



CITY OF GAINESVILLE

**2nd Quarter Report
FY 2015/2016
January – March 2016**



ADMINISTRATION

Admin

Human Resources

Utility – Customer Service

Finance

**2nd QUARTERLY REPORT
JANUARY 2016 – MARCH 2016**

**DEPARTMENT: ADMINISTRATION
DIVISION: CITY SECRETARY**

ACTIVITY	DESCRIPTION	QTR ENDING March 2016
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	4
	Number of Ordinances forwarded to Code Company for Code Supplement	4
Resolutions	Resolutions written & processed	18
Proclamations/Recognitions	Proclamations & Recognitions, written & presented	5
Boards & Commissions appointments	Board appointments implemented & completed, appointments recorded	7
Contracts & Agreements	Contracts & Agreements approved & executed	7
Elections Administration	Elections ordered & administered. Candidate materials distributed.	2
Deeds / Easements	Deeds / Easements, executed & recorded	0
Liens, Releases, and Assessments	Liens, Releases & Assessments prepared & recorded	8
Alcohol Permits	Alcohol permits certificated or renewed	0
Cemetery Deeds	Cemetery deeds and transfers recorded	12
Vendor / Solicitor Permits	Vendor Solicitor applications processed for permits	22
Bids	Bids advertised, received, tabulated, awarded, recorded	1
Records Management Program	Cubic feet of documents accessioned to storage in accordance with retention schedule	22
	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)	29
Research and Requests for Information	Research and Requests for information or services & responses provided	17
Insurance Claims	Number of claims processed	7

Administration Performance Measures: 2015-2016

Description	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
Council Agenda Packets prepared & delivered to Council Wednesday preceding Council meeting	5	6		
Response to Open Records within 10 days	30	29		
Response to citizen requests within 10 days	7	8		
Unqualified opinion for annual financial audit obtained	No	Yes		
Council action reports delivered to media day after council meeting	6	6		

+Human Resources Department
Quarterly Report
 2nd Quarter FY 15-16
 Data for October 2015 through March 2016

Performance Measures	YTD FY 15-16	
Continue to provide New Hire Orientation, Employee and Supervisory Training	<u>Training</u>	
	NHO	2
	Employee	2
	Supervisory	1
Monitor and analyze turnover	Avg 4%	
	1 st Qtr	4%
	2 nd Qtr	4%
	3 rd Qtr	
	4 th Qtr	
	<u>Separations this FY</u>	
	Dismissals	2
	Resignations	17
	Retirements	1
	Death	1
Ensure Timely Performance Assessments	83%	
Maintain and evaluate City's compensation program	<u>Compensation/Salary Survey</u>	
	All employees	
	Police	
	Fire	
Maintain and evaluate City's benefits	<u>RFP for Group Benefits</u>	
	n/a	

Workload/Demand	YTD FY 15-16
New Hires	25
Separations	21
Other Personnel Changes	107
Performance Assessments	90
Accident/Incident Reports	31
Workers' Compensation Claims (filed w/Carrier)	12
Safety Advisory Committee Meetings	2
Job Postings	28
Applications Received	416
Applications Forwarded to Depts	257

Projects:

- Website Content [administration ongoing]
- Employment Application Translated to Spanish
- Audit payroll data
- City of Gainesville Leadership Academy Employee Program [ongoing]
- Supervisory Training Program for new supervisors [ongoing]
- Job Description Review
- Accident/Incident Forms review and changes implemented Administrative Regulations review [ongoing]
- Personnel Pay Plan for FY 16-17
- Payroll Budgeting for FY 16-17
- WC Payroll Audit
- Open Enrollment for Sec 125 FSA [completed]
- Safety Advisory Committee administration [ongoing]
- Wellness Program Review
- Employee of the Month program administration [ongoing]
- Open Enrollment, Plan Education, Employee Notices, etc.
- Open Enrollment changes, elections, documentation
- Online Application implementation
- Supervisory Training Program
- Problem Solving (complaints, grievances, disciplinary review) Records/Archives Protocol
- HR Procedures review [in progress]
- Accrual Accounts Audit [completed]
- Time Card and Time Sheet entry review and changes [in progress]
- Employee Education on Group Benefit Plans
- Open Enrollment for Group Benefits
- IRS Mandate ACA forms processing
- Wellness Program & Incentive Plan tracking

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

	1st Quarter Dec. 31, 2015	2nd Quarter Mar. 31, 2016	3rd Quarter June 30, 2016	4th Quarter Sep. 30, 2016	FY2016 Totals	FY 2016 Budget
Performance Measures						
Total Radio Routes	16	16			16	16
Customers on Draft Payments	658	646			646	670
Credit Card Payments	1,869	1,917			3,786	7,300
Flyer Inserts on Payments	2	3			5	8
Workload/Demand						
Number of Customers	6,177	6,184			6,184	6,200
New Connects	338	332			670	1,500
Disconnects	379	353			732	1,450
Transfers	121	129			250	570
Rereads	134	145			279	275
Bills Generated Annually	18,614	18,502			37,116	74,000
Sales/Customers - 3rd QTR						
	2016	2015	Increase(Decrease)			
Water Sales	\$936,721	\$934,750	\$1,971			
Sewer Sales	\$966,562	\$746,733	\$219,829			
Solid Waste Sales	\$986,724	\$935,356	\$51,368			
Drainage Sales	\$248,963	\$252,290	(\$3,327)			
Number of Customers	6,184	6,158	26			
Inside City Limits	6,147	6,136	11			
Outside City Limits	37	22	15			
New Connects	332	(47 realtors, 285 residents)				
Garbage Customers	5,826	5,095 residential 287 commercial 444 dumpsters				
Late Charges-Current Accoun	\$17,881.51					

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

	1st Quarter Dec. 31, 2015	2nd Quarter Mar. 31, 2016	3rd Quarter June 30, 2016	4th Quarter Sep. 30, 2016	FY2015 Totals	FY2015 Budget
Performance Measures						
Distribute Budget Spreadsheets to Departments	N/A	N/A			Yes	Yes
Distribute Monthly Revenue/Expense Reports by 10th of the next month	3	3			6	12
Complete Payroll 2 Days Before Pay Day *	7	6			13	26
GFOA CAFR Award FY 2013	N/A				1	1
GFOA Budget Award FY 2014	Yes				1	1
Surprise Cash Audits	1	0			14	12
Payables Audit	0	2			10	2
Receivables Audit	1	1			4	4
Workload/Demand						
Financial Reports to Council	3	3			6	12
Payrolls Processed	7	6			13	26
Invoices Paid	1419	1805			3224	6700
Purchase Orders Processed	30	61			91	130
Misc. AR Invoices Billed	341	378			719	1200
Seminars/Training Sessions Attended *	see below					
Training						
	Hours					
Controller						
Leadership Gainesville - 10/14/2015, 11/10, 12/9, 1/13, 2/10, 3/9	24					
FEMA Meeting - Public Safety 10/22/15	1.5					
Stanford House Quickbooks training with E Burton 10/2/2015	3					
New Telephone Meeting Sessions 11/24/2015	1.5					
Budget mtgs all staff 1/26/2016	4					
Telephone training March	1					
Leadership Speakers Bureau 2/17	1					
Barry Budget Meeting	1					
Accounting Cycle	2					
Understanding Financial Statements	2					
Embracing Diversity	2					
Project Managmenmt	2					
Team Building	2					
Finance Director						
GFOA GASB Statement 68 11/16/2015	8					
Telephone training March	1					
Accountant 1 (C Huddleston)						
Cross Training with A/P Karla	4					
Telephone training March	1.5					
Accountant 2 (K Vessels)						
NIMS 100 & 200	8					
PR Time card Training	1.5					
Telephone training March	2					
Leadership Speakers Bureau 2/17	1					
Barry Budget Meeting	1					



COMMUNITY SERVICES

Building Department

Code Enforcement

Substandard Structures

Planning and Zoning

CITY OF GAINESVILLE
Community Services Department
 2015-2016 Second Quarterly Report
 January 1, 2016 through March 31, 2016



WORKLOAD DEMAND SUMMARY

Building Inspections	323
Building Re-inspections	27
① Code Enforcement Case (New)	146
Code Enforcement Cases (On-going)	76
Case Related Inspections	261
Alcohol Site Inspections	0

PERMIT SUMMARY

Building Permits	67
Electrical Permits	18 (+19 validations)
Plumbing Permits	22 (+17 validations)
Mechanical Permits	1 (+10 validations)
Sign Permits	21
Certificate of Occupancy②	22
Miscellaneous Permits	28
TOTAL PERMITS	179 (+46 validations)
TOTAL PERMIT FEES	\$40,838

MAJOR PROJECT SUMMARY

	Units	Square Footage	Estimated Valuation
Commercial New Construction	5	11,892	\$1,593, 584
Residential New Construction <i>(incl. Moss Lake Boat Docks, Mobile Homes, Pools)</i>	9	16,750	\$856,900
Commercial Remodel <i>(incl. roofs)</i>	8	18,121	\$458,654
Residential Remodel	9	10,302	\$105,800
Commercial Accessory Building	1	1,920	\$15,400
Residential Accessory Building	9	2,906	\$38,853

BUILDING AND STANDARDS SUMMARY

	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Structures Demolished (complete through lot cleanup) ③	10	36		
Structures Signed Up for Voluntary Demolition	22	7④		
BSC Ordered Structure Abatements	0	1		
Structures Ready for Demolishing	68	47		

PLANNING & ZONING SUMMARY

APPLICATION TYPE	2 nd QUARTER	FEEES COLLECTED
Zoning Variance Request	1	00
Special Use Permit	2	\$1,000
Subdivision Minor Plat	1	\$1,000
TOTAL	4	\$2,000

ANNUAL PERMIT AND REGISTRATION SUMMARY

TYPE	ON FILE	ACTIVE	2 nd QUARTER PERMITS/REGISTRATIONS/RENEWALS	2 nd QUARTER FEEES COLLECTED
Alcohol	66	38	3	\$920
Contractor	1045	303	53	\$8,600
Moss Lake Pump	17	2	0	0
★ Alarm	650	259	233	\$3,705
★ Moss Lake Boat Dock	211	116	116	\$6,380
★ Billboards	65	47	45	\$13,650

Q2 FY 15-16 FEE SUMMARY

	TOTAL ISSUED	TOTAL AMOUNT COLLECTED
Permits	179 (+46 validations)	\$40,838
Annual Permits, Registrations, and Renewals	450	\$33,255
Planning & Zoning Applications	4	\$2,000
TOTAL	632	\$76,093

COUNCIL, BOARDS AND COMMISSIONS ACTION SUMMARY

BOARD OF APPEALS	ACTION
Meeting January 2016	
No Meeting	NA
Meeting February 2016	
No Meeting	NA

BOARD OF APPEALS <i>continued</i>	ACTION
Meeting March 16, 2016	
Election of Officers	Elected Tim Camp as Chairman and Buster Bezner as Vice Chairman.
Approval of Minutes from October 8, 2015	Approved
Case ZVR9741579. To consider and take action on an application for a variance to the property line setback requirements for an accessory structure to be located at 417 S Denton. Submitted by home owners Richard Jay and Shirley Warner.	Granted Variance

PLANNING & ZONING COMMISSION	ACTIONS
Meeting January 12, 2016	
Approval of Minutes from 12-8-2015	Approved
Case Number SUP2327351. Request for a Solar Farm Special Use Permit To consider a request and make a recommendation to City Council regarding a proposed Special Use Permit (SUP) to allow a solar farm to be located on approximately 38 acres located between North I-35 and North Weaver Street (Cooke County Appraisal District Identification (PID) Number 9065 in an Industrial Zoning district. The property is owned by Ross Hinton, and the SUP is submitted by Cate Parker on behalf of Cypress Creek Renewables.	Recommended
Meeting February 2016	
No Meeting	NA
Meeting March 8, 2016	
Approval of Minutes from 1-12-2016	Approved
Case Number: SUP2001341. Special Use Permit Renewal To consider and make a recommendation to City Council regarding the renewal of a Special Use Permit (SUP) for Sprint Spectrum's existing wireless communications roof installation on top of the Gainesville Housing Authority's Turner Apartments building at 501 E California.	Recommended

BUILDING & STANDARDS COMMISSION	ACTIONS
Hearing January 2016	
No Hearing	NA
Hearing February 2016	
No Hearing	NA
Hearing March 17, 2016	
Approval of Tabled Minutes from public hearing on 9-17-2015	Approved
Approval of Minutes from public hearing on 11-19-2015	Approved
Case Number: 15-00624. 1504 CEDAR. Review prior BSC Order #15-00624 and issue subsequent order with regard to the dilapidated/substandard structure nuisance abatement.	Ordered 60-day extension for owners to obtain licensed, registered electrician and plumber and bring the dilapidated/substandard structure up to current city codes.
Case Number: 15-01040. 931 N TAYLOR. Hear and decide dilapidated/substandard structure case on 931 N Taylor and issue order to abate the nuisance.	Determined the structure to be dilapidated/substandard and therefore a nuisance. Ordered the owner to abate the nuisance by demolishing the structure, removing the debris and cleaning and grading the lot within 30 days. Upon failure of owner to correct the violation within 30 days, the City shall demolish the structure, remove the debris, and clean and grade the lot at the owner's expense.

<p>Case Number: 16-00126. 717 N HOWETH Hear and decide dilapidated/substandard structure case on 717 N Howeth and issue order to abate the nuisance.</p>	<p>Determined the structure to be dilapidated/substandard but ordered the owner to repair the structure and bring it up to all current city codes within 90 days. If the owner fails to abate the nuisance within 90 days, the City shall demolish the structure, remove the debris, and clean and grade the lot at the owners' expense.</p>
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CITY COUNCIL	ACTIONS
City Council Meeting 1-5-2016	
No agenda items	NA
City Council Meeting 1-19-2016	
No agenda items	NA
City Council Meeting 2-2-2016	
Canceled.	NA
City Council Meeting 2-16-2016	
No agenda items.	NA
City Council Meeting 3-1-2016	
<p><u>ORDINANCE 1383-03-2016 – GRANTING A SPECIAL USE PERMIT AS REQUESTED BY NORTH GAINESVILLE SOLAR, LLC; ALLOWING FOR A SOLAR FARM TO BE LOCATED ON APPROXIMATELY 38 ACRES ZONED INDUSTRIAL BETWEEN NORTH I-35 AND NORTH WEAVER STREET; PROVIDING FOR AN EFFECTIVE DATE; CONTAINING A SEVERABILITY CLAUSE AND MAKING AN OPEN MEETING FINDING.</u></p> <p>Granted a Special Use Permit to North Gainesville Solar, LLC, for the development of a solar farm located between North I-35 and North Weaver Street. There will be no on-site office or other structure; the only traffic generated will be by employees visiting the site once a week or so for routine maintenance. The entire site will be fenced with a security gate. The Planning and Zoning Commission unanimously recommended City Council grant the request. The permit will expire upon change in ownership of the plant. Mayor Goldsworthy thanked the requesting group for their investment in our community.</p> <p>A public hearing was held prior to adoption. Aaron Wilson, Cypress Creek Developers, spoke in support of the permit. He is a representative of the company requesting the permit and explained that they currently operate more than fifty times what the proposed plant in Gainesville would generate.</p>	Adopted
City Council Meeting 3-15-2016	
No agenda items.	NA

CODE ENFORCEMENT SUMMARY ❶

	Inspector Based Cases	Complaints Filed	Total Inspections	10-Day Voluntary Compliance	Courtesy Notices Left	Courtesy Notice Compliance	Courtesy Notice to Case
Permit Reviews	26	0	26	26	0	0	0
Vehicle/Parking Violations							
Inoperable Motor Vehicle, Junk Vehicle	0	4	8	4	1	1	0
Stop, Standing, Parking Violation	4	0	8	4	4	4	0
Building & Building Standards Violations							
Construction without a Permit	10	0	20	10	5	5	0
Sign Violations (incl. garage sale signs)	49	0	90	45	31	31	0
Substandard Buildings	12	2	28	0	0	0	0
Miscellaneous Violations ❷	4	0	8	2	2	2	0
Property Maintenance Violations							
High Grass and Weeds	1	2	6	3	0	0	0
Swimming Pools	0	0	0	0	0	0	0
Dilapidated Accessory (incl. fences)	3	1	8	4	1	1	0
Miscellaneous Violations ❸	7	0	14	7	7	7	0
Public Nuisance Violations							
Trash and Debris/Sanitation	9	7	32	15	6	6	0
Miscellaneous Violations ❹	3	1	8	4	1	1	0
Zoning Violations							
Illegal Structures	0	0	0	0	0	0	0
Home Business Occupations	0	1	5	0	0	0	0
Miscellaneous Violations ❺	0	0	0	0	0	0	0
TOTALS	128	18	261	118	58	58	0

❶ Numbers for the last four quarters (first quarter 2015/2016 and the second, third and fourth quarters 2014/2015) were inflated due to MyGov reporting issues which have just been discovered. Corrected numbers will be submitted under separate cover.

❷ Certificate of Occupancy permits were covered in a table no longer used on this report. Consequently, we added them to this table for tracking.

❸ This number is indicative of all structures (primary and accessory) demolished by the City, Antique Lumber, or property owner.

❹ This includes the Twelve Oaks Inn and restaurant which counted as five total structures.

❺ The contractor submitted a building permit rather than a request for a variance. Staff erroneously processed the building permit (and the contractor paid for the building permit assuming it covered the variance), so the Building Official waived the fee (\$150) because of staff error and consequent misunderstanding.

❻ Building and building standards "Miscellaneous" violations include activities on Moss Lake and unsafe plumbing cases.

⑦ Property maintenance “Miscellaneous” violations include includes cases relating to: household appliances stored outside, exterior storage of household furniture, protective treatment for exterior walls and accessories, odors, premise identification, and vacant structures. The “Swimming Pool” cases include both enclosure and stagnant water cases combined.

⑧ Public nuisance “Miscellaneous” violations include the accumulation and placement of grass and yard clippings, grading and drainage, illegal dumping, stagnant water and trees, plants and shrubs (minimum clearances and removal of) cases.

⑨ Zoning “Miscellaneous” violations include alcoholic beverage sales permits, cargo containers, illegal fences, lot visibility, and prefab/metal carport cases. ***Current case is complaint of a home-based business in a residential zoning district which requires investigation, hence the number of inspections.*

★ These annual permits and registrations renew at the same time every year (January 1), so they only show in this quarter.



GAINESVILLE ECONOMIC
DEVELOPMENT CORPORATION

**Gainesville Economic Development Corporation
Quarterly Update: April 2016**

To: Barry Sullivan, City Manager

From: Arleene Loyd, Director GEDC

Re: January – March 2016

Gateway Industrial Park Update

We are closing the books on Gateway Industrial Park. The final walk-through should occur in April. January through March were very productive with roadway, detention pond, irrigation, signage and landscape work wrapping up. Engineering for the water tower at Gateway should begin. Water supplies are limited to non-industrial users until we have a water tower. The lift station for sewer access will not be installed until we have user need.

Rib Crib Inc

Site development for the 4.567 acre lot on the corner of I-35 and West California began this quarter. The Rib Crib will be the first completed restaurant with opening planned for July. Other restaurant developments on that corner lot have not been announced but we understand interest is high.

Marketing

Site Location Partners, our marketing firm, was re-hired again but with reduced tradeshow coverage. We are still targeting manufacturing for plastics, machine, metal fabrication and aerospace.

We began our internet marketing campaign with Multiview in March. We purchased 700,000 impressions and had 52,152 delivered with 29 clicks on the Gainesville ad with majority from California, Florida and Ohio.

Director Report

I attended the Plastec Show in Anaheim, CA with ONCOR February 9-11. Have sent information to contacts. Our newsletter now has 627 target emails.

The TEDC Mid-winter conference was held in Bastrop February 25-26.

Black Hill Farm Housing Development

Construction began on 4 lots at Black Hill Farm Development. www.blackhillfarm.com

Sales Tax

Sales tax receipts totaled \$284,563.67 for this second quarter, almost 10% above the first quarter but we continue to see a decrease of about 35% from the same period last year. For 2015-16, we budgeted \$850,000 in sales tax revenue and we are above projections to date.

1 st QTR	\$261,519
2 nd QTR	\$284,563

Projects

I submitted two RFP for possible relocations as referred by the Governor's Office.

NCTC opened the new technology building on campus in March. The new building and state of the art equipment will enhance opportunities for high school graduates, upgrade the skills of the current workforce and meet the demands of local industry.

The GEDC partnered with Texoma Workforce Development Board in a High Demand Job Training Grant to support NCTC's Nursing Program. The \$75,000 GEDC grant is matched by the Texoma Workforce Board to purchase simulation equipment for the new health sciences facility opening this fall. The matching grant program is an initiative between EDCs and Workforce Boards across the state.

We completed negotiations with BNSF Railway to purchase the right of way southwest of I-35 and Hwy 82. BNSF has accepted \$77,495.54 for the easement and we should close in May. This easement allows access to that corner lot.

CASA completed the remodel of their new California Street location and the GEDC reimbursed 50% of the facade expenses (\$12,500) as part of our \$25,000 Main Street commitment. This project completes this year's commitment from the GEDC.



GENERAL SERVICES

Airport

Fleet Services

Solid Waste

Cemetery



PERFORMANCE MEASURES
FY: 2015 – 2016 Quarter: 2
DEPARTMENT: AIRPORT

Fuel Sales (in gallons):	<u>Current Year</u>	<u>Prior Year</u>
For 3 months ending Mar. 31:	88,717	49,399
Year to date:	167,782	120,245
Fuel Revenue:	<u>Current Year</u>	<u>Prior Year</u>
For 3 months ending Mar. 31:	\$222,624	\$145,817
Year to date:	\$460,486	\$386,433
Profit per Gallon Sold:	<u>Current Year</u>	<u>Prior Year</u>
For 3 months ending Mar. 31:	28.8%	10.7%
Year to date:	28.1%	15.9%

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:

- Inexpensive fuel cost and above average profit margins gave a needed boost to the airport. We also enjoyed the free advertising of our nice facility with 2X the amount of traffic purchasing fuel.
- The Airport Director attended the TXDOT Aviation conference in Conroe. Funding of Texas airports should increase this year.
- 5 classes of elementary school children visited the airport.
- The local EAA chapter participated in an Airport Clean-Up Day. 15 volunteers were here for 3.5 hours of painting and power washing. The Ramp looks all spruced up from on the ground and in the air. Plans are under way to paint the Compass Rose this fall.
- 20 acres of land along HWY 82 was submitted to the FAA for release. The GEDC will be purchasing the property for industrial expansion.



Performance Measures

Classification	FY13-14 Actual	FY14-15 Actual	FY15-16 Estimated	FY15-16 Year to Date
Net Fuel Sales (\$)	\$144,341	\$123,536	\$157,000	\$101,313
100LL (gals.)	65,829	80,024	65,000	57,279
Jet A (gals.)	195,177	185,282	210,000	110,543
Community Event Participation	11,500	5,110	19,800	5,100
Water & Sewer Infrastructure (feet)	0	0	600'	0
Airport Business Tenants	8	9	10	9
Rehabilitate Airport Surfaces (feet)	0	0	11,000'	0

CITY OF GAINESVILLE - FLEET SERVICES QUARTERLY REPORT

January 1, 2016 to March 31, 2016

# 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	48	1	89	48	100	101	6	10

CITY OF GAINESVILLE - FLEET MAINTENANCE QUARTERLY TOTALS 01/01/2016 to 03/31/2016

CLASS CODE	LABOR HOURS**	LABOR COST**	PARTS/OUTSIDE COST***	MISC. SHOP PARTS	TOTAL
04 - EQUIPMENT	391.00	\$ 6,970.04	\$ 61,134.97	\$ 399.52	\$ 68,504.53
05 - VEHICLES	335.00	\$ 6,346.94	\$ 17,412.41	\$ 331.83	\$ 24,091.18
TOTALS	726.00	\$ 13,316.98	\$ 78,547.38	\$ 731.35	\$ 92,595.71

**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

January 2016 INCOMING MATERIAL		
TRUE		
City of Gainesville Residential Trucks		
Route	Loads	Tons
North Residential Truck	36	210.35
South Residential Truck	34	224.79
Wednesday Residential Truck	3	8.81
TOTAL	73	443.95
Customers on Yard		
City Residents	328	208.21
County Residents	39	18.76
TOTAL	367	226.97
City of Gainesville Commercial Trucks		
Route	Loads	Tons
Downtown Commercial Truck	45	323.88
Highway Commercial Truck	52	329.97
Saturday Commercial Truck	5	7.61
Roll-Off Truck	114	631.65
Other City of Gainesville Depts.	32	31.54
TOTAL	248	1324.65
Other Commercial Customers		
Commercial Private Haulers	83	132.15
TOTAL	83	132.15
Citizen Station Pulls	49	
Municipal	1,269.02	
Construction	531.86	
Industrial	279.94	
Landscape	46.90	
TOTAL	2,127.72	
OUTGOING MATERIAL		
Pratt Recycling Tonnage	7.718	
Other Recycling Tonnage	0.00	
Trips To TASWA		
Trips To TASWA	129	
Tons To TASWA		
Tons To TASWA	2105.99	
Longhaul Trucks Loaded	104	

February 2016 INCOMING MATERIAL		
TRUE		
City of Gainesville Residential Trucks		
Route	Loads	Tons
North Residential Truck	34	231.41
South Residential Truck	35	231.76
Wednesday Residential Truck	2	4.72
TOTAL	71	467.89
Customers on Yard		
City Residents	358	228.83
County Residents	51	34.53
TOTAL	409	263.36
City of Gainesville Commercial Trucks		
Route	Loads	Tons
Downtown Commercial Truck	47	333.05
Highway Commercial Truck	58	344.28
Saturday Commercial Truck	4	8.40
Roll-Off Truck	130	730.22
Other City of Gainesville Depts.	89	407.99
TOTAL	328	1823.94
Other Commercial Customers		
Commercial Private Haulers	102	226.90
TOTAL	102	226.90
Citizen Station Pulls	54	
Municipal	1,330.44	
Construction	1,095.78	
Industrial	330.97	
Landscape	24.90	
TOTAL	2,782.09	
OUTGOING MATERIAL		
Pratt Recycling Tonnage	7.237	
Homestead Metals Recycling Tonnage	0.00	
Trips To TASWA		
Trips To TASWA	210	
Tons To TASWA		
Tons To TASWA	2491.96	
Longhaul Trucks Loaded	109	

March 2016 INCOMING MATERIAL		
TRUE		
City of Gainesville Residential Trucks		
Route	Loads	Tons
North Residential Truck	38	281.39
South Residential Truck	38	270.11
Wednesday Residential Truck	3	10.92
TOTAL	79	562.42
Customers on Yard		
City Residents	409	268.22
County Residents	84	43.29
TOTAL	493	311.51
City of Gainesville Commercial Trucks		
Route	Loads	Tons
Downtown Commercial Truck	51	367.63
Highway Commercial Truck	67	435.62
Saturday Commercial Truck	4	7.87
Roll-Off Truck	128	653.88
Other City of Gainesville Depts.	70	302.36
TOTAL	320	1767.36
Other Commercial Customers		
Commercial Private Haulers	53	61.37
TOTAL	53	61.37
Citizen Station Pulls	52	estimated
Municipal	1,577.45	
Construction	729.64	
Industrial	368.84	
Landscape	26.73	
TOTAL	2,702.66	
OUTGOING MATERIAL		
Pratt Recycling Tonnage	7.952	
Homestead Metal Recycling Tonnage	5.06	
Trips To TASWA		
Trips To TASWA	190	
Tons To TASWA		
Tons To TASWA	2559.88	
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.

February and March 2016 - Concrete and Brick from Roll-offs were used to line the drainage ditch behind the Transfer Station Station and not hauled to TASWA

DEPARTMENT NAME: General Services

DIVISION NAME: CEMETERY

PERFORMANCE MEASURES		2015-2016 2nd Quarter January - March
Total number of internments	Pavilion	20
	At Grave	18
Number of growing season cuttings, trimmings and cleanings		3
Total number of spaces sold		11
Total number of spaces available		773
Total number of hours mowing and weed eating		200

Workload Demand

	Actual 2012	Actual 2013	Actual 2014	Actual 2015	Estimated 2016
Interments	151	180	136	154	160
Spaces Sold	104	102	85	43	100
Mowing & Trimming Hours	2950	2146	2114	2348	3000
Mowing & Trimming Days/Cycles	34	20	29	29	30



MUNICIPAL COURT

Gainesville Municipal Court Quarterly Report

Jan. 1 - Mar. 31 2016

Cases Filed:	Traffic:	Penal:	City Ord.:	Parking:	Other:			
M1: +	424	50	31	18	19	T:	542	
M2: +	631	35	12	36	24	T:	738	
M3: +	540	60	40	37	28	T:	705	
							Total:	1,985

No. of Warnings:

M1: +	898		
M2: +	1,114		
M3: +	1,074		
			Total: 3,086

Trials/Hearings:

	Pre-Trials	Bench	Jury
M1:	61	3	0
M2:	54	3	0
M3:	62	0	0

Dispositions:

	Paid:	Time Served:	Dismissed:	Appealed:	
M1:	227	87	162	0	
M2:	359	60	152	0	
M3:	314	56	238	1	
					Total: 1,658

Warrants:

	Issued:	Recalled:	Served	Amt Collected:
M1:	167	30	104	\$ 36,730.70
M2:	106	36	105	\$ 38,863.55
M3:	203	37	80	\$ 30,760.16

Tot. Outstanding Class C: 265 Capias-Pro-Fines with value of: \$98,427.45
 1,195 Warrants with value of: \$ 458,246.20

Felony Warrants Signed: 10 Class A or B Warrants Signed: 3
 Juvenile Magistrations: 5 Adult Mag of Class B or above: 335

Financials:

	State Costs:	City Costs:	Fines:	Technology:	Building:	
M1: +	\$19,424.40	\$14,292.98	\$29,087.31	\$1,126.22	\$843.81	T:\$ 64,774.72
M2: +	\$30,839.16	\$24,178.88	\$38,292.16	\$1,832.51	\$1,374.12	T:\$ 96,516.83
M3: +	\$28,457.45	\$25,074.52	\$37,377.66	\$1,699.77	\$1,274.56	T:\$ <u>93,883.96</u>
						Tot: \$ 255,175.51

School/Training:

Cypert Addison, Tx March
 LaSalle Addison, Tx March

Violations Filed from Jan. 1 through Mar. 31, 2016	NUMBER
FAIL TO MAINTAIN FINANCIAL RESPONSIBILITY	297
DL (NO DRIVERS LICENSE WHEN UNLICENSED)	189
DISPLAY (EXPIRED LICENSE PLATES/REGISTRATION)	182
SPEEDING TO OR MORE THAN 10% ABOVE POSTED LIMIT	119
FAILURE TO APPEAR	99
DISREGARD STOP SIGN	95
DWLI	95
SPEEDING	76
SPEED 15MPH OR MORE OVER POSTED LIMIT	74
2 HOUR PARKING	58
FAIL TO MAINTAIN FINANCIAL RESPONSIBILITY -SUBSEQU	58
POSS. OF DRUG PARAPHERNALIA	52
NO SEATBELT (DRIVER)	49
DOG (FAIL TO REGISTER)	48
VIOLATE PROMISE TO APPEAR	40
FAIL TO REPORT CHANGE OF ADDRESS/NAME	39
DISREGARD RED LIGHT	37
DL - FAIL TO DISPLAY	25
DL (EXPIRED OPERATOR LICENSE)	25
NO SEATBELT (UNRESTRAINED CHILD U 8 yr or 4 ft 9	21
DISREGARD TRAFFIC CONTROL DEVICE	18
FAIL TO SIGNAL TURN	16
PUBLIC INTOXICATION	16
CO - PARKED VEHICLE ON UNIMPROVED SURFACE	15
DEFECTIVE STOP LAMPS	15
DEFECTIVE HEADLAMPS	14
FAILED TO SIGNAL LANE CHANGE	14
SPEEDING SCHOOL ZONE	14
VIOLATE D.L. RESTRICTION (SPECIFY)	14
ALCOHOL (OPEN CONTAINER IN VEHICLE)	12
FAIL TO STOP-DESIGNATED POINT-STOP SIGN	12
ORGANIZED RETAIL THEFT LESS THAN \$100	12
CO - PARKED IN THE STREET WITH EXPIRED REGISTRATIO	11
DOG (RUNNING AT LARGE/RESTRAINT)	10
NO SEATBELT (PASSENGER)	8
OPERATE MOTOR VEHICLE WITHOUT LICENSE PLATES OR WI	8
FAILURE TO APPEAR (COURT)	7
USE OF WIRELESS DEVICE IN A SCHOOL ZONE	7
CO - LOUD NOISE/MUSIC	6
DOG (IMPROPER RESTRAINT)	6
FAIL TO SIGNAL DISTANCE BEFORE TURN	6
ASSAULT	5
FAIL TO YROW (AT YIELD INTERSECTION)	5

IMPEDE TRAFFIC	5
TURNED RIGHT TOO WIDE	5
DROVE WITHOUT LIGHTS (WHEN REQUIRED)	4
FAIL TO YROW	4
MINOR - IN POSSESSION OF ALCOHOL	4
WRONG WAY ON ONE WAY ROADWAY	4
CHANGED LANE WHEN UNSAFE	3
CO - VIOLATE CURFEW ORDINANCE	3
DEFECTIVE EQUIPMENT	3
FAIL TO STOP AT PROPER PLACE (TRAFFIC LIGHT)	3
NO RED LIGHTS ON BACK OF BICYCLE	3
NO WHITE LIGHT / DEFECTIVE LIGHT ON FRONT OF BICYC	3
PARKED FACING TRAFFIC	3
PASSED AUTHORIZED EMERGENCY VEHICLE	3
TINT BELOW AS1 LINE	3
UNSAFE START FROM STOP	3
BICYCLE RIDER COMMITTED HAZARDOUS TRAFFIC VIOLATIO	2
DISPLAY (UNCLEAN/OBSCURED LICENSE PLATES)	2
DRIVING ON IMPROVED SHOULDER	2
DROVE ON WRONG SIDE OF DIVIDED HIGHWAY	2
DROVE ONTO (OR FROM) CONTROLLED ACCESS HIGHWAY WHE	2
FAIL TO YROW (PRIVATE DRIVE/ALLEY/BUILDING)	2
FAIL TO YROW (TURNING ON RED SIGNAL)	2
FAILURE TO KEEP BICYCLE ON THE RIGHT SIDE OF ROADW	2
IMPROPER TURN	2
JAYWALKING (CROSSED INTERSECTION DIAGONALLY)	2
PARKED WITHOUT LOCKING IGNITION &/ OR REMOVING KEY	2
THEFT OF PROPERTY LESS THAN \$100	2
WALKED ON HIGHWAY WITH TRAFFIC-NO SIDEWALKS	2
ANIMAL FAILURE TO VACCINATE FOR RABIES 1st OFFENSE	1
CO - DISTURBING THE PEACE	1
CO - FIRE WORKS IN CITY LIMITS	1
CO - RODE BICYCLE ON SIDEWALK	1
CO - SOLICITATION WITHOUT A PERMIT	1
DISPLAY (FICTITIOUS LICENSE PLATES/REGISTRATION)	1
DISREGARD PEDESTRIAN CONTROL SYSTEM	1
DISREGARD RAIL ROAD CROSSING GATE OR FLAGMAN	1
DOG (NO VACCINATION TAGS)	1
DRIVING UNDER THE INFLUENCE	1
DROVE ON WRONG SIDE ROAD	1
FAIL TO DIM HEADLIGHTS (MEETING)	1
FAIL TO DRIVE IN SINGLE MARKED LANE	1
FAIL TO GIVE 1/2 ROADWAY	1
FAILURE TO APPEAR (PRB)	1

FOLLOWING TO CLOSE	1
IMPROPER LANE CHANGE	1
LITTERING	1
MINOR - IN CONSUMPTION OF ALCOHOL	1
MINOR - IN POSSESSION OF TOBACCO PRODUCT	1
NO BRAKES / DEFECTIVE BRAKE ON BICYCLE	1
NO MOTOR CYCLE ENDORSEMENT ON BACK OF DR	1
PARKED IN HANDICAPPED	1
PARKING OR STANDING WITHIN 15 FEET OF A FIRE HYDRA	1
PASSED SCHOOL BUS WHILE LOADING/UNLOADING	1
PASSED--INSUFFICIENT CLEARANCE	1
PERMIT UNLICENSED MINOR TO DRIVE-GUARDIAN	1
PERMIT UNLICENSED OPERATOR TO DRIVE/NON-GUARDIAN	1
PUBLIC INTOXICATION(2ND CHARGE)	1
UNSAFE SPEED (TOO FAST FOR CONDITIONS)	1
WALKED ON ROADWAY WHERE SIDEWALKS PROVIDED	1



PARKS & RECREATION DEPT

Civic Center

Golf Course

Main Street

Parks & Recreation

Zoo



Gainesville Municipal Golf Course

Second Quarter 2015-2016

Maintenance Projects

- January: Finished equipment maintenance
- February: Pre- emerged all greens
- March: Pre-emerged and sprayed all the fairways and tees

• 2nd Quarter 2015 - 2016

	Rounds	Green Fees	Carts	Programs
January	241	\$3,892.00	\$1,452.26	\$835.00
February	330	\$5860.00	\$2,252.34	\$3,275.00
March	449	\$6,917.00	\$2,924.82	\$1,435.00

2nd Quarter 2014 – 2015

	Rounds	Green Fees	Carts	Programs
January	211	\$3,398.00	\$1,273.00	\$0.00
February	234	\$4,216.00	\$1,459.78	\$2,390.00
March	255	\$3,911.54	\$1,714.56	\$935.00

Marketing Programs:

Gainesville Municipal Golf Course

Promotional Programs

- January's issue of the Best of Time Magazine. This magazine goes out to all RV, State Parks and local newspapers in Cooke and Grayson counties.
- February we have our logo with website on the Gainesville Leopard Baseball Schedule
- March we were involved with the Cooke County Adventures promoting the golf course and the First Tee Program

Future Promotions 2016

- Weekly Facebook Specials on both City and Course pages.
- Tournament promotions to help develop more tournaments for the course.
- Daily tee time specials with Golf18Network.com with their partner TeeOff.com.
- Free advertising in Best of Time Magazine for the May and June.



Main Street Program

Jan.-Mar. 2016

Lynette G. Pettigrew, Main Street Manager

Dana Herr has been selected to fill the position of Main Street Manager. She will also hold the position of Chamber of Commerce Executive Director.

All board positions on the Main Street Advisory Board currently are filled.

Met with State Main Street Coordinator, Debra Drescher and Assistant State Coordinator, Sarah Marshall, local Main Street Advisory Board Chairman, Chad Henderson regarding upcoming retirement and processes/training for new Main Street Manager.

Working on Downtown Square Initiative (this is a new program for the THC) with the Texas Historic Commission, Marie Oehlerking, Design Assistant and the City Manager.

Coordinated and received approval for the Ramp Project between St. Paul's Episcopal Church (a recorded Texas Historic Landmark #state 4480) staff/volunteers and Texas Historic Commission Project Design Coordinator Sara Luduena.

Summer Sounds musicians have been selected and scheduled for the last Friday in May, June and July. This will mark the seventh season of Summer Sounds.

Downtown Ladies Night and GHS Loft Tours (tentative) are scheduled for April 21st.

Held Monthly meetings with Main Street and Medal of Honor Host City Program. Posted agendas and prepared minutes and packets for Main Street meetings.

Prepared processed invoices and completed financial reports for Main Street.

Prepared and entered payroll biweekly for Main Street/Chamber of Commerce/GEDC.

Prepared and forwarded monthly reports required of the state Main Street Program.

Achieved National Accredited Main Street Program recognition.

Gainesville Parks & Recreation

January, February & March 2016

Gainesville Parks & Recreation Department (GPARD) maintains 266 acres of parkland. This past quarter the Parks & Recreation Department has 140 hours of mowing; weed eating, and bed maintenance, 275 hrs of litter removal, 130 hrs of Christmas decoration tear down.

Conducted inspection of Leonard Park Playground & Forsythe Skate Park once every two weeks
Staff Safety Meetings: 2

Projects

- Frankie Schmitz Express Train: complete train inspection, changed tensioner spring, made and installed a new smoke system, installed new drive chain, complete inspection of the FSE train from top to bottom and front to back.
- Renovated the final (4th) youth softball fields in Leonard Park, i.e. backstops, dirt infield, fence and gates
- Replaced 500 feet of fencing at baseball fields in Leonard Park
- Installed a new 40 foot flag pole at baseball fields in Leonard Park
- Installed power supply for Aquatic Center concession stand
- Replace siding for the water tower in Leonard Park
- Installed new signage at Jaycee Park
- Cleaned lot and creek adjacent to Jaycee Park
- Removed rail and installed new wheel stops at Jaycee Park
- Planted 30 trees in Edison Park
- Planted four trees on Home Grown Hero Walking Trail
- Plan for taking over maintenance of Interstate 35- first mowing in April
- Registration for Adult spring softball
- Edison Park Baseball and softball replaced 10 lights
- Pecan Creek Park-installed new boundary bollards
- The Dog Depot in Heritage Park working with planning committee
- 75 kids attended GPARD Kids Trout Fishing Derby (Rain)
- Starting registration for Adult Volleyball league
- Registration for Summer Adult Softball league
- Preparing for Spring Fling
- Preparation of Keneteso Park Soccer fields for spring season.
- Purchased one mower
- Hired a Recreation Coordinator
- Taking over maintenance of Medal of Honor Park
- Parks and Recreation implement a summer track program for area youth. Texas Amateur Athletic Federation – TAAF
- Supervised 40 community service workers on the weekends. Completing 280 of Park maintenance this quarter

Athletics – 1,282 participants using Parks & Recreation Facilities this quarter

- Adult Men's Soccer – Season started in February with 144 participants, Playing in Keneteso and Edison Park
- Leonard and Edison Baseball (5) Fields– 620 participating in Boys Baseball of Cooke County season starts April 2, 2016
- Youth Soccer -311 participating in Cooke County Soccer Association, season started March 25, 2016
- Spring Men's Adult softball - Parks & Recreation Department Adult Fall softball league – 12 teams in league play (192 members).

Frankie Schmitz Train

- Opening day March 12th
- 2,801 riders for March

Leonard Park Pavilion

- Available for rental Friday, Saturday & Sunday
- Half day rental \$50 per time segment or \$100 all day
- January Thru March rental \$2,750



2nd Quarterly Report 2015-2016

Due to flooding April-July 2015, we were closed 60 days and revenues were severely affected. For that reason I will throw out 2015 revenue figures and instead compare to our record year the year prior 2014. This was the year dinosaurs were exhibited at the zoo and gave a big boost to both visitation and revenue.

Visitation is up 5% from the same quarter in 2014. Admission revenue is up 1% from same quarter in 2014. Annual pass revenues down 23% over same quarter in 2014, not too surprising as we are continuing to recover from flooding last spring. Merchandise revenue is up 12% from same quarter in 2014 due to new manager implementing a new more diverse retail program. Educational programs revenue up 51% from same quarter in 2014 due to admission/retail staff up-selling animal feeding opportunities at time of admission. . Party revenues are down 3% from same quarter in 2014. Overall revenues are up 7% from same quarter in 2014.

2016	#Visitors	\$Admissions	\$Passes	\$Retail	\$Programs	\$Food	
Jan.	2,671	12,449	1,026	4,967	1,173	0	19,615
Feb.	5,235	25,473	1,648	11,932	2,270	0	41,323
Mar.	11,038	52,854	2,724	26,806	9,129	1,104	92,617
total	18,944	90,776	5,398	43,705	12,572	1,104	153,555

2014	#Visitors	\$Admissions	\$Passes	\$Retail	\$Programs	\$Food	
Jan.	2,447	11,357	1,040	4,005	951	0	17,353
Feb.	2,647	16,926	1,030	5,552	1,239	0	24,747
Mar.	12,979	61,470	4,910	28,760	4,030	1,138	100,308
total	18,073	89,753	6,980	38,317	6,220	1,138	142,408

January:

- Beta testing new digital daily report system began.
- Director developed new "Check Out Our Spots" branding for zoo.
- Director attended Chamber of Commerce Banquet.
- Director presented permit presentation at Department Head meeting.
- Director interview Animal Care staff candidates, including working interviews.
- "Grow Team" Horticulture volunteers on-site.
- Meetings with FEMA contractors and subsequent paperwork.
- Prepared annual reports for permitting agencies United States Fish & Wildlife Department, United States Department of Interior, and Texas Parks & Wildlife Department.
- Weekly Area meetings with Director & Operations.
- Worked on Lean Six in Tool shed.
- Zoo Society Board meeting.

February:

- Beta testing new digital daily report system continues.
- Director rolling out new "Check out our spots" branding for zoo.
- "Grow Team" Horticulture volunteers on-site. Beginning "Earth Kind" partnership with Texas A&M.
- Interview Animal Care staff candidates, including working interviews.
- Lean Six projects.
- Meetings with FEMA contractors and subsequent paperwork.
- Staff development: 2/19, Training consultant & 2/24 Fire extinguisher Training.
- Weekly Area meetings with Director & Operations.
- Zoo Society Board meeting.

March:

Beta testing new digital daily report system.

Director interviewed Animal Care staff candidates, including working interviews.

Director rolling out new "Check Out Our Spots" branding campaign for zoo. Coming soon to a billboard near you.

Events: 3/17 Frank Buck's Birthday & 3/25 Zoo Eggstravaganza.

"Grow Team" Horticulture volunteers on-site. Beginning "Earth Kind" partnership with Texas A&M.

Lean Six projects computer files.

Meetings with FEMA representatives and subsequent paperwork, (paperwork completed).

Staff development: 3/2 Interpretive Training, 3/11 Kanban training, 3/23 New Hire Orientation.

Weekly Area meetings with Director & Operations.

Zoo Society Board meeting.

New Animals:

One bear has returned to the zoo, the other will need to be scheduled.

New Exhibit/feature:

Continued work on African Penguin building.

Savannah chute system installed (funded by Zoological Society).

French drain installed along hillside and in amphitheater to channel water seeping out of hillside.

Ongoing Projects:

Developing new exhibit signage for zoo.

CIP Quarantine Painting project completed.



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: 04/04/16
Re: Quarterly Performance Measures – 2015/2016 2nd Quarter

Incident Responses

- ✓ 535 Total Fire responses
- ✓ 519 of these responses were in the City; 16 were outside the City
- ✓ Total dollar loss saved \$536,681 (53.67% of original value)

Training

- ✓ 1547.18 Total Fire Department Training Hours
- ✓ Reached 53 adults and 784 children through 10 Fire Department special events.

Inspection Program

- ✓ Completed 43 on-shift inspection and Pre-Fire Plans on commercial, business & industrial properties
- ✓ Fire Inspector conducted 202 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. 99.5 staff contact hours were required to complete these inspections.
- ✓ 63 hazards identified during Firefighter on-shift inspections; 116 hazards corrected
- ✓ 29 Compliance worksheets returned
- ✓ Fire Inspector conducted 22 Certificate of Occupancy inspections
- ✓ Fire Marshal had 76 contacts (123 hours) for fire code/life safety inspections related to development and new construction projects.

Arson Task Force

- ✓ 40 hours spent on 1 new investigations by Fire Marshal
- ✓ 1 new Task Force investigations conducted by Fire Marshal within Gainesville
- ✓ 0 Arson Task Force investigation/response within Gainesville
- ✓ 60 hours spent on 1 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)
- ✓ 2015 Flood - FEMA personnel provided all requested documentation of projects; Awaiting reimbursement process
- ✓ 2014 Homeland Security Grant---Closed out
- ✓ Administration of Homeland Security Grants
- ✓ Attended monthly Emergency Management & Homeland Security Advisory meetings (TCOG)
- ✓ Completed 2015 five year revision and update of **City's Emergency Management Plan** approved by TX Division of Emergency Management
- ✓ Attended TCOG Homeland Security Committee Meetings
- ✓ Developing project justification documents for 2016 Homeland Security Grant
- ✓ Completed 3 year Training and Exercise plan

Miscellaneous

- ✓ **Utilizing City's Facebook & Twitter page for Public Education;**
- ✓ Continuation of Press Release schedule F.I.R.E. (Frequent Information on Risk Elimination) safety articles in both GDR and Cooke County Weekly News
- ✓ **Received reimbursement for Oct, 2015 TEEK SWRT Deployment**
- ✓ **Rope Rescue Training**
- ✓ One Lt. position vacated by the loss of Doug Anderle, 19 year veteran of the department
- ✓ Multiple Fire personnel graduated from year-long Gainesville Leadership Academy
- ✓ Continued FARM Program at Edison
- ✓ March Swift Water Rescue Deployment
- ✓ Began American Red Cross Smoke Detector Installation program
- ✓ Fire Inspector 45 hours training for NFA Arson Class.
- ✓ Fire Inspector to Incident Safety Officer Program to obtain TCFP certification
- ✓ Began process of Strategic Plan review and update

Fire Department – Performance Measures (Budget)

	Estimated 2016	Actual – 2nd quarter 03/31/16
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.	5:32Dispatch to Arrival; 7:45 Call Receive to Arrival

Emergency Management – Performance Measures (Budget)

	Estimated 2016	Actual – 2 nd quarter 03/31/16
Public Education Press Releases	15	1
Emergency Management & Homeland Security Meetings Attended	12	1
Number of EM Classes taken	6	0
Grants Administered	3	3



Gainesville Police Department 2015-2016 2nd Quarter Report

The Gainesville Police Department Communications Division processed and routed a total of 9,399 calls for service during the 2nd quarter of FY 2015-2016. The monthly calls for service totals were: January – 2,860, February – 3,309 and March – 3,230. Communications Operators also handled a total of 4,073 9-1-1 calls during this quarter. The monthly totals were: January – 1,280, February – 1,328, and March – 1,465.

During the 2nd quarter of the 2016 reporting period there were 667 cases assigned to Investigators of the Criminal Investigations Division. There were 268 cases filed with the County Attorney, 91 cases filed with the District Attorney, 41 cases filed with the Municipal Court, 9 cases referred to Juvenile Probation, 7 cases closed, 18 cases unfounded, 11 cases cleared exceptionally, 6 cases transferred to another agency, and 117 cases suspended. Investigators have a total of 202 open cases. The division executed 10 search warrants and obtained 14 arrest warrants during this period.

The evidence/property clerks are still working to dispose of unneeded evidence/property. During this quarter they have disposed/destroyed or researched in preparation for disposal more than 526 items that were submitted prior to 2009 and the transition to Crimes RMS. The evidence room has taken in 610 new items this quarter and 474 of those are still in storage, 70 items have been released by chain of custody, 61 items have been permanently released to the prosecutors etc. and 5 items were disposed. During the quarter 35 items from RMS have been destroyed. We've also implemented a weekly activity log that seems to be assisting with the productivity of the evidence room.

The Criminal Investigation Division continued to work diligently throughout the quarter attempting to reduce its open caseload. The investigators were assigned more cases this quarter than the previous nine quarters and that number has steadily increased.

Corporal Daniel Ramos resigned from the Department in January, 2016. Officer MaryAnn Jones and Officer Michael Green completed field training in January and received their respective patrol shift assignments. Officer Mario Orduna promoted to the rank of Corporal on February 9, 2016. Officer Katy Cagle continues to progress through field training with a projected completion date in April. The Department conducted oral interviews with several police officer applicants in March and hired Shawn LaSalle who is scheduled to begin his employment on April 4, 2016.

The Department has noted a seasonal increase in criminal activity and our personnel are working diligently providing both proactive and reactive enforcement to address the issues.

Gainesville Police Department 2015-2016 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	0	1	0	0	0	0							1	0	0	0	1
Forcible Rape	3	0	0	0	0	6							3	6	0	0	9
Robbery	2	0	0	0	1	0							2	1	0	0	3
Assault	33	23	32	37	17	19							88	73	0	0	161
Burglary	4	11	12	7	5	5							27	17	0	0	44
Theft (Except Motor Vehicle Theft)	35	30	41	27	20	38							106	85	0	0	191
Motor Vehicle Theft	4	2	5	0	2	5							11	7	0	0	18
Total Index Crimes	81	67	90	71	45	73	0	0	0	0	0	0	238	189	0	0	427

2015-2016 Workload Data

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	1st	2nd	3rd	4th	14-15
Calls For Service	2964	2685	2661	2860	3309	3230							8310	9399	0	0	17709
911 Calls	1452	1246	1582	1280	1328	1465							4280	4073	0	0	8353
Alarms Calls (Burglary,Robbery)	71	95	75	86	67	70							241	223	0	0	464
Disturbances (Includes Domestic)	88	82	86	81	79	75							256	235	0	0	491
Accidents (Major, Minor, Hit and Run)	68	59	90	55	53	62							217	170	0	0	387
Cases Assigned - CID	233	196	192	224	203	240							621	667	0	0	1288
Cases Cleared - CID (Filed, Exception)	131	96	124	137	135	152							351	424	0	0	775

**Gainesville Police Department
Support Services
Quarterly Report for January, February and March 2016**

January

Communications

- The Communications Division processed and routed a total of 2,860 calls for service in January. 9-1-1 calls received 1,280.

Community Services

- Attended and prepared for the Gainesville Citizen Police Academy Alumni monthly meeting.

Training

- 15 employees attended training classes for a total of 186 training hours.

Animal Control

- There were a total of 193 animal control calls. This includes calls handled by the Animal Control Officer and Patrol.

Gainesville Public Safety Building Maintenance

- Performed various building maintenance projects.

February

Communications

- The Communications Division processed and routed a total of 3,309 calls for service in February. 9-1-1 calls received 1,328

Community Services

- The Citizen Police Academy started a new class this month. Class #116 held its first class on the 9th with 20 attendees.
- Attended and prepared for the Gainesville Citizen Police Academy Alumni monthly meeting.

Training

- 7 employees attended training classes for a total of 64 training hours.

Animal Control

- There were a total of 164 animal control calls. This includes calls handled by the Animal Control Officer and Patrol.

Gainesville Public Safety Building Maintenance

- Performed various building maintenance projects.

March

Communications

- The Communications Division processed and routed a total of 3,230 calls for service in March. 9-1-1 calls received 1,465

Community Services

- Held and prepared for five sessions of Citizen Police Academy.
- The Gainesville Citizen Police Academy Alumni Association (GCPAAA) has 61 paid and active members.
- The GCPAAA purchased a rowing machine and donated it to the Police Department's gym.

Training

- 17 employees attended training classes for a total of 230 training hours.

Animal Control

- There were a total of 213 animal control calls. This includes calls handled by the Animal Control Officer and Patrol.

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
2015\2016 QUARTERLY REPORT - 2nd QUARTER
PUBLIC SERVICES DEPARTMENT - DIVISIONS

Streets

Storm Water Drainage

Water Distribution

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**Public Services Department
Street & Storm Water Divisions
FY 2015/2016 - 2nd Quarter Report**



Job Description	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Oct.15 - Sept. 16
Pot Hole Repairs	638	826			
Street Cut Repairs	19	29			
Inlet Boxes Cleaned	7	2			
Inlet Boxes Checked	5	9			
Traffic Signs Installed/Replaced	1	6			
Street Signs Installed/Replaced	0	3			
Mowed City Lots (Code Enforcement)	0	0			
Mowed Private Lots (Code Enforcement)	0	0			
Demolitions City & Babes	10	35			

Number of Miles Swept in Quad	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Oct.15 - Sept. 16
Southwest Quadrant	117	2			
Southeast Quadrant	90	14			
Northeast Quadrant	45	0			
Northwest Quadrant	64	47			
Downtown	5	0			

2nd Quarter Projects

January

General Street Maintenance

General Drainage Maintenance

Hauling for various departments

Storm Drain Repair
(N. Denton & E. Broadway)

February

General Street Maintenance

General Drainage Maintenance

General Sign Maintenance

Wheeler Creek Maintenance

March

General Street Maintenance

General Drainage Maintenance

Hauling for various departments

Creek Maintenance
(S Commerce & Garnett)

Public Services Department - Water & Wastewater Collection Divisions

FY 2015/2016 Quarterly Report -2nd Quarter

Job Description	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Oct. 15 - Sept. 16
Fire Hydrants Repaired	3	0	0	2	1	1							3	4			
Water Main Repairs	6	3	1	5	2	2							10	9			
Water Meter Sets/Replacements	6	8	3	8	9	4							17	21			
Water Meter Tests	1	5	0	2	0	4							6	6			
Water Tap Installations	3	1	0	4	2	1							8	7			
Sewer Main Repair	0	0	0	2	1	1							0	4			
Preventative Maint. (Hot Spots)	33	0	0	0	0	0							33	0			
Cleanout Installations	0	0	1	0	0	0							1	0			
Sewer Main Blockages	43	83	69	48	88	74							195	210			
Sewer Service Line Repairs	0	0	1	1	1	2							1	4			
Sewer Tap Installations	0	1	2	1	2	3							3	6			
Customer Side Water Issue	3	8	7	4	9	8							18	21			
Cutomer Side Sewer Issue	5	18	15	6	19	16							38	41			
AMR Meters Installed			168	62	10	4							168	76			

**City of Gainesville Public Services Department-Water Production & Moss Lake - Water Pumpage
FY 2015-2016 - 2nd 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	72,794,858	53,276,189	56,468,669	56,725,629	55,799,857	55,366,000							182,539,716	167,891,486			
Bacteriological Samples Taken	17	17	17	17	17	17							51	51			
Bacteriological Samples Passed	100%	100%	100%	100%	100%	100%							100%	100%			
Well and SWTP Maintenance Cost	\$0.00	\$4,622.46	\$559.00	\$9,386.99	\$0.00	\$23,010.00							\$5,181.46	\$32,397			
Gallons Lost Due to Leaks/Line Flushing	649,637	1,720,227	4,479,785	338,280	350,000	350,000							6,849,649	1,038,280			
Estimated water loss percentage	1%	3%	8%	1%	1%	1%							12%	3%			

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

**City of Gainesville Public Services Department-Water Production & Moss Lake - Lift Stations
FY 2015/2016 - 2nd 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. 15 - Sept. 16
Hours Checking Lift Stations	200	200	200	200	200	200	56,725,629	55,799,857	55,366,000				600	167,891,486			
Hours of General Maintenance	20	20	20	20	20	20	17	17	17				60	51			
Lift Station Maintenance Cost	\$0.00	\$562.23	\$0.00	\$1,399.68	\$0.00	\$600.64	100%	100%	100%				\$562.23	100%			
Weber Fire Protection Repair Cost	\$0	\$0.00	\$0.00	\$192	\$0	\$0	\$9,386.99	\$0.00	\$23,010.00				\$0.00	\$32,397			
Gallons Lost Due to Leaks/ Line Flushing							338,280	350,000	350,000					1,038,280			
Estimated water loss percentage							1%	1%	1%					1%			

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

City Of Gainesville Public Services Department
Wastewater Treatment / Industrial Waste Pretreatment Division
Quarterly Summary Report for FY 2015/2016
2nd Quarter

Monthly Flow Gallons Treated Wastewater Reused

JAN 2016	56,150,000	0
FEB 2016	46,141,000	0
MAR 2016	81,520,000	0

Annual Flows Daily Average Monthly Total

JAN 2016	1,871,667	45,675,000
FEB 2016	1,708,926	46,141,000
MAR 2016	2,627,267	81,520,000

Average/Total **2,069,287** **173,336,000**

INDUSTRIAL WASTE / PRETREATMENT

	Permit Issued	SIU Inspections Performed	Traps Inspected
JAN 2016	2	0	9
FEB 2016	1	0	12
MAR 2016	2	0	7

	Sampling Events	NOV's Issued	Backflow Inspections
JAN 2016	0	0	9
FEB 2016	0	0	6
MAR 2016	0	1	6

	Wastehauler Permits
JAN 2016	1
FEB 2016	2
MAR 2016	1

Notes: Fera's issued NOV for not cleaning grease trap

Failed semi annual biomonitor for one species due to high ammonia and high inflow/infiltration.

Public Services Department Construction Inspections

FY 2015/2016 Quarterly Report - 2nd 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. 15 - Sept. 16
DRC Meetings	2	1	1	1	2	1							4	4			
Plan Reviews	2	3	0	1	2	1							5	4			
Bid Openings	0	0	0	0	0	1							0	1			
Preconstruction Meetings	0	0	0	1	0	0							0	1			
Progress Meetings	1	0	0	1	1	1							1	3			
Water Main Installations (LF)	0	0	0	0	0	0							0	0			
Fire Hydrant Installations	0	0	0	0	0	0							0	0			
Valve Installations	0	0	0	0	1	0							0	1			
Fire Main Installations	0	0	0	0	2	0							0	2			
Water Main Tie-Ins	0	0	0	0	0	0							0	0			
Water Samples	0	0	0	0	0	0							0	0			
Hydrostatic Tests	0	0	0	0	2	0							0	2			
Sewer Main Installations (LF)	960	0	0	0	0	0							960	0			
Sewer Manhole Installations	7	0	0	0	0	0							7	0			
Sewer Cleanout Installations	0	0	0	0	0	0							0	0			
Sewer Main Tests	0	0	0	0	0	0							0	0			
Sewer Manhole Tests	0	0	0	0	0	0							0	0			
Storm Sewer Main Installation (LF)	0	0	0	0	0	0							0	0			
Storm Sewer Inlet Box Installations	0	0	0	0	0	0							0	0			
Subgrade Construction	0	0	0	0	0	0							0	0			
Subgrade Tests	0	0	0	0	0	0							0	0			
Concrete Street Construction	0	0	0	0	0	0							0	0			
Asphalt Street Construction	0	0	0	0	0	0							0	0			
Bridge Steel Inspections	0	0	0	0	0	0							0	0			
Bridge Concrete Inspections	0	0	0	0	0	0							0	0			
Bad Weather Days	2	2	2	2	2	7							6	11			
WWTP Improvements PH 1	45%	60%	70%	75%	80%	85%							70%	85%			