

City of Gainesville

**1st Quarter Report
FY 2021-2022
October-December 2021**



Administration

Admin

Human Resources

Utility - Customer Service

Finance

QUARTERLY REPORT

OCTOBER 2021 – DECEMBER 2021

DEPARTMENT: ADMINISTRATION

DIVISION: CITY SECRETARY

ACTIVITY	DESCRIPTION	QTR ENDING December 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	6
Council Minutes	Minutes recorded, prepared, approved, archived	7
Ordinances	Ordinances written, processed, published	2
	Number of Ordinances forwarded to Code Company for Code Supplement	2
Resolutions	Resolutions written & processed	14
Proclamations/Recognitions	Proclamations & Recognitions, written & presented	5
Boards & Commissions appointments	Board appointments implemented & completed, appointments recorded	1
Contracts & Agreements	Contracts & Agreements approved & executed	4
Elections Administration	Elections ordered & administered. Candidate materials distributed.	0
Deeds / Easements	Deeds / Easements, executed & recorded	3
Liens, Releases, and Assessments	Liens, Releases & Assessments prepared & recorded	16
Alcohol Permits	Alcohol permits certificated or renewed	4
Cemetery Deeds	Cemetery deeds and transfers recorded	11
Vendor / Solicitor Permits	Vendor Solicitor applications processed for permits	9
Bids	Bids advertised, received, tabulated, awarded, recorded	0
Records Management Program	Cubic feet of documents accessioned to storage in accordance with retention schedule	0
	Cubic feet of documents destroyed in accordance with records retention schedule	112
Professional Development Training	Certification/training courses completed per Texas Registered Municipal Clerk Certification	1
Open Records Requests	Number of Open Records Requests processed (within 10 days as required)	30*
Research and Requests for Information	Research and Requests for information or services & responses provided	3

Administration Performance Measures: 2021-2022

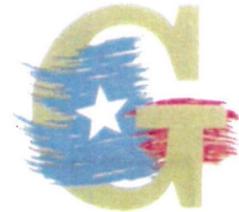
Description	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr
Council Agenda Packets prepared & delivered to Council Wednesday preceding Council meeting	7			
Response to Open Records within 10 days	30			
Response to citizen requests within 10 days	4			
Unqualified opinion for annual financial audit obtained	No			
Council action reports delivered to media day after council meeting	6			

*2 Attorney General Opinions received back after 4th Quarter ended.

HUMAN RESOURCES DEPARTMENT

QUARTERLY REPORT

1st Quarter FY 2021-2022 (October – December)



WORKLOAD/DEMAND

	ESTIMATED FY 22	1 st QUARTER	2 nd QUARTER	3 rd QUARTER	4 th QUARTER	YTD
NEW HIRES	70	13				13
SEPARATIONS	65	13				13
Resignations		8				
Dismissals		1				
Retirements						
Deaths		1				
Temp/Seasonal End <small>(not included in turnover rate)</small>		3				
Current Turnover Rate %		5%				
EMPLOYEE PERFORMANCE ASSESSMENTS	200	33				33
On-time %		100%				
OTHER PERSONNEL CHANGES	250	76				76
ACCIDENT/INCIDENT REPORTS	100	11				11
WORKERS COMP CLAIMS FILED	30	9				9
LIABILITY CLAIMS FILED	50	2				2
SAFETY ADVISORY COMMITTEE MEETINGS	4	1				1
NEW HIRE ORIENTATION	3	0				0
EMPLOYEE EDUCATION, TRAINING	3	0				0
SUPERVISOR EDUCATION, TRAINING	1	0				0
JOB POSTINGS	70	7				7
APPLICATIONS PROCESSED	1500	193				193
GRIEVANCES/INVESTIGATIONS	3	2				2

Q1 Report FY 2021-2022	2022 Quarterly Report Detail	2021 Quarterly Report Detail	
Water Revenues Residentail	\$ 602,307.38	\$ 586,997.40	
Water Revenues Commercial	\$ 292,291.94	\$ 337,344.01	
Water Revenues Multi Family	\$ 131,530.71	\$ 134,872.67	
Total	\$1,026,130.03	\$1,059,214.08	(\$33,084.05)
WW Revenues Residential	\$607,263.91	\$569,551.16	
WW Revenues Commercial	\$207,246.78	\$194,722.79	
WW Revenue-Multi-Family	\$93,159.66	\$96,124.23	
Total	\$907,670.35	\$860,398.18	\$47,272.17
Solid Waste Revenues Residential	\$343,860.73	\$327,078.68	
Solid Waste Revenues Commercial	\$35,902.40	\$32,995.91	
Solid Waste Revenues Multi-Family	\$11,464.74	\$10,783.95	
Solid Waster Small Container XPU & Delivery Fees	\$459,908.55	\$431,922.52	
Total	\$851,136.42	\$802,781.06	\$48,355.36
Drainage Residential	\$59,213.98	\$58,970.00	
Drainage Commercial	\$171,557.74	\$172,409.35	
Drainage Multi-Family	\$12,862.01	\$12,783.05	
Total	\$243,633.73	\$244,162.40	(\$528.67)



Finance Department Quarterly Report to the City Manager

	1st Quarter Dec. 31, 2021	2nd Quarter Mar. 31, 2022	3rd Quarter June 30, 2022	4th Quarter Sep. 30, 2022	FY 2022 Totals	FY 2022 Budget
Performance Measures						
Distribute Budget Spreadsheets to Departments	N/A				0	0
Distribute Monthly Revenue/Expense Reports by 10th of the next month	3				3	12
Complete Payroll 2 Days Before Pay Day *	7				7	26
GFOA CAFR Award FY 2021	N/A				0	1
GFOA Budget Award FY 2022	N/A				0	1
Surprise Cash Audits	0				0	8
Payables Audit	2				2	8
Receivables Audit	2				2	8
Workload/Demand						
Financial Reports to Council	3				3	12
Payrolls Processed	7				7	26
Invoices Paid	1854				1854	7500
Purchase Orders Processed	46				46	140
Misc. AR Invoices Billed	489				489	1800
Seminars/ Training Sessions Attended ^	see below					
*Training						
Finance Director:						
Sexual Harassment Awareness Training	0.15					
Statewide Economic Development Conference	5.0					
Controller:						
Sexual Harassment Awareness Training	0.15					
Accounting Tech 1:						
FEMA- IS 100.c Intro to Incident Command System						
FEMA- IS 700.b Intro to National Incident Management System						
Sexual Harassment Awareness Training	0.15					
Accounting Tech 2:						
Sexual Harassment Awareness Training	0.15					



Community **DEVELOPMENT**

Building Department

Code Enforcement

Substandard Structures

Planning and Zoning

CITY OF GAINESVILLE
Community Development Department
 2021-2022 First Quarterly Report
 October 1, 2021 through December 31, 2021



WORKLOAD DEMAND SUMMARY

Building Inspections	435
Building Re-inspections	20
Code Enforcement Cases	280
Code Enforcement Cases (On-going)	287
Case Related Inspections	760
Total Cases	1,327

PERMIT SUMMARY

this includes all building permits not just what is listed below for totals.

Building Permits ^①	238
Electrical Permits	51 (4 val)
Plumbing Permits	34 (7 val)
Mechanical Permits	7 (1 val)
Sign Permits	12
Certificate of Occupancy	27
Miscellaneous Permits ^②	25 (including fences)
Temp Food Establishments	2
TOTAL PERMITS	238
TOTAL PERMIT FEES	80,639.92

MAJOR PROJECT SUMMARY

	Units	Square Footage	^⑨ Estimated Valuation
Commercial New Construction (including new billboard construction)	6	33,707	1,542,000.00
Residential New Construction (incl. Moss Lake Boat Docks, Mobile Homes, Pools) ^⑩	4	5,731	NA
Commercial Remodel (incl. roofs)	12	381,354.88	1,132,800.00
Residential Remodel (incl. roofs) ^{⑩⑪}	42	15,354	NA
Commercial Accessory Building	0	0	0
Residential Accessory Building ^⑨	9	1946	0

BUILDING AND STANDARDS SUMMARY

	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Structures Demolished (complete through lot cleanup) ^⑫	7			
Structures Signed Up for Voluntary Demolition	2			
BSC Ordered Abatements ^⑬	5			
Structures Ready for Demolishing	17			
BSC Ordered Remodels Completed	5			
Structure Cases in Abatement Pipeline	32			

PLANNING & ZONING SUMMARY

APPLICATION TYPE	1 st QUARTER	FEEES COLLECTED
Subdivision Plat	1	1250.00
Special Use Permit	0	0
Zoning District Change	0	0
TOTAL		

ANNUAL PERMIT AND REGISTRATION SUMMARY

TYPE	ON FILE	ACTIVE	1 st QUARTER PERMITS/REGISTRATIONS RENEWALS	1 st QUARTER FEEES COLLECTED
Alcohol	2413	35	11	1,285.00
Contractor	2,388	357	102	6,300.00
Moss Lake Pump	9	0	0	0
Alarm	913	136	33	960.00
Moss Lake Boat Dock	275	5	5	624.90
Billboards	68	10	3	1050.00
Food Establishment	153	43	33	2475.00

Q1 FY 21-22 FEE SUMMARY

	TOTAL ISSUED	TOTAL AMOUNT COLLECTED
Permits	238	80,639.92
Annual Permits, Registrations, and Renewals	82	12,694.90
Planning & Zoning Applications	1	1,250.00
TOTAL	321	94,584.82

COUNCIL, BOARDS AND COMMISSIONS ACTION SUMMARY

BOARD OF APPEALS	ACTION
N/A	N/A
N/A	N/A
N/A	N/A

PLANNING & ZONING COMMISSION	ACTIONS
October 12, 2021 (No Meeting)	
November 9, 2021	
<p>Item B – Discuss, consider and possible action on the approval of the minutes from the August 10, 2021 Planning and Zoning meeting.</p>	<p>Commissioner Dan Doss motioned to approve the August 10, 2021 planning and zoning minutes as Nathan Dempsey seconded the motion.</p>
<p>Item C – Discuss, consider ,and possible action on a request to paint a sign mural on the CASA of North Texas building located at 315 E. California Street, Legally described as Lot 3 & 10 E 15’ & W 33’ of Lots 4 & 9, Block 2, Lindsay Addn. (PID #3109)</p>	<p>Commissioner Dempsey made a motion to approve the mural and Gina Dill seconded the motion as it carried out unanimously.</p>
<p>Item D –Discuss, consider and possible action on the Minor plat, with variances, of Lots 1 & 2, Milany Addition, being plus or minus 0.51 acres out of the B.P. Ticknor Survey, Abstract Number 1033, generally located at 1200 Wine Street (PID #10596</p>	<p>Phil Neeley denied the motion to approve this variance, and Dan Doss seconded the denial. The votes carried unanimously.</p>

December 14, 2021 (No Meeting)	

BUILDING & STANDARDS COMMISSION	ACTIONS
October 2021	
<p>Order #21-000463 514 Denison</p>	<p>The Building and Standards Commission found the three motor vehicles located at 514 N Denison to be junked vehicles and in violation of the ordinance. Commission ordered the owner(s) to remove the vehicles within ten (10) days: Patsy Saville (2002 Pontiac Montero); Donald Cosgrove (1996 Dodge Pickup); and, Jamie Cosgrove (1994 Chevrolet Pickup).</p>
<p>Order #21-000464 514 N Denison</p>	<p>The Building and Standards Commission found the property located at 514 N Denison, owner of premises being Patsy, John and Jimmy Saville, to be in violation of Ordinance Part II, Chapter 5, Article III, Division 2, Ordinance #442 and Division 3, Section 5-111, Ordinance #1361, #442), and, therefore a nuisance. The Commission also found the property to be in violation of the flood damage prevention ordinance and located in the regulatory floodway. The Commission ordered the owner to abate the nuisance by demolishing the structure within 30 days. If the owner fails to abate the nuisance, the city shall demolish the structure at the owner's expense.</p>

Order #20-000239 | 324 N Clements

The Building and Standards Commission found the property located at 324 N Clements, owner of premises being Pedro Torres, to be in violation of Ordinance Part II, Chapter 5, Article III, Division 2, Ordinance #442 and Division 3, Section 5-111, Ordinance #1361, #442), and, therefore a nuisance. The Commission ordered the owner to abate the nuisance by repairing the structure to current city codes within 90 days. If the owner fails to abate the nuisance, the city shall demolish the structure at the owner's expense.

November 18, 2021 (No Meeting)

November 18, 2021 (No Meeting)	

December 16, 2021	
#20-000474 2014 Ashland	The Building and Standards Commission found the property located at 2014 Ashland, owner of premises being Alberto Sanches, to be in violation of Ordinance Part II, Chapter 5, Article III, Division 2, Ordinance #442 and Division 3, Section 5-111, Ordinance #1361, #442), and, therefore a nuisance. The Commission ordered the owner to abate the nuisance by repairing the primary structure and bringing it up to current city codes within 90 days and demolishing the accessory structure. If the owner fails to abate the nuisance, the city shall demolish all structures at the owner's expense.
#21-000592 1624 Roy	The Building and Standards Commission found the property located at 1624 Roy, owner of premises being Manning Investments Group, LLC, to be in violation of Ordinance Part II, Chapter 5, Article III, Division 2, Ordinance #442 and Division 3, Section 5-111, Ordinance #1361, #442), and, therefore a nuisance. The Commission ordered the owner to abate the nuisance by repairing the primary structure and detached garage and bringing them up to current city codes and demolishing the apartment accessory within 90 days. If the owner fails to abate the nuisance, the city shall demolish all structures at the owner's expense.

CITY COUNCIL	ACTIONS
October 5, 2021	
N/A	N/A
October 19, 2021	
N/A	N/A
November 2, 2021	
N/A	N/A
November 16, 2021	
N/A	N/A
December 7, 2021	

RESOLUTION 12-07-2021C- A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF GAINESVILLE, TEXAS, DENYING THE APPROVAL OF THE COOPER ADDITION MINOR PLAT WITH VARIANCES, BEING PLUS OR MINUS 0.51 ACRES OUT OF THE B.P. TICKNOR SURVEY, ABSTRACT NUMBER 1033, GENERALLY LOCATED AT 1200 WINE STREET, WITHIN THE CITY LIMITS OF GAINESVILLE, COOKE COUNTY, TEXAS; PROVIDING FOR A REPEALING CLAUSE; AND ESTABLISHING AN EFFECTIVE DATE.

This Resolution denies the approval of the Cooper Addition Minor Plat with variances, which was recommended for denial by the Planning and Zoning Commission on November 09, 2021.

December 21, 2021

N/A

N/A

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	14	16	3	28	0	0	0
Stop, Standing, Parking Violation	62	23	13	124	0	0	0
BUILDING							
Sign Violations ^④	0	7	0	0	0	0	0
Substandard Buildings (<i>incl. Minimum Standards violations</i>)	3	12	49	15	0	0	0
Moss Lake Violations ^⑤	8	1	4	16	0	0	0
MISCELLANEOUS							
Itinerant Vendors	0	1	0	0	0	0	0
Solid Waste Collection	3	2	06	0	0	0	0
PROPERTY MAINTENANCE							
High Grass and Weeds	22	50	6	44	0	0	2
Miscellaneous Violations ^⑥	166	72	20	332	0	0	0
PUBLIC NUISANCE							
Trash and Debris/Sanitation*	41	29	10	82	0	0	0
Miscellaneous Violations ^⑦	24	24	3	48	0	0	0
ZONING							
Construction without a Permit	12	10	5	24	0	0	0
Miscellaneous Violations ^⑧	14	6	4	28	0	0	0
HEALTH INSPECTIONS							
Food Safety	77			26			
Public Pool and Spa	0			0			
TOTAL NEW CASES							

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.

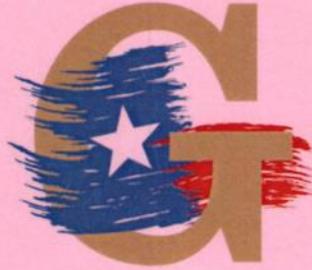
⑥ Property maintenance "Miscellaneous" violations include includes cases relating to accessory structures, appliances, electrical system hazards, exterior furniture, exterior siding, exterior structure, exterior walls, fire protection systems, heating facilities, interior doors, plumbing systems and 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.



Gainesville Economic
Development Corporation

Gainesville Economic Development Corporation
Quarterly Update: Q1 FY2021-2022

To: Barry Sullivan, City Manager
From: Audrey Schroyer, Executive Director, GEDC
Re: October - December 2021

Other Activity

October

- GEDC received 6 phone calls specifically related to new business development and incentives inquiries.
- GEDC launched the BIG Program and received 3 qualifying applications to be presented for board consideration.
- GEDC staff began working with Neon Cloud Productions on collecting footage for the Gainesville video campaign.
- GEDC staff began working with Golden Shovel Agency on designing a new website for the GEDC.
- GEDC staff attended the TEDC Annual Conference in Fort Worth. Sessions included informative topics on lead generation, incentive structuring, workforce and industry trends, site selection techniques and general economic development.
- GEDC sponsored the 8th Grade Cooke County Career Fair hosted by North Central Texas College and Workforce Solutions Texoma. Jennifer Carpenter helped staff the event.
- Unemployment rate in October was 4.4%, down from 5.5% in September.
 - Nationally, over 4.3 million people quit their jobs in August, representing 2.9% of the workforce.
 - HR professionals are predicting a new era of employment “rules”. Workers are demanding better benefits sooner than later, better schedules and better overall treatment by employers and customers including more diversity, equity and inclusion practices. Workforce Solutions Texoma is offering a year of free child care for workers in the service industries – restaurants, retail, arts and entertainment – if they qualify financially.

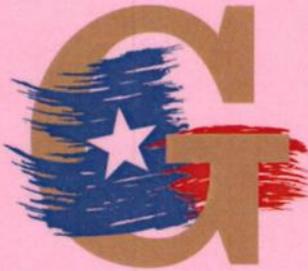
November

- Received 7 leads in November, responded to 1.
- GEDC received 4 phone calls specifically related to new business development and incentives inquiries.
- GEDC staff hosted Janie Havel with the Governor’s Office of ED&T for a meeting to present Gainesville’s progress and future plans.
- Gainesville City Council voted against renewing a lease to DH & DS Property LLC at 2301 Florida.
- GEDC and Mayor met with AZZ management for a BRE visit to discuss current operations and future plans.
- Unemployment rate for November was 4.2%, compared to 6.6% in November of 2020.

Gainesville Economic Development Corporation Quarterly Update: Q1 FY2021-2022

December

- Received 3 leads in December, responded to 1.
- GEDC Marketing & Business Development Coordinator, Jennifer Carpenter, attended the Area Development Site Facility and Planning's Consultant's Forum in Tampa, FL
 - Area Development has produced more than 75 conferences and workshops in North America, providing the opportunity to hear from and network with leading site consultants and industry experts, gaining key insights into current site selection trends and best economic development practices. The Consultants Forum had multiple consultants and industry experts from around the county and Canada.
 - GEDC was a sponsor at this event which was very beneficial while networking with the speakers in a much smaller group which allowed Jennifer to talk to them about Gainesville in a one on one style setting. Jennifer was able to make several connections with speakers and other Economic Developers that we will be able to call upon in the future. One of the speakers she had an opportunity to speak with was Michael Flynn, the Director of the Rail Advisory Group for Cushman & Wakefield. This group works with railroad companies, owners of rail-served real estate assets, and end-users looking for rail-served sites.
- The Workforce Advisory Committee Kickoff Meeting was held prior to the holidays
 - Advisory Committee Members: Darrell Smith, NCTC; Debbie Huffman, NCTC; Mitchell Shauf, API; Marsha Lindsey, Workforce Solutions Texoma; Steve Trubenbach, Universal Machining; Dr. DesMontes Stewart, GISD Superintendent; Phil Neelley, Trident Processing Systems.
 - The goal of the Advisory Committee is to guide the GEDC's planning and outreach efforts as they relate to workforce development in Gainesville, and to strengthen existing partnerships while forging new ones.



General Services

Airport

Fleet Services

Solid Waste

Cemetery



PERFORMANCE MEASURES
FY: 2021 – 2022 Quarter: 1
DEPARTMENT: AIRPORT

Fuel Sales (in gallons):	<u>Current Year</u>	<u>Prior Year</u>
For 3 months ending Dec. 31:	109,699	97,481
Year to date:	109,699	97,481
Fuel Revenue:	<u>Current Year</u>	<u>Prior Year</u>
For 3 months ending Dec. 31:	\$385,247	\$229,198
Year to date:	\$385,247	\$229,198
Profit per Gallon Sold:	<u>Current Year</u>	<u>Prior Year</u>
For 3 months ending Dec. 31:	23.1%	25.75%
Year to date:	23.1%	25.75%

Hangars: All city-owned hangars are leased and one office is being cleaned. 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. It was really windy so aircraft numbers were down to 115-130. A lot of folks drove in to enjoy the food and some really nice aircraft.
- Fuel sales were up 2 months and down for 1. 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-hangars are full and we have some really good/flying tenants in them.
- The terminal upgrades continue to make a noticeable impression on our clients. I submitted the airport for most improved airport with TXDOT Aviation.
- The airport continues to receive Federal Grant money for various projects.
- The runway rehabilitation is set to begin May 1. Bids came in low and that should help us out for funding of future projects.



Performance Measures

Classification	FY19-20 Actual	FY20-21 Actual	FY21-22 Estimated	FY21-22 Year to Date
Net Fuel Sales (\$)	\$211,352	\$168,520	\$145,000	\$72,402
100LL (gals.)	108,529	116,715	100,000	28,498
Jet A (gals.)	250,561	280,986	260,000	81,201
Community Event Participation	1,750	650	2,200	350
Water & Sewer Infrastructure (feet)	150'	400'	0	0
Airport Business Tenants	10	10	12	10
Rehabilitate Airport Surfaces (feet)	2,000	0	13,000	0



GENERAL SERVICES DEPARTMENT

Fleet Services

2021-2122

YTD Statistics - 2021 / 2022

PERFORMANCE MEASURES		Budgeted 2021-2022	First Quarter Oct - Dec	Second Quarter Jan - Mar	Third Quarter Apr - Jun	Fourth Quarter Jul - Sep	TOTAL 2021-2022
Vehicles Information	#Of Vehicles - PM in House	12	2				
	#Of Vehicles - Outsourced (Oil Changes)	130	10				
	#Of Vehicles - Annual Inspections	100	15				
	#Of Vehicles - Repaired in House	340	43				
	#Of Vehicles - Repairs Outsourced	6	0				
	#Of Vehicles/Equipment-Tires/Tire Repair	300	57				
Equipment - PM in House	#Of Equipment PM In House	4	2				
	#Of Equipment - Repaired In House	350	94				
	#Of Equipment Repairs Outsourced	20	1				
Repair Cost	Labor Hours - 04 Equipment	3,500	762				
	Labor Hours - 05 Vehicles	3,500	290				
	Labor Cost - 04 Equipment	\$ 75,000.00	\$22,728.24				
	Labor Cost - 05 Vehicle	\$ 50,000.00	\$8,692.12				
	Parts/Outside Cost - 04 Equipment	\$ 130,000.00	\$44,680.47				
	Parts/Outside Cost - 05 Vehicle	\$ 40,000.00	\$9,081.12				
	Misc. Shop Parts - 04 Equipment	\$ 3,500.00	\$36.00				
	Misc. Shop Parts - 05 Vehicle	\$ 1,500.00	\$30.00				
Total	Repair Cost -04 Equipment		\$67,444.71	\$0.00	\$0.00	\$0.00	\$67,444.71
	Repair Cost - 05 Vehicles		\$17,803.24	\$0.00	\$0.00	\$0.00	\$17,803.24

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

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

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



Gainesville GENERAL SERVICE DEPARTMENT

Totally Texas. All American.

SOLID WASTE DIVISION 2021-2022

YTD Statistics - 2021/2022

PERFORMANCE MEASURES		Budgeted 2021-2022	First Quarterly Oct - Dec	Second Quarterly Jan - Mar	Third Quarterly Apr - Jun	Fourth Quarterly Jul - Sep	TOTAL 2021-2022
Actual Roll-Off Information	Average number of daily roll-off customers	9	11				
	Rentals of roll-off customers	100	50				
	Roll-off containers pulled	1,200	408				
	Number of roll-off containers for deliveries	100	50				
	Number of roll-off customers per year	175	75				
	Recycling Information	Average number for recycling materials hauled to Recycling Center	20 Tons	11.690 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	3,014.10	0.00	0.00	0.00	3,014.10
Commercial Information	Number of tons for commercial customers per year	18,700	4,846.08	0.00	0.00	0.00	4,846.08
TASWA Information	Number of trips to TASWA Landfill per year	2,156	661	0	0	0	661
	Number of tons hauled to TASWA Landfill per year	27,700	7,722.70	0.00	0.00	0.00	7,722.70
	Number of trucks loaded per year	1,046	457	0	0	0	457

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

Detailed Report for Solid Waste Tonnage

October 2021 INCOMING MATERIAL			
TRUE			
City of Gainesville Residential Trucks			
Route	Loads	Tons	
North Residential Truck	34	240.97	
South Residential Truck	34	274.67	
Wednesday Residential Truck	4	17.28	
TOTAL	72	532.92	
Customers on Yard			
City Residents	557	429.70	
County Residents	93	104.46	
TOTAL	650	534.16	
City of Gainesville Commercial Trucks			
Route	Loads	Tons	
Downtown Commercial Truck	47	340.61	
Highway Commercial Truck	47	390.22	
Saturday Commercial Truck	5	15.88	
Roll-Off Truck	131	675.36	
Other City of Gainesville Depts.	6	5.05	
TOTAL	236	1427.12	
Other Commercial Customers			
Commercial Private Haulers	120	213.24	
TOTAL	120	213.24	
Citizen Station Pulls	107		
Municipal	1,817.51		
Construction	326.32		
Industrial	407.42		
Landscape	156.19		
TOTAL	2,707.44		

OUTGOING MATERIAL	
Pratt Recycling Tonnage	6.91
DEF Recycling Tonnage	2.17
Trips To TASWA	243
Tons To TASWA	2742.78
Longhaul Trucks Loaded	166

November 2021 INCOMING MATERIAL			
TRUE			
City of Gainesville Residential Trucks			
Route	Loads	Tons	
North Residential Truck	39	274.37	
South Residential Truck	37	286.17	
Wednesday Residential Truck	4	12.08	
TOTAL	80	572.62	
Customers on Yard			
City Residents	498	289.73	
County Residents	82	76.06	
TOTAL	580	365.79	
City of Gainesville Commercial Trucks			
Route	Loads	Tons	
Downtown Commercial Truck	49	363.09	
Highway Commercial Truck	48	376.13	
Saturday Commercial Truck	4	12.22	
Roll-Off Truck	135	651.29	
Other City of Gainesville Depts.	1	0.17	
TOTAL	237	1402.90	
Other Commercial Customers			
Commercial Private Haulers	120	177.00	
TOTAL	120	177.00	
Citizen Station Pulls	106		
Municipal	1,842.81		
Construction	245.99		
Industrial	379.35		
Landscape	50.16		
TOTAL	2,518.31		

OUTGOING MATERIAL	
Pratt Recycling Tonnage	0
DEF Recycling Tonnage	4.75
Trips To TASWA	211
Tons To TASWA	2424.51
Longhaul Trucks Loaded	148

December 2021 INCOMING MATERIAL			
TRUE			
City of Gainesville Residential Trucks			
Route	Loads	Tons	
North Residential Truck	36	257.55	
South Residential Truck	40	302.09	
Wednesday Residential Truck	2	7.83	
TOTAL	78	567.47	
Customers on Yard			
City Residents	528	372.59	
County Residents	77	68.55	
TOTAL	605	441.14	
City of Gainesville Commercial Trucks			
Route	Loads	Tons	
Downtown Commercial Truck	48	329.98	
Highway Commercial Truck	52	399.42	
Saturday Commercial Truck	4	13.34	
Roll-Off Truck	150	696.03	
Other City of Gainesville Depts.	10	7.16	
TOTAL	264	1445.93	
Other Commercial Customers			
Commercial Private Haulers	129	179.89	
TOTAL	129	179.89	
Citizen Station Pulls	78		
Municipal	1,763.82		
Construction	314.01		
Industrial	448.27		
Landscape	108.33		
TOTAL	2,634.43		

OUTGOING MATERIAL	
Pratt Recycling Tonnage	0
DEF Recycling Tonnage	2.61
Trips To TASWA	207
Tons To TASWA	2555.41
Longhaul Trucks Loaded	143

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		2021-2022 1st Quarter October - December
Total number of internments	Pavilion	22
	At Grave	17
	Cremation	5
Number of growing season cuttings, trimmings and cleanings		5
Total number of spaces sold		12
Total number of spaces available		392
Total number of hours mowing and weed eating		340

Workload Demand

	Actual 2018	Actual 2019	Actual 2020	Actual 2021	Estimated 2022
Interments	129	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

October - December 2021

Cases Filed:	Traffic:	Penal:	City Ord.:	Parking:	Other:			
M1:	- 163	43	13	1	41	T:	261	
M2:	- 196	51	18	1	19	T:	285	
M3:	- 253	45	19	1	38	T:	356	
							Total:	902

No. of Warnings:

M1:	- 466	
M2:	- 353	
M3:	- 583	
		Total: 1,402

Trials/Hearings:

	Pre-Trials	Bench	Jury	
M1:	70	0	0	
M2:	51	0	0	
M3:	90	0	0	
				Total: 211

Dispositions:

	Paid:	Time Served:	Dismissed:	Appealed:	
M1:	98	67	94	0	
M2:	97	83	73	0	
M3:	158	34	82	0	
					Total: 832

Financials:

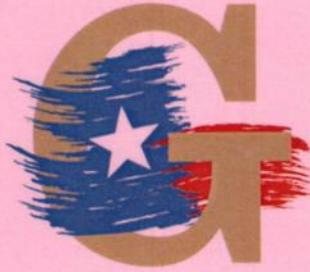
	State Costs:	City Costs:	Fines:	Technology:	Building:	
M1:	- \$10,713.77	\$6,469.41	\$14,670.47	\$37.77	\$28.32	\$31,919.74
M2:	- \$9,114.34	\$4,585.62	\$12,436.35	\$22.35	\$16.74	\$26,175.40
M3:	- \$15,026.42	\$7,818.99	\$17,637.19	\$49.51	\$37.24	\$40,569.35
						Tot: \$ 98,664.49

Warrants:

	Issued:	Recalled:	Served	Amt Collected:
M1:	138	99	65	14,913.02
M2:	135	101	6	2,505.91
M3:	117	92	22	8,154.27

Tot. Outstanding Class C: 586 Capias-Pro-Fines with value of: \$230,668.95
 3,059 Warrants with value of: \$1,249,776.27

Felony Warrants Signed: 9 Class A & B Warrants Signed: 3
 Juvenile Magistrations: 1 Adult Mag of Class B or above: 151



Parks & Recreation Dept

Civic Center

Golf Course

Parks & Recreation

Zoo



Gainesville Civic Center-Santa Fe Depot

October, November, December 2021

Maintenance

- Civic Center Inspected and replace main room ceiling tiles
- Repaired interior/exterior water leak
- Quoting new flooring for Chamber
- Replace Parking lot and two pedestal lights (LED)
- Training new Admin Assistant

Revenues for this quarter: Civic Center \$5,685.00

Performance Measures	Actual 2020	Actual 2020-21	Proposed 2021-22	Actual 2021-22 this quarter
Send comment inquires to prior clients	35/24	50/25	35	0
# Of Wedding receptions	20/9	20/4	10	1
# Of Quinceanera	10/6	10/8	10	2
# Of Civic Center information brochures handed out	100/90	100/45	50	5
Hosting area meeting from tourist groups	2/0	1/0		
Average # of contracts	100/93	75/50	75	13
Nonprofits clients events	200/160	200/150	200	0
Collections rates	100%	100%	100%	100%
New Chamber of Commerce contacts/clients	5/0	5/0	3	0

Activity Overview

116 events held at the Civic Center, Chamber of Commerce & Santa Fe Depot this quarter:

Main Room Total Events – 39

- 7 - Paid events
- 3 - \$40.00 per hr. non-profit/taxing entity event
- 26 - Comp events

Meeting rooms' total events - 58

- 22 - Paid events
- 36 - Comp event

Chamber of Commerce Board Room

- 8 – Comp events

Santa Fe Depot total events – 0



Gainesville Municipal Golf Course

Municipal Golf Course
First Quarter 2021-2022

Maintenance Projects

- October: Aerified all greens, top dressed 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 2021-2022

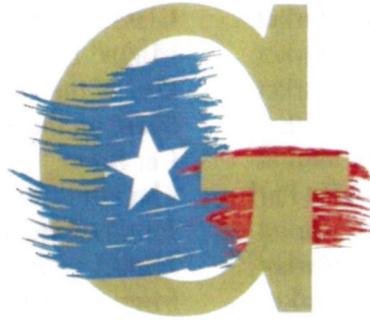
	Rounds	Green Fees	Carts	Programs
October	726	\$10,363.00	\$6,200.17	\$3,100.00
November	572	\$8,615.00	\$5,340.40	\$2,050.00
December	699	\$10,017.00	\$6,225.38	\$1,800.00

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

Gainesville Municipal Golf Course Promotional Programs

- Weekly email updates from our website.
- Advertisement through the Texas Golf Association.



Gainesville Parks & Recreation

October, November, December 2021

Gainesville Parks & Recreation Department (GPARD) maintains 266 acres of parkland. This past quarter the Parks & Recreation Department has 100 hours of mowing; weed eating, and bed maintenance, 300 hrs of litter removal, 200 hours of Christmas decoration, 170 hrs of Court Appointed Community Service work completed.

Conducted inspection of Leonard Park Playground & Forsythe Skate Park once every two weeks

Staff Safety Meetings: 2

Projects

- Planning for Kid's Trout Fishing Derby
- Ordered parts to complete repairs Leonard Park Playground – swing drop mats
- Install Downtown Christmas Decorations
- Veterans Day Commemoration
- Staffed Depot Day
- Farmers Market Movie nights set up's
- BP Douglas Park, installed new cooker
- Keneteso Park nearing completion of parking lot repair
- Converted 15 Antique lights to LED
- Completed fall adult softball league
- Completed fall high school softball league

Farmers Market Events – Parks & Recreation coordinated and staffed

10/2/2021	Farmers Market	Down Syndrome Raffle
10/9/2021	Farmers Market	Depot Day
10/10/2021	Farmers Market	Miguel Fundraiser
10/16/2021	Farmers Market	Movie Night (Chamber)
10/16/2021	Farmers Market	Pumpkin Patch

10/17/2021	Farmer's Market	Miguel Fundraiser
10/23/2021	Farmers Market	Class of 1960
10/24/2021	Farmers Market	Miguel Fundraiser
10/30/2021	Farmers Market	Day of the Dead
10/30/2021	Farmers Market	Scare on the Square
10/31/2020	Farmers Market	Car Show
11/6/2021	BP Douglas Park	The Fold/Concert
11/6/2021	Farmers Market	Johnny Nejera Mnt Moriah Chch
11/7/2021	Farmers Market	Johnny Nejera Mnt Moriah Chch
11/12/2021	Farmers market	Miguel Fundraiser
11/13/2021	Farmers Market	Morning Market
11/13/2021	Farmers Market	Movie Night (Chamber)
11/14/2021	Farmers Market	Miguel Fundraiser
11/20/2021	Farmers Market	Power Hat Co Concert Scott Dougherty
11/21/2021	Farmers Market	Miguel Fundraiser
11/25/2021	Farmers Market	Community Thanksgiving
11/27/2021	Farmers Market	Shopping Local
11/28/2021	Farmers Market	Miguel Fundraiser
12/4/2021	Farmers Market	Movie Night (Chamber)
12/5/2021	Farmers Market	Martin Montoya Fundraiser
12/11/2021	Farmers Market	Miguel Fundraiser
12/12/2021	Farmers Market	Meet and Greet Beto O'Rourke
12/18/2021	Farmers Market	Shopping Local
12/21/2021	Farmers Market	Funeral/Wake

Athletics – 461 participants using Parks & Recreation Facilities this quarter

- Fall Men's Adult Softball 6 teams in league play (80 members).
- Fall High School Softball 8 teams in league play (96 members)
- Winter Men's Adult Softball 4 teams in league play (60 members)
- Weekly Cornhole league 10 team average, 25 players per week

Frankie Schmitz Train – Closed for the 2021 season

Leonard Park Aquatic Center – Closed for the 2021 season



1st Quarterly Report 2021-2022

Visitation is up 12% from the same quarter in 2020-2021. Admission revenue is up 10% from same quarter in 2020-2021. Pass revenue down 11% from same quarter in 2020-2021 this reflects the bubble we had at the height of the pandemic when there were few options available for people to get out in public. Pass sales are still well above where they had been historically pre-pandemic. Merchandise revenue up 37+% from same quarter in 2020-2021. Educational program revenue down 17% from same quarter in 2020-2021 due to death of bull giraffe that was responsible for the majority of our giraffe encounter revenue. Party revenues up 99% from same quarter in 2020-2021. Overall revenues up 14% from same quarter in 2020-2021. This is due to both weather, and increased visitation due to Covid-19 restrictions. *****Of note*** record attendance and revenues for the first quarter.** The Frank Buck Zoo provides an outdoor space where families feel comfortable enjoying quality time in nature.

1st 2021	#Visitors	\$Admissions	\$Passes	\$Retail	\$Programs	\$Parties	\$Rev/share	Total
Oct.	6,754	36,814	2,169	13,553	1,602	600	65	54,803
Nov.	4,340	23,555	1,692	8,677	664	798	31	35,417
Dec.	4,017	20,306	3,925	7,662	750	0	0	32,643
total	15,111	80,675	7,786	29,892	3,016	1,398	96	122,863
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

October:

- 10/24/21 **Professional Development** Fire Arms Training
- 10/3/21 **Covid-19** Zoobilee Fundraiser cancelled due to Covid-19.
- 10/7/21 **Professional Development** Bear Care Workshop (Welfare)
- 10/24/21 **Covid-19** Zoo Boo Cancelled due to Covid-19.

Monthly Red River AAZK Chapter mtgs. held.
Weekly Area meetings with the Director and Operations.

November:

- 11/11/21 **Professional Development** Fire Arms Training
- 11/22/21 **Tourism** Gave tour to 13 interns from surrounding sanctuaries.
- 11/29/21 **Tourism** Hosted ZAA pre-conference tours
- 11/29/21 **Tourism** Hosted Animal training Workshop

Monthly Red River AAZK Chapter mtgs. held.
Weekly Area meetings with Director.

December:

- 12/1/21 **Professional Development** Senior Animal Care staff presentation on award winning Southern Three Banded Armadillo Breeding program at annual ZAA conference.
- 12/1/21 **Professional Development** Director attended ZAA Inspection training
- 12/1/21 **Professional Development** Senior Animal Care staff poster presentations on training black bears to voluntarily swallow capsules & successful bottle raising of a premature giraffe calf.
- 12/8/21 **Professional Development** Dart loading
- 12/14-15/21 **Tourism** Zoological Association of America reaccreditation Inspection.

Monthly Red River AAZK Chapter mtgs. held.
Weekly Area meetings with Director.

New Animals:

Speckled King snake donated
Chilean rose hair tarantula donated
Tenrec donated

New Exhibit/Feature:

- New trex façade on Flamingo habitat.
- Replaced boards on guardrails from amphitheater to bear.

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, and 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.

***This space is now requirement of accrediting organization Zoological Association of America. ***

Covering remaining old pipe fence with trex façade. ***Addressing old peel pipes in animal and visitor areas is now a requirement of accrediting organization Zoological Association of America.***

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

Programs:



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: 01/10/2022
Re: Quarterly Performance Measures – FY 2021 1st Quarter

Incident Responses

- ✓ 851 Total Fire responses
- ✓ 804 of these responses were in the City; 47 were outside the City
- ✓ Total dollar loss saved \$625,652 or 74.03%

Training

- ✓ 1948.79 Total Fire Department Training Hours
- ✓ Reached 24 adults and 380 children through 4 Fire Department special events

Inspection Program

- ✓ Completed 66 Target Hazard on-shift inspections and Pre-Fire Plans on commercial, business & industrial properties
- ✓ Fire Inspector conducted 329 inspections and 139 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
- ✓ 300 hazards identified during Firefighter on-shift inspections; 296 hazards corrected
- ✓ 6 Compliance worksheets returned
- ✓ 26 Certificate of Occupancy inspections
- ✓ 370 hours and 110 contacts for Fire Marshal Activities:

Fire Investigations

- ✓ 24 hours spent on 5 new investigations by Fire Marshal within Gainesville; and 8 hours on 3 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

- ✓ 3 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
- ✓ Tamara Sieger attended Public Information Officer Course at Emergency Management Institute in Maryland
- ✓ Held COVID After-Action Review with EOC on November 18, 2021

Training & Fire Prevention

- ✓ Fire Education Outside event at Edison for all Students
- ✓ Fire Prevention Members filmed series of Skits to post on Social Media for Fire Prevention Week
- ✓ Attended Depot Days - Utilized Inflatable Fire Education House
- ✓ All members attended in house High-Angle Rope Rescue Training
- ✓ Attended Boys and Girls Club Lights on After School Event
- ✓ 11 Swift Water Team members attend Annual Texas A&M Taskforce 1 training in San Luis Pass
- ✓ Attended Scare on the Square - Utilized Inflatable Fire Education House
- ✓ Conducted Semi Annual Concept 2 Row Test for all Members
- ✓ Provided Hands-On Fire Extinguisher Training to all Employees at Duraline
- ✓ Advanced Cleaning and Inspection was completed for all Personnel's Bunker Gear
- ✓ All members attended in house Low-Angle Rope Rescue Training
- ✓ Participated in VISTO Food Drive Pickup at Edison and Chalmers Elementary Schools
- ✓ Attended Boys and Girls Club Thanksgiving Event
- ✓ Participated in Chamber of Commerce Christmas Parade
- ✓ All members attended 8 hours TEEX Ammonium Nitrate Class
- ✓ One member received Fire Officer II Certification
- ✓ Hosted Leadership Gainesville for tour

Miscellaneous

- ✓ Maintaining Fire Department Facebook page
- ✓ Continuation of Press Release of safety articles in both GDR and Cooke Co. Weekly News
- ✓ Department Donations received by: Walmart, GAF and MFG

Fire Department – Performance Measures (Budget)

	Estimated 2022	Actual 1st quarter – 12/31/21
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.	5:45 Dispatch to Arrival; 8:22 Call Receive to Arrival

Emergency Management – Performance Measures (Budget)

	Estimated 2022	Actual –1 st quarter 12/31/21
Public Education Press Releases	6	1
Emergency Management & Homeland Security Meetings Attended	12	1
Number of EM Classes taken	3	0
Grants Administered	3	3



Gainesville Police Department 2021-2022 1st Quarter Report

The Gainesville Police Department Communications Division processed and routed 7,231 calls for service during the 1st quarter of fiscal year 2021-2022. The monthly calls for service totals were October – 2,442, November – 2,318 and December – 2,471. Communications Operators also handled 4,117 calls through the 9-1-1 system during this quarter. The monthly 9-1-1 call totals were October – 1,412, November – 1,231, and December – 1,474.

During the 1st quarter of the 2022 reporting period there were 296 cases assigned to Investigators of the Criminal Investigations Division. There were 99 cases filed with the County Attorney, 82 cases filed with the District Attorney, 5 cases filed with the Municipal Court, 2 cases referred to Juvenile Probation, 0 cases closed, 7 cases unfounded, 6 cases cleared exceptionally, 2 cases transferred to another agency, and 109 cases suspended. The division obtained 12 arrest warrants and 3 search warrants this period. Investigators currently have 117 open cases.

The evidence room has taken in 263 new items this quarter and 225 of those are still in storage, 14 items have been released by chain of custody, 14 items have been permanently released to the prosecutors etc. and 10 items were disposed. One court order was obtained and \$55.00 was deposited into the general fund. There were a total of 72 items destroyed during this time.

Officer Katy Cagle was promoted to Administrative Sergeant on October 4, 2021. On the same date, Officer Ryan Walker was appointed to serve on the Department's Special Response Team. Lauren Trevino, a veteran law enforcement officer, began her employment with Gainesville Police Department on November 15, 2021 and she is currently in the Field Training Program. Police Cadets Jimmie Jones and Cody Morrison graduated from the Denton Police Academy on November 16, 2021 and entered the Field Training Program the following day. Steven Pruet, another veteran law enforcement officer, began his employment on November 16, 2021 and he is currently in the Field Training Program. Anna Callahan began her training as the Department's recently allocated additional Animal Control Officer on November 29, 2021. Police Cadet Nolan Norris began his employment with the Department on December 6, 2021 and he will begin the Denton Police Academy on January 3, 2021. Officer Edward Veracruz resigned effective December 20, 2021. Communications Operator Allyson Batte resigned effective December 26, 2021. Support Services Captain Mark Brazelton's retirement is quickly approaching with a ceremony scheduled for Friday, January 7, 2022. Captain Brazelton has been working diligently with Sergeant Tom Reynolds during this quarter to prepare Sergeant Reynolds for his new duties when he is promoted to Support Services Captain on January 10, 2022. As of the end of the first quarter, the Department is fully staffed in Patrol with one vacancy in Communications.

The Animal Control Unit that was ordered for the 20-21 fiscal year has been upfitted and has been placed in service. The Department is preparing to begin the purchasing process for the three patrol units and one CID unit that were budgeted for this fiscal year.

The Department participated in 12 community outreach programs. There were numerous programs that involved children at the Gainesville Independent School District and also other area schools. We participated in two career days which allowed us to highlight the various aspects of a career in law enforcement. Department personnel also had the opportunity to interact with area children during Halloween festivities. The Gainesville Police Officer's Association sponsored the Shop with a Cop Program this year along with a private donation from Precision Small Engine Repair, a local business owned and operated by Officer Cody Patrick. The Shop with a Cop Program is coordinated by Abigail's Arms. Officers from the Gainesville Police Department, along with law enforcement personnel from other agencies throughout the county, met with the children who had been selected to participate and spent a Saturday morning with the children at Walmart, assisting them with Christmas shopping.

As for overall activity, the number of calls for service was slightly lower than the same period last year and 7% lower than the previous quarter. The number of 9-1-1 calls trended down slightly after trending up all four quarters during the previous year. UCR Part 1 crimes also decreased slightly from the previous quarter and they are significantly lower than the same period last year with a 36% decrease. These lower numbers are more consistent with crime statistics from previous years after we experienced an upward trend during the height of the pandemic.

Performance Measures: Gainesville Police Department - 1st Quarter FY 2021-2022

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	3:56	4:22	3:45										4:01
	Respond to all calls for service the same day as the call is received.	36,000	2,104	1,990	2,159										6,253
Review policies and procedures to ensure professional customer service	Number of directives and procedures reviewed & evaluated	20	19	17	4										40
Maintain or reduce the number of Index Crimes	Maintain Index Crimes at or below 1,200.	1,100	34	39	37										110
Maintain or reduce the number of traffic accidents	Maintain traffic accidents at or below 850	850	78	85	88										251
Strengthen community relations through interaction with Police Department personnel.	Number of community outreach programs.	10	1	1	1										3
	Number of youth outreach programs.	15	7	1	1										9



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	21-22
Murder/Non-Negligent Manslaughter	0	0	0										0	0	0	0	0
Forcible Rape	0	1	0										1	0	0	0	1
Robbery	0	0	0										0	0	0	0	0
Aggravated Assault	7	3	1										11	0	0	0	11
Burglary	3	2	6										11	0	0	0	11
Theft (Except Motor Vehicle Theft)	19	28	20										67	0	0	0	67
Motor Vehicle Theft	5	5	0										10	0	0	0	10
Total Index Crimes	34	39	27	0	100	0	0	0	100								

2021-2022 Workload Data

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	1st	2nd	3rd	4th	21-22
Calls For Service - All	2442	2318	2471										7231	0	0	0	7231
Calls for Service - Police	2104	1990	2159										6253	0	0	0	6253
911 Calls	1412	1231	1474										4117	0	0	0	4117
Alarms Calls (Burglary,Robbery)	86	74	43										203	0	0	0	203
Disturbances (Includes Domestic)	73	68	99										240	0	0	0	240
Accidents (Major, Minor, Hit and Run)	78	85	88										251	0	0	0	251
Cases Assigned - CID	120	97	79										296	0	0	0	296
Cases Cleared - CID (Filed, Exception)	90	58	46										194	0	0	0	194

2021-2022 Summary of Arrests

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	1st	2nd	3rd	4th	21-22
Adult Arrests	77	47	78										202	0	0	0	202
Juvenile Arrests	1	1	2										4	0	0	0	4
Totals	78	48	80	0	0	0	0	0	0	0	0	0	206	0	0	0	206

*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)

2021-2022 Summary of Narcotic Arrests

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	1st	2nd	3rd	4th	21-22
Adult Males	6	7	9										22	0	0	0	22
Juvenile Males	1	0	0										1	0	0	0	1
Adult Females	3	1	5										9	0	0	0	9
Juvenile Females	0	0	0										0	0	0	0	0
Totals	10	8	14	0	0	0	0	0	0	0	0	0	32	0	0	0	32

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

2021-2022 Traffic Enforcement Summary

	1st	2nd	3rd	4th	21-22
Citations Issued	610				610
Warnings Issued	996				996
Totals	1606	0	0	0	1606

2021-2022 Summary of Animal Control Calls

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	1st	2nd	3rd	4th	21-22
Total Calls	193	144	168										505	0	0	0	505

Gainesville Police Department
Support Services
Revised Quarterly Report for October, November and December 2021

October

Communications

- The Communications Division processed and routed a total of 2,442 calls for service in October. 9-1-1 calls received 1,412.

Community Services

- National Night Out event at the Civic Center 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

- 10 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.

November

Communications

- The Communications Division processed and routed a total of 2,318 calls for service in November. 9-1-1 calls processed 1,231.

Community Services

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

Training

- 14 employees attended training classes for a total of 328 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 2,471 calls for service in December. 9-1-1 calls processed 1,474.
- 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

- 45 employees attended training classes for a total of 318 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 2021

	Total	%			Total	%
CASA	0	0.00		Email	114	34.55
Citizen	78	23.64		Fax	9	2.73
City	4	1.21		Mail	112	33.94
DFPS	34	10.30		Person	46	13.94
Insurance	109	33.03		Phone	49	14.85
Media	10	3.03			330	
Military	2	0.61				
Municipal Court	7	2.12				
OAG	10	3.03				
Outside Agency	76	23.03				
	330					

CASA – Court Appointed Special Advocates

Citizen – Citizen Contacts

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

DFPS - Department of Family and Protective Services

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

Media - Newspapers and news stations

Military - All branches of military service

Municipal Court - Local Municipal Court

OAG - Office of Attorney General

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



Public WORKS

Streets

Storm Water Drainage

Water Distribution

Wastewater Collection

Water Production

Wastewater Treatment

Industrial Waste

Moss Lake

Construction Inspections



CITY OF GAINESVILLE
2021\2022 QUARTERLY REPORT - 1st QUARTER

PUBLIC WORKS DEPARTMENT - DIVISIONS

Streets

Storm Water Drainage

Water Distribution

Wastewater Collections

Water Production

Wastewater Treatment

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Moss Lake

Construction Inspections

Public Works Department-Performance Measures

	Actual 2019	Actual 2020	Actual 2021	Budgeted 2022	1st Quarter 2022	2nd Quarter 2022	3rd Quarter 2022	4th Quarter 2022
Streets:								
Total pothole repairs	4461	4491	3903	3903	1003			
Repair potholes within 72 hours of notice	78%	50%	50%	50%	50%			
Total potholes repaired within time frame	3500	2246	1951	1951	502			
Street cut repairs	71	102	83	83	29			
Repair street cuts within 3 weeks	43%	50%	15%	15%	7%			
Total street cut repaired within time frame	31	50	12	12	2			
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	68	70	83	83	11			
Repair water main leaks within 48 hours of notice	63%	70%	75%	75%	54%			
Water service line repairs	10	50	21	21	5			
Repair water service lines within 48 hours of notice	67%	70%	72%	72%	80%			
Fire hydrant repairs	9	15	3	3	0			
Wastewater Collection:								
Sewer main repairs	16	15	11	11	5			
Repair sewer main leaks within 48 hours of notice	56%	100%	87%	87%	80%			
Sewer service line repairs	8	11	14	14	8			
Repair sewer service lines within 48 hours of notice	67%	100%	77%	77%	87%			
Sewer main blockages	297	514	240	240	68			
Wastewater Treatment:								
Maintain BOD/TSS removal rate	98%	100%	100%	100%	99%			
Biological assays for toxicity	100%	100%	100%	100%	100%			
Chronic and acute reproduction amd survival	100%	100%	100%	100%	100%			
Industrial Waste Pretreatment								
Required SIU Inspections	12	3	1	1	1			
Total SIU Inspections	8	3	1	1	1			
Required SIU Sampling Events	12	2	2	2	2			
Grease trap inspection	156	50	13	13	16			
Permits Issued	11	10	6	6	1			
NOV's Issued	11	25	10	10	4			
Pretreatment survey's Given		25	23	23	0			
Water Production								
100% Passing of minimum score on all Potable Water Quality Testing	100%	100%	100%	100%	100%			

Public Works-Street & Storm Water Divisions		
FY 2021-2022	Oct-Dec	1st Quarter

Job Description	QTR 1	QTR 2	QTR 3	QTR 4	YRLY Total
Pot Hole Repairs	1003				
Street Cut Repairs	29				
Inlet Boxes Cleaned	109				
Inlet Boxes Checked	112				
Traffic Signs Installed/Replaced	13				
Street Signs Installed/Replaced	21				
Mowed City Lots	0				
Mowed Private Lots (Code Enforcement)	6				
Demolitions	7				
Number of Miles Swept	QTR 1				
Southwest Quadrant	58				
Southeast Quadrant	97.1				
Northwest Quadrant	101.70				
Northeast Quadrant	101.10				
Downtown	1.50				

1st Quarter Projects

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

Public Works-Waste Water Collections and Water Distribution

FY 2021-2022

Oct-Dec

1st Quarter

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
Replace Hydrant	1	1	0		0				0
Repair Water Main Leak	4	4	3		11				11
Repair Water Service Line	4	0	1		5				5
Install Water Tap	1	0	1		2				2
Meter Replaced	14	1	8		23				23
Test Meter	2	1	0		3				3
Repair Meter	0	0	1		1				1
Repair Curb Stop	7	7	7		21				21
Locate Lines	22	71	30		123				123
Repair Sewer Main	0	2	3		5				5
Repair Sewer Service Line	4	2	2		8				8
Install Sewer Tap	1	0	0		1				1
Sewer Main Blockages (Flush Main)	18	14	36		68				68
Sewer Main Blockages (Flush Service)	27	18	25		70				70
Customer Side Water Issue	5	5	10		20				20
Customer Side Meter Issue	0	2	1		3				3
Customer Side Sewer Issue	9	23	20		52				52
(AMR) Set Meter	8	3	3		14				14
Outsource Street Cut Repairs Water/Sewer	2	0	0		2				2
After Hour Calls - Sewer Blockage	17	14	21		52				52
After Hour Calls - Turn On Water	5	4	8		17				17
After Hour Calls - Turn Off Water	0	3	2		5				5
After Hour Calls - Water/Meter Leaks	15	19	10		44				44
Check Hot Spots	16	0	0		16				16
Preventative Maintenance	120	42	19		181				181

City of Gainesville Public Works Department	FY 21-22	Oct-Dec
Water Production & Moss Lake-Water Pumpage	1st Quarter	

Description	Oct	Nov	Dec	Qtr Total
1.) Total Well Production	41,054,000	39,018,000	36,938,000	117,010,000
Total Surface Water Production	20,021,525	15,435,636	12,915,191	48,372,352
2.) Bacteriological Samples Taken	20	20	20	60
3.) Bacteriological Samples Passed	100%	100%	100%	100%
4.) Well & SWTP Maintenance Cost	\$15,432.65	\$58,287.00	\$53,415.70	\$127,135.35
5.) Gallons Lost due to Leaks/Line Flushing	2,776,405	1,491,800	434,502	4,702,707
6.) Estimated Water Loss Percentage	5%	3%	>1%	3%

Note

Estimated water loss is including water sold through the meter.

Quarterly Summary

	Qtr 1	Qtr 2	Qtr 3	Qtr 4
1.)	165,382,352			
2.)	60			
3.)	100%			
4.)	\$127,135.35			
5.)	4,702,707			
6.)	3%			

Public Works-Wastewater Treatment		
& Industrial Waste Pretreatment Division		
FY 2021-2022	Oct-Dec	1st Quarter

Wastewater Treatment		
Monthly Flow	Gallons Treated	Wastewater Reused
October 2021	43,237,000	0
November 2021	40,748,000	0
December 2021	35,460,000	0
Annual Flows	Daily Average	Monthly Total
October 2021	1,416,000	43,748,000
November 2021	1,579,000	43,273,000
December 2021	1,254,000	35,460,000
Quarterly Average/Total		

Industrial Waste/Pretreatment			
	Permit Issued	SIU Inspections Performed	Traps Inspected
October 2021	0	0	0
November 2021	0	1	5
December 2021	1	0	11
	Sampling Events	NOV's Issued	Backflow Inspections
October 2021	2	0	0
November 2021	0	3	12
December 2021	0	1	20
	Wastehauler Permits	Violations Issued for failure to have backflow device Inspected	
October 2021	0	Oct	0
November 2021	0	Nov	3
December 2021	1	Dec	1
	Pretreatment Surveys Given	Local Business Surveys Given	
October 2021	0	Oct-21	0
November 2021	0	Nov-21	3
December 2021	0	Dec-21	0

Public Works-Construction Inspection
 FY 2021-2022

Inspection Description	QTR 1	QTR 2	QTR 3	QTR 4	YRLY Total
DRC Meetings	1				
Plan Reviews	1				
Bid Openings	0				
Preconstruction Meetings	0				
Progress Meetings	2				
Water Main Installations (LF)	3250				
Fire Hydrant Installations	2				
Valve Installations	14				
Fire Main Installations	0				
Water Main Tie-Ins	7				
Water Samples	4				
Hydrostatic Tests	4				
Sewer Main Installations (LF)	330				
Sewer Manhole Installations	2				
Sewer Cleanout Installations	1				
Sewer Main Tests	0				
Sewer Manhole Tests	0				
Storm Sewer Main Installation (LF)	0				
Storm Sewer Inlet Box Installation	0				
Subgrade Construction	0				
Unclassified Street Excavation (CY)	0				
Subgrade Tests	0				
Concrete Street Construction	0				
Asphalt Street Construction	0				
Bridge Steel Inspections	0				
Bridge Concrete Inspections	0				
Bad Weather Days	8				
SUMP K(Construction)	96%				
I-35 Utility Relocations (Design)	100%				
I-35 Utility Relocations (Construction)	80%				
Master Plans (Planning)	100%				
Impact Fees (Planning)	100%				
Cole Street Sanitary Sewer (Design)	100%				
Street Seal (Design)	85%				
UV Disinfection Project (Design)	10%				
Cloth Media (Design)	10%				

