

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	Mar-14
NUMBER OF NEW CASES FILED	929	405	364	589	584	582							3,453	770
TRAFFIC PARKING AND NON PARKING	733	311	264	505	463	496							2,772	628
NON TRAFFIC STATE LAW/PENAL CODE	133	77	83	77	95	72							537	93
NON TRAFFIC CITY ORDINANCE	63	17	17	7	26	14							144	49
CASES DISMISSED AFTER:														
driver safety course	43	48	38	40	26	22							217	15
deferred disposition	267	246	312	239	156	137							1,357	170
proof of insurance (FMFR)	8	4	9	4	7	10							42	7
compliance dismissal (fix it tickets)	92	74	51	39	39	45							340	63
ALL OTHER DISPOSITIONS	-	-											-	
WARRANT INFORMATION														
starting number of warrants	4,478	4,618	4,585	4,756	4,733	4,631								3,794
Number of warrants issued	356	143	350	220	150	211							1,430	224
Number of warrants cleared	216	176	179	243	252	333							1,399	285
ending number of warrants	4,618	4,585	4,756	4,733	4,631	4,509								3,957
COURT STAFFING INFORMATION														
Number of contested cases set for hearing	37	77	43	49	37	22							265	33
Number of cases set on other dockets	1,347	1,032	835	708	641	660							5,223	680
Number of payments processed	647	503	465	435	513	452							5,488	466
# of Citations w/ Balances Due	5,090	4,990	4,789	4,673	4,806	4,727								4,410
# of Citations Closed	N/A	505	565	705	451	661							2,887	629
% of Citations Closed	N/A	8%	10%	14%	9%	12%							11%	13%
monthly revenue	\$ 118,448	\$ 99,456	\$ 81,094	\$ 84,825	\$ 108,661	\$ 99,494							\$ 591,978	\$103,857

**WATAUGA FIRE DEPARTMENT
MONTHLY**

WATAUGA FIRE DEPARTMENT	MARCH	2015	MARCH	YEAR TO
GENERAL ACTIVITY	CURRENT	YEAR TO	2014	2014
	MONTH	DATE		
CALLS FOR SERVICE				
Fire/EMS	152	489	149	449
AVERAGE RESPONSE TIME				
Fire	4.2	4.4	4.4	4.5
EMS	3.4	3.5	3.3	3.4
TIME INFORMATION				
Overtime	124.25	338.25	153.00	164.25
FIRE SERVICES				
Avg Response Time the 1st apparatus arrives on scene	4.20	4.40	4.40	4.50
Structure Fire with Hose Deployment	0	3	2	5
Other Fire Responses	39	110	39	98
Motor Vehicle Accident	4	15	10	21
Public Assist Calls	15.0	57	18.0	52
Mutual Aid Given (Fire)	0	1	0	21
Mutual Aid Received (Fire)	0	0	0	11
Water Usage	0	47	300	750
Hydrants tested	0	0	0	0
Specialized Response (Haz-Mat, EOD, Rescue)	2	6	0	1
FIRE MARSHAL SERVICES				
Certificate of Occupancy Inspections	4	5	8	19
Annual fire inspection	29	51	1	9
High Hazard Inspection	0	0	1	5
Permit Inspections	1	20	3	9
Spot Inspections	1	2	2	3
Re-Inspections Due to Violations	1	8	2	7
Alarm Plan Reviews	4	6	0	3
Sprinkler Plan Reviews	4	6	0	3
Construction Plan Reviews	1	4	3	6
Fire Alarm Acceptance Test	1	1	1	3
Sprinkler Component Acceptance Test	0	0	0	3
Man Hours spent on Fire Investigations	0	0	10	40
Man Hours spent on Emergency Management	0	0	10	30
Man Hours Spent on Public Education	2		4	28
Man Hours spent on special projects	20.0%	49	20.0%	60
Juvenile Fire Interventions	0	0	0	0
Citizen contacts made during proactive activities	5	37	20	60
EMERGENCY MEDICAL SERVICE				
Percent of Chute Time ≤ 2 Minutes	98	97.00	93	92.20
Average response time in minutes	3.4	3.50	3.3	3.40
Average Scene time with patient transport in minutes	13.7	13.3	13	13.9

**WATAUGA FIRE DEPARTMENT
MONTHLY**

Average scene time without patient transport in minutes	25.3	21.1	29	24.2
Number of Cardiac Arrest Cases	0	2	1	4
Number of Cardiac Arrest with ROSC	0	0	0	0
Number of Patients Receiving CPR Prior to EMS Arrival	0	0	0	1
Average total time per call with patient transport in minutes	61.2	61.6	67	75.7
Number of ambulance calls answered	92	287	79	255



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*.

March 2015 Highlights & Accomplishments

Human Resources

- Recruitment for summer positions
- Held onsite Supervisor and Business Writing training
- Presented policy revision proposal to City Council
- Archived personnel files by scanning into laser fiche in compliance with Texas Records Retention Schedule
- Destruction of personnel files in compliance with Texas Records Retention Schedule
- Scheduled Flu Clinic for September 24, 2015
- Recruitment, Employee Relations, Risk Management
(HR Performance Measures on next page)

Civil Service

- Conducted Police Department Entrance Exam for March 16, 2015
- Scheduled Fire Department Entrance Exam for April 17, 2015
- Meet and Confer Agreement with Firefighters' Association approved March 23, 2015
- Assisted Departments with Local Government Code Chapter 143 Compliance

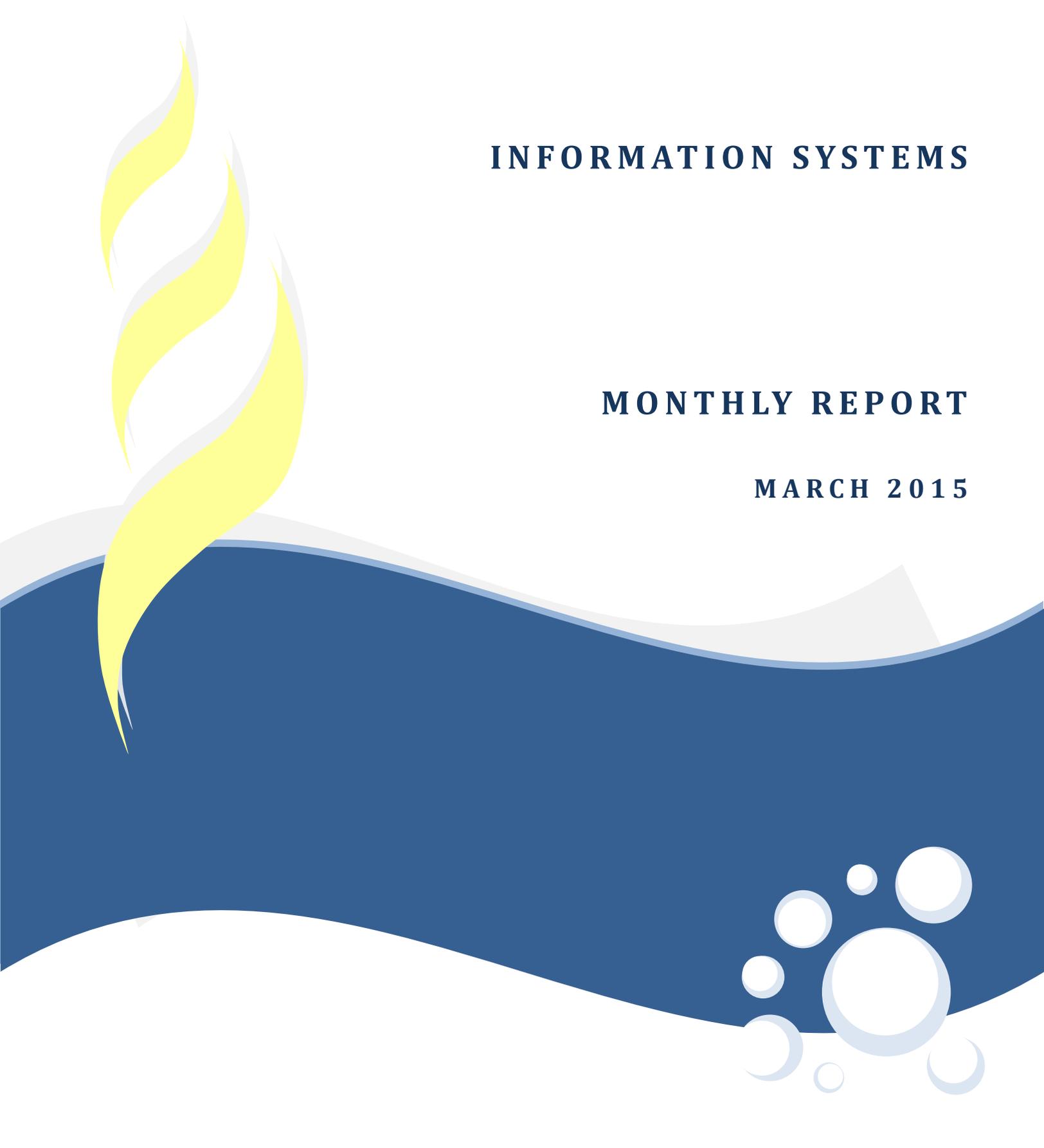
HUMAN RESOURCES PERFORMANCE MEASURES				
MARCH 2015	March 2015	FY2014-15 YTD	March 2014	FY2013-14 YTD
GENERAL				
Total Full Time Employees	166.5	166.5	168.5	168.5
Total Part Time Employees	13.25	13.25	13.75	13.75
Total FTEs (Full Time Equivalent)	179.75	179.75	182.25	182.25
Employee Turnover Rate	1%	9%	3%	7%
EMPLOYEE RELATIONS				
Employee Complaints (Grievances)	0	0		
PERSONNEL CHANGES				
Number of Separations/Retirement	2	17	3	15
Number of Full Time Equivalent (FTE) Separations	2	15.5	5.5	13
Promotions	2	9	0	5
Demotions	0	0	0	0
Transfers	0	3	0	1
Payroll/Benefit Transactions Performed	34	297	39	308
RECRUITMENT				
Number of Employees Hired	3	14	6	14
Number of Applications Processed	125	761	208	572
Number of Positions Posted	2	27	6	14
RISK MANAGEMENT				
Vehicle Accidents	1	6	1	11
Number of Workers' Compensation Claims Processed	2	4	1	10
Number of Family Medical Leave Requests Processed	2	8	2	7
New Hires	Position			
Carlos Vaquera	Firefighter/Paramedic			
William Rodgers	Equipment Operator			
Armand Carter	Maintenance Worker I - Water			
Promotions	Position			
Linai Garcia	Janitorial Service Technician			
Jessie Duke	Recreation Attendant			
Transfers	Position			
n/a				

CITY OF WATAUGA

INFORMATION SYSTEMS

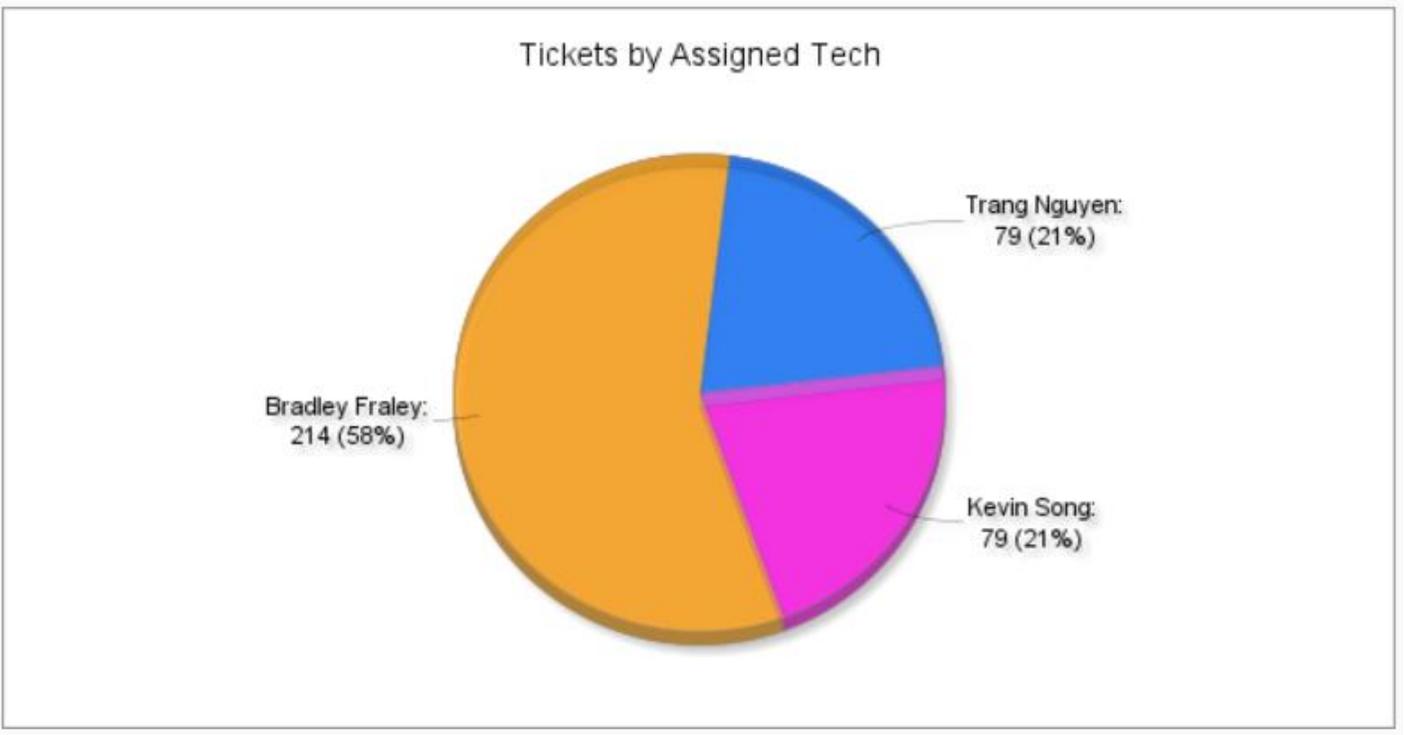
MONTHLY REPORT

MARCH 2015



Help Desk Summary

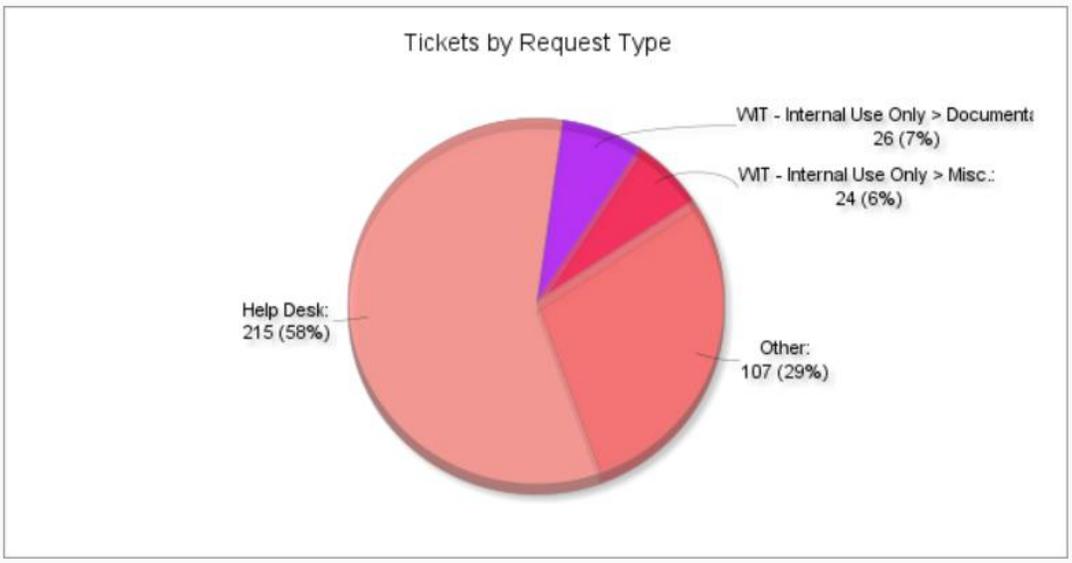
Closed Help Desk Calls by Technician



Total Calls Closed by Department: 372

Help Desk Summary

Closed Help Desk Calls by Type

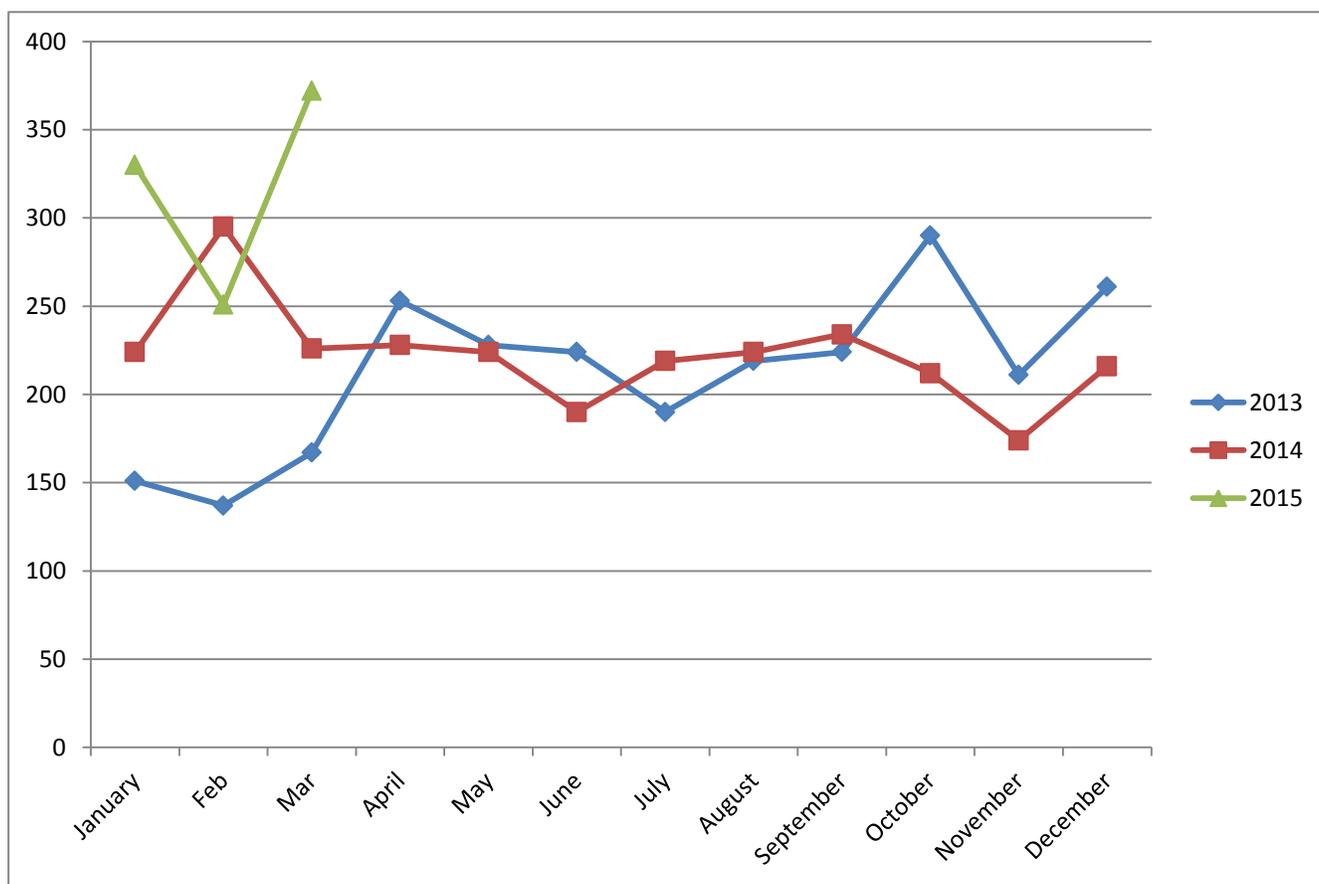


Help Desk	215
WIT – Internal Use Only > Documentation	26
WIT - Internal Use Only > Misc.	24
WIT - Internal Use Only > Server Maintenance	16
WIT - Internal Use Only > Staff Meetings	15
Toner/Ink	14
User Accounts > Locked Out	11
WIT – Internal Use Only > Project	9
PIO	8
WIT - Internal Use Only > Media Project	7
User Accounts > Add	5
WIT - Internal Use Only > Board Meetings	5
User Accounts > Terminate	2

Help Desk Summary

Calls

Closed Help Desk Calls Data Trends



Accomplishments

Major Tasks Completed This Month

- Finished Image for Admin/PD Workstations
- Performed Firmware Upgrades on All Barracuda Appliances
- Update Open Manage Suite on All Servers
- Replaced Defunct RAM in RecPro Server
- Resolved Firewall Connectivity Issues w/RecPro Web Service
- Implemented DFS
- Moved Media Folders to Server Apollo
- Moved Users Folders to Server Apollo
- Reconfigured Drive Mappings
- Reconfigured Folder Redirection
- Deployed New PCs to Court, Planning, HR, City Secretary, City Manager, Finance and City Council Chambers

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. "Many times (today included) I notice a HORRIBLE smell in the ladies room. I have noticed this through the years. Really dreadful. A fan is going but it does not help- Thank you for good service and very helpful staff."
- b. "I love Blind Date With a Book! This year's choice was one I'd never have read: A House In the Sky by Amanda Lindhout. It challenged me – I experienced every emotion in the telling of her story. Keep this program – it has affected me."

Requests:

- a. NA
2. **400 programs will be offered to patrons of all ages.**
102 programs were offered in March.
573 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.
2 school visits have been made this fiscal year.
 4. **5% percent of the collection will be evaluated for retention or replacement.**
634 material items were evaluated in March.
A total of 5,790 material items have been evaluated this fiscal year.
 5. **8500 material items will be added to the collection.**
881 material items were added in March.
A total of 4,591 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.



Watauga Public Library



“Achievement
of Excellence
in Libraries”
Award Winner

March 2015 *Monthly Report*



Youth

Bunny Petting Zoo
Next Month!



Pokemon League
Mondays @ 6:00

Bilingual Story Time
Thursday, March 5

Library Art Club
Friday, Mar. 20



The Pokemon League brings children of all ages together every Monday night at 6:00.



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



This month, The Watauga Library Art Club created their very own minions!

Explore Horizons

Spring Break Fun at The Library

Explore Horizons: Tutoring Enrichment Center of Alliance offered five hour long, fun-filled reading workshops at the Watauga Library. Pre-K to 6th graders participated in these wonderful workshops which covered everything from "Funny Fairy Tales" to the ever-popular "Diary of a Wimpy Kid."

Story Time

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

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

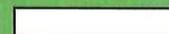


March 3 & 4: It's Raining, It's Pouring!

March 10 & 11: Happy St. Patrick's Day

March 17 & 18: Sensational Spring

March 24 & 25: Happy Easter

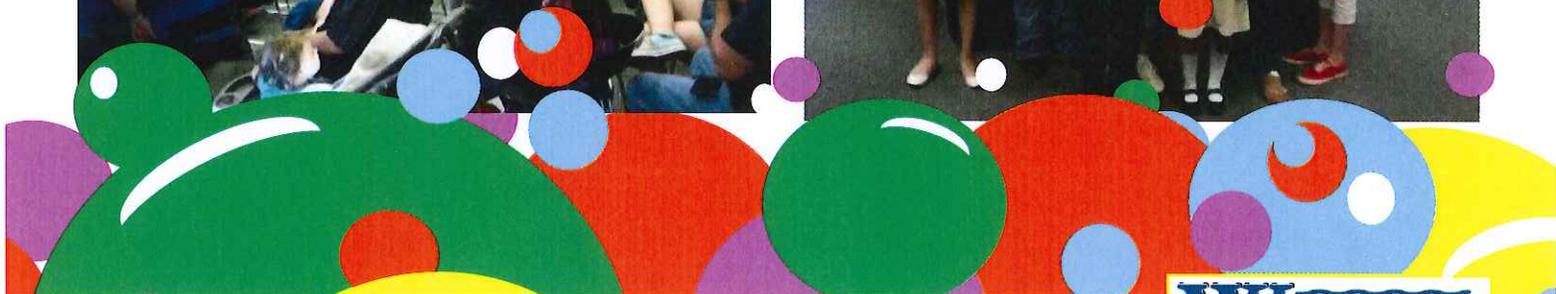
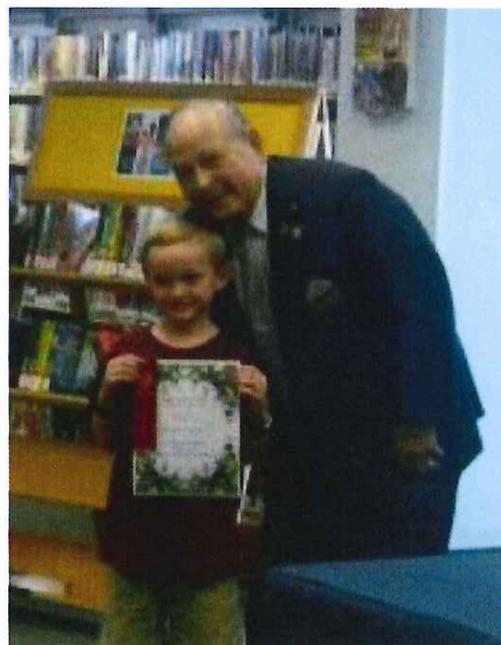




Wake up the Walls

Annual Children's Art Show and Contest

165 people (the largest attendance ever) attended the Annual Wake Up the Walls Award Ceremony on March 26th. Mayor Garcia and Youth Services Librarian Linda Evers hosted the event, which recognizes young and outstanding local artists. The submissions lined 3 partition walls of the Watauga Library and attracted plenty of attention from patrons!

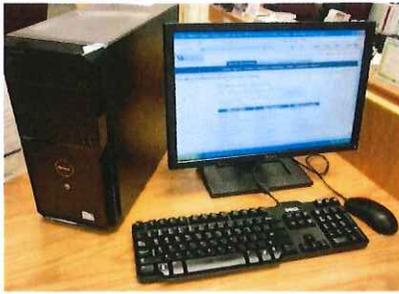


March 2015
FREE

Since 1983

Adult ★ ★ ★ Services

COMPUTER CLASSES ADRESSING PUBLIC NEEDS



The computer classes for the month of March included Excel and Word. Attendees eagerly learned the ins-and-outs of these important computer programs. We hope to offer more classes in the future to fulfill this ongoing need.



Scrapbooking Club KICKS OFF

Scrapbooking classes began on March 31st. The class will be held the last Tuesday of the month from 11:00am to 1:00pm. The class is taught by a professional scrapbooking teacher. Every month she will lead the class through a project focusing on a selected theme. April's theme will be mom's and Mother's Day.

Cool to know...

The Library will celebrate National Library Week April 13th through April 17th. The best part will be our first-ever Edible Book Festival on April 15th.

Edible Book Festival Wednesday, April 15

Create an edible book inspired by a novel, author, or favorite character.

Drop off entries between
10:00am and 2:30pm
Viewing: 3:30 to 4:30pm
Eating: 4:30 to 5:30pm



Dana's Corner

A word from the Adult Services Librarian

I am incredibly excited about the Library's upcoming Possibility Fair scheduled for Saturday, May 16th from 12:00-3:00pm. The Fair will feature non-profit organizations from across Tarrant County as they educate attendees about the variety of services available to area residents. There will also be free vision screenings for adults and kids provided by the Mid-Cities Family Lion's Club.

Next Month

Gardening Day

Sat., April 25, 12:30-3:00pm



Movie Night

and More!

The movie night featured the fan favorite, Night at the Museum. Twenty-four adults and kids spent an enjoyable spring break evening noshing on popcorn and laughing at the antics of an assorted cast of wacky characters.



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

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WATAUGA
TEXAS

WATAUGA PUBLIC LIBRARY- REPORT SUMMARY
MARCH, 2015

DEPARTMENT TOTALS	Current Month	This Month Last Year	Year to Date 2014-15	Year to Date 2013-14
Circulation Total	21,277	31,461	145,653	182,023
Total in Collection	N/A	N/A	107,847	102,846
In House Program Attendance	1,516	1,810	9,561	9,050
Outreach Program Attendance	0	61	424	617
Cards Issued	170	185	924	962
Door Count	9,272	10,089	52,625	55,599
Notary Service	27	0	93	0
Reference & Directional Transactions	2,234	1,833	10,883	10,549
Self-Check Out Transactions	58	858	2,551	4,496
Study Room Usage (hours)	532	N/A	3,226	N/A
Volunteer Hours	391.25	428.25	2250.35	2312.80
CIRCULATION SERVICES	Current Month	This Month Last Year	Year to Date 2014-15	Year to Date 2013-14
Books	12,591	11,879	67,588	69,100
Books on CD	568	4,901	14,173	26,396
DVDs	4,744	6,824	27,418	40,197
Kits	205	631	1,309	2,762
Music CDs	362	444	2,146	2,440
Periodicals	288	201	1,426	1,203
eBooks	299	214	1,726	1,173
eAudiobooks	204	122	1,116	688
eMagazines	17	0	338	0
Renewals	N/A	4,729	19,447	28,796
MetrOPAC Materials	1,999	1,516	8,966	9,268
TOTAL CIRCULATION	21,277	31,461	145,653	182,023
Reserves Processed	1,619	1,395	8,681	15,657
Interlibrary Loan Requests	0	3	3	26
Self-Check Out Transactions	58	858	2,551	4,496
Self-Check Out-Items Checked Out	149	3,968	12,690	20,326
Revenue Collected	\$ 3,377.00	\$ 3,050.86	\$ 16,845.81	\$ 19,262.11
ADULT SERVICES	Current Month	This Month Last Year	Year to Date 2014-15	Year to Date 2013-14
Number of In House Programs	64	53	349	246
In House Program Attendance	537	720	3,752	2,735
Outreach Programs	0	2	5	24
Outreach Programs Attendance	0	11	47	287
Internet Users	1,590	1,746	8,914	9,382
YOUTH SERVICES	Current Month	This Month Last Year	Year to Date 2014-15	Year to Date 2013-14
Number of In House Programs	38	42	203	247
In House Program Attendance	979	1,090	5,809	6,315
Outreach Programs	0	2	16	15
Outreach Programs Attendance	0	50	377	330
Youth Computer Users	800	800	4,800	4,800
TECHNICAL SERVICES	Current Month	This Month Last Year	Year to Date 2014-15	Year to Date 2013-14
Material Items Received	636	489	4,553	5,042
Materials Added	881	887	4,601	5,566
Materials Withdrawn	240	26	2,622	1,692
Materials Purged (MIA)	0	0	0	0

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

MONTHLY REPORT FOR PARKS DEPARTMENT- March 2015
3/2-3/31/2015

Turf Maintenance ₁	Cycles per month	Crew (3) hours per month
Municipal Buildings ④	3	5
Park Grounds ⑦	6	23
Right of Ways ③	3	4
Undeveloped properties ③	4	16
Totals:	16	48

Sanitation ₂	Cycles per month	Man hours per month
Capp-Smith	22	26
Foster Village	8	9
Parks-general	8	24
Recreation Center	10	10
Totals:	48	69

Landscape ₃	Sites per month
Fertilize	9
Plant installation	1
Irrigation checks	7
Irrigation repairs	6
Herbicide spraying	1
Trimming/pruning	9

Sports field maintenance ₄	Mowing cycles	Game preparation cycles
Baseball	5	10
Football	1	6
Kickball	5	10

MONTHLY REPORT FOR PARKS DEPARTMENT- March 2015
3/2-3/31/2015

Additional work completed

Continued irrigation installation at BISD park.
Removed leaves as needed around city buildings.
Snow and ice removal at municipal buildings.
Repaired lighting system at Capp-Smith park.
Monthly playground safety inspections.
Repaired fence panels at Capp-Smith park as needed.
Installed new skate park signs

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.

Planning and Development Department: March 2015	
Planning and Development Correspondence	
Outgoing	5
Incoming	19
Planning and Development Meetings	
Internal	2
External	6
Economic Development Correspondence	
Outgoing	65
Incoming	6
Economic Development Meetings	
Future Business Opportunities	2
Current Businesses	0
Events	
City Events	13
Chamber Events	4
Economic Development Organizations	1
Applications	
Certificate of Occupancy	7
Planning and Zoning	1
Zoning Board of Adjustments	0
Marketing Collateral Created	
Site/Property Flyers	2
Newsletter Submissions	2
News Articles Published	1
Correspondence	
Business Anniversary Cards Sent	9
Marketing Material Distributed	6
Social Media	
Website Updates	3
New Connections	6
Interactions	28
Updates	9
Available Property	
Shopping Centers (SF)	72,206
Stand Alone Buildings (SF)	18,494
Vacant Land (Acres)	52.774

**WATAUGA POLICE DEPARTMENT
MONTHLY**

WATAUGA POLICE DEPARTMENT	March	2015	March	YEAR TO
GENERAL ACTIVITY	CURRENT	YEAR TO	2014	2014
	MONTH	DATE		
CALLS FOR SERVICE				
Police	688	1942	627	1874
TRAFFIC VIOLATIONS				
Violations - Total	615	1758	733	1835
Violations Issued by Patrol Officers	275	838	358	1049
Violations Issued by Traffic Officers	340	920	375	786
Automated Red Light Enforcement	348	2217	864	3003
ARREST INFORMATION				
Adults	65	163	65	269
Juvenile	4	10	3	12
Felony	8	22	7	22
Misdemeanor	61	151	61	259
D.W.I.	1	10	3	11
DUI Minor	0	0	0	0
TIME INFORMATION				
Overtime - Total	287.50	517.50	208.75	749.50
Patrol	236.00	383.50	188.50	608.50
CID	18.00	31.00	11.00	35.50
ACO	6.50	12.50	9.25	27.75
Administrative	27.00	90.50	0.00	77.75
ADMINISTRATIVE				
Number of Part One Crimes reported	79	211	37	153
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	333	828	285	401
Total Amount Cleared	\$ 71,554	\$ 149,456	\$ 52,886	\$ 142,696
CRIMINAL INVESTIGATIONS				
	MONTH	DATE	2014	2014
Case Clearance rate	23.19%	20.53%	26.09%	28.66%
Dollar amount of recovered stolen property	\$0	\$9,000	\$1,450	\$1,670
Percent of cases accepted by D.A.'s office (1st filing)	100.00%	94.64%	94.44%	98.39%
Average number of cases assigned to each investigator	23	17.75	23	32.33
SORC Contacts (Sex Offender Registration Compliance)	4	10	3	8

**WATAUGA POLICE DEPARTMENT
MONTHLY**

	CURRENT	YEAR TO	March	YEAR TO
COMMUNICATIONS	MONTH	DATE	2014	2014
Avg Time Priority 1 Police Calls are Held (minutes, sec)	1:10	1:29	2:02	2:24
Avg Time Priority 2 Police Calls are Held (minutes, sec)	2:17	2:26	2:24	2:26
Avg Time Priority 3 Police Calls are Held (minutes, sec)	4:47	4:59	5:50	5:20
ANIMAL CONTROL:				
Percent of on-duty calls answered within 12 minutes	100.00%	100.00%	100.00%	100.00%
Dollars expended for animal housing	\$939.99	\$2,309.66	\$1,254.64	\$4,129.24
Fees Collected	\$2,560.00	\$7,099.00	\$2,854.00	\$8,815.00
Number of animals confined	49	134	51	142
Animals Returned to Owners (from Field & Shelter)	13	31	14	57
Number of animals licenses issued	21	57	40	106
Number of calls for service dispatch	88	210	91	270
Number of on view violations	0	0	0	0
Number of animal bites investigated	4	7	4	11
Number of Dangerous Dogs Determined	0	0	0	1
Number of Animals Adopted	29	76	24	75
Total Number of Animals Euthanized	11	32	20	38
Euthanized Due to Space	0	2	0	0
Euthanized Due to Illness, Agression, or Ferel	11	28	17	33
Euthanized Wildlife	0	2	3	5
RECORDS				
Percent of record requests processed the same day	92.2%	90.1%	79.2%	79.4%
Number of record requests processed monthly	51	152	48	126
Number of incoming records processed monthly	1303	3394	1462	3344
Accident Reports Requested - Total	5	23	39	77
Online	4	17	24	51
In Person	1	6	15	26
TRAINING				
Total Hours of Training Provided	185	336	204	654
Total Cost of Training Provided	\$ 557.50	\$ 2,008.00	\$ 2,060.25	\$ 2,643.00

**WATAUGA POLICE DEPARTMENT
MONTHLY**

UNIFORM PATROL	CURRENT	YEAR TO DATE	March 2014	YEAR TO 2014
Offense/Incident Reports	207	485	133	451
Number of repeat calls for service at the same address	284	710	258	576
Average response time to priority 1 calls	4:57	5:09	5:53	5:31
Average response time to priority 2 calls	6:33	7:11	6:28	6:26
Average response time to priority 3 calls	11:20	10:14	9:37	9:40
Accidents Investigated - Total	5	23	11	28
Non-injury	4	12	3	13
Injury	1	11	8	15
Fatality	0	0	0	0
TRAFFIC DIVISION				
Number of man-hours expended on traffic detail	175.00	386.00	118.00	235.00
Number of traffic contacts initiated	311	754	283	609
Number of warnings issued	27	83	21	46
Number of citations issued	340	920	375	786
Number of accidents investigated	11	38	11	21
Average number of traffic contacts per hour	1.78	1.95	2.40	2.59
Breakdown of citations by violation:				
Speeding	117	266	64	147
Speeding School/Park Zone	115	290	120	268
Expired Inspection	8	91	50	109
Expired Registration	12	39	24	45
FMFR	20	39	27	34
Drivers License Violations	30	93	43	83
Seat Belt Violations	2	3	1	2
All Other Violations	36	99	46	98

**WATAUGA POLICE DEPARTMENT
MONTHLY**

COMMUNITY SERVICES	CURRENT MONTH	YEAR TO DATE	March 2014	YEAR TO 2014
Number of Inoperable Vehicles - Warnings	9	27	5	24
Number of Inoperable Vehicles - Towed	0	1	1	4
Area School Events/Contacts	7	18	4	13
Neighborhood Watch Group Meetings	0	0	0	0
Business Contacts	10	29	10	28
Crime Prevention Training/Meeting	3	6	24	24
Explorer Post Meetings	4	12	4	11
Explorer Post Training Hours	146	446	96	278
VIPS - Hours	103.5	373.5	99.5	405

**WATAUGA PUBLIC WORKS
MONTHLY**

PUBLIC WORKS DEPARTMENT MONTHLY REPORT (2014-2015)		CURRENT MARCH 2015	2014-2015 YEAR TO DATE	2013-2014 MARCH 2014	2013-2014 YEAR TO DATE
GENERAL ACTIVITY					
COMMUNITY DEVELOPMENT DIVISION					
CODE ENFORCEMENT					
High Grass & Weeds	164	426	20	308	
Vacant Property High Grass & Weeds	13	38	1	101	
Fence Maintenance	39	242	207	515	
Property Maintenance	117	621	189	387	
Swimming Pool Maintenance	14	45	1	25	
Unightly Conditions	141	539	149	512	
Inoperative Vehicles	115	434	114	413	
Right of Way Obstruction (Tree)	7	293	6	364	
Right of Way Obstruction (Vehicle)	14	105	24	160	
Total Code Enforcement Cases	1372	4689	1208	4851	
INSPECTIONS/REGISTRATIONS/GARAGE SALE PERMITS					
Building Inspections	91	751	162	924	
Single Family Rental Home Inspections (Total)	142	523	23	144	
Interior Inspections (Change of Occupancy)	52	298	7	75	
Exterior Inspections (Occupied)	90	225	16	69	
Single Family Rental Homes (Registrations)	180	586	149	1071	
Vacant Property (Registrations)	1	13	1	29	
Garage Sale Permits	44	246	77	345	
Certificates of Occupancy Issued	4	13	4	40	
PUBLIC WORKS DIVISION					
STORM DRAIN					
Monthly maintenance of City rights-of-way	40	360	20	640	
Monthly maintenance of City channels	20	340	20	640	
Sweeping of City streets per schedule	20	188	32	464	
Trimming tree limbs and obstructions in drainage channels	40	220	48	558	
Trimming tree limbs and obstructions on City rights-of-ways	40	194	0	0	
Chipping limbs at Browning property	0	20	0	16	
STREETS					
Water / Sewer Repairs Completed	4	18	4	36	
Subgrade Failure Repairs	5	27	0	17	
Overlay - Subgrade Repairs (Concrete poured / yards)	0	0	0	0	
Curb & Gutter Repairs - Contracted (Linear Feet)	0	3812	0	0	
Cold Mix Pothole Repairs	40	179	0	0	
Cutting back Vegetation (by property)	2	46	0	0	
Crack Seal (Total miles)	4.1	11.37	0	0	
Customer Street Concerns (MyGov/Phone/Email)	5	13	0	0	
Ice and Snow Treatment / Removal (in days)	0	5	0	8	
SIGNS & SIGNALS					
Regulatory Signage Fabricated / Replaced	14	98	11	86	
Regulatory Signage Repair / Reset	5	32	16	22	
Street Name Sign Replacements (Retroreflectivity Program)	6	125	0	0	
Traffic Signal Call-outs (during work hours)	6	19	2	18	
Traffic Signal Call-outs (after hours)	0	2	0	0	
Signal Cabinet Preventative Maint. Signals and Flashers	16	46	6	35	
Sign Down Call-Outs (during work hours)	2	13	0	0	
Sign Down Call-Outs (after hours)	0	2	0	0	
Graffiti Repairs	0	28	2	32	
Paint Striping (Linear Foot)	0	1405	0	208	

**WATAUGA PUBLIC WORKS
MONTHLY**

PUBLIC WORKS DEPARTMENT MONTHLY REPORT (2014-2015)		CURRENT MARCH 2015	2014-2015 YEAR TO DATE	MARCH 2014	2013-2014 YEAR TO DATE
GENERAL ACTIVITY					
FLEET & FACILITIES DIVISION					
FLEET					
Number of Work Orders		90	379	71	712
Completed PM's		32	154	34	278
Outsourced Repairs		2	18	2	35
Repeat Repairs		0	1	0	0
FACILITIES					
HVAC Repairs		9	32	1	73
Plumbing Repairs		17	80	7	82
Electrical Repairs		19	90	25	128
Mechanical Repairs		10	38	8	41
Structural Repairs		2	40	11	98
Misc Repairs		29	93	23	99
Outsourced Repairs		6	18	1	12
Total Repairs Requested		92	390	75	546
UTILITIES DIVISION					
WATER					
Service calls		11	40	14	178
Water service line repairs		1	12	8	35
Water meters replaced		0	3	157	206
Water main breaks repaired		0	13	1	18
Line locates		0	5	2	21
Fire Hydrants replaced		0	4	0	0
Fire Hydrants repaired		0	1	0	0
Water turn on's / off's		7	35	4	91
WATER TECH					
Water samples taken		25	150	25	250
Grease trap's inspected		69	404	65	676
Grease trap permit violations		0	9		0
Sand trap's inspected		11	66	11	104
Sand trap permit violations		1	2		0
SEWER					
Service calls		5	22	11	95
Sewer service line repairs		3	22	2	30
Camera footage inspections of sewer mains		2,000	6500	1,000	12000
Preventative cleaning sewer main footage		16,700	59900	15,000	145000

PUBLIC WORKS DEPARTMENT
February 2015 - Monthly Report

COMMUNITY DEVELOPMENT DIVISION

CAPITAL IMPROVEMENT PROJECTS



City Projects Overview

Project	Phase	Location	Design/ Survey Cost	Design Completion	Const. Estimate
Storm Drain Improvements	PROCUR.	Watauga Heights Phase 1 & 2	\$ 228,200	100%	\$ 2,500,000
Phase 1 – Combine with WW Improvements South project. We are Advertising for bids this March 2015 and will open bids on April 1, 2015					
Phase 2 - Planned for future award; will combine with future Whitley waterline replacement project					
Wastewater Improvements South	PROCUR.	South Watauga	\$ 601,355	100%	\$ 4,312,000 - \$ 7,100,000
We have completed 3 of 4 easements required for construction. We are advertising the project for bids March 2015 and open bids on April 1.					
CDBG	PROCUR.	Saramac Drive	\$ 16,000	100%	\$ 168,913
Opened bids on February 18, 2015. Recommendation for approval on Consent Agenda at March City Council meeting. Tarrant County will award construction contract in April.					

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City Projects Overview

Project	Phase	Location	Design	Design Completion	Const. Estimate
Senior Center	PLAN	Watauga Community Center	\$ 150,000	TBD	\$1,500,000
Architect approved by City Council on Jan 26, 2015.					
Capital Improvement Plan	PLAN	Water, Wastewater, Storm Drain and Streets	\$ 24,730	60% Mar 2015*	NA
*Sewer System Evaluation Survey in progress. Wastewater section will be completed after smoke testing in Feb 2016					
Bursey Road	DESIGN	Whitley to Willis	\$ 252,000	89% April 2015	\$2,800,000
Franchise Utility relocations underway.					

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PUBLIC WORKS DEPARTMENT
February 2015 - Monthly Report

City Projects Overview



Project	Phase	Location	Design/ Survey Cost	Design Completion	Const. Estimate
CDBG	PROCUR.	Saramac Drive	Procur.: \$7,580 Const.: \$8,420	Procur.: 100% Const.: 0%	\$135,132.06
Opened bids on February 18, 2015. Recommendation for approval on Consent Agenda at March City Council meeting. Once Tarrant County Commissioners award the construction contract, we will be able to start construction.					

PUBLIC WORKS DEPARTMENT
February 2015 - Monthly Report

Capital Improvement Plan Update



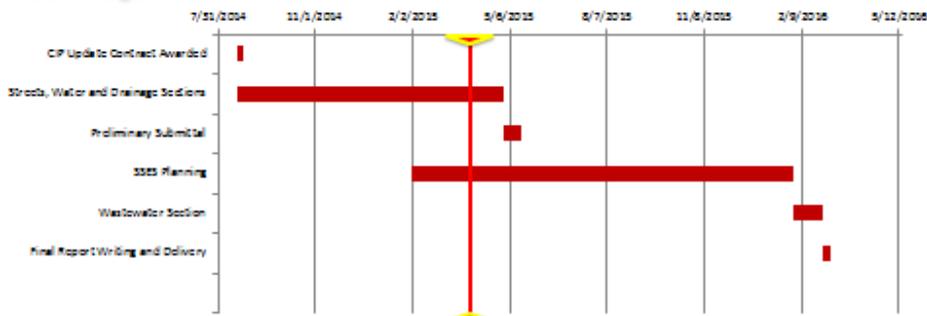
Contractor: Burgess & Niple			
Work		Days	
Cost:	\$24,730	Duration:	210d
Performed:	\$15,085	Elapsed:	180d
Complete:	61%	Complete:	86%

Current Status:

- Streets, Water and Drainage report sections are underway
- Report for above sections complete by May 2015
- Wastewater Section will be complete after SSES

Start: August 2014

Completion: February 2016



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Bursey Road Street Project Design



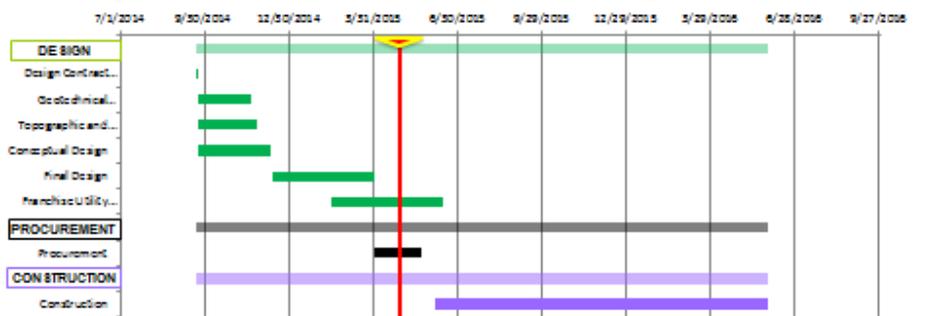
Contractor: Burgess & Niple			
Design		Planned Completion	
Cost:	\$195,000	Duration:	191d
Performed:	\$195,000	Elapsed:	182d
Complete:	100%	Complete:	100%

Current Status:

- Franchise Utility relocations in progress
- Easement Acquisition in progress
- Advertising underway
- Bid Opening April 22

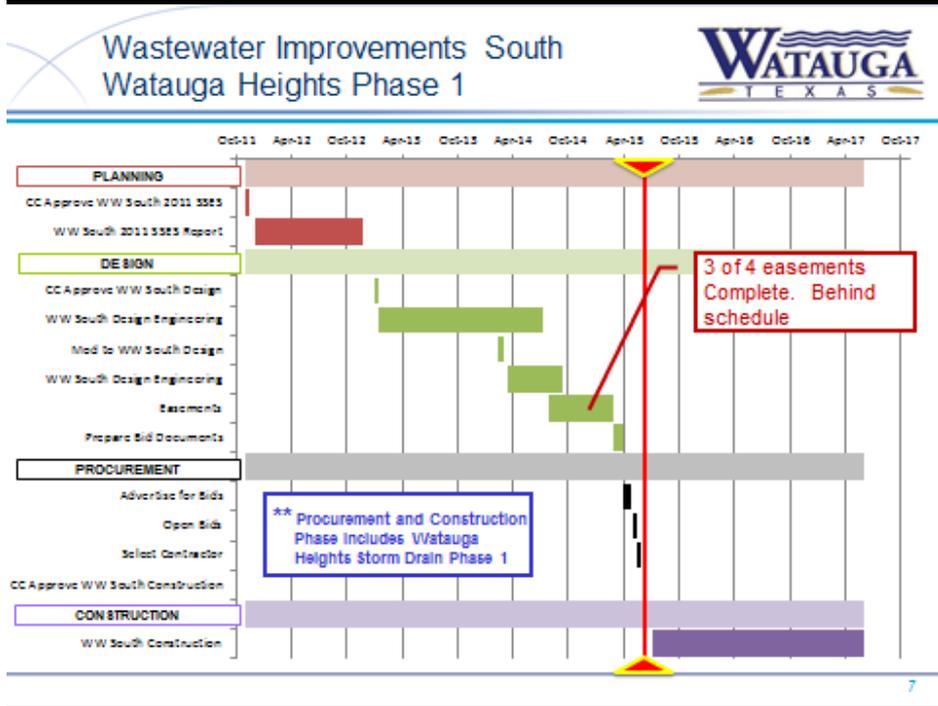
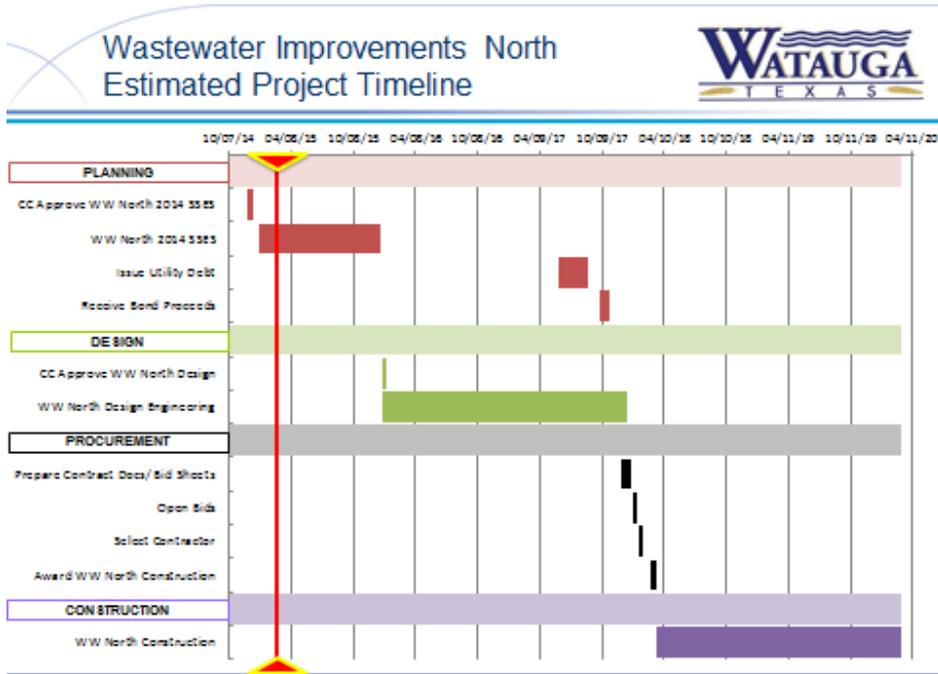
Start: Sept 2014

Design Completion: Mar 2015



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PUBLIC WORKS DEPARTMENT
February 2015 - Monthly Report



PUBLIC WORKS DEPARTMENT
February 2015 - Monthly Report

CDBG Project – Saramac Drive



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

Start: April / May 2015

Completion: SEP 2015

Contractor: P.C. Contractors			
Construction Estimate		Days	
Cost:	\$135,132.08	Duration:	90
Performed:	\$0	Elapsed:	0
Complete:	0%	Complete:	0%

Current Status:

- Bid Opening held February 18, 2015.
- City Council approved March 23, 2015
- Planned contract award by Tarrant County in April 2015.



PUBLIC WORKS DEPARTMENT
February 2015 - Monthly Report

UTILITIES DIVISION

WATER & WASTEWATER BRANCH
Service Calls

Water Service Calls:			
DATE	ADDRESS	REASON FOR CALL	ACTION
3/3/15	7705 Virgie Ct	Pressure Check	Arrived at location, Checked curb stop and asked resident what part of the house had low pressure. She said kitchen, so I had her check her screens and it was dirty. There were no more problems.
3/5/15	6441 Whitehurst	Water coming out of box	Arrived at location, talk to customer and let her know it was just melting snow.
3/12/15	6575 Old Mill Circle	Water in meter box	Arrived on location, pumped water from box. Check the connections, told customer it was rain water.
3/20/15	7209 McCoy Dr.	Standing water	Arrived on location, No leaks in meter box. Left a door hanger letting customer know it was standing water.
3/25/15	5817 Kennedy St	Service Leak	Arrived at location, Setter nut was loose. Tightened it down and notified resident that leak was fixed.
Wastewater Service Calls:			
3/3/15	6508 Storm Dr.	Meet Plummer	Arrived at location, Plummer located problem in sewer main. Ran main and that fixed the problem.
3/4/15	5916 Hillview Dr.	Meet Plummer	Arrived at location, Plummer located problem in customer's yard.
3/10/15	6413 Saramac	Sewer backup	Arrived at location, Ran main and gave customer a video policy.
3/12/15	5621 Linda	Sewer backup	Arrived at location, Ran main and gave customer a video policy.

FISCAL YEAR 2014-2015

MONTHLY ACTIVITY REPORT FOR PURCHASING/ ACCOUNTS PAYABLE/PAYF

ACTIVITY:

	Current Month March 2015
Number of purchase orders processed	183
Dollar value of purchase orders processed	\$698,878.71
Bids, proposals, or quotes processed	2
Renewed bids, proposals, quotes	0
Product pricing/vendor location for end-user departments	12
New vendors added	16
Number of Accounts Payable Checks Processed	261
Number of Employee Payroll Changes Processed	15
Number of Employee Payroll Direct Deposits/Hard Checks Processed	497

ADDITIONAL INFORMATION:

ROLL - MARCH 2015

Last Year March 2014	Year to Date Current FY 2014-15
206	1,170
\$776,889.00	\$6,532,209.79
3	14
2	2
10	61
8	58
313	1,651
28	388
522	3,391

	CURRENT MONTH	2015 YTD	MARCH	2014 YTD
FACILITY RENTALS				
COMMUNITY CENTER	360	360	1,400	1,730
FOSTER VILLAGE BUILDING	2,655	3,760	1,215	1,965
CAPP SMITH PARK	395	395	240	1,140
TOTAL	3,410	4,515	2,855	4,885
REVENUE				
RECREATION CENTER CLASSES				
FIT PASS	414	1,363	794	2,122
KARATE	275	773	245	785
KAJUKEMBO	22	56	45	141
KRAV MAGA MARTIAL ART	48	132	21	98
MUSIC LESSONS	14	44	26	72
INTRO TO DANCE	181	557	52	422
CW CLASSES	137	472	444	1,066
HAWAIIAN DANCE	41	117	39	134
TIME FOR TOTS	120	120	160	400
TINY TOTS	80	80	120	280
FIT PASS CHILD CARE	108	148	198	796
EXCERSISE 101	148	200	172	502
PERSONAL TRAINING	0	0	0	0
CAMP WATAUGA	0	0	0	0
CAMP TON OF FUN	0	0	0	0
BC FIT CLUB	175	555	0	0
TOTAL ATTENDANCE	1,763	4,617	1,916	6,818
TOTAL REVENUE				

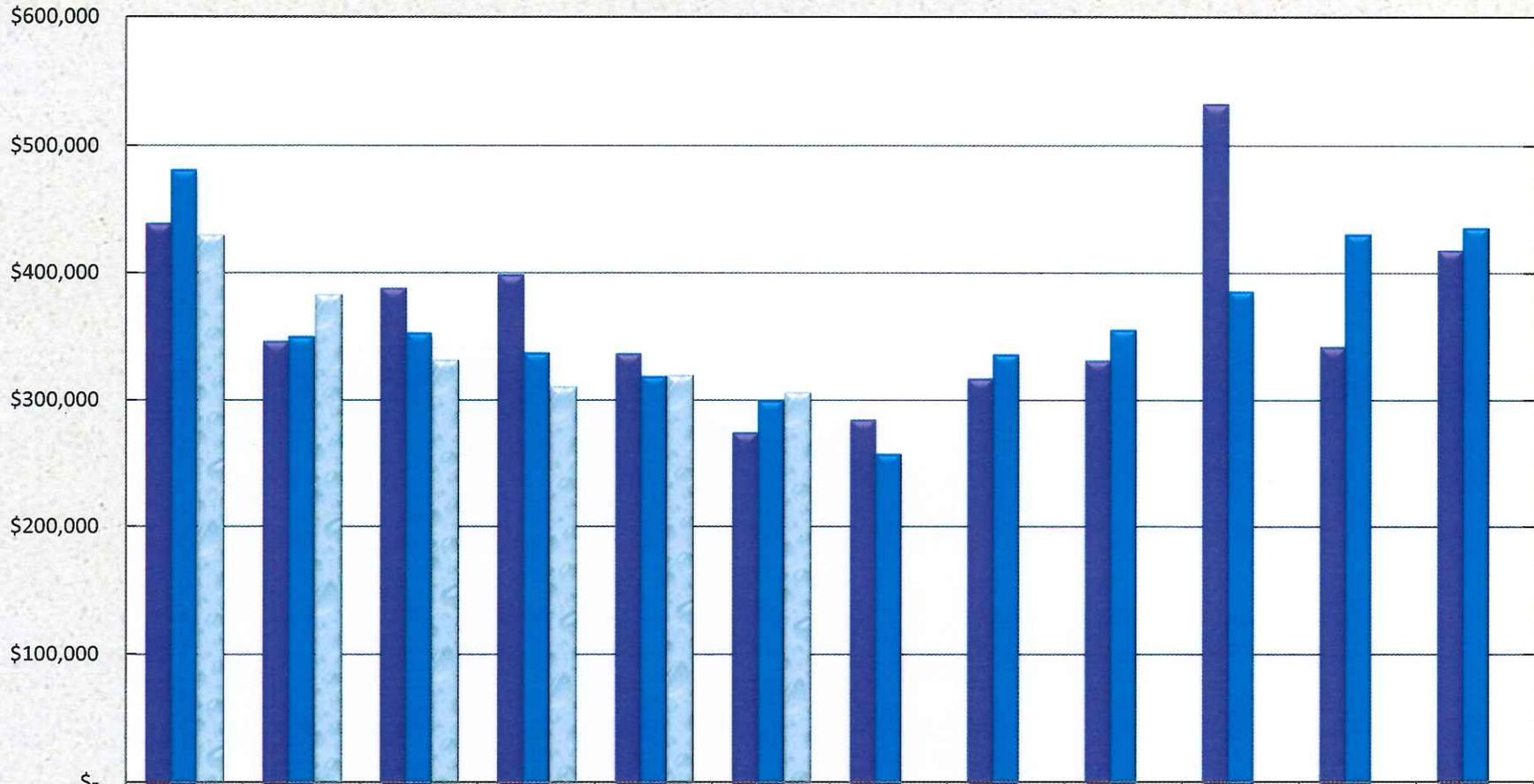
	CURRENT MONTH	2015 YTD	MARCH	2014 YTD
YOUTH SPORT LEAGUES				
SUMMER TRACK	50	50	0	0
YMCA	4,000	4,000	0	0
YOUTH BASKETBALL	0	6,000	0	5,448
TOTAL ATTENDANCE		10,050		\$5,448
REVENUE				
ADULT SPORT LEAGUES				
ABL OPEN	295	595	640	640
MEN'S FLAG FOOTBALL	80	208	600	\$912
TOTAL ATTENDANCE	385	803	1,240	312
REVENUE				

	CURRENT MONTH	2015 YTD	MARCH	2014 YTD
SENIOR CENTER PROGRAMS				
SENIORS N MOTION	45	121	87	260
Zumba Gold	3/17	7/59	8/48	14/90
KNIT KNOTS	45	130	75	125
SENIOR CENTER GAMES	697	1,785	620	1,862
SENIOR CRAFTS	18	44		
BOWLING	162	460	178	555
WATER AEROBICS				
GAME NIGHTS	18	18	25	25
AARP Safety Drive	1/30	2/60	1/30	2/45
AARP TAX AIDE	16/84	32/162	20/92	37/168
HEALTH EDUCATION	25	16/141	50	248
EDUCATION	18	54	32	72
liFE LINE /MOBILE HEALTH		76		20
TAFB Store Donation	364	708	358	774
Feed America SENIOR SHARE	78	306	81	140
Pet Food Bank	50	138		
Day Outings	36	36		
Fishing Derby				
QUILTING				
TOTAL ATTENDANCE		3,876		
REVENUE				

	CURRENT MONTH	2015 YTD	MARCH	2014 YTD
COMMUNITY CENTER ATTENDANCE				
AVERAGE DAILY	201	188	164	192
MEMBERS REGISTERED/USE	117	276	131	266
TOTAL				
MEMBERSHIP REVENUE	\$3,910	\$9,630	\$4,350	\$9,150
WALK IN FEE REVENUE	\$1,114	\$2,414	\$1,799	\$2,592
VENDING REVENUE	\$129	\$319	\$58	\$104
TOTAL	\$5,153	\$12,363	\$6,207	\$11,831
SENIOR CENTER ATTENDANCE/EXPENDITURES		12,363		
AVERAGE DAILY ATTENDANCE	42	122	43	136
ACTIVE MEMBERS	95	285	102	285
MONTHLY MEAL EXPENDITURES		\$419	\$269	\$217
MONTHLY RIDES	120	461	172	312
SPECIAL EVENTS				
ATTENDANCE		0	0	100
REVENUE		\$0	\$0	\$895
VOLUNTEERS NUMBER/HOURS WORKED				
YOUTH SPORTS				
SPECIAL EVENTS				
SENIOR SERVICES	28/545	84/1683	16/763.5	47/3498.5

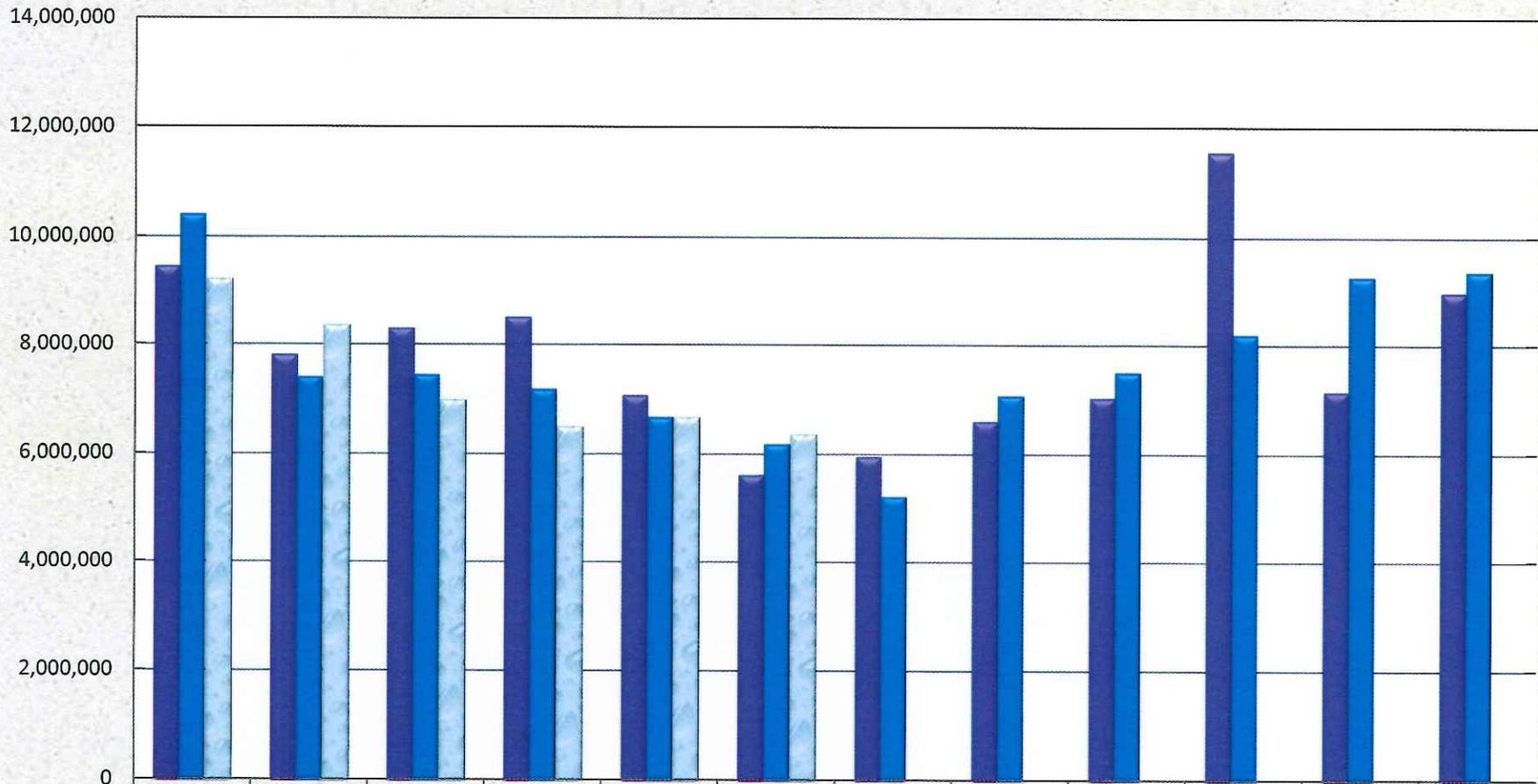
	CURRENT MONTH	2015 YTD	MARCH	2014 YTD
FACILITY RENTALS				
COMMUNITY CENTER		0		
FOSTER VILLAGE BUILDING		1,105		
CAPP SMITH PARK		0		
TOTAL		1,105		
REVENUE				
RECREATION CENTER CLASSES				
FIT PASS				
KARATE				
KAJUKEMBO				
KRAV MAGA MARTIAL ART				
MUSIC LESSONS				
INTRO TO DANCE				
CW CLASSES				
HAWAIIAN DANCE				
TIME FOR TOTS				
TINY TOTS				
FIT PASS CHILD CARE				
EXCERSISE 102				
PERSONAL TRAINING				
CAMP WATAUGA				
CAMP TON OF FUN				

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	\$-	\$-	\$-	\$-	\$-	\$-

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	0	0	0	0	0	0

Water Use Analysis - FY 2011

FY 2014-2015	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Total
RESIDENTIAL													
# of Customers	7,915	7,869	7,886	7,886	7,878	7,887							47,321
Water Usage Cu. Ft.	7,729,822	6,764,228	5,550,927	5,307,710	5,430,156	5,294,930							36,077,773
Water Billings	\$364,014.35	\$321,323.54	\$268,704.95	\$258,141.72	\$263,834.09	\$257,593.61							\$ 1,733,612
Average Per Customer													
Water Usage Cu. Ft.	977	860	704	673	689	671	0	0	0	0	0	0	762
Water Billing	\$ 45.99	\$ 40.83	\$ 34.07	\$ 32.73	\$ 33.49	\$ 32.66	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36.64
COMMERICAL													
# of Customers	311	310	311	311	309	313							1,865
Water Usage Cu. Ft.	1,495,357	1,602,192	1,439,059	1,195,216	1,241,678	1,072,330							8,045,832
Water Billings	\$66,160.17	\$ 62,144.96	\$63,198.48	\$52,730.95	\$55,922.63	\$48,708.73							\$ 348,866
Average Per Customer													
Water Usage Cu. Ft.	4,808	5,168	4,627	3,843	4,018	3,426	0	0	0	0	0	0	4,314
Water Billing	\$ 212.73	\$ 200.47	\$ 203.21	\$ 169.55	\$ 180.98	\$ 155.62	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 187.06
CONSOLIDATED													
# of Customers	8,226	8,179	8,197	8,197	8,187	8,200	0	0	0	0	0	0	49,186
Water Usage Cu. Ft.	9,225,179	8,366,420	6,989,986	6,502,926	6,671,834	6,367,260	0	0	0	0	0	0	44,123,605
Water Billings	\$ 430,175	\$ 383,469	\$ 331,903	\$ 310,873	\$ 319,757	\$ 306,302	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,082,478
Average Per Customer													
Water Usage Cu. Ft.	1,121	1,023	853	793	815	776	0	0	0	0	0	0	897
Water Billing	\$ 52.29	\$ 46.88	\$ 40.49	\$ 37.93	\$ 39.06	\$ 37.35	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42.34
Cummulative													
Water Usage Cu. Ft.	9,225,179	17,591,599	24,581,585	31,084,511	37,756,345	44,123,605	0	0	0	0	0	0	44,123,605
Water Billings	\$ 430,175	\$ 813,643	\$ 1,145,546	\$ 1,456,419	\$ 1,776,176	\$ 2,082,478							\$ 7,704,437