



CITY OF GAINESVILLE

**1st Quarter Report
FY 2014-15
October – December 2014**



ADMINISTRATION

Admin

Human Resources

Utility – Customer Service

Finance

**QUARTERLY REPORT
OCTOBER 2014 – DECEMBER 2014**

**DEPARTMENT: ADMINISTRATION
DIVISION: CITY SECRETARY**

ACTIVITY	DESCRIPTION	QTR ENDING December 2014
City Council Agendas	City Council meetings & workshop agendas prepared & posted in accordance with Local Government Code. Media packets provided	6
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	6
Ordinances	Ordinances written, processed, published	3
	Number of Ordinances forwarded to Code Company for Code Supplement	3
Resolutions	Resolutions written & processed	27
Proclamations/Recognitions	Proclamations & Recognitions, written & presented	5
Boards & Commissions appointments	Board appointments implemented & completed, appointments recorded	8
Contracts & Agreements	Contracts & Agreements approved & executed	10
Elections Administration	Elections ordered & administered. Candidate materials distributed.	0
Deeds / Easements	Deeds / Easements, executed & recorded	4
Liens, Releases, and Assessments	Liens, Releases & Assessments prepared & recorded	18
Alcohol Permits	Alcohol permits certificated or renewed	1
Cemetery Deeds	Cemetery deeds and transfers recorded	8
Vendor / Solicitor Permits	Vendor Solicitor applications processed for permits	4
Bids	Bids advertised, received, tabulated, awarded, recorded	1
Records Management Program	Cubic feet of documents accessioned to storage in accordance with retention schedule	73
	Cubic feet of documents destroyed in accordance with records retention schedule	0
Professional Development Training	Certification/training courses completed per Texas Registered Municipal Clerk Certification	1
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	20

Administration Performance Measures: 2014-2015

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			
Response to Open Records within 10 days	24			
Response to citizen requests within 10 days	2			
Unqualified opinion for annual financial audit obtained	no			
Council action reports delivered to media day after council meeting	6			

Human Resources Department

Quarterly Report

1st Qtr 2014-2015
Data for October 2014 through December 2014

Performance Measures	ACTUAL 2015										
Continue to provide New Hire Orientation, Employee and Supervisory Training	<table border="1"> <tr> <td>Training</td> <td>1</td> </tr> <tr> <td>NHO</td> <td>3</td> </tr> <tr> <td>Employee</td> <td>1</td> </tr> <tr> <td>Supervisory</td> <td>1</td> </tr> </table>	Training	1	NHO	3	Employee	1	Supervisory	1		
Training	1										
NHO	3										
Employee	1										
Supervisory	1										
Monitor and analyze turnover	3% <table border="1"> <tr> <td>Separations this FY</td> <td></td> </tr> <tr> <td>Dismissals</td> <td>1</td> </tr> <tr> <td>Resignations</td> <td>6</td> </tr> <tr> <td>Retirements</td> <td>3</td> </tr> <tr> <td>Death</td> <td>0</td> </tr> </table>	Separations this FY		Dismissals	1	Resignations	6	Retirements	3	Death	0
Separations this FY											
Dismissals	1										
Resignations	6										
Retirements	3										
Death	0										
Ensure Timely Performance Assessments	75%										
Maintain and evaluate City's compensation program	<table border="1"> <tr> <td>Compensation/Salary Survey</td> <td></td> </tr> <tr> <td>All employees</td> <td></td> </tr> <tr> <td>Police</td> <td>1</td> </tr> <tr> <td>Fire</td> <td>1</td> </tr> </table>	Compensation/Salary Survey		All employees		Police	1	Fire	1		
Compensation/Salary Survey											
All employees											
Police	1										
Fire	1										
Maintain and evaluate City's benefits	<table border="1"> <tr> <td>REP for Group Benefits</td> <td>N/A</td> </tr> </table>	REP for Group Benefits	N/A								
REP for Group Benefits	N/A										

Workload/Demand	ACTUAL 2015
New Hires	9
Separations	12
Other Personnel Changes	162
Performance Assessments	24
Accident/Incident Reports	30
Workers' Compensation Claims (filed w/Carrier)	10
Safety Advisory Committee Meetings	2
Job Postings	6
Applications Received	120
Applications Forwarded to Depts	97

Projects:

Website Content [administration ongoing]
 Employment Application Packet Review [completed]
 Audit payroll data [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 [ongoing]
 Implement new providers for block [completed]
 Job Description Review [completed]
 Accident/Incident Forms review and changes [completed]
 Administrative Regulations review [completed; changes in progress]
 City of Gainesville University for FY 14-15 [completed set up; administration ongoing]
 No Complaining Rule continuation/reminders [in progress]
 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 [completed]
 Complaint Investigation [completed]
 Employee Grievance-Investigation [completed]

Stanford House Executive Director position [completed]
 Safety Advisory Committee administration [ongoing]
 Lean Six Sigma program administration [ongoing]
 Wellness Program [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]
 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
 File Conversion
 HR Coordinator new hire training
 New Hire processing protocol changes
 Accrual Accounts Audit
 Time Card and Time Sheet entry review and changes

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

1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	FY2015	FY 2015
Dec. 31, 2014	Mar. 31, 2015	June 30, 2015	Sep. 30, 2015	Totals	Budget

Performance Measures

Total Radio Routes	16	16	17		
Customers on Draft Payments	641	641	670		
Credit Card Payments	1,828	1,828	6,000		
Flyer Inserts on Payments	2	2	2		

Workload/Demand

Number of Customers	6,180	6,180	6,200		
New Connects	310	310	1,500		
Disconnects	344	344	1,450		
Transfers	110	110	570		
Rereads	74	74	275		
Bills Generated Annually	18,560	18,560	73,775		

Sales/Customers - 1st QTR

	2015	2014	Increase(Decrease)
Water Sales	\$999,995	\$989,258	\$10,737
Sewer Sales	\$758,560	\$750,276	\$8,284
Solid Waste Sales	\$935,890	\$932,052	\$3,838
Drainage Sales	\$251,781	\$251,514	\$267
Number of Customers	6,180	6,143	37
Inside City Limits	6,158	6,121	37
Outside City Limits	22	22	0

New Connects	310	(68 realtors, 242 residents)
Garbage Customers	5,846	5,090 residential 300 commercial 456 dumpsters
Late Charges-Current Account	\$12,416.45	



COMMUNITY SERVICES

Building Department

Code Enforcement

Substandard Structures

Planning and Zoning

CITY OF GAINESVILLE

Community Services Department
 2015-2016 First Quarterly Report
 October 1, 2014 through December 31, 2014



PERFORMANCE MEASURES

	Annual Goal by Percentage	Annual Estimated by Units	Actual Units 1 st Quarter	Units to Standard 1 st Quarter	Percentage to Goal 1 st Quarter
Percentage of large commercial construction permits that included DRC review	80%	35	1	1	100%
Certificate of Occupancy inspections completed within 3 business days	90%	150	11	11	100%
Percentage of Code of Ordinance amendments that City Council adopted	90%	10	0	0	NA
Percentage of Code Enforcement cases brought into voluntary compliance within 10 days	80%	1300	140	131	94%
% of Cases brought to BSC (not resolved voluntarily or after issuance of citation)	5%	≤65	6	6:16	100%
Percentage of cases brought to compliance via citations (not courtesy notices) but before BSC	15%	≤195	4	4:49	100%

WORKLOAD DEMAND SUMMARY

Building Inspections	315
Building Re-inspections	22
Code Enforcement Case (New)	187
Code Enforcement Cases (On-going)	60
Case Related Inspections	549
Alcohol Site Inspections	0

PERMIT SUMMARY

Building Permits	40
Electrical Permits	33
Plumbing Permits	36
Mechanical Permits	16
Sign Permits	14
Miscellaneous Permits	56
TOTAL PERMITS	195
Permit Fees	\$39,807 ⁱ

MAJOR PROJECT SUMMARY

	Units	Square Footage	Estimated Valuation
Commercial New Construction	4	43,833	\$7,308,408
Residential New Construction	3	1,834	\$94,307
Commercial Remodel	4	15,265	\$115,125
Residential Remodel	22	NC [®]	\$137,371
Commercial Accessory Building	1	250	\$9,000
Residential Accessory Building	6	844	\$30,004

BUILDING AND STANDARDS SUMMARY

	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Structures Demolished (complete through lot cleanup)	21			
Structures Signed Up for Voluntary Demolition	4			
BSC Ordered Structure Abatements	5			
Structures Ready for Demolishing	48			

LICENSE AND REGISTRATION SUMMARY

	On File	Active	1 st Quarter Registrations/Renewals
Alcohol	61	36	9
Contractor	879	264	49
Alarm	601	202	177
Moss Lake Boat Dock	202	6	0
Moss Lake Pump	16	8	2
Billboards	65	3	3

COUNCIL, BOARDS AND COMMISSIONS ACTION SUMMARY

Board of Appeals	BOA Actions
BOA Meeting 11-6-2014	
Minutes from August 14, 2014	Approved
Application for a variance from the City of Gainesville's Code of Ordinances regarding the ten-foot, side-yard setback requirement required for a building located in the Central Area Zoning District. The proposed building will be located at 401 West California. Submitted by Jamie Tran (Stan Love, Architect and Agent). Case number BOA 14-3 (ZVR 2388575).	Approved

Planning & Zoning Commission	P&Z Actions
PZ Meeting 10-30-2014	
Minutes from September 23, 2014	Approved
CONSIDER A VARIANCE REQUEST FROM SIGN ORDINANCE Open hearing to take action on an application for a variance from the City of Gainesville's Code of Ordinances pertaining to the exterior signage on the building and a freestanding sign located at 517 W. California. Submitted by Dean C. Kraus (Lowe's Market).	Denied
CONSIDER APPROVAL OF A FINAL PLAT FOR PHASE I OF THE GATEWAY INDUSTRIAL PARK To consider a final plat of phase one of the Gateway Industrial Park which includes the entrance and part of the primary road of the approximately 146 acres located south of County Road 444 and Farm to Market Road 1202 and west of IH-35.	Approved

City Council	CC Actions
City Council Meeting on November 4, 2014	
<p>RESOLUTION NO. 11-04-2014 C - APPROVE ANGLE PARKING ON NORTH DENTON STREET AND NORTH RED RIVER STREET AT THE BOYS AND GIRLS CLUB OF COOKE COUNTY</p> <p>Boys and Girls Club's request to provide angle parking along North Denton and North Red River Streets to expedite parking and traffic flow for the Club's facility. At the October 21, 2014 meeting, City Council approved changing the direction of the one-way on Red River Street to accommodate the anticipated traffic flow and drop-off traffic pattern for the new facility. City staff believes the angle parking proposal is the best solution and will not only benefit the facility's patrons, but will also minimize overflow parking for the neighboring properties.</p>	Approved

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	10	3	32	13	6	6	0
Inoperable Vehicle (non-motorized)	1	0	2	1	1	1	0
Stop, Standing, Parking Violation	16	1	36	17	17	17	0
Dilapidated or Illegal Fences	2	0	7	1	0	0	0
High Grass and Weeds	37	5	168	39	7	7	0
Lot Visibility or View Obstructions	3	0	9	3	2	2	0
Trash and Debris	28	6	100	32	18	16	2
Dilapidated or Illegal Signs	8	0	25	ND ^①	0	0	0
Construction without a Permit	3	1	13	4	1	1	0
Dilapidated/Substandard Structure	14	2	53	0	0	0	0
Illegal Structure	3	0	7	2	0	0	0
Property Maintenance	15	4	45	19	11	11	0
TOTALS^②	140	22	497	131	63	61	2

① May change based on outstanding follow-ups.

② ND: Not Determined. 30-day compliance deadline afforded due to complexity of conformance.

③ NC: Not Collected. Information will be collected for future reports.

¹ This number historically included fees collected for licenses and registrations – probably because there is no place to add these revenues in the section related to licenses and registrations. In an effort to compare “oranges to oranges, apples to apples,” I repeated the practice. However, next year these fees should be added to the appropriate section.

Planning & Zoning Commission	P&Z Actions
PZ Meeting December 9, 2014	
Minutes from October 30, 2014	Approved
CONSIDER AMENDMENTS TO SIGN ORDINANCE To consider and make recommendations to City Council regarding a proposed amendment to the Sign Ordinance with respect to on-premise pole signs along IH-35 and Highway 82 and changing zoning references in the Sign Ordinance to match current zoning classifications.	Recommendation for City Council Approval
BLACK HILL FARM PELIMINARY PLAT To consider a preliminary plat for the Black Hill Farm Planned Development, approximately 155 acres, located generally east of Blacks Hill Drive, and consisting of mixed uses including agriculture, residential, and commercial. Submitted by owner Michael Todd. Case Number PZ-14-12-09 (SPP9229762).	Approved

Building & Standards Commission	BSC Actions
BSC Meeting November 20, 2014	
Minutes from September 18, 2014	Approved
BSC Case #14-00348 – 1316 E Pecan – Inoperable Motor Vehicle The Building and Standards Commission finds the MG Convertible vehicle to be inoperable and is therefore a nuisance. The Commission orders the owner to abate the inoperable motor vehicle nuisance by removing the motor vehicle within 30 days. If the owner fails to abate the nuisance within 30 days, the City shall remove.	Ordered Abatement
BSC Case #14-00349 – 1316 E Pecan – Dilapidated/Substandard Structure The Building and Standards Commission finds that the main structure located at 1316 E Pecan is dilapidated/substandard and therefore a nuisance. The Commission orders the owner to abate the nuisance by demolishing the structure and the two related accessory structures within 30 days. If the owner fails to abate the nuisance within 30 days, the City shall demolish the structures and grade the lot.	Ordered Abatement
BSC Meeting December 18, 2014	
Minutes from November 20, 2014	Approved
BSC Case #14-00647 – 915 S Clements – Dilapidated/Substandard Structure The Building and Standards Commission finds that the main structure and the accessory structure, located at 915 S Clements are dilapidated/substandard and therefore a nuisance. The Commission orders the owner to abate the nuisance by demolishing the structures within 30 days. If the owner fails to abate the nuisance within 30 days, the City shall demolish the structures and grade the lot.	Ordered Abatement
BSC Case #14-0332 – 505 Mill – Dilapidated/Substandard Structure The Building and Standards Commission finds that the main structure and the accessory structure, located at 505 Mill, are dilapidated/substandard and therefore a nuisance. The Commission orders the owner to abate the nuisance by demolishing the structures within 30 days. If the owner fails to abate the nuisance within 30 days, the City shall demolish the structures and grade the lot.	Ordered Abatement
BSC Case #14-00423 – 515 Mill – Dilapidated/Substandard Structure The Building and Standards Commission finds that the main structure and the accessory structure, located at 515 Mill, are dilapidated/substandard and therefore a nuisance. The Commission orders the owner to abate the nuisance by demolishing the structures within 30 days. If the owner fails to abate the nuisance within 30 days, the City shall demolish the structures and grade the lot.	Ordered Abatement
BSC Case #14-00579 – 1622 Belcher The Building and Standards Commission finds that the main structure and the accessory structure, located at 1622 Belcher, are dilapidated/substandard and therefore a nuisance. The Commission orders the owner to abate the nuisance by demolishing the structures within 30 days. If the owner fails to abate the nuisance within 30 days, the City shall demolish the structures and grade the lot.	Ordered Abatement



GAINESVILLE ECONOMIC
DEVELOPMENT CORPORATION

Gainesville Economic Development Corporation
Quarterly Update: January 2014

To: Barry Sullivan, City Manager

From: Arlene Loyd, Director GEDC

Re: October – December, 2014

New Executive Director

Arlene Loyd began work as the director of the GEDC officially on October 1, 2014.

Gateway Industrial Park Update

The Gateway Industrial Park began construction in November with approved contractor Lynn Vessels. Cooke County Electric began work moving power lines in December. A rendering of the proposed park is attached.

Water Shop Property

The 4.567 acre lot on the corner of I-35 and West California is under contract with The Rib Crib BBQ, Inc., an Oklahoma corporation. PlanScape Partners is the site selection firm working through the due diligence on the property which will be completed 1st quarter 2015. The contract with Rib Crib BBQ includes the stipulation that they must add two additional restaurants to this site.

Marketing Plan

GEDC received a proposal from Site Location Partnership (SLP) for a one year contract for \$12,500 to promote Gainesville to business and industry. SLP will research, analyze and create a database to market Gainesville as a business destination to site selection professionals in four targeted areas; Fabricated Metal Product Manufacturing (NAICS Code 332), Machinery Manufacturing (NAICS Code 333), Plastics Manufacturing (NAICS Code 326), and Distribution/Logistics (NAICS Code 484/493).

Marketing activities includes 6 national trade shows, site selector networking events and web promotion.

City Fiber Project

Gainesville started the process to become a “Gigabit Internet” city when the GEDC partnered with the City and hired Nortex to install fiber optics around the city. Being able to promote Gainesville as a Gigabit Community to business and industry is another one of our assets.

Black Hill Farm Housing Development

The 2014 finished with the financial closing on 150 acre single and multifamily housing development on West California east of NCTC. The proposed development will begin the first of five phases with 43 single family lots in the end of the 1st quarter of 2015. The GEDC purchased a 1.84 acre lot that would become an additional required entrance once the development begins Phase II.

Sales Tax

Sales tax receipts finished strong in the 4th quarter of 2014. The GEDC collected 34% more than the same quarter in 2013.



GENERAL SERVICES

Airport

Fleet Services

Solid Waste

Cemetery



Performance Measures

Classification	FY12-13 Actual	FY13-14 Actual	FY14-15 Estimated	FY14-15 Year to Date
Net Fuel Sales (\$)	\$113,891	\$144,341	\$117,500	\$31,572
100LL (gals.)	66,632	65,829	60,000	14,569
Jet A (gals.)	150,103	195,177	200,000	56,278
Community Event Participation	16,530	11,500	18,000	4,750
Water & Sewer Infrastructure (feet)	0	0	600'	0
Airport Business Tenants	9	8	9	8
Rehabilitate Airport Surfaces (feet)	0	0	9,000'	0



PERFORMANCE MEASURES

FY: 2014 – 2015 Quarter: 1

DEPARTMENT: AIRPORT

Fuel Sales (in gallons):	<u>Current Year</u>	<u>Prior Year</u>
For 3 months ending Dec. 31:	70,847	63,154
Year to date:	70,847	63,154
 Fuel Revenue:	 <u>Current Year</u>	 <u>Prior Year</u>
For 3 months ending Dec. 31:	\$240,617	\$243,146
Year to date:	\$240,617	\$243,146
 Profit per Gallon Sold:	 <u>Current Year</u>	 <u>Prior Year</u>
For 3 months ending Dec. 31:	15.1%	10.7%
Year to date:	15.1%	10.7%

Hangars: All city-owned hangars and offices are leased. All accounts are paid in full to date.

Ground Leases: All paid in full to date.

Notables:

- Daughters of the American Revolution held their Christmas party in the terminal, the local Free Flight Assoc. sponsored a competition at the airport, and Zodiac Seats US had their Family Fun Day picnic on the ramp. 30-30-4,500 attendees respectively.
- The Texas Antique Airplane Association held their annual Fly-In this October with disappointing results again. The threat of rain, high winds, and low ceilings kept aviation enthusiast at home both days. 150 attendees
- Fuel sales have increased twelve percent. December resulted in 7 days with no Jet A fuel sales yet we still sold more gallons than the previous December. The revenue is lower yet margins higher due to a 33% reduction if fuel cost.
- Leadership Gainesville and Gainesville University visited the airport. An informational presentation about the airport and a tour of Excel Aviation was enjoyed by all. 25 - 15 attendees respectively

GARAGE

CITY OF GAINESVILLE - FLEET SERVICES QUARTERLY REPORT

October 1, 2014 to December 31, 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
9	55	0	66	27	99	67	6	11

CITY OF GAINESVILLE - FLEET MAINTENANCE QUARTERLY TOTALS 10/01/14 to 12/31/14

CLASS CODE	LABOR HOURS**	LABOR COST**	PARTS/OUTSIDE COST***	MISC. SHOP PARTS	TOTAL
04 - EQUIPMENT	192.00	\$ 3,828.39	\$ 45,111.90	\$ 215.40	\$ 49,155.69
05 - VEHICLES	731.50	\$ 14,783.08	\$ 16,443.64	\$ 125.98	\$ 31,352.70
TOTALS	923.50	\$ 18,611.47	\$ 61,555.54	\$ 341.38	\$ 80,508.39

**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)



GENERAL SERVICE DEPARTMENT

SOLID WASTE DIVISION 2014-2015

YTD Statistics - 2014/2015

PERFORMANCE MEASURES		Budgeted 2014-2015	First Quarterly Oct - Dec	Second Quarterly Jan - Mar	Third Quarterly Apr - Jun	Fourth Quarterly Jul - Sep	TOTAL 2014-2015
Actual Roll-Off Information	Average number of daily roll-off customers	8.75	8				
	Rentals of roll-off customers	55	23				
	Roll-off containers pulled	1,100	509				
	Number of roll-off containers for deliveries	55	23				
	Number of roll-off customers per year	150	73				
	Average number for recycling materials hauled to Recycling Center	150 Tons	30,430 Tons	0.000 Tons	0.000 Tons	0.000 Tons	0.000 Tons
Recycling Information	Public Outreach	10	3				
Provide public outreach	Number of tons for residential customer per year	7,100	1,998.98	0.00	0.00	0.00	1,998.98
Residential Information	Number of tons for commercial customers per year	16,245	4,093.94	0.00	0.00	0.00	4,093.94
Commercial Information	Number of trips to TASWA Landfill per year	2,156	420	0	0	0	420
TASWA Information	Number of tons hauled to TASWA Landfill per year	24,240	5,879.37	0.00	0.00	0.00	5,879.37
	Number of trucks loaded per year	1,046	304	0	0	0	304

Detailed Report for Solid Waste Tonnage

October 2014

INCOMING MATERIAL

TRUE		City of Gainesville Residential Trucks	
Route	Loads	Tons	
North Residential Truck	31	206.87	
South Residential Truck	36	246.78	
Wednesday Residential Truck	4	15.14	
TOTAL	71	468.79	

Customers on Yard

City Residents	398	196.99
County Residents	56	23.63
TOTAL	454	220.62

City of Gainesville Commercial Trucks

Route	Loads	Tons
Downtown Commercial Truck	49	330.11
Highway Commercial Truck	54	422.49
Saturday Commercial Truck	4	9.64
Roll-Off Truck	142	662.39
Other City of Gainesville Depts.	41	31.50
TOTAL	290	1456.13

Other Commercial Customers

Commercial Private Haulers	84	71.63
TOTAL	84	71.63

Citizen Station Pulls 55

Municipal	1,404.95
Construction	362.30
Industrial	400.27
Landscape	49.65
TOTAL	2,217.17

OUTGOING MATERIAL

Pratt Recycling Tonnage	9.59
Other Recycling Tonnage	0.00

Trips To TASWA	159
Tons To TASWA	2208.97
Longhaul Trucks Loaded	116

November 2014

INCOMING MATERIAL

TRUE		City of Gainesville Residential Trucks	
Route	Loads	Tons	
North Residential Truck	28	178.73	
South Residential Truck	32	216.08	
Wednesday Residential Truck	2	5.57	
TOTAL	62	400.38	

Customers on Yard

City Residents	310	174.56
County Residents	29	11.36
TOTAL	339	185.92

City of Gainesville Commercial Trucks

Route	Loads	Tons
Downtown Commercial Truck	43	294.02
Highway Commercial Truck	53	340.26
Saturday Commercial Truck	5	10.96
Roll-Off Truck	70	437.03
Other City of Gainesville Depts.	55	43.88
TOTAL	226	1126.15

Other Commercial Customers

Commercial Private Haulers	97	73.38
TOTAL	97	73.38

Citizen Station Pulls 50

Municipal	1,207.52
Construction	240.92
Industrial	290.22
Landscape	47.17
TOTAL	1,785.83

OUTGOING MATERIAL

Pratt Recycling Tonnage	8.66
Other Recycling Tonnage	0.00

Trips To TASWA	118
Tons To TASWA	1695.64
Longhaul Trucks Loaded	86

December 2014

INCOMING MATERIAL

TRUE		City of Gainesville Residential Trucks	
Route	Loads	Tons	
North Residential Truck	38	265.06	
South Residential Truck	36	259.20	
Wednesday Residential Truck	3	12.23	
TOTAL	77	536.49	

Customers on Yard

City Residents	352	161.34
County Residents	46	25.44
TOTAL	398	186.78

City of Gainesville Commercial Trucks

Route	Loads	Tons
Downtown Commercial Truck	51	345.72
Highway Commercial Truck	57	383.89
Saturday Commercial Truck	4	8.82
Roll-Off Truck	117	511.97
Other City of Gainesville Depts.	45	38.90
TOTAL	274	1289.30

Other Commercial Customers

Commercial Private Haulers	91	77.35
TOTAL	91	77.35

Citizen Station Pulls 52

Municipal	1,473.04
Construction	211.54
Industrial	352.18
Landscape	53.16
TOTAL	2,089.92

OUTGOING MATERIAL

Pratt Recycling Tonnage	12.18
Other Recycling Tonnage	0.00

Trips To TASWA	143
Tons To TASWA	1974.76
Longhaul Trucks Loaded	102

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 load until the next month.

DEPARTMENT NAME: General Services

DIVISION NAME: CEMETERY

PERFORMANCE MEASURES		2014-2015 1st Quarter October - December
Total number of internments	Pavilion	8
	At Grave	25
Number of growing season cuttings, trimmings and cleanings		2
Total number of spaces sold		5
Total number of spaces available		830
Total number of hours mowing and weed eating		315

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



PARKS & RECREATION DEPT

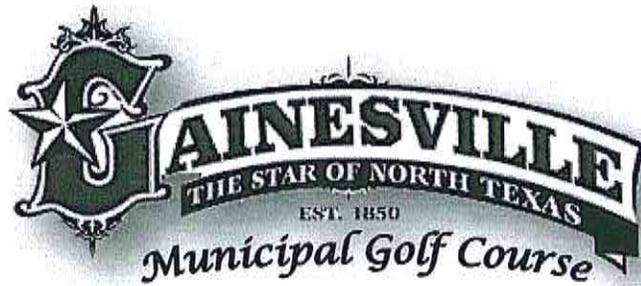
Civic Center

Golf Course

Main Street

Parks & Recreation

Zoo



Gainesville Municipal Golf Course

First Quarter 2014-2015

Maintenance Projects

- October: Aerified all greens, topdressed and fertilize.
- November: Fertilized and Sprayed Fungicide on all greens.
- December: Fertilized all greens. Painted all yardage post and tee markers.

1st Quarter 2014-2015

	Rounds	Green Fees	Carts	Programs
October	625	\$10,473	\$4,449.51	\$735.00
November	247	\$4,027	\$1,559.42	\$935.00
December	191	\$2,906	\$1,165.9	\$1,125

1st Quarter 2013-2014

	Rounds	Green Fees	Carts	Programs
October	547	\$8,276.54	\$3,670	\$875.00
November	217	\$3,316	\$1,395.82	\$0.00
December	288	\$5,286	\$1,886.62	\$0.00

Marketing Programs:

In the Denton Record Chronicle, we will have an ad the first Wednesday of every month.

We will have a spot on the Gainesville Leopard baseball schedule that will go out to local businesses.

**Main Street Program
Medal of Honor Host City Program
October-December 2014**

- Completed Depot Day festival, Saturday, October 11, 2014. Approximately 8500 in attendance. The Main Street festival with Arts & Crafts, Kidz Zone, Car Show, Food Court and live entertainment was held throughout the day.
- Worked with Morton Museum, Downtown Development Association, Antique and Classic Car Club, Chamber of Commerce, 4-H, Gainesville Area Visual Arts for booths, exhibits and/or activities during Depot Day.
- Filed 10 criteria reports with the Texas Main Street and Texas historic commission for the months of October, November and December.
- Attended training in November with the Texas Downtown Association/Main Street in Granbury. This is one of two training requirements annually to be a Main Street City.
- Late night shopping for Christmas season was left to each merchant. However there was planned late night shopping, Wassail and Wine event on Friday, December 5th the night of after the Chamber Christmas parade. The annual Tour of Homes took place on the 13th and there was very successful attendance for the South Gainesville neighborhood association. Festival of Trees was held in the Courthouse. In all 7 trees were decorated this year. Prize money was given in two classes along with an overall gift certificate drawn from all the ballots placed in the voting boxes. The Chamber hosted Santa at the Santa Fe Depot after the Christmas parade. The Gainesville Junior High and High School choirs treated everyone prior to the parade in the Courthouse to Christmas carols.
- Joanie Price, Jeromie Owney and Cathy Brown have joined agreed to join the Main Street Board for three year terms.
- At present 9 Medal of Honor Recipients have confirmed their attendance for the spring event. The MOHC event will be held the

second weekend in April 8-11th. Banquet tickets will go on sale soon. As in the past Platinum members will not be required to stand in line but will still have the requirement to give names for each seating space. Karen Estes is the current Chairman.

Gainesville Parks & Recreation

October, November & December 2014

The Parks & Recreation Department maintains 212 acres of park land. This past quarter the Parks & Recreation Department has performed 140 hours of mowing; weed eating, and bed maintenance, 290 hrs of litter removal and 190 hrs of Christmas decorating. This quarter conducted inspections of Leonard Park Playground & Forsythe Skate Park once every two weeks and 3 staff safety meetings.

Projects

- Adult Fall Softball League, Adult Winter Softball League-complete
- Prep for Kids Trout Fishing Derby
- Preparing for spring adult athletics volleyball softball leagues
- Leonard Park LED sign
- Planted three trees on the HGH walking trail
- Implementing new tree planting program for Edison Park
- Working on implementing HGH walking trail inventory to Parks & Recreation website
- Install all downtown Christmas decorations
- Selective tree remove in Leonard Park
- Planning for new light program in Leonard Park
- Planning for Trout Fishing Derby
- Planned and implemented Veterans Day Commemoration
- Depot Day Logistics
- Installed downtown flower pots for Main Street

Athletics - 560 participants using Parks & Recreation Facilities this quarter

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

Winter Men's Adult softballs – Parks & Recreation Department Adult Winter softball league 5 teams in league play (78 members).

Cooke County Youth Center Football - 392 participants playing

Frankie Schmitz Train – closed October 26, 2014

- Train Revenue for October 2014 \$3,775 – 1,827 riders
- Seasonal maintenance-Replace starter and wiring harness.

Leonard Park Pavilion

- Available for rental Friday, Saturday & Sunday
- Half day rental \$50 per time segment or \$100 all day
- October through December rental \$400

Leonard Park Aquatic Center - closed for the season

- Preparing upcoming schedule
- Planning special events i.e. swimming lessons, aerobics, movie night, Luau night
- Planning improvements, sidewalk drainage and additional lounges



1st Quarterly Report 2014-2015

Visitors up 22% from the same quarter in 2013. Admission revenue up 29 % from same quarter in 2013. Annual pass revenues up 30 % over same quarter in 2013. Merchandise revenue up 25% from same quarter in 2013. Educational programs up 10 % from same quarter in 2013. Party revenues up 19% . Overall revenues up 26 % from same quarter in 2013.

1st 2014	#Visitors	\$Admissions	\$Passes	\$Retail	\$Programs	\$Food		
Oct.	5,998	29,906	1,115	10,724	3,411	1,338	46,494	
Nov.	2,550	11,656	765	3,907	1,139	840	18,307	
Dec.	1,060	4,769	1,255	3,025	627	0	9,676	
total	9,608	46,331	3,135	17,656	5,177	2,178	74,477	

1st 2013	#Visitors	\$Admissions	\$Passes	\$Retail	\$Programs	\$Food		
Oct.	3,950	16,993	850	6,604	2,710	1,176	28,333	Zoo Boo cancel
Nov.	2,550	11,837	490	4,853	1,552	472	19,204	
Dec.	949	4,229	850	1,792	372	125	7,368	ice storm close
total	7,449	33,059	2,190	13,249	4,634	1,773	54,905	

October:

Annual Zoobilee Zoological Society fundraiser held at the Santa Fe Depot.
 Presented to Leadership Gainesville Class.
 Participated in Cooke County Expo planning meeting.
 Marketed the zoo to area event planners during “The Planner Zone” held at UNT Gateway Center.
 Director had appearance on KTVT The Broadcast to promote Zoo Boo.
 Director had appearance on KXII Channel 12 to promote Zoo Boo.
 Zoo Boo a success after last years cancellation due to weather.
 Surplus treats were boxed and packed, along with Medal of Honor books and literature and sent to troops deployed overseas.
 Zoological Society Board Meeting.

November:

Director attended ZAA conference in FL. Gave Education updates and reports as Chairman of Education Committee.
 Participated in Cooke County Expo planning meeting.
 Staff development training Lean Six Sigma.
 Staff development training TML.
 Director attended TXACOM workshop “You Got This”.
 Zoological Society Board meeting.

December:

Presented to Gainesville University presentation.
 Participated in Chamber Lighted Christmas Parade.
 Participated in Cooke County Expo planning meeting.
 Director attended Denton Hospitality round-up to promote zoo.
 Staff development training Camel Clinic..
 Staff development training Animal Training Basics.

Lean Six Sigma Team meeting.

New Animals:

Munjac (purchased by the Zoological Society) companion for female.

Madagascan Tenrec (purchased by the Zoological Society).

(2) African Pygmy Hedgehogs (one purchased, one donated).

Cane Toad (purchased for education programs).

(2) Ostrich

Programs:

Stroller Safari each Wed. Sept.-Oct.

Oct. Zoobilee annual Frank Buck Zoological Society fundraiser.

New Exhibit/feature:

Rebuilt shelter for mini horses.

Retrofitted a barn to house large tortoises over winter.

Completed expansion to lemur holding, ringtail lemurs moved to that area.

Completed expansion of marsupial exhibit (wallaby).

Ongoing Projects:

Developing new signage for zoo.

Research and selection of new POS system for retail/admission.

Lean Six Sigma organization projects.



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: 01/09/15
Re: Quarterly Performance Measures – 2014/2015 1st Quarter

Incident Responses

- ✓ 266 Total Fire responses
- ✓ 237 of these responses were in the City; 29 were outside the City
- ✓ Total dollar loss saved \$388,088 (38.83% of original value)

Training

- ✓ 815.95 Total Fire Department Training Hours
- ✓ Reached 809 adults and 2043 children through 14 Fire Department special events.

Inspection Program

- ✓ Completed 43 on-shift inspection and Pre-Fire Plans on commercial, business & industrial properties
- ✓ Fire Inspector conducted 107 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. 62.01 staff contact hours were required to complete these inspections.
- ✓ 85 hazards identified during Firefighter on-shift inspections; 73 hazards corrected
- ✓ 9 Compliance worksheets returned
- ✓ Fire Inspector conducted 17 Certificate of Occupancy inspections
- ✓ Fire Marshal had 125 contacts (219 hours) for fire code/life safety inspections related to development and new construction projects.

Arson Task Force

- ✓ 51 hours spent on 2 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 reports, requirements and documentation (Emergency Management Program Grant)
- ✓ Administration of Homeland Security Grants
- ✓ Completed installation and reimbursement process for EOC technology upgrades
- ✓ Attended monthly Emergency Management & Homeland Security Advisory meetings (TCOG)
- ✓ Attended the Texoma Regional Public Safety Broadband Kick-Off Meeting
- ✓ Beginning planning of 2015 EM Exercise Schedule
- ✓ Completed Homeland Security Audit
- ✓ Closing out 2013 Homeland Security Grant
- ✓ Started Five Year update of Emergency Management Plan
- ✓ Attended TCOG Homeland Security Committee Meetings
- ✓ Met with new TDEM Disaster Finance Coordinator to begin the process of helping the City prepare better financially for potential disasters. Additional training to follow.

Miscellaneous

- ✓ Developing SOG's for Fire Marshal's office law enforcement agency certification.
- ✓ 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
- ✓ Multiple personnel participating in Gainesville Leadership Academy.
- ✓ Continuation of FARM Program at Edison
- ✓ Continuing F.I.R.E. (Frequent Information on Risk Elimination) monthly safety articles in both GDR and Cooke County Weekly News
- ✓ Initiated Hiring Process for One position
- ✓ Task Force Training for eight personnel participated in at Freeport Texas.
- ✓ Completed TEEX reimbursement process for Pecos deployment
- ✓ All staff members participated in Citywide 5-S Training
- ✓ Firefighter Close call Seminar conducted
- ✓ TEEX "Safe Practices for Traffic Incidents Responders" training class
- ✓ Participate in National Night Out and October Fire Prevention Activities, including Depot Days
- ✓ Working on updating Incident Response Directive
- ✓ Performed monthly Task Force equipment checks
- ✓ Participated in MDA Fill the Boot
- ✓ Finished biannual smoke detector maintenance
- ✓ Participated in Zoo Boo
- ✓ Participated in NTMC Halloween Hustle

Fire Department – Performance Measures (Budget)

	Estimated 2015	Actual –1st quarter 12/31/14
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.	5:43 Dispatch to Arrival; 8:52 Call Receive to Arrival

Emergency Management – Performance Measures (Budget)

	Estimated 2015	Actual –1st quarter 12/31/14
Public Education Press Releases	15	2
Emergency Management & Homeland Security Meetings Attended	16	3
Number of EM Classes taken	6	0
Grants Administered	5	3



Gainesville Police Department 2014-2015 1st Quarter Report

The Gainesville Police Department Communications Division processed and routed a total of 7,487 calls for service during the first quarter of FY 2014-2015. The monthly calls for service totals were: October – 2,483, November – 2,382 and December – 2,622. Communications Operators also handled a total of 5,052 9-1-1 calls during this quarter. The monthly totals were: October – 1,750, November – 1,563, and December – 1,739.

During the 1st quarter of 2015 reporting period there were 401 cases assigned to Investigators of the Criminal Investigations Division from October 1, 2014 until December 31, 2014. There were 2 cases closed, 11 cases unfounded, 134 cases filed with the County Attorney, 60 cases filed with the District Attorney, 11 cases filed with the Municipal Court, 21 cases referred to Juvenile Probation, 20 cases cleared exceptionally, 0 cases transferred to another agency, and 124 cases suspended. Investigators have a total of 183 open cases. The division executed 3 search warrants and 6 arrest warrants during this period.

We completed a full inventory of all the evidence in previous quarters of last year. The evidence/property clerks are working meticulously to dispose of unneeded evidence/property. During this quarter they have disposed or destroyed more than 100 items that were submitted prior to 2009 and the transition to Crimes RMS. The evidence room has taken in 337 new items this quarter, 98 items have been released by chain of custody to the prosecutors etc. and 31 items have been permanently released. The evidence/property clerks finished this quarter with a successful audit reviewing more than 500 items.

The Criminal Investigation Division continued to work diligently throughout the quarter reducing the open caseload in spite of some significant cases that required many hours of work and reduced personnel due to training and time away from work for various reasons.

The first quarter also brought staff changes within the Department. On December 09, 2014 Officer Marc Stanwyck tendered his resignation effective January 2, 2015. Officer Conner McKinney joined the Department's Patrol Division on December 17, 2014. The Department is currently working to fill three open Police Officer positions.

Note: Calls for service numbers have been adjusted to reflect primary responding units only to provide a more accurate reflection of the actual individual calls for service which will result in lower numbers. In previous years, the backup units were included in the numbers which reflected the additional units responding to each call for service as well.

Performance Measures: Gainesville Police Department - 1st Quarter FY 2014-2015

Performance Objectives	Performance Measures	Estimated	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Total
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 Minutes	4:32	4:15	4:03										4:16
	Maintain or decrease the number of citizen complaints received.(AD)	10	0	1	0										1
	Respond to 100% of calls for service the same day as the call is received.*	47,500	2,483	2,382	2,622										7,487
	Number of directives and procedures reviewed & evaluated	60	0	1	0										1
Reduce the number of Index Crimes	Maintain Index Crimes at or below the number reported in the previous month.	1,150	75	91	97										263
Strengthen relations with citizens through interaction with Police Department personnel	Number of Gang and Drug related public education presentations.	10	0	0	0										0
	Number of community outreach programs held	35	2	3	1										6
	Number of youth outreach programs held	25	3	1	0										4

* Calls For Service numbers have been adjusted to reflect primary responding units only to provide a more accurate reflection of the actual calls for service which will result in lower numbers than previously reported.

Gainesville Police Department 2014-2015 Crime Type Summary

CRIME TYPE	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	14-15
Murder/Non-Negligent Manslaughter	1	1	0										2	0	0	0	2
Forcible Rape	0	1	1										2	0	0	0	2
Robbery	0	0	5										5	0	0	0	5
Assault	25	31	25										81	0	0	0	81
Burglary	9	15	16										40	0	0	0	40
Theft (Except Motor Vehicle Theft)	37	40	40										117	0	0	0	117
Motor Vehicle Theft	3	3	10										16	0	0	0	16
Total Index Crimes	75	91	97	0	0	0	0	0	0	0	0	0	263	0	0	0	263

**Gainesville Police Department
Support Services
Quarterly Report for October, November and December 2014**

October

Communications

- The Communications Division processed and routed a total of 2,483 calls for service in October. 9-1-1 calls received 1,750.

Community Services

- National Night Out open house at the Steven K. Fleming Public Safety Facility. Approximately 500 in attendance.
- Held and prepared for four sessions of the Citizen Police Academy.
- Attend and prepared for the Gainesville Citizen Police Academy Alumni Association (GCPAAA) monthly meeting.
- Halloween at the Public Safety Facility. Over 600 in attendance.
- The Citizen Police Academy Class #214 graduated on the 28th.
- Worked on WildFire camera project.

Training

- 14 employees attended training classes for a total of 645 training hours.
- Mandatory TCOLE Training Coordinator Conference was attended

Animal Control

- See spreadsheet for monthly activities.

Gainesville Public Safety Building Maintenance

- Performed various building maintenance projects.

November

Communications

- The Communications Division processed and routed a total of 2,382 calls for service in November. 9-1-1 calls processed 1,563.

Community Services

- Attend and prepared for the Gainesville Citizen Police Academy Alumni Association (GCPAAA) monthly meeting.
- Worked on WildFire camera project

Training

- 6 employees attended training classes for a total of 56 training hours.

Animal Control

- See spreadsheet for monthly activities.

Gainesville Public Safety Building Maintenance

- Performed various building maintenance projects.

December

Communications

- The Communications Division processed and routed a total of 2,622 calls for service in December. 9-1-1 calls processed 1,739.
- Two year anniversary of the Communications Center remodel

Community Services

- Attend and prepared for the Gainesville Citizen Police Academy Alumni Association (GCPAAA) monthly meeting.
- Worked on WildFire camera project

Training

- 8 employees attended training classes for a total of 116 training hours.

Animal Control

- See spreadsheet for monthly activities.

Gainesville Public Safety Building Maintenance

- Performed various building maintenance projects.



PUBLIC SERVICES

Streets

Storm Water Drainage

Water Distribution

Wastewater Collection

Water Production

Wastewater Treatment

Industrial Waste

Moss Lake

Construction Inspections



CITY OF GAINESVILLE
2014\2015 QUARTERLY REPORT - 1ST 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

Performance Measures

	Actual 2013	Actual 2014	Estimated 2015	Budgeted 2015	1st Quarter 2015	2nd Quarter 2015	3rd Quarter 2015	4th Quarter 2015
Streets:								
Total pothole repairs	7941	5751	5600	5600	1776			
Repair potholes within 72 hours of notice	100%	100%	100%	100%	100%			
Total potholes repaired within time frame	7941	5751	5600	5600	888			
Street cut repairs	140	122	200	200	23			
Repair street cuts within 3 weeks	90%	100%	100%	100%	0%			
Total street cuts repaired within time frame.	126	122	200	200	0			
<u>Water & Wastewater Administration</u>								
Plans reviewed Within 15 days of receipt	100%	100%	100%	100%	100%			
<u>Stormwater Drainage</u>								
Maintain 70% of drainage ditches / creeks	70%	70%	70%	70%	70%			
<u>Water Distribution</u>								
Water main repairs	129	170	127	127	34			
Repair water leaks within 48 hours of notice	100%	81%	100%	100%	100%			
Water service line repairs	8	34	10	10	5			
Repair water service lines within 48 hours of notice	100%	90%	100%	100%	100%			
Fire Hydrant repairs	11	11	8	8	4			
<u>Wastewater Collection</u>								
Sewer Main Repairs	3	6	3	3	0			
Repair sewer main within 48 hours of notice	100%	100%	100%	100%	0%			
Sewer service line repairs	10	9	8	8	1			
Repair sewer service lines within 48 hours of notice	100%	99%	100%	100%	100%			
Sewer main blockages	578	591	495	495	113			
<u>Wastewater Treatment</u>								
Maintain BOD/TSS removal rate	96%	97%	98%	98%	98%			
Biological assays for toxicity	100%	100%	100%	100%	100%			
Chronic and acute reproduction and survival	100%	100%	100%	100%	100%			
<u>Industrial Waste Pretreatment</u>								
Required inspections	7	19	7	7	7			
Required sampling events	6	14	7	7	6			
Grease trap inspection	30	123	100	100	17			
Cross connection inspection	56	170	50	50	18			
Business with proper back-flow preventers	96%	97%	97%	97%	97%			
<u>Water Production</u>								
100% passing of minimum score on all potable water quality testing	100%	100%	100%	100%	100%			

Public Services Department - Street & Storm Water Divisions
 FY 2014/2015 - 1st 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.14 - Sept. 15
Pot Holes Repairs	536	116	1124										1,776				
Street Cut Repairs	21	2	0										23				
Inlet Boxes Cleaned	8	10	11										29				
Inlet Boxes Checked	21	30	9										60				
Traffic Signs Installed/Replaced	11	2	2										15				
Street Signs Installed/Replaced	2	0	0										2				
Mowed City Lots (Code Enforcement)	0	0	0										0				
Mowed Private Lots (Code Enforcement)	10	9	0										19				
Clean-up Lots (Code Enforcement)	0	0	0										0				
Demolitions (City)	0	0	0										0				
Demolitions (Babes) - Clean-up Lots by City	0	4	7										11		0	0	11
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.14 - Sept. 15
Southwest Quadrant	37.3	55.5	78.6										171				
Southeast Quadrant	27	39.8	13.5										80				
Northeast Quadrant	49.4	2.6	57.4										109				
Northwest Quadrant	52	0	33.6										86				
Downtown	9	0	0										9				

1st Quarter Projects

	October	November	December
General Street Maintenance	General Street Maintenance	General Street Maintenance	General Street Maintenance
General Drainage Maintenance	General Drainage Maintenance	General Drainage Maintenance	General Drainage Maintenance
Storm Drain Repair @ Lindsay & Main	Hauling for various departments	Hauling for various departments	Hauling for various departments
Hauling Materials for Streets & Water Divisions	General Sign Maintenance	General Sign Maintenance	
Removed brush at various locations	Gateway Industrial Park Project (Lot clean-up)		
Removed Graffiti at various locations			

Public Services Department - Water & Wastewater Collection Divisions

FY 2014/2015 Quarterly Report -1st Quarter

Job Description	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Oct. 14 - Sept. 15
Fire Hydrants Repaired	3	0	1										4				
Fire Hydrant Replacements	1	0	1										2				
Preventative Maint. (Fire Hydrants)	0	0	0										0				
Preventative Maint. (Valves)	0	0	0										0				
Repair Water Service Lines	3	1	1										5				
Water Main Repairs	14	10	10										34				
Water Meter Sets/Replacements	3	1	0										4				
Water Meter Tests	0	0	0										0				
Water Tap Installations	7	1	0										8				
Sewer Main Repair	0	0	0										0				
Preventative Maint. (Hot Spots)	0	0	0										0				
Cleanout Installations	0	0	0										0				
Sewer Main Blockages	42	47	24										113				
Sewer Service Line Repairs	0	0	1										1				
Sewer Service Line Backups	0	0	0										0				
Sewer Tap Installations	2	1	0										3				

City Of Gainesville Public Services Department
Wastewater Treatment / Industrial Waste Pretreatment Division
Quarterly Summary Report for FY 2014/2015
1st Quarter

Monthly Flow Gallons Treated Wastewater Reused

October	46,055,000	0
November	46,093,000	0
December	46,664,000	0

Annual Flows Daily Average Monthly Total

OCT 2014	1,535,167	46,055,000
NOV 2014	1,589,414	46,093,000
DEC 2014	1,514,533	46,664,000

Average/Total 1,546,371 138,812,000

INDUSTRIAL WASTE / PRETREATMENT

	Permit Issued	SIU Inspections Performed	Traps Inspected
October	0	0	5
November	0	0	8
December	1	4	4

	Sampling Events	NOV's Issued	Backflow Inspections
October	2	0	7
November	0	1	6
December	0	0	5

**Wastehauler
Permits**

October	0
November	1
December	0

Notes:

City of Gainesville Public Services Department-Water Production & Moss Lake - Lift Stations
 FY 2014/2015 - 1st 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. 14 - Sept. 15
Hours Checking Lift Stations	200	200	200										600				
Hours of General Maintenance	20	20	20										60				
Lift Station Maintenance Cost	\$0.00	\$240.97	\$0.00										\$240.97				
Weber Fire Protection Repair Cost	\$0	\$0.00	\$557.46										\$557.46				

City of Gainesville Public Services Department-Water Production & Moss Lake - Water Pumpage
 FY 2014/2015 - 1st 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. 14 - Sept. 15
Total Well Production	63,296,000	56,226,000	56,713,000										176,235,000				
Bacteriological Samples Taken	17	17	17										51				
Bacteriological Samples Passed	17	17	17										51				
Well and SWTP Maintenance Cost	\$1,734.36	\$6,231.80	\$1,604.20										\$9,570.36				
Gallons Lost Due to Leaks/ Line Flushing	5,436,000	5,500,000	6,480,000										17,416,000				
Estimated water loss percentage	8%	10%	11%										25%				

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

