



CITY OF GAINESVILLE

**4th Quarter Report
FY 2013-14
July – September 2014**



ADMINISTRATION

Admin

Human Resources

Utility – Customer Service

Finance

**QUARTERLY REPORT
JULY 2014 – SEPTEMBER 2014**

**DEPARTMENT: ADMINISTRATION
DIVISION: CITY SECRETARY**

ACTIVITY	DESCRIPTION	QTR ENDING September 2014
City Council Agendas	City Council meetings & workshop agendas prepared & posted in accordance with Local Government Code. Media packets provided	8
Council Activity Reports following Council Meetings	Council Action Reports transmitted to Department Heads, City Staff, & City Boards	6
Council Minutes	Minutes recorded, prepared, approved, archived	7
Ordinances	Ordinances written, processed, published	7
	Number of Ordinances forwarded to Code Company for Code Supplement	7
Resolutions	Resolutions written & processed	29
Proclamations/Recognitions	Proclamations & Recognitions, written & presented	7
Boards & Commissions appointments	Board appointments implemented & completed, appointments recorded	10
Contracts & Agreements	Contracts & Agreements approved & executed	11
Elections Administration	Elections ordered & administered. Candidate materials distributed.	0
Deeds / Easements	Deeds / Easements, executed & recorded	0
Liens, Releases, and Assessments	Liens, Releases & Assessments prepared & recorded	4
Alcohol Permits	Alcohol permits certificated or renewed	5
Cemetery Deeds	Cemetery deeds and transfers recorded	16
Vendor / Solicitor Permits	Vendor Solicitor applications processed for permits	9
Bids	Bids advertised, received, tabulated, awarded, recorded	2
Records Management Program	Cubic feet of documents accessioned to storage in accordance with retention schedule	0
	Cubic feet of documents destroyed in accordance with records retention schedule	132
Professional Development Training	Certification/training courses completed per Texas Registered Municipal Clerk Certification	0
Open Records Requests	Number of Open Records Requests processed (within 10 days as required)	24
Research and Requests for Information	Research and Requests for information or services & responses provided	5
Insurance Claims	Number of claims processed	12

Administration Performance Measures: 2013-2014

Description	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr
Council Agenda Packets prepared & delivered to Council Wednesday preceding Council meeting	6	6	6	6
Response to Open Records within 10 days	15	7	24	24
Response to citizen requests within 10 days	6	4		2
Unqualified opinion for annual financial audit obtained	no	yes	no	no
Council action reports delivered to media day after council meeting	6	6	6	6

Human Resources Department

Quarterly Report

4th qtr 2014-2015

Data for October 2013 through September 2014

Performance Measures	ACTUAL 2014
Continue to provide New Hire Orientation, Employee and Supervisory Training	Training NHO 7 Employee 19 Supervisory
Monitor and analyze turnover *does not include temp/seasonal 1 st Qtr: 8 separations, 3% turnover 2 nd Qtr: 14 separations, 7% turnover 3 rd Qtr: 13 separations, 6% turnover 4 th Qtr: 15 separations, 7% turnover	3% Separations this FY Dismissals 2 Resignations 41 Retirements 6 Death 1
Ensure Timely Performance Assessments	72%
Maintain and evaluate City's compensation program	Compensation/Salary Survey All employees 1 Police 1 Fire 1
Maintain and evaluate City's benefits	RFP for Group Benefits N/A

Workload/Demand	ACTUAL 2014
New Hires	86
Separations	78
Other Personnel Changes	436
Performance Assessments	175
Accident/Incident Reports	77
Workers' Compensation Claims (filed w/Carrier)	31
Safety Advisory Committee Meetings	5
Job Postings	57
Applications Received	518
Applications Forwarded to Depts	345

Projects:

Website Content [completed; administration ongoing]
 Online Training for Employees [completed]
 Employment Application Packet Review [in progress]
 Solid Waste division reorganization [completed]
 Pay Surveys [completed]
 Audit payroll data [completed]
 Safety Program Review [completed]
 City of Gainesville Leadership Academy Employee Program [ongoing]
 Supervisory Training Program for new supervisors [ongoing]
 New Hire Orientation expansion [ongoing]
 NIMS training compliance – HR Database [completed]
 Implement new providers for dental and life coverage [completed]
 Policy Review and Implementation [completed]
 Job Description Review [in progress]
 Forms Review [completed]
 Flex Education Training and Open Enrollment [completed]
 Accident/Incident Forms review and changes [completed]
 Administrative Regulations review [completed; changes in progress]
 Zoo reorganization [completed]
 City of Gainesville University for FY 14-15 [completed set up; administration ongoing]
 No Complaining Rule continuation/reminders [in progress]
 Incentive Card Program to departments [completed]
 Sexual Harassment Prevention Training for employees
 Personnel Pay Plan for FY 14-15 [completed]

Payroll Budgeting for FY 14-15 [completed]
 WC Payroll Audit
 Apply Pay Plan Changes for employees [completed]
 Open Enrollment for Sec 125 FSA
 Employee Disciplinary Review [in progress]
 Complaint Investigation [in progress]
 Employee Grievance-Investigation [pending]
 Stanford House Executive Director position [in progress]
 GEDC Executive Director position [completed]
 Safety Advisory Committee administration [ongoing]
 Lean Six Sigma program administration [ongoing]
 Wellness Program [draft completed]
 Employee of the Month program administration [ongoing]
 Close out payroll/benefit hours/billing for FY 13-14 [in progress]
 Open Enrollment, Plan Education, Employee Notices, etc. [completed]
 City Employee Benefits Fair [completed]
 Open Enrollment changes, elections, documentation [completed]
 Retirement processing [completed]
 Public Information Request for extensive personnel documents/files [completed]
 Online Application implementation
 Supervisory Training Program
 Problem Solving (complaints, grievances, disciplinary review)
 Records/Database [in progress]
 HR Procedures review
 DOT Supervisory training

**Customer Service
Quarterly Report to the City Manager**

	1st Quarter Dec. 31, 2013	2nd Quarter Mar. 31, 2014	3rd Quarter June 30, 2014	4th Quarter Sep. 30, 2014	FY2014 Totals	FY 2014 Budget
Performance Measures						
Total Radio Routes	16	16	16	16	16	16
Customers on Draft Payments	622	624	642	647	647	650
Credit Card Payments	1,261	1,377	1,483	1,474	5,595	5,800
Flyer Inserts on Payments	2	2	2	2	8	8
Workload/Demand						
Number of Customers	6,143	6,121	6,188	6,182	6,182	6,200
New Connects	333	345	347	394	1,419	1,500
Disconnects	328	351	333	401	1,413	1,450
Transfers	122	139	111	164	536	570
Rereads	78	77	60	111	326	280
Bills Generated Annually	18,436	18,401	18,485	18,543	73,865	73,500
Sales/Customers - 4th QTR						
	2014	2013	Increase(Decrease)			
Water Sales	\$1,129,928	\$1,228,026	(\$98,098)			
Sewer Sales	\$796,178	\$793,504	\$2,674			
Solid Waste Sales	\$919,691	\$924,800	(\$5,109)			
Drainage Sales	\$262,054	\$252,498	\$9,556			
Number of Customers	6,182	6,166	16			
Inside City Limits	6,160	6,145	15			
Outside City Limits	22	21	1			
New Connects	394	(81 realtors, 313 residents)				
Garbage Customers	5,887	5,102 residential 323 commercial 462 dumpsters				
Late Charges-Current Accoun	\$15,068.45					

**Finance Department
Quarterly Report to the City Manager**

	1st Quarter Dec. 31, 2013	2nd Quarter Mar. 31, 2014	3rd Quarter June 30, 2014	4th Quarter Sep. 30, 2014	FY2014 Totals	FY2014 Budget
Performance Measures						
Distribute Budget Spreadsheets to Departments	N/A	n/a	4/5/2014	n/a		Yes
Distribute Monthly Revenue/Expense Reports by 10th of the next month	3	3	3	3	12	12
Complete Payroll 2 Days Before Pay Day *	6	7	6	7	26	26
GFOA CAFR Award FY 12	Yes	N/A	N/A	N/A	Yes	Yes
GFOA Budget Award FY 13	Submitted	N/A	Yes	N/A	Yes	Yes
Surprise Cash Audits	0	3	8	3	14	12
Payables Audit	5	2	1	1	9	2
Receivables Audit	3	1	0	1	5	4

Workload/Demand

Financial Reports to Council	3	3	3	3	12	12
Payrolls Processed	7	7	6	7	27	26
Invoices Paid	1980	1332	1819	2153	7284	6700
Purchase Orders Processed	43	47	38	43	171	130
Misc. AR Invoices Billed	300	401	408	321	1430	1200
Seminars/Training Sessions Attended *	0	6	2	12	20	

Karen Dixon

July Rapid Needs Assessment Training, Local Incident training - 16 hrs

Public Funds Investment Act - 12 hrs

Emergency Table Top Exercise (2)

Dan Parker

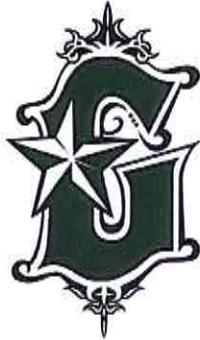
Emergency Table Top Exercise (2)

Training Sessions Cancelled (2)

Stephanie Payeur

STW A/P, Purchase orders, PR 2 days

STW Fixed Assets 1 day



COMMUNITY SERVICES

Building Department

Code Enforcement

Substandard Structures

Planning and Zoning

Community Services Department
City of Gainesville
2013-2014 4th Quarterly Report

Performance Measures

	Annual Goal by Percentage	Annual Estimated by Units	Actual Units 4th Quarter	Units to Standard 4th Quarter	Percentage to Goal 4th Quarter
Commercial plans reviewed within 10 business days	90%	10	10	10	100%
Residential plans reviewed within 5 business days	95%	45	22	22	100%
Inspections performed by next business	95%	2500	315	315	100%
Certificate of Occupancy Inspections completed within 3 business days	90%	160	11	11	100%
Percentage of Code Enforcement cases brought into voluntary compliance (within 10 days)	80%	1700	249	238	96%
Total cases that complied before judicial action	80%	1700	249	238	96%

Workload Demand Summary

Building inspections	315
Building Re-inspections	34
Code Enforcement Cases (New)	249
Code Enforcement Cases (Ongoing)	28
Case Related Inspections	621
Alcohol Site Inspections	2

Permit Summary

Building Permits	32
Electrical Permits	27
Plumbing Permits	16
Mechanical Permits	14
Sign Permits	7
Miscellaneous Permits	85
Total Permits	181
Permit Fees	\$48,230.71

Major Project Summary

	Units	Square Footage	Estimated Valuation
Commercial New Construction	7	42,000	\$2,846,161
Residential New Construction	8	5,934	\$265,524
Commercial Remodel	8	37,327	\$1,679,780
Residential Remodel	14	15,219	\$89,111
Commercial Accessory Building	0	0	\$0
Residential Accessory Building	8	3,760	\$25,669.00

Building and Standards Summary

	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Structures on Demo List	22	21	23	48
Structures Demolished	10	37	6	54
Cases Pending	0	0	1	1
Cases with BSC	4	3	5	10

License and Registration Summary

	On File	Active	4th Quarter Registration/Renewals
Alcohol	61	32	2
Contractor	506	278	40
Alarm	596	301	11
Moss Lake Boat Dock	202	143	6
Moss Lake Pump	16	8	2
Billboards	65	45	0

Council, Boards, and Commissions Action Summary

Board of Appeals	BOA Actions
<p>BOA Meeting 8-14-2014 Minutes from June 26 To hear and take action on an application for appeal to the decision of the Building Official of the City of Gainesville regarding the setback for an addition to a pre-existing, non-conforming residential structure at 1423 Roy Street. Submitted by Eric Carter. Case number BOA 14-2 (ZVR 7995497).</p>	Approved
<p>To hear and take action on an application for a variance from the City of Gainesville's Code of Ordinances regarding the thirty-foot setback requirement for a drive cut on Lanius twelve (12) feet east from the corner of the intersection of Lanius and Lindsay for the residence located at 901 South Lindsay. Submitted by Phyllis Gertsberger. Case number BOA 14-1 (ZVR 6919965).</p>	Approved
Planning & Zoning Commission	PZ Actions
<p>PZ Meeting 7-22-2014 minutes from June 10 Public Hearing— Open hearing for a request to rezone 401 West California, Cooke County, Texas, from General Commercial (C-2) to Central Area District (CA). Submitted by owner, Jamie Tran. Case Number PZ-03-14, (ZDC 1910768)</p> <p>Zoning District Change— To consider and make a recommendation to the City Council for a request to rezone 401 West California, Cook County, Texas, from General Commercial (C-2) to Central Area District (CA). Submitted by owner, Jamie Tran. Case Number PZ-03-14, (ZDC 1910768)</p> <p>Public Hearing— Open hearing to consider amending the zoning ordinance to include "permanent make-up" as part of the existing "tattoo/piercing" definition and to consider amending the zoning ordinance to permit such uses with a Special Use Permit in commercial and industrial zones.</p> <p>Discussion and Recommendation— To discuss and recommend for approval or denial to City Council for amendments to the zoning ordinance to include "permanent make-up" as part of the existing "tattoo/piercing" definition and to consider amending the zoning ordinance to permit such uses with a Special Use</p>	Approved

Permit in commercial and industrial zones.	
Open Hearing — Open hearing to consider amending Section 5-169 (Signs Requiring a Special Permit or Conditions of Use) and Section 5-171 (Off-premise sign regulations) to correct zoning <i>classifications</i> to reflect currently adopted zoning classifications.	
PZ Meeting August 12, 2014 minutes from July 22 Open Hearing to receive comments related to the request to rezone the property known as Black Hill Farm Subdivision. Michael Todd of Granite Industries, LLC, and Point Bank (OWNERS) request rezoning approximately 154 acres known as Black Hill Farm Subdivision located between Blacks Hill Road and Interstate 35, Gainesville, Cooke County, Texas, from Agricultural District (A), Single-Family Two District (SF-2), and Multi-Family Two District (MF-2) to Planned Development District (PD). PZ-04-14 (ZDC 8707233) Zoning District Change to consider and make a recommendation to the City Council related to the request of Michael Todd of Granite Industries, LLC, and Point Bank (OWNERS) concerning the 154 acres known as Black Hill Farm Subdivision located between Blacks Hill Road and Interstate 35, Gainesville, Cooke County, Texas, from Agricultural District (A), Single-Family Two District (SF-2), and Multi-Family Two District (MF-2) to Planned Development District (PD). PZ-04-14 (ZDC 8707233)	Approved
PZ Meeting August 26, 2014 minutes from August 12 Work Session: Discuss Potential Zoning Changes for the Primary Corridors and Central Area District in the City of Gainesville	Approved
PZ Meeting September 23, 2014 minutes from August 26 Work Session: Discuss potential zoning districts for tattoo and permanent make-up salons in the City of Gainesville.	Approved
Building Standards Commission	BSC Actions
BSC Meeting July 17, 2014 The results of the hearing are as follows: Abatement orders were issued to abate the trash and debris and inoperative motor vehicles located at 702 N. Taylor. Abatement orders were issued to demolish substandard structures located at 317 Fair, 622 N Dixon, 1026 N. Dixon and 1030 N. Dixon. The Commission tabled the substandard structure case on 511 Culberson until August 21, 2014. The Commission advised property owners of 511 Culberson they would need to attend the August 21, 2014 public hearing and the owners are to present a revised scope of work along with clarification to bring the residence up to current codes, with budget amendments and provide proof of financing to get the work done. This includes bids for plumbing, electrical, energy, masonry and parking requirements. The owners were also advised they would need to bring proof of financing to be able to get the work done. Order of repair was issued for 605 S. Rusk giving the owners 90 days to bring the structure up to current city codes with inspections conducted by city staff every 30 days to check progress.	
BSC Meeting August 21, 2014 The results of this hearing were carried over from BSC Meeting, July 17, 2014.	
City Council	CC Actions
City Council Meeting - July 1, 2014	
<u>ORDINANCE NO. 1347-07-2014 - RE-ZONING 401 WEST CALIFORNIA FROM (C-2) GENERAL COMMERCIAL TO (CA) CENTRAL AREA DISTRICT</u>	

Approved and adopted an ordinance re-zoning the property addressed as 401 West California (0.1722 acres) from General Commercial (C-2) to Central Area District (CA). The property is located on the northwest corner of California and Weaver Streets and fronts on California Street. City Manager Barry Sullivan advised that CA and C-2 zoning abut each other in this area. The requested zoning (CA) is more restrictive, allowing only eleven types of development, while the C-2 zoning allows forty-eight development uses. In response to Council questions from the previous meeting, Sullivan said the property owner would have to meet parking requirements for development in the CA district, however landscaping is not required in CA zoning. Sullivan said the re-zoning request is unanimously supported by the Planning and Zoning Commission and approval is recommended by city staff since it is more restrictive. The Planning and Zoning Commission intends to review CA and C-2 zoning in the area for future recommendations and consideration.

ORDINANCE NO. 1348-07-2014 - AMENDING THE SIGN CODE FOR OFF PREMISE SIGNS IN CHAPTER 5 SECTIONS 169, 170, 171 AND 179

Approved and adopted an ordinance amending the sign code relating to off-premises signs (billboards) in City Code, Chapter 5. The amendment removes an unclear clause and eliminates approval by Planning and Zoning for billboard permits, and updates zoning classifications where these signs are allowed to be placed. Language has been added to allow for off-premises digital signs. The Planning and Zoning Commission and City staff recommended approval of the proposed amendments.

City Council Meeting - August 5, 2014

RESOLUTION NO. 08-05-2014 A – APPOINTMENT TO PLANNING AND ZONING COMMISSION

Approve appointment of Emmanuel Albarado to the Planning and Zoning Commission to fill the unexpired term of Marcus Parkhill, who resigned. The appointed term expires April 2015.

City Council Meeting - August 19, 2014

ORDINANCE NO. 1350-08-2014 – REZONING THE ENTIRETY OF TWO TRACTS COMPRISING A TOTAL OF APPROXIMATELY 154 ACRES MORE SPECIFICALLY DESCRIBED IN ATTACHED SURVEYS, APPENDIX A1 AND APPENDIX A2, FROM AGRICULTURAL DISTRICT (A), SINGLE-FAMILY TWO DISTRICT (SF-2), AND MULTI-FAMILY RESIDENTIAL TWO DISTRICT (MF-2) TO A PLANNED DEVELOPMENT DISTRICT (PD)

Approved and adopted ordinance for a zoning district change that re-zones approximately 154 acres from Agricultural (A), Single-Family Two (SF-2) and Multi-Family Residential Two (MF-2) to a Planned Development District (PD), as requested by the property owners. The area re-zoned is bordered by Blacks Hill Road on the west and the Elm Fork of the Trinity River on the east. During the public hearing held prior to Council consideration of the re-zoning, Developer Michael Todd, McClintock Homes, LLC, spoke for the re-zoning and also presented the specific uses he intends to include in the proposed development. There were no other speakers either for or against the re-zoning.

The proposed "Black Hill Farm Planned Development", is a mixed-use subdivision that will include a mixture of housing opportunities (single family homes, apartments, town homes), retail commercial (a general store and a hospitality inn with associated cottages), and an agricultural area. Planning and Zoning Commission recommended approval of the proposed planned development district with amendments: 1) There be no more than 50 small (5,000 square-feet) lots; and 2) Apartment buildings to be no more than four floors and no taller than 50 feet; and 3) Commercial (non-hospitality) uses to be restricted to those typically associated with and supporting subdivisions such as grocery stores (including alcohol sales), day cares, beauty shops, and eateries but not any use requiring outdoor sales

nor any gasoline sales; and 4) For commercial uses, each side shall be 80% masonry; and 5) For cabins, rustic material would be permitted but not metal siding; and 6) The first floor of the Hospitality Inn shall have 80% masonry on each side.

The developer will next submit a preliminary plat to Planning and Zoning Commission for approval, and then a final plat for the first phase of the subdivision. The final plat will be reviewed by the City's Engineer and then submitted to the Planning and Zoning Commission for approval. Following approval of the final plat, building permits can be issued and construction may begin.

Code Enforcement Summary

	Inspector Based Cases	Complaints Filed	Total Inspections	10 Day Voluntary Compliance	Courtesy Notices Left	Courtesy Notice - Compliance	Courtesy Notice - to Case
Inoperable Motor Vehicle	3	3	20	6	2	1	1
Non-Motorized Vehicle	0	1	6	1	0	0	0
Illegal Fence	1	2	8	3	3	3	0
High Grass and Weeds	87	65	382	149	67	64	3
Lot Visibility	0	1	2	1	1	1	0
Trash and Debris	11	20	79	31	18	16	2
Illegal Sign	0	0	0	0	0	0	0
View Obstructions	1	0	3	1	0	0	0
Construction Without a Permit	0	0	3				
Dilapidated/Substandard Structure	11	2	30	0	1	0	1
Illegal Structure	0	1	2	1	1	1	0
Property Maintenance	1	0	2	15	10	9	1
Totals	115	95	537	208	103	95	8

*May change based on outstanding follow-ups. (ND: Not Determined)



GENERAL SERVICES

Airport

Fleet Services

Solid Waste

Cemetery



PERFORMANCE MEASURES
FY: 2013 – 2014 Quarter: 4
DEPARTMENT: AIRPORT

Fuel Sales (in gallons):	<u>Current Year</u>	<u>Prior Year</u>
For 3 months ending Sept. 30:	66,369	52,406
Year to date:	260,944	216,735
Fuel Revenue:	<u>Current Year</u>	<u>Prior Year</u>
For 3 months ending Sept. 30:	\$300,444	\$246,877
Year to date:	\$1,068,620	\$920,376
Profit per Gallon Sold:	<u>Current Year</u>	<u>Prior Year</u>
For 3 months ending Sept. 30:	23.00%	14.94%
Year to date:	15.62%	18.06%

Hangars: All city-owned hangars and offices are leased.

Ground Leases: All paid in full to date.

Notables:

- The Balloon Festival had a few weather issues again yet it was another successful platform to allow the public to experience the Gainesville Muni Airport. Attendance was placed at +- 8,000 guests, less than last year's event.
- The airport hosted the MVPA WWII History Alive event. It was a lot of fun with WWII era airplanes, a hangar dance, and a battle re-enactment.
- Fuel sales for the year were ▲ 20.4% compared to FY 12-13. There doesn't appear to be one or two major factors producing the increase, just a steady rise each month.
- A windstorm played havoc on several hangars. Insurance claim was filed.
- TXDOT is overseeing a \$76,000 90/10 grant for an obstruction survey so an approach to RWY 35 can be developed.



Performance Measures

Classification	FY11-12 Actual	FY12-13 Actual	FY13-14 Estimated	FY13-14 Year to Date
Net Fuel Sales (\$)	\$128,624	\$113,891	\$115,000	\$144,341
100LL (gals.)	72,989	66,632	70,000	65,829
Jet A (gals.)	163,824	150,103	180,000	195,117
Community Event Participation	6940	16,530	15,000	11,500
Water & Sewer Infrastructure (feet)	0	0	600'	0
Airport Business Tenants	8	9	10	8
Rehabilitate Airport Surfaces (feet)	0	0	4,500'	0

CITY OF GAINESVILLE - FLEET SERVICES QUARTERLY REPORT

July 1, 2014 to September 30, 2014

# OF VEHICLES PM* IN-HOUSE	# OF VEHICLES PM OUTSOURCED (OIL CHANGES)	# OF EQUIPMENT PM IN-HOUSE	# OF VEHICLES & EQUIPMENT (TIRES/TIRE REPAIR)	# OF VEHICLES ANNUAL INSPECTION	# OF VEHICLES REPAIRED IN-HOUSE	# OF EQUIPMENT REPAIRED IN-HOUSE	# OF VEHICLES REPAIRED OUTSOURCED	# OF EQUIPMENT REPAIRED OUTSOURCED
5	33	0	106	12	110	62	5	14

CITY OF GAINESVILLE - FLEET MAINTENANCE QUARTERLY TOTALS 7/1/14 to 9/30/14

CLASS CODE	LABOR HOURS**	LABOR COST**	PARTS/OUTSIDE COST***	MISC. SHOP PARTS	TOTAL
04 - EQUIPMENT	244.50	\$ 4,867.52	\$ 42,761.21	\$ 1,110.79	\$ 48,739.52
05 - VEHICLES	430.50	\$ 9,049.10	\$ 17,450.46	\$ 1,163.69	\$ 27,663.25
TOTALS	675.00	\$ 13,916.62	\$ 60,211.67	\$ 2,274.48	\$ 76,402.77

**PM" refers to Preventative Maintenance. These numbers refer only to APMs, or full service oil changes.

**Labor Hours are the hours that Fleet Services Staff actually spend repairing vehicles/equipment.

**Labor Costs reflect the hours that are "Labor Hours" and the costs (hourly wages, health insurance, workers' comp, TMRS, longevity, OASDI, Medicare, life insurance, and any allowances) that are incurred by the city to pay Fleet Services Staff.

***Outside Costs are costs for any outside vendors' parts and/or labor performed on any part of any vehicle/equipment. (Tires, Wrecker Service, Transmission)

Detailed Report for Solid Waste Tonnage

July 2014 INCOMING MATERIAL			
TRUE			
City of Gainesville Residential Trucks			
Route	Loads	Tons	
North Residential Truck	36	220.48	
South Residential Truck	43	305.58	
TOTAL	79	526.06	
Customers on Yard			
City Residents	517	245.73	
County Residents	33	10.10	
TOTAL	550	255.83	
City of Gainesville Commercial Trucks			
Route	Loads	Tons	
Downtown Commercial Truck	49	319.20	
Highway Commercial Truck	53	430.60	
Saturday Commercial Truck	4	9.49	
Roll-Off Truck	118	573.85	
Other City of Gainesville Depts.	136	146.02	
TOTAL	360	1479.16	
Other Commercial Customers			
Commercial Private Haulers	107	93.76	
TOTAL	107	93.76	
Citizen Station Pulls 56			
Municipal	1,496.48		
Construction	330.99		
Industrial	331.71		
Landscape	195.63		
TOTAL	2,354.81		

OUTGOING MATERIAL	
Pratt Recycling Tonnage	6.78
DEF Recycling Tonnage	2.56
mestead Metals Recycling Tonnage	2.85
Trips To TASWA	146
Tons To TASWA	2149.34
Longhaul Trucks Loaded	100

August 2014 INCOMING MATERIAL			
TRUE			
City of Gainesville Residential Trucks			
Route	Loads	Tons	
North Residential Truck	33	183.95	
South Residential Truck	45	312.53	
TOTAL	78	496.48	
Customers on Yard			
City Residents	553	269.75	
County Residents	55	26.07	
TOTAL	608	295.82	
City of Gainesville Commercial Trucks			
Route	Loads	Tons	
Downtown Commercial Truck	43	326.99	
Highway Commercial Truck	51	404.63	
Saturday Commercial Truck	5	12.29	
Roll-Off Truck	94	500.31	
Other City of Gainesville Depts.	84	50.27	
TOTAL	277	1294.49	
Other Commercial Customers			
Commercial Private Haulers	104	123.70	
TOTAL	104	123.70	
Citizen Station Pulls 53			
Municipal	1,456.41		
Construction	330.14		
Industrial	313.25		
Landscape	110.69		
TOTAL	2,210.49		

OUTGOING MATERIAL	
Pratt Recycling Tonnage	17.09
Other Recycling Tonnage	0.00
Trips To TASWA	139
Tons To TASWA	2105.89
Longhaul Trucks Loaded	93

September 2014 INCOMING MATERIAL			
TRUE			
City of Gainesville Residential Trucks			
Route	Loads	Tons	
North Residential Truck	32	204.45	
South Residential Truck	39	270.57	
TOTAL	71	475.02	
Customers on Yard			
City Residents	501	258.40	
County Residents	34	12.07	
TOTAL	535	270.47	
City of Gainesville Commercial Trucks			
Route	Loads	Tons	
Downtown Commercial Truck	44	322.92	
Highway Commercial Truck	49	402.52	
Saturday Commercial Truck	4	9.18	
Roll-Off Truck	119	567.91	
Other City of Gainesville Depts.	61	93.43	
TOTAL	277	1395.96	
Other Commercial Customers			
Commercial Private Haulers	98	117.76	
TOTAL	98	117.76	
Citizen Station Pulls 54			
Municipal	1,449.22		
Construction	381.64		
Industrial	369.85		
Landscape	58.50		
TOTAL	2,259.21		

OUTGOING MATERIAL	
Pratt Recycling Tonnage	6.318
Other Recycling Tonnage	0.00
Trips To TASWA	155
Tons To TASWA	2212.88
Longhaul Trucks Loaded	99

Incoming loads include brush in the Brush Pile that is not in Outgoing loads.
Loads coming in at the end of a month may not become an outgoing



GENERAL SERVICE DEPARTMENT

SOLID WASTE DIVISION 2013-2014

YTD Statistics - 2013/2014

PERFORMANCE MEASURES		Budgeted 2013-2014	First Quarterly Oct - Dec	Second Quarterly Jan - Mar	Third Quarterly Apr - Jun	Fourth Quarterly Jul - Sep	TOTAL 2013-2014
Transfer Station rebuild will have the final inspection on Mon., Jan. 13, 2014; should be in full operation by Wed., Jan.15th.							
Actual Roll-Off Information	Average number of daily roll-off customers	8.75	8	9	9	8	8.5
	Rentals of roll-off customers	55	30	31	25	48	134
	Roll-off containers pulled	1,100	509	582	557	509	2,157
	Number of roll-off containers for deliveries	55	30	31	25	48	134
	Number of roll-off customers per year	150	54	72	67	94	287
Recycling Information	Number of tons recycled material hauled to Recycling Center	150	34.18	32.44	43.84	30.19	140.64
Provide public outreach	Public Outreach	26	5	5	2	2	14
Residential Information	Number of tons for residential customer per year	7,100	1,913.41	1,916.79	2,364.24	2,319.68	8,514.12
Commercial Information	Number of tons for commercial customers per year	16,245	3,985.40	5,416.80	4,596.65	4,504.83	18,503.68
TASWA Information	Number of trips to TASWA Landfill per year	2,156	440	577	465	440	1,922
	Number of tons hauled to TASWA Landfill per year	24,240	5,821.58	7,241.08	6,807.29	6,468.11	26,338.06
	Number of trucks loaded per year	1,046	233	287	329	292	1141

DEPARTMENT NAME: General Services

DIVISION NAME: CEMETERY

PERFORMANCE MEASURES		2013-2014 4th Quarter July - September
Total number of internments	Pavilion	10
	At Grave	19
Number of growing season cuttings, trimmings and cleanings		13
Total number of spaces sold		16
Total number of spaces available		835
Total number of hours mowing and weed eating		1036

Workload Demand

	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Estimated 2015
Interments	169	151	180	136	180
Spaces Sold	72	104	102	85	100
Mowing & Trimming Hours	2100	2950	2146	2114	3000
Mowing & Trimming Days/Cycles	23	34	20	29	30



MUNICIPAL COURT

Gainesville Municipal Court Quarterly Report

July thru September 2014

Cases Filed:	Traffic:	Penal:	City Ord.:	Parking:	Other:	
M1: +	292	42	26	23	11	
M2: +	266	50	26	2	22	
M3: +	388	46	22	9	19	
	<u>946</u>	<u>138</u>	<u>74</u>	<u>34</u>	<u>52</u>	Total: 1,244

No. of Warnings:						
M1: +	511					
M2: +	557					
M3: +	<u>577</u>					Total: 1,645

Trials:	Pre-Trials:	Bench:	Jury:	
M1:	43	0	0	
M2:	48	2	0	
M3:	41	0	1	Total: 135

Dispositions:	Paid:	Time Served:	Dismissed:	Appealed:	
M1:	185	70	119	0	
M2:	147	64	128	1	
M3:	171	95	120	0	Total: 1,100

Warrants:	Issued:	Recalled:	Served	Amt Collected:
M1:	139	58	72	\$ 24,524.13
M2:	162	40	53	\$ 17,473.08
M3:	148	55	75	\$ 21,782.41

Tot. Outstanding Class C: 234 Capias-Pro-Fines with value of: \$ 83,658.49
 762 Warrants with value of: \$ 294,786.47

Felony Warrants Signed: 11 Class A & B Warrants Signed: 2
 Juvenile Magistrations: 0

Financials:	State Costs:	City Costs:	Fines:	Technology:	Building:	
M1: +	\$16,848.77	\$13,704.52	\$20,368.40	\$967.71	\$726.30	
M2: +	\$12,669.95	\$9,096.98	\$16,704.18	\$726.41	\$544.74	
M3: +	\$15,666.03	\$9,239.41	\$16,610.95	\$843.99	\$632.33	
	<u>\$45,184.75</u>	<u>\$32,040.91</u>	<u>\$53,683.53</u>	<u>\$2,538.11</u>	<u>\$1,903.37</u>	Tot: \$135,350.67

School/Training:			
Garcia	July	Clerk School	Austin
Murillo	July	Clerk School	Austin

DESCRIPTION	NUMBER
FAIL TO MAINTAIN FINANCIAL RESPONSIBILITY	162
DL (NO DRIVERS LICENSE WHEN UNLICENSED)	127
DISREGARD STOP SIGN	85
FAILURE TO APPEAR	81
DISPLAY (EXPIRED MVI/ FICTITIOUS OR NONE)	70
DWLI	60
NO SEATBELT (DRIVER)	48
SPEEDING = TO OR > THAN 10% ABOVE POSTED LIMIT	48
DISPLAY (EXPIRED LICENSE PLATES/REGISTRATION)	45
FAIL TO REPORT CHANGE OF ADDRESS/NAME	34
SPEED 15MPH OR MORE OVER POSTED LIMIT	34
VIOLATE PROMISE TO APPEAR	30
SPEEDING	29
POSS. OF DRUG PARAPHERNALIA	28
DOG (FAIL TO REGISTER)	26
FAIL TO MAINTAIN FINANCIAL RESPONSIBILITY -SUBSEQU	19
DL (EXPIRED OPERATOR LICENSE)	17
DL - FAIL TO DISPLAY	16
PUBLIC INTOXICATION	16
FAILURE TO APPEAR (COURT)	16
CO - PARKED VEHICLE ON UNIMPROVED SURFACE	15
DISREGARD RED LIGHT	13
DOG (RUNNING AT LARGE/RESTRAINT)	12
NO SEATBELT (PASSENGER)	10
NO SEATBELT (UNRESTRAINED CHILD U 8 yr or 4 ft 9	9
ALCOHOL (OPEN CONTAINER IN VEHICLE)	8
2 HOUR PARKING	7
TINT BELOW AS1 LINE	7
VIOLATE D.L. RESTRICTION (SPECIFY)	6
CO - SLEEPING IN PUBLIC PLACES	6
CO - VIOLATE CURFEW ORDINANCE	6
CO - PARKED IN THE STREET WITH EXPIRED REGISTRATIO	6
DISPLAY (FICTITIOUS LICENSE PLATES/REGISTRATION)	5
NO RED LIGHTS ON BACK OF BICYCLE	5
PARKED IN FIRE LANE	4
NO BRAKES / DEFECTIVE BRAKE ON BICYCLE	4
ASSAULT	4
FAIL TO STOP-DESIGNATED POINT-STOP SIGN	4
DROVE ONTO (OR FROM) CONTROLLED ACCESS HIGHWAY WHE	4
MINOR - IN POSSESSION OF ALCOHOL	4
ILLEGAL WINDOW TINT	4
DISREGARD TRAFFIC CONTROL DEVICE	3
NO WHITE LIGHT / DEFECTIVE LIGHT ON FRONT OF BICYC	3

DISPLAY (UNCLEAN/OBSCURED LICENSE PLATES)	3
FAIL TO SIGNAL TURN	3
DEFECTIVE HEADLAMPS	3
IMPEDE TRAFFIC	3
CO - LOUD NOISE/MUSIC	3
DEFECTIVE EQUIPMENT	3
DROVE WITHOUT LIGHTS (WHEN REQUIRED)	2
PUBLIC INTOXICATION(2ND CHARGE)	2
OPERATE MOTOR VEHICLE WITHOUT LICENSE PLATES OR WI	2
PARKED FACING TRAFFIC	2
DOG (IMPROPER RESTRAINT)	2
ANIMAL OVER LIMITDOG, CAT,RABBIT, FERET COMBINATIO	2
MINOR - IN CONSUMPTION OF ALCOHOL	2
CO - ALLOW (HIGH GRASS/WEEDS)	2
FAIL TO YROW	2
DEFECTIVE STOP LAMPS	2
DOG (NO VACCINATION TAGS)	2
CHANGED LANE WHEN UNSAFE	2
PUBLIC INTOXICATION-MINOR	2
SPEEDING SCHOOL ZONE	2
CO - RODE BICYCLE ON SIDEWALK	1
FAIL TO DRIVE IN SINGLE MARKED LANE	1
FAILURE TO KEEP BICYCLE ON THE RIGHT SIDE OF ROADW	1
FAIL TO REPORT CHANGE OF ADDRESS OR NAME(CDL)	1
CO - ACCUMULATION (JUNK & DEBRIS)	1
ANIMAL (CARE)	1
MINOR - IN POSSESSION OF TOBACCO PRODUCT	1
DOG (MAINTENANCE REQUIREMENTS SEC. 3-56)	1
NO MOTOR CYCLE ENDORSEMENT ON BACK OF DR	1
DISORDERLY CONDUCT (URINATING)	1
THEFT UNDER \$50.00	1
DROVE ON WRONG SIDE OF DIVIDED HIGHWAY	1
DROVE CENTER LANE(NOT PASSING, NOT TURNING LEFT)	1
NO SEATBELT (UNRESTRAINED CHILD U 17)	1
CO - IN-OPERABLE VEHICLE SEC.8-27,8-30	1
ANIMAL (NUISANCE)	1
DEFECTIVE TRAILER LIGHTS	1
DOG (BARKING)	1
CO - SOLICITATION WITHOUT A PERMIT	1
CO - JUNKED VEHICLE PUBLIC NUISANCE	1
FAIL TO STOP AT PROPER PLACE (TRAFFIC LIGHT)	1
ILLEGAL BACKING	1
PERMIT UNLICENSED OPERATOR TO DRIVE/NON-GUARDIAN	1
LITTERING	1

FAIL TO YROW (AT YIELD INTERSECTION)	1
PASSED--INSUFFICIENT CLEARANCE	1
WRONG WAY ON ONE WAY ROADWAY	1



PARKS & RECREATION DEPT

Civic Center

Golf Course

Main Street

Parks & Recreation

Zoo

Gainesville Civic Center-Santa Fe Depot
July, August, September 2014

Maintenance: Steam cleaned carpets

Revenues for this quarter:

Civic Center	Santa Fe Depot	RV Park
\$13,204	\$ 777	\$4,795

Performance Measures	Actual 2012	Actual 2013	Proposed 2014	Actual 2014 this quarter
Send comment inquires to prior clients	25	10	30	10
# Of Wedding receptions	27		20	6
# Of Quenceria	22		25	2
# Of Civic Center information brochures handed out	30	32	50	20
Hosting area meeting from tourist groups	1	0	2	0
Average # of contracts	160	265	160	10
Nonprofits clients events	32	35	250	23
Collections rates	100%	100%	100%	100%
New Chamber of Commerce contacts/clients	10	5	10	0
Civic Center to host tradeshow events to spur revenue	0	0	1	0

Activity Overview:

299 events held at the Civic Center, Santa Fe Depot this quarter, 3.25 events per day

Main Room Total Events – 79

- 10 - Paid events
- 11 - \$40.00 per hr non-profit/taxing entity event
- 35 - Comp events

Meeting rooms' total events - 140

- 135 - Paid events (including Zodiac)
- 1 - Comp event

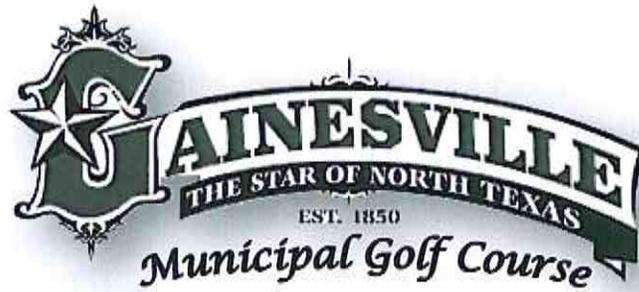
Santa Fe Depot total events – 5

- 1 - Paid events
- 4 - Comp events

Chamber of Commerce Board Room

- 23 – Comp events

Total Chamber of Commerce events - 24



Gainesville Municipal Golf Course

Fourth Quarter 2013-2014

Maintenance Projects

- July: Fertilized greens and fairways, daily mowing schedules
- August: Mowed all Natural Areas on the course, sprayed greens with fungicide and fertilizer
- September: Mowed and trimmed all weeds around lakes and creeks, sprayed greens with fungicide and fertilizer

4th Quarter 2012 - 2013

	Rounds	Green Fees	Carts	Programs	Retail
July	991	\$14,927	\$6,790.74	\$175.00	\$1,684.30
August	1012	\$14,992	\$7,251.74	\$1,225.00	\$1,506.87
September	726	\$11,018.06	\$4,605.41	\$175.00	\$1,060.53

4th Quarter 2013- 2014

	Rounds	Green Fees	Carts	Programs	Retail
July	1012	\$17,018.00	\$7,386.22	\$3,750.00	\$1,601.78
August	868	\$14,493.00	\$5,901.68	\$2,590.00	\$1,425.50
September	714	\$11,564.00	\$4,959.24	\$550.00	\$1,352.75

Marketing Programs:

We have started to contact local companies and organizations by phone and letters for tournaments.

The golf course website has been a great success.

Weekly Specials: 2 For 1 Tuesday's after 12:00 p.m., Thursday Night Scrambles.

Fiscal Rounds 2013-2014

	Rounds	Green Fees	Carts	Totals
October	547	\$8,276.54	\$3670.00	\$11,946.54
November	217	\$3,316.00	\$1,395.82	\$4,711.82
December	288	\$5,286.00	\$1,886.62	\$7,172.62
January	240	\$4,397.54	\$1,697.67	\$6,095.21
February	261	\$4,447.00	\$1,868.88	\$6,315.88
March	553	\$8,466.00	\$3,872.82	\$12,338.82
April	712	\$11,167.00	\$4,883.52	\$16,050.52
May	1,041	\$18,312.88	\$7,864.14	\$26,177.02
June	1,113	\$17,447.00	\$7,995.50	\$25,442.22
July	1,012	\$17,018.00	\$7,386.22	\$24,404.22
August	868	\$14,493.00	\$5,901.68	\$20,394.68
September	714	\$11,564.00	\$4,959.24	\$16,523.24
Total	7,566	\$124,190.96	\$53,382.11	\$177,573.07

Main Street Program July-September 2014

- Main Street submitted Annual 10 Criteria Report to the Texas Main Street and Historic Commission. This is the report required for Gainesville to remain a nationally recognizes Main Street city.
- Gainesville Main Street continues to partner with the Red River Valley Tourism Association other communities in the southern Oklahoma and central north Texas area (specifically Hwy 82 communities) to promote the tourism industry for our area. Seven (7) different tourism shows, including the State Fair of Texas and three (3) in Oklahoma in Texas have been identified as sources. The RRVTA brochure will be updated with a new look this year. The brochures are to go to print in the Spring.
- Summer Sound events were held for the fifth season in July and August. These events continue to be successful. The Main Street and Chamber of Commerce partner with this event. It is also funded by EDC. It brings visitors to the downtown for an evening of entertainment and community. Estimated numbers are approximately 1500 to 2500 in attendance at each event. August was our largest group. The event continues to grow in popularity. Next year may require more law enforcement presence just because of the growth of the event.
- Attended National Medal of Honor convention in Knoxville TN. Seven representatives from Gainesville MOH program were in attendance at the event. Twenty five to thirty Medal of Honor Recipients are anticipated to be at the event in April 2015. Attending this event keeps Gainesville in front of the National organization and its members. The attendees are responsible for paying their own expenses for this event.
- Finalized Depot Day. Craft vendor, Kidz Zone vendor and food vendor brochures have been distributed. Booth prices remained the same as previous year. The event will be one day only. No run or bike events are planned. The event will be local talent only and operate from 10 a.m. to 5 p.m. The car show anticipates 200 plus antique and vintage autos this year. As of this report all vendor spaces are filled.
- Benches and planters have been received for Phase II of the Main Street Design plan for downtown. The planters will be installed by the Parks and Recreation Department on the corners of the Courthouse when the mowing season is over but prior to the holiday season. When funds become available for Phase III additional planters and trash receptacles will be replacing those along the California Street corridor of historic downtown and the interior businesses around the Courthouse in front of participating businesses. The Phase II new benches will also be installed as soon as time permits for the Parks and Recreation Department.

Gainesville Parks & Recreation

July, August & September 2014

Parks & Recreation Department maintains 226 acres of parkland. This past quarter the Parks & Recreation Department has 455 hours of mowing; weed eating, and bed maintenance, 325 hrs of litter removal.

Conducted inspection of Leonard Park Playground & Forsythe Skate Park Bi-monthly, Staff Safety Meetings: 3

Projects

- Edison Park Volleyball Leagues
- Adult Summer League Softball
- Adult Summer II League Softball
- Adult Fall Softball
- Adult summer basketball league

Athletics - 1,547 participants using Parks & Recreation Facilities this quarter

Summer I Men's Adult softball - Parks & Recreation Department Adult Summer softball league 18 teams in league play (270 members).

Summer I Coed Adult softball - Parks & Recreation Department Adult summer coed softball league 6 teams in league play (90 members).

Summer II Men's Adult softball - Parks & Recreation Department Adult Summer softball league 12 teams in league play (180 members).

Summer II Coed Adult softball - Parks & Recreation Department Adult summer coed softball league 5 teams in league play (75 members).

Adult Summer Basketball League – Parks & Recreation Department Adult Basket ball league 7 teams in league play (105 members).

Adult Summer Sand Volleyball League – Parks & Recreation Department Adult Volleyball 5 teams in league play (35 members).

Fall Men's Adult softballs – Parks & Recreation Department Adult Summer softball league 6 teams in league play (90 members).

Cooke County Soccer Association – 310 participants playing in Keneteso Park.

Cooke County Youth Center Football - 392 participants playing

Frankie Schmitz Train

- Two staff members, operate 7 days a week
- \$2.00 per rider
- Attendance July thru Sept 2014, 8,280 riders - \$16,975 revenue, no closures due to mechanical problems, 4 rain days
- Train Revenue for 2014 to date \$58,420/29,095 riders to date, most in revenue

Leonard Park Pavilion

- Available Friday, Saturday & Sunday Rental
- Rate \$50 per time segment or \$100 all day
- July thru Sept rental \$2,400, 2014 season \$9,543

Leonard Park Aquatic Center

- Opened May 31st thru September 14th
- Rate - \$5.00 per person
- Private Parties - 63 rentals
- 96 children participated in swim lessons
- Attendance 10,715 patrons, Average 138 per day
- 2014 Pool Revenue - \$94,943
- 2014 Pool Expenses - \$97,295
- 2013 Pool revenue - \$43,797
- 2012 Pool revenue - \$27,052



4th Quarterly Report 2013-2014

Visitors up 20% from the same quarter in 2013. Admission revenue up 23% from same quarter in 2013. Annual pass revenues were up 18% over same quarter in 2013. Merchandise revenue up 18% from same quarter in 2013. Educational programs down 18% from same quarter in 2013 (I believe this is due to online payments more camp payments for July were received in June). Party (Food) revenues were down almost 50% as we cut off birthday party bookings earlier this year due to extreme summer temps. Overall revenues up 18% from same quarter in 2013.

4th 2014	#Visitors	\$Admissions	\$Passes	\$Retail	\$Programs	\$Food	
July	7,858	38,643	1,710	17,805	4,826	325	63,309
Aug.	6,406	30,904	1,215	15,781	2,611	536	51,047
Sept.	4,099	19,679	835	8,028	1,765	168	30,475
total	18,363	89,226	3,760	41,614	9,202	1,029	144,831
4th 2013	#Visitors	\$Admissions	\$Passes	\$Retail	\$Programs	\$Food	
July	6,326	31,078	1,425	15,193	5,758	528	53,982
Aug.	4,609	20,068	825	11,052	2,712	941	35,598
Sept.	3,763	17,397	845	7,768	2,787	616	29,413
total	14,698	68,543	3,095	34,013	11,257	2,085	118,993

July:

Dino exhibit extended through July 4th weekend.
 Director attended Chamber Rise & Shine networking & Ribbon Cuttings.
 Director & Secretary participated in Cooke County Adventures Expo planning meeting.
 Secretary attended Chamber Welcome Wagon stops.
 Director attended Zoological Society Board meeting.
 Two sessions of summer camp conducted.
 Moved out Dino exhibit.
 Junior Zoo Crew Teen volunteer program in full swing.
 Celebrated National Zoo Keeper Week.
 Outside consultant brought in to train staff on safe alligator husbandry.

August:

Director attended Chamber Rise & Shine networking & Ribbon Cuttings.
 Secretary attended Chamber Welcome Wagon stops.
 Director attended Zoological Society Board meeting.
 Director & Secretary participated in Cooke County Adventures Expo planning meeting.
 Lead Keeper attended supervisory training.

September:

Director & Secretary participated in Cooke County Adventures Expo planning meeting.
 Director attended Chamber Rise & Shine networking & Ribbon Cuttings.
 Secretary attended Chamber Welcome Wagon stops.
 Director attended Zoological Society Board meeting.
 Director attended annual AZA conference in FL.
 Operations Manager attended Chamber Leadership Gainesville program.
 Lead Keeper attended supervisory training.
 Lead Keeper attended Chemical Immobilization training at Dallas Zoo.

New Animals:

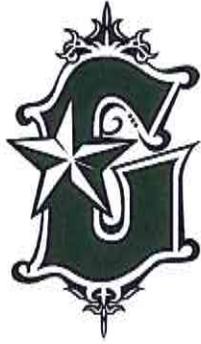
Alligators

New Exhibit/feature:

Stroller Safari September through October.

Alligator exhibit ribbon cutting.

New Wallaby Exhibit.



PUBLIC SAFETY

Fire

Police



Gainesville Fire-Rescue

201 Santa Fe

Gainesville, Tx 76240

www.gainesville.tx.us

Memo

To: Barry Sullivan, City Manager
From: Wally Cox, Fire Chief
Date: 10/08/14
Re: Quarterly Performance Measures – 2013/2014 4th Quarter

Incident Responses

- ✓ 242 Total Fire responses
- ✓ 226 of these responses were in the City; 16 were outside the City
- ✓ Total dollar loss saved \$606,621 (64.58% of original value)

Training

- ✓ 2,045 Total Fire Department Training Hours
- ✓ Reached 301 adults and 689 children through 9 Fire Department special events.

Inspection Program

- ✓ Completed 108 on-shift inspection and Pre-Fire Plans on commercial, business & industrial properties
- ✓ Fire Inspector conducted 297 inspections and acceptance testing, including annual inspection of commercial and public assembly locations, post fire inspections, foster home and adoption inspections, courtesy home inspections, acceptance testing and routine inspections on fire protection systems. 181.50 staff contact hours were required to complete these inspections.
- ✓ 189 hazards identified during Firefighter on-shift inspections; 434 hazards corrected
- ✓ 27 Compliance worksheets returned
- ✓ Fire Inspector conducted 37 Certificate of Occupancy inspections
- ✓ Fire Marshal had 119 contacts (179 hours) for fire code/life safety inspections related to development and new construction projects.

Arson Task Force

- ✓ 67 hours spent on 5 new investigations by Fire Marshal
- ✓ 0 new Task Force investigations conducted by Fire Marshal within Gainesville
- ✓ 0 Arson Task Force investigation/response within Gainesville
- ✓ 0 hours spent on 0 Task Force investigations/ responses to by Fire Marshal out of Gainesville

Storm Spotter Activity

- ✓ 0 storm spotter activations this quarter with 0 staff members responding

Apparatus/Equipment

- ✓ Performed all routine apparatus and equipment maintenance as scheduled

Emergency Management

- ✓ Completed quarterly EMPG application, requirements and documentation (Emergency Management Program Grant)
- ✓ Administration of Homeland Security Grants
- ✓ Workshop, Tabletop, and Functional exercises completed for 2013/2014 EMPG requirements. (Completed exercises with primary and backup EOC staff. Deployed new EOC laptop computers.)
- ✓ TV monitors and EOC Smart Board purchased with grant received.
- ✓ Attended monthly Emergency Management & Homeland Security Advisory meetings (TCOG)
- ✓ Completed Code Red software upgrade.
- ✓ 2012 Assistance to Firefighter Grant ready for close out.
- ✓ 2013 HSG 90% complete.
- ✓ Completed documentation on 2014 HSG.
- ✓ Initial planning for 2015 HSG
- ✓ Completed Code Red upgrade

Miscellaneous

- ✓ Testing and selection process completed for Training Officer, Fire Marshal, Battalion Chief (1), Captains (3), and App. Opr IV's (3). Background investigation started filling one future open position (projected start date 12-1-14).
- ✓ Completed realignment of shifts personnel.
- ✓ Transition of Fire Marshal's position started.
- ✓ Developing SOG's for Fire Marshal's office law enforcement agency certification.
- ✓ Head of Fire Department certification requirements 95% complete. Fire Chief and Asst. Fire Chief will attend TCFP Commissioner's meeting Oct. 16 to complete requirements
- ✓ Began process of electronically archiving prior inspection records
- ✓ Staff members participated in Leopard Leadership training with GISD
- ✓ Utilizing City's Facebook & Twitter page for Public Education;
- ✓ Continuing F.I.R.E. (Frequent Information on Risk Elimination) monthly safety articles in both GDR and Cooke County Weekly News
- ✓ Hosted GISD Welcome Back to School safety awareness
- ✓ Requirements of the Texas Commission on Fire Protection standards are up-to-date
- ✓ Multiple personnel participating in Gainesville Leadership Academy.
- ✓ Continuation of FARM Program at Edison
- ✓ Personnel assisted with the Lean Six Sigma City Garage Project
- ✓ Continuing F.I.R.E. (Frequent Information on Risk Elimination) monthly safety articles in both GDR and Cooke County Weekly News
- ✓ Jason James, Wayne Twiner, and Jeffrey Stevens attended a Crude Oil Class sponsored by BNSF in Pueblo, Colorado
- ✓ Added 7 members to the High Angle Rescue Team
- ✓ Added one member to the Swift Water Rescue Team
- ✓ Shawn Sutton and David Heller attended the Texas Propane Emergencies Training in College Station
- ✓ Kelly Vaughn has been checked off to drive the Ladder
- ✓ Cameron Fisher and Kenny Blakey passed the Pump Op's test
- ✓ Stop Drop and Read program has begun at GISD and St. Mary's Campuses
- ✓ Participated in The Sky's The Limit Balloon Festival with NTMC

Fire Department – Performance Measures (Budget)

	Estimated 2014	Actual –4th quarter 09/30/14
Loss of life from fires	0	0
Fire Safety Inspections	<i>Fire Safety Inspection program</i>	100%
Required Training	100%	100%
Equipment Maintenance	100%	100%
Response time inside City limits	6 min.	Call dispatched to arrival averaged 5:15 minutes; Total call 8:34 minutes

Emergency Management – Performance Measures (Budget)

	Estimated 2014	Actual –4th quarter 09/30/14
Public Education Press Releases	15	4
Emergency Management & Homeland Security Meetings Attended	16	5
Number of EM Classes taken	6	0
Grants Administered	5	3



Gainesville Police Department 2013-2014 4th Quarter Report

The Gainesville Police Department Communications Division processed and routed a total of 12,701 calls for service during the fourth quarter of FY 2013-2014. The monthly calls for service totals were: July – 4250, August – 4271 and September – 4180.

During the 4th quarter of the 2014 reporting period there were 466 cases assigned to Investigators of the Criminal Investigations Division from July 1, 2014 until September 30, 2014. There were 3 cases closed, 3 cases unfounded, 126 cases filed with the County Attorney, 72 cases filed with the District Attorney, 33 cases filed with the Municipal Court, 7 cases referred to Juvenile Probation, 32 cases cleared exceptionally, 1 case transferred to another agency, 1 case transferred to A.T.F. and 160 cases suspended. Investigators have a total of 181 open cases. CID executed 9 search warrants and obtained 13 arrest warrants during this period.

The division completed a full inventory of all the evidence in the first and third quarter of the year. The evidence/property clerks are working meticulously to dispose of unneeded evidence/property. During this quarter they have disposed or destroyed more than 80 items that were submitted prior to 2009 and the transition to Crimes RMS. The evidence room has taken in 383 new items this quarter, 88 items have been released on chain of custody to the prosecutors etc. and 38 items have been permanently released. The evidence/property clerks finished this quarter with a successful burn/destruction of narcotics, and D.E.A. training narcotics. This continues to be a work in progress.

The Criminal Investigation Division continued to work diligently throughout the quarter.

The fourth quarter also brought staff changes within the Department. Cynthia Walker resigned from her Communications Operator position in August which we are now working to fill. Officers Rachel Haynes and Michael Hom joined the Department in August. The Department is currently working to fill the three remaining open Police Officer positions.

The Department continued the monthly Criminal Activity Intelligence Meetings. Patrol and CID personnel are collating criminal intelligence to provide focus for enforcement efforts. Of the 6 persons identified through the meetings, one person has moved to another city, 3 criminal cases have been filed resulting in two arrests and an indictment on a third subject, and officers have had no contact with the remaining two subjects during this quarter.

Performance Measures: Gainesville Police Department – 4th Quarter (Final) FY 2013-2014

PERFORMANCE OBJECTIVES	PERFORMANCE MEASURES		October	November	December	January	February	March	April	May	June	July	August	September	Yearly Totals
		Estimated	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
Improve delivery of service to and communication with the citizens of the community	Maintain response times at or below current levels. (Pri-1)	5-6 min	4 M 28 S	3 M 45 S	4 M 36 S	4M 18S	4M 41S	4M 07S	4M 06S	4M 13S	4M 33S	4M 23S	4M 30S	4M 00S	4M 18S (average)
	Maintain or decrease the number of citizen complaints received. (IA & AI)	10	0	1	3	1	0	0	0	0	0	0	0	0	5
	Number of directives and procedures reviewed & evaluated	108	0	0	1	0	0	0	0	0	0	0	0	0	1
Reduce the number of Index Crimes	Maintain the number of Index Crimes at or below the number reported in the previous month.	1,092	98	97	92	86	73	101	91	105	97	119	127	87	1173
Strengthen relations with citizens through interaction with Police Department personnel	Number of Gang and Drug related public education presentations	6	0	0	0	0	0	2	0	0	0	0	0	2	4
	Number of Animal Control related press releases posted	2	0	0	0	0	0	0	0	0	0	0	0	0	0
	Number of senior citizen outreach programs held	50	0	0	0	1	0	0	0	0	0	0	0	1	2
	Number of youth outreach programs held	4	7	0	3	0	2	0	0	3	0	0	0	4	19

Gainesville Police Department 2013-2014 Animal Control Activity Summary

Animal Control Action	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	1st	2nd	3rd	4th	13-14
Total Calls	207	99	146	167	215	207	213	261	194	152	203	198	452	589	668	553	2262
Verbal Warnings	111	54	77	90	135	106	143	110	109	95	110	103	242	331	362	308	1243
Written Warnings	4	3	9	9	9	16	25	13	12	9	18	17	16	34	50	44	144
Notices Left at Residences	0	0	0	0	0	0	0	1	1	1	0	0	0	0	2	1	3
Citations Issued	34	15	22	29	20	21	31	14	30	14	9	17	71	70	75	40	256
Animal Bite Reports	7	4	2	1	4	1	5	8	4	3	2	4	13	6	17	9	45
Dangerous Dog Notice	0	0	0	0	0	0	0	0	0	1	0	1	0	0	0	2	2
Assist Patrol Division	2	0	4	0	0	1	1	1	2	4	2	1	6	1	4	7	18
Assist Other Agency	0	0	0	0	0	1	2	5	3	3	0	0	0	1	10	3	14

**Gainesville Police Department
Support Services
Quarterly Report for July, August and September 2014**

July

Communications

- The Communications Division processed and routed a total of 4,250 calls for service in July. 9-1-1 calls received 1,956

Community Services

- Attended and prepared for the Gainesville Citizen Police Academy Alumni monthly meeting.
- Worked on Wildfire Camera Project.

Training

- 10 employees attended training classes for a total of 218 training hours.

Animal Control

- See spreadsheet for monthly activities.

Gainesville Public Safety Building Maintenance

- Performed various building maintenance projects.

August

Communications

- The Communications Division processed and routed a total of 4,271 calls for service in August. 9-1-1 calls processed 1308

Community Services

- Attended and prepared for the Gainesville Citizen Police Academy Alumni monthly meeting.
- The Citizen Police Academy started a new class this month. Class #214 held its first class on the 12th with 13 attendees.
- Prepared for and held three sessions of the Citizen Police Academy.
- Worked on Wildfire Camera Project.

Training

- 31 employees attended training classes for a total of 416 training hours.

Animal Control

- See spreadsheet for monthly activities.

Gainesville Public Safety Building Maintenance

- Performed various building maintenance projects.

September

Communications

- The Communications Division processed and routed a total of 4,180 calls for service in September. 9-1-1 calls processed 1,859

Community Services

- Attend and prepared for the Gainesville Citizen Police Academy Alumni monthly meeting.
- Prepared for and held five sessions of the Citizen Police Academy.
- Worked on Wildfire Camera Project.

Training

- 5 employees attended training classes for a total of 72 training hours.

Animal Control

- See spreadsheet for monthly activities.

Gainesville Public Safety Building Maintenance

- Performed various building maintenance projects.
- Celebrated our 15th year Anniversary of moving into the Public Safety Facility.



PUBLIC SERVICES

Streets

Storm Water Drainage

Water Distribution

Wastewater Collection

Water Production

Wastewater Treatment

Industrial Waste

Moss Lake

Construction Inspections



CITY OF GAINESVILLE
2013/2014 QUARTERLY REPORT - 4TH QUARTER
PUBLIC SERVICES DEPARTMENT - DIVISIONS

Streets

Storm Water Drainage

Water Distribution

Wastewater Collections

Water Production

Wastewater Treatment

Industrial Waste

Moss Lake

Construction Inspections

Public Services Department - Street & Storm Water Divisions
 FY 2013/2014 - 4th Quarter Report



Job Description	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	1ST Qtr	2nd Qtr	3rd Qtr	4th Qtr	Oct.13 - Sept. 14
Pot Hole Repairs	759	469	236	177	218	643	595	493	601	1,076	237	247	1,464	1,038	1,689	1,560	5,751
Street Cut Repairs	18	11	0	0	0	0	10	14	25	15	4	24	29	0	49	43	121
Inlet Boxes Cleaned	8	14	0	13	10	8	15	0	14	21	11	8	22	31	29	40	122
Inlet Boxes Checked	84	107	0	52	76	31	16	0	34	150	26	24	191	159	50	200	600
Traffic Signs Installed/Replaced	0	0	5	6	2	8	5	2	4	0	0	2	5	16	11	2	34
Street Signs Installed/Replaced	0	0	26	18	4	2	4	5	4	0	0	0	26	24	13	0	63
Mowed City Lots (Code Enforcement)	72	0	0	0	0	0	25	42	70	36	0	68	72	0	137	104	313
Mowed Private Lots (Code Enforcement)	2	4	0	0	0	0	1	2	19	5	12	7	6	0	22	24	52
Clean-up Lots (Code Enforcement)	2	0	1	0	0	0	0	1	1	1	1	4	3	0	2	6	11
Demolitions (City)	3	2	0	2	5	5	1	0	0	0	0	1	5	12	1	1	19
Demolitions (Babes) - Clean-up Lots by City	1	0	2	2	0	5	1	1	0	0	0	4	3	7	2	4	16

Number of Miles Swept in Quad	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	1ST Qtr	2nd Qtr	3rd Qtr	4th Qtr	Oct.13 - Sept. 14
Southwest Quadrant	9.5	67.9	108.8	9.5	6.9	24.9	10.8	30	29.7	31	0	22.2	186	41	71	53	351
Southeast Quadrant	33.2	22	26.9	8.6	0	4.8	12.7	8.3	27.1	8.5	13.3	0	82	13	48	22	165
Northeast Quadrant	30	21.4	38.4	31.7	1	4	5.4	26.4	16.3	13.7	1	12.8	90	37	48	28	202
Northwest Quadrant	57.8	60.7	37.6	76.4	0	19.76	43.6	19.8	17.8	4	7.9	4	156	96	81	16	349
Downtown	4.7	0	6.4	0	0	5.8	14.1	0	0	0	0	0	11	6	14	0	31

4th Quarter Projects

July	August	September
General Street Maintenance	General Street Maintenance	General Street Maintenance
General Drainage Maintenance	General Drainage Maintenance	General Drainage Maintenance
Removed brush at various locations	Summerfield Project - Street Repair	Removed brush at various locations
Pecan Creek Maintenance	Hauling for various departments	Hauling for various departments
Sprayed 56 City Lots	Removed brush at various locations	

Public Services Department - Water & Wastewater Collection Divisions

FY 2013/2014 Quarterly Report - 4th Quarter

Job Description	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Oct. 12 - Sept. 13
Fire Hydrants Repaired	1	1	1	0	0	2	2	0	0	0	4	0	3	2	2	4	11
Fire Hydrant Replacements	3	1	0	1	0	0	0	0	0	0	0	0	4	1	0	0	5
Preventative Maint. (Fire Hydrants)	3	1	0	0	1	0	0	0	0	0	0	0	4	1	0	0	5
Preventative Maint. (Valves)	0	0	0	1	0	0	0	0	0	0	0	0	0	1	0	0	1
Repair Water Service Lines	0	0	5	1	0	1	8	4	6	7	0	2	5	2	18	9	34
Water Main Repairs	12	6	18	16	10	15	12	15	18	14	21	13	36	41	45	48	170
Water Meter Sets/Replacements	1	6	2	3	2	1	1	3	1	2	0	0	9	6	5	2	22
Water Meter Tests	0	0	0	0	0	0	0	0	0	1	1	2	0	0	0	4	4
Water Tap Installations	1	0	2	0	0	0	0	0	1	2	4	0	3	0	1	6	10
Sewer Main Repair	0	0	0	0	0	0	0	0	0	2	2	2	0	0	0	6	6
Preventative Maint. (Hot Spots)	37	76	91	71	43	109	108	122	143	94	121		204	223	373	215	1015
Cleanout Installations	0	0	0	0	0	0	1	1	1	0	0	0	0	0	3	0	3
Sewer Main Blockages	34	49	68	66	96	71	51	36	28	19	35	38	151	233	115	92	591
Sewer Service Line Repairs	0	0	1	2	2	1	1	1	1	0	0	0	1	5	3	0	9
Sewer Service Line Backups	0	0	0	0	0	0	0	0	1	0	0	0	0	0	1	0	1
Sewer Tap Installations	0	1	0	1	0	1	1	0	0	1	2	0	1	2	1	3	7

City Of Gainesville Public Services Department
Wastewater Treatment / Industrial Waste Pretreatment Division
Quarterly Summary Report for FY 2013/2014
4th Quarter

Monthly Flow	Gallons Treated	Wastewater Reused
July	50,571,000	15,140
August	49,883,000	16,823
September	46,664,000	0

Annual Flows	Daily Average	Monthly Total
JAN 2014	1,600,600	48,018,000
FEB 2014	1,693,407	45,722,000
MAR 2014	1,620,800	48,624,000
APR 2014	1,688,379	48,963,000
MAY 2014	1,591,033	47,731,000
JUN 2014	1,559,069	45,213,000
JUL 2014	1,685,700	50,571,000
AUG 2014	1,662,767	49,883,000
SEP 2014	1,608,414	46,664,000
OCT 2013	1,505,200	45,156,000
NOV 2013	1,570,655	45,549,000
DEC 2013	1,943,903	58,317,100
Average/Total	1,648,121	580,411,100

INDUSTRIAL WASTE / PRETREATMENT

	Permit Issued	SIU Inspections Performed	Traps Inspected
July	0	0	12
August	0	1	8
September	1	0	9

	Sampling Events	NOV's Issued	Backflow Inspections
July	1	0	0
August	0	0	15
September	1	0	27

	Wastehauler Permits
July	0
August	1
September	2

City of Gainesville Public Services Department-Water Production & Moss Lake - Lift Stations
 FY 2013/2014 - 4th Quarter Report

Job Description	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	July	Aug.	Sept	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Oct. 13 - Sept. 14
Hours Checking Lift Stations	200	200	200	200	200	200	200	200	200	200	200	200	600	600	600	600	2,400
Hours of General Maintenance	20	20	20	20	20	20	20	20	20	20	20	20	60	60	60	60	240
Lift Station Maintenance Cost	\$0.00	\$805.00	\$92.00	\$0.00	\$0.00	\$0.00	\$0.00	\$140.00	\$0.00	\$0.00	\$0.00	\$280.00	\$897.00	\$0.00	\$140.00	\$260.00	1,317
Weber Fire Protection Repair Cost		\$59,167.69												\$59,167.69			\$59,167.69

City of Gainesville Public Services Department-Water Production & Moss Lake - Water Pumpage
 FY 2013/2014 - 4th Quarter Report

Job Description	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Oct. 13 - Sept. 14
Total Well Production	65,517,000	57,336,000	62,010,000	60,101,000	58,562,000	61,567,000	62,424,000	73,981,000	74,750,750	77,407,000	73,476,000	72,232,000	184,863,000	180,230,000	211,155,750	223,115,000	799,363,750
Bacteriological Samples Taken	17	17	17	17	17	17	17	17	17	17	17	17	51	51	51	51	204
Bacteriological Samples Passed	17	17	17	17	17	17	17	17	17	17	17	17	51	51	51	51	204
Well and SWTP Maintenance Cost	\$103,362.69	\$3,353.98	\$1,047.55	\$47,945.45	\$1,162.45	\$140.00	\$38,267.36	\$4,147.00	\$210.00	\$2,662.00	\$14,179.48	\$406.00	\$107,764.22	\$49,247.90	\$42,624.36	\$17,247.48	\$216,883.96
Gallons Lost Due to Leaks/ Line Flushing	1,931,904	1,438,071	3,159,630	1,806,406	1,595,221	742,609	346,322	2,159,268	2,806,250	4,671,620	5,115,183	6,096,504	6,529,605	4,144,236	5,311,840	15,883,307	31,868,988
Estimated water loss percentage	3%	2%	5%	3%	3%	1%	1%	3%	4%	6%	7%	8%	10%	7%	8%	21%	46%

Note Estimated water loss is included water sold through the meter.

Exterior painting has been completed on three tanks. College water tower (B Blacks Hill) Ground storage tanks at Well site #7 (Rice Ave.) and Well site #9 (FM 1201 & Hwy. 82)

Public Services Department Construction Inspections

FY 2013/2014 Quarterly Report - 4th Quarter

Various Jobs Summary

Inspection Description	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Oct. 13 - Sept. 14
DRC Meetings	1	1	1		1	1	1				1	1	3	2	1	2	8
Plan Reviews	2	3	2	4	2	3	5						7	9	5	0	21
Bid Openings			1										1	1	0	0	2
Preconstruction Meetings				1		1	1			1			0	1	1	1	3
Progress Meetings	2	2	2	5	4	3	2		1	2	2		6	9	3	4	22
Water Main Installations (LF)	5,972	2,805	5,480	712	712	2,327		950		1,540			14,257	8,997	950	1540	25744
Fire Hydrant Installations	4	3	2	1	1	3		2		1			9	6	2	1	18
Valve Installations	7	4	4	3	2	3		7		4			15	11	7	4	37
Fire Main Installations										1			0	0	0	1	1
Water Main Tie-Ins					1	1		2		2	1		0	0	2	3	5
Water Samples						12	5			1	1		0	0	5	2	7
Hydrostatic Tests					6	6	1			2			0	0	1	2	3
Sewer Main Installations (LF)								950			575		0	0	950	575	1525
Sewer Manhole Installations			1					2			3		1	1	2	3	7
Sewer Cleanout Installations							13				5		0	0	13	5	18
Sewer Main Tests													0	0	0	0	0
Sewer Manhole Tests													0	0	0	0	0
Storm Sewer Main Installation (LF)									2818	320	340	935	0	0	2818	1595	4413
Storm Sewer Inlet Box Installations									2	3	1	2	0	0	2	6	8
Subgrade Construction									1	1	1	1	0	0	1	3	4
Subgrade Tests	3	2	1						1	1	1	1	6	3	1	3	13
Concrete Street Construction										1	1		0	0	0	2	2
Asphalt Street Construction											1		0	0	0	1	1
Bridge Steel Inspections													0	0	0	0	0
Bridge Concrete Inspections													0	0	0	0	0
Bad Weather Days	2	3	2	1	1	2			4	1	1		7	6	4	2	19