

CITY OF GAINESVILLE

**1ST Quarter Report
FY 2020-21
October – December 2020**



ADMINISTRATION

Admin

Human Resources

Utility – Customer Service

Finance

**QUARTERLY REPORT
OCTOBER 2020 – DECEMBER 2020**

**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	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	7
Ordinances	Ordinances written, processed, published	3
	Number of Ordinances forwarded to Code Company for Code Supplement	3
Resolutions	Resolutions written & processed	18
Proclamations/Recognitions	Proclamations & Recognitions, written & presented	5
Boards & Commissions appointments	Board appointments implemented & completed, appointments recorded	6
Contracts & Agreements	Contracts & Agreements approved & executed	8
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	7
Alcohol Permits	Alcohol permits certificated or renewed	0
Cemetery Deeds	Cemetery deeds and transfers recorded	10
Vendor / Solicitor Permits	Vendor Solicitor applications processed for permits	7
Bids	Bids advertised, received, tabulated, awarded, recorded	1
Records Management Program	Cubic feet of documents accessioned to storage in accordance with retention schedule	63
	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	2
Open Records Requests	Number of Open Records Requests processed (within 10 days as required)	20
Research and Requests for Information	Research and Requests for information or services & responses provided	4

Administration Performance Measures: 2020-2021

Description	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr
Council Agenda Packets prepared & delivered to Council Wednesday preceding Council meeting	7			
Response to Open Records within 10 days	19			
Response to citizen requests within 10 days	4			
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 2020-2021 (October – December)



WORKLOAD/DEMAND

	ESTIMATED FY 21	1 ST QUARTER	2 ND QUARTER	3 RD QUARTER	4 TH QUARTER	YTD
NEW HIRES	90	15				
SEPARATIONS	60	16				
Resignations		15				
Dismissals		1				
Retirements						
Deaths						
Temp/Seasonal End <small>(not included in turnover rate)</small>						
Current Turnover Rate %						
EMPLOYEE PERFORMANCE ASSESSMENTS	215	32				
On-time %		100%				
OTHER PERSONNEL CHANGES	250	27				
ACCIDENT/INCIDENT REPORTS	90	13				
WORKERS COMP CLAIMS FILED	30	12				
LIABILITY CLAIMS FILED	40	8				
SAFETY ADVISORY COMMITTEE MEETINGS	4	1				
NEW HIRE ORIENTATION	3	1				
EMPLOYEE EDUCATION, TRAINING	5	1				
SUPERVISOR EDUCATION, TRAINING	1					
JOB POSTINGS	60	5				
APPLICATIONS PROCESSED	1500	205				
GRIEVANCES/INVESTIGATIONS	3	2				

OTHER PROJECTS AND ACCOMPLISHMENTS:

Flu Shot Clinic 10/21/2020, 44 participants

New Hire Orientation content and presentation changes

Leadership Academy, online learning assignments update, schedule training classes

Federal Motor Carrier Safety Administration Drug and Alcohol Clearinghouse Queries

COVID-19 vaccine survey and sign-ups

COVID-19 Daily Reporting data

Customer Service Quarterly Report to the City Manager

First Quarter	2021 Quarterly Report Detail	2020 Quarterly Report Detail
Water Revenues Residential	\$ 586,997.40	\$ 575,466.53
Water Revenues Commercial	\$ 337,344.01	\$ 331,017.96
Water Revenues Multi Family	\$ 134,872.67	\$ 131,986.88
Total	\$1,059,214.08	\$1,038,471.37
WW Revenues Residential	\$569,551.16	\$564,332.64
WW Revenues Commercial	\$194,722.79	\$202,305.90
WW Revenue-Multi-Family	\$96,124.23	\$87,596.99
Total	\$860,398.18	\$854,235.53
Solid Waste Revenues Residential	\$327,078.68	\$321,578.06
Solid Waste Revenues Commercial	\$32,995.91	\$33,124.13
Solid Waste Revenues Multi-Family	\$10,783.95	\$11,095.54
Solid Waster Small Container XPU & Delivery Fees	\$431,922.52	\$451,551.92
Total	\$802,781.06	\$817,349.65
		(\$14,568.59)
Drainage Residential	\$58,970.00	\$58,173.42
Drainage Commercial	\$172,409.35	\$170,620.59
Drainage Multi-Family	\$12,783.05	\$12,799.93
Total	\$244,162.40	\$241,593.94
		\$2,568.46

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

	1st Quarter Dec. 31, 2020	2nd Quarter Mar. 31, 2021	3rd Quarter June 30, 2021	4th Quarter Sep. 30, 2021	FY2021 Totals	FY2021 Budget
Performance Measures						
Total Neptune Meters	3,157				3,157	3,750
Customers on Draft Payments	825				825	1,000
Credit Card Payments	2,749				2,749	40,500
Flyer Inserts on Payments	1				1	4
Workload/Demand						
Number of Customers	6,307				6,307	6,300
New Connects	286				286	1,500
Disconnects	266				266	1,450
Transfers	6				6	600
Rereads	78				78	350
Bills Generated Annually	18,541				18,541	75,000

Training

Customer Service Supervisor:

Hours

Hours

Hours

Hours

Meter Reader:

Meter Reader:

Customer Service Representative:

Customer Service Representative:

Sales/Customers

Qtr. to date

2020 Increase(Decrease)

Water Sales	\$1,059,214.08	\$1,038,471.37	\$20,743	
Sewer Sales	\$860,398.18	\$854,235.53	\$6,163	
Solid Waste Sales	\$802,781.06	\$817,349.65	(\$14,569)	
Drainage Sales	\$244,162.40	\$241,593.94	\$2,568	
Number of Customers	6307	6284	23	
Inside City Limits	6255	6240	15	
Outside City Limits	52	44	8	
New Connects		(22 Realtors, 261 Residents)		
Garbage Customers		5188 Residential, 282 Commercial, 371 Dumpsters		
Late Charges-Current Accounts	\$69,618.15			



COMMUNITY SERVICES

Building Department

Code Enforcement

Substandard Structures

Planning and Zoning

CITY OF GAINESVILLE

Community Development Department

2020-2021 First Quarterly Report

October 1, 2020 through December 31, 2020



WORKLOAD DEMAND SUMMARY

Building Inspections	238
Building Re-inspections	4
Code Enforcement Cases	362
Code Enforcement Cases (On-going)	247
Case Related Inspections	400
Alcohol Site Inspections	0

PERMIT SUMMARY

Building Permits ^①	120
Electrical Permits	36 (7 Validations)
Plumbing Permits	19 (7 Validations)
Mechanical Permits	6
Sign Permits	14
Certificate of Occupancy	15
Miscellaneous Permits ^②	11
Temp Food Establishments	0
TOTAL PERMITS	235
TOTAL PERMIT FEES	\$212,984

MAJOR PROJECT SUMMARY

	Units	Square Footage	⑨ Estimated Valuation
Commercial New Construction (including new billboard construction)	4	409,828	\$22,750,000
Residential New Construction (incl. Moss Lake Boat Docks, Mobile Homes, Pools) ^⑨	9	17,740	
Commercial Remodel (incl. roofs)	18	521,438	\$3,657,480
Residential Remodel (incl. roofs) ^{⑨ ⑩}	65	157,458	
Commercial Accessory Building	0		\$0
Residential Accessory Building ^⑨	7	2694	

BUILDING AND STANDARDS SUMMARY

	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Structures Demolished (complete through lot cleanup) ^⑨	9			
Structures Signed Up for Voluntary Demolition	1			
BSC Ordered Abatements ^⑩	4			
Structures Ready for Demolishing	32			
BSC Ordered Remodels Completed	0			

PLANNING & ZONING SUMMARY

APPLICATION TYPE	1 st QUARTER	FEES COLLECTED
Subdivision Plat Minor	2	\$2500
Special Use Permit	1	\$500
Zoning District Change	1	\$500
Subdivision Plat Minor, Vacation	2	\$1200
TOTAL	5	\$4700

ANNUAL PERMIT AND REGISTRATION SUMMARY

TYPE	ON FILE	ACTIVE	1st QUARTER PERMITS/REGISTRATIONS RENEWALS	1 st QUARTER FEES COLLECTED
Alcohol	57	42	3	\$4000
Contractor	2159	354	66	\$10,000
Moss Lake Pump	40	5	5	\$2500
Alarm	872	37	37	\$1290
Moss Lake Boat Dock	265	78	69	\$14,853
Billboards	67	4	4	\$1200
Food Establishment	129	48	51	\$3750

Q4 FY 19-20 FEE SUMMARY

	TOTAL ISSUED	TOTAL AMOUNT COLLECTED
Permits	235	\$212,984
Annual Permits, Registrations, and Renewals	235	\$37,593
Planning & Zoning Applications	5	\$4700
TOTAL	475	\$255,277

COUNCIL, BOARDS AND COMMISSIONS ACTION SUMMARY

BOARD OF APPEALS	ACTION
No meetings.	

PLANNING & ZONING COMMISSION	ACTIONS
October 13, 2020	
Discuss, consider, and possible action regarding a minor subdivision plat of Lots 1 & 2, Cooper Addition, being 0.27 plus or minus acres in the M. Clark Survey, Abstract 231, generally located at 416 Church Street and 403 Lindsay Street, with variances for lot and depth requirements, and setback requirements of the SF-2, Single Family Residential District Two zoning.	Request approved conditionally
November 10, 2020	
Discuss, consider, and possible action on the partial vacation of a plat legally described as King Estates Addition, Lots 1 and 2, in the F.H. Stroud Survey, Abstract Number 951 in the City of Gainesville Extraterritorial Jurisdiction, Cooke County, Texas.	Plat vacated
Discuss, consider, possible action and public hearing to receive comments regarding a request from Big Ellum Properties, LLC to rezone plus or minus 6.25 acres of land generally located on Justice Center Blvd. approximately 725 feet north of the northeast corner of Justice Center Blvd and W. US Highway 82, legally described as Sam Enderby Office Park Addition, Lots 16 through 28 in the W.C. Winters Survey, Abstract Number 1086, from Single Family Two District (SF-2) zoning district to Moderate Density Multifamily Residential District (MF-1).	Recommendation Approved to Council
December 8, 2020	
Meeting cancelled.	Cancelled

BUILDING & STANDARDS COMMISSION	ACTIONS
October 20, 2020	
#19-03215 1308 Hillcrest	Removed from agenda due to signing of voluntary demolition agreement before the hearing.
#19-01473 400 Chestnut	Substandard structure. Second hearing. Additional 90 days afforded to owner to complete repairs.
#18-01205 1101 Lindsay	Substandard structure. Sixth hearing. Additional 60 days to bring the structure up to current city codes.
November 19, 2020	
No hearing.	
December 17, 2020	
#20-01516 200 Fairfield	Substandard Structure. Commission ordered owner to demolish the structure within 30 days or the city will demolish the structure at the owner's expense.
#20-01300 206 Hird	Substandard structure. Accessory building. Commission ordered owner to bring up to current code within 90 days or demolish.
#20-01472 208 Hird	Owner signed voluntary demolition agreement prior to the hearing.

CITY COUNCIL	ACTIONS
October 6, 2020	
No agenda items.	NA
October 20, 2020	
Jennifer Ekstrand, Employee of the Month	RECOGNIZED
Resolution to approve the Cooper Addition Minor Plat with Variances, being plus or minus 0.27 acres out of the Mary Clark survey, abstract 231, generally located at 416 Church Street at 403 Lindsay Street.	APPROVED Resolution 10-20-2020B
November 3, 2020	
No agenda items.	NA
November 17, 2020	
Consideration of a request to rezone from Outdoor Commercial (C-3) Zoning District to Moderate Density Multi-Family (MF-1) Zoning District of plus or minus 6.25 acres located on Justice Center Boulevard, approximately 725 feet north of the northeast corner of West US Highway 82 and Justice Center Boulevard as requested by Big Ellum Properties, LLC.	APPROVED Ordinance 1482-11-2020
December 1, 2020	
Consider a request to partially vacate King Estates Addition, being plus or minus 10.27 acres out of the F.H. Stroud Survey, Abstract 0951, generally located on FM372 within the ETJ of the City of Gainesville.	TABLED
December 15, 2020	
No agenda items.	NA

CODE ENFORCEMENT SUMMARY

	Inspector Based Cases	Complaints Filed	Cases Closed	Cases Ongoing	Total Inspections	Voluntary Compliance	Courtesy Notices Left
VEHICLES							
Inoperable Motor Vehicle, Junk Vehicle	5	1	5	10	16	2	1
Stop, Standing, Parking Violation	20	1	7	29	30	20	3
BUILDING							
Sign Violations ^④	4	2	1	5	5	5	0
Substandard Buildings (<i>incl. Minimum Standards violations</i>)	10	1	3	45	11	2	0
Moss Lake Violations ^⑤	0	0	0	0	0	0	0
MISCELLANEOUS							
Itinerant Vendors	0	1	1	0	1	1	0
Solid Waste Collection	2	0	2	0	2	2	0
PROPERTY MAINTENANCE							
High Grass and Weeds	95	8	94	31	122	90	39
Miscellaneous Violations ^⑥	65	15	47	53	70	80	27
PUBLIC NUISANCE							
Trash and Debris/Sanitation*	26	3	20	23	29	20	4
Miscellaneous Violations ^⑦	29	2	12	32	24	12	2
ZONING							
Construction without a Permit	15	0	10	9	22	10	2
Miscellaneous Violations ^⑧	3	0	1	2	3	1	0
FOOD ESTABLISHMENT							
Inspections					6		
Violations Processed	24						
TOTAL NEW CASES							200

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

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

② Miscellaneous permits include those issued for: 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.

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

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.

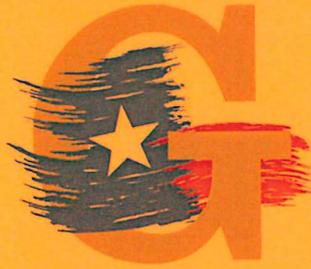
⑦ Public nuisance “Miscellaneous” violations include trees, shrubs, and plants, grading and drainage, right of way obstructions and illegal dumping.

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.

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.

⑫ As of September 30, 2020, restaurants are opened at 50% capacity. Some are closed completely to indoor dining.



GAINESVILLE ECONOMIC
DEVELOPMENT CORPORATION

Gainesville Economic Development Corporation
Quarterly Update: January 2021

To: Barry Sullivan, City Manager
From: Audrey Schroyer, Executive Director, GEDC
Re: October - December 2020

Prospects – See Attached PDF in Email

Other Activity

October

- Received a total of 3 project leads in October; responded to 1.
 - Project On Track is a rail services company looking to purchase industrial acreage for a transload facility in north Texas.
 - The other 2 leads that came through in October were looking for existing buildings only and Gainesville did not have any existing facilities to offer. One project was looking for an 82,500 sf with 18' ceiling height and the other project was looking for a 50,000 sf with 19' ceiling height and 3 acres for parking.
- Scheduled and completed BRE visit with MFG. MFG was happy to report that they have had no layoffs. They did see a slight decrease in production but were back to normal operations. In the time of decreased production their employees were working on trucks and repair work to remain occupied. Their employee count is at 80 FTEs in production, engineering, quality control and shipping & receiving. They are not hiring at this time.
- Scheduled and completed BRE visit with Orteq. Orteq has seen a decrease in ordering and production but otherwise is holding steady. They are looking to add a few positions to their professional staff, particularly accounting but are having a hard time recruiting quality talent in this area.
- Scheduled and completed a BRE visit with Safran's CEO Jeff Barger. Jeff shared the current status of Safran's employment numbers and the outlook for the company for the next few quarters. Jeff believes that while orders are starting to be placed again and production is slowly increasing, there is still a likely chance that the 4th quarter of 2020 and 1st quarter of 2021 will be a struggle for all of Safran's facilities including the Gainesville plant. A follow-up visit has been scheduled for late-November.
- Scheduled and completed a BRE visit with PPG's HR director Carol Haralson. Carol shared that out of all of PPG's facilities, the Gainesville plant was the only plant to be profitable during the major shutdowns due to COVID-19. Their employment is at 147 and are currently hiring for production workers and administrative staff. The outlook for the 4th quarter of 2020 and 1st quarter of 2021 look very promising for the company overall and the company leadership is actively looking to expand their customer base.
- Attended the virtual TEDC Annual Conference which covered numerous topics related to economic development.
- Held a follow-up call with the Site Certification team at BNSF regarding Gainesville's application to have Gateway Industrial Park approved as a BNSF site for rail development. There were a few

Gainesville Economic Development Corporation

Quarterly Update: January 2021

minor things that needed clarification in our application and we should have an update on our application by the end of October.

- Met with a DFW commercial real estate developer and one of his investors to talk about a development project in downtown. They were interested in demographic information about the area as well as any possible incentives for their particular venture which would include a commercial bakery and co-working space.
- Deployed new lead generation software, Gazelle.ai, to generate more qualified projects for attraction and recruitment efforts.
- In conjunction with Workforce Solutions Texoma we held the first virtual Manufacturing Week October 12th-16th. Initial engagement was low so we decided to leave the platform available through the end of October to encourage more engagement. Gainesville ISD, Lindsay ISD, Callisburg ISD and Muenster ISD were responsive to requests for participation. We are awaiting a full report from WFS regarding platform engagement and registrations.
- Met virtually with the Dallas Regional Chamber's director of economic development, Kevin Shatley, to discuss the plans for the DRC in the next year and what kind of participation Gainesville can continue to have with the group.
- Unemployment rate for Cooke County in September was 7.2% and the rate dropped to 6.1% in October.

November

- Received a total of 7 project leads in November; responded to 1.
 - Project Shuttle Loom is a plastic household goods manufacturing company looking to expand its operations from Japan. The company is seeking a 40 to 50 acre greenfield site for a build to suit manufacturing facility. The company prefers to be located in an industrial park and no more than 2 hours from Downtown Dallas. Rail is highly preferred. The project will create approximately 300 full-time jobs in Phase 1 and approximately 200 jobs in future phases.
 - The other 6 projects that were received in November were not suitable for Gainesville or had requirements that Gainesville did not qualify for. 5 of the 6 projects were looking for existing buildings that were not available and 1 project required power capacity that was not available.
- Hosted a site visit for Project On Track.
- Began planning for 2021 workforce development activities including meeting with Cooke County ISDs and Manufacturing Consortium.
- Scheduled and completed BRE visit with Mitchell Schauf of Petroflex/API. 2020's revenue will exceed \$8,000,000 and revenue for 2021 is projected at approximately \$11,500,000. Their employee headcount is 65, 17 of which are temps. Their median hourly wage is \$14 and their average hourly wage is \$17.50. They are under contract to buy K&D plastics and they will be moving their fabrication facility and employees from Petroflex to API in 2021.
- Received confirmation that BNSF approved Gainesville's application as a BNSF Certified Site and the announcement will be made public in early December.
- Unemployment rate in November jumped to 7.3% for Cooke County.

December

- Received a total of 4 project leads in December; responded to 1.

Gainesville Economic Development Corporation

Quarterly Update: January 2021

- Project Mix It is a cement powder manufacturing company that is looking to place a transload facility in north Texas. This was a direct lead from BNSF as a result of the new Certified Site designation that Gateway received in November.
- 1 of the 3 projects that were not submitted was looking for a large amount of acreage not available and the other 2 projects had utility capacity requirements that Gainesville could not support.
- BNSF made the official announcement of Gateway Industrial Park becoming a Certified Site through their program for economic and business development. This certification will streamline rail-served projects in the future.
- Participated in ECONOMIX, a 3-day virtual conference connecting economic developers and site selection consultants for 1:1 conversations and presentations, as well as providing relevant topic presentations regarding industry development.
- Continued discussions with Project On Track for 2021 development.
- Hosted a site visit for Project Mix It.
- The GEDC did not have a board meeting in December due to scheduling conflicts for board members during the holidays. GEDC offices were closed half-day Christmas Eve and all Christmas Day, open the week of December 28th and closed January 1st. Full operations resumed January 4th.

Date	Project Code/name	Source	Industry Focus	CAPEX	Jobs	Wage	Square Footage	Build-to-Suit?	Acreage	Fail?	Submit	Stage
10/22/2020	Project Blue Nose	DRC	Armored Vehicle Manufacturing	5,000,000	100	NA	82,500	No	NA	No	No	Inactive
10/26/2020	Project On Track	Direct Lead	Rail-Served/Industrial Development	5,000,000	NA	NA	NA	Yes	150	Yes	Yes	Active
10/27/2020	Project Mockingbird Flight	DRC	NALCS 334916	2,000,000	225	NA	50,000	No	3	No	No	Inactive
11/3/2020	Project Leonie Bin	GOV, EDT	Plastic Manufacturing	3,800,000	200	NA	125,000	No	NA	No	No	Inactive
11/9/2020	Project Elsa Storm	GOV, EDT	Food production	NA	190	NA	250,000	No	NA	No	No	Inactive
11/10/2020	Project Andes	DRC	Airport Hangar Space	45,000,000	120	NA	50,000	No	NA	No	No	Inactive
11/12/2020	Project Chosen One	DRC	Food production	NA	NA	NA	150,000	No	NA	No	No	Inactive
11/24/2020	Project Shuttle Loom	DRC	Plastic Manufacturing	NA	500	NA	500,000	Yes	50	Yes	Yes	Active
11/24/2020	Project UHT-BM	DRC	UHT (Ultra High Temp.) Packaging Manufacturi	50,000,000	40	NA	100,000	No	10	No	No	Inactive
11/25/2020	Project Jupiter	GOV, EDT	PPE Manufacturing	25,000,000	300	NA	200,000	Yes	NA	No	No	Inactive
12/10/2020	Project Aur Wiederren	DRC	Tech Manufacturing	750,000,000	3,500	NA	NA	Yes	1,4M SF	No	No	Inactive
12/10/2020	Project Mix it	BNSF	Cement Manufacturing	NA	NA	NA	100,000	Yes	15	Yes	Yes	Active
12/22/2020	Project Hydrogen Production 2	DRC	NALCS 325120	500,000,000	200	NA	NA	Yes	100	No	No	Inactive
12/22/2020	Project Make My Data	DRC	Data Center	NA	100	NA	NA	Yes	600	No	No	Inactive



GENERAL SERVICES

Airport

Fleet Services

Solid Waste

Cemetery



PERFORMANCE MEASURES

FY: 2020 – 2021 Quarter: 1

DEPARTMENT: AIRPORT

Fuel Sales (in gallons):	<u>Current Year</u>	<u>Prior Year</u>
For 3 months ending Dec. 31:	97,481	115,209
Year to date:	97,481	115,209
Fuel Revenue:	<u>Current Year</u>	<u>Prior Year</u>
For 3 months ending Dec. 31:	\$229,198	\$349,215
Year to date:	\$229,198	\$349,215
Profit per Gallon Sold:	<u>Current Year</u>	<u>Prior Year</u>
For 3 months ending Dec. 31:	25.75%	30.1%
Year to date:	25.75%	30.1%

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 with only 8 hours of being open due to the Covid-19 pandemic. Once the fog lifted at 10:30, 80+ aircraft and a lot of folks that drove in enjoyed the food trucks and some really nice aircraft.
- Last year the airport hosted 2 groups of military aircraft in 1 week which totaled 34 helicopters. That is the main reason for the reduced fuel sales and revenue. Otherwise we would only be down less than 3% on sales.
- Fuel sales are steady and profit margins remain above our goal. As the cost of oil climbs, so have our wholesale and retail prices.
- 2 additional hangar lots went before council and a more are in the works. The 30 unit t-hangar project kicked off and close to finishing the first set.
- The terminal upgrades continue to make a noticeable impression on our clients. The coffee cups, our advertising plan/medium, is a huge hit. A lot of folks are paying for them so it's a "WIN-WIN" for the airport and the city.



Performance Measures

Classification	FY18-19 Actual	FY19-20 Actual	FY20-21 Estimated	FY20-21 Year to Date
Net Fuel Sales (\$)	\$182,474	\$211,352	\$129,000	\$46,972
100LL (gals.)	100,161	108,529	90,000	24,6623
Jet A (gals.)	234,520	250,561	175,000	72,818
Community Event Participation	4,100	1,750	2,000	250
Water & Sewer Infrastructure (feet)	0	150	600'	0
Airport Business Tenants	10	10	11	10
Rehabilitate Airport Surfaces (feet)	0	2,000	0	0



GENERAL SERVICES DEPARTMENT

Fleet Services
2020-2121

YTD Statistics - 2020/2021

PERFORMANCE MEASURES		Budgeted 2020-2021	First Quarter Oct - Dec	Second Quarter Jan - Mar	Third Quarter Apr - Jun	Fourth Quarter Jul - Sep	TOTAL 2020-2021
Vehicles Information	#Of Vehicles - PM in House	12	3				
	#Of Vehicles - Outsourced (Oil Changes)	130	13				
	#Of Vehicles - Annual Inspections	100	8				
	#Of Vehicles - Repaired in House	340	99				
	#Of Vehicles - Repairs Outsourced	6	8				
	#Of Vehicles/Equipment-Tires/Tire Repair	300	53				
Equipment - PM in House	#Of Equipment PM In House	4	0				
	#Of Equipment - Repaired In House	350	74				
	#Of Equipment Repairs Outsourced	20	10				
Repair Cost	Labor Hours - 04 Equipment	2,500	841				
	Labor Hours - 05 Vehicles	2,500	1009				
	Labor Cost - 04 Equipment	\$ 75,000.00	\$18,550.76				
	Labor Cost - 05 Vehicle	\$ 50,000.00	\$22,561.88				
	Parts/Outside Cost - 04 Equipment	\$ 130,000.00	\$84,331.47				
	Parts/Outside Cost - 05 Vehicle	\$ 40,000.00	\$13,468.94				
	Misc. Shop Parts - 04 Equipment	\$ 3,500.00	\$17.50				
	Misc. Shop Parts - 05 Vehicle	\$ 1,500.00	\$10.00				
Total	Repair Cost - 04 Equipment		\$102,899.73	\$0.00	\$0.00	\$0.00	\$102,899.73
	Repair Cost - 05 Vehicles		\$36,040.82	\$0.00	\$0.00	\$0.00	\$36,040.82

** 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



Totally Texas. All American.

GENERAL SERVICE DEPARTMENT

SOLID WASTE DIVISION

2020-2021

YTD Statistics - 2020/2021

PERFORMANCE MEASURES		Budgeted 2020-2021	First Quarterly Oct - Dec	Second Quarterly Jan - Mar	Third Quarterly Apr - Jun	Fourth Quarterly Jul - Sep	TOTAL 2020-2021
Actual Roll-Off Information	Average number of daily roll-off customers	9	11				
	Rentals of roll-off customers	100	33				
	Roll-off containers pulled	1,200	364	0	0	0	364
	Number of roll-off containers for deliveries	100	33				
	Number of roll-off customers per year	175	58				
Recycling Information	Average number for recycling materials hauled to Recycling Center	20 Tons	0.000 Tons	0.000 Tons	0.000 Tons	0.000 Tons	0.000 Tons
Provide public outreach	Public Outreach	9	3				
Residential Information	Number of tons for residential customer per year	9,400	3,079.25	0.00	0.00	0.00	3,079.25
Commercial Information	Number of tons for commercial customers per year	18,700	5,505.93	0.00	0.00	0.00	5,505.93
TASWA Information	Number of trips to TASWA Landfill per year	2,156	817	0	0	0	817
	Number of tons hauled to TASWA Landfill per year	27,700	8,832.36	0.00	0.00	0.00	8,832.36
	Number of trucks loaded per year	1,046	399	0	0	0	399

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

DEPARTMENT NAME: General Services

DIVISION NAME: CEMETERY

PERFORMANCE MEASURES		2020-2021 1 st Quarter Oct - Dec
Total number of internments	Pavilion	13
	At Grave	20
	Cremation	4
Number of growing season cuttings, trimmings and cleanings		3
Total number of spaces sold		11
Total number of spaces available		481
Total number of hours mowing and weed eating		435

Workload Demand

	Actual 2017	Actual 2018	Actual 2019	Actual 2020	Estimated 2021
Interments	132	129	136	120	144
Spaces Sold	69	69	48	50	59
Mowing & Trimming Hours	2343	2710	3153	2823	2500
Mowing & Trimming Days/Cycles	30	30	33	27	30



MUNICIPAL COURT

Gainesville Municipal Court Quarterly Report

Oct - Dec. 2020

Cases Filed:	Traffic:	Penal:	City Ord.:	Parking:	Other:			
M1: +	192	224	15		39	T:	470	
M2: +	199	43	10		32	T:	284	
M3: +	146	52	9		14	T:	221	
							Total:	975

No. of Warnings:

M1: +	549		
M2: +	473		
M3: +	314		
			Total: 1,336

Trials/Hearings:

	Pre-Trials	Bench	Jury	
M1:	83	0	0	
M2:	55	0	0	
M3:	68	0	0	
				Total: 206

Dispositions:

	Paid:	Time Served:	Dismissed:	Appealed:	
M1:	115	5	115	2	
M2:	107	6	45	3	
M3:	105	18	100	6	
					Total: 675

Financials:

	State Costs:	City Costs:	Fines:	Technology:	Building:	
M1: +	\$14,222.98	\$6,904.54	\$16,516.19	\$43.77	\$32.79	
M2: +	\$13,745.93	\$6,696.90	\$15,138.01	\$57.44	\$43.12	
M3: +	\$11,219.57	\$5,596.56	\$13,837.21	\$40.34	\$30.32	
						Tot: \$ \$104,125.67

Warrants:

	Issued:	Recalled:	Served	Amt Collected:
M1:	504	39	42	\$ 6,300.40
M2:	105	24	51	\$ 7,260.09
M3:	147	39	55	\$ 4,783.83

Tot. Outstanding Class C: 536 Capias-Pro-Fines with value of: \$ 213,860.39
 3,460 Warrants with value of: \$ 1,411,439.82

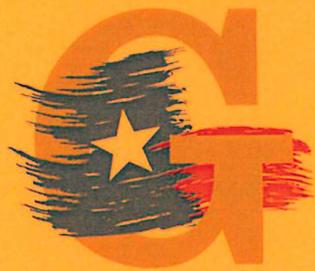
Felony Warrants Signed: 6 Class A & B Warrants Signed:
 Juvenile Magistrations: Adult Mag of Class B or above:

School/Training:

All Staff Video (Webnar) Training.

DESCRIPTION	NUMBER
FAILURE TO APPEAR	198
DL (NO DRIVERS LICENSE WHEN UNLICENSED)	190
FAIL TO MAINTAIN FINANCIAL RESPONSIBILITY	184
SPEEDING EQ TO OR MORE THAN 10% ABOVE POSTED LIMIT	140
SPEED 15MPH OR MORE OVER POSTED LIMIT	128
POSS. OF DRUG PARAPHERNALIA	124
DWLI	70
DISREGARD STOP SIGN	56
VIOLATE PROMISE TO APPEAR	44
SPEEDING SCHOOL ZONE	42
SPEEDING	38
PUBLIC INTOXICATION	30
DOG (RUNNING AT LARGE/RESTRAINT)	22
NO SEATBELT (UNRESTRAINED CHILD U 8 yr or 4 ft 9	22
FAILURE TO APPEAR (COURT)	18
DISREGARD RED LIGHT	16
FAIL TO MAINTAIN FINANCIAL RESPONSIBILITY -SUBSEQU	16
DOG (FAIL TO REGISTER)	16
DL (EXPIRED OPERATOR LICENSE)	14
FAIL TO REPORT CHANGE OF ADDRESS/NAME	14
MINOR - IN POSSESSION OF TOBACCO PRODUCT	12
THEFT OF PROPERTY LESS THAN \$100	12
ALCOHOL (OPEN CONTAINER IN VEHICLE)	12
DROVE WITHOUT LIGHTS (WHEN REQUIRED)	10
CO - VIOLATE CURFEW ORDINANCE	10
FAILURE TO APPEAR (PRB)	8
NO SEATBELT (DRIVER)	6
PERMIT UNLICENSED MINOR TO DRIVE-GUARDIAN	6
CO - IN CITY PARK AFTER HOURS	6
DISPLAY (EXPIRED LICENSE PLATES/REGISTRATION)	6
VIOLATE D.L. RESTRICTION (SPECIFY)	4
IMPEDE TRAFFIC	4
DL - FAIL TO DISPLAY	4
DISREGARD TRAFFIC CONTROL DEVICE	4
DOG (IMPROPER RESTRAINT)	4
CO - LOUD NOISE/MUSIC	4
DEFECTIVE STOP LAMPS	4
NO SEATBELT (UNRESTRAINED CHILD U 17)	4
MINOR - IN POSSESSION OF ALCOHOL	4
LEAVE CHILD UNATTENDED IN VEHICLE	4
DISPLAY (FICTITIOUS LICENSE PLATES/REGISTRATION)	2
FAILURE TO KEEP BICYCLE ON THE RIGHT SIDE OF ROADW	2
PASSED AUTHORIZED EMERGENCY VEHICLE	2
DISPLAY (UNCLEAN/OBSCURED LICENSE PLATES)	2
OPERATE MOTOR VEHICLE WITHOUT LICENSE PLATES OR WI	2

DESCRIPTION	NUMBER
CO - Animal Tethered within 5ft of Public Sidewa	2
NO MOTOR CYCLE ENDORSEMENT ON BACK OF DR	2
DEFECTIVE HEADLAMPS	2
IMPROPER TURN	2
FAIL TO YROW (AT STOP INTERSECTION)	2
WRONG WAY ON A ONE WAY ROADWAY	2
NO LICENSE PLATE ON TRAILER	2
ASSAULT	2
FAIL TO CONTROL SPEED	2
DISREGARD SIGNAL AT RR CROSSING 545.251	2
DOG (NO VACCINATION TAGS)	2
USE OF WIRELESS DEVICE IN A SCHOOL ZONE	2
DISPLAY (RED,WHITE OR BLUE LIGHT TO FRONT)	2
TURNED RIGHT TOO WIDE	2
FAIL TO STOP-DESIGNATED POINT-STOP SIGN	2
DROVE ON WRONG SIDE ROAD	2
FAIL TO DIM HEADLIGHTS (FOLLOWING)	2
ANIMAL FAILURE TO VACCINATE FOR RABIES 1st OFFENSE	2
FAIL TO GIVE 1/2 ROADWAY	2
ANIMAL (CARE)	2



PARKS & RECREATION DEPT

Civic Center

Golf Course

Parks & Recreation

Zoo



Gainesville Municipal Golf Course

Municipal Golf Course
First Quarter 2020-2021

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.
- December: Worked on mowing equipment, ground reels on both greens mowers and fairways units.

1st Quarter 2020-2021

	Rounds	Green Fees	Carts	Programs
October	912	\$13,019.00	\$5,227.54	\$3,750.00
November	543	\$8,174.00	\$4,323.96	\$3,100.00
December	330	\$4,731.00	\$2,543.20	\$4,000.00

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

Gainesville Municipal Golf Course

Promotional Programs

- Advertising through local radio.
- Weekly email updates from our website.

Gainesville Parks & Recreation

October, November, December 2020

Gainesville Parks & Recreation Department (GPARD) maintains 266 acres of parkland. This past quarter the Parks & Recreation Department has 120 hours of mowing; weed eating, and bed maintenance, 300 hrs of litter removal, 200 hours of Christmas decoration, 320 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

- Ordered parts to complete repairs Leonard Park Playground
- Remulch Playgrounds: 300 Cu. Yards. Leonard, Pecan and BP Douglas Parks
- Install Downtown Christmas Decorations
- Cancelled Veterans Day Commemoration
- Cancelled Depot Day
- Farmers Market Movie nights set up's
- BP Douglas Park, purchased water fountain
- Keneteso Park gravel delivered
- New paint for basketball courts: Edison and BP Douglas Parks
- Concrete for Skate Park pavilion
- Planted 4 trees on the HGH walking trail
- Cancelled fall adult volleyball league
- Completed fall adult softball league
- Completed fall high school softball
- Cancelled registration for winter adult volleyball league
- Started winter 250 adult softball league

Farmers Market Events – Parks & Recreation coordinated and staffed

- Save Our Children
- Temple Baptist Prayer and Worship
- October Chamber movie night
- November Chamber movie night
- Camp Gladiator – weekly
- December Chamber movie night

Athletics – 220 participants using Parks & Recreation Facilities this quarter

- Fall Men's Adult Softball - 5 teams in league play (65 members).
- Fall High School Softball – 6 teams in league play (90 members)
- Winter Men's Adult Softball – 5 teams in league play (65 members)

Frankie Schmitz Train – Closed for the 2020 season

Leonard Park Aquatic Center

- June thru September 2020 Revenue \$61,000 (vs. \$104,639 in 2019)



1st Quarterly Report 2020-2021

Visitation is up 15+% from the same quarter in 2019-2020. Admission revenue is up 20% from same quarter in 2019-2020. There was a .50 admission increase across the board in October. Pass revenue up 32% from same quarter in 2019-2020 this reflects consumer confidence in the Covid -19 precautions we have in place and the value perceived by unlimited visitation. Merchandise revenue up 33% from same quarter in 2019-2020. Educational program revenue down 21% from same quarter in 2019-2020. Party revenues down 93% from same quarter in 2019-2020 due to Covid-19 restrictions. Revenue share down 13% due to attraction no longer being novel and Covid 19 restrictions. Overall revenues up 18% from same quarter in 2019-2020. This is due to both weather, and increased visitation due to Covid-19 restrictions. *****Of note*** record attendance for the quarter, and 8% increase of second highest attendance for quarter. record overall revenue for the first quarter and a 10+% increase over the second highest overall revenue during the same quarter.** The Frank Buck Zoo provides an outdoor space where families feel comfortable enjoying quality time together in nature.

1st 2020	#Visitors	\$Admissions	\$Passes	\$Retail	\$Programs	\$Parties	\$Rev/share	Total
Oct.	6,334	35,071	2,880	11,307	2,143	150	68	51,619
Nov.	4,600	24,667	2,250	6,839	1,406	0	34	35,196
Dec.	2,551	13,914	3,595	3,613	67	0	10	21,199
total	13,485	73,652	8,725	21,759	3,616	150	112	108,014
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.	18,45	9,299	3,525	3,240	881	0	25	16,970
total	11,455	61,326	6,618	16,320	4,585	2,266	129	91,244

October:

- 10/3 **Covid-19** Zoobilee Fundraiser cancelled due to Covid-19.
- 10/7 **Programs** Stroller Safari (socially distanced)
- 10/7 **PR** Lion's Club presentation Re: Australian Bushfires
- 10/10 **Event** Wedding on Outpost (10 people)
- 10/21 **PR** Hosted Kiwanas on Dining Deck
- 10/24 **AAZK** Painting Class (socially distanced)
- 10/24 **Covid-19** Zoo Boo Cancelled due to Covid-19.

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

November:

- 11/9 **Professional Development** Rob Yordi SeaWorld
- 11/16 **Zoo Society** Donor mtg. with FSB
- 11/23 **Covid-19** Animal Care staff split back into teams to mitigate cross over.
- Bi-Weekly Red River AAZK Chapter mtgs. held.
- Grow Team horticulture volunteers.
- Weekly Area meetings with Director.

December:

- 12/4 **Professional Network** ZAA Call for accredited facilities.
- 12/14 **Professional Network** Director served as panelist for ZAA professional development series

12/16 **Professional Network** Consulted with ZAHP Zoo All Hazard Preparedness to assist other regions in developing regional network following after action reports on hurricane Laura response.
Bi-Weekly Red River AAZK Chapter mtgs. held.
Grow Team horticulture volunteers.
Weekly Area meetings with Director & Operations.

New Animals:

2 New Cheetah (Transport fee funded by Zoo Society)
1 3-Banded Armadillo born (will be transferred to Cameron Park Zoo)

New Exhibit/Feature:

Ongoing Future Maintenance/Projects:

Infrastructure: Renovate warehouse area into clinic with surgery suite and recovery area. This is long overdue for the animal collection the zoo cares for. Will reduce patient stress, increase both staff & animal safety, allow for more immediate application of treatment and smoother recovery. Will be built partially in house and partially with contractor. Funded partially by city budget and partially by Zoo Society.

WIP Elevated Walkway Covid related supply chain issues have delayed delivery of materials.

POS (Point of Sales): Looking into online admission capabilities ahead of Spring when I anticipate visitation to increase further and timed entry needing to come into play.

Insurance WIP: Thatch Replacement on savannah structures (outpost and shade structures)

Programs:

WIP (PO issued) Replace dilapidated enclosure under gazebo for presentations. Covid related supply chain issues have delayed delivery of some parts.

-Soliciting donation for outdoor program space in front of alpaca habitat slabs for picnic tables and small elevate stage.

-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.



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: 01/13/21
Re: Quarterly Performance Measures – 2020/2021 1st Quarter

Incident Responses

- ✓ 883 Total Fire responses
- ✓ 846 of these responses were in the City; 37 were outside the City
- ✓ Total dollar loss saved \$522,413 (43.9%)

Training

- ✓ 1,957.29 Total Fire Department Training Hours
- ✓ Reached 0 adults and 0 children through 0 Fire Department special events. (Due to COVID)
- ✓ *See Fire Prevention section for Fire Prevention social media reach

Inspection Program

- ✓ Completed 4 Target Hazard on-shift inspections and Pre-Fire Plans on commercial, business & industrial properties
- ✓ Fire Inspector conducted 236 inspections and 49 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
- ✓ 161 hazards identified during Firefighter on-shift inspections; 97 hazards corrected
- ✓ 28 Compliance worksheets returned
- ✓ 17 Certificate of Occupancy inspections
- ✓ *2019/2020 Company inspection cycle complete. Fire Inspector cycle completed.
- ✓ Continued training through CFITrainer.Net & Target Solutions.

Fire Investigations

- ✓ 20 hours spent on 6 investigations by Fire Marshal within Gainesville; and 20 hours on 11 continuing investigations
- ✓ 0 new Task Force investigation response 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 and exercise requirements and documentation for FY 2020. (Emergency Management Performance Grant)
- ✓ Administration of Homeland Security Grants
- ✓ Assist Finance with CARES Act grant – COVID-19
- ✓ IPAWS Implementation complete; Presentation to City Council
- ✓ COVID-19 Emergency Management Response
- ✓ Participated in Moss Lake Dam Tabletop Exercise
- ✓ Participate in virtual state-wide COVACC-20 Vaccine Tabeletop Exercise - 10/28/20
- ✓ COVACC Vaccine update meeting – 10/10/20

Training & Fire Prevention

- ✓ Hosted Weekly Citizens Fire Academy 5 participants
- ✓ 1 New Member started at the Firefighter's Position
- ✓ Conducted Semi Annual Concept 2 Row Test for all Members
- ✓ 1 member attended Driver/Pump Operator Course and received Driver/Pump Operator State Certification
- ✓ 1 member attended Vehicle Operations Extrication Course
- ✓ Provided Training to Cooke County Sheriff Deputies over the proper use of SCBA
- ✓ 1 new member started at the Firefighter's Position
- ✓ All members participated in RIT (Rapid Intervention Team) Training with new RIT Bag
- ✓ Fire Prevention Week – Fire Prevention Members filmed Fire Prevention Skits to send out on Social Media
- ✓ Two fire prevention skits were promoted via social media:
- ✓ "Kitchen Safety" clown skit reached 4,408 individuals
- ✓ "Designating a Meeting Spot" clown skit reached 1,418 individuals.
- ✓ Fire Prevention week posts reached 3,272 individuals
- ✓ Total individuals reached for fire prevention via social media this quarter – **9,098**

Miscellaneous

- ✓ Maintaining Fire Department Facebook page
- ✓ Continuation of Press Release of safety articles in both GDR and Cooke Co. Weekly News
- ✓ Participated in VISTO Thanksgiving Food Drive
- ✓ Hosted Holiday Blood Drive 12/21/2020

Fire Department – Performance Measures (Budget)

	Estimated 2021	Actual –1 st quarter 12/31/20
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.	5:29 Dispatch to Arrival; 8:07 Call Receive to Arrival

Emergency Management – Performance Measures (Budget)

	Estimated 2021	Actual –1st quarter 12/31/20
Public Education Press Releases	6	2
Emergency Management & Homeland Security Meetings Attended	12	12 Online via Zoom due to COVID
Number of EM Classes taken	3	1
Grants Administered	3	3



Gainesville Police Department 2020 -2021 1st Quarter Report

The Gainesville Police Department Communications Division processed and routed 6,371 calls for service during the 1st quarter of fiscal year 2020-2021. The monthly calls for service totals were October – 2,248, November – 2,121, and December – 2,002. Communications Operators also handled 3,647 calls through the 9-1-1 system during this quarter. The monthly 9-1-1 call totals were October – 1,210, November – 1,215, and December – 1,222.

During the 1st quarter of the 2021 reporting period there were 407 cases assigned to Investigators of the Criminal Investigations Division from October 1, 2020 until December 31, 2020. There were 106 cases filed with the County Attorney, 78 cases filed with the District Attorney, 9 cases filed with the Municipal Court, 12 cases referred to Juvenile Probation, 1 case closed, 9 cases unfounded, 2 cases cleared exceptionally, 1 case transferred to another agency, and 128 cases suspended. The division obtained 6 arrest warrants and 3 search warrants this period. Investigators currently have 73 open cases. The Criminal Investigation Division continued to work diligently throughout the quarter and even though the COVID-19 pandemic has affected personnel within the division, the open and active investigations remained relatively the same.

The evidence room has taken in 469 new items this quarter and 308 of those are still in storage, 38 items have been released by chain of custody, 90 items have been permanently released to the prosecutors etc. and 33 items were disposed. One court order was obtained releasing items to PropertyRoom.Com for resale purposes. There were approximately 251 other items destroyed/discarded that no longer meet retention requirements or needs.

Investigations Sergeant Jack Jones, Corporal Thomas Hamilton, and Corporal Daniel Harp graduated from the 131st School of Police Supervision on October 23, 2020. This four-week intensive training program was conducted by the Institute for the Law Enforcement Administration (ILEA) at the Center for American and International Law. ILEA is recognized as a premier training provider in the field of law enforcement supervision with students attending the program from throughout the nation. First line supervisors in law enforcement are required to complete a training course within one year of promotion so we are fortunate to have this caliber of training available to us in such close proximity.

Police Officer Trainee Matthew Clark is currently in Phase 3 of the Field Training Program and is scheduled to complete training at the end of January. Police Cadet Dustin Duncan graduated from Collin County Law Enforcement Academy on October 19, 2020 and entered the Field Training Program where he is currently in Phase 2 with an anticipated training completion date at the end of February. Officer Misty Akins resigned on November 08, 2020. The Department is actively accepting and reviewing applications for the opening.

Although we currently have one opening, Patrol staffing levels have been relatively stable. This has allowed us to move forward with the creation of a Street Crimes Unit. Two patrol officers have been assigned to work with an investigator to address criminal activities that are having a significant impact on the community. While this unit will address drug activity, they will also focus on other crime trends that are having an adverse impact on our citizens. The unit has the flexibility to modify working schedules as needed to enhance the effectiveness of their enforcement actions.

The three patrol units that were ordered during the 19-20 budget year have arrived and they are being outfitted with equipment at Defender Supply with a tentative delivery date in January. The two patrol units ordered for the 20-21 budget year are tentatively available from existing inventory at Defender Supply with the order being processed after the current units are finished.

The Department is in the process of evaluating a transition in off-duty handguns from the .40 platform to the 9mm platform after making the same caliber change with the duty handguns. The evaluation process has been completed with the Glock 43X being selected. The Department is in the process of obtaining quotes, which would include the trade of the current Springfield XD .40 handguns. The remaining balance would be paid with an existing credit at GT Distributors along with seizure funds if needed so there would be no expense to the City of Gainesville. This project is of course contingent on City Council approval once the quotes have been received.

We completed a major upgrade to the CRIMES Computer Aided Dispatch (CAD) and Records Management System (RMS). The upgrade process went relatively well with a minimum of downtime. There has been a moderate learning curve with the new RMS interface. As with any software upgrade, there have been numerous issues that have been identified but we continue to work with CRIMES to resolve them. There are also issues with some of the reports that provide the statistical data but we are working to resolve that as well. Areas of concern or missing data will be noted in the quarterly report data tables.

As we continue to evaluate the impact of the COVID-19 pandemic, we are experiencing a slight reduction in calls for service and 9-1-1 calls when compared to the same period last year. While the majority of criminal activity has been consistent, we have seen an increase in thefts with some of that being attributed to an increase in motor vehicle burglaries. Several persons of interest have been identified and Patrol personnel remain vigilant for suspicious activity. In addition, the Street Crimes Unit is working in conjunction with Patrol efforts to increase the presence of law enforcement throughout our city.

In regards to the protest activities that impacted our community during 2020, there was only one protest during this quarter. The protest event, which was held on December 18, 2020, was small and uneventful. There were no counter protesters present so law enforcement monitored the event but maintained a low profile. We continue to work closely with the Texas Department of Public Safety to monitor information associated with these events in an effort to make informed threat assessments about potential activities.

Gainesville Police Department 2020-2021 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	20-21
Murder/Non-Negligent Manslaughter	0	0	0										0	0	0	0	0
Forcible Rape	2	1	0										3	0	0	0	3
Robbery	1	1	2										4	0	0	0	4
Aggravated Assault	6	0	2										8	0	0	0	8
Burglary	7	5	8										20	0	0	0	20
Theft (Except Motor Vehicle Theft)	30	35	40										105	0	0	0	105
Motor Vehicle Theft	3	7	7										17	0	0	0	17
Total Index Crimes	49	49	59	0	157	0	0	0	157								

2020-2021 Workload Data

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	1st	2nd	3rd	4th	20-21
Calls For Service	2248	2121	2002										6371	0	0	0	6371
911 Calls	1210	1215	1222										3647	0	0	0	3647
Alarms Calls (Burglary, Robbery)	62	52	72										186	0	0	0	186
Disturbances (Includes Domestic)	109	90	99										298	0	0	0	298
Accidents (Major, Minor, Hit and Run)	75	67	65										207	0	0	0	207
Cases Assigned - CID	140	156	116										412	0	0	0	412
Cases Cleared - CID (Filed, Exception)	83	63	61										207	0	0	0	207

Note: Some of this data may need minor corrections after the CRIMES reports have been validated.

2020-2021 Summary of Arrests

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	1st	2nd	3rd	4th	20-21
Adult Arrests	75	61	59										195	0	0	0	195
Juvenile Arrests	3	6	1										10	0	0	0	10
Totals	78	67	60	0	0	0	0	0	0	0	0	0	205	0	0	0	205

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

2020-2021 Summary of Narcotic Arrests

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	1st	2nd	3rd	4th	20-21
Adult Males													0	0	0	0	0
Juvenile Males													0	0	0	0	0
Adult Females													0	0	0	0	0
Juvenile Females													0	0	0	0	0
Totals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

Note: The narcotics arrest data report is currently unavailable.

2020-2021 Traffic Enforcement Summary

	1st	2nd	3rd	4th	20-21
Citations Issued	533				533
Warnings Issued	1034				1034
Totals	1567	0	0	0	1567

2020-2021 Summary of Animal Control Calls

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	1st	2nd	3rd	4th	20-21
Total Calls	239	137	165										541	0	0	0	541

**Gainesville Police Department
Support Services
Quarterly Report for October, November and December 2020**

October

Communications

- The Communications Division processed and routed a total of 2,248 calls for service in October. 9-1-1 calls received 1,210.

Community Services

- National Night Out open house at the Steven K. Fleming Public Safety Facility was canceled due to the pandemic.
- The Gainesville Citizen Police Academy Alumni Association (GCPAAA) monthly meeting was canceled due to the pandemic.
- Halloween at the Public Safety Facility was canceled due to the pandemic.
- The D.E.A.'s National Pharmaceutical Take Back Initiative was canceled due to the pandemic.

Training

- 13 employees attended training classes for a total of 34 training hours.

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 2,121 calls for service in November. 9-1-1 calls processed 1,215.

Community Services

- The Gainesville Citizen Police Academy Alumni Association (GCPAAA) monthly meeting was canceled due to the pandemic.

Training

- 119 employees attended training classes for a total of 579 training hours.
- Mandatory TCOLE Training Coordinator Conference was canceled due to the pandemic.

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 2,002 calls for service in December. 9-1-1 calls processed 1,222.
- Seventh year anniversary of the Communications Center remodel.

Community Services

- The Gainesville Citizen Police Academy Alumni Association (GCPAAA) monthly meeting was canceled due to the pandemic.

Training

- 11 employees attended training classes for a total of 245 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 2020

	Total	%			Total	%
CASA	0	0.00		Email	124	38.04
Citizen	76	23.31		Fax	13	3.99
City	0	0.00		Mail	112	34.36
DFPS	60	18.40		Person	48	14.72
Insurance	110	33.74		Phone	29	8.90
Media	10	3.07			326	
Military	8	2.45				
Municipal Court	3	0.92				
OAG	5	1.53				
Outside Agency	54	16.56				
	326					

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)

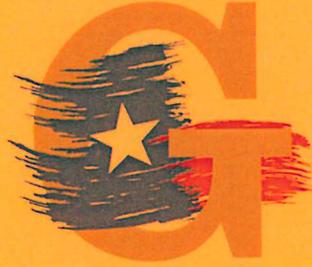
Media - Newspapers and news stations

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

Public Works-Street & Storm Water Divisions	
FY 2020-2021	1st Quarter
	Oct-Dec

Job Description	QTR 1	QTR 2	QTR 3	QTR 4	YRLY Total
Pot Hole Repairs	809				809
Street Cut Repairs	14				14
Inlet Boxes Cleaned	146				146
Inlet Boxes Checked	186				186
Traffic Signs Installed/Replaced	9				9
Street Signs Installed/Replaced	22				22
Mowed City Lots	0				0
Mowed Private Lots (Code Enforcement)	10				10
Demolitions (City & Antique Lumber)	9				9
Number of Miles Swept					
Southwest Quadrant	84.7				84.7
Southeast Quadrant	51.2				51.2
Northwest Quadrant	104.7				104.7
Northeast Quadrant	49.8				49.8
Downtown	0				0

1st Quarter Projects

October	November	December
General Street Maintenance Hauling to various locations 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 Department-Performance Measures

	Actual 2018	Actual 2019	Actual 2020	Budgeted 2021	1st Quarter 2021	2nd Quarter 2021	3rd Quarter 2021	4th Quarter 2021
Streets:								
Total pothole repairs	3374	4461	4491	4491	809			
Repair potholes within 72 hours of notice	64%	78%	50%	50%	50%			
Total potholes repaired within time frame	2166	3500	2246	2246	405			
Street cut repairs	86	71	102	102	14			
Repair street cuts within 3 weeks	28%	43%	50%	50%	71%			
Total street cut repaired within time frame	24	31	50	50	5			
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	127	68	70	70	19			
Repair water main leaks within 48 hours of notice	69%	63%	70%	70%	63%			
Water service line repairs	44	10	50	50	6			
Repair water service lines within 48 hours of notice	34%	67%	70%	70%	66%			
Fire hydrant repairs	28	9	15	15	0			
Wastewater Collection:								
Sewer main repairs	18	16	15	15	4			
Repair sewer main leaks within 48 hours of notice	100%	56%	100%	100%	75%			
Sewer service line repairs	12	8	11	11	5			
Repair sewer service lines within 48 hours of notice	100%	67%	100%	100%	80%			
Sewer main blockages	586	297	514	514	28			
Wastewater Treatment:								
Maintain BOD/TSS removal rate	97%	98%	100%	100%	99%			
Biological assays for toxicity	100%	100%	100%	100%	100%			
Chronic and acute reproduction and survival	100%	100%	100%	100%	100%			
Industrial Waste Pretreatment								
Required SILU Inspections	13	12	3	3	0			
Total SILU Inspections		8	3	3	0			
Required SILU Sampling Events	13	12	2	2	0			
Grease trap inspection	187	156	50	50	1			
Permits Issued		11	10	10	2			
NOV's Issued		11	25	25	4			
Pretreatment survey's Given			25	25	0			
Water Production								
100% Passing of minimum score on all Potable Water Quality Testing	100%	100%	100%	100%	100%			

Public Works-Waste Water Collections and Water Distribution	
FY 2020-2021	1st Quarter
	Oct-Dec

Job Description	Oct	Nov	Dec	QTR 1	QTR 2	QTR 3	QTR 4	YRLY Total
Repair Hydrant	0	0	0	0				0
Remove Hydrant	0	0	0	0				0
Repair Water Main Leak	4	7	8	19				19
Repair Water Service Line	1	2	3	6				6
Install Water Tap	0	0	0	0				0
Meter Replaced	5	5	9	19				19
Test Meter	3	2	9	14				14
Repair Meter	5	0	1	6				6
Repair Curb Stop	7	8	1	16				16
Locate Lines	23	12	18	53				53
Repair Sewer Main	0	1	3	4				4
Repair Sewer Service Line	0	3	2	5				5
Install Sewer Tap	0	0	0	0				0
Sewer Main Blockages (Flush Main)	15	13	27	55				55
Sewer Main Blockages (Flush Service)	8	20	16	44				44
Customer Side Water Issue	15	6	3	24				24
Customer Side Meter Issue	2	3	0	5				5
Customer Side Sewer Issue	13	19	24	56				56
(AMR) Set Meter	1	3	2	6				6
Outsource Street Cut Repairs Water/Sewer	0	0	3	3				3
After Hour Calls - Sewer Blockage	3	17	15	35				35
After Hour Calls - Turn On Water	2	3	9	14				14
After Hour Calls - Turn Off Water	0	0	4	4				4
After Hour Calls -Water/Meter Leaks	6	9	4	19				19
Check Hot Spots	2	1	0	3				3

City of Gainesville Public Works Department		FY 20-21	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		\$756.77		\$176.25		\$2,746.25		\$3,679.27		
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.)	\$3,679.27				\$3,679.27
4.)	\$0.00				0

**Public Works-Construction Inspection
FY 2020-2021**

Inspection Description	QTR 1	QTR 2	QTR 3	QTR 4	YRLY Total
DRC Meetings	2				2
Plan Reviews	3				3
Bid Openings	0				0
Preconstruction Meetings	1				1
Progress Meetings	0				0
Water Main Installations (LF)	1822				1822
Fire Hydrant Installations	4				4
Valve Installations	9				9
Fire Main Installations	0				0
Water Main Tie-Ins	4				4
Water Samples	1				1
Hydrostatic Tests	2				2
Sewer Main Installations (LF)	1330				1330
Sewer Manhole Installations	6				6
Sewer Cleanout Installations	8				8
Sewer Main Tests	0				0
Sewer Manhole Tests	0				0
Storm Sewer Main Installation (LF)	0				0
Storm Sewer Inlet Box Installation	0				0
Subgrade Construction	0				0
Unclassified Street Excavation (CY)	0				0
Subgrade Tests	0				0
Concrete Street Construction	0				0
Asphalt Street Construction	0				0
Bridge Steel Inspections	0				0
Bridge Concrete Inspections	0				0
Bad Weather Days	16				16
SUMP I (Construction)	100%				1
SUMP K(Design)	100%				1
SUMP K(Construction)	13%				13%
Farmers Market Improvements (Construction)	100%				1
Sanitary Sewer River Crossing (Construction)	99%				99%
I-35 Utility Relocations (Design)	100%				100%
Master Plans (Planning)	98%				98%
Impact Fees (Planning)	10%				10%

Public Works-Wastewater Treatment & Industrial Waste Pretreatment Division		
FY 2020-2021	Oct-Dec	1st Quarter

	Wastewater Treatment	Wastewater Reused
Monthly Flow	Gallons Treated	
October 2020	55,824,000	0
November 2020	51,629,000	0
December 2020	52,119,000	0
Annual Flows	Daily Average	Monthly Total
October 2020	1,801,000	55,824,000
November 2020	1,721,000	51,629,000
December 2020	1,681,000	52,119,000
Quarterly Average/Total	1,734,333	53,190,667

	Industrial Waste/Pretreatment	SIU Inspections Performed	Traps Inspected
	Permit Issued		
October 2020	0	0	2
November 2020	0	0	4
December 2020	1	0	1
	Sampling Events	NOV's Issued	Backflow Inspections
October 2020	1	1	5
November 2020	0	0	7
December 2020	0	4	1
	Wastehauler Permits	Violations Issued for failure to have backflow device Inspected	
October 2020	0	Oct	0
November 2020	0	Nov	0
December 2020	1	Dec	0
	Pretreatment Surveys Given	Local Business Surveys Given	
October 2020	5	Oct-20	9
November 2020	4	Nov-20	4
December 2020	0	Dec-20	0

