,212,491. This is allocated as follows: Design/Architect: \$202,175, Testing/Survey: \$14,500, FFE: \$165,000, Construction: \$1,790,816 plus \$40,000 in contingency. Construction time is estimated at 245 days. November work included onsite utilities / plumbing, HVAC duct work and concrete slab and footings placement.</p>					
2					

Wastewater Improvements South & Watauga Heights Phase 1					
Project	Phase	Location	Engr. Project Cost	Engineering Completion	Const. Estimate
Wastewater Improvements South	CONSTR.	South Watauga	Design: \$526,355 Procur.: \$11,000 Const. Admin.: \$80,900	Design 100% Procur. 100% Const. Admin. 81%	\$7,604,031.50
<p>Construction started June 22, 2015 and scheduled substantial completion is March 27, 2017 with the final completion date being April 26, 2017. Through November 30, 2016, the contractor has performed \$6,013,313.95 on the contract (79.08%).</p>					
3					

PUBLIC WORKS DEPARTMENT
November 2016 - Monthly Report

Wastewater Improvements South & Watauga Heights Phase 1



Constr. Start: June 22, 2015

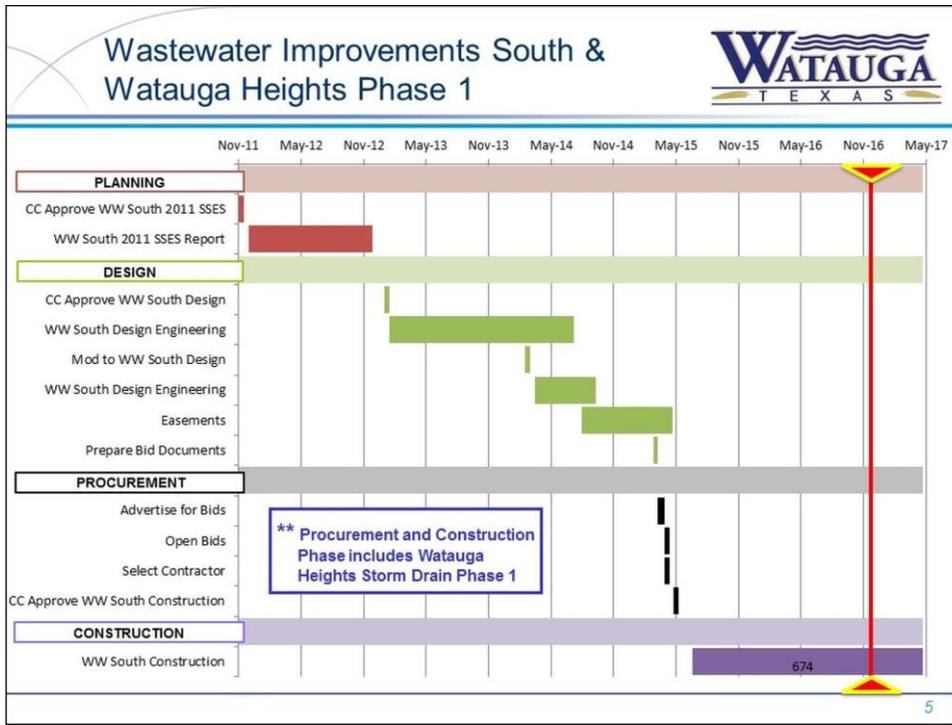
Constr. Completion: April 26, 2017

Contractor: Ark Contracting Services		Days	
Construction Estimate		Duration:	674
Cost:	\$7,604,031.50	Elapsed:	527
Performed:	\$6,013,313.95	Complete:	78.19%
Complete:	79.08%		

Current Status:

- Construction started June 22, 2015.
- 480 days for substantial completion (10/14/16)
- 510 days for final completion (11/13/16)
- 10 days added for Change Order #2 (11/23/16)
- 15 days added by Change Order #3 (12/08/16)
- 20 days added by Change Order #4 (12/28/16)
- 55 days added by Change Order #5 (2/21/17)
- 31 days added by Change Order #6 (3/24/17)
- 21 days added by Change Order #7 (4/14/17)
- 12 days added by Change Order #8 (4/26/17)

4



PUBLIC WORKS DEPARTMENT
November 2016 - Monthly Report

Watauga Heights Phase 1 Storm Drain Improvements					
Project	Phase	Location	Engr. Design/ Survey Cost	Engineering Completion	Const. Estimate
Storm Drain Improvements	CONSTR.	Watauga Heights Phase 1	Design: \$93,250 Procur.: \$10,600 Const. Admin.: \$14,550	Design 100% Procur. 100% Const. Admin. 97%	\$1,407,478*
<p>*Combined with WW Improvements South project, which started June 22, 2015. Construction in Watauga Heights is 84.82% complete through November 30, 2016.</p>					
6					

Lalagray Lane, CDBG 42nd Year project Sanitary Sewer Improvements					
Project	Phase	Location	Engr. Design/ Survey Cost	Engineering Completion	Const. Estimate
Sanitary Sewer Improvements	CONSTR.	Lalagray Lane CDBG 42 nd Year project	Design: \$13,000 Procur.: \$5,000 Const.: \$7,000	Design 100% Procur. 100% Const. 0%	\$207,281
<p>Project is in the Construction Phase. The pre-construction meeting has been held and the Contractor will start work on January 3, 2017. The length of construction is 90 calendar days.</p>					
7					

PUBLIC WORKS DEPARTMENT
November 2016 - Monthly Report

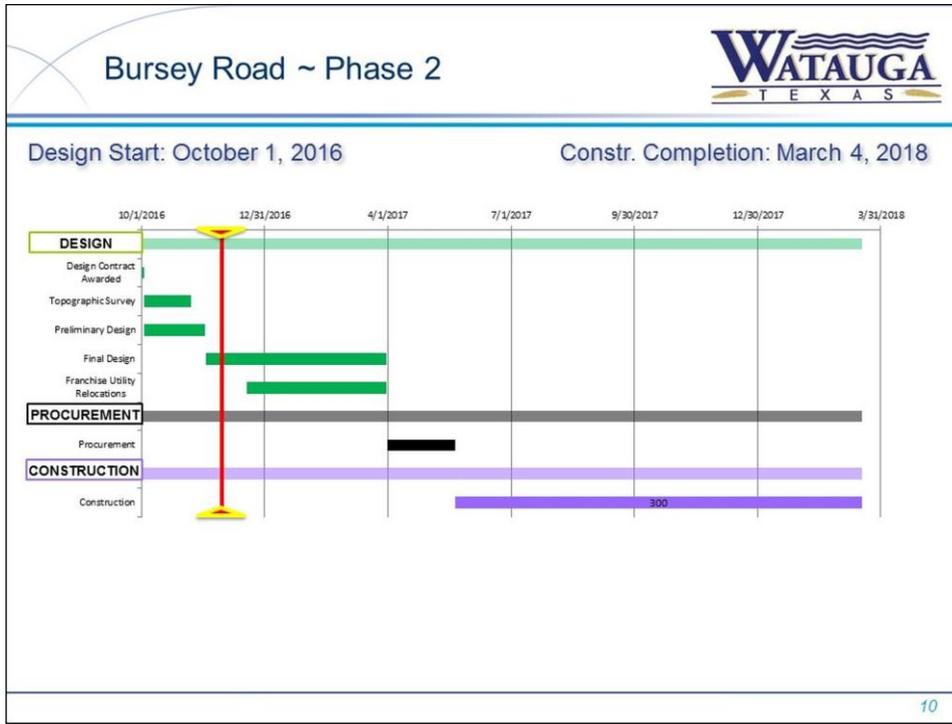


Bursey Road ~ Phase 2

Project	Phase	Location	Engr. Design/ Survey Cost	Engineering Completion	Const. Estimate
Bursey Road Phase 2	DESIGN	From Willis Lane to Rufe Snow Drive	Design: \$175,000 Procur.: \$15,000 Const. Admin.: \$60,000	Design 59% Procur. 0% Const. Admin. 0%	\$1,500,000
The Engineer is preparing the construction plans. The plans are estimated to be completed by March 31, 2017.					

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PUBLIC WORKS DEPARTMENT
November 2016 - Monthly Report



PUBLIC WORKS DEPARTMENT
November 2016 - Monthly Report

UTILITIES DIVISION

WATER & WASTEWATER BRANCH
Service Calls

Water Service Calls:			
DATE	ADDRESS	REASON FOR CALL	ACTION
11/1/16	6624 Sunny Hill	Low pressure	Arrived at location, took pressure test on hose bib, Customer has 70 psi. Notified customer that they have good pressure.
11/2/16	5500 Spring Ridge	Water leak	Arrived at location, water was flowing out of garage and foundation. Notified resident and turned water off.
11/14/16	7917 Miles	Water leak	Arrived on location, resident needed water shut off due to leak inside house.
11/20/16	5936 Richard	Water leak	Arrived on location, Dug out meter box and found leak on customer's water line. Informed customer and they will call a plumber.
Wastewater Service Calls:			
11/4/16	6051 Lalagray	Sewer backup	Arrived at location, met plumber to watch video of sewer line, we found broken pipe on City side. Told resident we will dig up and repair bad spot.
11/6/16	8208 Leslie Ln	Sewer backup	Arrived on location, customer was holding water in house clean-out. Checked up and downstream manholes, flow was normal. Gave resident a copy of the City video policy.
11/13/16	6645 Moss Ln	Sewer backup	Arrived on location, made contact with resident. Clean-out was full. Checked City main and flow was good. Gave resident a copy of the City video policy.

WATAUGA POLICE DEPARTMENT
MONTHLY

WATAUGA POLICE DEPARTMENT	November	2016	November	YEAR TO
	CURRENT	YEAR TO	2015	2015
	MONTH	DATE		
ADMINISTRATIVE/SUPPORT SERVICE				
ADMINISTRATIVE				
Total Overtime	252.00	2931.75	230.00	3001.00
Number of Part One Crimes reported	50	613	53	706
Total Hours of Training Provided	103	1583.00	296	1061.00
ANIMAL CONTROL				
Number of animals confined	55	582	32	511
Number of calls for service dispatch	108	1286	141	1014
Number of animal bites investigated	5	38	2	27
Number of Dangerous Dogs Determined	1	5	1	1
Number of Animals Adopted	20	243	16	279
Total Number of Animals Euthanized	20	117	5	145
Euthanized Due to Space	0	1	0	5
Euthanized Due to Illness, Agression, or Ferel	20	103	5	125
Euthanized Wildlife	0	13	0	15
RECORDS				
Public Information Requests processed monthly	78	658	55	575
Number of incoming records processed monthly	1095	13645	805	15113
Accident Reports Requested - Total	11	131	19	161
COMMUNITY SERVICES				
Area School Events/Contacts	3	124	10	117
Neighborhood Watch Group Meetings	2	8	0	1
Crime Prevention Training/Meeting	3	24	1	29
Explorer Post Meetings	4	43	2	37
Explorer Post Hours	152	2165	56	1328
VIPS - Hours	243.75	2105.5	104	1065.3

**WATAUGA POLICE DEPARTMENT
MONTHLY**

OPERATIONS				
Calls for Service	659	7632	1451	8921
Offense/Incident Reports Written	185	2012	136	1750
Accidents Reports Written - Total	16	128	11	126
Non-injury	8	70	6	56
Injury	8	58	5	69
Fatality	0	0	0	1
TRAFFIC VIOLATIONS Issued				
by Officers	234	7356	280	6207
by Automated Red Light Enforcement	1667	17048	836	10387
ARREST INFORMATION				
Total Arrest Made	73	876	39	623
Felony	15	129	7	77
Misdemeanor	58	747	32	546
CRIMINAL INVESTIGATIONS				
Case Clearance rate	47.37%	51.11%	10.23%	26.26%
Average number of cases assigned to each investigator	19	15.75	22	17.23
RESPONSE TIMES				
COMMUNICATIONS				
Avg Time Priority 1 Police Calls are Held (minutes, sec)	1:37	2:24	n/a	n/a
Avg Time Priority 2 Police Calls are Held (minutes, sec)	2:17	2:19	n/a	n/a
Avg Time Priority 3 Police Calls are Held (minutes, sec)	4:11	3:36	n/a	n/a
PATROL				
Average response time to priority 1 calls (minutes, secs)	5:25	6:02	n/a	n/a
Average response time to priority 2 calls (minutes, secs)	5:23	5:59	n/a	n/a
Average response time to priority 3 calls (minutes, secs)	8:42	7:27	n/a	n/a
TRAFFIC/MOTORS DIVISION				
Number of traffic contacts initiated	50	3361	122	2871
Number of citations issued	67	6618	144	3379

	CURRENT MONTH	2016 YTD	NOV	2015 YTD
FACILITY RENTALS				
COMMUNITY CENTER	120		2,198	1,020
FOSTER VILLAGE BUILDING	915		313	5,545
CAPP SMITH PARK	60		180	950
TOTAL	1,150		2,690	7,515
REVENUE	\$2,245.00			\$10,210.00
RECREATION CENTER CLASSES				
FIT PASS	303		363	3,541
KARATE	144		192	795
KAJUKEMBO	70		62	191
KRAV MAGA MARTIAL ART	72		48	354
MUSIC LESSONS	0		22	124
INTRO TO DANCE	90		180	887
CW CLASSES	240		103	825
HAWAIIAN DANCE	0		20	280
TIME FOR TOTS	120		120	120
TINY TOTS	100		80	80
FIT PASS CHILD CARE	268		194	993
EXCERSISE 101	184		164	200
PERSONAL TRAINING	12		0	0
CAMP WATAUGA	0		0	1,570
CAMP TON OF FUN	0		0	1,025
BC FIT CLUB			308	1,226
	1,603			
TOTAL ATTENDANCE			1,746	12,211
TOTAL REVENUE				

	CURRENT MONTH	2016 YTD	NOV	2015 YTD
YOUTH SPORT LEAGUES				
SUMMER TRACK	0		0	1,401
YMCA	1,021		2,052	12,800
YOUTH BASKETBALL	660		0	
TOTAL ATTENDANCE			0	14,201
REVENUE				
ADULT SPORT LEAGUES				
ABL OPEN	480		480	2270
MEN'S FLAG FOOTBALL	0		0	868
TOTAL ATTENDANCE				3,138
REVENUE				

	CURRENT MONTH	2016 YTD	NOV	2015 YTD
SENIOR CENTER PROGRAMS				
SENIORS N MOTION	12	243	36	395
Senior Prom		52		38
KNIT KNOTS	8	118	6	196
SENIOR CENTER GAMES	525	5,553	575	6,585
SENIOR CRAFTS		30	12	127
BOWLING	362	2,873	148	1,550
WATER AEROBICS		364	0	340
GAME NIGHTS		27	0	118
AARP Safety Drive	1/5	76	1/11	4/72
AARP TAX AIDE		51/221	0	40/198
HEALTH EDUCATION	12	243	28	27/395
EDUCATION		145	18	196
liFE LINE /MOBILE HEALTH		83	0	76
TAFB Store Donation	355	3,364	296	2,959
Feed America SENIOR SHARE	71	776	69	741
Pet Food Bank	50	494	50	806
Day Outings		64	0	35
Fishing Derby			0	18
QUILTING		358		
TOTAL ATTENDANCE				
REVENUE				

	CURRENT MONTH	2016 YTD	CURRENT MONTH	2015 YTD
COMMUNITY CENTER ATTENDANCE				
AVERAGE DAILY	101	128	104	188
MEMBERS REGISTERED/USE	93	199	55	602
TOTAL				
MEMBERSHIP REVENUE	\$2,200	4130	\$1,730	\$14,643
WALK IN FEE REVENUE	\$183	854	\$478	\$3,539
VENDING REVENUE	\$84	109	\$148	\$408
TOTAL	\$2,467	11551	\$2,356	\$18,590
SENIOR CENTER ATTENDANCE/EXPENDITURES				
AVERAGE DAILY ATTENDANCE	48		40	393
ACTIVE MEMBERS	72	717	92	747
MONTHLY MEAL EXPENDITURES		\$1,282	\$76	\$1,990
MONTHLY RIDES	76	780	104	1,501
SPECIAL EVENTS				
ATTENDANCE	450	33000	0	15,250
REVENUE		33000	\$0	\$23,839
VOLUNTEERS NUMBER/HOURS WORKED				
YOUTH SPORTS	0		0	
SPECIAL EVENTS	18	1200	0	30
SENIOR SERVICES	14/118	118/8817	20/154	184/3572

