

Finance

Aug-19

- Submitted Fiscal Year 2019-2020 Budget to City Manager on August 1, 2019
- Held Public Hearing on proposed tax rate
- Held Public Hearing on User Fee Changes
- Council approved Ordinance amending Chapter 12 Fee Schedule
- Presented Capital Outlay Plan
- Presented Capital Improvements Plan
- Comprehensive Financial Policy Statements were finalized and approved by Council

Purchasing

Aug-19

- Council approved contract with Entech for the Hector Garcia Community Center sign

Municipal Court

Aug-19

Utility Billing

Aug-19

# Finance - Council Report

Finance

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Goal	Measure	Series Status	Aug-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	0
		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	872
		Previous Year	417
		YTD	4,893
		Previous YTD	3,137
	<ul style="list-style-type: none"> <li>Traffic parking and non-parking</li> </ul>	Actual	752
		Previous Year	333
		YTD	3,644
		Previous YTD	2,366
	<ul style="list-style-type: none"> <li>Non traffic state law/penal code</li> </ul>	Actual	71
		Previous Year	39
		YTD	550

Goal	Measure	Series Status	Aug-19
		Previous YTD	457
	■ Non traffic city ordinance	Actual	41
		Previous Year	43
		YTD	681
		Previous YTD	376
■ Utility Billing	■ Turn on service	Actual	67
		FY-YTD	652
	■ Total Work Orders	Actual	398
		FY-YTD	3,970
	■ Water Usage Total Billing - All Customers	Actual	405,247
		FY-YTD	3,728,583

# Fire - Council Report

Fire

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Goal	Measure	Series Status	Aug-19
General Activity	Calls for service (Fire/EMS)	Actual	157
		YTD	2,022
		Previous Year	175
		Previous YTD	2,012
	Average response time (Fire)	Actual	3.10
		YTD	4.46
		Previous Year	5
		Previous YTD	4
	Average response time (EMS)	Actual	3.37
		YTD	3.52
		Previous Year	4
		Previous YTD	4
Fire Services	Average response time (Fire)	Actual	3.10
		YTD	4.46
		Previous Year	5

Goal	Measure	Series Status	Aug-19
		Previous YTD	4
■ Fire Marshal Services	■ Annual fire inspection	Actual	36
		YTD	126
		Previous Year	
		Previous YTD	
	■ Citizen contacts made during proactive activities	Actual	
		YTD	371
		Previous Year	
		Previous YTD	
■ Emergency Medical Service (EMS)	■ Mutual aid given (EMS)	Actual	13
		YTD	91
		Previous Year	9
		Previous YTD	107
	■ Mutual aid received (EMS)	Actual	8
		YTD	160
		Previous Year	12

Goal	Measure	Series Status	Aug-19
		Previous YTD	181
	<span style="color: #4F81BD;">■</span> Number of patients transported	Actual	67
		YTD	929
		Previous Year	76
		Previous YTD	950

## Human Resources

Aug-19

- Drafted update to *Policy 9.01 Mobile Communication Devices* to comply with Senate Bill 944 which is to be presented to City Council for consideration and action on September 9, 2019
- Prepared for and scheduled Open Enrollment for FY2019-2020 to run from August 26, 2019 – September 6, 2019 for eligible employees
- Presented Personnel Improvement Plan for FY2020-2024 to City Council on August 19, 2019
- Finalized Personnel Improvement Plan which will be presented for City Council consideration and action on September 9, 2019
- Updated Classification Plans for FY2019-2020 to be presented to City Council for consideration and action on September 9, 2019
- Continued Recruitment, Performance Management, Employee Relations, Risk Management (on-going)

## Civil Service

Aug-19

- Scheduled Fire Department Entrance Exam to be held on October 17, 2019
- Certified Police Lieutenants' Promotional Eligibility list on August 2, 2019 through Civil Service Commission
- Assisted Departments with Local Government Code Chapter 143 Compliance

## WataugaFIT Employee Wellness Program

Aug-19

- Held Blood Drive on August 29, 2019
- Participated in *Stairmagedon* Wellness Event in coordination with Parks & Community Services Department

# HR - Council Report

Human Resources

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Goal	Measure	Series Status	Aug-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	150
		Previous Year	146
	<ul style="list-style-type: none"> <li>■ Total Part Time Employees</li> </ul>	Actual	13
		Previous Year	13
	<ul style="list-style-type: none"> <li>■ Total FTEs (Full Time Equivalent)</li> </ul>	Actual	163
		Previous Year	
	<ul style="list-style-type: none"> <li>■ Employee Turnover Rate</li> </ul>	Actual	0
		Target	1
		FY-YTD	9
		Previous Year	1
		Previous FY-YTD	14



### Monthly Highlights

Aug-19

#### Highlights

- Updated Lobby Display Case for September
- Added November Charter Election Information to the web site
- Added Election information to web site in regards to HB 305
- Implemented Advanced Threat Protection on SPAM and Edge Firewall
- Upgraded Several Workstations to Windows 10 version 1903
- Updated City DNS Records
- Mitigated issue with Anti-Virus software which caused some workstations to uninstall suite
- Tightened security parameters
- Finished Disaster Recovery Plan and network documentation
- Attended several meetings regarding budget

# IT - Council Report

Information Technology

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Measure	Series Status	Aug-19
■ <a href="#">Social Media Records</a>	Actual	2,132
	FY-YTD	9,372
■ <a href="#">Digital Newsletter Distribution vs. Viewers</a>	Actual	919
	FY-YTD	3,823

## Digital Inclusion / Economic Development

Aug-19

- 29 one-on-one customer computer assistance sessions with Library staff.
- A volunteer completed a series of classes focusing on Google applications. The final two classes were in August and attracted 12 people.

## Early Childhood Literacy / Family Development & Enrichment

Aug-19

- 13 in-house story times were conducted and 550 attended.
- Hermes, the Reading Dog had 4 in-house sessions and 48 attended.
- Summer Reading Club 2019 ended in August and had a total of 82 classes/events with 8,970 in attendance.
- 1,699 Summer Reading Club 2019 participants of all ages read or listened to the required amount of books/hours.

## Education / Lifelong Learning

Aug-19

- BISD ESL held 10 classes that were attended by 130 students.
- 24 Library volunteer-led ESL classes served 61 students.
- Fort Worth ISD held 14 classes with 112 attending.

Goal	Measure	Series Status	Aug-19
<ul style="list-style-type: none"> <li> <span style="display: inline-block; width: 10px; height: 10px; background-color: #ccc; 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: #ccc; margin-right: 5px;"></span> <a href="#">Circulation Total</a> </li> </ul>	Actual	25,425
		YTD	265,959
		Previous Year	26,725
		Previous YTD	268,403
	<ul style="list-style-type: none"> <li> <span style="display: inline-block; width: 10px; height: 10px; background-color: #ccc; margin-right: 5px;"></span> <a href="#">Programs</a> </li> </ul>	Actual	114
		YTD	1,692
		Previous Year	126
		Previous YTD	1,692
	<ul style="list-style-type: none"> <li> <span style="display: inline-block; width: 10px; height: 10px; background-color: #ccc; margin-right: 5px;"></span> <a href="#">Program Attendance</a> </li> </ul>	Actual	2,455
		YTD	35,867
		Previous Year	2,652
		Previous YTD	39,631
<ul style="list-style-type: none"> <li> <span style="display: inline-block; width: 10px; height: 10px; background-color: #ccc; margin-right: 5px;"></span> <a href="#">Library Cards Issued</a> </li> </ul>	New	116	
	Renewal	78	
	Replacement	23	

Goal	Measure	Series Status	Aug-19
		Total	217
		Previous Year Total	219
		YTD	1,866
		Watauga	162
		Out-of-City	55
	<ul style="list-style-type: none"> <li>■ Library Visits</li> </ul>	Actual	9,781
		YTD	103,928
		Previous Year	10,857
		Previous YTD	110,754
	<ul style="list-style-type: none"> <li>■ Webpage Views</li> </ul>	Actual	2,657
		YTD	24,436
		Previous Year	2,325
		Previous YTD	23,852
<ul style="list-style-type: none"> <li>■ Adult Services</li> </ul>	<ul style="list-style-type: none"> <li>■ Number of programs - Adult</li> </ul>	Inhouse	71
		Outreach	1
		Total	72

Goal	Measure	Series Status	Aug-19
		Previous Year	80
		YTD	1,042
		Previous YTD	1,083
		<span style="color: #4F81BD;">■</span> Program Attendance - Adult	Inhouse
	Outreach		10
	Total		1,019
	Previous Year		947
	YTD		10,605
	Previous YTD		13,634
	<span style="color: #4F81BD;">■</span> Youth Services	<span style="color: #4F81BD;">■</span> Number of Programs - Youth	Actual
Previous Year			46
YTD			650
Previous YTD			609
<span style="color: #4F81BD;">■</span> Program Attendance - Youth		Actual	1,436
		Previous Year	1,705
		YTD	25,262

Goal	Measure	Series Status	Aug-19
		Previous YTD	25,997

Monthly Highlights

Aug-19

Goat Yoga



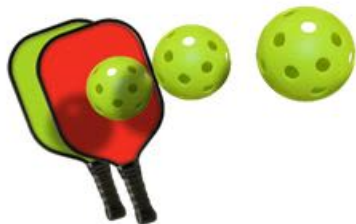
Senior Adult Center 35th Year Anniversary



*Congratulations to*  
**Watauga Active Adult Center**  
**Celebrating**  
**35 years**



Pickleball is Back! Pickleball Referee Clinic



Friday August 23

ROOM E – Referee training class 9:30a-1p

Youth Volleyball Clinics

# VOLLEYBALL

\$30.00-all (3)  
\$15.00-per  
session

## Serving Clinic

These sessions will cover serving skill training such as: serving techniques (float, jump float, and jump serve), serving aggressively, serving zones, and serving to score points. We will focus on efficiency of movement, proper timing, and placement of the ball to ensure a consistent serve.

Middle School Ages 11-14

## Hitting Clinic

This clinic will cover individual skill training such as: approach, arm swing. This clinic is great for an outside, middle or right side hitter. We will focus on efficiency of movement, proper timing, and placement of the ball to ensure a kill. This clinic will cover individual skill training such as: approach, arm swing. This clinic is great for an outside, middle or right side hitter.

Middle School ages 11-14

## Passing and Defense Clinic

These sessions will cover serve receive and defensive skill training such as: proper body position, movement, midline passing, platform angles, tracking the ball, and court communication.

Middle School ages 11-14

## Middle School Volleyball Clinics

**August 5-12-19 (8:30a-10:30a)**

These clinic are designed to help you practice  
Before middle school try-outs

**\*\*ALL SESSIONS ARE TAUGHT ON EACH DAY\*\***



Watauga Girls Volleyball

[WWW.QUICKSCORES.COM/WATAUGA](http://WWW.QUICKSCORES.COM/WATAUGA)

EMAIL:DRYMER@COWTX.ORG

# CLINIC

# Parks & Community Services - Council Report

Parks & Community Services

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Goal	Measure	Series Status	Aug-19
<a href="#">Parks - Special Events</a>	<a href="#">In Parks facilities</a>	Actual	0
		Target	0
		YTD	3
	<a href="#">Non-park facilities</a>	Actual	0
		Target	0
		YTD	1
<a href="#">Parks - Preventative Maintenance</a>	<a href="#">Track interruption of services to citizens</a>	Actual	0
		Target	0
		YTD	2
	<a href="#">Work orders received</a>	Actual	12
		Target	12
		YTD	95
	<a href="#">Work orders completed</a>	Actual	12
		Target	12
		YTD	95

Goal	Measure	Series Status	Aug-19
Animal Control	Number of animals confined	Actual	82
		Previous Year	49
		YTD	629
		Previous YTD	425
	Number of Animals Adopted	Actual	60
		Previous Year	62
		YTD	301
		Previous YTD	225
	Number of Animals Euthanized	Euthanized Due to Space	0
		Euthanized Due to Illness, Aggression, or Ferel	8
		Euthanized Wildlife	2
		Actual (Total)	10
		Previous Year	8
		YTD	115
		Previous YTD	86

Goal	Measure	Series Status	Aug-19
Code Enforcement	Inspections	Initial Inspections	1,009
		Reinspections	889
		Actual (Total)	1,898
		Previous Year	2,426
		YTD	21,170
		Previous YTD	4,739
Operations	Calls for Service	Actual	1,072
		Previous Year	959
		YTD	9,629
		Previous YTD	6,198
	Accident Reports Written	Non-injury	4
		Injury	5
		Fatality	0
		Actual (Total)	9
		Previous Year	7
		YTD	121

Goal	Measure	Series Status	Aug-19
		Previous YTD	79
<ul style="list-style-type: none"> <li>■ Arrest Information</li> </ul>	<ul style="list-style-type: none"> <li>■ Arrests Made</li> </ul>	Felony	17
		Misdemeanor	89
		Actual (Total)	106
		Previous Year	82
		YTD	820
		Previous YTD	560
<ul style="list-style-type: none"> <li>■ Criminal Investigations</li> </ul>	<ul style="list-style-type: none"> <li>■ Case clearance rate</li> </ul>	Actual	74
		Previous Year	25
		YTD	451
		Previous YTD	239

# Public Works - Council Report

Public Works

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Goal	Measure	Series Status	Aug-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="#">Planning &amp; Zoning</a>                      Development Services                 </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="#">Planning and Zoning Applications</a>                      Development Services                 </li> </ul>	Actual	1
		Previous Year	
		YTD	7
		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> <a href="#">ZBA Applications</a>                      Development Services                 </li> </ul>	Actual	0
		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: #808080; margin-right: 5px;"></span> <a href="#">WCIP Applications</a>                      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: #808080; margin-right: 5px;"></span> <a href="#">Variance Requests</a>                      Development Services                 </li> </ul>	Actual	0
		Previous Year	
		YTD	1

Goal	Measure	Series Status	Aug-19
		Previous YTD	
	■ Preliminary Plats Processed Development Services	Actual	0
		Previous Year	
		YTD	4
		Previous YTD	
	■ Final Platts Processed Development Services	Actual	1
		Previous Year	
		YTD	1
		Previous YTD	
	■ Re-plats Processed Development Services	Actual	1
		Previous Year	
		YTD	1
		Previous YTD	
	■ Ordinance Revisions Development Services	Actual	1
		Previous Year	
		YTD	14



Goal	Measure	Series Status	Aug-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	239
		Previous Year	436
		YTD	790
		Previous YTD	2,941
	<ul style="list-style-type: none"> <li>■ Certificates of Occupancy Issued</li> <li>■ Development Services</li> </ul>	Actual	4
		Previous Year	5
		YTD	7
		Previous YTD	20
<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	100
		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	Aug-19
		YTD	0
		Previous YTD	
	<ul style="list-style-type: none"> <li>■ West Nile positive trap</li> <li>Public Works</li> </ul>	Actual	0
		Previous Year	
		YTD	0
		Previous YTD	
	<ul style="list-style-type: none"> <li>■ Zika Virus positive human cases</li> <li>Public Works</li> </ul>	Actual	0
		Previous Year	
		YTD	0
		Previous YTD	
<ul style="list-style-type: none"> <li>■ Facilities</li> <li>Fleet &amp; Facilities</li> </ul>	<ul style="list-style-type: none"> <li>■ Total repairs requested</li> <li>Fleet &amp; Facilities</li> </ul>	Actual	50
		Previous Year	

Goal	Measure	Series Status	Aug-19
		YTD	227
		Previous YTD	447