



SEPTEMBER 2022

CITY MANAGER'S REPORT

WWW.GALVESTONTX.GOV/CITYMANAGERSREPORT

A MESSAGE FROM OUR CITY MANAGER



The City is making steady progress on the new Sustainable Interactive Customer Connections project to upgrade all water meters to advanced metering technologies.

The Municipal Services Department and the contractor (Utility Metering Solutions) have recently installed the first 244 water meters as part of the field-testing phase for the project and anticipate beginning the full change-out of all meters in November.

This important, grant-funded project will make a big difference in how you manage your usage, control your bills, and are notified about potential leaks in your home. The E-series ultrasonic meters are state-of-the-art, and the city is garnering national attention among water utilities for the project.

Earlier this summer, Municipal Services completed the first bench-testing phase, which consisted of testing the different meter capabilities and ensuring the meters are performing as expected. During that time, we also integrated the AMI soft-

ware system and the customer information and billing system. We are now testing the first approximately 250 water meters to ensure that they are reading properly and transmitting the data correctly.

The City is working with the contractor on the development of the customer website and app, and anticipates the app going live to the public in early 2023.

Throughout the implementation of the metering system upgrade project, we will continue to provide safe, reliable water service as well as updates as the project progresses. Your quality of life is one of our foremost concerns, so we will make every effort to minimize the disruption to your water service. Please be on the lookout for more detailed information as we begin working in your neighborhood. To learn more about the project, please visit www.galvestontx.gov/watermeters.

*Sincerely,
Brian Maxwell*

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CITY MARSHAL



LAST MONTH'S ACCOMPLISHMENTS

- 52- Residential Parking Permits issued
- 68- Visitors passes
- 84- Golf Carts permitted, \$2,425.00 received for permits
- \$3,550 received for New/Renewal of Alarm Permits
- Regular Parking Violation – 2823 citations
- 25 Public Nuisances abated.
- 39 Court cases heard in Municipal Court
- 2 Housing Abatement cases heard in Municipal Court
- 139 Complaints received
- 38 Complaint based cases
- 411 Self-initiated cases
- 1062 Total investigations
- 29 Vehicles Towed
- 64 Vehicles were Red Tagged



UPCOMING PROJECTS

- Hiring a second Deputy Marshal
- Staff will participate in 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
- Coordinated/taught fall Galveston University program on Wednesday nights
- Continued collaboration with Municipal Services for a communications plan on the AMI project and the stormwater masterplan project
- Provided audio/visual assistance for City Council, planning commission, landmark commission and zoning
- Assisted Better Parks for Galveston with Shield Park event
- Hosted three OLLI classes
- Promoted various public arts projects funded by the Cultural Arts Commission



UPCOMING PROJECTS

- Continue weekly Galveston University programs
- Plan holiday party
- Assist in implementing public meeting for stormwater master plan
- Work with planning on public information campaign about temporary concessions
- Film features on city board/committee members

LAST MONTH'S VIDEOS

- [Local artists in Galveston](#)
- [GPD "Get Home Safe"](#)
- [Employee Spotlight: Ernest Durand](#)
- [Galveston Humane Society needs your help](#)

SPECIAL EVENTS



LAST MONTH'S ACCOMPLISHMENTS

- Held 9 meetings with event organizers
- Planning for Fall Events (October-December)
- Special Event Permits Issued: 5
- Loudspeaker Permits Issued: 9
- September 3: Kiwanis BBQ Fundraiser
- September 11: Captain Kids Tri
- September 17: Galveston Island Market
- September 23-24: Galveston Island Shrimp Festival
- September 24: Red Bull DIY Skateboarding Event



UPCOMING PROJECTS

- October 7-9: Grand Galvez Ferrari Club Rally
- October 8: Galveston Island Brewing 5K
- October 8: Galveston Island Market
- October 12: Ball High Homecoming Parade
- October 15: Beach Girl Triathlon
- October 15-16: ARToberfest
- October 16: Toughest 10K
- October 21: O'Connell Homecoming Parade
- October 21-22: Island Oktoberfest
- October 22-23: Bike Around The Bay / Bike Around The Island
- October 26: Ball High Homecoming Parade
- October 29: Daily News Press Run
- October 29: Dia De Los Muertos Fall Fiesta
- November 3-6: Lone Star Rally
- November 13: Seawalk / Walk The Wall
- November 19: Galveston Island Market
- November 19: UJAMAA Festival
- November 24: Turkey Trot

LEGISLATIVE AFFAIRS



VIEW REPORTS

- [Legislative Report September 2](#)
- [Legislative Report September 9](#)
- [Legislative Report September 16](#)
- [Legislative Report September 23](#)
- [Legislative Report September 30](#)

DEVELOPMENT SERVICES



LAST MONTH'S ACCOMPLISHMENTS

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



UPCOMING PROJECTS

- Continue the update process of the 2021 Code Changes.
- Continue to finalize the CRS Report.
- The Floodplain Administrator/Building Official will continue to work with the Texas Water Development Board on the CAV
- The City will begin working with Calhoon Consultants on the CRS Re-certification for the City's community rating system
- Staff will take the Certified Backflow Assembly Test

ENGINEERING & CONSTRUCTION



LAST MONTH'S ACCOMPLISHMENTS

- **Permitting Activity:**
- Fill permits – 3
- Culvert survey to determine as-built flow line of ditches and outfalls and corresponding construction staking – 5
- Temporary License to use (TLTUs) – 20
- **Projects in Development Phase:**
- 14th Street Construction Phase Engineering Services – City Council approved a pre-positioned agreement at the June City Council Meeting.
- 14th Street Construction Owner's Representative Services – City Council approved a pre-positioned agreement at the June City Council Meeting.
- **Projects in Design Phase:**
- South Shore Stormwater Pump Station Grant (Design & Construction \$57M) – Field survey and geotechnical investigation completed. Engineer is performing hydraulic modelling to validate pump station sizing and beginning to develop preliminary site layout.
- Stormwater Master Plan – Data is nearing completion and DRAFT Technical Memorandum will be submitted in October. Conducted several discussions with the project team regarding the stormwater user fee.
- 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.**
- **Projects in Construction:**
- **Avenue S Reconstruction from 53rd to Seawall (thru Galveston County) – The Contractor has completed reconstruction of the north half of Avenue S between 53rd & 45th Streets. The Contractor began working on the north side between 43rd & 41st Streets and has caught to Texas gas and will begin working on the south half of Avenue S between 53rd & 45th Streets beginning in October to allow Texas Gas to clear the project area. Work is currently occurring between 43rd & 41st Streets.**
- **Island Transit Flood Dewatering VFD Pumps, Generator and Elevated Platform – The backup generator has been delivered to the site and installed.**
- **18th Street Storm Drain Improvements – Asphalt mill & overlay operation is complete south of Broadway and the Contractor is currently working on finishing up asphalt paving between Harborside and Broadway into the first week in October (depending on weather/equipment). Construction of the outfall at the ship channel began on September 1st and is progressing.**
- **Church Street Storm Drain Improvements –**
- **33rd to 37th Streets –The Contractor is working on stabilizing subgrade soils and placing road base material prior to bringing in asphalt concrete to restore the roadway surface. Construction is ongoing.**
- **35th Street Storm Drain & Utility Improvements – Construction is ongoing.**
- **Airport PS and new MG Ground Storage Tank #1**
- **Airport PS Disinfection Upgrade**
- **Pier 10 Waterline (Port of Galveston)**
- **37th St. Improvement Project – There are two construction crews working the project: one between Broadway & Avenue P and the other between Avenue P and Avenue P ½. Construction is ongoing for both project segments. In late September the Contractor installed a large junction box at the intersection of Broadway & 37th Street**
- **23rd Street Reconstruction from Broadway to Seawall (thru Galveston County) – The Contractor is expected to begin construction of this project in October.**
- **23rd Street Downtown Corridor – Construction of this project is underway with the contractor completing work between Postoffice & Church Streets in the month of September. Work is progressing northward along 23rd Street with work currently underway between Market and Church Streets on the west side of the road. Construction is ongoing.**

FACILITIES



LAST MONTH'S ACCOMPLISHMENTS

- Maintenance on the Crockett Battery Park shade structure, light poles and benches is underway.
- City Hall window project is ongoing.
- Painting in Fire Station #4 is ongoing.
- Installed 12 new crepe myrtles in front of City Hall.
- Installed new irrigation to the new crepe myrtles trees in front of City Hall.
- Installed new GFCI outlets and up lighting on the new crepe myrtle trees in front of City Hall.
- Seawall illuminated bollard project is underway.
- Termite damage repairs at the 30th Street Water Electric and Light Station will begin.
- Handled and completed 560 work orders.



UPCOMING PROJECTS

- Ongoing maintenance on the shade structure and benches at Fort Crockett Battery Park.
- Contractor to preform startup on the emergency generator at the Trolley Barn.
- Ongoing City Hall Windows Repair Project.
- Replace landscaping in front of City Hall.
- Annual life safety inspections to begin.

BUDGET



LAST MONTH'S ACCOMPLISHMENTS

- Adoption of the FY2023 Budget, Tax Rate and FY2023-FY2027 Capital Improvement Plan
- Established Adopted Budget in Banner Financial System
- Prepared Adopted FY2023 Budget Document for final print



UPCOMING PROJECTS

- Submit Adopted FY2023 Budget entry for Distinguished Budget Presentation Award
- Prepare final FY2022 Budget Amendment
- Roll Encumbrances and prior year approved budgets in Banner Financial System
- Prepare 4th Quarter Budget Report.

PURCHASING



LAST MONTH'S ACCOMPLISHMENTS

- Advertised RFP 22-18 City Hall 4th Floor and Attic Demolition
- Bid Opening 22-09 Printing Services
- Executed Contracts for Bid 22-08 Janitorial Supplies with Kleen Supply Co., O&M Holdings DBA Omniklean, Competitive Choice and Gateway Printing & Office Supply Inc.
- Executed Contracts for Bid 22-07 Street Materials with Vulcan Construction Materials, American Materials and Texas Material Group, Inc. DBA Gulf Coast
- Pre-Qualified Halff Associates, Surveying and Mapping, T. Baker Smith and T2 UES for Underground Utility Locations per RFQ 22-06
- Pre-Qualified 12 Engineering Firms for Surveying Services per RFQ 22-07
- Pre-Qualified 45 Engineering Firms for Engineering Services per RFQ 22-03



UPCOMING PROJECTS

- Facilitating bids for the Recycling Office Building.
- Drafting Solicitation for Vending Services
- Drafting Solicitation for City Comprehensive Plan
- Drafting Solicitation for Beach Survey
- Drafting Solicitation for 14th Street Pump Station
- Drafting Solicitation for Sanitary Lift Stations 6, 8 & 26
- Facilitating the negotiations for Armored Car Services
- Drafting Solicitation for Sandhill Crane Soccer Complex
- Drafting Solicitation for City Hall 4th Floor Demo, furniture and remodel
- Drafting Solicitation for 61st Street Property for sale and remediation
- Drafting Solicitation for CAD/RMS System (Police Dept)
- Drafting Solicitation Parks and Concessions Services
- Drafting Solicitation for Disaster Consulting Services
- Drafting Solicitation for Sanitary Sewer Rehab
- Drafting Solicitation for CBDG Grant Administrative Services
- Drafting Solicitation for City Hall East Side Terracotta Stone Work Repairs and Waterproofing
- Drafting Solicitation for Transfer Station Operations
- Drafting Solicitation for Stop Loss
- Drafting Solicitation for Liquid Ammonia Sulfate (LAS) Chemical
- Drafting Solicitation for Airport Engineering Services for Airfield Improvements
- 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 Pirates Beach Waste Water Treatment Plant
- Drafting Solicitation for 10 Mile elevated Road Storage Tank
- Drafting Solicitation for Grant Writing and Administration (Island Transit)
- Drafted Contract for IGM Technology
- Drafted Contract for Skymaster Boat Ramp.
- Drafting Solicitation for Liquid Ammonia Sulfate (LAS) Chemical
- Drafting Solicitation for Rec Center Lobby Redesigns



VIEW REPORTS

- View the report [here](#)

CUSTOMER SERVICE



LAST MONTH'S ACCOMPLISHMENTS

- Continued work on researching inactive accounts with current consumption
- Begin training on the meter reading system using the new technology

Performance Measures	FY 2018	FY 2019	FY 2020	FY 2021	1st Qtr FY22	2nd Qtr FY22	3rd Qtr FY22	4th Qtr FY22	FY 2022
Meters re-read manually	782	364	550	321	374	302	618	602	602
Adjustments	3,987	2,090	1,536	2,003	591	476	594	714	2,375
Adjustments (\$\$\$)	\$792,289	\$ 374,840	\$ 341,172	\$ 373,460	\$ 60,849	\$ 51,058	\$ 43,749	\$ 52,477	\$ 208,133
Water Bills emailed				73,149	18,006	18,394	19,158	19,780	75,338
Water Bills Mailed Out	260,602	255,015	255,470	245,009	59,201	58,756	57,978	57,896	233,831
Outstanding "water concern" emails received	440	236	309	323	95	97	59	30	281
Outstanding "water concern" emails completed	478	300	309	306	76	56	41	37	210
Service Orders	18,949	20,806	15,078	18,437	4,441	4,402	4,576	5,548	18,967
New Customer connections	3,413	3,239	3,556	3,483	753	899	1,073	935	3,660
Commercial accounts converted to electronic form of payment					7	-	4	-	11



UPCOMING PROJECTS

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

ACCOUNTING



LAST MONTH'S ACCOMPLISHMENTS

Performance Measures	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL
Number of vendor payments completed	7,162	8,430	5,768	5,791
Number of checks as percent of total vendor payments	99.47%	98.70%	96.83%	95.65%
Number of electronic payments as a percent of total vendor payments	0.53%	1.30%	3.17%	4.35%
Number of funds managed	260	270	274	282
Investment Portfolio (Millions)	\$98	\$103	\$153	\$145
Interest Earned (Thousands)	\$428	\$644	\$867	\$2,247
Number of FEMA Ike PW's closed out	19	24	25	3
Number of FEMA Ike PW's finalized	4	262	28	38
Number of FEMA Harvey PW's closed out				9



UPCOMING PROJECTS

- Complete the implementation of new module in Gravity for debt management
- Complete the implementation of GASB 96 – Subscription based IT arrangements

MUNICIPAL COURT



LAST MONTH'S ACCOMPLISHMENTS

- View the report [here](#)

FIRE DEPARTMENT



LAST MONTH'S ACCOMPLISHMENTS

- Two Replacement F/F's were hired
- Leadership Training
- Transitioning to new department program ESO
- Pre-Construction meeting for the new aerial
- Preventing Harassment and Promoting Civility - EEOC Training

ACCIDENT JAWS ROLLOVER RESCUE	1	0.2%
ACCIDENT MAJOR	37	6.3%
AIRCRAFT INCIDENT	1	0.2%
ASSIST BY FIRE	31	5.2%
DROWNING / DIVING / SCUBA ACC	3	0.5%
DUMPSTER TRASH FIRE	4	0.7%
ELECTRICAL PROBLEMS SPARKS	16	2.7%
FIRE ALARM	90	15.2%
FIRE OUTSIDE	3	0.5%
FIRST RESPONDERS	293	49.6%
GAS LINE BREAK LEAK	3	0.5%
GRASS	3	0.5%
HAZMAT	1	0.2%
PENETRATING TRAUMA	6	1.0%
POWER LINES DOWN TRANSFORMER	5	0.8%
RESCUE	11	1.9%
SMELL OF SMOKE GAS INSIDE	12	2.0%
SMELL OF SMOKE GAS OUTSIDE	5	0.8%
STRUCTURE FIRE	9	1.5%
UNCONSCIOUS	48	8.1%
VEHICLE FIRE	6	1.0%
WASHDOWN	2	0.3%
WATER RESCUE	1	0.2%
Total:	591	100.0%



UPCOMING PROJECTS

- Attended TCFP regional meeting / training
- Attended Organizational meeting for MDRT program
- ESO training for the department
- Rope rescue training for high rise rescue



LAST MONTH'S ACCOMPLISHMENTS

- Total pieces of equipment with work orders - 253
- Total work orders - 649
- 598 vehicle work orders within the month and performed.
- Repairs from PM's Services - 75
- General Repairs - 612
- Accident Repairs - 16
- Other Repairs - 21
- Road Calls - 76
- Add On Item - 20
- Preventive Maintenance Services - 354
- Warranty - 1
- Non-Vehicle Repair - 21
- Other Services
- Provided 60,441. gallons of fuel for the city and outside organizations.
- New decals for older fleet vehicles with new designs.



UPCOMING PROJECTS

- Continue fleet services

GRANTS & HOUSING



LAST MONTH'S ACCOMPLISHMENTS

- 2022 CDBG & HOME Program – Completed 2022 CDBG and HOME Grant Agreements with HUD
- Conducted environmental review process for 2022 projects
- 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 draws for CDBG \$268,481.05 and HOME \$64,807.45
- Certifications of Consistency – Provided certifications that projects are consistent with the City's Consolidated Plan to The Resource and Crisis Center for Rapid Re-housing, Supportive Services, and RCC Administration assistance programs to benefit the victims of domestic violence
- Davis Bacon – Staff reviewed certified payrolls for the CDBG projects that invoke the Davis-Bacon Act
- Tenant-Based Rental Assistance Program (TBRA) – To date, assisted a total of 64 LMI households with rental assistance for one (1) year and security deposit
- Staff determined four (4) Low-income households eligible for assistance
- Staff issued three (3) coupons and performed two (2) Housing Quality Standards inspections
- 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 80 homeowners with housing information, 35 homebuyers for homebuyer assistance program, 5 for Covid-19 Testing, 55 inquiries for Galveston County housing program, and over 230 phone inquiries for rental assistance
- Training Webinars – Staff participated in Section 3 Final Rule – office hours training webinar
- Staff participated in Fair Housing training webinars
- Provided assistance for 85 homeowners with housing information, 40 homebuyers for homebuyer assistance program, 8 for Covid-19 Testing, 77 inquiries for Galveston County housing program, and over 220 phone inquiries for rental assistance
- Certifications of Consistency: Provided certifications to The Children's Center (2 projects), Gulf

- Coast Center, and WOMAN, Inc. for Emergency Solutions Grants for the homeless that projects are consistent with the City's Consolidated Plan
- Training Webinars: Staff participated in Section 3 Final Rule – office hours training webinar
- Staff participated in IDIS for HOME Supportive Services training webinar
- Staff participated in Preventing Harassment Promoting Civility EEOC training webinars



UPCOMING PROJECTS

- CDBG Reallocation – Complete reallocation of CDBG unused funding for the Cornerstone Neighborhood streetlights
- Council approval of Cornerstone area reallocation
- Complete environmental review process and request HUD release of funds
- HOME Program-American Rescue Plan (ARP) funding – Planning and development of the HUD required needs assessment and gaps analysis and Allocation Plan including consultation with homeless shelter and services providers
- Street Repaving Project – Coordinate with Public Works for additional streets to complete project and conduct the additional environmental review process needed
- Financial Management – Facilitate review of project accounts for allowable and allocable expenditures and preparation of adjustments as needed for development of program drawdowns to reimburse the City
- Tenant-Based Rental Assistance Program (TBRA) – Staff will continue to accept, review and process application submitted under the TBRA Program.
- Homebuyer Assistance Program (HAP): 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
- Staff will continue to review certified payrolls for the CDBG projects that invoke the Davis-Bacon Act
- HUD Semi-Annual Report: Staff will submit the HUD the Semi-Annual Labor Standards Enforcement Report for submission to HUD. This report consist 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 work
- Staff will submit HUD the Semi-Annual Contractor & Subcontractor Activity Report for submission to HUD. 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
- Monitoring Review – Staff conduct desk audits on CDBG funded City Departments Projects to ensure that the activities and expenditures are eligible, allowable, and conforming to the grant
- Enter all project accomplishments into HUD's Integrated Disbursement and Information System (IDIS)
- Training Webinars – (HUD Regulatory Requirement)
- Staff will participate in HUD training webinars

HUMAN RESOURCES



LAST MONTH'S ACCOMPLISHMENTS

- Held four New Hire Orientations.
- Held Civil Service Lateral Exams for the Police Department.
- Hosted the Galveston Health Board Meeting.
- 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.
- Continued support of City Departments in filling job vacancies.



UPCOMING PROJECTS

- Hold Civil Service Lateral and Entrance Exams for the Police Department.
- Host Civil Service Entrance Exam for the Fire Department.
- Prepare for Open Enrollment for the City's Health Plan.
- Coordinate the City's participation in the ABC 13 42nd Annual "Share Your Holidays" food drive benefiting the Houston and Galveston County Food Banks.
- Host Virtual Health Benefits Plan Board Meetings (at least 2).
- New Hire Orientation (at least 4).
- Continue support of City Departments in filling job vacancies.

Information Technology



LAST MONTH'S ACCOMPLISHMENTS

- Mitigated security risks to the City's network by:
- Blacklisting ten (10) addresses/domains related to phishing or spam
- Responded to two (2) public information requests
- Tier 1 support completed 252 calls for service
- Generated fifteen (15) custom reports for various departments
- Deployed 35 replacement units as part of the annual



UPCOMING PROJECTS

- Continue project activities on Phase I of the ERP system replacement project
- Continue project activities on the Fire Department FRMS software replacement project
- Continue project efforts on the IT service desk replacement software solution
- Continue project activities on the drainage assessment project and rate fee project
- Continue project efforts for phase 2 of the 0365 migration project
- Complete project efforts on the upgrade of the SCADA network and close the project
- Continue efforts on the AMI project
- Continue project activities on the Accela software system changes project
- Continue project activities on the Laserfiche software

equipment refresh program

- Initiated a special project on the inspection of police fleet to identify and resolve, where possible, issues with equipment in the vehicles.
- Completed project related to major modifications of the work orders for the Municipal Services department. The reconfiguration of the work orders will for better collection of key performance indicators in the upcoming fiscal year.

system changes project

Information Technology



LAST MONTH'S ACCOMPLISHMENTS cont.

- Re-initiated the project on the VUEWorks software system upgrade, previously placed on hold to accommodate the workorder modification project priority
- Placed the Tokay upgraded software solution into productive use. Continue post cutover project activities and close the project within 60 days
- Completed and closed project efforts on the infrastructure equipment refresh project for the production and disaster

recovery centers

- Continue tasks on other open projects



UPCOMING PROJECTS cont.

- Continue project activities and make system configuration changes and testing complete testing in an effort to accommodate 9/80 work schedules
- Continue project activities on the VUEWorks software system upgrade project
- Continue project activities on the needs assessment and subsequent upgrade to the audio system in RM 204
- Continue project activities on the citywide security camera needs assessment and update project
- Continue project initiatives to replace secure 32 with Intellicheck
- Continue/Complete equipment replacement project under the annual equipment refresh program
- Complete annual surplus equipment program
- Complete police fleet inspection project.

Information Technology

GIS Division



LAST MONTH'S ACCOMPLISHMENTS

- Completed six (6) GIS map and data requests consisting of twenty (20) items:
- Fulfilled request for Maps from Finance, Coastal Resources, Public Works and Galveston Police Department.
- Updated sanitary sewer overflows layer with July's overflows
- Created 5 new street maps of the 2023-2027 Capital Improvement Projects (Streets, Drainage, Water, Sewer, Parks)
- Create street map of area defined by Heards/Jones/69th/74th
- Create maps showing the CIPs for FY2023, create table of FY2023 CIPs by council district, and table of CIPs not on the map
- Printed 8 (meter) cycle maps and 1 neighborhood map
- Island Map - 9 foot long wall map of Island with high res 2022 imagery.
- Completed eleven (11) City Wide and GIS Users GIS Support requests of seventy (70) items:
 - Created five (7) user accounts for Portal
 - Gave 1 user help signing into Portal account
 - New Attributes - Modified schema for Sanitary Sewer Manholes to alleviate having to fill out on paper.
 - Fiber Optic Layers - Added fiber optic layer to Public Works internal map and gave editing privileges to supv.
 -
- VueWorks - Multiple issues with assigning work orders in VW and syncing data to GIS servers.
- ArcGIS Monitor - set up 50+ monitors for GIS database, map services, webpages and Portal to notify GIS administrator of performance or other issues
- Terminated Employees - Removed thirty-six (36) terminated employees as users from GIS Portal, ArcGIS Online and GIS databases.
- Responded to zero (0) Public Information Requests.



UPCOMING PROJECTS

- Continued development of the City Staff GIS training program
- Public Utilities data scrub and migration to the Utility Network Data Model
- Create project plan for ArcGIS upgrade
- Migration from ArcGIS Collector and Explorer to ArcGIS Field Maps

ISLAND TRANSIT



LAST MONTH'S ACCOMPLISHMENTS

	MONTH	FY 2023 YTD	FY 2022 YTD
FIXED ROUTE OPERATIONS			
FIXED ROUTE	14,454	19,300	10,589
SEAWALL ROUTE	2,122	2,572	2,496
STREETCAR	468	1,079	-
CHARTER	0		
CHARTER BILLINGS	\$ -		
ADA PARATRANSIT OPERATIONS			
HARRIS COUNTY RIDES	1,200	1,200	918
OTHER			
MAINTENANCE OPERATIONS			
COST OF PARTS	\$ 11,943.38	\$ 11,943.80	\$ 8,755.38
COST OF LABOR	\$ 21,787.38	\$ 21,787.38	\$ 15,374.02
COST OF FUEL	\$ 14,463.18	\$ 14,463.18	\$ 10,567.86
AVG COST PER GALLON	\$ 3.56	\$ 3.56	\$ 2.39
AVG COST OF MAINTENANCE PER MILE	\$ 1.64	\$ 1.64	\$ 1.01
STREET OPERATIONS			
# OF COMPLAINTS	12	12	0
# OF ACCIDENTS	2	2	0
# OF PREVENTABLE ACCIDENTS	1	1	0
MOBILITY MANAGEMENT			
TOTAL CALLS RECEIVED	-		
# of ADA APPLICATIONS	0	0	0
AVG # of DAYS TO PROCESS	0	0	0
EXPENSES			
Monthly Expenses	\$ 360,191.81	\$ 360,191.81	\$ 494,439.00
TOTAL RIDERSHIP			
TOTAL MILEAGE		22,951	148,083
PASSENGER PER HR		27,196	282,751
PASSENGER PER MILE		6.6	6.58
PROGRAM REVENUE		0.68	0.51
CPM-COST PER MILE		\$ 9,760.14	\$ 109,747.39
CPH-COST PER HOUR		\$ 12.36	\$ 11.67
		\$ 154.35	\$ 160.82



UPCOMING PROJECTS

- Continue operations

PARKS & RECREATION

PARKS & MAINTENANCE



LAST MONTH'S ACCOMPLISHMENTS

- Mowed grass and maintained litter from all City-Owned or City-Managed Parks, Ballfields and Facilities as well as main thoroughfares, Right-of-ways, City owned cemeteries and the I-45 feeder roads
- Secured and Monitored Park Facilities and Equipment
- Repaired park maintenance equipment
- Assisted Citizens in Locating Family Plots at All City Owned Cemeteries
- Cleaned graffiti in parks and playgrounds
- Marked all baseball and softball fields daily for league play.
- Completed turfing the 3 infields at Lassie League Complex
- Installed irrigation at Godnich Field at Lassie League Complex
- Continuing to line and set-up Burnet Field for Youth Football
- Replaced dead landscaping along 27th Street
- Installed new post and goals at Menard Park Outdoor Basketball Court
- Installed Live Oaks on the north side of Menard Park
- Removed fencing around old tennis courts



UPCOMING PROJECTS

- Renovating Hooper Field (fencing, bleaches and lighting)
- Installing palm trees on the south side of Menard Park
- Installing additional irrigation at Menard park
- Water fountain restoration project at Kempner Park
- Design Stages of Sandhill Crane Soccer Complex
- Design Stages of Jones Park Renovation
- Improve litter control on main thoroughfares
- IDC Parks Package 3 and 4 Projects
- Install storage area at Crockett Park
- Resurfacing of tennis courts at Menard, Lasker, and Lindale Parks

RECREATION & ADMIN



LAST MONTH'S ACCOMPLISHMENTS

McGuire-Dent Membership Totals:

- Adults: 2335
- Seniors: 986
- Youth: 715
- Military: 301
- Daily Pass (Adults & Seniors): 93
- City Employee Passes (All Access to Pool and Parks): 50

Wright Cuney Membership Totals:

- Adults: 5333
- Seniors: 107
- Youth: 575
- Held Community Meetings For/With: Better Parks for Galveston, The Families, Children & Youth Board, Cultural Arts Commission, Tree Committee and Galveston Ukulele Society.
- Hired new Recreation Manager and Building Attendant
- Continued After School Youth Programs
- Planned for extra Adult and Senior Programs
- Held a "Parks for Pollinators BioBlitz" event, partnering with Galveston Island Nature Tourism Council, Galveston's Own Farmer's Market, and Better Parks for Galveston
- Began hosting the Christina Sullivan Foundation and "Camp Possibilities" Bocce Ball at Menard Park for adaptive and inclusive sports.
- Continued to work on improvements to policies, procedures, facility documentation, waivers, etc.



UPCOMING PROJECTS

- Hiring Daytime Yoga & Zumba Instructor
- Beginning Arts & Crafts Programing for Adults and Seniors
- Beginning Dancercize and Breathing Program for Seniors
- Beginning Basic Gymnastics and Cheer/Tumbling Program After School
- Establishing Senior Programming during the Daytime
- Continue to Review & Update Programs, Policies, and Procedures
- Staff Training including CPR, Front Desk, Cash Handling and Child Abuse Recognition
- CDBG-Cares Act Projects including Renovation of Front Desk and Lobbies at McGuire-Dent and Wright Cuney Recreation Center

AQUATICS



LAST MONTH'S ACCOMPLISHMENTS

- Offered 58 water fitness classes in the month of September
- 4 deck rentals in the month of September
- Started Fall Swim Lessons on Saturdays September 10th-October 1st
- Started advertising and selling pumpkin plunge tickets
- Secured all donations for pumpkin plunge
- 3 Scuba Rentals
- Current Memberships: Adult – 314, Child – 105, Senior – 180, Military – 34
- Average Daily Attendance for month:108



UPCOMING PROJECTS

- Overhaul and update acid room
- Deck cover for party deck

Pocket Park 1

- Sold 6 Season Passes
- Daily Beach Transactions:840
- Season Passes Sold: 6
- Total Revenue: \$12,879

PLANNING & DEVELOPMENT



LAST MONTH'S ACCOMPLISHMENTS

- Hosted eight Pre-Development Meetings
- Received a 2022 Rescuing Texas History grant from the University of North Texas Library. The grant will be used to digitize slides associated with the 1993 designation of the Lost Bayou Historic District and a 1994 expansion of the East End Historic District.

POLICE DEPARTMENT



LAST MONTH'S ACCOMPLISHMENTS

- Arrests – 487
- Calls for service – 5899
- Reports taken – 745
- Impaired Driving Arrests – 60 (included in total arrests)

- Met with several community partners in reference to combatting continual issues surrounding the homeless population and resources necessary to alleviate and seek change for them as well as the community. The Salvation Army combined with affiliates from Galveston County and The Galveston Police Department will present more information as it becomes available.
- Collectively attended 9 neighborhood association meetings. The discussions at those meeting included increased presence of traffic officers with a noted increase in speeding in the east end as well as additional patrol needed in the school zones on and near 61st. In addition to that, the announcement was made that the 38th Annual National Night Out would be taking place Tuesday, October 4, 2022.
- Initiated the Annual GPD Blue Santa Efforts. Sign up for services will start in the month of October and then fundraising will begin. Stay tuned!
- This month's meetings included Salvation Army Auxiliary Meeting, United Way Initiative Meeting, Vision Galveston, Galveston Professional Athletes meeting, Lighthouse Charity Team meeting, Meadows Foundation Meeting, as well as Restoration Ministries meeting.
- Coordinated joint efforts with the Galveston Police Department CPAAA to raise awareness of what their program facilitates. Through our efforts, we were able to raise funds to be used for the purchase of food and beverages for the officers during such tumultuous temperatures.
- Efforts have continued for the Strengthening Police & Community Partnerships program. An official launch date has been set for October 1st.



PUBLIC WORKS

RECYCLING



LAST MONTH'S ACCOMPLISHMENTS

- Processed 125.17 tons of recyclable materials to close out the last month of the 2021-22 fiscal year. Including 56.02 tons of paper, cardboard, and plastic, 29.20 tons of glass, and 39.95 tons of mixed metals.
- Received \$10,801.17 in commodity rebate sales for the month of September 2022, having completed several internal projects for our internal Collections and Distribution Division. These projects also allowed us to stockpile commodities like Cardboard this month to benefit October 2022.
- Recycling Center had 19,423 visitors to the Recycling Center for processing this month, our highest month to date.
- Recycling Division completed support projects for Shriners Hospital and The Rosenberg Library.
- In addition, the Recycling Division completed our weekly pick-up services for all City Divisions as well as GISD Schools and Administration Offices.
- Recycling Division also provided curb-side services for 192 residents.
- Recycling Coordinator was a guest speaker at Galveston College this month where he spoke about City Recycling Services, Center and Division Improvements, Achieved Benchmarks, and provided the OLLI Group with educational information about recycling.
- The Recycling Center hosted our Fall “Shred-Day” event this month where our team shredded approx. 7.25 tons of paper on-site from 10 am to 2 pm.



VIEW REPORTS

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

MUNICIPAL SERVICES



LAST MONTH'S ACCOMPLISHMENTS

- Installed 18 water taps and 15 sewer taps
- Repaired 92 distribution system leaks, investigated 2 property owner leaks, and responded to 10 low water pressure complaints.
- Line cleaning crews have cleaned 18,261 feet of collection system sewer main; removing 97, 280 pounds of debris.
- SL-RAT crew have inspected 90 manholes and surveyed 12,650 feet of sanitary sewer lines around Lasker Park Neighborhood.
- Hydrant crew has inspected and repaired 75 hydrants



UPCOMING PROJECTS

- Hydrant crew will be assessing and repairing/replacing hydrants Bay Harbor and Terramar Neighborhoods.
- Line-cleaning and CCTV crew begin proactive measures near the airport.
- Trunk line cleaning crew will begin proactively cleaning the 16th street line and Harborside line.
- SL-RAT crew will continue to survey the Lasker Park neighborhood.
- The valve exercising crew will begin proactive measures in the Driftwood Neighborhood.
- Sanitary sewer crews are working to install clean outs in the Kempner Park Neighborhood.



VIEW REPORTS

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

STREETS & DRAINAGE



LAST MONTH'S ACCOMPLISHMENTS

- Installed 8 culverts
- Mowed 28,300 liner feet
- Crews have cleaned 4,160 feet of storm drains and inlets
- Pro Patch truck completed 132 potholes
- Utility cut crews completed 13 utility cuts
- Crack sealing crew did 2,160 of sealing
- Alley crew regraded 4 alleys for 1440 liner feet
- Street sweepers covered over 136 miles of sweeping



UPCOMING PROJECTS

- Cut ditches and repair drainage pipes out at Sea Isle.
- Continue paving projects
- Continue line cleaning drainage system on the Ave K from 43rd to the outfall
- Line clean and televise 43rd from the Seawall to Broadway

TRAFFIC



LAST MONTH'S ACCOMPLISHMENTS

- Sand Fencing Installation has begun at Pirates Beach
- Pirates Beach Signage project has begun
- 53rd striping project was continued
- Battery Backups began, and were installed at 23 locations



UPCOMING PROJECTS

- 13 Special Events
- 53rd Project will be completed between Broadway and Seawall
- A beach/bay project will begin in October focusing, on sign straightening/placement, red curbing at intersections, stop bar and crosswalk painting.

SANITATION



LAST MONTH'S ACCOMPLISHMENTS

- Sanitation crews completed 1,142 total requests for service.
- Sanitation crews made 445 trips to the Transfer Station.
- Deposited 2,260.46 tons (5,063,430.4 lbs.) of trash/garbage at the Transfer Station.



UPCOMING PROJECTS

- Continue operations



VIEW REPORTS

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

SCHOLES AIRPORT



LAST MONTH'S ACCOMPLISHMENTS

- **TxDOT Project 2212GALVN:** This \$2,389,200 project is to rehabilitate the South Apron and the South Ramp. The bid opening was on September 21, with Ambrozi Contracting, LLC being the lone firm submitting a sealed bid. The bid with Alternate No. 1 added was under the engineer's probable project cost, and it is expected TxDOT Aviation will award the contract to Ambrozi Contracting.
- **TxDOT Project 2312GLVST:** On September 8, City Council approved applying for a TxDOT grant to pay 90% of this \$200,000 engineering and design services contract for Runway Safety Area Improvements for Runway 14. The Request for Qualifications should be out for bid in October.
- **Runway Safety Action Team (RSAT):** On September 16, Larry Thompson, Galveston Tower Manager, briefed airport tenants, Island Jet Center employees, and airport staff on current air traffic control procedures at the airport. This meeting provided a venue to openly discuss and ask questions about aircraft movements, airfield construction, maintenance, and service operations.



VIEW REPORTS

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

SCHOLES AIRPORT



UPCOMING PROJECTS

- **Airport Advisory Committee Meeting:** The Airport Advisory Committee will hold its regularly scheduled meeting at noon on October 11, 2022. The Committee will discuss FBO handling fees, the FY 2023 airport budget, and rehabilitation projects on Runway 18/34, the South Apron, and South Ramp. The Committee will also receive the monthly fuel, operations, and budget reports and feedback on the Moody Gardens Air, Boat, and Car Show.
- **TxDOT Project 2112GALVN:** The spall and joint seal repair work on Runway 18/36 remain on schedule with a late October or early November completed date unless weather delays occur.
- **TxDOT Project 2212GALVN:** This \$2,389,200 project is to rehabilitate the South Apron and the South Ramp. TxDOT Aviation should award the contract for this project by the end of November, and construction should start by the end of January 2023.
- **TxDOT Project 2312GLVST:** This \$200,000 project is for engineering and design services for Runway Safety Area Improvements for Runway 14. The Request for Qualifications should be advertised in mid-October, with a bid opening in mid-November.
- **Galveston University:** On November 9, attendees will receive an overview of the airport operations and get a chance to tour the airport