

ACTIVITY REPORT FOR WATAUGA MUNICIPAL COURT OF RECORD

	10/2014	11/2014	12/2014	01/2015	02/2015	03/2015	04/2015	05/2015	06/2015	07/2015	08/2015	09/2015	YEAR TO DATE TOTALS
NUMBER OF NEW CASES FILED	929	405	364	589	584	582	592						4,045
TRAFFIC PARKING AND NON PARKING	733	311	264	505	463	496	477						3,249
NON TRAFFIC STATE LAW/PENAL CODE	133	77	83	77	95	72	89						626
NON TRAFFIC CITY ORDINANCE	63	17	17	7	26	14	26						170
CASES DISMISSED AFTER:													
driver safety course	43	48	38	40	26	22	17						234
deferred disposition	267	246	312	239	156	137	195						1,552
proof of insurance (FMFR)	8	4	9	4	7	10	14						56
compliance dismissal (fix it tickets)	92	74	51	39	39	45	41						381
ALL OTHER DISPOSITIONS	-	-											-
WARRANT INFORMATION													
starting number of warrants	4,478	4,618	4,585	4,756	4,733	4,631	4,509	4,532					
Number of warrants issued	356	143	350	220	150	211	293						1,723
Number of warrants cleared	216	176	179	243	252	333	270						1,669
ending number of warrants	4,618	4,585	4,756	4,733	4,631	4,509	4,532						
COURT STAFFING INFORMATION													
Number of contested cases set for hearing	37	77	43	49	37	22	33						298
Number of cases set on other dockets	1,347	1,032	835	708	641	660	1,078						6,301
Number of payments processed	647	503	465	435	513	452	432						6,599
# of Citations w/ Balances Due	5,090	4,990	4,789	4,673	4,806	4,727	4,809						
# of Citations Closed	N/A	505	565	705	451	661	510						3,397
% of Citations Closed	N/A	8%	10%	14%	9%	12%	10%						10%
monthly revenue	\$118,448	\$ 99,456	\$ 81,094	\$ 84,825	\$ 108,661	\$ 99,494	\$ 90,461						\$ 682,439
average citation price		\$ 107.06	\$ 200.23	\$ 233.04	\$ 184.48	\$ 170.37	\$ 155.43						175.10
ratio citation/employee	310	135	121	196	195	194	197						193

WARRANT ROUNT UP MONTH

**WATAUGA FIRE DEPARTMENT
MONTHLY**

WATAUGA FIRE DEPARTMENT	APRIL	2015	APRIL	YEAR TO
GENERAL ACTIVITY	CURRENT	YEAR TO	2014	2014
	MONTH	DATE		
CALLS FOR SERVICE				
Fire/EMS	203	692	149	598
AVERAGE RESPONSE TIME				
Fire	4.6	4.5	4.4	4.4
EMS	3.5	3.5	3.0	3.3
TIME INFORMATION				
Overtime	148.50	486.75	141.50	305.75
FIRE SERVICES				
Avg Response Time the 1st apparatus arrives on scene	4.3	4.5	4.4	4.4
Structure Fire with Hose Deployment	0.0	3	3.0	8
Other Fire Responses	61	171	33	131
Motor Vehicle Accident	6	21	8	29
Public Assist Calls	18.0	75	18.0	70
Mutual Aid Given (Fire)	0	1	1	22
Mutual Aid Received (Fire)	0	0	0	11
Water Usage	0	47	7525	8275
Hydrants tested	0	0	0	0
Specialized Response (Haz-Mat, EOD, Rescue)	1	7	1	2
FIRE MARSHAL SERVICES				
Certificate of Occupancy Inspections	5	17	9	9
Annual fire inspection	23	78	23	23
High Hazard Inspection	0	0	2	2
Permit Inspections	4	24	6	6
Spot Inspections	3	5	3	3
Re-Inspections Due to Violations	6	14	7	7
Alarm Plan Reviews	2	8	1	1
Sprinkler Plan Reviews	1	7	1	1
Construction Plan Reviews	2	6	1	1
Fire Alarm Acceptance Test	1	4	0	0
Sprinkler Component Acceptance Test	0	0	0	0
Man Hours spent on Fire Investigations	2	2	6	6
Man Hours spent on Emergency Management	3	3	10	10
Man Hours Spent on Public Education	2	5	10	10
Man Hours spent on special projects	8.0%	13	20.0%	20.0%
Juvenile Fire Interventions	0	0	0	0
Citizen contacts made during proactive activities	11	48	50	50
EMERGENCY MEDICAL SERVICE				
Percent of Chute Time ≤ 2 Minutes	96	96.50	92	92.00
Average response time in minutes	3.5	3.50	3.9	3.30
Average Scene time with patient transport in minutes	13.5	13.3	12	13.4
Average scene time without patient transport in minutes	18.9	20.5	26.4	24.7
Number of Cardiac Arrest Cases	3	5	1	5

**WATAUGA FIRE DEPARTMENT
MONTHLY**

Number of Cardiac Arrest with ROSC	0	0	1	1
Number of Patients Receiving CPR Prior to EMS Arrival	0	0	1	2
Average total time per call with patient transport in minutes	61	61.3	68.2	69.4
Number of ambulance calls answered	104	391	81	336



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*.

April 2015 Highlights & Accomplishments

Human Resources

- Developed Human Resources Recruitment Video
- Recruitment for summer positions
- Presented Personnel Manual revision #1 for City Council approval
- Created new Administrative Assistant position and developed new job description
- Assisted departments with personnel related budget requests
- Recruitment, Employee Relations, Risk Management
(HR Performance Measures on next page)

Civil Service

- Conducted Fire Department Entrance Exam for April 17, 2015
- Preparation for Civil Service discipline appeal for one (1) temporary suspension of former Detective Ryan Erwin
- Assisted Departments with Local Government Code Chapter 143 Compliance

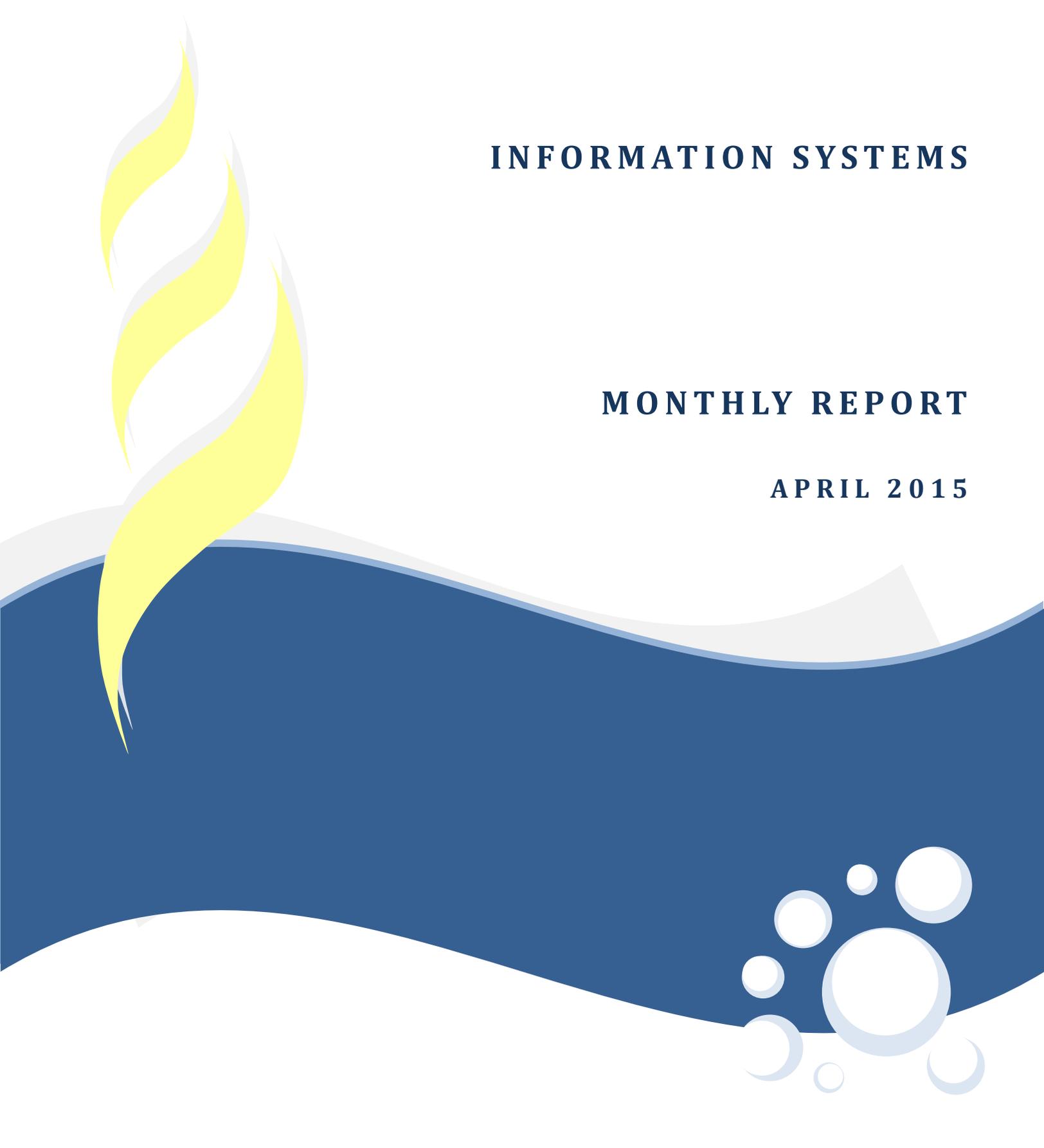
HUMAN RESOURCES PERFORMANCE MEASURES				
APRIL 2015	<i>April 2015</i>	<i>FY2014-15 YTD</i>	<i>April 2014</i>	<i>FY2013-14 YTD</i>
GENERAL				
Total Full Time Employees	166.5	166.5	168.5	168.5
Total Part Time Employees	13.25	13.25	13.75	13.75
Total FTEs (Full Time Equivalent)	179.75	179.75	182.25	182.25
Employee Turnover Rate	2%	10%	0%	7%
EMPLOYEE RELATIONS				
Employee Complaints (Grievances)	0	0		
PERSONNEL CHANGES				
Number of Separations/Retirement	5	22	2	17
Number of Full Time Equivalent (FTE) Separations	3	18.5	0.5	13.5
Promotions	1	10	0	5
Demotions	0	0	0	0
Transfers	0	3	0	1
Payroll/Benefit Transactions Performed	53	350	30	338
RECRUITMENT				
Number of Employees Hired	5	19	5	19
Number of Applications Processed	95	856	55	627
Number of Positions Posted	3	30	3	17
RISK MANAGEMENT				
Vehicle Accidents	1	7	3	14
Number of Workers' Compensation Claims Processed	1	5	0	10
Number of Family Medical Leave Requests Processed	1	9	0	7
<u>New Hires</u>	<u>Position</u>			
Melissa Ramirez	PM Playtime Attendant			
Ryan Graves	Summer Maintenance Worker I - Parks			
John Crader	School Crossing Guard			
Laura Lesniewicz	Kennel Technician			
Jose Murillo	Summer Maintenance Worker I - Storm Drain			
<u>Promotions</u>	<u>Position</u>			
Kuga Pathman	Library Assistant I-Circulation			
<u>Transfers</u>	<u>Position</u>			
n/a				

CITY OF WATAUGA

INFORMATION SYSTEMS

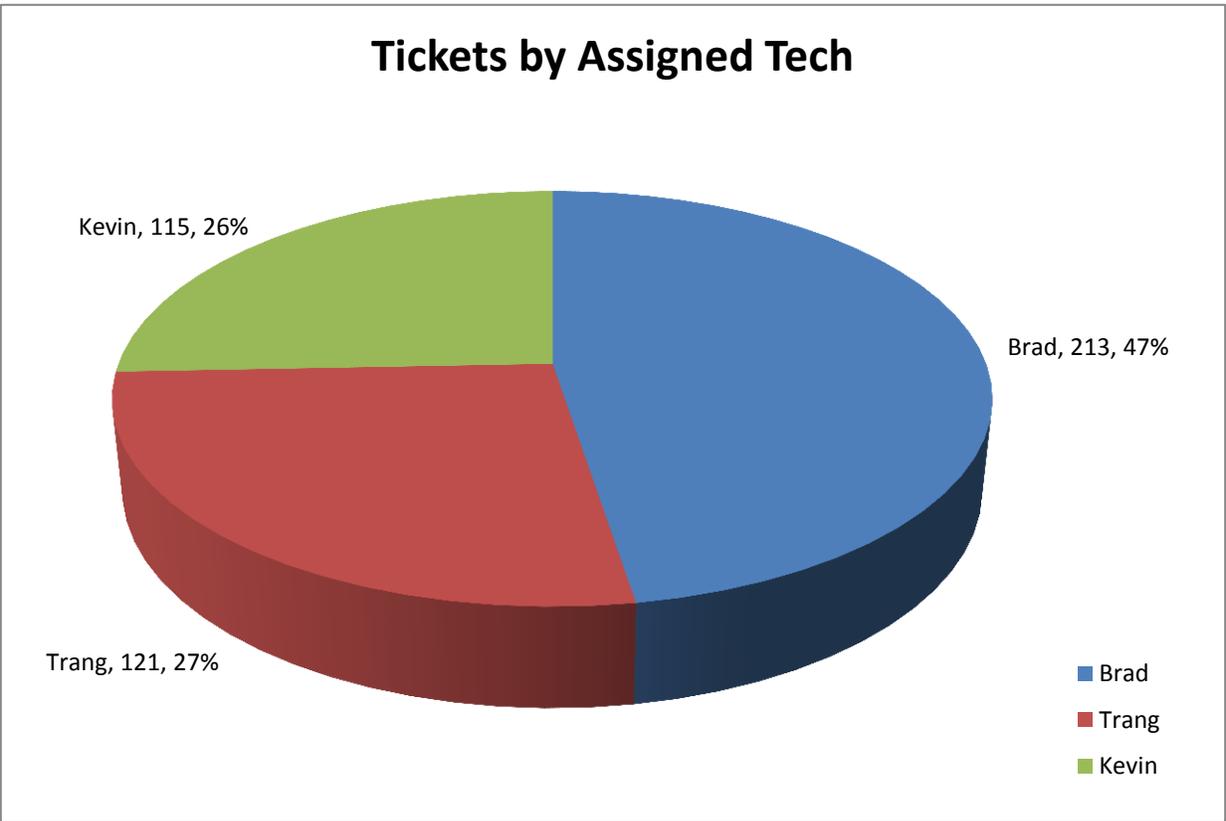
MONTHLY REPORT

APRIL 2015



Help Desk Summary

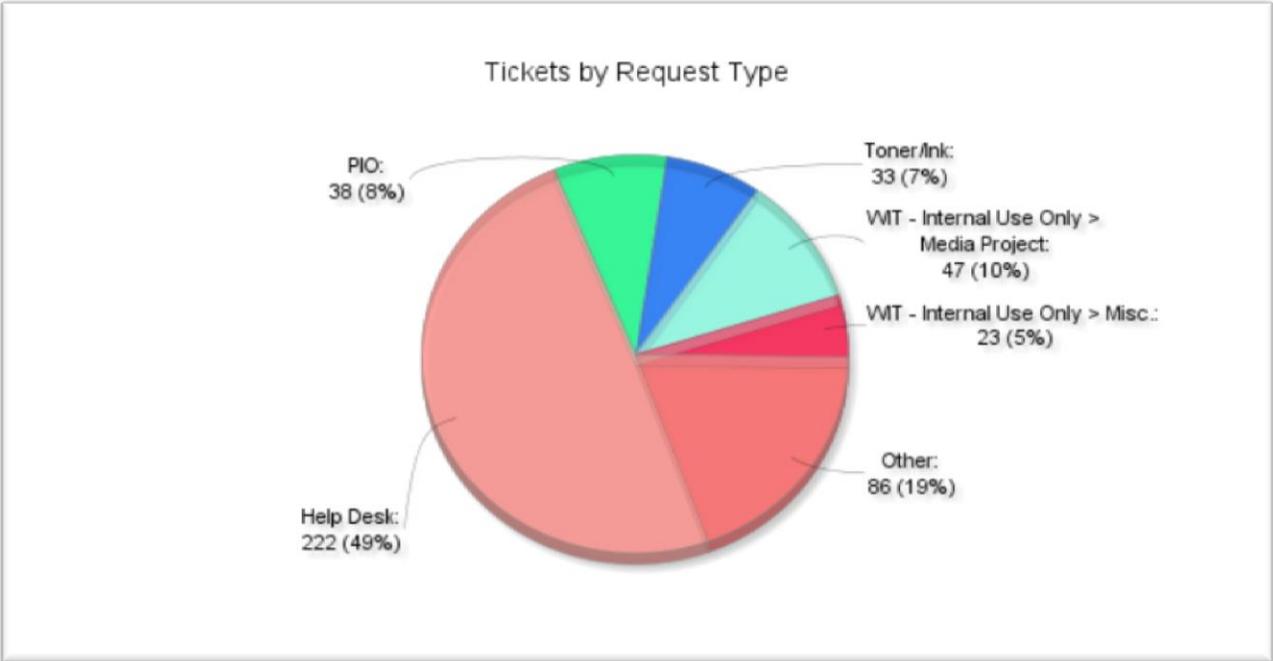
Closed Help Desk Calls by Technician



Total Calls Closed by Department: 449

Help Desk Summary

Closed Help Desk Calls by Type

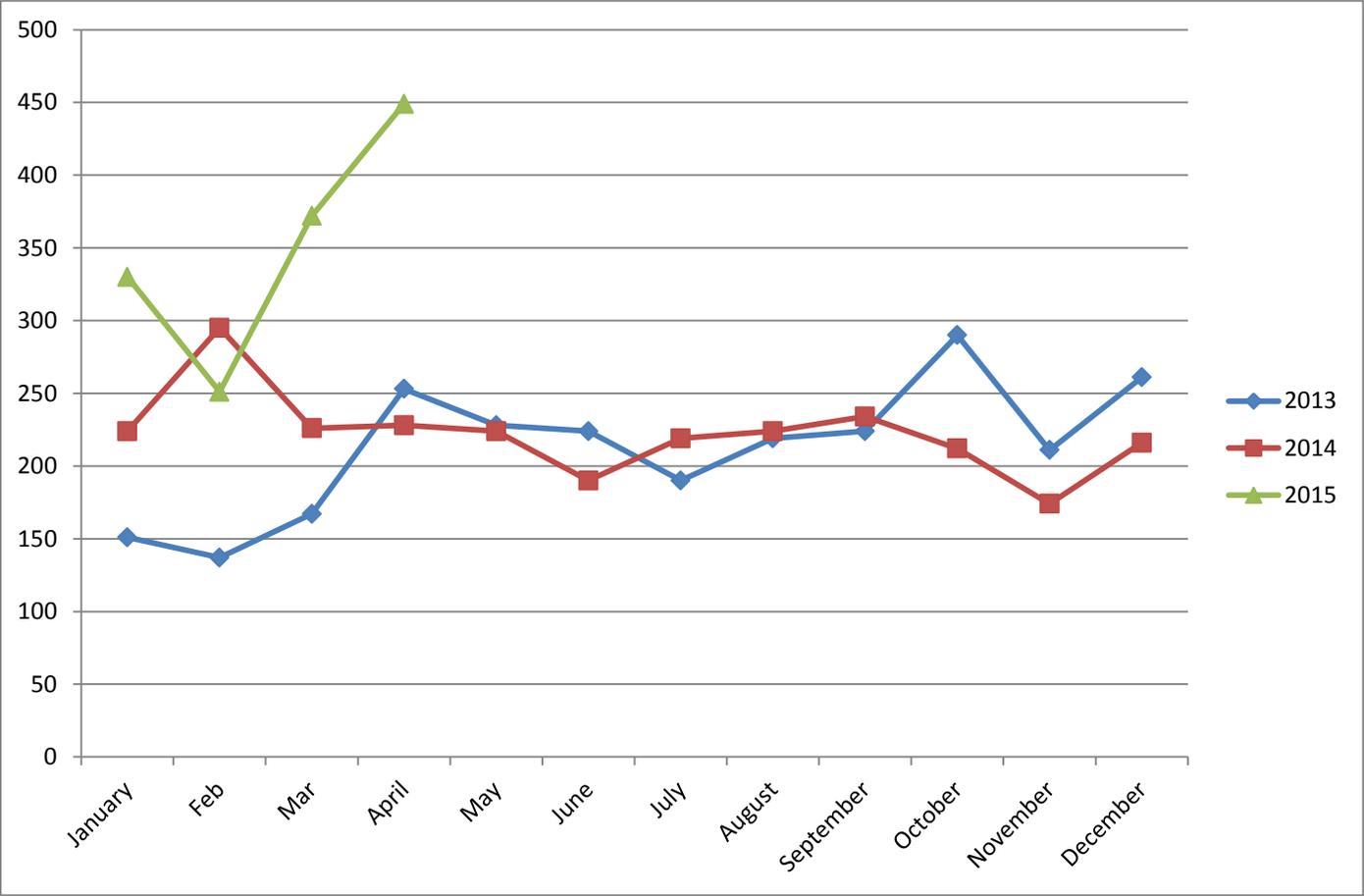


Help Desk	222
Media Project	47
PIO	38
Toner/Ink	33
WIT - Internal Use Only > Misc	23
Phone	17
User Accounts > Locked Out	12
WIT – Internal Use Only > Project	12
Web Site	10
WIT - Internal Use Only > Staff Meetings	8
WIT - Internal Use Only > Orders	7
WIT - Internal Use Only > Server Maintenance	5
User Accounts > Add	4

Help Desk Summary

Calls

Closed Help Desk Calls Data Trends



Accomplishments

Major Tasks Completed This Month

- Deployed PCs to Water Billing
- Deployed PC to Warrant Officer
- Began Deployment of PCs to Police
- Replaced printers in Finance (2) Water Billing (1) HR (1)
- Installed new printers in Finance (3)
- Continued Disaster Recovery Documentation and Plan Development
- Produced HR Recruitment Video
- Provided Live Coverage of Watauga Fest through video and pictures
- Enhanced use of Social Media Feeds



Watauga Public Library



"Achievement
of Excellence
in Libraries"
Award Winner

April 2015 *Monthly Report*



Youth

Summer Reading Club
starts June 3rd!



Homework Help Center
Tuesdays @ 3:45-5:45pm
Thursdays @ 5:30-7:30pm

Bilingual Story Time
Thursday, April 2

Library Art Club
Friday, Apr. 17



The Homework Help Center has been serving students grades 1 through 6 for more than 19 years!



Bilingual Story Time takes place every first Thursday of the month, with Mrs. Paola Baucom.



This month, The Watauga Library Art Club created pasta jewelry—a Mother's Day surprise!



Art Show! April 6th-17th

The Watauga Library was pleased to host its third art show of the year. From the 6th to the 17th, artwork by students from the International Leadership School of Keller covered our three moveable walls.

Story Time

Toddlers
(ages 18-36 mo.)
10:00—10:15am

• • •
Preschoolers
(ages 3—6.)
10:30—11:00am

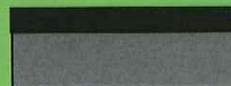


April 7 & 8: Grow Garden Grow!

April 14 & 15: I Love My Library!

April 21 & 22: Celebrate Earth Day!

April 28 & 29: Bunches of Bugs





Bunny Petting Zoo

Wednesday, April 1st, 10:00-12:00

411 people attended the annual "Down on the Farm Bunny Petting Zoo." More than 30 bunnies made the trip to the Watauga Library, and delighted both parents and children.



April 2015
FREE

Since 1983

Adult ★ ★ ★ Services

GREENTHUMBS DESCEND ON WATAUGA LIBRARY!



A group of gardening enthusiasts joined us in the meeting room for a lecture, plant exchange, and an introduction to the Watauga Public Library's new Seed Exchange. Tarrant County Master Gardener Toni Moorehead discussed ornamental plants during her container gardening lecture. After the presentation attendees exchanged plants that they shared from their home gardens.

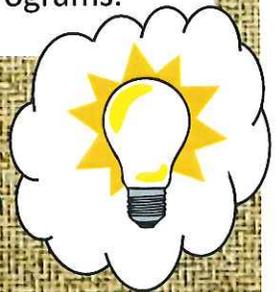
NATIONAL LIBRARY WEEK

Patrons and staff celebrated National Library Week April 13th through April 17th. Festivities included an Edible Book Festival featuring eight tasty treats based on books and/or authors. The winning entry, voted on by library patrons, was a cake celebrating Edith Wharton's *House of Mirth*.



Cool to know...

Did you know that we are always open to your ideas? Please let us know if you have any ideas for programs.



Dana's Corner

A word from the Adult Services Librarian



There's something for every interest and personality at the library. If you are crafty we have classes focusing on quilting, knitting, and scrapbooking. If you love learning, we have lectures, computer classes, book clubs, and genealogy. If you love playing games we have chess, bridge, and a community puzzle table. Everyone is welcome at the library!

Next Month

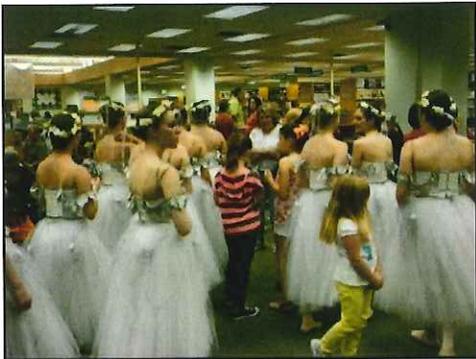
Possibility Fair



Sat., May 16, 12:00-3:00pm

ARTSNET MASTERWORKS CONCERT SERIES NORTH CENTRAL BALLET COMPANY

Thursday, April 23, 6:30-7:30pm



Once again, the North Central Ballet thrilled their loyal library audience with a lovely ballet. After the performance, the ballerinas posed with children and adults alike.



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7109 Whitley Road
Watauga, TX 76148
(817) 514-5865

 WATAUGA
TEXAS

WATAUGA PUBLIC LIBRARY
MONTHLY REPORT April, 2015

TOTALS	Current Month	This Month Last Year	Year to Date 2014-15	Year to Date 2013-14
Circulation Total	18,663	28,328	164,316	210,351
Total in Collection	N/A	N/A	108,710	103,388
In House Program Attendance	2,037	2,301	11,598	11,351
Outreach Program Attendance	76	95	500	712
Library Cards Issued	118	161	1,042	1,123
Door Count	9,225	9,202	61,850	64,801
Notary Service	34	0	127	0
Reference & Directional Transactions	1,785	1,828	12,668	12,377
Self-Check Out Transactions	166	895	2,717	5,391
Self-Check Out-Items Checked Out	902	3,550	13,592	23,876
Study Room Usage (hours)	632	N/A	3,858	N/A
Volunteer Hours	391.50	428.75	2,641.85	2,741.55

Please note some Library Statistics have been affected by the migration to a new Library Catalog (Polaris)

CIRCULATION SERVICES	Current Month	This Month Last Year	Year to Date 2014-15	Year to Date 2013-14
Circulation of Materials				
Books - Adult	2,376	2,777	28,971	19,373
Books - Juvenile	7,833	7,719	46,017	55,958
Books - Young Adult	590	704	3,399	4,969
Total Books	10,799	11,200	78,387	80,300
Books on CD - Adult	407	3,379	12,368	26,637
Books on CD - Youth	284	611	2,496	3,749
Total Books On CD	691	3,990	14,864	30,386
DVDs - Adult	2,433	3,434	17,285	25,627
DVDs - Youth	1,902	2,536	14,468	20,540
Total DVDs	4,335	5,970	31,753	46,167
KITs - Adult	121	129	802	1,243
KITs - Youth	31	471	659	2,119
Total Kits	152	600	1,461	3,362
Music CDs - Adult	117	149	1,517	1,614
Music CDs - Youth	0	200	746	1,175
Total Music CDs	117	349	2,263	2,789
Periodicals - Adult	171	81	1,374	1,031
Periodicals - Youth	0	36	223	289
Total Periodicals	171	117	1,597	1,320
Ebooks - Adult	262	124	1,706	1,127
Ebooks - Youth	55	24	337	194
Eaudiobooks - Adult	187	119	1,208	741
Eaudiobooks - Youth	43	12	138	78
Emagazines	27	0	365	0
Total Digital	574	279	3,754	2,140
Renewals	N/A	4,415	19,447	33,211
MetroPAC Materials	1,824	1,408	10,790	10,676
TOTAL	18,663	28,328	164,316	210,351
<i>Polaris Renewals</i>	3,207	0	6,816	0
Library Cards Issued				
New	70	88	599	626
Renewal	40	65	374	385
Replacement	8	8	69	112
Total	118	161	1,042	1,123
Watauga	103	130	869	958
Out-of-City	15	31	173	165
Reserves Processed	1,550	1,364	10,231	17,021
Interlibrary Loan Requests	1	6	4	32
Reference Transactions	0	65	0	572
Self-Check Out Transactions	166	895	2,717	5,391
Self-Check Out-Items Checked Out	902	3,550	13,592	23,876

WATAUGA PUBLIC LIBRARY
MONTHLY REPORT April, 2015

REVENUE COLLECTED	Current Month	This Month Last Year	Year to Date 2014-15	Year to Date 2013-14
Library General Fund	\$1,981.56	\$3,641.18	\$13,334.80	\$17,798.62
Lost/Damaged Materials	\$244.16	\$138.62	\$1,770.35	\$1,029.54
Library Copier Revenue	\$814.35	\$772.89	\$4,698.73	\$4,956.64
Non-Resident Fee	\$0.00	\$0.00	\$40.00	\$0.00
Other	\$6.00	\$0.00	\$48.00	\$30.00
Total	\$3,046.07	\$4,552.69	\$19,891.88	\$23,814.80

ELECTRONIC SERVICES	Current Month	This Month Last Year	Year to Date 2014-15	Year to Date 2013-14
Database Searches	2,172	1,536	13,029	11,964

ADULT SERVICES	Current Month	This Month Last Year	Year to Date 2014-15	Year to Date 2013-14
Number of Inhouse Programs	63	54	412	300
Adult SRC Attendance	N/A	N/A	N/A	N/A
Inhouse Program Attendance	808	732	4,560	3,467
Total Inhouse Program Attendance	808	732	4,560	3,467
Number of Outreach Programs	1	2	6	26
Outreach Program Attendance	76	10	123	297
Total Adult Programming Attendance	884	742	4,683	3,764
Internet Users	1,599	1,621	10,513	11,003
Directional Transactions	51	0	327	0
Reference Transactions	1,116	1,090	7,028	6,581
Study Room Usage	632	N/A	3,858	N/A
Summer Reading Club Sign-Up	N/A	N/A	N/A	N/A
Winterstock Reading Club Sign-Up	N/A	N/A	41	N/A
Volunteer Hours Worked				
Library Volunteer	39.50	40.00	285.00	226.00
Friends of WPL	0.00	0.00	14.50	27.50
GED	72.00	66.00	378.00	444.00
Homework Helper	104.00	128.00	505.00	510.00
LWE/ESL	127.00	133.50	812.50	833.25
Total	342.50	367.50	1,995.00	2,040.75

YOUTH SERVICES	Current Month	This Month Last Year	Year to Date 2014-15	Year to Date 2013-14
Number of Inhouse Programs	37	45	240	292
In House Program Attendance				
Toddler Time	259	288	1,522	1,171
Story Time	277	338	1,758	1,735
Young Adult	0	11	47	25
Homework Help Center	105	103	700	536
Special Programs	588	829	3,011	4,417
Summer Reading Club	N/A	N/A	N/A	N/A
Total Inhouse Program Attendance	1,229	1,569	7,038	7,884
Number of Outreach Programs	0	4	16	19
Outreach Program Attendance	0	85	377	415
Directional Transactions	172	0	1,120	0
Reference Transactions	446	673	4,193	5,224
Computer Users	800	500	5,600	5,600
Volunteer Hours	49.00	61.25	646.85	700.80
Summer Reading Club Sign-Up	N/A	N/A	N/A	N/A

WATAUGA PUBLIC LIBRARY
MONTHLY REPORT April, 2015

TECHNICAL SERVICES	Current Month	This Month Last Year	Year to Date 2014-15	Year to Date 2013-14
Material Items Received				
Books - Adult	191	111	1,295	1,162
Books - Juvenile	516	476	2,298	2,104
Books - Young Adult	135	3	485	500
Books on CD - Adult	14	50	84	124
Books on CD - Youth	17	2	55	178
DVDs - Adult	67	25	289	445
DVDs - Youth	22	3	108	290
KITs - Adult	0	0	0	0
KITs - Youth	0	0	0	0
Music CDs - Adult	0	0	0	0
Music CDs - Youth	0	0	28	12
Periodicals - Adult	105	105	724	811
Periodicals - Youth	28	35	282	226
Total Received	1,095	810	5,648	5,852

Materials Added	Current Month	This Month Last Year	Year to Date 2014-15	Year to Date 2013-14
Books - Adult	243	124	1,513	1,383
Books - Juvenile	298	406	1,960	2,207
Books - Young Adult	87	2	431	454
Total Books	628	532	3,904	4,044
Books on CD - Adult	7	36	80	137
Books on CD - Youth	18	0	76	177
Total Books on CD	25	36	156	314
DVDs - Adult	58	58	413	704
DVDs - Youth	63	18	177	368
Total DVDs	121	76	590	1,072
KITs - Adult	0	1	0	4
KITs - Youth	0	9	5	21
Total KITs	0	10	5	25
Music CDs - Adult	0	0	10	34
Music CDs - Youth	3	13	46	40
Total Music CDs	3	13	56	74
Periodicals - Adult	91	91	579	619
Periodicals - Youth	29	37	208	213
Total Periodicals	120	128	787	832
Total Materials Added	897	795	5,498	6,361

WATAUGA PUBLIC LIBRARY
MONTHLY REPORT April, 2015

TECHNICAL SERVICES CONT'D				
Materials Withdrawn	Current Month	This Month Last Year	Year to Date 2014-15	Year to Date 2013-14
Books - Adult	3	11	1,139	574
Books - Juvenile	19	111	256	197
Books - Young Adult	0	131	3	166
Total Books	22	253	1,398	937
Books on CD - Adult	4	0	515	0
Books on CD - Youth	0	0	2	0
Total Books on CD	4	0	517	0
DVDs - Adult	0	0	8	4
DVDs - Youth	2	0	9	14
Total DVDs	2	0	17	18
KITs - Adult	0	0	0	0
KITs- Youth	0	0	2	0
Total KITs	0	0	2	0
Music CDs - Adult	0	0	0	1
Music CDs - Youth	0	0	1	0
Total Music CDs	0	0	1	1
Periodicals - Adult	6	0	368	786
Periodicals - Youth	0	0	353	203
Total Periodicals	6	0	721	989
Total Materials Withdrawn	34	253	2,656	1,945
Materials Purged (MIA)	Current Month	This Month Last Year	Year to Date 2014-15	Year to Date 2013-14
Books - Adult	0	0	0	0
Books - Juvenile	0	0	0	0
Books - Young Adult	0	0	0	0
Total Books	0	0	0	0
Books on CD - Adult	0	0	0	0
Books on CD - Youth	0	0	0	0
Total Books on CD	0	0	0	0
DVDs - Adult	0	0	0	0
DVDs - Youth	0	0	0	0
Total DVDs	0	0	0	0
KITs- Adult	0	0	0	0
KITs - Youth	0	0	0	0
Total KITs	0	0	0	0
Music CDs - Adult	0	0	0	0
Music CDs - Youth	0	0	0	0
Total Music CDs	0	0	0	0
Periodicals - Adult	0	0	0	0
Periodicals - Youth	0	0	0	0
Total Periodicals	0	0	0	0
Total Materials Purged (MIA)	0	0	0	0

Library Performance Measures for FY 2014-2015

Effectiveness:

1. **The Library will receive a 95% approval rating from satisfied customers, as measured in Customer Survey responses.**

Comments:

- a. "More trash cans are needed."

Requests:

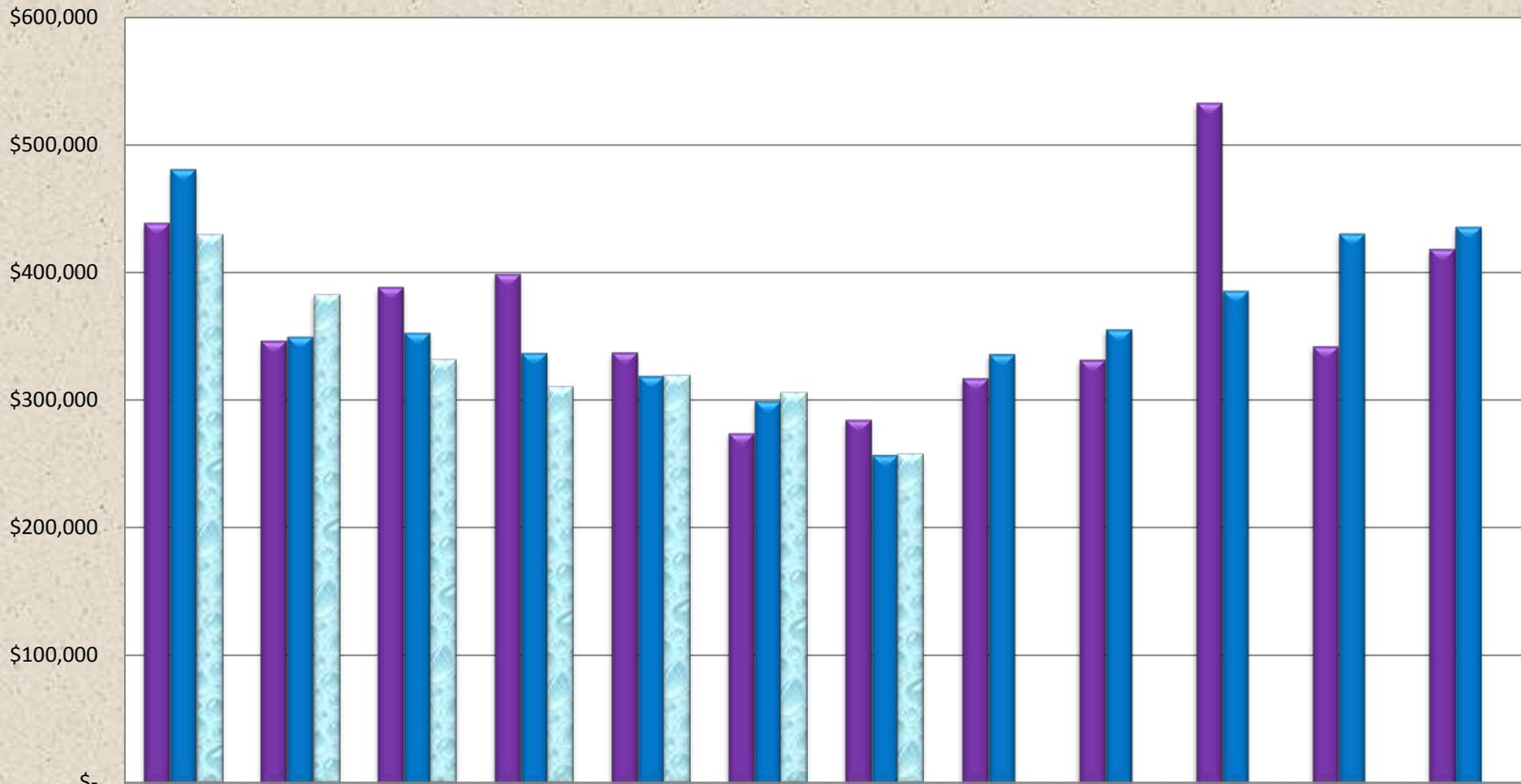
- a. NA

2. **400 programs will be offered to patrons of all ages.**
101 programs were offered in April.
674 programs have been offered this fiscal year.
3. **10 visits to public schools in Watauga will reach many students.**
0 school visits were made March.
9 school visits have been made this fiscal year.
4. **5% percent of the collection will be evaluated for retention or replacement.**
565 material items were evaluated in April.
A total of 6,355 material items have been evaluated this fiscal year.
5. **8500 material items will be added to the collection.**
897 material items were added in April.
A total of 5,488 material items have been added this fiscal year.

Efficiency:

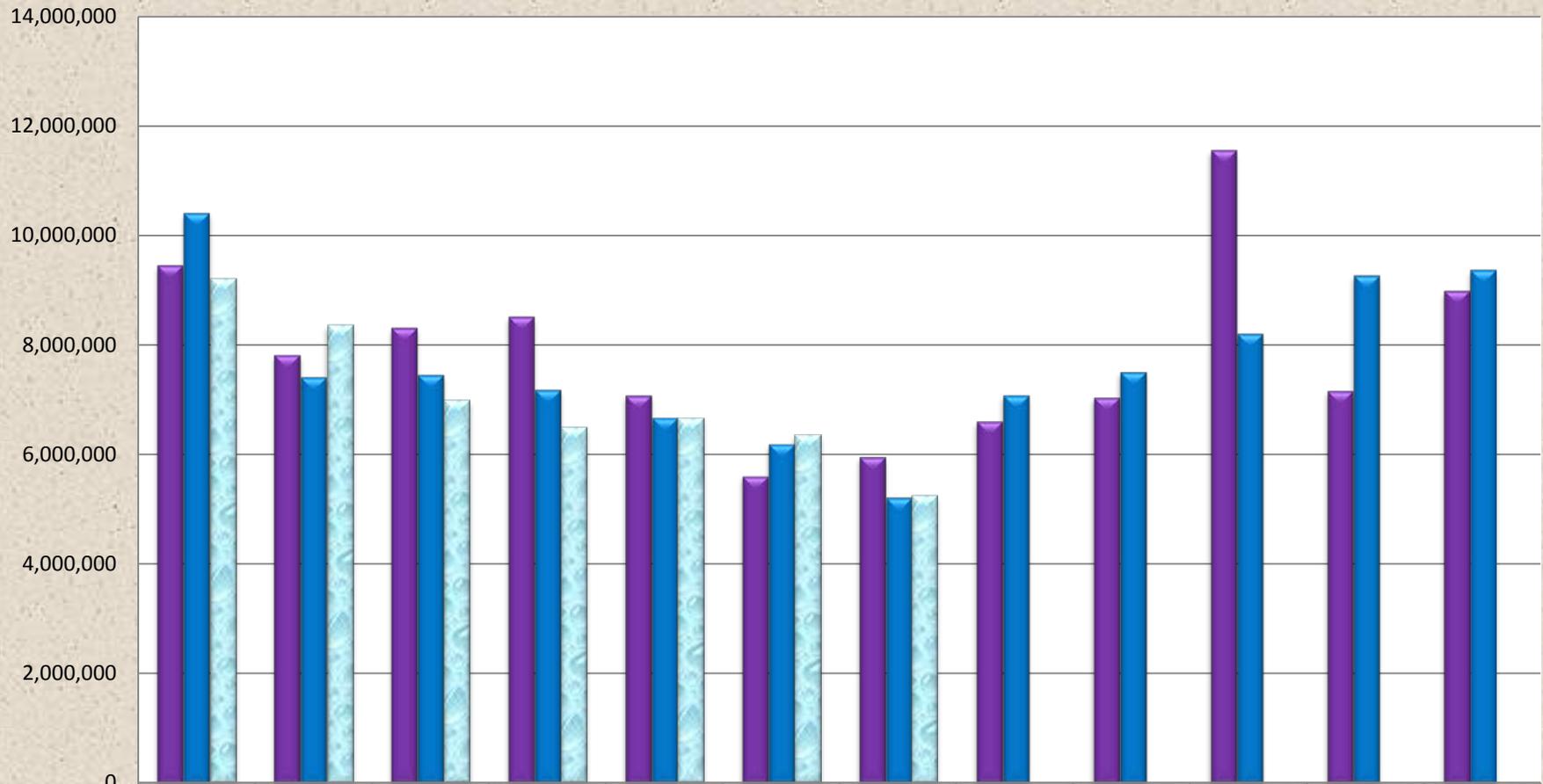
1. 99% of returned materials checked in and shelved in a 24-hour period.
99% of material items returned were checked in and shelved within a 24-hour period.
2. 85% of new materials are made ready for circulation in 2 weeks.
95% of new material items were made ready for circulation within a 2-week period.

Monthly Water Usage Total Billing - All Customers



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT
■ FY 2013	\$438,959	\$346,654	\$388,830	\$399,189	\$337,543	\$274,404	\$284,862	\$317,459	\$331,941	\$533,015	\$342,410	\$418,664
■ FY 2014	\$481,055	\$350,027	\$352,997	\$337,383	\$319,025	\$299,690	\$257,247	\$336,230	\$355,435	\$386,087	\$430,790	\$435,936
■ FY2015	\$430,175	\$383,469	\$331,903	\$310,873	\$319,757	\$306,302	\$257,625	\$-	\$-	\$-	\$-	\$-

Monthly Water Usage Total Billing - All Customers



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT
■ FY 2013	9,457,636	7,819,888	8,314,055	8,519,378	7,077,406	5,615,794	5,956,550	6,605,999	7,042,066	11,557,50	7,162,929	8,989,304
■ FY 2014	10,410,52	7,416,218	7,454,786	7,185,014	6,675,647	6,191,011	5,217,369	7,080,534	7,507,882	8,208,138	9,274,622	9,373,160
■ FY2015	9,225,179	8,366,420	6,989,986	6,502,926	6,671,834	6,367,260	5,250,826	0	0	0	0	0

**MONTHLY REPORT FOR PARKS DEPARTMENT- April 2015
4/1-4/30/2015**

Turf Maintenance ₁	Cycles per month	Crew (3) hours per month
Municipal Buildings ④	0	0
Park Grounds ⑦	10	25
Right of Ways ③	1	8
Undeveloped properties ③	2	16
Totals:	13	49

Sanitation ₂	Cycles per month	Man hours per month
Capp-Smith	35	52
Foster Village	35	35
Parks-general	35	157.5
Recreation Center	35	35
Totals:	140	280

Landscape ₃	Sites per month
Fertilize	15
Plant installation	0
Irrigation checks	8
Irrigation repairs	1
Herbicide spraying	15
Trimming/pruning	5

Sports field maintenance ₄	Mowing cycles	Game preparation cycles
Baseball	8	16
Football	4	16
Kickball	8	8

**MONTHLY REPORT FOR PARKS DEPARTMENT- April 2015
4/1-4/30/2015**

Additional work completed

Assist Recreation Department with Watuaga Fest 2015
Remove fallen limbs due to storm damage as needed
Remove excess trash from lake as needed during storm events
Repaired lighting system at Capp-Smith park.
Monthly playground safety inspections.
Repaired fence panels at Capp-Smith park as needed.
Mulched all landscape beds throughout the city
Applied pre-emergent to all landscape beds

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 POLICE DEPARTMENT
MONTHLY**

WATAUGA POLICE DEPARTMENT	April	2015	April	YEAR TO
GENERAL ACTIVITY	CURRENT	YEAR TO	2014	2014
	MONTH	DATE		
CALLS FOR SERVICE				
Police	814	2832	687	2561
TRAFFIC VIOLATIONS				
Violations - Total	463	2221	647	2482
Violations Issued by Patrol Officers	179	1017	462	1511
Violations Issued by Traffic Officers	284	1204	185	971
Automated Red Light Enforcement	382	2599	1163	4166
ARREST INFORMATION				
Adults	60	197	85	354
Juvenile	5	14	8	20
Felony	8	30	11	33
Misdemeanor	57	181	82	341
D.W.I.	7	17	5	16
DUI Minor	0	0	0	0
TIME INFORMATION				
Overtime - Total	495.07	1012.57	273.50	1026.00
Patrol	285.50	669.00	233.75	842.25
CID	139.75	170.75	2.00	40.50
ACO	20.00	32.50	7.75	35.50
Administrative	49.82	140.32	30.00	107.75
ADMINISTRATIVE				
Number of Part One Crimes reported	77	288	58	211
Number of personnel complaints processed	0	0	0	0
Percent of complaints per officer contact	0.00%	0.00%	0.00%	0.00%
Warrants Collection/Cleared				
Number of Warrants Cleared	270	1098	139	540
Total Amount Cleared	\$ 55,485	\$ 204,941	\$ 39,717	\$ 182,413
CRIMINAL INVESTIGATIONS				
	MONTH	DATE	2014	2014
Case Clearance rate	26.76%	22.22%	23.00%	27.21%
Dollar amount of recovered stolen property	\$14,500	\$21,000	\$600	\$2,269
Percent of cases accepted by D.A.'s office (1st filing)	100.00%	96.00%	100.00%	98.67%
Average number of cases assigned to each investigator	17.75	17.75	25	30.5
SORC Contacts (Sex Offender Registration Compliance)	2	12	2	10

**WATAUGA POLICE DEPARTMENT
MONTHLY**

	CURRENT	YEAR TO	April	YEAR TO
COMMUNICATIONS	MONTH	DATE	2014	2014
Avg Time Priority 1 Police Calls are Held (minutes, sec)	2:13	2:36	2:13	2:21
Avg Time Priority 2 Police Calls are Held (minutes, sec)	2:48	2:44	2:27	2:26
Avg Time Priority 3 Police Calls are Held (minutes, sec)	6:15	5:25	4:16	5:03
ANIMAL CONTROL:				
Percent of on-duty calls answered within 12 minutes	100.00%	100.00%	100.00%	100.00%
Dollars expended for animal housing	\$3,103.06	\$5,412.72	\$741.19	\$4,870.43
Fees Collected	\$3,890.00	\$10,989.00	\$3,405.00	\$12,220.00
Number of animals confined	43	177	48	190
Animals Returned to Owners (from Field & Shelter)	20	51	22	79
Number of animals licenses issued	28	85	40	146
Number of calls for service dispatch	103	313	82	352
Number of on view violations	0	0	2	2
Number of animal bites investigated	3	10	4	15
Number of Dangerous Dogs Determined	0	0	0	1
Number of Animals Adopted	26	102	31	106
Total Number of Animals Euthanized	9	41	8	46
Euthanized Due to Space	0	2	0	0
Euthanized Due to Illness, Agression, or Ferel	7	35	6	39
Euthanized Wildlife	2	4	2	7
RECORDS				
Percent of record requests processed the same day	87.2%	89.0%	81.4%	79.8%
Number of record requests processed monthly	47	200	43	169
Number of incoming records processed monthly	1979	5373	3721	7065
Accident Reports Requested - Total	11	42	31	99
Online	9	34	24	66
In Person	2	8	7	33
TRAINING				
Total Hours of Training Provided	168	504	296	950
Total Cost of Training Provided	\$ 1,288.25	\$ 3,296.25	\$ 1,016.00	\$ 3,659.00

**WATAUGA POLICE DEPARTMENT
MONTHLY**

UNIFORM PATROL	CURRENT	YEAR TO DATE	April 2014	YEAR TO 2014
Offense/Incident Reports	201	686	156	607
Number of repeat calls for service at the same address	332	1042	259	835
Average response time to priority 1 calls	5:10	5:36	6:06	5:42
Average response time to priority 2 calls	6:54	7:12	6:42	6:30
Average response time to priority 3 calls	12:27	10:55	9:04	9:30
Accidents Investigated - Total	8	31	7	35
Non-injury	5	17	5	18
Injury	3	14	2	17
Fatality	0	0	0	0
TRAFFIC DIVISION				
Number of man-hours expended on traffic detail	158.00	544.00	73.00	308.00
Number of traffic contacts initiated	273	1027	133	742
Number of warnings issued	36	119	15	61
Number of citations issued	284	1204	186	6
Number of accidents investigated	16	54	6	27
Average number of traffic contacts per hour	1.73	1.80	1.82	2.41
Breakdown of citations by violation:				
Speeding	90	356	28	175
Speeding School/Park Zone	111	401	69	337
Expired Inspection	0	91	29	138
Expired Registration	8	47	17	62
FMFR	15	54	6	40
Drivers License Violations	20	113	18	101
Seat Belt Violations	4	7	1	3
All Other Violations	36	135	17	115

**WATAUGA POLICE DEPARTMENT
MONTHLY**

COMMUNITY SERVICES	CURRENT MONTH	YEAR TO DATE	April 2014	YEAR TO 2014
Number of Inoperable Vehicles - Warnings	13	40	6	30
Number of Inoperable Vehicles - Towed	0	1	0	4
Area School Events/Contacts	15	33	3	16
Neighborhood Watch Group Meetings	0	0	2	2
Business Contacts	25	54	8	36
Crime Prevention Training/Meeting	3	9	8	32
Explorer Post Meetings	4	16	4	15
Explorer Post Training Hours	183	629	120	398
VIPS - Hours	97.5	471	117.25	522

Planning and Development Department: April 2015	
Planning and Development Correspondence	
Outgoing	2
Incoming	8
Planning and Development Meetings	
Internal	1
External	4
Economic Development Correspondence	
Outgoing	37
Incoming	8
Economic Development Meetings	
Future Business Opportunities	2
Current Businesses	1
Events	
City Events	149*
Chamber Events	1
Economic Development Organizations	1
Applications	
Certificate of Occupancy	4
Planning and Zoning	0
Zoning Board of Adjustments	0
Marketing Collateral Created	
Site/Property Flyers	0
Newsletter Submissions	0
News Articles Published	1
Correspondence	
Business Anniversary Cards Sent	8
Marketing Material Distributed	15
Social Media	
Website Updates	1
New Connections	4
Interactions	21
Updates	7
Available Property	
Shopping Centers (SF)	72,206
Stand Alone Buildings (SF)	23,178
Vacant Land (Acres)	53.094

*City Events include Business Visits. The number is higher for April since the Planning & Development Department hand-delivered invitations for Small Business Week to all locally-owned businesses

FISCAL YEAR 2014-2015**MONTHLY ACTIVITY REPORT FOR PURCHASING/ ACCOUNTS PAYABLE/PAYROLL - APRIL 2015****ACTIVITY:**

	Current Month APRIL 2015	Last Year APRIL 2014	Year to Date Current FY 2014-15
Number of purchase orders processed	189	220	1,359
Dollar value of purchase orders processed	\$8,334,250.85	\$748,785.26	\$14,866,460.64
Bids, proposals, or quotes processed	4	5	18
Renewed bids, proposals, quotes	0	0	2
Product pricing/vendor location for end-user departments	8	7	69
New vendors added	10	9	68
Number of Accounts Payable Checks Processed	305	305	1,956
Number of Employee Payroll Changes Processed	40	28	428
Number of Employee Payroll Direct Deposits/Hard Checks Processed	497	524	3,888

ADDITIONAL INFORMATION:

RFQ FOR DEVELOPMENT STRATEGY - COMPREHENSIVE LAND USE PLAN IS OUT AND DUE JUNE 2, 2015

RFP FOR AUDIT SERVICES IS OUT AND DUE MAY 28, 2015

WATERLINE IMPROVEMENTS IS SCHEDULED TO BEGIN SOON

PRE-CONSTRUCTION MEETING FOR BURSEY ROAD PHASE ONE IS BEING SCHEDULED

**WATAUGA PUBLIC WORKS
MONTHLY**

PUBLIC WORKS DEPARTMENT MONTHLY REPORT (2014-2015)		CURRENT APRIL 2015	2014-2015 YEAR TO DATE	APRIL 2014	2013-2014 YEAR TO DATE
GENERAL ACTIVITY					
COMMUNITY DEVELOPMENT DIVISION					
CODE ENFORCEMENT					
High Grass & Weeds	392	818	352	520	
Vacant Property High Grass & Weeds	56	94	37	88	
Fence Maintenance	45	287	195	635	
Property Maintenance	100	721	166	466	
Swimming Pool Maintenance	13	58	4	21	
Unightly Conditions	228	767	128	480	
Inoperative Vehicles	167	601	91	388	
Right of Way Obstruction (Tree)	173	466	68	253	
Right of Way Obstruction (Vehicle)	89	194	3	104	
Total Code Enforcement Cases	2143	6832	1533	4821	
INSPECTIONS/REGISTRATIONS/GARAGE SALE PERMITS					
Building Inspections	97	848	100	703	
Single Family Rental Home Inspections (Total)	178	701	19	106	
Interior Inspections (Change of Occupancy)	57	355	7	50	
Exterior Inspections (Occupied)	121	346	12	56	
Single Family Rental Homes (Registrations)	151	737	70	737	
Vacant Property (Registrations)	4	17	2	17	
Garage Sale Permits	78	324	102	331	
Certificates of Occupancy Issued	4	17	3	27	
PUBLIC WORKS DIVISION					
STORM DRAIN					
Monthly maintenance of City rights-of-way	40	400	20	360	
Monthly maintenance of City channels	30	370	20	360	
Sweeping of City streets per schedule	40	228	32	296	
Trimming tree limbs and obstructions in drainage channels	20	240	48	361	
Trimming tree limbs and obstructions on City rights-of-ways	30	224	0	0	
Chipping limbs at Browning property	0	20	16	32	
STREETS					
Water / Sewer Repairs Completed	4	22	2	24	
Subgrade Failure Repairs	8	35	11	20	
Overlay - Subgrade Repairs (Concrete poured / yards)	0	0	0	0	
Curb & Gutter Repairs - Contracted (Linear Feet)	5874	9686	0	0	
Cold Mix Pothole Repairs	32	211	0	0	
Cutting back Vegetation (by property)	4	50	1	1	
Crack Seal (Total miles)	2.23	13.6	0	0	
Customer Street Concerns (MyGov/Phone/Email)	3	16	0	0	
Ice and Snow Treatment / Removal (in days)	0	5	0	4	
SIGNS & SIGNALS					
Regulatory Signage Fabricated / Replaced	17	115	15	69	
Regulatory Signage Repair / Reset	17	49	4	25	
Street Name Sign Replacements (Retroreflectivity Program)	4	129	0	0	
Traffic Signal Call-outs (during work hours)	3	22	2	12	
Traffic Signal Call-outs (after hours)	1	3	0	0	
Signal Cabinet Preventative Maint. Signals and Flashers	7	53	2	25	
Sign Down Call-Outs (during work hours)	2	15	0	0	
Sign Down Call-Outs (after hours)	0	2	0	0	
Graffiti Repairs	3	31	0	17	
Paint Striping (Linear Foot)	0	1405	0	104	
Storm Damage Repairs (Traffic Signals)	3	3	0	0	

**WATAUGA PUBLIC WORKS
MONTHLY**

PUBLIC WORKS DEPARTMENT MONTHLY REPORT (2014-2015)				
GENERAL ACTIVITY	CURRENT APRIL 2015	2014-2015 YEAR TO DATE	APRIL 2014	2013-2014 YEAR TO DATE
FLEET & FACILITIES DIVISION				
FLEET				
Number of Work Orders	71	450	74	508
Completed PM's	13	167	36	209
Outsourced Repairs	2	20	3	23
Repeat Repairs	0	1	0	0
FACILITIES				
HVAC Repairs	21	53	18	56
Plumbing Repairs	14	94	12	61
Electrical Repairs	14	104	10	93
Mechanical Repairs	4	42	12	38
Structural Repairs	7	47	4	62
Misc Repairs	21	114	20	85
Outsourced Repairs	5	23	1	8
Total Repairs Requested	87	477	77	409
UTILITIES DIVISION				
WATER				
Service calls	14	54	14	117
Water service line repairs	3	15	0	25
Water meters replaced	0	3	11	211
Water main breaks repaired	0	13	1	11
Line locates	3	8	9	22
Fire Hydrants replaced	1	5	2	2
Fire Hydrants repaired	0	1	0	0
Water turn on's / off's	4	39	8	60
WATER TECH				
Water samples taken	25	175	25	175
Grease trap's inspected	69	473	65	468
Grease trap permit violations	1	10		0
Sand trap's inspected	11	77	11	74
Sand trap permit violations	1	3		0
SEWER				
Service calls	7	29	4	59
Sewer service line repairs	3	25	3	20
Camera footage inspections of sewer mains	1,500	8000	2,000	10000
Preventative cleaning sewer main footage	12,400	72300	18,000	108000

PUBLIC WORKS DEPARTMENT
April 2015 - Monthly Report

COMMUNITY DEVELOPMENT DIVISION

CAPITAL IMPROVEMENT PROJECTS

City Projects Overview



Project	Phase	Location	Project Cost	Design Completion	Const. Estimate
Wastewater Improvements South	PROCUR.	South Watauga	Design: \$526,355 Procur.: \$11,000 Const.: \$64,000	Design 100% Procur. 100% Const. 0%	\$7,490,798 Total*
*The bid price includes Watauga Heights Phase 1 Storm Drain Improvements Construction to start June 15, 2015; Scheduled completion is November 6, 2016					
Wastewater Improvements North	PLAN	North Watauga	Plan: \$200,000 Design: \$ Procur.: \$ Const.: \$	Plan: 34% Design: 0% Procur. 0% Const. 0%	TBD
Manhole inspections are near completion. Smoke Testing will start a few weeks after the rains stop.					

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City Projects Overview



Project	Phase	Location	Design/ Survey Cost	Design Completion	Const. Estimate
Bursey Road	PROCUR	Whitley to Willis	Design: \$195,000 Procur.: \$15,000 Const.: \$42,000	Design 100% Procur. 90% Const. 0%	\$1,428,713.80 Total *
Franchise Utility relocations underway. Construction Contract recommended for award by Council on May 18 * Actual bid price					
CDBG 40th Year	PROCUR.	Saramac Drive	Procur.: \$7,580 Const.: \$8,420	Procur.: 100% Const.: 0%	\$135,132.06 Total *
Construction to start May 26, 2015 * Actual bid price					

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PUBLIC WORKS DEPARTMENT
April 2015 - Monthly Report

City Projects Overview



Project	Phase	Location	Design/ Survey Cost	Design Completion	Const. Estimate
Storm Drain Improvements	PROCUR.	Watauga Heights Phase 1	Design: \$93,250 Procur.: \$10,600 Const.: \$14,550	Design 100% Procur. 100% Const. 0%	\$1,312,418*
Combined with WW Improvements South project, which will start June 2015 *Actual bid price					
Storm Drain Improvements	DESIGN	Watauga Heights Phase 2	Design: \$93,250 Procur.: \$0 Const.: \$14,550*	Design 100% Procur. 0% Const. 0%	\$ 1,000,000
Planned for future award; will likely combine with future Whitley waterline replacement project * B&N already under contract for future Construction Administration effort					

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Upcoming City Projects Overview



Project	Phase	Location	Design/ Survey Cost	Design Completion	Const. Estimate
Watauga Road	CONSTR.	Watauga Road Phase 2		Design 100% Procur. 0% Const. 0%	\$400,000
Street crew has begun subgrade repairs, starting at Denton Hwy. and working East. Work began on Monday, April 20 th					
Street Overlay 2015	PLAN	Inwood, Dove Ct., Ridgewood Dr., Linda Dr.		Design 100% Procur. 0% Const. 0%	\$ 400,000
Work is planned early September. Bids will be sent out in June and it is anticipated to be presented to Council in July.					

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PUBLIC WORKS DEPARTMENT
April 2015 - Monthly Report

Bursey Road Street Project Design



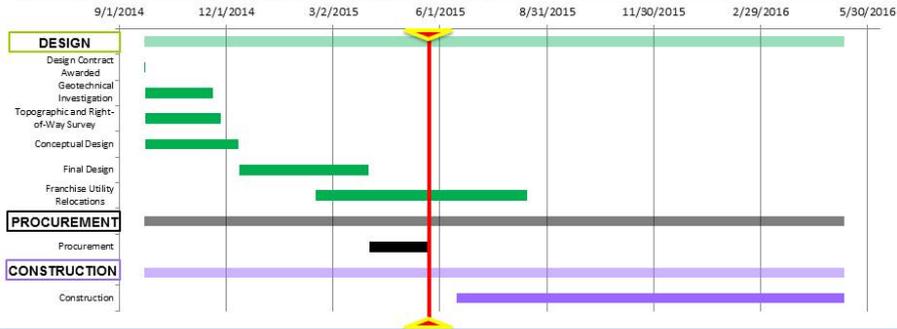
Constr. Start: June 2015

Constr. Completion: May 2016

Contractor: McClendon Construction			
Construction Estimate		Days	
Cost:	\$1,428,713.80	Duration:	330
Performed:	\$0	Elapsed:	0
Complete:	0%	Complete:	0%

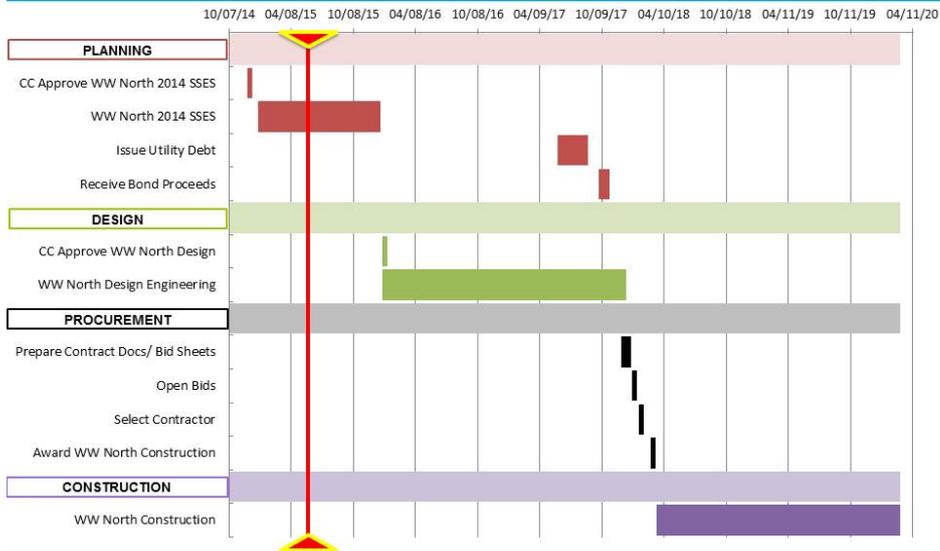
Current Status:

- Construction starts June 2015.
- 300 days for substantial completion
- 330 days for final completion



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Wastewater Improvements North
Estimated Project Timeline



PUBLIC WORKS DEPARTMENT
 April 2015 - Monthly Report

CDBG 40th Year Project – Saramac Drive



MAR 2015 > APR 2015 > **MAY 2015** > JUN 2015 > JUL 2015 > AUG 2015 > SEP 2015

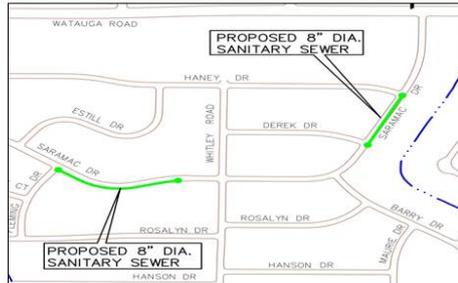
Constr. Start: May 26, 2015

Constr. Completion: September 23, 2015

Contractor: P.C. Contractors			
Construction Estimate		Days	
Cost:	\$135,132.06	Duration:	120
Performed:	\$0	Elapsed:	0
Complete:	0%	Complete:	0%

Current Status:

- Construction starts May 26, 2015.
- 90 days for substantial completion
- 120 days for final completion



PUBLIC WORKS DEPARTMENT
 April 2015 - Monthly Report

UTILITIES DIVISION

WATER & WASTEWATER BRANCH
Service Calls

Water Service Calls:			
DATE	ADDRESS	REASON FOR CALL	ACTION
4/1/15	Ridgecrest Dr. No address given	Water flowing down street	Arrived at location, followed water to crew replacing a fire hydrant. Water caused by flushing hydrant.
4/18/15	6500 Bernadine	Meter leak	Arrived at location, pumped water out of meter box. No leaks on City or customers side. Water was coming in from groundwater from rain earlier that day.
4/20/15	6408 Patino Ct	Water in meter box	Arrived on location, pumped water from box. Checked the connections, told customer it was rain water.
4/28/15	6236 Sunnybrook Dr.	Low water pressure	Arrived on location, checked pressure at hose bib on house. Customer has 90 psi. Spoke with resident and told them to check their screens on their faucets in kitchen.
4/29/15	6048 Judy Dr.	Running water on sidewalk	Arrived at location, water was running out of Verizon box next to resident's water meter. Took a residual and found no chlorine. Spoke to resident and told them that it was groundwater from rain earlier.
Wastewater Service Calls:			
4/2/15	6301 Hunters Glen	Sewer smell	Arrived at location, spoke with customer and we could not find or smell sewer. Told resident to call back if any more problems occur.
4/3/15	5900 Barry Dr.	Manhole lid off	Arrived at location, lid was off, put lid back in place.
4/3/15	5709 Watauga Rd	Meet with plumber	Arrived at location, plumber video shows problem to be on resident's side. Resident will have plumber fix their problem.

	CURRENT MONTH	2015 YTD	APRIL	2014 YTD
FACILITY RENTALS				
COMMUNITY CENTER	270	630	245	1,975
FOSTER VILLAGE BUILDING	520	4,280	1,090	3,055
CAPP SMITH PARK	345	840	280	1,420
TOTAL	1,135	5,650	1,630	6,515
REVENUE				
RECREATION CENTER CLASSES				
FIT PASS	486	1,849	691	2,813
KARATE	295	1,068	305	785
KAJUKEMBO	30	86	33	174
KRAV MAGA MARTIAL ART	43	175	43	141
MUSIC LESSONS	23	67	28	100
INTRO TO DANCE	63	617	54	476
CW CLASSES	198	670	394	1,460
HAWAIIAN DANCE	37	154	34	168
TIME FOR TOTS	120	120	160	400
TINY TOTS	80	80	120	280
FIT PASS CHILD CARE	198	148	240	796
EXCERSISE 101	186	200	181	502
PERSONAL TRAINING	0	0	0	0
CAMP WATAUGA	45	0	0	0
CAMP TON OF FUN	20	0	0	0
BC FIT CLUB	165	720	0	0
TOTAL ATTENDANCE	1,989	5,954	2,283	6,818
TOTAL REVENUE				
YOUTH SPORT LEAGUES				
SUMMER TRACK	100	150	113	113
YMCA	4,000	8,000		
YOUTH BASKETBALL	20	6,020	0	5,448
TOTAL ATTENDANCE	4,120	14,170	113	5561
REVENUE				
ADULT SPORT LEAGUES				
ABL OPEN	300	895	320	960
MEN'S FLAG FOOTBALL	250	458	0	912
TOTAL ATTENDANCE	550	1,353	320	1,872
REVENUE				

	CURRENT MONTH	2015 YTD	APRIL	2014 YTD
SENIOR CENTER PROGRAMS				
SENIORS N MOTION	38	159	78	338
Zumba Gold	3'13	10/72	2/24	16/114
KNIT KNOTS	28	158	57	182
SENIOR CENTER GAMES	1,890	3,675	584	1,862
SENIOR CRAFTS	15	59		
BOWLING	170	630	172	727
WATER AEROBICS				
GAME NIGHTS	32	50	28	53
AARP Safety Drive		2/60		2/45
AARP TAX AIDE	8/36	40/198	10/41	47/209
HEALTH EDUCATION	56	16/197	22	270
EDUCATION	18	72	25	97
liFE LINE /MOBILE HEALTH		76		20
TAFB Store Donation	294	1,002	282	774
Feed America SENIOR SHARE	75	381	70	210
Pet Food Bank	36	174		
Day Outings	18	54		
Fishing Derby				
QUILTING				
TOTAL ATTENDANCE	2,670	9,863	1,383	4,533
REVENUE				

	CURRENT MONTH	2015 YTD	APRIL	2014 YTD
COMMUNITY CENTER ATTENDANCE				
AVERAGE DAILY	137	188	142	192
MEMBERS REGISTERED/USE	78	276	76	266
TOTAL				
MEMBERSHIP REVENUE	\$2,845	\$9,630	\$2,630	\$11,187
WALK IN FEE REVENUE	\$703	\$2,414	\$1,113	\$3,705
VENDING REVENUE	\$112	\$319	\$202	\$306
TOTAL	\$3,660	\$12,363	\$3,945	\$15,776
SENIOR CENTER ATTENDANCE/EXPENDITURES		12,363		
AVERAGE DAILY ATTENDANCE	40	162	38	174
ACTIVE MEMBERS	95	380	102	387
MONTHLY MEAL EXPENDITURES		\$419	\$111	\$328
MONTHLY RIDES	130	591	172	484
SPECIAL EVENTS				
ATTENDANCE	15,000	15,150	0	895
REVENUE	\$22,489	\$23,839	\$0	\$895
VOLUNTEERS NUMBER/HOURS WORKED				
YOUTH SPORTS				100/402
SPECIAL EVENTS	30	30	0	40
SENIOR SERVICES	20/627	100/2280	32/1006	79/4504.5

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