

MEMORANDUM

TO: Mayor and Council Members

FROM: Brian Maxwell, City Manager

DATE: December 31, 2015

SUBJ: City Manager's Report

Attached for your review and information is the subject report for the period ending November 30, 2015. The report provides key operational results and project updates.

1. The Code Enforcement Division, in partnership with other City Departments, is finalizing a City-Wide Beautification and Compliance Initiative to educate property and business owners of applicable municipal codes/ordinances;
2. The pre-construction meeting for the Offatt's Point (aka Robert Cohen) Neighborhood traffic diverters at Broadway and 62nd, 63rd, and 64th Streets was held on December 17th after the contract was executed. It is anticipated that construction will begin the first week of January, weather permitting;
3. An emergency repair of the 14th Street storm sewer by Texas Gulf Construction is set to begin in January;
4. The Seawall Boulevard Paving Project from Ferry Road to 39th Street by Angel Brothers is awaiting TxDOT's start date decision;
5. Three roadway reconstruction projects have been completed to date: Sealy Street from 13th to 19th Street; Avenue N from 25th to 27th Street; and Avenue R from 37th to 45th Street;
6. HDR engineers are updating the trolley track plans prior to merging them with the existing drainage plans; once finalized, they will be ready to go out for bid. HDR engineers are also evaluating the trolley barn for needed repairs and will then begin compiling construction documents;
7. Two separate Request for Proposals (RFPs) in the Executive Search for a City Attorney and a Police Chief were posted in mid-November; both RFPs were opened in mid-December;
8. In collaboration with Galveston College, a Mentorship/Internship Program is being developed to coordinate job-shadowing opportunities across numerous City departments that will be offered to all Galveston College students; and
9. Emergency repairs to fiber lines damaged by the contractor planting the trees on Broadway have been completed. It will take 7-10 days to facilitate complete repairs. The contractor severed and/or damaged lines belonging to the City, County, and TxDOT.

If any of the report's contents raise questions, or if you seek clarification on any of the discussion items, please contact me directly.

CITY MANAGER'S REPORT – NOVEMBER 2015

IDC NEIGHBORHOOD IMPROVEMENT PROJECTS IN PROGRESS

27th Street Corridor Master Plan (District 1, 2):

Consultant is working with CenterPoint to ensure proposed landscaping will not conflict with existing overhead utilities. Once any potential conflicts are resolved, anticipate drawings to be completed.

5301 Avenue S and Sandhill Crane Soccer Complex – Park Improvements (District 4, District 5, District 6):

Held a project visioning and pre-planning meeting with consultant and staff on November 23rd. Working with consultant to outline public involvement phase of the project planning efforts. Anticipating public input sessions to take place in mid-to-late January.

Downtown Streetlights (District 3):

Meeting held on November 5th with CenterPoint and AECOM to coordinate the timing of light installation with the street reconstruction project.

Future Lee and Joe Jamail Bay Park, aka Washington Park (District 5):

County issued notice to proceed (NTP) and the project began on November 23rd. Fencing erected around project site on 2nd week of November. Construction is expected to be complete 270 days from NTP.

Offatt's Point (aka Robert Cohen) Neighborhood traffic diverters at Broadway and 62nd, 63rd, & 64th Streets (District 5):

Pre-construction meeting was held on December 17th after the contract was executed. It is anticipated that construction will begin the first week of January, weather permitting.

SCHOLES INTERNATIONAL AIRPORT

South Hangar Taxiway Access

Work continues on with an anticipated completion date in January/February 2016. Work completed in November includes:

- Completed the installation of all water lines
- Completed the installation of all sanitary system lines
- Completed the asphalt replacement where water and sanitary lines were install at the PHI parking lot and the cut across on Terminal drive

- Raised the grade of the work site with select fill and treated with fly ash
- Started the installation of the 6" crushed concrete sub base

TxDOT Aviation agreed to replace the access road at the work site that was removed at the beginning of the project which was not part of the original scope of work. Estimated cost of this access road is \$55,738. Contingency funds and additional funding from TxDOT will cover the cost.

Fair Market Appraisal of Airport Property

Win Perkins with Airport & Aviation Appraisals completed the appraisal of the property located on the northwest side of the Airport completing the land appraisals for the airport.

The Airport Advisory Committee will review the proposed new lease rates and forward their recommendation to City Council in January 2016.

Airport Staff Training

To continue complying with State and Federal regulations and the educational development, airport staff will complete specific employee training using the American Association of Airport Executives (AAAE) ANTN Digicast video training system. ANTN Digicast programming is accessible online via any Web-enabled computer. The goal is to enhance the training of airport maintenance staff in all aspects of their job, but specifically in airfield safety and

incursion prevention, airport familiarization, airfield drivers training, and airfield operations including inspections and maintenance. Other City employees, airport tenants and contractors working on the airport can complete job specific training using this system at no additional cost. Airport maintenance staff has completed 62 training videos and successfully passed 53 tests. You must make a 100% on the test to pass.

Airport Operational Statistics for November

- November Fuel Flowage was 109,471 gallons of fuel, a 59.21% increase over last November fuel flowage and a 30.28% increase in fuel flowage year to date over last year.
- November Air Traffic Operations when the tower is open were at 2,392 operations. For November, traffic is down 4.63% from last November and down 13.4% overall for FY 2016.

BUILDING DIVISION

- During the month of November, 301 permits were issued with a job value of \$21,461,177.01 and a permit fee collection of \$45,274.92.

Please see Appendix I.

CODE ENFORCEMENT DEPARTMENT

The Code Enforcement Division is working with other City Departments to develop a Beautification and Compliance Initiative to educate property and business owners of municipal codes/ordinances and encourage voluntary compliance.

Below are the stats for November:

- 67 Court Cases
- 63 properties were cleaned by the City
- 1 board up was completed by the City

DISASTER RECOVERY PROGRAM

PROGRESS ON FEMA PROJECTS:

- Of the City's 518 FEMA Project Worksheets, 362 have been closed (submitted to TDEM and FEMA for audit and final budget adjustments). There were 66 projects awaiting collection of final bills and other documentation, and 42 in the Finance Department in various stages of closeout. Additionally, there were 24 PW's with FEMA issues to resolve (17 tied to the Main Wastewater Treatment Plant) and 24 with an ongoing scope of work in progress, such as the new Police Property Room, the repairs to Fire Stations 7-8, and the pending design of the trolley repairs. A complete report on the status of the City's FEMA work was scheduled to be provided at the December City Council workshop.
- Continued work on various FEMA-funded construction projects, including the new Police Property Storage Room at 418 32nd Street and Fire Stations 7-8 on the West End. Some unanticipated additional expenses have emerged at each project that are being addressed with change orders including the need for additional concrete slab work at the Property Room and the remediation of mold in Fire Station 7.
- Completed a Standard Operating Procedures manual for tracking repairs and replacement of the City's fire hydrants to ensure FEMA reimbursement. FEMA recently approved a new PW for the fire hydrants authorizing a potential reimbursement of \$4.8 million, depending on whether the City or a private contractor performs the work. In December, a reimbursement for previously completed work – both by the City and private contractors – will be prepared and submitted to TDEM to generate funds to help offset the cost of new hydrant work.
- Continued supporting TDEM's compliance monitoring of Project Worksheets that are nearly complete, to help reduce the documentation needed at closeout. City staff work closely with the monitoring team from Cohn-Reznick to facilitate the monitoring on a monthly basis.

PROGRESS ON CDBG ROUND 1:

- Coordinating with Municode to format the revised Land Development Regulations for upload to the City's website. The City's final review of the formatted LDR's is continuing.
- Approved a no-cost time-extension change order for the Main Wastewater Treatment Plant contractor, Fru-Con. A large change order for additional work at the WWTP is pending approval of an "improved project" request from FEMA that will allow for reimbursement.
- Council approved an extension to the Round 1 contract with the GLO on Nov. 19, 2015, to ensure the City can continue to be reimbursed for Round 1 expenditures.

PROGRESS ON CDBG ROUND 2.1:

- Reconstruction of 43rd Street and 53rd Street is continuing on schedule.
- Additional environmental review is required before the Market Street project can be bid; staff is working with the project engineer, AECOM, to facilitate that environmental work.
- Council approved an extension to the Round 2.1 contract with the GLO on Nov. 19, 2015, to ensure the City can continue to be reimbursed for Round 2.1 expenditures.

PROGRESS ON CDBG ROUND 2.2:

- Council approved allocation of the remaining Round 2.2 funds at the Nov. 19, 2015 meeting.
- The allocation includes funding for the following projects: new Central Fire Station and demolition of existing station; major renovations and update to Airport Wastewater Treatment Plant; rehabilitation of water storage tanks at 30th Street and 59th Street facilities; a new, elevated storage tank at 59th Street; and improvements to the Cedars at Carver Park neighborhood, including streetlights, sidewalks, fencing, and transit stops.
- Finalized draft letters prepared by the engineering firm AECOM regarding the creation of a Municipal Setting Designation (groundwater restrictions) for the old municipal incinerator site and surrounding properties. A public hearing will be scheduled after the notification letters are distributed.
- Finalized draft letters prepared by AECOM and the City to notify residents of the City's plans to tear down the old incinerator and remediate properties in the vicinity. The letters will likely be mailed in January upon completion of a draft environmental study referred to as the Affected Property Assessment Report (APAR). The APAR details levels of contamination and the methodology for cleanup.

OTHER:

- Continuing to coordinate meetings and planning activities related to the RESTORE Act and other Deepwater Horizon funding sources. The application process for the first pot of money is anticipated to begin in January.

EMERGENCY OPERATIONS CENTER

- The EOC along with the US Coast Guard and the Port of Galveston participated in a mass casualty explosion scenario exercise at the Port. The purpose of this exercise was to test the capabilities of the Port as well as the City and other emergency response partners in the area.
- The EOC along with Galveston County conducted a Hurricane Season after Action Report. The purpose of this meeting was to meet with all partners in the county and discuss lessons learned from this current hurricane season and areas of improvement for next hurricane season.
- The EOC staff attended the International Association of Emergency Manager Conference in Clark County, NV. The IAEM Annual Conference purpose is to provide a forum to discuss current trends and topics, share information about the latest tools and technology in emergency management and homeland security, and advance the work of IAEM. Conference sessions encourage stakeholders at all levels of government, the private sector, public health and related professions to exchange ideas and collaborate to protect lives and property from disaster.

FACILITIES

- Repainted various offices, restrooms, common spaces and doors in City Hall
- Painting the exterior of City Hall Annex is underway
- Assisted Comcast with installing their kiosk inside the Utility Billing Division
- Installed new electric dryer at Fire Station #2
- Painted areas at Fire Station #4
- Installed new blinds in various offices at City Hall
- Restoration of the Texas Heroes Monument is underway
- Assisting the Airport with the terminal roof
- Installed new dishwasher and range hood at Fire Station #8
- Handled and closed 277 work orders
- Managing the remodel project for Fire Station #7 & #8

FINANCE DEPARTMENT

- *The Purchasing Division* completed the Procurement and Disadvantaged Business Enterprise (DBE) sections of the Federal Transit Administration’s Triennial Grantee Information Request and Review package and was reviewed in its entirety with The Goodman Corporation. The City of Galveston’s Purchasing Policies and Procedures manual, the Travel Policies and Procedures manual and the Procurement Card Policies and Procedures manual were all updated and are under internal review.
- In addition, the Purchasing Department, collaborated with the Human Resources Department to develop and advertise two separate request for proposals in the Executive Search of a City Attorney and a Police Chief; both RFP’s will open in December.
- *The Accounting Division* discovered issues with the communication link between the utility billing software and the financial system. We are working with Technology Support to resolve the deficiencies.
- Staff is working towards a December 21st suspense date to turn over its trial balance information to Whitley Penn for their review and compilation of the FY 2015 financial report. After the trial balances are released accounting staff will be working on the notes and management discussion and analysis that will go in the FY 2015 Comprehensive Annual Financial Report.
- In June 2015, a staff report to City Council regarding the City’s Emergency Line of Credit

with Frost Bank reflected cost of implementation was less than \$75,000 including origination fee of ten basis points or up to \$50,000, Frost legal counsel and City’s legal counsel. It appears the Attorney General’s fee was inadvertently omitted from the costs of implementation. The City has paid the origination fee (\$50,000), the City’s legal counsel (\$15,000) and the Attorney General’s fee (\$9,500). On December 9, 2015, the City received an invoice in the amount of \$7,500 from McGuirewoods LLP regarding Frost Bank’s counsel fee in the closing of the City’s \$50 million Emergency Letter of Credit.

- *The Budget Office* completed the fiscal year 2015 4th Quarter Budget Amendment recommendation to be presented to City Council for approval on December 17, 2015.
- The December Sales Tax report is attached. A revised regional employment forecast from Dr. Gilmer at the U of H has been used to produce a reduced sales tax projection that is now approximately \$180,000 less than the Budget for FY 2016.
- No Property Tax report has been generated yet but supplemental tax rolls have come in approximately \$180,000 higher than the one used to generate the FY 2016 Budget, offsetting the sales tax reduction mentioned above. Monthly Property Tax collections reporting will begin next month after December collections are available from the County Tax Assessor-Collector.

Please see Appendix II (Sales Tax Report) and ***Appendix III*** (Municipal Courts Ticket History).

FIRE DEPARTMENT (GFD)

Statistical

GFD responded to 534 incidents. Staff conducted 102 commercial business inspections and issued 52 permits for a total of \$6,840.00.

Training

GFD personnel completed 2,757 hours of training.

Emergency Operations

Of those 534 incidents, GFD dealt with \$1,292,000.00 of property. The recorded fire loss was \$103,720.00 while \$1,188,280.00 was saved. On November 14th, GFD responded as part of GMR (Galveston Marine Rescue) to a sinking boat near the Causeway. Engine

5 deployed their rescue boat within 7 minutes of the first call and rescued 3 passengers from a sinking vessel. The same scenario occurred on November 21st and again Engine 5 responded quickly, assisting with the rescue of three youth.

Fire Prevention

The annual Fire Prevention Open House at Fire Station 5 was held on November 14th. During this event, GFD recognized the winners of the fire prevention poster contest sponsored by Galveston

Insurance Company each year in the schools. Winners will be entered into the District competition and those finalists will be entered into the State competition in June.

HUMAN RESOURCES

- Received and processed **554** new applications
- Hired **8** new employees
- Director attended meeting with Galveston Community College Coordinator, Dr. Bob Brundrett, to discuss Mentorship/Internship Program and coordinate job-shadowing opportunities and specifications for students to shadow staff across various departments
- CASEY Fire/Human Resources Representatives, Galveston Community College, and Ball High participated in the Houston Food Drive
- Department continued to send out reminder memos for HRAs to be completed before December 31, 2015
- Hosted Open Enrollment meetings at various job sites to accommodate employees with Medical & Supplemental benefits
- Held open enrollment meetings for the Port of Galveston employees
- HR/Civil Service Director and Civil Service Commissioners met for Fire Department Driver's test appeals
- Kyle Hockersmith was hired as the Public Works Director
- Assisted Finance with interviews for the Municipal Court Clerk position
- Continued to meet with the Port of Galveston regarding inner local agreement and set up dates for open enrollment (Port employees will become part of the City's health plan effective January 1, 2016)
- Assisted Auditors and Island Transit with Triannual Audit
- Assisted City Manager's Office in coordinating the City's Holiday Luncheon for all employees
- Director met with Public Works Director to begin IDC project, Sidewalk and Curb Concrete Crew

ISLAND TRANSIT

Island Transit had 65,259 total passengers boarding for the month of November.

Please see Appendix IV.

MUNICIPAL GARAGE / FLEET SERVICES

The Fleet Facility is a day-to-day service operation that includes the Municipal Garage and the Island Transit Garage:

- Mechanics worked on 386 vehicle work orders within the month and performed:
 - General Repairs - 737
 - Accident Repairs - 7
 - Recall Repairs - 8
 - PM's - 70
 - Repairs from PM's - 107
 - Road Calls - 87
 - Other Repairs - 0
- Provided 62,421.45 gallons of fuel for city and outside organizations.
- Re-decating older fleet vehicles with newly designed decals.
- Provided follow up fleet support for the Port of Galveston and Galveston County garage sites.

Trolley Service Revitalization

- Moving forward with the repairs to the Galveston Trolley System
- HDR Engineers are updating the track plans before merging with the drainage plans to go out to bid
- HDR Engineers are to evaluate the building for needed repairs, then compile the construction documents

Construction Projects

- The Transit Terminal continues with development and construction; in discussions with the Port of Galveston now in reference to the Operations and Management plans.
- The Island Transit Bus Wash continues with the construction.
- Seawall Improvements continues with the development and procurement processes.

GRANTS & HOUSING DEPARTMENT

- The Department received an outstanding Year End Assessment Letter from HUD. The letter documented that all reports were received timely and in an “exceptionally detailed, well written document”; the majority of our activities were completed and the remaining activities were underway, “with progress noted”; 100% of our funds were used to benefit low-moderate income persons; our allocations and expenditures were within the regulatory guidelines; and that the City met all regulatory expenditure, disbursement, and commitment timelines. HUD also highlighted several specific accomplishments including the Housing Rehab Program, the Homebuyer Assistance Program, and Demolition. Finally, HUD stated that “the City carried out its program substantially as described in its consolidated and Annual Action Plan submissions, the Consolidated Plan submission, as implemented, complies with the requirements of the Housing and Community Development Act and other applicable laws and regulations, and the City has the continuing capacity to carry out its approved programs in a timely manner”. HUD also closes the letter by stating “Congratulations on a very successful 2014 program year”. **(HUD Regulatory Requirement)**
 - *Please see Appendix V.*
- Staff closed out the construction of a single-family home for a low-moderate income family. The new housing unit passed all City inspections, received a WPI-8 certification from the Texas Department of Insurance, and received a Certificate of Occupancy from the City’s Building division.
- Environmental Review Records (ERR) **(HUD Regulatory Requirement)** :
 - Completed the Salvation Army ERR for 14 scatter site apartment sites for their Continuum of Care Homeless Permanent Supportive Housing Project. Coordinated with Salvation Army to publish the public notice for their request for release of funds. The ERR Request for Release of Funds will be forwarded to HUD in December.
 - Conducting ERR on housing rehabilitation project to implement the floodplain management review and Section 106 Historic Review processes.
 - Coordinating CHDO-HAUCDC project for 106 Historic Review for the work write-up and no adverse effect determination
- Working on the 2016 CDBG and HOME planning efforts to develop a slate of projects for consideration of funding and presentation to Council. Met with Dustin Henry and John Simsen to review projects that could compliment other efforts that are underway/planned for the Disaster Non-Housing Program and the Neighborhood and IDC Programs. Also met with Public Works Daniel Christodoss to review their projects that are underway and evaluate any opportunities for connectivity on projects.
- Staff facilitated the Release of Lien for two (2) homeowners that have met their HUD required period of affordability. **(HUD Regulatory Requirement)**
- Staff performed 4 desk audits for CDBG funded City Department project’s Monthly Activity Reports to ensure that the activities and expenditures are eligible, allowable, and conform to the grant. **(HUD Regulatory Requirement)**
- Staff entered all project accomplishments into HUD’s IDIS system. **(HUD Regulatory Requirement)**
- Staff approved 2 low-moderate income residents for the City’s Housing Assistance Program (down payment assistance)
- Staff completed and submitted CDBG and HOME Section 3 Annual Reports to HUD **(HUD Regulatory Requirement)**

PARKS & RECREATION

McGuire Dent Recreation Center

- Attendance: Adults – 5,076; Youth – 1,366
- Adult activities included general workouts, kardio kickboxing, aerobox, pickle ball, badminton, and pick-up basketball
- Youth activities included after school program, homework help, Monday through Thursday free healthy snack program, arts and crafts, karate, and football
- In addition, 4 community meetings were held at the recreation center

Wright Cuney Recreation Center

- Attendance: Adults – 383; Youth – 1,877
- Adult activities included parenting classes, and support group meetings, Latin dance, pick-up basketball, and Senior Citizens Bingo
- Youth Activities included After School Program, homework help, Mondays and Wednesdays free healthy snack program, arts and crafts, and basketball

Maintenance

- Crews continue to mow and maintain esplanades on Broadway/IH-45 from 59th Street to Causeway
- Crews continue to mow and maintain all City parks, ball fields, esplanades, and cemeteries
- Trimmed palm trees and hung Christmas lights in front of City Hall
- Began removing overgrowth from flower beds at Airport Fire Station
- Added fall zone material to playgrounds at Menard and Adoue Parks

TRAPS (Texas Recreation and Park Society) Convention Planning

- Barbara Sanderson and John Armstrong continue meeting with Dr. Michael Anne Lord, Executive Director of TRAPS, concerning the 2016 Conference in Galveston

PLANNING DEPARTMENT

Please see Appendix VI.

POLICE DEPARTMENT

- 754 reports taken
- 361 arrests made
- 5,166 total calls made

PUBLIC WORKS DEPARTMENT

Projects in Design:

*Market Street CDBG Round 2.1 between 14th and 33rd Street: 95% in final review **
Engineer: AECOM

*65th Street CDBG Round 2.2 Project (Golf Crest to Hears Lane): 90% complete **
Engineer: Costello, Inc.

*Saladia Street CDBG Round 2.2 Project (Stewart Road to Hears Lane): 90% complete **
Engineer: Costello, Inc.

*69th Street CDBG Round 2.2 Project (Seawall to Stewart Road): 80% complete **
Engineer: Binkley & Barfield

*Avenue S CDBG Round 2.2 Project (53rd Street to 61st Street): 80% complete **
Engineer: Binkley & Barfield

*Sealy Street CDBG Round 2.2 Project (25th Street to 33rd Street): 90% complete **
Engineer: AWC Engineers

*51st Street CDBG Round 2.2 Project (Broadway to Post Office Street): 90% complete **
Engineer: AWC Engineers

**** All the current CDBG-funded street projects are delayed due to the need to complete environmental assessments for each project.***

Indian Beach and Bay Harbor Sanitary Sewer Systems: 90% complete
Engineer: HDR

Sea Isle Drainage: 90% complete (Awaiting Easements and USCOE Permits)
Engineer: HDR

Bridgeblock Alternative Study: 100% complete +
Engineer: Dannenbaum

Traffic Study of the 61st Street and Seawall Boulevard intersection: 100% complete +
Engineer: Kimley-Horn and Associates
+ These completed studies are currently under review by City staff.

25th Street Drainage Project: 90% complete
Engineer: HDR

26th Street from Church Street to Avenue N, 95% complete
Engineer: ARKK Engineering

Reconstruction and Expansion of the Seawolf Park Wastewater Treatment Plant: 95% complete (in final review and environmental assessment in progress)
Engineer: LJA Engineering

Avenue L Drainage Improvements at 62nd and 63rd Streets: 90% complete

Engineer: Shelmark Engineering
CIP Harborside Drive and Post Office Street Storm Sewer System Repair Projects (Easement just obtained)
Project 1 (Avenue E) & 2 (East of Main WWTP): 100% complete
Project 3 (Sullivan Easement): 100% complete
Project 4 (Traversing through Southern Crushed Concrete): 95% Complete
Project 5 (Kennedy Drive): 80% complete
Project 6 (65th Street): 100% complete
Engineer: Dannenbaum Engineering

Bidding in Progress

Stewart Road Sidewalk (81st St to Sand Hill Crane Complex) TIRZ 14 Project
Engineer: Half Associates

Hollywood Heights CDBG Sidewalks Project (61st Street to 74th Street and Hears Lane to Jones Drive)
Engineer: GC Engineering

Emergency Repair of 72 Inch Storm Sewer on Port Property
Engineer: City Engineer

Bids to Council for Award

Bermuda Beach Sanitary Sewer Improvements: Bids Opened
Engineer: Carollo Engineers
Low Bidder: R Construction Company, \$521,950
Anticipated Award Date: December 2015
Anticipated Start: February 2015

Roadway Rehabilitation 19th Street and Roadway Rehabilitation 41st Street: Bids Opened - **projects being reevaluated due to all bids being over the project budget.**

Lift Station #57 Reconstruction (in Spanish Grant): Bids Opened
Engineer: Lockwood, Andrews & Newnam, Inc.
Low Bidder: Boyer Inc., \$296,799
Anticipated Award Date: December 2015
Anticipated Start: February 2015

Contracts Being Processed

Seawall Boulevard Paving Project (Ferry Road to 39th Street)
Contractor: Angel Brothers
Award Date: July 2015 (by TxDOT)
Anticipated Start: Pending TxDOT decision

Emergency Repair of 14th Street Storm Sewer
Contractor: Texas Gulf Construction
Anticipated Start: January 2016

Projects Under Construction:

Fire Station 7 & 8
Low bidder: Building Galveston, Inc. (Building Solutions)
Scheduled Completion: June 2016
% Complete: 25%

59th Street Pump Station Reconstruction
Low Bidder: Cardinal Contractors
Scheduled Completion: October 2017
% Complete: 15%

New Freedom Grant ADA Ramp Project

Low bidder: J.W. Kelso
Scheduled Completion: February 2016
% Complete: 70%

Main WWTP Reconstruction

Contractor: Balfour Beatty Infrastructure, Inc.
Scheduled completion: May 2016
% Complete: 90%

*43rd Street Reconstruction Broadway to Avenue U -
CDBG Project*

Contractor: Main Lane Industries Ltd.
Scheduled completion: March 2016
% Complete: 64%

*53rd Street Reconstruction Broadway to Seawall -
CDBG Project*

Contractor: Webber, LLC.
Scheduled completion: June 2016
% Complete: 55%

81st Street & Stewart Road Traffic Signal Project

Contractor: Midasco
Scheduled Completion: January 2015
% Complete: 20%

Broadway Pedestrian Signal Project

Contractor: Midasco
Scheduled Completion: December 2015
% Complete: 95%

Galveston Police Property Storage Room

Contractor: J. W. Kelso
Scheduled Completion: February 2016
% Complete: 30%

Sanitary Sewer Rehabilitation Project

Contractor: T-Construction
Scheduled Completion: Annual Contract
% Complete: 90%

Fire Hydrants

Contractor: T-Construction
Scheduled Completion: Annual Contract
% Complete: 10%

Offatt's Point Traffic Diverters

Low bidder: J.W. Kelso
Anticipated start: January 2016
Scheduled completion: June 2016
% complete: 0%

Completed Construction Projects

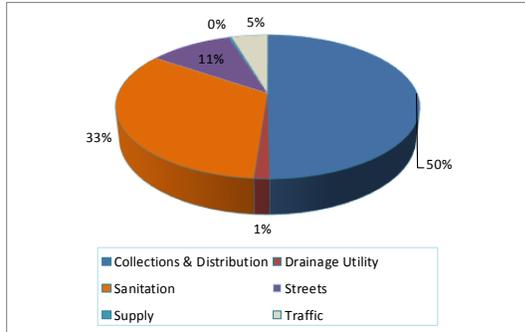
*Galveston Roadway Reconstruction Projects - Sealy Street (13th to 19th); Avenue N (25th to 27th);
and Avenue R (37th to 45th)*

Low bidder: Main Lane Industries Ltd.
Scheduled Completion: December 2015
% Complete: 100%

SERVICE REQUESTS YEAR TO DATE (FY 2015)

OVERALL

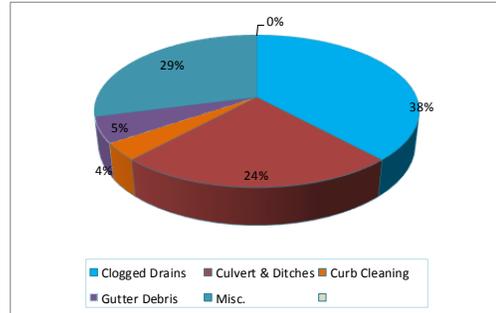
Collections & Distribution	Drainage Utility	Sanitation	Streets	Supply	Traffic
1,962	55	1,311	417	12	183



Total Request for Service YTD: 3,940

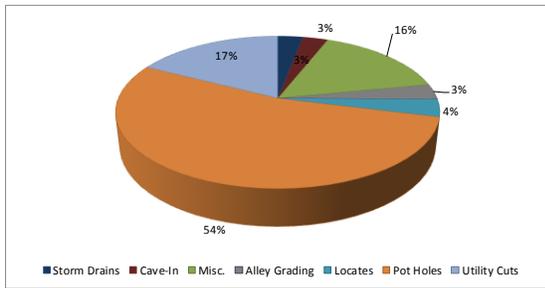
DRAINAGE

Clogged Drains	Culvert & Ditches	Curb Cleaning	Gutter Debris	Misc.
21	13	2	3	16



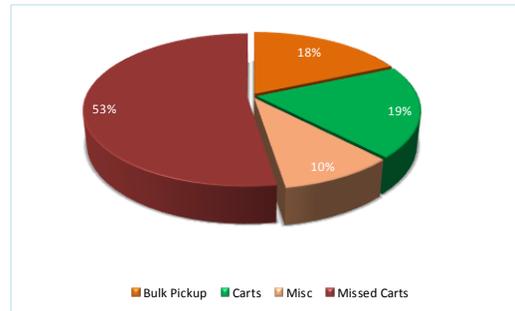
STREETS

Storm Drains	Cave-In	Misc.	Alley Grading	Locates	Pot Holes	Utility Cuts
12	12	64	13	15	215	70



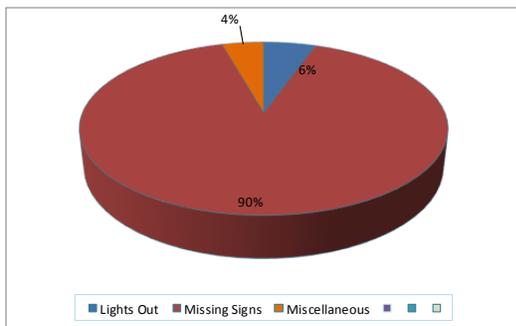
SANITATION

Bulk Pickup	Carts	Misc	Missed Carts
339	359	178	969



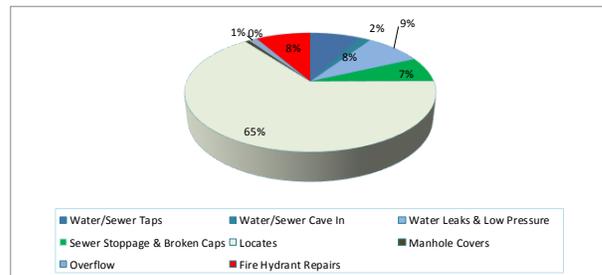
TRAFFIC

Lights Out	Missing Signs	Miscellaneous
10	165	8



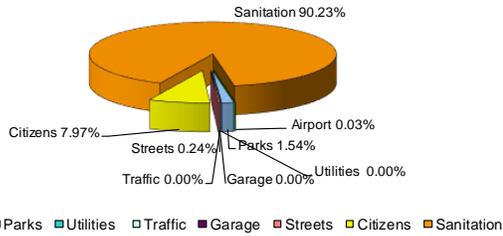
WATER DISTRIBUTION & SEWER COLLECTION

Water/Sewer Taps	Water/Sewer Cave In	Water Leaks & Sewer Stoppage Low Pressure & Broken Caps	Locates	Manhole Covers	Manhole Overflow	Fire Hydrant Repairs
120	27	136	1,010	10	20	131



SANITATION

Department Tonnage Totals



Service Type:

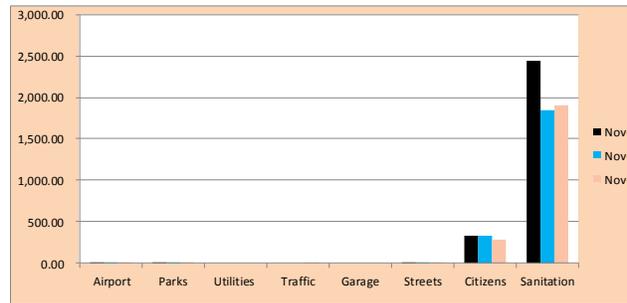
Bulk Pickup:
Carts (Delivery, Repair, Pickup)

Requests:

123
311

TRANSFER STATION

	Airport	Parks	Utilities	Traffic	Garage	Streets	Citizens	Sani
Nov-15	0.45	11.83	0.00	0.00	0.00	8.42	328.53	2,44
Nov-14	0.54	14.60	0.00	0.00	0.00	5.89	336.78	1,84
Nov-13	2.78	8.11	0.00	0.59	0.00	10.63	283.80	1,96



FALL CITY WIDE CLEAN UP

Year	Tires	Tonnage
2015	180	172.48
2014	219	111.39
2013	145	128.21



PUBLIC WORKS

November 2015

Traffic Division	
Signs Installed	14
Traffic Lights Repaired	43
Pedestrian Signals Installed	0
Special Events Worked	4
Streets Division	
Pot Holes Repaired	796
Pot Holes Repaired by DuraPatcher	446
Utility Cuts Repaired	58
Large Projects	0
Culvert Installations	3
Alleys Graded	24
Street Sweeping (miles)	129
Ditch Clearing	679
Ditchline Mowing (feet)	11,924

Recycling Center Activity Report

October 2015

Materials	Tons
Paper	21.0
Cardboard	13.8
Glass	24.0
Aluminum	1.2
Scrap Metal	6.8
Plastic	6.1
Brush	76.8
E Waste	3.7
Styrofoam	1.7
Total for Month	155.0

Materials	
Tires	65 Tires
Batteries	5 Batteries
Used Oil	400 Gallons

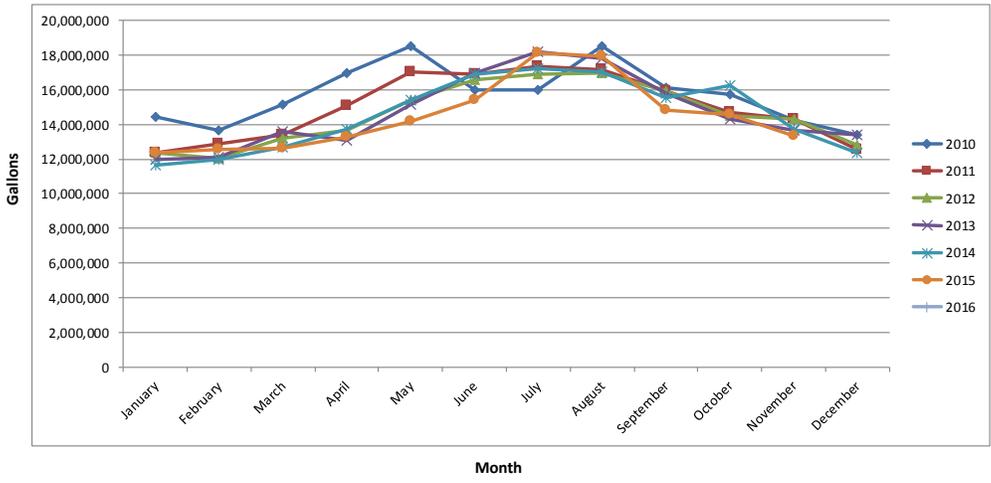
Materials	Cubic Yards
Mulch Produced	0

Customers	Total Customers
Senior Services	113
Cars Using Drop Off Recycling	8,135
Brush Trucks	307
Residents Receiving Mulch	30
Total for Month	8,585

Drainage Division	
Curb Cleaning	210 Blocks
Storm Sewer Cleaning	8,174 Feet
Environmental Spills	0

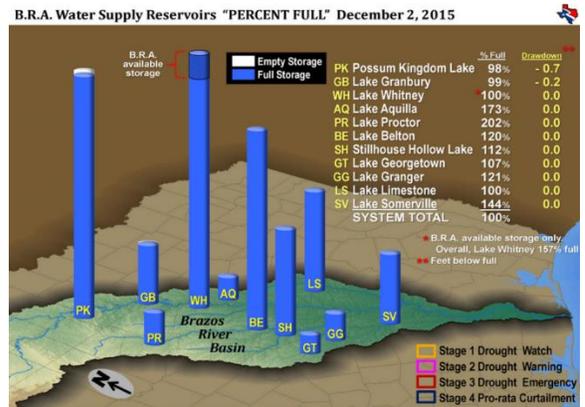
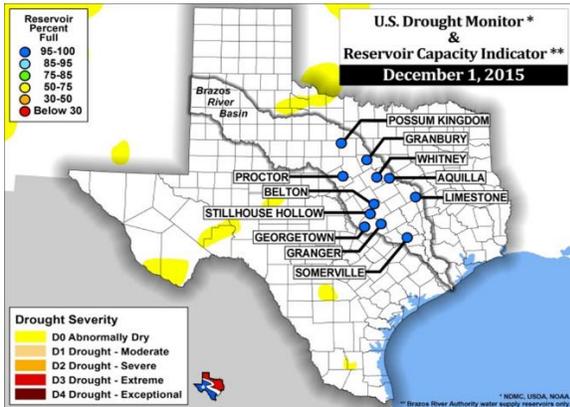
UTILITY OPERATIONS SUPPLY DIVISION:

NOVEMBER 2015 WATER CONSUMPTION REPORT



Year	January	February	March	April	May	June	July	August	September	October	November	December
2010	14,441,613	13,685,536	15,130,000	16,994,500	18,557,977	15,986,757	16,008,370	18,558,133	16,121,867	15,757,548	14,232,667	13,397,097
2011	12,361,290	12,871,929	13,405,355	15,093,828	17,021,355	16,900,241	17,388,613	17,175,968	15,961,067	14,724,379	14,278,333	12,578,258
2012	12,353,548	12,050,000	13,190,161	13,677,300	15,405,323	16,587,367	16,897,871	16,951,935	15,943,167	14,509,355	14,329,300	12,810,387
2013	12,005,677	12,078,750	13,597,667	13,091,767	15,122,581	16,965,833	18,214,452	17,797,968	15,827,900	14,289,452	13,649,500	13,370,903
2014	11,678,774	11,978,607	12,715,065	13,738,100	15,415,806	16,879,567	17,201,484	17,045,935	15,531,567	16,228,645	13,735,900	12,342,129
2015	12,379,129	12,532,429	12,637,000	13,247,000	14,186,000	15,387,333	18,119,065	17,962,387	14,821,400	14,599,742	13,365,367	
2016												

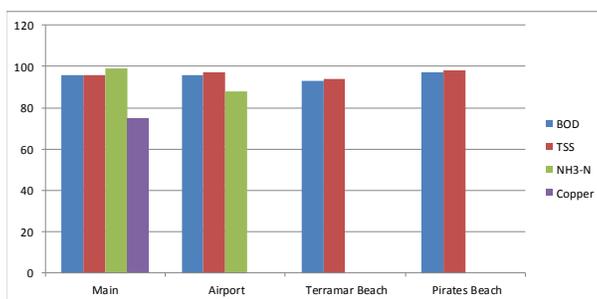
BRAZOS RIVER CONDITIONS



WASTEWATER

Million Gallons Per Day			Average Mg/L				
Plant Flow	Average	2 Hr Peak	Copper	Entero	BOD	TSS	NH3N
Main	8.946	18,469	0.006	11.7	2.676	2.167	0.145
Airport	3.239	6.6	0.003	18.2	2.86	2.8	N/A
Terramar	0.024	444	N/A	10	2.8	2.8	N/A
Pirates	0.02	611	N/A	20	2.55	4.15	N/A
Seawolf Park	Under Design						
Permit Limits							
Plant Flow	Average	2 Hr Peak	Copper	Entero	BOD	TSS	NH3N
Main	Report	18,840	0.051	35	10	15	2
Airport	Report	7,812	0.0121	35	20	20	N/A
Terramar	Report	1,042	N/A	N/A	10	15	N/A
Pirates	Report	1,300	N/A	35	20	20	N/A

*Pirates Beach Plant flow splits according to flow demand for the Golf Course.
When demand is met the remaining flow is discharged into the Bayou.
This flow is reported and mailed to T.C.E.Q on a MER - Monthly Effluent Report.*



BOD - Biochemical Oxygen Demand
TSS- Total Suspended Solids
NH3-N - Ammonia as Nitrogen

These are permitted parameters set by the Texas Commission on Environmental Quality for removal by the Wastewater Treatment Plants.

Industrial Pretreatment Program Monthly Report

Nov-15			
Notices of Violations			0
Verbal Warnings			2
Denial Letters on Exemptions/Extensions			0
Consent Orders			3
Show Cause Orders			0
Emergency Water Suspension			0
Food Service establishment inspections			92
Food Service establishment inspections follow-up			3
Industrial inspections			0
Waste hauler inspections			92
Hauled waste received at main plant (gallons)			234,185
Total waste hauler bill			\$10,500.00
(SSO's) Inspections made			2
Wittiness pumping event			3
UTMB Ph Testing			0

Other activities included:

Billing the County Jail. Data entry for pretreatment software. Data entry for FOG software. Investigation of sanitary sewer complaints. Wastehauler billing. Inspected sewer mains. Faxing SSO's. Entering SSO's on spreadsheet. Reconciling waste hauler tickets. Meeting with Restaurant Owners. Show Cause Hearings.

DISTRIBUTION, COLLECTION, & METER DIVISIONS

DISTRIBUTION DIVISION	Monthly Total	FYTD
New water taps installed	48	78
Water main installed	0	0
Killed Tap	1	1
Distribution system leaks repairs	49	95
Transmission line leaks repairs	0	0
Meter boxes installed	48	81
Valves installed / replaced	0	0
Valves repaired	0	0
Fire hydrant installed/ repaired	62	131
Property owners Leak	7	27
Low water pressure	17	26
COLLECTION DIVISION	Monthly Total	FYTD
New sewer taps installed	17	32
Repaired / replace sewer taps	11	28
Sewer taps / cleanout located	16	36
Collection point repairs	14	24
Cleanouts installed	21	30
Main line stoppages	93	192
Residential stoppages	61	109
Sewer line installed	62	112
Manholes installed	0	0
Manholes repaired/rebuilt	0	15
Manhole covers/rims replaced	5	11
Vaccum lift station	1	18
Clean outs cleared	13	36
Manholes Cleaned	50	92
Total Mains Cleaned	27	55
Total Footage Cleaned	7,798	13,613
METER DIVISION	Monthly Total	FYTD
Meter turn on	92	234
Meter turn off	86	178
Delinquent off	0	0
Door notice left	11	11
Re-reads	749	1,091
Register Changes	41	226
Replace meter boxes / covers	19	204
T-Stop Repairs / Leaks	116	154
Installed New Meter	19	22
Pulled Meter	3	3
Large Meter- Surveys	127	132
Large Meter- Repairs	0	0
Large Meter- Re-Reads	35	112
Large Meter- Reg. Changes out	4	143

COMPLIMENTS FOR PUBLIC WORKS

Sent: Monday, November 09, 2015 9:32 AM

Subject: Compliment

We had a resident, Caryn from xxxxx Camino St, call and compliment the automated truck driver of her route. She said she had gotten her cart out a little late this morning and had to put it across the street. She said the driver emptied her cart and then got out of his truck and placed it back in her driveway. She wanted to say thank you to them, and she really appreciates the great work they do. She said he did not have to do that but was grateful that he did. If we could pass this along to the driver in that area, please.

Sent: Monday, November 16, 2015 1:56 PM

Subject: Compliment

Ms. Linda, who lives in Spanish Grant on the bayside, called to compliment the Sanitation crews that work her area. She said they do a wonderful job and she wanted to say thank you for a job well done. She stressed that it was not just the crews that pick up the carts but also our rear loaders, bulk & clean team. She said we always make sure we clean up behind ourselves. If we could pass this along to the crews that work her area, please.

Sent: Tuesday, November 24, 2015 11:26 AM

Subject: Re: Questions: TRASH CART DAMAGE - Reference #22256

Perfect timing! I opened my garage door to put out the damaged cart and there they were to repair it. It

took Jude about 1 minute. He was nice enough to put the cart back in my garage. Thank you for your prompt help. Wishing each of you a very Happy Thanksgiving.

Subject: Good Report!

Good morning,

I want to give you a report on one of your workers. This morning I had my meter at xxxx Ave. M 1/2 read and looked over by Brandon. I have had several months of high water bills and had requested an earlier read. The report was that there's a possible leak because the meter was running. Because I work from home, this time I wanted to make sure that my washer or dishwasher was not running to get an accurate read. Brandon was very polite, positive and helpful. He found a leak at the meter and fixed it. The meter box is also old and cracked and the top is broken. He said that he will replace it today and, if not today, by tomorrow morning. I just want you to know that his communication skills were good. Brandon is a helpful and positive person.

Sent: Monday, November 23, 2015 8:56 AM

Subject: Alley Grading compliment

Mr. Sanderson from xxxx 56th Street left a VM wanting to thank the crews that graded his alley. He said that they did a very good job and he is very appreciative of it.

SPECIAL EVENTS

The City had four special events during the month, which included:

- O'Connell Homecoming Parade
- Lone Star Rally (major annual event)
- Galveston Island Market
- Holiday Half Marathon & 5K

PUBLIC INFORMATION OFFICE

- 244 new users "liked" the City of Galveston Facebook Page, increasing the followers from 4,459 to 4,703
- A total of 4 press releases were sent to media contacts and posted to the "News Flash" portion of the City website, as well as City social media outlets and municipal TV channel 16 when applicable.
- Staff now consists of three team members including a PIO for GPD and a Communications Specialist; now have the capability to create professional video presentations; staff is conducting employee interviews, filming projects, etc. to educate the community in a more timely and personal manner
- With an upcoming redesign, staff continues to research organizational and layout changes/updates that will aid in making the website more user-friendly, interactive, and less daunting

TXDOT – FERRY ROAD TRAFFIC

The Galveston – Port Bolivar Ferries completed 1,469 trips, transported 105,541 vehicles, and held 331,891 passengers during the month of November.

Please see Appendix VII.

LIST OF APPENDICES

Appendix I: Building Division Permit Report

Appendix II: Sales Tax Report

Appendix III: Municipal Courts Ticket Report

Appendix IV: Island Transit Ridership

Appendix V: Grants and Housing HUD Letter

Appendix VI: Planning Department Activities Report

Appendix VII: Galveston Ferry Traffic

Number Permits Issued for period

from: 01-NOV-15

To: 30-NOV-15

	Total#:	Job value:	Fee Total:	Payments:
Building	301	\$21,461,177.01	\$45,274.92	\$45,274.92
Construction	84	\$20,969,210.01	\$29,242.67	\$29,242.67
<u>Commercial Building Permit</u>	15	\$17,658,897.00	\$11,127.00	\$11,127.00
<u>Addition</u>	2	\$189,680.00	\$2,133.00	\$2,133.00
<u>New</u>	2	\$16,637,000.00	\$4,512.75	\$4,512.75
<u>Repair/Remodel</u>	11	\$832,217.00	\$4,481.25	\$4,481.25
<u>Residential Building Permit</u>	69	\$3,310,313.01	\$18,115.67	\$18,115.67
<u>Addition</u>	6	\$166,850.00	\$2,529.25	\$2,529.25
<u>New</u>	10	\$2,372,811.00	\$8,366.67	\$8,366.67
<u>Repair/Remodel</u>	53	\$770,652.01	\$7,219.75	\$7,219.75
Misc Construction	83	\$491,967.00	\$5,419.25	\$5,419.25
<u>Demolition Permit</u>	3	\$0.00	\$150.00	\$150.00
	3	\$0.00	\$150.00	\$150.00
<u>Fence Permit</u>	12	\$27,542.00	\$414.50	\$414.50
<u>Repair</u>	12	\$27,542.00	\$414.50	\$414.50
<u>Fill Permit</u>	1	\$0.00	\$150.00	\$150.00
	1	\$0.00	\$150.00	\$150.00
<u>Roof Permit</u>	59	\$414,625.00	\$3,468.00	\$3,468.00
<u>Repair</u>	59	\$414,625.00	\$3,468.00	\$3,468.00
<u>Sign Permit</u>	7	\$11,800.00	\$845.50	\$845.50
	7	\$11,800.00	\$845.50	\$845.50
<u>Swimming Pool Permit</u>	1	\$38,000.00	\$391.25	\$391.25
	1	\$38,000.00	\$391.25	\$391.25
Trade Permits	134	\$0.00	\$10,613.00	\$10,613.00
<u>Electrical Permit</u>	95	\$0.00	\$8,217.00	\$8,217.00
<u>Retrofit</u>	95	\$0.00	\$8,217.00	\$8,217.00
<u>Mechanical Permit</u>	39	\$0.00	\$2,396.00	\$2,396.00
<u>New</u>	1	\$0.00	\$47.00	\$47.00
<u>Retrofit</u>	38	\$0.00	\$2,349.00	\$2,349.00
PublicWorks	133	\$0.00	\$22,769.50	\$22,596.00
Permit	133	\$0.00	\$22,769.50	\$22,596.00
<u>Irrigation Commercial</u>	1	\$0.00	\$57.50	\$0.00
	1	\$0.00	\$57.50	\$0.00

Number Permits Issued for period

from: 01-NOV-15

To: 30-NOV-15

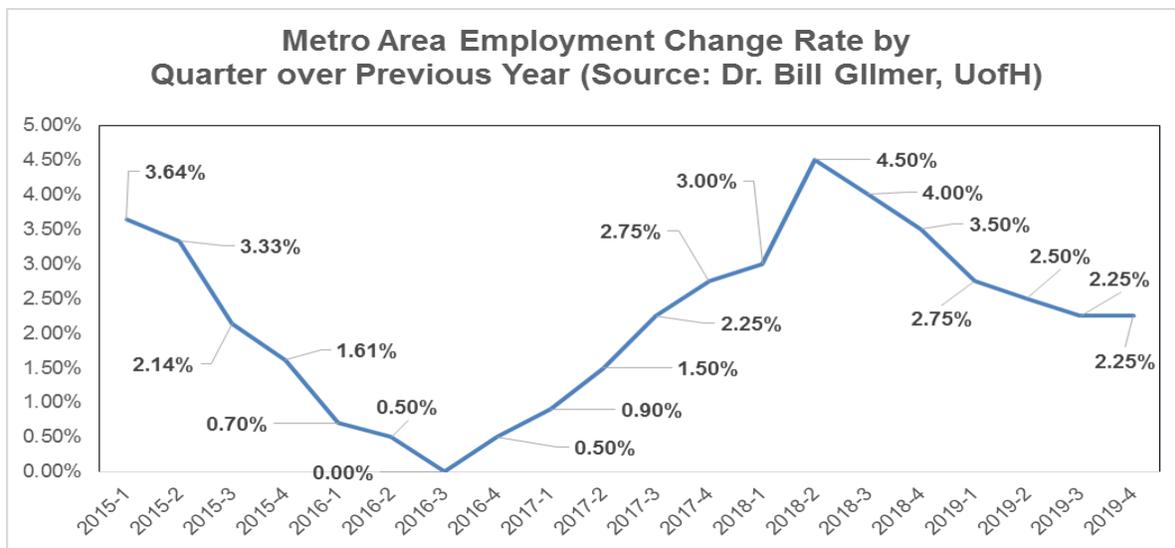
PublicWorks	133	\$0.00	\$22,769.50	\$22,596.00
Permit	133			
<u>Irrigation Residential Permit</u>	6	\$0.00	\$270.00	\$270.00
	6	\$0.00	\$270.00	\$270.00
<u>Plumbing Permit</u>	126	\$0.00	\$22,442.00	\$22,326.00
<u>Retrofit</u>	126	\$0.00	\$22,442.00	\$22,326.00

**CITY OF GALVESTON SALES TAX MODEL
DECEMBER 2015**

FY 2016 Sales Tax Estimate Overview

December’s sales tax received by the City from the State Comptroller’s Office totaled \$1,366,645 for the full two percent revenue amount. The City’s share, net of the IDC one-half percent reserved for specific economic development project categories, was \$1,024,984, two percent less than the amount received in December of 2014.

The City’s amount turned out to be 0.21% less than the amount modeled for FY 2015 in November of 2014, twelve months ago. (See the chart below.) One month does not make a trend, but it is noteworthy it follows a quarter in which current year’s receipts were 3.2 percent less than the prior year. Metro area employment, which is the primary driver of Galveston’s sales tax, is projected to be stagnant in 2016 as shown in the graph below.



Since the FY 2016 Budget estimate for sales tax (\$15,265,000) was formulated in July, 2015, Houston’s employment picture has worsened. Dr. Robert Gilmer of the University of Houston has adjusted his employment forecast to account for the mainstream energy sector forecast which does not project recovering oil prices and drilling activity until 2017. In the meantime, the changing forecast for regional employment is impacting sales tax revenue and causing a reduction in the projected amount as shown in the table below. Using the model and the employment forecast shown above, FY 2016’s projected sales tax is approximately \$180,000 less than the FY 2016 Budget at this point in time.

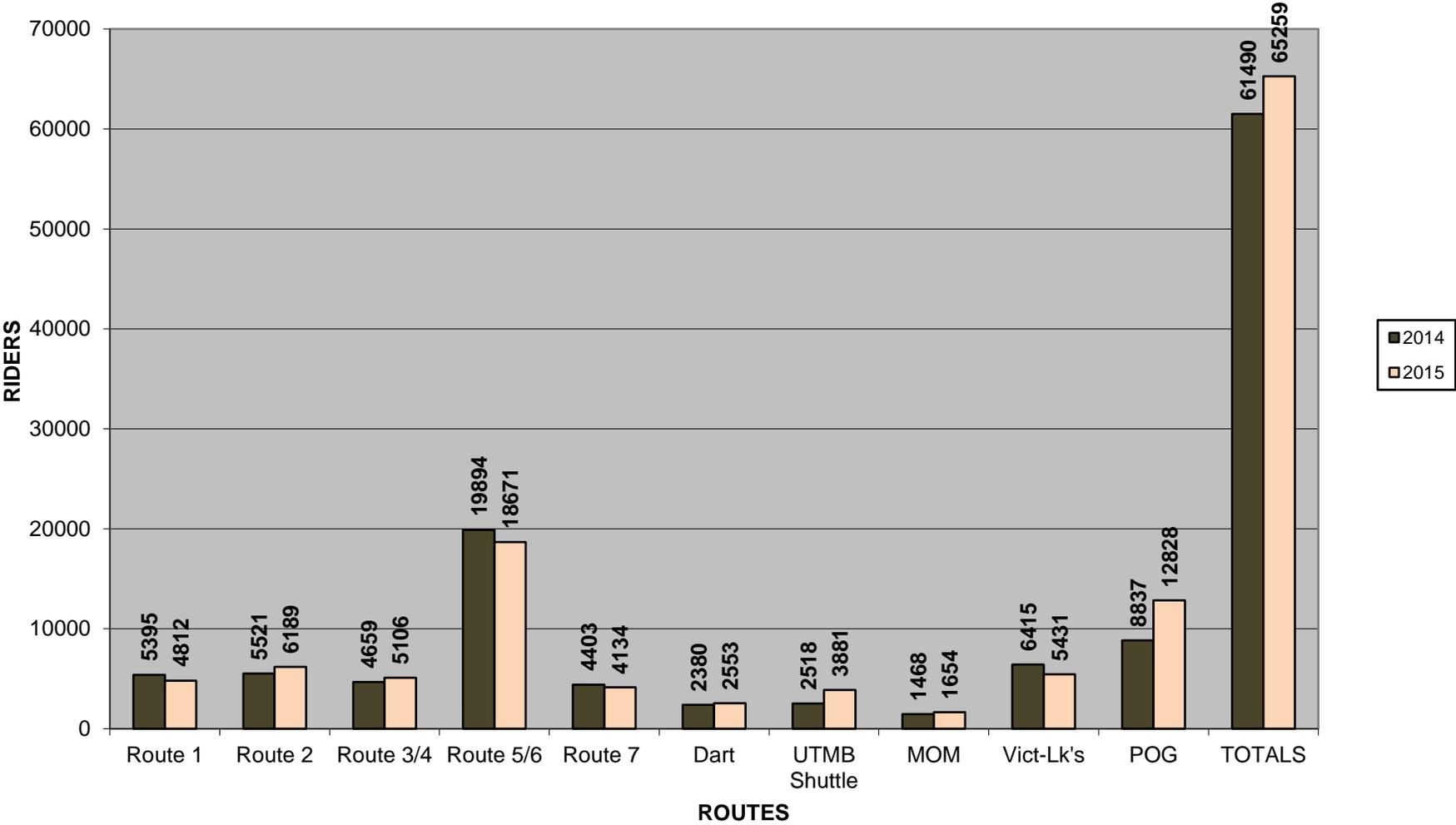
Fiscal Year	July 2015 Revenue Forecast (\$000's)	Nov 2015 Revenue Forecast (\$000's)	Dec 2015 Revenue Forecast (\$000's)
2016	\$15,264.6	\$15,160.1	\$15,087.9
2017	\$16,014.4	\$16,365.5	\$16,004.8
2018	\$16,794.1	\$17,362.7	\$17,427.3
2019	\$17,503.9	\$18,440.3	\$18,233.9

- U.S. Real Gross Domestic Product – Also provided through the Federal Reserve Bank of St. Louis, this series is lagged three quarters and measured on a two month moving average to gauge the most effect on Galveston’s revenue.
- Summer Season Adjustment Variable – Based on historical observation, this series applies weighted factors to the third (April to June) and fourth (July through September) fiscal quarters to explain the increased revenue during tourist season. Houston area inflation is used to adjust the series over time.
- Galveston Storm Variable – Based on historical observation, this series applies weighted factors to explain the effect of Hurricane Ike on sales tax revenues from immediately prior and following the storm.
- Pleasure Pier Adjustment – Based on historical observation, this series helps explain the large variation between revenue during tourist season and winter since 2012 when the Pier opened.

**MUNICIPAL COURTS PRODUCTION REPORT
NOVEMBER 2015**

CATEGORY	FY 2013	FY 2014	FY 2015	FY 2016 (ESTIMATED)	FY 2016 OCTOBER	FY 2016 NOVEMBER	FY 2016 YTD
Traffic Tickets							
Number of Traffic Tickets Issued	29,041	22,147	20,207	20,954	2,014	1,522	3,536
\$ Value of Traffic Tickets Issued	\$6,891,429.54	\$5,323,112.12	\$4,760,384.43	\$4,996,923.62	\$478,767.60	\$365,745.50	\$844,513.10
Number of Traffic Tickets Paid	12,823	11,249	17,189	13,878	1,634	1,302	2,936
\$ Amount Paid for Traffic Tickets	\$3,121,296.31	\$2,694,407.36	\$2,190,415.37	\$2,396,851.39	\$205,108.81	\$175,026.40	\$380,135.21
Parking Tickets							
Number of Parking Tickets Issued	17,172	25,556	12,404	20,011	1,115	777	1,892
\$ Value of Parking Tickets Issued (\$30 to \$75 per ticket)	\$291,924.00	\$434,452.00	\$349,802.10	\$417,161.28	\$42,869.50	\$28,928.50	\$71,798.00
Number Parking Tickets Paid	9,724	14,060	7,021	11,400	576	443	1,019
\$ Amount Paid for Parking Tickets	\$208,997.47	\$327,762.10	\$223,387.17	\$277,144.76	\$23,230.13	\$15,304.86	\$38,534.99
Warrants Served							
Number of Warrants Served	14,940	12,501	13,233	13,049	978	833	1,811
\$ Value of Warrants Served	\$4,713,639.37	\$3,915,766.55	\$3,387,412.68	\$3,662,953.59	\$260,800.85	\$206,499.26	\$467,300.11
Number Warrants Satisfied on Non-Cash Basis	11,630	10,472	6,416	8,397	420	342	762
\$ Value Community Service/Jail Time Served	\$2,781,634.66	\$2,300,878.50	\$2,055,274.03	\$2,182,378.96	\$147,388.40	\$116,723.90	\$264,112.30
Number Warrants Paid	3,310	2,029	8,558	5,618	209	157	366
\$ Amt Warrants Paid	\$1,932,004.71	\$1,614,888.05	\$803,153.12	\$1,219,523.97	\$66,958.10	\$51,081.90	\$118,040.00
Statistics							
\$ Amt Tickets Issued	\$7,183,353.54	\$5,757,564.12	\$4,642,064.08	\$5,414,084.90	\$521,637.10	\$394,674.00	\$916,311.10
\$ Amt Tickets Paid	\$3,330,293.78	\$3,022,169.46	\$2,178,095.47	\$2,673,996.15	\$228,338.94	\$190,331.26	\$418,670.20
Percent \$ Amt Tickets Paid	46.4%	52.5%	47%	49.4%	43.8%	48.2%	45.7%

**Island Transit
NOVEMBER 14/15
RIDERSHIP**





U.S. Department of Housing and Urban Development
Houston Field Office, Region VI
Office of Field Policy Management
1301 Fannin, Suite 2200
Houston, Texas 77002
(713) 718-3199 - FAX (713) 718-3251
www.hud.gov

NOV 18 2015

The Honorable Jim Yarbrough
Mayor
City of Galveston
P.O. Box 779
Galveston, TX 77553-0779

Dear Mayor Yarbrough:

Subject: End of Year Assessment for Program Year (PY) 2014
June 1, 2014 through May 31, 2015

The Housing and Community Development Act of 1974, as amended, and the National Affordable Housing Act of 1990, require that grant recipients submit annual performance reports for the programs covered under these Acts. The Acts require the Secretary of Housing and Urban Development (HUD) to determine annually that the grant recipient is in compliance with these statutes, and has the continuing capacity to carry out the programs for which it receives funds. One of the documents used to conduct the assessment is the Consolidated Annual Performance and Evaluation Report (CAPER). Galveston's CAPER was officially received electronically through the Integrated Disbursement and Information Systems (IDIS) eCon Planning Suite on August 27, 2015. The report was timely and received within 90 days of the end of the City's program year in accordance with 24 CFR 91.520(a).

The end of year assessment is directed not only toward meeting the mandates of the statutes, but to provide the basis for working together collaboratively to achieve the revitalization goals of the community as well. It includes an analysis of the City's planning process, its management of funds and its progress in carrying out the strategies and goals identified in the Consolidated Plan. Compliance with statutory and regulatory requirements, accuracy of required performance reports, and evaluation of accomplishments in meeting key departmental objectives is evaluated. The CAPER is also reviewed in conjunction with the Office of Fair Housing and Equal Opportunity (FHEO) to confirm there are no issues of noncompliance with Title VI of the Civil Rights Act of 1964, the Fair Housing Act, Executive Order 11063, the Age Discrimination Act of 1975 and Section 3 of the Housing and Urban Development Act of 1968 and all regulations promulgated under such statutes and authorities. A copy of the FHEO comments is enclosed with this letter.

Galveston's CAPER captured the efforts and accomplishments of the City in an exceptionally detailed, well written document. For Program Year 2014, the City received \$1,195,321 in Community Development Block Grant (CDBG) funds and \$249,009 in Home Investment Partnerships (HOME) Program funds from HUD. Program income was generated in the amounts of \$131,478.27 from CDBG funded projects and \$26,114.06 from HOME funded projects. Program

Year 2014 was the second of the City's five year Consolidated Plan which covers June 1, 2013 through May 31, 2018.

In concert with the CAPER, a number of IDIS based reports are reviewed to validate the information. The reports include but are not limited to the CDBG Activity Summary Report (GPR) for the Program Year 2014 (PR03), the CDBG Financial Summary Report (PR26), the 60 Day Ratio Report (PR56) and the HOME Deadline Compliance Status Report. These documents reflect whether or not a grantee is spending timely and meeting the regulatory and statutory requirements.

The PR03 report provides details of the CDBG activities undertaken by the City during the program year. The information includes details of projects/activities, the amount of funding allocated per project/activity and how much has been spent and how many have benefitted from the activity. A review of the PR03 as of October 22, 2015 showed that of the twenty seven activities in progress during the year, 18 had been completed and the remaining nine were underway with progress noted in the comments.

The PR26 report reflects CDBG spending during the year including the percentage of funds benefitting low to moderate income residents and obligated for public services and administration and planning activities. The statutory requirement for overall benefit to low-and moderate-income persons is 70 percent. Galveston's PR26, as of August 7, 2015, reflected a 100% benefit to low to moderate income persons. The percent of funds obligated for public service activities was 12.09% of the grant amount, and the percent of funds obligated for administration and planning were 17.98% of the grant amount. Both were within the allowable requirements of 15% and 20% respectively.

The PR56 report documents timeliness of a grantee. HUD regulation at 24 CFR 570.902 requires CDBG grantees to spend their funds in a timely manner. A grantee is considered timely, if 60 days prior to the end of their program year, the balance of grant funds in its line of credit does not exceed 1.5 times the annual grant. A review of the PR56 reflected that Galveston met its timeliness ratio for PY 2014 with a 1.34 ratio on April 2, 2015. The City's next timeliness test is April 2, 2016.

The HOME Deadline Compliance Status Report documents compliance with the two year commitment and Community Housing Development Organizations (CHDO) reservation requirements of the HOME statute and the five year expenditure requirements of the HOME regulations. The City was able to meet its 2013 HOME Commitments, 2013 CHDO Reservations and 2010 HOME Disbursements deadlines as reflected on the HOME Deadline Compliance Report. The Commitment and Reservation deadlines were met as of September 30, 2015 and the Disbursement deadline was met as of the June 30, 2015 deadline.

Highlights of specific accomplishments during the program year:

- FHEO found the CAPER acceptable
- Program Year Goals were exceeded in the following activities:
 - Buildings Demolished
 - Direct Financial Assistance to Homebuyers
 - Houses Rehabilitated

- Clients positively impacted by infrastructure projects
- Clients served by public service activities
- Progress continued to be made rebuilding after Hurricane Ike
- Other Federal Grant funds were utilized to meet community needs

As a result of this office's assessment and the information provided in the PY 2014 CAPER, the following has been determined: the City carried out its program substantially as described in its Consolidated and Annual Action Plan submission, the Consolidated Plan submission, as implemented, complies with the requirements of the Housing and Community Development Act and other applicable laws and regulations, and the City has the continuing capacity to carry out its approved programs in a timely manner.

This letter is to be shared with the public. You may provide copies to interested persons such as news media, members of local advisory committees, and citizens attending public hearings. We request that you also provide a copy of this letter to the Independent Public Accountant who performs the single audit of the City of Galveston in accordance with OMB Circular A-133.

Please recognize that the comments and conclusions made in this letter are subject to a 30 day review and comment period by the City. We may revise this letter after consideration of Galveston's views, and will make the letter, the City's comments, and any revisions available to the public within 30 days after receipt of the comments. Absent any comments by the City, this will be considered the final letter on this subject. Upon final approval, the CAPER will be available to the public on the HUD Exchange at: <https://www.hudexchange.info/consolidated-plan/con-plans-aaps-capers/>.

Congratulations on a very successful 2014 program year. If you have any questions or comments, please contact me at 713-718-3279.

Sincerely,



Sandra H. Warren, Director
Community Planning and Development

Enclosure
FHEO Comments



U.S. Department of Housing and Urban Development
Houston Field Office, Region VI
Office of Fair Housing & Equal Opportunity
1301 Fannin, Suite 2200
Houston, Texas 77002
(713) 718-3199 - FAX (713) 718-3255
www.hud.gov

MEMORANDUM FOR: Sandra H. Warren, Director,
Community Planning and Development, 6ED

FROM: Christina Lewis, Director, Houston FHEO, 6EES

DATE: October 1, 2015

SUBJECT: CAPER Review – City of Galveston

We have reviewed the subject documents in accordance with 24 CFR 91.520 and have found it acceptable.

If you have any questions regarding this review, please contact Ada Raglin Thomas at (713) 718-3185.



ACTIVITIES REPORT

*Planning and
Development Division*

PLANNING COMMISSION:

15P-056 (Beachside Village) Extend the geotextile shore

15P-057 (Lot 6, Half Moon Beach Subdivision) Beachfront Construction

15P-059 (3920 Avenue L) Request for a change of zoning from Residential, Single Family, (R-1) to a Commercial, (C), zoning district and a Specific Use Permit in order to operate a "Homeless Shelter".

LANDMARK COMMISSION:

15LC-049 (1616 Winnie/Avenue G) Request for designation as a Galveston Landmark.

ADMINISTRATIVELY REVIEWED:

15PA-086 (1712 Avenue O) Request for inclusion of 1712 Avenue O in the Financial Incentives for Historic Properties Program.

15PA-087 (4009 Isla Del Sol) Request to replat from two lots into one.

15PA-088 (5510 Avenue Q ½) replat from one to two.

15PA-089 (4109 Sand Crab lane) Request to replat from two lots to one.

15PA-090 (7817 Bayside) An administrative decision was made by Richard Vasquez, Director of Development Services that Auto Paint and Body was a permitted use in a Light Industry Zoning District.

15PA-091 (3916 Avenue Q) Request for a replat in order to decrease the number of Lots from four to one, in an Urban Neighborhood (UN) zoning district.

15PA-092 (East Beach Drive Subdivision) Request for a replat in order to decrease the number of lots from ten to one.

15PA-093 (14005 Grambo Blvd) Request for a replat to configure lot dimensions.

15PA-093 (14005 Grambo Blvd) Request for a replat to configure lot dimensions.

15PA-094 (3429 Petite Cove) Request for a replat to reconfigure property lines of abutting lots.

15PA-095 (6511 Stewart Rd) Zoning Letter – Type A

SPECIAL PROJECTS & ANNOUNCEMENTS:

- *Pre-Development Meetings*

A Pre-Development meeting can be scheduled by anyone contemplating development in the City of Galveston. The meetings are attended by staff from the Building Division, Fire Marshal’s Office, Public Works Department, and Planning and Development Division. The Planning & Development Division facilitated six (4) of these meetings throughout the month.

- *Historic Preservation*

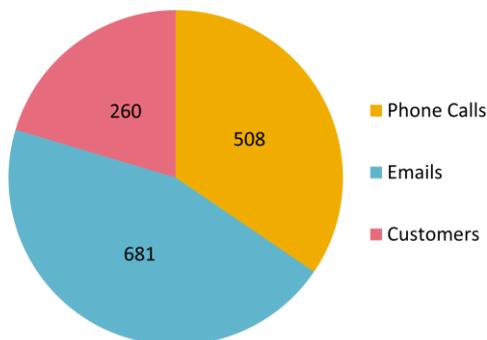
Catherine Gorman attended the annual meeting of the Cedar Lawn Neighborhood Association to discuss historic district designation.

- *Signage Ad Hoc Committee*

Pete Milburn continued to work with the Signage Ad Hoc Committee.

- *Broadway Design Standards*

City Council voted to approve the regulations amended listed in LDRs under the Commercial zoning district.





Texas Department of Transportation[®]

P.O. BOX 1386 • HOUSTON, TEXAS 77251-1386 • (713) 802-5000

December 10, 2015

The Honorable James D. Yarbrough
Mayor, City of Galveston
P.O. Box 779
Galveston, Tx 77553-0779

Dear Mayor Yarbrough:

The following is a report of traffic over the Galveston - Pt. Bolivar Ferries for the month of

November, 2015

Number of Trips	M/V Gibb Gilchrist	-
	M/V Robert C. Lanier	115
	M/V Dewitt C. Greer	174
	M/V Ray Stoker, Jr.	323
	M/V Robert H. Dedman	351
	M/V John W. Johnson	506
	Total	<u>1,469</u>
Vehicles	From Galveston	52,816
	From Port Bolivar	52,725
	Total	<u>105,541</u>
Passengers	From Galveston	166,105
	From Port Bolivar	165,786
	Total	<u>331,891</u>

Sincerely,

William P. Mallini
Galveston Ferry Operation Manager
Houston District

WPM:cpl

OUR GOALS

MAINTAIN A SAFE SYSTEM • ADDRESS CONGESTION • CONNECT TEXAS COMMUNITIES • BEST IN CLASS STATE AGENCY

An Equal Opportunity Employer