

## Finance

Jul-19

- 2019 Sanitary Sewer Evaluation Study Agreement with Burgess & Niple was approved by Council
- Notice of Intent to issue Certificate of Obligations in an amount not to exceed \$8,850,000 was approved by Council
- Resolution of the Economic Development Grant Agreement for the installation of the Splashpad was approved by Council
- Crime Control & Prevention District Fiscal Year 2019-20 Budget was adopted by the CCD Board
- Began finance training and transition with Payroll, Accounts Payable and Purchasing
- Investment Policies Standards was approved by Council

## Purchasing

Jul-19

- Continue work on the Legal Services Request for Proposal

## Municipal Court

Jul-19

## Utility Billing

Jul-19

- Waste Connections new rates became effective July 1, 2019
- Continued the meter replacement program which is in the third year

# Finance - Council Report

Finance

[Home](#)

[Goals](#)

[Measures](#)

Goal	Measure	Series Status	Jul-19
<ul style="list-style-type: none"> <li>Finance</li> </ul>	<ul style="list-style-type: none"> <li>Purchasing: Council approved or renewed bids, proposals, quotes</li> </ul>	Actual	0
		Previous Year	1
		YTD	3
		Previous YTD	5
<ul style="list-style-type: none"> <li>Municipal Court</li> </ul>	<ul style="list-style-type: none"> <li>Number of new cases filed</li> </ul>	Actual	666
		Previous Year	452
		YTD	4,021
		Previous YTD	2,720
	<ul style="list-style-type: none"> <li>Traffic parking and non-parking</li> </ul>	Actual	509
		Previous Year	368
		YTD	2,892
		Previous YTD	2,033
	<ul style="list-style-type: none"> <li>Non traffic state law/penal code</li> </ul>	Actual	42
		Previous Year	51
		YTD	479

Goal	Measure	Series Status	Jul-19
		Previous YTD	418
	■ Non traffic city ordinance	Actual	115
		Previous Year	33
		YTD	640
		Previous YTD	333
■ Utility Billing	■ Turn on service	Actual	72
		FY-YTD	585
	■ Total Work Orders	Actual	425
		FY-YTD	3,572
	■ Water Usage Total Billing - All Customers	Actual	362,801
		FY-YTD	3,323,336

# Fire - Council Report

Fire

[Home](#)

[Goals](#)

[Measures](#)

Goal	Measure	Series Status	Jul-19
<ul style="list-style-type: none"> <li>General Activity</li> </ul>	<ul style="list-style-type: none"> <li>Calls for service (Fire/EMS)</li> </ul>	Actual	196
		YTD	1,865
		Previous Year	195
		Previous YTD	1,837
	<ul style="list-style-type: none"> <li>Average response time (Fire)</li> </ul>	Actual	4.27
		YTD	4.59
		Previous Year	4
		Previous YTD	4
	<ul style="list-style-type: none"> <li>Average response time (EMS)</li> </ul>	Actual	3.44
		YTD	3.54
		Previous Year	3
		Previous YTD	4
<ul style="list-style-type: none"> <li>Fire Services</li> </ul>	<ul style="list-style-type: none"> <li>Average response time (Fire)</li> </ul>	Actual	4.27
		YTD	4.59
		Previous Year	4

Goal	Measure	Series Status	Jul-19
		Previous YTD	4
■ Fire Marshal Services	■ Annual fire inspection	Actual	43
		YTD	90
		Previous Year	
		Previous YTD	
	■ Citizen contacts made during proactive activities	Actual	296
		YTD	371
		Previous Year	
		Previous YTD	
■ Emergency Medical Service (EMS)	■ Mutual aid given (EMS)	Actual	7
		YTD	18
		Previous Year	
		Previous YTD	
	■ Mutual aid received (EMS)	Actual	16
		YTD	30
		Previous Year	

Goal	Measure	Series Status	Jul-19
		Previous YTD	
	<span style="color: #4F81BD;">■</span> Number of patients transported	Actual	
		YTD	530
		Previous Year	
		Previous YTD	

## Monthly Highlights & Accomplishments

Human Resources

[Home](#)

[Goals](#)

[Measures](#)

### Human Resources

Jul-19

- Drafted Policy 14.04 Video Surveillance for presentation to City Council on August 12, 2019
- Compiled documentation for proposal to transition employee health insurance to BlueCross BlueShield of Texas
- Drafted Personnel Improvement Plan (PIP) for FY2020-2024
- Coordinated citywide "Restricted Access" sign order
- Continued compilation of Human Resources' Department Standard Operating Procedures while training new Human Resources Generalist
- Recruitment, Performance Management, Employee Relations, Risk Management (on-going)

### Civil Service

Jul-19

- Held promotional examination for Police Lieutenant on July 9, 2019 (written exam) and July 25, 2019 (assessment center)
- Assisted Departments with Local Government Code Chapter 143 Compliance

### WataugaFIT Employee Wellness Program

Jul-19

- Coordinated Water Drinking Challenge 7-15-19 to 8-15-19

# HR - Council Report

Human Resources

[Home](#)

[Goals](#)

[Measures](#)

Goal	Measure	Series Status	Jul-19
<ul style="list-style-type: none"> <li>■ General</li> </ul>	<ul style="list-style-type: none"> <li>■ Total Full Time Employees</li> </ul>	Actual	147
		Previous Year	143
	<ul style="list-style-type: none"> <li>■ Total Part Time Employees</li> </ul>	Actual	13
		Previous Year	12
	<ul style="list-style-type: none"> <li>■ Total FTEs (Full Time Equivalent)</li> </ul>	Actual	160
		Previous Year	
	<ul style="list-style-type: none"> <li>■ Employee Turnover Rate</li> </ul>	Actual	1
		Target	1
		FY-YTD	9
		Previous Year	0
		Previous FY-YTD	13



### Monthly Highlights

Jul-19

#### Highlights

- Relocated several offices for CSO reconfiguration
- Worked on Disaster Plan updating and Security Plan updating
- Replaced several printers
- Performed upgrades of several workstations to Windows 10 ver. 1903
- Upgraded firmware on security appliances
- Installed software on new Code Surface Pro devices
- Replaced defunct UPS device in Police Department
- Completed install of card swipe on Council A/V door
- Implemented new security protocols
- Performed several PIA Request searches

# IT - Council Report

Information Technology

[Home](#)

[Goals](#)

[Measures](#)

Measure	Series Status	Jul-19
■ <a href="#">Social Media Records</a>	Actual	2,111
	FY-YTD	7,240
■ <a href="#">Digital Newsletter Distribution vs. Viewers</a>	Actual	945
	FY-YTD	2,904

Digital Inclusion / Economic Development

Jul-19

- Comment from L. Chauvin, Watauga Resident - Dear Watauga City Council, We need a bigger library - go visit the NRH library to get some ideas.

Early Childhood Literacy / Family Development & Enrichment

Jul-19

- 20 in-house story times were conducted (941 attended).
- Hermes, the Reading Therapy Dog, had 5 in-house sessions (51 attended).
- Summer Reading Club had 31 programs in July, with an attendance total of 4,442.

Education / Lifelong Learning

Jul-19

- Computer Classes with Casey - A new volunteer began teaching computer classes this summer focusing on how to use Google to create resumes, email, and other documents. 19 people attended 3 classes. We are excited to have Casey this summer; she will return to teaching high school business classes in the fall.

Goal	Measure	Series Status	Jul-19
<ul style="list-style-type: none"> <li> <span style="display: inline-block; width: 10px; height: 10px; background-color: #808080; margin-right: 5px;"></span> <a href="#">Department Totals</a> </li> </ul>	<ul style="list-style-type: none"> <li> <span style="display: inline-block; width: 10px; height: 10px; background-color: #808080; margin-right: 5px;"></span> <a href="#">Circulation Total</a> </li> </ul>	Actual	31,999
		YTD	240,534
		Previous Year	31,690
		Previous YTD	241,678
	<ul style="list-style-type: none"> <li> <span style="display: inline-block; width: 10px; height: 10px; background-color: #808080; margin-right: 5px;"></span> <a href="#">Programs</a> </li> </ul>	Actual	154
		YTD	1,578
		Previous Year	123
		Previous YTD	1,566
	<ul style="list-style-type: none"> <li> <span style="display: inline-block; width: 10px; height: 10px; background-color: #808080; margin-right: 5px;"></span> <a href="#">Program Attendance</a> </li> </ul>	Actual	6,550
		YTD	33,412
		Previous Year	5,675
		Previous YTD	36,979
	<ul style="list-style-type: none"> <li> <span style="display: inline-block; width: 10px; height: 10px; background-color: #808080; margin-right: 5px;"></span> <a href="#">Library Cards Issued</a> </li> </ul>	New	107
		Renewal	88
		Replacement	27

Goal	Measure	Series Status	Jul-19
		Total	222
		Previous Year Total	207
		YTD	1,649
		Watauga	
		Out-of-City	
	Library Visits	Actual	13,078
		YTD	94,147
		Previous Year	12,938
		Previous YTD	99,897
	Webpage Views	Actual	2,810
		YTD	21,779
		Previous Year	2,718
		Previous YTD	21,527
	Adult Services	Number of programs - Adult	Inhouse
Outreach			1
Total			79

Goal	Measure	Series Status	Jul-19
		Previous Year	79
		YTD	970
		Previous YTD	1,003
	<span style="color: #4F81BD;">■</span> Program Attendance - Adult	Inhouse	824
		Outreach	10
		Total	834
		Previous Year	1,172
		YTD	9,586
		Previous YTD	12,687
		<span style="color: #4F81BD;">■</span> Youth Services	<span style="color: #4F81BD;">■</span> Number of Programs - Youth
Previous Year	44		
YTD	608		
Previous YTD	563		
<span style="color: #4F81BD;">■</span> Program Attendance - Youth	Actual		5,716
	Previous Year		4,503
	YTD		23,826

Goal	Measure	Series Status	Jul-19
		Previous YTD	24,292

# Parks & Community Services - Council Report

Parks & Community Services

[Home](#)

[Goals](#)

[Measures](#)

Goal	Measure	Series Status	Jul-19
<a href="#">Parks - Special Events</a>	<a href="#">In Parks facilities</a>	Actual	1
		Target	1
		YTD	3
	<a href="#">Non-park facilities</a>	Actual	1
		Target	1
		YTD	1
<a href="#">Parks - Preventative Maintenance</a>	<a href="#">Track interruption of services to citizens</a>	Actual	1
		Target	
		YTD	2
	<a href="#">Work orders received</a>	Actual	5
		Target	5
		YTD	83
	<a href="#">Work orders completed</a>	Actual	5
		Target	5
		YTD	83



Goal	Measure	Series Status	Jul-19
Animal Control	Number of animals confined	Actual	68
		Previous Year	84
		YTD	547
		Previous YTD	376
	Number of Animals Adopted	Actual	23
		Previous Year	45
		YTD	241
		Previous YTD	163
	Number of Animals Euthanized	Euthanized Due to Space	0
		Euthanized Due to Illness, Aggression, or Ferel	22
		Euthanized Wildlife	2
		Actual (Total)	24
		Previous Year	13
		YTD	105
		Previous YTD	78

Goal	Measure	Series Status	Jul-19
Code Enforcement	Inspections	Initial Inspections	1,315
		Reinspections	1,055
		Actual (Total)	2,370
		Previous Year	1,732
		YTD	19,272
		Previous YTD	2,313
Operations	Calls for Service	Actual	964
		Previous Year	880
		YTD	8,557
		Previous YTD	5,239
	Accident Reports Written	Non-injury	7
		Injury	7
		Fatality	1
		Actual (Total)	15
		Previous Year	12
		YTD	112

Goal	Measure	Series Status	Jul-19
		Previous YTD	72
<ul style="list-style-type: none"> <li>■ Arrest Information</li> </ul>	<ul style="list-style-type: none"> <li>■ Arrests Made</li> </ul>	Felony	8
		Misdemeanor	63
		Actual (Total)	71
		Previous Year	81
		YTD	714
		Previous YTD	478
<ul style="list-style-type: none"> <li>■ Criminal Investigations</li> </ul>	<ul style="list-style-type: none"> <li>■ Case clearance rate</li> </ul>	Actual	41
		Previous Year	31
		YTD	377
		Previous YTD	214

# Public Works - Council Report

Public Works

[Home](#)

[Goals](#)

[Measures](#)

Goal	Measure	Series Status	Jul-19
<ul style="list-style-type: none"> <li> <span style="display: inline-block; width: 10px; height: 10px; background-color: #ccc; margin-right: 5px;"></span> <b>Planning &amp; Zoning</b>                      Development Services                 </li> </ul>	<ul style="list-style-type: none"> <li> <span style="display: inline-block; width: 10px; height: 10px; background-color: #ccc; margin-right: 5px;"></span> <b>Planning and Zoning Applications</b>                      Development Services                 </li> </ul>	Actual	2
		Previous Year	
		YTD	6
		Previous YTD	
	<ul style="list-style-type: none"> <li> <span style="display: inline-block; width: 10px; height: 10px; background-color: #ccc; margin-right: 5px;"></span> <b>ZBA Applications</b>                      Development Services                 </li> </ul>	Actual	1
		Previous Year	
		YTD	2
		Previous YTD	1
	<ul style="list-style-type: none"> <li> <span style="display: inline-block; width: 10px; height: 10px; background-color: #ccc; margin-right: 5px;"></span> <b>WCIP Applications</b>                      Development Services                 </li> </ul>	Actual	0
		Previous Year	
		YTD	0
		Previous YTD	
	<ul style="list-style-type: none"> <li> <span style="display: inline-block; width: 10px; height: 10px; background-color: #ccc; margin-right: 5px;"></span> <b>Variance Requests</b>                      Development Services                 </li> </ul>	Actual	1
		Previous Year	
		YTD	1

Goal	Measure	Series Status	Jul-19
		Previous YTD	
	■ <b>Preliminary Plats Processed</b> Development Services	Actual	1
		Previous Year	
		YTD	4
		Previous YTD	
	■ <b>Final Platts Processed</b> Development Services	Actual	0
		Previous Year	
		YTD	0
		Previous YTD	
	■ <b>Re-plats Processed</b> Development Services	Actual	0
		Previous Year	
		YTD	0
		Previous YTD	
	■ <b>Ordinance Revisions</b> Development Services	Actual	1
		Previous Year	
		YTD	13

Goal	Measure	Series Status	Jul-19
		Previous YTD	
<ul style="list-style-type: none"> <li>■ Inspection/Registration/Garage Sale</li> <li>■ Permits</li> <li>■ Development Services</li> </ul>	<ul style="list-style-type: none"> <li>■ Building Inspections</li> <li>■ Development Services</li> </ul>	Actual	188
		Previous Year	481
		YTD	551
		Previous YTD	2,505
	<ul style="list-style-type: none"> <li>■ Certificates of Occupancy Issued</li> <li>■ Development Services</li> </ul>	Actual	1
		Previous Year	1
		YTD	3
		Previous YTD	15
<ul style="list-style-type: none"> <li>■ Water Tech</li> <li>■ Utilities</li> </ul>	<ul style="list-style-type: none"> <li>■ Water samples passed</li> <li>■ Utilities</li> </ul>	Actual	25
		Previous Year	
		YTD	75
		Previous YTD	
<ul style="list-style-type: none"> <li>■ Public Health</li> <li>■ Public Works</li> </ul>	<ul style="list-style-type: none"> <li>■ Zika Virus positive trap</li> <li>■ Public Works</li> </ul>	Actual	0
		Previous Year	

Goal	Measure	Series Status	Jul-19
		YTD	0
		Previous YTD	
	<ul style="list-style-type: none"> <li> <span style="display: inline-block; width: 10px; height: 10px; background-color: #808080; margin-right: 5px;"></span> <b>West Nile positive trap</b>            Public Works         </li> </ul>	Actual	0
		Previous Year	
		YTD	0
		Previous YTD	
	<ul style="list-style-type: none"> <li> <span style="display: inline-block; width: 10px; height: 10px; background-color: #808080; margin-right: 5px;"></span> <b>Zika Virus positive human cases</b>            Public Works         </li> </ul>	Actual	0
		Previous Year	
		YTD	0
		Previous YTD	
	<ul style="list-style-type: none"> <li> <span style="display: inline-block; width: 10px; height: 10px; background-color: #808080; margin-right: 5px;"></span> <b>West Nile positive human cases</b>            Public Works         </li> </ul>	Actual	0
		Previous Year	
		YTD	0
		Previous YTD	
<ul style="list-style-type: none"> <li> <span style="display: inline-block; width: 10px; height: 10px; background-color: #808080; margin-right: 5px;"></span> <b>Facilities</b>            Fleet &amp; Facilities         </li> </ul>	<ul style="list-style-type: none"> <li> <span style="display: inline-block; width: 10px; height: 10px; background-color: #808080; margin-right: 5px;"></span> <b>Total repairs requested</b>            Fleet &amp; Facilities         </li> </ul>	Actual	61
		Previous Year	40

Goal	Measure	Series Status	Jul-19
		YTD	177
		Previous YTD	447