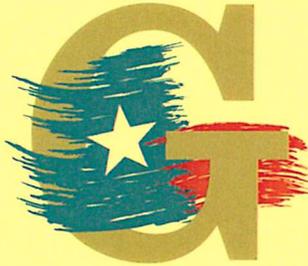


CITY OF GAINESVILLE

2nd Quarter Report
FY 2018/2019
January – March 2019



ADMINISTRATION

Admin

Human Resources

Utility – Customer Service

Finance

**QUARTERLY REPORT
JANUARY – MARCH 2019**

**DEPARTMENT: ADMINISTRATION
DIVISION: CITY SECRETARY**

ACTIVITY	DESCRIPTION	QTR ENDING March 2019
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	4
Council Minutes	Minutes recorded, prepared, approved, archived	5
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	6
Boards & Commissions appointments	Board appointments implemented & completed, appointments recorded	0
Contracts & Agreements	Contracts & Agreements approved & executed	5
Elections Administration	Elections ordered & administered. Candidate materials distributed.	1
Deeds / Easements	Deeds / Easements, executed & recorded	2
Liens, Releases, and Assessments	Liens, Releases & Assessments prepared & recorded	5
Alcohol Permits	Alcohol permits certificated or renewed	2
Cemetery Deeds	Cemetery deeds and transfers recorded	15
Vendor / Solicitor Permits	Vendor Solicitor applications processed for permits	13
Bids	Bids advertised, received, tabulated, awarded, recorded	3
Records Management Program	Cubic feet of documents accessioned to storage in accordance with retention schedule	33
	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)	32
Research and Requests for Information	Research and Requests for information or services & responses provided	7

Administration Performance Measures: 2018-2019

Description	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr
Council Agenda Packets prepared & delivered to Council Wednesday preceding Council meeting	5	5		
Response to Open Records within 10 days	39	32		
Response to citizen requests within 10 days	10	7		
Unqualified opinion for annual financial audit obtained	No	Yes		
Council action reports delivered to media day after council meeting	4	4		

Human Resources Department
Quarterly Report
2nd Quarter FY 2018-2019
(Data for October 2018 through March 2019)

Performance Measures	YTD FY 18-19	
Continue to provide New Hire Orientation, Employee and Supervisory Training	Training NHO Employee Supervisory	2 2
Monitor and analyze turnover (does not include temp/seasonal)	Avg 7.7%	
	1 st Qtr 2 nd Qtr 3 rd Qtr 4 th Qtr	5.4% 10
	Separations this FY Temp/Seasonal Dismissals Resignations Retirements Death	2 2 24 3
Ensure Timely Performance Assessments	95%	
Maintain and evaluate City's compensation program	Compensation/Salary Survey All employees Police Fire	
Maintain and evaluate City's benefits	RFP for Group Benefits	

Workload/Demand	YTD FY 18-19
New Hires	26
Separations	31
Other Personnel Changes	299
Performance Assessments	84
Accident/Incident Reports	39
Workers' Compensation Claims (medical or lost time)	14
Liability Claims	20
Safety Advisory Committee Meetings	1
Job Requisitions (Postings)	18
Applicants	798

Projects

Open Enrollment changes, elections, documentation for Plan Year 18-19 [completed]
Job Description updates/changes, position updates in Payroll/Payroll Budgeting for FY 18-19 [completed]
Website Content [administration ongoing]
Administrative Regulations and Forms Manual [in process]
Open Enrollment for Sec 125 FSA Calendar Year 2019 [completed]
Safety Advisory Committee administration [ongoing]
HR Procedures review [completed]
IRS Mandate ACA forms processing and submittal for Calendar Year 2018
Retirement Conference 2019 [completed]
Research-Communications Operator 12-hour shifts
Schedule, assign, conduct Sexual Harassment Training
Roll Out Naturally Slim pilot program

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

	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	FY2019	FY2019
	Dec. 31, 2018	Mar. 31, 2019	June 30, 2019	Sep. 30, 2019	Totals	Budget

Performance Measures

Total Neptune Meters	2,554	2,634			2,634	2,700
Customers on Draft Payments	731	740			740	685
Credit Card Payments	3,104	3,289			6,393	7,800
Flyer Inserts on Payments	1	0			1	8

Training

	Hours	Hours	Hours	Hours
<u>Customer Service Supervisor:</u>				
TML: Meter Reading & Roadway Safety	1			
SPMR Training		2.5		

Meter Reader:

TML: Meter Reading & Roadway Safety	1
SPMR Training	2.5

Meter Reader:

TML: Meter Reading & Roadway Safety	1
SPMR Training	2.5

Workload/Demand

Number of Customers	6,158	6,216	6,216	6,200
New Connects	309	325	634	1,500
Disconnects	313	293	606	1,480
Transfers	149	64	213	550
Rereads	140	27	167	460
Bills Generated Annually	18,842	18,488	37,330	74,700

Qtr to date

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

	1st Quarter Dec. 31, 2018	2nd Quarter Mar. 31, 2019	3rd Quarter June 30, 2019	4th Quarter Sep. 30, 2018	FY 2019 Totals	FY 2019 Budget
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Performance Measures

Distribute Budget Spreadsheets to Departments	N/A				N/A	Yes
Distribute Monthly Revenue/Expense Reports by 10th of the next month	3	3			6	12
Complete Payroll 2 Days Before Pay Day *	8	6			14	27
GFOA CAFR Award FY 2018	N/A	N/A			0	1
GFOA Budget Award FY 2018	Yes				1	1
Surprise Cash Audits	2	7			9	12
Payables Audit	0	0			0	2
Receivables Audit	0	0			0	4

Workload/Demand

Financial Reports to Council	3	3			6	12
Payrolls Processed	8	6			14	26
Invoices Paid	2016	1770			3786	6700
Purchase Orders Processed	40	55			95	130
Misc. AR Invoices Billed	445	448			893	1200
Seminars/Training Sessions Attended *	see below	see below	see below	see below		

***Training**

Finance Director:	Hours
ICS-00300 Training (FEMA)	18 hours
ICS-00400 Training (FEMA)	14 hours
ICS-00909 Community Preparedness	
GTOT (PFIA) 2019 Winter Seminar	1 hour
TML: Meter Reading & Roadway Worker Safety	16 hours
OSCPA quarterly self-study CPE	1 hour
	1 hour

Controller:

GFOA Conference	24 hours
Citibank Purchase Card Training 3/26/2019	6.5 Hours
Finger Print Reader Training 3/1/2019	30 min

Accounting Tech 1:

Finger Print Reader Training 3/1/2019	30 min
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Accounting Tech 2:

Citibank Purchase Card Training 3/26/2019	6.5 Hours
Finger Print Reader Training 3/1/2019	30 min



COMMUNITY **DEVELOPMENT**

Building Department

Code Enforcement

Substandard Structures

Planning and Zoning

CITY OF GAINESVILLE

Community Development Department

2018-2019 Second Quarterly Report

January 1, 2019, through March 31, 2019



WORKLOAD DEMAND SUMMARY

Building Inspections	271
Building Re-inspections	11
Code Enforcement Cases (New)	453
Code Enforcement Cases (On-going)	49
Case Related Inspections	1598
Alcohol Site Inspections	5

PERMIT SUMMARY

Building Permits ^①	119
Electrical Permits	28 (+19 validations)
Plumbing Permits	23 (+24 validations)
Mechanical Permits	9 (+10 validations)
Sign Permits	33
Certificate of Occupancy	19
Miscellaneous Permits ^②	29
Temp. Food Permits	2
TOTAL PERMITS	315
TOTAL PERMIT FEES	\$134,085

MAJOR PROJECT SUMMARY

	Units	Square Footage	Estimated Valuation
Commercial New Construction <i>(including new billboard construction)</i>	8	56,104	\$10,164,670
Residential New Construction <i>(incl. Moss Lake Boat Docks, Mobile Homes, Pools)</i>	27	55,287	\$5,391,400
Commercial Remodel <i>(incl. roofs)</i>	11	41,417	\$926,155.54
Residential Remodel <i>(incl. roofs)</i>	53	36,829	\$403,347.38
Commercial Accessory Building	0	0	\$0
Residential Accessory Building	5	740	\$10,594
Residential Accessory Remodel	1	520	\$2,000

BUILDING AND STANDARDS SUMMARY

	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Structures Demolished (complete through lot cleanup) ^③	8	4		
Structures Signed Up for Voluntary Demolition	6	7		
BSC Ordered Structure Abatements	9	7		

PLANNING & ZONING COMMISSION		ACTIONS
January 8, 2019- No meeting		
February 26, 2019, Meeting		
Consider approval of December 11, 2018, Minutes	Approved as presented	
Consider and make a recommendation to City Council for a request by Tommy Fenoglio for a final plat with a variance to Section 3.1.05 Single-Family Two (SF-2) District defined requirement for a lot width of 75 feet to reduce it to 55 feet due to the site constraints caused by the surrounding subdivision at the property addressed as 1123 Vintage Avenue (PID#67664), Gainesville, Texas 76240. (SPF3067396)	Recommended approval to City Council with amendment for variance to requirements lowered to 50'. Plat approved pending City Council approval of variance.	
March 12, 2019, Meeting		
Swearing-in of appointed Commissioner by Caitlyn Huddleston.	Nathan Dempsey sworn-in by Claire Barnes, Notary Public in and for the State of Texas	
Consider approval of February 26, 2019, Minutes	Approved as presented	
Hold A Public Hearing, Receive Comments, And Make A Recommendation To City Council On A Proposed Amendment To The City Of Gainesville, Texas Municipal Zoning Code To Clarify The Definition Of Exterior Insulation And Finish System (EIFS) And What Materials And Finishes Are Permitted Under That Definition. (S18347922)	Recommended approval to City Council	

BUILDING & STANDARDS COMMISSION	ACTIONS
January 17, 2019, Meeting	
APPROVAL OF MINUTES FROM DECEMBER 20, 2018, MEETING	Minutes approved as presented.
CASE #18-01532 809 North Dixon Dilapidated/Substandard Structure	The Building and Standards Commission reaffirms its original findings in Order #18-01532 that the primary and one (1) accessory structures located at 809 North Dixon are substandard and/or unfit for human habitation; constitute a hazard to the health, safety and welfare of the citizens; and, therefore, are a nuisance. The Commission orders the Owner, William Rowe, to abate the nuisance by continuing with stated repairs and passing the final inspection for both structures within the sixty (60)-day extension. If the Owner fails to abate the nuisance within sixty (60) days, the City shall demolish the structures at the Owner's expense.
CASE #18-02119 807 South Morris Dilapidated/Substandard Structure	Removed from agenda.
CASE #18-02757 115 South Wine Trash and Debris	Removed from agenda.
CASE #18-01374 614 North Denison Flood Damage Prevention	The Building and Standards Commission for the City of Gainesville reaffirms its original findings in Orders #18-01374 and #18-01374-1 that the structures located at 614 Denison are in violation of City Ordinance Part II, Chapter 15, Division II, Sections 15-25 and 15-54 Ordinance #1190; are located in the regulatory floodway established by FEMA; constitute a hazard to the health, safety and welfare of the citizens, and are therefore nuisances. The Commission orders a ninety (90)-day extension for the Owner, Rufina Garcia, to abate the nuisances by moving the structures out of the regulatory floodway or demolishing the structures. If the Owner fails to abate the nuisances, the City shall demolish the structures at the Owner's expense.
CASE #18-01556 535 North Chestnut Dilapidated/Substandard Structure	The Building and Standards Commission reaffirms its original findings that the building located at 535 North Chestnut is substandard and/or unfit for human habitation; constitutes a hazard to the health, safety and welfare of the citizens; and, therefore, a nuisance. The Commission finds the Owner, Jose Luis Rodriguez, failed to meet the

	<p>must submit a complete permit application including addressing the complete Building Inspection Report and identifying the General Contractor and all Sub-Contractors; within twenty (20) days of hearing, the permit must be obtained (which requires validation of all contractors as well as review and approval of the application); within fifty (50) days of hearing, at least two (2) inspections must be passed; within ninety (90) days of hearing, the project must be completed with final inspections passed. If the Owner fail to abate the nuisance within ninety (90) days by either repairing the structure or demolishing the structure, the City shall demolish the structure at the Owner's expense.</p>
<p>CASE #18-02119 807 South Morris Dilapidated/Substandard Structure</p>	<p>The Building and Standards Commission reaffirms its original findings that the structure located at 807 South Morris is dilapidated, substandard and/or unfit for human habitation; constitutes a hazard to the health, safety and welfare of the citizens; and is therefore a nuisance. The Commission also finds the Owner failed to meet the conditions of Orders #18-02119 by not obtaining a permit and #18-02119-1 by not passing two (2) inspections within fifty (50) days. The Commission orders the Owner, Perez Cooke County Properties LLC, to abate the nuisance by continuing with stated repairs and completing all plumbing related work established in the building inspection report, as well as electrical re-wiring and installation of a new roof within thirty (30) days. The Commission orders the Owner to appear at the next Building and Standards Commission hearing on March 21, 2019, to prove up the passing inspections. If the Owner fails to meet these conditions, the City shall demolish the structure at the Owner's expense.</p>
<p>CASE #18-01205 1101 Lindsay Dilapidated/Substandard Structure</p>	<p>Tabled.</p>
<p>CASE #18-02009 1109 South Morris Dilapidated/Substandard Structure</p>	<p>Tabled.</p>
<p>CASE #17-01398 706 ½ Commerce Dilapidated/Substandard Structure</p>	<p>The Building and Standards Commission for the City of Gainesville reaffirms its original findings in Orders #17-01398, #17-01398-1, #17-01398-2, #17-01398-3 and #17-01398-4 that the structure located at 706 ½ Commerce is dilapidated/substandard and/or unfit for human habitation; constitutes a hazard to the health, safety and welfare of the citizens; and therefore a nuisance. The Commission also finds the Owner failed to meet the conditions of the five (5) previous orders and orders the Owner, Edgemont Properties, LLC, c/o Larue Hand, to abate the nuisance by continuing with stated repairs and passing final inspections within thirty (30) days. If the Owner does not abate the nuisance within thirty (30) days, the City shall demolish the structure at the Owner's expense.</p>
<p>March 21, 2019, Meeting</p>	
<p>APPROVAL OF MINUTES FROM FEBRUARY 21, 2019 MEETING</p>	<p>Minutes approved as presented.</p>
<p>CASE #18-02764 502 East Scott Dilapidated/Substandard Structure</p>	<p>The Building and Standards Commission finds that the structure located at 502 East Scott is dilapidated, substandard and/or unfit for human habitation, constitutes a hazard to the health, safety and welfare of the citizens and likely to endanger persons and property; and is therefore a nuisance. The structure, as a nonconforming structure and its location on the lot, violates the City's Zoning Ordinance. The Commission orders the Owner, 517 Broadway Gainesville LLC, to abate the nuisance by demolishing the structure within thirty (30) days. If the Owner fails to abate the nuisance within thirty (30) days, the City shall demolish the structure at the Owner's expense.</p>
<p>CASE #18-02119 807 South Morris Dilapidated/Substandard Structure</p>	<p>The Building and Standards Commission reaffirms its original findings that the structure located at 807 South Morris is dilapidated, substandard and/or unfit for human habitation; constitutes a hazard to the health, safety and welfare of the citizens; and is therefore a nuisance. The Commission also finds the Owner, Perez Cooke County Properties LLC, failed to meet the conditions of Order #18-02119 by not obtaining a permit, Order #18-02119-1 by not passing two (2) inspections within fifty (50) days, and Order #18-02119-2 by not completing the plumbing and electrical work or installing a new roof and passing the respective inspections. The Commission</p>

CODE ENFORCEMENT SUMMARY¹⁴

	Inspector Based Cases	Complaints Filed	Total Inspections	Voluntary Compliance	Courtesy Notices Left	Courtesy Notice to Case
Vehicle/Parking Violations						
Inoperable Motor Vehicle, Junk Vehicle	37	0	110	12	8	0
Stop, Standing, Parking Violation	30	1	73	6	5	0
Non-Motorized Vehicle	2	0	6	0	0	0
Building & Building Standards Violations*						
Sign Violations ^④	1	0	2	0	1	0
Substandard Buildings (<i>incl. Minimum Standards violations</i>)	6	0	30	0	NA	NA
Moss Lake Violations ^⑤	73	0	608	11	0	0
Moving Structures Permit Req.	1	0	2	0	0	0
Miscellaneous Ordinances						
Food Damage Prevention	0	0	0	0	0	0
Solid Waste Collection	1	0	4	0	1	0
Property Maintenance Violations						
High Grass and Weeds	101	0	185	3	1	0
Miscellaneous Violations ^⑥	154	0	401	31	63	0
Public Nuisance Violations						
Trash and Debris/Sanitation	19	0	54	5	2	0
Miscellaneous Violations ^⑦	6	0	12	1	0	0
Zoning Violations						
Construction without a Permit	15	0	60	3	0	0
Miscellaneous Violations ^⑧	6	0	51	2	0	1
TOTALS	452	1	1598	74	81	1

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

② Miscellaneous permits include those issued for: open burns, curb cuts, demolitions, irrigation, fire alarms and systems, fire sprinklers, moving structures, and solar panels.

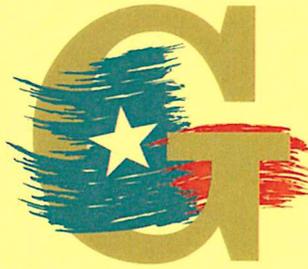
③ This number is indicative of all structures (primary and accessory) demolished by the City, Antique Lumber, or property Owner.

④ Sign violations include dilapidated and prohibited signs.

⑤ Moss Lake violations include boat docks without a building and/or annual permit.

⑥ Property maintenance "Miscellaneous" violations include cases relating to accessory structures, appliances, electrical system hazards, exterior furniture, exterior siding, exterior structure, exterior walls, fire protection systems, heating facilities, interior doors, plumbing systems and fixtures, premise identification, property maintenance, protective treatment, rubbish and garbage, sanitary drainage systems, stairs, decks, and porches, unsafe roof conditions, and window, skylight, and door frames.

⑦ Public nuisance "Miscellaneous" violations include trees, shrubs, and plants, and illegal dumping.



GENERAL SERVICES

Airport

Fleet Services

Solid Waste

Cemetery



PERFORMANCE MEASURES

FY: 2018 – 2019 Quarter: 2

DEPARTMENT: AIRPORT

Fuel Sales (in gallons):	<u>Current Year</u>	<u>Prior Year</u>
For 3 months ending Mar. 31:	72,936	69,054
Year to date:	158,870	175,120
 Fuel Revenue:	 <u>Current Year</u>	 <u>Prior Year</u>
For 3 months ending Mar. 31:	\$220,605	\$217,601
Year to date:	\$517,027	\$495,156
 Profit per Gallon Sold:	 <u>Current Year</u>	 <u>Prior Year</u>
For 3 months ending Mar. 31:	22.7%	14.5%
Year to date:	19.8%	20.5%

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:

- Profit margins were up this quarter for Jet A and fuel sales are beginning to rebound. We had some nasty weather in the first quarter and even before that.
- Three hangars are close to getting their CO's and one is under construction. I have one that should start building soon. There are 2 -3 others very interested and progress is being made on the 12 unit T-hangar project.
- TWY 'B' project should be starting around May1, 2019
- Should have a good airplane presence for the Medal of Honor Parade.
- The airport is now able to issue Notice to Airmen (NOTAM's) via computer. It will allow us to send our users e-mails about the NOTAM's as they are issued. NOTAM's are warnings and advisories as to what is happening at the airport ie: 1" snow on the runway, TWY 'B' closed, AWOS out of service.



GENERAL SERVICES DEPARTMENT

Fleet Services
2018-2019

YTD Statistics - 2018/2019

PERFORMANCE MEASURES		Budgeted 2018 2019	First Quarter Oct - Dec	Second Quarter Jan - Mar	Third Quarter Apr - Jun	Fourth Quarter Jul - Sep	TOTAL 2018-2019
Vehicles Information	#Of Vehicles - PM in House	12	3	2			
	#Of Vehicles - Outsourced (Oil Changes)	130	18	21			
	#Of Vehicles - Annual Inspections	100	26	20			
	#Of Vehicles - Repaired in House	340	84	66			
	#Of Vehicles - Repairs Outsourced	6	1	1			
	#Of Vehicles/Equipment-Tires/Tire Repair	300	76	65			
Equipment - PM in House	#Of Equipment PM In House	4	0	0			
	#Of Equipment - Repaired In House	350	122	99			
	#Of Equipment Repairs Outsourced	20	0	3			
Repair Cost	Labor Hours - 04 Equipment	2000 hrs.	660	671			
	Labor Hours - 05 Vehicles	1400 hrs.	248.5	271.5			
	Labor Cost - 04 Equipment	\$ 50,000.00	\$14,690.85	\$15,895.90			
	Labor Cost - 05 Vehicle	\$ 22,000.00	\$5,359.27	\$6,522.76			
	Parts/Outside Cost - 04 Equipment	\$ 150,000.00	\$40,662.09	\$46,108.06			
	Parts/Outside Cost - 05 Vehicle	\$ 40,000.00	\$7,631.95	\$4,412.13			
	Misc. Shop Parts - 04 Equipment	\$ 3,700.00	\$99.00	\$211.42			
	Misc. Shop Parts - 05 Vehicle	\$ 1,500.00	\$80.89	\$54.90			
Total	Repair Cost -04 Equipment		\$55,451.94	\$62,215.38	\$0.00	\$0.00	\$0.00
	Repair Cost - 05 Vehicles		\$13,072.11	\$10,989.79	\$0.00	\$0.00	\$0.00

** Add Labor Cost, Parts/Outside Cost, Misc. Shop Parts = Total Repair Cost - 04 Equipment

** Add Labor Cost, Parts/Outside Cost, Misc. Shop Parts = Total Repair Cost - 05 Vehicle

** Misc. Shop Parts are lower than normal due to building new Fastenal Machines which will store parts.



GENERAL SERVICE DEPARTMENT

SOLID WASTE DIVISION 2018-2019

YTD Statistics - 2018/2019

PERFORMANCE MEASURES		Budgeted 2018-2019	First Quarterly Oct - Dec	Second Quarterly Jan - Mar	Third Quarterly Apr - Jun	Fourth Quarterly Jul - Sep	TOTAL 2018-2019
Actual Roll-Off Information	Average number of daily roll-off customers	8.75	10	10			
	Rentals of roll-off customers	100	25	44			
	Roll-off containers pulled	1,200	361	420	0	0	781
	Number of roll-off containers for deliveries	100	25	44			
	Number of roll-off customers per year	175	56	57			
Recycling Information	Average number for recycling materials hauled to Recycling Center	50 Tons	9.402 Tons	9.050 Tons	0.000 Tons	0.000 Tons	18.452 Tons
	Public Outreach	9	3	3			
Residential Information	Number of tons for residential customer per year	9,400	2,462.36	2,237.98	0.00	0.00	4,700.34
	Number of tons for commercial customers per year	18,700	4,917.61	4,746.87	0.00	0.00	9,664.48
TASWA Information	Number of trips to TASWA Landfill per year	2,156	504	567	0	0	1,071
	Number of tons hauled to TASWA Landfill per year	27,700	7,408.36	7,100.75	0.00	0.00	14,509.11
	Number of trucks loaded per year	1,046	304	347	0	0	651

(Average number of daily roll-off customers does not include citizen station container pulls)

Detailed Report for Solid Waste Tonnage

January 2019

INCOMING MATERIAL

TRUE		
City of Gainesville Residential Trucks		
Route	Loads	Tons
North Residential Truck	36	245.04
South Residential Truck	35	249.70
Wednesday Residential Truck	2	6.39
TOTAL	73	501.13

Customers on Yard		
City Residents		Tons
City Residents	288	199.12
County Residents	44	28.16
TOTAL	332	227.28

City of Gainesville Commercial Trucks

Route	Loads	Tons
Downtown Commercial Truck	48	363.89
Highway Commercial Truck	53	352.21
Saturday Commercial Truck	4	14.33
Roll-Off Truck	133	593.22
Other City of Gainesville Depts.	6	1.51
TOTAL	244	1325.16

Other Commercial Customers		
Commercial Private Haulers		Tons
Commercial Private Haulers	134	281.06
TOTAL	134	281.06

Citizen Station Pulls 63

Municipal	1,538.28
Construction	371.52
Industrial	405.79
Landscape	19.04
TOTAL	2,334.63

OUTGOING MATERIAL

Pratt Recycling Tonnage	0
DEF Recycling Tonnage	2.11

Trips To TASWA	195
Tons To TASWA	2420.93
Longhaul Trucks Loaded	104

February 2019

INCOMING MATERIAL

TRUE		
City of Gainesville Residential Trucks		
Route	Loads	Tons
North Residential Truck	35	233.98
South Residential Truck	33	189.40
Wednesday Residential Truck	5	15.79
TOTAL	73	439.17

Customers on Yard		
City Residents		Tons
City Residents	321	191.97
County Residents	48	29.50
TOTAL	369	221.47

City of Gainesville Commercial Trucks

Route	Loads	Tons
Downtown Commercial Truck	42	323.21
Highway Commercial Truck	43	333.31
Saturday Commercial Truck	4	14.49
Roll-Off Truck	134	556.76
Other City of Gainesville Depts.	13	15.18
TOTAL	236	1242.95

Other Commercial Customers		
Commercial Private Haulers		Tons
Commercial Private Haulers	118	168.86
TOTAL	118	168.86

Citizen Station Pulls 70

Municipal	1,387.36
Construction	280.83
Industrial	364.44
Landscape	39.82
TOTAL	2,072.45

OUTGOING MATERIAL

Pratt Recycling Tonnage	9.05
DEF Recycling Tonnage	2.12

Trips To TASWA	170
Tons To TASWA	2082.6
Longhaul Trucks Loaded	109

March 2019

INCOMING MATERIAL

TRUE		
City of Gainesville Residential Trucks		
Route	Loads	Tons
North Residential Truck	35	243.19
South Residential Truck	34	240.94
Wednesday Residential Truck	4	15.67
TOTAL	73	499.80

Customers on Yard		
City Residents		Tons
City Residents	472	301.10
County Residents	63	48.03
TOTAL	535	349.13

City of Gainesville Commercial Trucks

Route	Loads	Tons
Downtown Commercial Truck	46	352.68
Highway Commercial Truck	46	366.37
Saturday Commercial Truck	5	20.35
Roll-Off Truck	153	699.19
Other City of Gainesville Depts.	10	4.45
TOTAL	260	1443.04

Other Commercial Customers		
Commercial Private Haulers		Tons
Commercial Private Haulers	162	285.80
TOTAL	162	285.80

Citizen Station Pulls 76

Municipal	1,618.05
Construction	506.87
Industrial	388.69
Landscape	64.16
TOTAL	2,577.77

OUTGOING MATERIAL

Pratt Recycling Tonnage	0.000
DEF Recycling Tonnage	2.69

Trips To TASWA	202
Tons To TASWA	2597.22
Longhaul Trucks Loaded	134

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.

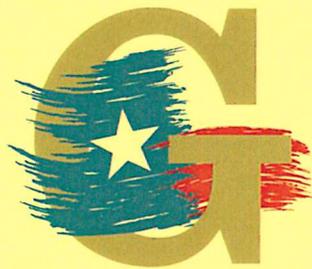
DEPARTMENT NAME: General Services

DIVISION NAME: CEMETERY

PERFORMANCE MEASURES		2018-2019 2 nd Quarter January - March
Total number of internments	Pavilion	20
	At Grave	11
	Cremation	7
Number of growing season cuttings, trimmings and cleanings		3
Total number of spaces sold		14
Total number of spaces available		564
Total number of hours mowing and weed eating		231

Workload Demand

	Actual 2015	Actual 2016	Actual 2017	Actual 2018	Estimated 2019
Interments	154	153	132	129	150
Spaces Sold	43	74	69	69	68
Mowing & Trimming Hours	2348	2686	2343	2710	2350
Mowing & Trimming Days/Cycles	29	32	30	30	30



MUNICIPAL COURT

Gainesville Municipal Court Quarterly Report

Jan - Mar. 2019

Cases Filed:	Traffic:	Penal:	City Ord.:	Parking:	Other:		
M1: +	479	102	35	0	80	T:	696
M2: +	365	75	14	1	55	T:	510
M3: +	359	95	14	1	78	T:	547
	<u>1203</u>	<u>272</u>	<u>63</u>	<u>2</u>	<u>213</u>	Total:	1753

No. of Warnings:

M1: +	858	
M2: +	727	
M3: +	<u>702</u>	Total: 2,287

Trials/Hearings:

	Pre-Trials	Bench	Jury	
M1:	64	5	0	
M2:	97	0	0	
M3:	122	0	0	Total: 288

Dispositions:

	Paid:	Time Served:	Dismissed:	Appealed:	
M1:	236	54	144	1	
M2:	251	64	223	1	
M3:	265	45	161	4	Total: 1,523

Financials:

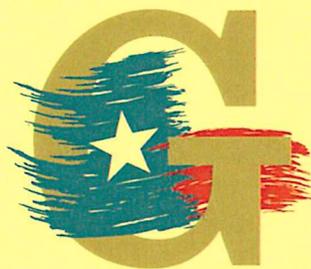
	State Costs:	City Costs:	Fines:	Technology:	Building:	
M1: +	\$22,285.05	\$15,468.32	\$30,379.53	\$1,208.76	\$906.60	\$70,248.26
M2: +	\$14,840.54	\$15,992.10	\$32,869.02	\$1,113.48	\$835.10	\$65,650.24
M3: +	\$22,036.37	\$25,436.41	\$39,444.43	\$1,357.75	\$1,018.64	\$89,293.60
						Tot: \$ 225,192.10

Warrants:

	Issued:	Recalled:	Served	Amt Collected:
M1:	276	84	109	\$ 29,147.81
M2:	190	55	119	\$ 33,227.76
M3:	252	74	109	\$ 39,299.95
Tot. Outstanding Class C:		525 Capias-Pro-Fines with value of:		\$202,919.21
		2,445 Warrants with value of:		\$970,162.79
Felony Warrants Signed:	12	Class A & B Warrants Signed:	7	
Juvenile Magistrations:	3	Adult Mag of Class B or above:	301	

School/Training:

Jan Cypert Addison - Judge School
 Feb Murillo Software Training



PARKS & RECREATION

Civic Center

Golf Course

Parks & Recreation

Zoo



Gainesville Municipal Golf Course

Second Quarter 2018-2019

Maintenance Projects

- January: Maintenance shop and yard was cleaned and organized.
- February: Equipment was brought into the shop for routine winter maintenance. Soil samples were taken on the greens to help with our greens maintenance packages.
- March: Pre- emerged all greens. Fairways tee boxes were all sprayed for weed control along with pre-emergent to reduce weeds during spring and summer. Cleaned around most of the creeks and lakes.
- **2nd Quarter 2018 - 2019**

	Rounds	Green Fees	Carts	Programs
January	118	\$1,761.04	\$885.12	\$1,030.00
February	94	\$1,437.00	\$689.22	\$2,000.00
March	347	\$5,472.00	\$3,461.74	\$3,816.00

2nd Quarter 2017-2018

	Rounds	Green Fees	Carts	Programs
January	249	\$4,554.99	\$1,786.96	\$885.50
February	179	\$2,594.00	\$990.44	\$1,547.00
March	898	\$13,254.92	\$5,770.32	\$3,804.00

Gainesville Parks & Recreation

January, February & March 2019

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

- New agreement between Gainesville Parks & Recreation and the Gainesville ISD
- Frankie Schmitz Express Train: complete train inspection, changed tensioner spring, replace brake shoes, 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.
- Registration for Adult Winter II Softball
- Registration for Adult Winter II Volleyball
- Registration for Adult Spring Softball
- Registration for Adult Spring Volleyball
- Registration for Adult Spring Basketball
- Replace 800 ft. of Outfield fencing in Leonard Park Baseball/Softball
- Assisted Boys Baseball of Cooke County with Opening Day
- 125 kids attended GPARD Kids Trout Fishing Derby
- Preparing for Spring Fling
- Preparation of Keneteso Park Soccer fields for spring season.

Athletics – 1,520 participants using Parks & Recreation Facilities this quarter

- Youth Baseball 620 participating in Boys Baseball of Cooke County
- Youth Soccer 370 participating in Cooke County Soccer Association
- Youth Softball 200 participating in Boys and Girls Club
- Adult Winter II softball - Parks & Recreation Department– 7 teams in league play (112 members).
- Adult Indoor Volleyball Winter II- Parks & Recreation Department– 8 teams in league play (64 members).
- Adult Indoor Volleyball Spring- Parks & Recreation Department–5 teams in league play (40 members).
- Adult Spring softball - Parks & Recreation Department– 4 teams in league play (64 members).
- Adult Spring Basketball League - Parks & Recreation Department– 6 teams in league play (50 members).

Frankie Schmitz Train

- Opening day March 9th
- 4,610 riders for March

Leonard Park Pavilion

- Available for rental Friday, Saturday & Sunday
- Half day rental \$60 or \$120 all day; revenue Jan - Mar \$1,980.00



2nd Quarterly Report 2018-2019

Visitation is down 24% from the same quarter in 2017-18 due to Spring Break being rained out. Admission revenue is down 19% from same quarter in 2017-18 due to Spring Break being rained out. Pass revenue down 11% from same quarter in 2017-18. Merchandise revenue down 27% from same quarter in 2017-18 which follows decrease in visitation. Educational programs revenue down 48% from same quarter in 2017-18, several programs that were booked could not be rescheduled due to inclement weather. Party revenues % from same quarter in 2017-18 several parties that were booked could not be rescheduled due to inclement weather. Revenue share 21%, this follows decreased visitation. Overall revenues down 22% from same quarter in 2017-18 due to rainy first quarter. January and February we were coming out ahead until Spring Break was rained out.

2nd 2019	#Visitors	\$Admissions	\$Passes	\$Retail	\$Programs	\$Parties	\$Rev/share	Total
Jan.	2,001	9,254	1,520	3,470	563	0	13	14,820
Feb.	2,369	11,700	1,690	4,234	657	0	54	18,335
Mar.	11,544	60,043	3,365	25,376	2,599	1,074	225	92,682
total	15,914	80,997	6,575	33,080	3,819	1,074	292	125,545
2nd 2018	#Visitors	\$Admissions	\$Passes	\$Retail	\$Programs	\$Parties	\$Rev/share	Total
Jan.	1,815	8,933	1,250	3,562	566	75	50	14,436
Feb.	1,651	8,263	860	4,137	1,026	0	50	14,336
Mar.	17,433	82,922	5,305	37,677	5,754	1,280	381	133,319
total	20,899	100,118	7,415	45,376	7,346	1,355	481	161,610

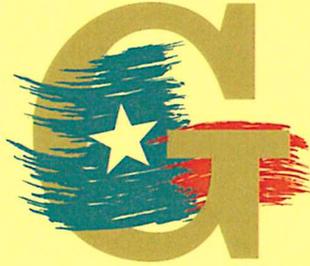
January:

- 1/4 **Staff Development-** Interpretive Training (Animal Edutainment)
- 1/11 **Staff Development-** Fire Extinguisher Training (Gainesville Fire Dept.)
- 1/16 **Staff Development-** Nutrition Presentation (Mazuri Feed)
- 1/16 **Lean Six Audit**
- 1/17 **Safety Mtg.**
- 1/22 **PR-** Chamber Rise & Shine
- 1/22 **Partner-Mtg.** w/GISD re: SPOTs Camp
- 1/24 **Zoo Society Mtg.**
- 1/25 **Staff Development-** Media Training (Jake Laughlin, Denton Radio)

Bi-Weekly Red River AAZK Chapter mtgs. held.
 Grow Team horticulture volunteers.
 Weekly Area meetings with Director & Operations.

February:

- 2/1 **Partner-GHS** Honors Society student volunteers
 - 2/13 **Staff Development-** Sexual Harassment Training
 - 2/13 **Partner-Mtg.** w/GISD re: SPOTs Camp
 - 2/16 **Partner-GHS** Honors Society student volunteers
 - 2/21 **Staff Development-** Interpretive Animal Handling
 - 2/26 **PR-** Chamber Rise & Shine
 - 2/28 **Zoo Society Mtg.**
- Grow Team horticulture volunteers.
 Weekly Area meetings with Director & Operations.



PUBLIC SAFETY

Fire

Police



Gainesville Fire-Rescue

201 Santa Fe

Gainesville, Tx 76240

www.gainesville.tx.us

Memo

To: Barry Sullivan, City Manager
From: Wayne Twiner, Fire Chief
Date: 04/05/19
Re: Quarterly Performance Measures – 2018/2019 2nd Quarter

Incident Responses

- ✓ 718 Total Fire responses
- ✓ 670 of these responses were in the City; 48 were outside the City
- ✓ Total dollar loss saved \$544,574 (56.2 % of original value)

Training

- ✓ 3,056.47 Total Fire Department Training Hours
- ✓ Reached 24 adults and 36 children through 3 Fire Department special events.

Inspection Program

- ✓ Completed 68 Target Hazard on-shift inspections and Pre-Fire Plans on commercial, business & industrial properties
- ✓ Fire Inspector conducted 210 inspections and 73 re-inspections and acceptance testing, including annual inspection of commercial and public assembly locations, courtesy home inspections, acceptance testing and routine inspections on fire protection systems
- ✓ 177 hazards identified during Firefighter on-shift inspections; 114 hazards corrected
- ✓ 77 Compliance worksheets returned
- ✓ Fire Inspector conducted 27 Certificate of Occupancy inspections
- ✓ Fire Marshal had 307.5 hours for Fire Marshal activities including development and new construction projects.

Fire Investigations

- ✓ 13 hours spent on 4 investigations by Fire Marshal within Gainesville
- ✓ 0 new Task Force investigations (0 hours)/Responses within Gainesville
- ✓ 0 hours spent on 0 Task Force investigation by Fire Marshal outside of Gainesville

Storm Spotter Activity

- ✓ 2 storm spotter activations this quarter 3/9 and 3/13

Apparatus/Equipment

- ✓ Performed all routine apparatus and equipment maintenance as scheduled

- ✓ Obtained TCFP Head of Dept. Certification
- ✓ 4 received Medal of Distinction

Fire Department – Performance Measures (Budget)

	Estimated 2019	Actual – 1 st quarter 03/31/19
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.	5:38 Dispatch to Arrival; 7:43 Call Receive to Arrival

Emergency Management – Performance Measures (Budget)

	Estimated 2019	Actual – 2ndquarter 03/31/19
Public Education Press Releases	15	3
Emergency Management & Homeland Security Meetings Attended	12	3
Number of EM Classes taken	6	0
Grants Administered	3	2



Gainesville Police Department 2018 - 2019 2nd Quarter Report

The Gainesville Police Department Communications Division processed and routed 7,912 calls for service during the 2nd quarter of fiscal year 2018-2019. The monthly calls for service totals were January – 2,801, February – 2,434, and March – 2,677. Communications Operators also handled 4,161 9-1-1 calls during this quarter. The monthly totals were January – 1,500, February – 1,231, and March – 1,430.

During the 2nd quarter of the 2019 reporting period there were 613 cases assigned to Investigators of the Criminal Investigations Division. There were 152 cases filed with the County Attorney, 135 cases filed with the District Attorney, 129 cases filed with the Municipal Court, 24 cases referred to Juvenile Probation, 7 cases closed, 9 cases unfounded, 16 cases cleared exceptionally, 14 cases transferred to another agency, and 93 cases suspended. The division obtained 2 search warrants and 20 arrest warrants during this period. Investigators currently have 124 open cases. The Criminal Investigation Division continued to work diligently throughout the quarter and although the open caseload is higher than last quarter, the number of assigned cases to investigators is as well.

The Property Room has taken in 724 new items this quarter and 563 of those are still in storage, 73 items have been released by chain of custody, 78 items have been permanently released to the prosecutors etc., and 10 items were disposed. During this time another 816 items were destroyed/discarded because they no longer met the retention requirements or needs. This included approximately 240 narcotics or related items that were incinerated in compliance with a court order that was obtained by the Property Room Technician. The disposal of property room items continues to increase, despite the reduction in personnel in the property room.

Police Officer Trainee Aaron Sparkman is in the final phase of the Field Training Program with a scheduled completion date in April. Police Cadet John Barrington is attending the Basic Peace Officer Course at the Denton Police Academy where he is scheduled to graduate on May 22, 2019. Officer Daniel Stief successfully completed the Field Training Program and he was assigned to a patrol shift on March 4, 2019. Corporal Conner McKinney submitted his resignation on February 17, 2019. Police Officer Trainee Dylan Do began his employment with the Department on February 18, 2019 and he is currently in the Field Training Program. Officer Tanner Hargrove resigned on February 26, 2019. The Department is currently working to fill three vacant Police Officer positions and one vacant Communications Operator position.

The 2018 Crime Report, a 5-year review of criminal activity in Gainesville, has been completed. The report showed a 56.7% decrease in Part 1 Uniform Crime Report offenses over the last five years and this represents the lowest number in the last 24 years that the Department has been maintaining the statistics. This is a significant reduction and a testament to the hard work of Department personnel who are committed to the safety of the community.

The order has been placed for the two new patrol units with a projected delivery date in October of 2019. The new units will be 2020 models because there were no 2019 units available due to a body style change. The refitting of the Ford production plant has delayed the delivery date.

Gainesville Police Department
Support Services
Quarterly Report for January, February and March 2019

January

Communications

- The Communications Division processed and routed a total of 2,801 calls for service in January. 9-1-1 calls received 1,500.

Community Services

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

Training

- 6 employees attended training classes for a total of 104 training hours.

Animal Control

- See spreadsheet for monthly activities.

Gainesville Public Safety Building Maintenance

- Performed various building maintenance projects.

February

Communications

- The Communications Division processed and routed a total of 2,434 calls for service in February. 9-1-1 calls received 1,321.

Community Services

- The Citizen Police Academy started a new class this month. Class #119 held its first class on the 05th with 13 attendees.
- Attended and prepared for the Gainesville Citizen Police Academy Alumni monthly meeting.

Training

- 7 employees attended training classes for a total of 124 training hours.

Animal Control

- See spreadsheet for monthly activities.

Gainesville Public Safety Building Maintenance

- Performed various building maintenance projects.

March

Communications

- The Communications Division processed and routed a total of 2,677 calls for service in March. 9-1-1 calls received 1,430.

Community Services

- Held and prepared for four sessions of Citizen Police Academy.
- The Gainesville Citizen Police Academy Alumni Association (GCPAAA) has 63 paid and active members.

Training

- 15 employees attended training classes for a total of 408 training hours.

Animal Control

- See spreadsheet for monthly activities.

Gainesville Public Safety Building Maintenance

- A new wall has been installed in the lobby area to enhance courtroom security.
- Performed various building maintenance projects.

Performance Measures: Gainesville Police Department - 1st Quarter FY 2018-2019

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	4:34	4:35	4:43	4:25	4:35	4:10							4:30
	Maintain the number of citizen complaints below 10.	5	0	2	0	0	0	0							2
	Respond to all calls for service the same day as the call is received.	36,000	3,102	2,949	2,616	2,801	2,434	2,677							16,579
Maintain or reduce the number of Index Crimes	Number of directives and procedures reviewed & evaluated	20	0	1	0	2	0	0							3
	Maintain Index Crimes at or below 1,200.	1,100	59	53	53	39	55	46							305
Strengthen community relations through interaction with Police Department personnel.	Number of community outreach programs.	10	5	1	1	0	1	1							9
	Number of youth outreach programs.	15	2	0	0	1	0	0							3

Gainesville Police Department 2018-2019 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	18-19
Murder/Non-Negligent Manslaughter	0	0	0	0	0	0	0						0	0	0	0	0
Forcible Rape	1	1	0	1	1	0							2	2	0	0	4
Robbery	0	0	1	0	1	0							1	1	0	0	2
Assault	32	19	27	21	25	16							78	62	0	0	140
Burglary	7	9	6	3	3	4							22	10	0	0	32
Theft (Except Motor Vehicle Theft)	19	24	19	14	23	24							62	61	0	0	123
Motor Vehicle Theft	0	0	0	0	2	2							0	4	0	0	4
Total Index Crimes	59	53	53	39	55	46	0	0	0	0	0	0	165	140	0	0	305

2018-2019 Workload Data

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	1st	2nd	3rd	4th	18-19
Calls For Service	3102	2949	2616	2801	2434	2677							8667	7912	0	0	16579
911 Calls	1519	1556	1674	1500	1231	1430							4749	4161	0	0	8910
Alarms Calls (Burglary, Robbery)	100	61	63	61	51	69							224	181	0	0	405
Disturbances (Includes Domestic)	92	84	69	74	74	75							245	223	0	0	468
Accidents (Major, Minor, Hit and Run)	65	72	62	59	41	63							199	163	0	0	362
Cases Assigned - CID	175	205	169	244	179	190							549	613	0	0	1162
Cases Cleared - CID (Filed, Exception)	113	147	138	160	149	147							398	456	0	0	854

2018-2019 Summary of Arrests

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	1st	2nd	3rd	4th	17-18
Adult Arrests	108	113	85	102	82	105							306	289	0	0	595
Juvenile Arrests	3	4	2	8	3	9							9	20	0	0	29
Totals	111	117	87	110	85	114	0	0	0	0	0	0	315	309	0	0	624

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

2018-2019 Summary of Narcotic Arrests

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	1st	2nd	3rd	4th	18-19
Adult Males	21	27	20	23	12	23							68	58	0	0	126
Juvenile Males	0	0	0	2	1	1							0	4	0	0	4
Adult Females	6	7	6	8	7	15							19	30	0	0	49
Juvenile Females	0	0	0	0	0	1							0	1	0	0	1
Totals	27	34	26	33	20	40	0	0	0	0	0	0	87	93	0	0	180

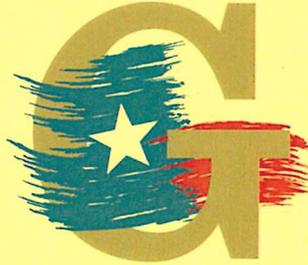
* Narcotics arrest totals are included in previous table titled "Summary of Arrests"

2018-2019 Traffic Enforcement Summary

	1st	2nd	3rd	4th	18-19
Citations Issued	1413	1514			2927
Warnings Issued	2506	2350			4856
Totals	3919	3864	0	0	7783

2018-2019 Summary of Animal Control Calls

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	1st	2nd	3rd	4th	18-19
Total Calls	221	150	182	207	173	222							553	602	0	0	1155



PUBLIC WORKS

Streets

Storm Water Drainage

Water Distribution

Wastewater Collection

Water Production

Wastewater Treatment

Industrial Waste

Moss Lake

Construction Inspections



CITY OF GAINESVILLE
2018\2019 QUARTERLY REPORT - 2nd QUARTER

PUBLIC WORKS DEPARTMENT - DIVISIONS

Streets

Storm Water Drainage

Water Distribution

Wastewater Collections

Water Production

Wastewater Treatment

Industrial Waste

Moss Lake

Construction Inspections

Public Works Department-Performance Measures

	Actual 2016	Actual 2017	Actual 2018	Budgeted 2019	1st Quarter 2019	2nd Quarter 2019	3rd Quarter 2019	4th Quarter 2019
Streets:								
Total pothole repairs	4608	4996	3374	5000	1398	1037		
Repair potholes within 72 hours of notice	80%	75%	64%	75%	75%	80%		
Total potholes repaired within time frame	3686	3805	2166	4000	1048	827		
Street cut repairs	97	161	86	150	7	17		
Repair street cuts within 3 weeks	90%	42%	28%	50%	57%	53%		
Total street cut repaired within time frame	87	68	24	75	4	9		
Water & Wastewater Administration:								
Plans reviewed within 15 days of receipt	100%	100%	100%	100%	100%	100%		
Stormwater Drainage:								
Maintain 70% of drainage ditches/creeks	70%	70%	70%	70%	70%	70%		
Water Distribution:								
Water main leak repairs	40	115	127	125	9	12		
Repair water main leaks within 48 hours of notice	70%	41%	69%	70%	67%	58%		
Water service line repairs	14	47	44	60	2	2		
Repair water service lines within 48 hours of notice	70%	12%	34%	75%	50%	50%		
Fire hydrant repairs	1	6	28	25	0	2		
Wastewater Collection:								
Sewer main repairs	6	14	18	18	3	3		
Repair sewer main leaks within 48 hours of notice	100%	100%	100%	100%	100%	33%		
Sewer service line repairs	9	13	12	12	3	3		
Repair sewer service lines within 48 hours of notice	100%	100%	100%	100%	100%	67%		
Sewer main blockages	591	516	586	586	122	71		
Wastewater Treatment:								
Maintain BOD/TSS removal rate	97%	97%	97%	97%	97%	97%		
Biological assays for toxicity	100%	100%	100%	100%	100%	100%		
Chronic and acute reproduction amd survival	100%	100%	100%	100%	100%	100%		
Industrial Waste Pretreatment								
Required SIU Inspections				4	4	4		
Total SIU Inspections				4	4	0		
Required SIU Sampling Events				4	4	4		
Total SIU Sampling Events				4	4	1		
Grease trap inspection				156	52	45		
Permits issued				10	3	5		
Cross connection inspection				240	73	85		
NOV's issued				0%	4	3		

Public Works-Street & Storm Water Divisions	
FY 2018-2019	2nd Quarter
	Jan-March

Job Description	QTR 1	QTR 2	QTR 3	QTR 4	YRLY Total
Pot Hole Repairs	1398	1037			
Street Cut Repairs	7	17			
Inlet Boxes Cleaned	101	166			
Inlet Boxes Checked	248	275			
Traffic Signs Installed/Replaced	33	10			
Street Signs Installed/Replaced	5	6			
Mowed City Lots	80	0			
Mowed Private Lots (Code Enforcement)	11	0			
Demolitions (City & Antique Lumber)	8	4			
Number of Miles Swept					
Southwest Quadrant	127.7	53.9			
Southeast Quadrant	59	31.6			
Northwest Quadrant	114.2	125.5			
Northeast Quadrant	83.7	61.4			
Downtown	6	0			

1st Quarter Projects

January	February	March
General Street Maintenance	General Street Maintenance	General Street Maintenance
Brush removal at various locations	Debris removal at various locations	Hauling material to various locations
Hauling for other departments	Hauling material to various locations	Hauling for other departments
Hauling material to various locations	Hauling for other departments	Sign Maintenance
Debris removal at various locations	Sign Maintenance	

Public Works-Waste Water Collections and Water Distribution	
FY 2018-2019	2nd Quarter

Job Description	JAN	FEB	MARCH	QTR 1	QTR 2	QTR 3	QTR 4	YRLY Total
Fire Hydrants Repaired	0	0	2	0	2			
Water Main Leak Repairs	3	5	4	9	12			
Water Service Line Repairs	2	0	0	2	2			
Replace Water Meters	0	0	0	0	0			
Water Meter Tests	0	1	1	2	2			
Water Meter Repairs	1	2	4	12	7			
Curb Stop Issues	5	2	5	12	12			
Prevent . Maint. (Hot Spots)	0	0	7	72	7			
Water /Sewer Locates	13	27	25	110	65			
Sewer Main Repair	1	0	2	3	3			
Sewer Service Line Repair	0	2	1	3	3			
Sewer Main Blockages (Main)	29	21	21	122	71			
(Service Line)	14	20	21	42	55			
Customer Side Water Issue	2	9	9	20	20			
Customer Side Meter Issue	9	2	4	4	15			
Customer Side Sewer Issue	21	17	20	57	58			
Meters Installed (AMR)	42	18	27	40	87			

City of Gainesville Public Works Department	FY 18-19	Jan-March
Water Production & Moss Lake-Lift Stations	2nd Quarter	

Description	JAN	FEB	MARCH	Qtr Total
1.) Hours Checking Lift Stations	200	200	200	600
2.) Hours of General Maintenance	20	20	20	60
3.) Lift Station Maintenance Cost	\$595.00	\$0.00	\$0.00	\$595.00
4.) Weber Fire Protection Repair Cost	\$0.00	\$253.00	\$0.00	\$253.00

Quarterly Summary	Qtr 1	Qtr 2	Qtr 3	Qtr 4	FY Totals
1.)	600	600			
2.)	60	60			
3.)	\$0.00	\$595.00			
4.)	\$650.00	\$253.00			

City of Gainesville Public Works Department	FY 18-19	JAN-MARCH
Water Production & Moss Lake-Water Pumpage	2nd Quarter	

Description	JAN	FEB	MARCH	Qtr Total
1.) Total Well Production	48,378,000	50,978,000	49,862,000	149,218,000
Total Surface Water Production	9,148,499	9,004,647	7,932,892	26,086,038
2.) Bacteriological Samples Taken	17	17	17	51
3.) Bacteriological Samples Passed	100%	100%	100%	100%
4.) Well & SWTP Maintenance Cost	\$17,744.00	\$38,451.00	\$16,223.00	\$72,418.00
5.) Gallons Lost due to Leaks/Line Flushing	806,080	1,632,045	371,879	2,810,004
6.) Estimated Water Loss Percentage	1%	3%	<1%	2%

Note

Estimated water loss is including water sold through the meter.

Quarterly Summary

	Qtr 1	Qtr 2	Qtr 3	Qtr 4
1.)	168,872,158	175,304,038		
2.)	51	51		
3.)	100%	100%		
4.)	5703.79	72,418		
5.)	2723529	2,810,004		
6.)	2%	2%		

Public Works-Wastewater Treatment	
& Industrial Waste Pretreatment Division	
FY 2018-2019	JAN-MARCH
	2nd Quarter

	Wastewater Treatment	Wastewater Reused
Monthly Flow	Gallons Treated	
January 2019	91,486,000	0
February 2019	72,071,000	0
March 2019	80,260,000	0
Annual Flows	Daily Average	Monthly Total
January 2019	2,951,000	91,486,000
February 2019	2,574,000	72,710,000
March 2019	2,589,000	80,260,000
Quarterly Average/Total	2,704,667	81,485,333

	Permit Issued	SIU Inspections Performed	Traps Inspected
January 2019	0	0	15
February 2019	0	0	10
March 2019	1 Safran	0	20
	Sampling Events	NOV's Issued	Backflow Inspections
January 2019			23
February 2019		1 Safran	34
March 2019	1 Safran 3/28/19		28
	Wastehauler Permits	Violations Issued for failure to have backflow device inspected	
January 2019	3	JAN	0
February 2019	1	FEB	0
March 2019	0	MAR	2

Public Works-Construction Inspection

FY 2018-2019	JAN-MAR	2nd Qtr
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Inspection Description	QTR 1	QTR 2	QTR 3	QTR 4	YRLY Total
DRC Meetings	2	3			
Plan Reviews	6	3			
Bid Openings	1	1			
Preconstruction Meetings	0	2			
Progress Meetings	7	3			
Water Main Installations (LF)	0	665			
Fire Hydrant Installations	0	0			
Valve Installations	0	4			
Fire Main Installations	0	1			
Water Main Tie-Ins	1	0			
Water Samples	0	1			
Hydrostatic Tests	0	2			
Sewer Main Installations (LF)	1195	225			
Sewer Manhole Installations	3	0			
Sewer Cleanout Installations	16	6			
Sewer Main Tests	0	1			
Sewer Manhole Tests	0	1			
Storm Sewer Main Installation (LF)	1290	1600			
Storm Sewer Inlet Box Installation	2	10			
Subgrade Construction	3556	2889			
Unclassified Street Excavation (CY)	3318	500			
Subgrade Tests	3	4			
Concrete Street Construction	5117	2906			
Asphalt Street Construction	0	0			
Bridge Steel Inspections	0	0			
Bridge Concrete Inspections	0	0			
Bad Weather Days	24	22			
WWTP Improvements PH 2	95%	100%			
SUMP H (Construction)	100%				
SUMP I (Construction)	49%	65%			
SUMP J (Construction)	100%				
Gateway Elevated Storage Tank	95%	100%			
Pecan Creek Rehabilitation Project	100%				
O'Neal Street Improvements (Design)	95%	100%			