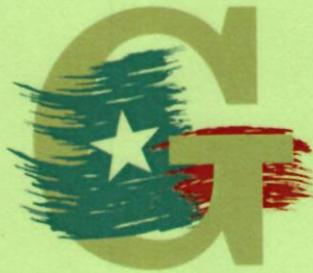




**FY2022-2023
First Quarter Reports**



Administration

Admin

Human Resources

Utility – Customer Service

Finance

QUARTERLY REPORT
OCTOBER 2022 – DECEMBER 2022

DEPARTMENT: ADMINISTRATION
DIVISION: CITY SECRETARY

ACTIVITY	DESCRIPTION	QTR ENDING December 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	6
Council Minutes	Minutes recorded, prepared, approved, archived	7
Ordinances	Ordinances written, processed, published	7
	Number of Ordinances forwarded to Code Company for Code Supplement	7
Resolutions	Resolutions written & processed	18
Proclamations/Recognitions	Proclamations & Recognitions, written & presented	4
Boards & Commissions appointments	Board appointments implemented & completed, appointments recorded	6
Contracts & Agreements	Contracts & Agreements approved & executed	5
Elections Administration	Elections ordered & administered. Candidate materials distributed.	0
Deeds / Easements	Deeds / Easements, executed & recorded	0
Liens, Releases, and Assessments	Liens, Releases & Assessments prepared & recorded	3
Alcohol Permits	Alcohol permits certificated or renewed	1
Cemetery Deeds	Cemetery deeds and transfers recorded	13
Vendor / Solicitor Permits	Vendor Solicitor applications processed for permits	8
Bids	Bids advertised, received, tabulated, awarded, recorded	2
Records Management Program	Cubic feet of documents accessioned to storage in accordance with retention schedule	58
	Cubic feet of documents destroyed in accordance with records retention schedule	145
Professional Development Training	Certification/training courses completed per Texas Registered Municipal Clerk Certification	4
Open Records Requests	Number of Open Records Requests processed (within 10 days as required)	46
Research and Requests for Information	Research and Requests for information or services & responses provided	3

Administration Performance Measures: 2022-2023

Description	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr
Council Agenda Packets prepared & delivered to Council Wednesday preceding Council meeting	6			
Response to Open Records within 10 days	46			
Response to citizen requests within 10 days	8			
Unqualified opinion for annual financial audit obtained	No			
Council action reports delivered to media day after council meeting	6			

HUMAN RESOURCES DEPARTMENT

QUARTERLY REPORT

1st Quarter FY 2022-2023 (Oct – Dec)



WORKLOAD/DEMAND	ESTIMATED FY 23	1st QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER	YTD
NEW HIRES	65	10				10
SEPARATIONS	65	6				6
Resignations		4				4
Dismissals		1				1
Retirements		1				1
Deaths						
Temp/Seasonal End (not included in turnover rate)		2				2
Current Turnover Rate %		3%				3%
EMPLOYEE PERFORMANCE ASSESSMENTS	200	41				41
On-time %		95%				95%
OTHER PERSONNEL CHANGES	250	101				101
ACCIDENT/INCIDENT REPORTS	100	22				22
WORKERS COMP CLAIMS FILED	35	2				2
LIABILITY CLAIMS FILED	35	2				2
SAFETY ADVISORY COMMITTEE MEETINGS	5	1				1
NEW HIRE ORIENTATION	6	2				2
EMPLOYEE EDUCATION, TRAINING	2	0				0
SUPERVISOR EDUCATION, TRAINING	1	0				0
JOB POSTINGS	65	5				5
APPLICATIONS PROCESSED	1000	88				88
GRIEVANCES/INVESTIGATIONS	1	0				0

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

	1st Quarter Dec. 31, 2022	2nd Quarter Mar. 31, 2023	3rd Quarter June 30, 2023	4th Quarter Sep. 30, 2023	FY2023 Totals	FY2023 Budget
Performance Measures						
Total Neptune Meters	4,274				4,274	5,000
Customers on Draft Payments	1,130				1,130	1,000
Credit Card Payments	4,836				4,836	25,000
Flyer Inserts	0				0	4
Workload/Demand						
Number of Customers	6,413				6,413	6,300
New Connects	220				220	1,500
Disconnects	211				211	1,450
Transfers	2				2	600
Rereads	108				108	350
Bills Generated Annually	18,708				18,708	75,000

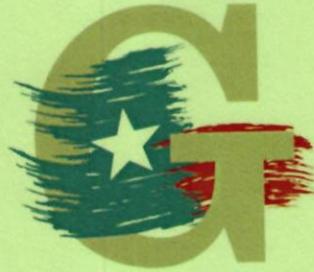
Training	Hours	Hours	Hours	Hours
Customer Service Supervisor:	0			
The Art of Effective Delegation				
Customer Service Representative:	0			
Customer Service Representative:	0			

	Qtr to date 2023	2022	Increase(Decrease)
Sales/Customers			
Water Sales	\$932,647.64	\$1,026,130.03	(\$93,482)
Sewer Sales	\$869,100.78	\$907,670.35	(\$38,570)
Solid Waste Sales	\$734,535.88	\$851,136.42	(\$116,601)
Drainage Sales	\$198,562.37	\$243,633.73	(\$45,071)
Number of Customers	6385	6330	55
Inside City Limits	6314	6257	57
Outside City Limits	71	73	(2)

New Connects	220 (8 Realtors, 222 Residents)
Garbage Customers	6,322 (5236 Residential, 680 Commercial, 406 Dumpsters)
Late Charges-Current Accounts	\$47,766.06

First Quarter FY 2022-2023	2023 Quarterly Report Detail	2022 Quarterly Report Detail	
Water Revenues Residential	\$ 553,317.96	\$ 602,307.38	
Water Revenues Commercial	\$ 276,060.58	\$ 292,291.94	
Water Revenues Multi Family	\$ 103,269.10	\$ 131,530.71	
Total	\$932,647.64	\$1,026,130.03	(\$93,482.39)
WW Revenues Residential	\$607,250.61	\$607,263.91	
WW Revenues Commercial	\$185,069.15	\$207,246.78	
WW Revenue-Multi-Family	\$76,781.02	\$93,159.66	
Total	\$869,100.78	\$907,670.35	(\$38,569.57)
Solid Waste Revenues Residential	\$317,543.91	\$343,860.73	
Solid Waste Revenues Commercial	\$33,357.07	\$35,902.40	
Solid Waste Revenues Multi-Family	\$9,084.53	\$11,464.74	
Solid Waster Small Container XPU & Delivery Fees	\$374,550.37	\$459,908.55	
Total	\$734,535.88	\$851,136.42	(\$116,600.54)
Drainage Residential	\$54,415.35	\$59,213.98	
Drainage Commercial	\$133,839.71	\$171,557.74	
Drainage Multi-Family	\$10,307.31	\$12,862.01	
Total	\$198,562.37	\$243,633.73	(\$45,071.36)

Finance Department		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	FY 2023	FY 2023
Quarterly Report to the City Manager		Dec. 31, 2022	Mar. 31, 2023	June 30, 2023	Sep. 30, 2023	Totals	Budget
Performance Measures							
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	12
Complete Payroll 2 Days Before Pay Day *		6				6	26
GFOA CAFR Award FY 2021		N/A				0	1
GFOA Budget Award FY 2022		N/A				0	1
Surprise Cash Audits		3				3	12
Payables Audit		0				0	12
Receivables Audit		0				0	4
Workload/Demand							
Financial Reports to Council		3				3	12
Payrolls Processed- (1Q includes longevity payroll)		7				7	26
Invoices Paid		1,620				1,620	7,500
Purchase Orders Processed		33				33	140
Misc. AR Invoices Billed		456				456	1800
Seminars/Training Sessions Attended *		see below	see below	see below	see below		
*Training							
Finance Director:		Hours	Hours	Hours	Hours		
Introduction to Request for Proposals (RFP)		3.0					
Controller:							
GFOAT Academy - Dec 5-7, 2022		24.0					
Accounting Tech 1:							
Dave Ramsey Personal Finance 10/12/2022		5.0					
Accounting Tech 2:							
TMRS- Making Payments using the City Portal 10/18/2022		1.0					



Community DEVELOPMENT

Building Department

Code Enforcement

Substandard Structures

Planning and Zoning

CITY OF GAINESVILLE
Community Development Department
 2022-2023 First Quarterly Report
 October 1, 2022 through December 31, 2022



WORKLOAD DEMAND SUMMARY

Building Inspections	748
Building Re-inspections	43
Code Enforcement Cases	289
Code Enforcement Cases (On-going)	457
Case Related Inspections	462
Cases Closed	318

PERMIT SUMMARY

Building Permits ^①	195
Electrical Permits	41
Plumbing Permits	31
Mechanical Permits	12
Sign Permits	10
Certificate of Occupancy	20
Miscellaneous Permits ^②	11
Temp Food Establishments	4
TOTAL PERMITS	217
TOTAL PERMIT FEES	\$ 156,171.00

MAJOR PROJECT SUMMARY

	Units	Square Footage	⑨ Estimated Valuation
Commercial New Construction (including new billboard construction)	4	42,763	\$ 8,881,001.00
Residential New Construction (incl. Moss Lake Boat Docks, Mobile Homes, Pools) ^⑩	21	33,772	NA
Commercial Remodel (incl. roofs)	9	122,876	\$ 397,450
Residential Remodel (incl. roofs) ^{⑩ ⑪}	55	100,215	NA
Commercial Accessory Building	0	0	0
Residential Accessory Building ^⑩	8	3421	NA

BUILDING AND STANDARDS SUMMARY

	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Structures Demolished (complete through lot cleanup) ^⑬	5			
Structures Signed Up for Voluntary Demolition	5			
BSC Ordered Abatements ^⑭	4			
Structures Ready for Demolishing	24			
BSC Ordered Remodels Completed	5			
Structure Cases in Abatement Pipeline	41			

PLANNING & ZONING SUMMARY

APPLICATION TYPE	1 st QUARTER	FEEES COLLECTED
Subdivision Plat	8	\$ 10000
Special Use Permit	2	\$ 1000
Zoning District Change	2	\$ 1000
TOTAL	12	\$ 12,000

ANNUAL PERMIT AND REGISTRATION SUMMARY

TYPE	ON FILE	ACTIVE	1 st QUARTER PERMITS/REGISTRATIONS RENEWALS	1 st QUARTER FEES COLLECTED
Alcohol	96	19	5	\$ 2345
Contractor	2796	136	74	\$ 3600
Moss Lake Pump	46	12	7	\$ 3500
Alarm	979	116	33	\$ 990
Moss Lake Boat Dock	286	89	71	\$ 16,907
Billboards	68	6	4	\$ 1050
Food Establishment	216	57	33	\$ 2475

Q1 FY 22-23 FEE SUMMARY

	TOTAL ISSUED	TOTAL AMOUNT COLLECTED
Permits	217	\$ 156,171
Annual Permits, Registrations, and Renewals	227	\$ 30,867
Planning & Zoning Applications	12	\$ 12,000
TOTAL	456	\$ 199,038

COUNCIL, BOARDS AND COMMISSIONS ACTION SUMMARY

BOARD OF APPEALS	ACTION
October 13, 2022	
Discuss, consider, and possible action on a request for a variance to build over a drainage easement located at 1530 N Dixon, Parcel ID 20501, legally described as Sparks Addition; Part of Block 35. Requested by owner Mohamed Moawad who desires to subdivide and plat the property so that the two businesses currently on-site can operate independently of each other.	Variance as presented was denied.
November 2022	
No meeting.	
December 2022	
No meeting.	

PLANNING & ZONING COMMISSION	ACTIONS
October 11, 2022	
Discuss, consider, and possible action on the rezoning request at 1505 E HWY 82 legally described as Hardin JG 0460 parcel number 23689, 4.36 acres and HWY 82, legally described as Hardin JG 0460 Acres .8, parcel number 136281 from the current C2 general commercial zone to a C3 outdoor commercial zone.	Recommended
Discuss, consider and possible action on a rezoning request for .531 acres located at 1503 N Commerce, legally described as Sparks Addition; Block 30; Lot 10 and part of 9, from a General Commercial (C2) zoning district to a Low Density (MF1) zoning district. Requested by Tom Borrego, Patriot Development.	Recommended
November 8, 2022	
Discussion and possible action on a rezoning request from Brent Libby at Rockhill Capital & Investments to rezone plus or minus 110 acres located in the Sara Smith survey, 0913, parcel ID 17566, commonly known as 2460 FM 1202, from the current A (Agriculture) zoning district to a PD (Planned Development) zoning district with I (Industrial) 75% and C3 (Outdoor Commercial) 25% underlying zones.	Tabled
Discussion and possible action on a rezoning request from owner Jannet Jackson for plus or minus 6.961 acres in the A.J. Shannon survey, 0937, parcel ID 15002, commonly known as 3910 E Highway 82, from the current C3 (Outdoor Commercial) to an I (Industrial) zoning district for a towing and storage facility for Dennie's Towing.	Not Recommended
December 13, 2022	
Discuss, consider and possible action on a rezoning request from Brent Libby at Rockhill Capital & Investments to rezone plus or minus 110 acres located in the Sara Smith survey, 0913, parcel ID 17566, commonly known as 2460 FM 1202,	Recommended

from the current A (Agriculture) zoning district to I (Industrial) 75% and C3 (Outdoor Commercial) 25% zoning districts.	
Discuss, consider and possible action on a request from Tom Borrego and Mike Stolle, Patriot Development, to rezone 0.1322 acres located at 1509 N Commerce; Sparks Addition; Block 30; Pt of Lot 9; Parcel ID 3925; and, 0.7317 acres located at 1521 N Commerce; Sparks Addition; Block 30; Lot 7 & 8 and S ½ of 6; Parcel ID 31764; and, 0.2789 acres located at 206 Thomas; Sparks Addition; Block 30; N 67.5' of Lot 6 & Part of Alley; Parcel ID 5656, from a C2 (General Commercial) zoning district to a MF1 (Low Density Multi-family) zoning district.	Recommended
Discuss, consider, and possible action on a request from Jeff and Lauri Johnson to paint a mural on the building located at 312 E California, legally described as Lindsay Addition; Block 3; Parts of Lot 3-4; Acres 0.0606, parcel ID 16829.	Recommended
Discuss, consider and possible action on a request from city staff to amend the 1997 Comprehensive Land Use Plan by replacing the Thoroughfare Plan Map from 1997 with the updated Thoroughfare Plan Map from the 2020 Master Thoroughfare and Sidewalk Plan completed in March 2021.	Recommended

BUILDING & STANDARDS COMMISSION	ACTIONS
October 20, 2022	
No Meeting Held	
November 17, 2022	
Trash And Debris 2008 O'neal Case #22-000131	Accepted staff recommendations
Zoning And Building Violations 4539 N I-35 Case #22-000247.655	Accepted staff recommendations but remove the MEP requirement and to come back within thirty days.
Inoperable Motor Vehicles 1002 N Hancock Case #22-000415.545	Accepted staff recommendations with amendment to extend abatement order to thirty days.
Illegal Structure And Trash/Debris 1404 Doty Case #22-000443.536	Accepted staff recommendations.
December 15, 2022	
No Meeting Held	

CITY COUNCIL	ACTIONS
October 4, 2022	
<p>Ordinance No. 1520-09-2022 An Ordinance Amending Ordinance 1219-12-2008; The Zoning Ordinance Of The City Of Gainesville, Texas, Authorizing The Rezone From Single Family Two District (Sf-2) Zoning To A High Density Multi-Family (Mf-2) Zoning Of Plus Or Minus 32.37 Acres Out Of The William Hawkins And B.F. Carpenter Surveys, Parcel Id Numbers 22059, 130423 And 130422, As Requested By Spencer Winston; Providing For An Amendment Of The Official Zoning Map Of The City Of Gainesville; Providing For An Effective Date; Containing A Severability Clause And Making An Open Meeting Finding.</p>	Amended
October 18, 2022	
No Community Development items on the agenda.	
November 1, 2022	
No Community Development items on the agenda.	
November 15, 2022	
<p>Resolution No. 11-15-2022b - A Resolution Of The City Council Approving A Request For A Plat Of 3.0 Acres Out Of 23.12 Acres Located In The City Of Gainesville's Extra Territorial Jurisdiction At FM 371; Parcel Id 31634; Williams A Watkins Survey; Abstract Number 1132.</p>	Approved
December 6, 2022	
<p>Ordinance 1523-12-2022 - An Ordinance Amending Ordinance 1219-12-2008; The Zoning Ordinance Of The City Of Gainesville, Texas, Authorizing The Rezone From Commercial Two District (C-2) Zoning To An Outdoor Commercial (C-3) Zoning District Of Plus Or Minus 4.36 Acres Located At 1505 E Hwy 82, Parcel Id 23689, Legally Described As Hardin JG 0460 And 0.8 Acres Located At Hwy 82, Parcel Id 136281, Legally Described As Hardin JG 0460; Providing For An Amendment Of The Official Zoning Map Of The City Of Gainesville; Providing For An Effective Date; Containing A Severability Clause And Making An Open Meeting Finding.</p>	Approved
<p>An Ordinance Amending Ordinance 1219-12-2008; The Zoning Ordinance Of The City Of Gainesville, Texas, Authorizing The Rezone From Commercial Three District (C-3) Zoning To An Industrial (I) Zoning Of Plus Or Minus 6.98 Acres Located At 3910 E Hwy 82, Legally Described As Shannon AJ 0937, Parcel Id 15002; Providing For An Amendment Of The Official Zoning Map Of The City Of Gainesville; Providing For An Effective Date; Containing A Severability Clause And Making An Open Meeting Finding.</p>	Approved

December 20, 2022

An Ordinance Amending Ordinance 1219-12-2008; The Zoning Ordinance Of The City Of Gainesville, Texas, Authorizing The Rezone From Commercial Three District (C-3) Zoning To An Industrial (I) Zoning Of Plus Or Minus 6.98 Acres Located At 3910 E Hwy 82, Legally Described As Shannon AJ 0937, Parcel Id 15002; Providing For An Amendment Of The Official Zoning Map Of The City Of Gainesville; Providing For An Effective Date; Containing A Severability Clause And Making An Open Meeting Finding.

Denied

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	55	31	53	100	1	0	0
Stop, Standing, Parking Violation	24	20	17	57	0	0	0
BUILDING							
Sign Violations ^①	48	48	0	0	0	0	0
Substandard Buildings (<i>incl. Minimum Standards violations</i>)	8	10	41	28	0	0	0
Moss Lake Violations ^⑤	0	6	28	4	0	0	0
MISCELLANEOUS							
Itinerant Vendors	0	1	0	1	0	0	0
Solid Waste Collection	2	1	2	4	0	0	0
PROPERTY MAINTENANCE							
High Grass and Weeds	37	112	48	149	0	0	0
Miscellaneous Violations ^②	51	34	31	85	0	0	0
PUBLIC NUISANCE							
Trash and Debris/Sanitation*	57	31	60	88	1	0	0
Miscellaneous Violations ^⑦	2	6	23	14	0	0	0
ZONING							
Construction without a Permit	0	6	29	12	1	0	0
Miscellaneous Violations ^⑧	5	12	23	29	1	0	0
HEALTH INSPECTIONS							
Food Safety	0						
Public Pool and Spa	0						
TOTAL NEW CASES	289						

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.

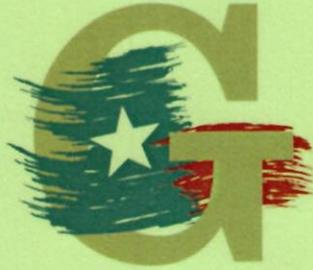
⑥ Property maintenance “Miscellaneous” violations include cases relating to accessory structures, appliances, electrical system hazards, exterior furniture, exterior siding, exterior structure, exterior walls, fire protection systems, heating facilities, interior doors, plumbing systems and fixtures,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



Gainesville Economic
Development Corporation

Gainesville Economic Development Corporation
Quarterly Update: Q1 FY 2022-2023

To: Barry Sullivan, City Manager
From: William Myers, Executive Director, GEDC
Re: **October 2022 – December 2022**

Activity

October

- Executive Director
 - Presented at the Lions Club Meeting
 - Attended the NCTC & WST Health Science Career Fair at NCTC.
 - Meetings and tours with local officials, city staff, local business owners, local property owners, and development stakeholders.
 - Conference calls for project updates for Gateway Industrial Park & Project Emerald
 - Weekly TIRZ#1 coordination calls
- GEDC Staff
 - Participated in the Cooke County 8th Grade Career Fair at NCTC.
 - Attended a financial planning class by 4U Credit Union.
 - Attended the TEDC Annual Conference in San Antonio
 - Met with Camp Howze development partners and BNSF to discuss expanding rail potential in Camp Howze IRP and across Gainesville.
 - Started bi-weekly calls with Placer.ai
 - Monthly call with Golden Shovel to maintain website.
- GEDC hosted local industry reps at the Zoobilee Outback dinner banquet.
- Received 12 project leads, GEDC could not respond to any of the leads due to the lack of an existing building, not enough acreage, or could not meet the timeline requirements.

November

- Executive Director
 - Attended Team Texas Board Retreat
 - Presented at the Chamber Ambassador meeting
 - Attended the NCTC Foundation's Fiesta Breakfast.
 - Presented at the TEDC Basic Course: Managing Economic Development Offices.
 - Toured Ayers Aviation with Brandon Ayers.
 - Meetings and tours with local officials, city staff, local business owners, local property owners, and development stakeholders.
 - Conference Calls for project updates for Gateway Industrial Park & Project Emerald
 - Weekly TIRZ#1 coordination calls
- GEDC Staff
 - participated in the NCTC & WST Career Fair follow up meeting.
 - Bi-weekly calls with Placer.ai
 - Monthly call with Golden Shovel to maintain website.
- The GEDC Board approved a second amendment to the purchase agreement option for the sale of Gateway Industrial Park
- The GEDC Board approved the performance agreement with Camp Howze Development Partners LLC to create Camp Howze Industrial Rail Park.

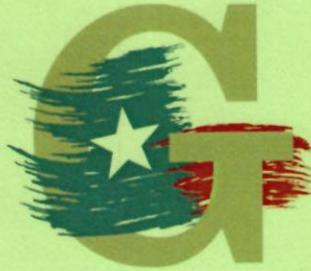
Gainesville Economic Development Corporation

Quarterly Update: Q1 FY 2022-2023

- Received 10 project leads, GEDC could not respond to 8 of the leads due to the lack of an existing building or not being within the targeted area. GEDC did respond to two projects Project Roo and Project Off-Grid.

December

- Executive Director
 - Recorded video in support of NCTC and the Red River Promise program.
 - Met with Atmos Gas representatives regarding gas availability for Camp Howze IRP and other sites around Gainesville.
 - Meetings and tours with city staff, local business owners, local property owners, and development stakeholders.
 - Conference Calls for project updates for Gateway Industrial Park & Project Emerald
 - Weekly TIRZ#1 coordination calls
- GEDC Staff
 - began compiling data for Economic Development strategic planning sessions beginning in January.
 - joined a call with WST and NCTC regarding potential GEDC application for a Texas Workforce Commission High Demand Jobs Training Grant in partnership with local industry.
 - along with Mayor Moore and Sara Flusche of NCTC meet with Charles Gaither of PPG to discuss High Demand Jobs Training.
 - and Mayor Moore had a site visit at GAF with Plant Manager Drew Daniel and staff.
 - Monthly call with Golden Shovel to maintain website.
 - Bi-weekly calls with Placer.ai
- Received 12 project leads, GEDC could not respond to any of the leads due to the lack of an existing building, not enough acreage, workforce capacity, and utility requirements. Update on Project Off-Grid the requested acreage significantly increased from 2,500 acres to 8,500 acres, we are not able to respond.
- Prospect Visits/ Site Tours: 4



General Services

Airport

Fleet Services

Solid Waste

Cemetery



PERFORMANCE MEASURES

FY: 2022 – 2023 Quarter: 1

DEPARTMENT: AIRPORT

Fuel Sales (in gallons):	<u>Current Year</u>	<u>Prior Year</u>
For 3 months ending Dec. 31:	87,928	109,699
Year to date:	87,928	109,699
Fuel Revenue:	<u>Current Year</u>	<u>Prior Year</u>
For 3 months ending Dec. 31:	\$355,435	\$385,247
Year to date:	\$355,435	\$385,247
Profit per Gallon Sold:	<u>Current Year</u>	<u>Prior Year</u>
For 3 months ending Dec. 31:	14.9%	23.1%
Year to date:	14.9%	23.1%

Hangars: All city-owned hangars are leased. All accounts are paid in full to date.

Ground Leases: All paid in full to date.

Notables:

- The Texas Antique Airplane Assoc. held their annual Fly-In in October with only 8 hours of being open. The weather was nice here but low clouds over the metro-plex reduced the aircraft numbers. It was still a great show. A lot of folks drove in to enjoy the food and some really nice aircraft.
- Fuel sales were down for the quarter, 20%. Jet A profit margins remain above our goal yet AvGas profit was low due to exorbitant cost of fuel.
- The terminal upgrades continue to make a noticeable impression on our clients. We did have a major set-back as a water pipe broke on Christmas Eve with no one in attendance. ServPro was quick with their response and kept damage to a minimum.
- The Runway/Taxiway project was completed November 14, 2022. Pilots and passengers are really liking the improvements. We should get at least \$50,000 back from the TXDOT Escrow account.
- One 109' X 97' hangar is close to completion.



Performance Measures

Classification	FY20-21 Actual	FY21-22 Actual	FY22-23 Estimated	FY22-23 Year to Date
Net Fuel Sales (\$)	\$168,520	\$266,682	\$150,000	\$46,163
100LL (gals.)	116,715	102,222	100,000	23,583
Jet A (gals.)	280,986	276,105	260,000	64,345
Community Event Participation	650	350	650	700
Water & Sewer Infrastructure (feet)	400'	0	0	0
Airport Business Tenants	10	12	13	12
Rehabilitate Airport Surfaces (feet)	0	0	2,400	13,000



GENERAL SERVICES DEPARTMENT

Fleet Services
2022-2023

YTD Statistics - 2022/2023

PERFORMANCE MEASURES		Budgeted 2022-2023	2022-2023				TOTAL 2022-2023
			First Quarter Oct - Dec	Second Quarter Jan - Mar	Third Quarter Apr - Jun	Fourth Quarter Jul - Sep	
Vehicles Information	#Of Vehicles - PM in House	12	3				3
	#Of Vehicles - Outsourced (Oil Changes)	130	23				23
	#Of Vehicles - Annual Inspections	100	13				13
	#Of Vehicles - Repaired in House	340	17				17
	#Of Vehicles - Repairs Outsourced	6	1				1
	#Of Vehicles/Equipment-Tires/Tire Repair	300	39				39
Equipment - PM in House	#Of Equipment PM In House	4	2				2
	#Of Equipment - Repaired In House	350	59				59
	#Of Equipment Repairs Outsourced	20	3				3
Repair Cost	Labor Hours - 04 Equipment	3,500	472				472
	Labor Hours - 05 Vehicles	3,500	104				104
	Labor Cost - 04 Equipment	\$ 75,000.00	\$14,281.52				\$14,281.52
	Labor Cost - 05 Vehicle	\$ 50,000.00	\$3,162.40				\$3,162.40
	Parts/Outside Cost - 04 Equipment	\$ 130,000.00	\$65,474.82				\$65,474.82
	Parts/Outside Cost - 05 Vehicle	\$ 40,000.00	\$6,940.57				\$6,940.57
Total	Repair Cost -04 Equipment		\$79,756.34	\$0.00	\$0.00	\$0.00	\$79,756.34
	Repair Cost - 05 Vehicles		\$10,102.97	\$0.00	\$0.00	\$0.00	\$10,102.97

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

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



GENERAL SERVICE DEPARTMENT

SOLID WASTE DIVISION 2022-2023

YTD Statistics - 2022/2023

PERFORMANCE MEASURES		Budgeted 2022 2023	First Quarterly Oct. - Dec	Second Quarterly Jan. - Mar	Third Quarterly Apr. - Jun	Fourth Quarterly Jul. - Sep	TOTAL 2022-2023
Actual Roll-Off Information	Average number of daily roll-off customers	9	11				11
	Rentals of roll-off customers	100	26				26
	Roll-off containers pulled	1,200	459				459
	Number of roll-off containers for deliveries	100	26				26
	Number of roll-off customers per year	175	69				69
Recycling Information	Average number for recycling materials hauled to Recycling Center	20 Tons	9,690 Tons	0,000 Tons	0,000 Tons	0,000 Tons	9,690 Tons
	Average number of cubic yards of wood waste processed to compost or mulch	5,000.00	4,300.00				4,300.00
Material Processed to Compost or Mulch	Public Outreach	9	3				3
	Number of tons for residential customer per year	9,400	2,723.46	0.00	0.00	0.00	2,723.46
Commercial Information	Number of tons for commercial customers per year	18,700	5,362.05	0.00	0.00	0.00	5,362.05
	Number of trips to TASWA Landfill per year	2,156	703	0	0	0	703
TASWA Information	Number of tons hauled to TASWA Landfill per year	27,700	7,986.94	0.00	0.00	0.00	7,986.94
	Number of trucks loaded per year	1,046	389	0	0	0	389

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

Detailed Report for Solid Waste Tonnage

October 2022 INCOMING MATERIAL

TRUE		Route	Loads	Tons
City of Gainesville Residential Trucks				
North Residential Truck	38			261.53
South Residential Truck	32			235.16
Wednesday Residential Truck	1			3.19
TOTAL	71			499.88

Customers on Yard		City Residents	County Residents	TOTAL
		362	60	422
		228.12	67.51	295.63

TRUE		Route	Loads	Tons
City of Gainesville Commercial Trucks				
Downtown Commercial Truck	39			345.54
Highway Commercial Truck	42			393.07
Saturday Commercial Truck	5			18.42
Roll-Off Truck	172			774.78
Other City of Gainesville Depts	6			5.51
TOTAL	264			1537.32

Other Commercial Customers		Commercial Private Haulers	Citizen Station Pulls
		99	48
		159.85	
TOTAL	99	159.85	

OUTGOING MATERIAL		Municipal	Construction	Industrial	Landscape	TOTAL
		1,660.90	287.40	442.02	102.36	2,492.68
Pratt Recycling Tonnage	0					
DEF Recycling Tonnage	6.51					
Trips To TASWA	266					
Tons To TASWA	2360.01					
Longhaul Trucks Loaded	76					

November 2022 INCOMING MATERIAL

TRUE		Route	Loads	Tons
City of Gainesville Residential Trucks				
North Residential Truck	31			246.99
South Residential Truck	36			256.55
Wednesday Residential Truck	2			8.03
TOTAL	69			511.57

Customers on Yard		City Residents	County Residents	TOTAL
		392	110	502
		255.01	117.29	372.30

TRUE		Route	Loads	Tons
City of Gainesville Commercial Trucks				
Downtown Commercial Truck	41			338.39
Highway Commercial Truck	49			418.63
Saturday Commercial Truck	4			14.98
Roll-Off Truck	153			793.68
Other City of Gainesville Depts	2			0.60
TOTAL	249			1566.28

Other Commercial Customers		Commercial Private Haulers	Citizen Station Pulls
		161	99
		268.04	
TOTAL	161	268.04	

OUTGOING MATERIAL		Municipal	Construction	Industrial	Landscape	TOTAL
		1,863.31	374.94	433.27	46.67	2,718.19
Pratt Recycling Tonnage	0					
DEF Recycling Tonnage	0.00					
Trips To TASWA	207					
Tons To TASWA	2799.17					
Longhaul Trucks Loaded	160					

December 2022 INCOMING MATERIAL

TRUE		Route	Loads	Tons
City of Gainesville Residential Trucks				
North Residential Truck	38			285.91
South Residential Truck	37			292.55
Wednesday Residential Truck	2			8.84
TOTAL	77			587.30

Customers on Yard		City Residents	County Residents	TOTAL
		447	103	550
		317.94	138.84	456.78

TRUE		Route	Loads	Tons
City of Gainesville Commercial Trucks				
Downtown Commercial Truck	47			336.00
Highway Commercial Truck	52			414.03
Saturday Commercial Truck	5			17.94
Roll-Off Truck	134			611.47
Other City of Gainesville Depts	40			162.85
TOTAL	278			1542.29

Other Commercial Customers		Commercial Private Haulers	Citizen Station Pulls
		169	70
		288.27	
TOTAL	169	288.27	

OUTGOING MATERIAL		Municipal	Construction	Industrial	Landscape	TOTAL
		1,900.09	506.76	399.88	67.91	2,874.64
Pratt Recycling Tonnage	0					
DEF Recycling Tonnage	3.18					
Trips To TASWA	230					
Tons To TASWA	2827.76					
Longhaul Trucks Loaded	153					

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.

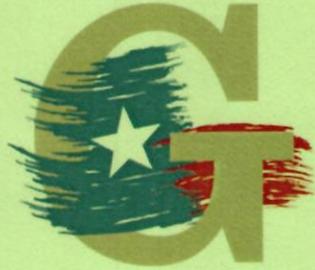
DEPARTMENT NAME: General Services

DIVISION NAME: CEMETERY

PERFORMANCE MEASURES		2022-2023 1st Quarter Oct - Dec
Total number of internments	Pavilion	4
	At Grave	15
	Cremation	5
Number of growing season cuttings, trimmings and cleanings		4
Total number of spaces sold		13
Total number of spaces available		328
Total number of hours mowing and weed eating		138

Workload Demand

	Actual 2019	Actual 2020	Actual 2021	Actual 2022	Estimated 2023
Interments	136	120	135	139	141
Spaces Sold	48	50	88	65	69
Mowing & Trimming Hours	3153	2823	3075	2532	2629
Mowing & Trimming Days/Cycles	33	27	31	31	30



Municipal Court

Gainesville Municipal Court Quarterly Report

October 2022 - December 2022

Cases Filed:	Traffic:	Penal:	City Ord.:	Parking:	Other:		
M1: +	302	96	7	1	32	T:	438
M2: +	388	92	8	2	45	T:	535
M3: +	218	80	12	2	28	T:	340
						Total:	1313

No. of Warnings:							
M1: +	650						
M2: +	800						
M3: +	682					Total:	2,132

Trials/Hearings:	Pre-Trials	Bench	Jury				
M1:	104	2	0				
M2:	131	1	0				
M3:	66	0	0			Total:	304

Dispositions:	Paid:	Time Served:	Dismissed:	Appealed:			
M1:	220	61	115	3			
M2:	220	77	131	0			
M3:	199	70	100	6		Total:	1,233

Financials:	State Costs:	City Costs:	Fines:	Technology:	Building:		
M1: +	\$18,424.00	\$7,602.00	\$25,202.00	\$48.00	\$36.00		\$51,312.00
M2: +	\$16,538.00	\$8,555.00	\$25,493.00	\$5.00	\$4.00		\$50,595.00
M3: +	\$15,885.00	\$9,850.00	\$25,292.00	\$56.00	\$42.00		\$51,125.00
	\$50,847.00	\$26,007.00	\$75,987.00	\$109.00	\$82.00	Tot: \$	\$153,032.00

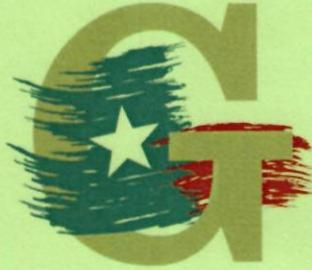
Warrants:	Issued:	Recalled:	Served	Amt Collected:	
M1:	268	130	8	\$4,139	
M2:	245	168	5	\$3,605	
M3:	213	115	26	\$10,453	

Tot. Outstanding Class C:	4,368	Capias-Pro-Fines with value of:	\$245,228
		Warrants with value of:	\$1,485,995
Felony Warrants Signed:	2	Class A & B Warrants Signed:	1
Juvenile Magistrations:	0	Adult Mag of Class B or above:	179

School/Training:
A. Perez - Austin - New Clerk School

Violations Oct - Dec 2022	
DL (NO DRIVERS LICENSE WHEN UNLICENSED)	205
FAIL TO MAINTAIN FINANCIAL RESPONSIBILITY	179
DISPLAY (EXPIRED LICENSE PLATES/REGISTRATION)	176
FAILURE TO APPEAR	171
POSS. OF DRUG PARAPHERNALIA	68
FAILURE TO APPEAR (COURT)	56
DWLI	53
DL (EXPIRED OPERATOR LICENSE)	44
SPEEDING EQ TO OR MORE THAN 10% ABOVE POSTED LIMIT	31
SPEED 15MPH OR MORE OVER POSTED LIMIT	28
PUBLIC INTOXICATION	24
DISREGARD RED LIGHT	20
VIOLATE PROMISE TO APPEAR	20
DISREGARD STOP SIGN	19
NO SEATBELT (UNRESTRAINED CHILD U 8 yr or 4 ft 9	17
SPEEDING	17
FAIL TO MAINTAIN FINANCIAL RESPONSIBILITY -SUBSEQU	11
ALCOHOL (OPEN CONTAINER IN VEHICLE)	10
MINOR - IN POSSESSION OF TOBACCO PRODUCT	10
DEFECTIVE STOP LAMPS	9
OPERATE MOTOR VEHICLE WITHOUT LICENSE PLATES OR WI	9
FAIL TO REPORT CHANGE OF ADDRESS/NAME	8
SPEEDING SCHOOL ZONE	8
DOG (RUNNING AT LARGE/RESTRAINT)	7
DISREGARD TRAFFIC CONTROL DEVICE	5
TINT BELOW AS1 LINE	5
CO - IN CITY PARK AFTER HOURS	4
DISREGARD RAIL ROAD CROSSING GATE OR FLAGMAN	4
FAIL TO SIGNAL TURN	4
VIOLATE D.L. RESTRICTION (SPECIFY)	4
CO - LOUD NOISE/MUSIC	3
DISPLAY (FICTITIOUS LICENSE PLATES/REGISTRATION)	3
DOG (AGGRESSIVE)	3
DROVE WITHOUT LIGHTS (WHEN REQUIRED)	3
MINOR - IN POSSESSION OF ALCOHOL	3
NO SEATBELT (DRIVER)	3
ALCOHOL (POSS. IN PARK)	2
CO - EXTENSION CORDS (USED AS PERMANENT WIRING)	2
CROSSING PHYSICAL BARRIER	2
DEFECTIVE EQUIPMENT	2
DEFECTIVE HEADLAMPS	2
DISORDERLY CONDUCT (FIGHTING)	2
FAIL TO IDENTIFY	2
ILLEGAL WINDOW TINT	2

LITTERING	2
PARKED IN FIRE LANE	2
PUBLIC INTOXICATION(2ND CHARGE)	2
TURNUED RIGHT TOO WIDE	2
WRONG WAY ON A ONE WAY ROADWAY	2
ANIMAL (TRESSPASSING/DESTRUCTION OF PROP)	1
ANIMAL OVER LIMITDOG, CAT,RABBIT, FERET COMBINATIO	1
ASSAULT	1
ASSAULT (THREAT)	1
CO - FIRE WORKS IN CITY LIMITS	1
CO - KEEPING ROOSTERS IN CITY LIMITS	1
CO - SMOKING WITHIN 20 FT OF PUBLIC ENTRANCE	1
CO - UNAUTHORIZED BURNING	1
DISORDERLY CONDUCT (URINATING)	1
DISREGARD FLASHING RED SIGNAL	1
DISREGARD SIGNAL AT RR CROSSING 545.251	1
DL - FAIL TO DISPLAY	1
DRIVING UNDER THE INFLUENCE	1
DROVE ON WRONG SIDE ROAD	1
FAIL TO DIM HEADLIGHTS (MEETING)	1
FAIL TO STOP AT PROPER PLACE (TRAFFIC LIGHT)	1
FAIL TO STOP-DESIGNATED POINT-STOP SIGN	1
FAILED TO SIGNAL LANE CHANGE	1
FIRE (INSIDE CITY LIMITS-DURING BURN BAN)	1
FOLLOWING TOO CLOSE	1
IMPEDE TRAFFIC	1
NO COMMERCIAL DRIVERS LICENSE	1
NO LICENSE PLATE LIGHT	1
NO SEATBELT (PASSENGER)	1
OPERATION OF VEHICLE UNDER IMPROPER REGISTRATION	1
PARKED FACING TRAFFIC	1
PARKED IN FRONT OF PRIVATE DRIVEWAY	1
PASSED SCHOOL BUS WHILE LOADING/UNLOADING	1
THEFT OF PROPERTY LESS THAN \$100	1
UNSAFE SPEED (TOO FAST FOR CONDITIONS)	1
UNSAFE START FROM STOP	1
WALKED ON ROADWAY WHERE SIDEWALKS PROVIDED	1



Parks & Recreation Dept

Civic Center

Golf Course

Parks & Recreation

Zoo

Gainesville Civic Center-Santa Fe Depot

October, November, December 2022

Projects:

Civic Center: Staff Attending Training-Online booking Software,
Review Stage for Civic Center expansion,
Hosting our Veterans Day Program.
Windows have been replaced in Meeting Rooms and Office.

Revenues for this quarter: Civic Center Santa Fe Depot
\$9573.00 \$ 0.00

Performance Measures	Actual 2021	Actual 2022	Proposed 2023	Actual 2023 this quarter
Send comment inquires to prior clients	35/25	30	50	
# Of Wedding receptions	20/4	1	5 of 20	1
# Of Quinceanera	10/7	3	4 of 10	0
# Of Civic Center information brochures handed out	100/45	10	24 of 50	6
Average # of contracts	100/72	27	21 of 75	24
Nonprofits clients events	200/208	5	78 of 200	1
Collections rates	100%	100%	100%	100%
New Chamber of Commerce contacts/clients	5/0	0	3	0

Activity Overview

94 events held at the Civic Center, Santa Fe Depot this quarter

Main Room Total Events – 21

7- Paid events

1- \$70.00 per hr. non-profit/taxing entity event

13- Comp events – HR, Cornhole, Cooke County Soccer Boys Baseball,
Elections & Chamber of Commerce

Meeting rooms’ total events - 58

11- Paid events

47- Comp event

Santa Fe Depot total events – 3

0- Paid events

3- Comp events

Chamber of Commerce Board Room

12- Comp events



Gainesville Municipal Golf Course

First Quarter 2023

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 2023

	Rounds	Green Fees	Carts	Programs
October	928	\$12,947.00	\$8,232.06	\$3,800.00
November	419	\$6,408.00	\$3,813.92	\$1,500.00
December	387	\$5,914.00	\$3,765.84	\$1,700.00

1st Quarter 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

Gainesville Municipal Golf Course

Promotional Programs

- Weekly email updates from our website.
- Advertisement through the Texas Golf Association.
- Working on POS system to track players and online promotions.

Gainesville Parks & Recreation

October, November, December 2022

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 a month
Staff Safety Meetings: 2

Projects

- Planning for Kid's Trout Fishing Derby
- Install Downtown Christmas Decorations
- Veterans Day Commemoration
- Staffed Depot Day
- Farmers Market Movie nights set up's
- Converted 81 Antique lights to LED
- Completed fall high school softball league
- Re-caulked joint at bottom of pool
- Leonard Park Restrooms- Repainted, lights re-placed and door re-sealed
- Civic Rec Training for staff- Online bookings- Pavilion and Aquatic Center

Farmers Market Events – Parks & Recreation coordinated and staffed

10/1/2022	Farmers Market	Miguel Fundraiser
10/8/2022	Farmers Market	Depot Day
10/15/2022	Farmers Market	Pumpkin Patch
10/15/2022	Farmers Market	Movie Night (Chamber)
10/29/2022	Farmers Market	GHS Class of 1982 Reunion
10/31/2022	Farmer's Market	Scare on the Square
11/12/2022	Farmers Market	Movie Night (Chamber)
12/01/2022	Farmers Market	Christmas Parade
12/10/2022	Farmers Market	Movie Night (Chamber)

Leonard Parks Pavilion: Oct – Dec: Total Revenue: \$2,590

Athletics – 433 participants using Parks & Recreation Facilities this quarter

- Fall High School Softball 8 teams in league play (96 members)
- Weekly Cornhole league Total Players: 337

Frankie Schmitz Train – Closed for the 2022 season

Leonard Park Aquatic Center – Closed for the 2022 season



1st Quarterly Report 2022-2023

Visitation is down 30.31% from the same quarter in 2021-2022 due in part to weather and change in the format of the Halloween event. Admission revenue is down 8.04% from the same quarter in 2021-2022 due to the admission increase implemented on October 1, 2022. Pass revenue is up 19.83% from the same quarter in 2021-2022. Merchandise revenue is down 0.46% from the same quarter in 2021-2022. Educational program revenue was down 39.55% from the same quarter in 2021-2022 due to the death of a bull giraffe that was responsible for the majority of our giraffe encounter (program) revenue. Party revenues are up 0.64% from the same quarter in 2020-2021. Overall revenues were down 5.08% from the same quarter in 2021-2022.

1st 2022	#Visitors	\$Admissions	\$Passes	\$Retail	\$Programs	\$Parties	\$Rev/share	Total
Oct.	7,056	45,387	1,815	17,846	1,366	1,407	14	67,835
Nov.	2,521	15,861	1,880	6,101	327	0	86	24,255
Dec.	2,019	12,939	5,635	5,807	130	0	14	24,525
total	11,596	74,187	9,330	29,754	1,823	1,407	114	116,615
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

October:

10/2/22 PR Book Signing
 10/4/22 Partnership GISD Job Skills
 10/5-6/22 Professional Development Bear Care Virtual Workshop (Welfare)
 10/8/22 Professional Development Fire Arms Training
 10/10/22 Professional Development Fire Arms Training
 10/11/22 Professional Development Fire Arms Training
 10/13/22 Professional Development Fire Arms Training
 10/13-17/22 Professional Development AAZK Conference, staff presented two papers, awarded best presentation
 10/19/22 PR filmed KXII segments
 10/22/22 Special Event Zoobilee fundraiser
 10/28/22 PR presentation at Camel Clinic
 10/31/22 Special Event Costume Strut
 10/28/22 PR staff judged FSB pumpkin carving contest
 Weekly Area meetings with Director & Operations.

November:

11/1/22 Maintenance Roof & Thatch Replacement project began
 11/9/22 Civic Leadership Gainesville presentation.
 11/22/22 Partnership NCTC mtg.
 11/29-5/22 PR ZAA Conference Director elected to ZAA Board of Directors
 11/30/22 PR presented Emergency Response presentation at ZAA conference
 Weekly Area meetings with Director.

December:

12/12-13/22 Professional Development Fire Arms Training
 12/14/22 PR Zoological Association of America BOD mtg.
 12/21/22 PR ZAA BOD accreditation mtg. Fort Worth Zoo.
 12/21/22 Partnership ZDR3 BOD mtg.

Weekly Area meetings with Director.

New Animals:

New Exhibit/Feature:

- Covered old pipe fence with Trex façade along the backside of the alpaca exhibit. ***Addressing old peel pipes in animal and visitor areas is now a requirement of accrediting organization Zoological Association of America (ZAA).***

This space is now a 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 Completed: Rooves & Thatch Replacement on savannah structures (outpost and shade structures)

Programs: Zoo Boo switched from evening an event requiring overtime to an event held during the day. It was well received and will be adopted in the future.

Ongoing Future Maintenance/Projects:

Infrastructure: Looking for contractors to renovate the warehouse area into a clinic with a 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 a contractor. Funded partially by the city budget and partially by the Zoo Society.

USDA indicated that a renovation of the existing commissary is desperately needed and is giving us time to address this. AS the commissary is directly next to the warehouse, both projects can be renovated at the same time, cutting costs.



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: 01/09/2023
Re: Quarterly Performance Measures – FY 2023 1st Quarter

Incident Responses

- ✓ 913 Total Fire responses
- ✓ 830 of these responses were in the City; 83 were outside the City
- ✓ Total dollar loss saved \$724,790 or 87%

Training

- ✓ 2,721 Total Fire Department Training Hours
- ✓ Reached 4,203 children, 1,520 adults and 109 seniors through 31 Fire Department special events and presentations.

Inspection Program

- ✓ Completed 6 Target Hazard on-shift inspections and Pre-Fire Plans on commercial, business & industrial properties
- ✓ Fire Inspector conducted 251 inspections and 81 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
- ✓ 157 hazards identified during Firefighter on-shift inspections; 150 hazards corrected
- ✓ 0 Compliance worksheets returned
- ✓ 15 Certificate of Occupancy inspections
- ✓ 2020-2021 Company Inspection Cycle Completed – Fire Inspection Cycle Complete.
- ✓ Fire Marshal attended Texas State Fire Marshal's Conference in San Marcos.

Fire Investigations

- ✓ 14 hours spent on 3 new investigations by Fire Marshal within Gainesville; and 15 hours on 7 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

- ✓ 2 National Weather Service storm spotter activations this quarter
12/13/22 for tornado warning and Code Red Alert and between 12/22/23 and 12/25/22
for activation and monitoring of weather.

Apparatus/Equipment

- ✓ Performed all routine apparatus and equipment maintenance as schedule
- ✓ Conducted annual pump and aerial testing for all apparatus
- ✓ Hoyt Breathing conducted air quality control checks on cascade systems at St 1 and St 3

Emergency Management

- ✓ Administration of Homeland Security Grants – HSEEP and SERI
- ✓ Attended Regional EMC monthly meetings at TCOG
- ✓ TCOG SHSP, LEPTA Grant project administration
- ✓ Provided Code Red orientation to City employees
- ✓ Emergency Management planned and monitored Christmas parade
- ✓ EMC attended quarterly GISD Safety Advisory Committee meeting

Training & Fire Prevention

- ✓ Participated in National Night Out Event
- ✓ Provided 12 COG Surface Water Employees with First Aid/CPR/AED training
- ✓ Attended Depot Days utilized Inflatable Fire Education House
- ✓ Held New Hire Written Test – 18 total Applicants showed up to take test
- ✓ Fire Prevention Week – Conducted Fire Prevention shows at St. Mary's, GISD Edison, GISD, Chalmers
- ✓ Held New Hire Interviews – 15 total Applicants
- ✓ Attended NCTC 8th Grade Career Fair
- ✓ Held New Hire Physical Agility Test – 6 Applicants
- ✓ Attended Home Depot Safety Days
- ✓ Provided Station Tour for the Heritage Girls Organization
- ✓ Attended Edison Elementary Fall Festival
- ✓ 13 Members obtained Wildland Firefighter Certification through TIFMAS
- ✓ Made a visit to the Learning Tree to provide Fire Prevention information to the students
- ✓ Attended Scare on the Square utilized Inflatable Fire Education House
- ✓ Attended Costume Strut at the Zoo
- ✓ Conducted Semi Annual Concept 2 Row Test for all Members
- ✓ Hired 2 New Hire Firefighters
- ✓ 1 Personnel Promoted to Driver/Engineer
- ✓ Provided Fire Extinguisher Training to Cooke County CERT Class
- ✓ All members attended TEEEX Fire Dynamics and Behavior Course
- ✓ Provided Fire Prevention/Public Education Program to Angel Academy
- ✓ Participated in Visto Food Drive Pickup at Edison and Chalmers Elementary Schools
- ✓ Provided Station Tour to Moms and Toddler group

- ✓ Attended Boys and Girls Club Thanksgiving Event
- ✓ Participated in FARM Program at Chalmers Elementary and Edison Elementary
- ✓ Participated in Chamber of Commerce Christmas Parade
- ✓ Participated in Stop, Drop, and Read Program for St. Mary's, Edison, Chalmers, and Intermediate Students
- ✓ Advanced Cleaning and Inspection completed for al Personnel's Bunker Gear
- ✓ One member received TCFP Advanced Firefighter Certification

Miscellaneous

- ✓ Maintaining Fire Department Facebook page
- ✓ Updating Fire Department website
- ✓ Continuation of Press Release of safety articles in both GDR and Cooke Co. Weekly News
- ✓ Hosted Fall and Christmas Blood Drives with Carter Blood Care
- ✓ Developing in-house officer development curriculum (2 year program)
- ✓ Ongoing update of all SOP's/SOG's

Fire Department – Performance Measures (Budget)

	Estimated 2023	Actual 1st quarter
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.	6:11 Dispatch to Arrival; 9:28 Call Receive to Arrival

Emergency Management – Performance Measures (Budget)

	Estimated 2023	Actual 1 st Quarter
Public Education Press Releases	6	2
Emergency Management & Homeland Security Meetings Attended	12	6
Number of EM Classes taken	3	0
Grants Administered	3	2



Gainesville Police Department

2022-2023 1st Quarter Report

The Gainesville Police Department Communications Division processed and routed 8,004 calls for service during the 1st quarter of fiscal year 2022-20223, which includes 3,251 calls that were received through the 9-1-1- system. The monthly calls for service totals were October – 2,851 (including 1,054 9-1-1 calls), November – 2,622 (including 1,045 9-1-1 calls), and December – 2,531 (including 1,152 9-1-1 calls).

During the 1st quarter of the 2023 reporting period there were 279 cases assigned to Investigators of the Criminal Investigations Division from October 1, 2022 through December 31, 2022. There were 75 cases filed with the County Attorney, 56 cases filed with the District Attorney, 2 cases filed with the Municipal Court, 12 cases referred to Juvenile Probation, 5 cases closed, 13 cases unfounded, 4 cases cleared exceptionally, 0 cases transferred to another agency, and 98 cases suspended. The division obtained 3 arrest warrants and 3 search warrants this period. Investigators currently have 113 open cases. The evidence room has taken in 421 new items this quarter and 331 of those are still in storage, 22 items have been released by chain of custody, 40 items have been permanently released to the prosecutors etc. and 28 items were disposed. Three court orders were obtained during this quarter allowing numerous items to be incinerated. There were a total of 553 items destroyed this quarter.

Police Officer Trainee Nolan Norris completed the Field Training Program in October and was assigned to a Patrol shift. Police Cadet Chance Cockrell graduated from Texoma Regional Police Academy on December 8, 2022 and entered the Department's Field Training Program. Officer John Chandler submitted his resignation effective October 9, 2022 and Officer Aaron Sparkman submitted his resignation effective November 6, 2022. The Department currently has six vacant positions with recruiting efforts still underway.

The two remaining Patrol units for Fiscal Year 21-22 arrived in December and they are being upfitted at Defender Supply. The two Patrol units for Fiscal Year 22-23 have arrived and they are scheduled for upfitting at CAP Fleet in March. The search for a preowned vehicle for a CID unit is underway.

The Department participated in 17 community outreach programs throughout this quarter. During the month of October, officers participated in Civilian Response to Active Shooter Events (CRASE) training at IFS Coatings, the National Night Out event at the Gainesville Civic Center, Coffee with a Cop at Cornerstone Café, a National Night Out event at Bella Vista Apartments, a fraud presentation at the Downard-Fairplains Community Center, a school presentation at the Lindsay Independent School District, a Halloween event at Willowick Apartments, and Scare on the Scare at the Farmer's Market. During the month of November, officers participated in CRASE training at 4U Credit Union, Coffee with a Cop at Sweet Jayne's, CRASE training at Southside Baptist Church, Career Day at Era High School, a presentation to the local Sea Cadets group, and Safety Week at Gainesville Head Start. During the month of

December, officers participated in the Shop with a Cop event at Wal-Mart, Coffee with a Cop at Cracker Barrel, and a Christmas event at Willowick Apartments.

As for overall activity, the number of calls for service decreased 13% from the fourth quarter of the previous fiscal year, although it was 13% higher than the same period last year. The number of 9-1-1 calls also trended downward with a 13% decrease from the previous quarter which represents a 21% decrease from the same quarter last year. UCR Part 1 crimes trended upward with an 11% increase, although the numbers were very similar to the same period last year with a 3% decrease. While the calls for service decreased, UCR Part 1 offenses trended upward although the numbers were consistent with the same period during the previous year.

2022-2023 Summary of Animal Control Calls

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	1st	2nd	3rd	4th	22-23
Animal at Large	105	92	103										300	0	0	0	300
Animal Attacking	1	1	0										2	0	0	0	2
Animal Bite Report	6	5	4										15	0	0	0	15
Animal Care	13	28	26										67	0	0	0	67
Animal Compliance Check	5	0	0										5	0	0	0	5
Animal Deceased	9	12	5										26	0	0	0	26
Animal Follow Up	10	11	4										25	0	0	0	25
Animal Info	16	14	9										39	0	0	0	39
Animal Livestock	13	9	6										28	0	0	0	28
Animal Noise Complaint	6	6	1										13	0	0	0	13
Animal Permit or License	0	0	1										1	0	0	0	1
Animal Quarantine	1	1	1										3	0	0	0	3
Animal Shelter Assistance	9	4	1										14	0	0	0	14
Animal Trap	10	7	2										19	0	0	0	19
Animal Trap Loan	9	5	1										15	0	0	0	15
Animal Trapped	18	22	6										46	0	0	0	46
Animal Wildlife	6	5	10										21	0	0	0	21
Total Calls	237	222	180	0	639	0	0	0	639								

**Gainesville Police Department
Support Services**

Quarterly Report for October, November and December 2022

October

Communications

- The Communications Division processed and routed a total of 2,851 calls for service in October. 9-1-1 calls received 1,054.

Community Services

- National Night Out event held at the Gainesville Civic Center. Approximately 100 in attendance.
- Attend and prepared for the Gainesville Citizen Police Academy Alumni Association (GCPAAA) monthly meeting.

Training

- 15 employees attended training classes for a total of 232 training hours.

Animal Control

- Refer to Department Activity Report for monthly activities.

Gainesville Public Safety Building Maintenance

- Performed various building maintenance projects.

November

Communications

- The Communications Division processed and routed a total of 2,622 calls for service in November. 9-1-1 calls processed 1,045.

Community Services

- Attend and prepared for the Gainesville Citizen Police Academy Alumni Association (GCPAAA) monthly meeting.

Training

- 3 employees attended training classes for a total of 26 training hours.
- TCOLE Training Coordinator Conference was attended.

Animal Control

- Refer to Department Activity Report for monthly activities.

Gainesville Public Safety Building Maintenance

- Performed various building maintenance projects.

December

Communications

- The Communications Division processed and routed a total of 2,531 calls for service in December. 9-1-1 calls processed 1,152.

Community Services

- Attend and prepared for the Gainesville Citizen Police Academy Alumni Association (GCPAAA) monthly meeting.

Training

- 8 employees attended training classes for a total of 144 training hours.

Animal Control

- Refer to Department Activity Report for monthly activities.

Gainesville Public Safety Building Maintenance

- Performed various building maintenance projects.

Records Contacts for 1st Quarter – October, November, and December 2022

	Total	%			Total	%
CASA	0	0.00		Email	136	44.44
Citizen	69	22.55		Fax	12	3.92
City	2	.65		Mail	92	30.07
DFPS	58	18.95		Person	30	9.80
Insurance	96	31.37		Phone	36	11.76
Media	6	1.96			306	
Military	1	.33				
Municipal Court	1	.33				
OAG	2	.65				
Outside Agency	71	23.20				
	306					

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)

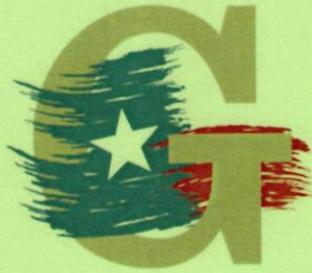
Media - Newspapers and news stations

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
2022\2023 QUARTERLY REPORT - 1st QUARTER

PUBLIC WORKS DEPARTMENT - DIVISIONS

Streets

Storm Water Drainage

Water Distribution

Wastewater Collections

Water Production

Wastewater Treatment

Industrial Waste

Moss Lake

Construction Inspections

Public Works Department-Performance Measures

	Actual 2020	Actual 2021	Actual 2022	Budgeted 2023	1st Quarter 2023	2nd Quarter 2023	3rd Quarter 2023	4th Quarter 2023
Streets:								
Total pothole repairs	4491	3903	2366	2366	780			
Repair potholes within 72 hours of notice	50%	50%	57%	57%	50%			
Total potholes repaired within time frame	2246	1951	1315	1315	390			
Street cut repairs	102	83	90	90	21			
Repair street cuts within 3 weeks	50%	15%	15%	15%	62%			
Total street cut repaired within time frame	50	12	25	25	13			
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	70	83	69	69	30			
Repair water main leaks within 48 hours of notice	70%	75%	55%	55%	47%			
Water service line repairs	50	21	34	34	12			
Repair water service lines within 48 hours of notice	70%	72%	66%	66%	58%			
Fire hydrant repairs	15	3	1	1	0			
Wastewater Collection:								
Sewer main repairs	15	11	17	17	3			
Repair sewer main leaks within 48 hours of notice	100%	87%	72%	72%	67%			
Sewer service line repairs	11	14	24	24	6			
Repair sewer service lines within 48 hours of notice	100%	77%	70%	70%	83%			
Sewer main blockages	514	240	434	434	136			
Wastewater Treatment:								
Maintain BOD/TSS removal rate	100%	100%	100%	100%	100%			
Biological assays for toxicity	100%	100%	100%	100%	100%			
Chronic and acute reproduction and survival	100%	100%	100%	100%	100%			
Industrial Waste Pretreatment								
Required SIU Inspections	3	1	3	3	1			
Total SIU Inspections	3	1	3	3	1			
Required SIU Sampling Events	2	2	3	3	1			
Grease trap inspection	50	13	45	45	8			
Permits Issued	10	6	12	12	3			
NOV's Issued	25	10	17	17	0			
Pretreatment survey's Given	25	23	10	10	12			
Water Production								
100% Passing of minimum score on all Potable Water Quality Testing	100%	100%	100%	100%	100%			

Job Description	QTR 1	QTR 2	QTR 3	QTR 4	YRLY Total
Pot Hole Repairs	780				780
Street Cut Repairs	21				21
Inlet Boxes Cleaned	83				83
Inlet Boxes Checked	116				116
Traffic Signs Installed/Replaced	37				37
Street Signs Installed/Replaced	0				0
Mowed City Lots	0				0
Mowed Private Lots (Code Enforcement)	0				0
Demolitions (City & Antique Lumber)	5				5
Number of Miles Swept					
Southwest Quadrant	88.5				88.5
Southeast Quadrant	30.9				30.9
Northwest Quadrant	52.6				52.6
Northeast Quadrant	39.9				39.9
Downtown	0.00				0

1st Quarter Projects		
October	November	December
General Street Maintenance	General Street Maintenance	General Street Maintenance
Sign Maintenance	Hauling for other departments	Hauling for other Departments
Brush removal at various locations		
Hauling for other departments		
Wheeler Creek Maintenance		

Public Works-Waste Water Collections and Water Distribution		
FY 2022-2023	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
Repair Water Main Leak	12	14	4	30				30
Repair Water Service Line	5	3	4	12				12
Install Water Tap	1	3	0	4				4
Reconnect Service	199	142	111	452				452
Turn On	4	8	17	12				12
Turn Off	6	22	44	72				72
Neptune Meter Replaced/Set	0	1	1	2				2
Metron Meter Replaced/Set	7	51	158	216				216
Test Meter	1	2	1	4				4
Repair Meter	6	0	1	7				7
Repair/Replace Curb Stop	6	5	8	19				19
Locate Lines	46	33	24	103				103
Repair Sewer Main	1	0	2	3				3
Repair Sewer Service Line	1	2	3	6				6
Install Sewer Tap	0	0	1	1				1
Sewer Main Blockages (Flush Main)	6	29	34	69				69
Sewer Main Blockages (Flush Service)	16	22	29	67				67
Customer Side Water Issue	7	4	8	19				19
Customer Side Meter Issue	0	1	0	1				1
Customer Side Sewer Issue	10	11	28	49				49
Outsource Street Cut Repairs Water/Sewer	0	5	0	5				5
After Hour Calls - Sewer Blockage	7	21	19	47				47
After Hour Calls -Turn On Water	14	3	8	25				25
After Hour Calls - Turn Off Water	2	5	13	20				20
After Hour Calls -Water/Meter Leaks	13	23	52	88				88
Run Hot Spots	8	0	12	20				20
Preventative Maintenance	0	0	0	0				0

City of Gainesville Public Works Department	FY 22-23	Oct-Dec
Water Production & Moss Lake-Lift Stations	1st Quarter	

Description	Oct	Nov	Dec	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	\$1,146.15	\$2,513.00	\$0.00	\$3,659.15
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
2.)	60				60
3.)	\$3,659.15				\$3,659.15
4.)	\$0.00				\$0.00

City of Gainesville Public Works Department	FY 22-23	Oct-Dec
Water Production & Moss Lake-Water Pumpage	1st Quarter	

Description	Oct	Nov	Dec	Qtr Total
1.) Total Well Production	52,521,000	39,230,000	43,311,000	135,062,000
2.) Total Surface Water Production	17,622,397	17,477,679	16,992,985	52,093,061
3.) Bacteriological Samples Taken	20	20	20	60
4.) Bacteriological Samples Passed	100%	100%	100%	3
5.) Well & SWTP Maintenance Cost	\$13,562.24	\$42,339.24	\$33,455.54	\$89,357.02
6.) Gallons Lost due to Leaks/Line Flushing	5,389,881	6,393,165	2,170,513	13,953,559
7.) Estimated Water Loss Percentage	8%	11%	4%	7%

Note

Estimated water loss is including water sold through the meter.

Quarterly Summary				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4
1.)	135,062,000			
2.)	52,093,061			
3.)	60			
4.)	3			
5.)	\$89,357.02			
6.)	13,953,559			
7.)	7%			

Public Works-Wastewater Treatment & Industrial Waste Pretreatment Division		
FY 2022-2023	Oct-Dec	1st Quarter

Wastewater Treatment		
Monthly Flow	Gallons Treated	Wastewater Reused
October 2022	41,408,000	0
November 2022	42,459,000	0
December 2022	47,118,000	0
Annual Flows	Daily Average	Monthly Total
October 2022	1,336,000	41,408,000
November 2022	1,415,000	42,459,000
December 2022	1,520,000	47,118,000
Quarterly Average/Total		

Industrial Waste/Pretreatment			
	Permit Issued	SIU Inspections Performed	Traps Inspected
October 2022	0	0	2
November 2022	0	1	3
December 2022	1	0	3
	Sampling Events	NOV's Issued	Backflow Inspections
October 2022	2	0	4
November 2022	0	0	2
December 2022	0	0	8
	Waste hauler Permits	Violations Issued for failure to have backflow device Inspected	
October 2022	1	October	0
November 2022	0	November	0
December 2022	1	December	0
	Pretreatment Surveys Given	Local Business Surveys Given	
October 2022	2	Oct-22	2
November 2022	0	Nov-22	2
December 2022	0	Dec-22	8

**Public Works-Construction Inspection
FY 2022-2023**

Inspection Description	QTR 1	QTR 2	QTR 3	QTR 4	YRLY Total
DRC Meetings	1				1
Plan Reviews	3				3
Bid Openings	0				0
Preconstruction Meetings	0				0
Progress Meetings	0				0
Water Main Installations (LF)	0				0
Fire Hydrant Installations	0				0
Valve Installations	0				0
Fire Main Installations	0				0
Water Main Tie-Ins	0				0
Water Samples	0				0
Hydrostatic Tests	0				0
Sewer Main Installations (LF)	0				0
Sewer Manhole Installations	0				0
Sewer Cleanout Installations	0				0
Sewer Main Tests	0				0
Sewer Manhole Tests	0				0
Storm Sewer Main Installation (LF)	0				0
Storm Sewer Inlet Box Installation	0				0
Subgrade Construction	0				0
Unclassified Street Excavation (CY)	0				0
Subgrade Tests	0				0
Concrete Street Construction (LF)	250				250
Asphalt Street Construction (LF)	7,760				7,760
Bridge Steel Inspections	0				0
Bridge Concrete Inspections	0				0
Bad Weather Days	7				7
I-35 Utility Relocations (Construction) Phase I	96%				96%
I-35 Utility Relocations (Construction) Phase II	5%				5%
UV Disinfection Project (Design)	100%				100%
UV Disinfection Project (Construction)	0%				0%
Cloth Media (Design)	60%				60%
SUMP L (Design) Field & Modrall	90%				90%
SUMP L (Design) Wine & Tennie	50%				50%
Elkins Lift Station & Sewer Line (Design)	10%				10%

