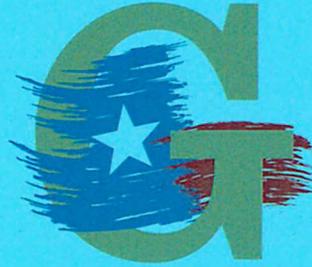


CITY OF GAINESVILLE

**1ST Quarter Report
FY 2019-20
October – December 2019**



ADMINISTRATION

Admin

Human Resources

Utility – Customer Service

Finance

**QUARTERLY REPORT
- OCTOBER 2019 – DECEMBER 2019**

**DEPARTMENT: ADMINISTRATION
DIVISION: CITY SECRETARY**

ACTIVITY	DESCRIPTION	QTR ENDING December 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	6
Council Minutes	Minutes recorded, prepared, approved, archived	6
Ordinances	Ordinances written, processed, published	4
	Number of Ordinances forwarded to Code Company for Code Supplement	4
Resolutions	Resolutions written & processed	20
Proclamations/Recognitions	Proclamations & Recognitions, written & presented	3
Boards & Commissions appointments	Board appointments implemented & completed, appointments recorded	4
Contracts & Agreements	Contracts & Agreements approved & executed	11
Elections Administration	Elections ordered & administered. Candidate materials distributed.	0
Deeds / Easements	Deeds / Easements, executed & recorded	2
Liens, Releases, and Assessments	Liens, Releases & Assessments prepared & recorded	5
Alcohol Permits	Alcohol permits certificated or renewed	3
Cemetery Deeds	Cemetery deeds and transfers recorded	13
Vendor / Solicitor Permits	Vendor Solicitor applications processed for permits	18
Bids	Bids advertised, received, tabulated, awarded, recorded	2
Records Management Program	Cubic feet of documents accessioned to storage in accordance with retention schedule	0
	Cubic feet of documents destroyed in accordance with records retention schedule	150
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)	13
Research and Requests for Information	Research and Requests for information or services & responses provided	3

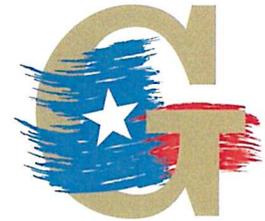
Administration Performance Measures: 2019-2020

Description	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr
Council Agenda Packets prepared & delivered to Council Wednesday preceding Council meeting	6			
Response to Open Records within 10 days	13			
Response to citizen requests within 10 days	3			
Unqualified opinion for annual financial audit obtained	No			
Council action reports delivered to media day after council meeting	6			

HUMAN RESOURCES DEPARTMENT

QUARTERLY REPORT

1st Quarter FY 2019-2020 (October – December)



WORKLOAD/DEMAND

	ESTIMATED FY 20	1 ST QUARTER	2 ND QUARTER	3 RD QUARTER	4 TH QUARTER	YTD
NEW HIRES	90	11				
SEPARATIONS	60	9				
Resignations		6				
Dismissals		2				
Retirements		1				
Deaths		0				
Temp/Seasonal End <small>(not included in turnover rate)</small>		5				
Current Turnover Rate %		82%				
EMPLOYEE PERFORMANCE ASSESSMENTS	215	41				
On-time %		93%				
OTHER PERSONNEL CHANGES		111				
ACCIDENT/INCIDENT REPORTS	70	22				
WORKERS COMP CLAIMS FILED	30	3				
LIABILITY CLAIMS FILED	40	10				
SAFETY ADVISORY COMMITTEE MEETINGS	4	0				
NEW HIRE ORIENTATION	4	0				
EMPLOYEE EDUCATION, TRAINING	5	0				
SUPERVISOR EDUCATION, TRAINING	2	0				
JOB POSTINGS	75	6				
APPLICATIONS PROCESSED	3000	30				
GRIEVANCES/INVESTIGATIONS	3	0				

OTHER PROJECTS AND ACCOMPLISHMENTS:

Open Enrollment changes, elections, documentation for Plan Year 19-20 [completed]

Open Enrollment for Sec 125 FSA Calendar Year 2020 [completed]

Safety Advisory Committee administration [ongoing]

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

	1st Quarter Dec. 31, 2019	2nd Quarter Mar. 31, 2020	3rd Quarter June 30, 2020	4th Quarter Sep. 30, 2020	FY2020 Totals	FY2020 Budget
Performance Measures						
Total Neptune Meters	2,946				2,946	2,700
Customers on Draft Payments	746				746	685
Credit Card Payments	3,515				3,515	7,800
Flyer Inserts on Payments	1				1	4

Workload/Demand

Number of Customers	6,246				6,246	6,250
New Connects	324				324	1,500
Disconnects	329				329	1,450
Transfers	7				7	600
Rereads	65				65	300
Bills Generated Annually	18,450				18,450	74,500

Training

	Hours	Hours	Hours	Hours
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Customer Service Supervisor:

Meter Reader:

Meter Reader:

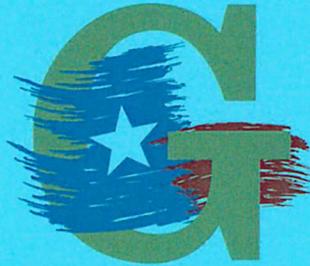
Customer Service Representative:

Customer Service Representative:

Sales/Customers - 1st QTR	Qtr to date		
	2020	2019	Increase(Decrease)
Water Sales	\$1,038,471	\$938,012	\$100,459
Sewer Sales	\$854,235	\$814,956	\$39,279
Solid Waste Sales	\$817,350	\$769,598	\$47,752
Drainage Sales	\$241,594	\$233,291	\$8,303
Number of Customers	6,246	6,158	88
Inside City Limits	6,201	6,111	90
Outside City Limits	45	47	(2)
 New Connects	324 (30 realtors, 294 residents)		
Garbage Customers	5,833 (4784 residential, 320 commercial, 729 dumpsters)		
Late Charges-Current Accounts	\$55,394		

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

	1st Quarter Dec. 31, 2019	2nd Quarter Mar. 31, 2020	3rd Quarter June 30, 2020	4th Quarter Sep. 30, 2020	FY 2020 Totals	FY 2020 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					0	12
Complete Payroll 2 Days Before Pay Day *					0	26
GFOA CAFR Award FY 2019	N/A	N/A	N/A	N/A	N/A	1
GFOA Budget Award FY 2020	N/A	N/A	N/A	N/A	1	1
Surprise Cash Audits					0	12
Payables Audit	8				8	8
Receivables Audit	8				8	8
Workload/Demand						
Financial Reports to Council	3				3	12
Payrolls Processed	7				7	26
Invoices Paid	255				255	7500
Purchase Orders Processed	37				37	140
Misc. AR Invoices Billed	466				466	1800
Seminars/Training Sessions Attended *	see below	see below	see below	see below		
*Training	Hours	Hours	Hours	Hours		
Finance Director:						
Leadership Gainesville: Municipal Operations/Budget Presentation	1.5					
Controller:						
City Budget Overview	2					
Accounting Tech 1:						
Accounting Tech 2:						



COMMUNITY SERVICES

Building Department

Code Enforcement

Substandard Structures

Planning and Zoning

CITY OF GAINESVILLE
Community Development Department
 2019-2020 First Quarterly Report
 October 1, 2019 through December 31, 2019



WORKLOAD DEMAND SUMMARY

Building Inspections	344
Building Re-inspections	38
Code Enforcement Cases (New)	672
Code Enforcement Cases (On-going)	187
Case Related Inspections	595
Alcohol Site Inspections	6

PERMIT SUMMARY

Building Permits ^①	154
Electrical Permits	25 (+25 validations)
Plumbing Permits	23 (+23 validations)
Mechanical Permits	6 (+20 validations)
Sign Permits	22
Certificate of Occupancy	25
Miscellaneous Permits ^②	22
Temp. Food Establishments	7
TOTAL PERMITS	352
TOTAL PERMIT FEES	\$189,791.63

MAJOR PROJECT SUMMARY

	Units	Square Footage	⑨Estimated Valuation
Commercial New Construction (<i>including new billboard construction</i>)	6	65,288	\$2,422,400
Residential New Construction (<i>incl. Moss Lake Boat Docks, Mobile Homes, Pools</i>) ^⑩	26	35,078	N/A
Commercial Remodel (<i>incl. roofs</i>)	13	146,265	\$4,757,780.58
Residential Remodel (<i>incl. roofs</i>) ^{⑩⑪}	98	199,565	N/A
Commercial Accessory Building	0	0	\$0
Residential Accessory Building ^⑩	4	540	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			
Structures Signed Up for Voluntary Demolition	1			
BSC Ordered Abatements ^⑭	0			
Structures Ready for Demolishing	30			
BSC Ordered Remodels Completed	5			

PLANNING & ZONING SUMMARY

APPLICATION TYPE	1 st QUARTER	FEEES COLLECTED
Sign Approval	0	\$0
Variance	4	\$950
Subdivision Plat Minor	2	\$2,500
Special Use Permit	0	\$0
Subdivision Plat Final	0	\$0
TOTAL	6	\$3,450

ANNUAL PERMIT AND REGISTRATION SUMMARY

TYPE	ON FILE	ACTIVE	1 st QUARTER PERMITS/REGISTRATIONS/RENEWALS	1 st QUARTER FEES COLLECTED
Alcohol	75	39	6	\$4,120
Contractor	1939	406	95	\$10,300
Moss Lake Pump	38	16	0	\$0
Alarm	825	215	47	\$1,410
Moss Lake Boat Dock	252	79	78	\$15,888.13
Billboards	67	58	14	\$4,650
Food Establishment	82	37	5	\$675

Q1 FY 19-20 FEE SUMMARY

	TOTAL ISSUED	TOTAL AMOUNT COLLECTED
Permits	352	\$189,791.63
Annual Permits, Registrations, and Renewals	245	\$37,043.13
Planning & Zoning Applications	6	\$3,450
TOTAL	603	\$230,284.76

COUNCIL, BOARDS AND COMMISSIONS ACTION SUMMARY

BOARD OF APPEALS		ACTION
December 20, 2019 Meeting		
To consider and take action on a request by Kathryn Hermes for a variance to reduce the required rear building setback for properties abutting any residential district in C-2 zoning of twenty-five feet (25') to eighteen feet (18') generally located on Broadway Street bordered by North Clements Street to the west, and Ritchey Street to the east, PID(s) 10461 & 16646, legally described as Pointbank Addition Block A, Lots 1 & 2 (ZDC3438538).		Approved
To consider and take action on a request by Shane Lee for a variance to reduce the required rear and side building setback properties abutting any residential district in C-2 zoning of twenty-five feet (25') on the side to eighteen feet (18') and twenty (20') feet on the rear to ten (10') located at 1305 N Culberson, PID(s) 6978, legally described as Montgomery Addition Block 36 Lot 1-8 (ZVR6956757).		Approved

PLANNING & ZONING COMMISSION		ACTIONS
December 10, 2019 Meeting		
To consider a sign variance request to increase the allowable signage area for a property located at 818 East Highway 82 Suite A (ZVR0300733).		Approved

BUILDING & STANDARDS COMMISSION	ACTIONS
October 17, 2019	
Consider approval of minutes from hearing on August 15, 2019.	Minutes approved as presented.
CASE #19-01699 706 Melody Trees, Shrubs & Plants	The Building and Standards Commission finds the property located at 706 Melody, owner of premises being Virgil White, is in violation of city ordinance Part II, Chapter 8, Article II, Division 1, #1093 section 8-30 (f) for failure to remove trees, shrubs and plants that are dead and which are hazardous to persons and property, and is therefore a nuisance. The Commission orders the owner to abate the nuisance by removing all trees, shrubs and plants that are dead and which are hazardous to persons and property within 30 days. If the Owner fails to abate the nuisance, the City shall abate the nuisance at the owner's expense.
CASE #19-02385 903 Mill Substandard Structure	The Building and Standards Commission finds the property located at 903 Mill, owner of premises being Maria Ornelas, is dilapidated/substandard, in violation of city ordinance Part II, Chapter 5, Article III, Division 2, Ordinance #442 and Division 3, Section 5-111, Ordinance #1361, #442, and is therefore a nuisance. The Commission orders the owner to repair the structure and bring it up to current city code within 90 days. If the owner fails to abate the nuisance, the City will demolish the structure at the owner's expense.
CASE #19-02566 102 Northridge; MLE A 29, 30, 31 Substandard Moss Lake Boat Dock	This item was removed from the agenda.
CASE #19-00099 1807 Throckmorton Zoning Accessory Structure	This item was removed from the agenda.

November 21, 2019 Hearing	
Consider approval of minutes from hearing on October 17, 2019.	Minutes approved as presented.
CASE #19-02949 2395 Harris Trees, Shrubs, and Plants	The Building and Standards Commission finds the property located at 2395 Harris, owner of premises being Virginia Barnhill Spires, is in violation of Ordinance Part II, Chapter 8, Article II, Division 1, Ordinance #1093 Section 8-30 (f), and is therefore a nuisance. The Building and Standards Commission orders the City to assimilate an estimate for the abatement of said nuisance and all parties to appear before the Commission at the next scheduled hearing on December 19, 2019.
CASE #19-03193 1704 Harris Inoperable Motor Vehicles CASE #19-03194 1704 Harris Trash & Debris	<p>The Building and Standards Commission finds the property located at 1704 Harris, property owners being Jordon & Jeane Bayer, to be in violation of City Ordinance Part II, Chapter 8, Article II, Division 3, Ordinance #1093 section 8-86 (a) for the storing and keeping of trash, garbage and rubbish and Part II, Chapter 8, Article II, Division 5, Ordinance #1093 sections 8-151 through 8-153 for the inoperable/junked motor vehicles described as:</p> <p>1975 Chevrolet Suburban White, Texas license plate BZB0632 Vin # CKY265F121248</p> <p>2001 Ford Mustang Gray, Texas license plate DX6P004 Vin #1FAFP40441F171760</p> <p>and, therefore a nuisance. The Commission orders the owners to abate the nuisance by removing all trash, garbage, junk, rubbish and debris from the front and rear yards, including, but not limited to: broken children's toys and vehicles, aerosol cans, discarded household food wrappers, soda and beer cans/bottles, newspapers, cardboard boxes, cigarette butts, plastic/paper bags, coolers, broken, used and/or discarded lumber and other building materials, household appliances including fans and window air conditioning units, used tires, car and truck body parts, automotive parts, kitchen dishes, cookware, glassware and other miscellaneous debris from the yards and carport and disposing it in the landfill within 30 days. The Commission also orders the owners to remove both inoperable/junked motor vehicles listed herein from the premises or make them operable within 30 days. If the owners fail to abate the nuisance within 30 days, the City shall abate the nuisance by removing the trash and debris and vehicles at the owners' expense.</p>

CITY COUNCIL	ACTIONS
October 1, 2019 City Council Meeting	
Public hearing on 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.	No Action
Consideration of and action on FIRST READING of 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	Approved Ordinance 1465-10-2019
October 15, 2019 City Council Meeting	
No items for Community Development.	
November 5, 2019 City Council Meeting	

No items for Community Development.	
November 19, 2019 City Council Meeting	
No items for Community Development.	
December 3, 2019 City Council Meeting	
No items for Community Development.	
December 17, 2019 City Council Meeting	
Consideration of and action on a variance request by Lil' Leopards Learning Ladder. The southern property line is only two hundred, seventy-five (275) feet long and the required driveway to meet the turn radius for emergency access requires the driveway to be one hundred, ninety-five (195) feet.	Approved. Resolution 12-17-2019-A

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	21	4	39	15	2	8
Stop, Standing, Parking Violation	33	1	42	10	26	1
Non-Motorized Vehicle	18	0	25	12	3	3
Building and Building Standards						
Sign Violations ⁴	0	0	2	0	0	0
Substandard Buildings (<i>incl. Minimum Standards violations</i>)	2	0	6	3	0	0
Moss Lake Violations ⁵	0	0	2	0	0	0
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	139	3	238	158	113	1
Miscellaneous Violations ⁶	103	8	137	85	135	9
Public Nuisance						
Trash and Debris/Sanitation*	21	11	46	13	6	3
Miscellaneous Violations ⁷	48	8	75	54	2	3
Zoning						
Construction without a Permit	13	0	20	9	0	0
Miscellaneous Violations ⁸	22	0	43	17	1	0
NEW CASE TOTALS	421	35	677	377	288	28
COMPLETED CASES	1,826					

*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 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.

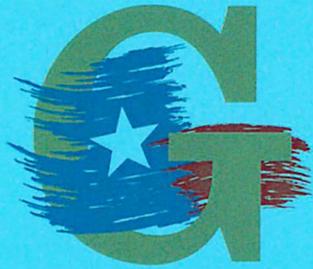
⑦ Public nuisance “Miscellaneous” violations include trees, shrubs, and plants, grading and drainage, right of way obstructions and illegal dumping.

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: January 2020

To: Barry Sullivan, City Manager
From: Arleene Loyd, Director GEDC
Re: October – December 2019

The GEDC has a cash balance of January 1 st	\$1.2
CDs and TexStar	\$1.2
Incentive Commitments due this in Q2, 2020.	\$ 213,000

Business Retention and Expansion

Schlumberger – Lease payments are up-to-date. **We continue to work on building maintenance.** Roof leaks have been cleared and insurance paid for 23 new skylights.. They want an office refurbished for the new parts department and open up new office space that has become inhabitable and the bid was \$155,000 to remodel for new employees onsite.

Activity

Leadership Gainesville – Business and Industry Day is November 13th

Continue to work on rail plan for Gateway. Submitted final requests for information to the BNSF Certification Team.

Visto – Board of Appeals approved for the variance for the new warehouse to be built near the GEDC rail ROW.

Manufacturing Day, Oct 24th. 270 students and faculty attended the 5-hour event, touring several manufacturers and ending with lunch hosted by the Manufacturing Consortium.

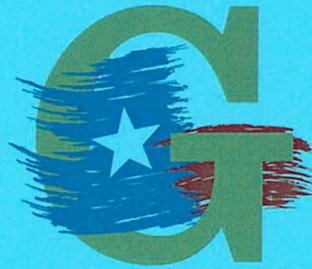
I-35 Expansion – will let February 2021 for the section south of Hwy 82 and just south of Spring Creek Road.

The **SW corner of I-35 and Hwy 82** has been sold to a developer and due diligence is being done for several potential clients.

Burger King –opened at the end of December.

The **Klement** development north off Rumpy's is waiting for FEMA to approve new site elevation for removal of flood designation.

Thristystone expansion - Warehouse is nearing completion for the expanded distribution of products.



GENERAL SERVICES

Airport

Fleet Services

Solid Waste

Cemetery



PERFORMANCE MEASURES

FY: 2019 – 2020 Quarter: 1

DEPARTMENT: AIRPORT

Fuel Sales (in gallons):	<u>Current Year</u>	<u>Prior Year</u>
For 3 months ending Dec. 31:	115,209	85,935
Year to date:	115,209	85,935
Fuel Revenue:	<u>Current Year</u>	<u>Prior Year</u>
For 3 months ending Dec. 31:	\$349,215	\$296,420
Year to date:	\$349,215	\$296,420
Profit per Gallon Sold:	<u>Current Year</u>	<u>Prior Year</u>
For 3 months ending Dec. 31:	30.1%	18.06%
Year to date:	30.1%	18.06%

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:

- The Texas Antique Airplane Assoc. held their annual Fly-In in October. It was a total success; 200+ aircraft and a lot of folks that drove in. Was a great change compared to the last two years of rain-outs.
- The airport hosted 2 groups of military aircraft in 1 week which totaled 34 helicopters. Had some exceptional fuel sales those 2 days.
- Fuel sales were up 34% for the quarter. Revenue margins and gallon sales are UP compared with our projections. We have gained a few new jet customers that have returned on several occasions.
- The TWY 'B' project was completed in October. We are still waiting on the final numbers for closeout.
- The terminal upgrades are really making a noticeable impression on our clients.
- 1 new hangar built this quarter and 1 new private hangar is in the construction phase. The 30 unit T-hangar complex goes to council in January.



Performance Measures

Classification	FY17-18 Actual	FY18-19 Actual	FY19-20 Estimated	FY19-20 Year to Date
Net Fuel Sales (\$)	\$143,536	\$182,474	\$136,500	\$80,909
100LL (gals.)	100,706	100,161	110,000	27,323
Jet A (gals.)	234,251	234,520	250,000	87,886
Community Event Participation	650	4,100	4,000	750
Water & Sewer Infrastructure (feet)	0	0	150'	0
Airport Business Tenants	10	10	11	10
Rehabilitate Airport Surfaces (feet)	0	0	6,500'	2,000'



GENERAL SERVICES DEPARTMENT

Fleet Services 2019-2020

YTD Statistics - 2019/2020

PERFORMANCE MEASURES		Budgeted 2019-2020	First Quarter Oct - Dec	Second Quarter Jan - Mar	Third Quarter Apr - Jun	Fourth Quarter Jul - Sep	TOTAL 2019-2020
Vehicles Information	#Of Vehicles - PM in House	12	4				
	#Of Vehicles - Outsourced (Oil Changes)	130	14				
	#Of Vehicles - Annual Inspections	100	16				
	#Of Vehicles - Repaired in House	340	73				
	#Of Vehicles - Repairs Outsourced	6	0				
	#Of Vehicles/Equipment-Tires/Tire Repair	300	97				
Equipment - PM in House	#Of Equipment PM In House	4	4				
	#Of Equipment - Repaired In House	350	123				
	#Of Equipment Repairs Outsourced	20	0				
Repair Cost	Labor Hours - 04 Equipment	2400 hrs.	1259				
	Labor Hours - 05 Vehicles	1400 hrs.	783				
	Labor Cost - 04 Equipment	\$ 50,000.00	\$28,319.36				
	Labor Cost - 05 Vehicle	\$ 25,000.00	\$17,551.24				
	Parts/Outside Cost - 04 Equipment	\$ 150,000.00	\$30,050.69				
	Parts/Outside Cost - 05 Vehicle	\$ 40,000.00	\$6,263.69				
	Misc. Shop Parts - 04 Equipment	\$ 3,700.00	\$317.07				
	Misc. Shop Parts - 05 Vehicle	\$ 1,500.00	\$88.00				
Total	Repair Cost -04 Equipment		\$58,687.12				
	Repair Cost - 05 Vehicles		\$23,902.93				

** 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.



Gainesville GENERAL SERVICE DEPARTMENT

Totally Texas. All American.

SOLID WASTE DIVISION 2019-2020

YTD Statistics - 2019/2020

PERFORMANCE MEASURES		Budgeted 2019-2020	First Quarterly Oct - Dec	Second Quarterly Jan - Mar	Third Quarterly Apr - Jun	Fourth Quarterly Jul - Sep	TOTAL 2019-2020
Actual Roll-Off Information	Average number of daily roll-off customers	8.75	9				9
	Rentals of roll-off customers	100	24				24
	Roll-off containers pulled	1,200	353				353
	Number of roll-off containers for deliveries	100	24				24
	Number of roll-off customers per year	175	60				60
	Recycling Information	Average number for recycling materials hailed to Recycling Center	50 Tons	0.000			
Provide public outreach	Public Outreach	9	3				3
Residential Information	Number of tons for residential customer per year	9,400	2,598.92				2,598.92
Commercial Information	Number of tons for commercial customers per year	18,700	4,973.41				4,973.41
TASWA Information	Number of trips to TASWA Landfill per year	2,156	671				671
	Number of tons hauled to TASWA Landfill per year	27,700	7,777.82				7,777.82
	Number of trucks loaded per year	1,046	355				355

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

Detailed Report for Solid Waste Tonnage

October 2019 INCOMING MATERIAL		
TRUE		
City of Gainesville Residential Trucks		
Route	Loads	Tons
North Residential Truck	36	248.27
South Residential Truck	39	242.30
Wednesday Residential Truck	6	20.19
TOTAL	81	510.76
Customers on Yard		
City Residents	563	331.30
County Residents	76	79.83
TOTAL	639	411.13
City of Gainesville Commercial Trucks		
Route	Loads	Tons
Downtown Commercial Truck	50	377.48
Highway Commercial Truck	47	428.58
Saturday Commercial Truck	4	13.78
Roll-Off Truck	123	559.72
Other City of Gainesville Depts.	103	346.23
TOTAL	327	1725.79
Other Commercial Customers		
Commercial Private Haulers	142	303.27
TOTAL	142	303.27
Citizen Station Pulls	64	
Municipal	1,629.63	
Construction	830.37	
Industrial	405.30	
Landscape	85.65	
TOTAL	2,950.95	

OUTGOING MATERIAL	
Pratt Recycling Tonnage	0
Other Recycling Tonnage	7.58
Trips To TASWA	286
Tons To TASWA	3033.26
Longhaul Trucks Loaded	138

November 2019 INCOMING MATERIAL		
TRUE		
City of Gainesville Residential Trucks		
Route	Loads	Tons
North Residential Truck	34	241.98
South Residential Truck	39	215.49
Wednesday Residential Truck	3	9.53
TOTAL	76	467.00
Customers on Yard		
City Residents	459	285.37
County Residents	38	51.65
TOTAL	497	337.02
City of Gainesville Commercial Trucks		
Route	Loads	Tons
Downtown Commercial Truck	44	341.74
Highway Commercial Truck	42	364.73
Saturday Commercial Truck	5	17.99
Roll-Off Truck	114	489.66
Other City of Gainesville Depts.	20	11.81
TOTAL	225	1225.93
Other Commercial Customers		
Commercial Private Haulers	141	315.87
TOTAL	141	315.87
Citizen Station Pulls	63	
Municipal	1,499.97	
Construction	453.79	
Industrial	308.29	
Landscape	83.77	
TOTAL	2,345.82	

OUTGOING MATERIAL	
Pratt Recycling Tonnage	0
Other Recycling Tonnage	1.48
Trips To TASWA	190
Tons To TASWA	2406.65
Longhaul Trucks Loaded	111

December 2019 INCOMING MATERIAL		
TRUE		
City of Gainesville Residential Trucks		
Route	Loads	Tons
North Residential Truck	37	267.14
South Residential Truck	48	244.37
Wednesday Residential Truck	5	18.11
TOTAL	90	529.62
Customers on Yard		
City Residents	505	293.51
County Residents	44	49.88
TOTAL	549	343.39
City of Gainesville Commercial Trucks		
Route	Loads	Tons
Downtown Commercial Truck	50	354.05
Highway Commercial Truck	44	368.17
Saturday Commercial Truck	4	18.84
Roll-Off Truck	116	495.44
Other City of Gainesville Depts.	28	15.43
TOTAL	242	1251.93
Other Commercial Customers		
Commercial Private Haulers	104	150.62
TOTAL	104	150.62
Citizen Station Pulls	74	
Municipal	1,586.51	
Construction	324.31	
Industrial	304.44	
Landscape	60.30	
TOTAL	2,275.56	

OUTGOING MATERIAL	
Pratt Recycling Tonnage	0
DEF Recycling Tonnage	1.70
Trips To TASWA	195
Tons To TASWA	2337.91
Longhaul Trucks Loaded	106

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.

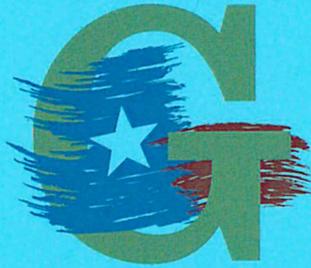
DEPARTMENT NAME: General Services

DIVISION NAME: CEMETERY

PERFORMANCE MEASURES		2019-2020 1st Quarter October - December
Total number of internments	Pavilion	17
	At Grave	18
	Cremation	6
Number of growing season cuttings, trimmings and cleanings		3
Total number of spaces sold		15
Total number of spaces available		527
Total number of hours mowing and weed eating		503

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

October - December 2019

Cases Filed:	Traffic:	Penal:	City Ord.:	Parking:	Other:		
M1: +	265	88	29	0	42	T:	424
M2: +	244	79	16	2	37	T:	378
M3: +	244	86	13	1	42	T:	386
	<u>753</u>	<u>253</u>	<u>58</u>	<u>3</u>	<u>121</u>	Total:	1188

No. of Warnings:

M1: +	545	
M2: +	558	
M3: +	<u>576</u>	Total: 1,679

Trials/Hearings:

	Pre-Trials	Bench	Jury	
M1:	112	0	0	
M2:	108	0	0	
M3:	73	0	0	Total: 293

Dispositions:

	Paid:	Time Served:	Dismissed:	Appealed:	
M1:	200	46	220	6	
M2:	127	35	112	3	
M3:	152	30	89	2	Total: 1,155

Financials:

	State Costs:	City Costs:	Fines:	Technology:	Building:	
M1: +	\$18,883.07	\$13,009.96	\$25,127.40	\$947.99	\$711.68	
M2: +	\$13,071.87	\$10,334.77	\$15,787.82	\$674.35	\$505.74	
M3: +	\$14,081.56	\$11,895.90	\$20,979.65	\$756.47	\$566.94	
	<u>\$46,036.50</u>	<u>\$35,240.63</u>	<u>\$61,894.87</u>	<u>\$2,378.81</u>	<u>\$1,784.36</u>	Tot: \$ \$147,335.17

Warrants:

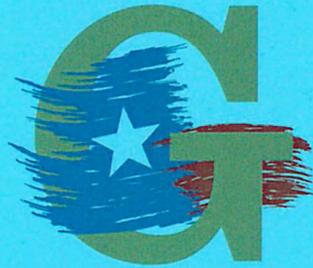
	Issued:	Recalled:	Served	Amt Collected:
M1:	203	38	109	\$ 24,999.70
M2:	188	16	90	\$ 19,079.07
M3:	193	51	75	\$ 20,908.28
Tot. Outstanding Class C:		593	Capias-Pro-Fines with value of:	\$235,357.31
		2,917	Warrants with value of:	\$1,180,158.22
Felony Warrants Signed:	6	Class A & B Warrants Signed:		3
Juvenile Magistrations:	0	Adult Mag of Class B or above:		205

School/Training:

Sandoval - October - Clerk School

VIOLATION	Number of charges
FAILURE TO APPEAR	129
FAIL TO MAINTAIN FINANCIAL RESPONSIBILITY	116
DISPLAY (EXPIRED LICENSE PLATES/REGISTRATION)	99
DL (NO DRIVERS LICENSE WHEN UNLICENSED)	96
DWLI	81
SPEED 15MPH OR MORE OVER POSTED LIMIT	78
POSS. OF DRUG PARAPHERNALIA	77
FAILURE TO APPEAR (COURT)	75
SPEEDING EQ TO OR MORE THAN 10% ABOVE POSTED LIMIT	63
FAIL TO MAINTAIN FINANCIAL RESPONSIBILITY -SUBSEQU	23
DISREGARD STOP SIGN	21
PUBLIC INTOXICATION	18
CO - VIOLATE CURFEW ORDINANCE	17
FAIL TO REPORT CHANGE OF ADDRESS/NAME	13
DOG (RUNNING AT LARGE/RESTRAINT)	13
DISREGARD RED LIGHT	12
MINOR - IN POSSESSION OF ALCOHOL	12
DOG (FAIL TO REGISTER)	12
ALCOHOL (OPEN CONTAINER IN VEHICLE)	12
SPEEDING	11
SPEEDING SCHOOL ZONE	10
DISREGARD TRAFFIC CONTROL DEVICE	10
DL - FAIL TO DISPLAY	10
DL (EXPIRED OPERATOR LICENSE)	8
MINOR - IN POSSESSION OF TOBACCO PRODUCT	8
DEFECTIVE STOP LAMPS	8
DEFECTIVE HEADLAMPS	6
NO SEATBELT (DRIVER)	6
NO SEATBELT (UNRESTRAINED CHILD U 8 yr or 4 ft 9	6
DROVE ON WRONG SIDE ROAD	6
THEFT OF PROPERTY LESS THAN \$100	5
DEFECTIVE EQUIPMENT	5
DISPLAY (FICTITIOUS LICENSE PLATES/REGISTRATION)	4
DROVE WITHOUT LIGHTS (WHEN REQUIRED)	4
OPERATE MOTOR VEHICLE WITHOUT LICENSE PLATES OR WI	3
NO SEATBELT (PASSENGER)	3
CO - LOUD NOISE/MUSIC	3
FAIL TO SIGNAL TURN	3
NO LICENSE PLATE LIGHT	3
FAIL TO STOP-DESIGNATED POINT-STOP SIGN	3
VIOLATE D.L. RESTRICTION (SPECIFY)	3

ASSAULT CONTACT FAMILY VIOLENCE	2	
CUT ACROSS DRIVEWAY TO MAKE TURN	2	
MINOR - IN CONSUMPTION OF ALCOHOL	2	
CO - IN CITY PARK AFTER HOURS	2	
FAILURE TO APPEAR (PRB)	2	
FAIL TO STOP AT PROPER PLACE (TRAFFIC LIGHT)	1	
PUBLIC INTOXICATION(2ND CHARGE)	1	
OPERATION OF VEHICLE UNDER IMPROPER REGISTRATION	1	
NO SEATBELT (UNRESTRAINED CHILD U 17)	1	
FAIL TO CONTROL SPEED	1	
FAIL TO YROW (AT YIELD INTERSECTION)	1	
FAIL TO YROW	1	
ANIMAL (TRESSPASSING/DESTRUCTION OF PROP)	1	
FAIL TO YROW (PRIVATE DRIVE/ALLEY/BUILDING)	1	
ILLEGAL WINDOW TINT	1	
TURNUED RIGHT TOO WIDE	1	
DISORDERLY CONDUCT (LANGUAGE)	1	
PARKED 18IN FROM CURB	1	
UNSAFE START FROM STOP	1	
CHANGED LANE WHEN UNSAFE	1	
PASSED AUTHORIZED EMERGENCY VEHICLE	1	
NO LICENSE PLATE ON TRAILER	1	
PASSED SCHOOL BUS WHILE LOADING/UNLOADING	1	
PARKED IN HANDICAPPED	1	
PERMIT UNLICENSED OPERATOR TO DRIVE/NON-GUARDIAN	1	
PARKED FACING TRAFFIC	1	
WRONG WAY ON A ONE WAY ROADWAY	1	
DOG (NO VACCINATION TAGS)	1	
CO - UNAUTHORIZED BURNING	1	
SMOKING IN SCHOOL	1	
FAIL TO SIGNAL DISTANCE BEFORE TURN	1	
LITTERING	1	
BICYCLE RIDER COMMITTED HAZARDOUS TRAFFIC VIOLATIO	1	
DOG (IMPROPER RESTRAINT)	1	



PARKS & RECREATION DEPT

Civic Center

Golf Course

Parks & Recreation

Zoo



Gainesville Municipal Golf Course

Municipal Golf Course

First Quarter 2018-2019

Maintenance Projects

- October: Aerified all greens, topdressed and fertilize.
- November: Fertilized and sprayed fungicide on all greens. Also added gypsum to all of the greens. Started a tree trimming project
- December: Worked on mowing equipment, ground reels on both greens mowers and fairways units.

1st Quarter 2019-2020

	Rounds	Green Fees	Carts	Programs
October	588	\$8,464.00	\$3,300.20	\$3,450.00
November	304	\$5,155.50	\$1,834.94	\$2,669.00
December	257	\$3,684.50	\$1,969.80	\$1,450.00

1st Quarter 2018-2019

	Rounds	Green Fees	Carts	Programs
October	251	\$3,253.86	\$1,772.04	\$1,670.00
November	271	\$4,245.92	\$2,156.32	\$2,156.32
December	131	\$1,913.00	\$912.78	\$1,340.00

Gainesville Municipal Golf Course

Promotional Programs

- Advertising through local radio.
- Promoting tournaments for spring and summer.
- Weekly email updates from our website.
-

Gainesville Parks & Recreation

October, November, December 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, 180 hours of Christmas decoration 590 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

- Completed Frankie Schmitz Express 2019 season
- Prep for Kids Trout Fishing Derby
- Install Downtown Christmas Decorations
- Planned and implemented Veterans Day Commemoration
- Depot Day Logistics
- Farmers Market Set up's
- Leonard Park Roadway chip seal
- Keneteso Park Roadway Chip seal
- Converted 20 Commerce St Antique lights to LED
- New paint striping in Leonard, Jaycee, Trail head parking
- New paint for basketball courts: Edison and BP Douglas Parks
- BP Douglas Park restrooms - started construction
- Concrete for Skate Park pavilion
- New sidewalk Jaycee Park Trail
- Planted 3 trees on the HGH walking trail
- Registration for Fall Adult Volleyball league
- Registration for Fall Adult Softball league
- Registration for Fall High School Softball
- Registration for Adult kickball
- Registration for Winter Adult Volleyball league
- Registration for Winter Adult Softball league

Farmers Market Events – Parks & Recreation coordinated and staffed

- Joezy Caffey
- Down Syndrome Fundraiser
- Chamber Concert - Depot Days after hours
- Concert Michael Karnes
- Concert Guitar George
- Movie night
- Scare on Square
- Chamber Concert
- Movie Night
- Ministerial Alliance Event
- Chamber Pictures with Santa
- Movie Night

Athletics – 440 participants using Parks & Recreation Facilities this quarter

- 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)
- Winter Men's Adult Softball – 6 teams in league play (90 members)
- Winter Co-Ed Adult Volleyball – 6 teams in league play (60 members)
- Winter Adult Kickball – 5 teams in league play (75 members)

Frankie Schmitz Train – October (final month)

- 1,918 riders for October
- March thru October Revenue \$45,809

Leonard Park Aquatic Center

- May thru September Revenue \$104,639



1st Quarterly Report 2019-2020

Visitation is up 12% from the same quarter in 2018-19. Admission revenue is up 13+% from same quarter in 2018-19. Pass revenue up 21% from same quarter in 2018-19 this reflect the increase in community support we experienced this year at the Zoobilee Fundraiser (record giving). Merchandise revenue up 2% from same quarter in 2018-19. I believe the inventory became stagnant and lost sight of the mission. We have a new merchandising plan for 2020 that more closely ties to our conservation mission. Educational program revenue up 82+ % from same quarter in 2018-19. This is due primarily to weather as is visitor numbers and admission, however having a fulltime Education Coordinator provided us with more staffing to conduct revenue generating interpretive encounters. Party revenues up 155 % from same quarter in 2018-19 due to improved weather over previous year. Revenue share down 7+ %. This attraction is now several years old and thus not nearly as novel. We are looking at other more novel revenue share opportunities in the coming year. Overall revenues up 15+ % from same quarter in 2018-19. I believe this is partially due to improved weather, increased visitation, increased availability of staff to conduct premium encounters and birth of giraffe calf.

1st 2019	#Visitors	\$Admissions	\$Passes	\$Retail	\$Programs	\$Parties	\$Rev/share	Total
Oct.	6,405	35,954	1,418	8,161	2,563	2,090	58	50,244
Nov.	3,205	16,073	1,675	4,919	1,141	176	46	24,030
Dec.	1,845	9,299	3,525	3,240	701	0	25	16,790
total	11,455	61,326	6,618	16,320	4,405	2,266	129	91,064
1st 2018	#Visitors	\$Admissions	\$Passes	\$Retail	\$Programs	\$Parties	\$Rev/share	Total
Oct.	5,615	31,295	965	6,806	1,078	144	52	40,340
Nov.	3,480	17,043	1,555	6,088	1,082	592	72	26,432
Dec.	1,126	5,751	2,960	3,101	254	150	16	12,232
total	10,221	54,089	5,480	15,995	2,414	886	140	79,004

October:

- 10/1 **Volunteers-** GISD Life Skills
- 10/2 **PR-** Channel 12 Mom's Everyday shoot (multiple segments)
- 10/2 **Program-** Stroller Safari
- 10/4 **Program-** Evening appearance at Denton Welcome Center.
- 10/5 **Event-** Zoo Society Annual fundraiser Zoobilee held at Liberty Hall.
- 10/7-16 **Networking-** Director attended British Irish Aquarium & Zoo Record Keeper mtg.
- 10/7-11 **Staff Development -** Senior Animal Care staffer attended Giraffe Care Workshop in CO
- 10/9 **PR-**Leadership Gainesville Zoo Tour (Registrar gave tour)
- 10/9 **Staff Development-** Education Coordinator in Leadership Gainesville class.
- 10/11 **PR-**Red River Rivalry @ Travel Center (Director & Admin.)
- 10/11-13 **PR-** Animal Care staff interpreted for Rattlesnake Trust @ the Texas State Fair.
- 10/16 **Program-** Stroller Safari
- 10/18 **PR-** Blessing of the Animals (Saint Paul Episcopal)
- 10/23 **Program-** Stroller Safari
- 10/24 **Zoo Society-** Board meeting
- 10/25 **PR-**Evening appearance at Denton Welcome Center
- 10/26 **Event-** Zoo Boo set-up. Promotion & event held at zoo.
- 10/30 **Program-** Stroller Safari
- 10/30 **Networking-** Visit by Oklahoma City Zoo staff (squirrel monkey)
- 10/31 **Networking-** Visit by Utica Zoo, NY (squirrel monkey)

10/31 **PR-** Denton Planner Zone Event (Director & Admin.)

Bi-Weekly Red River AAZK Chapter mtgs. held.

Weekly GISD life skills volunteers.

Weekly Missionary volunteers

Weekly Area meetings with Director & Operations.

November:

11/4 **Networking/Staff Development**, Behavior Curator from San Diego Zoo visit.

11/13 **Staff Development-** Education Coordinator in Leadership Gainesville class.

11/13 **PR-** Mtg. with Liberty Market

11/14-19 **Networking**, ZAA Conference, Gulf Breeze Zoo, AL. (Director)

11/20 **PR-** KXII Holiday shoot

Bi-Weekly Red River AAZK Chapter mtgs. held.

Grow Team horticulture volunteers.

Weekly Area meetings with Director & Operations.

December:

12/2 & 4 **Staff Development**, City Manager Budget talk.

12/6 Zoo Society meeting.

12/11 **Staff Development-** Education Coordinator in Leadership Gainesville class.

12/11 **PR**, Chamber Rise & Shine (promote online store & shopping).

12/12 **Staff Development-** Retirement Seminar

12/12 **PR**, Denton Hospitality Round Up

12/17 **Staff Development**, Meeting with Director @ Fort Worth Zoo re: Crisis Management.

Bi-Weekly Red River AAZK Chapter mtgs. held.

Grow Team horticulture volunteers.

Weekly Area meetings with Director & Operations.

New Animals:

Cavy (Born)

Wallaby (Born)

New Exhibit/Feature:

New habitat signage fabricated and installation underway.

Gibbon Habitat (funded by Zoological Society) projected opening Spring 2020.

-Preparing to host 35-40 Texas Aquarium & Zoo Educators (TAZE) from across the state 1/22-24 for annual meeting. Attendees booked at Fairfield and Holiday Inn Express. Meeting will be held at the Civic Center. Ice Breaker at Depot. Lunch at FSB Conference Center. Trivia Night at Krootz Brewery. Scheduled event so it was same week at Liberty Market.

-Preparing to host 25-30 attendees for Regional Macropod Conference 2/22-23. Attendees will be coming from East coast and Midwest.

-Preparing facility to host 100+ Zoo professionals prior to National Zoological Association of America conference in November.

Ongoing Future Maintenance/Projects:

Programs: Identifying and securing funding for an Education building that would bring our program offerings into ADA compliance. Conceptual plans (funded by the Zoological Society) are in hand.

Efficiency: Installation of a Walk-In Cooler to improve staff efficiency.

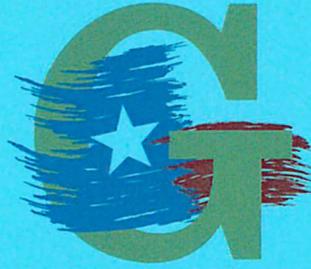
Safety: Staff Security Gate

Safety: Elevated Walkway/Repair Maintenance

Optics: Thatch Replacement on savannah structures (outpost and shade structures)

Safety/Optics: Side Walk Repair Maintenance

Renovation of habitat and second cheetah barn in preparation for arrival of new animal in the Spring.



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: 01/06/2020
Re: Quarterly Performance Measures – 2019/2020 1st Quarter

Incident Responses

- ✓ 809 Total Fire responses
- ✓ 768 of these responses were in the City; 41 were outside the City
- ✓ Total dollar loss saved \$-171,230

Training

- ✓ 2,278.90 Total Fire Department Training Hours
- ✓ Reached 158 adults and 632 children through 6 Fire Department special events.

Inspection Program

- ✓ Completed 36 Target Hazard on-shift inspections and Pre-Fire Plans on commercial, business & industrial properties
- ✓ Fire Inspector conducted 158 inspections and 88 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
- ✓ 240 hazards identified during Firefighter on-shift inspections; 107 hazards corrected
- ✓ 41 Compliance worksheets returned
- ✓ Fire Inspector conducted 22 Certificate of Occupancy inspections
- ✓ Fire Marshal had 89 contacts and 248 hours for Fire Marshal activities including development and new construction projects.

Fire Investigations

- ✓ 4 hours spent on 3 investigations by Fire Marshal within Gainesville; and 2 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)
- ✓ Closed out FY 19 EMPG 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
- ✓ Trained City Secretary in Emergency Mgt.

Training & Fire Prevention

- ✓ Hosted National Night Out
- ✓ Hosted Weekly Citizens Fire Academy 5 participants
- ✓ Attended Home Depot Public Education Event
- ✓ Fire Prevention Week – Conducted Fire Prevention shows at St. Mary's, GISD Edison, GISD, Chalmers, and NCTC Performing Arts Center
- ✓ Attended Depot Days Public Education Event
- ✓ All Members participated in High Angle Rope Rescue Training
- ✓ Attended Angel Academy Daycare Public Education Event
- ✓ 7 SWT members attended Task Force Training at San Luis Pass
- ✓ Hosted Edison Kindergarten Tour of Fire Station 1
- ✓ Attended Zoo Boo
- ✓ All members participated in Cancer Prevention/Decon Training
- ✓ Participated in FARM Program
- ✓ Attended Lighthouse Preschool Public Education Event
- ✓ Attended Cooke County Library Public Education Event
- ✓ Attended Boys and Girls Club Thanksgiving Public Education Event
- ✓ 1 member received Fire Instructor II certification
- ✓ All members participated in Night Ops Mayday Training
- ✓ 2 members attend TIER II reporting training in Denton
- ✓ Participated in Christmas Parade
- ✓ 5 members received Class B exemption Driver License
- ✓ Participated in Boys and Girls Club Littlest Angel Program
- ✓ All members participated in Radio Communication Training
- ✓ 1 member received Fire Officer II Certification
- ✓ Fire Marshal attended Fire Investigator Class 10-01-19 through 11-13-19 – 16 hours per week.
- ✓ Fire Marshal continued training on CFI Trainer.Net

Miscellaneous

- ✓ New Station 3 – Construction process
- ✓ Maintaining Fire Department Facebook page
- ✓ Continuation of Press Release of safety articles in both GDR and Cooke Co. Weekly News
- ✓ 6 members participated in Junior Achievement at Chalmers Elementary
- ✓ Hosted Carter Blood Care Holiday Blood Drive
- ✓ Held Annual Badge Pinning and Awards Ceremony
- ✓ Served Thanksgiving Meals at the Boys and Girls Club

- ✓ Donated and delivered toys and meals on Christmas morning to 3 local families in need
- ✓ Provided boat operations & assistance to PD with search & recovery on a pond inside city limits

Fire Department – Performance Measures (Budget)

	Estimated 2020	Actual – 1st quarter 12/31/19
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.	5:38 Dispatch to Arrival; 7:43 Call Receive to Arrival

Emergency Management – Performance Measures (Budget)

	Estimated 2020	Actual – 1st quarter 12/31/19
Public Education Press Releases	15	3
Emergency Management & Homeland Security Meetings Attended	12	6
Number of EM Classes taken	6	0
Grants Administered	3	2



Gainesville Police Department 2019 - 2020 1st Quarter Report

The Gainesville Police Department Communications Division processed and routed 7,495 calls for service during the 1st quarter of fiscal year 2019-2020. The monthly calls for service totals were October – 2,556, November – 2,441, and December – 2,498. Communications Operators also handled 4,347 9-1-1 calls during this quarter. The monthly totals were October – 1,330, November – 1,372, and December – 1,695.

During the 1st quarter of the 2020 reporting period there were 423 cases assigned to Investigators of the Criminal Investigations Division. There were 128 cases filed with the County Attorney, 75 cases filed with the District Attorney, 51 cases filed with the Municipal Court, 15 cases referred to Juvenile Probation, 3 cases closed, 6 cases unfounded, 23 cases cleared exceptionally, 2 cases transferred to another agency, and 113 cases suspended. The division obtained 7 arrest warrants and 1 search warrant during this period. Investigators currently have 94 open cases.

The evidence room has taken in 449 new items this quarter and 389 of those are still in storage, 23 items have been released by chain of custody, 22 items have been permanently released to the prosecutors etc. and 15 items were disposed. During this time another 126 items were destroyed/discarded that no longer meet retention requirements or needs. A court order obtained the prior quarter allowed us to incinerate 288 items this quarter.

Numerous personnel changes occurred during this quarter. Officers John Barrington and John Chandler completed their field training programs in October and received their shift assignments. Investigator Jack Jones was promoted to CID Sergeant on October 08, 2019. Officers Evan Dostal and Joshua Connerley tendered their resignations in mid-October 2019. Corporal Emerson Hart, Officer Daniel Harp, Officer Edward Veracruz and Officer Michael Warren received appointments as Field Training Officers on November 15, 2019. Officers Misty Akins, Justin McWilliams and Jake Strickland graduated from the Denton Police Academy on November 20, 2019 and began their 19-week field training programs. Officer Randy Jones and Corporal Mario Orduna promoted to Investigator positions on November 22, 2019. Officers Daniel Hill and Wayne Clark joined the Department on December 23, 2019 and began the field training program.

The two new patrol units for the 18-19 budget year are being outfitted with a projected delivery date in January of 2020. The new body style significantly delayed the outfitting process because some of the vendors had to redesign their products due to the body style changes. The configuration and quote process has begun for the three new patrol units for the 19-20 budget year. The program vehicle for the Criminal Investigations Division has been purchased and the outfitting has been scheduled. The fourth and final year of the mobile and handheld radio replacement project is in progress. The radios arrived in December and are being scheduled for deployment. Four TASER electronic control devices arrived in December as part of an ongoing annual program to replace all devices every four years. The driveway repairs at the rear of the Steven K. Fleming Public Safety Center began in December with a projected completion in January depending on weather conditions.

The Department concluded the traffic surveys on Medal of Honor Boulevard and recommended additional traffic control devices, which was approved by City Council in October. Public Works has installed the traffic control devices and the Department is monitoring the area for compliance. The Department has continued to hold regular Criminal Activity Intelligence meetings to identify activity and locations that are having a significant impact on the community. The focused enforcement efforts appear to be having a positive impact since the preliminary UCR Part 1 crime data for 2019 shows a minimal increase of from 458 to 460 offenses after a downward trend for six years from 1,060 offenses in 2012.

Gainesville Police Department 2019-2020 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	19-20
Murder/Non-Negligent Manslaughter	0	0	0										0	0	0	0	0
Forcible Rape	1	1	2										4	0	0	0	4
Robbery	0	1	1										2	0	0	0	2
Assault	34	39	26										99	0	0	0	99
Burglary	6	8	6										20	0	0	0	20
Theft (Except Motor Vehicle Theft)	36	20	31										87	0	0	0	87
Motor Vehicle Theft	0	1	0										1	0	0	0	1
Total Index Crimes	77	70	66	0	213	0	0	0	213								

2019-2020 Workload Data

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	1st	2nd	3rd	4th	19-20
Calls For Service	2556	2441	2498										7495	0	0	0	7495
911 Calls	1330	1372	1645										4347	0	0	0	4347
Alarms Calls (Burglary,Robbery)	81	77	74										232	0	0	0	232
Disturbances (Includes Domestic)	81	93	94										268	0	0	0	268
Accidents (Major, Minor, Hit and Run)	79	66	68										213	0	0	0	213
Cases Assigned - CID	143	134	146										423	0	0	0	423
Cases Cleared - CID (Filed, Exception)	134	56	104										294	0	0	0	294

**Gainesville Police Department
Support Services
Quarterly Report for October, November and December 2019**

October

Communications

- The Communications Division processed and routed a total of 2,556 calls for service in October. 9-1-1 calls received 1,330.

Community Services

- National Night Out open house at the Steven K. Fleming Public Safety Facility. Approximately 350 in attendance.
- Attend and prepared for the Gainesville Citizen Police Academy Alumni Association (GCPAAA) monthly meeting.
- Halloween at the Public Safety Facility. Approximately 500+ in attendance.
- Participated in the D.E.A.'s National Pharmaceutical Take Back Initiative. Our drop off location was setup on the East parking lot of the Steven K. Fleming Public Safety Center and 80 pounds of pharmaceuticals were collected and delivered to the D.E.A. office in Dallas for destruction. The Dallas Field Division (North Texas and Oklahoma) collected over 37,000 pounds.

Training

- 17 employees attended training classes for a total of 276 training hours.
- Mandatory TCOLE Training Coordinator Conference was attended.

Animal Control

- See spreadsheet for monthly activities.

Gainesville Public Safety Building Maintenance

- Performed various building maintenance projects.

November

Communications

- The Communications Division processed and routed a total of 2,441 calls for service in November. 9-1-1 calls processed 1,372.

Community Services

- Attend and prepared for the Gainesville Citizen Police Academy Alumni Association (GCPAAA) monthly meeting.
- The Gainesville Police Department presented its first public RAD class. RAD is a self-defense class for women. RAD stands for Rape Aggression Defense Systems.

Training

- 17 employees attended training classes for a total of 313 training hours.

Animal Control

- See spreadsheet for monthly activities.

Gainesville Public Safety Building Maintenance

- Performed various building maintenance projects.

December

Communications

- The Communications Division processed and routed a total of 2,498 calls for service in December. 9-1-1 calls processed 1,645.
- Sixth year anniversary of the Communications Center remodel.

Community Services

- Attend and prepared for the Gainesville Citizen Police Academy Alumni Association (GCPAAA) monthly meeting.

Training

- 8 employees attended training classes for a total of 164 training hours.

Animal Control

- See spreadsheet for monthly activities.

Gainesville Public Safety Building Maintenance

- Performed various building maintenance projects.

Records Contacts for 1st Quarter – October, November, and December 2019

	Total	%			Total	%
CASA	0	0.00		Email	160	30.19
Citizen	187	35.28		Fax	16	3.02
City	4	0.75		Mail	129	24.34
DFPS	58	10.94		Person	75	14.15
Insurance	145	27.36		Phone	150	28.30
Media	53	10.00			530	
Military	5	0.94				
Municipal Court	2	0.38				
OAG	0	0.00				
Outside Agency	76	14.34				
	530					

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)

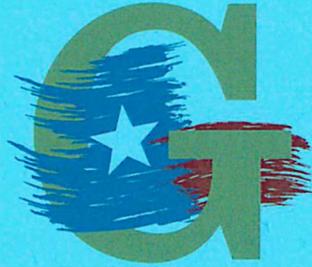
Media - Newspapers and news stations

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



PUBLIC WORKS

Streets

Storm Water Drainage

Water Distribution

Wastewater Collection

Water Production

Wastewater Treatment

Industrial Waste

Moss Lake

Construction Inspections



CITY OF GAINESVILLE
2019\2020 QUARTERLY REPORT - 1st 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 2017	Actual 2018	Actual 2019	Budgeted 2020	1st Quarter 2020	2nd Quarter 2020	3rd Quarter 2020	4th Quarter 2020
Streets:								
Total pothole repairs	4996	3374	4461	4000	709			
Repair potholes within 72 hours of notice	75%	64%	78%	75%	74%			
Total potholes repaired within time frame	3805	2166	3500	3000	531			
Street cut repairs	161	86	71	100	46			
Repair street cuts within 3 weeks	42%	28%	43%	50%	52%			
Total street cut repaired within time frame	68	24	31	50	24			
Water & Wastewater Administration:								
Plans reviewed within 15 days of receipt	100%	100%	100%	100%	100%			
Stormwater Drainage:								
Maintain 70% of drainage ditches/creeks	70%	70%	70%	70%	70%			
Water Distribution:								
Water main leak repairs	115	127	68	70	15			
Repair water main leaks within 48 hours of notice	41%	69%	63%	70%	53%			
Water service line repairs	47	44	10	50	4			
Repair water service lines within 48 hours of notice	12%	34%	67%	70%	50%			
Fire hydrant repairs	6	28	9	15	11			
Wastewater Collection:								
Sewer main repairs	14	18	16	15	7			
Repair sewer main leaks within 48 hours of notice	100%	100%	56%	100%	57%			
Sewer service line repairs	13	12	8	11	3			
Repair sewer service lines within 48 hours of notice	100%	100%	67%	100%	33%			
Sewer main blockages	516	586	297	514	68			
Wastewater Treatment:								
Maintain BOD/TSS removal rate	97%	97%	98%	100%	98%			
Biological assays for toxicity	100%	100%	100%	100%	100%			
Chronic and acute reproduction amd survival	100%	100%	100%	100%	100%			
Industrial Waste Pretreatment								
Required SIU Inspections	25	13	12	3	3			
Total SIU Inspections			8	3	3			
Required SIU Sampling Events	25	13	12	2	2			
Grease trap inspection	148	187	156	50	11			
Permits Issued			11	10	1			
NOV's Issued			11	25	8			
Pretreatment survey's Given				25	4			
Water Production								
100% Passing of minimum score on all Potable Water Quality Testing	100%	100%	100%	100%	100%			

Public Works-Street & Storm Water Divisions		
FY 2019-2020	Oct-Dec	1st Quarter

Job Description	QTR 1	QTR 2	QTR 3	QTR 4	YRLY Total
Pot Hole Repairs	709				
Street Cut Repairs	46				
Inlet Boxes Cleaned	120				
Inlet Boxes Checked	82				
Traffic Signs Installed/Replaced	27				
Street Signs Installed/Replaced	16				
Mowed City Lots	0				
Mowed Private Lots (Code Enforcement)	10				
Demolitions (City & Antique Lumber)					
Number of Miles Swept					
Southwest Quadrant	103.3				
Southeast Quadrant	71.5				
Northwest Quadrant	62.9				
Northeast Quadrant	124.9				
Downtown	6.4				

1st Quarter Projects

October	November	December
General Street Maintenance Brush removal at various locations Hauling to various locations Creek Maintenance Sign Maintenance	General Street Maintenance Brush removal at various locations Hauling material to various locations Hauling for other departments Sign Maintenance Debris removal at various locations	General Street Maintenance Hauling material to various locations Hauling for other departments Brush removal at various locations Debris removal at various locations Sign Maintenance

Public Works-Waste Water Collections and Water Distribution		
FY 2019-2020	Oct-Dec	1st Quarter

Job Description	Oct	Nov	Dec		QTR 1	QTR 2	QTR 3	QTR 4	YRLY Total
Fire Hydrants Repaired	10	0	1		11				
Water Main Leak Repairs	4	7	4		15				
Water Service Line Repairs	1	1	2		4				
Install Water Service Taps	0	0	0		0				
Replaced Water Meters	7	3	173		183				
Water Meter Tests	2	2	2		6				
Water Meter Repairs	8	0	0		8				
Curb Stop Issues	4	2	2		8				
Water /Sewer Locates	29	22	17		68				
Sewer Main Repair	4	0	3		7				
Sewer Service Line Repair	1	2	0		3				
Install Sewer Service Taps	1	2	0		3				
Sewer Main Blockages (Main)	16	22	30		68				
(Service Line)	12	20	29		61				
Customer Side Water Issue	6	0	3		9				
Customer Side Meter Issue	0	1	1		2				
Customer Side Sewer Issue	9	20	17		46				
AMR Meters Installed	11	4	5		20				

City of Gainesville Public Works Department	FY 19-20	Oct-Dec
Water Production & Moss Lake-Lift Stations	1st Quarter	

Description	Oct	Nov	Dec	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	\$830.01	\$315.00	\$4,288.50	\$5,433.51
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				
2.)					
3.)	60				
4.)	\$5,433.51				

City of Gainesville Public Works Department	FY 19-20	Oct-Dec
Water Production & Moss Lake-Water Pumpage	1st Quarter	

Description	Oct	Nov	Dec	Qtr Total
1.) Total Well Production	52,049,000	46,846,000	43,895,000	142,790,000
Total Surface Water Production	15,005,025	12,289,996	13,750,400	41,045,421
2.) Bacteriological Samples Taken	17	17	17	51
3.) Bacteriological Samples Passed	100%	100%	100%	100%
4.) Well & SWTP Maintenance Cost	\$11,571.46	\$47,114.50	\$4,156.41	\$62,842.37
5.) Gallons Lost due to Leaks/Line Flushing	1,628,859	1,330,169	1,240,586	4,199,614
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.)	183,835,421			
2.)	51			
3.)	100%			
4.)	\$62,842.37			
5.)	4,199,614			
6.)	<1%			

Public Works-Wastewater Treatment		
& Industrial Waste Pretreatment Division		
FY 2019-2020	Oct-Dec	1st Quarter

Wastewater Treatment		
Monthly Flow	Gallons Treated	Wastewater Reused
October 2019	63,828,000	0
November 2019	70,774,000	0
December 2019	57,643,000	0
Annual Flows	Daily Average	Monthly Total
October 2019	2,059,000	63,828,000
November 2019	2,359,000	70,774,000
December 2019	1,859,000	57,643,000
Quarterly Average/Total	6,277,000	192,245,000

Industrial Waste/Pretreatment			
	Permit Issued	SIU Inspections Performed	Traps Inspected
October 2019	0	0	0
November 2019	0	3	4
December 2019	1	0	7
	Sampling Events	NOV's Issued	Backflow Inspections
October 2019	1	0	3
November 2019	1	2	0
December 2019	0	0	11
	Wastehauler Permits	Violations Issued for failure to have backflow device Inspected	
October 2019	1	Oct	2
November 2019	0	Nov	3
December 2019	1	Dec	1
	Pretreatment Surveys Given		
October 2019	2		
November 2019	1		
December 2019	1		

**Public Works-Construction Inspection
FY 2019-2020**

Inspection Description	QTR 1	QTR 2	QTR 3	QTR 4	YRLY Total
DRC Meetings	3				
Plan Reviews	4				
Bid Openings	1				
Preconstruction Meetings	1				
Progress Meetings	0				
Water Main Installations (LF)	4405				
Fire Hydrant Installations	5				
Valve Installations	24				
Fire Main Installations	0				
Water Main Tie-Ins	4				
Water Samples	2				
Hydrostatic Tests	2				
Sewer Main Installations (LF)	940				
Sewer Manhole Installations	2				
Sewer Cleanout Installations	8				
Sewer Main Tests	17				
Sewer Manhole Tests	17				
Storm Sewer Main Installation (LF)	1670				
Storm Sewer Inlet Box Installation	10				
Subgrade Construction	4623				
Unclassified Street Excavation (CY)	0				
Subgrade Tests	2				
Concrete Street Construction	4623				
Asphalt Street Construction	0				
Bridge Steel Inspections	0				
Bridge Concrete Inspections	0				
Bad Weather Days	10				
SUMP I (Construction)	98%				
SUMP K(Design)	90%				
Farmers Market Improvements (Construction)	99%				
Sanitary Sewer River Crossing (Construction)	95%				
I-35 Utility Relocations (Design)	95%				