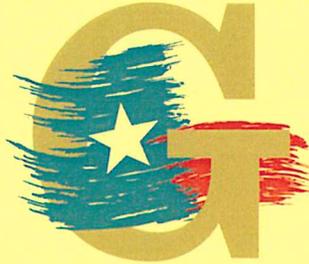


# CITY OF GAINESVILLE

**2nd Quarter Report  
FY 2019/2020  
January – March 2020**



# **ADMINISTRATION**

**Admin**

**Human Resources**

**Utility – Customer Service**

**Finance**

**QUARTERLY REPORT  
JANUARY – MARCH 2020**

**DEPARTMENT: ADMINISTRATION  
DIVISION: CITY SECRETARY**

ACTIVITY	DESCRIPTION	QTR ENDING March 2020
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	6
Council Minutes	Minutes recorded, prepared, approved, archived	6
Ordinances	Ordinances written, processed, published	5
	Number of Ordinances forwarded to Code Company for Code Supplement	5
Resolutions	Resolutions written & processed	19
Proclamations/Recognitions	Proclamations & Recognitions, written & presented	3
Boards & Commissions appointments	Board appointments implemented & completed, appointments recorded	0
Contracts & Agreements	Contracts & Agreements approved & executed	11
Elections Administration	Elections ordered & administered. Candidate materials distributed.	0
Deeds / Easements	Deeds / Easements, executed & recorded	0
Liens, Releases, and Assessments	Liens, Releases & Assessments prepared & recorded	9
Alcohol Permits	Alcohol permits certificated or renewed	2
Cemetery Deeds	Cemetery deeds and transfers recorded	11
Vendor / Solicitor Permits	Vendor Solicitor applications processed for permits	7
Bids	Bids advertised, received, tabulated, awarded, recorded	3
Records Management Program	Cubic feet of documents accessioned to storage in accordance with retention schedule	82
	Cubic feet of documents destroyed in accordance with records retention schedule	0
Professional Development Training	Certification/training courses completed per Texas Registered Municipal Clerk Certification	1
Open Records Requests	Number of Open Records Requests processed (within 10 days as required)	32
Research and Requests for Information	Research and Requests for information or services & responses provided	2

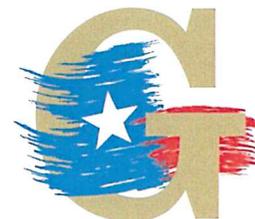
**Administration Performance Measures: 2018-2019**

Description	1 <sup>st</sup> Qtr	2 <sup>nd</sup> Qtr	3 <sup>rd</sup> Qtr	4 <sup>th</sup> Qtr
Council Agenda Packets prepared & delivered to Council Wednesday preceding Council meeting	6	6		
Response to Open Records within 10 days	13	32		
Response to citizen requests within 10 days	3	2		
Unqualified opinion for annual financial audit obtained	No	Yes		
Council action reports delivered to media day after council meeting	6	6		

# HUMAN RESOURCES DEPARTMENT

## QUARTERLY REPORT

2<sup>nd</sup> Quarter FY 2019-2020 (October – March)



### WORKLOAD/DEMAND

	ESTIMATED FY 20	1 <sup>ST</sup> QUARTER	2 <sup>ND</sup> QUARTER	3 <sup>RD</sup> QUARTER	4 <sup>TH</sup> QUARTER	YTD
<b>NEW HIRES</b>	<b>90</b>	<b>11</b>	<b>15</b>			<b>26</b>
<b>SEPARATIONS</b>	<b>60</b>	<b>9</b>	<b>15</b>			<b>24</b>
Resignations		6	11			17
Dismissals		2	1			3
Retirements		1	2			3
Deaths		0	0			0
Temp/Seasonal End (not included in turnover rate)		5	1			6
Current Turnover Rate %		4%	6%			5%
<b>EMPLOYEE PERFORMANCE ASSESSMENTS</b>	<b>215</b>	<b>41</b>	<b>42</b>			<b>83</b>
On-time %		93%	93%			93%
<b>OTHER PERSONNEL CHANGES</b>	<b>250</b>	<b>112</b>	<b>14</b>			<b>126</b>
<b>ACCIDENT/INCIDENT REPORTS</b>	<b>70</b>	<b>22</b>	<b>25</b>			<b>47</b>
<b>WORKERS COMP CLAIMS FILED</b>	<b>30</b>	<b>3</b>	<b>6</b>			<b>9</b>
<b>LIABILITY CLAIMS FILED</b>	<b>40</b>	<b>14</b>	<b>9</b>			<b>23</b>
<b>SAFETY ADVISORY COMMITTEE MEETINGS</b>	<b>4</b>	<b>0</b>	<b>0</b>			<b>0</b>
<b>NEW HIRE ORIENTATION</b>	<b>4</b>	<b>0</b>	<b>1</b>			<b>1</b>
<b>EMPLOYEE EDUCATION, TRAINING</b>	<b>5</b>	<b>0</b>	<b>3</b>			<b>3</b>
<b>SUPERVISOR EDUCATION, TRAINING</b>	<b>2</b>	<b>0</b>	<b>0</b>			<b>0</b>
<b>JOB POSTINGS</b>	<b>75</b>	<b>2</b>	<b>8</b>			<b>10</b>
<b>APPLICATIONS PROCESSED</b>	<b>3000</b>	<b>132</b>	<b>328</b>			<b>460</b>
<b>GRIEVANCES/INVESTIGATIONS</b>	<b>3</b>	<b>0</b>	<b>0</b>			<b>0</b>

### OTHER PROJECTS AND ACCOMPLISHMENTS:

FSA Open Enrollment

COVID-19 Prevention Training (Handwashing video and CDC/WHO recommendations) for employees

Cyber Security Training for employees

**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
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**Performance Measures**

Total Neptune Meters	2,946	3,153			6,099	2,700
Customers on Draft Payments	746	840			1,586	685
Credit Card Payments	3,515	12,607			16,122	7,800
Flyer Inserts on Payments	1	0			1	4

**Workload/Demand**

Number of Customers	6,246	6,274			12,520	6,250
New Connects	324	336			660	1,500
Disconnects	329	323			652	1,450
Transfers	7	13			20	600
Rereads	65	54			119	300
Bills Generated Annually	18,450	18,397			36,847	74,500

**Training**

	Hours	Hours	Hours	Hours
<u>Customer Service Supervisor:</u>	0	0		
<u>Meter Reader:</u>	0	0		
<u>Meter Reader:</u>	0	0		
<u>Customer Service Representative:</u>	0	0		
<u>Customer Service Representative:</u>	0	0		

**Qtr to date**

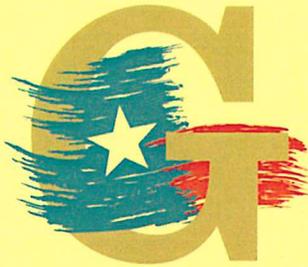
Sales/Customers - 2nd Qtr	2020	2019	Increase(Decrease)
Water Sales	\$ 976,953	\$938,527	\$38,426
Sewer Sales	\$ 848,317	\$830,676	\$17,641
Solid Waste Sales	\$ 814,525	\$769,296	\$45,229
Drainage Sales	\$ 241,368	\$233,833	\$7,535
Number of Customers	6274	6229	45
Inside City Limits	6198	6183	15
Outside City Limits	45	46	(1)

New Connects	336 ( 22 Commercial, 314 Residents)
Garbage Customers	5,829 ( 5119 Residential, 309 Commercial, 401 Dumpsters)
Late Charges-Current Accounts	\$42,361.81

Second Quarter	2020 Quarterly Report Detail	2019 Quarterly Report Detail	
Water Revenues Residentail	\$541,565.20	\$513,528.38	
Water Revenues Commercial	\$304,930.20	\$291,033.70	
Water Revenues Multi Family	\$130,457.10	\$133,964.69	
Total	<u>\$976,952.50</u>	<u>\$938,526.77</u>	\$38,425.73
WW Revenues Residential	\$548,545.22	\$550,060.68	
WW Revenues Commercial	\$211,252.13	\$186,886.30	
WW Revenue-Multi-Family	\$88,520.02	\$93,729.46	
Total	<u>\$848,317.37</u>	<u>\$830,676.44</u>	\$17,640.93
Solid Waste Revenues Residential	\$321,001.73	\$307,459.94	
Solid Waste Revenues Commercial	\$32,370.68	\$32,362.46	
Solid Waste Revenues Multi-Family	\$11,317.61	\$11,031.16	
Solid Waster Small Container XPU & Delivery Fees	\$449,834.76	\$418,442.56	
Total	<u>\$814,524.78</u>	<u>\$769,296.12</u>	\$45,228.66
Drainage Residential	\$58,085.59	\$56,164.90	
Drainage Commercial	\$170,497.37	\$165,063.79	
Drainage Multi-Family	\$12,784.72	\$12,604.23	
Total	<u>\$241,367.68</u>	<u>\$233,832.92</u>	\$7,534.76

**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
<b>Performance Measures</b>						
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		8			8	12
Payables Audit	8				8	8
Receivables Audit	8				8	8
<b>Workload/Demand</b>						
Financial Reports to Council	3	3			6	12
Payrolls Processed	7	6			13	26
Invoices Paid	255	1982			2237	7500
Purchase Orders Processed	37	39			76	140
Misc. AR Invoices Billed	466	385			851	1800
Seminars/Training Sessions Attended *	see below	see below	see below	see below		
<b>*Training</b>	Hours	Hours	Hours	Hours		
<b>Finance Director:</b>						
Leadership Gainesville: Municipal Operations/Budget Presentation	1.5					
GTOT Winter 2020 Seminar		16				
Behavioral Ethics (self study)		2				
<b>Controller:</b>						
City Budget Overview	2					
Cybersecurity Seminar 1 23/2020		4				
Covid Safety Training 3-16-2020		0.5				
KnowB4 Internet Security Training		1.5				
<b>Accounting Tech 1:</b>						
COVID-19 Safety Training 3-16-20		0.5				
Cross Training job duties for COVID-19		12.5				
<b>Accounting Tech 2:</b>						
COVID-19 Safety Training 3-16-20		0.5				
KnowB4 Cybersecurity Training - 3-25-20		1.5				
Cross Training job duties for COVID-19		14.25				



# **COMMUNITY** **DEVELOPMENT**

**Building Department**

**Code Enforcement**

**Substandard Structures**

**Planning and Zoning**

**CITY OF GAINESVILLE**  
**Community Development Department**  
 2019-2020 Second Quarterly Report  
 January 1, 2020 through March 31, 2020



**WORKLOAD DEMAND SUMMARY**

Building Inspections	373
Building Re-inspections	48
Code Enforcement Cases (New)	468
Code Enforcement Cases (On-going)	317
Case Related Inspections	583
Alcohol Site Inspections	3

**PERMIT SUMMARY**

Building Permits <sup>①</sup>	146
Electrical Permits	13 (+24 validations)
Plumbing Permits	23 (+18 validations)
Mechanical Permits	6 (+17 validations)
Sign Permits	9
Certificate of Occupancy	24
Miscellaneous Permits <sup>②</sup>	30
Temp. Food Establishments	1
<b>TOTAL PERMITS</b>	<b>311</b>
<b>TOTAL PERMIT FEES</b>	<b>\$122,968.11</b>

**MAJOR PROJECT SUMMARY**

	Units	Square Footage	⑨Estimated Valuation
Commercial New Construction (including new billboard construction)	2	50,160	\$3,915,000
Residential New Construction (incl. Moss Lake Boat Docks, Mobile Homes, Pools) <sup>⑨</sup>	13	22,811	N/A
Commercial Remodel (incl. roofs)	22	388,800	\$1,427,233.86
Residential Remodel (incl. roofs) <sup>⑨ ⑩</sup>	91	189,816	N/A
Commercial Accessory Building	0	0	\$0
Residential Accessory Building <sup>⑨</sup>	3	924	N/A

**BUILDING AND STANDARDS SUMMARY**

	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
Structures Demolished (complete through lot cleanup) <sup>⑬</sup>	8	22		
Structures Signed Up for Voluntary Demolition	1	0		
BSC Ordered Abatements <sup>⑩</sup>	0	0		
Structures Ready for Demolishing	30	15		
BSC Ordered Remodels Completed	5	1		

**PLANNING & ZONING SUMMARY**

APPLICATION TYPE	2 <sup>nd</sup> QUARTER	FEE COLLECTED
Sign Approval	0	\$0
Variance	1	\$500
Subdivision Plat Minor	1	\$600
Special Use Permit	1	\$500
Subdivision Plat Final	0	\$0
<b>TOTAL</b>	<b>3</b>	<b>\$1,600</b>

**ANNUAL PERMIT AND REGISTRATION SUMMARY**

TYPE	ON FILE	ACTIVE	2 <sup>nd</sup> QUARTER PERMITS/REGISTRATIONS/RENEWALS	2 <sup>nd</sup> QUARTER FEES COLLECTED
Alcohol	79	44	3	\$770
Contractor	1988	377	89	\$6,900
Moss Lake Pump	39	7	7	\$3,500
Alarm	833	99	60	\$1,800
Moss Lake Boat Dock	255	175	97	\$20,320.11
Billboards	67	37	23	\$6,900
Food Establishment	101	46	20	\$1,500

**Q1 FY 19-20 FEE SUMMARY**

	TOTAL ISSUED	TOTAL AMOUNT COLLECTED
Permits	358	\$122,968.11
Annual Permits, Registrations, and Renewals	299	\$41,690.11
Planning & Zoning Applications	3	\$1,600
<b>TOTAL</b>	<b>660</b>	<b>\$166,258.22</b>

**COUNCIL, BOARDS AND COMMISSIONS ACTION SUMMARY**

BOARD OF APPEALS	ACTION
None	

PLANNING & ZONING COMMISSION	ACTIONS
<b>January 14, 2020 Meeting</b>	
Consider approval of minutes from hearing on December 10, 2019.	Approved
Consider approval of a Preliminary plat of Lots 1-26, Block A; Lots 1-61, Block B; Lots 1-4, Block C of Big Ellum Estates Addition, Being plus or minus 33.30 Acres in the W.C. Winters Survey, Abstract Number 1086 in the City of Gainesville, Cooke County, Texas, and generally located approximately 550 feet north of the intersection of West Highway 82 and Columbine Drive. (SPP3176098)	Approved
Discussion of the City of Gainesville Code of Ordinance Appendix A: Zoning.	Discussion
<b>February 11, 2020 Meeting</b>	
Consider approval of minutes from hearing on January 14, 2020.	Approved
To consider a request for a Special Use Permit (SUP) to operate a Short Term Rental (STR) above their property, One Eleven Boutique, located at 111 South Commerce Street. (PID#820) (SUP7428452)	Approved
<b>March 10, 2020 Meeting</b>	
Consider approval of minutes from hearing on February 11, 2020.	No Quorum Present
To consider and make a recommendation to the City Council regarding an ordinance amending Appendix A: Zoning, Article III: Use of Land or Premises, Section 3.4: Accessory Uses and Structures of the City of Gainesville Code of Ordinances.	No Quorum Present
To consider and make a recommendation to the City Council regarding an ordinance amending Appendix A: Zoning, Article II: Nonconforming Lots, Structures, and Uses, Section 2.1.02: Nonconforming Uses Regulated of the City of Gainesville Code of Ordinance.	No Quorum Present

BUILDING & STANDARDS COMMISSION	ACTIONS
<b>January 16, 2020</b>	
Consider approval of minutes from hearing on November 21, 2019.	Minutes approved as presented.
<b>CASE #19-01473   400 Chestnut</b> Substandard Structure	The Building and Standards Commission finds that the property located at 400 N Chestnut, owner of premises being Albert Fletcher, is in violation of Ordinance Part II, Chapter 5, Article III, Division 2, Ordinance #442 and Division 3, Section 5-111, Ordinance #1361, #442); and finds that the structure is dilapidated, substandard and/or unfit for human habitation, constitutes a hazard to the health, safety and welfare of the citizens and likely to endanger persons and property and is therefore a nuisance. The Commission orders the owner to repair the structure, bringing it up to current city code, within 90 days. If the owner fails to abate the nuisance within 90 days, the City shall demolish the structure at the owner's expense.
<b>February 20, 2020 Hearing</b>	
<b>CASE #19-02949   2395 Harris</b> Trees, Shrubs, and Plants	Meeting cancelled.
<b>CASE #19-01914   514 N Denison</b> Trash & Debris <b>CASE #19-01915   514 N Denison</b> Junked Vehicles	Meeting cancelled.

<b>March 19, 2020 Hearing</b>	
<b>CASE #19-02949   2395 Harris</b> Trees, Shrubs, and Plants	Meeting cancelled.
<b>CASE #19-01914   514 N Denison</b> Trash & Debris	Meeting cancelled.
<b>CASE #19-01915   514 N Denison</b> Junked Vehicles	
<b>CASE #19-03139   2001 E Hwy 82</b> Substandard Structure	Meeting cancelled.
<b>CASE #19-03156   713 Hall</b> Substandard Structure	Meeting cancelled.
<b>CASE #20-00042   1125 Culberson</b> Substandard Structure	Meeting cancelled.

<b>CITY COUNCIL</b>	<b>ACTIONS</b>
<b>January 7, 2020 City Council Meeting</b>	
No items for Community Development.	
<b>January 21, 2020 City Council Meeting</b>	
No items for Community Development.	
<b>February 4, 2020 City Council Meeting</b>	
Consideration of and approval of a Resolution conditionally approving the Big Ellum Estates Preliminary Plat, being plus or minus 33.30 acres out of the W.C. Winters Survey, Abstract Number 1086, generally located approximately 550 feet North of the Intersection of West Highway 82 and Columbine Drive, within the city limits of Gainesville, Cooke County, Texas; providing for a repealing clause; and establishing an effective date.	Approved. Resolution 02-04-2020-B
<b>February 18, 2020 City Council Meeting</b>	
Meeting Cancelled.	
<b>March 3, 2020 City Council Meeting</b>	
Consideration of and approval of an Ordinance of the City of Gainesville, Texas, granting a Special Use Permit (SUP) as requested by Chad and Tammy Walker to operate a Short Term Rental (STR) above their property, The One Eleven Boutique, located at 111 South Commerce Street (PID#820); Providing for an Effective Date; Containing a Severability Clause; and making an Open Meeting Finding.	Approved. Ordinance 1471-02-2020
<b>March 17, 2020 City Council Meeting</b>	
No items for Community Development.	
<b>March 25, 2020 City Council Meeting</b>	
No items for Community Development.	

## CODE ENFORCEMENT SUMMARY<sup>14</sup>

	Inspector Based Cases	Complaints Filed	Total Inspections	Voluntary Compliance	Courtesy Notices Left	Courtesy Notice to Case
<b>Vehicle/Parking Violations</b>						
Inoperable Motor Vehicle, Junk Vehicle	20	5	33	7	0	4
Stop, Standing, Parking Violation	13	1	21	5	4	1
Non-Motorized Vehicle	0	0	0	0	0	0
<b>Building and Building Standards</b>						
Sign Violations <sup>4</sup>	1	1	3	1	0	0
Substandard Buildings ( <i>incl. Minimum Standards violations</i> )	6	0	23	10	1	0
Moss Lake Violations <sup>5</sup>	77	0	153	2	0	0
Moving Structures Permit Req.	0	0	0	0	0	0
<b>Miscellaneous Ordinances</b>						
Flood Damage Prevention	0	0	0	0	0	0
Solid Waste Collection	1	0	2	0	0	0
<b>Property Maintenance #1401</b>						
High Grass and Weeds	12	1	19	3	4	3
Miscellaneous Violations <sup>6</sup>	181	12	247	99	43	4
<b>Public Nuisance</b>						
Trash and Debris/Sanitation*	26	3	37	11	2	0
Miscellaneous Violations <sup>7</sup>	12	3	19	6	0	0
<b>Zoning</b>						
Construction without a Permit	13	1	22	10	0	0
Miscellaneous Violations <sup>8</sup>	2	0	4	3	0	0
<b>Food Establishment</b>						
Inspections	149	2	36	0	0	0
<b>NEW CASE TOTALS</b>	<b>513</b>	<b>29</b>	<b>619</b>	<b>157</b>	<b>54</b>	<b>12</b>
<b>COMPLETED CASES</b>	<b>1,384</b>					

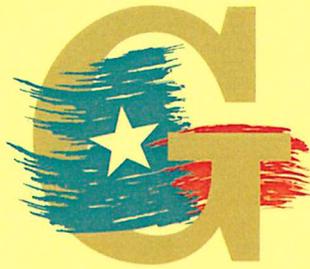
\*Public nuisance trash and debris cases are inclusive of the rubbish and garbage violations generated under property maintenance.

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

<sup>2</sup>Miscellaneous 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.

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

- ④ Sign violations include dilapidated and prohibited signs.
- ⑤ Moss Lake violations include boat docks without a building and/or annual permit.
- ⑥ Property maintenance “Miscellaneous” violations include cases relating to accessory structures, appliances, electrical system hazards, exterior furniture, exterior siding, exterior structure, exterior walls, fire protection systems, heating facilities, interior doors, plumbing systems and fixtures, premise identification, property maintenance, protective treatment, 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: March 2020

To: Barry Sullivan, City Manager  
 From: Audrey Schroyer, Executive Director, GEDC  
 Re: January – March 2020

### Prospects

Project Name	Date	Type	CapEx	Jobs	Sq.Ft./Acres Needed	Rail Needed	Submit
Project Radio	2/20/2020	Financial Services	NA	500	80k sq. ft.	No	Yes
Project Steel Curtain	2/20/2020	Chemical Production	NA	20	10k sq. ft.	No	Yes
Project Free Flow	2/26/2020	Mfg.; Medical Device	\$12M	355	40k sq. ft.	No	No
Project Black Stamp	3/9/2020	Food Production	NA	500	80k sq. ft./50 acres	No	Yes
Project Brady Bunch	3/11/2020	Logistics	NA	20	1M sq. ft./140 acres	No	Yes
Project Ice Water	3/11/2020	Mfg.; Medical Device	NA	355	1.4M sq. ft./90 acres	No	Yes
Project LIV-LAP	3/11/2020	Heavy Mfg.	\$550M	450	350K sq. ft.	Yes	No
Project Denali	3/16/2020	Professional/Technical Services	\$100M	1,500	170k sq. ft./13 acres	No	Yes
Project E-Phoenix	3/17/2020	Recycling	\$100M	200	50 acres	Yes	No
Project Sundance	3/27/2020	Mfg.; Distribution	\$151M	300	100 acres	Yes	No
Project Sesame Street	3/31/2020	Warehouse	NA	NA	NA	No	No

### Business Retention & Expansion

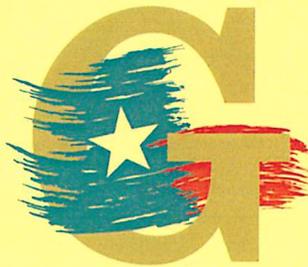
- Due to COVID-19, all BRE and Manufacturing Consortium visits are postponed until such a time that normal working activities resume.
- GEDC has been working with Tamara Sieger and the City of Gainesville staff as well as the Gainesville Chamber of Commerce to actively communicate with small businesses and major employers on updates from the state agencies for relief and assistance.
- Schlumberger is up to date on their lease payments.
- A request for funding form has been created for future projects when requesting incentives (see attachment) of the GEDC. Project Coffee (James Combs' coffee warehouse at the old Mill) has completed the form which will go before the GEDC board at its next meeting.

## Gainesville Economic Development Corporation

### Quarterly Update: March 2020

#### Other Activity

- I have completed a project metrics dashboard as well as a 5-year cash flow workbook that will be shared with the GEDC board at its next meeting.
- In mid-March the executive committee and I met with Strategic Construction and Alliance Architects, who are experts in the field of speculative building design and construction. This meeting was very informative in our discussions for a possible speculative building to be built at Gateway Industrial Park.



# GENERAL SERVICES

**Airport**

**Fleet Services**

**Solid Waste**

**Cemetery**



**PERFORMANCE MEASURES**  
**FY: 2019 – 2020 Quarter: 2**  
**DEPARTMENT: AIRPORT**

<b>Fuel Sales (in gallons):</b>	<u>Current Year</u>	<u>Prior Year</u>
For 3 months ending Mar. 31:	75,521	72,936
Year to date:	190,730	158,870
<b>Fuel Revenue:</b>	<u>Current Year</u>	<u>Prior Year</u>
For 3 months ending Mar. 31:	\$245,053	\$220,605
Year to date:	\$594,268	\$517,027
<b>Margin per Gallon Sold:</b>	<u>Current Year</u>	<u>Prior Year</u>
For 3 months ending Mar. 31:	30.79%	22.70%
Year to date:	30.41%	19.80%

**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 Lone Star Short Take Off & Landing (STOL) group held their first competition in March. Despite the marginal, at best weather, it was a total success; 42 aircraft entered and approximately 500 people attended. Everyone I spoke with can't wait for the next STOL event.
- Fuel sales were up slightly for the quarter yet margins were the highest I have ever seen. We continue to gain new jet customers that have returned on several occasions.
- Demolition to the Flight Planning / Kitchen remodel is almost complete. The funds for this project were carried over from FY19.
- 1 new hangar built this quarter and 2 new private hangars are in the construction phase. June is the tentative start date for the 30 unit T-hangar complex.
- COVID-19 hit!



**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	\$138,593
100LL (gals.)	100,706	100,161	110,000	47,919
Jet A (gals.)	234,251	234,520	250,000	142,811
Community Event Participation	650	4,100	4,000	1,250
Water & Sewer Infrastructure (feet)	0	0	150'	150'
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
<b>Vehicles Information</b>	#Of Vehicles - PM in House	12	4	4			
	#Of Vehicles - Outsourced (Oil Changes)	130	14	15			
	#Of Vehicles - Annual Inspections	100	16	23			
	#Of Vehicles - Repaired in House	340	73	56			
	#Of Vehicles - Repairs Outsourced	6	0	3			
	#Of Vehicles/Equipment-Tires/Tire Repair	300	97	28			
<b>Equipment - PM in House</b>	#Of Equipment PM In House	4	4	3			
	#Of Equipment - Repaired In House	350	123	116			
	#Of Equipment Repairs Outsourced	20	0	5			
<b>Repair Cost</b>	Labor Hours - 04 Equipment	2400 hrs.	1259	1196			
	Labor Hours - 05 Vehicles	1400 hrs.	783	621			
	Labor Cost - 04 Equipment	\$ 50,000.00	\$28,319.36	\$26,679.04			
	Labor Cost - 05 Vehicle	\$ 25,000.00	\$17,551.24	\$13,846.84			
	Parts/Outside Cost - 04 Equipment	\$ 150,000.00	\$30,050.69	\$63,152.89			
	Parts/Outside Cost - 05 Vehicle	\$ 40,000.00	\$6,263.69	\$12,148.19			
	Misc. Shop Parts - 04 Equipment	\$ 3,700.00	\$317.07	\$111.45			
	Misc. Shop Parts - 05 Vehicle	\$ 1,500.00	\$88.00	\$17.00			
<b>Total</b>	<b>Repair Cost -04 Equipment</b>		<b>\$58,687.12</b>	<b>\$89,943.38</b>			
	<b>Repair Cost - 05 Vehicles</b>		<b>\$23,902.93</b>	<b>\$26,012.03</b>			

\*\*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 - 04 Equipment

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



**Gainesville**  
Totally Texas. All American.

**GENERAL SERVICE DEPARTMENT**

**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
<b>Actual Roll-Off Information</b>							
	Average number of daily roll-off customers	8.75	9	9			
	Rentals of roll-off customers	100	24	22			
	Roll-off containers pulled	1,200	353	327	0	0	680
	Number of roll-off containers for deliveries	100	24	22			
	Number of roll-off customers per year	175	60	53			
<b>Recycling Information</b>	Average number for recycling materials hailed to Recycling Center	50 Tons	0.000 Tons	7.970 Tons	0.000 Tons	0.000 Tons	7.970 Tons
<b>Provide public outreach</b>	Public Outreach	9	3	2			
<b>Residential Information</b>	Number of tons for residential customer per year	9,400	2,598.92	2,650.68	0.00	0.00	5,249.60
<b>Commercial Information</b>	Number of tons for commercial customers per year	18,700	4,973.41	5,160.23	0.00	0.00	10,133.64
<b>TASWA Information</b>	Number of trips to TASWA Landfill per year	2,156	671	692	0	0	1,363
	Number of tons hauled to TASWA Landfill per year	27,700	7,777.82	7,907.03	0.00	0.00	15,684.85
	Number of trucks loaded per year	1,046	355	375	0	0	730

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

## Detailed Report for Solid Waste Tonnage

January 2020 INCOMING MATERIAL			
TRUE			
City of Gainesville Residential Trucks			
Route	Loads	Tons	
North Residential Truck	40	248.31	
South Residential Truck	47	259.94	
Wednesday Residential Truck	4	12.47	
<b>TOTAL</b>	<b>91</b>	<b>520.72</b>	
Customers on Yard			
City Residents	466	328.31	
County Residents	30	22.20	
<b>TOTAL</b>	<b>496</b>	<b>350.51</b>	
City of Gainesville Commercial Trucks			
Route	Loads	Tons	
Downtown Commercial Truck	49	391.14	
Highway Commercial Truck	49	419.19	
Saturday Commercial Truck	4	15.48	
Roll-Off Truck	117	554.04	
Other City of Gainesville Depts.	28	17.34	
<b>TOTAL</b>	<b>247</b>	<b>1397.19</b>	
Other Commercial Customers			
Commercial Private Haulers	140	217.28	
<b>TOTAL</b>	<b>140</b>	<b>217.28</b>	
Citizen Station Pulls			
Municipal	1,670.29		
Construction	376.86		
Industrial	343.61		
Landscape	94.94		
<b>TOTAL</b>	<b>2,485.70</b>		
OUTGOING MATERIAL			
Pratt Recycling Tonnage	0		
DEF Recycling Tonnage	0.00		
Trips To TASWA			
Tons To TASWA	2565.54		
Longhaul Trucks Loaded	113		

February 2020 INCOMING MATERIAL			
TRUE			
City of Gainesville Residential Trucks			
Route	Loads	Tons	
North Residential Truck	32	209.79	
South Residential Truck	39	217.13	
Wednesday Residential Truck	3	10.17	
<b>TOTAL</b>	<b>74</b>	<b>437.09</b>	
Customers on Yard			
City Residents	409	276.08	
County Residents	54	68.25	
<b>TOTAL</b>	<b>463</b>	<b>344.33</b>	
City of Gainesville Commercial Trucks			
Route	Loads	Tons	
Downtown Commercial Truck	43	349.34	
Highway Commercial Truck	54	367.48	
Saturday Commercial Truck	5	21.17	
Roll-Off Truck	95	440.63	
Other City of Gainesville Depts.	113	302.22	
<b>TOTAL</b>	<b>310</b>	<b>1480.84</b>	
Other Commercial Customers			
Commercial Private Haulers	147	276.77	
<b>TOTAL</b>	<b>147</b>	<b>276.77</b>	
Citizen Station Pulls			
Municipal	1,491.12		
Construction	670.85		
Industrial	305.70		
Landscape	71.36		
<b>TOTAL</b>	<b>2,539.03</b>		
OUTGOING MATERIAL			
Pratt Recycling Tonnage	0		
DEF Recycling Tonnage	4.78		
Trips To TASWA			
Tons To TASWA	2550.9		
Longhaul Trucks Loaded	126		

March 2020 INCOMING MATERIAL			
TRUE			
City of Gainesville Residential Trucks			
Route	Loads	Tons	
North Residential Truck	36	279.39	
South Residential Truck	45	278.13	
Wednesday Residential Truck	4	14.80	
<b>TOTAL</b>	<b>85</b>	<b>572.32</b>	
Customers on Yard			
City Residents	613	345.42	
County Residents	84	80.29	
<b>TOTAL</b>	<b>697</b>	<b>425.71</b>	
City of Gainesville Commercial Trucks			
Route	Loads	Tons	
Downtown Commercial Truck	48	347.20	
Highway Commercial Truck	45	411.29	
Saturday Commercial Truck	4	16.82	
Roll-Off Truck	115	584.88	
Other City of Gainesville Depts.	45	156.36	
<b>TOTAL</b>	<b>257</b>	<b>1516.55</b>	
Other Commercial Customers			
Commercial Private Haulers	128	271.60	
<b>TOTAL</b>	<b>128</b>	<b>271.60</b>	
Citizen Station Pulls			
Municipal	1,763.54		
Construction	445.64		
Industrial	434.30		
Landscape	142.70		
<b>TOTAL</b>	<b>2,786.18</b>		
OUTGOING MATERIAL			
Pratt Recycling Tonnage	0.000		
DEF Recycling Tonnage	0.00		
Trips To TASWA			
Tons To TASWA	2790.59		
Longhaul Trucks Loaded	136		

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.

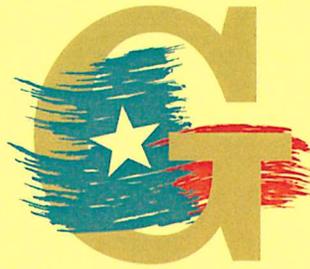
DEPARTMENT NAME: General Services

DIVISION NAME: CEMETERY

PERFORMANCE MEASURES		2019-2020 1 <sup>st</sup> Quarter October - December
Total number of internments	Pavilion	18
	At Grave	6
	Cremation	3
Number of growing season cuttings, trimmings and cleanings		1
Total number of spaces sold		5
Total number of spaces available		522
Total number of hours mowing and weed eating		129

**Workload Demand**

	<b>Actual 2016</b>	<b>Actual 2017</b>	<b>Actual 2018</b>	<b>Actual 2019</b>	<b>Estimated 2020</b>
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

January - March 2020

Cases Filed:	Traffic:	Penal:	City Ord.:	Parking:	Other:		
M1: +	302	65	24	1	49	T:	441
M2: +	231	64	23	1	25	T:	344
M3: +	217	27	18	3	18	T:	283
	<u>750</u>	<u>156</u>	<u>65</u>	<u>5</u>	<u>92</u>	Total:	1068

## No. of Warnings:

M1: +	516	
M2: +	606	
M3: +	<u>327</u>	Total: 1,449

## Trials/Hearings:

	Pre-Trials	Bench	Jury	
M1:	73	0	0	
M2:	60	0	0	
M3:	120	0	0	Total: 253

## Dispositions:

	Paid:	Time Served:	Dismissed:	Appealed:	
M1:	142	54	230	3	
M2:	157	46	122	4	
M3:	139	25	149	0	Total: 1,134

## Financials:

	State Costs:	City Costs:	Fines:	Technology:	Building:	
M1: +	\$13,951.69	\$10,904.37	\$17,554.99	\$445.97	\$334.75	43,191.77
M2: +	\$17,188.27	\$11,920.19	\$22,546.73	\$253.19	\$190.25	52,098.63
M3: +	\$12,906.62	\$8,897.94	\$16,738.81	\$137.26	\$103.19	38,783.82
						<b>Tot: \$ 134,074.22</b>

## Warrants:

	Issued:	Recalled:	Served	Amt Collected:
M1:	174	36	107	\$ 26,009.88
M2:	138	43	96	\$ 21,870.21
M3:	71	47	52	\$ 12,167.29

Tot. Outstanding Class C: 590 Capias-Pro-Fines with value of: \$234,840.23  
 3,008 Warrants with value of: \$1,217,324.39

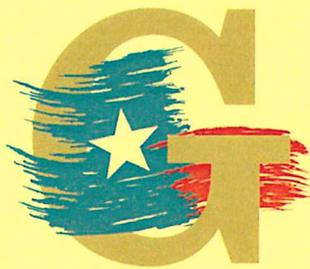
Felony Warrants Signed: 16 Class A & B Warrants Signed: 4  
 Juvenile Magistrations: 0 Adult Mag of Class B or above: 206

## School/Training:

Cypert - School - Addison, Texas  
 Murillo - School - Austin

DESCRIPTION	NUMBER
DISPLAY (EXPIRED LICENSE PLATES/REGISTRATION)	118
FAIL TO MAINTAIN FINANCIAL RESPONSIBILITY	108
DL (NO DRIVERS LICENSE WHEN UNLICENSED)	107
FAILURE TO APPEAR	104
SPEEDING EQ TO OR MORE THAN 10% ABOVE POSTED LIMIT	73
POSS. OF DRUG PARAPHERNALIA	62
SPEED 15MPH OR MORE OVER POSTED LIMIT	61
DWLI	58
DISREGARD STOP SIGN	39
SPEEDING SCHOOL ZONE	35
DOG (FAIL TO REGISTER)	23
PUBLIC INTOXICATION	22
FAIL TO MAINTAIN FINANCIAL RESPONSIBILITY -SUBSEQU	21
DOG (RUNNING AT LARGE/RESTRAINT)	16
FAILURE TO APPEAR (COURT)	16
FAIL TO REPORT CHANGE OF ADDRESS/NAME	15
DL (EXPIRED OPERATOR LICENSE)	13
SPEEDING	12
NO SEATBELT (DRIVER)	12
ALCOHOL (OPEN CONTAINER IN VEHICLE)	11
CO - VIOLATE CURFEW ORDINANCE	8
DISREGARD RED LIGHT	8
CO - LOUD NOISE/MUSIC	6
NO SEATBELT (UNRESTRAINED CHILD U 8 yr or 4 ft 9	6
DEFECTIVE HEADLAMPS	5
THEFT OF PROPERTY LESS THAN \$100	5
NO SEATBELT (PASSENGER)	4
DISREGARD TRAFFIC CONTROL DEVICE	3
MINOR - IN POSSESSION OF ALCOHOL	3
LITTERING	3
MINOR - IN POSSESSION OF TOBACCO PRODUCT	3
DISPLAY (FICTITIOUS LICENSE PLATES/REGISTRATION)	2
ANIMAL FAILURE TO VACCINATE FOR RABIES 1st OFFENSE	2
DL - FAIL TO DISPLAY	2
OPERATE MOTOR VEHICLE WITHOUT LICENSE PLATES OR WI	2
DOG (NO VACCINATION TAGS)	2
DEFECTIVE PARKING LAMPS	2
NO LICENSE PLATE LIGHT	2
NO WHITE LIGHT / DEFECTIVE LIGHT ON FRONT OF BICYC	2
MINOR - IN CONSUMPTION OF ALCOHOL	2
DEFECTIVE STOP LAMPS	2
VIOLATE D.L. RESTRICTION (SPECIFY)	2
CRIMINAL MISCHIEF LESS THAN \$100	2

FAILURE TO APPEAR (PRB)	2
IMPEDE TRAFFIC	2
DEFECTIVE EQUIPMENT	2
FAIL TO YROW (AT STOP INTERSECTION)	2
DISREGARD RAIL ROAD CROSSING GATE OR FLAGMAN	2
ANIMAL (TRESSPASSING/DESTRUCTION OF PROP)	2
DROVE WITHOUT LIGHTS (WHEN REQUIRED)	2
FAIL TO STOP-DESIGNATED POINT-STOP SIGN	2
ANIMAL (AT LARGE)	2
CO - PARKED IN THE STREET WITH EXPIRED REGISTRATIO	2
CO - FIRE WORKS IN CITY LIMITS	1
UNSAFE START FROM STOP	1
DISPLAY (EXPIRED MVI/ FICTITIOUS OR NONE )	1
ASSAULT (THREAT)	1
FAIL TO SIGNAL DISTANCE BEFORE TURN	1
WALKED ON HIGHWAY WITH TRAFFIC-NO SIDEWALKS	1
PARKED IN HANDICAPPED	1
FAIL TO SIGNAL TURN	1
CAT (AT LARGE)	1
WRONG WAY ON A ONE WAY ROADWAY	1
DOG (IMPROPER RESTRAINT)	1
PARK OR STAND IN A PROHIBITED AREA	1
DOG (BARKING)	1
PERMIT UNLICENSED MINOR TO DRIVE-GUARDIAN	1
DISPLAY (UNCLEAN/OBSCURED LICENSE PLATES)	1
OPERATION OF VEHICLE UNDER IMPROPER REGISTRATION	1
DISORDERLY CONDUCT (URINATING)	1
TINT BELOW AS1 LINE	1
FAIL TO STOP AT PROPER PLACE (TRAFFIC LIGHT)	1
ILLEGAL WINDOW TINT	1
CHANGED LANE WHEN UNSAFE	1
FAIL TO DRIVE IN SINGLE MARKED LANE	1
FAIL TO YROW	1
PARKED FACING TRAFFIC	1



# **PARKS & RECREATION**

**Civic Center**

**Golf Course**

**Parks & Recreation**

**Zoo**



### COVID-19 Event Cancellations

Date	Name	Location	Reschedule	Lost Revenue
3/17/2020	Paradigm	Main Room	No, but plans to	\$400.00
3/18/2020	BNSF Safety Meeting	Meeting Room 1	No	\$205.00
3/19/2020	Red River Farm Co-Op	Main Room	No, but plans to	\$480.00
3/21/2020	Stockwell Birthday	Pavilion 2	Yes, 5/31/2020	
3/23/2020	Teamsters 767	Main Room	No	\$867.00
3/28/2020	LISD Prom	Main Room	Yes, 6/6/2020	
3/28/2020	RWB Labs	Farmer's Market	Yes, 5/16/2020	
3/28/2020	Dutton Retirement	Pavilion 1	No	\$60.00
3/28/2020	Arrellano Baby Shower	Pavilion 1	No	\$60.00
3/31/2020	Brad Thompson Retire	Main Room	No	
4/2/2020	Germania Insurance	Main Room	No	\$430.00
4/4/2020	Lonsdale Birthday	Pavilion 2	No	\$60.00
4/5/2020	First Baptist Church	Pavilion 1	No	\$120.00
4/5/2020	Westover Birthday	Pavilion 2	No	\$60.00
4/11/2020	Chamber Movie Night	Farmer's Market	No	
4/11/2020	Byrom Birthday	Pavilion 1	No	\$60.00
4/11/2020	Wimmer Reunion	Pavilion 2	No	\$60.00
4/12/2020	Oglesby Reunion	Pavilion 1	No	\$60.00
4/12/2020	Parkhill Reunion	Pavilion 2	No	\$60.00
4/12/2020	Toni Pasarow	Pavilion 2	No	\$60.00
4/12/2020	Gonzales Reunion	Pavilion 1	No	
4/18/2020	GISD Prom	Main Room	Yes, 5/23/2020	
4/18/2020	Chamber Music	Farmer's Market	No	
4/18/2020	Chevy Boys	Pavilion 1	No	\$120.00
4/25/2020	Govea Reception	Main Room, Meeting	Yes, 9/12/2020	
4/25/2020	Deguzman Birthday	Pavilion 1	No	\$60.00
4/28/2020	FSB Shareholders	Main Room	No	\$400.00
5/3/2020	Beasley Baby Shower	Meeting Room 1	No	\$125.00
5/7/2020	National Day of Prayer	Main Room	No	\$200.00
5/7/2020	Butterfied Stage Fish	Main Room	No	
5/8/2020	Community CPR	Meeting Room 1	No	
5/9/2020	GISD Band/Movie Night	Farmer's Market	No	
5/9/2020	Gibbs Birthday	Pavilion 1	No	\$60.00
6/12/2020	Reed Reunion	Pavilion 1	Yes, 6/13/2020	
			Revenue Lost	\$4,007.00



## Gainesville Municipal Golf Course

Second Quarter 2019-2020

### Maintenance Projects

- January: Maintenance shop and yard was cleaned and organized.
- February: Equipment was brought into the shop for routine winter maintenance. Soil samples were taken on the greens to help with our greens maintenance packages.
- March: Pre- emerged all greens. Fairways tee boxes were all sprayed for weed control along with pre-emergent to reduce weeds during spring and summer. Cleaned around most of the creeks and lakes.
- **2<sup>nd</sup> Quarter 2019 - 2020**

	Rounds	Green Fees	Carts	Programs
January	185	\$2,763.50	\$1,112.38	\$1,700.00
February	301	\$4,495.00	\$2,093.42	\$1,300.00
March	455	\$6,785.00	\$2,474.22	\$2,820.25

### 2<sup>nd</sup> Quarter 2018-2019

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

**Marketing Programs:**

# Gainesville Municipal Golf Course

## Promotional Programs

- January – Continued to use Facebook and the course website to promote winter play.
- February –The course used our e-mail system to send promotional e-mails for tournaments and regular play.
- March - The course used Facebook to promote play and advertise the Gainesville Golf Association.

# Gainesville Parks & Recreation

## January, February & March 2020

Gainesville Parks & Recreation Department (GPARD) maintains 266 acres of parkland. This past quarter the Parks & Recreation Department has 125 hours of mowing; weed eating, and bed maintenance, 275 hrs of litter removal, 130 hrs of Christmas decoration tear down.

Conducted inspection of Leonard Park Playground & Forsythe Skate Park once a month  
Staff Safety Meetings: 2

### Projects

- Canceled Agreement with GISD Gym usage
- Frankie Schmitz Express Train: complete train inspection, replaced 4 axels on passenger cars, complete inspection of the FSE train from top to bottom and front to back.
- Frankie Schmitz Train Closed Due to CoVid 19
- Registration for Adult Winter II Softball
  - Stopped season due to CoVid 19
- Canceled registration for Adult Spring Softball due to CoVid 19
- Canceled registration for Adult Spring Volleyball due to CoVid 19
- Canceled registration for Adult Spring Basketball due to CoVid 19
- BP Douglas Park restrooms – under construction
- Boys Baseball of Cooke County canceled season due to CoVid 19
- Kids Trout Fishing Derby canceled due to flooding and sleet storm
- Spring Fling canceled due to CoVid 19
- Cooke County Soccer Association Canceled season due to CoVid 19
- Installed three decorative trash cans for Johnny Leftwich and the Chamber

### Farmers Market Events – Parks & Recreation coordinated and staffed

- Farmers Market canceled events through May 10, 2020 due to CoVid 19

### Athletics – 60 participants using Parks & Recreation Facilities this quarter. 1,520 participants in 2019

- Youth Baseball 0 / 620 in 2019 BB of CC
- Youth Soccer 0 / 370 in 2019 CCSA
- Youth Softball 0 / 200 in 2019 B&GC softball
- Adult Winter II softball 60 participants GPARD Softball
- Adult Indoor Volleyball Spring 0 / 40 in 2019 GPARD Volleyball
- Adult Spring softball 0 / 75 in 2019 GPARD Softball
- Adult Spring Basketball 0 / 50 in 2019 GPARD Basketball

### Frankie Schmitz Train

- Opening day March 14, 2020 – Rain out
- Season delayed until May 2020 (earliest)

### Leonard Park Pavilion

- Half day rental \$60 or \$120 all day; revenue Jan - Mar \$1,980.00



## 2nd Quarterly Report 2019-2020

Visitation is down 14% from the same quarter in 2018-19. Admission revenue is down 12% from same quarter in 2018-19. Pass revenue up 6+ % from same quarter in 2018-19 (due to Zoo Society membership drive). Merchandise revenue down 36 % from same quarter in 2018-19. Educational program revenue down less than .5% from same quarter in 2018-19. Party revenues down 42 % from same quarter in 2018-19 due to. Revenue share down %, this follows visitation trend. Overall revenues down 17% from same quarter in 2018-19.

2nd 2020	#Visitors	\$Admissions	\$Passes	\$Retail	\$Programs	\$Parties	\$Rev/share	Total
Jan.	2,620	13,149	1,105	4,471	1,327	0	58	20,110
Feb.	5,069	26,250	3,725	7,369	1,006	0	58	38,408
Mar.	5,926	31,849	2,170	9,444	1,466	614	92	45,635
total	13,615	71,248	7,000	21,284	3,799	614	208	103,945
2nd 2019	#Visitors	\$Admissions	\$Passes	\$Retail	\$Programs	\$Parties	\$Rev/share	Total
Jan.	2,001	9,254	1,520	3,470	563	0	13	14,820
Feb.	2,369	11,700	1,690	4,234	657	0	54	18,335
Mar.	11,544	60,043	3,365	25,376	2,599	1,074	225	92,682
total	15,914	80,997	6,575	33,080	3,819	1,074	292	125,545

### January:

- 1/22-24 **Tourism** Hosted 35-40 Texas Aquarium & Zoo Educators (TAZE) from across the state. - Attendees stayed at Fairfield and Holiday Inn Express. Meeting held at the Civic Center. Ice Breaker at Santa Fe Depot. Lunch sponsored by FSB. Trivia Night at Krootz Brewery. Event held same week as Liberty Market.
- 1/29 **PR** KXII interview (Australia)
- 1/30 **PR** KGAF interview & KTEN interview (Australia)
- 1/31 **Professional Development** Interpretive Training

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

### February:

- 2/2-16 Zoo Director assisted with Bushfire Wildlife Rescue & Support in NSW Australia.
- 2/18 **Professional Development** Hosted Zoo Trim Hoofstock seminar (3 staff each from Dallas & Fort Worth Zoos attended).
- 2/22-23 **Tourism** Hosted 30+ out of state attendees for Regional Macropod Conference.
- 2/22 & 28 **Professional Development**, Education Coordinator attended Project Wild training
- 2/25-26 **Professional Development**, Animal Training consultant.
- 2/27 **Professional Development**, CPR training

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

### March:

- 3/13 Hand wash stations brought in.
- 3/16 Hand wash stations moved to hospital triage set-up.
- 3/17 Zoo closed due to Covid 19.

3/23 Entry Manager reassigned to City Hall for cross training.

Weekly Area meetings with Director & Operations.

**New Animals:**

Armadillo (born)

Zebra (born)

**New Exhibit/Feature:**

New habitat signage installed.

CIP walk-in cooler installed.

CIP Sidewalk maintenance repair performed.

New way finding kiosk installed at bottom of zoo.

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

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

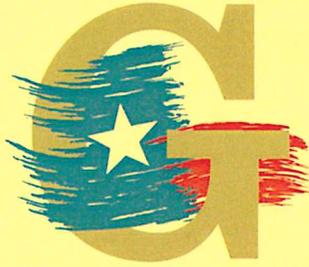
**Ongoing Future Maintenance/Projects:**

**Safety:** Staff Security Gate

**Safety:** Elevated Walkway/Repair Maintenance

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

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](http://www.gainesville.tx.us)

# Memo

To: Barry Sullivan, City Manager  
From: Wayne Twiner, Fire Chief  
Date: 04/14/2020  
Re: Quarterly Performance Measures – 2019/2020 2<sup>nd</sup> Quarter

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### Incident Responses

- ✓ 790 Total Fire responses
- ✓ 744 of these responses were in the City; 46 were outside the City
- ✓ Total dollar loss saved \$583,027

### Training

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

### Inspection Program

- ✓ Completed 45 Target Hazard on-shift inspections and Pre-Fire Plans on commercial, business & industrial properties
- ✓ Fire Inspector conducted 239 inspections and 76 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; 138 hazards corrected
- ✓ 84 Compliance worksheets returned
- ✓ Fire Inspector conducted 15 Certificate of Occupancy inspections
- ✓ Fire Marshal had 62 contacts and 240 hours for Fire Marshal activities including development and new construction projects.

### Fire Investigations

- ✓ 14 hours spent on 4 investigations by Fire Marshal within Gainesville; and 0 hours on continuing investigations
- ✓ 0 new Task Force investigations (0 hours). Responses within Gainesville
- ✓ 24 hours spent on 1 Task Force investigation by Fire Marshal outside of Gainesville

### Storm Spotter Activity

- ✓ 3 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)
- ✓ Re-applied to EMPG program for FY 20/21
- ✓ Administration of Homeland Security Grants
- ✓ Attended monthly Emergency Management & Homeland Security Advisory meetings (TCOG)
- ✓ Attended TCOG Homeland Security Committee Meetings
- ✓ Attended EMPG 2020 Exercise Guidance Webinar
- ✓ January 10<sup>th</sup> storm activation due to flooding
- ✓ February 4<sup>th</sup>-5<sup>th</sup> winter weather storm watch increased readiness level to a III
- ✓ March 18<sup>th</sup> storm spotter activation
- ✓ 5 members attended a tour and training at the National Weather Service in Ft. Worth
- ✓ IPAWS Application Process
- ✓ COVID-19 Emergency Management
- ✓ Disaster Declaration and FEMA PA Assistance
- ✓ Hosted COVID-19 Blood Drive with Chamber of Commerce

### **Training & Fire Prevention**

- ✓ Provided Fire Extinguisher Training to Zoo employees
- ✓ All Operations Personnel attended TEEX Haz-Mat Awareness Training
- ✓ Participated in FARM Program
- ✓ 2 members attended and received NIMS 300/400 ICS Class in Sherman
- ✓ Hosted Tour of Fire Station for American Heritage Girls
- ✓ Hosted Tour of Fire Station for Walnut Bend Pre-K and Kindergarten Classes
- ✓ Hosted and Attended Skywarn Storm Spotter Training
- ✓ Provided CPR Training to Zoo Employees
- ✓ Held New Hire Written Exam – 24 Applicants showed up to take Exam
- ✓ Confined Space Training @ Orteq
- ✓ All Members Completed Cyber Awareness Training
- ✓ 1 New Hire started last week of March
- ✓ Fire Marshal assisted with COVID-19 preparations in March
- ✓ Fire Marshal continued training on CFI Trainer.Net
- ✓ COVID-19 restrictions limited company inspections and other inspections for March

### **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

Fire Department – Performance Measures (Budget)

	Estimated 2020	Actual – 2nd quarter 03/31/20
Loss of life from fires	0	0
Fire Safety Inspections	<i>Fire Safety Inspection program</i>	100%
Required Training	100%	100%
Equipment Maintenance	100%	100%
Response time inside City limits	6 min.	5:38 Dispatch to Arrival; 7:43 Call Receive to Arrival

Emergency Management – Performance Measures (Budget)

	Estimated 2020	Actual – 2nd quarter 03/31/20
Public Education Press Releases	15	5
Emergency Management & Homeland Security Meetings Attended	12	5
Number of EM Classes taken	6	0
Grants Administered	3	2



## Gainesville Police Department 2019 - 2020 2nd Quarter Report

The Gainesville Police Department Communications Division processed and routed 7,363 calls for service during the 2nd quarter of fiscal year 2019-2020. The monthly calls for service totals were January – 2,482, February – 2,398, and March – 2,483. Communications Operators also handled 4,540 9-1-1 calls during this quarter. The monthly totals were January – 1,613, February– 1,496, and March–1,431.

During the 2<sup>nd</sup> quarter of the 2020 reporting period there were 389 cases assigned to Investigators of the Criminal Investigations Division. There were 115 cases filed with the County Attorney, 78 cases filed with the District Attorney, 45 cases filed with the Municipal Court, 12 cases referred to Juvenile Probation, 7 cases closed, 14 cases unfounded, 20 cases cleared exceptionally, 2 cases transferred to another agency, and 128 cases suspended. The division obtained 16 arrest warrants and 2 search warrants during this period. Investigators currently have 61 open cases.

The evidence room has taken in 455 new items this quarter and 305 of those are still in storage, 38 items have been released by chain of custody, 84 items have been permanently released to the prosecutors etc., and 28 items were disposed. During this time another 604 items were destroyed or discarded since they no longer meet retention requirements or needs. We have researched, prepared and are waiting on a credit quote from GT Distributors on over fifty firearms. These funds will be applied to future equipment purchases.

Officer Wayne Clark, who had been in the abbreviated Field Training Program because of prior law enforcement experience, completed field training and was assigned to a shift in February. Officers Chad Mulkey and Ryan Walker joined the Department on January 6, 2020. Both of these officers also had previous law enforcement experience so they completed the abbreviated Field Training Program and they were assigned to shifts in March. Sergeant Jeff Serna tendered his resignation effective February 5, 2020. Corporal Klayton Cantrell was promoted to Sergeant on March 16, 2020. Officers Misty Akins, Justin McWilliams, and Jake Strickland, who are still in field training, are scheduled to finish in April. Officer Daniel Hill, who is also in field training, is scheduled to finish in May. The Department is continuing with recruitment and selection processes to fill vacant positions.

The two new patrol units for the 18-19 budget year arrived in January and they have been deployed. The program vehicle for the Criminal Investigations Division has been outfitted and it was deployed in January. The configuration and quote process for the three new patrol units for the 19-20 budget year was completed and they have been ordered following Council approval in March. The fourth and final year of the mobile and handheld radio replacement project is in the process of being completed with the handheld radios being issued in January and the mobile radios pending deployment. The majority of the driveway repairs at the rear of the Steven K. Fleming Public Safety Center have been completed following significant weather delays.

The Department has continued to be proactive with law enforcement efforts throughout the community. Patrol and Investigations personnel have continued to participate in regular Criminal Activity Intelligence meetings to identify activity and locations that are having a significant impact on the community. The Crime Report for 2019 has been completed which found that UCR Part 1 crimes decreased from 465 in 2018 to 459 in 2019. This is the seventh year in a row that Part 1 crimes have decreased, falling 57% since 2012.

The COVID-19 pandemic response has had a significant impact on Department operations. We have made efforts to reduce public contact in order to reduce the risk to our personnel. Enforcement activity has also been modified to reduce potential exposures. We are focusing on obtaining voluntary compliance with executive orders and declarations while maintaining a high visibility to serve as a stabilizing influence in a chaotic environment.



**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	0	0	0
Forcible Rape	1	1	2	2	1	0							4	3	0	0	7
Robbery	0	1	1	1	0	0							2	1	0	0	3
Aggravated Assault	8	6	6	10	4	2							20	16	0	0	36
Burglary	6	8	6	9	5	3							20	17	0	0	37
Theft (Except Motor Vehicle Theft)	36	20	31	35	23	41							87	99	0	0	186
Motor Vehicle Theft	0	1	0	0	2	6							1	8	0	0	9
<b>Total Index Crimes</b>	<b>51</b>	<b>37</b>	<b>46</b>	<b>57</b>	<b>35</b>	<b>52</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>134</b>	<b>144</b>	<b>0</b>	<b>0</b>	<b>278</b>

**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	2482	2398	2483							7495	7363	0	0	14858
911 Calls	1330	1372	1645	1613	1496	1431							4347	4540	0	0	8887
Alarms Calls (Burglary,Robbery)	81	77	74	56	50	58							232	164	0	0	396
Disturbances (Includes Domestic)	81	93	94	75	70	113							268	258	0	0	526
Accidents (Major, Minor, Hit and Run)	79	66	68	72	54	46							213	172	0	0	385
Cases Assigned - CID	143	134	146	125	107	157							423	389	0	0	812
Cases Cleared - CID (Filed, Exception)	134	56	104	100	68	97							294	265	0	0	559

**Gainesville Police Department  
Support Services  
Quarterly Report for January, February and March 2020**

**January**

**Communications**

- The Communications Division processed and routed a total of 2,482 calls for service in January. 9-1-1 calls received 1,613.

**Community Services**

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

**Training**

- 10 employees attended training classes for a total of 108 training hours.

**Animal Control**

- See spreadsheet for monthly activities.

**Gainesville Public Safety Building Maintenance**

- Performed various building maintenance projects.

**February**

**Communications**

- The Communications Division processed and routed a total of 2,398 calls for service in February. 9-1-1 calls received 1,496.

**Community Services**

- The Citizen Police Academy started a new class this month. Class #120 held its first class on the 04<sup>th</sup> with 16 attendees.
- Attended and prepared for the Gainesville Citizen Police Academy Alumni monthly meeting.

**Training**

- 10 employees attended training classes for a total of 152 training hours.

**Animal Control**

- See spreadsheet for monthly activities.

**Gainesville Public Safety Building Maintenance**

- Driveway repair started.
- Performed various building maintenance projects.

**March**

**Communications**

- The Communications Division processed and routed a total of 2,483 calls for service in March. 9-1-1 calls received 1,431.

**Community Services**

- Held and prepared for two sessions of Citizen Police Academy. The remaining five classes canceled due to the COVID-19 pandemic.
- Attended and prepared for the Gainesville Citizen Police Academy Alumni monthly meeting.
- The Gainesville Citizen Police Academy Alumni Association (GCPAAA) has 58 paid and active members.

**Training**

- 2 employees attended training classes for a total of 48 training hours.

**Animal Control**

- See spreadsheet for monthly activities.

**Gainesville Public Safety Building Maintenance**

- Driveway repairs continue.
- Performed various building maintenance projects.

**Records Contacts for 2nd Quarter – January, February, and March 2020**

	<b>Total</b>	<b>%</b>			<b>Total</b>	<b>%</b>
CASA	0	0.0		Email	129	43.9
Citizen	74	25.2		Fax	10	3.4
City	3	1.0		Mail	82	27.9
DFPS	62	21.1		Person	52	17.7
Insurance	84	28.6		Phone	21	7.1
Media	21	7.1			<b>294</b>	
Military	5	1.7				
Municipal Court	1	0.3				
OAG	3	1.0				
Outside Agency	41	13.9				
	<b>294</b>					

**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)

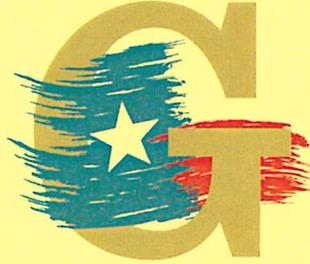
**Media** - Newspapers and news stations

**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 - 2nd QUARTER

PUBLIC WORKS DEPARTMENT - DIVISIONS

Streets

Storm Water Drainage

Water Distribution

Wastewater Collections

Water Production

Wastewater Treatment

Industrial Waste

Moss Lake

Construction Inspections



<b>Public Works-Street &amp; Storm Water Divisions</b>		
<b>FY 2019-2020</b>	<b>Jan-March</b>	<b>2nd Quarter</b>

<b>Job Description</b>	<b>QTR 1</b>	<b>QTR 2</b>	<b>QTR 3</b>	<b>QTR 4</b>	<b>YRLY Total</b>
Pot Hole Repairs	709	1721			
Street Cut Repairs	46	1			
Inlet Boxes Cleaned	120	229			
Inlet Boxes Checked	82	457			
Traffic Signs Installed/Replaced	27	8			
Street Signs Installed/Replaced	16	36			
Mowed City Lots	0	0			
Mowed Private Lots (Code Enforcement)	10	0			
Demolitions (City & Antique Lumber)	8	22			
<b>Number of Miles Swept</b>					
Southwest Quadrant	103.3	11			
Southeast Quadrant	71.5	29.5			
Northwest Quadrant	62.9	23.3			
Northeast Quadrant	124.9	7.9			
Downtown	6.4	0			

**2nd Quarter Projects**

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

Public Works-Wastewater Collections and Water Distribution		
FY 2019-2020	Jan-Mar	2nd Quarter

Job Description	Jan	Feb	Mar		QTR 1	QTR 2	QTR 3	QTR 4	YRLY Total
Fire Hydrants Repaired	0	0	18		11	18			
Water Main Leak Repairs	2	4	10		15	16			
Water Service Line Repairs	2	1	0		4	3			
Install Water Service Taps	0	0	0		0	0			
Replaced Water Meters	128	43	2		183	173			
Water Meter Tests	1	7	1		6	9			
Water Meter Repairs	0	0	1		8	1			
Curb Stop Issues	1	5	7		8	8			
Water /Sewer Locates	12	14	15		68	41			
Sewer Main Repairs	0	2	1		7	3			
Sewer Service Line Repairs	1	3	2		3	6			
Install Sewer Service Taps	0	0	0		3	0			
Sewer Main Blockages (Main)	33	32	28		68	93			
(Service Line)	29	27	27		61	83			
Customer Side Water Issue	4	0	4		9	8			
Customer Side Meter Issue	2	2	0		2	4			
Customer Side Sewer Issue	20	17	21		46	58			
AMR Meters Installed	2	5	11		20	18			
Outsourced Street Cut Repairs	5	4	0		9	9			
After Hour Calls - Sewer Blockage	22	23	23		45	68			
After Hour Calls -Turn On Water	1	1	1		2	3			
After Hour Calls - Turn Off Water	0	3	3		3	6			
After Hour Calls -Water/Meter Leaks	11	3	3		14	17			
Hot Spots Checked	0	0	13		0	13			

<b>Public Works-Wastewater Treatment</b>		
<b>&amp; Industrial Waste Pretreatment Division</b>		
<b>FY 2019-2020</b>	<b>Jan-Mar</b>	<b>2nd Quarter</b>

<b>Wastewater Treatment</b>		
<b>Monthly Flow</b>	<b>Gallons Treated</b>	<b>Wastewater Reused</b>
January 2020	107,022,000	0
February 2020	92,045,000	0
March 2020	141,183,000	0
<b>Annual Flows</b>	<b>Daily Average</b>	<b>Monthly Total</b>
January 2020	3,452,000	107,022,000
February 2020	3,174,000	92,045,000
March 2020	4,554,000	141,183,000
<b>Quarterly Average/Total</b>	<b>11,180,000</b>	<b>340,250,000</b>

<b>Industrial Waste/Pretreatment</b>			
	<b>Permit Issued</b>	<b>SIU Inspections Performed</b>	<b>Traps Inspected</b>
January 2020	2	0	1
February 2020	3	0	2
March 2020	2	0	1
	<b>Sampling Events</b>	<b>NOV's Issued</b>	<b>Backflow Inspections</b>
January 2020	0	3	7
February 2020	0	1	5
March 2020	1	3	3
	<b>Backflow Surveys Given</b>	<b>Violations Issued for failure to have backflow device Inspected</b>	
January 2020	2	Jan	2
February 2020	3	Feb	1
March 2020	1	Mar	3
	<b>Pretreatment Surveys Given</b>		
January 2020	2		
February 2020	3		
March 2020	1		

City of Gainesville Public Works Department		FY 19-20	Jan-Mar
Water Production & Moss Lake-Lift Stations		2nd Quarter	

Description	Jan	Feb	Mar	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	\$706.31	\$1,144.05	\$4,474.57	\$6,324.93
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			
2.)	60	60			
3.)	\$5,433.51	\$6,324.93			
4.)	\$0.00	\$0.00			

City of Gainesville Public Works Department	FY 19-20	Jan-Mar
Water Production & Moss Lake-Water Pumpage	2nd Quarter	

Description	Jan	Feb	Mar	Qtr Total
1.) Total Well Production	56,284,000	45,156,000	59,156,400	160,596,400
Total Surface Water Production	5,817,351	12,123,315	7,944,073	25,884,739
2.) Bacteriological Samples Taken	17	17	17	51
3.) Bacteriological Samples Passed	100%	100%	100%	100%
4.) Well & SWTP Maintenance Cost	\$63,064.83	\$41,158.43	\$47,274.14	\$151,497.40
5.) Gallons Lost due to Leaks/Line Flushing	4,607,106	4,381,879	3,209,985	12,198,970
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	186,481,139		
2.)	51	51		
3.)	100%	100%		
4.)	\$62,842.37	\$151,497		
5.)	4,199,614	12,198,970		
6.)	<1%	<1%		