



MAY 2023

CITY MANAGER'S REPORT

WWW.GALVESTONTX.GOV/CITYMANAGERSREPORT

A MESSAGE FROM OUR CITY MANAGER



Summer is budget season. The City of Galveston's fiscal year runs from October 1 to September 30, and the Galveston City Council spends the summer working with staff to prepare a budget and determine priorities for the upcoming year.

The Proposed Budget, including maintenance and operating expenditures (\$241.8 million) and the capital budget (\$185.8 million), is \$427.6 million. The Proposed Budget is based on the proposed tax rate of \$0.408850 in order to support the FY 2024 maintenance and operations budget, and there are no changes in water and sanitary sewer rates proposed at this time.

The City is in great financial shape and has set programming goals that ensure ongoing service and infrastructure improvements throughout the City. This is due to strong management controls, sound financial planning, and strict adherence to a set of policies and principles that serve cities well.

The General Fund balance has increased from \$16.88 million in FY 2015 to \$25.2 million in FY 2023 despite a major legal

settlement, COVID-19, and the resulting major downturn in worldwide economic conditions, as well as an energy downturn that caused the permanent loss of jobs in the region.

The majority of this increase can be attributed to sales tax collections during this recent growth period adding \$2.4 million in FY 2021 and \$3.7 million in FY 2022 with approximately 2 percent year over year increase in FY 2023 as well. Also, the City was reimbursed by the federal government for \$1.56 million in Pandemic and hurricane preparedness costs previously expended.

The Galveston City Council meets throughout the summer to discuss the budget in public hearings, and the schedule for that can be found at galvestontx.gov/agendacenter. Budget documents are posted online at galvestontx.gov/financial-transparency so residents may easily access and educate themselves about the city budget.

*Sincerely,
Brian Maxwell*

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CITY MARSHAL



LAST MONTH'S ACCOMPLISHMENTS

- 57 -Court cases heard in Municipal Court
- 27 -Public Nuisances abated.
- 28 -Complaint based cases
- 413 -Self-initiated cases
- 111 - Complaints received
- 1044 -Total investigations
- 26 -Vehicles Towed
- 48 -Vehicles Red Tagged
- 70 -Residential Parking Permits issued, 94-Visitors passes and 0 -Temporary passes assigned.
- Total of 218 -Golf Carts were permitted.
- Long Term Parking Permits – 8 issued
- Regular Parking Citations total for the month was – 2,228 citations.
- Department Received in Payments-
- Golf Carts- \$ 42,925.00
- Alarms- \$ 15,800.00
- Ground Transportation - \$ 2,635.00
- LTP (Long Term Parking Lots) - \$80.00
- Accepting applications for Deputy Marshal and also for a Parking Enforcement Supervisor.
- Staff attended Hurricane Preparedness Town meeting, WGIPOA meeting and in Yaga's Wild Game Cook-Off Fund Raiser



UPCOMING PROJECTS

- Staff available to assist in community events



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
- Provided audio/visual assistance for City Council, planning commission, landmark commission and zoning
- Represented the city at various community events and meetings and solicited public feedback
- Assisted with several departmental requests for promotional materials, planning public meetings and updating the website
- Executed media event for the launch of MDRT at the fire station on May 4
- Worked with Parks Department on promotion of summer programs
- Developed materials for hurricane season



UPCOMING PROJECTS

- Hiring new police media specialist
- Developing community engagement programs

LAST MONTH'S VIDEOS

- [Employee Spotlight| Kristopher & Khristian Johnson](#)
- [City of Galveston Grants and Housing Programs](#)
- [Long-term parking ordinance](#)
- [Galveston Island Humane Society](#)

SPECIAL EVENTS

LAST MONTH'S ACCOMPLISHMENTS

- Held 6 meetings with event organizers regarding their events
- Continued planning for Upcoming Events (June-September)
- Special Event Permits Issued: 7
- Loudspeaker Permits Issued: 7
- May 5-7: La Izquierda Surf & Music Festival
- May 6: Cinco de Mayo Fiesta
- May 6: Satori BBQ Fundraiser
- May 13: Mother's Day Market
- May 20: Galveston Island Market
- May 24: Ball High School Senior Picnic
- May 27: Flamingo Fest Golf Cart Parade

UPCOMING PROJECTS

- June 10: Galveston Island Market
- June 17: Juneteenth Parade & Picnic
- June 17-18: Juneteenth Festival
- July 4: Independence Day Parade & Fireworks
- July 15: Old Smokey Throwdown
- August 11-12: Moody Gardens Air, Car, and Boat Show
- 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 May 5](#)
- [Legislative Report May 12](#)
- [Legislative Report May 19](#)
- [Legislative Report May 26](#)

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
- Culvert survey to determine as-built flow line of ditches and outfalls and corresponding construction staking – 4
- Temporary License to use (TLTUs) – 15
- 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. No new activity, still waiting for FEMA Approval of Plans.
- 14th Street Construction Owner's Representative Services – City Council approved a pre-positioned agreement at the June City Council Meeting. No new activity, still waiting for FEMA Approval of Plans.
- Projects in Design Phase:
- South Shore Stormwater Pump Station Grant (Design & Construction \$57M) – The geotechnical engineer conducted a field reading of static groundwater elevations along the project corridor. The engineer continued performing hydraulic modelling, developing 30% project layout of the pump station and off-site storm drain conveyance/collection system. Discussed possible fuel types for the backup power generation needs of the proposed pump station. This project is ongoing.
- Stormwater Master Plan – The consultant has completed the existing conditions model and the model calibration and prepared exhibits for the first public comment meeting for the project. The consultant team facilitated the first public meeting at the 30th Street Community Center on December 15th. This project is ongoing.
- 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



- 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.
- 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. TCEQ provided comments to the initial submittal requesting additional information/clarifications be made. The City’s consultant prepared the revisions and submitted this to TCEQ for approval.
- Skymaster Road Boat Launch – Following council approval in October the contract was finalized with the consultant and a project kickoff meeting was scheduled for December 6, 2022.
- Projects in Construction:
 - Avenue S Reconstruction from 53rd to Seawall (thru Galveston County) – The Contractor is working on installing the new water main along Avenue S between 53rd and 49th Streets. The project is ongoing with utility work, pavement reconstruction and sidewalk improvements in progress. This project is ongoing and continuing eastward along Avenue S.
 - Island Transit Flood Dewatering VFD Pumps, Generator and Elevated Platform – The City is working with the Contractor on beginning closing out the construction phase.
 - 18th Street Storm Drain Improvements – Work to the south of Harborside is complete and the Contractor requested a partial substantial completion walkthrough. The Contractor worked on completing deficient items noted on the punch list. The Contractor also continued working on the construction of the outfall structure at the ship channel. The coffer dam has been constructed and the Contractor is preparing to begin driving foundation support piles into the ground for the bulkhead tieback system. Construction is ongoing.
 - Church Street Storm Drain Improvements – 33rd to 37th Streets –The Contractor com-

pleted placing the asphalt concrete surface of the road along the project corridor except at the intersection of 35th Street & Church. Construction is ongoing.

- **35th Street Storm Drain & Utility Improvements** – The Contractor continued working on stabilizing the roadway subgrade soils in preparation of replacing the driving surface. Construction is ongoing.
- **Airport PS and new MG Ground Storage Tank #1**
- **Airport PS Disinfection Upgrade**
- **37th St. Improvement Project** – Installation of the proposed utilities has slowed while the Contractor focused work efforts this month on identifying all existing utilities that will cross the proposed improvements along the corridor and identify potential conflicts. Based upon the results, the Contractor has decided to focus construction efforts on installation of the new water main along the 37th Street Corridor. Construction is ongoing for both project segments: Broadway & Avenue P and Avenue P and Seawall Blvd.
- **23rd Street Reconstruction from Broadway to Seawall (thru Galveston County)** – The Contractor adjusted the sequence of work to allow for remediation efforts of the petroleum substance encountered at Broadway & 23rd Street and shifted the work zone to perform work along Av-

enue K between 21st & 23rd Streets. Construction is ongoing.

- **23rd Street Downtown Corridor** – Construction of this project is continuing with the Contract working on the west side of the street between Mechanic and Market Streets. Work is progressing northward along 23rd Street. Construction is ongoing.

FACILITIES



LAST MONTH'S ACCOMPLISHMENTS

- Completed Phase II of the Seawall Illuminated Bollard Project.
- City Hall window project is currently waiting on the new Terracotta stones to be manufactured, delivered and installed.
- Completed the annual service on the standby emergency generators.
- Topped off all of the diesel fuel tanks for the standby emergency generators
- Chipped and removed the rust on the generator fuel tanks at Fire Stations #7 and #8.
- Switched the Rosenberg Tree Lights to red, white and blue.
- Ongoing preventative maintenance on the ice machines located at various City facilities
- Handled and completed 505 work orders



UPCOMING PROJECTS

- Continue ongoing grounds maintenance at City Hall and Fire Station #1
- Wash down HVAC condenser coils at various city facilities
- Touch up paint at City Hall

BUDGET



LAST MONTH'S ACCOMPLISHMENTS

- Published 2nd Quarter Budget Report
- Completed work on FY2024 Departmental Budget shared folders
- Continued work on FY2024-FY2028 Capital Improvement Plan



UPCOMING PROJECTS

- Continue work on FY2024 Proposed Budget
- Upload information in the Banner Budget module
- Continue work on FY2024-FY2028 Capital Improvement Plan

PURCHASING



LAST MONTH'S ACCOMPLISHMENTS

- Bid Opening for RFQ 23-03 Coastal Surveying
- Bid Opening for RFP 23-10 Pirates Beach Waste Water Treatment Plant and Lift Station 35
- Bid Opening RFP 23-14 Health Benefits Consultant
- Bid Opening RFP 23-08 Transfer Station Recycling Center
- Advertised RFP 23-14 Health Benefits Consultant
- Advertised RFP 23-15 Utility Billing Print and Mail Outsourcing
- Executed Contract for Water Master Plan
- Conducted monthly purchasing, P-Card and Contract Management Training for COG staff



VIEW

REPORTS

- View the report [here](#)



UPCOMING PROJECTS

- Drafting Solicitation for the Recycling Office Building.
- Drafting Solicitation for Vending Services
- Drafting Solicitation for City Comprehensive Plan
- Drafting Solicitation for Coastal Beach Survey
- Drafting Solicitation for 14th Street Pump Station
- Drafting Solicitation for Sanitary Lift Stations 6, 8 & 26
- Project on hold for Armored Car Services
- Drafting Solicitation for City Hall 4th Floor furniture and remodel
- Drafting Solicitation for 61st Street Property sale ad remediation
- Drafting Solicitation for CAD/RMS System (Police Dept)
- Drafting Solicitation Parks and Concessions Services
- Drafting Solicitation for Disaster Consulting Services
- Drafting Solicitation for Sanitary Sewer Rehab
- Drafting Solicitation for City Hall East Side
- Drafting Solicitation for Liquid Ammonia Sulfate (LAS) Chemical
- Drafting Solicitation for 6 Lift Station Rebuilds for various locations
- Drafting Solicitation for Storage Tank Rehab at 59th Street, UTMB and the Airport
- Drafting Solicitation for 10 Mile elevated Road Storage Tank
- Drafting Solicitation for Grant Writing and Administration (Island Transit)
- Drafting Solicitation for Liquid Ammonia Sulfate (LAS) Chemical
- Drafting Solicitation for City Secretary Furniture
- Drafting Solicitation for Airport Control Tower Window Replacement
- Drafting Solicitation for Auto Body Shop Repairs
- Drafting Solicitation for Exterior Airport Terminal Building Repairs
- Drafting Solicitation for 23rd Street Waterline Offset
- Drafting Solicitation for GFD Uniforms
- Drafting Solicitation for Galveston Incinerator
- Drafting Solicitation for replacing the existing elevator at airport control Tower
- Drafting Solicitation for replacing the existing airfield control and monitoring system in the control tower
- Drafting contract for Wastewater Master Plan
- Drafting contract for UTMB Elevated Storage Tank Rehab and Disinfection Upgrades
- Drafting Solicitation for Supplemental Automotive Vendor Repairs
- Drafting Solicitation for Supplemental Towing
- Drafting Solicitation for Outside Auditing Services
- Drafting Solicitation for Stewart Beach Pavilion
- Drafting Solicitation for Architectural Design and construction of a Galveston Island Beach Patrol facility at Stewart Beach
- Drafting Solicitation for Parks and Recreation Software Management

CUSTOMER SERVICE



LAST MONTH'S ACCOMPLISHMENTS

- Continue to encourage e-bills and autopay
- Continue utilizing the new AMI technology to monitor vacant usage and leaks
- Continue delinquent calls and shut offs
- Installed 6,888 AMI meters in Beacon software application since inception of the project
- Rolled out Eye on Water application so customers can now monitor their own water consumption
- Encourage customers with AMI meter to enroll in Eye on Water customer portal

Performance Measures	FY 2019	FY 2020	FY 2021	FY 2022	1st Qtr FY23	2nd Qtr FY23	Apr-23	May-23
Meters re-read manually	364	550	321	602	658	1,387	690	720
Adjustments	2,090	1,536	2,003	2,375	681	597	205	195
Adjustments (\$\$\$)	\$ 374,840	\$ 341,172	\$ 373,460	\$ 208,133	138,169	59,856	\$ 25,264	\$ 12,946
Water Bills emailed			73,149	75,338	20,902	20,620	6,985	7,060
Water Bills Mailed Out	255,015	255,470	245,009	233,831	57,635	57,282	18,961	1,890
Outstanding "water concern" emails received	236	309	323	281	25	54	6	9
Outstanding "water concern" emails completed	300	509	306	210	25	43	5	8
Service Orders	20,806	15,078	18,437	18,967	5,533	4,403	1,531	1,972
New Customer connections	3,239	3,556	3,483	3,660	667	738	277	343



UPCOMING PROJECTS

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

ACCOUNTING



LAST MONTH'S ACCOMPLISHMENTS

- Completed the implementation of new module in Gravity for debt management note disclosures and debt book
- Team participation on the selection committee for the new ERP system

Performance Measures	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 ACTUAL	FY2023 ACTUAL
Number of vendor payments completed	5,476	5,103	5,926	5,039	3,475
Number of checks as percent of total vendor payments	91.07%	85.07%	75.41%	74.94%	72.46%
Number of electronic payments as a percent of total vendor payments	8.93%	14.93%	24.59%	25.06%	27.54%
Number of funds managed	284	118	124	126	137
Investment Portfolio (Millions)	\$139	\$169	\$150	\$162	\$252
Interest Earned (Thousands)	\$3,247	\$1,923	\$81	\$173	\$4,619
Number of FEMA Ike PW's closed out	5	1	16	11	19
Number of FEMA Ike PW's finalized	56	31	25	28	36
Number of FEMA Harvey PW's closed out	10	2	10	0	0
Number of FEMA Harvey PW's finalized		3	14	0	0
Number of bank accounts reconciled	34	34	34	34	35



UPCOMING PROJECTS

- Gravity application version upgrade

MUNICIPAL COURT



LAST MONTH'S ACCOMPLISHMENTS

- View the report [here](#)

FIRE DEPARTMENT



LAST MONTH'S ACCOMPLISHMENTS

- Professional Development for all officers
- Industrial Fire Fighting training at Texas A&M
- COAST Team Training
- UTMB Active Shooter Event
- ESO Training

ACCIDENT JAWS ROLLOVER RESCUE	1	0.1%
ACCIDENT MAJOR	56	7.1%
ASSIST BY EMS	1	0.1%
ASSIST BY FIRE	92	11.7%
BOAT CALL	1	0.1%
CARDIAC OR RESPIRATORY ARREST	2	0.3%
DROWNING / DIVING / SCUBA ACC	8	1.0%
DUMPSTER TRASH FIRE	2	0.3%
ELECTRICAL PROBLEMS SPARKS	11	1.4%
FIRE ALARM	126	16.0%
FIRE OUTSIDE	10	1.3%
FIRST RESPONDERS	348	44.3%
GAS LINE BREAK LEAK	1	0.1%
GRASS	1	0.1%
HAZMAT	1	0.1%
PENETRATING TRAUMA	1	0.1%
POWER LINES DOWN TRANSFORMER	16	2.0%
RESCUE	12	1.5%
SMELL OF SMOKE GAS INSIDE	9	1.1%
SMELL OF SMOKE GAS OUTSIDE	14	1.8%
STRUCTURE FIRE	14	1.8%
UNCONSCIOUS	56	7.1%
VEHICLE FIRE	3	0.4%
Total:	786	100.0%



UPCOMING PROJECTS

- Water rescue training
- Hurricane assignments and training
- Budget meetings FY 2023-2024
- Various company level inspections
- Renewal of GEMS contract



LAST MONTH'S ACCOMPLISHMENTS

- Total rolling stock count - 592
- Mechanics worked on
- Total pieces of assets with work orders - 241
- Total work orders - 597
- Number of work orders with specific repair reasons.
- Repairs from PM's Services - 112
- General Repairs - 578
- Accident Repairs - 10
- Other Repairs - 14
- Vandalism - 0
- Road Calls - 68
- Add On Item - 8
- Preventive Maintenance Services - 283
- Warranty - 1
- Non-Vehicle Repair - 20
- Provided 64,375 gallons of fuel for the city and outside organizations.
- City gallons \ 43,393
- Galveston County gallons \ 6,185
- Parks Board gallons \ 6,779
- Port of Galveston gallons \ 3267
- Jamaica Beach gallons \ 632
- Bayou Vista gallons \ 697
- Galv County Health District \ 3,420
- Navigation District gallons \ 0
- New decals for older fleet vehicles with new designs.
- Forth steel wheel trolley under restoration by GOMACO Trolley Company.
- Updating older GPS systems in some city units.



UPCOMING PROJECTS

- Continue fleet services.
- Installation of new GPS systems in all city units.
- Continue restoration of the steel wheel trolley by GOMACO Trolley Company.

GRANTS & HOUSING



LAST MONTH'S ACCOMPLISHMENTS

- Financial Management – 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
- Staff met with Finance/Budget to discuss setting up the 2023 Grant Allocation
- 2023 Action Plan - Staff began planning and consultation for the proposed 2023 CDBG and HOME Program Year projects
- HOME Program-American Rescue Plan (ARP) –
- HOME-ARP Allocation Plan Approved by HUD
- Tenant-Based Rental Assistance Program (TBRA)
- To date, assisted a total of 77 LMI households with rental assistance for one (1) year and security deposit
- Staff issued six (6) coupons and performed one (1) Housing Quality Standards inspection and one (1) re-inspection
- Staff determined three (3) low-income households eligible for assistance
- Staff received applications and are processing intake reviews
- Davis-Bacon – Staff reviewed certified payrolls
- Monitoring Review – Staff continued to answer monitoring questions and submit documents to HUD
- 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 (IDIS)
- Technical Assistance
- Provided assistance for 70 homeowners with housing information, 29 homebuyers for homebuyer assistance program, 30 inquiries for Galveston County housing program, and over 135 phone inquiries for rental assistance
- Training Webinars – Staff participated in the webinar Expiring HOME Funds: Addressing Unexpended Balances
- Staff participated in the ERP Software demonstrations
- All staff completed their Security Awareness Training
- Staff participated in the 2023 National CARES Act Virtual Conference
- Staff participated in a Purchasing 101 Training



UPCOMING PROJECTS

- 2021 Street Repaving Project – (HUD Regulatory Requirement)
- Complete the additional environmental review process for completion of the project
- 2023 Action Plan – (HUD Regulatory Requirement)
- Planning and consultation for the proposed 2023 CDBG and HOME Program Year projects
- Financial Management – (HUD Regulatory Requirement)
- 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 (TBRA) – (HUD Regulatory Requirement)
- 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
- Homebuyer Assistance Program (HAP) – (HUD Regulatory Requirement)
- Staff will be accepting 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 within the City of Galveston
- Davis-Bacon – (HUD Regulatory Requirement)
- Staff will continue to review certified payrolls
- Monitoring Review – (HUD Regulatory Requirement)
- Staff will conduct desk audits on CDBG funded City Departments Projects to ensure that the activities and expenditures are eligible, allowable, and conforming to the grant
- Staff will enter all project accomplishments into HUD's Integrated Disbursement and Information System (IDIS)
- Training Webinars – (HUD Regulatory Requirement)
- Staff will participate in HUD training webinars
- Trainings
- Staff will attend the City of Galveston Leadership Training course at Galveston College

HUMAN RESOURCES



LAST MONTH'S ACCOMPLISHMENTS

- **Held two New Hire Orientations. Twenty-Seven (27) New Employees- 1 Asst. City Attorney, 1 Electrical & Instrumentation Superintendent, 2 Firefighters, 1 D/C Technician II, 1 Sr. Heavy Equipment Operator, 2 Transit Operators, 1 Heavy Equipment Operator, 1 Utility Customer Service Specialist, 1 Solid Waste Collector, 2 Laborers, 1 Airport Maintenance Worker, 3 Maintenance Workers, 2 Water Fitness Instructors, 1 Pool Cashier, 1 Recreation Aide and 5 Lifeguards.**
- **Held Civil Service Exams for Lateral Police Officers.**
- **Outreach to all Employees on the City's Health Plan to complete an annual Health Risk Assessment (HRA) as part of the Plan's Wellness Program.**
- **Hosted Virtual Health Benefits Plan Board Meetings.**
- **Continual involvement in processing employee new hires, promotions, salary changes, civil service activity, and unemployment hearings.**
- **Support of City Departments in filling job vacancies.**



UPCOMING PROJECTS

- **New Hire Orientation**
- **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 16 addresses/domains related to phishing or spam.
 - Responded to three (3) public information requests
 - Placed 16 new UPS's into network closets around the city
 - Tier 1 support completed 193 technical support tickets
- Completed cradlepoint upgrade for City Marshal's office
 - Completed the needs assessment for a replacement mobile camera solution for the police department (Body Cam/In Car Video solution)
 - Completed project initiatives and placed Intellect into productive use
 - Developed and/or modified 2 custom reports for various departments
 - Continued activities on other open projects



UPCOMING PROJECTS

- Continue activities related to the completion of a needs assessment project for the Police Department RMS/CAD system replacement project
 - Continue project activities on the AMI project
 - Continue project activities for the ERP system replacement project
 - Continue project efforts on the IT service desk replacement software solution
 - Continue project activities on the drainage assessment project and rate fee project
 - Continue project activities on the Accela software system changes project
 - Continue project activities on the Laserfiche software system changes project
- Continue project activities on the VUEWorks software system upgrade project
 - Continue project activities on the citywide security camera needs assessment and update project
 - Complete UPS project
 - Complete project activities on the RM204 audio upgrade project

Information Technology

GIS Division



LAST MONTH'S ACCOMPLISHMENTS

- Completed 12 GIS map and data requests consisting of seventeen hundred and sixty-four (5913) items:
- Updated 10 sanitary sewer overflows with data from April 2023
- Delete HOA features from short term rental restricted areas
- Updated 1470 easements
- Created 7 maps of the FM 3005 Outfalls based on kmz file
- Created separate feature class with HOA features for short term rental restricted areas and added to web maps
- Geocoded list of 4358 short term rental registrations to get corresponding geo id from parcels
- Updated all the GIS Data on the external EOC harddrive with 2023 data.
- Updated all maps and exported (2462 pages) to PDF.
- Create new 2023 offline map for use during emergency events and power outages
- Loaded Centerpoint poles into database and published to the Portal
- Created 200' buffer of the Line of Vegetation and created a map with zoning & webmap of Line of Vegetation, 200' landward buffer, parcels and zoning for board presentation.
- Completed 10 GIS Support requests consisting

of 14 items:

- Created 2 Portal accounts
- ArcGIS Field Maps - Installed Field Maps on Fire Captain's phone and loaded offline map
- Reconciled & posted corrections made to Landmarks, Zoning, and Zoning Overlay layers
- Helped GIS users with database connection
- ESRI Credits - Increased GPD's ESRI Credits for data analysis.
- Remove 16 users from GIS Databases
- Updated many of the map services to use shared instances in order to avoid server slowdowns. Root cause of Portal and Server outages is not enough memory on the servers.
- Published GIS Web map for VW Mobile. Logged into VW Test as Administrator and configured map service and layers for Mobile App.
- Added 32 Gbs of RAM to GISAS02 to alleviate production performance issues
- City Abandonments: Researching the public records and Laserfiche, downloading abandonments, digitizing and publishing to GIS Portal
- City Easements: Researching the public records, plats, downloading easements, digitizing and publishing to GIS Portal
- Testing WorkforceVUE's new functionality



UPCOMING PROJECTS

- ArcGIS server upgrade 10.9.1

ISLAND TRANSIT



LAST MONTH'S ACCOMPLISHMENTS

- [Fixed route ridership: 14,908](#)
- [Seawall route: 1786](#)
- [Streetcar: 1632](#)
- [Charter: 2, Charter Billing: \\$1575](#)
- [Island Transit Monthly Report](#)



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
- Assisted Citizens in Locating Family Plots at All City Owned Cemeteries
- Cleaned graffiti in parks and playgrounds
- Marked all baseball and softball fields daily for league play.
- Installed new fence at Hooper Field
- Received quotes for new playground equipment and surfacing at Adoue Park
- Removed dead palms and replaced with crape myrtles on 25th Street for the lighting project
- Removed all dead oleanders down center of highway from 59th Street to the Causeway
- Delivered park benches for Galveston Historic Homes Tour



UPCOMING PROJECTS

- Delivering park benches and prepping stage area for Summer Band Concerts
- Trimming palm trees down Broadway
- Renovating Hooper Field (fencing, bleaches and lighting)
- Run electrical and install lighting on palm trees at Menard Park
- Water fountain restoration project at Kempner Park
- Construction Stages of Sandhill Crane Soccer Complex
- Design Stages of Jones Park Renovation
- IDC Parks Package 3 and 4 Projects
- Install storage area at Crockett Park

RECREATION & ADMIN



LAST MONTH'S ACCOMPLISHMENTS

- McGuire-Dent Membership Totals:
- Adults: 2575
- Seniors: 1297
- Youth: 983
- Military: 380
- Daily Pass (Adults & Seniors): 166
- City Employee Passes (All Access to Pool and Parks): 106
- Wright Cuney Membership Totals:
- Adults: 580
- Seniors: 155
- Youth: 681
- Held Community Meetings For/With: Better Parks for Galveston, The Families, Children & Youth Board, Cultural Arts Commission, Tree Committee and Galveston Ukulele Society.
- Continued After School Youth Programs & Adult/Senior Programs during Day
- Prepared for Summer Youth Program Registration and Camps
- Prepared to host Summer Concert Series with the Galveston Beach Band on Tuesdays in the Summer at Sealy Pavilion and with Save the Locals/Misc Bands on Thursdays June-July at Menard Park Band Shell.
- Some staff participated in Enterprise Resource Planning May 8-10 & May 15-17
- Continued planning for the 2024 Texas Recreation and Park Society Institute, hosted in Galveston
- Submitted FY23 Budget Estimates



UPCOMING PROJECTS

- Continue to Review & Update Programs, Policies, and Procedures
- Recreation Management Software RFP
- Cultural Arts Consultant RFP
- Submit FY24 Budget Estimates

AQUATICS



LAST MONTH'S ACCOMPLISHMENTS

- Opened Splash Pool Weekends only on May 13th, both pools fully open all day starting on Friday May 26th
- Newly Formed Sea Turtles Swim Team stated practice on May 2nd with a total participant number of 48
- Swim team participated in their first swim meet in Alvin, TX on Saturday May 13th & Lake Jackson, TX on May 20th
- Trained Approximately 15 Lifeguards
- Hired 5-6 more lifeguards.
- Had 62 Water Fitness Classes
- Held Session 3 of Spring Swim Lessons with 18 participants.
- Current Memberships: Adult – 394, Child – 131, Senior – 223, Military – 42, Water Aerobics -141, City Employee 106
- Average Daily Attendance for month:165
- Pool Transactions for March. Memberships \$21,242.00, Activities & Programs \$21,075.00, Concessions \$1,139.00, Rentals \$4,010.00, Training Classes \$625.00, Expense Reimbursement \$204.00
- Pocket Park 1
- Hired 1 Gate Attendant
- Opened Pocket Park Monday – Thursday 8am-6pm, Friday -Sunday 7am-7pm
- On Friday May 26th Pocket Park opened every day 7a-7p
- Daily Beach Transactions:\$38,388
- Season Passes Sold: \$2750.00
- Total Revenue: \$41,138.00



UPCOMING PROJECTS

- Plan for upcoming events department wide
- Overhaul and update acid room
- Deck cover for party deck

PLANNING & DEVELOPMENT



LAST MONTH'S ACCOMPLISHMENTS

- Welcomed Hunter Cummings as the new Deputy Coastal Resources Manager
- Held a workshop with the Planning Commission on the Beachfront Construction/Dune Protection Permit process and wetland regulations
- Held eight Pre-Development Meetings
- Catherine Gorman presented at the Houston-Galveston Area Council Bringing Back Main Street Roundtable
-
- Landmark Commission:
 - 23LC-014 2426 Ave C Certificate of Appropriateness for Window Replacement
 - 23LC-015 1509 Ave C Certificate of Appropriateness for Shutters
 - 23LC-016 1320 Ave F Certificate of Appropriateness for Rear Deck Addition
 - 23LC-017 2818 Ave R Landmark designation
 - 23LC-018 811 12th Certificate of Appropriateness for Front Porch Modifications
 - 23LC-019 514 17th Tax Verification
 - 23LC-020 1622 Ave H Certificate of Appropriateness for Addition
- Planning Commission:
 - 23P-031 2818 Ave R Landmark designation
 - 23P-032 11523 Beachside Single Family Beachfront home
 - 23P-033 11628 Sportsman Abandonment
- Zoning Board of Adjustment:
 - 23Z-004 4020 Las Palmas Special exception - front yard
- Beachfront Construction/Dune Protection Permits:
 - 23BF-026 4208 Vista Single-family home
 - 23BF-027 19611 Shores Dune Walkover
- Administrative Approvals:
 - 23LTU-004 2327 Ave G Tables and chairs
 - 23PLAT-00010 2516 Ave C Replat 4 into 1
 - 23PLAT-00011 2554 Seaside Replat 3 into 2
 - 23PLAT-00012 12106 Stewart Replat 2 into 2 (moving lot line)
 - 23PLAT-00013 10525 FM 3005 Minor Plat to formally establish a plat for unrecorded lot
 - 23PLAT-00014 4502 Ave R 1 into 3 in Commercial zoning
 - 23PLAT-00015 9680 Airway Replat - Two Lots to One Lot
 - 23PLM-00090 2028 Ave B Concession - Carriage Haus Creamery
 - 23PLM-00091 3702 Ave H Coin-ops
 - 23PLM-00092 820 51st 2023 renewal
 - 23PLM-00093 East Beach Zoning Analysis "B"
 - 23PLM-00094 2826 Ave J 2023 Renewal
 - 23PLM-00095 2302 Ave B Saengerfest Con-

cession - Baywater Dolphin Tours

- 23PLM-00096 2816 Ave R 1/2 2023 renewals
- 23PLM-00097 2302 Ave B 2023 renewal
- 23PLM-00098 9402 Seawall Coin-ops - Galveston Go Kart and Fun Center - Qty 27
- 23PLM-00099 2521 Ave G Concession - Corduroy
- 23PLM-00100 1017 61st Coin-Ops
- 23PLM-00101 6026 Seawall Coin-ops - Qty 2
- 23PLM-00102 2702 Ave D Temp concession for 05/25/2023 only
- 23PLM-00103 3510 AVE F Zoning Verification Letter
- 23PLM-00104 3015 Ave D Peddler
- 23PLM-00105 4217 Ave M Zoning Letter
- 23PLM-00106 2301 Ave J Coin-Ops - Qty - 5 - Galveston Washeteria
- 23PLM-00107 4161 pointe west drive Temporary Concession
- 23PLM-00108 2428 Ave O Tree removal - 2 trees
- 23PLM-00109 2501 Seawall coin-ops (Pleasure Pier arcade)
- CZC2023-07 708 HOLIDAY DRIVE Certificate of Zoning Compliance - Chilangos Brothers Taco Shop, LLC
- CZC2023-08 2610 Ave D Certificate of Zoning Compliance for Sacred Spur Carriage Company
- CZC2023-09 4229 13 Mile Certificate of Zoning Compliance for Beachsiders Bar
- CZC2023-10 7707 Harborside Certificate of Zoning Compliance for Office/Self Storage/Outdoor Storage mixed-use site

BUILDING DIVISION



LAST MONTH'S ACCOMPLISHMENTS

- [Inspections Completed](#)
- [Permits Issued](#)

A close-up, grayscale image of a police badge. The word "POLICE" is visible at the top, and "OF GALVESTON" is partially visible below it. The badge features a central emblem with a scale of justice and a sword.

POLICE DEPARTMENT



LAST MONTH'S ACCOMPLISHMENTS

- 7325 Calls for Service
- 837 reports written
- 559 total Arrests
- 62 DWI Arrests
- Detective Michelle Sollenberger was honored as the 50 Club Officer of the Year: This award not only honors Detective Michelle Sollenberger's superior handling of every case she has worked on in the past year, but also a career achievement award for her outstanding service to her fellow detectives, officers, and the City of Galveston. During a nearly 20-year career with the Galveston Police Department, Detective Michelle Sollenberger has been assigned just under 2,000 criminal investigations with the vast majority resulting in convictions. Her relentless pursuit of the truth has led to locking away numerous criminals for murder, kidnapping, aggravated assault, sexual assault, robberies, and other crimes.



PUBLIC WORKS

RECYCLING



LAST MONTH'S ACCOMPLISHMENTS

- Processed 108.12 tons of recyclable materials. Including 83.58 tons of paper, cardboard, and plastic, 18.21 tons of glass, and 6.33 tons of mixed metals. (May of 2023, was a “stockpile month” to prep for June, where we have already processed 40 tons on tin metal materials going into the new month.
- Received \$10,272.01 in commodity rebates.
- The Recycling Center had an estimated 21,368 visitors to the recycling center for the month of February.
- Provided curbside service for 217 community members.
- Continued optimization of the Recycling Center.
- Continued providing collection support for The Rosenberg Library, The Galveston Sheriffs Department, Shriners Hospital, and provided bale removal services for (2) local businesses.
- Completed weekly-pickup services of all Internal City Divisions, Galveston County Sheriffs Department, Galveston College, Galveston ISD, Private/Charter Schools in Galveston, and GISD Admin Offices.
- The Recycling Division continued to support the city-wide meter replacement project by-

processing 1.52 tons of “dirty” water meters into a “clean” capacity for recycling purposes.

Current Impact Data

2022-2023 Fiscal Year

Total Commodity Sales: \$113,065.84

Diversion Savings: \$94,221.53

Total Tonnage: 1,003.22

Landfill Yards Saved: 21,776.31

Visitor Usage to the Facility: 159,989

Curbside Service Usage: 217

MUNICIPAL SERVICES



LAST MONTH'S ACCOMPLISHMENTS

- Installed 33 water taps and 33 sewer taps
- Repaired 83 distribution system leaks, investigated 7 property owner leaks, and responded to 13 low water pressure complaints.
- Line cleaning crews have cleaned 16,269 feet of collection system sewer main; removing 42,708 pounds of debris.
- SL-RAT crew have inspected 7 manholes and surveyed 2,700 feet of sanitary sewer lines.
- Hydrant crew has inspected and repaired 116 hydrants.



UPCOMING PROJECTS

- Hydrant crew will be assessing and repairing/replacing hydrants around the Airport and Campeche Cove.
- The Manhole repair crew is repairing manholes in the Terramar Sewer Shed and contractors will be rehabbing 6 additional manholes on 46th Street.
- The valve exercising crew will begin proactive measures in the Terramar Neighborhood.



VIEW REPORTS

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

STREETS & DRAINAGE



LAST MONTH'S ACCOMPLISHMENTS

- Installed 15 culverts
- Mowed 126,025 liner feet of ditches
- Crews have cleaned 9,610 feet of storm drains and inlets
- Crews repaired 4 bridge blocks
- Patched 108 potholes
- Completed 48 utility cuts
- IDC crew completed 5 jobs
- Swept 4 miles of streets
- Paved 9 blocks of streets (~4,250 linear feet)



UPCOMING PROJECTS

- Complete the Gulf Village paving project
- Mowing drainage ditches in Bay Harbor

TRAFFIC



LAST MONTH'S ACCOMPLISHMENTS

- Completed lighting repair on Avenues O and P.
- Installed street ID signs with block numbers and stop bars on Pine, Yaupon, Yucca, Oak, Cypress and Sycamore
- Began installing new street ID signs with block numbers on Broadway



UPCOMING PROJECTS

- Complete installation of new street ID signs on Broadway
- Resume illuminated street ID sign repair on Broadway
- Install new street ID signs, stop bars and pavement markings in Bay Harbor
- Special Event Iron Man Triathlon

SANITATION



LAST MONTH'S ACCOMPLISHMENTS

- Sanitation provided service for Clean Galveston, collecting 87.88 tons (175,760. lbs) of garbage. We also Collected 281 Tires, and 32 Tv's.
- Sanitation crews completed 785 total requests for service.
- Sanitation crews made 470 trips to the Transfer Station.
- Deposited 2,340.57 tons (4,681,140. 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

- **Industrial Development Corporation (IDC) Funding Request:** On May 2, 2023, the IDC approved a resolution and a funding agreement between the IDC and the City of Galveston to fund the 10% match of \$580,000 for the \$5.8 million grant. The projects include Taxiway E Realignment, Apron Reconstruction, & Airfield Drainage projects.
- **TxDOT Project 2312GLVST:** This project is for engineering and design services for Runway Safety Area Improvements for Runway 14. Our engineering firm, Lochner, received the Notice to Proceed from TxDOT
- **TxDOT Project 2212GALVN:** This project to rehabilitate the South Apron and the South Ramp was completed on May 18, 2023. The final cost of this project is \$2,387,090.32, which is \$2,109.70 under budget.
- **FAA Part 139 Inspection:** On May 23, 2023, FAA staff performed day and nighttime airfield inspections to identify discrepancies needing correcting to obtain Part 139 certification, allowing commercial air service to begin operations at the Airport. Overall the inspection went well and we expect the full report with cost estimates and timelines to be submitted to the Airport by July 2023.
- **TxDOT Aviation Grants:** City Council, at their May 25 meeting, approved four resolutions requesting TxDOT Aviation Grants for the following projects. All four grants are part of the FAA Bipartisan Infrastructure Law (BIL) FAA Contract Tower Program Funding or Discretionary Grant funding from the FY2023 Department of Transportation Airport Improvement Program (AIP) totaling \$6,685,000.
- \$5,800,000 AIP grant for the Taxiway E Realignment, Apron Reconstruction, & Airfield Drainage projects
- \$600,000 BIL grant to replace the windows and window frames in the Air Traffic Control Tower
- \$85,000 BIL grant to replace the existing Airfield Lighting Control & Monitoring System (ALCMS) in the Air Traffic Control Tower
- \$200,000 BIL grant to replace the existing Air Traffic Control Tower elevator.
- **Monthly Airport Information Request:** We handled 48 requests for information related to airport operations in May.
 - Airline service: 25
 - Aircraft Rental: 1
 - Flight Instruction: 4
 - Lease Hangar Space: 2
 - *Other: 14 *Other includes shuttle service, employment, office space rental, drones, rainfall amounts, fees, and restaurants requests

SCHOLES AIRPORT



UPCOMING PROJECTS

- **ATCT Window Replacement Project:** We anticipate requesting proposals from qualified firms to replace 13 window frames in the control tower cab with marine-grade stainless steel frames and windows
- **Airport Advisory Committee Meeting:** The Airport Advisory Committee will meet at noon on June 13, 2023. The Committee will discuss the status of various projects and receive the monthly fuel, operations, and budget reports.
- **Texas Aviation System Plan (TASP 2050) Update:** As TxDOT Aviation’s long-term strategic plan, the TASP 2050 will provide important guidance for the planning and development of Texas’ state aviation system over the next 20 years, including identifying the state’s most pressing aviation needs.
- **On June 13, 2023,** TxDOT Aviation consultants will be on-site to review all relevant airport documents, including the FAA 5010 inspection report, Airport Layout Plan, Master Plan, Wildlife Hazard Plan, Airport hangar waitlist, Pavement Management program, and current rates and charges for airport-owned fuel facilities and hangar storage.
- **On June 6, 2023,** the IDC plans to hold a public hearing related to the Economic Development Agreement between the IDC and the City of Galveston to fund \$580,000 of the 10% local match needed for a \$5.8 million grant for airport improvement projects. The projects include Taxiway E Realignment, Apron Reconstruction, & Airfield Drainage projects. The IDC is expected to consider the final approval of this Economic Development Agreement at the June 22, 2023, meeting.
- We anticipate having the Economic Development Agreement on the City Council’s June 22 agenda
- **On June 23, 2023,** Robinson Aviation (RVA) which operates our Air Traffic Control Tower, will hold its annual safety meeting with airport staff and tenants.
- **RFP 23-16 Air Traffic Control Tower (ATCT) Window Replacement Project:** This estimated \$600,000 project replaces the 13 existing windows and frames in the ATCT. We anticipate advertising the project in June and opening proposals in July. The Airport received an FAA Bipartisan Infrastructure Law (BIL) FAA Contract Tower Program Funding grant to cover 100% of the cost of this project, not to exceed \$600,000.



VIEW REPORTS

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