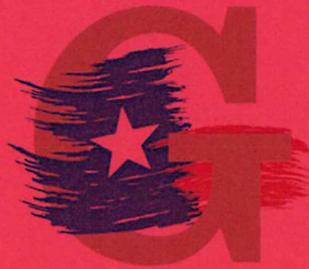




CITY OF GAINESVILLE

**4th Quarter Report
FY 2018/2019
July – September 2019**



ADMINISTRATION

Admin

Human Resources

Utility – Customer Service

Finance

**QUARTERLY REPORT
JULY - SEPTEMBER 2019**

**DEPARTMENT: ADMINISTRATION
DIVISION: CITY SECRETARY**

ACTIVITY	DESCRIPTION	QTR ENDING September 2019
City Council Agendas	City Council meetings & workshop agendas prepared & posted in accordance with Local Government Code. Media packets provided	7
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	4
	Number of Ordinances forwarded to Code Company for Code Supplement	4
Resolutions	Resolutions written & processed	26
Proclamations/Recognitions	Proclamations & Recognitions, written & presented	7
Boards & Commissions appointments	Board appointments implemented & completed, appointments recorded	12
Contracts & Agreements	Contracts & Agreements approved & executed	9
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	6
Cemetery Deeds	Cemetery deeds and transfers recorded	9
Vendor / Solicitor Permits	Vendor Solicitor applications processed for permits	12
Bids	Bids advertised, received, tabulated, awarded, recorded	1
Records Management Program	Cubic feet of documents accessioned to storage in accordance with retention schedule	2
	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	0
Open Records Requests	Number of Open Records Requests processed (within 10 days as required)	20
Research and Requests for Information	Research and Requests for information or services & responses provided	6

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	7	7
Response to Open Records within 10 days	39	32	24	20
Response to citizen requests within 10 days	10	7	7	6
Unqualified opinion for annual financial audit obtained	No	Yes	No	No
Council action reports delivered to media day after council meeting	4	4	6	5

Human Resources Department

Quarterly Report

4th Quarter FY 2018-2019

(Data for October 2018 through September 2019)

Performance Measures	YTD FY 18-19																						
Continue to provide New Hire Orientation, Employee and Supervisory Training	<table border="1"> <tr> <td><u>Training</u></td> <td></td> </tr> <tr> <td>NHO</td> <td>3</td> </tr> <tr> <td>Employee</td> <td>3</td> </tr> <tr> <td>Supervisory</td> <td>1</td> </tr> </table>	<u>Training</u>		NHO	3	Employee	3	Supervisory	1														
<u>Training</u>																							
NHO	3																						
Employee	3																						
Supervisory	1																						
Monitor and analyze turnover (does not include temp/seasonal)	<table border="1"> <tr> <td>Avg 8.1%</td> <td></td> </tr> <tr> <td>1st Qtr</td> <td>5.4%</td> </tr> <tr> <td>2nd Qtr</td> <td>10%</td> </tr> <tr> <td>3rd Qtr</td> <td>7%</td> </tr> <tr> <td>4th Qtr</td> <td>10%</td> </tr> <tr> <td><u>Separations this FY</u></td> <td></td> </tr> <tr> <td>Temp/Seasonal</td> <td>5</td> </tr> <tr> <td>Dismissals</td> <td>6</td> </tr> <tr> <td>Resignations</td> <td>51</td> </tr> <tr> <td>Retirements</td> <td>4</td> </tr> <tr> <td>Death</td> <td></td> </tr> </table>	Avg 8.1%		1 st Qtr	5.4%	2 nd Qtr	10%	3 rd Qtr	7%	4 th Qtr	10%	<u>Separations this FY</u>		Temp/Seasonal	5	Dismissals	6	Resignations	51	Retirements	4	Death	
Avg 8.1%																							
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Temp/Seasonal	5																						
Dismissals	6																						
Resignations	51																						
Retirements	4																						
Death																							
Ensure Timely Performance Assessments	91%																						
Maintain and evaluate City's compensation program	<table border="1"> <tr> <td><u>Compensation/Salary Survey</u></td> <td></td> </tr> <tr> <td>All employees</td> <td></td> </tr> <tr> <td>Police</td> <td>1</td> </tr> <tr> <td>Fire</td> <td>1</td> </tr> </table>	<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><u>RFP for Group Benefits</u></td> <td></td> </tr> </table>	<u>RFP for Group Benefits</u>																					
<u>RFP for Group Benefits</u>																							

Workload/Demand	YTD FY 18-19
New Hires	86
Separations	66
Other Personnel Changes	365
Performance Assessments	168
Accident/Incident Reports	68
Workers' Compensation Claims (medical or lost time)	42
Liability Claims	33
Safety Advisory Committee Meetings	2
Job Requisitions (Postings)	23
Applicants	1827

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 [completed]
- Retirement Conference 2019 [completed]
- Research-Communications Operator 12-hour shifts [completed]
- Schedule, assign, conduct Sexual Harassment Training [completed]
- Roll Out Naturally Slim pilot program [completed]
- City of Gainesville University Employee Program Term 18-19 [completed]
- Workers' Comp and Liability Claims Database [completed]

**Customer Service
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, 2019	FY2019 Totals	FY2019 Budget
Performance Measures						
Total Neptune Meters	2,554	2,634	2,671	2,706	2,706	2,700
Customers on Draft Payments	731	740	765	792	792	685
Credit Card Payments	3,104	3,289	3,216	3,217	12,826	7,800
Flyer Inserts on Payments	1	0	0	0	1	4
Workload/Demand						
Number of Customers	6,158	6,216	6,229	6,258	6,229	6,200
New Connects	309	325	353	426	1,413	1,500
Disconnects	313	293	332	377	1,315	1,480
Transfers	149	64	89	114	416	550
Rereads	140	27	40	163	370	460
Bills Generated Annually	18,842	18,488	18,479	18,776	74,585	74,700
Training						
	Hours	Hours	Hours	Hours		
<u>Customer Service Supervisor:</u>						
TML: Meter Reading & Roadway Safety		1		1		
SPMR Training		2.5				
Cash Handling			4			
Customer Service Training			1.5			
STW Training				20		
<u>Meter Reader:</u>						
TML: Meter Reading & Roadway Safety		1		1		
SPMR Training		2.5				

Meter Reader:

TML: Meter Reading & Roadway Safety	1	1
SPMR Training	2.5	

Customer Service Representative:

Cash Handling		4
Customer Service Training		1.5

Customer Service Representative:

Cash Handling		
Customer Service Training		1.5

Sales/Customers - 4th Qtr	Qtr to date		
	2019	2018	Increase(Decrease)
Water Sales	\$1,204,699	\$1,315,637	(\$110,937)
Sewer Sales	\$893,300	\$941,211	(\$47,911)
Solid Waste Sales	\$793,646	\$767,994	\$25,652
Drainage Sales	\$234,080	\$233,595	\$485
Number of Customers	6258	6,158	100
Inside City Limits	6214	6,111	103
Outside City Limits	44	47	(3)
New Connects	426 (34 Commercial 392 Residents)		
Garbage Customers	5,839 (Residential 5,093 Commercial 341 Dumpsters 405)		
Late Charges-Current Accounts	\$67,401		

**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	
Performance Measures							
Distribute Budget Spreadsheets to Departments	N/A	Yes	N/A	N/A	Yes	Yes	
Distribute Monthly Revenue/Expense Reports by 10th of the next month	3	3	3	3	12	12	
Complete Payroll 2 Days Before Pay Day *	8	6	7	5	26	27	
GFOA CAFR Award FY 2018	N/A	N/A	N/A	1	1	1	
GFOA Budget Award FY 2018	Yes	1	N/A	N/A	1	1	
Surprise Cash Audits	2	7	2	4	15	12	
Payables Audit	0	0	2	0	2	2	
Receivables Audit	0	0	3	1	4	4	
Workload/Demand							
Financial Reports to Council	3	3	3	3	12	12	24
Payrolls Processed	8	6	7	7	28	26	56
Invoices Paid	2016	1770	2116	1998	7900	6700	15800
Purchase Orders Processed	40	55	31	22	148	130	296
Misc. AR Invoices Billed	445	448	458	477	1828	1200	3656
Seminars/Training Sessions Attended *	see below	see below	see below	see below			
*Training	Hours	Hours	Hours	Hours			
Finance Director:							
ICS-00300 Training (FEMA)	18 hours						
ICS-00400 Training (FEMA)	14 hours						
ICS-00909 Community Preparedness		1 hour					
GTOT (PFIA) 2019 Winter Seminar		16 hours					
TML: Meter Reading & Roadway Worker Safety		1 hour					
OSCPA quarterly self-study CPE		1 hour		1 hour			
Strategic Government Resources: Leadership class for Gainesville U.			6 hours				
CPE Store Self-Study: Understanding Ethical Frameworks			4 hours				
TML: "You've Got People, You've Got Problems"			3 hours				
Strategic Government Resources: Project Mgmt. class for Gainesville U.			4 hours				
Office of the Governor: e-Grants Training			8 hours				
Truth-in-Taxation 2019 Refresher				3 hours			
Texas Attorney General's Office: Public Information Act				1 hour			
Controller:							
GFOA Conference	24 hours						
PFIA Training Class		8 hours					
Citibank Purchase Card Training 3/26/2019		6.5 Hours					
Finger Print Reader Training 3/1/2019		30 min					
STW Training 5/20/2019 & 05/21/19			16 hours				
TSCPA Ethics for CPAS				4 hours			
Accounting Tech 1:							
Finger Print Reader Training 3/1/2019		30 min					
STW Training 5/20/2019 & 05/21/19			16 hours				
Accounting Tech 2:							
Citibank Purchase Card Training 3/26/2019		6.5 Hours					
Finger Print Reader Training 3/1/2019		30 min					
STW Training 5/20/2019 & 05/21/19			16 hours				



COMMUNITY SERVICES

Building Department

Code Enforcement

Substandard Structures

Planning and Zoning

CITY OF GAINESVILLE
Community Development Department
 2018-2019 Fourth Quarterly Report
 July 1, 2019 through September 30, 2019



WORKLOAD DEMAND SUMMARY

Building Inspections	339
Building Re-inspections	12
Code Enforcement Cases (New)	1790
Code Enforcement Cases (On-going)	424
Case Related Inspections	1909
Alcohol Site Inspections	2

PERMIT SUMMARY

Building Permits ^①	137
Electrical Permits	32 (+23 validations)
Plumbing Permits	16 (+23 validations)
Mechanical Permits	12 (+19 validations)
Sign Permits	23
Certificate of Occupancy	26
Miscellaneous Permits ^②	15
Temp. Food Establishments	1
TOTAL PERMITS	327
TOTAL PERMIT FEES	\$79,338

MAJOR PROJECT SUMMARY

	Units	Square Footage	⑨Estimated Valuation
Commercial New Construction (including new billboard construction)	6	15,935	\$1,805,636
Residential New Construction (incl. Moss Lake Boat Docks, Mobile Homes, Pools) ^⑩	26	28,483	N/A
Commercial Remodel (incl. roofs)	14	42,177	\$608,792
Residential Remodel (incl. roofs) ^{⑩⑪}	74	147,511	N/A
Commercial Accessory Building	1	480	\$1,200
Residential Accessory Building ^⑩	7	928	N/A

BUILDING AND STANDARDS SUMMARY

	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Structures Demolished (complete through lot cleanup) ^⑬	8	5	11	8
Structures Signed Up for Voluntary Demolition	6	7	2	4
BSC Ordered Abatements ^⑭	9	7	3★	0
Structures Ready for Demolishing	16	10	25	17
BSC Ordered Remodels Completed	5	4	0	6

* BSC did not issue an abatement order on the sixth hearing for 807 S Morris but instead let the previous order stand—which has the City demolishing the structure.

PLANNING & ZONING SUMMARY

APPLICATION TYPE	4 th QUARTER	FEEES COLLECTED
Sign Approval	0	\$0
Variance	2	\$300
Subdivision Plat Minor	0	\$0
Special Use Permit	0	\$0
Subdivision Plat Final	0	\$0
TOTAL	2	\$300

ANNUAL PERMIT AND REGISTRATION SUMMARY

TYPE	ON FILE	ACTIVE	4 th QUARTER PERMITS/REGISTRATIONS/RENEWALS	4 th QUARTER FEES COLLECTED
Alcohol	71	30	2	\$1,820
Contractor	1880	396	110	\$10,000
Moss Lake Pump	38	16	0	\$0
Alarm	814	198	17	\$630
Moss Lake Boat Dock	230	198	5	\$1,095
Billboards	67	57	0	\$0
Food Establishment	69	40	19	\$1,140

Q4 FY 18-19 FEE SUMMARY

	TOTAL ISSUED	TOTAL AMOUNT COLLECTED
Permits	327	\$79,338
Annual Permits, Registrations, and Renewals	151	\$14,685
Planning & Zoning Applications	2	\$300
TOTAL	480	\$94,323

COUNCIL, BOARDS AND COMMISSIONS ACTION SUMMARY

BOARD OF APPEALS		ACTION
August 8, 2019 Meeting		
Consider approval of minutes from January 4, 2018 meeting.		No quorum present.
To consider and take action on a request by Geoff Dugger for a variance from the Single-Family Two Zoning District (SF-2) requirements for street- and side-yard building setbacks to construct a new residential home located at 1123 Vintage Avenue, Gainesville, Texas 76240 (PID#67664) (ZVR9631763).		No quorum present.
To consider and take action on a request by Matt Griffith for a variance from the C-2, Commercial Zoning District requirements for rear yard building setbacks for a property located at 305 West Highway 82 (Summit Avenue). (PID#16142) (ZVR7110381).		No quorum present.
September 12, 2019 Meeting		
Consider approval of minutes from January 4, 2018 meeting.		Approved as presented
To consider and take action on a request by Geoff Dugger for a variance from the Single-Family Two Zoning District (SF-2) requirements for street- and side-yard building setbacks to construct a new residential home located at 1123 Vintage Avenue, Gainesville, Texas 76240 (PID#67664) (ZVR9631763).		Recommended
To consider and take action on a request by Matt Griffith for a variance from the C-2, Commercial Zoning District requirements for rear yard building setbacks for a property located at 305 West Highway 82 (Summit Avenue). (PID#16142) (ZVR7110381).		Recommended
To consider and take action on a request by Dan Doss for a variance from the Single-Family Two Zoning District (SF-2) requirements for rear yard building setback to construct an addition to a residence located at 611 South Lindsay Street. (PID#23422) (ZVR0062558).		Recommended

PLANNING & ZONING COMMISSION		ACTIONS
August 13, 2019 Meeting		
Consider approval of minutes from June 11, 2019 meeting.		Approved as presented
To consider a sign approval request for a sign mural on the Best Burger Barn building located at 407 East U.S. Highway 82 (SAPZ2937605).		Approved
September 10, 2019 Meeting		
Consider approval of minutes from August 13, 2019 meeting.		Approved as presented
To discuss and consider making a recommendation to the City Council regarding an ordinance amending the City of Gainesville's Subdivision Ordinance to cause said ordinance to comply with House Bill 3167, which became law on September 1, 2019.		Recommended

BUILDING & STANDARDS COMMISSION	ACTIONS
August 15, 2019	
Consider approval of minutes from hearing on June 20, 2019.	Minutes approved as presented.
CASE #18-01556 535 N Chestnut Dilapidated/Substandard Structure	This item was removed from the agenda.
CASE #18-01205 1101 Lindsay Dilapidated/Substandard Structure	The Building and Standards Commission reaffirms its original findings that the primary and one accessory structure located at 1101 Lindsay, owner being Aimee Serrano, 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 orders the new owner to abate the nuisance by obtaining a permit and repairing the primary structure and

	demolishing the accessory structure within 90 days. If the Owner fails to abate the nuisance, the City shall abate the nuisance by demolishing the structures at the owner's expense.
September 19, 2019 Hearing	
Consider approval of minutes from hearing on August 15, 2019.	No quorum present.
CASE #19-00874 and #19-00875 1313 E Garnett Dilapidated/Substandard Structure Non-Conforming Building	No quorum present.
CASE #19-01699 706 Melody Trash & Debris	No quorum present.

CITY COUNCIL	ACTIONS
July 16, 2019 City Council Meeting	
No items for Community Development.	
August 6, 2019 City Council Meeting	
No items for Community Development.	
August 20, 2019 City Council Meeting	
No items for Community Development.	
September 3, 2019 City Council Meeting	
Re-appointments of Emmanuel Albarado, Tim Camp, Eric Erlandson and Van Knight (Alternate) to the Planning and Zoning Commission Board of Appeals. All have agreed to serve for terms expiring October 2021.	Resolution 09-03-2019
September 17, 2019 City Council Meeting	
Approval of Michael Clarke to replace Buster Bezner on the Board of Appeals. Clarke will assume the remainder of Bezner's term, to expire October 2020.	Resolution 09-17-2019

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	22	6	39	15	5	4
Stop, Standing, Parking Violation	33	1	42	10	26	1
Non-Motorized Vehicle	0	0	1	1	0	0
Building and Building Standards						
Sign Violations ⁴	4	0	8	1	2	0
Substandard Buildings (<i>incl. Minimum Standards violations</i>)	12	3	20	3	0	0
Moss Lake Violations ⁵	8	0	27	11	0	1
Moving Structures Permit Req.	0	0	0	0	0	0
Miscellaneous Ordinances						
Flood Damage Prevention	0	0	0	0	0	0
Solid Waste Collection	1	0	2	1	0	0
Property Maintenance #1401						
High Grass and Weeds	1,038	20	1,311	429	570	13
Miscellaneous Violations ⁶	267	21	304	133	97	14
Public Nuisance						
Trash and Debris/Sanitation*	21	11	46	13	6	3
Miscellaneous Violations ⁷	30	11	57	13	10	3
Zoning						
Construction without a Permit	14	2	29	1	0	0
Miscellaneous Violations ⁸	7	1	21	5	1	0
NEW CASE TOTALS	1,457	76	1,907	636	717	39
COMPLETED CASES	1,510					

*Public nuisance trash and debris cases are inclusive of the rubbish and garbage violations generated under property maintenance.

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

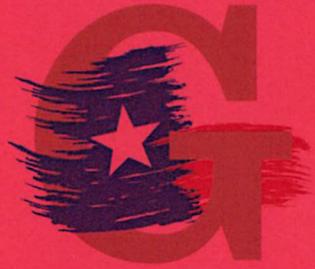
²Miscellaneous permits include those issued for: animals, communication tower antennas, floodplain, underground ROW construction, open burns, curb cuts, demolitions, irrigation, fire alarms and systems, fire sprinklers, moving structures, and solar panels.

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

⁴Sign violations include dilapidated and prohibited signs.

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

- ⑥ Property maintenance “Miscellaneous” violations include includes 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, 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, grading and drainage, right of way obstructions and illegal dumping.
- ⑧ Zoning “Miscellaneous” violations include accessory buildings, alcoholic beverage sales, cargo containers, home business occupations, illegal fences, illegal structures, nonconforming use of land, and use of land or premises.
- ⑨ On 5-21-2019 the Texas legislature passed HB852. Texas LGC Chapter 214 Section 214.907 which prohibits cities from using value-based building permit and inspection fees, including value of dwelling and value of construction and/or improvements. The numbers shown for the major project summary will skew due to this change which became effective in the City of Gainesville on 6-6-2019.
- ⑩ BSC Ordered abatements includes structures, vehicles and trash and debris.
- ⑪ Due to HB852 applicants are no longer required to disclose project valuation for residential construction.



GAINESVILLE ECONOMIC
DEVELOPMENT CORPORATION

Gainesville Economic Development Corporation
Quarterly Update: September 2019

To: Barry Sullivan, City Manager
From: Arleene Loyd, Director GEDC
Re: July-September 2019

Prospects

The following prospect are considering Gateway but need rail:

Project Gladiator – \$50M investment; 40-50 acres 150 jobs growing to 350 in 3-5 years.

What-A-Project- Magnesium Products. \$25M investment; 85 jobs.

Project Polar –

James Combs – Coffee grower and roaster. Several of us toured Tyler Station, a larger example of co-working space from an old factory in Oak Cliff. (tylerstation.com). James is interested in starting with a coffee shop and then creating adaptive co-working space for small entrepreneur in the south end of the old mill to begin and expand from there.

Project Rainwater – NMTC area-\$20M investment; 75-125 jobs

Project Location – A company in McKinney is looking at locate a trucking company in the outlying area.

Harrison Industrial Services – Site selector, Joe Vranick, working on sites.

An organic farm purchased 11.5 acres west of Gateway.

Truss Works is looking for 10 acres to build and a metal building.

Project Mini-Van – 60,000 sf building; 5 acres; \$10 M; 75 employees and ramping to 100 second year.

Project Erosion – Looking at Gainesville for new site. They would get raw materials from Oklahoma. Do not know capital investment or jobs yet.

Harrison Industrial Services – Site selector, Joe Vranick, working on site comparisons in June.

Business Retention and Expansion

Schlumberger – Received email on Thursday that Schlumberger will not sign agreement. They are holding at net neutral. Lease payments are up-to-date.

Gainesville Economic Development Corporation

Quarterly Update: September 2019

We continue to work on building maintenance. Roof leaks and clearing old crane beams. They want an office refurbished for the new parts department and open up new office space that has become inhabitable.

All overhead doors are on a maintenance contract. Fire safety and sprinkler systems were repaired and had a 5 year inspection.

Trident – Submitted 5 letters of support from various agencies for NMTC application.

Orteq – we agreed to amend the Orteq agreement. We will transfer the property during the utility installation instead of waiting for C.O. Utilities require the property owners to approve so this keeps us from approving and transferring utilities.

BHF – Closed on Red Barn Road Phase II, Harmony Home Cottages on June 6, 2019. Phase I – 11 homes built and sold 6 additional lots. Phase III, lock and leave duplexes of 70 residential homes for the adult community is in engineering and will go to city soon.

GAF –Expansion in the works.

Activity

Attended DFW Interface Industrial Seminar on Sept 4th .

Manufacturing Consortium met Sept 12th to finalize MFG Day event. We are planning on 200 students attending from across Cooke County. **Manufacturing Day is Oct 24th.**

Toured **Tyler Station** in Oak Cliff on Sept 16th. Team was Jim, Tommy, Trey, Morgan, Angela Fulton and Arlene. Tyler Station is a former Dixie Wax Paper Company which is now home to a community of over 100 small business working in a collaborative space creating positive energy in Oak Cliff.

We have met with two different companies on geo-fencing areas of Gainesville to determine who is visiting and who is not.

Leadership Gainesville – Business and Industry Day is November 13th

Continue to work on rail plan for Gateway. Via Rail Engineering will submitted rail development plan and cost. Rail costs estimated at \$10M build-out with \$6M GEDC

Billboards have been moved 30' to the east. (The Sign Company and Parker Elec)

Rural America Conference - July 23-25

Re-landscaping for Gateway - \$7,732 remaining in the bond. \$10,000 estimated cost.



GENERAL SERVICES

Airport

Fleet Services

Solid Waste

Cemetery



PERFORMANCE MEASURES
FY: 2018 – 2019 Quarter: 4
DEPARTMENT: AIRPORT

Fuel Sales (in gallons):	<u>Current Year</u>	<u>Prior Year</u>
For 3 months ending Sept. 30:	84,017	70,654
Year to date:	334,680	334,957
Fuel Revenue:	<u>Current Year</u>	<u>Prior Year</u>
For 3 months ending Sept. 30:	\$312,456	\$244,588
Year to date:	\$1,088,737	\$1,036,854
Profit per Gallon Sold:	<u>Current Year</u>	<u>Prior Year</u>
For 3 months ending Sept. 30:	18.5%	18.6%
Year to date:	20.1%	16.0%

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 increased this quarter. We were 300 gallons shy of matching last year's numbers yet profit increased nicely.
- Two more hangars are complete and two are ready to start construction. I am waiting on 1 to come back with their survey and 2 others are committed. The 30 unit T-hangar project is moving along at a brisk pace.
- TWY 'B' project is mostly complete. Have a small portion to pave and then slurry seal the Taxiway.
- Had a new lightning rod installed on the AWOS and rain gutters added to the terminal building. Compliments on the terminal are positive and numerous.
- TXDOT Aviation is shifting focus towards a rehabilitation of the main Runway 18-36. A study showed that 70% of the surface is rough.
- Still unable to find anyone to remodel the planning room/kitchen area. May have to do it in-house.



Performance Measures

Classification	FY16-17 Actual	FY17-18 Actual	FY18-19 Estimated	FY18-19 Year to Date
Net Fuel Sales (\$)	\$133,383	\$143,536	\$169,999	\$182,474
100LL (gals.)	82,855	100,706	90,000	100,161
Jet A (gals.)	211,713	234,251	240,000	234,520
Community Event Participation	6,120	650	6,000	4,100
Water & Sewer Infrastructure (feet)	0	0	500	0
Airport Business Tenants	10	10	11	10
Rehabilitate Airport Surfaces (feet)	4,305	0	800	0



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	0	0	5
	#Of Vehicles - Outsourced (Oil Changes)	130	18	21	15	29	83
	#Of Vehicles - Annual Inspections	100	26	20	18	7	71
	#Of Vehicles - Repaired in House	340	84	66	89	95	334
	#Of Vehicles - Repairs Outsourced	6	1	1	0	0	2
	#Of Vehicles/Equipment-Tires/Tire Repair	300	76	65	66	96	303
Equipment - PM in House	#Of Equipment PM In House	4	0	0	5	0	5
	#Of Equipment - Repaired In House	350	122	99	124	104	449
	#Of Equipment Repairs Outsourced	20	0	3	2	3	8
Repair Cost	Labor Hours - 04 Equipment	2000 hrs.	660	671	912	1131	3374
	Labor Hours - 05 Vehicles	1400 hrs.	248.5	271.5	652	778	1950
	Labor Cost - 04 Equipment	\$ 50,000.00	\$14,690.85	\$15,895.90	\$22,741.68	\$25,461.20	\$78,789.63
	Labor Cost - 05 Vehicle	\$ 22,000.00	\$5,359.27	\$6,522.76	\$15,926.28	\$17,580.32	\$45,388.63
	Parts/Outside Cost - 04 Equipment	\$ 150,000.00	\$40,662.09	\$46,108.06	\$36,336.79	\$28,199.37	\$151,306.31
	Parts/Outside Cost - 05 Vehicle	\$ 40,000.00	\$7,631.95	\$4,412.13	\$8,661.60	\$16,081.25	\$36,786.93
	Misc. Shop Parts - 04 Equipment	\$ 3,700.00	\$99.00	\$211.42	\$141.87	\$236.61	\$688.90
	Misc. Shop Parts - 05 Vehicle	\$ 1,500.00	\$80.89	\$54.90	\$472.52	\$476.13	\$1,084.44
Total	Repair Cost -04 Equipment		\$55,451.94	\$62,215.38	\$59,220.34	\$53,897.18	\$230,784.84
	Repair Cost - 05 Vehicles		\$13,072.11	\$10,989.79	\$25,060.40	\$34,137.70	\$83,260.00

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

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

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



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	10	9	39
	Rentals of roll-off customers	100	25	44	30	31	130
	Roll-off containers pulled	1,200	361	420	417	347	1,545
	Number of roll-off containers for deliveries	100	25	44	30	31	130
	Number of roll-off customers per year	175	56	57	57	58	228
	Recycling Information	Average number for recycling materials hauled to Recycling Center	50 Tons	9.402 Tons	9.050 Tons	11.230 Tons	0.000 Tons
Provide public outreach	Public Outreach	9	3	3	2	2	10.00
Residential Information	Number of tons for residential customer per year	9,400	2,462.36	2,237.98	2,868.52	2,750.04	10,318.90
Commercial Information	Number of tons for commercial customers per year	18,700	4,917.61	4,746.87	4,689.61	4,811.59	19,165.68
TASWA Information	Number of trips to TASWA Landfill per year	2,156	504	567	659	646	2,376
	Number of tons hauled to TASWA Landfill per year	27,700	7,408.36	7,100.75	8,644.32	7,943.63	31,097.06
	Number of trucks loaded per year	1,046	304	347	447	425	1523

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

Detailed Report for Solid Waste Tonnage

July 2019 INCOMING MATERIAL			
TRUE			
City of Gainesville Residential Trucks			
Route	Loads	Tons	
North Residential Truck	36	253.61	
South Residential Truck	36	261.78	
Wednesday Residential Truck	4	13.31	
TOTAL	76	528.70	
Customers on Yard			
City Residents	642	368.25	
County Residents	80	100.29	
TOTAL	722	468.54	
City of Gainesville Commercial Trucks			
Route	Loads	Tons	
Downtown Commercial Truck	48	350.28	
Highway Commercial Truck	46	405.79	
Saturday Commercial Truck	4	16.51	
Roll-Off Truck	129	581.26	
Other City of Gainesville Depts.	38	27.92	
TOTAL	265	1381.76	
Other Commercial Customers			
Commercial Private Haulers	167	354.43	
TOTAL	167	354.43	
Citizen Station Pulls	67	estimated	
Municipal	1,701.09		
Construction	530.04		
Industrial	367.71		
Landscape	134.59		
TOTAL	2,733.43		

OUTGOING MATERIAL	
Pratt Recycling Tonnage	0.000
DEF Recycling Tonnage	4.58
Trips To TASWA	231
Tons To TASWA	2957.71
Longhaul Trucks Loaded	155

August 2019 INCOMING MATERIAL			
TRUE			
City of Gainesville Residential Trucks			
Route	Loads	Tons	
North Residential Truck	39	235.97	
South Residential Truck	37	263.36	
Wednesday Residential Truck	4	12.26	
TOTAL	80	511.59	
Customers on Yard			
City Residents	503	352.02	
County Residents	44	46.61	
TOTAL	547	398.63	
City of Gainesville Commercial Trucks			
Route	Loads	Tons	
Downtown Commercial Truck	47	354.86	
Highway Commercial Truck	47	417.12	
Saturday Commercial Truck	5	19.52	
Roll-Off Truck	119	519.88	
Other City of Gainesville Depts.	27	15.81	
TOTAL	245	1327.19	
Other Commercial Customers			
Commercial Private Haulers	144	253.62	
TOTAL	144	253.62	
Citizen Station Pulls	79	estimated	
Municipal	1,648.72		
Construction	363.64		
Industrial	400.94		
Landscape	77.73		
TOTAL	2,491.03		

OUTGOING MATERIAL	
Pratt Recycling Tonnage	0.00
Other Recycling Tonnage	0.00
Trips To TASWA	221
Tons To TASWA	2614.63
Longhaul Trucks Loaded	148

September 2019 INCOMING MATERIAL			
TRUE			
City of Gainesville Residential Trucks			
Route	Loads	Tons	
North Residential Truck	34	241.88	
South Residential Truck	34	250.79	
Wednesday Residential Truck	4	11.42	
TOTAL	72	504.09	
Customers on Yard			
City Residents	434	292.53	
County Residents	43	45.96	
TOTAL	477	338.49	
City of Gainesville Commercial Trucks			
Route	Loads	Tons	
Downtown Commercial Truck	44	366.48	
Highway Commercial Truck	43	397.48	
Saturday Commercial Truck	4	14.73	
Roll-Off Truck	99	464.70	
Other City of Gainesville Depts.	23	13.75	
TOTAL	213	1257.14	
Other Commercial Customers			
Commercial Private Haulers	139	237.45	
TOTAL	139	237.45	
Citizen Station Pulls	68	estimated	
Municipal	1,609.36		
Construction	327.55		
Industrial	327.10		
Landscape	73.16		
TOTAL	2,337.17		

OUTGOING MATERIAL	
Pratt Recycling Tonnage	0.000
Homestead Metals Recycling Tonnage	0.00
Trips To TASWA	194
Tons To TASWA	2371.29
Longhaul Trucks Loaded	122

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 4th Quarter July – September
Total number of internments	Pavilion	16
	At Grave	10
	Cremation	5
Number of growing season cuttings, trimmings and cleanings		13
Total number of spaces sold		14
Total number of spaces available		542
Total number of hours mowing and weed eating		1280

Workload Demand

	Actual 2016	Actual 2017	Actual 2018	Actual 2019	Estimated 2020
Interments	153	132	129	136	150
Spaces Sold	74	69	69	48	68
Mowing & Trimming Hours	2686	2343	2710	3153	2400
Mowing & Trimming Days/Cycles	32	30	30	33	30



MUNICIPAL COURT

Gainesville Municipal Court Quarterly Report

July - August 2019

Cases Filed:	Traffic:	Penal:	City Ord.:	Parking:	Other:		
M1: +	398	91	34	2	34	T:	559
M2: +	315	68	29	3	39	T:	454
M3: +	333	69	17	0	46	T:	465
	<u>1046</u>	<u>228</u>	<u>80</u>	<u>5</u>	<u>119</u>	Total:	1,478

No. of Warnings:

M1: +	639		
M2: +	573		
M3: +	<u>649</u>		
		Total:	1,861

Trials/Hearings:

	Pre-Trials	Bench	Jury	
M1:	74	1	0	
M2:	80	0	0	
M3:	79	0	0	
				Total: 234

Dispositions:

	Paid:	Time Served:	Dismissed:	Appealed:	
M1:	189	54	609*	4	
M2:	169	56	135	6	
M3:	133	22	142	1	
					Total: 1,599

*cases aged out.

Financials:	State Costs:	City Costs:	Fines:	Technology:	Building:	
M1: +	\$20,336.49	\$15,921.33	\$24,233.65	\$1,144.79	\$857.94	\$62,494.20
M2: +	\$17,396.56	\$13,760.60	\$23,182.90	\$973.53	\$729.81	\$56,043.40
M3: +	\$14,998.02	\$11,083.79	\$20,602.61	\$811.84	\$608.59	\$48,104.85
						Tot: \$ \$166,642.45

Warrants:

	Issued:	Recalled:	Served	Amt Collected:
M1:	204	129	117	\$ 30,828.25
M2:	178	64	85	\$ 22,153.01
M3:	161	32	53	\$ 16,917.76

Tot. Outstanding Class C: 555 Capias-Pro-Fines with value of: \$215,631.73
2,713 Warrants with value of: \$1,101,021.25

Felony Warrants Signed: 6 Class A & B Warrants Signed: 6
Juvenile Magistrations: 0 Adult Mag of Class B or above: 262

School/Training:

Cypert - Leg Update
Murillo - Clerk School

Gainesville Municipal Court Year End Report

2018/2019

Cases Filed:	Traffic:	Penal:	City Ord.:	Parking:	Other:	
Q1: +	1,269	238	74	67	198	1,846
Q2: +	1,203	272	63	2	213	1,753
Q3: +	943	1,252	73	3	117	1,445
Q4: +	1,046	228	80	5	119	1,478
	<u>4,461</u>	<u>1,990</u>	<u>290</u>	<u>77</u>	<u>647</u>	Total: 6,522

No. of Warnings:

Q1: +	2,449	
Q2: +	2,287	
Q3: +	1,810	
Q4: +	<u>1,861</u>	Total: 8,407

Trials/Hearings:

	Pre-Trials:	Bench:	Jury:	
Q1:	238	5	0	243
Q2:	283	5	0	288
Q3:	334	0	0	334
Q4:	233	1	0	234
				Total: 1,099

Dispositions:

	Paid:	Time Served:	Dismissed:	Appealed:	
Q1:	787	207	611	19	1,624
Q2:	752	163	528	6	1,449
Q3:	534	200	750	16	1,500
Q4:	491	132	886	11	1,520
	<u>2,564</u>	<u>702</u>	<u>2,775</u>	<u>52</u>	Total: 6,093

Warrants:

	Issued:	Recalled:	Served	Amt Collected:
Q1:	752	151	339	\$ 90,453.49
Q2:	718	213	337	\$ 101,675.52
Q3:	749	149	381	\$ 101,518.85
Q4:	543	225	255	\$ 69,899.02

Felony Warrants Signed: **41** Class A & B Warrants Signed: **24**
 Juvenile Magistrations: **4** Def. seen at jail Class B and Above: **1,079**

Financials:

	State Costs:	City Costs:	Fines:	Technology:	Building:	
Q1: +	\$63,139.49	\$43,059.20	\$92,341.81	\$3,716.74	\$2,787.06	205,044.29
Q2: +	\$59,161.96	\$56,897.83	\$102,692.98	\$3,679.99	\$2,760.34	225,192.10
Q3: +	\$47,019.57	\$44,593.42	\$74,921.10	\$2,814.31	\$2,111.00	171,459.40
Q4: +	\$52,731.07	\$40,765.72	\$68,019.16	\$2,930.16	\$2,196.34	166,642.45
	<u>\$222,052.09</u>	<u>\$185,316.17</u>	<u>\$337,975.05</u>	<u>\$13,141.20</u>	<u>\$9,854.74</u>	Tot: \$ 768,338.24

Violations Written From Jul 1, 2019 through Sep 30, 2019	
DESCRIPTION	NUMBER
FAIL TO MAINTAIN FINANCIAL RESPONSIBILITY	159
SPEED 15MPH OR MORE OVER POSTED LIMIT	139
FAILURE TO APPEAR	117
DISPLAY (EXPIRED LICENSE PLATES/REGISTRATION)	106
DL (NO DRIVERS LICENSE WHEN UNLICENSED)	100
SPEEDING EQ TO OR MORE THAN 10% ABOVE POSTED LIMIT	92
DWLI	91
POSS. OF DRUG PARAPHERNALIA	78
DISREGARD STOP SIGN	78
FAILURE TO APPEAR (COURT)	41
ALCOHOL (OPEN CONTAINER IN VEHICLE)	34
FAIL TO MAINTAIN FINANCIAL RESPONSIBILITY -SUBSEQU	34
DOG (FAIL TO REGISTER)	30
PUBLIC INTOXICATION	25
VIOLATE PROMISE TO APPEAR	24
DISREGARD TRAFFIC CONTROL DEVICE	21
DISREGARD RED LIGHT	16
FAIL TO REPORT CHANGE OF ADDRESS/NAME	15
SPEEDING	13
DOG (RUNNING AT LARGE/RESTRAINT)	11
DOG (IMPROPER RESTRAINT)	10
DEFECTIVE STOP LAMPS	9
NO SEATBELT (DRIVER)	9
CO - VIOLATE CURFEW ORDINANCE	9
DL (EXPIRED OPERATOR LICENSE)	9
NO SEATBELT (UNRESTRAINED CHILD U 8 yr or 4 ft 9	8
SPEEDING SCHOOL ZONE	8
DEFECTIVE HEADLAMPS	7
OPERATE MOTOR VEHICLE WITHOUT LICENSE PLATES OR WI	7
THEFT OF PROPERTY LESS THAN \$100	7
MINOR - IN POSSESSION OF TOBACCO PRODUCT	6
DROVE WITHOUT LIGHTS (WHEN REQUIRED)	6
FAIL TO SIGNAL TURN	5
CO - LOUD NOISE/MUSIC	5
DEFECTIVE EQUIPMENT	5
MINOR - IN POSSESSION OF ALCOHOL	5
PASSED SCHOOL BUS WHILE LOADING/UNLOADING	5
DL - FAIL TO DISPLAY	4
VIOLATE D.L. RESTRICTION (SPECIFY)	4
CHANGED LANE WHEN UNSAFE	4
DOG (NO VACCINATION TAGS)	4
NO SEATBELT (PASSENGER)	3
FOLLOWING TOO CLOSE	3
PARKED FACING TRAFFIC	3
CO - SLEEPING IN PUBLIC PLACES	3
FAIL TO YROW	3
NO SEATBELT (UNRESTRAINED CHILD U 17)	3
NO MOTOR CYCLE ENDORSEMENT ON BACK OF DR	3
FAIL TO STOP-DESIGNATED POINT-STOP SIGN	3
FAIL TO DRIVE IN SINGLE MARKED LANE	3

FAILED TO SIGNAL LANE CHANGE	3
LITTERING	3
FAIL TO SIGNAL DISTANCE BEFORE TURN	3
ANIMAL (CARE)	3
ASSAULT	3
CUT ACROSS DRIVEWAY TO MAKE TURN	2
ANIMAL (AT LARGE)	2
CO - FIRE WORKS IN CITY LIMITS	2
PERMIT UNLICENSED OPERATOR TO DRIVE/NON-GUARDIAN	1
LIVESTOCK - KEEPING UNDER 5 ACRES	1
FAIL TO STOP AT PROPER PLACE (TRAFFIC LIGHT)	1
PERMIT UNLICENSED MINOR TO DRIVE-GUARDIAN	1
PARKED IN FIRE LANE	1
OPERATE MOTORCYCLE WITHOUT APPROVED HEAD	1
FAIL TO CONTROL SPEED	1
FAIL TO YROW (EMERGENCY VEHICLE)	1
CO - PARKED IN THE STREET WITH EXPIRED REGISTRATIO	1
DISPLAY (UNCLEAN/OBSCURED LICENSE PLATES)	1
TURNED RIGHT TOO WIDE	1
RECKLESS DRIVING	1
LEAVE CHILD UNATTENDED IN VEHICLE	1
DEFECTIVE PARKING LAMPS	1
DISREGARD RAIL ROAD CROSSING GATE OR FLAGMAN	1
ALCOHOL (POSS. IN PARK)	1
DOG (BARKING)	1
WALKED ON HIGHWAY WITH TRAFFIC-NO SIDEWALKS	1
DISORDERLY CONDUCT (URINATING)	1
MINOR - IN CONSUMPTION OF ALCOHOL	1
LARGE BRUSH FIRE	1
FAIL TO YROW (AT YIELD INTERSECTION)	1
FAILURE TO APPEAR (PRB)	1
PASSED AUTHORIZED EMERGENCY VEHICLE	1
FAIL TO REPORT CHANGE OF ADDRESS OR NAME(CDL)	1
DISPLAY (FICTITIOUS LICENSE PLATES/REGISTRATION)	1
UNSAFE U-TURN	1

Violations Written From Oct 1, 2018 through Sep 30, 2019	
DESCRIPTION	NUMBER
FAIL TO MAINTAIN FINANCIAL RESPONSIBILITY	768
FAILURE TO APPEAR	640
DL (NO DRIVERS LICENSE WHEN UNLICENSED)	564
DISPLAY (EXPIRED LICENSE PLATES/REGISTRATION)	554
DWLI	553
POSS. OF DRUG PARAPHERNALIA	498
SPEED 15MPH OR MORE OVER POSTED LIMIT	272
SPEEDING EQ TO OR MORE THAN 10% ABOVE POSTED LIMIT	265
DISREGARD STOP SIGN	189
FAILURE TO APPEAR (COURT)	187
FAIL TO MAINTAIN FINANCIAL RESPONSIBILITY -SUBSEQU	184
DISREGARD TRAFFIC CONTROL DEVICE	132
ALCOHOL (OPEN CONTAINER IN VEHICLE)	119
DOG (FAIL TO REGISTER)	116
PUBLIC INTOXICATION	90
VIOLATE PROMISE TO APPEAR	89
DISREGARD RED LIGHT	81
DL (EXPIRED OPERATOR LICENSE)	66
NO SEATBELT (DRIVER)	64
2 HOUR PARKING	63
DOG (RUNNING AT LARGE/RESTRAINT)	55
FAIL TO REPORT CHANGE OF ADDRESS/NAME	53
SPEEDING SCHOOL ZONE	50
SPEEDING	42
DEFECTIVE STOP LAMPS	39
NO SEATBELT (UNRESTRAINED CHILD U 8 yr or 4 ft 9	38
DL - FAIL TO DISPLAY	38
DEFECTIVE HEADLAMPS	35
CO - VIOLATE CURFEW ORDINANCE	29
FAIL TO SIGNAL TURN	27
OPERATE MOTOR VEHICLE WITHOUT LICENSE PLATES OR WI	22
DOG (IMPROPER RESTRAINT)	20
MINOR - IN POSSESSION OF TOBACCO PRODUCT	20
DROVE WITHOUT LIGHTS (WHEN REQUIRED)	19
NO SEATBELT (PASSENGER)	18
MINOR - IN POSSESSION OF ALCOHOL	18
CO - LOUD NOISE/MUSIC	18
THEFT OF PROPERTY LESS THAN \$100	18
VIOLATE D.L. RESTRICTION (SPECIFY)	17
LITTERING	16
DISPLAY (FICTITIOUS LICENSE PLATES/REGISTRATION)	16
CHANGED LANE WHEN UNSAFE	15
DEFECTIVE EQUIPMENT	14
DOG (NO VACCINATION TAGS)	13
ASSAULT	12
FAIL TO REPORT CHANGE OF ADDRESS OR NAME(CDL)	11
DROVE ON WRONG SIDE ROAD	11
NO LICENSE PLATE LIGHT	10
FAILED TO SIGNAL LANE CHANGE	10

FAIL TO STOP-DESIGNATED POINT-STOP SIGN	10
CO - SLEEPING IN PUBLIC PLACES	8
FAIL TO YROW (AT STOP INTERSECTION)	8
FAIL TO YROW	8
PERMIT UNLICENSED MINOR TO DRIVE-GUARDIAN	8
PARKED FACING TRAFFIC	8
FAIL TO SIGNAL DISTANCE BEFORE TURN	7
ORGANIZED RETAIL THEFT LESS THAN \$100	7
NO SEATBELT (UNRESTRAINED CHILD U 17)	7
NO WHITE LIGHT / DEFECTIVE LIGHT ON FRONT OF BICYC	6
PASSED SCHOOL BUS WHILE LOADING/UNLOADING	6
DISORDERLY CONDUCT (LANGUAGE)	6
WALKED ON HIGHWAY WITH TRAFFIC-NO SIDEWALKS	6
TURNED RIGHT TOO WIDE	5
WRONG WAY ON A ONE WAY ROADWAY	5
MINOR - IN CONSUMPTION OF ALCOHOL	5
PEDESTRIAN ENTERING PATH OF VEHICLE	5
DISREGARD RAIL ROAD CROSSING GATE OR FLAGMAN	4
FAIL TO YROW (EMERGENCY VEHICLE)	4
NO RED LIGHTS ON BACK OF BICYCLE	4
IMPROPER TURN	4
ANIMAL (CARE)	4
FAIL TO DRIVE IN SINGLE MARKED LANE	4
FOLLOWING TOO CLOSE	4
DEFECTIVE PARKING LAMPS	3
FAIL TO YROW (AT YIELD INTERSECTION)	3
PUBLIC INTOXICATION(2ND CHARGE)	3
CO - FIRE WORKS IN CITY LIMITS	3
DROVE ON WRONG SIDE OF DIVIDED HIGHWAY	3
FAIL TO DIM HEADLIGHTS (MEETING)	3
CUT ACROSS DRIVEWAY TO MAKE TURN	3
CO - IN CITY PARK AFTER HOURS	3
NO MOTOR CYCLE ENDORSEMENT ON BACK OF DR	3
FAIL TO YROW (PRIVATE DRIVE/ALLEY/BUILDING)	2
RECKLESS DRIVING	2
WALKED ON ROADWAY WHERE SIDEWALKS PROVIDED	2
DISPLAY (UNCLEAN/OBSCURED LICENSE PLATES)	2
USE OF WIRELESS DEVICE IN A SCHOOL ZONE	2
ANIMAL OVER LIMITDOG, CAT,RABBIT, FERET COMBINATIO	2
FAIL TO IDENTIFY	2
ILLEGAL BACKING	2
PASSED IN NO PASSING ZONE	2
IMPEDE TRAFFIC	2
THEFT OF SERVICES LESS THAN \$100	2
FAIL TO STOP AT PROPER PLACE (TRAFFIC LIGHT)	2
DISORDERLY CONDUCT (URINATING)	2
UNSAFE START FROM STOP	2
CO - PARKED IN THE STREET WITH EXPIRED REGISTRATIO	2
LEAVE CHILD UNATTENDED IN VEHICLE	2
PERMIT UNLICENSED OPERATOR TO DRIVE/NON-GUARDIAN	2
PARKED IN FIRE LANE	2
ANIMAL (AT LARGE)	2

DEFECTIVE TRAILER LIGHTS	1
DROVE ONTO (OR FROM) CONTROLLED ACCESS HIGHWAY WHE	1
ILLEGAL WINDOW TINT	1
DRIVING UNDER THE INFLUENCE	1
CO - SOLICITATION WITHOUT A PERMIT	1
PASSED WITHIN 100 ' OF AN INTERSECTION	1
DROVE THROUGH SAFETY ZONE	1
NO BRAKES / DEFECTIVE BRAKE ON BICYCLE	1
DRIVING ON IMPROVED SHOULDER	1
OPERATE VEH. WITH CHILD UNDER 18 IN OPEN BED	1
UNSAFE SPEED (TOO FAST FOR CONDITIONS)	1
DISPLAY (RED,WHITE OR BLUE LIGHT TO FRONT)	1
DISORDERLY CONDUCT (OFFENSIVE GESTURE)	1
PUBLIC INTOXICATION-MINOR	1
ANIMAL FAILURE TO VACCINATE FOR RABIES 1st OFFENSE	1
ASSAULT (THREAT)	1
CO - KEEPING ROOSTERS IN CITY LIMITS	1
FAIL TO DIM HEADLIGHTS (FOLLOWING)	1
ILLEGAL PASS ON RIGHT	1
OPERATE UNREGISTERED MOTOR VEHICLE	1
RECKLESS DAMAGE OR DESTRUCTION 28.04	1
ANIMAL (TRESSPASSING/DESTRUCTION OF PROP)	1
RACING-DRAG RACING-ACCELERATION CONTEST, ETC.	1
RECKLESS DAMAGE	1
CO - PARKED VEHICLE ON UNIMPROVED SURFACE	1
CO - RODE BICYCLE ON SIDEWALK	1
IMPROPER LANE CHANGE	1
LIVESTOCK - KEEPING UNDER 5 ACRES	1
OPERATE MOTORCYCLE WITHOUT APPROVED HEAD	1
FAIL TO CONTROL SPEED	1
ALCOHOL (POSS. IN PARK)	1
DOG (BARKING)	1
LARGE BRUSH FIRE	1
FAILURE TO APPEAR (PRB)	1
PASSED AUTHORIZED EMERGENCY VEHICLE	1
UNSAFE U-TURN	1



PARKS & RECREATION DEPT

Civic Center

Golf Course

Parks & Recreation

Zoo



Gainesville Municipal Golf Course

Fourth Quarter 2018-2019

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.

4th Quarter 2017 - 2018

	Rounds	Green Fees	Carts	Programs	
July	881	\$14,851.61	\$6,650.56	\$3,245.00	
August	699	\$14,026.02	\$6,709.72	\$2,675.00	
September	894	\$11,826.00	\$5,349.68	\$2,515.00	

4th Quarter 2018-2019

	Rounds	Green Fees	Carts	Programs	
July	898	\$18,633.16	\$7,870.16	\$3,850.00	
August	642	\$11,670.00	\$4,610.90	\$3,950.00	
September	656	\$11,844.00	\$3,3732.70	\$1,800.00	

Marketing Programs:

July: We did a marketing campaign on our website for memberships.

August: KGAF Radio promoted our Customer Appreciation Day with a live radio broadcast from the course.

September: Promoted memberships on the course website.

2018-2019 Fiscal Year

	Green Fee		Cart		Total
October	\$ 3,253.86		\$ 1,772.04		\$ 5,025.90
November	\$ 4,245.92		\$ 2,156.32		\$ 6,402.24
December	\$ 1,913.00		\$ 912.78		\$ 2,825.78
January	\$ 1,761.04		\$ 885.12		\$ 2,646.16
February	\$ 1,437.00		\$ 689.22		\$ 2,126.22
March	\$ 5,472.00		\$ 3,461.74		\$ 8,933.74
April	\$ 9,771.00		\$ 3,980.26		\$ 13,751.26
May	\$ 7,739.54		\$ 2,956.56		\$ 10,696.10
June	\$ 13,211.12		\$ 5,388.04		\$ 18,599.16
July	\$ 18,633.16		\$ 7,870.16		\$ 26,503.32
August	\$ 11,670.00		\$ 4,610.90		\$ 16,280.90
September	\$ 11,844.00		\$ 3,732.70		\$ 15,576.70
Totals	\$ 90,951.64		\$ 38,415.84		\$ 129,367.48

Gainesville Parks & Recreation

July, August September 2019

Gainesville Parks & Recreation Department (GPARD) maintains 266 acres of parkland. This past quarter the Parks & Recreation Department has 1200 hours of mowing; weed eating, and bed maintenance, 925 hrs of litter removal, 822 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
- Registration for Fall Adult Volleyball league
- Registration for Fall Adult Softball league
- Registration for Fall High School Softball
- Registration for Adult kickball

Athletics – 732 participants using Parks & Recreation Facilities this quarter

- Summer II Men's Adult Softball - 6 teams in league play (90 members).
- Summer II Men's Adult Basketball 5 teams in league play (35 members).
- Summer II Co-Ed Adult Volleyball- 5 teams in league play (75 members)
- Fall Men's Adult Softball - 4 teams in league play (60 members).
- Fall Co-Ed Adult Volleyball – 5 teams in league play (75 members)
- Fall High School Softball – 5 teams in league play (80 members)

Frankie Schmitz Train

- 2169 Riders for July
- 1795 Riders for August
- 1460 Riders for September

Leonard Park Pavilion

- Available for rental Friday, Saturday & Sunday
- Half day rental \$60 per time segment or \$120 all day
- July August September rental \$2,640

Leonard Park Aquatic Center

- May thru September Revenue \$104,639



4th Quarterly Report 2018-2019

Visitation is up 7+ % from the same quarter in 2017-18. Admission revenue is up 4+% from same quarter in 2017-18. Pass revenue is down -6% from same quarter in 2017-18. Merchandise revenue is down -30% from same quarter in 2017-18. Educational programs revenue are up 57% from same quarter in 2017-18. Party revenues are up 47% from same quarter in 2017-18. Revenue share is down -26%. Overall revenues are down -3% from same quarter in 2017-18

4th 2019	#Visitors	\$Admissions	\$Passes	\$Retail	\$Programs	\$Parties	\$Rev/share	Total
July	7,670	40,665	1,150	11,870	3,319	400	142	57,546
Aug.	3,803	19,517	830	6,922	1,949	614	23	29,855
Sept.	4,158	20,707	1,635	6,548	2,179	534	104	31,707
total	15,631	80,889	3,615	25,340	7,447	1,548	269	119,108
4th 2018	#Visitors	\$Admissions	\$Passes	\$Retail	\$Programs	\$Parties	\$Rev/share	Total
July	6,157	33,081	1,195	16,722	2,759	0	160	53,917
Aug.	4,766	25,136	1,480	11,904	1,211	318	132	40,182
Sept.	3,615	19,045	1165	7,771	767	734	72	29,554
total	14,538	77,262	3,840	36,398	4,737	1,052	364	123,653

July:

7/1 **Programs-** Zoo Team fieldtrip to IN Sync
 7/5 **PR-** Discover Denton appearance.
 7/8 **Development-** Mtg. with architect re: Education bldg. and Herpetarium.
 7/12 **Development-** Network for good mtg.
 7/13 **Operations-** Budget mtg. with Council
 7/15 **Programs-** Session III Summer Camp
 7/18 **Programs-** Bat Walk
 7/24 **Operations-** Lean Six audit (perfect score)
 7/25 **Zoo Society-** Mtg. with auctioneer Renee Jones
 7/27 **Professional Development-** Visit to bracken Cave
 7/30 **Programs-** Zoo Team present at Lone Oak
 Bi-Weekly Red River AAZK Chapter mtgs. held.
 Weekly Area meetings with Director & Operations.

August:

8/2 **PR-** Discover Denton appearance
 8/3 **Programs-** End of summer Zoo Team party
 8/7 **PR-** KXII giraffe calf story
 8/8 **Professional Development-** COOP Disaster Planning Waco
 8/8 **Programs-** Bat Walk
 8/15 **Zoo Society Mtg.**
 8/22 **Zoo Society Mtg.**
 8/29 **Safety Advisory Mtg.**
 Bi-Weekly Red River AAZK Chapter mtgs. held.
 Weekly Area meetings with Director & Operations.

September:

9/6 **PR-** Denton Welcome Center
 9/7-11 **Professional Development-** AZA annual conference

9/12 **Zoo Society Mtg.**
9/12 **Programs-** Bat Walk
9/19 **Professional Development-** Zoo Hoofstock Trim team visit
9/19 **PR-** KXII Mtg. re: commercial
9/21 **Event-** Sponsor Family Night
9/26 **Zoo Society Mtg.**
9/30 **Professional Development-** Alligator consult Cameron Park Zoo staff

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

New Animals:

Giraffe calf

New Exhibit/feature:

In progress New Gibbon Habitat (Funded by Zoological Society)
Repainted Hay Mangers on savannah (CIP)

Ongoing Maintenance/Projects:

Reviewing proofs on new signage (paid)



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: 10/11/19
Re: Quarterly Performance Measures – 2018/2019 4th Quarter

Incident Responses

- ✓ 806 Total Fire responses
- ✓ 756 of these responses were in the City; 50 were outside the City
- ✓ Total dollar loss saved \$637,000 (50.41% of original value)

Training

- ✓ 2,514.76 Total Fire Department Training Hours
- ✓ Reached 39 adults and 431 children through 3 Fire Department special events.

Inspection Program

- ✓ Completed 67 Target Hazard on-shift inspections and Pre-Fire Plans on commercial, business & industrial properties
- ✓ Fire Inspector conducted 225 inspections and 104 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
- ✓ 224 hazards identified during Firefighter on-shift inspections; 219 hazards corrected
- ✓ 100 Compliance worksheets returned
- ✓ Fire Inspector conducted 25 Certificate of Occupancy inspections
- ✓ Fire Marshal had 103 contacts and 274 hours for Fire Marshal activities including development and new construction projects.

Fire Investigations

- ✓ 18 hours spent on 6 investigations by Fire Marshal within Gainesville; and 8 hours on continuing investigations
- ✓ 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

- ✓ 0 storm spotter activations this quarter

Apparatus/Equipment

- ✓ Performed all routine apparatus and equipment maintenance as scheduled

Emergency Management

- ✓ Completed quarterly EMPG reports, training 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
- ✓ Participated in TCOG regional Hazard Mitigation Working Group
- ✓ Submitted THIRA (Threat Hazard I Risk Analysis) to TCOG
- ✓ Submitted Special Events list to TCOG

Training & Fire Prevention

- ✓ 5 Personnel Renewed EMT Certification
- ✓ All Members Participated in Vertical Ventilation Training
- ✓ All Fire Officers Completed TEEX – Preparation for Initial Company Officer Course
- ✓ Presented NFPA Remembering When Program to the NCTC Primetimers Group
- ✓ Fire Safety Presentation at Boys and Girls Club
- ✓ Provided training and Implemented new Adashi software on MDC
- ✓ Conducted New Hire Written Exam to 18 applicants
- ✓ All Fire Officers Completed TEEX – Decision Making for Company Officers Course
- ✓ All Fire Officers Completed TEEX – Strategy and Tactics for Company Officers Course
- ✓ All 3 Shifts Conducted Back to School Program – Slow Down School is back in Session Awareness for all Local Elementary Schools
- ✓ Conducted New Hire Interviews to 15 Applicants
- ✓ Conducted Physical Agility Test to 5 Applicants
- ✓ Preschool group toured Station 1
- ✓ All three Shifts participated in PTSD training with Cooke County EMS – In for the Long Haul Course
- ✓ New Hire began 1st Week of September
- ✓ Citizens Fire Academy begin – 5 participants
- ✓ Emergency Preparedness Presentation to Boys and Girls Club
- ✓ 4 members attended Concept II Row Instructor Course
- ✓ 3 members obtained Swiftwater FAST 2 recertification
- ✓ 2 Members received Advanced Firefighter Certification
- ✓ Participated GISD Homecoming Parade

Miscellaneous

- Attended Spring Fling Event
- ✓ New Station 3 – Construction process
- ✓ Maintaining Fire Department Facebook page
- ✓ Continuation of Press Release of safety articles in both GDR and Cooke County Weekly News
- ✓ Firefighter on shift inspections in July considerably higher due to all GISD campus inspections.
- ✓ Fire Inspector – 30 hours training through CFITrainer.Net and Target Solutions
- ✓ Fire Marshal – 30 hours training through CFITrainer.Net and Target Solutions
- ✓ Youth Fire setter Intervention team activated in September for two juveniles.

Fire Department – Performance Measures (Budget)

	Estimated 2019	Actual – 4th quarter 09/30/19
Loss of life from fires	0	3
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.	5:34 Dispatch to Arrival; 7:16 Call Receive to Arrival

Emergency Management – Performance Measures (Budget)

	Estimated 2019	Actual – 4 th quarter 09/30/19
Public Education Press Releases	15	6
Emergency Management & Homeland Security Meetings Attended	12	6
Number of EM Classes taken	6	0
Grants Administered	3	2



Gainesville Police Department 2018 - 2019 4th Quarter Report

The Gainesville Police Department Communications Division processed and routed 7,358 calls for service during the 4th quarter of fiscal year 2018-2019. The monthly calls for service totals were July – 2,473, August – 2,405, and September – 2,480. Communications Operators also handled 5,181 9-1-1 calls during this quarter. The monthly totals were July – 1,606, August – 1,875, and September – 1,700.

During the 4th quarter of the 2019 reporting period there were 498 cases assigned to Investigators of the Criminal Investigations Division. There were 138 cases filed with the County Attorney, 104 cases filed with the District Attorney, 69 cases filed with the Municipal Court, 4 cases referred to Juvenile Probation, 7 cases closed, 13 cases unfounded, 16 cases cleared exceptionally, 3 cases transferred to another agency, and 122 cases suspended. The division obtained 14 arrest warrants during this period. Investigators currently have 102 open cases.

The evidence room has taken in 442 new items this quarter and 347 of those are still in storage, 40 items have been released by chain of custody, 45 items have been permanently released to the prosecutors, etc. and 10 items were disposed. During this time another 520 items were destroyed or discarded that no longer meet retention requirements or needs. A court order was obtained during this quarter authorizing the destruction of 288 items that need to be incinerated. These items have been inventoried and are ready for the burn.

The CID Sergeant's position was vacant this quarter and with the reassignment of personnel, the division lost an investigator back to patrol. Although the open and active number of cases slightly increased, so did the number of assigned cases, all while working with the personnel shortage in the division. We are currently working on filling the vacant positions.

There were several personnel changes during this quarter. Communications Trainee Judy Rogers began her employment on July 12, 2019 and she is currently in training. Officer John Chandler was hired on July 29, 2019 and is currently in the accelerated 9-week field training program. Officer Emerson Hart was promoted to the position of Corporal on July 29, 2019. Police Cadet Wesley Plemons resigned on August 23, 2019. Officer Shawn LaSalle and Officer Nathan Foster resigned effective September 13, 2019. Investigator Michael Warren transferred from the Criminal Investigations Division to the Patrol Division on September 16, 2019. Officer Jared Gibson resigned effective September 27, 2019. Officer Johnny Freeman completed the accelerated 9-week field training program on September 1, 2019 and received his shift assignment. As of September 30, 2019, the Department had three police officer openings, which we are actively seeking to fill.

The radio repeater that was obtained through an Office of the Governor Justice Assistance Grant has been installed and is operational. We are still awaiting the arrival of the two new patrol units although the projected delivery date is October of 2019. The used vehicle for Criminal Investigations Division has been purchased and the equipment upfitting is being scheduled. The Department was contacted in July by a representative of Bowhead Holdings, a government equipment supplier, and they advised that the Gainesville Police Department had been selected to receive a donation of police equipment valued at \$1,500, which was delivered on Thursday, September 19, 2019. Annual in-service training was scheduled and completed for all sworn personnel. The training is a weeklong series of classes that covers annual required training and other various topics. Three separate training weeks are required to allow all personnel to attend the training. The Department saw a 15% decrease in UCR Part 1 crimes when compared to the same 12 months from the prior fiscal year. If the downward trend continues, we hope to see another decrease for 2019, which would mark the seventh year in a row for a decline in the UCR Part 1 crimes.

**Gainesville Police Department
Support Services
Quarterly Report for July, August and September 2019**

July

Communications

- The Communications Division processed and routed 2,726 calls for service in July.
9-1-1 calls received 1,606

Community Services

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

Training

- 53 employees attended training classes for a total of 424 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 2,702 calls for service in August.
9-1-1 calls processed 1,875

Community Services

- The Citizen Police Academy Class #218 did not make.
- Attended and prepared for the Gainesville Citizen Police Academy Alumni monthly meeting.

Training

- 75 employees attended training classes for a total of 1168 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 2,754 calls for service in September.
9-1-1 calls processed 1,700

Community Services

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

Training

- 30 employees attended training classes for a total of 918 training hours.

Animal Control

- See spreadsheet for monthly activities.

Gainesville Public Safety Building Maintenance

- Performed various building maintenance projects.
- Celebrated our 20th year Anniversary of moving into the Public Safety Facility.

Records Contacts for 4th Quarter – July, August, and September 2019

	Total	%			Total	%
CASA	2	0.44		Email	205	45.05
Citizen	114	25.05		Fax	16	3.52
City	1	0.22		Mail	116	25.49
DFPS	91	20.00		Person	74	16.26
Insurance	119	26.15		Phone	44	9.67
Media	49	10.77			455	
Military	1	0.22				
Municipal Court	1	0.22				
OAG	0	0.00				
Outside Agency	77	16.92				
	455					

CASA – Court Appointed Special Advocates

Citizen – Citizen Contacts

City - Includes HR, Code Enforcement or any office of the City of Gainesville

DFPS - Department of Family and Protective Services

Insurance - Includes request from reporting agencies (Lexis Nexis, Metropolitan Reporting, Yellow Dog Reports, etc. as well as local insurance agencies)

Media - Newspapers and news stations

Military - All branches of military service

Municipal Court - Local Municipal Court

OAG - Office of Attorney General

Outside Agency - Other LE Agencies, FBI, Probation, Parole, CA/DA offices (local and other), TxDOT, Oncor

Performance Measures: Gainesville Police Department - 4th 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	4:43	4:26	4:22	4:30	4:46	4:29	4:31
	Maintain the number of citizen complaints below 10.	5	0	2	0	0	0	0	0	0	0	0	1	0	3
	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	2,616	2,719	2,603	2,473	2,405	2,480	31,875
	Number of directives and procedures reviewed & evaluated	20	0	1	0	2	0	0	0	1	1	0	0	1	6
Maintain or reduce the number of Index Crimes	Maintain Index Crimes at or below 1,200.	1,100	59	53	52	41	53	46	51	58	62	77	68	57	677
Strengthen community relations through interaction with Police Department personnel.	Number of community outreach programs.	10	5	1	1	0	1	1	1	1	1	1	0	6	19
	Number of youth outreach programs.	15	2	0	0	1	0	0	2	7	0	0	0	4	16

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	0	0	0	0	0
Forcible Rape	1	1	0	1	1	0	0	1	0	2	1	2	2	2	1	5	10
Robbery	0	0	2	0	1	0	0	0	1	0	1	0	2	1	1	1	5
Assault	32	19	25	22	24	16	25	21	37	36	34	26	76	62	83	96	317
Burglary	7	9	6	3	3	4	6	6	3	3	6	5	22	10	15	14	61
Theft (Except Motor Vehicle Theft)	19	24	19	14	23	24	18	29	20	34	26	23	62	61	67	83	273
Motor Vehicle Theft	0	0	0	1	1	2	2	1	1	2	0	1	0	4	4	3	11
Total Index Crimes	59	53	52	41	53	46	51	58	62	77	68	57	164	140	171	202	677

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	2616	2719	2603	2473	2405	2480	8667	7912	7938	7358	31875
911 Calls	1519	1556	1674	1500	1231	1430	1537	1693	1766	1606	1875	1700	4749	4161	4996	5181	19087
Alarms Calls (Burglary,Robbery)	100	61	63	61	51	69	84	68	104	70	72	61	224	181	256	203	864
Disturbances (Includes Domestic)	92	84	69	74	74	75	98	95	83	93	122	127	245	223	276	342	1086
Accidents (Major, Minor, Hit and Run)	65	72	62	59	41	63	92	55	56	74	76	69	199	163	203	219	784
Cases Assigned - CID	175	205	169	244	179	190	192	159	115	174	138	186	549	613	466	498	2126
Cases Cleared - CID (Filed, Exception)	113	147	138	160	149	147	151	132	85	105	115	111	398	456	368	331	1553

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	83	73	60	69	73	100	306	289	216	242	1053
Juvenile Arrests	3	4	2	8	3	9	9	8	1	0	1	7	9	20	18	8	55
Totals	111	117	87	110	85	114	92	81	61	69	74	107	315	309	234	250	1108

*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	20	11	7	13	8	11	68	58	38	32	196
Juvenile Males	0	0	0	2	1	1	2	0	0	1	0	3	0	4	2	4	10
Adult Females	6	7	6	8	7	15	11	7	4	4	2	6	19	30	22	12	83
Juvenile Females	0	0	0	0	0	1	0	0	0	0	0	0	0	1	0	0	1
Totals	27	34	26	33	20	40	33	18	11	18	10	20	87	93	62	48	290

* 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	919	1033	4879
Warnings Issued	2506	2350	1326	1375	7557
Totals	3919	3864	2245	2408	12436

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	195	251	222	198	223	171	553	602	668	592	2415



PUBLIC SERVICES

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 - 4th 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-Street & Storm Water Divisions		
FY 2018-2019	July-Sept	4th Quarter

Job Description	QTR 1	QTR 2	QTR 3	QTR 4	YRLY Total
Pot Hole Repairs	1,398.50	1037	1180	846	4,461.50
Street Cut Repairs	7	17	24	23	71.00
Inlet Boxes Cleaned	101	166	145	34	446.00
Inlet Boxes Checked	248	275	117	12	652.00
Traffic Signs Installed/Replaced	33	10	0	1	44.00
Street Signs Installed/Replaced	5	6	2	6	19.00
Mowed City Lots	80	0	160	79	319.00
Mowed Private Lots (Code Enforcement)	11	0	31	32	74.00
Demolitions (City & Antique Lumber)	8	4	11	8	31.00
Number of Miles Swept					
Southwest Quadrant	127.7	53.9	48.61	29	259.21
Southeast Quadrant	59	31.6	7.7	6.5	104.80
Northwest Quadrant	114.2	125.5	37.6	31.3	308.60
Northeast Quadrant	83.7	61.4	12.2	46.2	203.50
Downtown	6	0	9.7	8	23.70

4th Quarter Projects

July	August	September
General Street Maintenance Brush removal at various locations Hauling for other departments Hauling material to various locations Creek Maintenance	General Street Maintenance Brush removal at various locations Hauling material to various locations Hauling for other departments Sign Maintenance Creek Maintenance	General Street Maintenance Hauling material to various locations Hauling for other departments Brush removal at various locations

Public Works-Waste Water Collections and Water Distribution		
FY 2018-2019	July-Sept	4th Quarter

Job Description	July	Aug	Sept		QTR 1	QTR 2	QTR 3	QTR 4	YRLY Total
Fire Hydrants Repaired	3	0	1		0	2	3	4	9
Water Main Leak Repairs	13	10	5		9	12	19	28	68
Water Service Line Repairs	2	0	1		2	2	3	3	10
Install Water Service Taps	0	6	3		0	1	1	9	11
Replaced Water Meters	0	4	5		0	0	2	9	11
Water Meter Tests	0	3	1		2	2	3	4	11
Water Meter Repairs	6	2	1		12	7	9	9	37
Curb Stop Issues	5	6	4		12	12	14	15	53
Prevent . Maint. (Hot Spots)	0	0	0		72	7	0	0	79
Water /Sewer Locates	39	33	38		110	65	114	110	399
Sewer Main Repair	1	1	5		3	3	3	7	16
Sewer Service Line Repair	0	1	1		3	3	0	2	8
Install Sewer Service Taps	1	5	4		0	2	2	10	14
Sewer Main Blockages (Main)	18	16	13		122	71	57	47	297
(Service Line)	4	10	9		42	55	47	23	167
Customer Side Water Issue	7	8	5		20	20	15	20	75
Customer Side Meter Issue	0	4	1		4	15	6	5	30
Customer Side Sewer Issue	10	9	21		57	58	44	40	199
AMR Meters Installed	3	12	9		40	87	31	24	182

City of Gainesville Public Services Department	FY 18-19	July-Sept
Water Production & Moss Lake-Lift Stations	4th Quarter	

Description	July	August	September	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	\$660.00	\$323.79	\$1,277.37	\$2,261.16
4.) Weber Fire Protection Repair Cost	\$0.00	\$0.00	\$0.00	\$0.00

Quarterly Summary

	Qtr 1	Qtr 2	Qtr 3	Qtr 4	FY Totals
1.)	600	600	600	600	2,400
2.)					
3.)	60	60	60	60	240
4.)	\$750.00	\$848.00	\$23,170.77	\$2,261.16	\$27,029.93

City of Gainesville Public Services Department	FY 18-19	July-Sept
Water Production & Moss Lake-Water Pumpage	4th Quarter	

Description	July	August	September	Qtr Total
1.) Total Well Production	68,108,000	66,450,000	53,871,000	188,429,000
Total Surface Water Production	11,937,055	13,132,580	14,797,978	39,867,613
2.) Bacteriological Samples Taken	17	17	17	51
3.) Bacteriological Samples Passed	100%	100%	100%	100%
4.) Well & SWTP Maintenance Cost	\$3,654.59	\$12,537.43	\$42,404.26	\$58,596.28
5.) Gallons Lost due to Leaks/Line Flushing	190,164	467,755	2,057,690	2,715,609
6.) Estimated Water Loss Percentage	<1%	<1%	<1%	<1%

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	171,098,198	228,296,613
2.)	51	51	51	51
3.)	100%	100%	100%	100%
4.)	\$5,703.79	\$72,418	\$28,617.17	\$58,596.28
5.)	2,723,529	2,810,004	\$1,333,412	2,715,609
6.)	2%	2%	<1%	2%

Public Works-Wastewater Treatment		
& Industrial Waste Pretreatment Division		
FY 2018-2019	July-Sept	4th Quarter

Wastewater Treatment		
Monthly Flow	Gallons Treated	Wastewater Reused
July 2019	63,889,000	0
August 2019	64,037,000	12,000
September 2019	61,766,000	16,000
Annual Flows	Daily Average	Monthly Total
July 2019	2,061,000	63,889,000
August 2019	2,066,000	64,037,000
September 2019	2,059,000	61,766,000
Quarterly Average/Total	2,062,000	189,692,000

Industrial Waste/Pretreatment			
	Permit Issued	SIU Inspections Performed	Traps Inspected
July 2019	1	1	18
August 2019	1	0	21
September 2019	0	1	11
	Sampling Events	NOV's Issued	Backflow Inspections
July 2019	0	1	19
August 2019	0	0	17
September 2019	0	2	14
	Wastehauler Permits	Violations Issued for failure to have backflow device Inspected	
July 2019	1	July	0
August 2019	1	Aug	0
September 2019	0	Sept	2

Public Works-Construction Inspection		
FY 2018-2019	July-Sept	4th Qtr

Inspection Description	QTR 1	QTR 2	QTR 3	QTR 4	YRLY Total
DRC Meetings	2	3	0	3	8
Plan Reviews	6	3	3	4	16
Bid Openings	1	1	1	1	4
Preconstruction Meetings	0	2	3	3	8
Progress Meetings	7	3	3	0	13
Water Main Installations (LF)	0	665	2165	816	3646
Fire Hydrant Installations	0	0	2	2	4
Valve Installations	0	4	17	9	30
Fire Main Installations	0	1	1	3	5
Water Main Tie-Ins	1	0	6	8	15
Water Samples	0	1	1	4	6
Hydrostatic Tests	0	2	2	4	8
Sewer Main Installations (LF)	1195	225	2080	5264	8764
Sewer Manhole Installations	3	0	8	21	32
Sewer Cleanout Installations	16	6	30	122	174
Sewer Main Tests	0	1	0	0	1
Sewer Manhole Tests	0	1	0	0	1
Storm Sewer Main Installation (LF)	1290	1600	0	0	2890
Storm Sewer Inlet Box Installation	2	10	0	0	12
Subgrade Construction	3556	2889	3704	7700	17849
Unclassified Street Excavation (CY)	3318	500	839	250	4907
Subgrade Tests	3	4	8	3	18
Concrete Street Construction	5117	2906	7092	7700	22815
Asphalt Street Construction	0	0	0	4888	4888
Bridge Steel Inspections	0	0	0	0	0
Bridge Concrete Inspections	0	0	0	0	0
Bad Weather Days	24	22	14	16	76
WWTP Improvements PH 2	95%	100%			100%
SUMP H (Construction)	100%				100%
SUMP I (Construction)	49%	65%	80%	90%	90%
SUMP J (Construction)	100%				100%
Gateway Elevated Storage Tank	95%	100%			100%
Pecan Creek Rehabilitation Project	100%				100%
O'Neal Street Improvements (Design)	95%	100%			100%