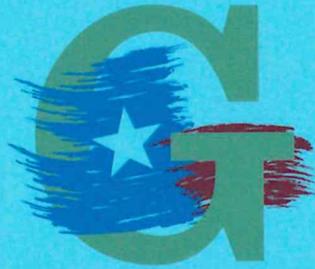




**FY2022-2023
Third Quarter Reports**



Administration

Admin

Human Resources

Utility - Customer Service

Finance

QUARTERLY REPORT

APRIL 2023 – JUNE 2023

DEPARTMENT: ADMINISTRATION

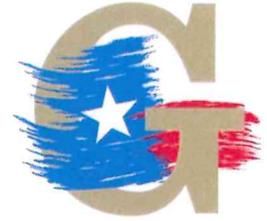
DIVISION: CITY SECRETARY

ACTIVITY	DESCRIPTION	QTR ENDING June 2023
City Council Agendas	City Council meetings & workshop agendas prepared & posted in accordance with Local Government Code. Media packets provided	8
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	8
Ordinances	Ordinances written, processed, published	5
	Number of Ordinances forwarded to Code Company for Code Supplement	5
Resolutions	Resolutions written & processed	38
Proclamations/Recognitions	Proclamations & Recognitions, written & presented	4
Boards & Commissions appointments	Board appointments implemented & completed, appointments recorded	6
Contracts & Agreements	Contracts & Agreements approved & executed	11
Elections Administration	Elections ordered & administered. Candidate materials distributed.	0
Deeds / Easements	Deeds / Easements, executed & recorded	1
Liens, Releases, and Assessments	Liens, Releases & Assessments prepared & recorded	8
Alcohol Permits	Alcohol permits certificated or renewed	2
Cemetery Deeds	Cemetery deeds and transfers recorded	11
Vendor / Solicitor Permits	Vendor Solicitor applications processed for permits	39
Bids	Bids advertised, received, tabulated, awarded, recorded	4
Records Management Program	Cubic feet of documents accessioned to storage in accordance with retention schedule	14
	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	0
Open Records Requests	Number of Open Records Requests processed (within 10 days as required)	39
Research and Requests for Information	Research and Requests for information or services & responses provided	6

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	7	7	
Response to Open Records within 10 days	46	57	39	
Response to citizen requests within 10 days	8	5	6	
Unqualified opinion for annual financial audit obtained	No	Yes	No	
Council action reports delivered to media day after council meeting	6	2	5	

HUMAN RESOURCES DEPARTMENT
QUARTERLY REPORT
3rd Quarter FY 2022-2023 (Oct – Jun)



WORKLOAD/DEMAND	ESTIMATED FY 23	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER	YTD
NEW HIRES	65	10	10	34		54
SEPARATIONS	65	6	13	15		34
Resignations		4	11	14		29
Dismissals		1				1
Retirements		1	1	1		3
Deaths			1			1
Temp/Seasonal End (not included in turnover rate)		2		2		4
Current Turnover Rate %		3%	6%	7%		5.33%
EMPLOYEE PERFORMANCE ASSESSMENTS	200	41	55	32		128
On-time %		95%	97%	93%		95%
OTHER PERSONNEL CHANGES	250	101	31	23		155
ACCIDENT/INCIDENT REPORTS	100	22	25	23		70
WORKERS COMP CLAIMS FILED	35	3	7	6		16
LIABILITY CLAIMS FILED	35	3	12	12		27
SAFETY ADVISORY COMMITTEE MEETINGS	5	1	1	1		3
NEW HIRE ORIENTATION	6	2	1	2		5
EMPLOYEE EDUCATION, TRAINING	2	0	1	1		2
SUPERVISOR EDUCATION, TRAINING	1	0	0	1		1
JOB POSTINGS	65	5	12	8		25
APPLICATIONS PROCESSED	1000	88	279	284		651
GRIEVANCES/INVESTIGATIONS	1	0	1	0		1

**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 AMR Meters	4,274	4,836	4,966		N/A	5,500
Customers on Draft Payments	1,130	1,149	1,164		N/A	1,000
Credit Card Payments	4,836	4,996	5,244		15,076	25,000
Flyer Inserts	0	0	1		1	4

Workload/Demand

Number of Customers	6,413	6,407	6,424		N/A	6,300
New Connects	220	247	255		722	1,500
Disconnects	211	242	247		700	1,450
Transfers	2	5	4		11	600
Rereads	108	216	187		511	350
Bills Generated Annually	18,708	18,688	18,585		55,981	75,000

Training

	Hours	Hours	Hours	Hours
<u>Customer Service Supervisor:</u>	0	0		
CPR Training			1	
Effective Customer Service Training			1	
<u>Customer Service Representative:</u>	0	0		
Effective Customer Service Training			1	
<u>Customer Service Representative:</u>	0	0		

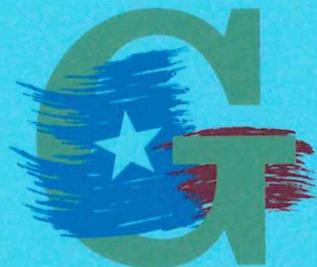
Sales/Customers	Qtr to date 2023	2022	Increase(Decrease)
Water Sales	\$1,109,522.68	\$1,068,509.07	\$41,014
Sewer Sales	\$1,011,225.92	\$904,791.09	\$106,435
Solid Waste Sales	\$876,219.92	\$858,557.67	\$17,662
Drainage Sales	\$240,917.27	\$242,942.68	(\$2,025)
Number of Customers	6428	6435	(7)
Inside City Limits	6357	6362	(5)
Outside City Limits	71	73	(2)
New Connects	255 (1 Realtors, 254 Residents)		
Garbage Customers	6,306 (5236 Residential, 729 Commercial, 400 Dumpsters)		
Late Charges-Current Accounts	\$39,576.79		

3rd Quarter**2023 Quarterly
Report Detail** **2022 Quarterly
Report Detail**

Water Revenues Residential	\$ 619,069.75	\$ 623,220.77	
Water Revenues Commercial	\$ 360,945.24	\$ 315,776.20	
Water Revenues Multi Family	\$ 129,507.69	\$ 129,512.10	
Total	<u>\$1,109,522.68</u>	<u>\$1,068,509.07</u>	\$41,013.61
WW Revenues Residential	\$659,655.78	\$607,386.95	
WW Revenues Commercial	\$256,477.27	\$206,706.21	
WW Revenue-Multi-Family	\$95,092.87	\$90,697.93	
Total	<u>\$1,011,225.92</u>	<u>\$904,791.09</u>	\$106,434.83
Solid Waste Revenues Residential	\$350,480.86	\$346,167.56	
Solid Waste Revenues Commercial	\$36,977.06	\$36,905.50	
Solid Waste Revenues Multi-Family	\$11,466.22	\$11,463.75	
Solid Waster Small Container XPU & Delivery Fees	\$477,295.78	\$464,020.86	
Total	<u>\$876,219.92</u>	<u>\$858,557.67</u>	\$17,662.25
Drainage Residential	\$59,678.34	\$59,436.05	
Drainage Commercial	\$168,420.72	\$170,714.15	
Drainage Multi-Family	\$12,818.21	\$12,792.48	
Total	<u>\$240,917.27</u>	<u>\$242,942.68</u>	(\$2,025.41)

**Finance Department
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	FY 2023 Totals	FY 2023 Budget
Performance Measures						
Distribute Budget Spreadsheets to Departments	N/A	N/A	N/A		N/A	0
Distribute Monthly Revenue/Expense Reports by 10th of the next month	3	3	3		9	12
Complete Payroll 2 Days Before Pay Day *	6	7	6		19	26
GFOA ACFR Award FY 2021	N/A	1	N/A		1	1
GFOA Budget Award FY 2022	N/A	1	N/A		1	1
GFOA Budget Award FY 2023	N/A	N/A	1		1	1
Surprise Cash Audits	3	6	3		12	12
Payables Audit	0	0	0		0	12
Receivables Audit	0	0	0		0	4
Workload/Demand						
Financial Reports to Council	3	3	3		9	12
Payrolls Processed- (1Q includes longevity payroll)	7	7	6		20	26
Invoices Paid	1,620	1,931	1,867		5,418	7,500
Purchase Orders Processed	33	36	37		106	140
Misc. AR Invoices Billed	456	331	519		1306	1800
Seminars/Training Sessions Attended *	see below	see below	see below	see below		
*Training						
	Hours	Hours	Hours	Hours		
Finance Director:						
Introduction to Request for Proposals (RFP)	3.0					
The Sustainable Purchasing Program		2.0				
How to Protect Yourself Against Phishing Attacks		1.0				
How to Protect Your Data		1.0				
Ethics Lessons from "Better Call Saul"		1.0				
An Update on Finance, the Economy & the World		1.0				
GTOT 2023 Winter Seminar		14.0				
Accounting Changes & Error Corrections			1.0			
OSCPA Town Hall Forum			1.0			
Understanding and Managing Generations			4.0			
Controller:						
GFOAT Academy - Dec 5-7, 2022	24.0					
Industry Outlook: Industrial Products & Construction		1.0				
Managing Today's Complex Global Workforce		1.0				
OpenGov- Fixed Assets		4.0				
GFOA Budget Webinar		3.0				
SkillPath Women's Leadership Conference-Online		5.0				
Financial Accounting & Reporting		1.0				
Conflict Management Skills for Women			3.0			
Government Trends 2023			1.0			
Understanding and Managing Generations			4.0			
Texas Public Funds Investment Act and related investment issues			10.0			
Getting the Most From Microsoft Excel			3.0			
ClearRec Training			2.5			
Accounting Tech 1:						
Dave Ramsey Personal Finance 10/12/2022	5.0					
SkillPath		1.0				
SkillPath		4.0				
OpenGov- Fixed Assets		4.0				
Clear Rec training 6-13-23			1.5			
Clear Rec training 6-14-23			1.0			
Accounting Tech 2:						
TMRS- Making Payments using the City Portal 10/18/2022	1.0					
Skillpath - Accounts Payable Skills & Strategies			4.5			
CPR Training			3.0			



Community Development

Building Department

Code Enforcement

Substandard Structures

Planning and Zoning

CITY OF GAINESVILLE
Community Development Department
 2022-2023 Third Quarterly Report
 April 1, 2023 through June 30, 2023



WORKLOAD DEMAND SUMMARY

Building Inspections	743
Building Re-inspections	52
Code Enforcement Cases	539
Code Enforcement Cases (On-going)	429
Case Related Inspections	827
Cases Closed	389

PERMIT SUMMARY

Building Permits ^①	133
Electrical Permits	24
Plumbing Permits	45
Mechanical Permits	8
Sign Permits	17
Certificate of Occupancy	38
Miscellaneous Permits ^②	20
TOTAL PERMITS	285
TOTAL PERMIT FEES	\$204,158

MAJOR PROJECT SUMMARY

	Units	Square Footage	⑨Estimated Valuation
Commercial New Construction (including new billboard construction)	4	10,896	\$1,175,494
Residential New Construction (incl. Moss Lake Boat Docks, Mobile Homes, Pools) ^⑩	18	32,969	NA
Commercial Remodel (incl. roofs)	16	85,970	\$2,430,177
Residential Remodel (incl. roofs) ^{⑨ ⑪}	59	92,099	NA
Commercial Accessory Building	1	1088	\$30,000
Residential Accessory Building ^⑨	8	2108	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	4	12	
Structures Signed Up for Voluntary Demolition	5	1	8	
BSC Ordered Abatements ^⑭	4	3	6	
Structures Ready for Demolishing	24	29	19	
BSC Ordered Remodels Completed	5	2	1	
Structure Cases in Abatement Pipeline	41	44	46	

PLANNING & ZONING SUMMARY

APPLICATION TYPE	3 rd QUARTER	FEEES COLLECTED
Subdivision Plat	4	\$4,350
Special Use Permit	2	\$1,000
Zoning District Change	3	\$1,500
Sign Variance	1	\$250
TOTAL	10	\$7,100

ANNUAL PERMIT AND REGISTRATION SUMMARY

TYPE	ON FILE	ACTIVE	3 rd QUARTER PERMITS/REGISTRATION S RENEWALS	3 rd QUARTER FEEES COLLECTED
Alcohol	97	43	5	\$1,620
Contractor	2814	423	40	\$6,200
Moss Lake Pump	56	20	2	\$1,000
Alarm	997	129	30	\$900
Moss Lake Boat Dock	295	224	57	\$13,392
Moss Lake Penalty Fees [®]	--	--	27	\$6,750
Billboards	69	54	0	\$0
Health Permits (Food/Pool)	235	84	16	\$1,285

Q3 FY 22-23 FEE SUMMARY

	TOTAL ISSUED	TOTAL AMOUNT COLLECTED
Permits	285	\$204,158
Annual Permits, Registrations, and Renewals	150	\$31,147
Planning & Zoning Applications	10	\$7,100
TOTAL	445	\$242,405

COUNCIL, BOARDS AND COMMISSIONS ACTION SUMMARY

BOARD OF APPEALS	ACTION
April 2023	
	No meeting
May 2023	
	No meeting
June 2023	
	No meeting

PLANNING & ZONING COMMISSION	ACTIONS
April 11, 2023	
Public hearing and consideration of a request to rezone 0.862 acres located at Sparks Addition, Lot(s) 9, 10, and 11, Block 26; and Prairie Addition, Lot(s) 7, 9, and 11, Block 1; Parcel ID(s) 8682, 8674, 8673, 19306; Commonly known as 1026 N Dixon, 1030 N Dixon and 1027 Moran, from the current Industrial (I) zoning district to a Multi-Family 1 (MF1) zoning district.	Recommended to Council
Consideration of and action on a request for a final plat of 6.30 acres located at the Hunt County School Land Survey, Abstract 0440, Lot 20; commonly known as 3511 S I-35; property ID 320148	Recommended to Council
May 9, 2023	
Public hearing and consideration of a request for a Special Use Permit (SUP) for a Short Term Rental (STR) located at 114 N Dixon.	Recommended to Council
June 13, 2023	
Public hearing and consideration of a request for a Special Use Permit (SUP) located in the Lindsay Addition, Lots 7-9, Block 5; commonly known as 311 S Denton Street, located in the Single-Family Zoning District; to operate a short-term rental within the city limits of Gainesville, Cooke County, Texas.	Recommended to Council
Public hearing and consideration of a request for a rezone of 11.55 acres located in the Gainesville Addition, Part of Block 130, PID(s) 1582 and 1583, commonly known as 1315 S Grand Avenue and 1327 S Grand Avenue; and the Clark Addition, Abstract 0232, PID(s) 8262 and 23268, commonly known as 823 Anthony Avenue and 1436 Rice Avenue; from the current Single-Family (SF-2) Zoning District to a Single-Family (SF-1) Zoning District.	Recommended to Council

BUILDING & STANDARDS COMMISSION	ACTIONS
April 25, 2023 – Special Called Hearing	
414 E California 23-000290 Sub Structure, Property Standards	Commission found the building to be substandard and ordered the owner to secure the back wall within five days and submit engineering report that the wall is safe.
May 18, 2023	
616 Schopmeyer 22-000026 Substandard Structure	Commission found the structure to be substandard and located in the regulatory floodway. Owner to demo within 30 days or city will at owner's expense.
503 N Taylor 22-000189 Substandard Structure	Commission found the structure to be substandard. Owner to demo within 30 days or city will at owner's expense.
609 N Denison 21-000646 Substandard Structure	Commission found the structure to be substandard and located in the regulatory floodway. Owner to demo within 30 days or city will at owner's expense.
813 Ritchey 21-000007 Substandard Structure	Commission found the structure to be substandard and ordered owner to repair within 90 days or demolish.
300 N Commerce 22-000365 Substandard Structure	Commission found structure to be substandard and ordered the owner to obtain an engineering report stating the building could be repaired. Engineer returned statement with \$2 million dollar cost.
June 15, 2023	
300 N Commerce 22-000365 Substandard Structure	Commission found the structure to be substandard and ordered the owner to obtain engineer stamped plans for construction and MEPs and pull permit for repairs within 45 days.

CITY COUNCIL	ACTIONS
April 4, 2023	
Consideration of and action on a request to rezone from SF-2 Single Family Zoning District to a Restricted Commercial District (C-1) of plus or minus 0.2433 acres; property ID 17863; commonly known as 1120 S Grand.	Approved
April 18, 2023	
No agenda items	
May 2, 2023	
Consideration of and action on a Resolution making appointments for the Building and Standards Commission of the City of Gainesville, Texas.	Wally Cox appointed; Jock Conner
May 16, 2023	
Resolution approving a final plat being plus or minus 6.3 acres of land located at the Hunt County School Land Survey, Abstract 0440, Lot 20, Cooke County Appraisal District ID 320148; commonly known as 3511 S I-35 within the City of Gainesville ETJ, Cooke County, Texas.	Approved
Ordinance changes the zoning district of plus or minus 0.862 acres located at Sparks Addition; Lot(s) 9, 10, and 11, Block 26; and Prairie Addition, Lot(s) 7, 9, and 11, Block 1; Property ID Number(s) 8682, 8674, 8673, 19306; Commonly known as 1026 N Dixon, 1030 N Dixon and 1027 Moran, from the current Industrial (I) zoning district to a Multi-Family Low Density (MF1) zoning district.	Approved
June 6, 2023	
Consideration and action for approval of a Special Use Permit (SUP) located at 114 N Dixon, located in the Central Area Zoning District, to operate an STR (Short Term Rental) within the city limits of Gainesville.	Approved
June 20, 2023	
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
VEHICLES							
Inoperable Motor Vehicle, Junk Vehicle	22	34	21	56	0	0	0
Stop, Standing, Parking Violation	20	25	20	45	0	0	0
BUILDING							
Sign Violations ^④	88	88	0	88	0	0	88
Substandard Buildings (<i>incl. Minimum Standards violations</i>) ^⑫	12	5	46	17	7	0	5
Moss Lake Violations ^⑤	33	15	30	48	0	0	0
MISCELLANEOUS							
Garage Sales	1	1	0	2	0	0	0
Solid Waste Collection	2	2	0	4	0	0	0
PROPERTY MAINTENANCE							
High Grass and Weeds	208	98	193	306	0	0	16
Outside Storage	33	44	33	77	0	0	0
Miscellaneous Violations ^⑥	14	10	11	24	0	0	0
PUBLIC NUISANCE							
Trash and Debris/Sanitation*	41	50	39	91	0	0	0
Miscellaneous Violations ^⑦	32	8	28	48	0	0	0
ZONING							
Construction without a Permit	8	8	4	16	0	0	0
Miscellaneous Violations ^⑧	4	1	4	5	0	0	0
HEALTH INSPECTIONS							
Food Safety	20						
Public Pool and Spa	1						
TOTAL NEW CASES							539

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. \$6750 in penalty fees collected Q3FY23.

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.

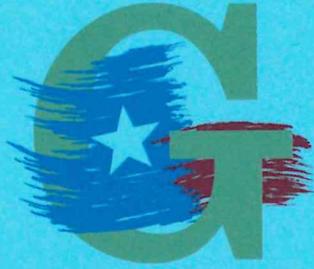
⑦ Public nuisance “Miscellaneous” violations include trees, shrubs, and plants, grading and drainage, right of way obstructions and illegal dumping.

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.

⑨ BSC Ordered abatements includes structures, vehicles and trash and debris.

⑩ Due to HB852 applicants are no longer required to disclose project valuation for residential construction.

⑪ This number represents number of cases, not number of total structures.



Gainesville Economic
Development Corporation

Gainesville Economic Development Corporation
Quarterly Update: Q3 FY 2022-2023

To: Barry Sullivan, City Manager
From: William Myers, Executive Director, GEDC
Re: Activity - Apr 2023 – June 2023

April

- Executive Director
 - Meetings with local officials, city staff, local business owners, local property owners, and development stakeholders
 - Attended the Select USA Summit in Washington DC with Team Texas
 - Conference calls for project updates and prospect leads for Gateway Industrial Park & Camp Howze Industrial Rail Park
 - Participated in City of Gainesville TIRZ Model calls
 - Instructed on Managing Economic Development Office panel at TEDC Basic Economic Development Course
 - Volunteered for the Kiwanis Radio Auction
 - Attended US 82 Working Group Committee Meeting online
 - Attended regional ED meeting in Decatur
 - Attended Cooke County Commissioner Court to support Tractor Bobs incentive application
 - Attended Frank Buck Zoo 100th Birthday Party
 - Attended Gainesville Chamber of Commerce Annual Banquet
 - Attended Tractor Bobs grand opening event
 - Attended NTMC Foundation Board Meeting
 - Attended TDA NorthCentral Texas Regional Roundtable in Cleburne
 - Attended Medal of Honor Host City events and volunteered to help on parade with Kiwanis
 - Attended GISD Long Range Facilities Planning Committee Meeting
- GEDC Staff
 - Continued compiling data and held ED Plan Workshops & Public Hearings with GEDC Board, City Council, & stakeholders
 - Completed city of Gainesville economic development plan
 - Launched Gainesville community profile data collection
 - Coordinated and attended Leadership Gainesville Business & Industry Day tours
 - Completed county-wide housing development data
 - Continued Antero Group logistics market research
 - Monthly call with Placer.ai
 - Monthly call with Golden Shovel to maintain website
- GEDC Board approved the Gainesville, Texas Economic Development Plan
- GEDC BIG Program:
 - Paid - 115 E. Pecan St. – Johnson - \$7500
 - Paid - 113 N. Commerce St. – The Real Estate Shoppe - \$2,607.89
- Prospect Visits/ Site Tours: 7/3

May

- Executive Director
 - Meetings and tours with local officials, city staff, local business owners, local property owners, and development stakeholders

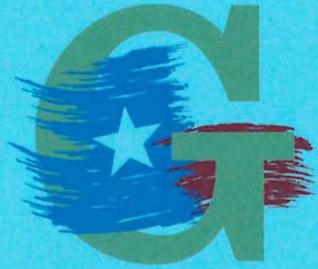
Gainesville Economic Development Corporation

Quarterly Update: Q3 FY 2022-2023

- Attended Select USA Summit in Washington DC with Team Texas
- Conference calls for project updates and prospect leads for Gateway Industrial Park & Camp Howze Industrial Rail Park
- Participated in Gainesville airport planning calls
- Attended Chamber of Commerce ribbon cuttings
- Participated in Gainesville TIRZ planning calls
- Attended City budget planning workshop
- Attended Barrels & Clays by Merit Advisors industry appreciation event at Stark Ranch.
- Attended Gainesville Leadership Class 2023 graduation as Camp Sweeney
- Held prospect recruitment coordination call with Texas ED Connection
- Attended GISD Long Range Facilities Planning Committee Meeting
- GEDC Staff
 - Completed logistics survey and data collection
 - Continued Gainesville community profile data collection
 - Began planning October 2023 Cooke County 8th Grade Career Fair with NCTC & WST
 - Monthly call with Placer.ai
 - Monthly call with Golden Shovel to maintain website
 - Jennifer Carpenter, Marketing & Business Development Coordinator last month with GEDC
- GEDC BIG Program:
 - Approved 109 N. Commerce St. – Westover – Subj. to City of Gainesville paint approval
 - Approved 107 S. Commerce St. – Henderson
- Prospect Visits/ Site Tours: 2/1

June

- Executive Director
 - Meetings and tours with city staff, local business owners, local property owners, and development stakeholders
 - Conference calls for project updates for Gateway Industrial Park & Camp Howze Industrial Rail Park
 - High Demand Job Training Grant contract signed with TWC & NCTC, Workforce Solutions Texoma, and local industry. Announcement check presentation with TWC coming soon
 - Attended GISD Long Range Facilities Planning Committee Meeting
 - Attended BP Douglas Park splash pad & monument grand opening celebration
 - Met with Doug Smithson, CCAD regarding GEDC assets information
 - Joined NCTC TCOLE Advisory Committee
- GEDC Staff
 - Continued Gainesville community profile data collection
 - Monthly call with Golden Shovel to maintain website
 - Monthly calls with Placer.ai
 - Began preparing for Resimplifi real estate module addition to GEDC website
 - Stephanie Striplin, GEDC Administrative Officer joined GEDC
 - Paid Workforce Solutions Texoma \$150,000.00 for high demand job training grant – marketing funds
- GEDC Board approved an amendment to right of way and easement agreement with Copano Field Services/North Texas, LLC
- GEDC BIG Program:
 - Paid - 107 S. Commerce St. - \$4,801.97
- Prospect Visits/Site Tours: 3/2



General Services

Airport

Fleet Services

Solid Waste

Cemetery



PERFORMANCE MEASURES

FY: 2022 – 2023 Quarter: 3

DEPARTMENT: AIRPORT

Fuel Sales (in gallons):	<u>Current Year</u>	<u>Prior Year</u>
For 3 months ending June 30:	68,037	92,310
Year to date:	227,043	293,271
Fuel Revenue:	<u>Current Year</u>	<u>Prior Year</u>
For 3 months ending June 30:	\$287,053	\$464,024
Year to date:	\$958,781	\$1,182,976
Net Profit Margin:	<u>Current Year</u>	<u>Prior Year</u>
For 3 months ending June 30:	13.33%	16.23%
Year to date:	12.51%	16.66%

Hangars: All city-owned hangars are leased. All accounts are paid in full to date. One hangar is being used by the city’s Police Department for storage of seized assets.

Ground Leases: All paid in full to date.

Notables:

TXDOT GENERAL AVIATION AIRPORT OF THE YEAR

- Fuel sales remain slow. Avgas margins are low yet sales remain steady, down just 1%. Jet A remains profitable but our sales are down 38% compared to FY22 3rd qtr. Also, most Jet A sales are P66 contract sales and these are at a lower profit margin than posted price.
- 1 executive hangar under construction with 1 big box hangar just completed.
- Lost the crop dusting tenant last month; passed on in a car accident. When he was working he purchased a LOT of fuel from us. Should still have sprayers working out of here in the spring and fall. One positive is that this should clean up the visual appearance of the airport
- VirTower, an aviation Geo-Fencing product was installed at the airport in June. This will aid the city and TXDOT Aviation as we continue through our planning process



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	\$106,631
100LL (gals.)	116,715	102,222	100,000	71,977
Jet A (gals.)	280,986	276,105	260,000	154,973
Community Event Participation	650	350	650	1000
Water & Sewer Infrastructure (feet)	400'	0	0	0
Airport Business Tenants	10	12	13	11
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	First Quarter Oct - Dec	Second Quarter Jan - Mar	Third Quarter Apr - Jun	Fourth Quarter Jul - Sep	TOTAL 2022-2023
Vehicles Information	#Of Vehicles - PM in House	12	3	2	5		10
	#Of Vehicles - Outsourced (Oil Changes)	130	23	14	12		49
	#Of Vehicles - Annual Inspections	100	13	11	9		33
	#Of Vehicles - Repaired in House	340	17	30	13		60
	#Of Vehicles - Repairs Outsourced	6	1	2	4		7
	#Of Vehicles/Equipment-Tires/Tire Repair	300	39	69	51		159
Equipment - PM in House	#Of Equipment PM In House	4	2	3	9		14
	#Of Equipment - Repaired In House	350	59	38	46		143
	#Of Equipment Repairs Outsourced	20	3	17	10		30
Repair Cost	Labor Hours - 04 Equipment	3,500	472	676	932		2080
	Labor Hours - 05 Vehicles	3,500	104	254	206		564
	Labor Cost - 04 Equipment	\$ 75,000.00	\$14,281.52	\$19,874.24	\$27,503.80		\$61,659.56
	Labor Cost - 05 Vehicle	\$ 50,000.00	\$3,162.40	\$7,482.26	\$6,058.96		\$16,703.62
	Parts/Outside Cost - 04 Equipment	\$ 130,000.00	\$65,474.82	\$15,213.13	\$30,917.06		\$111,605.01
	Parts/Outside Cost - 05 Vehicle	\$ 40,000.00	\$6,940.57	\$6,670.13	\$4,495.60		\$18,106.30
Total	Repair Cost -04 Equipment		\$79,756.34	\$35,087.37	\$58,420.86	\$0.00	\$173,264.57
	Repair Cost - 05 Vehicles		\$10,102.97	\$14,152.39	\$10,554.56	\$0.00	\$34,809.92

** 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	First Quarterly	Second Quarterly	Third Quarterly	Fourth Quarterly	TOTAL
		2022-2023	Oct - Dec	Jan - Mar	Apr - Jun	Jul - Sep	2022-2023
Actual Roll-Off Information	Average number of daily roll-off customers	9	11	11	15		12
	Rentals of roll-off customers	100	26	41	32		99
	Roll-off containers pulled	1,200	459	469	529		1,457
	Number of roll-off containers for deliveries	100	26	41	32		99
	Number of roll-off customers per year	175	69	77	72		218
	Number for recycling materials hauled to Recycling Center	20 Tons	9,690 Tons	57,335 Tons	16,400 Tons	0,000 Tons	
Material Processed to Compost or Mulch	Average number of cubic yards of wood waste processed to compost or mulch	5,000.00	4,300.00				4,300.00
Provide public outreach	Public Outreach	9	3	2	2		7
Residential Information	Number of tons for residential customer per year	9,400	2,723.46	2,829.69	3,970.48	0.00	9,523.63
Commercial Information	Number of tons for commercial customers per year	18,700	5,362.05	5,051.89	6,078.54	0.00	16,492.48
TASWA Information	Number of trips to TASWA Landfill per year	2,156	703	696	807	0	2,206
	Number of tons hauled to TASWA Landfill per year	27,700	7,986.94	7,887.63	9,471.13	0.00	25,345.70
	Number of trucks loaded per year	1,046	389	293	497	0	1179

(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

City of Gainesville Residential Trucks

Route	Loads	Tons
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	362	228.12
County Residents	60	67.51
TOTAL	422	295.63

City of Gainesville Commercial Trucks

Route	Loads	Tons
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	99	159.85
TOTAL	99	159.85

Citizen Station Pulls

Municipal	1,660.90
Construction	287.40
Industrial	442.02
Landscape	102.36
TOTAL	2,492.68

OUTGOING MATERIAL

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

City of Gainesville Residential Trucks

Route	Loads	Tons
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	392	255.01
County Residents	110	117.29
TOTAL	502	372.30

City of Gainesville Commercial Trucks

Route	Loads	Tons
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	161	268.04
TOTAL	161	268.04

Citizen Station Pulls

Municipal	1,863.31
Construction	374.94
Industrial	433.27
Landscape	46.67
TOTAL	2,718.19

OUTGOING MATERIAL

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

City of Gainesville Residential Trucks

Route	Loads	Tons
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	447	317.94
County Residents	103	138.84
TOTAL	550	456.78

City of Gainesville Commercial Trucks

Route	Loads	Tons
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	169	288.27
TOTAL	169	288.27

Citizen Station Pulls

Municipal	1,900.09
Construction	506.76
Industrial	399.88
Landscape	67.91
TOTAL	2,874.64

OUTGOING MATERIAL

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.

Detailed Report for Solid Waste Tonnage

January 2023 INCOMING MATERIAL

TRUE		Route	Loads	Tons
City of Gainesville Residential Trucks				
North Residential Truck	36		36	280.42
South Residential Truck	37		37	263.48
Wednesday Residential Truck	2		2	10.62
TOTAL	75		75	554.52

Customers on Yard				
City Residents	325		325	246.33
County Residents	105		105	130.84
TOTAL	430		430	377.17

City of Gainesville Commercial Trucks				
Downtown Commercial Truck	45		45	330.18
Highway Commercial Truck	50		50	414.13
Saturday Commercial Truck	4		4	16.92
Roll-Off Truck	155		155	732.07
Other City of Gainesville Depts.	0		0	0.00
TOTAL	254		254	1493.30

Other Commercial Customers				
Commercial Private Haulers	141		141	241.42
TOTAL	141		141	241.42

Citizen Station Pulls 110				
Municipal	1,831.72		1,831.72	
Construction	326.31		326.31	
Industrial	436.09		436.09	
Landscape	72.29		72.29	
TOTAL	2,666.41			

OUTGOING MATERIAL

Pratt Recycling Tonnage	0		0	
DEF Recycling Tonnage	0.00		0.00	
Trips To TASWA	228		228	
Tons To TASWA	2682.34		2682.34	
Longhaul Trucks Loaded	80		80	

February 2023 INCOMING MATERIAL

TRUE		Route	Loads	Tons
City of Gainesville Residential Trucks				
North Residential Truck	35		35	249.97
South Residential Truck	31		31	227.92
Wednesday Residential Truck	1		1	3.36
TOTAL	67		67	481.25

Customers on Yard				
City Residents	183		183	113.66
County Residents	33		33	38.80
TOTAL	216		216	152.46

City of Gainesville Commercial Trucks				
Downtown Commercial Truck	32		32	307.13
Highway Commercial Truck	42		42	385.33
Saturday Commercial Truck	4		4	19.56
Roll-Off Truck	132		132	594.27
Other City of Gainesville Depts.	2		2	1.86
TOTAL	212		212	1308.15

Other Commercial Customers				
Commercial Private Haulers	48		48	69.08
TOTAL	48		48	69.08

Citizen Station Pulls 35				
Municipal	1,421.05		1,421.05	
Construction	160.54		160.54	
Industrial	381.63		381.63	
Landscape	47.72		47.72	
TOTAL	2,010.94			

OUTGOING MATERIAL

Pratt Recycling Tonnage	0		0	
DEF Recycling Tonnage	0.00		0.00	
Trips To TASWA	216		216	
Tons To TASWA	1948.69		1948.69	
Longhaul Trucks Loaded	47		47	

March 2023 INCOMING MATERIAL

TRUE		Route	Loads	Tons
City of Gainesville Residential Trucks				
North Residential Truck	36		36	267.75
South Residential Truck	37		37	303.83
Wednesday Residential Truck	2		2	5.66
TOTAL	75		75	577.24

Customers on Yard				
City Residents	762		762	510.00
County Residents	137		137	177.05
TOTAL	899		899	687.05

City of Gainesville Commercial Trucks				
Downtown Commercial Truck	46		46	382.94
Highway Commercial Truck	52		52	456.58
Saturday Commercial Truck	4		4	14.69
Roll-Off Truck	188		188	754.81
Other City of Gainesville Depts.	10		10	15.08
TOTAL	300		300	1624.10

Other Commercial Customers				
Commercial Private Haulers	162		162	315.84
TOTAL	162		162	315.84

Citizen Station Pulls 108				
Municipal	2,118.85		2,118.85	
Construction	412.56		412.56	
Industrial	508.53		508.53	
Landscape	164.29		164.29	
TOTAL	3,204.23			

OUTGOING MATERIAL

Pratt Recycling Tonnage	0.000		0.000	
DEF Recycling Tonnage	57.335		57.335	
Trips To TASWA	252		252	
Tons To TASWA	3256.6		3256.6	
Longhaul Trucks Loaded	166		166	

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.

Detailed Report for Solid Waste Tonnage

April 2023

INCOMING MATERIAL

TRUE		Route	Loads	Tons
City of Gainesville Residential Trucks				
North Residential Truck	30		30	233.65
South Residential Truck	32		32	263.22
Wednesday Residential Truck	2		2	6.05
TOTAL	64		64	502.92

Customers on Yard

City Residents	753	510.12
County Residents	207	190.02
TOTAL	960	700.14

City of Gainesville Commercial Trucks

Route	Loads	Tons
Downtown Commercial Truck	50	425.40
Highway Commercial Truck	40	330.96
Saturday Commercial Truck	5	22.26
Roll-Off Truck	149	616.60
Other City of Gainesville Depts.	23	89.77
TOTAL	267	1484.99

Other Commercial Customers

Commercial Private Haulers	166	311.46
TOTAL	166	311.46

Citizen Station Pulls 106

Municipal	1,882.01
Construction	534.75
Industrial	433.98
Landscape	148.77
TOTAL	2,999.51

OUTGOING MATERIAL

Pratt Recycling Tonnage	0
DEF Recycling Tonnage	12.68

Trips To TASWA	257
Tons To TASWA	2904.86
Longhaul Trucks Loaded	155

May 2023

INCOMING MATERIAL

TRUE		Route	Loads	Tons
City of Gainesville Residential Trucks				
North Residential Truck	36		36	295.36
South Residential Truck	37		37	308.60
Wednesday Residential Truck	4		4	7.86
TOTAL	77		77	611.82

Customers on Yard

City Residents	864	473.07
County Residents	309	280.21
TOTAL	1173	753.28

City of Gainesville Commercial Trucks

Route	Loads	Tons
Downtown Commercial Truck	44	377.29
Highway Commercial Truck	61	484.80
Saturday Commercial Truck	4	16.26
Roll-Off Truck	173	743.63
Other City of Gainesville Depts.	31	45.48
TOTAL	313	1667.46

Other Commercial Customers

Commercial Private Haulers	197	394.16
TOTAL	197	394.16

Citizen Station Pulls 128

Municipal	2,108.46
Construction	641.36
Industrial	467.90
Landscape	209.00
TOTAL	3,426.72

OUTGOING MATERIAL

Pratt Recycling Tonnage	1.19
DEF Recycling Tonnage	12.83

Trips To TASWA	240
Tons To TASWA	3193.4
Longhaul Trucks Loaded	145

June 2023

INCOMING MATERIAL

TRUE		Route	Loads	Tons
City of Gainesville Residential Trucks				
North Residential Truck	36		36	288.99
South Residential Truck	37		37	294.11
Wednesday Residential Truck	3		3	6.31
TOTAL	76		76	589.41

Customers on Yard

City Residents	1001	508.04
County Residents	303	304.87
TOTAL	1304	812.91

City of Gainesville Commercial Trucks

Route	Loads	Tons
Downtown Commercial Truck	41	337.52
Highway Commercial Truck	57	454.38
Saturday Commercial Truck	4	17.94
Roll-Off Truck	214	907.20
Other City of Gainesville Depts.	79	180.94
TOTAL	395	1897.98

Other Commercial Customers

Commercial Private Haulers	237	322.49
TOTAL	237	322.49

Citizen Station Pulls 152

Municipal	2,058.10
Construction	825.39
Industrial	519.32
Landscape	219.98
TOTAL	3,622.79

OUTGOING MATERIAL

Pratt Recycling Tonnage	0.670
DEF Recycling Tonnage	1.86

Trips To TASWA	310
Tons To TASWA	3372.87
Longhaul Trucks Loaded	197

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.

Detailed Report for Solid Waste Tonnage

July 2023

August 2023

September 2023

INCOMING MATERIAL

INCOMING MATERIAL

INCOMING MATERIAL

TRUE

City of Gainesville Residential Trucks	Route	Loads	Tons
North Residential Truck			
South Residential Truck			
Wednesday Residential Truck			
TOTAL	0	0	0.00

TRUE

City of Gainesville Residential Trucks	Route	Loads	Tons
North Residential Truck			
South Residential Truck			
Wednesday Residential Truck			
TOTAL	0	0	0.00

TRUE

City of Gainesville Residential Trucks	Route	Loads	Tons
North Residential Truck			
South Residential Truck			
Wednesday Residential Truck			
TOTAL	0	0	0.00

Customers on Yard

City Residents			
County Residents			
TOTAL	0	0	0.00

Customers on Yard

City Residents			
County Residents			
TOTAL	0	0	0.00

Customers on Yard

City Residents			
County Residents			
TOTAL	0	0	0.00

City of Gainesville Commercial Trucks

Route	Loads	Tons
Downtown Commercial Truck		
Highway Commercial Truck		
Saturday Commercial Truck		
Roll-Off Truck		
Other City of Gainesville Depts.		
TOTAL	0	0.00

City of Gainesville Commercial Trucks

Route	Loads	Tons
Downtown Commercial Truck		
Highway Commercial Truck		
Saturday Commercial Truck		
Roll-Off Truck		
Other City of Gainesville Depts.		
TOTAL	0	0.00

City of Gainesville Commercial Trucks

Route	Loads	Tons
Downtown Commercial Truck		
Highway Commercial Truck		
Saturday Commercial Truck		
Roll-Off Truck		
Other City of Gainesville Depts.		
TOTAL	0	0.00

Other Commercial Customers

Commercial Private Haulers			
TOTAL	0	0.00	

Other Commercial Customers

Commercial Private Haulers			
TOTAL	0	0.00	

Other Commercial Customers

Commercial Private Haulers			
TOTAL	0	0.00	

Citizen Station Pulls

Municipal Construction			
Industrial Landscape			
TOTAL	0.00		

Citizen Station Pulls

Municipal Construction			
Industrial Landscape			
TOTAL	0.00		

Citizen Station Pulls

Municipal Construction			
Industrial Landscape			
TOTAL	0.00		

OUTGOING MATERIAL

OUTGOING MATERIAL

OUTGOING MATERIAL

Pratt Recycling Tonnage

DEF Recycling Tonnage		
Trips To TASWA		
Tons To TASWA		
Longhaul Trucks Loaded		

Pratt Recycling Tonnage

DEF Recycling Tonnage		
Trips To TASWA		
Tons To TASWA		
Longhaul Trucks Loaded		

Pratt Recycling Tonnage

DEF Recycling Tonnage		
Trips To TASWA		
Tons To TASWA		
Longhaul Trucks Loaded		

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.

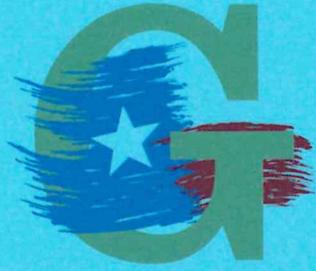
DEPARTMENT NAME: General Services

DIVISION NAME: CEMETERY

PERFORMANCE MEASURES		2022-2023 3rd Quarter April - June
Total number of internments	Pavilion	18
	At Grave	1
	Cremation	9
Number of growing season cuttings, trimmings and cleanings		13
Total number of spaces sold		10
Total number of spaces available		293
Total number of hours mowing and weed eating		1520

Workload Demand

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



Municipal Court

Gainesville Municipal Court Quarterly Report

April - June 2023

Cases Filed:	Traffic:	Penal:	City Ord.:	Parking:	Other:	
M1: +	338	73	13	4	54	482
M2: +	381	91	19	2	39	532
M3: +	298	77	20	2	51	447
						Total: 1461

No. of Warnings:			
M1: +	675		
M2: +	697		
M3: +	638		
			Total: 2,010

Trials/Hearings:	P-Trials/E-Doc	Bench	Jury	
M1:	89	0	0	
M2:	93	0	0	
M3:	72	0	0	
				Total: 254

Dispositions:	Paid:	Time Served:	Dismissed:	Appealed:	
M1:	226	87	113	2	434
M2:	265	56	124		462
M3:	229	58	100	2	389

Financials:	State Costs:	City Costs:	Fines:	Technology:	Building:	
M1: +	\$19,058.98	\$11,129.42	\$29,847.30	\$1,066.41	\$1,279.82	\$60,133.65
M2: +	\$22,643.75	\$13,083.31	\$32,295.26	\$1,182.74	\$1,424.24	\$70,629.40
M3: +	\$16,611.50	\$8,940.39	\$24,018.31	\$878.58	\$1,053.44	\$51,502.22
						Total \$182,265.27

Warrants:	Issued:	Recalled:	Served
M1:	192	173	18
M2:	243	139	14
M3:	189	73	4

Tot. Outstanding Class C: 705 Capias-Pro-Fines with value of: \$ 270,495.30
 3,959 Warrants with value of: \$ 1,579,063.95

Felony Warrants Signed: 5 Class A & B Warrants Signed: 4
 Juvenile Magistrations: 2 Adult Mag of Class B or above: 220

School/Training:

Hewitt - Court Admn School
 O'Brien - Clerk School & Certification Test



Parks & Recreation

Civic Center

Golf Course

Parks & Recreation

Zoo



Gainesville Municipal Golf Course

Third Quarter 2023

Maintenance Projects

- April: Daily mowing programs. Weekly applications of fungicides and fertilizers on the greens. Spray all creeks and lakes to prevent over growth.
- May: Daily mowing programs. Weekly applications of fungicides and fertilizers on the greens.
- June: Daily mowing programs. Weekly applications of fungicides and fertilizers on the greens.

3rd Quarter 2023

	Rounds	Green Fees	Carts	Programs
April	1,113	\$18,067.00	\$10,157.26	\$3,700.00
May	1,374	\$19,288.00	\$13,672.18	\$4,400.00
June	1,571	\$22,284.00	\$14,178.76	\$6,900.00

3rd Quarter 2022

	Rounds	Green Fees	Carts	Programs
April	779	\$12,254.00	\$7,495.91	\$3,801.00
May	871	\$13,120.08	\$7,763.38	\$5,9113.00
June	1,194	\$17,086.00	\$10,621.44	\$5,710.00

Gainesville Parks & Recreation

April, May & June 2023

Gainesville Parks & Recreation Department (GPARD) maintains 266 acres of parkland. This past quarter the Parks & Recreation Department has 590 hours of mowing; weed eating, and bed maintenance. 450 hrs of litter removal.

Conducted inspection of Leonard Park Playground & Forsythe Skate Park once every two weeks
Staff Safety Meetings: 3

Projects

- Annual Spring Fling (70 Vendors)
- Leonard Park Aquatic Center preparation/opening for the 2023 season
- Pool opened May 27 2023
- Replaced Diving Board
- Replaced 3 Pool Motors
- Ribbon Cutting/Opened Splash Pad
- Opened Registration for Coed Kickball
- Home Depot Community Service Project- implemented new bed and planted 9 trees
- Irrigation Audits- Dog Park, Farmers Market, Civic Center and Aquatic Center.
- Installed new sign and painted playground equipment at B.P. Douglas Park

Farmers market Events – Parks & Recreation coordinated and staffed.

4/15/2023	Farmer's Market	Movie Night (Chamber)
4/15/2023	Farmer's Market	Morning Market
4/16/2023	Farmers Market	Vickie Thomas (Birthday Party)
4/22/2023	Farmer's Market	Day of the Children (Miguel's Event)
4/29/2023	Farmer's Market	Fiesta Night (Chamber)
5/6/2023	Farmer's Market	Spring Fling (parks)
5/7/2023	Farmer's Market	Guapos First Anniversary
5/13/2023	Farmer's Market	Movie Night (Chamber)
5/13/2023	Farmer's Market	Morning Market
5/19/2023	Farmers Market	Andrea Grandgruth (GHS Key Club)
5/20/2023	Farmers Market	Evangelistic Outreach
5/21/2023	Famers Markert	Joezy Wedding Shower
5/26/2023	Farmer's Market	Summer Sounds (Chamber)
5/27/2023	Farmer's Market	Mexican American Concert
6/10/2023	Farmer's Market	Movie Night (Chamber)
6/10/2023	Farmer's Market	Morning Market
6/16-17/2023	BP Douglas Park	Juneteenth Celebration
6/24/2023	Farmers Market	World Giraffe Day 5k Walk/Run
6/30/2023	Farmer's Market	Summer Sounds (Chamber)

Athletics – 1,241 participants using Parks & Recreation Facilities this quarter

- Leonard and Edison Baseball Fields– 387 participating in Boys Baseball of Cooke County
- Youth Softball – 71 participating in Boys Baseball of Cooke County
- Cornhole - 267 total players
- Keneteso Park Youth Soccer - 516 participating in Cooke County Soccer Association

Leonard Park Pavilion

- Available for rental Friday, Saturday & Sunday
- Half day rental \$70 per time segment or \$140 all day
- March thru May rental \$3,635

Leonard Park Aquatic Center

- Opened May 27, 2023
- April, May, June revenue \$89,317
- Private Parties
 - Level 1 – 3 parties
 - Level 2 – 22 parties
- Cabana Rentals – 27
- Season Passes
 - Individual- 18 passes sold
 - Family- 27 passes sold
- Aerobics Passes- 50
- Swim Lessons
 - Session 1: 90 students
 - Session 2: 83 Students
- DIVE IN Movie Night: 133 people in attendance



Visitation is down 7% from the same quarter in 2021-2022 due to weather. Admission revenue is up 9% from same quarter in 2021-2022 due to rate increase. Pass revenue is up 53% from same quarter in 2021-2022 due to inflation and people looking at value for family entertainment. Merchandise revenue up 10% from same quarter in 2021-2022 due to engaged gift shop manager and remodel. Educational program revenue down 30% from same quarter in 2021-2022 likely tied directly to giraffe encounter availability. Party revenues up 41% from same quarter in 2020-2021. Overall revenues up 9% from same quarter in 2021-2022.

3rd 2023	#Visitors	\$Admissions	\$Passes	\$Retail	\$Programs	\$Parties	\$Rev/share		
April	16,481	104,164	3370	57,821	5,144	2,754	46		173,299
May	14,011	89,682	4510	47,250	3,853	810	176		146,281
June	6,604	43,378	3700	24,075	1,200	450	318		73,121
total	37,096	237,224	11,580	129,146	10,197	4,014	540		392,701
3rd 2022	#Visitors	\$Admissions	\$Passes	\$Retail	\$Programs	\$Parties	\$Rev/share		
April	17,057	94,774	3035	45,578	7,208	731	122		151,448
May	16,230	86,981	2,740	51,276	5,764	1,274	155		148,190
June	6,436	35,824	1,790	20,044	1,570	851	149		60,228
total	39,723	217,579	7,565	116,898	14,542	2,856	426		359,866

April:

- Development**, Adam Evers from Fossil Rim visit to discuss future collection plan.
- HOT Funds Specific**, Curators from San Diego Safari Park visit.
- Professional Affiliation**, Zoological Association of America, Accreditation sub-committee mtg. Fort Worth Zoo.
- Professional Affiliation**, Zoological Association of America Board Meetings virtual.
- Professional Affiliation**, Zoological Association of America BOD meeting in New Orleans.
- Development**, Teen Program mtg. w/Dr. Willis DVM.
- Special Event**, Zoo Eggstravaganza Egg Hunt.
- PR**, Kiwanis Presentation.
- PR**, Chamber Rise & Shine Meetings.
- Professional Development**, Lean Six 5S Audit.
- Professional Development**, Firearms training for Emergency Response.
- Professional Development**,
Zoological Society Planning Meeting
- Weekly Area meetings with Director & Operations.

May:

- Professional Affiliation**, Zoological Association of America Board Meetings
- Professional Development**, Firearms training for Emergency Response.
- Professional Development**, Animal Care Staff member attended Exotic Hoof Care Workshop in AZ.
- Development**, Teen Program mtg. w/Dr. Willis DVM.
- Development**, Orientation Meeting w/Kulture City to become Sensory Inclusive site.
- PR**, Chamber Rise & Shine Meetings.
- PR**, Cooke County SportsTalk interview about 5K.
- Advertising**, Filmed multiple segments with KXII
- Special Event**, ZOOLALA Zoo Society Fundraiser
- Special Event**, 5K for Giraffe Conservation Planning
- Zoological Society Planning Meeting**
- Weekly Area meetings with Director.

June:

Professional Affiliation, Zoological Association of America Board Meetings virtual.

Professional Development, Firearms training for Emergency Response.

Professional Development, Staff began Kulture City training and is in process of becoming certified as a Sensory Inclusive Site. Initial training funded in large part by the Kiwanis Club.

Development, Giraffe Owners Workshop hosted at Fossil Rim.

PR, Chamber Rise & Shine Meetings.

Special Event, 5K for Giraffe Conservation Foundation.

Special Event, Safari Sounds Concert Planning.

Zoological Society Planning Meeting

Weekly Area meetings with Director.

Animals:

1.0 Reticulated Giraffe (funded by Frank Buck Zoological Society).

0.2 Capybara (funded by Frank Buck Zoological Society).

Habitats:

0.2 Keel Bill Toucans moved into aviary habitat.

Future Development:

Met with Parks Director Patrick McCage to discuss future plans for modify egress into Park to greatly increase safety by reducing points where pedestrian traffic and vehicle traffic cross. Plan would effectively eliminate wrong way traffic we currently see that causes near misses, on a daily basis. Plan also addresses increase in parking spots.

I have an organization Second Ark Foundation and additional private sponsor both interested in developing the property immediately South of the existing ballfields for conservation project breeding and displaying highly endangered species such as Dama Gazelle, Arabian Oryx, Addax and more. Developing this area into a safari drive-through area would attract attention to the zoo from the highway as the zoo is not currently visible from the highway. The species slated to be exhibited will likely appeal to an even broader audience. Zoos are making the biggest conservation impacts by partnering with private facilities and organizations like Second Ark. This would be a wise use of the property to attract even more visitors to the zoo. However, the window is closing on this opportunity. I need to have a positive progress report for Second Ark by their August meeting. The sponsor spear heading this project will be in town visiting with family 7/20-7/22. It would be very helpful for him to meet Mayor and council members and hear that this project is deemed of value to the zoo and the community.



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: 07/06/2023
Re: Quarterly Performance Measures – FY 2023 3rd Quarter

Incident Responses

- ✓ 999 Total Fire responses
- ✓ 907 of these responses were in the City; 92 were outside the City
- ✓ Total dollar loss saved 30% or \$126,306

Training

- ✓ 3,286 Total Fire Department Training Hours
- ✓ Reached 1,644 children, 983 adults and 590 seniors through 26 Fire Department special events and presentations.

Inspection Program

- ✓ Completed 45 Target Hazard on-shift inspections and Pre-Fire Plans on commercial, business & industrial properties
- ✓ Fire Inspector conducted 394 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
- ✓ 184 hazards identified during Firefighter on-shift inspections; 173 hazards corrected
- ✓ 18 Certificate of Occupancy inspections
- ✓ Fire Marshal obtained Fire Instructor II certification.
- ✓ Fire Marshal obtained Fire Investigation Technician certification through International Association of Arson Investigators.
- ✓ Fire Marshal's office continued CE training through CFITrainer.net

Fire Investigations

- ✓ 25 hours spent on 5 new investigations by Fire Marshal within Gainesville; and 14 hours on 2 continuing investigations
- ✓ 0 new Task Force investigation response within Gainesville
- ✓ 5 hours spent on 1 Task Force investigation by Fire Marshal outside of Gainesville

Storm Spotter Activity/Severe Weather Threat:

April 2nd
May 4th
May 5th
June 15th
June 16th
June 17th
June 23rd

Apparatus/Equipment

- ✓ Performed all routine apparatus and equipment maintenance as schedule
- ✓ Conducted annual pump and aerial testing for all apparatus

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
- ✓ Medal of Honor Parade partial EOC activation
- ✓ Attended National Weather Service feedback session at EMS
- ✓ Texas Emergency Management Conference attended by 3 personnel

Training & Fire Prevention

- ✓ Attended Walnut Bend Career Day
- ✓ All Personnel participated in Propane Emergencies Training at Enderby Gas
- ✓ Attended Edison Elementary Easter Egg Hunt
- ✓ 2 Swift Water Rescue Team Members participated in and received Swift Water Rescue Technician Certification
- ✓ All Personnel participated in Live Fire Training at Denton Fire Department's training facility
- ✓ Participated in Public Education Event for Sea Cadets Group
- ✓ Attended GISD Volunteer Luncheon
- ✓ Quint 3 participated in Medal of Honor Parade
- ✓ All Personnel participated in Concept 2 Row Test and had 100% pass rate
- ✓ Participated in FARM Program at Edison and Chalmers
- ✓ Held New Hire Written Exam
- ✓ Hired 2 New Hires
- ✓ Attended Annual Spring Fling Event
- ✓ Provided Station Tour for local Boy Scout Troop at Station 1
- ✓ Attended Blue Mass Service at St. Mary's
- ✓ 1 Member attended training and obtained TCFP Fire Officer I Certification
- ✓ Conducted end of year Stop Drop and Read Program to Edison, Chalmers, Intermediate and St. Mary's Students

- ✓ All personnel participated in Confined Space training at Texas Trailer Employees
- ✓ 2 Swift Water Team Members attended Texas A&M Task Force 1 New Member Orientation
- ✓ 1 members completed Driver/Pump Operator Training at Tarrant County College and received TCFP Driver/Pump Operator Certification
- ✓ Attended Farm Bureau Community Appreciation Day
- ✓ Conducted Fire Extinguisher Training to Texas Trailer employees
- ✓ All personnel participated in Forcible Entry and Search and Rescue Training
- ✓ All personnel participated in Vehicle Extrication Training
- ✓ All personnel participated in Hazardous Materials Decon Training
- ✓ Attended Hillcrest Church of Christ Community Event
- ✓ Attended Juneteenth Celebration at BP Douglas Park
- ✓ Attended Red River Sea Cadet Public Safety Event at NCTC
- ✓ 1 member Promoted to Captain's Position
- ✓ 1 member Promoted to Lieutenant's Position
- ✓ 1 member Promoted to Driver/Engineer Position
- ✓ Attended BP Douglas Park Monument and Splash Pad ribbon cutting for Juneteenth

Miscellaneous

- ✓ Maintaining Fire Department social media and website
- ✓ Continuation of Press Release of safety articles in both GDR and Cooke Co. Weekly News including article highlighting training program
- ✓ Hosted blood with Carter Blood Care May 15th
- ✓ Ongoing update of all SOP's/SOG's

Fire Department – Performance Measures (Budget)

	Estimated 2023	Actual 3rd 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.	4:29 Dispatch to Arrival; 7:50 Call Receive to Arrival

Emergency Management – Performance Measures (Budget)

	Estimated 2023	Actual 3rd Quarter
Public Education Press Releases	6	2
Emergency Management & Homeland Security Meetings Attended	12	4
Number of EM Classes taken	3	Texas Emergency Management Conference - 3 personnel
Grants Administered	3	2



Gainesville Police Department **2022-2023 3rd Quarter Report**

The Gainesville Police Department Communications Division processed and routed 8,172 calls for service during the 3rd quarter of fiscal year 2022-2023, which includes 3,219 calls that were received through the 9-1-1 system. The monthly calls for service totals were April – 2,653 (including 939 9-1-1 calls), May – 2,849 (including 1,127 9-1-1 calls), and June 2,670 (including 1,153 9-1-1 calls).

During the 3rd quarter of the 2023 reporting period there were 300 cases assigned to Investigators of the Criminal Investigations Division from April 1, 2023 until June 30, 2023. There were 105 cases filed with the County Attorney, 56 cases filed with the District Attorney, 1 cases filed with the Municipal Court, 8 cases referred to Juvenile Probation, 8 cases closed, 14 cases unfounded, 10 cases cleared exceptionally, 0 cases transferred to another agency, 0 cases filed in the Federal Courts and 78 cases suspended. The division obtained 11 arrest warrants and 2 search warrants this period. Investigators currently have 92 open cases. The evidence room has taken in 340 new items this quarter and 224 of those are still in storage, 27 items have been released by chain of custody, 27 items have been permanently released to the prosecutors etc. and 62 items were disposed. One court order was obtained allowing the incineration of 229 items. One court order deposited \$364.41 in cash into the General Fund. There were a total of 453 items destroyed this quarter.

Police Officer Trainee Chance Cockrell completed the Field Training Program April 20, 2023 and is currently assigned to a patrol shift. Officers Daniel Hill and Marc Parsons were assigned to the Special Response Team effective April 10, 2023. Police Cadets Breanne Shauer and Logan Worley joined the Police Department on May 30, 2023 and June 05, 2023 respectively and they are scheduled to start the Texoma Regional Police Academy in July. Jeremiah Griff, a certified peace officer, is scheduled to start on Monday, July 31, 2023 at which time he will be entering the Patrol Field Training Program. The Department currently has three vacant positions. There are several applications in various stages of review and background investigation. Recruiting efforts are ongoing at various venues across the area.

The two Patrol units for Fiscal Year 22-23 have been upfitted and deployed in the fleet. The CID unit has been upfitted and has also been deployed in the fleet.

The Department participated in 19 community outreach programs throughout this quarter. During the month of April, officers participated in Civilian Response to Active Shooter Events (CRASE) training at Advanced Pedestals, a law enforcement interaction presentation at the Lindsay High School, an Easter event at the Willowick Apartments, and transported two students to school as part of a Chamber of Commerce event. During the month of May, officers participated in a Civilian Response to Active Shooter Events (CRASE) training at the Police Department, a career fair at the Callisburg High School, Spring Fling at the Farmers, a Boy Scout tour at the Police Department, and a fundraiser for Butterfield Stage. During the month of

June, officers participated in a Boys and Girls Club of Cooke County fundraiser, a community day at Hillcrest Church of Christ, a United Way event at the Civic Center, a Civilian Response to Active Shooter Events (CRASE) training at the Woodbine Baptist Church, and a Sea Cadets event at the North Central Texas College. In addition to these events, the Gainesville Citizen's Police Academy Class #123 concluded on April 25, 2023 with a graduation ceremony.

As for overall activity, the number of calls for service remained consistent when compared to the second quarter of this fiscal year with a slight 2% increase, although they were 8% lower than the same period last year. The number of 9-1-1 calls trended upward with a 7% increase from the previous quarter although there was a significant 28% decrease from the same quarter last year. The statistical comparison for UCR Part 1 crimes is unavailable this quarter because of error related to the Texas Department of Public Safety website at this time.

Performance Measures: Gainesville Police Department - 3rd Quarter FY 2022-2023

Performance Objectives	Performance Measures	Estimate	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Total
Timely delivery of service to and communication with the citizens of the community	Maintain emergency response times below 5 minutes. (Pri-1)	4:45	6:27	6:40	6:55	5:42	5:56	6:33	6:28	6:19	6:24				6:21
	Respond to all calls for service efficiently and effectively.	36,000	2,554	2,348	2,186	2,360	2,149	2,524	2,349	2,479	2,339				21,288
Review policies and procedures to ensure professional customer service	Directives and procedures reviewed & evaluated	20	0	4	0	0	0	2	6	10	6				28
Enhance public safety within the community	Maintain Index Crimes at or below 1,200.	1,100	31	34	32	27	36	15	28	25					228
Enhance safety on the roadways	Maintain traffic accidents at or below 850	850	80	62	63	79	56	69	72	79	80				640
Strengthen community relations through interaction with Police Department personnel.	Number of community outreach programs.	10	5	4	2	2	2	3	6	3	4				31
	Number of youth outreach programs.	15	3	2	1	0	1	1	3	2	1				14

Note: The UCR Part 1 offense data is not available for June due to a problem with the Texas DPS website.

Gainesville Police Department 2022-2023 Crime Type Summary

CRIME TYPE	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	1st	2nd	3rd	4th	22-23
Murder/Non-Negligent Manslaughter	0	0	0	2	0	0	0	0	0				0	2	0	0	2
Forcible Rape	1	0	0	1	1	1	1	2					1	3	3	0	7
Robbery	1	1	0	0	0	0	0	0					2	0	0	0	2
Aggravated Assault	3	4	1	8	11	0	3	1					8	19	4	0	31
Burglary	7	8	3	2	3	1	1	5					18	6	6	0	30
Theft (Except Motor Vehicle Theft)	17	17	21	4	17	13	22	17					55	34	39	0	128
Motor Vehicle Theft	2	4	7	1	4	0	1	0					13	5	1	0	19
Total Index Crimes	31	34	32	18	36	15	28	25	0	0	0	0	97	69	53	0	219

Note: The UCR Part 1 offense data is not available for June due to a problem with the Texas DPS website.

2022-2023 Workload Data

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	1st	2nd	3rd	4th	22-23
Calls For Service - All	2851	2622	2531	2684	2422	2831	2653	2849	2670				8004	7937	8172	0	24113
Calls for Service - Police	2554	2348	2186	2360	2149	2524	2349	2479	2339				7088	7033	7167	0	21288
911 Calls	1054	1045	1152	1094	933	973	939	1127	1153				3251	3000	3219	0	9470
Alarm Calls (Burglary, Robbery)	66	61	81	60	52	69	48	61	74				208	181	183	0	572
Disturbances (Includes Domestic)	67	67	106	79	79	74	81	81	81				240	232	243	0	715
Accidents (Major, Minor, Hit and Run)	80	62	63	74	56	69	72	79	80				205	199	231	0	635
Cases Assigned - CID	89	93	97	104	69	74	122	75	103				279	247	300	0	826
Cases Cleared - CID (Filed, Exception)	33	65	50	57	46	67	54	53	63				148	170	170	0	488

2022-2023 Summary of Arrests

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	1st	2nd	3rd	4th	22-23
Adult Arrests	61	77	52	78	72	55	81	78	60				190	205	219	0	614
Juvenile Arrests	2	4	6	6	5	4	2	1	4				12	15	7	0	34
Totals	63	81	58	84	77	59	83	79	64	0	0	0	202	220	226	0	648

2022-2023 Traffic Enforcement Summary

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	1st	2nd	3rd	4th	22-23
Citations Issued	252	338	209	268	298	321	309	320	278				799	887	907	0	2593
Warnings Issued	483	556	495	424	412	696	476	511	439				1534	1532	1426	0	4492
Totals	735	894	704	692	710	1017	785	831	717	0	0	0	2333	2419	2333	0	7085

2022-2023 Summary of Narcotic Offenses

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	1st	2nd	3rd	4th	22-23
Manufacture/Delivery PG 1 (Cocaine, Heroin, Methamphetamine)	2	2	0	6	3	1	2	1	2				4	10	5	0	19
Possession PG 1/1-B (Cocaine, Heroin, Methamphetamine, Fentanyl)	5	5	5	7	10	1	10	4	3				15	18	17	0	50
Possession PG 1A (LSD)	0	0	0	0	0	0	0	0	0				0	0	0	0	0
Possession PG 2 (Ecstasy, PCP Hashish, Marijuana Oil or Wax)	1	9	1	5	0	7	3	5	4				11	12	12	0	35
Possession PG 2A (Synthetic cannabinoids, such as K2)	0	0	0	0	0	0	0	0	0				0	0	0	0	0
Possession PG 3 (Valium, Xanax, Ritalin)	0	0	0	0	0	0	0	0	0				0	0	0	0	0
Possession PG 4 (Medicines that can be abused, such as Codeine)	0	0	0	0	0	0	0	0	0				0	0	0	0	0
Possession Dangerous Drugs (Prescriptions drugs w/o prescription)	1	1	1	2	0	1	0	1	0				3	3	1	0	7
Possession Marijuana	6	5	7	8	4	8	15	5	4				18	20	24	0	62
Possession Inhalant	0	0	0	0	0	0	0	0	0				0	0	0	0	0
Possession Drug Parphernalia	14	34	21	20	18	17	37	26	33				69	55	96	0	220
Other Narcotics Cases	0	3	1	1	1	2	1	2	0				4	4	3	0	11
Totals	29	59	36	49	36	37	68	44	46	0	0	0	124	122	158	0	404

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	83	108	114	108	84	84				300	305	276	0	881
Animal Attacking	1	1	0	0	1	1	0	2	1				2	2	3	0	7
Animal Bite Report	6	5	4	9	5	3	9	8	2				15	17	19	0	51
Animal Care	13	28	26	29	33	27	29	30	35				67	89	94	0	250
Animal Compliance Check	5	0	0	1	0	4	0	2	2				5	5	4	0	14
Animal Deceased	9	12	5	8	8	12	11	6	14				26	28	31	0	85
Animal Follow Up	10	11	4	15	6	10	6	11	9				25	31	26	0	82
Animal Info	16	14	9	16	9	12	17	22	21				39	37	60	0	136
Animal Livestock	13	9	6	7	9	6	3	11	12				28	22	26	0	76
Animal Noise Complaint	6	6	1	2	10	5	7	4	1				13	17	12	0	42
Animal Permit or License	0	0	1	0	2	2	1	0	0				1	4	1	0	6
Animal Quarantine	1	1	1	1	0	2	2	2	0				3	3	4	0	10
Animal Shelter Assistance	9	4	1	9	6	3	4	3	2				14	18	9	0	41
Animal Special Assignment	0	0	0	0	0	0	0	0	1				0	0	1	0	1
Animal Trap	10	7	2	2	1	3	4	6	3				19	6	13	0	38
Animal Trap Loan	9	5	1	2	6	6	0	1	2				15	14	3	0	32
Animal Trapped	18	22	6	21	20	22	12	19	13				46	63	44	0	153
Animal Trespass/Damage Property	0	0	0	1	0	0	0	0	2				0	1	2	0	3
Animal Wildlife	6	5	10	6	7	15	15	14	13				21	28	42	0	91
Total Calls	237	222	180	212	231	247	228	225	217	0	0	0	639	690	670	0	1999

Gainesville Police Department
Support Services
Quarterly Report for April, May and June 2023

April

Communications

- The Communications Division processed and routed a total of 2,653 calls for service in April. 9-1-1 calls processed 939.
- National Public Safety Telecommunications Week was celebrated the 9th through the 15th.

Community Services

- Attend and prepared for the Gainesville Citizen Police Academy Alumni Association (GCPAAA) monthly meeting.
- Medal of Honor parade was a success with several local and area law enforcement vehicles participating. Our Citizen Police Academy Alumni participated by directing traffic and staffing barricade locations.

Training

- 12 employees attended training classes for a total of 241 training hours.

Animal Control

- See spreadsheet for monthly activities.

Gainesville Public Safety Building Maintenance

- Performed various building maintenance projects.

May

Communications

- The Communications Division processed and routed a total of 2,849 calls for service in May. 9-1-1 calls processed 1,127.

Community Services

- The Gainesville Citizen Police Academy Alumni Association (GCPAAA) hosted the Annual Gainesville Police Department Awards Banquet on May 18, 2023. A catered meal was provided by TMPA. Door prizes and all the decorations were provided at the Gainesville Civic Center by the Alumni. The GCPAAA also sponsors the Civilian and Officer of the Year awards, providing the recipients with a plaque, certificate and also engraving the plate on the perpetual plaques displayed in the Police Department. For the year 2022, Travis Achorn received the Civilian of the Year award, Corporal Wayne Clark received the Officer of the Year award.
- National Police Week was celebrated the 14th through the 20th.
- Attend and prepared for the Gainesville Citizen Police Academy Alumni Association (GCPAAA) monthly meeting.

Training

- 16 employees attended training classes for a total of 376 training hours.

Animal Control

- See spreadsheet for monthly activities.

Gainesville Public Safety Building Maintenance

- Performed various building maintenance projects.

June

Communications

- The Communications Division processed and routed a total of 2,670 calls for service in June. 9-1-1 calls processed 1,153.
- Communications Operator Beth Kazel completed field training.

Community Services

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

Training

- 18 employees attended training classes for a total of 152 training hours.

Animal Control

- See spreadsheet for monthly activities.

Gainesville Public Safety Building Maintenance

- Performed various building maintenance projects, including the replacement of one air conditioning unit.

Records Contacts for 3rd Quarter – April, May, and June 2023

	Total	%			Total	%
CASA	0	0.00		Email	171	43.96
Citizen	97	24.94		Fax	18	4.63
City	2	0.51		Mail	89	22.88
DFPS	76	19.54		Person	65	16.71
Insurance	105	26.99		Phone	46	11.83
Media	3	0.77			389	
Military	7	1.80				
Municipal Court	6	1.54				
OAG	5	0.26				
Outside Agency	92	23.65				
	389					

CASA – Court Appointed Special Advocates

Citizen – Citizen Contacts

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

DFPS - Department of Family and Protective Services

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

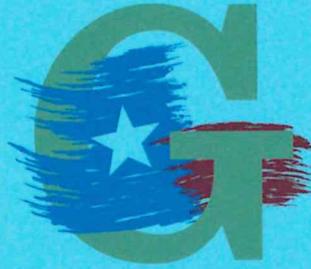
Media - Newspapers and news stations

Military - All branches of military service

Municipal Court - Local Municipal Court

OAG - Office of Attorney General

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



Public Works

Streets

Storm Water Drainage

Water Distribution

Wastewater Collection

Water Production

Wastewater Treatment

Industrial Waste

Moss Lake

Construction Inspections

Public Works-Street & Storm Water Divisions		3rd Quarter
FY 2022-2023	April-June	

Job Description	QTR 1	QTR 2	QTR 3	QTR 4	YRLY Total
Pot Hole Repairs	780	1239	1330		3349
Street Cut Repairs	21	33	22		76
Inlet Boxes Cleaned	83	31	13		127
Inlet Boxes Checked	116	24	9		149
Traffic Signs Installed/Replaced	37	21	1		59
Street Signs Installed/Replaced	0	24	13		37
Mowed City Lots	0	0	147		147
Mowed Private Lots (Code Enforcement)	0	0	3		3
Demolitions (City & Antique Lumber)	5	9	12		26
					0
Number of Miles Swept					
Southwest Quadrant	88.5	14.3	28.5		131.3
Southeast Quadrant	30.9	10.8	52		93.7
Northwest Quadrant	52.6	20.9	35.4		108.9
Northeast Quadrant	39.9	6.1	10.7		56.7
Downtown	0.00	0	12.7		12.7
					0

3rd Quarter Projects		May	June
April			
General Street Maintenance	General Street Maintenance	General Street Maintenance	General Street Maintenance
Sign Maintenance	Hauling for other departments	Hauling material to various locations	Brush removal at various locations
		Hauling for other departments	Hauling for other departments
		Sign Maintenance	Sign Maintenance

City of Gainesville Public Works Department	FY 22-23	April-June
Water Production & Moss Lake-Lift Stations	3rd Quarter	

Description	Qtr Total		
	April	May	June
1.) Hours Checking Lift Stations	160	160	160
2.) Hours of General Maintenance	20	20	20
3.) Lift Station Maintenance Cost	\$1,161.74	\$7,380.09	\$10,930.84
4.) Weber Fire Protection Repair Cost	\$0.00	\$0.00	\$0.00

Quarterly Summary	Qtr 3			Qtr 4			FY Totals
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 4	Qtr 4	
1.)	480	480	480				1,440
2.)	60	60	60				180
3.)	\$3,659.15	\$234.00	\$19,472.67				\$23,365.82
4.)	\$0.00	\$0.00	\$0.00				\$0.00

City of Gainesville Public Works Department	FY 22-23	April-June
Water Production & Moss Lake-Water Pumpage	3rd Quarter	

Description	Qtr Total		
	April	May	June
1.) Total Well Production	40,353,000	42,832,000	48,573,000
2.) Total Surface Water Production	16,699,015	17,649,141	17,468,358
3.) Bacteriological Samples Taken	20	20	20
4.) Bacteriological Samples Passed	100%	100%	100%
5.) Well & SWTP Maintenance Cost	\$86,166.62	\$44,590.99	\$27,754.13
6.) Gallons Lost due to Leaks/Line Flushing	689,710	1,993,588	2,164,261
7.) Estimated Water Loss Percentage	1%	3%	3%

Note

Estimated water loss is including water sold through the meter.

Quarterly Summary	Qtr 3			Qtr 4		
	Qtr 1	Qtr 2	Qtr 3	Qtr 1	Qtr 2	Qtr 3
1.)	135,062,000	126,979,000	131,758,000			
2.)	52,093,061	39,557,609	51,816,514			
3.)	60	62	60			
4.)	3	100%	100%			
5.)	\$89,357.02	\$79,467.85				
6.)	13,953,559	2,693,385	4,847,559			
7.)	7%	2%	3%			

Public Works-Wastewater Treatment & Industrial Waste Pretreatment Division		
FY 2022-2023	April-June	3rd Quarter

	Wastewater Treatment	
Monthly Flow	Gallons Treated	Wastewater Reused
April 2023	50,034,000	0
May 2023	45,340,000	0
June 2023	41,029,000	0
Annual Flows	Daily Average	Monthly Total
April 2023	1,668,000,000	50,034,000
May 2023	1,463,000,000	45,340,000
June 2023	1,368,000,000	41,029,000
Quarterly Average/Total		136,403,000

	Industrial Waste/Pretreatment			
	Permit Issued	SIU Inspections Performed	Traps Inspected	
April 2023	0	0	1	
May 2023	0	0	0	
June 2023	0	0	1	
	Sampling Events	NOV's Issued	Backflow Inspections	
April 2023	1	0	6	
May 2023	0	0	1	
June 2023	0	0	10	
	Wastehauler Permits	Violations Issued for failure to have backflow device Inspected		
April 2023	0	April	0	
May 2023	3	May	0	
June 2023	0	June	0	
	Pretreatment Surveys Given	Local Business Surveys Given		
April 2023	2	Apr-23	6	
May 2023	0	May-23	1	
June 2023	1	Jun-23	7	

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

Inspection Description	QTR 1	QTR 2	QTR 3	QTR 4	YRLY Total
DRC Meetings	1	3	1		5
Plan Reviews	3	3	1		7
Bid Openings	0	0	0		0
Preconstruction Meetings	0	1	1		2
Water Main Replacements (LF)	0	0	0		0
New Water Main Installations (LF)	0	0	4008		4008
Water Service Replacements	0	0	0		0
New Water Service Connections	0	0	110		110
Fire Hydrant Replacements	0	0	0		0
New Fire Hydrant Installations	0	0	3		3
Valve Replacements	0	0	0		0
New Valve Installations	0	0	17		17
Fire Main Installations	0	0	0		0
Sewer Main Replacements (LF)	0	0	0		0
New Sewer Main Installations (LF)	0	0	3132		3132
Sewer Manhole Replacements	0	0	0		0
New Sewer Manhole Installations	0	0	15		15
New Sewer Service Connections	0	0	110		110
Sewer Service Replacements	0	0	0		0
New Storm Sewer Main Installation (LF)	0	0	685		685
Storm Sewer Main Replacement (LF)	0	0	0		0
New Storm Sewer Inlet Box Installation	0	0	7		7
Storm Sewer Inlet Box Replacement	0	0	0		0
New Concrete Street Construction (LF)	0	0	0		0
New Asphalt Street Construction (LF)	0	0	0		0
Asphalt Street Replacement with Concrete (LF)	0	0	250		250
Asphalt Street Replacement (LF)	7,760	5,110	0		12,870
New Bridge Construction	0	0	0		0
Bridge Replacement or Repair	0	0	0		0
Bad Weather Days	7	10	3		20
I-35 Utility Relocations (Construction) Phase I	96%	96%			96%
I-35 Utility Relocations (Construction) Phase II	5%	9%			5%
UV Disinfection Project (Design)	100%				100%
UV Disinfection Project (Construction)	0%	28%	33%		33%
Cloth Media (Design)	60%				60%
SUMP L (Design) Field	90%	100%			100%
SUMP L (Construction) Field			11%		11%
SUMP L (Design) Wine & Tennie	50%	50%			50%

