

City of Gainesville

**4th Quarter Report
FY 2020/2021
July – September 2021**

Administration

Admin

Human Resources

Utility - Customer Service

Finance

**QUARTERLY REPORT
JULY - SEPTEMBER 2021
DEPARTMENT: ADMINISTRATION
DIVISION: CITY SECRETARY**

ACTIVITY	DESCRIPTION	4 th QTR ENDING September 2021
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	7
Council Minutes	Minutes recorded, prepared, approved, archived	7
Ordinances	Ordinances written, processed, published	9
	Number of Ordinances forwarded to Code Company for Code Supplement	9
Resolutions	Resolutions written & processed	36
Proclamations/Recognitions	Proclamations & Recognitions, written & presented	7
Boards & Commissions appointments	Board appointments implemented & completed, appointments recorded	7
Contracts & Agreements	Contracts & Agreements approved & executed	13
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	1
Cemetery Deeds	Cemetery deeds and transfers recorded	15
Vendor / Solicitor Permits	Vendor Solicitor applications processed for permits	20
Bids	Bids advertised, received, tabulated, awarded, recorded	0
Records Management Program	Cubic feet of documents accessioned to storage in accordance with retention schedule	3
	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)	36
Research and Requests for Information	Research and Requests for information or services & responses provided	10

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	7	7	7
Response to Open Records within 10 days	19	21	38	36
Response to citizen requests within 10 days	4	2	3	4
Unqualified opinion for annual financial audit obtained	No	Yes	No	No
Council action reports delivered to media day after council meeting	6	7	6	7

HUMAN RESOURCES DEPARTMENT

QUARTERLY REPORT

4th Quarter FY 2020-2021 (October – June)



WORKLOAD/DEMAND

	ESTIMATED FY 21	1 ST QUARTER	2 ND QUARTER	3 RD QUARTER	4 TH QUARTER	YTD
NEW HIRES	90	15	10	31	17	73
SEPARATIONS	60	16	12	9	15	52
Resignations		15	8	8	13	44
Dismissals		1	4	1	1	7
Retirements					1	1
Deaths						
Temp/Seasonal End (not included in turnover rate)		2	31	20	26	59
Current Turnover Rate %		7%	5%	4%	7%	6%
EMPLOYEE PERFORMANCE ASSESSMENTS	215	32	80	42		164
On-time %		100%	99%	96%	97%	98%
OTHER PERSONNEL CHANGES	250	27	2	294	14	337
ACCIDENT/INCIDENT REPORTS	90	13	22	24	29	88
WORKERS COMP CLAIMS FILED	30	12	12	6	20	50
LIABILITY CLAIMS FILED	40	8	10	10	7	35
SAFETY ADVISORY COMMITTEE MEETINGS	4	1	1	1	1	4
NEW HIRE ORIENTATION	3	1		1		2
EMPLOYEE EDUCATION, TRAINING	5	1		1	1	3
SUPERVISOR EDUCATION, TRAINING	1					0
JOB POSTINGS	60	5	8	14	5	32
APPLICATIONS PROCESSED	1500	205	294	257	284	1040
GRIEVANCES/INVESTIGATIONS	3	2	1	0	0	3

OTHER PROJECTS AND ACCOMPLISHMENTS:

Flu Shot Clinic 10/21/2020, 44 participants

New Hire Orientation content and presentation changes

Federal Motor Carrier Safety Administration Drug and Alcohol Clearinghouse Queries

Update Drug and Alcohol Policy for DOT Employees, Implement Consent Forms

COVID-19 vaccine survey and sign-ups

COVID-19 Daily Reporting data

2021 February Winter Storm disaster reporting

Employee 5% pay increases processing

Payroll and Budgeting Audit

Personnel and related budget for FY22

Cyber Security Employee Training

Sexual Harassment Prevention Training for Employees

Flu Shot Clinic, 30 participants

Customer Service
Quarterly Report to the City Manager

	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	FY2021	FY2021
	Dec. 31, 2020	Mar. 31, 2021	June 30, 2021	Sep. 30, 2021	Totals	Budget
Performance Measures						
Total Neptune Meters	3,157	3,977	4,255	4,246	4,246	3,750
Customers on Draft Payments	825	912	939	978	978	1,000
Credit Card Payments	2,749	4,390	4,394	4,580	16,113	40,500
Flyer Inserts on Payments	1	0	0	0	1	4

Workload/Demand	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	FY2021	FY2021
Number of Customers	6,307	6,352	6,332	6,358	6,358	6,300
New Connects	286	344	304	357	1,291	1,500
Disconnects	266	286	304	338	1,194	1,450
Transfers	6	7	3	6	22	600
Rereads	78	70	92	37	277	350
Bills Generated Annually	18,541	18,596	18,652	19,023	74,812	75,000

Training	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	FY2021	FY2021
Customer Service Supervisor:						
Meter Reader:						
Customer Service Representative:						
UNT Gov. Treas. CASH HANDLING			1		1	
Customer Service Representative:						

	Qtr to date		
Sales/Customers	2021	2020	Increase(Decrease)
Water Sales	\$1,175,336.32	\$1,220,965.24	(\$45,629)
Sewer Sales	\$927,258.06	\$890,239.48	\$37,019
Solid Waste Sales	\$822,633.02	\$798,182.13	\$24,451
Drainage Sales	\$243,454.99	\$242,969.92	\$485
Number of Customers	6358	6321	37
Inside City Limits	6285	6247	38
Outside City Limits	73	74	(1)
New Connects	357	(27 Realtors, 330 Residents)	
Garbage Customers	7,246	(6149 Residential, 635 Commercial, 461 Dumpsters)	
Late Charges-Current Accounts	\$205,302.09		

Fourth Quarter	2021 Quarterly Report Detail	2020 Quarterly Report Detail	
Water Revenues Residentail	\$ 642,374.31	\$ 715,279.62	
Water Revenues Commercial	\$ 408,339.62	\$ 364,005.43	
Water Revenues Multi Family	\$ 124,622.39	\$ 141,680.19	
Total	\$1,175,336.32	\$1,220,965.24	(45,628.92)
WW Revenues Residential	\$623,424.43	\$584,138.72	
WW Revenues Commercial	\$217,715.95	\$205,136.81	
WW Revenue-Multi-Family	\$86,117.68	\$100,963.95	
Total	\$927,258.06	\$890,239.48	37,018.58
Solid Waste Revenues Residential	\$332,412.42	\$311,158.52	
Solid Waste Revenues Commercial	\$33,726.78	\$33,314.86	
Solid Waste Revenues Multi-Family	\$11,415.90	\$10,848.57	
Solid Waster Small Container XPU & Delivery Fees	\$445,077.92	\$442,860.18	
Total	\$822,633.02	\$798,182.13	24,450.89
Drainage Residential	\$59,238.16	\$58,262.37	
Drainage Commercial	\$171,428.59	\$171,894.65	
Drainage Multi-Family	\$12,788.24	\$12,812.90	
Total	\$243,454.99	\$242,969.92	485.07

Finance Department 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	FY 2021 Totals	FY 2021 Budget
Performance Measures						
Distribute Budget Spreadsheets to Departments	N/A	N/A	62	N/A	N/A	Yes
Distribute Monthly Revenue/Expense Reports						
by 10th of the next month	3	3	3	3	12	12
Complete Payroll 2 Days Before Pay Day *	7	8	7	7	29	26
GFOA CAFR Award FY 2020	N/A	Applied	N/A	N/A	1	1
GFOA Budget Award FY 2021	Applied	N/A	N/A	Yes	1	1
Surprise Cash Audits	0	6	9	0	15	8
Payables Audit	2	3	0	3	8	8
Receivables Audit	6	6	45	0	57	8
Workload/Demand						
Financial Reports to Council	3	3	3	3	12	12
Payrolls Processed	7	8	7	7	29	26
Invoices Paid	1831	1573	2050	1805	7259	7500
Purchase Orders Processed	40	32	34	17	123	140
Misc. AR Invoices Billed	359	500	525	471	1855	1800
Seminars/Training Sessions Attended *	see next page	see next page	see next page	see next page		

	1st Quarter Dec. 31, 2020	2nd Quarter Mar. 31, 2021	3rd Quarter June 30, 2021	4th Quarter Sep. 30, 2021	FY 2021 Totals	FY 2021 Budget
*Training						
Finance Director:	Hours	Hours	Hours	Hours		
Accounting Ethics: Understanding Unethical Behavior		4				
Fraud Detection & Prevention for Accounts Payable		1				
GTOT 2021 Winter Seminar (PFIA compliant)		12				
Introduction to Sole Source Procurement		1				
Foundations of Public Procurement		5				
Communication Essentials			3			
Introduction to Ethical Procurement			1			
Creative Problem Solving			0.5			
Cyber Security Awareness Training			0.5			
Audit & Review Reports Are Changing - Are You Ready?				1		

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	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	FY 2021	FY 2021
*Training	Dec. 31, 2020	Mar. 31, 2021	June 30, 2021	Sep. 30, 2021	Totals	Budget
Controller:	Hours	Hours	Hours	Hours		
GFOAT Conference April 12-16, 2021			16			
GFOAT Post Conference Utility Systems			3			
Natl Assoc Procurement U Ounce of Prevention 4/22/2021			1			
TML 6 Practical Tools for Resilience in Difficult times 4/30/2021			1.8			
TxCPA Ethics			4			
Cyber Security Awareness Training			0.5			
Surviving the Texas Heat			0.25			
TSCPA - Social Security and Retirement Plans 6/22, 6/23			8			

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	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	FY 2021	FY 2021
*Training	Dec. 31, 2020	Mar. 31, 2021	June 30, 2021	Sep. 30, 2021	Totals	Budget
Accounting Tech 1:	Hours	Hours	Hours	Hours		
FEMA- IS 100.c Intro to Incident Command System	2			3.5		
FEMA- IS 700.b Intro to National Incident Management System	3.5					
Your Role: Internet Security and You	0.5					
Kevin Mitnick Security Awareness Training	0.5					
Handling Sensitive Information	0.5					
Captain Awareness: Detecting Suspicious Activity	0.5					
New Employee Orientation	8					
Fraud Detection and Prevention Training		1				
Accepting Credit Card Payments		2				
TML Cyber Security Awareness Training			0.5			
Know Be 4 training			1			
Surviving the Texas Heat			0.25			
Work Place Training - Cash Receipt, Accountst Receivable, Treasury				44		
Hotel/Motel, C-CAD Franchise Payments						

	1st Quarter Dec. 31, 2020	2nd Quarter Mar. 31, 2021	3rd Quarter June 30, 2021	4th Quarter Sep. 30, 2021	FY 2021 Totals	FY 2021 Budget
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	FY 2021	FY 2021
*Training	Dec. 31, 2020	Mar. 31, 2021	June 30, 2021	Sep. 30, 2021	Totals	Budget
Accounting Tech 2:	Hours	Hours	Hours	Hours		
Fraud Webinar Training		1				
Citibank Purchase Card Training			1			
SkillPath Form 1099 Compliance Seminar			1			
TML Cyber Security Awareness Training			0.5			
Surviving the Texas Heat			0.25			

Community Services

Building Department

Code Enforcement

Substandard Structures

Planning and Zoning

CITY OF GAINESVILLE
Community Development Department
 2020-2021 Third Quarterly Report
 July 1, 2021 through September 30, 2021



WORKLOAD DEMAND SUMMARY

Building Inspections	348
Building Re-inspections	17
Code Enforcement Cases	167
Code Enforcement Cases (On-going)	370
Case Related Inspections	616
Alcohol Site Inspections	0

PERMIT SUMMARY

Building Permits ^①	338
Electrical Permits	49 (5 Val)
Plumbing Permits	36 (6 Val)
Mechanical Permits	14 (3 Val)
Sign Permits	15
Certificate of Occupancy	32
Miscellaneous Permits ^②	25
Temp Food Establishments	1
TOTAL PERMITS	524
TOTAL PERMIT FEES	\$123,145.86

MAJOR PROJECT SUMMARY

	Units	Square Footage	⑨Estimated Valuation
Commercial New Construction (including new billboard construction)	8	NA	\$531,350.00
Residential New Construction (incl. Moss Lake Boat Docks, Mobile Homes, Pools) ^⑨	13	17,882	NA
Commercial Remodel (incl. roofs)	12	35,766	\$1,874,471.90
Residential Remodel (incl. roofs) ^{⑩⑪}	72	86,115	
Commercial Accessory Building	2	1340	\$32,100
Residential Accessory Building ^⑨	5	1078	NA

BUILDING AND STANDARDS SUMMARY

	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Structures Demolished (complete through lot cleanup) ^⑫	9	11	4	5
Structures Signed Up for Voluntary Demolition	1	2	1	2
BSC Ordered Abatements ^⑩	4	2	7	2
Structures Ready for Demolishing	32	22	18	29
BSC Ordered Remodels Completed	0	1	2	0
Structure Cases in Abatement Pipeline			44	46

PLANNING & ZONING SUMMARY

APPLICATION TYPE	4th QUARTER	FEEES COLLECTED
Subdivision Plat	0	0
Special Use Permit	1	\$500.00
Zoning District Change	1	\$500.00
TOTAL	2	\$1,000

ANNUAL PERMIT AND REGISTRATION SUMMARY

TYPE	ON FILE	ACTIVE	4TH QUARTER PERMITS/REGISTRATIONS RENEWALS	4TH QUARTER FEES COLLECTED
Alcohol	83	35	2	\$1325.00
Contractor	2442	109	44	\$7400.00
Moss Lake Pump	40	9	0	0
Alarm	902	112	10	\$300.00
Moss Lake Boat Dock	273	95	5	\$1,394.40
Billboards	68	57	5	\$1,350
Food Establishment	138	16	12	\$900.00

Q2 FY 20-21 FEE SUMMARY

	TOTAL ISSUED	TOTAL AMOUNT COLLECTED
Permits	524	\$123,145.86
Annual Permits, Registrations, and Renewals	78	\$12,669.40
Planning & Zoning Applications	2	\$\$1,000.00
TOTAL	604	\$136,815.26

COUNCIL, BOARDS AND COMMISSIONS ACTION SUMMARY

BOARD OF APPEALS	ACTION
August 12, 2021	
Discuss, consider, and possible action on a variance request to allow an ornamental fence on a property that does not have a principal use on the property, located on 1326 South Lindsay Street, PID Number 156328, legally described as Gainesville Addition, Block 78, Lot 9.	Variance Granted
Discuss, consider, and possible action on a variance request to reduce the required minimum rear yard setback from twenty feet (20') to nine feet and six inches (9'-6") for a property located at 1013 Murphy Street, PID Number 9681, legally described as Belmont Addition Block 13, Lots 1 W 1/2.	Variance Granted
Discuss, consider, and possible action on a request for a variance to reduce the required minimum rear yard setback from twenty feet (20') to ten feet (10') for a property located at 809 Truelove Street, PID Number 10078, legally described as Williams Addition Block 15, Lots 15.	Variance Granted

PLANNING & ZONING COMMISSION	ACTIONS
July 13, 2021	
Discuss, consider, and possible action on a sign variance from the City of Gainesville Sign Ordinance with respect to the total sign surface area requirements for the upcoming Road Ranger Travel Center to be located at 3707 North Interstate 35, legally described as 9.85 plus or minus acres in the S. Smith Survey, Abstract Number 913. (PID #3371)	Sign variance denied.
Discuss, consider, and possible action on a sign variance from the City of Gainesville Sign Ordinance with respect to the height requirements for pole signs proposed for the upcoming Road Ranger Travel Center to be located at 3707 North Interstate 35, legally described as 9.85 plus or minus acres in the S. Smith Survey, Abstract Number 913. (PID #3371)	Sign variance approved.
Discuss, consider, and possible action on a request to paint a sign mural on the Morton Museum building located at 210 South Dixon Street. (PID #149426)	Approved.
Discuss, consider, and possible action on a request for a special use Permit (SUP) to operate a short term rental (STR) at 1800 Arkansas Street, legally described as Lot 1, Block 2, Constitution Village Addition. (PID#14486)	Approved, recommended to City Council.
August 10, 2021	
Discuss, consider, and possible action on a request to paint a sign mural on the Bungalow 123 building located at 319 E. California Street, legally described as Lot 4 & 9 E 24', Block 2, Lindsay Addn. (PID #17358)	Approved.
Discuss, consider, and possible action on Preliminary Plat of Lots 1 through 8 of Reveille Park addition, being plus or minus 5.41 acres out of the Adam Dozier survey, Abstract Number 318, generally located AT 1704 West Highway 82.	Approved, recommended to City Council.
September 14, 2021	
NO MEETING	

July 2021	
No Quorum	No Meeting Held
August 2021	
SUBSTANDARD STRUCTURE 1733 LINDSAY	<p>Commission found the structure (s) to be dilapidated, substandard and therefore a nuisance. Commission ordered demolition of one residential and one accessory structure within 30 days of hearing. If not abated, city will demolish at the owner's expense.</p>
SUBSTANDARD STRUCTURE 608 N DENISON	<p>Commission found the structure to be dilapidated, substandard and therefore a nuisance. Commission ordered demolition of one residential structure within 90 days of hearing. If not abated, city will demolish at the owner's expense.</p>

September 2021	
No Quorum	

CITY COUNCIL	ACTIONS
July 6, 2021	
No items on the agenda	
July 20, 2021	
No items on the agenda	
August 3, 2021	
ORDINANCE 1499-08-2021 - AN ORDINANCE GRANTING A SPECIAL USE PERMIT (SUP) AS REQUESTED BY WALL PROPERTY GROUP, LLC TO OPERATE A SHORT TERM RENTAL (STR) AT 1800 ARKANSAS STREET (PID#14486), LEGALLY DESCRIBED AS LOT 1, BLOCK 2, CONSTITUTION VILLAGE ADDITION ; PROVIDING FOR AN EFFECTIVE DATE; CONTAINING A SEVERABILITY CLAUSE; AND MAKING AN OPEN MEETING FINDING.	This Ordinance grants a Special Use Permit to Wall Property Group, LLC. to operate a Short Term Rental at 1800 Arkansas Street.
August 17, 2021	
RESOLUTION 08-17-2021C - A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF GAINESVILLE, TEXAS, APPROVING THE REVELLE PARK PRELIMINARY PLAT, BEING PLUS OR MINUS 5.41 ACRES OUT OF THE ADAM DOZIER SURVEY, ABSTRACT NUMBER 318, GENERALLY LOCATED AT 1704 WEST HIGHWAY 82, WITHIN THE CITY LIMITS OF GAINESVILLE, COOKE COUNTY, TEXAS; PROVIDING FOR A REPEALING CLAUSE; AND ESTABLISHING AN EFFECTIVE DATE.	This Resolution approves the Reveille Park Preliminary Plat located at 1704 West Highway 82.
September 7, 2021	
No Items on this agenda	
September 21, 2021	
No items on the agenda.	

CODE ENFORCEMENT SUMMARY

	New Cases	Cases Closed	Cases Ongoing	Total Inspections	Cases to BSC	Cases to Municipal Ct	Cases Abated by Staff
VEHICLES							
Inoperable Motor Vehicle, Junk Vehicle	5	6	21	32	0	0	1
Stop, Standing, Parking Violation	8	5	7	13	0	0	0
BUILDING							
Sign Violations ^④	6	1	6	13	0	0	0
Substandard Buildings (<i>incl. Minimum Standards violations</i>)	7	5	46	12	3	0	2
Moss Lake Violations ^⑤	0	12	21	33	0	0	0
MISCELLANEOUS							
Itinerant Vendors	0	0	0	0	0	0	0
Solid Waste Collection	1	1	1	3	0	0	0
PROPERTY MAINTENANCE							
High Grass and Weeds	63	58	92	213	0	0	29
Miscellaneous Violations ^⑥	10	12	128	150	0	0	0
PUBLIC NUISANCE							
Trash and Debris/Sanitation*	19	11	39	69	0	0	1
Miscellaneous Violations ^⑦	31	3	41	75	0	0	0
ZONING							
Construction without a Permit	9	8	13	30	0	0	0
Miscellaneous Violations ^⑧	6	3	23	32	0	0	0
HEALTH INSPECTIONS							
Food Safety	0						
Public Pool and Spa	0						
TOTAL NEW CASES							167

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.

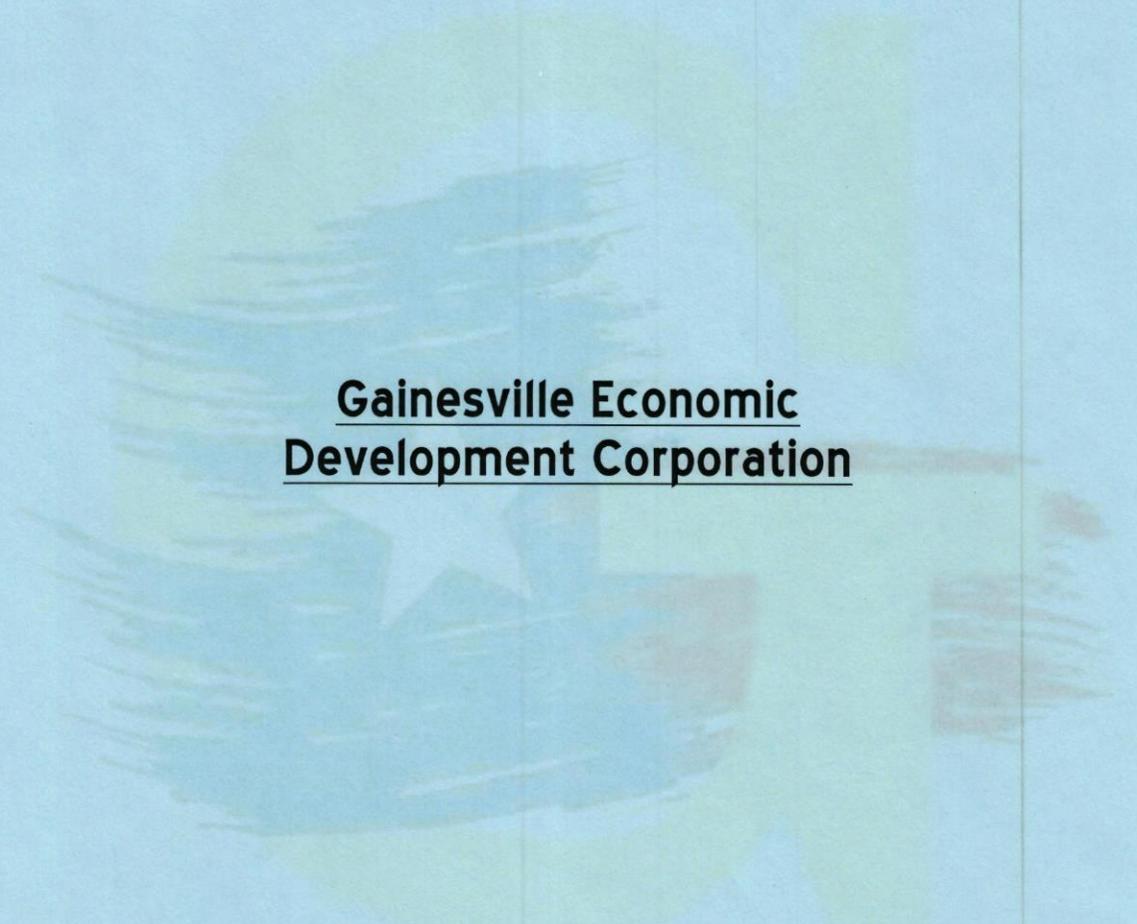
⑥ Property maintenance “Miscellaneous” violations include includes cases relating to accessory structures, appliances, electrical system hazards, exterior furniture, exterior siding, exterior structure, exterior walls, fire protection systems, heating facilities, interior doors, plumbing systems and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

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

⑧ Zoning “Miscellaneous” violations include accessory buildings, alcoholic beverage sales, cargo containers, home business occupations, illegal fences, illegal structures, nonconforming use of land, and use of land or premises.

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.

A faint, stylized graphic of a building with a star on its facade is visible in the background. The building is rendered in light blue and yellow tones, with a white star on the left side. The graphic is centered and serves as a background for the text.

**Gainesville Economic
Development Corporation**

Gainesville Economic Development Corporation

Quarterly Update: Q4 2021

To: Barry Sullivan, City Manager
From: Audrey Schroyer, Executive Director, GEDC
Re: July – September 2021

Prospects – See Attached PDF in Email

Other Activity

July

- Received 4 leads in July. Three were from the Governor's Office of Economic Development and Tourism and the other was from the Dallas Regional Chamber. The GEDC did not respond to any of the leads due to lack of existing properties.
 - The infrastructure issues revealed by the collapse of the Texas grid in February 2021 have instilled hesitation in companies who were considering relocations or expansions. The political climate as well as increasing COVID-19 concerns are also factors in business development.
- GEDC received 4 phone calls specifically related to new business development and incentives inquiries.
- GEDC Director met with the following companies/groups:
 - TakNek – Industrial automation and packaging manufacturing company that recently located on Hwy 82 in Gainesville. Their international headquarters is in India and their US headquarters in currently in California. There is an interest to relocate the CA headquarters to Gainesville.
 - GEDC Director has been exploring options for a new website and a new video project and gathering quotes so that these items may be explored as part of the 2021-2022 budget:
 - Neon Cloud Productions – Videography company specializing in economic development video projects and campaigns
 - Golden Shovel Agency – Website and GIS company specializing in economic development websites and marketing
- GEDC hosted the first ever Hiring Event in partnership with the Chamber. See attached report.

Gainesville Economic Development Corporation

Quarterly Update: Q4 2021

- GEDC Director appeared before City Council; the Strategic Rail agreement was presented and unanimously approved by City Council.
 - Media coverage for the Strategic Rail announcement was phenomenal.
 - KGAF Hometown Radio, KTEN News, The Weekly News of Cooke County and the Gainesville Daily Register all picked up the press release
 - Facebook post of press release reached 1.6k users
 - Facebook gained 55 new followers as a result of this post
 - Facebook total number of followers is 1,879 (ending July 31)
 - LinkedIn post of press release reached 1.1k users
 - LinkedIn gained 30 new followers as a result of this post
 - LinkedIn total number of followers is 88 (ending July 31)
- Unemployment rate in June increased to 5.9%, from 5.3% in May. June historically has a higher number to account for high school and college graduates entering the workforce.

August

- Received 5 leads in August. All leads were from the Governor's Office of Economic Development and Tourism. The GEDC did not respond to any of the leads due to lack of existing properties or workforce needs.
- GEDC received 3 phone calls specifically related to new business development and incentives inquiries.
- GEDC Director met with the following companies/groups:
 - Dura-Line: 105 FTE, upgrading equipment
 - MFG: 150 FTE
 - Universal Machining: 70 FTE
 - GAF: 90 FTE, 120k sf expansion underway
 - Other upcoming BRE visits scheduled: IFS Coatings, Orteq, AZZ, Safran, Select
 - Tarek Elbatouty: Purchased 900 N Grand property, looking to develop 1st floor retail/commercial suites and 2nd loft apartments
 - Vaquero Ventures: Possibly dropping gas station as part of development plans, would like to explore options for GEDC/City to build a street to allow for driveway access

Gainesville Economic Development Corporation

Quarterly Update: Q4 2021

- GEDC is planning for 2021 Manufacturing Day and sent a survey to gauge interest and participation from area employers.
- Unemployment rate has not been reported yet for July.
- Budget Highlights for 2021-2022
 - Increasing projected sales tax revenues from \$81,250/month to \$87,500/month
 - Eliminating debt service pending sale of Gateway Industrial Park
 - Increasing Land Sale revenue pending sale of Gateway Industrial Park
 - Eliminating Ad Valorem Taxes with new lease with Liberty Oilfield Services
 - Increasing Lease/Land Expenses for the building improvements at 2600 Airport Road
 - Adding \$75,000 in Project Commitments for Business Improvement Grant Program
 - Reducing commitment to Gainesville Summer Sounds from \$10,000/year to \$5,000/year
 - Reducing commitment to Gateway Industrial Park pending sale
 - **Projected Revenues: \$3,855,000**
 - **Projected Expenditures: \$631,261**
 - **Projected Commitments: \$103,000**
 - **Projected Net Income: \$3,120,739**

September

- Received 5 leads in September, responded to 1.
- GEDC received 2 phone calls specifically related to new business development and incentives inquiries.
- City Council approved the GEDC budget for 21-22 and the job creation incentive requirements.
- BIG Program announcement went out earlier this month and has garnered lots of interest. Applications will open October 1st. 2 informational sessions were held for those interested in learning more about the program.
- GEDC is planning for 2022 Manufacturing Day to be held in the spring.
- Unemployment rate for August was 4.7%, down from 5.3% in July. Unemployment rate in August 2020 was 6.1%.
- Hired new Marketing & Business Development Coordinator to replace Communication Specialist position.

Gainesville Economic Development Corporation

Quarterly Update: Q4 2021

Social & Digital Media

- The GEDC continues to post regularly to its social media platforms with relevant information about the GEDC and Gainesville as a whole.
- GEDC has contracted with Neon Cloud Productions for a video campaign of Gainesville and Golden Shovel Agency for a new website





DATE	PROJECT CODE		SOURCE	INDUSTRY FOCUS	CapEx	JOBS	WAGE	SQFT	BUILD TO		RAIL?	SUBMIT	STAGE	REASON
	NAME	TYPE							SUIT	ACREAGE				
7/19/2021	Project Stooges	RFI	DRC	Manufacturing:Distribution/ Headquarter	NA	200	NA	300,000	YES	40	NO	NO	Inactive	
7/27/2021	Project Walleye Silver	RFP	GOV	Data Center	3,000,000,000	160	NA	NA	YES	300	NO	NO	Inactive	
8/6/2021	Project Singularity	RFI	GOV	Manufacturing: Semiconductors	75,000,000	225	NA	80,000	YES	20	YES	NO	Inactive	
8/9/2021	Project Falcon Two	RFI	GOV	Manufacturing	250,000,000	2000	NA	NA	YES	300	NO	NO	Inactive	
8/23/2021	Project Salk Trail	RFP	GOV	Manufacturing: Pharmaceuticals	666,000,000	1300	\$67,200	NA	YES	80	NO	NO	Inactive	
8/26/2021	Project Intersect Tex	RFI	GOV	Manufacturing	1,000,000,000	800	NA	NA	YES	500	NO	NO	Inactive	
8/27/2021	Project Bird Cage	RFP	GOV	Manufacturing	300,000,000	900	NA	725,000	YES	150	NO	NO	Inactive	
9/2/2021	Project Native Ride	RFI	GOV	Manufacturing: NAICS 326199	35,000,000	50	\$15/hr	140,000	NO	NA	NO	NO	Inactive	Not in proximity of desired site area
9/22/2021	Project Eagle Landing	RFP	GOV	Manufacturing: Biomaterials	600,000,000	95	NA	30	YES	30	YES	YES	Active	HWH Response
9/28/2021	Project Amino	DRC	DRC	Manufacturing: Pharmaceuticals	100,000,000	140	NA	NA	YES	25	NO	NO	Inactive	Does not want to be near rail
9/28/2021	Project Battery Blast	GOV	GOV	Manufacturing: Lithium Ion Batteries	100,000,000	270	NA	250,000	NO	30	NO	NO	Inactive	Lack of existing building
9/30/2021	Project Ocean Wave	GOV	GOV	Manufacturing: NAICS 355	4,000,000,000	4000	\$23/hr	3,000,000	YES	400	YES	NO	Inactive	Lack of acreage

General Services

Airport

Fleet Services

Solid Waste

Cemetery



PERFORMANCE MEASURES
FY: 2020 – 2021 Quarter: 4
DEPARTMENT: AIRPORT

Fuel Sales (in gallons):	<u>Current Year</u>	<u>Prior Year</u>
For 3 months ending Sept. 30:	119,781	96,333
Year to date:	397,702	359,090
Fuel Revenue:	<u>Current Year</u>	<u>Prior Year</u>
For 3 months ending Sept. 30:	\$353,547	\$237,944
Year to date:	\$1,075,796	\$994,408
Profit per Gallon Sold:	<u>Current Year</u>	<u>Prior Year</u>
For 3 months ending Sept. 30:	23.85%	13.1%
Year to date:	18.57%	27.0%

Hangars: All city-owned hangars and offices are leased. All accounts are paid in full to date. 2 tie-down fees are 60 days out. Will be sending a certified letter to them to remove their aircraft.

Ground Leases: All paid in full to date. Annual Ground Lease revenue increased \$11,607.10 this year

Notables:

- The airport completed and submitted the expense for the installation of 2 sliding glass doors funded through the CRRSA Act. Operational expenses were included in that grant totaling \$23,000
- This was a good quarter for us as far as fuel sales are concerned. Margins are still lower for Avgas as we have stiff competition locally yet Jet A is making strides with new clients and consistent margins compared to last quarter.
- The city and TXDOT are proceeding with the runway and taxiway rehabilitation. The Pre bid meeting was held Sept. 30 with some good companies in attendance. Construction is now set to begin May 1, 2022 as they don't want the spring rains to delay the 130 day project.



- The airport hosted the 2nd STOL competition with improved attendance over last year's event. We also had the military aircraft for the Medal of Honor Parade on the field the same day.

Performance Measures				
Classification	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Estimated	FY 20-21 Year to Date
Net Fuel Sales (\$)	\$182,474	\$211,352	\$129,000	\$168,520
100LL (gals.)	100,161	108,529	90,000	116,715
Jet A (gals.)	234,520	250,561	175,000	280,986
Community Event Participation	4,100	1,750	2,000	650
Water & Sewer Infrastructure (feet)	0	150	600'	400'
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	0	4	7	14
	#Of Vehicles - Outsourced (Oil Changes)	130	13	13	13	21	60
	#Of Vehicles - Annual Inspections	100	8	41	10	5	64
	#Of Vehicles - Repaired in House	340	99	49	48	47	243
	#Of Vehicles - Repairs Outsourced	6	8	3	1	2	14
	#Of Vehicles/Equipment-Tires/Tire Repair	300	53	73	60	65	251
Equipment - PM in House	#Of Equipment PM In House	4	0	2	5	2	9
	#Of Equipment - Repaired In House	350	74	108	94	54	330
	#Of Equipment Repairs Outsourced	20	10	5	8	3	26
Repair Cost	Labor Hours - 04 Equipment	2,500	841	688	596	562	2687
	Labor Hours - 05 Vehicles	2,500	1009	238	358	442	2047
	Labor Cost - 04 Equipment	\$ 75,000.00	\$18,550.76	\$16,692.33	\$17,630.02	\$16,527.38	\$69,400.49
	Labor Cost - 05 Vehicle	\$ 50,000.00	\$22,561.88	\$5,806.91	\$10,595.74	\$13,020.06	\$51,984.59
	Parts/Outside Cost - 04 Equipment	\$ 130,000.00	\$84,331.47	\$66,003.83	\$102,696.23	\$51,302.62	\$304,334.15
	Parts/Outside Cost - 05 Vehicle	\$ 40,000.00	\$13,468.94	\$8,860.60	\$11,211.35	\$16,463.00	\$50,003.89
	Misc. Shop Parts - 04 Equipment	\$ 3,500.00	\$17.50	\$0.00	\$53.75	\$132.70	\$203.95
	Misc. Shop Parts - 05 Vehicle	\$ 1,500.00	\$10.00	\$0.00	\$41.85	\$117.92	\$169.77
	Total	Repair Cost -04 Equipment		\$102,899.73	\$82,696.16	\$120,380.00	\$67,962.70
	Repair Cost - 05 Vehicles		\$36,040.82	\$14,667.51	\$21,848.94	\$29,600.98	\$102,158.25

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

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

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



Gainesville
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	11	11	11	44
	Rentals of roll-off customers	100	33	32	34	38	137
	Roll-off containers pulled	1,200	364	340	375	395	1,474
	Number of roll-off containers for deliveries	100	33	32	34	38	137
	Number of roll-off customers per year	175	58	51	59	62	230
Recycling Information	Average number for recycling materials hailed to Recycling Center	20 Tons	12.226 Tons	10.530 Tons	3.150 Tons	5.530 Tons	31.436 Tons
Provide public outreach	Public Outreach	9	3	2	2	2	9
Residential Information	Number of tons for residential customer per year	9,400	3,079.25	3,246.74	3,893.52	3,321.02	13,540.53
Commercial Information	Number of tons for commercial customers per year	18,700	5,505.93	4,914.01	5,148.12	5,125.13	20,693.19
TASWA Information	Number of trips to TASWA Landfill per year	2,156	817	793	676	734	3,020
	Number of tons hauled to TASWA Landfill per year	27,700	8,832.36	8,315.81	8,686.95	8,422.84	34,257.96
	Number of trucks loaded per year	1,046	399	402	434	471	1706

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

Detailed Report for Solid Waste Tonnage

July 2021			August 2021			September 2021		
INCOMING MATERIAL			INCOMING MATERIAL			INCOMING MATERIAL		
City of Gainesville Residential Trucks			City of Gainesville Residential Trucks			City of Gainesville Residential Trucks		
Route	Loads	Tons	Route	Loads	Tons	Route	Loads	Tons
North Residential Truck	36	254.64	North Residential Truck	32	243.37	North Residential Truck	34	236.98
South Residential Truck	39	318.69	South Residential Truck	39	306.02	South Residential Truck	35	276.10
Wednesday Residential Truck	3	8.35	Wednesday Residential Truck	2	8.54	Wednesday Residential Truck	2	6.95
TOTAL	78	581.68	TOTAL	73	557.93	TOTAL	71	520.03
Customers on Yard			Customers on Yard			Customers on Yard		
City Residents	536	384.92	City Residents	473	381.09	City Residents	533	550.41
County Residents	136	139.36	County Residents	74	99.73	County Residents	78	105.87
TOTAL	672	524.28	TOTAL	547	480.82	TOTAL	611	656.28
City of Gainesville Commercial Trucks			City of Gainesville Commercial Trucks			City of Gainesville Commercial Trucks		
Route	Loads	Tons	Route	Loads	Tons	Route	Loads	Tons
Downtown Commercial Truck	46	326.47	Downtown Commercial Truck	45	345.94	Downtown Commercial Truck	45	312.85
Highway Commercial Truck	47	422.95	Highway Commercial Truck	44	420.95	Highway Commercial Truck	45	379.83
Saturday Commercial Truck	5	16.40	Saturday Commercial Truck	4	13.30	Saturday Commercial Truck	4	13.79
Roll-Off Truck	116	586.44	Roll-Off Truck	139	660.42	Roll-Off Truck	140	741.49
Other City of Gainesville Depts.	35	168.28	Other City of Gainesville Depts.	11	6.44	Other City of Gainesville Depts.	9	3.78
TOTAL	249	1520.54	TOTAL	243	1447.05	TOTAL	243	1451.74
Other Commercial Customers			Other Commercial Customers			Other Commercial Customers		
Commercial Private Haulers	136	212.64	Commercial Private Haulers	150	242.41	Commercial Private Haulers	163	250.75
TOTAL	136	212.64	TOTAL	150	242.41	TOTAL	163	250.75
Citizen Station Pulls	89		Citizen Station Pulls	88		Citizen Station Pulls	90	
Municipal	1,850.83		Municipal	1,924.14		Municipal	1,883.16	
Construction	493.50		Construction	322.18		Construction	345.36	
Industrial	407.75		Industrial	354.92		Industrial	453.72	
Landscape	87.06		Landscape	126.97		Landscape	196.56	
TOTAL	2,839.14		TOTAL	2,728.21		TOTAL	2,878.80	
OUTGOING MATERIAL			OUTGOING MATERIAL			OUTGOING MATERIAL		
Pratt Recycling Tonnage	0.000		Pratt Recycling Tonnage	0.00		Pratt Recycling Tonnage	0.000	
DEF Recycling Tonnage	0.00		DEF Recycling Tonnage	2.31		DEF Recycling Tonnage	5.53	
Trips To TASWA	236		Trips To TASWA	240		Trips To TASWA	258	
Tons To TASWA	2910.77		Tons To TASWA	2803.43		Tons To TASWA	2708.64	
Longhaul Trucks Loaded	140		Longhaul Trucks Loaded	152		Longhaul Trucks Loaded	179	

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.

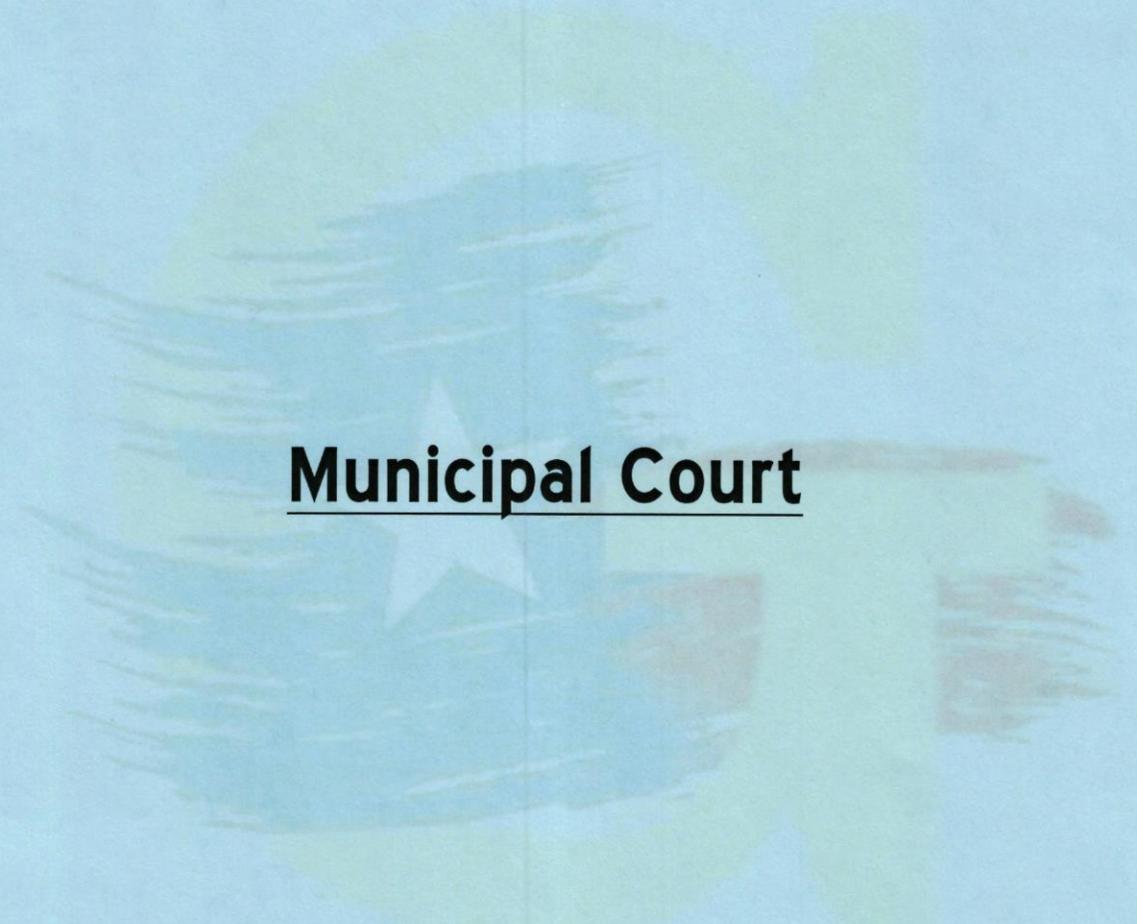
DEPARTMENT NAME: General Services

DIVISION NAME: CEMETERY

PERFORMANCE MEASURES		2020-2021 4th Quarter July - Sept
Total number of internments	Pavilion	10
	At Grave	17
	Cremation	7
Number of growing season cuttings, trimmings and cleanings		14
Total number of spaces sold		43
Total number of spaces available		404
Total number of hours mowing and weed eating		1280

Workload Demand	Actual 2018	Actual 2019	Actual 2020	Actual 2021	Estimated 2021
Interments	119	136	120	135	134
Spaces Sold	69	48	50	88	55
Mowing & Trimming Hours	2710	3153	2823	3075	2714
Mowing & Trimming Days/Cycles	30	33	27	31	30





Municipal Court

Gainesville Municipal Court Quarterly Report

July - Sept. 2021

Cases Filed:		Traffic:	Penal:	City Ord.:	Parking:	Other:	
Jul	M1:	- 173	101	17	1	16	T: 308
Aug	M2:	- 206	56	15		31	T: 308
Sep	M3:	- 163	49	7		30	T: 249

Total: 865

No. of Warnings:

M1:	- 467
M2:	- 496
M3:	- 446

Total: 1,409

Trials/Hearings:

	Pre-Trials	Bench	Jury
M1:	55	0	0
M2:	69	0	0
M3:	110	0	0

Total: 234

Dispositions:

	Paid:	Time Served	Dismissed:	Appealed:
M1:	146	83	142	
M2:	124	36	113	
M3:	146	43	85	

Total: 1,037

Financials:

	State Costs:	City Costs:	Fines:	Technology:	Building:	
M1:	+ \$13,114.21	\$11,060.54	\$20,858.95	\$68.00	\$51.00	\$45,152.70
M2:	+ \$12,363.11	\$8,211.28	\$14,866.35	\$52.00	\$39.00	\$35,531.74
M3:	+ \$14,493.15	\$9,986.44	\$17,434.88	\$81.23	\$61.00	\$42,056.70

Tot: \$ \$122,741.14

Warrants:

	Issued:	Recalled:	Served	Amt Collected:
M1:	382	53	148	44,241.17
M2:	126	79	82	13,148.40
M3:	119	38	30	14,721.42

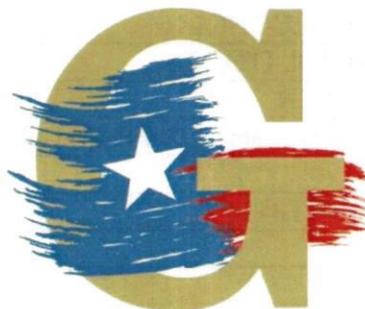
Tot. Outstanding Clas 596 Capias-Pro-Fines with value of: \$ 234,725.65
 3,037 Warrants with value of: \$ 1,243,111.65

Felony Warrants Sign 11 Class A & B Warrants Signed: 7
 Juvenile Magstration 5 Adult Mag of Class B or above: 91

4th Quarter July -September 2021

Violation:	NUMBER
DL (NO DRIVERS LICENSE WHEN UNLICENSED)	107
FAIL TO MAINTAIN FINANCIAL RESPONSIBILITY	78
SPEEDING EQ TO OR MORE THAN 10% ABOVE POSTED LIMIT	75
FAILURE TO APPEAR	74
DISPLAY (EXPIRED LICENSE PLATES/REGISTRATION)	72
SPEED 15MPH OR MORE OVER POSTED LIMIT	58
POSS. OF DRUG PARAPHERNALIA	45
DL (EXPIRED OPERATOR LICENSE)	23
PUBLIC INTOXICATION	23
FAILURE TO APPEAR (COURT)	18
DISREGARD RED LIGHT	18
DOG (FAIL TO REGISTER)	14
DWLI	13
SPEEDING SCHOOL ZONE	13
FAIL TO REPORT CHANGE OF ADDRESS/NAME	11
FAIL TO MAINTAIN FINANCIAL RESPONSIBILITY -SUBSEQU	10
THEFT OF PROPERTY LESS THAN \$100	9
CO - VIOLATE CURFEW ORDINANCE	8
DOG (RUNNING AT LARGE/RESTRAINT)	8
ALCOHOL (OPEN CONTAINER IN VEHICLE)	7
DISREGARD STOP SIGN	6
DROVE WITHOUT LIGHTS (WHEN REQUIRED)	6
VIOLATE PROMISE TO APPEAR	6
SPEEDING	5
DEFECTIVE HEADLAMPS	5
OPERATE MOTOR VEHICLE WITHOUT LICENSE PLATES OR WI	5
NO SEATBELT (UNRESTRAINED CHILD U 8 yr or 4 ft 9	4
LITTERING	3
NO SEATBELT (DRIVER)	3
FAILURE TO APPEAR (PRB)	3
MINOR - IN POSSESSION OF ALCOHOL	3
DISREGARD TRAFFIC CONTROL DEVICE	3
NO LICENSE PLATE ON TRAILER	2
NO WHITE LIGHT / DEFECTIVE LIGHT ON FRONT OF BICYC	2
CO - LOUD NOISE/MUSIC	2
DISORDERLY CONDUCT (FIGHTING)	2
IMPROPER TURN	2
DL - FAIL TO DISPLAY	2
CO - IN CITY PARK AFTER HOURS	2
DEFECTIVE STOP LAMPS	2
MINOR - IN CONSUMPTION OF ALCOHOL	2
DISPLAY (FICTITIOUS LICENSE PLATES/REGISTRATION)	2

Violation:	NUMBER
DEFECTIVE EQUIPMENT	2
ASSAULT CONTACT FAMILY VIOLENCE	2
DISREGARD RAIL ROAD CROSSING GATE OR FLAGMAN	1
ANIMAL FAILURE TO VACCINATE FOR RABIES 1st OFFENSE	1
CO - SLEEPING IN PUBLIC PLACES	1
PARKED IN FIRE LANE	1
CRIMINAL MISCHIEF LESS THAN \$100	1
PERMIT UNLICENSED OPERATOR TO DRIVE/NON-GUARDIAN	1
CHANGED LANE WHEN UNSAFE	1
FAILED TO SIGNAL LANE CHANGE	1
DOG (MAINTENANCE REQUIREMENTS SEC. 3-56)	1
FOLLOWING TOO CLOSE	1
FAIL TO IDENTIFY	1
DROVE ON WRONG SIDE ROAD	1
PUBLIC INTOXICATION(2ND CHARGE)	1
FAIL TO CONTROL SPEED	1
FAIL TO YROW (EMERGENCY VEHICLE)	1
CAT (FAIL TO REGISTER)	1
FAIL TO YROW (AT STOP INTERSECTION)	1
MINOR - IN POSSESSION OF TOBACCO PRODUCT	1
NO SEATBELT (UNRESTRAINED CHILD U 17)	1
FAIL TO STOP AT PROPER PLACE (TRAFFIC LIGHT)	1
TOTAL	780



Gainesville Municipal Court Year End Report

Oct. 2020 - Sept. 2021

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
M4: +	239	56	7		26	T:	328
M5: +	148	33	6		24	T:	211
M6: +	256	58	10		53	T:	377
M7: +	247	43	18		30	T:	338
M8: +	276	43	2	2	28	T:	351
M9: +	198	43	11	1	36	T:	289
M10: +	173	101	17	1	16	T:	308
M11: +	206	56	15		31	T:	308
M12: +	163	49	7		30	T:	249
	2443	801	127	4	359	Total:	3734

No. of Warnings:

M1: +	549						
M2: +	473						
M3: +	314						
M4: +	543						
M5: +	366						
M6: +	545						
M7: +	540						
M8: +	494						
M9: +	382						
M10: +	467						
M11: +	496						
M12: +	446						
						Total:	5,615

Trials/Hearings:

Pre-Trials

M1: +		83					
M2: +		55					
M3: +		68					
M4: +		94					
M5: +		104					
M6: +		79					
M7: +		222					
M8: +		78					
M9: +		105					
M10: +		55					
M11: +		69					
M12: +		110					
						Total:	1,122

Dispositions:		Paid:	Served:	Dismissed:	Appealed:		
M1:	+	115	5	115	2		
M2:	+	107	6	45	3		
M3:	+	105	18	100	6		
M4:	+	128	16	100			
M5:	+	128	7	103			
M6:	+	194	9	891	2		
M7:	+	190	12	76	2		
M8:	+	124	39	161	2		
M9:	+	156	28	105	3		
M10:	+	146	83	142			
M11:	+	124	36	113			
M12:	+	146	43	85			
						Total:	4,021
Financials:		State Costs:	City Costs:	Fines:	Technology:	Building:	
M1:	+	\$14,222.98	\$6,904.54	\$16,516.19	\$43.77	\$32.79	\$37,720.27
M2:	+	\$13,745.93	\$6,696.90	\$15,138.01	\$57.44	\$43.12	\$35,681.40
M3:	+	\$11,219.57	\$5,596.56	\$13,837.21	\$40.34	\$30.32	\$30,724.00
M4:	+	\$14,294.31	\$7,281.03	\$15,085.01	\$35.26	\$26.49	\$36,722.10
M5:	+	\$14,061.13	\$8,028.88	\$18,032.55	\$107.74	\$80.92	\$40,311.22
M6:	+	\$19,505.71	\$15,282.54	\$27,972.49	\$174.54	\$130.97	\$63,066.25
M7:	+	\$18,824.95	\$15,233.12	\$25,909.96	\$162.14	\$121.68	\$60,251.85
M8:	+	\$12,770.51	\$8,131.09	\$15,295.40	\$36.00	\$27.00	\$36,260.00
M9:	+	\$16,267.54	\$9,786.15	\$17,474.10	\$31.09	\$23.42	\$43,582.30
M10:	+	\$13,114.21	\$11,060.54	\$20,858.95	\$68.00	\$51.00	\$45,152.70
M11:	+	\$12,363.11	\$8,211.28	\$14,866.35	\$52.00	\$39.00	\$35,531.74
M12:	+	\$14,493.15	\$9,986.44	\$17,434.88	\$81.23	\$61.00	\$42,056.70
Total		\$174,883.10	\$112,199.07	\$218,421.10	\$889.55	\$667.71	Tot: \$ \$507,060.53
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	
M4:		114	34	54	\$	6,533.64	
M5:		159	29	56	\$	10,527.89	
M6:		134	865	49	\$	11,318.04	
M7:		131	69	43	\$	11,199.13	
M8:		134	88	92	\$	14,393.52	
M9:		172	35	79	\$	17,947.04	
M10:		382	53	148	\$	44,241.17	
M11:		126	79	82	\$	13,148.40	
M12:		119	38	30	\$	14,721.42	
Total		2227	1392	781	\$	162,374.57	

Year End FY2021

VIOLATION (page 1)

DL (NO DRIVERS LICENSE WHEN UNLICENSED)	446
FAIL TO MAINTAIN FINANCIAL RESPONSIBILITY	369
FAILURE TO APPEAR	356
SPEED 15MPH OR MORE OVER POSTED LIMIT	316
SPEEDING EQ TO OR MORE THAN 10% ABOVE POSTED LIMIT	289
POSS. OF DRUG PARAPHERNALIA	248
DISPLAY (EXPIRED LICENSE PLATES/REGISTRATION)	210
FAILURE TO APPEAR (COURT)	131
DWLI	110
VIOLATE PROMISE TO APPEAR	82
PUBLIC INTOXICATION	75
DISREGARD STOP SIGN	67
DL (EXPIRED OPERATOR LICENSE)	61
SPEEDING	58
SPEEDING SCHOOL ZONE	58
DISREGARD RED LIGHT	53
FAIL TO MAINTAIN FINANCIAL RESPONSIBILITY -SUBSEQU	45
THEFT OF PROPERTY LESS THAN \$100	42
DOG (FAIL TO REGISTER)	38
ALCOHOL (OPEN CONTAINER IN VEHICLE)	33
FAIL TO REPORT CHANGE OF ADDRESS/NAME	31
DOG (RUNNING AT LARGE/RESTRAINT)	29
NO SEATBELT (UNRESTRAINED CHILD U 8 yr or 4 ft 9	27
CO - VIOLATE CURFEW ORDINANCE	22
NO SEATBELT (DRIVER)	21
DISREGARD TRAFFIC CONTROL DEVICE	21
OPERATE MOTOR VEHICLE WITHOUT LICENSE PLATES OR WI	19
MINOR - IN POSSESSION OF TOBACCO PRODUCT	15
FAILURE TO APPEAR (PRB)	15
MINOR - IN POSSESSION OF ALCOHOL	15
DROVE WITHOUT LIGHTS (WHEN REQUIRED)	14
CO - LOUD NOISE/MUSIC	13
VIOLATE D.L. RESTRICTION (SPECIFY)	10
DEFECTIVE HEADLAMPS	9
DEFECTIVE STOP LAMPS	8
LITTERING	7
DISPLAY (FICTITIOUS LICENSE PLATES/REGISTRATION)	6
DL - FAIL TO DISPLAY	6
PERMIT UNLICENSED MINOR TO DRIVE-GUARDIAN	5
CO - IN CITY PARK AFTER HOURS	5
NO SEATBELT (UNRESTRAINED CHILD U 17)	5
FAIL TO SIGNAL TURN	5

VIOLATION (page 2)	
NO WHITE LIGHT / DEFECTIVE LIGHT ON FRONT OF BICYC	5
DISPLAY (UNCLEAN/OBSCURED LICENSE PLATES)	4
DOG (NO VACCINATION TAGS)	4
FAIL TO STOP-DESIGNATED POINT-STOP SIGN	4
DROVE ON WRONG SIDE ROAD	4
DISREGARD RAIL ROAD CROSSING GATE OR FLAGMAN	4
CO-Temporary/ Political Signs	4
DEFECTIVE EQUIPMENT	4
FAILED TO SIGNAL LANE CHANGE	4
IMPEDE TRAFFIC	3
IMPROPER TURN	3
NO LICENSE PLATE ON TRAILER	3
DISREGARD SIGNAL AT RR CROSSING 545.251	3
TURNED RIGHT TOO WIDE	3
TINT BELOW AS1 LINE	3
PERMIT UNLICENSED OPERATOR TO DRIVE/NON-GUARDIAN	3
CRIMINAL MISCHIEF LESS THAN \$100	3
ASSAULT CONTACT FAMILY VIOLENCE	3
DOG (IMPROPER RESTRAINT)	2
FAIL TO YROW (AT STOP INTERSECTION)	2
WRONG WAY ON A ONE WAY ROADWAY	2
FAIL TO CONTROL SPEED	2
USE OF WIRELESS DEVICE IN A SCHOOL ZONE	2
DISPLAY (RED,WHITE OR BLUE LIGHT TO FRONT)	2
LEAVE CHILD UNATTENDED IN VEHICLE	2
ANIMAL FAILURE TO VACCINATE FOR RABIES 1st OFFENSE	2
FAIL TO STOP AT PROPER PLACE (TRAFFIC LIGHT)	2
FAIL TO YROW (EMERGENCY VEHICLE)	2
FOLLOWING TOO CLOSE	2
WALKED ON ROADWAY WHERE SIDEWALKS PROVIDED	2
FAIL TO DRIVE IN SINGLE MARKED LANE	2
CHANGED LANE WHEN UNSAFE	2
PARKED FACING TRAFFIC	2
DOG (MAINTENANCE REQUIREMENTS SEC. 3-56)	2
DISORDERLY CONDUCT (FIGHTING)	2
MINOR - IN CONSUMPTION OF ALCOHOL	2
FAILURE TO KEEP BICYCLE ON THE RIGHT SIDE OF ROADW	1
PASSED AUTHORIZED EMERGENCY VEHICLE	1
CO - Animal Tethered within 5ft of Public Sidewa	1
NO MOTOR CYCLE ENDORSEMENT ON BACK OF DR	1
ASSAULT	1
FAIL TO DIM HEADLIGHTS (FOLLOWING)	1
FAIL TO GIVE 1/2 ROADWAY	1

VIOLATION (page 3)	
ANIMAL (CARE)	1
DISORDERLY CONDUCT (LANGUAGE)	1
ORGANIZED RETAIL THEFT LESS THAN \$100	1
FAIL TO DIM HEADLIGHTS (MEETING)	1
CO- CONSTRUCTION WITHOUT PERMIT	1
NO BRAKES / DEFECTIVE BRAKE ON BICYCLE	1
INTERFERENCE WITH RR PROPERTY	1
DISREGARD PEDESTRIAN CONTROL SYSTEM	1
ASSAULT (THREAT)	1
ILLEGAL WINDOW TINT	1
IMPROPER PASSING	1
FAIL TO YROW (TURNING ON RED SIGNAL)	1
PASSED IN NO PASSING ZONE	1
FAIL TO YROW	1
DROVE ON WRONG SIDE OF DIVIDED HIGHWAY	1
PEDESTRIAN ENTERING PATH OF VEHICLE	1
RECKLESS DAMAGE OR DESTRUCTION 28.04	1
FAIL TO SIGNAL DISTANCE BEFORE TURN	1
UNSAFE SPEED (TOO FAST FOR CONDITIONS)	1
DOG (BARKING)	1
WRONG COLOR CLEARANCE LAMPS	1
ANIMAL (TRESSPASSING/DESTRUCTION OF PROP)	1
ILLEGAL PARKING	1
NO RED LIGHTS ON BACK OF BICYCLE	1
CO - SLEEPING IN PUBLIC PLACES	1
PARKED IN FIRE LANE	1
FAIL TO IDENTIFY	1
PUBLIC INTOXICATION(2ND CHARGE)	1
CAT (FAIL TO REGISTER)	1
TOTAL	3531



Parks & Recreation Depot

Civic Center

Golf Course

Parks & Recreation

Zoo

Gainesville Civic Center-Santa Fe Depot July, August, September 2021

Maintenance

Civic – Repaired exterior/interior water leak
Purchased new pedestal lights for parking lot

Special Events - Hosting 235th District Court/Cooke County Grand Jury

Revenues for this quarter: Civic Center \$25,670.00

Performance Measures	Actual 2019	Actual 2020	Proposed 2021	Actual 2021 this quarter
Send comment inquires to prior clients	35/24	35/25	50	0
# Of Wedding receptions	20/9	20/4	20/3	1
# Of Quinceanera	10/6	10/7	10/5	2
# Of Civic Center information brochures handed out	100/90	100/45	50/26	7
Hosting area meeting from tourist groups	2/0	2/0		0
Average # of contracts	100/93	100/72	75/164	25
Nonprofits clients events	200/160	200/208	200/220	75
Collections rates	100%	100%	100%	100%
New Chamber of Commerce contacts/clients	5/0	5/0	5	0

Activity Overview

Activity Overview

104 events held at the Civic Center, Chamber of Commerce & Santa Fe Depot This Quarter:

Main Room Total Events – 28

- 5 - Paid events
- 2 - \$40.00 per hr. non-profit/taxing entity event
- 21 - Comp events

Meeting rooms’ total events - 75

- 13 - Paid events
- 62 - Comp event

Chamber of Commerce Board Room

- 11 – Comp events

Santa Fe Depot total events – 0



Gainesville Municipal Golf Course

Fourth Quarter 2021

Maintenance Projects

- **July:** Sprayed greens with nutrient and fungicide packages, daily mowing schedules.
- **August:** Daily mowing schedules, applied fertilizer and nutrient package every 2 weeks.
- **September:** Routine mowing fairways and greens, applied regular fungicide.

4th Quarter 2019 - 2020

	Rounds	Green Fees	Carts	Programs	
July	752	\$15,602.00	\$6,601.00	\$2,564.00	
August	830	\$13,504.00	\$7,558.85	\$4,050.00	
September	706	\$10,829.00	\$5,556.26	\$6,600.00	

4th Quarter 2020-2021

	Rounds	Green Fees	Carts	Programs	
July	695	\$12,875.54	\$7,666.64	\$2,701.00	
August	731	\$11,877.00	\$6,676.11	\$2,650.00	
September	1,000	\$15,361.54	\$7,845.96	\$3,403.00	

Marketing Programs:

Ran promotions on website and through our email list.

2020-2021 Fiscal Year

	Green Fee		Cart		Total	
October	\$13,019		\$5,227.54		\$18,247	
November	\$8,174.00		\$4,323.96		\$12,497.96	
December	\$4,731.00		\$2,543.20		\$7,274.20	
January	\$4,287.00		\$2,594.24		\$6,881.24	
February	\$1,654.00		\$1,165.94		\$ 2,819.94	
March	\$6,836.00		\$4,527.86		\$ 11,363.86	
April	\$9,029.00		\$4,538.14		\$ 13,567.14	
May	\$6,715.00		\$3,817.44		\$ 10,532.44	
June	\$7,795.44		\$5,078.15		\$ 12,873.59	
July	\$12,875.54		\$7,666.64		\$ 20,542.18	
August	\$11,877.00		\$6,676.11		\$ 18,553.11	
September	\$15,361.54		\$7,845.96		\$ 23,207.50	
Totals	\$102,354.52		\$ 56,005.18		\$ 158,359.70	

Gainesville Parks & Recreation

July, August September 2021

Gainesville Parks & Recreation Department (GPARD) maintains 266 acres of parkland. This past quarter the Parks & Recreation Department has 1100 hours of mowing; weed eating, and bed maintenance, 400 hrs of litter removal, 150 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

- Valley Creek Church work day – Walking trail
- Continuation of PARD Cornhole League – Farmers Market & Civic Center
- Athletic Enhancement Projects: soccer benches, baseball/softball backstops
- Leonard Park Unity Monument Dedication
- Prepping for Depot Day
- Leonard Playground repairs- Web landing and bridge
- Replaced pool chemical motor
- Forsythe Skate Park inspection – TML
- Grant from Home Depot – Leonard bedding
- Hwy expansion – removing train tracks and fencing
- Replaced two trees – Farmers Market
- Keneteso Park Parking lot improvements
- Registration for Fall High School Softball
- Pool closed in August – continued morning and evenings aerobics

Athletics – 341 participants using Parks & Recreation Facilities this quarter

- Fall youth Softball - 72 members
- Fall Youth Baseball – 194 members
- Fall High School Softball – 75 members

Frankie Schmitz Train –

- July - 1,935 riders
- August - 320 riders (Closed for the season Aug 22nd)

Leonard Park Pavilion

- Available for rental Friday, Saturday & Sunday
- Half day rental \$60 per time segment or \$120 all day
- July August September rental \$3,005.00

Leonard Park Aquatic Center

- 2021 June, July, August, September Revenue \$109,241.00
- 2020 June, July, August, September Revenue \$ 60,200.00
- 2019 June, July, August, September Revenue \$104,600.00

Farmers Market/Special Events – Parks & Recreation coordinated and staffed.

- 7/02/2021 Farmers Market Night of Music (A. Kemp)
- 7/03/2021 Farmers Market Steve Adams Fundraiser
- 7/10/2021 Farmers Market Movie Night (Chamber)
- 7/17/2021 Farmers Market Zoo Benefit Concert
- 7/17/2021 The Dog Depot The Dog Depot Anniversary
- 7/24/2021 Farmers Market Cause for Paws
- 7/30/2021 Farmers Market Summer Sounds (Chamber)
- 8/06/2021 Farmers Market Night of Music (A. Kemp)
- 8/07/2021 Farmers Market Parks & Recreation Community Parks
- 8/14/2021 Farmers Market Movie Night (Chamber)
- 8/23/2021 Leonard Park War Memorial American Legion Legacy Run
- 8/25/2021 Farmers Market High School Football Kickoff Party
- 8/28/2021 Farmers Market Parks & Recreation Community Parks
- 9/11/2021 Farmers Market Railee's Birthday
- 9/11/2021 Farmers Market Movie Night (Chamber)
- 9/14/2021 Farmers Market CCUW Kickoff 2021
- 9/18/2021 Farmers Market Shopping Local
- 9/25/2021 Farmers Market MOH Concert



4th Quarterly Report 2020-2021

The Frank Buck Zoo provides an outdoor space where families feel comfortable enjoying quality time together in nature.

- Visitation is up 13+% from the same quarter in 2019-2020. Admission revenue is up 23+% from same quarter in 2019-2020. Pass revenue is down 15% from same quarter in 2019-2020. This indicates many of our visitors are coming from outside the area.
- Merchandise revenue up 42% from same quarter in 2019-2020.
- Educational program revenue up 17% from same quarter in 2019-2020. This category normally includes giraffe encounters which were discontinued due to Delta variant (it normally is a significant source of revenue).
- Party revenues down 50% from same quarter in 2019-2020 due to Covid-19 restrictions. Revenue share down 30%. Overall revenues for the quarter up 26% over 2019-2020.
- Highest revenue recorded during 4th quarter. Highest visitation recorded during 4th quarter.

4th 2021	#Visitors	\$Admissions	\$Passes	\$Retail	\$Programs	\$Parties	\$Rev/share	Total
July	9,226	53,142	2,283	24,801	4,246	150	80	84,702
Aug.	4,843	27,493	1,039	14,232	1,405	0	0	44,169
Sept.	5,205	29,020	2,188	12,342	1,824	0	76	45,450
Total	19,274	109,655	5,510	51,375	7,475	150	156	174,321
4th 2020	#Visitors	\$Admissions	\$Passes	\$Retail	\$Programs	\$Parties	\$Rev/share	Total
July	4,634	24,019	1,797	11,499	0	0	40	37,355
Aug.	5,201	26,931	2480	11,612	2,914	0	97	44,034
Sept.	7,143	37,807	2,220	13,027	3,493	300	85	56,932
Total	16,978	88,757	6,497	36,138	6,407	300	222	138,321

July:

Safety- Weekly Area meetings with Director, team members not working joined virtually.

Zoo Society- Monthly Mtg.

Council Budget Workshop

Zoo Society- Benefit Concert at Farmer's Market

Programs- Session III Summer Camp

Programs- Session IV Summer Camp

ZAA reaccreditation application

August:

Safety- Weekly Area meetings with Director, team members not working joined virtually.

Safety- ZDR3 hurricane watch

Zoo Society- Monthly Mtg.

Professional Development- Bear Care virtual workshop series.

PR- ZDR3 staff interview

USDA Permit renewal

ZAA reaccreditation application

September:

Safety- Weekly Area meetings with Director, team members not working joined virtually.

Safety- ZDR3 hurricane watch.

Programs- Session I & session II summer Camp.

Zoo Society- Monthly Mtg.

Safety- Fire Extinguisher Inspection

PR- Valley Creek Church volunteers replace guardrails.

Professional Development – Bear care virtual workshop series

R&D- Longneck Manor Rhino program

R&D- The Preserve encounters

R&D- Fossil Rim Rhino transport, barn tour

ZAA reaccreditation application completed and submitted

New Animals:

2 non-releasable opossums (will act as ambassadors)

New Program:

Interpretive “Keeper Chats” in the newly renovated gazebo area.

Insurance WIP: Thatch Replacement on savannah structures (outpost and shade structures). At this time I do not have an update as to where city is with the contractor.



Year End Report 2020-2021

Visitation is up 50+% from FY 2019-2020. Overall revenues up 47+% over from FY 2019-2020. Record revenue earned this FY even with limited programs, no events and limited animal feeding opportunities (this brings in significant revenue.) The Frank Buck Zoo continues to provide 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.	6334	35071	2880	11307	2143	150	68	51619
Nov.	4600	24667	2250	6839	1406	0	34	35196
Dec.	2551	13914	3595	3613	67	0	10	21199
total	13485	73652	8725	21759	3616	150	112	108014
1st 2019	#Visitors	\$Admissions	\$Passes	\$Retail	\$Programs	\$Parties	\$Rev/share	Total
Oct.	6405	35954	1418	8161	2563	2090	58	50244
Nov.	3205	16073	1675	4919	1141	176	46	24030
Dec.	1845	9299	3525	3240	881	0	25	16970
total	11455	61326	6618	16320	4585	2266	129	91244

2nd 2021	#Visitors	\$Admissions	\$Passes	\$Retail	\$Programs	\$Parties	\$Rev/share	Total
Jan.	3185	17306	1640	4866	0	0	34	23846
Feb.	1202	6132	1075	2333	0	0	8	9548
Mar.	17233	101409	6739	40972	6012	506	90	155728
total	21620	124847	9454	48171	6012	506	132	189122
2nd 2020	#Visitors	\$Admissions	\$Passes	\$Retail	\$Programs	\$Parties	\$Rev/share	Total
Jan.	2620	13149	1105	4471	1327	0	58	20110
Feb.	5069	26250	3725	7369	1006	0	58	38408
Mar.	5926	31849	2170	9444	1466	614	92	45635
total	13615	71248	7000	21284	3799	614	208	103945

3rd 2021	#Visitors	\$Admissions	\$Passes	\$Retail	\$Programs	\$Parties	\$Rev/share	Total
April	10276	58393	3690	22922	10296	811	117	96229
May	10629	56880	3885	21538	7441	498	92	90334
June	9339	52238	2825	23109	4271	1122	126	83691
total	30244	167511	10400	67569	22008	2431	335	270254
3rd 2020	#Visitors	\$Admissions	\$Passes	\$Retail	\$Programs	\$Parties	\$Rev/share	Total
April	closed	closed	closed	closed	closed	closed	closed	closed
May	6230	31589	4220	11503	2	0	0	47314
June	7970	40210	3830	16201	2529	0	46	62816
total	14200	71799	8050	27704	2531	0	46	110130

4th 2021	#Visitors	\$Admissions	\$Passes	\$Retail	\$Programs	\$Parties	\$Rev/share	Total
July	9,226	53,142	2,283	24,801	4,246	150	80	84,702
Aug.	4,843	27,493	1039	14,232	1,405	0	0	44,169
Sept.	5,205	29,020	2,188	12,342	1,824	0	76	45,450
total	19,274	109,655	5,510	51,375	7,475	150	156	174,321
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Aug.	5,201	26,931	2480	11,612	2,914	0	97	44,034
Sept.	7,143	37,807	2,220	13,027	3,493	300	85	56,932
total	16,978	88,757	6,497	36,138	6,407	300	222	138,321

New Animals:

- 2 New Cheetah (Transport fee funded by Zoo Society)
- 1 3-Banded Armadillo born (transferred to Cameron Park Zoo)
- 2 Blue & Gold Macaw animal ambassadors donated (Animal Edutainment)
- 1 European Barn Owl animal ambassador donated (Animal Edutainment)
- 2 Red Ruffed Lemur animal ambassador
- 1 Giraffe calf born (belongs to breeding partner)
- 2 non-releasable opossums (will act as ambassadors)

New Program:

Interpretive "Keeper Chats" in the newly renovated gazebo area.

Have been approached by other zoological facilities about providing housing for critically endangered species with conservation importance in order to assist captive breeding of these animals.

Insurance WIP:

Thatch Replacement on savannah structures (outpost and shade structures). At this time I do not have an update as to where city is with the contractor facilitating the repairs.

Safety:

Procured several enclosures to move evacuated animals into during flooding so they will not need to be kept in crates for several days on end. This improved both disaster planning and animal welfare when animals do need to be evacuated. We can also provide space for birds, primates and small mammals that may need temporary housing from another facility during a disaster.

Public Safety

Fire

Police



Gainesville Fire-Rescue

201 Santa Fe

Gainesville, Tx 76240

www.gainesville.tx.us

Memo

To: Barry Sullivan, City Manager
From: Wayne Twiner, Fire Chief
Date: 10/06/2021
Re: Quarterly Performance Measures – FY 2021 4th Quarter

Incident Responses

- ✓ 1005 Total Fire responses
- ✓ 954 of these responses were in the City; 51 were outside the City
- ✓ Total dollar loss saved \$35,100 or 7%

Training

- ✓ 1981.95 Total Fire Department Training Hours
- ✓ Reached 0 adults and 0 children through 0 Fire Department special events
 - (Cancelled due to Covid)

Inspection Program

- ✓ Completed 31 Target Hazard on-shift inspections and Pre-Fire Plans on commercial, business & industrial properties
- ✓ Fire Inspector conducted 410 inspections and 141 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
- ✓ 347 hazards identified during Firefighter on-shift inspections; 340 hazards corrected
- ✓ 14 Compliance worksheets returned
- ✓ 15 Certificate of Occupancy inspections
- ✓ 394.5 hours and 120 contacts for Fire Marshal Activities:
 - Note: Company inspections suspended in September due to Covid.

Fire Investigations

- ✓ 12 hours spent on 2 new investigations by Fire Marshal within Gainesville; and 12 hours on 4 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
- ✓ Fire Hydrant Maintenance complete for 2021

Emergency Management

- ✓ Completed EMPG reports, training and exercise requirements and documentation for FY 2021. (Emergency Management Performance Grant)
- ✓ Administration of Homeland Security Grants – Forcible Entry Door
- ✓ Co-Hosted Emergency Management orientation (Public Official's Conference training)
- ✓ Medal of Honor EOC partial activation
- ✓ Updated TCOG Infrastructure, Risk Methodology, and Special Events

Training & Fire Prevention

- ✓ 2 members received Fire Instructor I TCFP State Certification
- ✓ 2018 Fire Code Review with all Personnel
- ✓ All 3 Shifts Conducted Back to School Program – Slow Down School is back in Session
- ✓ Awareness for all Local Elementary Schools
- ✓ 2 Members received Driver/Pump Operator TCFP State Certification
- ✓ Driver/Engineer Promotional Written Exam 6 candidates
- ✓ Driver Engineer Promotional Interviews- 6 candidates
- ✓ L-1 participated in Homecoming Parade
- ✓ Q-3 participated in MOH Parade
- ✓ Fire Marshal attended Electrical Fire Training in Pasadena, TX

Miscellaneous

- ✓ Maintaining Fire Department Facebook page
- ✓ Continuation of Press Release of safety articles in both GDR and Cooke Co. Weekly News
- ✓ Hosted Battle of the Badges Blood Drive with Carter Blood Care
- ✓ Fire Administration completed update of Strategic Plan

Fire Department – Performance Measures (Budget)

	Estimated 2021	Actual –4th quarter 09/30/2021
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.	5:34 Dispatch to Arrival; 8:13 Call Receive to Arrival

Emergency Management – Performance Measures (Budget)

	Estimated 2021	Actual –4th quarter 09/30/21
Public Education Press Releases	6	3
Emergency Management & Homeland Security Meetings Attended	12	3
Number of EM Classes taken	3	4
Grants Administered	3	3

**Gainesville Police Department
Support Services
Quarterly Report for July, August and September 2021**

July

Communications

- The Communications Division processed and routed a total of 2,690 calls for service in July.
9-1-1 calls received 1,338

Community Services

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

Training

- 9 employees attended training classes for a total of 200 training hours.

Animal Control

- See spreadsheet for monthly activities.

Gainesville Public Safety Building Maintenance

- Performed various building maintenance projects.

August

Communications

- The Communications Division processed and routed a total of 2,516 calls for service in August.
9-1-1 calls processed 1,418

Community Services

- The Citizen Police Academy Class #221 canceled due to the pandemic.
- Gainesville Citizen Police Academy Alumni monthly meeting canceled due to the pandemic.

Training

- 49 employees attended training classes for a total of 859 training hours.

Animal Control

- See spreadsheet for monthly activities.

Gainesville Public Safety Building Maintenance

- Performed various building maintenance projects.

September

Communications

- The Communications Division processed and routed a total of 2,546 calls for service in September.
9-1-1 calls processed 1,418

Community Services

- Gainesville Citizen Police Academy Alumni monthly meeting canceled due to the pandemic.

Training

- 5 employees attended training classes for a total of 56 training hours.

Animal Control

- See spreadsheet for monthly activities.

Gainesville Public Safety Building Maintenance

- Performed various building maintenance projects.
- Celebrated our 22nd year Anniversary of moving into the Public Safety Facility.
- Replaced carpet in five rooms
- Replaced two air conditioning units

Records Contacts for 4th Quarter – July, August, and September 2021

	Total	%			Total	%
CASA	0	0.00		Email	121	38.05
Citizen	93	29.25		Fax	14	4.40
City	6	1.89		Mail	72	22.64
DFPS	38	11.95		Person	64	20.13
Insurance	76	23.90		Phone	47	14.78
Media	23	7.23			318	
Military	4	1.26				
Municipal Court	0	0.00				
OAG	4	1.26				
Outside Agency	74	23.27				
	318					

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



Gainesville Police Department 2020 -2021 4th Quarter Report

The Gainesville Police Department Communications Division processed and routed 7,752 calls for service during the 4th quarter of fiscal year 2020-2021. The monthly calls for service totals were July – 2,690, August – 2,516 and September – 2,546. Communications Operators also handled 4,174 calls through the 9-1-1 system during this quarter. The monthly 9-1-1 call totals were July – 1,338, August – 1,418, and September – 1,418. The same 9-1-1 call totals for August and September are unusual but it is merely coincidental because they have been confirmed.

During the 4th quarter of the 2021 reporting period there were 310 cases assigned to Investigators of the Criminal Investigations Division from July 1, 2021 until September 30, 2021. There were 73 cases filed with the County Attorney, 75 cases filed with the District Attorney, 6 cases filed with the Municipal Court, 2 cases referred to Juvenile Probation, 0 cases closed, 10 cases unfounded, 5 cases cleared exceptionally, 2 cases transferred to another agency, and 137 cases suspended. The division obtained 19 arrest warrants and 3 search warrants this period. Investigators currently have 137 open cases. The evidence room has taken in 317 new items this quarter and 267 of those are still in storage, 17 items have been released by chain of custody, 18 items have been permanently released to the prosecutors etc. and 15 items were disposed. Two court orders were obtained, one allowing fourteen items to be sent to Property Room.Com for sale and the other allowing of the incineration of 247 items(narcotics, bio-hazards etc.). There were a total of 605 items destroyed during this time. The Criminal Investigation Division continued to work diligently throughout the quarter, although being shorthanded with one employee on FMLA leave for eight weeks.

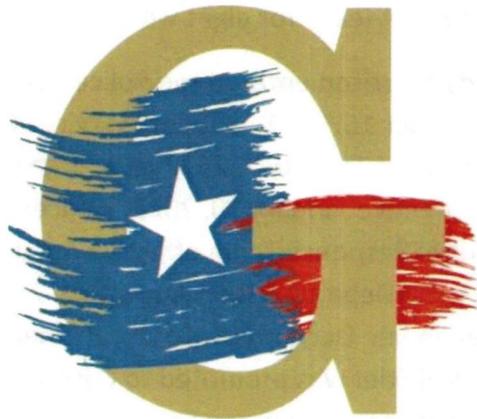
Police Cadets Jimmie Jones and Cody Morrison entered the Police Academy on July 12, 2021 and are scheduled to graduate November 16, 2021. Support Services Captain Mark Brazelton announced his intention to retire effective January 7, 2022 and Sergeant Tom Reynolds was appointed to assume that position effective January 10, 2022. Officers Shane Greer and Aaron Sparkman were assigned to the Special Response Team effective August 5, 2021. Officer Marc Parsons began his employment with the Department on August 23, 2021 and is scheduled to complete the Field Training Program in late December. Corporal Emerson Hart retired effective September 24, 2021 and Officer Daniel Stief was promoted to Corporal effective September 27, 2021. The Department currently has three positions open in Patrol, and we are actively recruiting and soliciting applications.

The replacement for Patrol Unit 1332, which was involved in a crash on Interstate 35 resulting in the unit being classified as a total loss, has arrived and has been placed in service. The

Animal Control Unit that was ordered for the 20-21 fiscal year has arrived and has been upfitted with equipment. It should be ready to be placed in service within the next two weeks.

The Department has continued to interact with the community through various outreach programs. Department personnel, working through the Gainesville Police Association, served lunch at the July 4th cookout at B.P. Douglas Park. Department personnel also continued to assist with planning activities for the B.P. Douglas Park Project as well as working with members of the community who were volunteering their time to clean the B.P. Douglas Park area on several occasions. Department Civilian Response to Active Shooter Events (CRASE) instructors completed a series of courses at an area business. Department personnel also assisted with back to school festivities at Mt. Olive First Baptist Church.

As for overall activity, the number of calls for service was slightly higher than the same period last year although they were slightly lower than the third quarter. The average number of calls for service per quarter was 7,625. The number of 9-1-1 calls continued the slight upward trend with an average number of 3,920 9-1-1 calls per quarter. Although the 9-1-1 calls continued the slight upward trend, the UCR Part 1 crimes have continued to trend downward with this quarter being 35% lower than the same period last year. When the UCR Part 1 crimes were separated further, we noted a 48% decrease in violent crimes and a 32% decrease in property crimes when compared to the same period last year. While we did note an increase in UCR Part 1 crimes during the pandemic, we are pleased to report that the current downward trend is more consistent with the data from previous years.



Performance Measures: Gainesville Police Department - 4th Quarter FY 2020-2021

Performance Objectives	Performance Measures	Estimated	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Total
Improve delivery of service to and communication with the citizens of the community	Maintain emergency response times below 5 minutes. (Pri-1)	4:45	4:24	4:08	4:13	4:09	4:09	3:30	3:51	4:04	4:11	3:50	4:04	4:12	4:06
	Maintain the number of citizen complaints below 10.	5	0	0	0	0	0	0	0	0	0	0	0	0	0
	Respond to all calls for service the same day as the call is received.	36,000	2,248	2,121	2,002	2,260	1,939	2,305	2,332	2,357	2,168	2,335	2,140	2,147	26,354
	Number of directives and procedures reviewed & evaluated	20	0	0	0	0	1	14	16	11	10	11	9	11	83
Maintain or reduce the number of Index Crimes	Maintain Index Crimes at or below 1,200.	1,100	49	49	59	59	27	37	38	37	51	40	33	31	510
Strengthen community relations through interaction with Police Department personnel.	Number of community outreach programs.	10	1	0	0	0	2	4	3	5	9	5	3	1	33
	Number of youth outreach programs.	15	0	0	1	2	0	1	0	0	1	0	1	0	6

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	0	0	0	0	0	0	0	0	0
Forcible Rape	2	1	0	0	0	0	0	0	1	0	0	1	3	0	1	1	5
Robbery	1	1	2	0	1	0	0	1	1	2	1	0	4	1	2	3	10
Aggravated Assault	6	0	2	6	3	2	7	2	8	8	1	3	8	11	17	12	48
Burglary	7	5	8	9	5	5	4	8	8	5	2	5	20	19	20	12	71
Theft (Except Motor Vehicle Theft)	30	35	40	37	16	28	24	24	29	24	23	18	105	81	77	65	328
Motor Vehicle Theft	3	7	7	7	2	2	3	2	4	1	6	4	17	11	9	11	48
Total Index Crimes	49	49	59	59	27	37	38	37	51	40	33	31	157	123	126	104	510

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 - All	2588	2479	2314	2604	2315	2618	2647	2651	2490	2690	2516	2546	7381	7537	7788	7752	30458
Calls for Service - Police	2248	2121	2002	2260	1939	2305	2332	2357	2168	2335	2140	2147	6371	6504	6857	6622	26354
911 Calls	1210	1215	1222	1231	1166	1294	1163	1495	1512	1338	1418	1418	3647	3691	4170	4174	15682
Alarms Calls (Burglary,Robbery)	62	52	72	53	92	66	59	65	82	58	61	65	186	211	206	184	787
Disturbances (Includes Domestic)	109	90	99	90	90	99	102	106	78	84	70	103	298	279	286	257	1120
Accidents (Major, Minor, Hit and Run)	75	67	65	56	52	67	55	69	79	92	67	88	207	175	203	247	832
Cases Assigned - CID	140	156	116	118	96	119	121	112	133	113	82	115	412	333	366	310	1421
Cases Cleared - CID (Filed, Exception)	83	63	61	117	85	58	39	56	63	68	59	39	207	260	158	166	791

Public WORKS

Streets

Storm Water Drainage

Water Distribution

Wastewater Collection

Water Production

Wastewater Treatment

Industrial Waste

Moss Lake

Construction Inspections



CITY OF GAINESVILLE

2020-2021 QUARTERLY REPORT 4th Quarter

PUBLIC WORKS DEPARTMENT

DIVISIONS

- Street
- Storm Water Drainage
- Water Distribution
- Wastewater Collections
- Water Production
- Wastewater Treatment
- Industrial Waste
- Moss Lake
- Construction Inspections

Public Works-Street & Storm Water Divisions	
FY 2020-2021	July-Sept

Job Description	QTR 1	QTR 2	QTR 3	QTR 4	YRLY Total
Pot Hole Repairs	809	925	1368	801	3903
Street Cut Repairs	14	26	27	16	83
Inlet Boxes Cleaned	146	50	240	29	465
Inlet Boxes Checked	186	12	465	136	799
Traffic Signs Installed/Replaced	9	21	8	18	56
Street Signs Installed/Replaced	22	3	51		76
Mowed City Lots	0	0	80	75	155
Mowed Private Lots (Code Enforcement)	10	0	5	30	45
Demolitions	9	11	1	5	26
Number of Miles Swept					
Southwest Quadrant	84.7	45	12.2	6.3	148.2
Southeast Quadrant	51.2	49.1	7.3	0.3	107.9
Northwest Quadrant	104.7	95.8	53.7		254.2
Northeast Quadrant	49.8	127.5	48.7	1.2	227.2
Downtown	0	0	0	0	0

4th Quarter Projects

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

Public Works-Waste Water Collections and Water Distribution		
FY 2020-2021	July-Sept	4th Quarter

Job Description	July	Aug	Sept	QTR 1	QTR 2	QTR 3	QTR 4	YRLY Total
Repair Hydrant	0	0	0	0	2	1	0	3
Remove Hydrant	0	0	0	0	0	0	0	0
Repair Water Main Leak	6	10	11	19	22	15	27	83
Repair Water Service Line	3	0	2	6	3	7	5	21
Install Water Tap	1	0	0	0	1	1	1	3
Meter Replaced	10	1	10	19	102	68	21	210
Test Meter	1	1	2	14	6	15	4	39
Repair Meter	1	1	0	6	15	4	2	27
Repair Curb Stop	4	5	7	16	13	18	16	63
Locate Lines	38	39	43	53	60	63	90	266
Repair Sewer Main	2	0	0	4	1	4	2	11
Repair Sewer Service Line	2	3	0	5	2	2	5	14
Install Sewer Tap	0	0	1	0	1	1	1	3
Sewer Main Blockages (Flush Main)	9	17	12	55	79	68	38	240
Sewer Main Blockages (Flush Service)	14	18	15	44	79	49	47	219
Customer Side Water Issue	10	9	10	24	19	18	29	90
Customer Side Meter Issue	0	1	1	5	1	3	2	11
Customer Side Sewer Issue	8	10	6	56	83	47	24	210
(AMR) Set Meter	3	0	23	6	42	6	26	80
Outsource Street Cut Repairs Water/Sewer	0	1	0	3	9	1	1	14
After Hour Calls - Sewer Blockage	15	11	11	35	62	44	37	178
After Hour Calls -Turn On Water	6	6	2	14	100	32	14	160
After Hour Calls - Turn Off Water	1	0	1	4	57	3	2	66
After Hour Calls -Water/Meter Leaks	5	12	9	19	61	25	26	131
Check Hot Spots	0	0	0	3	2	0	0	5

City of Gainesville Public Works Department	FY 20-21	July-Sept
Water Production & Moss Lake-Lift Stations	4th Quarter	

Description	July	Aug	Sept	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	\$2,999.86	\$1,890.50	\$2,224.46	\$7,114.82
4.) Weber Fire Protection Repair Cost	\$0.00	\$0.00	\$0.00	\$0.00

Quarterly Summary

	Qtr 1	Qtr 2	Qtr 3	Qtr 4	FY Totals
1.)	600	600	600	600	2,400
2.)	60	60	60	60	240
3.)	\$3,679.27	\$2,881.97	\$5,042.67	\$7,114.82	\$18,718.73
4.)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

City of Gainesville Public Works Department	FY 20-21	July-Sept
Water Production & Moss Lake-Water Pumpage	4th Quarter	

Description	July	Aug	Sept	Qtr Total
1.) Total Well Production	74,515,000	65,880,000	69,717,000	210,112,000
Total Surface Water Production	19,432,876	32,040,419	27,107,726	78,581,021
2.) Bacteriological Samples Taken	17	17	17	51
3.) Bacteriological Samples Passed	100%	100%	100%	100%
4.) Well & SWTP Maintenance Cost	\$35,520.43	\$34,214.85	\$67,412.00	\$137,147.28
5.) Gallons Lost due to Leaks/Line Flushing	1,286,830	1,809,875	17,853,290	20,949,995
6.) Estimated Water Loss Percentage	1%	2%	22%	10%

Note

Estimated water loss is including water sold through the meter.

Quarterly Summary

	Qtr 1	Qtr 2	Qtr 3	Qtr 4
1.)	263,894,817	248,668,181	249,865,629	210,112,000
2.)	51	51	51	51
3.)	100%	100%	100%	100%
4.)	\$111,034.04	\$91,196.13	\$90,434.96	\$137,147.28
5.)	13,570,591	14,494,968	3,484,530	20,949,995
6.)	5%	6%	1%	22%

Public Works-Wastewater Treatment & Industrial Waste Pretreatment Division		
FY 2020-2021	July-Sept	4th Quarter

Wastewater Treatment		
Monthly Flow	Gallons Treated	Wastewater Reused
July 2021	61,998,000	0
August 2021	58,263,000	0
September 2021	48,726,000	0
Annual Flows	Daily Average	Monthly Total
July 2021	2,000,000	61,998,000
August 2021	1,879,000	58,263,000
September 2021	1,624,000	48,726,000
Quarterly Average/Total	1,834,333	56,329,000

Industrial Waste/Pretreatment			
	Permit Issued	SIU Inspections Performed	Traps Inspected
July 2021	2	0	2
August 2021	0	0	0
September 2021	0	0	0
	Sampling Events	NOV's Issued	Backflow Inspections
July 2021	0	0	2
August 2021	0	0	0
September 2021	0	0	0
	Wastehauler Permits	Violations Issued for failure to have backflow device inspected	
July 2021	2	July	0
August 2021	2	August	0
September 2021	0	September	0
	Pretreatment Surveys Given	Local Business Surveys Given	
July 2021	0	Jul-21	0
August 2021	0	Aug-21	0
September 2021	0	Sep-21	0

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

Inspection Description	QTR 1	QTR 2	QTR 3	QTR 4	YRLY Total
DRC Meetings	2	0	0	2	4
Plan Reviews	3	4	0	3	10
Bid Openings	0	0	0	0	0
Preconstruction Meetings	1	0	0	0	1
Progress Meetings	0	0	0	0	0
Water Main Installations (LF)	1822	1683	0	560	4065
Fire Hydrant Installations	4	0	0	3	7
Valve Installations	9	1	0	5	15
Fire Main Installations	0	0	0	4	4
Water Main Tie-Ins	4	2	0	1	7
Water Samples	1	0	0	1	2
Hydrostatic Tests	2	0	0	4	6
Sewer Main Installations (LF)	1330	1692	747	0	3769
Sewer Manhole Installations	6	2	4	0	12
Sewer Cleanout Installations	8	0	13	1	22
Sewer Main Tests	0	0	0	0	0
Sewer Manhole Tests	0	0	0	0	0
Storm Sewer Main Installation (LF)	0	0	0	0	0
Storm Sewer Inlet Box Installation	0	0	0	0	0
Subgrade Construction	0	0	801	785	1586
Unclassified Street Excavation (CY)	0	2000	0	0	2000
Subgrade Tests	0	0	6	6	12
Concrete Street Construction	0	0	801	785	1586
Asphalt Street Construction	0	0	79	0	79
Bridge Steel Inspections	0	0	0	0	0
Bridge Concrete Inspections	0	0	0	0	0
Bad Weather Days	16	11	21	10	58
SUMP I (Construction)	100%	100%	100%	100%	100%
SUMP K(Design)	100%	100%	100%	100%	100%
SUMP K (Construction)	13%	30%	60%	89%	73%
Farmers Market Improvements (Construction)	100%	100%	100%	100%	100%
Sanitary Sewer River Crossing (Construction)	99%	100%	100%	100%	100%
I-35 Utility Relocations (Design)	100%	100%	100%	100%	100%
Master Plans (Planning)	98%	98%	98%	98%	100%
Impact Fees (Planning)	10%	10%	10%	100%	100%

