



CITY OF GAINESVILLE

**4th Quarter Report
FY 2016/2017
July – September 2017**



ADMINISTRATION

Admin

Human Resources

Utility – Customer Service

Finance

**QUARTERLY REPORT
JULY – SEPTEMBER 2017**

**DEPARTMENT: ADMINISTRATION
DIVISION: CITY SECRETARY**

ACTIVITY	DESCRIPTION	QTR ENDING Sept 2017
City Council Agendas	City Council meetings & workshop agendas prepared & posted in accordance with Local Government Code. Media packets provided	8
Council Activity Reports following Council Meetings	Council Action Reports transmitted to Department Heads, City Staff, & City Boards	5
Council Minutes	Minutes recorded, prepared, approved, archived	7
Ordinances	Ordinances written, processed, published	7
	Number of Ordinances forwarded to Code Company for Code Supplement	7
Resolutions	Resolutions written & processed	31
Proclamations/Recognitions	Proclamations & Recognitions, written & presented	7
Boards & Commissions appointments	Board appointments implemented & completed, appointments recorded	14
Contracts & Agreements	Contracts & Agreements approved & executed	2
Elections Administration	Elections ordered & administered. Candidate materials distributed.	0
Deeds / Easements	Deeds / Easements, executed & recorded	1
Liens, Releases, and Assessments	Liens, Releases & Assessments prepared & recorded	1
Alcohol Permits	Alcohol permits certificated or renewed	0
Cemetery Deeds	Cemetery deeds and transfers recorded	15
Vendor / Solicitor Permits	Vendor Solicitor applications processed for permits	27
Bids	Bids advertised, received, tabulated, awarded, recorded	2
Records Management Program	Cubic feet of documents accessioned to storage in accordance with retention schedule	9
	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)	19
Research and Requests for Information	Research and Requests for information or services & responses provided	10
Insurance Claims	Number of claims processed	16

Administration Performance Measures: 2016-2017

Description	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr
Council Agenda Packets prepared & delivered to Council Wednesday preceding Council meeting	7	5	10	5
Response to Open Records within 10 days	25	27	31	19
Response to citizen requests within 10 days	1	1	4	10
Unqualified opinion for annual financial audit obtained	NA	Yes	NA	NA
Council action reports delivered to media day after council meeting	6	5	6	5

Human Resources Department Quarterly Report

4th Quarter FY 16-17

(Data for October 2016 through September 2017)

Performance Measures	YTD FY 16-17																				
Continue to provide New Hire Orientation, Employee and Supervisory Training	<table border="1"> <tr><td>Training</td><td>3</td></tr> <tr><td>NHO</td><td>7</td></tr> <tr><td>Employee</td><td></td></tr> <tr><td>Supervisory</td><td></td></tr> </table>	Training	3	NHO	7	Employee		Supervisory													
Training	3																				
NHO	7																				
Employee																					
Supervisory																					
Monitor and analyze turnover (does not include temp/seasonal)	<table border="1"> <tr><td>Avg 6.5%</td><td></td></tr> <tr><td>1st Qtr 10</td><td>5%</td></tr> <tr><td>2nd Qtr 15</td><td>7%</td></tr> <tr><td>3rd Qtr 14</td><td>6%</td></tr> <tr><td>4th Qtr 18</td><td>8%</td></tr> <tr><td colspan="2"><u>Separations this FY</u></td></tr> <tr><td>Dismissals</td><td>4</td></tr> <tr><td>Resignations</td><td>51</td></tr> <tr><td>Retirements</td><td>2</td></tr> <tr><td>Death</td><td>0</td></tr> </table>	Avg 6.5%		1 st Qtr 10	5%	2 nd Qtr 15	7%	3 rd Qtr 14	6%	4 th Qtr 18	8%	<u>Separations this FY</u>		Dismissals	4	Resignations	51	Retirements	2	Death	0
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1 st Qtr 10	5%																				
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<u>Separations this FY</u>																					
Dismissals	4																				
Resignations	51																				
Retirements	2																				
Death	0																				
Ensure Timely Performance Assessments	78%																				
Maintain and evaluate City's compensation program	<table border="1"> <tr><td colspan="2"><u>Compensation/Salary Survey</u></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>	<u>Compensation/Salary Survey</u>		All employees		Police	1	Fire	1												
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Fire	1																				
Maintain and evaluate City's benefits	<table border="1"> <tr><td colspan="2"><u>RFP for Group Benefits</u></td></tr> <tr><td></td><td>1</td></tr> </table>	<u>RFP for Group Benefits</u>			1																
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	1																				

Workload/Demand	YTD FY 16-17
New Hires	80
Separations	77
Other Personnel Changes	193
Performance Assessments	178
Accident/Incident Reports	90
Workers' Compensation Claims (medical or lost time)	28
Safety Advisory Committee Meetings	3
Job Postings	67
Applicants	925

Projects

Open Enrollment changes, elections, documentation for Plan Year 16-17 [completed]
 Job Description updates/changes, position updates in Payroll/Payroll Budgeting for FY 16-17 [completed]
 Website Content [administration ongoing]
 Employment Application Translated to Spanish
 Applicant Tracking System Implementation [completed]
 Audit Payroll/Payroll Budgeting data [completed]
 Water Consulting Salary Survey data entered for FY 16-17 [completed]
 City of Gainesville Leadership Academy Employee Program [ongoing]
 Supervisory Training Program for new supervisors [in process]
 Job Description Review for FY 17-18 [completed]
 Administrative Regulations and Forms Manual [in process]
 Accident/Incident Forms review and changes implemented Administrative Regulations review [in process]
 Personnel Pay Plan for FY 16-17 [completed]
 Payroll Budgeting for FY 17-18 [completed]
 WC Payroll Audit [completed]
 Open Enrollment for Sec 125 FSA Calendar Year 2017 [completed]
 Safety Advisory Committee administration [ongoing]
 Wellness Program completion for Calendar Year 2016/Payroll 2017 [completed]
 Employee of the Month program administration [ongoing]
 Open Enrollment, Plan Education, Employee Notices, etc. for Plan Year 17-18 [completed]
 Problem Solving (complaints, grievances, disciplinary review) [ongoing]
 Records/Archives Protocol
 HR Procedures review [in progress]
 Accrual Accounts Audit [completed]
 Time Card and Time Sheet entry review and changes [completed]
 IRS Mandate ACA forms processing and submittal for Calendar Year 2016 [completed]
 Wellness Program & Incentive Plan tracking [ongoing]
 Tobacco Education Classes [in process]
 City of Gainesville University Employee Program Administration for Term FY 16-17 [ongoing]
 Personnel Policies and Procedures review
 100% Direct Deposit Implementation [completed]
 Volunteer Hours Tracking Project
 Update City and Department Organization Charts [completed]
 Review and update departmental staffing reports for budget [completed]
 Lean Sigma 5S Sustain [ongoing]
 Background Check/Adverse Action plan [in process]
 Temp Worker contract review [completed]
 GIS Data Request Form [completed]
 RFP for Contract Labor [completed]
 RFP for Group Benefits [completed]
 KanBan practices and implementation for HR [completed]
 Firefighter Step Plan Revisions and Implementation [completed]

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

	1st Quarter Dec. 31, 2016	2nd Quarter Mar. 31, 2017	3rd Quarter June 30, 2017	4th Quarter Sep. 30, 2017	FY 2017 Totals	FY 2017 Budget
Performance Measures						
Distribute Budget Spreadsheets to Departments	N/A	N/A	Yes	Yes	Yes	Yes
Distribute Monthly Revenue/Expense Reports by 10th of the next month	3	2	3	3	11	12
Complete Payroll 2 Days Before Pay Day *	7	7	7	7	28	26
GFOA CAFR Award FY 2016	N/A	N/A	Yes	Yes	1	1
GFOA Budget Award FY 2016	Yes	Yes	Yes	Yes	1	1
Surprise Cash Audits	2	6	0	3	11	12
Payables Audit	1	7	0	8	16	2
Receivables Audit	1	1	0	2	4	4

Workload/Demand						
Financial Reports to Council	3	3	3	0	9	12
Payrolls Processed	7	7	6	6	26	26
Invoices Paid	1588	1492	1596	1603	6279	6700
Purchase Orders Processed	51	45	42	49	187	130
Misc. AR Invoices Billed	363	396	339	472	1570	1200
Seminars/Training Sessions Attended *	see below					

*Training						
Hours						
Finance Director						
GFOA						22.5
Controller						
University of Gainesville	24	24				24
FEMA Community Preparedness		1				0
PFIA Training 2/23-2/24		10				0
Annual Budget meeting		1				
Civic HR training		1				
Accounting Tech 1						
STW Conference May 8 - May 11						28
H.R. Safety Meeting June 16						15 minutes
Accounting Tech 2						
STW Conference May 8 - May 10						24
H.R. Safety Meeting June 16						15 minutes



COMMUNITY SERVICES

Building Department

Code Enforcement

Substandard Structures

Planning and Zoning

CITY OF GAINESVILLE
Community Services Department
 2016-2017 Fourth Quarterly Report
 July 1, 2017 through September 30, 2017



WORKLOAD DEMAND SUMMARY

Building Inspections	448
Building Re-inspections	50
Code Enforcement Cases (New)	567
Code Enforcement Cases (On-going)	72
Case Related Inspections	964
Alcohol Site Inspections	0

PERMIT SUMMARY

Building Permits 1	110
Electrical Permits	21 (+30 validations)
Plumbing Permits	22 (+26 validations)
Mechanical Permits	8 (+29 validations)
Sign Permits	28
Certificate of Occupancy	12
Miscellaneous Permits 2	19
TOTAL PERMITS	305
TOTAL PERMIT FEES	\$117,291

MAJOR PROJECT SUMMARY

	Units	Square Footage	Estimated Valuation
Commercial New Construction <i>(including new billboard construction)</i>	6	893,355	\$7,921,000
Residential New Construction <i>(incl. Moss Lake Boat Docks, Mobile Homes, Pools)</i>	25	56,747	\$3,914,000
Commercial Remodel <i>(incl. roofs)</i>	12	92,022	\$3,319,589
Residential Remodel <i>(incl. roofs)</i>	30	50,958	\$144,966
Commercial Accessory Structure 3	1	NA	\$102,341
Residential Accessory Building	5	1,135	\$9,100

BUILDING AND STANDARDS SUMMARY

	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Structures Demolished <i>(complete through lot cleanup)</i>	27	24 ★	26 ★	8
Structures Signed Up for Voluntary Demolition	4	7	5	7
BSC Ordered Structure Abatements	0	1	0	0
Structures Ready for Demolishing	42	26	8	8

PLANNING & ZONING SUMMARY

APPLICATION TYPE	4 th QUARTER	FEES COLLECTED
Zoning Variance	1	\$150
Zoning District Change (<i>staff initiated</i>)	1	0
Subdivision Plat Minor	3	\$3000
Subdivision Plat Final	1	\$1000
TOTAL	6	\$4150

ANNUAL PERMIT AND REGISTRATION SUMMARY

TYPE	ON FILE	ACTIVE	4 th QUARTER PERMITS/REGISTRATIONS/RENEWALS	4 th QUARTER FEES COLLECTED
Alcohol	70	34	2	\$765
Contractor	1329	319	56	\$9862
Moss Lake Pump	34	20	0	\$0
Alarm	702	127	21	\$630
Moss Lake Boat Dock	234	166	10	\$2140
Billboards	66	63	2	\$0 ⁴

Q4 FY 16-17 FEE SUMMARY

	TOTAL ISSUED	TOTAL AMOUNT COLLECTED
Permits	305	\$117,291
Annual Permits, Registrations, and Renewals	89	\$13,397
Planning & Zoning Applications	6	\$4,150
TOTAL	400	\$134,838

COUNCIL, BOARDS AND COMMISSIONS ACTION SUMMARY

BOARD OF APPEALS	ACTION
Meeting July 2017	
No Meeting	NA
Meeting August 2017	
Approval of minutes from February 9, 2017	Approved
<p>TO CONSIDER AND TAKE ACTION ON A REQUEST FOR NORTH TEXAS CHILDREN'S DENTISTRY REGARDING THEIR PROPERTY LOCATED AT 321 N GRAND AVENUE TO OBTAIN A VARIANCE FROM THE CITY OF GAINESVILLE PARKING ORDINANCE. ZVR8917897.</p> <p>Current requirements for this type of use calls for 34 parking spaces. North Texas Children's Dentistry is asking for a variance to reduce the parking to 26 spaces for the proposed new facility.</p>	Approved

BOARD OF APPEALS	ACTION
Meeting September 2017	
No Meeting	NA

PLANNING & ZONING COMMISSION	ACTIONS
Meeting July 2017	
No Meeting	NA
Meeting August 2017	
No Meeting	NA

Meeting September 12, 2017	
Approval of minutes from June 13, 2017	Approved
<p><u>HEAR AND TAKE COMMENTS AND MAKE A RECOMMENDATION TO CITY COUNCIL FOR A PLAT VARIANCE TO SECTION 3.1.11 C2 GENERAL COMMERCIAL DISTRICT – DEFINED REQUIREMENTS FOR A LOT WIDTH OF 75 FEET TO REDUCE IT TO 45 FEET DUE TO THE SITE CONSTRAINTS AT THE PROPERTY ADDRESSED AS 3358 NORTH GRAND AVENUE, GAINESVILLE TX 76240. SPF5194627.</u></p> <p>To hear and take comments and make a recommendation to Council a request by Steve Hendrickson for a plat variance to section 3.1.11 C2 General Commercial District defined requirement for a lot width of 75 feet to reduce it to 45 feet due to the site restraints at the property addressed at 3358 North Grand, Gainesville, Texas 76240. The re-plat would actually reduce the nonconforming area and therefore complies with zoning law, because the area is zoned General Commercial (C-2).</p>	RECOMMENDED A RE-PLAT INTO TWO PARCELS
<p><u>HEAR AND TAKE COMMENTS AND MAKE A RECOMMENDATION TO THE CITY COUNCIL A REQUEST TO REZONE 1207 S GRAND AVENUE (PID 4670), 1200 S GRAND AVENUE (PID 8800), AND 1122 S GRAND AVENUE (PID 8119) FROM SINGLE FAMILY TWO DISTRICT (SF-2) TO RESTRICTED COMMERCIAL (C-1). SI8261910.</u></p> <p>To hear and take comments from staff per a request from Council members regarding what commercial zoning might be appropriate for the intersection of Moss Street and Grand Avenue given the existing businesses at the intersection. One of the changes permits retail nurseries, aside from wholesale nurseries, to be included in Restricted Commercial (C-1) zoning districts. By rezoning the Moss Street and Grand Avenue intersection to C-1, staff believes Council’s concerns concerning the business there could be met. The nursery at the southwest corner would be legal use by right. The convenience store that is part of the Conoco Station would also be an allowed use in C-1 though the gas and auto repair uses would remain grandfathered uses. The storage facility would remain a grandfathered use as well.</p>	RECOMMENDED

BUILDING & STANDARDS COMMISSION	ACTIONS
Hearing July 20, 2017	
Approval of minutes from June 15, 2017	Approved
CASE 17-00208 520 HANNAH DILAPIDATED SUBSTANDARD STRUCTURE	Case was pulled from the agenda as the owner signed a voluntary demolition agreement prior to the hearing.
CASE 17-00003 1630 FM 1306 DILAPIDATED SUBSTANDARD STRUCTURE	Commission found the structure(s) substandard and ordered the owner to sign a voluntary demolition agreement with the City to come in a remove the principal structure (residence), two storage sheds, an outhouse, a well, and the storm shelter. If the owner does not comply, the city will demolish all structures and clean/grade the lot at the owner's expense.
Hearing August 2017	
No Hearing	NA
Hearing September 21, 2017	
Approval of minutes from July 20, 2017	Approved
CASE 16-01042 1025 E TENNIE DILAPIDATED SUBSTANDARD STRUCTURE	Commission reaffirmed original finding(s) that the structure was dilapidated/substandard and ordered a 45-day extension to complete the stated repairs and bring the structure up to current city codes.
CASE 17-00132 521 HANNAH DILAPIDATED SUBSTANDARD STRUCTURE	Commission reaffirmed original finding that the structure was dilapidated/substandard. The Commission acknowledged the property had been sold since the last hearing. The Commission ordered the new owner to repair the structure and bring it up to current city code within 90 days or sign a voluntary demo agreement with the city.
CASE 17-00617 146 FALLS CREEK CIRCLE DILAPIDATED/SUBSTANDARD STRUCTURE	The case was pulled from the agenda as the property owner complied with the city's request to remove the dilapidated and substandard dock from Moss Lake prior to the public hearing.

CITY COUNCIL	ACTIONS
City Council Meeting July 4, 2017	
Cancelled for holiday.	CANCELLED
City Council Meeting July 18, 2017	
<p><u>ORDINANCE 1413-07-2017 – AMENDING THE CODE OF ORDINANCES, CHAPTER 5, ARTICLE IV SIGNS, SECTION 5-174 TOTAL SIGN SURFACE AREA SIGN REGULATIONS.</u></p> <p>Adopted an ordinance to allow for signs on building elevations that do not face a street. Previous ordinances created a challenge for businesses that can be seen from other roads in terms of advertising. For instance, the north side of Taco Bell is easily seen from California but does not face a street, and they cannot place signage on that side of the building. This is also a common issue for shopping centers. This ordinance also allows apartment complexes, such as Liberty Apartments, to be classified as commercial, versus residential, for sign calculation purposes.</p>	ADOPTED
City Council Meeting August 1, 2017	
No agenda items.	NA

City Council Meeting August 15, 2017	
No agenda items.	NA
City Council Meeting September 5, 2017	
No agenda items.	NA
City Council Meeting September 19, 2017	
RESOLUTION 09-19-2017 - APPROVING APPOINTMENTS TO THE BOARD OF APPEALS Reappointed Tim Camp, Eric Erlandson, Emmanuel Albarado, and Van Knight (Alternate) to the Board of Appeals, all to terms expiring October 2019.	RE-APPOINTED
RESOLUTION NO. 09-19-2017 E - APPROVE ANNUAL FEE SCHEDULE FOR FISCAL YEAR 2017-2018 Approved the annual schedule of fees for City services for Fiscal Year 2017-2018. The adopted rates are effective October 1, 2017. Council voted to approve the annual schedule of fees for City services for Fiscal Year 2017-2018. The adopted rates are effective October 1, 2017. Building permits costs increased so that the City is comparable in rates with surrounding communities and to cover the cost of the new Permit Tech position in the Community Services Department. The position was added to provide faster service in processing applications for permits. The newly adopted fee schedule will be posted on the City website www.gainesville.tx.us under the link to Fee Schedule.	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
Vehicle/Parking Violations							
Inoperable Motor Vehicle, Junk Vehicle	17	1	38	18	3	3	0
Stop, Standing, Parking Violation	12	1	29	12	8	8	0
Building & Building Standards Violations							
Sign Violations ^⑤	24	1	29	25	23	23	0
Substandard Buildings (<i>incl. Minimum Standards violations</i>)	4	4	16	8	0	0	0
Moss Lake Violations ^⑥	0	0	0	0	0	0	0
Property Maintenance Violations							
High Grass and Weeds	301	31	495	311	161	156	5
Swimming Pools	8	0	16	8	5	5	0
Miscellaneous Violations ^⑦	59	2	149	58	25	25	0
Public Nuisance Violations							
Trash and Debris/Sanitation	40	13	90	52	19	19	0
Miscellaneous Violations ^⑧	23	3	39	24	6	6	0
Zoning Violations							
Construction without a Permit	14	1	23	15	3	3	0
Home Business Occupations	0	2	16	1	1	1	0
Miscellaneous Violations ^⑨	6	0	24	5	1	1	0
TOTALS	508	59	964	537	255	250	5

① Building permits include those issued for: accessory structures, remodels, new construction, fences, roofing, siding, windows, flatwork, foundations, manufactured housing, swimming pools and Moss Lake docks.

② Miscellaneous permits include those issued for: animal business permits, communication towers and antennas, demolitions, irrigation, fire alarms and systems, site/dirt work, commercial mobile units, tents and moving structures.

③ Commercial accessory includes buildings and fences.

④ The two annual billboard permits were issued as a part of new construction and no additional fees were collected.

⑤ Sign violations include signs without proper permits, annual permitting violations for billboards, and illegal signs (garage sales).

⑥ Moss Lake violations include those for private use of lake water (pumps without valid permit) or pumps that do not meet regulations; dilapidated docks; docks without annual permits.

⑦ Property maintenance "Miscellaneous" violations include 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.

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, prefab/metal carport cases and non-conforming use violations.

★ Error in spreadsheet calculation discovered; numbers rectified.



GAINESVILLE ECONOMIC
DEVELOPMENT CORPORATION

Gainesville Economic Development Corporation
Quarterly Update: October 2017

To: Barry Sullivan, City Manager
From: Arleene Loyd, Director GEDC
Re: July - September 2017

Updates:

I-35 Corridor

Marriott Fairfield is underway along with the fueling stations and restaurants: **Dickey's BBQ** and **Golden Chicken**.

QT is ahead of schedule siting good weather and the ease of working with city officials. Yea Gville!

MFG Texas celebrated their 20th anniversary in Gainesville in July. The CEO and son of the company founder was in Gainesville for the celebration.

Marketing:

North Star Branding completed the brand and tagline for Gainesville. **Totally Texas ... All American** Marketing launch plans will be revealed by the end of the year.

Sales Tax:

For 2016-17, we budgeted \$850,000 in sales tax revenue, \$70,833 each month. With a month left to report we are \$134,053 above budget.

1 st QTR	\$232,798
2 nd QTR	\$270,207
3 rd QTR	\$275,061
4 th QTR	<u>\$205,987 (Sept not reported yet)</u>
Total	\$984,053

Projects:

Care Flight – requested \$5,000 for electrical infrastructure at NTMC site to locate a helicopter fulltime in Gainesville. Request was denied in July but approved in September.

Zodiac 50th Year Celebration – GEDC approved \$16,000 to provide a “thank you” celebration for the employees of Zodiac for their contributions to the community and surrounding area. The employees have donated over \$405,000 to non-profits from 2015 – 2017. Party to be held October 7th at Leonard Park.

Cary Albert Enterprises

Schlitzsky's opened in July with the largest first week opening in 22 years under Cary Albert Enterprises. They continue to perform well.

GEDC approved developer incentive of \$25,000 for additional infrastructure build out to meet GEDC requirement for a sit-down restaurant. The newest tenant is Villa Grande and is scheduled to open in the 1st quarter of 2018.

Texas Trailer is continuing work on their \$1.4 million expansion and have experienced several delays, should be finished by end of year. The \$20,000 GEDC incentive will be paid upon receipt of Certificate of Occupancy.

DEF Recycling – GEDC paid \$26,035 as part of a cost sharing for the Phase II environmental study for the Gainesville Foundry. DEF closed on the west portion of the Foundry.

Dura line – GEDC approved incentive for \$4,000 per job above required wage. They are quickly approaching the 40 new jobs added goal. GEDC supported their application as a Texas Enterprise Zone.

Granite Industries, LLC GEDC approved an amendment to their grant for the construction of Red Barn Rd. The original grant was to be paid upon road completion. The amendment will trigger the payment of \$750,000 upon the receipt of a performance bond and receipt of project timeline for Red Barn Road and Phase II stand-alone townhomes.

Gainesville Northtown Plaza dba as Liberty Crossings approved a one million dollar incentive to be paid over 8 years for approved new business infrastructure improvements.

Manufacturing Consortium: 22 representatives serve on the committee including manufacturers, NCTC, GISD, Workforce Texoma and GEDC. Main focus is educating students and their parents of the opportunities with a career in the high tech manufacturing industry and to help educate the community at large about who are manufacturers are and what they do. **Manufacturers Day** is October 26th.

Downtown Redevelopment Grant – We are working toward an application for \$250,000 to help fund the redevelopment of downtown. Application due in October.

Prospects:

Project Artemis - RISEVER– We wait with baited breath for an announcement for the location of this Chinese manufacturer. Gainesville and Jonesboro, AK are the two final sites. We did apply for “deal closing” funds from the Governor and received \$780,000 for the project, if they locate here. This company will create 130 jobs in 3 years and will build a 175,000 sf building at Gateway on 25 acres.

Project IDK – a dog food manufacturer is looking for 25 acres but is requiring property be in the New Market Tax Credit designated areas. We were unable to respond with a competitive proposal.

Project for Texas Frac – We declined a rail customer and project for the park due to very heavy truck traffic. We did not feel like it was in the best interest for future tenants.

Project Laminate - Completed application request by Governor’s office. Plastics packaging company needing 15-20 acres shovel ready, green field site. Will start with 46 jobs growing to 190. 14 million in capital investment.

Brewery/Winery

We have one brewer interested in locating in Gainesville. We are still looking at potential sites near downtown.



GENERAL SERVICES

Airport

Fleet Services

Solid Waste

Cemetery



PERFORMANCE MEASURES
FY: 2016 – 2017 Quarter: 4
DEPARTMENT: AIRPORT

Fuel Sales (in gallons):	<u>Current Year</u>	<u>Prior Year</u>
For 3 months ending Sept. 30:	73,730	65,770
Year to date:	294,568	311,276
Fuel Revenue:	<u>Current Year</u>	<u>Prior Year</u>
For 3 months ending Sept. 30:	\$232,887	\$200,044
Year to date:	\$843,420	\$844,312
Profit per Gallon Sold:	<u>Current Year</u>	<u>Prior Year</u>
For 3 months ending Sept. 30:	17.9%	17.4%
Year to date:	17.7%	18.2%

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:

- Fuel costs spiked after “Harvey” and we had to purchase fuel at that time. Our Avgas sales have slowed due to the \$0.30 price hike. We are still meeting our margins.
- Community participation is down as the “Sky’s the Limit” Balloon Festival will not be held this year due to extenuating circumstances. Next years will be low also as Zodiac has moved their “Family Fun Day” to a different location for the 50th anniversary party.
- The South gate has been upgraded to a commercial motor and opener.
- Hangar rates will increase as requested by the Airport Board and approved by City Council. The board is working towards aligning our fees with other local airports and to account for the cost of inflation.
- New fuel hoses for the Jet A truck have arrived as well as a new hose for the self-serve Avgas pump.



Performance Measures

Classification	FY14-15 Actual	FY15-16 Actual	FY16-17 Estimated	FY16-17 Year to Date
Net Fuel Sales (\$)	\$123,536	\$182,172	\$157,000	\$133,383
100LL (gals.)	80,024	118,075	65,000	82,855
Jet A (gals.)	185,282	193,201	210,000	211,713
Community Event Participation	5,110	5,300	10,000	6,120
Water & Sewer Infrastructure (feet)	0	0	600'	0
Airport Business Tenants	9	10	11	10
Rehabilitate Airport Surfaces (feet)	0	0	11,000'	4,305

CITY OF GAINESVILLE - FLEET SERVICES QUARTERLY REPORT

July 1, 2017 to September 30, 2017

# 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
0	43	0	119	19	96	81	0	5

CITY OF GAINESVILLE - FLEET MAINTENANCE QUARTERLY TOTALS 7/1/17 to 9/30/17

CLASS CODE	LABOR HOURS**	LABOR COST**	PARTS/OUTSIDE COST***	MISC. SHOP PARTS	TOTAL
04 - EQUIPMENT	312.00	\$ 7,008.88	\$ 52,223.97	\$ 492.06	\$ 59,724.91
05 - VEHICLES	329.50	\$ 7,031.74	\$ 14,217.68	\$ 289.49	\$ 21,538.91
TOTALS	641.50	\$ 14,040.62	\$ 66,441.65	\$ 781.55	\$ 81,263.82

**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)

CITY OF GAINESVILLE - FLEET SERVICES QUARTERLY REPORT

July 1, 2017 to September 30, 2017

# 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
0	43	0	119	19	96	81	0	5

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GENERAL SERVICE DEPARTMENT

SOLID WASTE DIVISION 2016-2017

YTD Statistics - 2016/2017

PERFORMANCE MEASURES		Budgeted 2016-2017	First Quarterly Oct - Dec	Second Quarterly Jan - Mar	Third Quarterly Apr - Jun	Fourth Quarterly Jul - Sep	TOTAL 2016-2017
Actual Roll-Off Information							
	Average number of daily roll-off customers	8.75	7.92	8	11	10	37
	Rentals of roll-off customers	55	23	24	26	42	115
	Roll-off containers pulled	1,100	317	332	382	451	1,482
	Number of roll-off containers for deliveries	55	23	24	26	42	115
	Number of roll-off customers per year	150	48	61	66	64	195
Recycling Information	Average number for recycling materials hauled to Recycling Center	150 Tons	33.482 Tons	34.504 Tons	27.382 Tons	21.760 Tons	117.128 Tons
Provide public outreach	Public Outreach	9	3	2	2	2	9.00
Residential Information	Number of tons for residential customer per year	7,100	2,352.47	2,374.30	2,586.68	2,403.25	9,716.70
Commercial Information	Number of tons for commercial customers per year	16,245	4,652.83	5,093.04	5,796.00	5,354.52	20,896.39
TASWA Information	Number of trips to TASWA Landfill per year	2,156	584	575	598	526	2,283
	Number of tons hauled to TASWA Landfill per year	24,240	6,847.96	7,192.42	8,176.69	7,419.01	29,636.08
	Number of trucks loaded per year	1,046	293	317	411	356	1377

Detailed Report for Solid Waste Tonnage

July 2017			
INCOMING MATERIAL			
TRUE			
City of Gainesville Residential Trucks			
Route	Loads	Tons	
North Residential Truck	34	248.61	
South Residential Truck	35	267.32	
Wednesday Residential Truck	5	14.48	
TOTAL	74	530.41	
Customers on Yard			
City Residents	394	250.27	
County Residents	69	38.91	
TOTAL	463	289.18	
City of Gainesville Commercial Trucks			
Route	Loads	Tons	
Downtown Commercial Truck	43	307.51	
Highway Commercial Truck	49	338.96	
Saturday Commercial Truck	5	12.41	
Roll-Off Truck	139	770.62	
Other City of Gainesville Depts.	56	141.37	
TOTAL	292	1570.87	
Other Commercial Customers			
Commercial Private Haulers	132	229.86	
TOTAL	132	229.86	
Citizen Station Pulls	86		
Municipal	1,434.43		
Construction	661.15		
Industrial	486.79		
Landscape	37.95		
TOTAL	2,620.32		
OUTGOING MATERIAL			
Pratt Recycling Tonnage	7.580		
Other Recycling Tonnage	0.00		
Trips To TASWA	192		
Tons To TASWA	2514.64		
Longhaul Trucks Loaded	115		

August 2017			
INCOMING MATERIAL			
TRUE			
City of Gainesville Residential Trucks			
Route	Loads	Tons	
North Residential Truck	36	251.14	
South Residential Truck	36	273.79	
Wednesday Residential Truck	4	16.00	
TOTAL	76	540.93	
Customers on Yard			
City Residents	409	266.70	
County Residents	69	44.59	
TOTAL	478	311.29	
City of Gainesville Commercial Trucks			
Route	Loads	Tons	
Downtown Commercial Truck	51	370.92	
Highway Commercial Truck	47	373.60	
Saturday Commercial Truck	4	8.08	
Roll-Off Truck	162	816.44	
Other City of Gainesville Depts.	49	24.00	
TOTAL	313	1593.04	
Other Commercial Customers			
Commercial Private Haulers	127	330.84	
TOTAL	127	330.84	
Citizen Station Pulls	77		
Municipal	1,536.75		
Construction	681.51		
Industrial	372.87		
Landscape	184.97		
TOTAL	2,776.10		
OUTGOING MATERIAL			
Pratt Recycling Tonnage	14.18		
Other Recycling Tonnage	0.00		
Trips To TASWA	176		
Tons To TASWA	2600.54		
Longhaul Trucks Loaded	122		

September 2017			
INCOMING MATERIAL			
TRUE			
City of Gainesville Residential Trucks			
Route	Loads	Tons	
North Residential Truck	34	221.22	
South Residential Truck	34	244.33	
Wednesday Residential Truck	5	15.40	
TOTAL	73	480.95	
Customers on Yard			
City Residents	316	194.18	
County Residents	87	56.31	
TOTAL	403	250.49	
City of Gainesville Commercial Trucks			
Route	Loads	Tons	
Downtown Commercial Truck	43	307.95	
Highway Commercial Truck	47	322.98	
Saturday Commercial Truck	5	11.77	
Roll-Off Truck	150	755.92	
Other City of Gainesville Depts.	30	18.23	
TOTAL	275	1416.85	
Other Commercial Customers			
Commercial Private Haulers	140	213.06	
TOTAL	140	213.06	
Citizen Station Pulls	57		
Municipal	1,425.09		
Construction	542.28		
Industrial	359.98		
Landscape	34.00		
TOTAL	2,361.35		
OUTGOING MATERIAL			
Pratt Recycling Tonnage	0.000		
Homestead Metals Recycling Tonnage	0.00		
Trips To TASWA	158		
Tons To TASWA	2303.83		
Longhaul Trucks Loaded	119		

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		2016-2017 4th Quarter July – September
Total number of internments	Pavilion	9
	At Grave	16
	Cremation	7
Number of growing season cuttings, trimmings and cleanings		13
Total number of spaces sold		17
Total number of spaces available		659
Total number of hours mowing and weed eating		1021.5

Workload Demand

	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Estimated 2018
Interments	136	154	153	132	148
Spaces Sold	85	43	74	69	67
Mowing & Trimming Hours	2114	2348	2686	2343	2380
Mowing & Trimming Days/Cycles	29	29	32	30	30



MUNICIPAL COURT

Gainesville Municipal Court Quarterly Report

July - August 2017

Cases Filed:	Traffic:	Penal:	City Ord.:	Parking:	Other:			
M1: +	314	56	17	1		T:	434	
M2: +	464	38	24	9		T:	582	
M3: +	398	43	28	1		T:	511	
							Total:	1,527

No. of Warnings:

M1: +	877							
M2: +	872							
M3: +	808							
							Total:	2,557

Trials/Hearings:

	Pre-Trials	Bench	Jury
M1:	39	2	0
M2:	33	0	0
M3:	42	3	0

Dispositions:

	Paid:	Time Served:	Dismissed:	Appealed:			
M1:	151	71	129	0			
M2:	223	54	126	1			
M3:	199	63	165	7			
						Total:	1,189

Warrants:

	Issued:	Recalled:	Served	Amt Collected:
M1:	102	119	51	\$ 19,919.59
M2:	112	20	49	\$ 17,178.60
M3:	116	36	61	\$ 15,671.88

Tot. Outstanding Class C: 296 Capias-Pro-Fines with value of: \$ 106,711.44
 1,465 Warrants with value of: \$ 563,144.17

Felony Warrants Signed: 8 Class A or B Warrants Signed: 5
 Juvenile Magistrations: 1 Adult Mag of Class B or above: 310

Financials:

	State Costs:	City Costs:	Fines:	Technology:	Building:			
M1: +	\$15,481.14	\$9,651.18	\$17,987.32	\$818.13	\$613.37	T:\$	44,551.14	
M2: +	\$21,956.03	\$13,810.66	\$24,243.22	\$1,233.58	\$924.93	T:\$	62,168.42	
M3: +	\$20,155.03	\$14,630.36	\$22,158.12	\$1,139.22	\$853.99	T:\$	<u>58,936.72</u>	
							Tot: \$	165,656.28

School/Training:

Cypert - Legislative Update Dallas August

Violations July - Sept 2017	NUMBER
SPEEDING EQ TO OR MORE THAN 10% ABOVE POSTED LIMIT	181
DISPLAY (EXPIRED LICENSE PLATES/REGISTRATION)	158
DL (NO DRIVERS LICENSE WHEN UNLICENSED)	136
FAIL TO MAINTAIN FINANCIAL RESPONSIBILITY	121
POSS. OF DRUG PARAPHERNALIA	110
SPEED 15MPH OR MORE OVER POSTED LIMIT	89
DWLI	78
FAILURE TO APPEAR	78
DISREGARD STOP SIGN	54
NO SEATBELT (DRIVER)	38
DOG (FAIL TO REGISTER)	32
SPEEDING SCHOOL ZONE	32
DISREGARD RED LIGHT	31
ALCOHOL (OPEN CONTAINER IN VEHICLE)	28
VIOLATE PROMISE TO APPEAR	22
SPEEDING	21
DL (EXPIRED OPERATOR LICENSE)	20
PUBLIC INTOXICATION	19
FAIL TO REPORT CHANGE OF ADDRESS/NAME	19
NO SEATBELT (PASSENGER)	16
DL - FAIL TO DISPLAY	14
FAIL TO MAINTAIN FINANCIAL RESPONSIBILITY -SUBSEQU	14
DOG (RUNNING AT LARGE/RESTRAINT)	11
FAIL TO SIGNAL TURN	9
DROVE WITHOUT LIGHTS (WHEN REQUIRED)	8
NO SEATBELT (UNRESTRAINED CHILD U 8 yr or 4 ft 9	7
DISREGARD TRAFFIC CONTROL DEVICE	7
DEFECTIVE STOP LAMPS	6
OPERATE MOTOR VEHICLE WITHOUT LICENSE PLATES OR WI	6
FAILURE TO APPEAR (COURT)	6
FAIL TO YROW	6
WRONG WAY ON A ONE WAY ROADWAY	5
LITTERING	5
WALKED ON HIGHWAY WITH TRAFFIC-NO SIDEWALKS	5
CO - LOUD NOISE/MUSIC	5
2 HOUR PARKING	5
DISPLAY (FICTITIOUS LICENSE PLATES/REGISTRATION)	4
MINOR - IN POSSESSION OF TOBACCO PRODUCT	4
NO LICENSE PLATE LIGHT	4
CO - NO ALARM PERMIT	4
VIOLATE D.L. RESTRICTION (SPECIFY)	4
CO - VIOLATE CURFEW ORDINANCE	4
FAILURE TO APPEAR (PRB)	4

CO - FIRE WORKS IN CITY LIMITS	3
FAIL TO SIGNAL DISTANCE BEFORE TURN	3
FAILED TO SIGNAL LANE CHANGE	3
NO MOTOR CYCLE ENDORSEMENT ON BACK OF DR	3
ORGANIZED RETAIL THEFT LESS THAN \$100	3
NO RED LIGHTS ON BACK OF BICYCLE	3
PASSED IN NO PASSING ZONE	3
ASSAULT	3
DEFECTIVE HEADLAMPS	3
IMPROPER LANE CHANGE	3
FAILURE TO KEEP BICYCLE ON THE RIGHT SIDE OF ROADW	2
CHANGED LANE WHEN UNSAFE	2
FAIL TO REPORT CHANGE OF ADDRESS OR NAME(CDL)	2
DOG (IMPROPER RESTRAINT)	2
CO - KEEPING ROOSTERS IN CITY LIMITS	2
DISORDERLY CONDUCT (LANGUAGE)	2
DROVE ON WRONG SIDE ROAD	2
DISPLAY (UNCLEAN/OBSCURED LICENSE PLATES)	2
UNSAFE START FROM STOP	2
FAIL TO YROW (EMERGENCY VEHICLE)	2
ANIMAL FAILURE TO VACCINATE FOR RABIES 1st OFFENSE	2
NO LICENSE PLATE ON TRAILER	2
THEFT OF PROPERTY LESS THAN \$100	2
CO - PARKED VEHICLE ON UNIMPROVED SURFACE	2
NO SEATBELT (UNRESTRAINED CHILD U 17)	2
FAIL TO YROW (AT STOP INTERSECTION)	2
FAIL TO STOP-DESIGNATED POINT-STOP SIGN	2
USE OF WIRELESS DEVICE IN A SCHOOL ZONE	2
NO WHITE LIGHT / DEFECTIVE LIGHT ON FRONT OF BICYC	1
DISREGARD RAIL ROAD CROSSING GATE OR FLAGMAN	1
CO - UNAUTHORIZED BURNING	1
CO - PARKED IN THE STREET WITH EXPIRED REGISTRATIO	1
FAIL TO YROW (PRIVATE DRIVE/ALLEY/BUILDING)	1
DOG (NO VACCINATION TAGS)	1
FAIL TO DRIVE IN SINGLE MARKED LANE	1
NO DEFECTIVE OR IMPROPER MUFFLER	1
DROVE ON WRONG SIDE OF DIVIDED HIGHWAY	1
FAIL TO YROW (ON GREEN ARROW SIGNAL)	1
PARKED IN FRONT OF PRIVATE DRIVEWAY	1
PARKED WITHOUT LOCKING IGNITION &/ OR REMOVING KEY	1
FAIL TO YROW (AT YIELD INTERSECTION)	1
DISORDERLY CONDUCT (URINATING)	1
MINOR - IN POSSESSION OF ALCOHOL	1
PASSED AUTHORIZED EMERGENCY VEHICLE	1

CRIMINAL MISCHIEF LESS THAN \$100	1
DISCHARGING FIREARM IN THE CITY LIMITS	1
PERMIT UNLICENSED MINOR TO DRIVE-GUARDIAN	1
RECKLESS DRIVING	1
PUBLIC INTOXICATION BY A MINOR	1
CO - ALLOW CHILD TO VIOLATE CURFEW VIOLATION	1
CO - SOLICITATION WITHOUT A PERMIT	1
TURNTD RIGHT TOO WIDE	1
DRIVING ON IMPROVED SHOULDER	1
PUBLIC INTOXICATION(2ND CHARGE)	1
FAILURE TO APPEAR (SUMMONS)	1
NO BRAKES / DEFECTIVE BRAKE ON BICYCLE	1
BICYCLE RIDER COMMITTED HAZARDOUS TRAFFIC VIOLATIO	1
FOLLOWING TOO CLOSE	1
ANIMAL (KEEPING SWINE IN CITY)	1

Gainesville Municipal Court Year-End Report

October 2016 thru September 2017

Cases Filed:	Traffic:	Penal:	City Ord.	Parking:	Other:		
Oct	291	71	15	3	29	T:	409
Nov.	351	58	16	1	44	T:	470
Dec.	337	69	27	3	38	T:	474
Jan.	473	50	24	7	54	T:	608
Feb.	324	64	16	5	43	T:	452
Mar.	337	68	20	5	54	T:	484
Apr.	166	59	9	18	27	T:	279
May	335	65	22	6	48	T:	476
Jun.	269	48	11	1	49	T:	378
Jul.	314	56	17	1	46	T:	434
Aug.	464	38	24	9	47	T:	582
Sep.	398	43	28	1	41	T:	511
						Total:	5557

Warnings Filed:			
Oct	802	T:	802
Nov.	985	T:	985
Dec.	952	T:	952
Jan.	1,178	T:	1,178
Feb.	957	T:	957
Mar.	982	T:	982
Apr.	469	T:	469
May	733	T:	733
Jun.	687	T:	687
Jul.	877	T:	877
Aug.	872	T:	872
Sep.	808	T:	808
		Total:	10302

Judge:	Felony Warrants Signed:	41	Class A&B Warrants Signed:	8
	Juvenile Magistrations:	2	Jail Mag of Class B or above:	1,185 Def

Trials/Hearings:	Pre-trials	Bench	Jury
Oct	60	0	1
Nov.	46	3	0
Dec.	52	0	0
Jan.	63	0	0
Feb.	61	2	0
Mar.	53	4	0
Apr.	46	1	0
May	38	2	0
Jun.	55	2	1
Jul.	39	2	0
Aug.	33	0	0
Sep.	42	3	0
	<u>588</u>	<u>19</u>	<u>2</u>

Dispositions:	Paid:	Time Ser'd:	Dismissed:		
Oct	197	85	150	T:	432
Nov.	187	57	144	T:	388
Dec.	214	73	127	T:	414
Jan.	237	48	139	T:	424
Feb.	290	62	618	T:	970
Mar.	301	89	191	T:	581
Apr.	166	65	157	T:	388
May	151	71	117	T:	339
Jun.	178	73	131	T:	382
Jul.	151	71	129	T:	351
Aug.	223	54	126	T:	403
Sep.	199	63	165	T:	427
				Total:	5499

Warrants:	Issued:	Recalled:	Served:		
Oct	205	48	88	Amt Served \$:	33,641.16
Nov.	125	29	69	\$:	25,290.31
Dec.	160	33	97	\$:	34,003.29
Jan.	118	26	70	\$:	25,237.04
Feb.	162	86	95	\$:	32,588.12
Mar.	185	79	139	\$:	50,707.95
Apr.	159	28	45	\$:	18,566.48
May	134	16	71	\$:	25,779.50
Jun.	100	30	84	\$:	30,975.51
Jul.	102	19	51	\$:	19,919.59
Aug.	112	20	49	\$:	17,178.60
Sep.	116	36	61	\$:	15,671.88
	<u>1678</u>	<u>450</u>	<u>919</u>	Total\$:	329,559.43

Financials:

Oct	51,311.31	\$: 51,311.31
Nov.	50,237.10	\$: 101,548.41
Dec.	60,693.11	\$: 162,241.52
Jan.	63,200.33	\$: 225,441.85
Feb.	81,310.32	\$: 306,752.17
Mar.	82,522.87	\$: 389,275.04
Apr.	40,813.39	\$: 430,088.43
May	43,609.07	\$: 473,397.50
Jun.	50,324.47	\$: 524,021.97
Jul.	44,551.14	\$: 568,573.11
Aug.	62,168.42	\$: 630,074.53
Sep.	58,936.72	Total \$: 689,678.25

Violations Oct 2016 - Sept 2017	NUMBER
FAIL TO MAINTAIN FINANCIAL RESPONSIBILITY	652
DISPLAY (EXPIRED LICENSE PLATES/REGISTRATION)	611
DL (NO DRIVERS LICENSE WHEN UNLICENSED)	544
FAILURE TO APPEAR	429
SPEEDING EQ TO OR MORE THAN 10% ABOVE POSTED LIMIT	402
POSS. OF DRUG PARAPHERNALIA	399
DWLI	262
SPEED 15MPH OR MORE OVER POSTED LIMIT	186
DISREGARD STOP SIGN	172
NO SEATBELT (DRIVER)	136
DOG (FAIL TO REGISTER)	107
ALCOHOL (OPEN CONTAINER IN VEHICLE)	98
SPEEDING SCHOOL ZONE	98
DISREGARD RED LIGHT	92
VIOLATE PROMISE TO APPEAR	88
PUBLIC INTOXICATION	80
DL (EXPIRED OPERATOR LICENSE)	77
FAIL TO REPORT CHANGE OF ADDRESS/NAME	75
SPEEDING	64
FAIL TO MAINTAIN FINANCIAL RESPONSIBILITY -SUBSEQU	58
FAILURE TO APPEAR (COURT)	56
DL - FAIL TO DISPLAY	52
DOG (RUNNING AT LARGE/RESTRAINT)	42
NO SEATBELT (UNRESTRAINED CHILD U 8 yr or 4 ft 9	32
NO SEATBELT (PASSENGER)	29
DISREGARD TRAFFIC CONTROL DEVICE	29
DROVE WITHOUT LIGHTS (WHEN REQUIRED)	25
VIOLATE D.L. RESTRICTION (SPECIFY)	25
2 HOUR PARKING	24
FAIL TO SIGNAL TURN	22
ORGANIZED RETAIL THEFT LESS THAN \$100	22
OPERATE MOTOR VEHICLE WITHOUT LICENSE PLATES OR WI	22
MINOR - IN POSSESSION OF ALCOHOL	18
FAIL TO YROW	17
CO - LOUD NOISE/MUSIC	15
DEFECTIVE STOP LAMPS	14
ASSAULT	14
DISPLAY (FICTITIOUS LICENSE PLATES/REGISTRATION)	14
FAILED TO SIGNAL LANE CHANGE	13
FAIL TO STOP-DESIGNATED POINT-STOP SIGN	12
LITTERING	12
THEFT OF PROPERTY LESS THAN \$100	11
TURNED RIGHT TOO WIDE	11

DOG (IMPROPER RESTRAINT)	11
MINOR - IN POSSESSION OF TOBACCO PRODUCT	10
CO - VIOLATE CURFEW ORDINANCE	10
CO - PARKED VEHICLE ON UNIMPROVED SURFACE	9
NO SEATBELT (UNRESTRAINED CHILD U 17)	9
DISPLAY (UNCLEAN/OBSCURED LICENSE PLATES)	9
DROVE ON WRONG SIDE OF DIVIDED HIGHWAY	8
DEFECTIVE HEADLAMPS	8
WRONG WAY ON A ONE WAY ROADWAY	8
WALKED ON HIGHWAY WITH TRAFFIC-NO SIDEWALKS	8
CUT ACROSS DRIVEWAY TO MAKE TURN	8
FAIL TO YROW (AT YIELD INTERSECTION)	7
DEFECTIVE TRAILER LIGHTS	7
DROVE ON WRONG SIDE ROAD	7
PARKED FACING TRAFFIC	7
NO MOTOR CYCLE ENDORSEMENT ON BACK OF DR	7
MINOR - IN CONSUMPTION OF ALCOHOL	6
CHANGED LANE WHEN UNSAFE	6
FAILURE TO APPEAR (PRB)	6
FAIL TO DRIVE IN SINGLE MARKED LANE	6
CO - PARKED IN THE STREET WITH EXPIRED REGISTRATIO	6
NO LICENSE PLATE ON TRAILER	6
NO RED LIGHTS ON BACK OF BICYCLE	6
PARKED IN FIRE LANE	5
CO - SOLICITATION WITHOUT A PERMIT	5
UNSAFE START FROM STOP	5
CO - NO ALARM PERMIT	5
USE OF WIRELESS DEVICE IN A SCHOOL ZONE	5
FOLLOWING TOO CLOSE	5
NO LICENSE PLATE LIGHT	5
FAIL TO YROW (PRIVATE DRIVE/ALLEY/BUILDING)	5
IMPROPER LANE CHANGE	5
FAIL TO YROW (EMERGENCY VEHICLE)	5
FAIL TO SIGNAL DISTANCE BEFORE TURN	5
FAILURE TO KEEP BICYCLE ON THE RIGHT SIDE OF ROADW	4
IMPEDE TRAFFIC	4
NO WHITE LIGHT / DEFECTIVE LIGHT ON FRONT OF BICYC	4
ILLEGAL WINDOW TINT	4
DRIVING UNDER THE INFLUENCE	4
DISORDERLY CONDUCT (LANGUAGE)	4
PASSED IN NO PASSING ZONE	4
ILLEGAL PASS ON RIGHT	4
DISORDERLY CONDUCT (URINATING)	3
DRIVING ON IMPROVED SHOULDER	3

NO BRAKES / DEFECTIVE BRAKE ON BICYCLE	3
ANIMAL FAILURE TO VACCINATE FOR RABIES 1st OFFENSE	3
PERMIT UNLICENSED MINOR TO DRIVE-GUARDIAN	3
DISREGARD RAIL ROAD CROSSING GATE OR FLAGMAN	3
DOG (BARKING)	3
DOG (NO VACCINATION TAGS)	3
TINT BELOW AS1 LINE	3
FAIL TO YROW (AT STOP INTERSECTION)	3
CO - FIRE WORKS IN CITY LIMITS	3
FAIL TO STOP AT PROPER PLACE (TRAFFIC LIGHT)	2
PARKED IN NO PARKING	2
DROVE THROUGH SAFETY ZONE	2
CO - SLEEPING IN PUBLIC PLACES	2
ANIMAL (CARE)	2
PUBLIC INTOXICATION BY A MINOR	2
IMPROPER PASSING	2
CONTEMPT OF COURT	2
RECKLESS DRIVING	2
RECKLESS DAMAGE	2
DISORDERLY CONDUCT (FIGHTING)	2
PUBLIC INTOXICATION(2ND CHARGE)	2
PARKED WITHOUT LOCKING IGNITION &/ OR REMOVING KEY	2
CO - ALLOW CHILD TO VIOLATE CURFEW VIOLATION	2
FAIL TO CONTROL SPEED	2
ANIMAL (KEEPING SWINE IN CITY)	2
FAIL TO REPORT CHANGE OF ADDRESS OR NAME(CDL)	2
CO - KEEPING ROOSTERS IN CITY LIMITS	2
FAIL TO YROW (TURNING ON RED SIGNAL)	1
ANIMAL (ODOR FROM ANIMAL KEPT IN CONFINED SPACE)	1
PARKED WITHOUT STOPPING ENGINE	1
CO - CHICKENS (AT LARGE)	1
LIVESTOCK - KEEPING UNDER 5 ACRES	1
NO STOP LAMPS	1
FAIL TO DIM HEADLIGHTS (MEETING)	1
CO - OPERATING BUSINESS OUT OF RESIDENCE	1
CO - ZONING (NO PERMIT, NO DOUBLE WIDE, NO PLAN	1
NO COMMERCIAL DRIVERS LICENSE	1
DROVE CENTER LANE(NOT PASSING, NOT TURNING LEFT)	1
CO - IN CITY PARK AFTER HOURS	1
FAILURE TO COVER LOAD TO PREVENT SPILLAGE	1
IMPROPER USE OF DEALER TAGS	1
CO - IN-OPERABLE VEHICLE SEC.8-27,8-30	1
PERMIT UNLICENSED OPERATOR TO DRIVE/NON-GUARDIAN	1
DISREGARD SIGNAL AT RR CROSSING 545.251	1

DISORDERLY CONDUCT-(EXPOSE GENITALS)	1
FAIL TO PERFORM DUTY UPON STRIKING HIGHWAY FIXTURE	1
CAT (AT LARGE)	1
THEFT OF SERVICES LESS THAN \$100	1
CO - SIGNS (NO PORTABLE SIGNS)	1
CRIMINAL MISCHIEF LESS THAN \$100	1
PARKED 18IN FROM CURB	1
DISCHARGING FIREARM IN THE CITY LIMITS	1
WALKED ON ROADWAY WHERE SIDEWALKS PROVIDED	1
LEAVE CHILD UNATTENDED IN VEHICLE	1
ALCOHOL (POSS. IN PARK)	1
STOPPING WHERE PROHIBITED	1
CO - UNAUTHORIZED BURNING	1
NO DEFECTIVE OR IMPROPER MUFFLER	1
FAIL TO YROW (ON GREEN ARROW SIGNAL)	1
PARKED IN FRONT OF PRIVATE DRIVEWAY	1
PASSED AUTHORIZED EMERGENCY VEHICLE	1
FAILURE TO APPEAR (SUMMONS)	1
BICYCLE RIDER COMMITTED HAZARDOUS TRAFFIC VIOLATIO	1



PARKS & RECREATION DEPT

Civic Center

Golf Course

Parks & Recreation

Zoo

Gainesville Civic Center-Santa Fe Depot July, August, September 2017

Maintenance

General maintenance for Civic Center and Santa Fe Depot
Preparing Depot for roof repair

Revenues for this quarter: Civic Center
\$9,545

Santa Fe Depot
\$3,251

Performance Measures	Actual 2015	Actual 2016	Proposed 2017	Actual 2017 this quarter
	Proposed/ actual	Proposed/ actual	Proposed/ actual	
Send comment inquires to prior clients	25 / 24	35/24	35	6
# Of Wedding receptions	20 / 12	20/9	20	4
# Of Quinceanera	10 / 3	10/6	10	5
# Of Civic Center information brochures handed out	100 / 55	100/90	100	15
Hosting area meeting from tourist groups	2 / 0	2/0	2	0
Average # of contracts	100 / 65	100/93	100	15
Nonprofits clients events	200 / 194	200/160	200	30
Collections rates	90% Nascoga	100%	100%	100%
New Chamber of Commerce contacts/clients	5/ 0	5/0	5	0
Civic Center to host tradeshow events to spur revenue	1 / 0	1/0	1	0

Activity Overview

133 events held at the Civic Center, Santa Fe Depot this quarter, 1.5 events per day

Main Room Total Events – 38

- 9 - Paid events
- 7 - \$50.00 per hr non-profit/taxing entity event
- 5 - Comp events

Meeting rooms' total events - 60

- 27 - Paid events
- 37 - Comp event

Santa Fe Depot total events – 28

- 4 - Paid events
- 16 - Comp events

Chamber of Commerce Board Room

- 13 – Comp events



Gainesville Municipal Golf Course

Fourth Quarter 2016-2017

Maintenance Projects

- July: Sprayed greens with nutrient and fungicide packages, daily mowing schedules.
- August: Daily mowing schedules, applied fertilizer and nutrient package every 2 weeks.
- September: Routine mowing fairways and greens, applied regular fungicide. Mowed all Natural Areas on the course, sprayed greens with fungicide and fertilizer

4th Quarter 2015 - 2016

	Rounds	Green Fees	Carts	Programs	
July	712	\$13,470	\$4,255.48	\$655.00	
August	624	\$10,800	\$2,648.20	\$215.00	
September	588	\$9,611	\$3,234.16	\$945.00	

4th Quarter 2016-2017

	Rounds	Green Fees	Carts	Programs	
July	875	\$14,138.33	\$5,739.66	\$1,810.00	
August	642	\$10,294.41	\$4,450.36	\$1,289.00	
September	1021	\$17,569.72	\$5,373.84	150.00	

Marketing Programs:

This quarter we focused on the local areas.

Continued using KGAF Radio to advertise specials and tournaments

With the website we are able to send e-mail blast of specials and upcoming events on weekly or monthly basis. We now have 526 subscribed to e-mail distribution.

2016-2017 Fiscal Year

	Green Fee	Cart	Total
October	\$8,857.22	\$3,290.32	\$12,147.54
November	\$5,773.45	\$2,578.12	\$8,351.57
December	\$2,432.00	\$1,192.58	\$3,624.58
January	\$2,504.16	\$1,082.76	\$3,586.92
February	\$4,582.27	\$1,941.35	\$6,523.62
March	\$9,302.65	\$3,497.58	\$12,800.23
April	\$10,661.85	\$4,216.98	\$14,878.83
May	\$15,700.65	\$6,172.44	\$21,873.09
June	\$11,976.36	\$4,596.30	\$16,572.66
July	\$14,138.33	\$5,739.66	\$19,877.99
August	\$10,294.41	\$4,450.36	\$14,744.77
September	\$17,569.72	\$5,373.84	\$22,943.56
Total	\$113,793.07	\$44,132.29	\$157,925.36

Gainesville Parks & Recreation

July, August September 2017

Gainesville Parks & Recreation Department (GPARD) maintains 226 acres of parkland. This past quarter the Parks & Recreation Department has 1400 hours of mowing; weed eating, and bed maintenance, 925 hrs of litter removal, 384 hrs of Court Appointed Community Service work completed.

Conducted inspection of Leonard Park Playground & Forsythe Skate Park once every two weeks
Staff Safety Meetings: 1

Projects

- Registration for Summer II Adult Softball league
- Registration for Summer II Adult Volleyball league
- Registration for Summer II Adult Basketball league
- Repairs to playground in Leonard Park
- Sealed entire playground and tot lot fences

Athletics – 372 participants using Parks & Recreation Facilities this quarter

- Summer II Men's Adult Softball - 12 teams in league play (220 members).
- Summer II Men's Adult Basketball 5 teams in league play (35 members).
- Summer II Co-Ed Adult Volleyball- 6 teams in league play (42 members)
- Fall Men's Adult Softball - 11 teams in league play (160 members).
- Fall Co-Ed Adult Volleyball – Registering now

Frankie Schmitz Train

- 2618 Riders for July
- 2121 Riders for August
- 1944 Riders for September

Leonard Park Pavilion

- Available for rental Friday, Saturday & Sunday
- Half day rental \$60 per time segment or \$120 all day
- April Thru June rental \$1,780

Leonard Park Aquatic Center

- April Thru June Revenue \$114,630
- Private Party Rentals
 - Level 1- 6
 - Level 2- 5
 - Level 3- 15
- Cabana Rentals - 10



4th Quarter Report 2016-2017

Visitation is up 6.8% from the same quarter in 2015-16. Admission revenue is 6.6% from same quarter in 2015-16. Annual pass revenues 34% over same quarter in 2015-16. Merchandise revenue is down 3% from same quarter in 2015-16. Educational programs revenue 39% from same quarter in 2015-16 (mostly due to the loss of giraffe feeding, which provided significant revenue). Party revenues down 26 % from same quarter in 2015-16 again (mostly due to the loss of giraffe feeding, which was significant draw for parties). Overall revenues up .37% from same quarter in 2015-16 (this was due to staff working hard a finding alternatives to recapture lost giraffe feeding dollars).

4th 2017	#Visitors	\$Admissions	\$Passes	\$Retail	\$Programs	\$Food	
July	6,396	32,112	1,235	14,808	2,759	253	51,167
Aug.	5,377	26,470	535	12,304	1,863	359	41,531
Sept.	4,859	24,000	1413	10,414	1,193	728	37,748
total	16,632	82,582	3,183	37,526	5,815	1,340	130,446
4th 2016	#Visitors	\$Admissions	\$Passes	\$Retail	\$Programs	\$Food	
July	6,611	33,612	605	17,876	4,582	408	57,083
Aug.	4,278	20,683	756	10,592	2,308	386	34,725
Sept.	4,680	23,170	1013	10,229	2,704	1037	38,153
total	15,569	77,465	2,374	38,697	9,594	1,831	129,961

July:

- Bi-Weekly Red River AAZK Chapter mtgs. held.
- Budget Workshop with City Council.
- Grow Team horticulture volunteers.
- National ZooKeeper Appreciation Week recognition.
- Statewide PTA conference.
- Weekly Area meetings with Director & Operations.
- ZAA Accredited facility conference call.
- Zoo Society Board meeting, Zoobilee planning.

August:

- Bi-Weekly Red River AAZK Chapter mtgs. held.
- Denton Hospitality Round up.
- GEDC mtg. for Zodiac Celebration.
- Grow Team horticulture volunteers.
- Fire extinguisher Inspection.
- Meeting with Homes Red River Homeschool group.
- Staff development- Benefit mtgs.
- Weekly Area meetings with Director & Operations.
- ZAA Accredited facility conference call.
- Zoo Society Board meeting, Zoobilee planning.

September:

Bi-Weekly Red River AAZK Chapter mtgs. held.

Grow Team horticulture volunteers.

Staff Development, Director attended AZA Nation Conference in Indianapolis.

Weekly Area meetings with Director & Operations.

ZAA Accredited facility conference call.

Zoo Society Board meeting, Zoobilee planning.

New Animals:

3 Military macaw chicks hatched

Millipedes for Education

Eastern Indigo snake

New Exhibit/feature:

Bear expansion glass installed and guardrail installed (funding by Zoo Society).

Exhibit change from African Penguin to Asian Small Clawed Otters (funding by Zoo Society).

Renovating of Petting Zoo holding area (per USDA recommendation).



PUBLIC SAFETY

Fire

Police



Gainesville Fire-Rescue
201 Santa Fe
Gainesville, Tx 76240
www.gainesville.tx.us

Memo

To: Barry Sullivan, City Manager
From: Wally Cox, Fire Chief
Date: 10/05/17
Re: Quarterly Performance Measures – 2016/2017 4th Quarter

Incident Responses

- ✓ 659 Total Fire responses
- ✓ 624 of these responses were in the City; 35 were outside the City
- ✓ Total dollar loss saved \$1,371,210 (93.05% of original value)

Training

- ✓ 138.49 Total Fire Department Training Hours
- ✓ Reached 32 adults and 505 children through 3 Fire Department special events.

Inspection Program

- ✓ Completed 40 on-shift inspection and Pre-Fire Plans on commercial, business & industrial properties
- ✓ Fire Inspector had 102 contacts (68.5 hours) for 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 - staff contact hours were required to complete these inspections.
- ✓ 55 hazards identified during Firefighter on-shift inspections; 114 hazards corrected
- ✓ 10 Compliance worksheets returned
- ✓ Fire Inspector conducted 23 Certificate of Occupancy inspections
- ✓ Fire Marshal had six contacts (191 hours) for fire code/life safety inspections related to development and new construction projects.

Fire Investigations

- ✓ 45 hours spent on 2 new investigations by Fire Marshal within Gainesville
- ✓ 0 new Task Force investigations/Responses within Gainesville
- ✓ 0 hours spent on 0 Task Force investigation by Fire Marshal outside of Gainesville

Storm Spotter Activity

- ✓ 0 storm spotter activations this quarter with 6 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
- ✓ Attended monthly Emergency Management & Homeland Security Advisory meetings (TCOG)
- ✓ Attended TCOG Homeland Security Committee Meetings

Miscellaneous

- ✓ Maintaining Fire Department Facebook page
- ✓ Continuation of Press Release schedule F.I.R.E. (Frequent Information on Risk Elimination) safety articles in both GDR and Cooke County Weekly News
- ✓ 1 personnel participating in Leadership Gainesville
- ✓ 2 personnel on GIS Project Team
- ✓ Several personnel participating in Gainesville University, Lean projects & Leadership Academy
- ✓ Completed 5-S Inspections
- ✓ Six personnel from the Swift Water Rescue Team deployed for 16 days as a state asset with Texas Task Force-1 during Hurricane Harvey
- ✓ Fire Inspector/Asst. Fire Chief/Training Officer - Fire Officer III & IV Cert.
- ✓ Fire Inspector/Training Officer Basic Infectious Disease Officer Cert.
- ✓ Fire Marshal attended National Fire Academy for Expert Witness Testimony Class

Fire Department – Performance Measures (Budget)

	Estimated 2017	Actual – 4th quarter 09/30/17
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.	5:57 Dispatch to Arrival; 8:07 Call Receive to Arrival

Emergency Management – Performance Measures (Budget)

	Estimated 2017	Actual – 4th quarter 09/30/17
Public Education Press Releases	15	1
Emergency Management & Homeland Security Meetings Attended	12	2
Number of EM Classes taken	6	0
Grants Administered	3	0



Gainesville Police Department 2016-2017 4th Quarter Report

The Gainesville Police Department Communications Division processed and routed 9,019 calls for service during the 4th quarter of fiscal year 2016-2017. The monthly calls for service totals were July – 3,030, August – 3,124, and September – 2,865. Communications Operators also handled 4,484 9-1-1 calls during this quarter. The monthly totals were July – 1,482, August – 1,469 and September – 1,533.

The Patrol Division responded to an increased call load during the summer months although it has declined over the past month. The number of arrests increased during this period as well and while the number of calls declined during September, the arrest numbers increased. Traffic enforcement activity also increased significantly from the previous quarter. This level of productivity is being maintained in spite of a reduced workforce due to officers in training and current vacancies.

During the 4th quarter of the 2017 reporting period there were 589 cases assigned to Investigators of the Criminal Investigations Division. There were 225 cases filed with the County Attorney, 103 cases filed with the District Attorney, 113 cases filed with the Municipal Court, 8 cases referred to Juvenile Probation, 9 cases closed, 10 cases unfounded, 16 cases cleared exceptionally, 4 cases transferred to another agency, and 156 cases suspended. The division obtained 3 search warrants and 11 arrest warrants during this period. Investigators currently have 88 open cases.

The Criminal Investigation Division continued to work diligently throughout the quarter, and reduced the number of open and active investigations. Although this quarter had the highest numbers of cases assigned, the division was able to reduce the open and active caseload to about half of what it was in the previous quarter.

The property room has taken in 662 new items this quarter and 527 of those are still in storage, 53 items have been released by chain of custody, 64 items have been permanently released to the prosecutors etc. and 18 items were disposed. There were also 237 items destroyed that were in the records management system prior to this quarter. The Department was able to conduct a trade of fifty seized firearms, forfeited to the department, to GT Distributors for credit with the company. The property room personnel obtained two court orders and destroyed just over three hundred items consisting of narcotics and biological materials requiring incineration.

As property room personnel are working to dispose of unneeded evidence and property, they are also still working on the research and dispositions from the 2013 inventory. During this quarter, they were able to destroy 214 items from the inventory worksheet. The final document, after verification, will be submitted to Crimes for importation that will place all the property and evidence housed into one records management system.

Misty Denney was hired September 04, 2017 to fill the vacant Communications Operator position. Officer K C Robinson resigned effective September 22, 2017. Police Cadet Shane Greer is currently attending the Denton Police Academy, which concludes in December at which time he will enter the Field Training Program. Police Officer Trainee Jeremy Ketner is currently in Phase 2 of the Patrol Field Training Program. We are currently processing applications for several vacant positions within the Patrol Division as well as proactively recruiting potentially qualified applicants.

The Federal Bureau of Investigation published the 2016 Uniform Crime Report (UCR) data on September 25, 2017. There was a 17% decrease in Part 1 UCR crimes, which are also commonly known as the Index crimes. This will make the fourth year in a row that the Part 1 crimes have continued the downward trend. The Department is continuing to deploy personnel in an effort to address issues proactively within the community.

Performance Measures: Gainesville Police Department -4th Quarter FY 2016-2017

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 emergency response times below 5 minutes. (Pri-1)	4:45	4:53	4:38	4:29	4:36	5:11	4:49	5:11	5:01	4:47	4:44	4:39	5:18	Avg 4:51
	Maintain the number of citizen complaints below 10.	5	0	0	0	1	0	0	1	0	0	0	0	0	2
	Respond to all calls for service the same day as the call is received.	36,000	2,834	2,987	3,082	3,465	2,971	3,127	2,521	2,927	2,801	3,030	3,124	2,865	35,734
	Number of directives and procedures reviewed & evaluated	20	0	4	0	1	1	1	0	0	0	2	1	1	11
Maintain or reduce the number of Index Crimes	Maintain Index Crimes at or below 1,200.	1,100	63	69	59	79	65	54	97	98	84	76	54	67	865
Strengthen community relations through interaction with Police Department personnel.	Number of community outreach programs.	10	3	0	1	0	2	0	0	1	1	1	0	0	9
	Number of youth outreach programs.	15	4	0	4	2	3	2	4	7	2	0	0	4	32

Gainesville Police Department 2016-2017 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	16-17
Murder/Non-Negligent Manslaughter	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Forcible Rape	0	0	3	0	0	1	3	1	2	3	2	2	3	1	6	7	17
Robbery	2	1	0	1	3	0	0	2	2	0	1	1	3	4	4	2	13
Assault	25	24	20	28	24	24	26	42	31	21	21	25	69	76	99	67	311
Burglary	8	5	8	9	9	6	12	10	14	11	4	11	21	24	36	26	107
Theft (Except Motor Vehicle Theft)	24	39	26	39	29	21	52	38	33	40	25	27	89	89	123	92	393
Motor Vehicle Theft	4	0	2	2	0	2	4	5	2	1	1	1	6	4	11	3	24
Total Index Crimes	63	69	59	79	65	54	97	98	84	76	54	67	191	198	279	197	865

2016-2017 Workload Data

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	1st	2nd	3rd	4th	16-17
Calls For Service	2834	2987	3082	3465	2971	3127	2521	2927	2801	3030	3124	2185	8903	9563	8249	8339	35054
911 Calls	1437	1724	1400	1382	1243	1295	1402	1476	1797	1482	1469	1533	4561	3920	4675	4484	17640
Alarms Calls (Burglary,Robbery)	70	70	93	73	45	64	90	119	112	83	92	73	233	182	321	248	984
Disturbances (Includes Domestic)	74	66	86	79	73	89	87	108	83	90	96	99	226	241	278	285	1030
Accidents (Major, Minor, Hit and Run)	59	62	74	89	71	77	69	64	63	59	66	67	195	237	196	192	820
Cases Assigned - CID	168	198	141	198	198	182	130	205	203	207	180	202	507	578	538	589	2212
Cases Cleared - CID (Filed, Exception)	118	159	94	108	153	172	103	107	196	146	160	159	371	433	406	465	1675

Gainesville Police Department 2016-2017 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	16-17
Murder/Non-Negligent Manslaughter	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Forcible Rape	0	0	3	0	0	1	3	1	2	3	2	2	3	1	6	7	17
Robbery	2	1	0	1	3	0	0	2	2	0	1	1	3	4	4	2	13
Assault	25	24	20	28	24	24	26	42	31	21	21	25	69	76	99	67	311
Burglary	8	5	8	9	9	6	12	10	14	11	4	11	21	24	36	26	107
Theft (Except Motor Vehicle Theft)	24	39	26	39	29	21	52	38	33	40	25	27	89	89	123	92	393
Motor Vehicle Theft	4	0	2	2	0	2	4	5	2	1	1	1	6	4	11	3	24
Total Index Crimes	63	69	59	79	65	54	97	98	84	76	54	67	191	198	279	197	865

2016-2017 Workload Data

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	1st	2nd	3rd	4th	16-17
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Disturbances (Includes Domestic)	74	66	86	79	73	89	87	108	83	90	96	99	226	241	278	285	1030
Accidents (Major, Minor, Hit and Run)	59	62	74	89	71	77	69	64	63	59	66	67	195	237	196	192	820
Cases Assigned - CID	168	198	141	198	198	182	130	205	203	207	180	202	507	578	538	589	2212
Cases Cleared - CID (Filed, Exception)	118	159	94	108	153	172	103	107	196	146	160	159	371	433	406	465	1675

Gainesville Police Department 2016-2017 Summary of All Arrests

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	1st	2nd	3rd	4th	16-17
Adult Arrests	107	118	98	115	101	101	65	85	92	103	88	109	323	317	242	300	1182
Juvenile Arrests	0	0	4	3	2	3	1	4	4	5	3	4	4	8	9	12	33
Totals	107	118	102	118	103	104	66	89	96	108	91	113	327	325	251	312	1215

*The arrest summary has been adjusted to provide a more accurate reflection of all arrests made, as we previously only reported arrests captured in Uniform Crime Reports (UCR)

Gainesville Police Department 2016-2017 Summary of Narcotic Arrests

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	1st	2nd	3rd	4th	16-17
Adult Males	11	24	21	24	20	13	10	13	18	16	19	24	56	57	41	59	213
Juvenile Males	2	1	2	0	1	1	1	1	0	0	0	2	5	2	2	2	11
Adult Females	8	7	5	12	9	14	3	13	7	6	8	4	20	35	23	18	96
Juvenile Females	0	1	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1
Totals	21	33	28	36	30	28	14	27	25	22	27	30	82	94	66	79	321

* Narcotics arrest totals are included in previous table titled "All Arrests"

Gainesville Police Department 2016-2017 Citations Summary

	1st	2nd	3rd	4th	16-17
Citations Issued	1132	1279	888	1325	4624
Warnings Issued	2757	3145	1921	2584	10407
Totals	3889	4424	2809	3909	15031

Gainesville Police Department 2016-2017 Summary of Animal Control Calls

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	1st	2nd	3rd	4th	16-17
Total Calls	192	200	162	226	202	209	181	198	216	183	201	239	554	637	595	623	2409

**Gainesville Police Department
Support Services
Quarterly Report for July, August and September 2017**

July

Communications

- The Communications Division processed and routed a total of 3,030 calls for service in July.
9-1-1 calls received 1,482

Community Services

- Attended and prepared for the Gainesville Citizen Police Academy Alumni monthly meeting.
- Maintenance on City camera system.

Training

- 29 employees attended training classes for a total of 280 training hours.

Animal Control

- See spreadsheet for monthly activities.

Gainesville Public Safety Building Maintenance

- Performed various building maintenance projects.

August

Communications

- The Communications Division processed and routed a total of 3,124 calls for service in August.
9-1-1 calls processed 1,469

Community Services

- Attended and prepared for the Gainesville Citizen Police Academy Alumni monthly meeting.
- Maintenance on City camera system.

Training

- 12 employees attended training classes for a total of 299 training hours.

Animal Control

- See spreadsheet for monthly activities.

Gainesville Public Safety Building Maintenance

- Performed various building maintenance projects.

September

Communications

- The Communications Division processed and routed a total of 2,865 calls for service in September.
9-1-1 calls processed 1,533

Community Services

- Attend and prepared for the Gainesville Citizen Police Academy Alumni monthly meeting.
- Maintenance on City camera system.

Training

- 10 employees attended training classes for a total of 180 training hours.

Animal Control

- See spreadsheet for monthly activities.

Gainesville Public Safety Building Maintenance

- Performed various building maintenance projects.
- Celebrated our 18th year Anniversary of moving into the Public Safety Facility.
- Replaced 550 Sq. Ft. of vinyl tile.
- Replaced carpet and painted Municipal Court Clerks area.
- Replaced vinyl tile and painted reception area.



PUBLIC SERVICES

Streets

Storm Water Drainage

Water Distribution

Wastewater Collection

Water Production

Wastewater Treatment

Industrial Waste

Moss Lake

Construction Inspections

**Street & Storm Water Divisions
FY 2016/2017 - 4th Quarter Report**



Job Description	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Oct.16 - Sept. 17
Pot Hole Repairs	304	1,124	867	406	2,701
Street Cut Repairs	35	13	19	27	94
Inlet Boxes Cleaned	25	52	0	16	93
Inlet Boxes Checked	23	41	0	24	88
Traffic Signs Installed/Replaced	2	5	13	1	21
Street Signs Installed/Replaced	2	0	12	4	18
Mowed City Lots	0	0	155	233	388
Mowed Private Lots (Code Enforcement)	11	0	30	17	58
Demolitions City & Babes	27	24	26	8	85

Number of Miles Swept in Quad	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Oct.15 - Sept. 16
Southwest Quadrant	73.6	135.06	67.1	116.3	392
Southeast Quadrant	59.9	116.2	34.2	44.8	255
Northeast Quadrant	65.5	133	74.7	67	340
Northwest Quadrant	81.1	190.8	144.7	176.6	593
Downtown	3.3	0	11.6	0	15

4th Quarter Projects

July

- General Street Maintenance
- Brush Removal at various locations
- Hauling Material to various locations
- Pecan Creek Maintenance
- Wheeler Creek Maintenance
- Debris Clean-up at various locations

August

- General Street Maintenance
- Hauling Material for various locations
- Hauling Material for other departments
- Debris Clean-up at various locations
- Wheeler Creek Maintenance
- Pecan Creek Maintenance
- Brush Removal at various locations

September

- General Street Maintenance
- Brush Removal at various locations
- Hauling Material to various locations
- Debris Clean-up at various locations
- Pecan Creek Maintenance
- Wheeler Creek Maintenance

Public Services Department - Water & Wastewater Collection Divisions

FY 2016/2017 Quarterly Report - 4th Quarter

Job Description	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Oct. 16 - Sept. 17
Fire Hydrants Repaired	0	0	0	1	2	0	0	0	2	0	1	0	0	3	2	1	6
Water Main Leak Repairs	6	5	8	6	3	4	7	14	8	6	5	6	19	13	29	17	78
Water Service Line Repairs	8	2	3	3	6	2	5	5	4	2	4	3	13	11	14	9	47
Water Meter Sets/Replacements	1	1	4	2	11	22	12	4	4	11	6	3	6	35	20	20	81
Water Meter Tests	5	4	1	0	6	8	1	0	0	0	1	4	10	14	1	5	30
Water Meter Repairs	11	5	18	6	9	19	10	5	1	10	19	25	34	34	16	54	138
Water Tap Installations	0	0	1	0	0	1	1	0	0	0	0	0	1	1	1	0	3
Preventative Maint. (Hot Spots)	0	0	21	0	15	24	13	15	192	28	74	19	21	39	220	121	401
Cleanout Installations	0	0	0	1	0	0	0	0	0	0	0	0	0	1	0	0	1
Sewer Main Repair	1	3	2	1	0	0	1	1	0	1	2	2	6	1	2	5	14
Sewer Main Blockages (Main)	40	25	63	31	11	43	14	10	12	28	21	18	128	85	36	67	316
(Service Line)	28	24	19	32	18	47	10	13	9	8	13	18	71	97	32	39	239
Sewer Service Line Repairs	4	1	0	1	1	2	0	1	1	2	0	0	5	4	2	2	13
Sewer Tap Installations	0	0	1	0	0	1	0	0	1	0	0	0	1	1	1	0	3
Customer Side Water Issue	8	8	3	4	0	3	2	3	1	1	1	2	19	7	6	4	36
Customer Side Meter Issue	0	4	6	2	3	8	5	6	2	1	8	6	10	13	13	15	51
Cutomer Side Sewer Issue	5	6	2	8	7	14	14	8	9	12	6	16	13	29	31	34	107
Water & Sewer Line Locates	10	26	37	12	14	7	10	26	6	26	15	16	73	33	42	57	205
AMR Meters Installed	0	1	343	451	3	1	0	0	75	29	0	2	344	455	75	31	905

**City of Gainesville Public Services Department-Water Production & Moss Lake - Water Pumpage
FY 2016-2017 - 4th Quarter Report**

Job Description	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Oct. 16 - Sept. 17
Total Well Production	62,751,000	57,500,000	59,715,000	61,652,000	52,380,000	57,284,000	55,940,000	65,763,000	63,574,163	67,108,741	64,509,294	63,909,000	179,966,000	171,316,000	185,277,163	195,527,035	732,086,198
Bacteriological Samples Taken	17	17	17	17	17	17	17	17	17	17	17	17	51	51	51	51	204
Bacteriological Samples Passed	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Well and SWTP Maintenance Cost	\$0.00	\$0.00	\$0.00	\$6,743.40	\$26,706.23	\$9,847.47	\$9,860.13	\$26,614.38	\$3,037.50	\$4,314.53	\$15,511.20	\$8,094.23	\$53,200.85	\$43,297	\$39,512	\$27,920	\$163,929.95
Gallons Lost Due to Leaks/ Line Flushing	1,098,610	45,225	301,660	3,611,929	1,454,820	3,896,627	2,813,077	2,796,060	3,027,220	3,749,654	1,120,665	1,819,334	1,445,495	8,963,376	8,636,357	6,689,653	25,734,881
Estimated water loss percentage	2%	0%	1%	6%	3%	7%	5%	4%	5%	6%	2%	3%	1%	5%	5%	4%	4%

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

**City of Gainesville Public Services Department-Water Production & Moss Lake - Lift Stations
 FY 2016/2017 - 4th Quarter Report**

Job Description	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	July	Aug.	Sept	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Oct. 16 - Sept. 17
Hours Checking Lift Stations	200	200	200	200	200	200	200	200	200	200	200	200	600	600	600	600	2,400
Hours of General Maintenance	20	20	20	20	20	20	20	20	20	20	20	20	60	60	60	60	240
Lift Station Maintenance Cost	\$0.00	\$0.00	\$0.00	\$300.00	\$2,961.34	\$0.00	\$758.75	\$999.00	\$0.00	\$0.00	\$770.00	\$0.00	\$0.00	\$3,261.34	\$1,757.75	\$770.00	\$5,789.09

City Of Gainesville Public Services Department
Wastewater Treatment / Industrial Waste Pretreatment Division
Quarterly Summary Report for FY 2016/2017
4th Quarter

Monthly Flow	Gallons Treated	Wastewater Reused
JULY 2017	48,229,000	
AUGUST 2017	52,292,000	
SEPTEMBER 2017	40,959,000	
Annual Flows	Daily Average	Monthly Total
JULY 2017	1,607,633	48,229,000
AUGUST 2017	1,743,067	52,292,000
SEPTEMBER 2017	1,416,379	40,959,000
Average/Total	1,589,026	141,480,000

INDUSTRIAL WASTE / PRETREATMENT

	Permit Issued	SIU Inspections Performed	Traps Inspected
JULY 2017	0	0	15
AUGUST 2017	1	1	20
SEPTEMBER 2017	1	0	17
	Sampling Events	NOV's Issued	Backflow Inspections
JULY 2017	0	1	36
AUGUST 2017	0	1	43
SEPTEMBER 2017	1	2	42
	Wastehauler Permits		
JULY 2017	0		
AUGUST 2017	1		
SEPTEMBER 2017	1		

Notes: (4) Notices of violation issued for failure to have backflow device inspected

Public Services Department Construction Inspections

FY 2016/2017 Quarterly Report -4th Quarter

Various Jobs Summary

Inspection Description	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Oct. 16 - Sept. 17
DRC Meetings	2	1	1	3	2		1	2	1	2	3	2	4	5	4	7	20
Plan Reviews	2	5	6	3	3	2	4	4	6	4	4	2	13	8	14	10	45
Bid Openings	1					1			1				1	1	1	0	3
Preconstruction Meetings		1	1			1			1	3			2	1	1	3	7
Progress Meetings	4	4	4	1	1	1	1	2	1	1			12	3	4	1	20
Water Main Installations (LF)	1340		1200			2123		608	110	2518	718	214	2540	2123	718	3450	8831
Fire Hydrant Installations		2	2			3	2	5	4	9		1	4	3	11	10	28
Valve Installations		4	2			2	5	4	6	31		3	6	2	15	34	57
Fire Main Installations	1									4	1	1	1	0	0	6	7
Water Main Tie-Ins		2	2			2	2	3		4	3	4	4	2	5	11	22
Water Samples	2	2	2			2	2	1	1	2	4	3	6	2	4	9	21
Hydrostatic Tests	2	2	2			1	4	1	1	2	2	2	6	1	6	6	19
Sewer Main Installations (LF)	772				952		1200	1000		1777	55		772	952	2200	1832	5756
Sewer Manhole Installations	4				8		6	10		9			4	8	16	9	37
Sewer Cleanout Installations	1	1	1		2		1	12		20			3	2	13	20	38
Sewer Main Tests	1				2					1			1	2	0	1	4
Sewer Manhole Tests	1	3	1		8								5	8	0	0	13
Storm Sewer Main Installation (LF)	700	300	586	555				82	638	5068	50	128	1586	555	720	5246	8107
Storm Sewer Inlet Box Installations	3	5	5	20				2	1	15		2	13	20	3	17	53
Subgrade Construction	1	2	2	1					2	4	6		5	1	2	10	18
Subgrade Tests	2	2	2	2			2	2	3	4	4		6	2	7	8	23
Concrete Street Construction			5071	800				1291	3594	2227			5071	800	4885	2227	12983
Asphalt Street Construction			382							204			382	0	0	204	586
Bridge Steel Inspections	3	3	3	2									9	2	0	0	11
Bridge Concrete Inspections	7	7	9										23	0	0	0	23
Bad Weather Days	2	4	9				1	2	3	1	4	2	15	0	6	7	28
WWTP Improvements PH 1			100%										100%				100%
WWTP Improvements PH 2						34%			50%	63%		66%		34%	50%	66%	66%