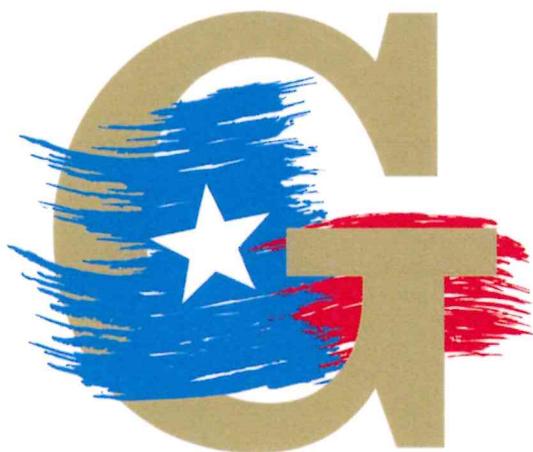


# SECOND QUARTER REPORTS

FY 2023-2024





# **Administration**

**Admin**

**Human Resources**

**Utility - Customer Service**

**Finance**

# QUARTERLY REPORT

**JANUARY 2024 – MARCH 2024**

DEPARTMENT: ADMINISTRATION

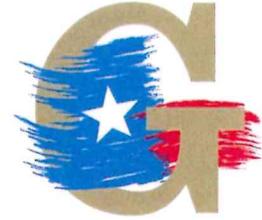
DIVISION: CITY SECRETARY

ACTIVITY	DESCRIPTION	QTR ENDING MAR 2024
City Council Agendas	City Council meetings & workshop agendas prepared & posted in accordance with Local Government Code. Media packets provided	5
Council Activity Reports following Council Meetings	Council Action Reports transmitted to Department Heads, City Staff, & City Boards	2
Council Minutes	Minutes recorded, prepared, approved, archived	5
Ordinances	Ordinances written, processed, published	6
	Number of Ordinances forwarded to Code Company for Code Supplement	6
Resolutions	Resolutions written & processed	26
Proclamations/Recognitions	Proclamations & Recognitions, written & presented	3
Boards & Commissions appointments	Board appointments implemented & completed, appointments recorded	4
Contracts & Agreements	Contracts & Agreements approved & executed	7
Elections Administration	Elections ordered & administered. Candidate materials distributed.	1
Deeds / Easements	Deeds / Easements, executed & recorded	11
Liens, Releases, and Assessments	Liens, Releases & Assessments prepared & recorded	1
Alcohol Permits	Alcohol permits certificated or renewed	4
Cemetery Deeds	Cemetery deeds and transfers recorded	10
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	59
	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	1
Open Records Requests	Number of Open Records Requests processed (within 10 days as required)	48
Research and Requests for Information	Research and Requests for information or services & responses provided	3

### Administration Performance Measures: 2023-2024

Description	1 <sup>st</sup> Qtr	2 <sup>nd</sup> Qtr	3 <sup>rd</sup> Qtr	4 <sup>th</sup> Qtr
Council Agenda Packets prepared & delivered to Council Wednesday preceding Council meeting	4	5		
Response to Open Records within 10 days	35	48		
Response to citizen requests within 10 days	4	3		
Unqualified opinion for annual financial audit obtained	No	Yes		
Council action reports delivered to media day after council meeting	1	2		

**HUMAN RESOURCES DEPARTMENT**  
**QUARTERLY REPORT**  
**2<sup>nd</sup> Quarter FY 2023-2024 (Oct – Apr)**



<b>WORKLOAD/DEMAND</b>	<b>ESTIMATED FY 24</b>	<b>1<sup>ST</sup> QUARTER</b>	<b>2<sup>ND</sup> QUARTER</b>	<b>3<sup>RD</sup> QUARTER</b>	<b>4<sup>TH</sup> QUARTER</b>	<b>YTD</b>
<b>NEW HIRES</b>	<b>65</b>	<b>11</b>	<b>22</b>			<b>33</b>
<b>SEPARATIONS</b>	<b>65</b>	<b>10</b>	<b>21</b>			<b>31</b>
Resignations		9	12			21
Dismissals		1	4			5
Retirements			5			5
Deaths						
Temp/Seasonal End (not included in turnover rate)						
Current Turnover Rate %		5%	10%			7.5%
<b>EMPLOYEE PERFORMANCE ASSESSMENTS</b>	<b>170</b>	<b>37</b>	<b>48</b>			<b>85</b>
On-time %		92%	92%			92%
<b>OTHER PERSONNEL CHANGES</b>	<b>200</b>	<b>112</b>	<b>42</b>			<b>153</b>
<b>ACCIDENT/INCIDENT REPORTS</b>	<b>90</b>	<b>15</b>	<b>16</b>			<b>31</b>
<b>WORKERS COMP CLAIMS FILED</b>	<b>40</b>	<b>11</b>	<b>7</b>			<b>18</b>
<b>LIABILITY CLAIMS FILED</b>	<b>35</b>	<b>6</b>	<b>6</b>			<b>12</b>
<b>SAFETY ADVISORY COMMITTEE MEETINGS</b>	<b>4</b>	<b>0</b>	<b>1</b>			<b>1</b>
<b>NEW HIRE ORIENTATION</b>	<b>6</b>	<b>2</b>	<b>2</b>			<b>4</b>
<b>EMPLOYEE EDUCATION, TRAINING</b>	<b>2</b>	<b>3</b>	<b>3</b>			<b>6</b>
<b>SUPERVISOR EDUCATION, TRAINING</b>	<b>1</b>	<b>0</b>	<b>0</b>			<b>0</b>
<b>JOB POSTINGS</b>	<b>40</b>	<b>8</b>	<b>10</b>			<b>18</b>
<b>APPLICATIONS PROCESSED</b>	<b>1000</b>	<b>240</b>	<b>425</b>			<b>665</b>
<b>COMPLAINTS/GRIEVANCES, INVESTIGATIONS, DISCIPLINARY REVIEW HEARINGS</b>	<b>2</b>	<b>4</b>	<b>2</b>			<b>6</b>

HR Department has been highly involved with the software transition from STW to Tyler. This has required several meetings per week and working on assignments outside of the meetings Tyler.

**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
<b>Performance Measures</b>						
Total Neptune Meters	5,197	5,197			5,197	5,000
Customers on Draft Payments	1,203	1,229			1,229	1,000
Credit Card Payments	5,543	5,465			11,008	25,000
Flyer Inserts	1	0			1	4
<b>Workload/Demand</b>						
Number of Customers	6,478	6,491			6,491	6,300
New Connects	252	288			540	1,500
Disconnects	234	276			510	1,450
Transfers	7	5			12	600
Rereads	150	85			235	350
Bills Generated Annually	19,076	18,898			37,974	75,000
<b>Training</b>						
	Hours	Hours	Hours	Hours		
<u>Customer Service Supervisor:</u>			24			
<u>Tyler Training- Feb 27th- AR Config</u>			6			
<u>Tyler Training- Feb 28th- Cash Management</u>			4			
<u>Tyler Training- Feb 29- TCM/SYS/HUB</u>			6			
<u>Tyler Training- Mar 12- Workflow Analysis</u>			6			
<u>Tyler Training- Mar 28- Enterprise Utilities</u>			2			
<u>Customer Service Representative:</u>	0	0				
<u>Customer Service Representative:</u>	0	0				
<b>Sales/Customers</b>						
	<b>Qtr to date 2024</b>	<b>2023</b>	<b>Increase(Decrease)</b>			
Water Sales	\$1,193,391.72	\$1,040,666.20	\$152,726			
Sewer Sales	\$1,100,848.87	\$988,874.29	\$111,975			
Solid Waste Sales	\$920,683.23	\$875,284.92	\$45,398			
Drainage Sales	\$246,767.78	\$246,154.37	\$613			
Number of Customers	6491	6385	106			
Inside City Limits	6423	6314	109			
Outside City Limits	68	71	(3)			
New Connects	288 (1 Realtor, 287 Residents)					
Garbage Customers	6,402 (5265 Residential, 671 Commercial, 436 Dumpsters)					
Late Charges-Current Accounts	\$41,932.96					

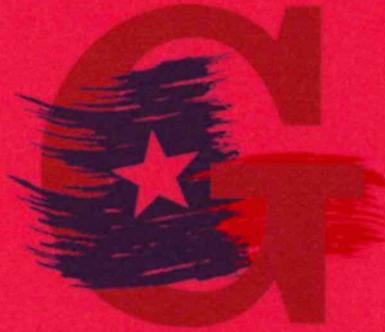
**Second Quarter****2024 Quarterly  
Report Detail**   **2023 Quarterly  
Report Detail**

Water Revenues Residential	\$ 703,722.33	\$ 582,233.27	
Water Revenues Commercial	\$ 341,635.81	\$ 326,001.57	
Water Revenues Multi Family	\$ 148,033.58	\$ 132,431.36	
Total	<u>\$1,193,391.72</u>	<u>\$1,040,666.20</u>	<u>\$152,725.52</u>
WW Revenues Residential	\$728,713.48	\$652,419.13	
WW Revenues Commercial	\$250,418.26	\$235,365.51	
WW Revenue-Multi-Family	\$121,717.13	\$101,089.65	
Total	<u>\$1,100,848.87</u>	<u>\$988,874.29</u>	<u>\$111,974.58</u>
Solid Waste Revenues Residential	\$366,893.90	\$348,962.68	
Solid Waste Revenues Commercial	\$38,022.27	\$37,444.43	
Solid Waste Revenues Multi-Family	\$11,210.04	\$11,498.69	
Solid Waster Small Container XPU & Delivery Fees	\$504,557.02	\$477,379.12	
Total	<u>\$920,683.23</u>	<u>\$875,284.92</u>	<u>\$45,398.31</u>
Drainage Residential	\$60,140.01	\$59,492.81	
Drainage Commercial	\$173,837.44	\$173,837.44	
Drainage Multi-Family	\$12,790.33	\$12,824.12	
Total	<u>\$246,767.78</u>	<u>\$246,154.37</u>	<u>\$613.41</u>

**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
<b>Performance Measures</b>						
Distribute Budget Spreadsheets to Departments	N/A	N/A			N/A	0
Distribute Monthly Revenue/Expense Reports by 10th of the next month	3	3			6	12
Complete Payroll 2 Days Before Pay Day *	6	7			13	26
GFOA ACFR Award FY 2022	1				1	1
GFOA ACFR Award FY 2023	N/A	N/A				
GFOA Budget Award FY 2024	N/A	N/A			0	1
Surprise Cash Audits	5	3			8	12
Payables Audit	59	40			99	12
Receivables Audit	3	57			60	4
<b>Workload/Demand</b>						
Financial Reports to Council	3	3			6	12
Payrolls Processed- (1Q includes longevity payroll)	7	7			14	26
Invoices Paid	1,692	1,848			3,540	7,500
Purchase Orders Processed	48	31			79	140
Misc. AR Invoices Billed	115	408			523	1800
Seminars/Training Sessions Attended *	see below	see below	see below	see below		
<b>*Training</b>						
	Hours	Hours	Hours	Hours		
<b>Finance Director:</b>						
Ethics: Revisiting the AICPA Code of Professional Conduct	1.0					
Work Life Balance: Getting It Right as a Manager		1.0				
OSCPA Town Hall Forum (quarterly)		1.0				
Elements of Effective Meetings		1.0				
Fundamentals of Business Writing		1.0				
GTOT 2024 Winter Seminar		14.0				
CPA Ethics - General Standards & Acts Discreditable		1.0				
Your Essential Cloud Migration Strategy		1.0				
Tyler Training - March 12: Workflow Analysis		6.0				
Tyler Training - March 13: RBAC Analysis		6.0				
Tyler Training - March 14: Reporting/Cubes Analysis		4.0				
<b>Controller:</b>						
GFOA 5th Annual MiniMuni Conference	9.0					
Fresh Food and the future of grocery retail: Key Growth Opportunities	1.0					

	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	FY 2024	FY 2024
	Dec. 31, 2023	Mar. 31, 2024	June 30, 2024	Sep. 30, 2024	Totals	Budget
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					
Tyler Training - February 28: Cash Management Configuration		6.0				
Tyler Training - February 29: TCM / SYS / HUB Configuration		6.0				
Tyler Training - March 12: Workflow Analysis		6.0				
Tyler Training - March 13: RBAC Analysis		6.0				
Tyler Training - March 14: Reporting/Cubes Analysis		4.0				
Tyler Training - March 28: Enterprise Utilities Introduction		2.0				
Ethics for Texas CPAs 2023-24		4.0				
Public Funds Investment Act		8.0				
<b>Accounting Tech 1:</b>						
Tyler Training - February 6: General Ledger Configuration	8.0					
Tyler Training - February 8: Purchasing Configuration	8.0					
Tyler Training - February 13: Contract Management Configuration	8.0					
Tyler Training - February 14: Account Payable Configuration	8.0					
Tyler Training - February 27: Accounts Receivable Configuration		6.0				
Tyler Training - February 28: Cash Management Configuration		4.0				
Tyler Training - February 29: TCM / SYS / HUB Configuration		6.0				
Unclaimed Property in Texas February 7		3.0				
Tyler Training - March 12: Workflow Analysis		6.0				
Tyler Training - March 28: Enterprise Utilities Introduction		2.0				
<b>Accounting Tech 2:</b>						
Tyler Training - February 6: General Ledger Configuration	8.0	6.0				
Tyler Training - February 7: Budget Configuration	8.0	6.0				
Tyler Training - February 8: Purchasing Configuration	8.0	6.0				
Tyler Training - February 13: Contract Management Configuration	8.0	4.0				
Tyler Training - February 14: Account Payable Configuration	8.0	6.0				
Tyler Training - February 15: Capital Assets Configuration		6.0				
Tyler Training - February 27: Accounts Receivable Configuration		6.0				
Tyler Training - February 28: Cash Management Configuration		6.0				
Tyler Training - February 29: TCM / SYS / HUB Configuration		6.0				
Tyler Training - March 12: Workflow Analysis		6.0				
Tyler Training - March 13: RBAC Analysis		6.0				
Tyler Training - March 14: Reporting/Cubes Analysis		4.0				
Tyler Training - March 28: Enterprise Utilities Introduction		2.0				



## Communications & Outreach

<b>Activity</b>	<b>Description</b>	<b>2nd Quarter March</b>
Professional Education	Trainings, classes, certifications, etc.	8
Website updates	Updates to city website including (but not limited to) adding, deleting, editing pages.	4
Press Releases	Any write-ups prepared and sent to the media	2
Planning Meetings with Depts	All (sometimes multiple) meetings with city depts related to content planning	10
<b>Facebook</b>		
Overall Reach	Organic & paid distribution of FB content (posts, stories, ads, tags, check-ins, etc)	54.0k
Overall Profile Visits	Number of times your Page or profile was visited.	4.0k
Follows	Number of times an account "followed" the FB page	141
Messaging: Total Contacts	The number of accounts that messaged CoG FB page	16
Messaging: New Contacts	The number of accounts that messaged CoG FB page for the first time	16
Messaging: Returning Contacts	The number of accounts that re-engaged with your business.	0
Messaging: Response Rate	The percentage of conversations your business responded to within 24 hours of receiving a message.	23.50%
Messaging: Response Time	The average time it took for your business to respond to a conversation, within a 24-hour window.	52m 41s
Feed Posts	Number of FB feed posts published	21
Post Impressions	Number of times FB post entered someone's screen	73,762
Post Reach	Number of FB accounts that saw FB posts	66,067
Reactions	FB Like, Heart, Care, etc. engagement	1436
Comments	FB feed post comments	353
Shares	Sharing FB post with others (onto their own page, through messenger, etc.)	346
Total Clicks	"View More" posts, etc	6355
Link Clicks	Links to external pages (i.e. gainesville.tx.us)	87
<b>Instagram</b>		
Accounts Reached	Organic & paid distribution of IG content (posts, stories)	386
Impressions	Number of times IG posts, stories, reels, etc. were on screen, including ads	2762
Profile Visits	Number of times an account "followed" the IG page	64
Accounts Engaged	Number of accounts that have interacted with IG content, including ads.	26
Content Interactions	Total number of post, story, reels, etc. interactions	31
Feed Posts	Number of IG feed posts published	12
Story Posts	Number of IG story posts published	24



**Community**  
**Development**

**Building Department**

**Code Enforcement**

**Substandard Structures**

**Planning and Zoning**

**CITY OF GAINESVILLE**  
**Community Development Department**

2023-2024 Second Quarter Report

January 1, 2024 through March 31, 2024



**WORKLOAD DEMAND SUMMARY**

Building Inspections	814
Building Re-inspections	27
Code Enforcement Cases	774
Code Enforcement Cases (On-going)	361
Case Related Inspections	1321
Cases Closed	568

**PERMIT SUMMARY**

Building Permits	100
Electrical Permits	46
Plumbing Permits	48
Mechanical Permits	8
Sign Permits	12
Certificate of Occupancy	32
Miscellaneous Permits	17
<b>TOTAL PERMITS</b>	<b>263</b>
<b>TOTAL PERMIT FEES</b>	<b>\$174,146</b>

**MAJOR PROJECT SUMMARY**

	Units	Square Footage	Estimated Valuation
Commercial New Construction (including new billboard construction)	2 (1 billboard)	6000	\$600,000
Residential New Construction (incl. Moss Lake Boat Docks, Mobile Homes, Pools)	15	36,211	11
Commercial Remodel (incl. roofs)	4	5205	\$1,135,000
Residential Remodel (incl. roofs)	16 (35 roof)	79,023	11
Commercial Accessory Building	1	192	\$15,927
Residential Accessory Building	18	10,179	11

**BUILDING AND STANDARDS SUMMARY**

	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
Structures Demolished (complete through lot cleanup)	0	8		
Structures Signed Up for Voluntary Demolition	0	1		
BSC Ordered Abatements	1	12		
Structures Ready for Demolishing	31	26		
BSC Ordered Remodels Completed	2	1		
Structure Cases in Abatement Pipeline	50	52		

### PLANNING & ZONING SUMMARY

APPLICATION TYPE	2 <sup>nd</sup> QUARTER	FEEES COLLECTED
Subdivision Plat	3	\$3936
Special Use Permit	1	\$525
Zoning District Change	0	\$0
Variance	1	\$263
<b>TOTAL</b>	<b>5</b>	<b>\$4724</b>

### ANNUAL PERMIT AND REGISTRATION SUMMARY

TYPE	ON FILE	ACTIVE	2 <sup>nd</sup> QUARTER PERMITS/REGISTRATIONS RENEWALS	2 <sup>nd</sup> QUARTER FEES COLLECTED
Alcohol	99	44	7	\$4470
Contractor	3015	447	97	\$5355
Moss Lake Pump	59	28	28	\$14,475
Alarm	1014	82	82	\$2460
Moss Lake Boat Dock	301	234	234	\$55,989
Billboards	71	57	57	\$18,878
Health Permits (Food/Pool)	268	94	47	\$600

### Q2 FY 23-24 FEE SUMMARY

	TOTAL ISSUED	TOTAL AMOUNT COLLECTED
Permits	263	\$174,146
Annual Permits, Registrations, and Renewals	552	\$102,227
Planning & Zoning Applications	5	\$4724
<b>TOTAL</b>	<b>820</b>	<b>\$281,367</b>

**COUNCIL, BOARDS AND COMMISSIONS ACTION SUMMARY**

<b>BOARD OF APPEALS</b>	<b>ACTION</b>
<b>January 11, 2024</b>	
Variance request to allow a fence at 621 Culberson to be built with alternate construction material than what is allowed, by ordinance, in the Commercial Two (C-2) zoning district. 621 N Culberson is legally known as Montgomery Addition; Lots 9-16 & N part of 1-8; Gym Building; Acres 0.83; Cooke County Appraisal District ID 27579.	Variance NOT GRANTED
<b>February 8, 2024</b>	
No meeting	NA
<b>March 14, 2024</b>	
No meeting	NA

<b>PLANNING &amp; ZONING COMMISSION</b>	<b>ACTIONS</b>
<b>January 9, 2024</b>	
Meeting Cancelled	NA
<b>Special Called Hearing January 25, 2024</b>	
A public hearing to take comments and consideration and action on a request for a rezone of 11.520 acres, J Dobkins Survey; Abstract #316; (PID) 155104; M. McCall Survey, Abstract #703; (PID) 82850; R. Alexander Survey, Abstract #13, (PID) 82845; commonly known as FM 372, City of Gainesville, Cooke County, Texas; from the current Commercial Zoning District (C-2) to a Multi-Family High Density Zoning District (MF-2).	Recommended APPROVAL to City Council
Consideration of and recommendation on a request for a preliminary plat for Bonita Estates, Phase I, Lots 1-8; Block A; Lots 1-6; Block B; Lots 1-11; Block C; being 5.812 acres in the Peter Clark Survey; Abstract #0232; City of Gainesville, Cooke County, Texas.	Recommended APPROVAL to City Council
<b>February 13, 2024</b>	
A public hearing to amend the zoning ordinance of the city of Gainesville, Texas, authorizing the city of Gainesville, Texas, to amend appendix a zoning, section 3.4.02 by adding subsection 3.4.02 I; dealing with the location of swimming pools.	Recommended APPROVAL to City Council

<p>Discussion and possible action on a request for a final plat of lots 1-6, Valentine Commercial Addition, being 14.21 acres in the Boutwell A. Survey; Abstract 0099; Gainesville, Cooke County, Texas.</p>	<p>Recommended APPROVAL to City Council</p>
<p><b>March 12, 2024</b></p>	
<p>Discussion and possible action on a request to amend Appendix A, "Zoning" Code of Ordinances of the City of Gainesville, Texas, to amend Article III, "Use of Land or Premises." Section 3.2, "Overlay Districts" to add Section 3.2.02 entitled "Major Corridor Overlay District"; defining district boundaries to extend along Highway 51 (California street), Broadway Street, Interstate 35, Highway 82, FM 372 (Grand Avenue), FM 3092 (Radio Hill Road), FM 404, FM 1200, FM 1201, FM 1202, and FM 1306; providing for the prohibition of mini-storage, recreational vehicle (RV) storage, trailer storage, warehouses, wind turbines, and solar farms in the district; providing for amendment of the official zoning map of the City of Gainesville, Texas; providing for a severability clause; providing for cumulative repealer; providing for a penalty; providing for an effective date and publication; and making an open meeting finding.</p>	<p>Recommended DISAPPROVAL to City Council</p>

BUILDING & STANDARDS COMMISSION	ACTIONS
<p><b>January 18, 2024</b></p>	
<p>#22-000753   739 Ritchey Substandard Structure</p>	<p>Commission ordered owner to obtain asbestos study and demolish in 30 days</p>
<p>#23-000608   814 Olive Trash &amp; Debris</p>	<p>Commission ordered owner to remove all trash, rubbish, junk, garbage, and miscellaneous debris within 30 days</p>
<p>#23-001490   2019 N I-35 Substandard Structure</p>	<p>Commission ordered owner to obtain an asbestos report and demolish the structure within 30 days</p>
<p><b>February 15, 2024</b></p>	
<p>#23-001494   Denison_PID 6915 Substandard Structure</p>	<p>Commission ordered owner to obtain an asbestos study and demolish the structures within 90 days</p>
<p>#23-001493   700 E Scott Substandard Structure</p>	<p>Commission ordered owner to obtain an asbestos study and demolish the structures within 90 days</p>
<p>#23-001492   708 E Scott Substandard Structure</p>	<p>Commission ordered owner to obtain an asbestos study and demolish the structures within 90 days</p>
<p>#23-001491   701 E Broadway Substandard Structure</p>	<p>Commission ordered owner to obtain an asbestos study and demolish the structures within 90 days</p>
<p>#23-001633   825/831 Lawrence Junked Vehicles</p>	<p>Commission ordered owner to remove the junked vehicle from the premises within 10 days</p>

#23-001560   805 Doss Junked Vehicles	Pulled from the agenda; abated prior to hearing
#23-001283   719 Hancock Junked Vehicles	Commission ordered owner to remove the junked vehicle from the premises within 10 days
#23-000556   1406 Lanius Junked Vehicles	Commission ordered owner to remove the junked vehicle from the premises within 10 days
#22-000251   1801 Mill Junked Vehicles	Commission ordered owner to remove the junked vehicle from the premises within 10 days
#23-001150   1404 S Howeth Junked Vehicles	Commission ordered owner to move the junked vehicle to the garage or remove from the premises by March 21, 2024
#23-001397   1325 N Grand Junked Vehicles	Pulled from the agenda; abated prior to hearing
<b>March 21, 2024</b>	
No meeting.	NA

CITY COUNCIL	ACTIONS
<b>January 2, 2024</b>	
No meeting	NA
<b>January 16, 2024</b>	
Ordinance No. 1556-01-2024. An ordinance granting a Special Use Permit to operate a short term rental located in the Belmont Addition; Block 15; Lot W ½ 11 and 12; Lot E ½ of 11 and 12; Property IDs 14488 and 14489; commonly known as 1017 A, 1017 B and 1019 A Moss Street; located in a Single Family (SF-2) zoning district; providing for an effective date; containing a severability clause; and making an open meeting finding.	APPROVED
Resolution 01-16-2024A. A resolution of the city council of the City of Gainesville Texas approving a preliminary plat of Valentine Commercial Addition being 14.210 acres in the Alexander Boutwell Survey, Abstract 0099; City of Gainesville, Cooke County, Texas.	APPROVED
<b>February 6, 2024</b>	
Ordinance No. 1558-02-2024. An ordinance amending Ordinance No. 1219-12-2008; the zoning ordinance of the City of Gainesville Texas authorizing the rezone from Commercial Two District (C-2) zoning to a High Density Multi Family (MF-2) zoning of plus or minus 11.52 acres commonly known as FM 372; PID 155104, 82850, and 82845; legally described as the J Dobkins survey, Abstract 0703; providing for an amendment to the official zoning map of the City of Gainesville Texas; providing for an effective date; containing a severability clause and making an open meeting finding.	APPROVED

Resolution No. 02-06-2024D. A resolution of the city council of the City of Gainesville Texas approving a preliminary plat for Bonita Estates, Phase 1, Lots 1-8 Block A, Lots 1-6 Lot B; Lots 1-11 Block C; Being 5.812 Acres in the Peter Clark Survey, Abstract 0232, City of Gainesville Cooke County Texas.	25 Lots APPROVED at the NW corner of S Grand and Anthony.
<b>February 20, 2024</b>	
Resolution No. 02-20-2024D. A resolution of the city council of the City of Gainesville; approving and authorizing the mayor to execute the second amendment to the Chapter 380 agreement with Summa Terra Ventures, LLC, changes date requirements for building permits and construction start date.	APPROVED
<b>March 5, 2024</b>	
Resolution No. 03-05-2024B. A resolution of the city council of the City of Gainesville approving a final plat of Lots 1-6 of the Valentine Commercial Addition, being 14.210 acres in the Alexander Boutwell survey, Abstract No. 0099, Gainesville Texas, to develop a mixed use commercial development in the C-2 zoning district.	APPROVED
Ordinance No. 1560-03-2024. An ordinance amending Ordinance No. 1219-12-2008, the zoning ordinance of the City of Gainesville, Texas; authorizing the City of Gainesville to amend Appendix A, Section 3.4.02 by adding Subsection 3.4.02(I) dealing with the location of swimming pools; providing for an effective date; containing a severability clause and making an open meeting finding.	APPROVED. Allows swimming pools to be built within 5 feet of principal structure.
<b>March 19, 2024</b>	
No agenda items	NA

## CODE ENFORCEMENT SUMMARY

	New Cases	Cases Closed	Cases Ongoing	Total Inspections	Cases to BSC	Cases to Municipal Ct	Cases Abated by Staff
<b>VEHICLES</b>							
Inoperable Motor Vehicle, Junk Vehicle	100	67	33	167	7	0	3
Stop, Standing, Parking Violation	120	102	98	222	0	0	0
<b>BUILDING</b>							
Sign Violations <sup>①</sup>	66	21	45	87	0	0	0
Substandard Buildings ( <i>incl. Minimum Standards violations</i> ) <sup>②</sup>	6	2	56	8	6	0	4
Moss Lake Violations <sup>③</sup>	63	5	58	68	0	0	0
<b>MISCELLANEOUS</b>							
Backflow	1	1	0	2	0	0	0
Solid Waste Collection	21	15	6	30	0	0	0
<b>PROPERTY MAINTENANCE</b>							
High Grass and Weeds	9	16	1	25	0	0	1
Outside Storage	70	65	5	135	0	0	0
Miscellaneous Violations <sup>④</sup>	23	17	6	40	0	0	0
<b>PUBLIC NUISANCE</b>							
Trash and Debris/Sanitation	215	190	25	404	1	0	0
Trees, Plants and Shrubs	14	8	6	22	0	0	0
<b>ZONING</b>							
Construction without a Permit	20	23	2	43	0	0	0
Miscellaneous Violations <sup>⑤</sup>	32	36	20	68	0	0	0
<b>HEALTH INSPECTIONS</b>							
Food Safety	13						
Public Pool and Spa	0						
<b>TOTAL NEW CASES</b>							<b>774</b>

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

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

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

④ Sign violations include dilapidated and prohibited signs.

- ⑤ Moss Lake violations include boat docks without a building and/or annual permit.
- ⑥ Property maintenance “Miscellaneous” violations include cases relating to accessory structures, appliances, electrical system hazards, exterior furniture, exterior siding, exterior structure, exterior walls, fire protection systems, heating facilities, interior doors, plumbing systems and fixtures, premise identification, property maintenance, protective treatment, sanitary drainage systems, stairs, decks, and porches, unsafe roof conditions, and window, skylight, and door frames.
- ⑦ Public nuisance “Miscellaneous” violations include trees, shrubs, and plants, grading and drainage, right of way obstructions and illegal dumping.
- ⑧ Zoning “Miscellaneous” violations include accessory buildings, alcoholic beverage sales, cargo containers, home business occupations, illegal fences, illegal structures, nonconforming use of land, and use of land or premises.
- ⑩ BSC Ordered abatements includes structures, vehicles and trash and debris.
- ⑪ Due to HB852 applicants are no longer required to disclose project valuation for residential construction.
- 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 Q2**

To: Barry Sullivan, City Manager  
From: William Myers, Executive Director, GEDC  
Re: Activity – Jan 2024 – March 2024

**January**

- Executive Director
  - Meetings with local officials, city staff, local business owners, local property owners, and development stakeholders
  - Chamber Mixer at Santa Fe Depot
  - Attended Downtown Development Association meeting
  - Projects Meetings with Mayor & City Manager
  - Taknek tour with NCTC
- GEDC Staff
  - Monthly call with Placer.ai
  - Monthly call with Resimplifi
  - Training with HubSpot
  - Attended Texoma Semi-Conductor Tech Hub Workshop
  - Attended Kiwanis Meetings
  - Attended Chamber Mixer Morton Museum
  - Attended Ribbon Cutting Candyman Company
  - Attended Chamber Rise and Shine Events
- GEDC BIG Program:
  - Approved - 424 E California – Phil Adams
  - Paid - 424 E California – Phil Adams - \$7,500.00
- Prospect Visits/ Site Tours: 1/1

**February**

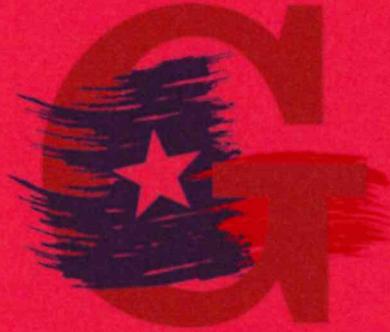
- Executive Director
  - Meetings and tours with local officials, city staff, local business owners, local property owners, and development stakeholders
  - Leadership Gainesville - Education
  - Attended Plastec West with Team Texas & Oncor
  - Mtg with Rivoire Business Park to discuss TIRZ
  - Meeting w/surveyor for potential development
  - Comprehensive Plan Selection Committee
  - Projects Meetings with Mayor & City Manager
  - Attended Chamber of Commerce Rise & Shine Mtgs
  - Attended Chamber ribbon cuttings
  - Virtual TxED Connection Annual Kickoff
  - Hubspot Tracking Meeting
  - GEDC website maintenance call
  - Mesa/GLE/Stark Ranch monthly coordination mtg
  - Chamber of Commerce Mixer
  - Attended and Volunteered for NTMC Foundation Dancing with our Stars and hosted industry partners at GEDC table.
  - Coordinated 2024 Grant Funding Workshop & Strategy Mtg w/Antero
  - Project updates meeting with EDP Best Practices to prepare available property profiles
  - Attended Chamber Awards Luncheon
  - Presented at TEDC/TEEX Basic Economic Development Course – Managing EDO's

**Gainesville Economic Development Corporation**  
**Quarterly Update: FY 2023-2024 Q2**

- GEDC Staff
  - Monthly call with Resimplifi
- GEDC BIG Program:
- Prospect Visits/ Site Tours: 1/1

**March**

- Executive Director
  - Meetings and tours with city staff, local business owners, local property owners, and development stakeholders
  - Comprehensive Plan Selection Committee – multiple meetings
  - Met with Chief of Police and Airport Director to plan aerial drone video of 2600/2601 Airport Drive property for property profiles
  - Attended Chamber of Commerce Rise & Shine Mtgs
  - Attended Chamber ribbon cuttings
  - Multiple coordination calls RE Camp Howze prospects and leads
  - Leadership Gainesville – History, Arts, & Culture
  - Conducted candidate interview for GEDC Administrative Officer
  - Mesa Industrial Flex Warehouse Project Update meetings
  - Initiated Community Impact Model Analysis meeting with TCOG
  - Dream Committee meeting
  - Meetings and lunches with local stakeholders
  - Virtual TxDOT US Hwy 82 Corridor Study Group Round 4 Meeting
  - GEDC Executive Committee Meeting
  - North Central Texas TXD Regional Roundtable
  - 82 at Grand SEQ project update meetings
  - Hired GEDC Administrative Officer Diane Johns
- GEDC Staff
  - Attended Liberty Pointe Grand Opening event
- GEDC BIG Program:
  - Paid Kayson's Candy Company for completing project



# **General Services**

**Airport**

**Fleet Services**

**Solid Waste**

**Cemetery**



## PERFORMANCE MEASURES

**FY: 2023 – 2024 Quarter: 2**

### DEPARTMENT: AIRPORT

<b>Fuel Sales</b> (in gallons):	<u>Current Year</u>	<u>Prior Year</u>
For 3 months ending Mar. 31:	75,879	71,077
Year to date:	181,736	159,005
<b>Fuel Revenue:</b>	<u>Current Year</u>	<u>Prior Year</u>
For 3 months ending Mar. 31:	\$400,788	\$329,693
Year to date:	\$817,722	\$685,128
<b>Profit per Gallon Sold:</b>	<u>Current Year</u>	<u>Prior Year</u>
For 3 months ending Mar. 31:	18.0%	19.5%
Year to date:	16.0%	18.7%

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

**Ground Leases:** All paid in full to date.

#### Notables:

- We hosted our first ever T-6 Formation Clinic in March. There were 5 T-6's and 2 T-34's. Weather was not nice to them yet it was a successful event.
- Fuel sales are up 14% year over year. Profit margins remain tight for AvGas due to stiff competition.
- Our request for an Airport Master Plan was confirmed a "go" by the TXDOT Commission last month.
- Hangars remain the buzz word around airports as demand continues to increase.
- We have one new hangar that is 95% complete and one newly delivered.
- The airport became part of the City of Gainesville TIRZ #2. This will be a big deal for the airport, the city, and the clients we serve.
- We are down 1 board member yet remain positive that a quality replacement will be joining us soon.



**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	\$112,481
100LL (gals.)	102,222	111,978	115,000	59,113
Jet A (gals.)	276,105	219,140	260,000	122,623
Community Event Participation	350	1000	715	370
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
<b>Vehicles Information</b>	#Of Vehicles - PM in House	13	5	5			10
	#Of Vehicles - Outsourced (Oil Changes)	60	18	7			25
	#Of Vehicles - Annual Inspections	100	9	8			17
	#Of Vehicles - Repaired in House	340	23	35			58
	#Of Vehicles - Repairs Outsourced	12	2	1			3
	#Of Vehicles/Equipment-Tires/Tire Repair	300	57	27			84
<b>Equipment - PM in House</b>	#Of Equipment PM In House	24	9	10			19
	#Of Equipment - Repaired In House	300	72	45			117
	#Of Equipment Repairs Outsourced	45	8	3			11
<b>Repair Cost</b>	Labor Hours - 04 Equipment	5,000	1444	1068			2512
	Labor Hours - 05 Vehicles	3,500	308	524			832
	Labor Cost - 04 Equipment	\$95,000.00	\$42,491.52	\$31,391.20			\$73,882.72
	Labor Cost - 05 Vehicle	\$45,000.00	\$9,049.04	\$15,395.12			\$24,444.16
	Parts/Outside Cost - 04 Equipment	\$150,000.00	\$33,769.08	\$19,896.52			\$53,665.60
	Parts/Outside Cost - 05 Vehicle	\$40,000.00	\$18,794.00	\$18,502.77			\$37,296.77
<b>Total</b>	<b>Repair Cost -04 Equipment</b>		\$76,260.60	\$10,711.58			\$86,972.18
	<b>Repair Cost - 05 Vehicles</b>		\$27,843.04	\$2,833.00			\$30,676.04

\*\* 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 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
<b>Actual Roll-Off Information</b>	Average number of daily roll-off customers	12	15	16			15.5
	Rentals of roll-off customers	145	12	20			32
	Roll-off containers pulled	1,450	504	494			998
	Number of roll-off containers for deliveries	145	12	20			32
	Number of roll-off customers per year	250	70	65			135
	<b>Recycling Information</b>	Average number for recycling materials hauled to Recycling Center	20 Tons	13.340 Tons	16.940 Tons	0.000 Tons	0.000 Tons
<b>Material Processed to Compost or Mulch</b>	Average number of cubic yards of wood waste processed to compost or mulch	11,500.00	6,370.00	NA			6,370.00
<b>Provide public outreach</b>	Public Outreach	9	3	3			6.00
<b>Residential Information</b>	Number of tons for residential customer per year	12,000	2,728.12	2,688.68	0.00	0.00	5,416.80
<b>Commercial Information</b>	Number of tons for commercial customers per year	18,700	6,073.94	5,797.80	0.00	0.00	11,871.74
<b>TASWA Information</b>	Number of trips to TASWA Landfill per year	2,500	643	798	0	0	1,441
	Number of tons hauled to TASWA Landfill per year	29,500	8,502.67	8,839.06	0.00	0.00	17,341.73
	Number of trucks loaded per year	1,500	442	525	0	0	967

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

## Detailed Report for Solid Waste Tonnage

January 2024 INCOMING MATERIAL		
TRUE		
City of Gainesville Residential Trucks		
Route	Loads	Tons
North Residential Truck	36	274.69
South Residential Truck	37	262.67
Wednesday Residential Truck	2	7.07
<b>TOTAL</b>	<b>75</b>	<b>544.43</b>
Customers on Yard		
City Residents	489	186.92
County Residents	211	102.28
<b>TOTAL</b>	<b>700</b>	<b>289.20</b>
City of Gainesville Commercial Trucks		
Route	Loads	Tons
Downtown Commercial Truck	43	354.42
Highway Commercial Truck	56	365.40
Saturday Commercial Truck	4	16.24
Roll-Off Truck	158	584.30
Other City of Gainesville Depts.	43	21.02
<b>TOTAL</b>	<b>304</b>	<b>1341.38</b>
Other Commercial Customers		
Commercial Private Haulers	298	473.24
<b>TOTAL</b>	<b>298</b>	<b>473.24</b>
Citizen Station Pulls		
Citizen Station Pulls	148	
Municipal	1,740.57	
Construction	445.63	
Industrial	388.47	
Landscape	73.58	
<b>TOTAL</b>	<b>2,648.25</b>	
OUTGOING MATERIAL		
Pratt Recycling Tonnage	0	
DEF Recycling Tonnage	2.59	
Trips To TASWA	270	
Tons To TASWA	2823.47	
Longhaul Trucks Loaded	171	

February 2024 INCOMING MATERIAL		
TRUE		
City of Gainesville Residential Trucks		
Route	Loads	Tons
North Residential Truck	34	263.02
South Residential Truck	36	259.99
Wednesday Residential Truck	2	4.76
<b>TOTAL</b>	<b>72</b>	<b>527.77</b>
Customers on Yard		
City Residents	611	247.91
County Residents	241	117.27
<b>TOTAL</b>	<b>852</b>	<b>365.18</b>
City of Gainesville Commercial Trucks		
Route	Loads	Tons
Downtown Commercial Truck	38	338.66
Highway Commercial Truck	54	389.26
Saturday Commercial Truck	4	16.72
Roll-Off Truck	25	651.41
Other City of Gainesville Depts.	38	20.30
<b>TOTAL</b>	<b>159</b>	<b>1416.35</b>
Other Commercial Customers		
Commercial Private Haulers	358	599.12
<b>TOTAL</b>	<b>358</b>	<b>599.12</b>
Citizen Station Pulls		
Citizen Station Pulls	160	
Municipal	1,779.42	
Construction	557.22	
Industrial	480.83	
Landscape	90.95	
<b>TOTAL</b>	<b>2,908.42</b>	
OUTGOING MATERIAL		
Pratt Recycling Tonnage	0	
DEF Recycling Tonnage	11.65	
Trips To TASWA	249	
Tons To TASWA	2949.36	
Longhaul Trucks Loaded	167	

March 2024 INCOMING MATERIAL		
TRUE		
City of Gainesville Residential Trucks		
Route	Loads	Tons
North Residential Truck	34	270.03
South Residential Truck	34	266.71
Wednesday Residential Truck	2	6.33
<b>TOTAL</b>	<b>70</b>	<b>543.07</b>
Customers on Yard		
City Residents	672	268.73
County Residents	300	150.30
<b>TOTAL</b>	<b>972</b>	<b>419.03</b>
City of Gainesville Commercial Trucks		
Route	Loads	Tons
Downtown Commercial Truck	45	360.66
Highway Commercial Truck	45	356.26
Saturday Commercial Truck	5	17.83
Roll-Off Truck	164	572.30
Other City of Gainesville Depts.	41	13.78
<b>TOTAL</b>	<b>300</b>	<b>1320.83</b>
Other Commercial Customers		
Commercial Private Haulers	402	646.88
<b>TOTAL</b>	<b>402</b>	<b>646.88</b>
Citizen Station Pulls		
Citizen Station Pulls	180	
Municipal	1,817.72	
Construction	612.87	
Industrial	412.14	
Landscape	87.08	
<b>TOTAL</b>	<b>2,929.81</b>	
OUTGOING MATERIAL		
Pratt Recycling Tonnage	0.00	
DEF Recycling Tonnage	14.350	
Trips To TASWA	279	
Tons To TASWA	3066.23	
Longhaul Trucks Loaded	187	

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**

<b>PERFORMANCE MEASURES</b>		<b>2023-2024 2<sup>nd</sup> Quarter Jan - March</b>
Total number of internments	Pavilion	6
	At Grave	13
	Cremation	6
Number of growing season cuttings, trimmings and cleanings		1
Total number of spaces sold		6
Total number of spaces available		315
Total number of hours mowing and weed eating		120

**Workload Demand**

	<b>Actual 2020</b>	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>
Interments	120	135	139	107	141
Spaces Sold	50	88	65	55	69
Mowing & Trimming Hours	1598	927	1098	553	600
Mowing & Trimming Days/Cycles	27	31	31	32	30



# **Municipal Court**

# Gainesville Municipal Court Quarterly Report

January - March 2024

Cases Filed:	Traffic:	Penal:	City Ord.:	Parking:	Other:		
M1: +	348	72	4	2	30	T:	455
M2: +	330	73	17	0	26	T:	446
M3: +	223	77	17	2	27	T:	346
	<u>901</u>	<u>222</u>	<u>38</u>	<u>4</u>	<u>83</u>	<b>Total:</b>	<b>1247</b>

## No. of Warnings:

M1: +	719	
M2: +	780	
M3: +	<u>613</u>	<b>Total: 2,112</b>

## Trials/Hearings:

	Pre-Trials	Bench	Jury	
M1:	76	0	0	
M2:	90	0	0	
M3:	63	0	0	<b>Total: 229</b>

## Dispositions:

	Paid:	Time Served:	Dismissed:	Appealed:	Partial Pay	
M1:	231	59	136	3	16	
M2:	225	64	141	3	13	
M3:	183	42	110	0	38	<b>Total: 1,197</b>

## Financials:

	State Costs:	City Costs:	Fines:	Technology:	Building:	War Fee	
M1: +	\$20,632.26	\$9,433.01	\$28,857.90	\$1,081.36	\$1,315.17	\$2,621.54	
M2: +	\$18,691.88	\$9,950.54	\$29,439.39	\$962.23	\$1,167.36	\$3,367.35	
M3: +	\$17,714.82	\$9,749.55	\$23,016.50	\$896.77	\$1,089.06	\$2,604.66	
	<u>\$57,038.96</u>	<u>\$29,133.10</u>	<u>\$81,313.79</u>	<u>\$2,940.36</u>	<u>\$3,571.59</u>	<u>\$8,593.55</u>	<b>\$182,591.35</b>

## Warrants:

	Issued:	Recalled:	Served	Amt Collected:
M1:	224	40	59	\$28.09
M2:	161	82	64	\$42,166
M3:	184	42	48	\$22,768

Tot. Outstanding Class C: 665 Capias-Pro-Fines with value of: \$246,459  
 3,872 Warrants with value of: \$1,473.401

Felony Warrants Signed: 5 Class A & B Warrants Signed: 4  
 Juvenile Magistrations: 0

## School/Training:

Cypert - Dallas March



# **Parks & Recreation**

**Civic Center**

**Golf Course**

**Parks & Recreation**

**Zoo**

# Gainesville Civic Center-Santa Fe Depot

January, February, & March 2023

**Civic Center:**

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

**Santa Fe Depot**

Working on HVAC System

**Revenues for this quarter: Civic Center \$505.00**

Performance Measures	Actual 2023	Actual 2024	Proposed 2024	This Quarter 2024
Send comment inquires to prior clients	0	5	75	3
# Of Wedding receptions	6	0	0	0
# Of Quinceanera	7	0	0	0
# Of Civic Center information brochures handed out	35	2	75	2
Average # of contracts	36	17	20	5
Nonprofits clients events	30	1	0	0
Comp'd- Revenue neutral events dates		177	500	56
Collections rates	100%	100%	100%	100%
New Chamber of Commerce contacts/clients	2	0	2	0

**Activity Overview**

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

**Main Room Total Events – 56**

0- Paid events

0- \$90.00 per hr. non-profit/taxing entity event

56- Comp events – HR, Cornhole, Pickleball, Cooke County Soccer Boys

Baseball, Elections & Chamber of Commerce

**Meeting rooms' total events - 76**

4- Paid events

72- Comp event

**Santa Fe Depot total events – 15**

15- Comp events

**Chamber of Commerce Board Room - 2 Comp events**



Gainesville Municipal Golf Course

**Second Quarter 2024**

Maintenance Projects

- January: Started tree trimming projects. Worked on drainage issues.
- February: Equipment was brought into the shop for routine winter maintenance.
- March: Pre- emerged all greens. Fairways tee boxes were all sprayed for weed control along with pre-emergent to reduce weeds during spring and summer.

**2<sup>nd</sup> Quarter 2024**

	<b>Rounds</b>	<b>Green Fees</b>	<b>Carts</b>	<b>Programs</b>
<b>January</b>	460	\$5,033.00	\$4,800.18	\$1,350.00
<b>February</b>	887	\$10,234.00	\$9,332.40	\$1,500.00
<b>March</b>	1722	\$18,534.00	\$15,878.94	\$4,500.00

**2<sup>nd</sup> Quarter 2023**

	<b>Rounds</b>	<b>Green Fees</b>	<b>Carts</b>	<b>Programs</b>
<b>January</b>	722	\$9,658.08	\$5,776.22	\$1,875.00
<b>February</b>	482	\$6,445.00	\$4,187.24	\$1,600.00
<b>March</b>	685	\$8,004.50	\$5,685.61	\$2,600.00

# Gainesville Parks & Recreation

**January, February, March 2024**

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

- Frankie Schmitz Express Train Opened 2024 Season
- Leonard Park prepping baseball and softball fields for league play
- Prepping Keneteso Soccer complex for league play
- Laid new mulch for Dog Depot flower beds
- Leveled out Sand Volleyball court
- Repainted all trash cans in all parks
- Repainted Moffett and Edison Playground sets
- Removed 7 tree stumps at Leonard, Pool, Moffett and MOH BLVD.
- Opened registration for 2024 Spring Fling- Farmers Market
- Aquatic Center Project Slides and structure completed
- Implemented Glow-n-the-dark Pickleball
- Spread gravel at Moffett Parking Area
- Spread gravel at Leonard Baseball Area
- Repainted dog park fencing

## Farmers Market Events – Parks & Recreation coordinated/staffed

2/8/2024	Farmers Market	Key Club Movie Night
2/9/2024	Farmers Market	Movie Night (Chamber)
3/18/2024	Farmers Market	Cassie Westover
3/28/2024	Farmers Market	Mixer (Chamber)
3/30/2024	Farmers Market	Kelsey Martinez

## Leonard Parks Pavilion:

- Available for rental Friday, Saturday & Sunday
- Half day rental \$70 per time segment or \$140 all day
- January, February, March rental \$1,540.00

## Athletics – 2,122 participants using Parks & Recreation Facilities this quarter

- Weekly Cornhole league - 235 Players
- Weekly Pickleball League - 735 Players
- Keneteso Park Youth Soccer- 453 participating in Cooke County Soccer Association
- Leonard Park Youth Baseball- 565 Participating in Boys Baseball of Cooke County
- Leonard Park Youth Softball- 134 Participating in Girls Softball of Cooke County

## Frankie Schmitz Train – Opened March 18, 2024

- 415 Riders for March

## Leonard Park Aquatic Center – Open Summer 2024



## 2nd Quarterly Report 2023-2024

Visitation is up 29% from the same quarter in 2022-2023 due to weather and increased attractions (leopard cubs, rock sluice). Admission revenue is up 14% from same quarter in 2022-2023 due to admission increase implemented in October 1, 2023. Pass revenue is up 18% from same quarter in 2022-2023 (added value events and attractions). Merchandise revenue up 12% from same quarter in 2022-2023 (stuff a plush vortex, rock mining sluice). Educational program revenue is up 198% from same quarter in 2022-2023 due to return of consistent giraffe encounter, flamingo encounter and capybara encounters. Party revenues up 13% from same quarter in 2022-2023. Revenue share up 702% from the same quarter in 2022-2023 due to addition of mini melts machine and increased price on stroller and scooter rental this is without mini melts or tornado simulator monthly report for March at the time of this report. Overall revenues up 17+ % from same quarter in 2022-2023. Record 2<sup>nd</sup> quarter visitor numbers and revenue.

2nd 2024	#Visitors	\$Admissions	\$Passes	\$Retail	\$Programs	\$Parties	\$Rev/share	Total
Jan.	1,429	7,837	1,530	2,981	821	0	90	13,259
Feb.	5,307	32,635	5,227	12,824	3,176	1,700	273	55,835
Mar.	15,529	92,599	6,090	46,700	5,364	1,900	399	153,052
total	22,265	133,071	12,847	62,505	9,361	3,600	762	222,146
2nd 2023	#Visitors	\$Admissions	\$Passes	\$Retail	\$Programs	\$Parties	\$Rev/share	Total
Jan.	3,757	23,796	3,920	9,079	889	0	0	37,684
Feb.	2,970	19,961	2,380	8,327	263	900	34	31,865
Mar.	10,527	72,721	4,595	38,043	1,989	2,280	61	119,689
total	17,254	116,478	10,895	55,449	3,141	3,180	95	189,238

### January:

**Partnership:** Planning meeting with Worldwide WildLife (teen summer classes).

**Professional Development:** Small Cat TAG webinar (Carnivore staff).

**Professional Development:** Leadership Gainesville (Admin. Assistant).

**Professional Development:** Gainesville University (AC Lead).

**Affiliate:** Zoological Association of America Accreditation Committee mtg.

**Affiliate:** Zoological Association of America Board Meeting.

Zoo Society Board Mtg.

Animal Care Weekly Area meetings.

### February:

**Professional Development:** Zoological Association of America mid-year meeting DFW.

**Professional Development:** Advanced Feline Husbandry webinar (Carnivore staff).

**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.

**Tourism:** Zoological Association of America mid-year Post meeting range day hosted in Gainesville @ FSB Conference Center and City Firing Range .

**Tourism:** Macropod Workshop in hosted in Gainesville @ FSB Conference Center.

City of Gainesville Safety Committee mtg.

City of Gainesville Grant Planning Mtg.

Zoo Society Board Mtg.

Weekly Area meetings with Director.

**March:**

**Professional Development:** Interpretive/Customer Service Training

**Professional Development:** Leadership Gainesville (Admin. Assistant).

**Professional Development:** Gainesville University (AC Lead).

**Affiliate:** Zoological Association of America Board Meeting.

**Event:** Frank Buck's Birthday Celebration/Spring Break

**Event:** Zoo Eggstravagnza egg hunt

**Tourism:** Outreach event at Travel Center

**Partnership:** Exotic Wildlife Association mtg. with SecondArk re: acreage development.

Zoo Society Executive Board Mtg.

Zoo Society Board Mtg.

Weekly Area meetings with Director.

**New Animals:**

2 male cheetah (on loan).

Wallaby joey (born)

**New Exhibit/Feature:**

Rock Mining Sluice delivered and installed.

Pollinator Garden photo op and interactives installed.

Second cheetah barn renovations complete.

**Programs:****Ongoing Future Maintenance/Projects:**

Collecting quotes for pouring floor in warehouse/commissary area for clinic space as required by ZAA/USDA during 2<sup>nd</sup> quarter, framing and finishing.



# **Public Safety**

**Fire**

**Police**



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

Memo

To: Barry Sullivan, City Manager

From: Wayne Twiner, Fire Chief

Date: 04/05/2024

Re: **Quarterly Performance Measures – FY 2024 2nd Quarter**

---

#### **Incident Responses**

- ✓ 536 Total Fire responses
- ✓ 514 of these responses were in the City; 22 were outside the City
- ✓ Total dollar loss saved - \$120,600 or 73% of pre-incident value
- ✓ Two Swift Water Rescue deployments for Texas Task Force 1

#### **Training**

- ✓ 3,758 Total Fire Department Training Hours
- ✓ Reached 338 children, 21 adults and 0 seniors through 8 Fire Department special events and presentations.

#### **Inspection Program**

- ✓ Completed 49 Target Hazard on-shift inspections and Pre-Fire Plans on commercial, business & industrial properties
- ✓ Fire Inspector conducted 390 inspections and 188 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
- ✓ 274 hazards identified during Firefighter on-shift inspections; 257 hazards corrected
- ✓ 18 Certificate of Occupancy inspections
- ✓ 2023-2024 Company Inspections are on track to be completed in 2024.
- ✓ Fire Marshal attended TEEX-IAAI Fire Investigator training.
- ✓ Fire Marshal assisted Cooke County Fire Marshal with fire death investigation
- ✓ Fire Marshal continued training through CFITrainer.net
- ✓ Fire Marshal conducted fire inspection training with all three shifts.

### **Fire Investigations**

- ✓ 58 hours spent on 6 new investigations by Fire Marshal within Gainesville; and 14 hours on 2 continuing investigations
- ✓ 0 hours spent on 0 new Task Force investigation response within Gainesville
- ✓ 0 hours spent on 0 Task Force investigation by Fire Marshal outside of Gainesville

### **Storm Spotter Activity/Severe Weather Threat:**

- ✓ 5 Storm Spotter Activations
  - 01/13/24
  - 01/21/24
  - 03/07/24
  - 03/14/24
  - 03/24/24

### **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
- ✓ TCOG SHSP, LEPTA Grant project administration
- ✓ Provided Code Red orientation to City employees
- ✓ T. Sieger developed & presented Winter Storm Tabletop Exercise training to all EOC staff
- ✓ T. Sieger developed Disaster Housing Plan
- ✓ Planning meeting with new North Texas Region of American Red Cross
- ✓ Attended kickoff meeting for Cooke County Hazard Mitigation Planning Team
- ✓ Attended Boys & Girls Club Safety Committee meeting
- ✓ Attended GISD Quarterly Safety and Security meeting
- ✓ Attended Regional Homeland Security and Advisory Committee meeting
- ✓ Continued Medal of Honor Emergency Action Planning

### **Training & Fire Prevention**

- ✓ All Personnel attended Low Angle Rope Rescue Training
- ✓ Provided Public Education Program to Kids Care Learning Center
- ✓ Provided Public Education Program to Gainesville Head Start
- ✓ Held New Hire Written Test 12 Applicants showed up to take the test
- ✓ Conducted New Hire Interviews for 11 Applicants
- ✓ 3 members attended and obtained Rope Rescue Operations Certification
- ✓ 2 members attended and obtained Rope Rescue Technician Certification
- ✓ 1 member attended Heavy Vehicle Rescue Technician Course - Tarrant County College
- ✓ 3 Members renewed EMT Certifications
- ✓ Participated in FARM Program at Chalmers Elementary and Edison Elementary
- ✓ Conducted New Hire Physical Agility Test for 8 applicants
- ✓ Provided Tour of Station 1 to Seeds of Grace Home school Group

- ✓ 2 members attended and Obtained TCFP Hazmat Technician Certification
- ✓ 2 members attended and obtained Aerial Pump Operator Certification
- ✓ Provided Public Education Program to Collaborative Minds Home School Group
- ✓ 1 member obtained TCFP Fire Officer II Certification
- ✓ All Personnel participated in Rapid Intervention Team (RIT) Training
- ✓ 2 Applicants Hired and Started on February 26<sup>th</sup>
- ✓ 1 member attended and Obtained TCFP Driver Pump Operator Certification
- ✓ 1 member attended and Obtained Swift Water Technician Certification
- ✓ 1 member obtained TCFP Master Firefighter Certification
- ✓ Hire 1 Applicant of Hiring List began on March 18<sup>th</sup>
- ✓ 2 members attended Task Force 1 Boat Ops training in Tennessee obtaining Swift Boat Operator Certification

### **Miscellaneous**

- ✓ Maintaining Fire Department social media and website
- ✓ Continuation of Press Release of safety articles
- ✓ Hosted Blood Drive with Carter Blood Care
- ✓ Ongoing update of all SOP's/SOG's
- ✓ Staff participated in quarterly 5'S audits
- ✓ Held annual Department Badge Pinning & Awards ceremony
- ✓ Attended Quarterly County Fire Chief meeting

**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	7 min.	2:24 Dispatch to Arrival; 7:17 Call Receive to Arrival

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

	Estimated 2024	Actual 1st Quarter
Public Education Press Releases	4	10 (Ice Storm)
Emergency Management & Homeland Security Meetings Attended	12	4
Number of EM Classes taken	3	0
Grants Administered	3	1



## **Gainesville Police Department**

### **2023-2024 2nd Quarter Report**

The Gainesville Police Department Communications Division processed and routed 7,498 calls for service during the 2nd quarter of fiscal year 2023-2024, which includes 2,926 calls that were received through the 9-1-1 system. The monthly calls for service totals were January – 2,509 (including 932 9-1-1 calls), February – 2,428 (including 981 9-1-1 calls), and March – 2,561 (including 1,013 9-1-1 calls).

During the 2<sup>nd</sup> quarter of the 2023-2024 reporting period there were 225 cases assigned to Investigators of the Criminal Investigations Division. There were 65 cases filed with the County Attorney, 44 cases filed with the District Attorney, 1 case filed with the Municipal Court, 8 cases referred to Juvenile Probation, 10 cases closed, 7 cases unfounded, 2 cases cleared exceptionally, 3 cases transferred to another agency, and 82 cases suspended. The division obtained 9 arrest warrants this period. Investigators currently have 90 open cases. The evidence room has taken in 285 new items this quarter and 238 of those are still in storage, 17 items have been released by chain of custody, 5 items have been permanently released to the prosecutors etc. and 25 items were disposed. One court order was obtained allowing the incineration of 191 items. There were a total of 441 items destroyed this quarter. A complete inventory of the Property & Evidence Room was completed in preparation of the transition of the Coordinator's position to Stephanie Herpeche.

Police Officer Trainees Logan Worley and Ivan Lozano are scheduled to complete Phase 3 of the Patrol Field Training Program the first week of April. Officer Harley Gage is also currently in Phase 3 of the Patrol Field Training Program. Officer Ryan Walker resigned effective February 19, 2024. Officer Lauren Trevino was terminated on February 20, 2024 due to the outcome of an administrative investigation. Stephanie Herpeche transferred from the Records Clerk position to the Property Room in February to train with Amy Crawford. Stephanie assumed the duties of Property & Evidence Coordinator upon Amy's retirement, which was effective March 28, 2024. Emily Ronken joined the Department as the Records Clerk on March 11, 2024. Brittany O'Brien is scheduled to transfer from the Municipal Court Juvenile Case Manager position to fill the remaining Communication Operator position on April 01, 2024. The Department currently has four vacant Police Officer positions. 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. The projected delivery date was revised to April 2024 after which they will be scheduled for upfitting at Defender Supply. A CID vehicle has been located and the purchasing process is underway. The trunked radio project for public safety is still underway. The equipment has arrived and it is being configured prior to delivery. The infrastructure planning and preparations at the Jodi Lane water tower site are ongoing. No directives or procedures were reviewed this quarter due to a policy management platform transition from PowerDMS to PM AM HCM. The transition has been completed so the directive and procedure review process will resume in the 3<sup>rd</sup> quarter. The implementation of the

SPIDR Tech customer service software has been completed. The Department is now receiving feedback from the public regarding interactions with Department personnel, with the vast majority of the feedback being positive.

The Department participated in nine community outreach programs throughout this quarter. During the month of January, Department personnel participated in Head Start Safety Week. During the month of February, Department personnel participated in a Cub Scout safety and career presentation, a Police Department operations overview to the Cooke County Retired School Personnel Group, and a security meeting with First State Bank. During the month of March, Department personnel participated in safety presentation for Kid Care Learning Center, an elderly crime victim presentation for the Lions Club, a presentation for Abigail's Arms, a safety presentation for Learning Tree Pre-School, and a Rape Aggression Defense (RAD) class.

As for overall activity, the number of calls for service were decreased slightly, less than one percent, from the previous quarter and they were 5% lower than the same quarter last year. The number of 9-1-1 calls increased by 5% from the previous quarter although this was a 2% decrease from the same quarter last year. UCR Part 1 offenses declined significantly with a 30% decrease compared to the previous quarter. The number of overall offenses remained consistent, showing no change in the number from the same quarter last year.

## Performance Measures: Gainesville Police Department - 2nd Quarter FY 2023-2024

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 7 minutes. (Pri-1)	6:45	6:24	6:22	5:50	7:04	8:09	7:18							6:46
	Respond to all calls for service efficiently and effectively.	30,000	2,190	2,166	2,344	2,190	2,165	2,297							13,352
Review policies and procedures to ensure professional customer service	Directives and procedures reviewed & evaluated	60	0	0	0	0	0	0							0
Enhance public safety within the community	Maintain Index Crimes at or below 800.	450	42	33	24	13	33	23							168
Enhance safety on the roadways	Maintain traffic accidents at or below 850	850	76	71	63	58	47	64							379
Strengthen community relations through interaction with Police Department personnel.	Number of community outreach programs.	25	5	1	0	0	1	5							12
	Number of youth outreach programs.	15	2	1	2	1	1	1							8

No directives or procedures were reviewed in the 2nd quarter due to the policy management platform transition from Power DMS to PM AM HCM

## 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	0	0	0
Forcible Rape	0	1	0	0	1	0							1	1	0	0	2
Robbery	0	0	0	0	0	1							0	1	0	0	1
Aggravated Assault	5	5	1	0	1	3							11	4	0	0	15
Burglary	8	1	1	1	2	1							10	4	0	0	14
Theft (Except Motor Vehicle Theft)	28	24	20	12	25	15							72	52	0	0	124
Motor Vehicle Theft	1	2	2	0	4	3							5	7	0	0	12
<b>Total Index Crimes</b>	42	33	24	13	33	23	0	0	0	0	0	0	99	69	0	0	168

## 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	2509	2428	2561							7576	7498	0	0	15074
Calls for Service - Police	2190	2166	2344	2190	2165	2297							6700	6652	0	0	13352
911 Calls	968	882	934	932	981	1013							2784	2926	0	0	5710
Alarm Calls (Burglary, Robbery)	62	55	64	64	21	47							181	132	0	0	313
Disturbances (Includes Domestic)	63	51	88	5	76	70							202	151	0	0	353
Accidents (Major, Minor, Hit and Run)	76	71	63	58	47	64							210	169	0	0	379
Cases Assigned - CID	95	87	74	77	75	73							256	225	0	0	481
Cases Cleared - CID (Filed, Exception)	52	47	45	60	33	27							144	120	0	0	264

### 2023-2024 Summary of Arrests

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	1st	2nd	3rd	4th	23-24
<b>Adult Arrests</b>	57	56	61	61	60	59							174	180	0	0	354
<b>Juvenile Arrests</b>	5	3	2	11	2	3							10	16	0	0	26
<b>Totals</b>	62	59	63	72	62	62	0	0	0	0	0	0	184	196	0	0	380

### 2023-2024 Traffic Enforcement Summary

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	1st	2nd	3rd	4th	23-24
<b>Citations Issued</b>	249	286	331	261	293	217							866	771	0	0	1637
<b>Warnings Issued</b>	401	436	617	513	530	443							1454	1486	0	0	2940
<b>Totals</b>	650	722	948	774	823	660	0	0	0	0	0	0	2320	2257	0	0	4577

## 2023-2024 Summary of Narcotic Offenses

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	1st	2nd	3rd	4th	23-24
<b>Manufacture/Delivery PG 1 (Cocaine, Heroin, Methamphetamine)</b>	0	0	1	5	0	0							1	5	0	0	6
<b>Possession PG 1/1-B (Cocaine, Heroin, Methamphetamine, Fentanyl)</b>	7	4	6	5	4	7							17	16	0	0	33
<b>Possession PG 1A (LSD)</b>	0	0	0	0	0	0							0	0	0	0	0
<b>Possession PG 2 (Ecstasy, PCP Hashish, Marijuana Oil or Wax)</b>	7	4	2	1	3	5							13	9	0	0	22
<b>Possession PG 2A (Synthetic cannabinoids, such as K2)</b>	0	0	0	0	0	0							0	0	0	0	0
<b>Possession PG 3 (Valium, Xanax, Ritalin)</b>	0	0	1	0	0	0							1	0	0	0	1
<b>Possession PG 4 (Medicines that can be abused, such as Codeine)</b>	0	0	0	0	0	0							0	0	0	0	0
<b>Possession Dangerous Drugs (Prescriptions drugs w/o prescription)</b>	1	0	1	0	0	0							2	0	0	0	2
<b>Possession Marijuana</b>	8	3	7	12	3	4							18	19	0	0	37
<b>Possession Inhalant</b>	0	1	1	0	0	0							2	0	0	0	2
<b>Possession Drug Parphernalia</b>	17	10	24	17	14	15							51	46	0	0	97
<b>Other Narcotics Cases</b>	1	0	0	3	0	1							1	4	0	0	5
<b>Totals</b>	41	22	43	43	24	32	0	0	0	0	0	0	106	99	0	0	205

## 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
<b>Animal at Large</b>	118	75	98	107	85	119							291	311	0	0	602
<b>Animal Attacking</b>	2	3	0	0	0	2							5	2	0	0	7
<b>Animal Bite Report</b>	4	5	1	5	6	8							10	19	0	0	29
<b>Animal Care</b>	24	13	10	28	12	18							47	58	0	0	105
<b>Animal Compliance Check</b>	2	0	3	2	1	1							5	4	0	0	9
<b>Animal Deceased</b>	6	2	5	4	10	7							13	21	0	0	34
<b>Animal Follow Up</b>	5	7	8	11	7	8							20	26	0	0	46
<b>Animal Info</b>	15	8	11	3	8	14							34	25	0	0	59
<b>Animal Livestock</b>	8	2	6	3	6	13							16	22	0	0	38
<b>Animal Noise Complaint</b>	4	2	2	3	2	5							8	10	0	0	18
<b>Animal Permit or License</b>	0	0	2	0	0	2							2	2	0	0	4
<b>Animal Quarantine</b>	2	1	0	2	1	9							3	12	0	0	15
<b>Animal Shelter Assistance</b>	8	4	3	0	2	3							15	5	0	0	20
<b>Animal Special Assignment</b>	0	0	0	0	0	0							0	0	0	0	0
<b>Animal Trap</b>	4	5	2	4	6	6							11	16	0	0	27
<b>Animal Trap Loan</b>	0	0	0	0	0	1							0	1	0	0	1
<b>Animal Trapped</b>	17	10	5	10	18	15							32	43	0	0	75
<b>Animal Trespass/Damage Property</b>	0	0	0	0	0	1							0	1	0	0	1
<b>Animal Wildlife</b>	8	3	1	6	6	12							12	24	0	0	36
<b>Total Calls</b>	227	140	157	188	170	244	0	0	0	0	0	0	524	602	0	0	1126

**Gainesville Police Department  
Support Services**

**Quarterly Report for January, February and March 2024**

**January**

**Communications**

- The Communications Division processed and routed a total of 2,509 calls for service in January. 9-1-1 calls received 932.

**Community Services**

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

**Training**

- 5 employees attended training classes for a total of 84 training hours.

**Animal Control**

- See spreadsheet for monthly activities.

**Gainesville Public Safety Building Maintenance**

- Performed various building maintenance projects.

**February**

**Communications**

- The Communications Division processed and routed a total of 2,428 calls for service in February. 9-1-1 calls processed 981.

**Community Services**

- The Gainesville Citizen Police Academy Alumni Association (GCPAAA) monthly meeting was canceled due to the pandemic.
- The Citizen Police Academy 124 cancelled due to lack of applicants.

**Training**

- 18 employees attended training classes for a total of 202 training hours.

**Animal Control**

- See spreadsheet for monthly activities.

**Gainesville Public Safety Building Maintenance**

- Performed various building maintenance projects.

**March**

**Communications**

- The Communications Division processed and routed a total of 2,561 calls for service in March. 9-1-1 calls processed 1,013.

**Community Services**

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

**Training**

- 11 employees attended training classes for a total of 240 training hours.

**Animal Control**

- See spreadsheet for monthly activities.

**Gainesville Public Safety Building Maintenance**

- Performed various building maintenance projects.

**Records Contacts for 2nd Quarter – January, February and March 2024**

	<b>Total</b>	<b>%</b>			<b>Total</b>	<b>%</b>
CASA	0	0.00		Email	166	41.5
Citizen	123	30.8		Fax	12	3.0
City	13	3.3		Mail	76	19.0
DFPS	58	14.5		Person	56	14.0
Insurance	78	19.5		Phone	90	22.5
Law Firm	7	1.8			<b>400</b>	
Media	10	2.5				
Military	2	0.5				
Municipal Court	6	1.5				
OAG	1	0.3				
Outside Agency	102	25.5				
	<b>400</b>					

**CASA** – Court Appointed Special Advocates

**Citizen** – Citizen Contacts

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

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

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

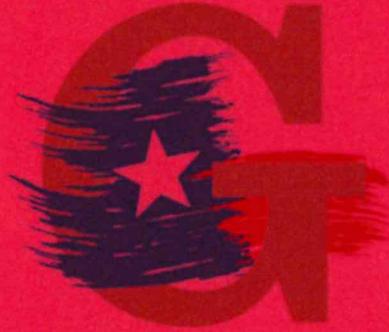
**Media** - Newspapers and news stations

**Military** - All branches of military service

**Municipal Court** - Local Municipal Court

**OAG** - Office of Attorney General

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



## **Public Works**

**Streets**

**Storm Water Drainage**

**Water Distribution**

**Wastewater Collection**

**Water Production**

**Wastewater Treatment**

**Industrial Waste**

**Moss Lake**

**Construction Inspections**

## Public Works Department-Preventative Maintenance

	Actual 2021	Actual 2022	Actual 2023	1st Quarter 2024	2nd Quarter 2024	3rd Quarter 2024	4th Quarter 2024
<b>Streets</b>							
Potholes repaired	4491	3903	3847	1653	1582		
Street cut repairs	102	83	110	28	28		
Repair street cuts within 3 weeks	50%	15%	72%	72%	46%		
Total street cut repaired within time frame	50	12	79	20	13		
Lots Mowed (Public/Private)	200	251	147	1	72		
Demolitions completed	26	55	35	0	8		
Miles of Streets swept	737.5	587.05	451.6	318.4	175.7		
Inlet boxes cleaned	465	164	156	112	319		
Signs installed/replaced	132	113	106	21	39		
<b>Water Distribution</b>							
Water main leak repairs	70	83	118	36	31		
Water main leaks repaired within 5 days of notification Years 2021-2023 were 48 hrs notification	N/A	N/A	N/A	28	22		
Water service line repairs	50	21	57	22	15		
Service line leaks repaired within 5 days of notification Years 2021-2023 were 48 hrs notification	N/A	N/A	N/A	9	11		
Fire hydrant repair/replace	15	3	1	4	2		
After hours calls	268	226	357	74	160		
<b>Wastewater Collection</b>							
Sewer main repairs	15	11	19	4	6		
Sewer main repairs completed within 5 days of notification (Years 2021-2023 were 48 hrs notification)	N/A	N/A	N/A	3	5		
Sewer service line repairs	11	14	16	5	6		
Sewer service lines completed within 5 days of notification (Years 2021-2023 were 48 hrs notification)	N/A	N/A	N/A	5	5		
Sewer main/service line blockages	459	505	519	126	182		
Blockage % city vs private	54%	66%	39%	77%	71%		
Linear feet of preventative maintenance cleaning Years 2021-2023 data not available	N/A	N/A	N/A	44,898	22,305		
After hours calls	191	178	186	119	159		

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

<b>Description</b>	<b>Jan.</b>	<b>Feb.</b>	<b>Mar.</b>	<b>Qtr Total</b>
Total Well Production	57,402,000	48,759,000	44,557,000	150,718,000
Total Surface Water Production	8,764,983	7,827,968	13,250,148	29,843,099
Total Water Production	66,166,983	56,586,968	57,807,148	180,561,099
Regulatory Compliance Testing (% Passed)	100%	100%	100%	100%
% water loss (not billed)	9.7%	8.73%	8.26%	8.9%
Preventative Maintenance hours (Water)	52	14	39	105
Preventative Maintenance Hours (Lift Stations)	0	9	12	21

**Quarterly Summary**

Total Well Production	165,350,000	150,718,000			
Total Surface Water Production	27,419,041	29,843,099			
Total Water Production	191,780,845	180,561,099			
Regulatory Compliance Testing (% Passed)	100%	100%			
% water loss (not billed)	11%	8.9%			
Preventative Maintenance hours (Water)	49	105			
Preventative Maintenance hours (Lift Stations)	19	21			

City of Gainesville Public Works Department	FY 23-24	Jan-Mar.
Wastewater Treatment and Industrial Waste (pretreatment)	2nd Quarter	

Description	Jan.	Feb.	March	Qtr Total
Gallons Treated	55.2	52.46	56.95	164.61
Daily Average (MGD)	1.781	1.809	1.515	1.702
Regulatory Compliance Testing (% Passed)	N/A	100.0%	N/A	100.0%
Preventative Maintenance Hours	168.0	128.0	144.0	440.0
Industrial Waste (pretreatment) Permits Issued	4	2	0	6
Industrial Waste (pretreatment) Inspections Performed	5	3	11	19
Industrial Waste (pretreatment) NOV's and Violations Issued	0	3	0	3

	Quarterly Summary				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	FY Totals
Gallons Treated	120.181	154.630			
Daily Average (MGD)	1.305	1.702			
Regulatory compliance testing % passed	100.0%	100%			
Preventative maintenance hours	133.0	440.0			
Industrial Waste (pretreatment) Permits Issued	8	6			
Industrial Waste (pretreatment) Inspections Performed	22	19			
Industrial Waste (pretreatment) NOV's and Violations Issued	6	3			



**SECOND QUARTER REPORTS**