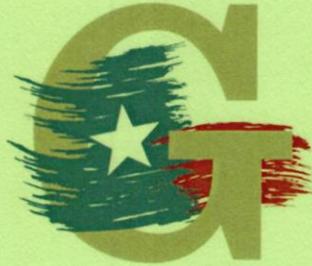




# City of Gainesville

**2<sup>nd</sup> Quarter Report  
FY 2021-2022  
January – March 2022**



# **Administration**

**Admin-City Secretary**

**Human Resources**

**Utility – Customer Service**

**Finance**

# QUARTERLY REPORT

JANUARY 2022 – MARCH 2022

DEPARTMENT: ADMINISTRATION

DIVISION: CITY SECRETARY

ACTIVITY	DESCRIPTION	QTR ENDING March 2022
City Council Agendas	City Council meetings & workshop agendas prepared & posted in accordance with Local Government Code. Media packets provided	6
Council Activity Reports following Council Meetings	Council Action Reports transmitted to Department Heads, City Staff, & City Boards	5
Council Minutes	Minutes recorded, prepared, approved, archived	6
Ordinances	Ordinances written, processed, published	3
	Number of Ordinances forwarded to Code Company for Code Supplement	3
Resolutions	Resolutions written & processed	21
Proclamations/Recognitions	Proclamations & Recognitions, written & presented	3
Boards & Commissions appointments	Board appointments implemented & completed, appointments recorded	6
Contracts & Agreements	Contracts & Agreements approved & executed	6
Elections Administration	Elections ordered & administered. Candidate materials distributed.	1
Deeds / Easements	Deeds / Easements, executed & recorded	0
Liens, Releases, and Assessments	Liens, Releases & Assessments prepared & recorded	0
Alcohol Permits	Alcohol permits certificated or renewed	3
Cemetery Deeds	Cemetery deeds and transfers recorded	8
Vendor / Solicitor Permits	Vendor Solicitor applications processed for permits	15
Bids	Bids advertised, received, tabulated, awarded, recorded	5
Records Management Program	Cubic feet of documents accessioned to storage in accordance with retention schedule	54
	Cubic feet of documents destroyed in accordance with records retention schedule	0
Professional Development Training	Certification/training courses completed per TMCCP or FEMA/ Emergency Management	15
Open Records Requests	Number of Open Records Requests processed (within 10 days as required)	51
Research and Requests for Information	Research and Requests for information or services & responses provided	4

## Administration Performance Measures: 2021-2022

Description	1 <sup>st</sup> Qtr	2 <sup>nd</sup> Qtr	3 <sup>rd</sup> Qtr	4 <sup>th</sup> Qtr
Council Agenda Packets prepared & delivered to Council Wednesday preceding Council meeting	7	6		
Response to Open Records within 10 days	30	54		
Response to citizen requests within 10 days	4	8		
Unqualified opinion for annual financial audit obtained	No	Yes		
Council action reports delivered to media day after council meeting	6	5		

# HUMAN RESOURCES DEPARTMENT

## QUARTERLY REPORT

2<sup>nd</sup> Quarter FY 2021-2022 (January – March)



<b>WORKLOAD/DEMAND</b>	<b>ESTIMATED FY 22</b>	<b>1<sup>ST</sup> QUARTER</b>	<b>2<sup>ND</sup> QUARTER</b>	<b>3<sup>RD</sup> QUARTER</b>	<b>4<sup>TH</sup> QUARTER</b>	<b>YTD</b>
<b>NEW HIRES</b>	<b>70</b>	<b>13</b>	<b>11</b>			<b>24</b>
<b>SEPARATIONS</b>	<b>65</b>	<b>13</b>	<b>16</b>			<b>29</b>
Resignations		8	12			
Dismissals		1	2			
Retirements			1			
Deaths		1	1			
Temp/Seasonal End (not included in turnover rate)		3				
Current Turnover Rate %		5%	8%			
<b>EMPLOYEE PERFORMANCE ASSESSMENTS</b>	<b>200</b>	<b>33</b>	<b>79</b>			<b>112</b>
On-time %		100%	95%			
<b>OTHER PERSONNEL CHANGES</b>	<b>250</b>	<b>76</b>	<b>30</b>			<b>106</b>
<b>ACCIDENT/INCIDENT REPORTS</b>	<b>100</b>	<b>16</b>	<b>18</b>			<b>34</b>
<b>WORKERS COMP CLAIMS FILED</b>	<b>30</b>	<b>8</b>	<b>14</b>			<b>22</b>
<b>LIABILITY CLAIMS FILED</b>	<b>50</b>	<b>6</b>	<b>8</b>			<b>14</b>
<b>SAFETY ADVISORY COMMITTEE MEETINGS</b>	<b>4</b>	<b>1</b>	<b>1</b>			<b>2</b>
<b>NEW HIRE ORIENTATION</b>	<b>3</b>	<b>0</b>	<b>1</b>			<b>1</b>
<b>EMPLOYEE EDUCATION, TRAINING</b>	<b>3</b>	<b>0</b>	<b>1</b>			<b>1</b>
<b>SUPERVISOR EDUCATION, TRAINING</b>	<b>1</b>	<b>0</b>	<b>0</b>			<b>0</b>
<b>JOB POSTINGS</b>	<b>70</b>	<b>7</b>	<b>11</b>			<b>18</b>
<b>APPLICATIONS PROCESSED</b>	<b>1500</b>	<b>193</b>	<b>176</b>			<b>369</b>
<b>GRIEVANCES/INVESTIGATIONS</b>	<b>3</b>	<b>2</b>	<b>1</b>			<b>3</b>



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

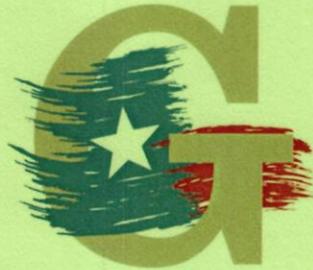
	1st Quarter Dec. 31, 2021	2nd Quarter Mar. 31, 2022	3rd Quarter June 30, 2022	4th Quarter Sep. 30, 2022	FY2022 Totals	FY2022 Budget
<b>Performance Measures</b>						
Total Neptune Meters	4,270	4,296			4,296	5,000
Customers on Draft Payments	933	1,053			1,053	1,000
Credit Card Payments	4,460	12,764			17,224	25,000
Flyer Inserts on Payments	1	0			1	4
<b>Workload/Demand</b>						
Number of Customers	6,330	6,370			6,370	6,300
New Connects	287	271			558	1,500
Disconnects	281	251			532	1,450
Transfers	4	4			8	600
Rereads	49	43			92	350
Bills Generated Annually	18,993	18,723			37,716	75,000
<b>Training</b>						
	Hours	Hours	Hours	Hours		
<u>Customer Service Supervisor:</u>						
<u>Metron Meter Training</u>	1.5	1.5				
<u>Customer Service Representative:</u>						
<u>Metron Meter Training</u>		1.5				
<u>Customer Service Representative:</u>						
<u>Metron Meter Training</u>		1.5				
<b>Sales/Customers</b>						
	<b>2022 (Qtr to date)</b>	<b>2021</b>	<b>Increase (Decrease)</b>			
Water Sales	\$1,026,130.03	\$1,059,214.08	(\$33,084)			
Sewer Sales	\$907,670.35	\$860,398.18	\$47,272			
Solid Waste Sales	\$851,136.42	\$802,781.06	\$48,355			
Drainage Sales	\$243,633.73	\$244,162.40	(\$529)			
Number of Customers	6372	6307	65			
Inside City Limits	6300	6255	45			
Outside City Limits	72	52	20			
New Connects	268	( 29 Realtors, 239 Residents)				
Garbage Customers		6883 Residential, 646 Commercial, 467 Dumpsters				
Late Charges-Current Accounts	\$69,693.20					



Second Quarter Customer Service	2022 Quarterly Report Detail	2021 Quarterly Report Detail	
Water Revenues Residentail	\$ 562,188.73	\$ 586,997.40	
Water Revenues Commercial	\$ 317,014.83	\$ 337,344.01	
Water Revenues Multi Family	\$ 140,148.12	\$ 134,872.67	
<b>Total</b>	<b>\$1,019,351.68</b>	<b>\$1,059,214.08</b>	<b>(\$39,862.40)</b>
WW Revenues Residential	\$599,431.00	\$569,551.16	
WW Revenues Commercial	\$215,450.16	\$194,722.79	
WW Revenue-Multi-Family	\$102,443.39	\$96,124.23	
<b>Total</b>	<b>\$917,324.55</b>	<b>\$860,398.18</b>	<b>\$56,926.37</b>
Solid Waste Revenues Residential	\$344,955.04	\$327,078.68	
Solid Waste Revenues Commercial	\$36,795.87	\$32,995.91	
Solid Waste Revenues Multi-Family	\$11,484.27	\$10,783.95	
Solid Waster Small Container XPU & Delivery Fees	\$461,462.50	\$431,922.52	
<b>Total</b>	<b>\$854,697.68</b>	<b>\$802,781.06</b>	<b>\$51,916.62</b>
Drainage Residential	\$59,178.42	\$58,970.00	
Drainage Commercial	\$171,535.93	\$172,409.35	
Drainage Multi-Family	\$12,747.66	\$12,783.05	
<b>Total</b>	<b>\$243,462.01</b>	<b>\$244,162.40</b>	<b>(\$700.39)</b>

**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
<b>Performance Measures</b>						
Distribute Budget Spreadsheets to Departments	N/A	N/A			N/A	0
Distribute Monthly Revenue/Expense Reports by 10th of the next month	3	3			6	12
Complete Payroll 2 Days Before Pay Day *	7	7			14	26
GFOA CAFR Award FY 2021	N/A	Pending			0	1
GFOA Budget Award FY 2022	N/A	Yes			0	1
Surprise Cash Audits	0	0			0	8
Payables Audit	2	2			4	8
Receivables Audit	2	2			4	8
<b>Workload/Demand</b>						
Financial Reports to Council	3	3			6	12
Payrolls Processed	7	7			14	26
Invoices Paid	1,854	1,698			3,552	7,500
Purchase Orders Processed	46	24			70	140
Misc. AR Invoices Billed	489	476			965	1800
Seminars/Training Sessions Attended *	see below					
<b>*Training</b>						
	<b>Hours</b>	<b>Hours</b>	<b>Hours</b>	<b>Hours</b>		
<b>Finance Director:</b>						
Sexual Harassment Awareness Training	0.15					
Statewide Economic Development Conference	5.0					
GTOT 2022 Winter Seminar		14.0				
Ethical Procurement Strategies		2.0				
Accounting Technology vs. Public Accounting		1.0				
<b>Controller:</b>						
Sexual Harassment Awareness Training	0.15					
<b>Accounting Tech 1:</b>						
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					
<b>Accounting Tech 2:</b>						
Sexual Harassment Awareness Training	0.15					



# **Community Development**

**Building Department**

**Code Enforcement**

**Substandard Structures**

**Planning and Zoning**

**CITY OF GAINESVILLE**  
**Community Development Department**  
 Q2 FY 2022  
 January 1, 2022 through March 31, 2022



**WORKLOAD DEMAND SUMMARY**

Building Inspections	407
Building Re-inspections	74
Code Enforcement Cases ★ ★	134
Code Enforcement Cases (On-going)	319
Case Related Inspections	182

**PERMIT SUMMARY**

Building Permits <sup>①</sup>	75
Electrical Permits	47(6val)
Plumbing Permits	33(3val)
Mechanical Permits	11(5val)
Sign Permits	12
Miscellaneous Permits <sup>②</sup>	19
<b>TOTAL PERMITS</b>	<b>241</b>
<b>TOTAL PERMIT FEES</b>	<b>\$42,205</b>

**MAJOR PROJECT SUMMARY**

	Units	Square Footage	③Estimated Valuation
Commercial New Construction (including new billboard construction)	7	19,274	\$2,310,000
Residential New Construction (incl. Moss Lake Boat Docks, Mobile Homes, Pools) <sup>④</sup>	18	38,509	NA
Commercial Remodel (incl. roofs)	12	37,210	\$1,801,530
Residential Remodel (incl. roofs) <sup>④⑤</sup>	37	56,371	NA
Commercial Accessory Building	0	0	\$0
Residential Accessory Building <sup>④</sup>	6	1,448	NA

**BUILDING AND STANDARDS SUMMARY**

	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
Structures Demolished (complete through lot cleanup) <sup>⑥</sup>	7	26		
Structures Signed Up for Voluntary Demolition	2	3		
BSC Ordered Abatements <sup>⑦</sup>	5	2		
Structures Ready for Demolishing	17	4		
BSC Ordered Remodels Completed	5	0		
Structure Cases in Abatement Pipeline	32	29		

**PLANNING & ZONING SUMMARY**

APPLICATION TYPE	2 <sup>nd</sup> QUARTER	FEEES COLLECTED
Subdivision Plat	6	\$7500
Board of Appeals	2	\$300
Zoning District Change	1	\$0
<b>TOTAL</b>	<b>7</b>	<b>\$7,800</b>

**ANNUAL PERMIT AND REGISTRATION SUMMARY**

TYPE	ON FILE	ACTIVE	2 <sup>nd</sup> QUARTER PERMITS/REGISTRATIONS RENEWALS	2 <sup>nd</sup> QUARTER FEEES COLLECTED
Alcohol	87	32	5	\$930
Contractor	2577	90	112	\$3900
Moss Lake Pump	41	9	9	\$4500
Alarm	913	100	70	\$2100
Moss Lake Boat Dock	279	158	141	\$28,739
Billboards	68	52	48	\$14,700
Food Establishment	163	57	17	\$1275

**Q1 FY 21-22 FEE SUMMARY**

	TOTAL ISSUED	TOTAL AMOUNT COLLECTED
Permits	241	\$42,205
Annual Permits, Registrations, and Renewals	402	\$56,144
Planning & Zoning Applications	9	\$7800
<b>TOTAL</b>	<b>652</b>	<b>\$106,149</b>

**COUNCIL, BOARDS AND COMMISSIONS ACTION SUMMARY**

<b>BOARD OF APPEALS</b>	<b>ACTION</b>
<b>January 2022</b>	
No meeting.	
<b>February 2022</b>	
No meeting.	
<b>March 2022</b>	
Consider and take action on a request for a variance regarding a request for a variance to allow a gravel parking lot on a parcel located within the central area (CA) zoning district at 502 E California, POD number 21200, Legally described as Lindsay Addition; Block 15 less the RR; antique warehouse (PP# 30159)	Denied
Consider and take action on a request for a variance to allow a barbed wire fence on a property that does not have a principal use, Located in a single family (SF-2) zoning district located at 723 S Taylor, PID number 22132; Legally described as Belmont Addition; Block 2 Lots 7-15; Acres 1.62	Approved

<b>PLANNING &amp; ZONING COMMISSION</b>	<b>ACTIONS</b>
<b>January 2022</b>	
No meeting.	
<b>February 8, 2022</b>	
Item D- DISCUSS, CONSIDER AND POSSIBLE ACTION ON A ORDINANCE ESTABLISHING A BUILDING HEIGHT OVERLAY ZONE TO PERMIT BUILDING HEIGHTS OF 80 FEET AND APPURTENANCES OF 150 FEET IN HEIGHT ON PLUS OR MINUS 146.67 ACRES, LEGALLY DESCRIBED AS GATEWAY INDUSTRIAL PARK.	Recommended to City Council
CAPITAL IMPACT ADVISORY COMMITTEE  ITEM B. DISCUSS, CONSIDER AND POSSIBLE ACTION ON APPROVING THE SEMI-ANNUAL REPORT ON THE PROGRESS OF THE CAPITAL IMPROVEMENTS PLAN AND IMPACT FEES	Approved semi-annual report and recommended to not make any changes at this time.
<b>March 2022</b>	
No meeting.	

BUILDING & STANDARDS COMMISSION	ACTION
<b>January 2022</b>	
No meeting.	
<b>February 17, 2022</b>	
SUBSTANDARD STRUCTURE   204 S HOWETH   CASE NO. 21-000529	Order issued for owner to demolish in 30 days, or city will demolish at the owner's expense.
SUBSTANDARD STRUCTURE   2227 MEADOWLARK   CASE NO. 21-000555	Order issued for all occupants to vacate within 45 days and owner to demolish within 60 days. (Owners signed voluntary prior to hearing.)
<b>March 2022</b>	
No meeting.	

CITY COUNCIL	ACTIONS
<b>January 2022</b>	
No agenda items	
<b>February 15, 2022</b>	
ORDINANCE 1508-02-2022 – AN ORDINANCE AMENDING ORDINANCE 1219-12-2008; THE ZONING ORDINANCE OF THE CITY OF GAINESVILLE, TEXAS, AUTHORIZING THE CITY OF GAINESVILLE, TEXAS, TO CREATE A HEIGHT OVERLAY ZONE ON PLUS OR MINUS 147 ACRES, LEGALLY DESCRIBED AS GATEWAY INDUSTRIAL PARK ADDITION; TO PERMIT BUILDING HEIGHTS OF EIGHTY FEET AND BUIDINGS TALLER THAN EIGHTY FEET ONLY WITH PRIOR CITY COUNCIL APPROVAL; PROVIDING FOR AMENDEMENT OF THE OFFICIAL ZONING MAP OF THE CITY OF GAINESVILLE, TEXAS; PROVIDING FOR AN EFFECTIVE DATE; PROVIDING FOR A SEVERABILITY CLAUSE; AND MAKING AN OPEN MEETING FINDING.	Ordinance passed for building heights up to 80 feet (higher with city council approval) and appurtenances up to 150 feet.
<b>March 2022</b>	
No agenda items	

## CODE ENFORCEMENT SUMMARY

	New Cases	Cases Closed	Cases Ongoing	Total Inspections	Cases to BSC	Cases to Municipal Ct	Cases Abated by Staff
<b>VEHICLES</b>							
Inoperable Motor Vehicle, Junk Vehicle	6	0	6	1	0	0	0
Stop, Standing, Parking Violation	1	5	1	12	0	0	0
<b>BUILDING</b>							
Sign Violations <sup>④</sup>	9	0	9	9	0	0	0
Substandard Buildings ( <i>incl. Minimum Standards violations</i> )	7	14	29	35	2	0	13
Moss Lake Violations <sup>⑤</sup>	0	0	0	0	0	0	0
<b>MISCELLANEOUS</b>							
Itinerant Vendors	0	0	0	0	0	0	0
Solid Waste Collection	4	0	4	4	0	0	0
<b>PROPERTY MAINTENANCE</b>							
High Grass and Weeds	0	6	0	6	0	0	0
Miscellaneous Violations <sup>⑥</sup>	26	12	19	55	0	0	0
<b>PUBLIC NUISANCE</b>							
Trash and Debris/Sanitation*	14	8	6	34	0	0	0
Miscellaneous Violations <sup>⑦</sup>	5	2	3	9	0	0	0
<b>ZONING</b>							
Construction without a Permit	7	0	7	7	0	0	0
Miscellaneous Violations <sup>⑧</sup>	4	1	3	6	0	0	0
<b>HEALTH INSPECTIONS</b>							
Food Safety	3			3			
Public Pool and Spa	0			0			
<b>TOTAL NEW CASES</b>							<b>134</b>

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

② Miscellaneous permits include those issued for: animals, communication tower antennas, floodplain, underground ROW construction, open burns, curb cuts, demolitions, irrigation, fire alarms and systems, fire sprinklers, moving structures, and solar panels.

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

④ Sign violations include dilapidated and prohibited signs.

⑤ Moss Lake violations include boat docks without a building and/or annual permit.

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

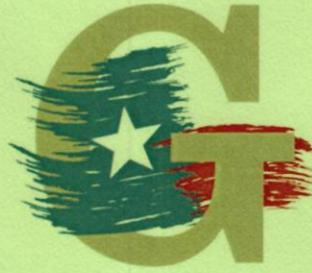
⑦ Public nuisance "Miscellaneous" violations include trees, shrubs, and plants, grading and drainage, right of way obstructions and illegal dumping.

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

⑩ BSC Ordered abatements includes structures, vehicles and trash and debris.

⑪ Due to HB852 applicants are no longer required to disclose project valuation for residential construction.

★★ *CEO Ekstrand spent the majority of the quarter filling in at the office since Director Manuel was out on leave. CCO Thurman gave notice and is no longer employed with the city. Numbers will greatly increase once new director and code officer are on staff.*



**Gainesville Economic**  
**Development Corporation**

## Gainesville Economic Development Corporation Quarterly Update: Q2 2022

### Other Activity

#### January

- Site Visit with Strategic Rail Prospect
  - 2-day visit Strategic Rail and operations firm prospect
  - Local and state officials in attendance
  - Huge thanks to First State Bank and City of Gainesville
- Gainesville is being considered a finalist for 3 separate projects
  - 2 in Gateway Industrial Park, large industrial rail-served users with high wage-earning positions
  - 1 in the industrial corridor, not rail-served
- City of Gainesville Planning & Zoning Commission made a recommendation to the City Council to approve an overlay district in Gateway to accommodate the first anchor tenant in the park who will announce their plans to locate there after the sale of the park to Strategic Rail. City Council then approved the recommendation.
- GEDC Staff attended the Texas Economic Development Council Winter Conference in Sugar Land.
- Hosted 2<sup>nd</sup> Workforce Advisory Committee meeting
- Received completed project information from Harper Jane Boutique, one of the first BIG Program applicants
- Completed 2021 Annual Report
- Unemployment rate in Cooke County was 3.7% for December 2021, down from 4.1% in November.

#### February

- Please see the attached 2021 Annual Report in place of an activity report for February 2022

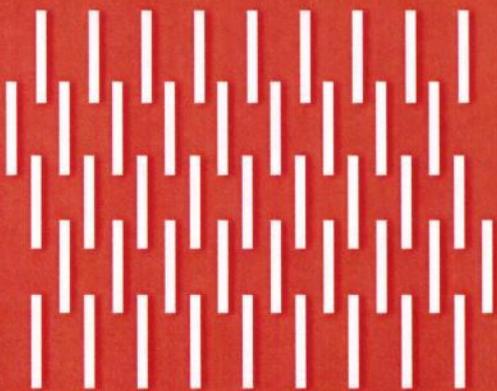
#### March

- Site Selector's Guild Annual Conference
  - 2.5 day conference in San Diego, CA
  - 8:1 ratio of economic developers to Guild members
  - Top national and international site selection firms represented
  - GEDC will begin to receive direct leads from these firms and will be submitting for new projects through several project portals
- Strategic Rail/Camp Howze Updates
- Met with Patriot Rail principal to discuss long-range planning of prospect recruitment including two major distributors from California
- Camp Howze Development Partners (CHDP) optioned and closed on adjacent property to Gateway Industrial Park and will promote 282 total rail-served acres
- CHDP is interested in purchasing Camp Howze acreage adjacent to Gateway
- CHDP is interested in purchasing agricultural acreage adjacent to and north of Gateway



# ANNUAL REPORT

2021



Gainesville Economic Development Corporation



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02 - Board and Staff

04 - Financial Position

05 - Sales Tax Review

06 - Project Intake Analysis

09 - Projects & Events

10 - Operations Highlights

12 - 2020-2021 Business Data

# MESSAGE TO STAKEHOLDERS



Greetings,

What an incredible year to review! It is once again my pleasure to present the Annual Report of the Gainesville Economic Development Corporation to the community.

Resiliency is what powered Gainesville through 2021 and strategy is what will continue to power Gainesville into the next era. Years from now, 2021 will be cited as a pivotal year in Gainesville's history to becoming an economic engine of North Texas. Through continued strategic partnerships with the City of Gainesville and Cooke County, the GEDC is in a position to not only recruit new and diversified industry to our economy, but also invest in and support the businesses and community members who proved resilient through the pandemic.

I would like to thank specially the GEDC Board of Directors who were given the serious task of guiding our organization through what was a remarkable year of challenge and opportunity. Their vision and leadership are the key component in strategically planning the future of the organization and the community.

Highlights of our organizational success can be found within the embodiment of this report but the true success can be found on "Main Street" and everywhere you look around Gainesville, where the business community proved its commitment to perseverance and readiness to enter the next phase of our collective growth.

It is a privilege to serve on Team Gainesville.

Cheers,  
Audrey Schroyer  
Executive Director, GEDC



## GEDC ANNUAL REPORT HIGHLIGHTS

1. FINANCIAL REVIEW
2. STRATEGIC RAIL ANNOUNCEMENT
3. INDUSTRY REVIEW
4. STATS & DATA



# BOARD & STAFF

## BOARD OF DIRECTORS 2020-2021

Mr. Ryan Morris, President

*Chief Executive Officer, First State Bank*

Mr. Will Presson, Vice President

*Managing Partner, Merit Advisors*

Mr. Philip Neelley, Treasurer

*President, Trident Process Systems*

Mr. Jim Goldsworthy

*Agent, State Farm Insurance*

Mr. Ray Nichols

*Retired; Formerly with GNB Financial*

Mr. Shelton Medlock

*Supervisor; Standard Industrial Machining*

Mrs. Mary Jo Dollar

*Ward 6, Council of the City of Gainesville; Vice President,  
Texoma Web Offset Printing*

Mr. Thomas Moore, Ex-Officio

*Mayor, City of Gainesville; FAA*

Mr. Barry Sullivan, Ex-Officio

*City Manager, City of Gainesville*

Mr. David Moore, Ex-Officio

*Director and Engineer, Bend Petroleum*

Mr. Thomas Sledge, Ex-Officio

*Chief Executive Officer, North Texas Medical Center*

Dr. DesMontes Stewart, Ex-Officio

*Superintendent, Gainesville Independent School District*

Dr. G. Brent Wallace, Ex-Officio

*Chancellor, North Central Texas College*

Honorable Steve Starnes, Ex-Officio

*Cooke County Judge*

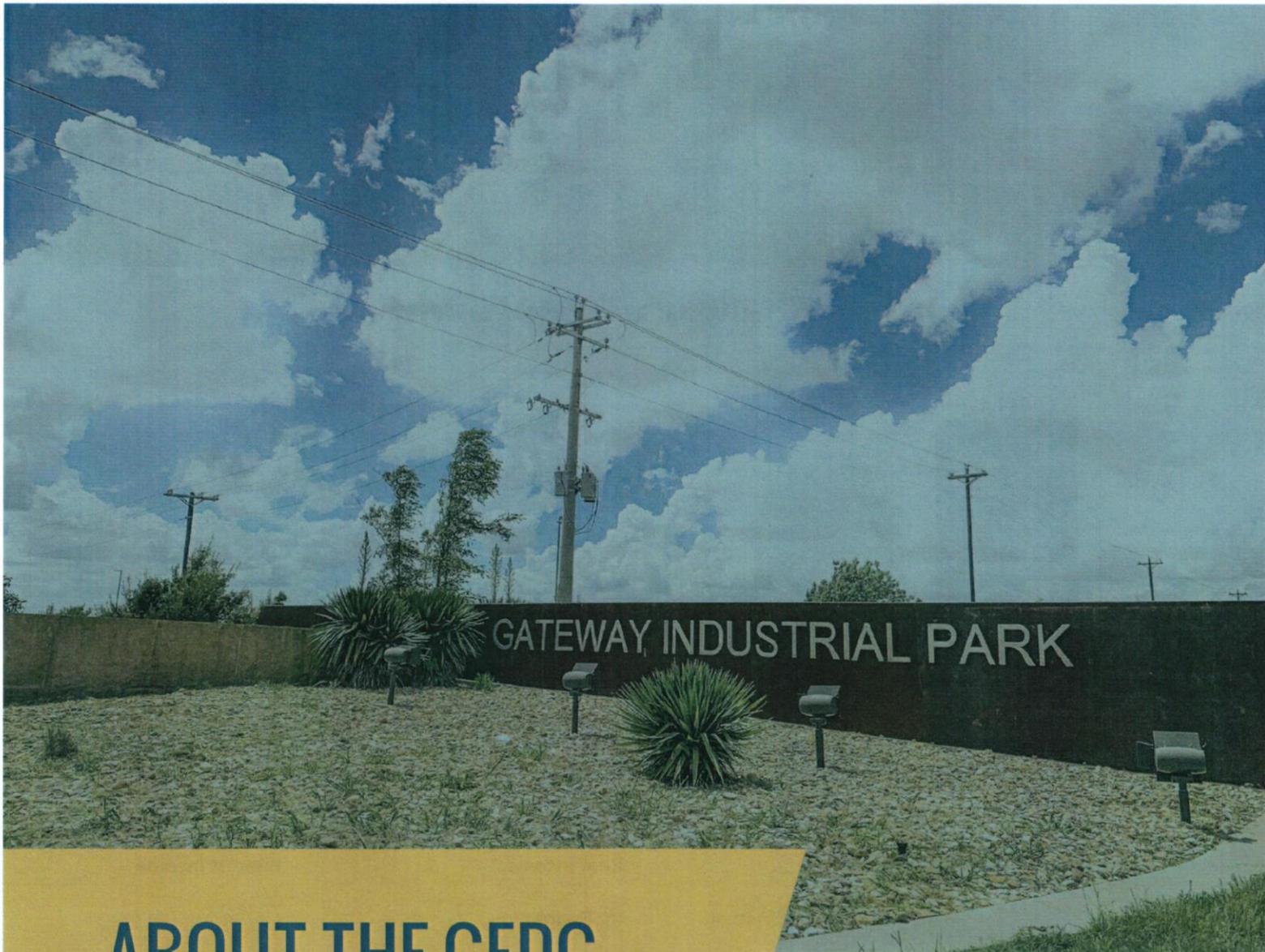
## STAFF MEMBERS

Ms. Audrey Schroyer

*Executive Director*

Mrs. Jennifer Carpenter

*Marketing & Business Development  
Coordinator*



## ABOUT THE GEDC

The Gainesville Economic Development Corporation (GEDC) is a Type B EDC formed in 1994. It is funded by  $\frac{1}{4}$  of 1% of the sales and use tax for the City of Gainesville to assist industrial growth primarily through the following strategies:

1. Retention and Expansion of Existing Businesses
2. Targeted Marketing and Recruitment of New Business
3. Incentives and Infrastructure
4. Talent Development Training through Education Partnerships

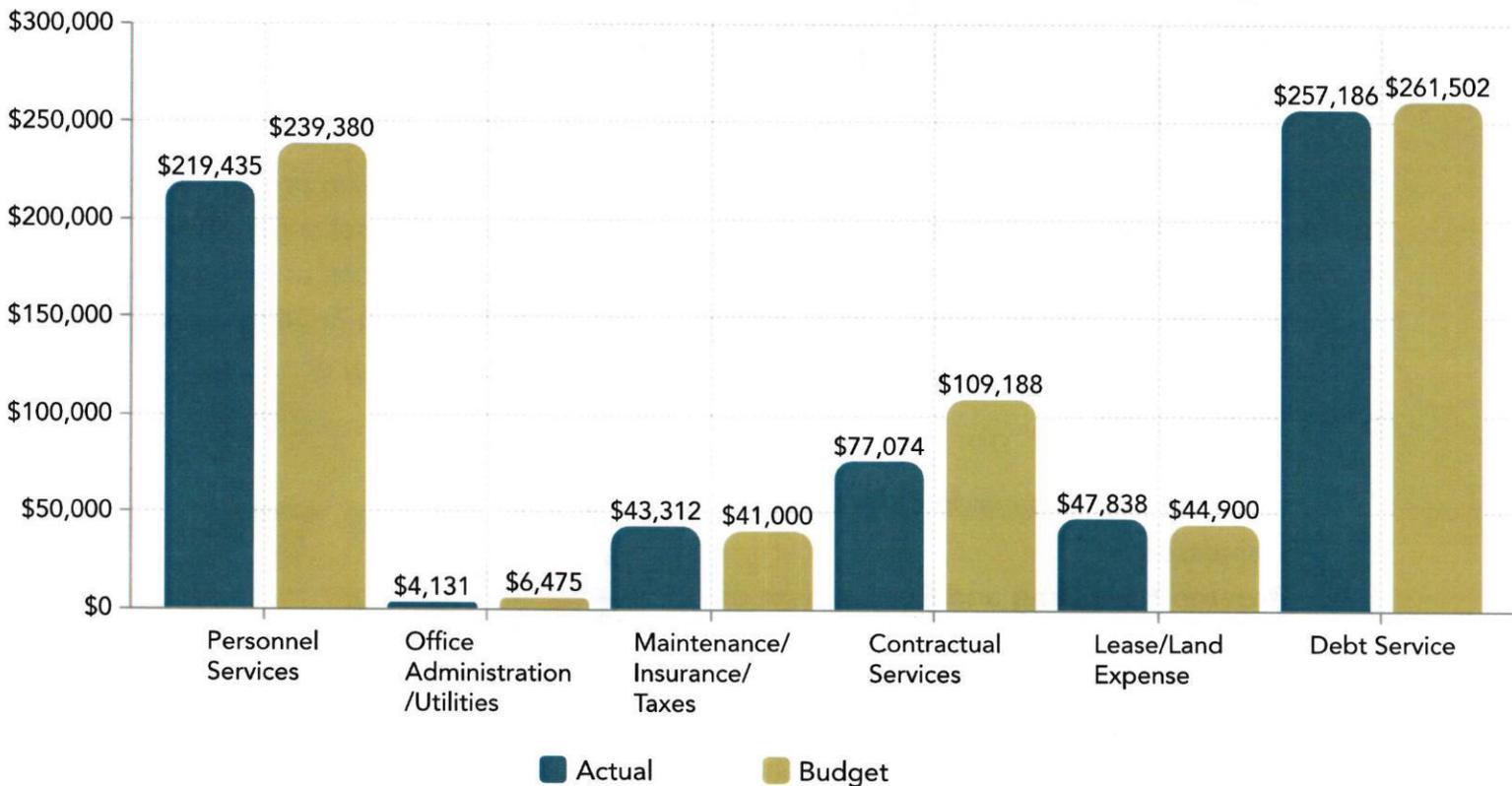
The GEDC focus is on primary employers whose companies sell a majority of their products and services to markets outside of Cooke County, funneling those new dollars into our local economy.



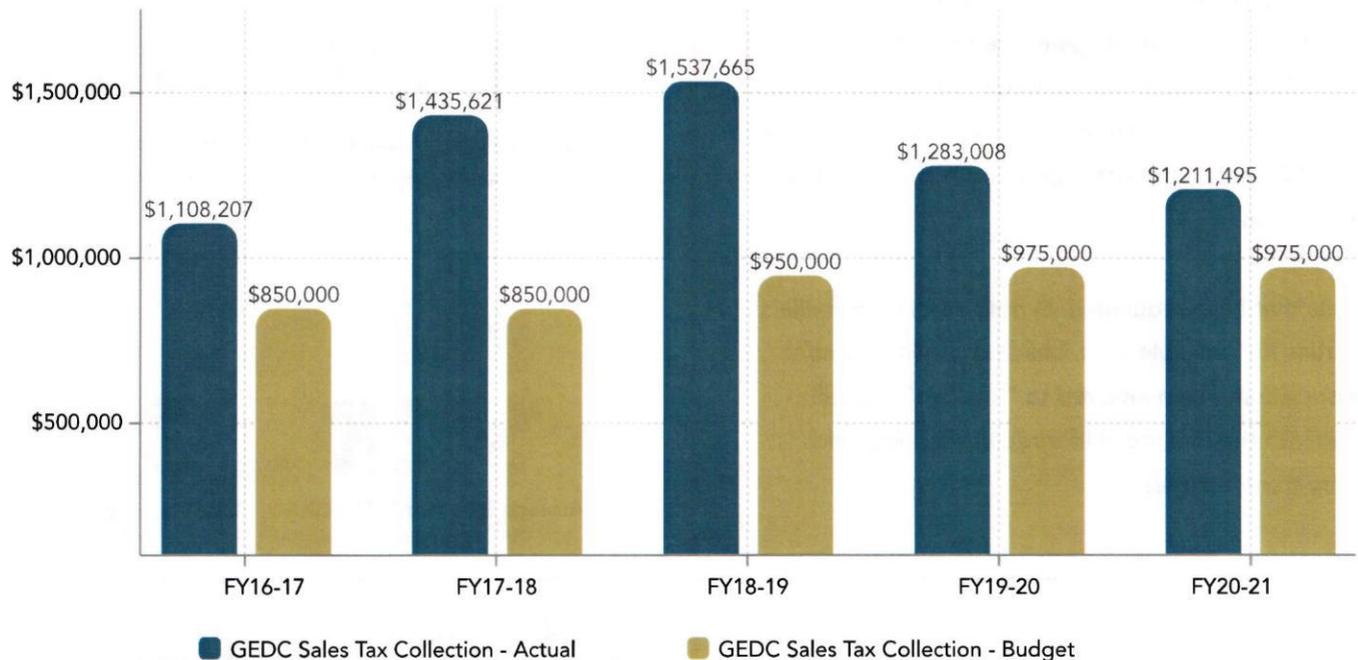


# FINANCIAL POSITION

## FY20-21 Operating Revenues & Expenses



# SALES TAX REVIEW



## 47%

ON AVERAGE SINCE 2016,  
GEDC HAS EXCEEDED ITS  
BUDGET BY 47%

## \$1.3M

AVERAGE SALES TAX REVENUE  
SINCE 2016

The Development Corporation Act of 1979 gives cities the ability to finance new and expanded business enterprises in their local communities through economic development corporations (EDCs). Chapters 501, 504 and 505 of the Local Government Code outline the characteristics of Type A and Type B EDCs, authorize cities to adopt a sales tax to fund the corporations and define projects EDCs are allowed to undertake. The GEDC is a Type B EDC and is funded by 1/4 of one cent of sales tax revenue dollars generated in the City of Gainesville. These dollars can be used in the funding of industrial and manufacturing facilities, research and development facilities, recycling facilities, distribution centers, small warehouse facilities, military facilities, job training, targeted infrastructure, regional or national headquarters facilities, business airport facilities and port-related facilities. On average since 2015, the GEDC has exceeded its budget of sales tax revenue by 45%.



# PROJECT INTAKE ANALYSIS

The Project Intake Dashboard, created in 2020, is a monthly snapshot of leads generated and then reviewed by the GEDC. Projects that meet Gainesville's threshold for investment are then marked as "Active" projects and a proposal is sent to the corresponding body for further consideration.

Projects that have requirements outside of Gainesville's capacities for available land, buildings, utilities and/or transportation may be moved to "Inactive" but still logged into the Dashboard for record-keeping and industry trend analysis.



**\$1.69 B**

Total Capital Investment for 2021 Active Projects



**2.6 M**

Total Occupied New Square Footage for 2021 Active Projects



**\$62 K**

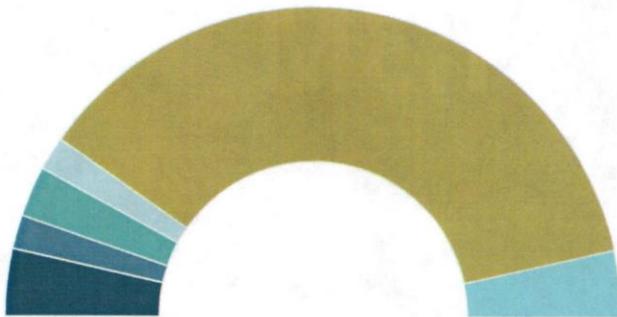
Average Salary for 2021 Active Projects



**2,485**

Total New Jobs for 2021 Active Projects

## PROJECT LEADS BY INDUSTRY

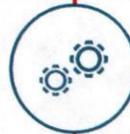


Agriculture/Food Production	4
Biotech	2
Data Center	3
Logistics/Distribution	2
Manufacturing	42
Professional/Technical Services	4

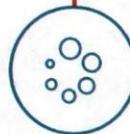
## TARGET INDUSTRIES



Warehousing/Distribution



Advanced Manufacturing



Logistics



Corporate Headquarters



Agriculture



Plastics Manufacturing

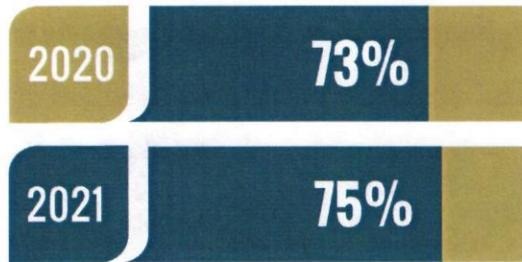
# PROJECT INTAKE HIGHLIGHTS



**AVERAGE PROJECT INVESTMENT**  
**\$180 Million**

Including real property, machinery & equipment, and payroll of 2020-2021 active projects

## PERCENTAGE OF LEADS SPECIFICALLY LOOKING FOR NEW MANUFACTURING OPERATIONS



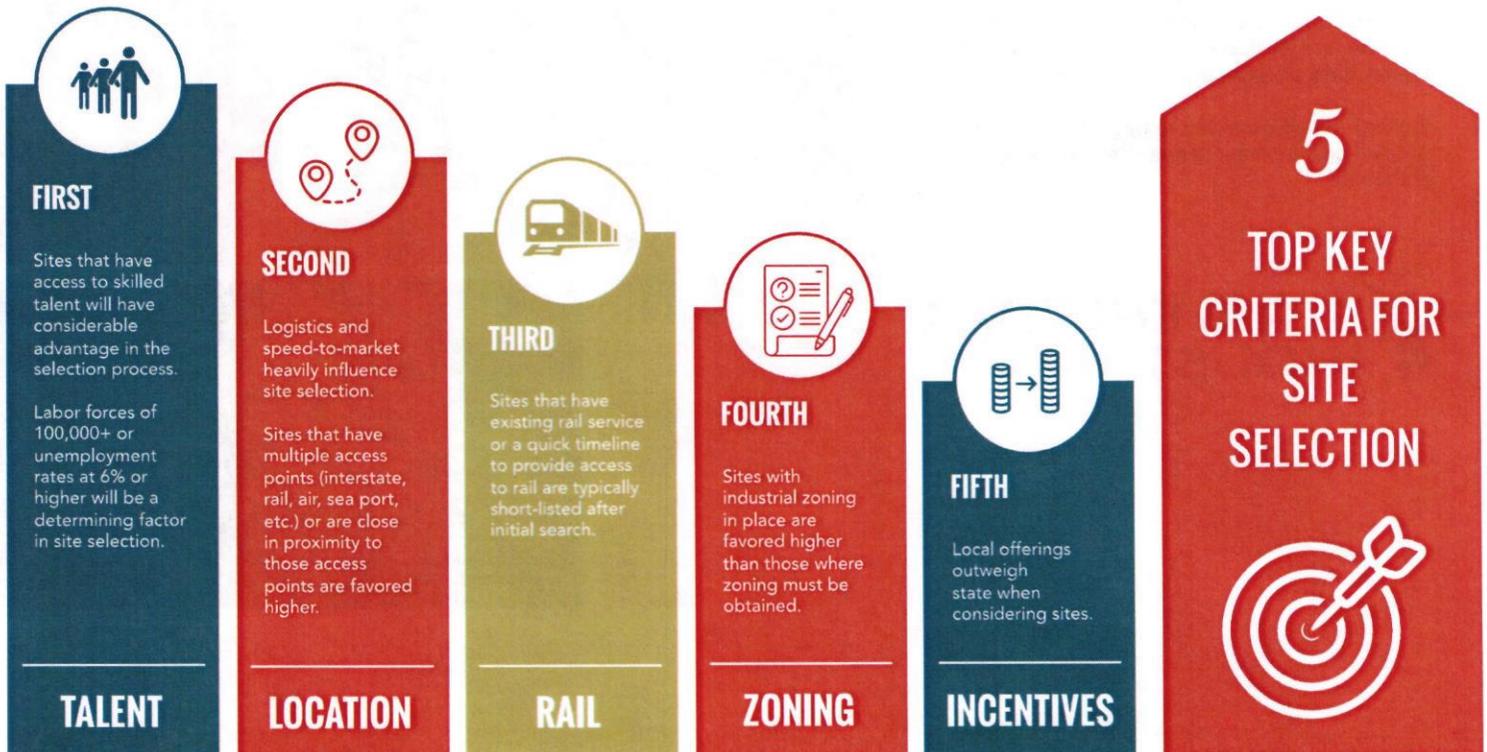
**Heavy industrial** manufacturing operations accounted for 52% of leads collected in 2020



**Lithium-Ion Battery** manufacturing accounted for 24% of leads collected in 2021



**61% OF LEADS IN 2020-2021 REQUIRE RAIL ACCESS FOR PROJECT**





# STRATEGIC RAIL ANNOUNCEMENT

The City of Gainesville City Council on July 6th, 2021 unanimously approved an agreement between the Gainesville Economic Development Corporation (GEDC) and Strategic Rail Industrial, LLC for the purchase and development of Gateway Industrial Park.

Philadelphia-based Strategic Rail Industrial will finance and construct the infrastructure for a rail-served development, including a rail switch from the BNSF main line that runs parallel to the park, industrial speculative buildings, built-to-suit facilities and a truck transfer facility that can be utilized by Gainesville businesses.

Strategic Rail will purchase Gateway Industrial Park for \$5 million. A non-refundable option payment of \$25,000 for a six-month option period of the park will be applicable to the sale price, with \$2.5 million to be paid at closing and \$2.475 million to be placed into an economic development promissory note with the GEDC. Strategic Rail can earn forgiveness towards the note balance through capital investment and job creation over a seven year period. The firm will report its progress on an annual basis to the GEDC Board of Directors.

The GEDC, which began discussions with Strategic Rail on this project in October 2020, will continue to act as a recruitment and marketing extension for locating projects suited for the development by partnering with Strategic Rail and affiliates.

According to an economic impact study by Impact DataSource, an Austin-based firm, over the first 20 years of operations of the facility an estimated 2,360 permanent direct and indirect jobs will be created, and an estimated \$274.2 million will be added to local tax rolls. The Park will have an estimated 1.79 million square feet of new occupied space for manufacturing, warehouse/distribution, and logistics businesses that will be built over five years.

Gateway Industrial Park, completed in 2014, has been a recruiting asset in the GEDC's efforts to locate industrial projects to Gainesville. It's location in proximity to Interstate 35 and US Highway 82 is attractive for logistics and the area workforce suits industrial development. The Park is 144 acres of shovel-ready land, with utilities and infrastructure in place for development. It was designated as a BNSF Certified Site in November 2020.

Despite the prime proximity to the BNSF main line, the lack of a rail switch in the park has been a deciding factor for many companies. Strategic Rail's plans to construct and operate a switch which will allow for multiple tracks within the park now makes Gainesville a true competitor for large-scale projects.

Strategic Rail is expected to begin track construction and site development immediately following closing of the sale.



# 2021 PROJECTS & EVENTS



## NORTH TEXAS MEDICAL CENTER PARTNERSHIP

April 2021 – The GEDC board approved an economic development expenditure to support the recruitment and retention of qualified nursing personnel to North Texas Medical Center, which constitutes as primary job creation. NTMC would offer up to twelve nursing candidates a \$15,000.00 loan to be used towards the purchase of a new home in Cooke County as an attraction and recruitment tool to address the ongoing need for nursing personnel to combat the effects of the pandemic in Cooke County and also to address the growing population of the region that need quality healthcare. The GEDC will contribute an additional \$3,000.00 loan for candidates who purchase a home within Gainesville city limits.

## MOSS LAKE DOCK IMPROVEMENT PROJECT

April 2021 – The GEDC board approved an economic development funds expenditure for targeted infrastructure improvements to the public dock at Moss Lake. A private company, North Texas Marine, contacted the City of Gainesville with an interest in privately funding the improvements to use for their company product testing but would still allow residents of Moss Lake and visitors of the area to use it as a public access dock. North Texas Marine contributed \$12,000.00 towards the \$18,645.00 improvement project and requested infrastructure assistance from the GEDC for the remainder of the project cost.

## 2021 HIRING EVENT

July 2021 - The GEDC staff hosted its first ever Hiring Event in partnership with the Gainesville Area Chamber of Commerce in effort to highlight key employers in Gainesville and Cooke County, enhance workforce outreach efforts and present a cohesive community event aimed at improving the labor force post-COVID. The event brought in 102 job seekers, 29 employers and had a 1:3 employer-to-job seeker ratio. Demographics collected from the event showed that 28% of the job seekers were employed and 50% were unemployed; 22% did not specify their job seeker status.

## BIG PROGRAM

October 2021 - The GEDC created the Business Improvement Grant (BIG) Program in an effort to increase interest and investment into existing buildings and recruit new business to the Central Area Commercial District, or Downtown, Gainesville. The BIG Program provides financial assistance for building/business owners to make exterior improvements. The GEDC budgeted \$75,000 specifically for this program in FY 21-22.



# OPERATIONS HIGHLIGHTS

## BR&E Visits



20

### Business Retention & Expansion

Visits with area primary employers looking for resources and assistance in continuing operations

## ROI's

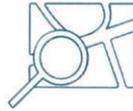


60

### Requests for Information

Qualified inquiries about property, incentives, labor market data, etc.

## Site Visits



3

### Location Site Visits

On-the-ground visits with companies who have serious interest in relocating or expanding operations in Gainesville

## Local Meetings



9

### General Business Development

Visits with local businesses looking for community assistance and networking

## Community/State Involvement



- Assisted in developing Texoma Council of Government's Community Economic Development Strategy (CEDs) report for 2022-2027
- Established Workforce Advisory Committee
- Attended multiple TEDC events

## Industry Events



- Sponsored and attended Area Development's Site Consultant's Forum; 120-person event to network with leading site consultants and industry experts on site selection trends and best practices for attraction and recruitment in economic development.

## Other Operations



- New branding and promotional products
- New Career & Technical Education campaign materials
- Hired Marketing & Business Development Coordinator

## Workforce Development



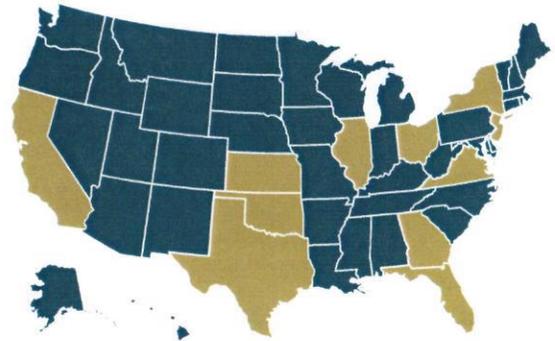
- Campaigned Career & Technical Education Month locally in partnership with NCTC and GISD
- Established the Workforce Advisory Committee; 7-member committee of community partners

# DIGITAL & SOCIAL MEDIA



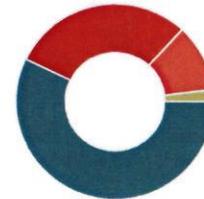
## WEBSITE

	2020	2021
USERS	7,307	8,693
SESSIONS	8,154	9,618
PAGEVIEWS	15,220	16,916
AVG. VISIT	:57	:58
BOUNCE RATE	74.07%	72.12%



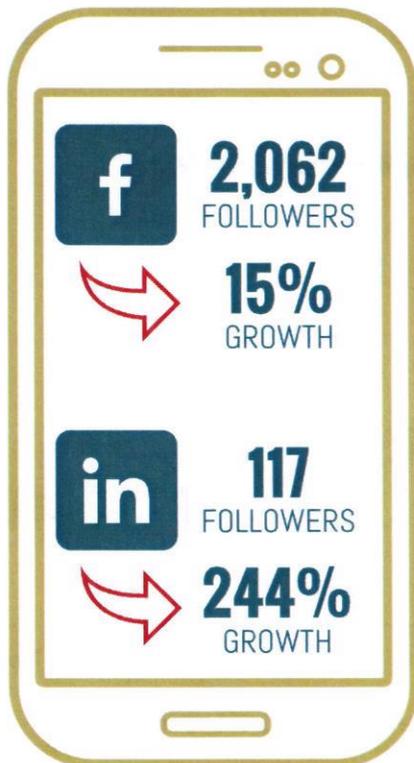
● Denotes top ten states where web users originated

### What's Driving Traffic?

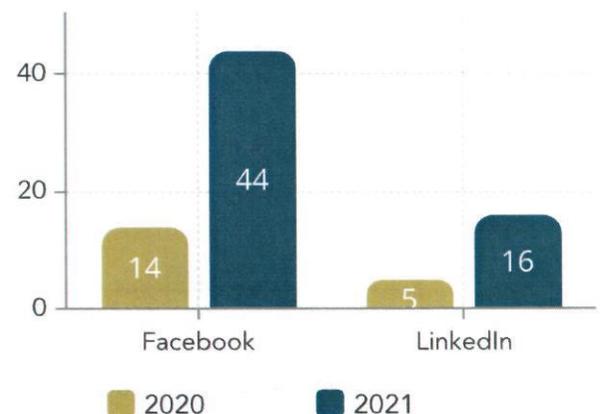


- Organic Search 57%
- Direct 30%
- Social 11%
- Referral 2%

## SOCIAL MEDIA



### Posts on Major Platforms





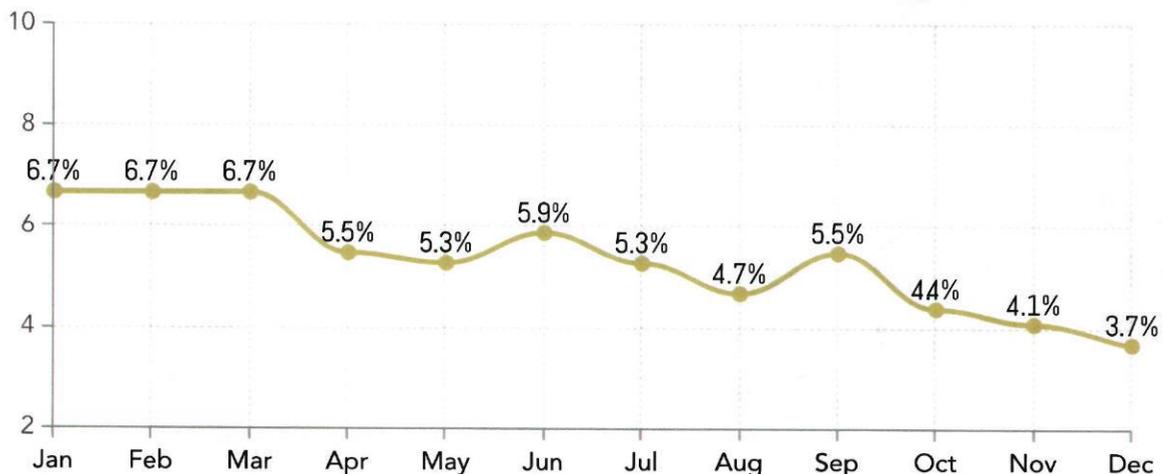
# 2020-2021 DATA REPORTS

Data for all businesses in area	0 - 1 mile		1 - 3 mile		3 - 5 mile							
Total Businesses:	275		643		84							
Total Employees:	2,498		7,721		1,228							
Total Residential Population:	5,697		13,171		2,433							
Employee/Residential Population Ratio (per 100 Residents)	44		59		50							
by SIC Codes	Businesses		Employees		Businesses		Employees		Businesses		Employees	
	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent
Agriculture & Mining	9	3.3%	142	5.7%	21	3.3%	340	4.4%	8	9.5%	109	8.9%
Construction	10	3.6%	41	1.6%	22	3.4%	141	1.8%	7	8.3%	31	2.5%
Manufacturing	10	3.6%	169	6.8%	30	4.7%	1,561	20.2%	7	8.3%	362	29.5%
Transportation	6	2.2%	50	2.0%	17	2.6%	188	2.4%	3	3.6%	29	2.4%
Communication	2	0.7%	9	0.4%	4	0.6%	22	0.3%	1	1.2%	4	0.3%
Utility	0	0.0%	4	0.2%	4	0.6%	138	1.8%	1	1.2%	15	1.2%
Wholesale Trade	14	5.1%	98	3.9%	20	3.1%	146	1.9%	5	6.0%	32	2.6%
<b>Retail Trade Summary</b>	<b>86</b>	<b>31.3%</b>	<b>1,179</b>	<b>47.2%</b>	<b>146</b>	<b>22.7%</b>	<b>1,499</b>	<b>19.4%</b>	<b>17</b>	<b>20.2%</b>	<b>168</b>	<b>13.7%</b>
Home Improvement	7	2.5%	117	4.7%	9	1.4%	50	0.6%	1	1.2%	5	0.4%
General Merchandise Stores	5	1.8%	381	15.3%	3	0.5%	61	0.8%	1	1.2%	3	0.2%
Food Stores	12	4.4%	60	2.4%	17	2.6%	105	1.4%	2	2.4%	14	1.1%
Auto Dealers, Gas Stations, Auto Aftermarket	15	5.5%	178	7.1%	22	3.4%	165	2.1%	4	4.8%	28	2.3%
Apparel & Accessory Stores	2	0.7%	12	0.5%	5	0.8%	18	0.2%	1	1.2%	2	0.2%
Furniture & Home Furnishings	2	0.7%	7	0.3%	8	1.2%	45	0.6%	1	1.2%	10	0.8%
Eating & Drinking Places	20	7.3%	322	12.9%	40	6.2%	896	11.6%	4	4.8%	93	7.6%
Miscellaneous Retail	22	8.0%	101	4.0%	43	6.7%	159	2.1%	2	2.4%	12	1.0%
<b>Finance, Insurance, Real Estate Summary</b>	<b>28</b>	<b>10.2%</b>	<b>111</b>	<b>4.4%</b>	<b>58</b>	<b>9.0%</b>	<b>371</b>	<b>4.8%</b>	<b>4</b>	<b>4.8%</b>	<b>10</b>	<b>0.8%</b>
Banks, Savings & Lending Institutions	14	5.1%	59	2.4%	16	2.5%	179	2.3%	1	1.2%	3	0.2%
Securities Brokers	2	0.7%	6	0.2%	6	0.9%	22	0.3%	1	1.2%	2	0.2%
Insurance Carriers & Agents	2	0.7%	15	0.6%	13	2.0%	46	0.6%	1	1.2%	3	0.2%
Real Estate, Holding, Other Investment Offices	9	3.3%	31	1.2%	22	3.4%	123	1.6%	1	1.2%	3	0.2%
<b>Services Summary</b>	<b>101</b>	<b>36.7%</b>	<b>612</b>	<b>24.5%</b>	<b>246</b>	<b>38.3%</b>	<b>2,546</b>	<b>33.0%</b>	<b>25</b>	<b>29.8%</b>	<b>416</b>	<b>33.9%</b>
Hotels & Lodging	5	1.8%	20	0.8%	12	1.9%	137	1.8%	2	2.4%	19	1.5%
Automotive Services	18	6.5%	86	3.4%	25	3.9%	133	1.7%	6	7.1%	27	2.2%
Motion Pictures & Amusements	5	1.8%	11	0.4%	17	2.6%	68	0.9%	1	1.2%	8	0.7%
Health Services	15	5.5%	151	6.0%	44	6.8%	663	8.6%	3	3.6%	85	6.9%
Legal Services	3	1.1%	4	0.2%	11	1.7%	25	0.3%	0	0.0%	0	0.0%
Education Institutions & Libraries	3	1.1%	94	3.8%	15	2.3%	679	8.8%	3	3.6%	134	10.9%
Other Services	50	18.2%	245	9.8%	123	19.1%	841	10.9%	11	13.1%	144	11.7%
<b>Government</b>	<b>5</b>	<b>1.8%</b>	<b>76</b>	<b>3.0%</b>	<b>44</b>	<b>6.8%</b>	<b>727</b>	<b>9.4%</b>	<b>4</b>	<b>4.8%</b>	<b>46</b>	<b>3.9%</b>
<b>Unclassified Establishments</b>	<b>4</b>	<b>1.5%</b>	<b>7</b>	<b>0.3%</b>	<b>31</b>	<b>4.8%</b>	<b>42</b>	<b>0.5%</b>	<b>4</b>	<b>4.8%</b>	<b>3</b>	<b>0.2%</b>
<b>Totals</b>	<b>275</b>	<b>100.0%</b>	<b>2,498</b>	<b>100.0%</b>	<b>643</b>	<b>100.0%</b>	<b>7,721</b>	<b>100.0%</b>	<b>84</b>	<b>100.0%</b>	<b>1,228</b>	<b>100.0%</b>

Source: Copyright 2021 Data Axle, Inc. All rights reserved. Esri Total Residential Population forecasts for 2021.  
 Date Note: Data on the Business Summary report is calculated Esri's Data allocation which uses census block groups to allocate business summary data to custom areas.

December 16, 2021

Fig. 1 - 2021 Cooke County Unemployment Rate



◆ 2021 Cooke County Unemployment Rate - Source: US Bureau of Labor Statistics

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Designing a winning strategy is the art of asking questions, experimenting and then constantly renewing the thinking process by questioning the answers. No matter how good today's strategy is, you must always keep reinventing it.

Constantinos Markides

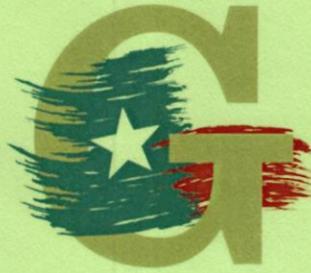
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# **Gainesville EDC**

Totally Texas  All American

Gainesville Economic Development Corporation  
311 S. Weaver St., Gainesville, TX 76240  
940-665-5241  
[www.GainesvilleEDC.com](http://www.GainesvilleEDC.com)



# **General Services**

**Airport**

**Fleet Services**

**Solid Waste**

**Cemetery**



**PERFORMANCE MEASURES**

**FY: 2021 – 2022 Quarter: 2**

**DEPARTMENT: AIRPORT**

<b>Fuel Sales (in gallons):</b>	<u>Current Year</u>	<u>Prior Year</u>
For 3 months ending Mar. 31:	91,264	79,450
Year to date:	200,962	176,931
<b>Fuel Revenue:</b>	<u>Current Year</u>	<u>Prior Year</u>
For 3 months ending Mar. 31:	\$367,125	\$195,915
Year to date:	\$750,972	\$424,877
<b>Net Profit Margin:</b>	<u>Current Year</u>	<u>Prior Year</u>
For 3 months ending Mar. 31:	23.18%	21.47%
Year to date:	22.14%	25.06%

**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:**

**TXDOT GENERAL AVIATION AIRPORT OF THE YEAR**

- Submitted request via the Infrastructure Investment Jobs Act 2022 (IIJA) for rehabilitation of all taxiways East of RWY 18/36. Four projects were petitioned for with the Bipartisan Infrastructure Law (BIL): Conference Room remodel, ADA entrance sidewalk, paving of our Parking Lot, and 1 HVAC system.  
Matching mechanism: IIJA – 90/10 BIL – 95/5
- Fuel sales were up 2 months and down for 1. Net Profit margins remain above our goal. Fuel cost have swung as much as \$0.70 in a week; unbelievable.
- One hangar was completed and another is having their plans reviewed by Community Services at this time. The new 30 unit T-Hangars remain at full capacity
- The runway rehabilitation is set to begin June 20 now and conclude early November.



**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	\$157,493
100LL (gals.)	108,529	116,715	100,000	57,429
Jet A (gals.)	250,561	280,986	260,000	143,533
Community Event Participation	1,750	650	2,200	350
Water & Sewer Infrastructure (feet)	150'	400'	0	0
Airport Business Tenants	10	10	12	12
Rehabilitate Airport Surfaces (feet)	2,000	0	13,000	0



# GENERAL SERVICES DEPARTMENT

## Fleet Services FY2021-2022

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	
<b>Vehicles Information</b>	#Of Vehicles - PM in House	12	2	2				
	#Of Vehicles - Outsourced (Oil Changes)	130	10	10				
	#Of Vehicles - Annual Inspections	100	15	9				
	#Of Vehicles - Repaired in House	340	43	32				
	#Of Vehicles - Repairs Outsourced	6	0	1				
	#Of Vehicles/Equipment-Tires/Tire Repair	300	57	31				
<b>Equipment - PM in House</b>	#Of Equipment PM In House	4	2	4				
	#Of Equipment - Repaired In House	350	94	52				
	#Of Equipment Repairs Outsourced	20	1	6				
<b>Repair Cost</b>	Labor Hours - 04 Equipment	3,500	762	650				
	Labor Hours - 05 Vehicles	3,500	290	205				
	Labor Cost - 04 Equipment	\$ 75,000.00	\$22,728.24	\$19,108.60				
	Labor Cost - 05 Vehicle	\$ 50,000.00	\$8,692.12	\$6,024.48				
	Parts/Outside Cost - 04 Equipment	\$ 130,000.00	\$44,680.47	\$77,749.52				
	Parts/Outside Cost - 05 Vehicle	\$ 40,000.00	\$9,081.12	\$9,257.79				
	Misc. Shop Parts - 04 Equipment	\$ 3,500.00	\$36.00	\$31.00				
	Misc. Shop Parts - 05 Vehicle	\$ 1,500.00	\$30.00	\$27.00				
	<b>Total</b>	<b>Repair Cost -04 Equipment</b>		\$67,444.71	\$96,889.12	\$0.00	\$0.00	\$164,333.83
		<b>Repair Cost - 05 Vehicles</b>		\$17,803.24	\$15,309.27	\$0.00	\$0.00	\$33,112.51
** 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								



# GENERAL SERVICE DEPARTMENT

## SOLID WASTE DIVISION FY 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
<b>Actual Roll-Off Information</b>							
	Average number of daily roll-off customers	9	11	11			
	Rentals of roll-off customers	100	50	40			
	Roll-off containers pulled	1,200	408	394			
	Number of roll-off containers for deliveries	100	50	40			
	Number of roll-off customers per year	175	75	75			
<b>Recycling Information</b>	Average number for recycling materials hauled to Recycling Center	20 Tons	11.690 Tons	5.650 Tons	0.000 Tons	0.000 Tons	17.340 Tons
<b>Provide public outreach</b>	Public Outreach	9	3	2			
<b>Residential Information</b>	Number of tons for residential customer per year	9,400	3,014.10	2,709.53	0.00	0.00	5,723.63
<b>Commercial Information</b>	Number of tons for commercial customers per year	18,700	4,846.08	5,579.92	0.00	0.00	10,426.00
<b>TASWA Information</b>	Number of trips to TASWA Landfill per year	2,156	661	797	0	0	1,458
	Number of tons hauled to TASWA Landfill per year	27,700	7,722.70	8,101.69	0.00	0.00	15,824.39
	Number of trucks loaded per year	1,046	457	363	0	0	820

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

## Detailed Report for Solid Waste Tonnage

January 2022 INCOMING MATERIAL		
TRUE		
<b>City of Gainesville Residential Trucks</b>		
Route	Loads	Tons
North Residential Truck	34	245.58
South Residential Truck	37	280.92
Wednesday Residential Truck	3	9.88
<b>TOTAL</b>	<b>74</b>	<b>536.38</b>
<b>Customers on Yard</b>		
City Residents	396	274.74
County Residents	75	73.03
<b>TOTAL</b>	<b>471</b>	<b>347.77</b>
<b>City of Gainesville Commercial Trucks</b>		
Route	Loads	Tons
Downtown Commercial Truck	48	323.45
Highway Commercial Truck	44	366.88
Saturday Commercial Truck	5	16.00
Roll-Off Truck	128	520.25
Other City of Gainesville Depts.	68	269.87
<b>TOTAL</b>	<b>293</b>	<b>1496.45</b>
<b>Other Commercial Customers</b>		
Commercial Private Haulers	127	206.22
<b>TOTAL</b>	<b>127</b>	<b>206.22</b>
<b>Citizen Station Pulls</b>		
Municipal	1,718.10	
Construction	435.58	
Industrial	351.25	
Landscape	81.89	
<b>TOTAL</b>	<b>2,586.82</b>	

OUTGOING MATERIAL	
Pratt Recycling Tonnage	0
DEF Recycling Tonnage	1.26
<b>Trips To TASWA</b>	<b>238</b>
<b>Tons To TASWA</b>	<b>2435.06</b>
Longhaul Trucks Loaded	110

February 2022 INCOMING MATERIAL		
TRUE		
<b>City of Gainesville Residential Trucks</b>		
Route	Loads	Tons
North Residential Truck	33	229.34
South Residential Truck	33	237.03
Wednesday Residential Truck	2	7.30
<b>TOTAL</b>	<b>68</b>	<b>473.67</b>
<b>Customers on Yard</b>		
City Residents	327	265.85
County Residents	36	30.82
<b>TOTAL</b>	<b>363</b>	<b>296.67</b>
<b>City of Gainesville Commercial Trucks</b>		
Route	Loads	Tons
Downtown Commercial Truck	44	323.15
Highway Commercial Truck	45	363.53
Saturday Commercial Truck	4	15.23
Roll-Off Truck	101	446.21
Other City of Gainesville Depts.	73	279.01
<b>TOTAL</b>	<b>267</b>	<b>1427.13</b>
<b>Other Commercial Customers</b>		
Commercial Private Haulers	110	180.02
<b>TOTAL</b>	<b>110</b>	<b>180.02</b>
<b>Citizen Station Pulls</b>		
Municipal	1,569.79	
Construction	452.34	
Industrial	307.98	
Landscape	47.38	
<b>TOTAL</b>	<b>2,377.49</b>	

OUTGOING MATERIAL	
Pratt Recycling Tonnage	0
DEF Recycling Tonnage	0.00
<b>Trips To TASWA</b>	<b>234</b>
<b>Tons To TASWA</b>	<b>2370.19</b>
Longhaul Trucks Loaded	98

March 2022 INCOMING MATERIAL		
TRUE		
<b>City of Gainesville Residential Trucks</b>		
Route	Loads	Tons
North Residential Truck	36	287.16
South Residential Truck	36	276.70
Wednesday Residential Truck	2	6.79
<b>TOTAL</b>	<b>74</b>	<b>570.65</b>
<b>Customers on Yard</b>		
City Residents	585	396.36
County Residents	92	88.03
<b>TOTAL</b>	<b>677</b>	<b>484.39</b>
<b>City of Gainesville Commercial Trucks</b>		
Route	Loads	Tons
Downtown Commercial Truck	52	344.73
Highway Commercial Truck	48	409.47
Saturday Commercial Truck	4	13.90
Roll-Off Truck	171	766.02
Other City of Gainesville Depts.	99	374.65
<b>TOTAL</b>	<b>374</b>	<b>1908.77</b>
<b>Other Commercial Customers</b>		
Commercial Private Haulers	209	361.33
<b>TOTAL</b>	<b>209</b>	<b>361.33</b>
<b>Citizen Station Pulls</b>		
Municipal	1,984.70	
Construction	670.13	
Industrial	581.10	
Landscape	89.21	
<b>TOTAL</b>	<b>3,325.14</b>	

OUTGOING MATERIAL	
Pratt Recycling Tonnage	0.000
DEF Recycling Tonnage	4.39
<b>Trips To TASWA</b>	<b>325</b>
<b>Tons To TASWA</b>	<b>3296.44</b>
Longhaul Trucks Loaded	155

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.



# Gainesville

Totally Texas. All American.

**DEPARTMENT NAME:** General Services

**DIVISION NAME:** CEMETERY

**Q2 FY2021-2022 Report**

PERFORMANCE MEASURES		2021-2022 2nd Quarter January – March
Total number of internments	Pavilion	13
	At Grave	13
	Cremation	5
Number of growing season cuttings, trimmings and cleanings		1
Total number of spaces sold		10
Total number of spaces available		382
Total number of hours mowing and weed eating		40

## 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

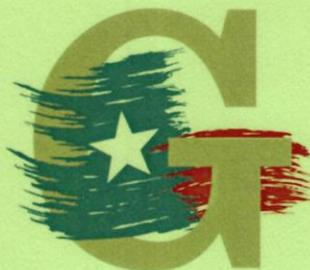
# Gainesville Municipal Court Quarterly Report

**Jan-Mar 2022**

<b>Cases Filed:</b>	<b>Traffic:</b>	<b>Penal:</b>	<b>City Ord.:</b>	<b>Parking:</b>	<b>Other:</b>	<b>Totals</b>
M1:	358	45	9	2	29	443
M2:	247	66	29	1	23	366
M3:	237	56	28	1	26	348
						<b>1157</b>
<b>No. of Warnings:</b>						
M1:	702					
M2:	521					
M3:	536					<b>1,759</b>
<b>Trials/Hearings:</b>		<b>Pre-Trials</b>	<b>Bench</b>	<b>Jury</b>		
M1:		82	0	0		
M2:		64	0	0		
M3:		82	0	0		<b>228</b>
<b>Dispositions:</b>		<b>Paid:</b>	<b>Time Served:</b>	<b>Dismissed:</b>	<b>Appealed:</b>	
M1:	155	84	103			
M2:	163	57	112			
M3:	172	36	132			<b>1,014</b>
<b>Financials:</b>		<b>State Costs:</b>	<b>City Costs:</b>	<b>Fines:</b>	<b>Technology:</b>	<b>Building:</b>
M1:	\$15,768.26	\$9,135.02	\$20,648.19	\$42.18	\$31.71	
M2:	\$13,148.01	\$8,164.20	\$21,935.46	\$28.00	\$21.00	
M3:	\$14,838.45	\$10,571.67	\$20,556.90	\$90.18	\$67.57	
						<b>\$ 135,046.00</b>
<b>Warrants:</b>		<b>Issued:</b>	<b>Recalled:</b>	<b>Served</b>	<b>Amt Collected:</b>	
M1:	107	99	31		\$ \$ 7,819.85	
M2:	179	93	37		\$ \$ 11,794.72	
M3:	135	118	21		\$ \$ 7,480.34	
Tot. Outstanding Class C:		583	Capias-Pro-Fines with value of:			\$228,708
		3,118	Warrants with value of:		\$	\$1,267,979
Felony Warrants Signed:		4	Class A & B Warrants Signed:			3
Juvenile Magistrations:			Adult Mag of Class B or above:			

<b>Municipal Court Violations Report Q2</b>	<b>NUMBER</b>
<b>DESCRIPTION</b>	
DISPLAY (EXPIRED LICENSE PLATES/REGISTRATION)	202
DL (NO DRIVERS LICENSE WHEN UNLICENSED)	140
FAIL TO MAINTAIN FINANCIAL RESPONSIBILITY	123
FAILURE TO APPEAR	83
POSS. OF DRUG PARAPHERNALIA	61
SPEED 15MPH OR MORE OVER POSTED LIMIT	54
SPEEDING EQ TO OR MORE THAN 10% ABOVE POSTED LIMIT	46
DWLI	41
DL (EXPIRED OPERATOR LICENSE)	35
DOG (FAIL TO REGISTER)	26
FAILURE TO APPEAR (COURT)	26
VIOLATE PROMISE TO APPEAR	22
DISREGARD RED LIGHT	19
SPEEDING SCHOOL ZONE	17
DOG (RUNNING AT LARGE/RESTRAINT)	17
ALCOHOL (OPEN CONTAINER IN VEHICLE)	16
DISREGARD STOP SIGN	15
FAIL TO MAINTAIN FINANCIAL RESPONSIBILITY -SUBSEQU	12
THEFT OF PROPERTY LESS THAN \$100	11
FAIL TO REPORT CHANGE OF ADDRESS/NAME	11
PUBLIC INTOXICATION	10
DISPLAY (FICTITIOUS LICENSE PLATES/REGISTRATION)	8
NO SEATBELT (UNRESTRAINED CHILD U 8 yr or 4 ft 9	7
SPEEDING	7
DOG (NO VACCINATION TAGS)	6
DISREGARD RAIL ROAD CROSSING GATE OR FLAGMAN	5
VIOLATE D.L. RESTRICTION (SPECIFY)	3
WRONG WAY ON A ONE WAY ROADWAY	3
MINOR - IN POSSESSION OF TOBACCO PRODUCT	3
DOG (AGGRESSIVE)	3
DISREGARD TRAFFIC CONTROL DEVICE	3
IMPROPER TURN	3
NO SEATBELT (PASSENGER)	3
PASSED SCHOOL BUS WHILE LOADING/UNLOADING	2
DL - FAIL TO DISPLAY	2
DEFECTIVE HEADLAMPS	2
ILLEGAL WINDOW TINT	2
FAIL TO IDENTIFY	2
OPERATE MOTOR VEHICLE WITHOUT LICENSE PLATES OR WI	2
CO - LOUD NOISE/MUSIC	2
DROVE ON WRONG SIDE OF DIVIDED HIGHWAY	2
DOG (PUBLIC NUISANCE)	2
WRONG COLOR CLEARANCE LAMPS	2
CO - VIOLATE CURFEW ORDINANCE	2
DEFECTIVE STOP LAMPS	2
MINOR - IN POSSESSION OF ALCOHOL	2

DESCRIPTION (cont.)	NUMBER
DOG (SUBSEQUENT AGGRESSIVE)	2
DROVE ON WRONG SIDE ROAD	1
NO SEATBELT (DRIVER)	1
CO - FIRE WORKS IN CITY LIMITS	1
UNSAFE START FROM STOP	1
OVERWEIGHT TRUCK PARKED IN RES. AREA	1
PARKED WITHOUT STOPPING ENGINE	1
NO LICENSE PLATE LIGHT	1
TINT BELOW AS1 LINE	1
PARKED IN NO PARKING	1
FAILED TO SIGNAL LANE CHANGE	1
LITTERING	1
FAIL TO YROW (TURNING ON RED SIGNAL)	1
NO MUD FLAPS OR IMPROPER MUD FLAPS	1
UNSAFE SPEED (TOO FAST FOR CONDITIONS)	1
CHANGED LANE WHEN UNSAFE	1
DROVE WITHOUT LIGHTS (WHEN REQUIRED)	1
ANIMAL (SANITATION REQUIREMENTS)	1
DISORDERLY CONDUCT (LANGUAGE)	1
CO - KEEPING ROOSTERS IN CITY LIMITS	1
OPERATION OF VEHICLE UNDER IMPROPER REGISTRATION	1
FAIL TO SIGNAL DISTANCE BEFORE TURN	1
NO RED LIGHTS ON BACK OF BICYCLE	1
NO WHITE LIGHT / DEFECTIVE LIGHT ON FRONT OF BICYC	1
CO - PARKED IN THE STREET WITH EXPIRED REGISTRATIO	1
BICYCLE RIDER COMMITTED HAZARDOUS TRAFFIC VIOLATIO	1
STOOD ON ROADWAY TO SOLICIT RIDE (CONTRIBUTIONS, E	1
INCREASED SPEED WHILE BEING OVERTAKEN	1
ASSAULT	1
FAIL TO YROW	1
FAIL TO STOP-DESIGNATED POINT-STOP SIGN	1
NO MOTOR CYCLE ENDORSEMENT ON BACK OF DR	1
ANIMAL (AT LARGE)	1
FAIL TO CONTROL SPEED	1
FAIL TO YROW (AT STOP INTERSECTION)	1
ILLEGAL PARKING	1
FAILURE TO KEEP BICYCLE ON THE RIGHT SIDE OF ROADW	1
FOLLOWING TOO CLOSE	1
TURNED RIGHT TOO WIDE	1
DROVE ONTO (OR FROM) CONTROLLED ACCESS HIGHWAY WHE	1



# **Parks & Recreation**

**Civic Center**

**Golf Course**

**Parks & Recreation**

**Zoo**





## Gainesville Municipal Golf Course

### Second Quarter FY 2021-2022

#### Maintenance Projects

- January: Maintenance shop and yard was cleaned and organized.
- February: Equipment was brought into the shop for routine winter maintenance.
- March: Pre- emerged all greens. Fairways tee boxes were all sprayed for weed control along with pre-emergent to reduce weeds during spring and summer.

#### 2<sup>nd</sup> Quarter 2021 - 2022

	Rounds	Green Fees	Carts	Programs
January	450	\$5,887.00	\$3,722.14	\$1,800.00
February	355	\$4,549.50	\$3,272.58	\$1,300.00
March	1016	\$12,403.00	\$6,615.32	\$4,000.00

#### 2<sup>nd</sup> Quarter 2020-2021

	Rounds	Green Fees	Carts	Programs
January	328	\$4,287.00	\$2,594.24	\$1,800.00
February	129	\$1,654.00	\$1,165.94	\$1,100.00
March	560	\$6,836.00	\$4,572.86	\$4,900.00

Marketing Programs:

# Gainesville Municipal Golf Course

## Promotional Programs

- The course used our e-mail system to send promotional e-mails for tournaments and regular play.
- Advertised with the Texas Golf Association to promote play.
- Used *GolfNow* to advertise slower times in the day.
- Added Titleist golf balls and gloves to the pro shop.



## **Gainesville Parks & Recreation**

### **January, February & March 2022**

Gainesville Parks & Recreation Department (GPARD) maintains 266 acres of parkland. This past quarter the Parks & Recreation Department has 125 hours of mowing; weed eating, and bed maintenance, 275 hrs of litter removal, 150 hrs of Christmas decoration tear down.

Conducted inspection of Leonard Park Playground & Forsythe Skate Park once a month  
Staff Safety Meetings: 3

#### **Projects**

- Leonard Park – Streets/Parks Dept. constructed new access to additional parking
- Leonard Pavilion -removed old bushes and installed landscaping boulders
- Frankie Schmitz Express Train closed due to I-35 construction
- Leonard Park prepping baseball and softball fields for league play
- Edison Park - registration for spring adult sand volleyball
- Edison Park – replaced roof on storage shed
- Prepping Keneteso Soccer complex for league play
- Kids Trout Fishing Derby
- Open registration for 2022 Spring Fling – Farmers Market
- B.P. Douglas Park splash pad- working with the volunteer group
- Aquatic Center – purchased pool cleaner

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

- Saturday 3/12/2022 Farmer's Market Movie Night (Chamber)
- 20 events (so far) on the books this year

#### **Athletics – 1,140 participants using Parks & Recreation Facilities this quarter.**

- Youth Baseball 550 playing
- Youth Soccer 426 playing
- Youth Softball 324 playing
- Cornhole League Average 20 player per session

#### **Frankie Schmitz Train**

- Closed for the 2022 season

#### **Leonard Park Pavilion**

- Half day rental \$65 or \$130 all day; revenue Jan - Mar \$2,860.00



## 2nd Quarterly Report 2021-2022

Visitation is down 12% from the same quarter in 2020-2021. Admission revenue is down 19% from same quarter in 2020-2021. Pass revenue is down 27% from same quarter in 2020-2021 this reflects the visitation bubble we experienced 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 5% from same quarter in 2020-2021. Educational program revenue down 67% from same quarter in 2020-2021 due to death of bull giraffe that was responsible for the majority of our giraffe encounter revenue. I expect this to turn around as the giraffe are once again participating in paid encounters. Party revenues up 99% from same quarter in 2020-2021. Overall revenues down 14% from same quarter in 2020-2021. However, this is the second highest performing 2<sup>nd</sup> quarter historically. A bubble that was created last during FY 2021 following extensive pandemic lockdown and followed by unprecedented winter freeze, which created a surge of visitation.

<b>2nd 2022</b>	<b>#Visitors</b>	<b>\$Admissions</b>	<b>\$Passes</b>	<b>\$Retail</b>	<b>\$Programs</b>	<b>\$Parties</b>	<b>\$Rev/share</b>	<b>Total</b>
Jan.	2,447	12,679	2,155	5,053	545	75	52	20,559
Feb.	3,092	16,578	1,530	6,846	182	525	16	25,677
Mar.	13,441	72,362	3,180	38,466	1,239	1,090	126	116,463
total	18,980	101,619	6,865	50,365	1,966	1,690	194	162,699

<b>2nd 2021</b>	<b>#Visitors</b>	<b>\$Admissions</b>	<b>\$Passes</b>	<b>\$Retail</b>	<b>\$Programs</b>	<b>\$Parties</b>	<b>\$Rev/share</b>	<b>Total</b>
Jan.	3,185	17,306	1,640	4,866	0	0	34	23,846
Feb.	1,202	6,132	1,075	2,333	0	0	8	9,548
Mar.	17,233	101,409	6,739	40,972	6,012	506	90	155,728
total	21,620	124,847	9,454	48,171	6,012	506	132	189,122

**January:**

State of the City mtg. with City Manager  
 5S inspection, earned perfect score.  
 Weekly Area meetings with Director & Operations.

**February:**

**Maintenance-** Major Tree service performed (following freeze).  
**Maintenance-** Side Walk pour  
**CIP project-** new sinks installed in restrooms.  
 Katie Brinkley painted mural in public restrooms.  
**PR-** Advertising Mtg. w/KXII  
**Professional Development-** Fire Extinguisher training  
**Professional Development-** Fire Arms 101 in Zoos virtual training  
 Director visited facility in Houston to discuss gibbon transfer.  
 Weekly Area meetings with Director.

**March:**

**Professional Development-** Staff attended the Texas Aquarium & Zoo Educators annual mtg. Director attended Exotic Wildlife Association Second Ark mtg.

**Professional Development-** Frank Buck Zoo hosted two day, 24 hour HAZWOPER training attendees (Fort Worth Zoo, San Antonio Zoo, Moody Gardens, ZDR3) \*heads in beds\*

**Professional Development-** CPR/AED/First Aid @ FW Zoo.

Weekly Area meetings with Director.

**New Animals:**

Female white handed gibbon companion for our male.

**New Exhibit/Feature:**

New guardrails & gates from python to muntjac exhibit.

**Ongoing Future Maintenance/Projects:**

Replacing elevated walkway planks with compost donor planks.  
Horticulture.

**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 and animal safety, allows 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)? Do we have an ETA when this work can be done?

**Programs:**

Summer Camps will not be offered this year. Due to construction on exhibit displacing reptile ambassador collection, and insufficient infrastructure of portable building where old classroom has been located. Over the years the roof has been replaced, HVAC units replaced, windows, replaced, portions of the floor replaced. While the building is adequate for back of house offices and storage, it is no longer feasible for camps/classes. In addition to deteriorating condition of building it is not ADA accessible and is located in a sensitive behind the scenes area.



# **Public Safety**

**Fire**

**Police**



Gainesville Fire-Rescue  
201 Santa Fe  
Gainesville, Tx 76240  
[www.gainesville.tx.us](http://www.gainesville.tx.us)

## Memo

To: Barry Sullivan, City Manager

From: Wayne Twiner, Fire Chief

Date: 04/07/2022

Re: Quarterly Performance Measures – FY 2022 2nd Quarter

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### Incident Responses

- ✓ 934 Total Fire responses
- ✓ 875 of these responses were in the City; 59 were outside the City
- ✓ Total dollar loss saved \$625,652 or 83%

### Training

- ✓ 2,590 Total Fire Department Training Hours
- ✓ Reached 10 adults and 150 children through 2 Fire Department special events

### Inspection Program

- ✓ Completed 32 Target Hazard on-shift inspections and Pre-Fire Plans on commercial, business & industrial properties
- ✓ Fire Inspector conducted 152 inspections and 32 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
- ✓ \*Note: Fire Inspection Engine Company inspections were put on hold in March due to increased fuel prices
- ✓ 123 hazards identified during Firefighter on-shift inspections; 120 hazards corrected
- ✓ 13 Compliance worksheets returned
- ✓ 24 Certificate of Occupancy inspections
- ✓ 371 hours and 102 contacts for Fire Marshal Activities:

### Fire Investigations

- ✓ 15 hours spent on 3 new investigations by Fire Marshal within Gainesville; and 0 hours on- 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**

- ✓ 5 storm spotter activations this quarter

### **Apparatus/Equipment**

- ✓ Performed all routine apparatus and equipment maintenance as scheduled

### **Emergency Management**

- ✓ Completed EMPG reports, training and exercise requirements and documentation for quarter (Emergency Management Performance Grant)
- ✓ Administration of Homeland Security Grants
- ✓ Press Release for Code Red sign-ups
- ✓ Code Red presentation for new-hire orientation
- ✓ Attended Zoo HAZWopper course March 30, 2022
- ✓ Reviewed City of Gainesville Water Department ERP
- ✓ Finalized City of Gainesville Pandemic Policy
- ✓ Updated Critical Infrastructure list for City facilities with ONCOR

### **Training & Fire Prevention**

- ✓ 1 Member attended and received Wildland Firefighter State Certification
- ✓ 2 Members Obtained Class B Drivers' License
- ✓ All Personnel attended RMS training for Emergency Reporting
- ✓ 4 Members renewed EMT Certification
- ✓ 2 members renewed EMT Certification
- ✓ Conducted Hands on Fire Extinguisher Training for 10 Zoo Employees
- ✓ Conducted New Hire Written Exam for 21 Applicants
- ✓ Conducted Oral Interviews for 15 Applicants
- ✓ Conducted New Hire Physical Agility Test for 5 applicants
- ✓ Hired 2 members 1 started on March 14<sup>th</sup> and 1 will start in April
- ✓ Attended Pipeline Safety Presentation at Civic Center
- ✓ 1 member Obtained Fire Instructor I State Certification
- ✓ 2 members attended and Obtained Pump Operator/Aerial State Certification
- ✓ Conducted Hands On Fire Extinguisher Training to 5 Thirsty Stone Employees
- ✓ 1 member obtained Intermediate Firefighter State Certification
- ✓ Fire Marshal and Fire Inspector PATC Vehicle Fire Training
- ✓ Fire Marshal attended TEEEX Arson Investigator Conference

### **Miscellaneous**

- ✓ Maintaining Fire Department Facebook page
- ✓ Continuation of Press Release of safety articles in both GDR and Cooke Co. Weekly News
- ✓ Hosted two (2) Carter BloodCare Blood Drives: January 18, 2022 and March 29, 2022
- ✓ Department Donations received by: Helping Hands of Faith - \$600

**Fire Department – Performance Measures (Budget)**

	Estimated 2022	Actual 2nd quarter – 03/31/2022
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.	6:31 Dispatch to Arrival; 9:03 Call Receive to Arrival

**Emergency Management – Performance Measures (Budget)**

	Estimated 2022	Actual –2 <sup>nd</sup> quarter 03/31/2022
Public Education Press Releases	6	1
Emergency Management & Homeland Security Meetings Attended	12	2
Number of EM Classes taken	3	0
Grants Administered	3	3



## **Gainesville Police Department 2021-2022 2nd Quarter Report**

The Gainesville Police Department Communications Division processed and routed 7,400 calls for service during the 2nd quarter of fiscal year 2021-2022. The monthly calls for service totals were January – 2,575, February – 2,241 and March – 2,584. Communications Operators also handled 4,066 calls through the 9-1-1 system during this quarter. The monthly 9-1-1 call totals were January – 1,418, February – 1,212, and March – 1,436.

During the 2<sup>nd</sup> quarter of the 2022 reporting period there were 298 cases assigned to Investigators of the Criminal Investigations Division. There were 105 cases filed with the County Attorney, 90 cases filed with the District Attorney, 0 cases filed with the Municipal Court, 3 cases referred to Juvenile Probation, 0 cases closed, 13 cases unfounded, 7 cases cleared exceptionally, 3 cases transferred to another agency, and 107 cases suspended. The division obtained 7 arrest warrants this period. Investigators currently have 76 open cases. The evidence room has taken in 332 new items this quarter and 269 of those are still in storage, 6 items have been released by chain of custody, 34 items have been permanently released to the prosecutors, etc., and 23 items were disposed. Two court orders were obtained allowing the incineration of 398 items. There were a total of 1,492 items destroyed during this quarter. An audit in compliance with Department policy was conducted and a total of 979 items were audited. The division also shrunk temporarily in size with the resignation of Investigator Mario Orduna on March 4, 2022.

Officer Lauren Trevino completed the final phase of the Field Training Program on March 31, 2022 and she has been assigned to a shift. Officers Jimmie Jones and Cody Morrison are scheduled to complete Phase 4 (final) of the Field Training Program in April. Officer Elias Olvera is currently in Phase 3 of the Field Training Program and should complete the program in May. Police Cadet Nolan Norris is scheduled to graduate from the Denton Police Academy May 24, 2022. Beth Kazel joined the Department as a Communications Operator on February 28, 2022 and is currently in the Communications Training Program. Officer Steven Pruett tendered his resignation on March 14, 2022. The Department's Canine Handler, Officer Justin Patterson, resigned effective March 16, 2022. Officer Johnny Freeman, an experienced canine handler, has stepped up to work with the Department's K-9, Coba. Bart Smith, a veteran law enforcement officer, joined the Department on March 28, 2022 and will complete the accelerated Field Training Program. As of the end of the second quarter, the Department has three vacant positions with recruiting efforts still underway.

The three Patrol units approved for this fiscal year have been ordered. One unit has arrived and the upfit process has begun. The remaining two units are still on order with no delivery date at this time. The Department is still searching for a CID unit but this has proven to be very challenging due to the limited availability of used vehicles and the increase in prices.

The Department participated in three community outreach programs. One of the events was a Valentine event at a local apartment complex. Another event was a distracted driving presentation for the Lindsay Independent School District. We also participated in the Gainesville Chamber of Commerce silent auction fundraiser by providing a certificate for a “ride to school” in a police car. This was a good opportunity to assist the Chamber of Commerce and provide an opportunity for a more personal interaction with children in the community. The event was well-received and the participating officer received compliments from the parent.

As for overall activity, the number of calls for service was slightly lower than the same period last year but there was a slight increase, approximately 1%, from the previous quarter. The number of 9-1-1 calls trended down slightly with a 1% decrease although the number was higher than the same quarter in the previous year. UCR Part 1 crimes trended up significantly with a 29% increase from the previous quarter although the number was consistent with the same quarter in the previous year. While there was an increase, this number is still lower than the trends during the height of the pandemic during the 19-20 fiscal year.



## Gainesville Police Department 2021-2022 Crime Type Summary

CRIME TYPE	OCT	NOV	DEC	JAN	FEB	MAR	1st Qtr	2nd Qtr	21-22
<b>Murder/Non-Negligent Manslaughter</b>	0	0	0	0	0	0	0	0	0
<b>Forcible Rape</b>	0	1	0	1	0	0	1	1	2
<b>Robbery</b>	0	0	0	1	0	0	0	1	1
<b>Aggravated Assault</b>	7	3	1	2	5	2	11	9	20
<b>Burglary</b>	3	2	6	2	4	4	11	10	21
<b>Theft (Except Motor Vehicle Theft)</b>	19	28	20	34	30	36	67	100	167
<b>Motor Vehicle Theft</b>	5	5	0	0	1	7	10	8	18
<b>Total Index Crimes</b>	34	39	27	40	40	49	100	129	229

## 2021-2022 Workload Data

	OCT	NOV	DEC	JAN	FEB	MAR	1st	2nd	21-22
<b>Calls For Service - All</b>	<b>2442</b>	<b>2318</b>	<b>2471</b>	<b>2575</b>	<b>2241</b>	<b>2584</b>	<b>7231</b>	<b>7400</b>	<b>14631</b>
<b>Calls for Service - Police</b>	<b>2104</b>	<b>1990</b>	<b>2159</b>	<b>2184</b>	<b>1918</b>	<b>2240</b>	<b>6253</b>	<b>6342</b>	<b>12595</b>
<b>911 Calls</b>	<b>1412</b>	<b>1231</b>	<b>1474</b>	<b>1418</b>	<b>1212</b>	<b>1436</b>	<b>4117</b>	<b>4066</b>	<b>8183</b>
<b>Alarms Calls (Burglary,Robbery)</b>	<b>86</b>	<b>74</b>	<b>43</b>	<b>66</b>	<b>59</b>	<b>74</b>	<b>203</b>	<b>199</b>	<b>402</b>
<b>Disturbances (Includes Domestic)</b>	<b>73</b>	<b>68</b>	<b>99</b>	<b>80</b>	<b>81</b>	<b>89</b>	<b>240</b>	<b>250</b>	<b>490</b>
<b>Accidents (Major, Minor, Hit and Run)</b>	<b>78</b>	<b>85</b>	<b>88</b>	<b>60</b>	<b>65</b>	<b>60</b>	<b>251</b>	<b>185</b>	<b>436</b>
<b>Cases Assigned - CID</b>	<b>120</b>	<b>97</b>	<b>79</b>	<b>113</b>	<b>84</b>	<b>101</b>	<b>296</b>	<b>298</b>	<b>594</b>
<b>Cases Cleared - CID (Filed, Exception)</b>	<b>90</b>	<b>58</b>	<b>46</b>	<b>67</b>	<b>84</b>	<b>52</b>	<b>194</b>	<b>203</b>	<b>397</b>



**Gainesville Police Department  
Support Services  
Quarterly Report for January, February and March 2022**

**January**

**Communications**

- The Communications Division processed and routed a total of 2575 calls for service in January. 9-1-1 calls received 1,418.

**Community Services**

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

**Training**

- 11 employees attended training classes for a total of 481 training hours.

**Animal Control**

- See spreadsheet for monthly activities.

**Gainesville Public Safety Building Maintenance**

- Performed various building maintenance projects.

**February**

**Communications**

- The Communications Division processed and routed a total of 2241 calls for service in February. 9-1-1 calls processed 1,212.

**Community Services**

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

**Training**

- 8 employees attended training classes for a total of 174 training hours.

**Animal Control**

- See spreadsheet for monthly activities.

**Gainesville Public Safety Building Maintenance**

- Performed various building maintenance projects.

**March**

**Communications**

- The Communications Division processed and routed a total of 2584 calls for service in March. 9-1-1 calls processed 1436.

**Community Services**

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

**Training**

- 15 employees attended training classes for a total of 360 training hours.

**Animal Control**

- See spreadsheet for monthly activities.

**Gainesville Public Safety Building Maintenance**

- Performed various building maintenance projects.

**Records Contacts for 2nd Quarter – January, February and March 2022**

	<b>Total</b>	<b>%</b>			<b>Total</b>	<b>%</b>
CASA	0	0.00		Email	136	39.3
Citizen	91	26.3		Fax	15	4.3
City	4	1.2		Mail	87	25.1
DFPS	66	19.1		Person	61	17.6
Insurance	89	25.7		Phone	47	13.6
Media	5	1.4			<b>346</b>	
Military	3	1.7				
Municipal Court	6	1.7				
OAG	3	.09				
Outside Agency	79	22.8				
	<b>346</b>					

**CASA** – Court Appointed Special Advocates

**Citizen** – Citizen Contacts

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

**DFPS** - Department of Family and Protective Services

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

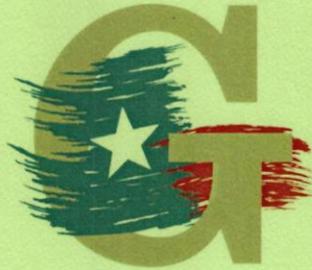
**Media** - Newspapers and news stations

**Military** - All branches of military service

**Municipal Court** - Local Municipal Court

**OAG** - Office of Attorney General

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



# **Public Works**

**Streets**

**Storm Water Drainage**

**Water Distribution**

**Wastewater Collection**

**Water Production**

**Wastewater Treatment**

**Industrial Waste**

**Moss Lake**

**Construction Inspections**



CITY OF GAINESVILLE

2021\2022 QUARTERLY REPORT - 2nd QUARTER

PUBLIC WORKS DEPARTMENT - DIVISIONS

Streets

Storm Water Drainage

Water Distribution

Wastewater Collections

Water Production

Wastewater Treatment

Industrial Waste

Moss Lake

Construction Inspections



<b>Public Works-Street &amp; Storm Water Divisions</b>		
<b>FY 2021-2022</b>	<b>Jan-Mar</b>	<b>2nd Quarter</b>

<b>Job Description</b>	<b>QTR 1</b>	<b>QTR 2</b>	<b>QTR 3</b>	<b>QTR 4</b>	<b>YRLY Total</b>
Pot Hole Repairs	1003	467			1470
Street Cut Repairs	29	2			31
Inlet Boxes Cleaned	109	0			109
Inlet Boxes Checked	112	0			112
Traffic Signs Installed/Replaced	13	22			35
Street Signs Installed/Replaced	21	3			24
Mowed City Lots	0	0			0
Mowed Private Lots (Code Enforcement)	6	0			6
Demolitions	7				7
<b>Number of Miles Swept</b>					
Southwest Quadrant	58	45.4			103.4
Southeast Quadrant	97.1	0			97.1
Northwest Quadrant	101.70	46			147.7
Northeast Quadrant	101.10	12.6			113.7
Downtown	1.50	0			1.5

## 2nd Quarter Projects

### January

General Street Maintenance

Sign Maintenance

Hauling for other departments

Hauling material to various locations

### February

General Street Maintenance

Hauling material to various locations

### March

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**

**Jan-Mar**

**2nd Quarter**

<b>Job Description</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>		<b>QTR 1</b>	<b>QTR 2</b>	<b>QTR 3</b>	<b>QTR 4</b>	<b>YRLY Total</b>
Repair Hydrant	0	0	1		0	1			1
Remove Hydrant	0	0	0		0	0			0
Repair Water Main Leak	6	4	5		11	15			26
Repair Water Service Line	2	1	2		5	5			10
Install Water Tap	0	0	2		2	2			4
Meter Replaced	1	1	1		23	3			26
Test Meter	0	0	1		3	1			4
Repair Meter	1	0	1		1	2			3
Repair Curb Stop	4	2	8		21	14			35
Locate Lines	24	17	28		123	69			192
Repair Sewer Main	2	0	1		5	3			8
Repair Sewer Service Line	0	2	3		8	5			13
Install Sewer Tap	1	0	0		1	1			2
Sewer Main Blockages (Flush Main)	36	24	33		68	93			161
Sewer Main Blockages (Flush Service)	28	23	37		70	88			158
Customer Side Water Issue	5	6	6		20	17			37
Customer Side Meter Issue	1	0	0		3	1			4
Customer Side Sewer Issue	19	17	25		52	61			113
(AMR) Set Meter	7	9	14		14	30			44
Outsource Street Cut Repairs Water/Sewer	0	5	6		2	11			13
After Hour Calls - Sewer Blockage	35	19	23		52	77			129
After Hour Calls - Turn On Water	10	11	8		17	29			46
After Hour Calls - Turn Off Water	2	3	2		5	7			12
After Hour Calls - Water/Meter Leaks	10	11	9		44	30			74
Check Hot Spots	0	0	0		1	0			1
Preventative Maintenance	0	0	0		181	0			181

City of Gainesville Public Works Department	FY 21-22	Jan-Mar
Water Production & Moss Lake-Lift Stations	2nd Quarter	

Description	Jan	Feb	Mar	Qtr Total
1.) Hours Checking Lift Stations	160	160	160	480
2.) Hours of General Maintenance	20	20	20	60
3.) Lift Station Maintenance Cost	\$1,595.24	\$9,960.12	\$37,320.32	\$48,875.68
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.)	480	480			960
2.)	60	60			120
3.)	\$1,731.66	\$48,875.68			\$50,607.34
4.)	\$0.00	\$0.00			\$0.00

<b>City of Gainesville Public Works Department</b>	<b>FY 21-22</b>	<b>Jan-Mar</b>
<b>Water Production &amp; Moss Lake-Water Pumpage</b>	<b>2nd Quarter</b>	

Description	Jan	Feb	Mar	Qtr Total
1.) Total Well Production	40,943,000	37,694,000	40,789,000	119,426,000
Total Surface Water Production	13,073,658	11,394,943	15,931,351	40,399,952
2.) Bacteriological Samples Taken	20	20	20	60
3.) Bacteriological Samples Passed	100%	100%	100%	100%
4.) Well & SWTP Maintenance Cost	\$58,504.52	\$35,619.12	\$40,196.65	\$134,320.29
5.) Gallons Lost due to Leaks/Line Flushing	1,319,385	1,166,025	1,038,765	3,524,175
6.) Estimated Water Loss Percentage	2%	2%	2%	2%

\*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	159,825,952		
2.)	60	60		
3.)	100%	100%		
4.)	\$127,135.35	\$134,320.29		
5.)	4,702,707	3,524,175		
6.)	3%	2%		

<b>Public Works-Wastewater Treatment &amp; Industrial Waste Pretreatment Division</b>		
<b>FY 2021-2022</b>	<b>Jan-Mar</b>	<b>2nd Quarter</b>

<b>Monthly Flow</b>	<b>Wastewater Treatment</b>	
	<b>Gallons Treated</b>	<b>Wastewater Reused</b>
January 2022	41,260,000	0
February 2022	41,900,000	0
March 2022	40,170,000	0
<b>Annual Flows</b>	<b>Daily Average</b>	<b>Monthly Total</b>
January 2022	1,331,000	41,260,000
February 2022	1,496,000	41,900,000
March 2022	1,339,000	40,170,000
<b>Quarterly Average/Total</b>	<b>1,388,667</b>	<b>41,110,000</b>

<b>Industrial Waste/Pretreatment</b>			
	<b>Permit Issued</b>	<b>SIU Inspections Performed</b>	<b>Traps Inspected</b>
January 2022	0	0	0
February 2022	0	0	5
March 2022	1	1	2
	<b>Sampling Events</b>	<b>NOV's Issued</b>	<b>Backflow Inspections</b>
January 2022	1	0	0
February 2022	0	3	4
March 2022	0	3	11
	<b>Waste hauler Permits</b>	<b>Violations Issued for failure to have backflow device Inspected</b>	
January 2022	1	Jan	0
February 2022	2	Feb	3
March 2022	1	Mar	2
	<b>Pretreatment Surveys Given</b>	<b>Local Business Surveys Given</b>	
January 2022	0	Jan-22	0
February 2022	0	Feb-22	0
March 2022	4	Mar-22	14

**Public Works-Construction Inspection  
FY 2021-2022**

Inspection Description	QTR 1	QTR 2	QTR 3	QTR 4	YRLY Total
DRC Meetings	1	0			1
Plan Reviews	1	2			3
Bid Openings	0	2			2
Preconstruction Meetings	0	2			2
Progress Meetings	2	0			2
Water Main Installations (LF)	3250	0			3250
Fire Hydrant Installations	2	0			2
Valve Installations	14	0			14
Fire Main Installations	0	0			0
Water Main Tie-Ins	7	0			7
Water Samples	4	0			4
Hydrostatic Tests	4	0			4
Sewer Main Installations (LF)	330	765			1095
Sewer Manhole Installations	2	3			5
Sewer Cleanout Installations	1	0			1
Sewer Main Tests	0	0			0
Sewer Manhole Tests	0	0			0
Storm Sewer Main Installation (LF)	0	0			0
Storm Sewer Inlet Box Installation	0	0			0
Subgrade Construction	0	0			0
Unclassified Street Excavation (CY)	0	0			0
Subgrade Tests	0	0			0
Concrete Street Construction	0	0			0
Asphalt Street Construction	0	0			0
Bridge Steel Inspections	0	0			0
Bridge Concrete Inspections	0	0			0
Bad Weather Days	8	10			18
SUMP K(Construction)	96%	100%			
I-35 Utility Relocations (Design)	100%	100%			
I-35 Utility Relocations (Construction)	80%	80%			

<b>Inspection Description</b>	<b>QTR 1</b>	<b>QTR 2</b>	<b>QTR 3</b>	<b>QTR 4</b>	<b>YRLY Total</b>
Master Plans (Planning)	100%	100%			
Impact Fees (Planning)	100%	100%			
Cole Street Sanitary Sewer (Design)	100%	100%			
Street Seal (Design)	85%	100%			
UV Disinfection Project (Design)	10%	50%			
Cloth Media (Design)	10%	40%			

