



SEPTEMBER 2023

CITY MANAGER'S **REPORT**

WWW.GALVESTONTX.GOV/CITYMANAGERSREPORT

A MESSAGE FROM OUR CITY MANAGER



Construction on the Sandhill Crane Soccer Complex will begin soon and is expected to continue into 2025, with the 26-acre facility undergoing complete renovation.

The Sandhill Crane soccer complex is a long-sought project in the Parks and Recreation Master Plan and entails the renovation of the soccer fields, a multipurpose court, bleachers, a new parking lot, restrooms, and a walking and jogging trail. The fields will be striped for various sizes and a championship level field will be added. The renovation will include the installation of Musco lighting for the entire complex.

The \$7.1 million project is funded by sales tax and hotel occupancy tax revenues. The Galveston City Council approved a contract for the design of the complex in 2021, and Council in 2022 approved the sale of certificate of obligation bonds, which is the

primary funding source for the project.

This is a project we've been working and planning toward, and we are excited to be moving forward for the benefit of Galveston soccer players and their families. Upgrading this field will also create an appealing sports tourism venue for hosting tournaments on the island.

The City of Galveston has a master parks plan that addresses the top priorities for development and renovations within the department. The City has completed numerous parks projects recommended in the plan during the last several years, including the Lasker Park pool, the Crockett Park baseball fields, updates at neighborhood parks, and now the Sandhill Crane soccer complex construction.

*Sincerely,
Brian Maxwell*

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CITY MARSHAL



LAST MONTH'S ACCOMPLISHMENTS

- 62 -Court cases heard in Municipal Court
- 6 -Public Nuisances abated.
- 28 -Complaint based cases
- 345 -Self-initiated cases
- 122 - Complaints received
- 921 -Total investigations
- 24 -Vehicles Towed
- 63 -Vehicles Red Tagged
- 79 -Residential Parking Permits issued, 88-Visitors passes and 0 -Temporary passes assigned.
- 110 -Golf Carts permitted
- Long Term Parking Permits – 0 issued
- Regular Parking Citations – 3,060 citations
- 0- Properties for No Permit & placed Stop Work Order Red Tag Notices

Department Received in Payments-

- Golf Carts - \$72,185.00
- Alarms- \$28,325.00
- Ground Transportation - \$ 1,125.00

Events –

- Labor Day Holiday our staff worked on enforcement of Illegal Vendors and Golf Cart drivers

- Weekend Staff was available as needed for Shrimp Festival & Parks for Pollinators BioBlitz



UPCOMING PROJECTS

- Staff to attend National Night Out



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
- Planning for the State of the City



UPCOMING PROJECTS

- Planning "409 Day" - citywide community event
- Planning for holiday employee party
- State of the City on October 10

LAST MONTH'S VIDEOS

[New Courville Stadium opens](#)

[Mike Loftin's retirement](#)

[Employee Spotlight: Csilla Ludanyi](#)

SPECIAL EVENTS

LAST MONTH'S ACCOMPLISHMENTS

- Held 7 meetings with event organizers regarding their events
- Continued planning for Upcoming Events (October-December)
- Special Event Permits Issued: 5
- Loudspeaker Permits Issued: 10
- Completed Events:
- September 2: Ball High School Alumni Picnic
- September 2: Kiwanis Foundation BBQ Fund-raiser
- September 10: Captain Kids Triathlon
- September 22: Parks for Pollinators BioBlitz In-Person Event
- September 22-23: Galveston Island Shrimp Festival
- September 23: Southside Skatepark Presents Red Bull DIY

UPCOMING PROJECTS

- October 4: Ball High Homecoming Parade
- October 7: Galveston Island Brewing 5K
- October 7: Galveston County Crusaders Breast Cancer Awareness Walk
- October 13: O'Connell Homecoming Parade
- October 14: Gravy Cook-off
- October 15: Toughest 10K
- October 21: Beach Girl Triathlon
- October 21-22: 26th Annual ARToberFEST
- October 21-22: Bike Around The Bay
- October 22: Pride Parade
- October 27: Trinity Fall Carnival
- October 27-28: 41st Annual Island Oktoberfest
- October 28: Daily News Press Run
- October 28: Dia De Los Muertos Fall Fiesta & Parade
- October 29: Island Boo Fest

LEGISLATIVE AFFAIRS



VIEW
REPORTS

- [Legislative Report September 1](#)
- [Legislative Report September 8](#)
- [Legislative Report September 15](#)
- [Legislative Report September 22](#)
- [Legislative Report September 29](#)

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

- Seawall Illuminated Bollard Project Phase III is underway
- Ongoing City Hall 4th Floor Renovation Project.
- Repaired the HVAC at the Island Transit Administration Building
- Repaired plumbing leak on the main water line in the Island Transit Administration Building
- Replaced the HVAC compressor at the Police Property Room
- Repaired the HVAC Chiller at City Hall.
- Handled and completed 490 work orders



UPCOMING PROJECTS

- Additional flagpole to be installed at the Sister City flags site
- Conducting preventative maintenance on all ice machines in the various City facilities
- Conducting maintenance on the Rosenberg Tree Lights

BUDGET



LAST MONTH'S ACCOMPLISHMENTS

- Adoption of the FY2024 Budget
- Adoption of the Tax Rate
- Adoption of the FY2024-FY2028 Capital Improvement Plan
- Established Adopted Budget in Banner Financial System
- Prepare Adopted FY2024 Budget Document for final print



UPCOMING PROJECTS

- Submit Adopted FY2024 Budget entry for Distinguished Budget Presentation Award
- Prepare final FY2023 Budget Amendment
- Roll Encumbrances and prior year approved budgets in Banner Financial System
- Prepare 4th Quarter Budget Report

PURCHASING



LAST MONTH'S ACCOMPLISHMENTS

- Executed Contract with Trusco Inc., dba Russell Glass Company to replace 13 Windows and Frames in the Air Traffic Control Tower
- Executed Contract with Beasley Tire for Island Transit
- Executed Contract with Goodyear Tire and Rubber for Island Transit
- Executed Contract with Cy-Fair Tire for Island Transit
- Executed Contract with BFI Transfer Systems of Texas, LP for the COG Transfer Station Operations
- Executed Contract with Beach Town Lawn Services for Landscaping Maintenance and Grass Moving Services
- Advertised Bid 23-18 for Water Supply Chemicals
- Advertised Bid 23-17 for Annual Street Materials
- 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 14th Street Pump Station
- Drafting Solicitation for Sanitary Lift Stations 6, 8 & 26
- Drafting Solicitation for City Hall 4th Floor furniture
- Drafting Solicitation for 61st Street Property for sale
- Drafting Solicitation for 61st Street Property Remediation
- Drafting Solicitation for CAD/RMS System (Police Dept)
- Drafting Solicitation Parks and Concessions Services
- Drafting Solicitation for Sanitary Sewer Rehab
- Drafting Solicitation for City Hall East Side Terracotta Stone Work Repairs and Waterproofing

- Drafting Solicitation for Liquid Ammonia Sulfate (LAS) Chemical
- Drafting Solicitation for 6 Lift Station Rebuilds for various locations
- Drafting Solicitation for Storage Tank Rehab 59th Street
- Drafting Solicitation for Storage Tank Rehab Airport
- Drafting Solicitation for Storage Tank Rehab UTMB
- 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 Auto Body Shop Repairs
- Drafting Solicitation for Exterior Airport Terminal Building Repairs
- Drafting Solicitation for 23rd Street Waterline Offset
- 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 Solicitation for GPD Marine Division vessel maintenance.
- 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 Demolition
- Drafting Solicitation for Temporary Beach Patrol Temporary Facilities
- Drafting Solicitation for Construction of New Galveston Island Beach Patrol Facilities
- Drafting Solicitation for Causeway Waterline – Owner’s Rep Services
- Drafting Solicitation for 59th Street 7.5 million gallon Water Storage Tank – Owner’s Rep Services
- Drafting Solicitation for Stop Loss
- Drafting Solicitation for 37th Street – Broadway to Seawall Mill & Overlay
- Drafting Solicitation for Gaseous Chlorine, Sodium Hypochlorite and Aqua Ammonia
- Drafting Solicitation for Sulphur Dioxide
- Drafting Solicitation for Auditor for Police Pension
- Drafting Solicitation for Printing Services
- Drafting Solicitation for South Shore Pump Station – Construction Phase
- Drafting Solicitation for 37th Street – Broadway to Seawall Mill & Overlay

CUSTOMER SERVICE



LAST MONTH'S ACCOMPLISHMENTS

- Installed 8,878 AMI meters in Beacon (inception to date)
- 1,406 customers signed up for the Eye on Water app

Performance Measures	FY 2019	FY 2020	FY 2021	FY 2022	1st Qtr FY23	2nd Qtr FY23	3rd Qtr FY23	4th Qtr FY23
Meters re-read manually	364	550	321	602	658	1,387	931	1,621
Adjustments	2,090	1,536	2,003	2,375	681	597	563	639
Adjustments (\$\$\$)	\$ 374,840	\$ 341,172	\$ 373,460	\$ 208,133	138,169	59,856	45,315	37,898
Water Bills emailed			73,149	75,338	20,902	20,620	21,212	21,705
Water Bills Mailed Out	255,015	255,470	245,009	233,831	57,635	57,282	56,649	56,194
Outstanding "water concern" emails received	236	309	323	281	25	54	26	33
Outstanding "water concern" emails completed	300	509	306	210	25	43	24	27
Service Orders	20,806	15,078	18,437	18,967	5,533	4,403	5,694	5,613
New Customer connections	3,239	3,556	3,483	3,660	667	738	980	887



UPCOMING PROJECTS

- Continue participation on the core team relating to the AMI implementation project
- Continue using Beacon to identify vacant usage and leaks
- Encourage customers with AMI meters to enroll in Eye on Water
- Encouraging e-bills and autopay
- Continue delinquent calls and shut offs

ACCOUNTING



LAST MONTH'S ACCOMPLISHMENTS

- Team participation on the selection committee for the new ERP system

Performance Measures	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 ACTUAL	FY2023 ACTUAL
Number of vendor payments completed	7,162	8,430	5,768	5,791	5,476	5,103	5,926	5,039	5,350
Number of checks as percent of total vendor payments	99.47%	98.70%	96.83%	95.65%	91.07%	85.07%	75.41%	74.94%	71.98%
Number of electronic payments as a percent of total vendor payments	0.53%	1.30%	3.17%	4.35%	8.93%	14.93%	24.59%	25.06%	28.02%
Number of funds managed	260	270	274	282	284	118	124	126	137
Investment Portfolio (Millions)	\$98	\$103	\$153	\$145	\$139	\$169	\$150	\$162	\$233
Interest Earned (Thousands)	\$428	\$644	\$867	\$2,247	\$3,247	\$1,923	\$81	\$173	\$8,373
Number of bank accounts reconciled	27	27	30	31	34	34	34	34	35
Ike FEMA PW's in Audit with FEMA									33
Ike FEMA PW's in Audit with TDEM/State									1
Ike FEMA projects in progress									1
Ike FEMA projects closed by FEMA/TDEM									484
Total Ike FEMA Projects									519
Hurricane Harvey FEMA PW's Closed by FEMA/TDEM									27
Hurricane Harvey FEMA PW projects in progress									1
Total Hurricane Harvey FEMA Projects									28
Total 2021 Winter Storm FEMA projects closed by FEMA/TDEM									6
Total 2021 Winter Storm FEMA PW's in Audit with FEMA/TDEM									1
Total 2021 Winter Storm FEMA projects in progress									0
Total 2021 Winter Storm FEMA projects									7
Total Tropical Storm Laura FEMA projects closed by FEMA/TDEM									6
Total Tropical Storm Laura FEMA projects in progress									0
Total Tropical Storm Laura FEMA projects									6



UPCOMING PROJECTS

- Gravity application version upgrade
- FY 2023 yearend close processing

MUNICIPAL COURT



LAST MONTH'S ACCOMPLISHMENTS

- View the report [here](#)

FIRE DEPARTMENT



LAST MONTH'S ACCOMPLISHMENTS

FIRE DEPARTMENT MONTHLY REPORT

ACCIDENT JAWS ROLLOVER RESCUE	1	0.1%
ACCIDENT MAJOR	45	5.8%
ASSIST BY FIRE	112	14.5%
BOMB THREAT	1	0.1%
DROWNING / DIVING / SCUBA ACC	3	0.4%
DUMPSTER TRASH FIRE	2	0.3%
ELECTRICAL PROBLEMS SPARKS	7	0.9%
EXTINGUISHED FIRE	1	0.1%
FIRE ALARM	93	12.0%
FIRE OUTSIDE	10	1.3%
FIRST RESPONDERS	352	45.5%
GAS LINE BREAK LEAK	3	0.4%
GRASS	4	0.5%
POWER LINES DOWN TRANSFORMER	22	2.8%
RESCUE	15	1.9%
SMELL OF SMOKE GAS INSIDE	15	1.9%
SMELL OF SMOKE GAS OUTSIDE	10	1.3%
STRUCTURE FIRE	13	1.7%
UNCONSCIOUS	58	7.5%
VEHICLE FIRE	5	0.6%
WATER FLOW ALARM	1	0.1%
Total:	773	100.0%



UPCOMING PROJECTS

- Renewed our MOU agreement with the Port of Houston
- Training with Texas Gas
- Recruitment at area college
- National Night Out
- PHI Tabletop at the Airport
- New Engine for Station 7
- Between 9/1/2023 & 9/30/2023 the Cost Team Responded to 106 calls
- Promotional testing for Battalion Chief position



LAST MONTH'S ACCOMPLISHMENTS

- Total rolling stock count - 602
- Total pieces of assets with work orders - 274
- Total work orders - 584
- Number of work orders with specific repair reasons:
 - Repairs from PM's Services - 82
 - General Repairs - 573
 - Accident Repairs - 4
 - Other Repairs - 8
 - Vandalism - 0
 - Road Calls - 76
 - Add On Item - 7
 - Preventive Maintenance Services - 275
 - Warranty - 1
 - Non-Vehicle Repair - 23
- Other Services
 - Provided 64,375 gallons of fuel for the city and outside organizations
 - City gallons \ 39,488
 - Galveston County gallons \ 5,304
 - Parks Board gallons \ 6,494
 - Port of Galveston gallons \ 3,418
 - Jamaica Beach gallons \ 618
 - Bayou Vista gallons \ 612
 - Galv County Health District \ 3,197
 - Navigation District gallons \ 0
 - New decals for older fleet vehicles with new designs.
 - Fourth steel wheel trolley under restoration by GOMACO Trolley Company.
 - Updating older GPS systems in some city units



UPCOMING PROJECTS

- Continue fleet services.
- Continue restoration of the steel wheel trolley by GOMACO Trolley Company.
- Received ten new fleet units during the month.

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**
- **Completed Program draws**
- **CDBG – \$105,335.85**
- **CDBG-CV – \$15,694.70 and \$11,0242.70**
- **HOME – \$63,726.07**
- **Homebuyer Assistance Program (HAP) – Staff determined one (1) income eligible family to receive up to \$14,500 in HOME Program funds to assist in the purchase of their first home through the City's HAP Program. The family must now find the home of their dreams**
- **Tenant-Based Rental Assistance Program (TBRA) – (HUD Regulatory Requirement)**
- **To date, assisted a total of 83 LMI households with rental assistance for one (1) year and security deposit**
- **Staff determined eleven (11) low-income households eligible for assistance**
- **Staff performed three (3) Housing Quality Standards inspections and two (2) re-inspections**
- **Staff issued thirteen (13) TBRA coupons for assistance. Applicants must now find their rental housing unit**
- **Staff received applications and are processing intake reviews**
- **Monitoring Review – 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 76 homeowners with housing information, 18 homebuyers for homebuyer assistance program, 45 inquiries for Galveston County housing program, and over 185 phone inquiries for rental assistance**
- **Training/Webinars – (HUD Regulatory Requirement)**
- **Staff attended the City of Galveston's Leadership Training Course at Galveston College**
- **Public Outreach**
- **Staff attended the Gulf Coast Homeless Coalition monthly meeting**



UPCOMING PROJECTS

- Financial Management – (HUD Regulatory Requirement)
- Staff will 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
- Staff will prepare and submit the Cash on Hand Report to HUD
- HUD Semi-Annual Report – (HUD Regulatory Requirement)
- Staff will prepare and submit the Semi-Annual Labor Standards Enforcement Report. This report consists of contracting opportunities for contractors and subcontractors performing on federally funded projects that were awarded by our agency in excess of \$2,000.00 for construction, alteration, or repair of public works
- Staff will prepare and submit the Semi-Annual Contractor & Subcontractor Activity Report. This report identifies all contracts that were awarded with CDBG and HOME funds. This report captures the Minority Owned Business activities, Women Owned Businesses, Section 3 contractors as well as the total dollar amount awarded to the activities
- 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 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
- Public Outreach
- Staff will attend the Gulf Coast Homeless Coalition monthly meeting

HUMAN RESOURCES



LAST MONTH'S ACCOMPLISHMENTS

- **Held two New Hire Orientations. Hired Fifteen (15) New Employees**
- **Held Civil Service Exams for Lateral Police Officers**
- **Prepare for Open Enrollment for the City's Health Plan**
- **Held a job fair for the Municipal Utilities Department which resulted in 5 applicants' being offered employment**
- **Attended College of the Mainland job fair as part of the recruitment initiative to fill all City job vacancies**
- **Continued 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 Meeting**
- **Continual involvement in processing employee new hires, promotions, salary changes, civil service activity, and unemployment hearings**
- **Continue 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:
- Blacklisted 26 addresses/domains related to phishing or spam
- Responded to One (4) public information requests
- Tier 1 Support Completed 283 technical support tickets
- Deployed eighteen replacement desktops as part

- of the annual equipment refresh program
- Updated backend infrastructure software
- Closed project related to RM204 audio upgrade
- Completed integration changes to the city's interface with pcards, fuel cards and travel cards
- Provided other standard operational day to day support



UPCOMING PROJECTS

- Completion of a needs assessment project for the Police Department RMS/CAD system replacement project
- Project activities on the AMI project
- Project activities for the ERP system replacement project
- IT service desk replacement software solution
- Drainage assessment project and rate fee project
- Accela software system changes project
- Laserfiche software system changes project
- Citywide security camera needs assessment and update project
- Continue equipment refresh project for police and other city assets
- Kick off the implementation of DUO dual factor

- authentication and KeepIT software applications
- Deploy two replacement switches that serve the League City data center connection for the police department
- Cutover the new version of VUEWorks and place into production use and close out project
- Kickoff 4th floor renovation technology assessment and procurement
- Kickoff annual surplus project
- Kick off the Police Department Body Camera/In Car Video Project
- Kick off the project to upgrade all Windows 2012 servers

Information Technology

GIS Division



LAST MONTH'S ACCOMPLISHMENTS

- Completed five (5) GIS map and data requests consisting of ten (10) items:
- Update sanitary sewer overflows with August's data.
- Updated Ditch Cutting, Slope Mow, and Street Sweeping maps from ArcMap to Pro projects and updated outdated source links in maps.
- Development Services Internal Map - Completed update requested by department.
- GIS Day Plan - Prepared and submitted plan for GIS Day.
- VUEWorks - updated layer in the Sanitary Sewer section.
- Voting Information - Updated the public Early and Election Day locations, based on the 9/26/2023 update of the COG Election webpage.
- Completed seven (7) GIS Support requests consisting of nine (9) items:
- Created 3 Portal accounts.
- Helped user resolve drawing error and label error in ArcMap.
- Helped user locate flood and easement layers for ArcMap.
- Galv Billing LAN_ID Rate Table - Added GEOID to 22,357 records in table
- GIS Day Plan - Prepared and submitted plan for GIS Day.
- Responded to one (1) Public Information Re-

quests.

- PIR W013599-091923 - Galveston College residential parking map.

Ongoing Projects

- VUEWorks Upgrade
- Testing WorkforceVUE's newest Version.

Cemetery Management System

- Field data collection.
- Begin digitizing cemetery books.
- GIS Day
- Preparing presentations and logistics.



UPCOMING PROJECTS

- GCAD data updated
- Update Parcels, Subdivisions, Lot Lines, MUDs and Streets.

ISLAND TRANSIT



LAST MONTH'S ACCOMPLISHMENTS

- [Fixed route ridership: 15,892](#)
- [Seawall route: 1,573](#)
- [Streetcar: 1,299](#)
- [Charter: 0, Charter Billing: \\$300](#)
- [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
- Clean graffiti in parks and playgrounds
- Marked all baseball and softball fields daily for league play.
- Began marking soccer and football lines for youth play.
- Installed new fence at Hooper Field
- Removed old playground equipment in preparation for new equipment for Adoue Park
- Replaced two trees on Postoffice Street in Downtown Area
- Relocated mulch from Adoue Park to Crockett Park



UPCOMING PROJECTS

- Complete fencing at Hooper Field
- Install bleachers at Hooper Field
- Replacing two trees on Postoffice Street in Downtown Area
- Remove old playground equipment and border at Adoue Park
- Relocate mulch from Adoue Park to Crockett Park
- Install new playground equipment and surfacing at Adoue Park
- Install shade structures at Adoue Park (donation from Better Parks for Galveston)
- Trimming palm trees down Broadway
- Water fountain restoration project at Kemper 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: 2532
- Seniors: 1455
- Youth: 603
- Military: 436
- Daily Pass (Adults & Seniors): 97
- City Employee Passes (All Access to Pool and Parks): 123

Wright Cuney Membership Totals:

- Adults: 492
- Seniors: 174
- Youth: 544
- Held Community Meetings For/With: Better Parks for Galveston, The Families, Children & Youth Board, Cultural Arts Commission, Parks & Recreation Advisory Board, Tree Committee (& Wildflower Subcommittee) and Galveston Ukulele Society.
- Continued planning for the February 2024 Texas Recreation and Park Society Institute, hosted in Galveston
- Continued lobby renovations at McGuire-Dent and Wright Cuney Recreation Center
- Continued After School Youth Programs at Both Recreation Centers
- Held the Parks for Pollinators Event on September 22nd with Galveston Island Nature Tourism Council, Galveston's Own Farmer's Market, Galveston Island Tree Conservancy, Better Parks for Galveston, and Native Plant Society of Texas (Clear Lake Chapter)

- Hired Arts & Culture Coordinator for Community Outreach Division
- Executive Director, Barbara Sanderson, awarded "Woman of the Year" at the Galveston Chamber of Commerce Women's Conference. Female staff attended and celebrated her achievement.
- Hosted Adopt-A-Beach clean-up at Menard Park
- Began hosting Adaptive and Inclusive Bocce Ball with the Chistina Sullivan Foundation weekly on September 19th at Menard Park



UPCOMING PROJECTS

- Continue to Review & Update Programs, Policies, and Procedures
- Replace flooring in Fitness Room at McGuire-Dent
- Replace flooring in Community Room at McGuire-Dent
- Replace flooring underneath fitness equipment at McGuire-Dent
- Relocate game room and fitness areas
- Replace older fitness equipment
- Complete front lobby renovations at both recreation centers

AQUATICS



LAST MONTH'S ACCOMPLISHMENTS

- Opened Registration for our 3rd Annual Pumpkin Plunge to be held on Saturday October 14th from 11a-1p.
- Hosted the Sunshine Center for a pool party in Conjunction with Better Parks for Galveston 60 Water Fitness Classes
- Offered Fall Swim Clinics working on skills for Swim Team With a total of 25 Participants.
- Fall Swim Lessons with a total of 23 participants.
- Opened Registration for Free Water Fitness Instructor Workshop on October 21, 2023
- Hired a Full Time Pool Maintenance Technician.
- Big Brothers and Sisters in Conjunction with Texas Scuba Adventures and NOAA rented a few lanes and hosted a try SCUBA event on September 30th.
- Current Memberships: Adult – 313, Child – 109, Senior – 160, Military – 47, Water Aerobics -182, City Employee 126
- Average Daily Attendance for month:160



UPCOMING PROJECTS

- Plan for upcoming events department wide
- Overhaul and update acid room

Pocket Park 1 & 2

- Pocket Park opened on Weekends only with the exception of Labor Day.
- RFP in progress for concession vendors at Pocket Park one and two.
- Daily Beach Transactions: \$13,275
- Season Passes Sold: \$350.00
- Total Revenue: \$13,625.00

PLANNING & DEVELOPMENT



LAST MONTH'S ACCOMPLISHMENTS

Hosted five Pre-Development Meetings

- Catherine Gorman continued to work with the Tree Committee's Wildflower Subcommittee on changes to the City's Wildflower Exemption.
- Worked with the Planning Commission to finalize the 2023 Planning Commission Awards.

Landmark Commission:

- 23LC-042 3716 Ave O 1/2 Galveston Landmark Designation
- 23LC-043 1211 Ave F Galveston Landmark Designation
- 23LC-044 1723 Ave M 1/2 Certificate of Appropriateness for New Construction
- 23LC-045 1321 25th Certificate of Appropriateness for Addition to Garage Apartment
- 23LC-046 3106 Ave D Galveston Landmark Designation
- 23LC-047 1918 31st Galveston Landmark Designation

Planning Commission:

- 23P-070 3716 Ave O 1/2 Galveston Landmark Designation
- 23P-071 1211 Ave F Galveston Landmark Designation

- 23P-072 1101 Ave M 1/2 Change of Zoning - from UN to C
- 23P-073 13241 Oceanna Change of Zoning - from RES/REC, R-1, & C to TN
- 23P-076 3106 Ave D Galveston Landmark Designation
- 23P-077 1918 31st Galveston Landmark Designation

Beachfront Construction/Dune Protection Permits:

- 23BF-042 4215 Barataria Demolition of existing residence rebuild new residence
- 23BF-043 14467 Spyglass Widening of driveway closest to road

Planning Administration:

- 23LTU-008 2128 Ave F License to Use for dumpster
- 23LTU-009 2426 Ave C License to Use for dumpster
- 23LTU-010 503 21st License to Use for dumpster
- 23LTU-011 2201 Ave D License to Use for dumpster
- 23PLAT-00023 23405 FM 3005 Replat 2 lots to 1

- 23PLAT-00024 9107 West Bay Replat 9107 and 9115 W. Bay into 1 lot
- 23PLAT-00025 2805 Ave F Replat 1 into 2 in UN
- 23PLAT-00026 5207 Ave R Replat 2 into 1
- 23PLM-00126 4229 13 Mile Temp concession - Labor Day celebration
- 23PLM-00127 6600 Ave J Zoning letter A
- 23PLM-00128 920 Ave L Tree Removal - Private
- 23PLM-00129 4621 Ave R Tree Removal - ROW
- 23PLM-00130 621 Seawall Zoning letter
- 23PLM-00131 824 Ave M 1/2 Zoning letter
- 23PLM-00132 4108 Ave J Zoning letter
- CZC2023-16 521 Seawall Certificate of Zoning Compliance for Galveston Adventures (Helicopters)
- CZC2023-17 3825 Ave J Certificate of Zoning Compliance for Boost Mobile - New Owner

BUILDING DIVISION



LAST MONTH'S ACCOMPLISHMENTS

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



POLICE DEPARTMENT



LAST MONTH'S ACCOMPLISHMENTS

- Reports taken – 662
- Calls for Service – 5743
- Arrests – 446

National Incident-Based Reporting System (NIBRS) Statistics:

- Crimes Against Persons
- September 2023 – 117
- September 2022 – 97
- Percent Change: 20.62%

Crimes Against Property

- September 2023 – 130
- September 2022 – 227
- Percent Change: -42.73%

Crimes Against Society

- September 2023 – 60
- September 2022 – 40
- Percent Change: 50%

Total NIBRS Offenses:

- September 2023 – 307
- September 2022 – 364
- Percent Change: -15.66%

Traffic Safety Unit:

- Traffic Stops – 185
- DWI Arrests – 19

- **Other Arrests – 53**
 - **Narcotics Seized – 13.6 ounces**
 - **Weapons Seized – 14**
 - **Vehicles Seized – 3**
-
- **The Annual Blue Santa Project is underway. Sign-up for services will begin in October.**
 - **The department coordinated with Walmart to distribute school supplies and other accessories to various schools throughout Galveston Independent School District.**



PUBLIC WORKS

RECYCLING



LAST MONTH'S ACCOMPLISHMENTS

- Processed 83.84 tons of recyclable materials. Including 47.77 tons of paper, cardboard, and plastic, 25.09 tons of glass, and 10.99 tons of mixed metals and tin.
- Received \$19,163.00 in commodity rebates.
- Received an estimated 22,710 visitors to the recycling center for the month of August.
- Provided curbside service for 236 community members.
- Continued optimization of the recycling center. We also improved our processes for streamlining, infrastructure for shelter in place situations, and logistics by improving the layout of our staging area and loading zone.
- Continued providing collection support for The Rosenberg Library, The Galveston Sheriffs Department, Shriners Hospital, and provided bale removal services.
- 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.

Current Impact Data

2022-2023 Fiscal Year

- Total Commodity Sales: \$171,986.35
- Diversion Savings: \$143,321.96
- Total Tonnage: 1,558.54
- Landfill Cubic Yards Saved: 33,827.04
- Visitor Usage to the Facility: 247,860
- Curbside Service Usage: 236

MUNICIPAL SERVICES



LAST MONTH'S ACCOMPLISHMENTS

- Installed 39 water taps and 18 sewer taps.
- Repaired 59 distribution system leaks, investigated 30 property owner leaks, and responded to 19 low water pressure complaints.
- Line cleaning crews have cleaned 21,214 feet of collection system sewer main; removing 109, 180 pounds of debris.
- SL-RAT crew have inspected 131 manholes and surveyed 15,600 feet of sewer mains.
- Hydrant crew has conducted maintenance on 142 fire hydrants and repaired 14 fire hydrants.
- Collection Crews repaired 6 cave ins on sanitary mains, repaired 25 sewer taps and completed rehabilitating the sewer line from 52nd to 53rd between Ave O and Ave O ½



UPCOMING PROJECTS

- Hydrant crew will be assessing and repairing/rebuilding hydrants in Sunset Cove and Indian Beach,
- The sewer construction crew will be replacing a sewer main from 33rd to 35th between Ave Q ½ and Ave R
- The SL-Rat Crew will begin proactive measures in Lasker Park



VIEW REPORTS

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

STREETS & DRAINAGE



LAST MONTH'S ACCOMPLISHMENTS

- Installed 4 culverts.
- Mowed 5,250 feet of drainage ditches.
- Cleaned 310 feet of storm drain.
- Repaired 4 bridge blocks.
- Repaired 62 potholes.
- Completed 46 utility cuts.
- Swept 2 miles of streets.
- Paved 8 blocks.



UPCOMING PROJECTS

- Begin work on CDGB project.

TRAFFIC



LAST MONTH'S ACCOMPLISHMENTS

- Coordinated the signal lights on the seawall.
- Repaired loose hanging wires on signals.
- Painted the stripes on Heards Ln and Apffel Park Rd.
- Conducted a beautification project on the Seawall from 21st Street to 25th Street



UPCOMING PROJECTS

- Begin a pedestrian crossing beautification program.
- Replace various service panels around the island.
- Begin the Beach to Bay Initiative.
- Host two 10k runs over the Galveston Causeway.

SANITATION



LAST MONTH'S ACCOMPLISHMENTS

- Sanitation crews completed 884 total requests for service
- Sanitation crews made 402 trips to the Transfer Station
- Deposited 1,968.99 tons (3,937,980 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

- **RFP 23-16 Air Traffic Control Tower (ATCT) Window Replacement Project:** City Council approved the winning bid with Trusco Inc., dba Russell Glass Company, at their September 21, 2023 meeting.
- This project replaces the 13 existing windows and frames in the ATCT. Funding comes from an FAA Bipartisan Infrastructure Law FAA Contract Tower Program Funding grant for \$600,000, an Airport Infrastructure Grant (AIG) for \$29,880, and \$3,320 of airport funds to cover the total bid price of \$633,200.
- **TxDOT Aviation Project 2212GALVN:** The City Council authorized paying the remaining 10% due to TxDOT Aviation in the amount of \$19,542 using Airport funds at their September 21, 2023 meeting.
- This project is to rehabilitate the South Apron and South Ramp. The original estimated project cost was \$2,389,200, with the airport's 10% match being \$238,920. The bid price came in at \$2,518,720. Additional items were repaired during the project, increasing the bid amount by \$65,910. The final cost of this project is \$2,584,620.
- **Hangar Complex Purchase:** The City Council approved the purchase of 13,977 sq. ft. of hangar and office facilities consisting of two hangars and an office building for \$565,785 at their September 21, 2023 meeting.
- **FY 2023 Fuel Flowage:** The final fuel flowage for FY 2023 was 1,141,551 gallons, an 8.78% increase over FY 2022 and the highest fuel flowage since FY 2010.
- **FY 2023 Air Traffic Report:** The final airport operations report for FY 2023 is 42,565 operations, a 3% increase over FY 2022 and the highest number since FY 2008.
- **Total tower operations,** which combine airport operations and overflights for FY 2023, are 51,490.
- **Monthly Airport Information Request:** We handled 41 requests for information related to airport operations in August.

SCHOLES AIRPORT

- Airline service: 28
- Aircraft Rental: 0
- Flight Instruction: 2
- Lease Hangar Space: 2
- Vehicle parking: 4
- Complaints: 0
- *Other: 5
- *Other includes shuttle service, employment, office space rental, drones, rainfall amounts, fees, and restaurant requests.



UPCOMING PROJECTS

- **Airport Advisory Committee Meeting:** The Airport Advisory Committee meeting is at noon on October 10, 2023. The Committee will discuss various projects' status and receive the monthly fuel, operations, and budget reports.
- **ATCT Airfield Lighting Control & Monitoring System Replacement Project:** This project is to replace the existing airfield lighting control and monitoring system, which has reached the end of its useful life and is no longer operational. We have received an \$85,000 FAA grant to cover 100% of the cost.
- We expect to request City Council approval to approve a Sourcewell Cooperative contract with ADB Safegate to replace the existing system for \$49,535.25 at their September 21, 2023 meeting.
- **ATCT Elevator Replacement Project:** This project is to replace the existing elevator in the control tower, which Thyssenkrupp no longer supports. We have received a \$200,000 FAA grant for this project that does not require matching funds.
- We expect to request City Council approval to approve an Omnia Partners Cooperative contract with KONE to replace the existing elevator for \$244,787 at their September 21, 2023 meeting. The FAA grant will cover \$200,000, a TxDOT Airport Infrastructure Grant (AIG) will cover \$40,308, and existing airport funds will cover the remaining \$4,479 project cost.

VIEW REPORTS

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