



JULY 2022

CITY MANAGER'S **REPORT**

WWW.GALVESTONTX.GOV/CITYMANAGERSREPORT

A MESSAGE FROM OUR CITY MANAGER



The Galveston City Council on Thursday approved the FY 2023 budget (10/1/22-9/30/23) and set a tax rate of 44.45 cents per \$100 valuation for Galveston property owners.

The adopted rate is a 5.4 cent reduction from last year's rate of 49.85 cents per \$100 valuation. An increase in the minimum homestead exemption amount from \$5,000 to \$60,000 also contributes to a property tax cut for 9,771 resident homeowners. When combined with the ten percent cap on annual homestead assessed value increases, we can safely say that no resident with a homestead exemption will be hit with a city tax increase for the 2022 tax year.

The budget is \$350 million, which includes maintenance and operating expenditures (\$180.5 million), one-time appropriations (\$0.5 million), and the capital budget (\$168.8 million.) The FY 2023 budget puts a continued emphasis on streets, drainage, water, and sanitary sewer projects for the island. The budget also includes increases in pay for public safety (police and fire) and civilian employees, as the result of collective bargaining for public safety and a compensation rate study of market values for civilian employees.

The City is in the best financial shape financially than it has been in recent memory. This is due to strong management controls, sound financial planning, and strict

adherence to a set of policies and principles that serves cities well. Here are some highlights from this year's budget:

- The General Fund balance has increased from \$16.88 million in 2015 to \$24.7 million in FY 2023
- Since 2015, police salaries have increased 44.4 percent, from \$8.28 million to \$12.7 million collectively, the pension has more than doubled, and the number of classified police officers has increased from 146 to 168.
- Since 2015, firefighter pay has increased 30.5 percent from \$6.54 million to \$8.53 million, and the contributions to the firefighters' pension has more than doubled.
- The City's total overhead rate is 1.88 percent of total operating and capital budgets, far less than other cities.
- The General Fund transfer to the Infrastructure and Debt Service Fund has gone from \$1.38 million in FY 2015 to \$5.7 million in FY 2023.

To review the FY 23 budget, please visit galvestontx.gov/financialtransparency.

Sincerely, Brian Maxwell

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CITY MARSHAL



LAST MONTH'S ACCOMPLISHMENTS

- Three staff members trained on Cashiering.
- 71 -Residential Parking Permits issued, 107-Visitors passes and 0 -Temporary passes assigned
- 142 golf carts permitted
- Regular Parking Violation: 3361 citations
- 30 -Public Nuisances were abated.
- 65 -Court cases heard in Municipal Court
- 2 -Housing Abatement cases heard in Municipal Court
- 121 -Complaints received
- 14 -Complaint based cases
- 354 -Self-initiated cases
- 877 -Total investigations
- 17 -Vehicles Towed
- 330 -Vehicles were Red Tagged



UPCOMING PROJECTS

- Supervisors attending EEOC training



VIEW REPORTS

- Click here for the [report](#)
- Click here for the [City Parking Revenue](#)
- Click here for the [Park Board Parking Revenue](#)
- [Ground transportation report](#)

COMMUNITY OUTREACH



LAST MONTH'S ACCOMPLISHMENTS

- Informed the public about City events, outreach & campaigns via social media, press releases and website. This included responding to media requests and updating the city website
- Created daily content for city social media channels to inform the public about city-related events
- Prepared the City Manager's Report
- Hosted summer series classes at OLLI, including an informational program on Island Transit, the Galveston Fire Department and the Police Department
- Scheduled fall Galveston University program and advertised to residents, more than 50 people signed up for the fall program
- Assisted in completing a grant application for Parks and Rec
- Collaborated with Sanitation to communicate how and why the department has had delays to trash service



UPCOMING PROJECTS

- Assist Emergency Management with hurricane season materials and preparations
- Complete FEMA training for IPAWS
- Collaborate with GISD for back-to-school safety
- Assist GPD with anti-drunk driving campaign

LAST MONTH'S VIDEOS

- [Pet Feature](#)
- [“And the year before that” - Firework Safety](#)
- [National Pet Safety Day](#)
- [Bulk Trash Rules](#)
- [Happy July 4 Sister Cities](#)

SPECIAL EVENTS



LAST MONTH'S ACCOMPLISHMENTS

- Held 5 meetings with event organizers regarding their events
- Began planning for Fall Events (October-December)
- Special Event Permits Issued: 3
- Loudspeaker Permits Issued: 9
- Completed Events:
- July 3: Pirates Property Owners Association Childrens Parade
- July 4: Independence Day Parade & Drone Show
- July 16: Old Smokey Throwdown



UPCOMING PROJECTS

- August 12-13: Moody Gardens Air, Car, & Boat Show
- August 21: It Takes a Village Back to School Event
- August 27: Island Ride Out
- September 11: Captain Kids Tri
- September 23-24: Galveston Island Shrimp Festival
- September 24: Red Bull DIY Skateboarding Event
- For additional information on Special Events, please visit <https://www.galvestontx.gov/calendar.aspx?CID=26> or reach out to our team at (409) 797-3705 or MPierce@GalvestonTX.gov

LEGISLATIVE AFFAIRS



VIEW REPORTS

- [Legislative Report July 1](#)
- [Legislative Report July 8](#)
- [Legislative Report July 18](#)
- [Legislative Report July 22](#)
- [Legislative Report July 29](#)

DEVELOPMENT SERVICES



LAST MONTH'S ACCOMPLISHMENTS

- Continued the update process of the 2021 Code Changes.
- Continued to finalize the CRS Report.
- The Floodplain Administrator/Building Official continued to work with the Texas Water Development Board on the CAV
- Staff passed TTEX Customer Service exam
- [Inspections Completed](#)
- [Permits Issued](#)



UPCOMING PROJECTS

- Continue the update process of the 2021 Code Changes.
- Continue to finalize the CRS Report.
- The Floodplain Administrator/Building Official will continue to work with the Texas Water Development Board on the CAV
- Staff member will take her State Plumbing Exam

ENGINEERING & CONSTRUCTION



LAST MONTH'S ACCOMPLISHMENTS

- **Permitting Activity:**
- **Residential and Commercial Building Permits**
- **Infrastructure Permits:** Subdivision water, sewer, roads, drainage and ADA, 2-year Maintenance and Final Approval and Acceptance.
- **Utility (5G/4G, Electrical, Gas, fiber optic) and Geotechnical/Environmental Boring Permits**
- **Fill permits – 3**
- **Culvert survey to determine as-built flow line of ditches and outfalls and corresponding construction staking – 9**
- **Temporary License to use (TLTUs) – 14**
- **Residential house move permit – 0**
- **Projects in Development Phase:**
- **14th Street Construction Phase Engineering Services – City Council approved a pre-positioned agreement at the June City Council Meeting.**
- **14th Street Construction Owner's Representative Services – City Council approved a pre-positioned agreement at the June City Council Meeting.**
- **Projects in Design Phase:**
- **South Shore Stormwater Pump Station Grant (Design & Construction \$57M) – Field survey efforts are underway with survey of the outfall within English Bayou completed and on-land survey in progress.**
- **Stormwater Master Plan – Data collection phase is underway and the project team has been discussing stormwater user fees and calibration of the computer models developed by the consultant.**
- **Beach Pocket Park #3 Parking Lot Improvements**
- **11 Mile Road Drainage Improvements (FM3005 to Gulf of Mexico)**
- **Terramar WWTP Preliminary Design – Final PER report submitted.**
- **Pirates Beach Lift Stations 40, 47 and 35 Design**
- **23rd Street Downtown Corridor-in-house design**
- **30-inch Gifford Hill Aged Pipe Supply Waterline Replacement Projects in 95-100% Design**
- **14th Street Stormwater Pump Station HMGP DR-4332-024 – 100% Design completed (Design & Construction \$35M), working through comment review period with FEMA and other stakeholders.**
- **23rd Street Reconstruction from Broadway to Seawall - 100% design in progress**

ENGINEERING

- New 7 MG Ground Storage Tank #2 at Airport Pump Station — 100% Design in Progress
- 2.5 Million Gallon, 10 Mile Road Elevated Storage Tank – 100% Design in Progress
- 59th Street Pump Station Tanks Rehabilitation Preliminary Engineering (PER)/Feasibility Study
- 36” Old Causeway-RR Bridge Waterline Rehabilitation PER
- Lead and Copper Rule – Data collection phase underway with the Consultant.
- Galveston Water Resource Plan
- Port Outfalls Repair and Upgrade to 25-year Storm Atlas 14 Intensities Projects in 30% Design, Study or Reports
- City Waterwells Asset Condition Assessment and Evaluation and Aquifer Storage and Recovery Appraisal Project.
- Senate Bill 3 Water Utility Emergency Preparedness Plan – The deliverable has been submitted to TCEQ for review and comment.
- Projects Advertised for Bids
- 23rd Street Reconstruction from Broadway to Seawall (thru Galveston County) – Utility conflicts are being addressed. The County received bids for the project on April 14th.
- Projects in Construction:
- Avenue S Reconstruction from 53rd to Seawall (thru Galveston County) – The Contractor is progressing eastward from 53rd Street along the north side of Avenue S. Work is currently occurring between 49th & 47th Streets.
- Island Transit Flood Dewatering VFD Pumps, Generator and Elevated Platform
- 18th Street Storm Drain Improvements – Asphalt mill & overlay operation to occur in August. The contractor will conduct paving work to the south of Broadway first and then move the mill and overlay operation to the north side of Broadway. The construction of the outfall at the ship channel is expected to begin September 1st.
- Church Street Storm Drain Improvements – 33rd to 37th Streets – Construction is ongoing.
- 35th Street Storm Drain & Utility Improvements – Construction is ongoing.
- 24-inch water transmission line from 59th Street Pump Station to the Airport Pump Station – This project is complete and was taken to City Council in July for approval of the contract reconciliation change order.
- Airport PS and new MG Ground Storage Tank #1
- Airport PS Disinfection Upgrade
- Pier 10 Waterline (Port of Galveston)
- 37th St. Improvement Project – Construction began on 37th Street between Broadway and Avenue K in July. The Contractor is expected to mobilize a second crew and begin working along the south half of the project beginning between Avenue P and Avenue P ½ in August.
- 23rd Street Reconstruction from Broadway to Seawall (thru Galveston County) – A pre-construction meeting was held on July 28th. The Contractor will begin mobilizing in the near future.

FACILITIES



LAST MONTH'S ACCOMPLISHMENTS

- Painted the restroom hallways and doors on the first and third floors in City Hall.
- Ongoing construction of the deployable wall, generator and pump project at the Trolley Barn.
- Removed the sweating HVAC duct work above the ceiling in Fire Station #4 and replace with new.
- Repainted the ceilings in the bunk rooms in Fire Station #4.
- City Hall Windows Repair Project is ongoing.
- Handled and completed 625 work orders.



UPCOMING PROJECTS

- Annual maintenance on the shade structure and benches at Fort Crockett Battery Park.
- Ongoing construction of the deployable wall, generator and pump project at the Trolley Barn.
- Ongoing City Hall Windows Repair Project.
- Replacing the drip irrigation system at City Hall with PVC piping and sprayer heads.
- Remove the electrical outlets and conduit from the palm trees in front of City Hall.
- Install additional duct insulation under the Garten Verein Pavilion.
- Remove the dead and dying palm trees at City Hall



FINANCE

BUDGET



LAST MONTH'S ACCOMPLISHMENTS

- Finalized FY2023-FY2027 Five Year Capital Improvement Plan
- Continued work on the FY2023 Budget



UPCOMING PROJECTS

- Presentation of the Capital Improvement Plan for FY2023-FY2027
- Workshops with City Council on the Capital Improvement Plan and Proposed Budget
- Discussion and proposal of tax rate; record vote and scheduling of public hearing
- Hold Public Hearing on Tax Rate and Budget on August 25, 2022

PURCHASING



LAST MONTH'S ACCOMPLISHMENTS

- Bid Opening for RFP 22-14 for Life Safety
- Advertised RFP 22-16 Self-Funded Medical and Pharmacy Plan Services and Patient Advocacy Services
- Advertised RFQ 22-09 Consulting Services for Resident and Customer Satisfaction Assessment



UPCOMING PROJECTS

- Facilitating bids for the Recycling Office Building
- Drafting solicitation for Vending Services
- Drafting solicitation for City Comprehensive Plan
- Drafting solicitation for Beach Survey
- Drafting solicitation for 14th Street Pump Station
- Drafting solicitation for Sanitary Lift Stations 6, 8 & 26
- Facilitating the negotiations for Armored Car Services
- Drafting solicitation for Fire Alarm Services
- Drafting solicitation for Sandhill Crane Soccer Complex
- Drafting solicitation for City Hall 4th Floor furniture
- Drafting solicitation for City Hall 4th Floor Remodel
- Drafting solicitation for City Hall 4th Floor Demo
- Drafting solicitation for 61st Street Property for sale
- Drafting solicitation for 61st Street Property Remediation
- Drafting solicitation for CAD/RMS System
- Drafting solicitation Parks and Concessions Services
- Drafting solicitation for Printing Services
- Drafting solicitation for Disaster Consulting Services
- Drafting solicitation for Sanitary Sewer Rehab
- Drafting solicitation for CBDG Grant Administrative Services
- Drafting solicitation for Street Materials
- Drafting solicitation for City Hall East Side Terracotta Stone Work Repairs and Waterproofing



VIEW REPORTS

PURCHASING DATA	July 2022	July 2021	FY 22 YTD	FY 21 Totals
# of Bids/RFPs/RFQs Advertised	3	1	30	38
# of Bids/RFPs/RFQs Opened	1	5	25	34
# of Bids/RFPs/RFQs Awarded by City Council	2	1	20	43
# of Requisitions Processed to POs	109	135	1471	1747

CUSTOMER SERVICE



LAST MONTH'S ACCOMPLISHMENTS

- Utility Billing began uploading the new AMI meter information into the TEST environment of the billing system (CUSI)
- Began researching inactive accounts with current consumption

Performance Measures	FY 2018	FY 2019	FY 2020	FY 2021	1st Qtr FY22	2nd Qtr FY22	3rd Qtr FY22	Jul-22	FY 2022
Meters re-read manually	782	364	550	321	374	302	618	545	545
Adjustments	3,987	2,090	1,536	2,003	591	476	594	218	1,879
Adjustments (\$\$\$)	\$792,289	\$374,840	\$341,172	\$373,460	\$60,849	\$51,058	\$43,749	\$19,098	\$174,753
Water Bills emailed				73,149	18,006	18,394	19,158	6,531	62,089
Water Bills Mailed Out	260,602	255,015	255,470	245,009	59,201	58,756	57,978	19,282	195,217
Outstanding "water concern" emails received	440	236	309	323	95	97	59	11	262
Outstanding "water concern" emails completed	478	300	509	306	76	56	41	15	188
Service Orders	18,949	20,806	15,078	18,437	4,441	4,402	4,576	1,640	15,059
New Customer connections	3,413	3,239	3,556	3,483	753	699	1,073	311	3,036
Commercial accounts converted to electronic form of payment					7	-	4	-	11



UPCOMING PROJECTS

- Continue participation on the core team relating to the AMI implementation project

ACCOUNTING



LAST MONTH'S ACCOMPLISHMENTS

Performance Measures	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 ACTUAL
Number of vendor payments completed	5,791	5,476	5,103	5,926	4,260
Number of checks as percent of total vendor payments	95.65%	91.07%	85.07%	75.41%	76.06%
Number of electronic payments as a percent of total vendor payments	4.35%	8.93%	14.93%	24.59%	23.94%
Number of funds managed	282	284	118	124	126
Investment Portfolio (Millions)	\$145	\$139	\$169	\$150	\$165
Interest Earned (Thousands)	\$2,247	\$3,247	\$1,923	\$81	\$253
Number of FEMA Ike PW's closed out	3	5	1	16	10
Number of FEMA Ike PW's finalized	38	56	31	25	28
Number of FEMA Harvey PW's closed out	9	10	2	10	0
Number of FEMA Harvey PW's finalized			3	14	0
Number of bank accounts reconciled	31	34	34	34	34



UPCOMING PROJECTS

- Continue work on implementing a new module in Gravity for debt management
- Continue work on implementation of GASB 96 – Subscription based IT arrangements

MUNICIPAL COURT



LAST MONTH'S ACCOMPLISHMENTS

- View the report [here](#)

FIRE DEPARTMENT



LAST MONTH'S ACCOMPLISHMENTS

- Engine Company Inspections
- Back to Basic Training
- TIFMAS Deployment to North Texas
- Continued Hurricane Preparation work/Training

ACCIDENT JAWS ROLLOVER RESCUE	2	0.3%
ACCIDENT MAJOR	54	7.1%
ASSIST BY FIRE	41	5.4%
BOAT CALL	1	0.1%
CHOKING	7	0.9%
DROWNING / DIVING / SCUBA ACC	16	2.1%
DUMPSTER TRASH FIRE	6	0.8%
ELECTRICAL PROBLEMS SPARKS	12	1.6%
EXTINGUISHED FIRE	1	0.1%
FIRE ALARM	96	12.6%
FIRE OUTSIDE	5	0.7%
FIREWORKS	48	6.3%
FIRST RESPONDERS	314	41.4%
GAS LINE BREAK LEAK	2	0.3%
GRASS	4	0.5%
HAZMAT	3	0.4%
MUTUAL AID FIRE	1	0.1%
PENETRATING TRAUMA	4	0.5%
POWER LINES DOWN TRANSFORMER	14	1.8%
RESCUE	25	3.3%
SMELL OF SMOKE GAS INSIDE	12	1.6%
SMELL OF SMOKE GAS OUTSIDE	4	0.5%
STRUCTURE FIRE	11	1.4%
UNCONSCIOUS	72	9.5%
VEHICLE FIRE	3	0.4%
WATER FLOW ALARM	1	0.1%



UPCOMING PROJECTS

- Interviews for new hires
- Leadership Training
- Transitioning to new department program ESO
- Pre-Construction meeting for the new aerial
- Preventing Harassment and Promoting Civility - EEOC Training



LAST MONTH'S ACCOMPLISHMENTS

- **Mechanics worked on 336 vehicle work orders within the month and performed;**
- **General Repairs - 552**
- **Accident Repairs - 8**
- **Capital Repairs - 0**
- **Recall Repairs - 4**
- **Preventive Maintenance Services - 290**
- **Repairs from PM's Services - 46**
- **Road Calls - 73**
- **Other Services**
- **Provided 63,628 gallons of fuel for city and outside organizations.**
- **Re-decaling older fleet vehicles with newly designed decals.**



UPCOMING PROJECTS

- **Continue fleet services**

GRANTS & HOUSING



LAST MONTH'S ACCOMPLISHMENTS

- **2022 CDBG & HOME Program:** City is receiving CDBG funding of \$1,085,813 HOME funding of \$272,269; a decrease of \$97,997 (-8.28%) and the HOME amount is an increase of \$25,564 (+10.36%) from the 2021 program year allocations
- Finalized 2022 CDBG and HOME recommended projects for funding
- Conducted 30-day citizen comment period on the proposed projects through 8-1-22
- Due to late notification of funding, notified HUD of acceptance of the 2022 Waivers to use Pre-Award Costs for projects to utilize funds prior to the 2022 Grant Agreement
- Presented to City Council for approval and conducted a Public Hearing on July 28th & Council approved the recommended projects
- Staff conducted planning consultations with area agencies and stakeholders and development of the 2022 Annual Action Plan submitted on August 3rd
- 2021 CDBG & HOME Program year-end close on May 31st: Conducting development processes for the year-end reporting due by 8-29-22
- Planning processes for a reallocation of CDBG unused funding for the Cornerstone Neighborhood streetlights with Development Services Dept.
- Began Environmental Review process initiating the floodplain management comment period for a project in a floodzone and Coastal Management consultation with TX GLO
- Facilitated review of project accounts for allowable and allocable expenditures and preparation of adjustments as needed for development of program drawdowns to reimburse the City
- CDBG draw to reimburse the City for \$276,275.57
- CDBG-CV draw to reimburse the City for \$41,948.30
- Galveston Federal Independent Single Audit for Yr. Ending 9-30-21: Received HUD letter of receipt/review of the audit stating the audit was received timely and there were no Federal findings or concerns involved
- Submitted the quarter ending 6-30-22 report for CDBG and CDBG-CV before deadline of 7-31-22
- Tenant-Based Rental Assistance Program (TBRA): To date, assisted a total of 62 LMI households with rental assistance for one (1) year and security deposit
- Staff determined four (4) Low-income households eligible for assistance
- Staff issued two (2) coupons and performed three (3) Housing Quality Standards inspections
- Staff received applications and are processing intake reviews

- Staff conducted desk audits on CDBG funded City Departments Projects to ensure that the activities and expenditures are eligible, allowable, and conforming to the grant
- Entered all project accomplishments into HUD's Integrated Disbursement and Information System
- Technical Assistance: Provided demographics information for Parks & Recreation Dept. grant application
- Provided assistance for 70 homeowners with housing information, 36 homebuyers for homebuyer assistance program, 15 for Covid-19 Testing, 35 inquiries for Galveston County housing program, and over 200 phone inquiries for rental assistance
- Participated in 2nd workshop to discuss information for community resilience



UPCOMING PROJECTS

- 2022 CDBG & HOME Program: Complete 2022 Action Plan and submit to HUD by 8-3-22 (deadline 8-16-22 or lose funding)
- Conduct environmental review process
- CDBG Reallocation: Complete reallocation of CDBG unused funding for the Cornerstone Neighborhood streetlights. Council approval of Cornerstone area reallocation
- Complete environmental review process and request HUD release of funds
- 2021 CDBG & HOME Program: Conduct HUD required 15-day citizen comment period. Conduct a Public Hearing
- Preparation for the 2021 program year accomplishments reporting for and completion of the HUD Consolidated Annual Performance and Evaluation Report due by August 29th
- HOME Program-American Rescue Plan (ARP) funding: Planning and development of the HUD required needs assessment and gaps analysis and Allocation Plan including consultation with homeless shelter and services providers
- Financial Management: Facilitate review of project accounts for allowable and allocable expenditures and preparation of adjustments as needed for development of program drawdowns to reimburse the City
- Tenant-Based Rental Assistance Program: Staff will continue to accept, review and process application submitted under the TBRA Program. This program will assist qualified low-income households with rental assistance for one (1) year and security deposit
- Staff will participate in GISD Back to School Fair event to disseminate TBRA program information
- Homebuyer Assistance Program: Staff will accept applications for the City's HAP, which will assist with up to \$14,500.00 for downpayment and closing cost towards the purchase of a new home
- Staff will continue to review certified payrolls for the CDBG projects that invoke the Davis-Bacon Act
- Staff conduct desk audits on CDBG funded City Departments Projects to ensure that the activities and expenditures are eligible, allowable, and conforming to the grant
- Enter all project accomplishments into HUD's Integrated Disbursement and Information System (IDIS)
- Staff will participate in HUD training webinars

HUMAN RESOURCES



LAST MONTH'S ACCOMPLISHMENTS

- Held four New Hire Orientations.
- Held Civil Service Entrance Exam for the Police Department.
- Attended the Galveston College “ATC” job fair as part of the recruitment initiative to fill all City job vacancies.
- Continued support of City Departments in filling job vacancies.
- Hosted the Galveston Health Board Meeting.



UPCOMING PROJECTS

- Host EECO Training “Preventing Harassment and Promoting Civility.”
- Hold Civil Service Lateral Exams for the Police Department.
- Host Civil Service Entrance Exam for the Fire Department.
- Host Virtual Health Benefits Plan Board Meetings (at least 2).
- New Hire Orientation (at least 4).
- Continue support of City Departments in filling job vacancies.

Information Technology



LAST MONTH'S ACCOMPLISHMENTS

- Mitigated security risks to the City's network by:
- Blacklisting forty eight (48) addresses/domains related to phishing or spam
- Responded to 5 public information requests
- Tier 1 support completed 191 calls for service
- Continue tasks on other open projects



UPCOMING PROJECTS

- Activities on Phase I of the ERP system replacement project
- Continue project activities on the Fire Department RFMS software replacement project
- Continue project efforts on the Tokay software solution replacement project and place the upgraded software in productive use
- IT service desk replacement software solution
- Continue project activities on the drainage assessment project.
- Phase 2 of the O365 migration project.
- Infrastructure equipment refresh project for the production and disaster recovery center
- Continue project tasks on the upgrade of the SCADA network
- Continue efforts on the AMI project
- Continue project activities on the Accela software system changes project
- Continue project activities on the Laserfiche software system changes project
- Kick off project activities on the needs assessment and subsequent upgrade to the audio system in RM 204
- Kick-off system configuration changes and testing to accommodate 9/80 work schedules
- Kick-off project activities related to work order management changes for the Municipal Services department
- Kick off project activities on the citywide security camera needs assessment and update project
- Kick off the project initiatives to replace secure 32 with Intellicheck

Information Technology

GIS Division



LAST MONTH'S ACCOMPLISHMENTS

- Completed eight (8) GIS map and data requests consisting of fifty-three (53) items:
- Fulfilled request for Maps from Development Service, Public Works, Galveston Police Department, City Wide and EOC.
- Updated sanitary sewer overflows layer with May's overflows
- Created 2 new street maps
- Updated bicycle networks maps, downtown and city-wide
- EOC Hotel Map - Map of hotels and parking, where EOC personnel stay during activation. Printed large format and smaller laminated maps.
- DEM – Provided Digital Elevation Model for Elevation Certificate for the contractor working on Stormwater Master Plan.
- Utility Network - Provided GIS Inc. all the Utility GIS data to prepare for the Utility Network Readiness assessment.
- GIS Data Downloads - Updated all twenty-seven (27) shapefiles on the public GIS Data Downloads page with current data.
- Printed 4 copies of the utility billing cycle map
- Completed eight (8) City Wide and GIS Users GIS Support requests
- Created five (5) user accounts for Portal
- Gave 2 users help signing into Portal account
- Version Management - Delete all version in the enterprise geodatabase, compress database and recreate all versions
- Water Mains - Updated 4 field edit app to depict water mains that editors did not classify
- Basemaps - added multiple basemaps to various public interactive maps.
- Building Permits - assisted member of the public with how to use the building permits interactive map
- Terminated Employees - Removed seventeen (17) terminated employees as users



UPCOMING PROJECTS

- Public Utilities ArcGIS Utility Network
- Work for contractor to prepare for migration to the ESRI utility network
- Development of the City Staff GIS training program
- Public Utilities data scrub and migration to the Utility Network Data Model
- Create project plan for ArcGIS upgrad

ISLAND TRANSIT



LAST MONTH'S ACCOMPLISHMENTS

- **Ridership**
- **Fixed Route: 13,022**
- **Seawall Routes: 2,967**
- **ADA Paratransit: 1,229**
- **Trolley: 2,871**
- **Total Ridership July: 20,089**
- **YTD Ridership: 200,117**
- **Cost per Mile: \$11.26**
- **Fares Collected: \$8,420.00**



UPCOMING PROJECTS

- **Continue operations**

PARKS & RECREATION

PARKS & MAINTENANCE



LAST MONTH'S ACCOMPLISHMENTS

- Mowed grass and maintained litter from all City-Owned or City-Managed Parks, Ballfields and Facilities as well as main thoroughfares, Right-of-ways, City owned cemeteries and the I-45 feeder roads
- Secured and Monitored Park Facilities and Equipment
- Repaired park maintenance equipment
- Assist Citizens in Locating Family Plots at All City Owned Cemeteries
- Clean graffiti in parks and playgrounds
- Marked all baseball and softball fields daily for league play.
- Installed complete backstop padding at Milligan and Mullen Fields.
- Installed new post and goals at Schreiber Basketball Court
- Began process of turfing the 3 infields at Lassie League Complex
- Removed dead palms and installing new palms on Harborside Drive



UPCOMING PROJECTS

- Install new post and goals at Menard Park Outdoor Basketball Court
- Installing trees and irrigation at Menard Park
- Installing irrigation to the outfield at Lassie League Complex
- Water fountain restoration project at Kemper Park
- Design Stages of Sandhill Crane Soccer Complex
- Design Stages of Jones Park Renovation
- Improve litter control on main thoroughfares
- IDC Parks Package 3 and 4 Projects
- Install storage area at Crockett Park
- Cleaning up and replacing dead landscaping along 27th Street and 45th Street
- Complete installation of turf on 3 infields at Lassie League Complex
- Resurfacing of tennis courts at Menard, Lasker, and Lindale Parks

RECREATION & ADMIN



LAST MONTH'S ACCOMPLISHMENTS

- McGuire-Dent Membership Totals:
 - o Adults: 2263
 - o Seniors: 919
 - o Youth: 730
 - o Military: 286
 - o Daily Pass (Adults & Seniors): 101
 - o City Employee Passes (All Access to Pool and Parks): 33
- Wright Cuney Membership Totals:
 - o Adults: 462
 - o Seniors: 81
 - o Youth: 614
- Held Community Meetings For/With: Better Parks for Galveston, The Families, Children & Youth Board, Cultural Arts Commission, and Galveston Ukulele Society.
- Continued Free Summer Youth Programs at Both Recreation Centers (providing free breakfast and lunch to participants through July 29 in partnership with GISD)
- Partnered with Rosenberg Library and BACODA on youth programming opportunities.
- Attended training on Grant Writing with Texas Parks and Wildlife Department.
- Continued to work on improvements to policies, procedures, facility documentation, waivers, etc.



UPCOMING PROJECTS

- Hiring Daytime Yoga Instructor
- Hiring Recreation Manager
- Transitioning from Summer Youth Programs to After School Youth Programs
- Beginning Basic Gymnastics and Cheer/Tumbling Program After School
- Establishing Senior Programming during the Daytime
- Continue to Review & Update Programs, Policies, and Procedures
- Staff Training including CPR, Front Desk, Cash Handling and Child Abuse Recognition
- CDBG-Cares Act Projects including Renovation of Front Desk and Lobbies at McGuire-Dent and Wright Cuney Recreation Center

AQUATICS



LAST MONTH'S ACCOMPLISHMENTS

- Opened pool on July 4th from 10am-5pm
- First Ever Junior Lifeguard Class started on July 12th with 9 Participants
- Hired one Full Time Recreation Coordinator
- Current Memberships: Adult – 346, Child – 116, Senior – 185, Military – 35
- Average Daily Attendance for month: 209
- Pocket Park 1
- Large crowds Independence day weekend
- Sold 27 Season Passes
- Revenue increasing from prior year
- Daily Beach Transactions: 2705
- Season Passes Sold: 11
- Total Revenue: \$38,941



UPCOMING PROJECTS

- Prepare Facility for September Refurbishment of splash pad structure
- Overhaul and update acid room
- Hiring 1 Recreation Coordinator

PLANNING & DEVELOPMENT



LAST MONTH'S ACCOMPLISHMENTS

- Staff attended the National Alliance of Preservation Commission biannual Forum.
- Staff lead a training session for Planning, Special Events, and City Marshal staff on the recently amended Concession regulations.
- Hosted four Pre-Development Meetings.
- Landmark Commission:
 - 22LC-028 2323 Ave L Certificate of Appropriateness for Detached Garage
 - 22LC-027 1221 Ave E Certificate of Appropriateness for Replacing Front Door
 - 22LC-030 1412 Ave D Certificate of Appropriateness for Roofing Material
 - 22LC-029 1620 Ave M 1/2 Certificate of Appropriateness for Solar Panels
- Planning Commission:
 - 22P-048 26939 FM 3005 Revocation of previous PUD - 21P-010
 - 22P-049 12240 Jenkins Preliminary Plat
 - 22P-050 12102 Stewart Preliminary Plat
 - 22P-051 11123 Stewart Preliminary Plat
 - 22P-052 23500 FM 3005 Final Plat
 - 22P-053 1526 103rd Change of Zoning - Crash Boat Basin R-0
 - 22P-054 12212 FM 3005 Revocation of previous PUD - 20P-002
 - 22P-055 99999 FM 3005 Preliminary Plat - Beachside Village Section 9
 - 22P-056 17417 Bristow Piling, driveway replacement
 - 22P-057 4211 Ghost Crab New beachhouse
- Zoning Board of Adjustment:
 - 22Z-007 4502 Ave R Variance - Lot Size
 - 22Z-008 12223 FM 3005 Variance - Lot Depth
- Beachfront Certificate/Dune Protection Permits:
 - 22BF-097 4125 4th New beachhouse
 - 22BF-098 Galvestonian Beach Access Mat
 - 22BF-099 18811 Shaman New beachhouse
 - 22BF-100 3839 Ohana New beachhouse
- Planning Administration:
 - 22PLAT-00032 2101 37th Replat 1 lot to 2
 - 22PLAT-00033 801 Beach Replat 3 lots to 4
 - 22PLAT-00034 14254 Grambo Replat 2 lots to 1
 - 22PLAT-00035 1716 22nd Replat 3 lots to 2
 - 22PLM-00123 824 Ave M 1/2 Concession - Italian Ice
 - 22PLM-00124 2901 Ave O Tree removal - private
 - 22PLM-00125 21510 FM 3005 First ever TEMPORARY concession permit!

- **CZC2022-10** **2121** **Ave B** **Certificate of Zoning Compliance - Rosario's Pizza**
- **CZC2022-11** **820** **51st** **Certificate of Zoning Compliance for Galveston Gymnastics**
- **CZC2022-12** **2724** **61st** **Certificate of Zoning Compliance for Massage Experience**



POLICE DEPARTMENT



LAST MONTH'S ACCOMPLISHMENTS

- **Calls for Service – 6649**
- **Reports completed – 886**
- **Arrests – 578**

- **Downtown Graffiti Initiative – Downtown officers are working with businesses and property owners in collaboration with the City of Galveston Marshal's Office to eradicate all graffiti.**
- **Coordinated joint efforts with the Galveston Police Department CPAAA to raise awareness of what their program facilitates. Through our efforts, we were able to raise funds to be used for the purchase of food and beverages for the officers during such tumultuous temperatures.**
- **Efforts are in full swing for our Annual Lasker Pool Party and backpack drive scheduled for August 10th. The collective efforts of the GCPAAA, Galveston Police Department, Galveston Parks and Recreation and Rita's Italian Ice, will provide food, fun, fellowship, and a backpack filled with supplies to each child that attended summer programs within the city.**
- **J1 presentations continue. We have 2 more classes scheduled to complete in the summer of 2022. All J1 students in attendance were provided with a bike light through funding from the Rotary Club of Galveston.**
- **Efforts have continued for the Strengthening Police & Community Partnerships program. An official launch date has been set for October 1st.**



PUBLIC WORKS

RECYCLING



LAST MONTH'S ACCOMPLISHMENTS

- Recycling Division processed 135.70 tons of recyclable materials this month, our second highest month this fiscal year. Including 76.39 tons of paper, cardboard, and plastic, 23.33 tons of glass, 17.98 tons of ferrous and non-ferrous type metals, and 18 tons of tires.
- Recycling Division received \$7,016.01 in commodity rebates in July of 2022, which is a great total for a stockpiling month. By utilizing the stockpiling method in July, August will certainly be an excellent rebate month for our division.
- The Recycling Center has met our \$100,000 rebate benchmark for the 2021 – 2022 fiscal year as of July 2022, with two months left (Aug/Sep) for processing rebates.
- The Recycling Center had 17,520 visitors in the month of July 2022, which is the highest visitor usage amount we have tracked for this fiscal year.
- Recycling Division provided curb-side services for 194 residents.
- Completed support projects for Water Treatment, Traffic, Collections, Shriners Hospital, and The Rosenberg Library this month.
- Completed our weekly recycling pick-up services for all City Services, Trinity, and GISD Administration.



VIEW
REPORTS

[Click here to view the monthly report](#)

MUNICIPAL UTILITIES



LAST MONTH'S ACCOMPLISHMENTS

- Installed 41 water taps and 15 sewer taps; replaced 4 existing sewer tap.
- Repaired 40 distribution system leaks, investigated 16 property owner leaks, and responded to 20 low water pressure complaints.
- Line cleaning crews have cleaned 9,328 feet of collection system sewer main; removing 24,000 pounds of debris.
- SL-RAT crew have inspected 174 manholes and surveyed 9,050 feet of sanitary sewer lines around Driftwood and Hollywood Heights.
- Hydrant crew has inspected and repaired 176 hydrants.
- Completed drainage maintenance throughout Teichman.



UPCOMING PROJECTS

- Hydrant crew will be assessing and repairing/replacing hydrants between 36th street and 61st street.
- Line-cleaning and CCTV crew begin proactive measures in Pirates Cove.
- SL-RAT crew will survey the Teichman neighborhood.
- Repair leaks in the distribution system in order to reduce maintenance backlog.
- Complete drainage work maintenance from Cloud Lane to the bay.
- Complete drainage maintenance on Stewart from Las Palmas to Buccaneer.
- Mill and Overlay 26th street from Broadway to Market St.



VIEW REPORTS

[Click here to view the monthly report for Streets, Traffic and Drainage](#)

SANITATION



LAST MONTH'S ACCOMPLISHMENTS

- Sanitation crews completed 1,132 total requests for service.
- Sanitation crews made 507 trips to the Transfer Station.
- Deposited 2,520.41 tons (5,040,820 lbs.) of trash/garbage at the Transfer Station.



UPCOMING PROJECTS

- Continue operations



VIEW REPORTS

[Click here to view the monthly report](#)



SCHOLES AIRPORT



LAST MONTH'S ACCOMPLISHMENTS

- **TxDOT Project 2112GALVN:** Work on Runway 18/36 started on June 20, 2022. Phase 1 spall repairs are completed, and work moved into Phase 2, located at the runway intersection. This work is done at night and requires Runway 14/32 to be closed nightly from 9:00 PM to 6:00 AM. Repairs include spall and joint seal repairs.
- **Airfield Pavement Inspection:** The Texas Transportation Institute (TTI) completed its three-year inspection of all airfield pavement. This inspection is necessary to determine the existing pavement condition and possible areas that need rehabilitation or replacement.



VIEW REPORTS

- [Click here to view the traffic report](#)
- [Click here to view the fuel report](#)



SCHOLES AIRPORT



UPCOMING PROJECTS

- **Leadership Mainland Airport Tour:** An airport tour is scheduled on August 5 to brief the group on the history, operations, economic impact, and development plans for the Scholes airport. The group will also tour the PHI operation, learn what they do, and see a Sikorsky S-92 helicopter up close.
- **TxDOT Project 2112GALVN:** Work on Runway 18/36 started on June 20, 2022. Workers will complete joint seal repairs in Phase 1 and start work in Phase 3. Phase 3 area is north of the runway intersection, and Taxiway E. Repairs include spall and joint seal repairs.
- **Moody Gardens Air, Car & Boat Show:** On August 12-14, Moody Gardens is hosting an action-packed weekend of daytime and evening events, including a nighttime airshow on Friday night and an afternoon airshow Saturday afternoon. The car and boat shows are also on Friday and Saturday. Go to <https://www.moodygardens.com/air-car-boat-show/> for more information on show times.
- **Galveston Warbird Weekend:** On August 12-14, the Scholes airport and Island Jet Center will be hosting the Gulf Coast Wing of the Commemorative Air Force. Tours and rides are available on the B-17, SB2C Helldiver, and an AT6/SNJ trainer.
- **TxDOT Project 2212GALVN:** This \$2,389,200 project is to rehabilitate the South Apron and the South Ramp. TxDOT Aviation expects to advertise this project starting August 17 and will have a pre-bid meeting at the airport terminal at 10:00 AM on August 31. The Bid opening is at 2:00 PM on September 21 at the airport terminal. Construction for the project should start in January 2023.