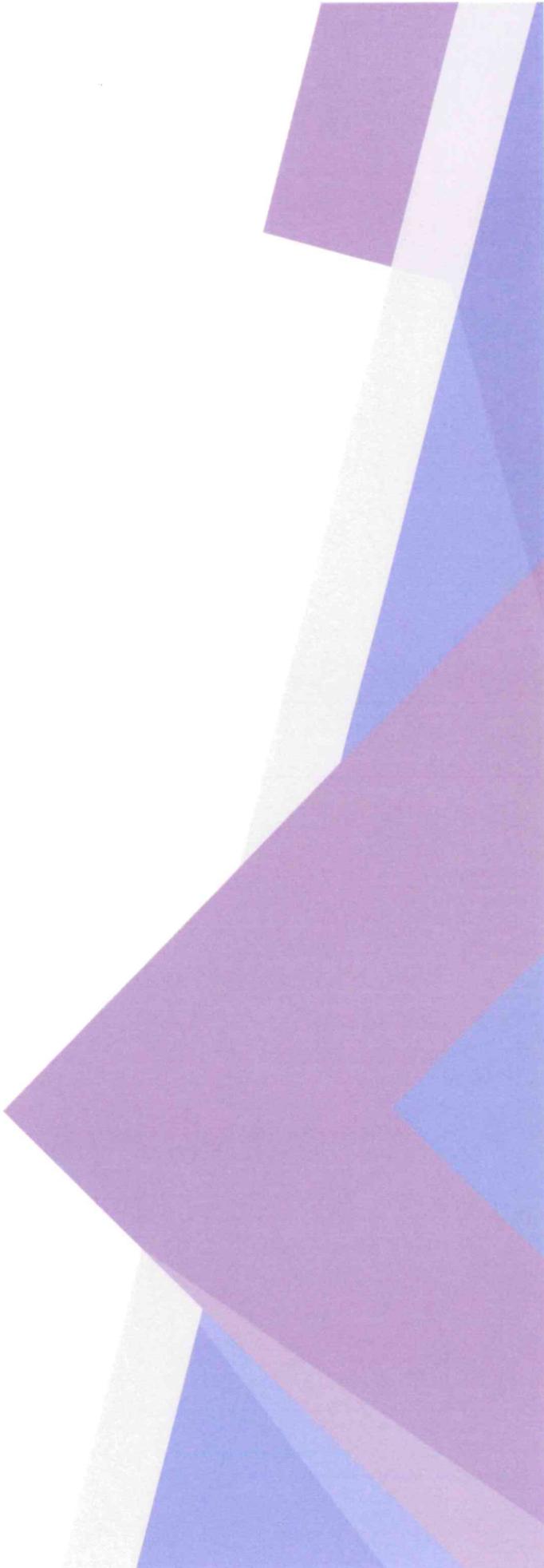
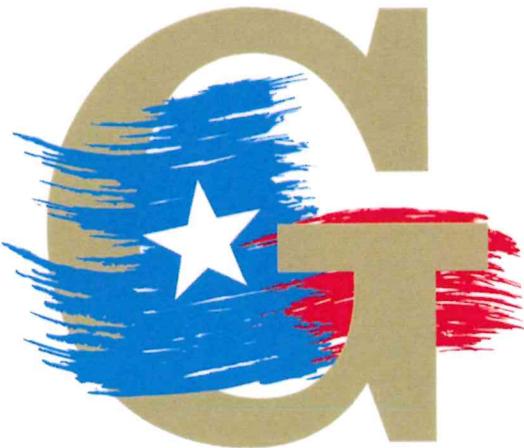
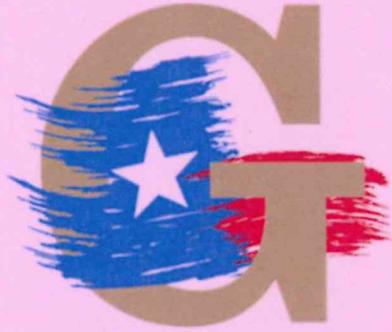


FIRST QUARTER REPORTS

FY 2023-2024





Administration

Admin

Human Resources

Utility - Customer Service

Finance

QUARTERLY REPORT

OCTOBER 2023 – DECEMBER 2023

DEPARTMENT: ADMINISTRATION

DIVISION: CITY SECRETARY

ACTIVITY	DESCRIPTION	QTR ENDING Dec 2023
City Council Agendas	City Council meetings & workshop agendas prepared & posted in accordance with Local Government Code. Media packets provided	4
Council Activity Reports following Council Meetings	Council Action Reports transmitted to Department Heads, City Staff, & City Boards	1
Council Minutes	Minutes recorded, prepared, approved, archived	3
Ordinances	Ordinances written, processed, published	5
	Number of Ordinances forwarded to Code Company for Code Supplement	5
Resolutions	Resolutions written & processed	29
Proclamations/Recognitions	Proclamations & Recognitions, written & presented	3
Boards & Commissions appointments	Board appointments implemented & completed, appointments recorded	4
Contracts & Agreements	Contracts & Agreements approved & executed	13
Elections Administration	Elections ordered & administered. Candidate materials distributed.	0
Deeds / Easements	Deeds / Easements, executed & recorded	8
Liens, Releases, and Assessments	Liens, Releases & Assessments prepared & recorded	6
Alcohol Permits	Alcohol permits certificated or renewed	3
Cemetery Deeds	Cemetery deeds and transfers recorded	15
Vendor / Solicitor Permits	Vendor Solicitor applications processed for permits	18
Bids	Bids advertised, received, tabulated, awarded, recorded	3
Records Management Program	Cubic feet of documents accessioned to storage in accordance with retention schedule	13
	Cubic feet of documents destroyed in accordance with records retention schedule	152
Professional Development Training	Certification/training courses completed per TMCCP or FEMA/ Emergency Management	4
Open Records Requests	Number of Open Records Requests processed (within 10 days as required)	35
Research and Requests for Information	Research and Requests for information or services & responses provided	4

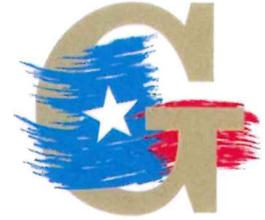
Administration Performance Measures: 2023-2024

Description	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr
Council Agenda Packets prepared & delivered to Council Wednesday preceding Council meeting	4			
Response to Open Records within 10 days	35			
Response to citizen requests within 10 days	4			
Unqualified opinion for annual financial audit obtained	No			
Council action reports delivered to media day after council meeting	1			

HUMAN RESOURCES DEPARTMENT

QUARTERLY REPORT

1st Quarter FY 2023-2024 (Oct – Dec)



WORKLOAD/DEMAND	ESTIMATED FY 24	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER	YTD
NEW HIRES	65	11				11
SEPARATIONS	65	10				10
Resignations		9				9
Dismissals		1				1
Retirements						
Deaths						
Temp/Seasonal End (not included in turnover rate)						
Current Turnover Rate %		5%				5%
EMPLOYEE PERFORMANCE ASSESSMENTS	170	37				37
On-time %		92%				92%
OTHER PERSONNEL CHANGES	200	113				113
ACCIDENT/INCIDENT REPORTS	90	15				15
WORKERS COMP CLAIMS FILED	40	11				11
LIABILITY CLAIMS FILED	35	6				6
SAFETY ADVISORY COMMITTEE MEETINGS	4	0				0
NEW HIRE ORIENTATION	6	2				2
EMPLOYEE EDUCATION, TRAINING	2	3				3
SUPERVISOR EDUCATION, TRAINING	1	0				0
JOB POSTINGS	40	8				8
APPLICATIONS PROCESSED	1000	240				240
GRIEVANCES/INVESTIGATIONS	2	3				3

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

	1st Quarter Dec. 31, 2023	2nd Quarter Mar. 31, 2024	3rd Quarter June 30, 2024	4th Quarter Sep. 30, 2024	FY2024 Totals	FY2024 Budget
Performance Measures						
Total Neptune Meters	5,197				5,197	5,000
Customers on Draft Payments	1,203				1,203	1,000
Credit Card Payments	5,543				5,543	25,000
Flyer Inserts	1				1	4

Workload/Demand

Number of Customers	6,478				6,478	6,300
New Connects	252				252	1,500
Disconnects	234				234	1,450
Transfers	7				7	600
Rereads	150				150	350
Bills Generated Annually	19,076				19,076	75,000

Training

	Hours	Hours	Hours	Hours
<u>Customer Service Supervisor:</u> <u>The Art of Effective Delegation</u>	0			
<u>Customer Service Representative:</u>	0			
<u>Customer Service Representative:</u>	0			

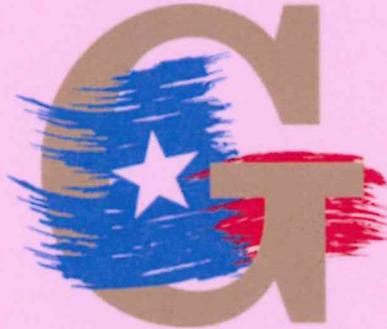
Sales/Customers	Qtr to date 2024	2023	Increase(Decrease)
Water Sales	\$1,011,654.82	\$932,647.64	\$79,007
Sewer Sales	\$968,198.73	\$869,100.78	\$99,098
Solid Waste Sales	\$765,724.24	\$734,535.88	\$31,188
Drainage Sales	\$202,413.01	\$198,562.37	\$3,851
Number of Customers	6478	6385	93
Inside City Limits	6408	6314	94
Outside City Limits	70	71	(1)
New Connects	252 (0 Realtors, 252 Residents)		
Garbage Customers	6,402 (5272 Residential, 674 Commercial, 456 Dumpsters)		
Late Charges-Current Accounts	\$55,817.10		

First Quarter**2024 Quarterly
Report Detail** **2023 Quarterly
Report Detail**

Water Revenues Residential	\$ 579,768.87	\$ 553,317.96	
Water Revenues Commercial	\$ 324,164.17	\$ 276,060.58	
Water Revenues Multi Family	\$ 107,721.78	\$ 103,269.10	
Total	<u>\$1,011,654.82</u>	<u>\$932,647.64</u>	\$79,007.18
WW Revenues Residential	\$667,795.33	\$607,250.61	
WW Revenues Commercial	\$214,979.27	\$185,069.15	
WW Revenue-Multi-Family	\$85,424.13	\$76,781.02	
Total	<u>\$968,198.73</u>	<u>\$869,100.78</u>	\$99,097.95
Solid Waste Revenues Residential	\$329,769.17	\$317,543.91	
Solid Waste Revenues Commercial	\$34,930.51	\$33,357.07	
Solid Waste Revenues Multi-Family	\$8,648.30	\$9,084.53	
Solid Waster Small Container XPU & Delivery Fees	\$392,376.26	\$374,550.37	
Total	<u>\$765,724.24</u>	<u>\$734,535.88</u>	\$31,188.36
Drainage Residential	\$54,501.82	\$54,415.35	
Drainage Commercial	\$137,638.35	\$133,839.71	
Drainage Multi-Family	\$10,272.84	\$10,307.31	
Total	<u>\$202,413.01</u>	<u>\$198,562.37</u>	\$3,850.64

**Finance Department
Quarterly Report to the City Manager**

	1st Quarter Dec. 31, 2023	2nd Quarter Mar. 31, 2024	3rd Quarter June 30, 2024	4th Quarter Sep. 30, 2024	FY 2024 Totals	FY 2024 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 ACFR Award FY 2022	1				1	1
GFOA ACFR Award FY 2023	N/A					
GFOA Budget Award FY 2024	N/A				0	1
Surprise Cash Audits	5				5	12
Payables Audit	59				59	12
Receivables Audit	3				3	4
Workload/Demand						
Financial Reports to Council	3				3	12
Payrolls Processed- (1Q includes longevity payroll)	7				7	26
Invoices Paid	1,692				1,692	7,500
Purchase Orders Processed	48				48	140
Misc. AR Invoices Billed	115				115	1800
Seminars/Training Sessions Attended *	see below	see below	see below	see below		
*Training	Hours	Hours	Hours	Hours		
Finance Director:						
Ethics: Revisiting the AICPA Code of Professional Conduct	1.0					
Controller:						
GFOA 5th Annual MiniMuni Conference	9.0					
Fresh Food and the future of grocery retail: Key Growth Opportunities	1.0					
TXCPA Professional Issues Update	1.6					
Tyler Training- COA Sessions (3)	12.0					
Tyler Training- General Ledger and Budget	8.0					
Tyler Training- Purchasing	8.0					
Tyler Training- Accounts Payable	8.0					
Tyler Training- Capital Assets	8.0					
Tyler Training- Contract Management	6.0					
Accounting Tech 1:						
Tyler Training - December 11: Cash Management/Enerprise Cashiering	4.0					
Accounting Tech 2:						
Tyler Training - December 4: A/R & General Billing	8.0					
Tyler Training - December 5: Purchasing	8.0					
Tyler Training - December 8: Accounts Payable	8.0					
Tyler Training - December 6: Chart of Accounts	8.0					
Tyler Training - December 18: Capital Assets	8.0					



Community
Development

Building Department

Code Enforcement

Substandard Structures

Planning and Zoning

CITY OF GAINESVILLE
Community Development Department
 2023-2024 First Quarter Report
 October 1, 2023 through December 31, 2023



WORKLOAD DEMAND SUMMARY

Building Inspections	1006
Building Re-inspections	31
Code Enforcement Cases	487
Code Enforcement Cases (On-going)	401
Case Related Inspections	918
Cases Closed	517

PERMIT SUMMARY

Building Permits ^①	105
Electrical Permits	41
Plumbing Permits	34
Mechanical Permits	17
Sign Permits	18
Certificate of Occupancy	26
Miscellaneous Permits ^②	16
TOTAL PERMITS	257
TOTAL PERMIT FEES	\$151,410 permit fees and \$118,737 impact fees for total of \$270,147

MAJOR PROJECT SUMMARY

	Units	Square Footage	^⑨ Estimated Valuation
Commercial New Construction (including new billboard construction)	3	5700	\$462,000
Residential New Construction (incl. Moss Lake Boat Docks, Mobile Homes, Pools) ^⑨	25	64,957	⑪
Commercial Remodel (incl. roofs)	5	25,548	\$6,000,300
Residential Remodel (incl. roofs) ^{⑨⑩}	58	83,133	⑪
Commercial Accessory Building	5	2,484	\$151,000
Residential Accessory Building ^⑨	8	2,313	⑪

BUILDING AND STANDARDS SUMMARY

	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Structures Demolished (complete through lot cleanup) ^⑨	0			
Structures Signed Up for Voluntary Demolition	0			
BSC Ordered Abatements ^⑩	1			
Structures Ready for Demolishing	31			
BSC Ordered Remodels Completed	2			
Structure Cases in Abatement Pipeline	50			

PLANNING & ZONING SUMMARY

APPLICATION TYPE	1st QUARTER	FEEES COLLECTED
Subdivision Plat	3	\$2,572
Special Use Permit	4	\$2,025
Zoning District Change	2	\$1,050
Variance	3	\$789
TOTAL	12	\$6,436

ANNUAL PERMIT AND REGISTRATION SUMMARY

TYPE	ON FILE	ACTIVE	1st QUARTER PERMITS/REGISTRATIONS RENEWALS	1st QUARTER FEES COLLECTED
Alcohol	98	42	10	\$670
Contractor	2957	457	92	\$5,985
Moss Lake Pump	58	19	5	\$2,625
Alarm	1009	38	21	\$700
Moss Lake Boat Dock	296	75	49	\$10,391
Billboards	69	6	4	\$1,422
Health Permits (Food/Pool)	258	69	17	\$750

Q1 FY 23-24 FEE SUMMARY

	TOTAL ISSUED	TOTAL AMOUNT COLLECTED
Permits	257	\$151,410 permit fees and \$118,737 impact fees for total of \$270,147
Annual Permits, Registrations, and Renewals	198	\$22,543
Planning & Zoning Applications	12	\$6,436
TOTAL	467	\$299,126

COUNCIL, BOARDS AND COMMISSIONS ACTION SUMMARY

BOARD OF APPEALS	ACTION
October 12, 2023	
No meeting.	NA
November 9, 2023	
Public hearing to take comments on a request for a variance to allow an accessory structure (swimming pool) to be built within five feet of the principle structure located in a Planned Development (PD) zoning district at 1367 Orange Blossom Ct. Legally described as Black Hill Farm Addition; Phase I; Block H; Lot 3; Acres .19; Cooke County Appraisal District Property ID 149614.	Variance denied.
December 14, 2023	
Request for a variance to allow operation of a package store (liquor store) within 300 feet of a church located at Woodsmith Addition; Block 7; Lots 8, 9, & 12; Acres .4649; CCAD Property ID 1212 and commonly known as 817 N Grand.	Variance denied.

PLANNING & ZONING COMMISSION	ACTIONS
October 10, 2023	
Request for a final plat consisting of Lots 1-4, Block A, Castillo Addition, with each lot being plus or minus 2.789 acres located in the Castillo Addition; being plus or minus 11.569 acres out of the Hillis WW Survey; Abstract 0454; PID 315704; Located on CR 401 approximately 700 feet south of CR 444; within the Extraterritorial Jurisdiction of the City of Gainesville, Cooke County, Texas.	Recommending Approval to Council
November 14, 2023	
Request from Dunn Land & Investments to rezone 12.126 acres out of the A. Boutwell Survey, Abstract 0099, a portion of Cooke County Appraisal District Property ID 3273, commonly known as 1471 Southland Drive, Gainesville Cooke County, Texas, from its current Outdoor Commercial (C-3) zoning district to an Industrial (I) zoning district to provide outdoor storage for Petroflex.	Recommending Approval to Council
Request from Wensquare for a special use permit (SUP) for a short term rental (STR) located at 1304 Whaley, legally described as Hillcrest Addition, Block 7, Lot 7, Cooke County Appraisal District Property ID 15491, located in a Single Family (SF-2) zoning district.	Recommending Approval to Council
December 12, 2023	
Request for a Special Use Permit (SUP) to operate three short-term rental units located in the Belmont Addition; lot(s) W ½ 11 and 12, and lot(s) E ½ 11 and 12; block 15; PID(s) 14488 and 14489; commonly known as 1017 A, 1017 B, and 1019 A Moss Street, and located in the Single Family (SF-2) zoning district; within the city limits of Gainesville, Cooke County, Texas.	Recommending Approval to Council
Request for a Preliminary Plat of Lots 1-6, Valentine Commercial Addition, being 14.21 acres in the Boutwell A Survey, Abstract 0099, Gainesville, Cooke County, Texas.	Recommending Conditional Approval pending listed changes

BUILDING & STANDARDS COMMISSION	ACTIONS
October 19, 2023	
CASE #22-000365 300 N Commerce Substandard Structure	BSC reaffirmed findings from previous order and ordered owner to finish cleaning out the building, obtain structural engineering report and written bids and bring back to board in 15 days.
Special Called Hearing November 3, 2023	
CASE #22-000365 300 N Commerce Substandard Structure	Owner advised BSC he would be selling the property. BSC ordered the property to be listed within 15 days of the hearing.
CASE #23-001234 536 S Dixon	Compliance observed prior to hearing. Case pulled from the agenda.
December 21, 2023	
No meeting.	NA

CITY COUNCIL	ACTIONS
October 3, 2023	
Ordinance 1551-10-2023 - an ordinance amending ordinance: 1219-12-2008; the Zoning Ordinance of the City of Gainesville, Texas authorizing the rezone from single-family (SF-2) zoning district to a general commercial (C-2) zoning district of plus or minus 0.3480 acres; legally described as Clements I addition; lot 1 section; block 4; Cooke County Appraisal District property id number(s) 7495 and 7496; commonly known as 1315 E. California; within the City of Gainesville, Cooke County, Texas; 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.	Approved Zoning Change from SF2 to C2
October 17, 2023	
No meeting.	NA
November 7, 2023	
Resolution 11-07-2023F - a resolution of the city council of the City of Gainesville, Texas, approving a final plat consisting of four (4) lots, being plus or minus 11.569 acres out of the Hillis WW Survey; Abstract 0454; PID 315704; located on CR 401 approximately 700 feet South of CR 444; within the extraterritorial jurisdiction of the city of Gainesville, Cooke County, Texas; establishing an effective date.	Castillo plat Approved

November 21, 2023	
No meeting.	NA
December 5, 2023	
An ordinance amending ordinance 1219-12-2008; the Zoning Ordinance of the City of Gainesville, Texas, authorizing the rezone from an Outdoor Commercial (C-3) zoning district to an Industrial (I) zoning district of plus or minus 12.126 acres out of the A. Boutwell survey, Abstract 0099, a portion of parcel id number 3273, commonly known as 1471 Southland Drive, 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 and open meeting finding.	Approved first reading. Will go back to Council for second reading.
Ordinance no. 1552-12-2023 - an ordinance granting a Special Use Permit (SUP) to operate a Short Term Rental (STR) located in the Hillcrest Addition; Block 7; Lot 7; Cooke County Appraisal District property id 15491; commonly known as 1304 Whaley, located in a Single Family (SF-2) zoning district to operate a short-term rental within the city limits of Gainesville, Cooke County, Texas; providing for an effective date; containing a severability clause and making an open meeting finding.	SUP granted for STR at 1304 Whaley
December 19, 2023	
An ordinance amending ordinance 1219-12-2008; the Zoning Ordinance of the City of Gainesville, Texas, authorizing the rezone from an Outdoor Commercial (C-3) zoning district to an Industrial (I) zoning district of plus or minus 12.126 acres out of the A. Boutwell survey, Abstract 0099, a portion of parcel id number 3273, commonly known as 1471 Southland Drive, 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 and open meeting finding.	Zoning change was Disapproved by Council.

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	56	34	22	90	0	0	0
Stop, Standing, Parking Violation	27	19	8	46	0	0	0
BUILDING							
Sign Violations ^①	87	87	0	87	0	0	0
Substandard Buildings (<i>incl. Minimum Standards violations</i>) ^②	11	2	9	13	3	0	0
Moss Lake Violations ^⑤	0	0	0	0	0	0	0
MISCELLANEOUS							
Garage Sales	4	4	0	8	0	0	0
Solid Waste Collection	3	3	0	6	0	0	0
PROPERTY MAINTENANCE							
High Grass and Weeds	25	20	5	45	0	0	1
Outside Storage	52	42	10	94	0	0	0
Miscellaneous Violations ^⑥	12	5	7	17	0	0	0
PUBLIC NUISANCE							
Trash and Debris/Sanitation*	156	127	29	283	1	0	0
Trees, Plants and Shrubs	17	14	3	31	0	0	0
ZONING							
Construction without a Permit	20	13	7	33	0	0	0
Miscellaneous Violations ^⑧	7	7	0	14	0	0	0
HEALTH INSPECTIONS							
Food Safety	10						
Public Pool and Spa	0						
TOTAL NEW CASES							487

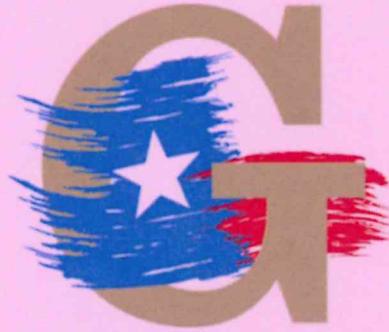
① Building permits include those issued for: accessory structures, remodels, new construction, fences, foundation, roofing, siding, windows, flatwork, swimming pools, manufactured housing, and Moss Lake docks.

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.
- ⑫ This number represents number of cases, not number of total structures.



Gainesville Economic
Development Corporation

Gainesville Economic Development Corporation

Quarterly Update: FY 2023-2024 Q1

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

October

- Executive Director
 - Meetings with local officials, city staff, local business owners, local property owners, and development stakeholders
 - GEDC representatives attended TDA conference
 - Presented at TEDC Basic Economic Development Course Managing EDO's in McKinney
 - Met with GEDC reps RE TDA conference
 - Met with Marching USA & Texas ED Connection to record podcast
- GEDC Staff
 - Monthly call with Placer.ai
 - Monthly call with Resimplifi
 - Broadcasted US 82 Corridor Study survey for TxDOT
 - Meeting with FlyerView setting up digital brochure and online maps
 - Assisted NCTC with packing backpacks for 8th Grade Career Day Nov 3rd
 - Attended Downtown Development Association Meeting
 - Attended Kiwanis Meetings
 - Attended Chamber Mixer Abigail's Arms
 - Assisted Chamber with Depot Days
 - Site Tour at API Advanced Pedestals
 - Attended Ribbon Cutting
 - Attended Site Tour at TAKNEK
 - Attended Chamber Rise and Shine Events
- GEDC BIG Program:
 - Approved - 324,326,328 E California – David Moore
 - Paid -324,326,328 E. California 1 of 2 – David Moore - \$3,892.50
 - Application – 111 N. Commerce – Chris Hamilton
- Prospect Visits/ Site Tours: 6/2

November

- Executive Director
 - Meetings and tours with local officials, city staff, local business owners, local property owners, and development stakeholders
 - Leadership Gainesville – Agriculture Day
 - Participated in Gainesville airport planning calls
 - Met with NCTC Finance Committee
 - Attended Chamber of Commerce ribbon cuttings
 - GEDC website maintenance call
 - Attended NCTC Donor & Scholars Breakfast
 - Participated in Gainesville TIRZ planning calls for Airport, Revoire Business Park
 - Attended COG P&Z Mtg
 - Attended Chamber Mixer at Lancaster Manor
 - Attended NTMC Foundation Board Mtg
 - Attended US 82 Central Planning Group Mtg at TxDOT in Wichita Falls
 - Attended Comprehensive Planning advisory committee mtg

Gainesville Economic Development Corporation

Quarterly Update: FY 2023-2024 Q1

- Attended Team Texas advisory committee mtg in Dallas
- Gainesville Leadership Class 2023 graduation as Camp Sweeney
- Guest Speaker at the Lions Club
- Developer meeting regarding 82 & Grand
- Participated in Team Texas Small Town Road Show recruitment mission in California
- Attended City Council Meeting
- Reviewed NCTC TCOLE Advisory Committee submittals
- Met with NCTC & Chamber via zoom call regarding Internship Program at NCTC
- GEDC Staff
 - Monthly call with Placer.ai
 - Monthly call with Resimplifi
 - Met with Jill Brown Counselor at GISD to discuss future plans to open discussions regarding 2024 Manufacturing Matters for students
 - Volunteered and provided snacks for Career Day at NCTC for local 8th grade students
 - Attended the local fundraiser for United Way – Power of the Purse
 - Attended Chamber Rise and Shine Events & Kiwanis Meetings
 - Invited local HR directors/managers for a discussion lunch, along with NCTC to discuss local issues regarding human resources
 - Met with GEDC reps RE TDA conference
 - Monthly call with Golden Shovel regarding forensic review
 - Met with First United Bank to discuss services offered for Small Business Opportunities
 - Attended Chamber Mixer – Lancaster Manor
 - Met with Landon Winery
 - Met with NCTC & Chamber via zoom call regarding Internship Program at NCTC
 - Met with Flyer View for website profile updates
- GEDC BIG Program:
 - Approved – 111 N. Commerce – Chris Hamilton
 - Paid – 323 N Commerce – Tom Shields \$4,312.50
 - Paid – 306,308,310 E. California – Gary Dale Lewis - \$22,500.00
- Prospect Visits/ Site Tours: 0/0

December

- Executive Director
 - Meetings and tours with city staff, local business owners, local property owners, and development stakeholders
 - Attended Team Texas – Austin
 - Small Town Road Show – California
 - Participated in Gainesville Airport TIRZ planning calls
 - Zoom Meeting Downtown Assessment
- GEDC Staff
 - Attended Kiwanis Appreciation Lunch
 - Spoke at City of Gainesville University
 - Attended Office Christmas party with Chamber and Parks/Rec Dept.
 - Attended Chamber Rise and Shine Events
 - Attended Annual Downtown Christmas Parade
 - Attended Callisburg ISD Education Foundation Meeting
- GEDC BIG Program:
 - Paid - 324,326,328 E California 2 of 2 – David Moore \$3,177.69
 - Application – 424 E. California – Phil Adams
- Prospect Visits/Site Tours: 1/1



General Services

Airport

Fleet Services

Solid Waste

Cemetery



PERFORMANCE MEASURES

FY: 2023 – 2024 Quarter: 1

DEPARTMENT: AIRPORT

Fuel Sales (in gallons):	<u>Current Year</u>	<u>Prior Year</u>
For 3 months ending Dec. 31:	105,857	87,928
Year to date:	105,857	87,928
Fuel Revenue:	<u>Current Year</u>	<u>Prior Year</u>
For 3 months ending Dec. 31:	\$438,384	\$355,435
Year to date:	\$438,384	\$355,435
Profit per Gallon Sold:	<u>Current Year</u>	<u>Prior Year</u>
For 3 months ending Dec. 31:	19.4%	14.9%
Year to date:	19.4%	14.9%

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 a reasonable turnout. It was quite windy which 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 up for the quarter, 20%. Jet A profit margins remain above our goal yet AvGas profit is still low due to stiff competition.
- Applied for 7 projects through the Bipartisan Infrastructure Law.
- The Runway/Taxiway projects' 1 year warranty was up November 14, 2023. A few small items are to be done yet. The project has been closed out.
- One hangar was completed and another is about 50% complete.
- Partnered with a flight school out of Denton for AvGas fuel. They have 25 aircraft in their stable; been a good alliance.



Performance Measures

Classification	FY21-22 Actual	FY22-23 Actual	FY23-24 Estimated	FY23-24 Year to Date
Net Fuel Sales (\$)	\$266,682	\$178,449	\$178,500	\$71,191
100LL (gals.)	102,222	111,978	115,000	32,645
Jet A (gals.)	276,105	219,140	260,000	73,212
Community Event Participation	350	1000	715	350
Water & Sewer Infrastructure (feet)	0'	0	200'	0
Airport Business Tenants	12	11	12	11
Rehabilitate Airport Surfaces (feet)	0	13,000'	0	0



GENERAL SERVICES DEPARTMENT

Fleet Services 2023-2024

YTD Statistics - 2023/2024

PERFORMANCE MEASURES		Budgeted 2023-2024	First Quarter Oct - Dec	Second Quarter Jan - Mar	Third Quarter Apr - Jun	Fourth Quarter Jul - Sep	TOTAL 2023-2024
Vehicles Information	#Of Vehicles - PM in House	13	5				5
	#Of Vehicles - Outsourced (Oil Changes)	60	18				18
	#Of Vehicles - Annual Inspections	100	9				9
	#Of Vehicles - Repaired in House	340	23				23
	#Of Vehicles - Repairs Outsourced	12	2				2
	#Of Vehicles/Equipment-Tires/Tire Repair	300	57				57
Equipment - PM in House	#Of Equipment PM In House	24	9				9
	#Of Equipment - Repaired In House	300	72				72
	#Of Equipment Repairs Outsourced	45	8				8
Repair Cost	Labor Hours - 04 Equipment	5,000	1564				1564
	Labor Hours - 05 Vehicles	3,500	308				308
	Labor Cost - 04 Equipment	\$95,000.00	\$42,491.52				\$42,491.52
	Labor Cost - 05 Vehicle	\$45,000.00	\$9,049.04				\$9,049.04
	Parts/Outside Cost - 04 Equipment	\$150,000.00	\$33,769.08				\$33,769.08
	Parts/Outside Cost - 05 Vehicle	\$40,000.00	\$18,794.00				\$18,794.00
	Total	Repair Cost -04 Equipment		\$76,260.60			
	Repair Cost - 05 Vehicles		\$27,843.04				\$27,843.04

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

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



Gainesville
Totally Texas. All American.

GENERAL SERVICE DEPARTMENT

**SOLID WASTE DIVISION
2023-2024**

YTD Statistics - 2023/2024

PERFORMANCE MEASURES		Budgeted 2023-2024	First Quarterly Oct - Dec	Second Quarterly Jan - Mar	Third Quarterly Apr - Jun	Fourth Quarterly Jul - Sep	TOTAL 2023-2024
Actual Roll-Off Information	Average number of daily roll-off customers	15	15				15
	Roll-off containers pulled	1,450	504				504
	Number of roll-off containers for deliveries	145	12				12
	Number of roll-off customers per year	250	70				70
	Recycling Information	Average number for recycling materials hauled to Recycling Center	20 Tons	13.340 Tons	0.000 Tons	0.000 Tons	0.000 Tons
Material Processed to Compost or Mulch	Average number of cubic yards of wood waste processed to compost or mulch	11,500.00	6,370.00				6,370.00
Provide public outreach	Public Outreach	9	3				3.00
Residential Information	Number of tons for residential customer per year	12,000	2,728.12	0.00	0.00	0.00	2,728.12
Commercial Information	Number of tons for commercial customers per year	18,700	6,073.94	0.00	0.00	0.00	6,073.94
TASWA Information	Number of trips to TASWA Landfill per year	2,500	643	0	0	0	643
	Number of tons hauled to TASWA Landfill per year	29,500	8,502.67	0.00	0.00	0.00	8,502.67
	Number of trucks loaded per year	1,500	442	0	0	0	442

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

Detailed Report for Solid Waste Tonnage

October 2023			
INCOMING MATERIAL			
TRUE			
City of Gainesville Residential Trucks			
Route	Loads	Tons	
North Residential Truck	36	254.41	
South Residential Truck	37	280.24	
Wednesday Residential Truck	3	3.09	
TOTAL	76	537.74	
Customers on Yard			
City Residents	728	283.04	
County Residents	297	168.23	
TOTAL	1025	451.27	
City of Gainesville Commercial Trucks			
Route	Loads	Tons	
Downtown Commercial Truck	42	355.60	
Highway Commercial Truck	55	449.33	
Saturday Commercial Truck	4	16.38	
Roll-Off Truck	163	648.09	
Other City of Gainesville Depts.	105	80.16	
TOTAL	369	1549.56	
Other Commercial Customers			
Commercial Private Haulers	364	590.79	
TOTAL	364	590.79	
Citizen Station Pulls	181		
Municipal	1,894.65		
Construction	552.55		
Industrial	477.35		
Landscape	204.81		
TOTAL	3,129.36		
OUTGOING MATERIAL			
Pratt Recycling Tonnage	0		
DEF Recycling Tonnage	9.81		
Trips To TASWA	220		
Tons To TASWA	3005.67		
Longhaul Trucks Loaded	146		

November 2023			
INCOMING MATERIAL			
TRUE			
City of Gainesville Residential Trucks			
Route	Loads	Tons	
North Residential Truck	41	240.55	
South Residential Truck	37	276.99	
Wednesday Residential Truck	2	4.25	
TOTAL	80	521.79	
Customers on Yard			
City Residents	706	237.59	
County Residents	251	122.57	
TOTAL	957	360.16	
City of Gainesville Commercial Trucks			
Route	Loads	Tons	
Downtown Commercial Truck	41	355.97	
Highway Commercial Truck	52	410.73	
Saturday Commercial Truck	4	16.12	
Roll-Off Truck	199	705.91	
Other City of Gainesville Depts.	61	33.81	
TOTAL	357	1522.54	
Other Commercial Customers			
Commercial Private Haulers	355	588.84	
TOTAL	355	588.84	
Citizen Station Pulls	158		
Municipal	1,840.30		
Construction	548.34		
Industrial	473.27		
Landscape	131.42		
TOTAL	2,993.33		
OUTGOING MATERIAL			
Pratt Recycling Tonnage	0		
DEF Recycling Tonnage	6.47		
Trips To TASWA	210		
Tons To TASWA	2856.97		
Longhaul Trucks Loaded	148		

December 2023			
INCOMING MATERIAL			
TRUE			
City of Gainesville Residential Trucks			
Route	Loads	Tons	
North Residential Truck	36	262.91	
South Residential Truck	37	269.36	
Wednesday Residential Truck	3	8.71	
TOTAL	76	540.98	
Customers on Yard			
City Residents	660	210.39	
County Residents	242	105.79	
TOTAL	902	316.18	
City of Gainesville Commercial Trucks			
Route	Loads	Tons	
Downtown Commercial Truck	36	320.32	
Highway Commercial Truck	60	386.81	
Saturday Commercial Truck	5	20.36	
Roll-Off Truck	153	586.27	
Other City of Gainesville Depts.	64	35.07	
TOTAL	318	1348.83	
Other Commercial Customers			
Commercial Private Haulers	280	473.38	
TOTAL	280	473.38	
Citizen Station Pulls	143		
Municipal	1,767.04		
Construction	462.44		
Industrial	357.64		
Landscape	92.25		
TOTAL	2,679.37		
OUTGOING MATERIAL			
Pratt Recycling Tonnage	0		
DEF Recycling Tonnage	3.53		
Trips To TASWA	213		
Tons To TASWA	2640.03		
Longhaul Trucks Loaded	148		

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.

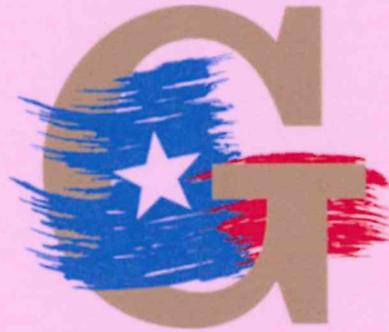
DEPARTMENT NAME: General Services

DIVISION NAME: CEMETERY

PERFORMANCE MEASURES		2023-2024 1st Quarter Oct - Dec
Total number of internments	Pavilion	10
	At Grave	13
	Cremation	7
Number of growing season cuttings, trimmings and cleanings		1
Total number of spaces sold		7
Total number of spaces available		321
Total number of hours mowing and weed eating		120

Workload Demand

Estimated	Actual	Actual	Actual	Actual	
	2020	2021	2022	2023	2024
Interments	120	135	139	107	141
Spaces Sold	50	88	65	55	69
Mowing & Trimming Hours	2823	3075	2532	2638	2629
Mowing & Trimming Days/Cycles	27	31	31	32	30



Municipal Court

Gainesville Municipal Court Quarterly Report

Oct - Dec 2023

Cases Filed:		Traffic:	Penal:	City Ord.:	Parking:	Other:		
M1:	+	327	78	5	4	26	T:	440
M2:	+	322	70	12		21	T:	425
M3:	+	354	75	5		27	T:	461
							Total:	1326

No. of Warnings:

M1:	+	577						
M2:	+	611						
M3:	+	871					Total:	2,059

Trials/Hearings:

		Pre-Trials	Bench	Jury		
M1:		64	2	0		
M2:		74	0	0		
M3:		70	0	0	Total:	210

Dispositions:

	Paid:	Time Served:	Dismissed:	Appealed:		
M1:	188	32	105	4		
M2:	187	53	102	1		
M3:	190	52	108	0	Total:	1,022

Financials:

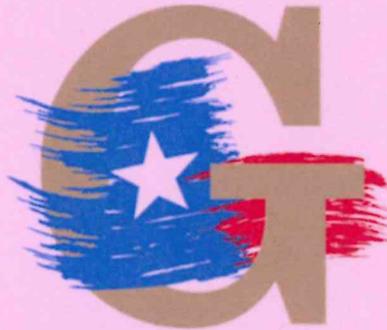
		State Costs:	City Costs:	Fines:	Technology:	Building:	
M1:	+	\$16,804.73	\$6,436.12	\$24,638.20	\$860.93	\$1,050.82	\$49,790.80
M2:	+	\$15,448.52	\$6,672.47	\$19,308.00	\$779.41	\$943.40	\$43,151.80
M3:	+	\$17,193.60	\$7,699.47	\$24,220.62	\$847.44	\$1,038.98	\$51,000.11
		\$49,446.85	\$20,808.06	\$68,166.82	\$2,487.78	\$3,033.20	Tot: \$143,942.71

Warrants:

	Issued:	Recalled:	Served	Amt Collected:
M1:	211	76		\$19,556.20
M2:	159	106		\$24,279.70
M3:	173	80		\$25,847.50

Tot. Outstanding Class C: 693 Capias-Pro-Fines with value of: \$ 257,945.06
 3,698 Warrants with value of: \$1,427,123.90

Felony Warrants Signed: 1 Class A & B Warrants Signed: 3
 Juvenile Magistrations: 0 Adult Mag of Class B or above: 37



Parks & Recreation

Civic Center

Golf Course

Parks & Recreation

Zoo

Gainesville Civic Center-Santa Fe Depot

October, November, & December 2023

Civic Center:

Meeting room I & II new televisions & program for scheduled events on screens.
 Civic Center expansion monthly meetings: ¾ of parking poured, building plumbing installed and concrete poured.
 Secured 2 additional bookings for the Civic Center main room prior to closure.
 Accommodated Parks & Recreation Pickleball leagues – 4 events per week
 Accommodated Parks & Recreation Cornhole League- 1 event per week
 Preparing Marketing Plan for August 2024 reopening
 Updating SOP -Standard operating procedures for August 2024 reopening
 Studying installation of carbon monoxide detectors

Santa Fe Depot

Morton Museum Christmas Events
 Clean coils four our 7 HVAC units and repaired and implemented a new service plan.
 Studying installation of carbon monoxide detectors

Revenues for this quarter: Civic Center \$2,460.00

Performance Measures	Actual 2022	Actual 2023	Proposed 2024	This Quarter 2024
Send comment inquires to prior clients	30	0	75	2
# Of Wedding receptions	6	6	0	0
# Of Quinceanera	2	7	0	0
# Of Civic Center information brochures handed out	8	35	75	0
Average # of contracts	35	36	20	12
Nonprofits clients events	35	30	0	1
Comp'd- Revenue neutral events dates			500	121
Collections rates	100%	100%	100%	100%
New Chamber of Commerce contacts/clients	2	2	2	0

Activity Overview

136 event dates held at the Civic Center & Santa Fe Depot this quarter

Main Room Total Events –

- 1- Paid events
- 1- \$90.00 per hr. non-profit/taxing entity event
- 34- Comp events – HR, Cornhole, Cooke County Soccer Boys Baseball, Elections & Chamber of Commerce

Meeting rooms' total events -

- 11- Paid events
- 58- Comp event

Santa Fe Depot total events –

- 29- Comp events

Chamber of Commerce Board Room - 2 Comp events



Gainesville Municipal Golf Course

First Quarter 2024

Maintenance Projects

- October: Aerified all greens, toppedressed 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 2024

	Rounds	Green Fees	Carts	Programs
October	1,091	\$13,486.00	\$11,417.14	\$2,550.00
November	765	\$10,073.00	\$8,602.44	\$3,300.00
December	540	\$7,118.00	\$6,389.46	\$2,200.00

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

Gainesville Municipal Golf Course

Promotional Programs

- Advertisement through the Texas Golf Association.

Gainesville Parks & Recreation

October, November, December 2023

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, 400 hrs of litter removal, 150 hours of Christmas decorations.

Conducted inspection of Leonard Park Playground & Forsythe Skate Park once a month
Staff Safety Meetings: 2

Projects

- Hosted first annual Day of the Dead Celebration-Farmers Market
- Farmers Market Movie nights set up's
- Install Downtown Christmas Decorations
- Veterans Day Commemoration
- Staffed Depot Day
- Hosted and completed fall high school softball league
- Trimmed Trees up - All Parks
- Closed Splash Pad for the 2023 Season
- Purchase Parks skid loader
- Aquatic Center Project Slides and structure contractor secured
- Leonard Park Installation of new Train Track
- Leonard Park Levee Project-tree removal now securing bids for demo/installation 80' drain pipe
- Leonard Park train barn repainted
- Leonard Park playground swing set header replacement
- Jaycee Park bridge project - planks replacement
- Farmers Market - Vendor pavilion – Val-Star Electric donated and installed LED lights
- Farmers Market - Restroom Pavilion – LED lights replace due to hazard
- Farmers Market - Implemented security cameras coordinated with Nortex
- Organized two Parks & Recreation Board meetings

Farmers Market Events – Parks & Recreation coordinated/staffed

10/03/2023	Farmers Market	National Night out
10/07/2023	Farmers Market	Evangelistic Outreach
10/14/2023	Farmers Market	Depot Days (Chamber
10/14/2023	Farmers Market	Depot Days after Dark Concert
10/21/2023	Farmers Market	Movie Night (Chamber)
10/21/2023	Farmer's Market	Downtown Pumpkin Patch
10/21/2022	Farmers Market	Morning Market
10/28/2023	Farmers Market	Scare on the Square
11/04/2023	Farmers Market	Day of the Dead Celebration
11/11/2023	Farmers Market	Jesus Christ Tabernacle Church
11/18/2023	Farmers Market	Movie Night (Chamber)
11/18/2023	Farmers Market	Morning Market
11/19/2023	Farmers Market	Community Unity Prayer Service
12/02/2023	Farmers Market	Fundraiser for Medical Needs

12/07/2023	Farmers Market	Christmas Parade
12/09/2023	Farmers Market	Movie Night (Chamber)
12/09/2023	Farmers Market	Morning Market

Leonard Parks Pavilion:

- Available for rental Friday, Saturday & Sunday
- Half day rental \$70 per time segment or \$140 all day
- October, November, December rental \$1,050.00

Athletics – 1,161 participants using Parks & Recreation Facilities this quarter

- Fall High School Softball- 7 teams in league play (84 members)
- Weekly Cornhole league - 205 Players
- Weekly Pickleball League - 439 Players
- Keneteso Park Youth Soccer- 433 participating in Cooke County Soccer Association

Frankie Schmitz Train – Open spring 2024

Leonard Park Aquatic Center – Open Summer 2024



1st Quarterly Report 2023-2024

Visitation is up 1% from the same quarter in 2022-2023 even with cancelling Zoo Boo event, due to weather. Admission revenue is up 3+% from same quarter in 2022-2023 due to admission increase implemented in October 1, 2023. Pass revenue is up 3+% from same quarter in 2022-2023. Merchandise revenue 5+% from same quarter in 2022-2023. Educational program revenue is up 177+% from same quarter in 2022-2023 due to implementation of flamingo and capybara encounters. Party revenues up 19+% from same quarter in 2022-2023. Overall revenues up 7% from same quarter in 2022-2023.

1st 2023	#Visitors	\$Admissions	\$Passes	\$Retail	\$Programs	\$Parties	\$Rev/share	Total
Oct.	5,679	37,273	2,600	16,064	1,829	1,180	115	59,061
Nov.	3,762	24,403	2,330	9,615	2,212	400	157	39,117
Dec.	2,264	14,763	4,712	5,793	1,019	100	115	26,502
total	11,705	76,439	9,642	31,472	5,060	1,680	387	124,680
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

October:

Plush Vortex Machine delivered.

Community: Kiwanis Key Club volunteers.

Professional Development: Hoof care seminar (Animal Care)

Professional Development: Emergency Response Team (ERT) training.

Professional Development: Leadership Gainesville (Admin. Assistant).

Professional Development: Gainesville University (AC Lead).

Professional Development: ZAA annual conference (Director & Sr. AC)

Partnership: Parks Board Mtg.

Affiliate: Zoological Association of America Board Meeting.

Special Event: Zoo Boo cancelled due to rain.

5S Audit

Zoo Society Board Mtg.

Animal Care Weekly Area meetings.

November:

Professional Development: Prosimian Taxon Advisory Group virtual seminar (Africa AC staff).

Professional Development: New World Primate Workshop (AC Lead).

Professional Development: Leadership Gainesville (Admin. Assistant).

Professional Development: Gainesville University (AC Lead).

Affiliate: Zoological Association of America Board Meeting.

Affiliate: Zoological Disaster Response, Rescue, Recovery Board meeting.

Partnership: Parks Board Mtg.
Partnership: Dr. Mungall of EWA SecondArk Foundation site visit.
Partnership: Visit with Powers Family re: acreage development and concert
Zoo Society Board Mtg.
Weekly Area meetings with Director.

December:

PR: Chamber Christmas Parade
Community: Caliber Collision Volunteers
Professional Development: Emergency Response Team (ERT) training.
Professional Development: Virtual Equid Hoof Care seminar.
Professional Development: Leadership Gainesville (Admin. Assistant).
Professional Development: Gainesville University (AC Lead).
Community: 35& Liberty Christmas Market program two weekends.
Affiliate: Zoological Association of America Board Meeting.
Affiliate: Austin Zoo accreditation inspection on behalf of Zoological Association of America.
Tourism: Creating annual Special Event calendar.
Tourism: Planning for Zoological Association of America mid-year in Feb. Post meeting range day in Gainesville.
Tourism: Logistics for hosting Macropod Workshop in Gainesville in Feb.
Tourism: Planning July 5th Concert at Farmers Market.
Zoo Society Board Mtg.
Weekly Area meetings with Director.

New Animals:

2 Red-tailed Boas (rescue/donation)
Savannah Monitor lizard (rescue/donation)
Clouded Leopard Cubs (permanent loan)
Saki monkey (born)

New Exhibit/Feature:

Saki monkeys to be moved to new habitat 2nd quarter due to birth.
New plush stuffing vortex in giftshop.

Programs:

Re-established Flamingo Encounter
Piloting Capybara Encounter

Ongoing Future Maintenance/Projects:

Updating West Cheetah barn to get ready for new animals on loan to arrive in Spring.
Planning for delivery and set-up of rock sluice to be installed 2nd quarter prior to Spring Break.
Begin framing out warehouse for clinic space as required by ZAA/USDA during 2nd quarter.



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: 01/08/2024

Re: **Quarterly Performance Measures – FY 2024 1st Quarter**

Incident Responses

- ✓ 873 Total Fire responses
- ✓ 842 of these responses were in the City; 30 were outside the City
- ✓ Total dollar loss saved - \$1,348,056 or 86%
- ✓ Two Swift Water Rescue deployments for Texas Task Force 1

Training

- ✓ 825 Total Fire Department Training Hours
- ✓ Reached 2,081 children, 1,261 adults and 200 seniors through 19 Fire Department special events and presentations.

Inspection Program

- ✓ Completed 30 Target Hazard on-shift inspections and Pre-Fire Plans on commercial, business & industrial properties
- ✓ Fire Inspector conducted 255 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
- ✓ 260 hazards identified during Firefighter on-shift inspections; 243 hazards corrected
- ✓ 20 Certificate of Occupancy inspections
- ✓ 2023-2024 Company Inspections are on track to be completed in 2024.
- ✓ Attended Texas State Fire Marshal's Conference in San Marcos.
- ✓ 9-1-1 addressing.

Fire Investigations

- ✓ 12 hours spent on 2 new investigations by Fire Marshal within Gainesville; and 14 hours on 3 continuing investigations
- ✓ 2 hours spent on 1 new Task Force investigation response within Gainesville
- ✓ 0 hours spent on 0 Task Force investigation by Fire Marshal outside of Gainesville

Storm Spotter Activity/Severe Weather Threat:

- ✓ 1 Storm Spotter Activation – Severe Thunderstorm Warning

Apparatus/Equipment

- ✓ Performed all routine apparatus and equipment maintenance as schedule

Emergency Management

- ✓ Administration of Homeland Security Grants – HSEEP and SERI
- ✓ Attended Regional EMC monthly meetings at TCOG
- ✓ EMC attended quarterly GISD Safety Advisory Committee meeting
- ✓ TCOG SHSP, LEPTA Grant project administration
- ✓ Provided Code Red orientation to City employees
- ✓ Developed EAP for Chamber of Commerce Christmas Parade and activated EOC during parade

Training & Fire Prevention

- ✓ Participated in National Night Out Event
- ✓ Attended Depot Days & utilized Inflatable Fire Education House
- ✓ Held New Hire Written Test – 16 total Applicants tested
- ✓ Fire Prevention Week – Conducted Fire Prevention shows at St. Mary's, GISD Edison, GISD Chalmers, and Little Leopard Day Care
- ✓ Participated in GISD Homecoming Parade
- ✓ Held New Hire Interviews – 12 total Applicants
- ✓ Held New Hire Physical Agility Test – 6 Applicants
- ✓ Provided Station Tour for Cub Scouts Troop
- ✓ Attended Edison Elementary Fall Festival
- ✓ Provided Fire Extinguisher Training to Duraline Employees
- ✓ Visited the Learning Tree to provide Fire Prevention information to the students
- ✓ Attended Scare on the Square
- ✓ Attended Zoo Boo
- ✓ Attended Lights on After School Event at Boys and Girls Club
- ✓ Conducted Semi Annual Concept 2 Row Test
- ✓ Participated in FARM Program at Chalmers and Edison Elementary
- ✓ Hired 2 New Hire Firefighters
- ✓ Conducted Testing Process for Swift Water Team and added 1 new Member
- ✓ Attended NCTC 8th Grade Career Fair
- ✓ Participated in Visto Food Drive Pickup at Edison and Chalmers Elementary Schools
- ✓ 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 Gainesville Intermediate Students
- ✓ Advanced Cleaning and Inspection completed for all Personnel's Bunker Gear
- ✓ One member received TCFP Advanced Firefighter Certification

- ✓ Participated in Toys for Tots @ Bella Vista
- ✓ Partnered with Gainesville Firefighter's Association to deliver Christmas gifts to 25 local children in need and delivered on Christmas day

Miscellaneous

- ✓ Maintaining Fire Department social media and website
- ✓ Continuation of Press Release of safety articles in both GDR and Cooke Co. Weekly News
- ✓ Hosted Fall and Holiday Blood Drive with Carter Blood Care
- ✓ Ongoing update of all SOP's/SOG's
- ✓ Staff participated in quarterly 5'S audits

Fire Department – Performance Measures (Budget)

	Estimated 2024	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.	3:59 Dispatch to Arrival; 8:21 Call Receive to Arrival

Emergency Management – Performance Measures (Budget)

	Estimated 2024	Actual 1st Quarter
Public Education Press Releases	4	1
Emergency Management & Homeland Security Meetings Attended	12	3
Number of EM Classes taken	3	0
Grants Administered	3	1



Gainesville Police Department

2023-2024 1st Quarter Report

The Gainesville Police Department Communications Division processed and routed 7,576 calls for service during the 1st quarter of fiscal year 2023-2024, which includes 2,784 calls that were received through the 9-1-1 system. The monthly calls for service totals were October – 2,471 (including 968 9-1-1 calls), November – 2,460 (including 882 9-1-1 calls), and December – 2,645 (including 934 9-1-1 calls).

During the 1st quarter of the 2023-2024 reporting period there were 256 cases assigned to Investigators of the Criminal Investigations Division from October 1, 2023 until December 31, 2023. There were 95 cases filed with the County Attorney, 43 cases filed with the District Attorney, 1 case filed with the Municipal Court, 3 cases referred to Juvenile Probation, 14 cases closed, 8 cases unfounded, 2 cases cleared exceptionally, 6 cases transferred to another agency, and 95 cases suspended. The division obtained 6 arrest warrants this period. Investigators currently have 88 open cases. The evidence room has taken in 291 new items this quarter and 222 of those are still in storage, 18 items have been released by chain of custody, 14 items have been permanently released to the prosecutors etc. and 37 items were disposed. There were a total of 132 items destroyed this quarter. Property & Evidence Coordinator Amy Crawford announced her retirement effective March 28, 2024.

Officer Jeremiah Griff completed the accelerated Patrol Field Training Program on October 5, 2023 and has been assigned to a patrol shift. Communications Operator Shawna Magee resigned effective November 12, 2023. Officer Thomas Hamilton completed the accelerated Patrol Field Training Program on November 16, 2023 and is currently serving as the Administrative Officer/Municipal Court Bailiff. Officer Thai-Khuong (Dylan) Do resigned effective November 26, 2023. Police Cadets Logan Worley and Ivan Lozano graduated the Texoma Regional Police Academy on December 7, 2023 and have entered the Patrol Field Training Program. Police Officer Trainee Cameron Blesi completed the Patrol Field Training Program December 10, 2023 and has been assigned to a patrol shift. Officer Harley Gage was hired on December 11, 2023 and entered the Patrol Field Training Program. Police Cadet Breanne Shauer was terminated on December 14, 2023. The Department currently has two vacant positions in Patrol and one vacant position in Communications. There are several applications in various stages of review and background investigation. Recruiting efforts are ongoing at various venues across the area.

The three Patrol units for Fiscal Year 23-24 have been ordered with a projected delivery date in February, 2024 after which they will be scheduled for upfitting at Defender Supply. The search for a vehicle for a CID unit is underway. The trunked radio project for public safety is underway. The equipment has been ordered and the configuration process will begin once it has arrived. The infrastructure planning and preparation for the project has begun at the Jodi Lane water tower site. The policy management platform transition from PowerDMS to PM AM HCM

is nearing completion. The implementation of the SPIDR Tech customer service software is underway with weekly meetings being held to work through the process.

The Department participated in 11 community outreach programs throughout this quarter. During the month of October, Department personnel participated in National Night Out, the Citizen Police Academy graduation ceremony, the Gainesville Independent School District Homecoming Parade, Depot Days, an Elderly Victims Crime Prevention Program at the Civic Center, an Annual Pumpkin and Book Contest at Chalmer's Elementary, and Trunk or Treat at North Central Texas College. During the month of November, Department personnel participated in the Cooke County Schools Career Fair at North Central Texas College and a Texas Department of Transportation End the Streak road safety event at the Texas Travel Information Center. During the month of December, Department personnel participated in the Shop with a Cop event and a Gainesville Junior High School Tour for Career Readiness Program at the Gainesville Police Department.

As for overall activity, the number of calls for service decreased 7% when compared to the fourth quarter of the previous fiscal year and they were 6% lower than the same quarter last year. The number of 9-1-1 calls decreased by 13% from the previous quarter and 14% from the same quarter last year. UCR Part 1 offenses increased slightly with a 6% increase compared to the previous quarter with 73% of those offenses being thefts. The number of overall offenses remained consistent with the same quarter last year with a minimal 2% increase. It is significant to note that UCR Part offenses decreased by 19% in calendar year 2023 when compared to calendar year 2022, which represents the lowest number since the Department began internally tracking these statistics in 1985.

Gainesville Police Department 2023-2024 Crime Type Summary

CRIME TYPE	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	1st	2nd	3rd	4th	23-24
Murder/Non-Negligent Manslaughter	0	0	0										0	0	0	0	0
Forcible Rape	0	1	0										1	0	0	0	1
Robbery	0	0	0										0	0	0	0	0
Aggravated Assault	5	5	1										11	0	0	0	11
Burglary	8	1	1										10	0	0	0	10
Theft (Except Motor Vehicle Theft)	28	24	20										72	0	0	0	72
Motor Vehicle Theft	1	2	2										5	0	0	0	5
Total Index Crimes	42	33	24	0	99	0	0	0	99								

2023-2024 Workload Data

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	1st	2nd	3rd	4th	23-24
Calls For Service - All	2471	2460	2645										7576	0	0	0	7576
Calls for Service - Police	2190	2166	2344										6700	0	0	0	6700
911 Calls	968	882	934										2784	0	0	0	2784
Alarm Calls (Burglary, Robbery)	62	55	64										181	0	0	0	181
Disturbances (Includes Domestic)	63	51	88										202	0	0	0	202
Accidents (Major, Minor, Hit and Run)	76	71	63										210	0	0	0	210
Cases Assigned - CID	95	87	74										256	0	0	0	256
Cases Cleared - CID (Filed, Exception)	52	47	45										144	0	0	0	144

2023-2024 Summary of Arrests

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	1st	2nd	3rd	4th	23-24
Adult Arrests	57	56	61										174	0	0	0	174
Juvenile Arrests	5	3	2										10	0	0	0	10
Totals	62	59	63	0	0	0	0	0	0	0	0	0	184	0	0	0	184

2023-2024 Traffic Enforcement Summary

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	1st	2nd	3rd	4th	23-24
Citations Issued	249	286	331										866	0	0	0	866
Warnings Issued	401	436	617										1454	0	0	0	1454
Totals	650	722	948	0	0	0	0	0	0	0	0	0	2320	0	0	0	2320

2023-2024 Summary of Narcotic Offenses

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	1st	2nd	3rd	4th	23-24
Manufacture/Delivery PG 1 (Cocaine, Heroin, Methamphetamine)	0	0	1										1	0	0	0	1
Possession PG 1/1-B (Cocaine, Heroin, Methamphetamine, Fentanyl)	7	4	6										17	0	0	0	17
Possession PG 1A (LSD)	0	0	0										0	0	0	0	0
Possession PG 2 (Ecstasy, PCP Hashish, Marijuana Oil or Wax)	7	4	2										13	0	0	0	13
Possession PG 2A (Synthetic cannabinoids, such as K2)	0	0	0										0	0	0	0	0
Possession PG 3 (Valium, Xanax, Ritalin)	0	0	1										1	0	0	0	1
Possession PG 4 (Medicines that can be abused, such as Codeine)	0	0	0										0	0	0	0	0
Possession Dangerous Drugs (Prescriptions drugs w/o prescription)	1	0	1										2	0	0	0	2
Possession Marijuana	8	3	7										18	0	0	0	18
Possession Inhalant	0	1	1										2	0	0	0	2
Possession Drug Parphernalia	17	10	24										51	0	0	0	51
Other Narcotics Cases	1	0	0										1	0	0	0	1
Totals	41	22	43	0	0	0	0	0	0	0	0	0	106	0	0	0	106

2023-2024 Summary of Animal Control Calls

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	1st	2nd	3rd	4th	23-24
Animal at Large	118	75	98										291	0	0	0	291
Animal Attacking	2	3	0										5	0	0	0	5
Animal Bite Report	4	5	1										10	0	0	0	10
Animal Care	24	13	10										47	0	0	0	47
Animal Compliance Check	2	0	3										5	0	0	0	5
Animal Deceased	6	2	5										13	0	0	0	13
Animal Follow Up	5	7	8										20	0	0	0	20
Animal Info	15	8	11										34	0	0	0	34
Animal Livestock	8	2	6										16	0	0	0	16
Animal Noise Complaint	4	2	2										8	0	0	0	8
Animal Permit or License	0	0	2										2	0	0	0	2
Animal Quarantine	2	1	0										3	0	0	0	3
Animal Shelter Assistance	8	4	3										15	0	0	0	15
Animal Special Assignment	0	0	0										0	0	0	0	0
Animal Trap	4	5	2										11	0	0	0	11
Animal Trap Loan	0	0	0										0	0	0	0	0
Animal Trapped	17	10	5										32	0	0	0	32
Animal Trespass/Damage Property	0	0	0										0	0	0	0	0
Animal Wildlife	8	3	1										12	0	0	0	12
Total Calls	227	140	157	0	0	0	0	0	0	0	0	0	524	0	0	0	524

**Gainesville Police Department
Support Services**

Quarterly Report for October, November and December 2023

October

Communications

- The Communications Division processed and routed a total of 2,471 calls for service in October. 9-1-1 calls received 968.

Community Services

- National Night Out event held at the Gainesville Farmer's Market. Approximately 300 in attendance.
- Attend and prepared for the Gainesville Citizen Police Academy Alumni Association (GCPAAA) monthly meeting.

Training

- 14 employees attended training classes for a total of 372 training hours.

Animal Control

- See spreadsheet for monthly activities.

Gainesville Public Safety Building Maintenance

- Performed various building maintenance projects.

November

Communications

- The Communications Division processed and routed a total of 2,460 calls for service in November. 9-1-1 calls processed 882.

Community Services

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

Training

- 15 employees attended training classes for a total of 450 training hours.
- TCOLE Training Coordinator Conference was attended.

Animal Control

- See spreadsheet for monthly activities.

Gainesville Public Safety Building Maintenance

- Performed various building maintenance projects.

December

Communications

- The Communications Division processed and routed a total of 2,645 calls for service in December. 9-1-1 calls processed 934.

Community Services

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

Training

- 2 employees attended training classes for a total of 24 training hours.

Animal Control

- See spreadsheet for monthly activities.

Gainesville Public Safety Building Maintenance

- Performed various building maintenance projects.

Records Contacts for 1st Quarter – October, November, and December 2023

	Total	%			Total	%
CASA	0	0.00		Email	140	39.11
Citizen	101	28.21		Fax	22	6.15
City	1	0.28		Mail	86	24.02
DFPS	44	12.29		Person	62	17.32
Insurance	88	24.58		Phone	48	13.41
Media	6	1.68			358	
Military	0	0.00				
Municipal Court	4	1.12				
OAG	4	1.12				
Outside Agency	110	30.73				
	358					

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)

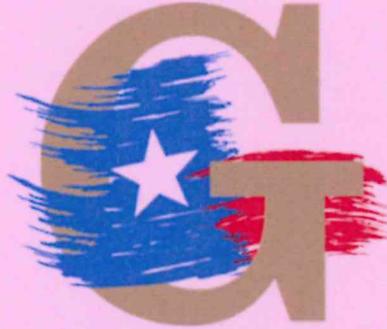
Media - Newspapers and news stations

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 Department-Preventative Maintenance

	Actual 2021	Actual 2022	Actual 2023	1st Quarter 2024	2nd Quarter 2024	3rd Quarter 2024	4th Quarter 2024
Streets							
Potholes repaired	4491	3903	3847	1653			
Street cut repairs	102	83	110	28			
Repair street cuts within 3 weeks	50%	15%	72%	72%			
Total street cut repaired within time frame	50	12	79	20			
Lots Mowed (Public/Private)	200	251	147	1			
Demolitions completed	26	55	35	0			
Miles of Streets swept	737.5	587.05	451.6	318.4			
Inlet boxes cleaned	465	164	156	112			
Signs installed/replaced	132	113	106	21			
Water Distribution							
Water main leak repairs	70	83	118	36			
Water main leaks repaired within 5 days of notification Years 2021-2023 were 48 hrs notification	N/A	N/A	N/A	28			
Water service line repairs	50	21	57	22			
Service line leaks repaired within 5 days of notification Years 2021-2023 were 48 hrs notification	N/A	N/A	N/A	9			
Fire hydrant repair/replace	15	3	1	4			
After hours calls	268	226	357	74			
Wastewater Collection							
Sewer main repairs	15	11	19	4			
Sewer main repairs completed within 5 days of notification Years 2021-2023 were 48 hrs notification	N/A	N/A	N/A	3			
Sewer service line repairs	11	14	16	5			
Sewer service lines completed within 5 days of notification Years 2021-2023 were 48 hrs notification	N/A	N/A	N/A	5			
Sewer main/service line blockages	459	505	519	126			
Blockage % city vs private	46%	38%	39%	70%			
Linear feet of preventative maintenance cleaning Years 2021-2023 data not available	N/A	N/A	N/A	44,898			
After hours calls	191	178	186	45			

City of Gainesville Public Works Department	FY23-24	Oct-Dec
Water Production & Moss Lake-Lift Stations	4th Quarter	

Description	Oct.	Nov.	Dec.	Qtr Total
Total Well Production	60,515,000	52,764,000	52,071,000	165,350,000
Total Surface Water Production	10,463,554	7,523,291	9,432,196	27,419,041
Total Water Production	70,978,554	60,287,291	60,515,000	191,780,845
Regulatory Compliance Testing (% Passed)	100%	100%	100%	100%
% water loss (not billed)	9%	10%	13%	11%
Preventative Maintenance hours (Water)	28	10	11	49
Preventative Maintenance Hours (Lift Stations)	9	4	6	19

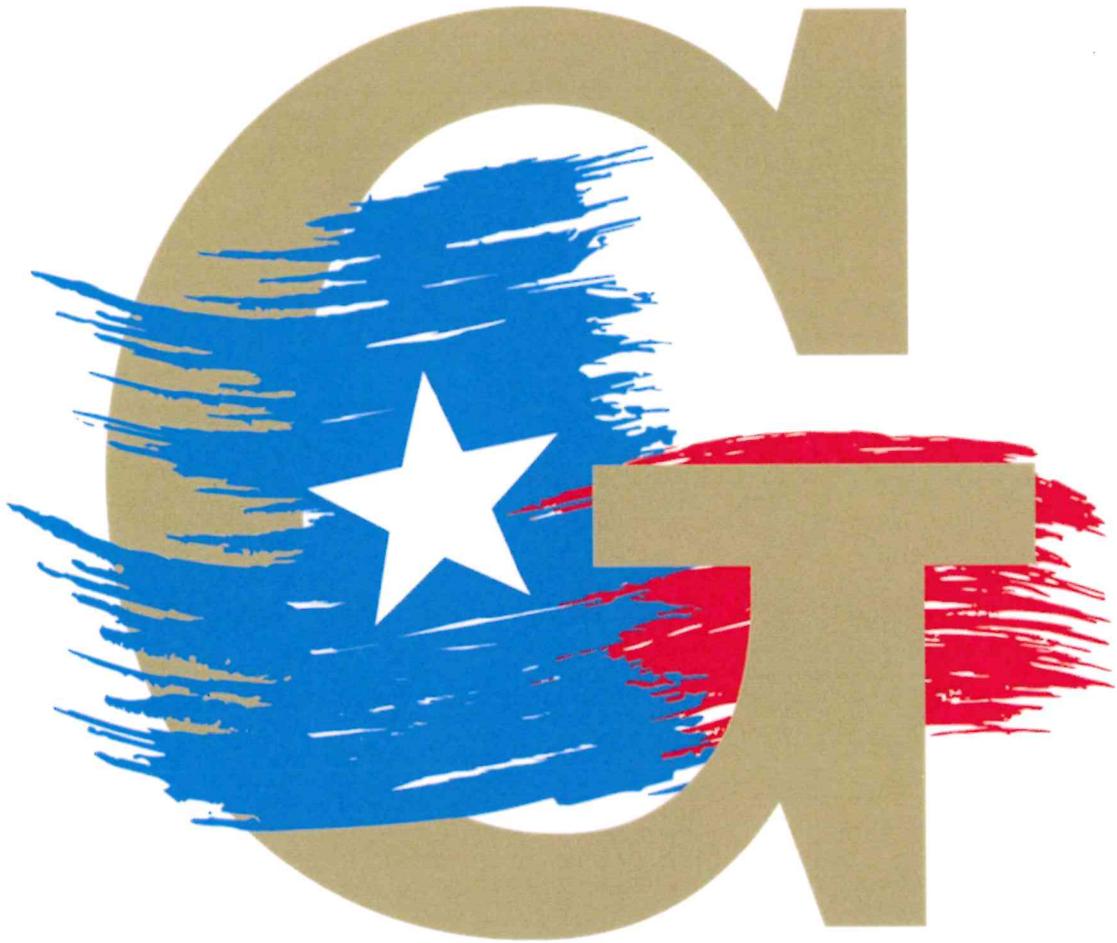
	Quarterly Summary				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	FY Totals
Total Well Production	165,350,000				
Total Water Production	27,419,041				
% Water Loss (not billed)	191,780,845				
Preventative Maintenance Hours (lift stations)	100%				
Total Surface Water Production	11%				
Regulatory Compliance Testing % Passed	49				
Preventative Maintenance Hours (water)	19				

City of Gainesville Public Works Department	FY 23-24	Oct-Dec
Wastewater Treatment and Industrial Waste (pretreatment)	1st Quarter	

Description	Oct.	Nov.	Dec.	Qtr Total
Gallons Treated	42.984	35.471	41.726	120.181
Daily Average (MGD)	1.387	1.182	1.346	1.305
Regulatory Compliance Testing (% Passed)	100.0%	100.0%	100.0%	100.0%
Preventative Maintenance Hours	62.0	41.0	30.0	133.0
Industrial Waste (pretreatment) Permits Issued	2	2	4	8
Industrial Waste (pretreatment) Inspections Performed	9	4	9	22
Industrial Waste (pretreatment) NOV's and Violations Issued	5	0	1	6

Gallons Treated
Daily Average (MGD)
Regulatory compliance testing % passed
Preventative maintenance hours
Industrial Waste (pretreatment) Permits Issued
Industrial Waste (pretreatment) Inspections Performed
Industrial Waste (pretreatment) NOV's and Violations Issued

Quarterly Summary				
Qtr 1	Qtr 2	Qtr 3	Qtr 4	FY Totals
120.181				
1.305				
100.0%				
133.0				
8				
22				
6				



FIRST QUARTER REPORTS