



GALVESTON
★ ISLAND ★
Park Board of Trustees

Agenda Item Overview

Agenda Item: Present 2021-2022 Park Board of Trustees Annual Report

Background: Each year, staff prepares an annual report for the Park Board of Trustees that features results from the organization by each department. The report contains how the organization is funded and identifies past and current trustees, park revenues, and services provided by the Galveston Island Beach Patrol and Coastal Zone Management. Highlights from the Visit Galveston sales and marketing team are outlined in the report.

The following pdf is a copy of the full report.

PARK BOARD

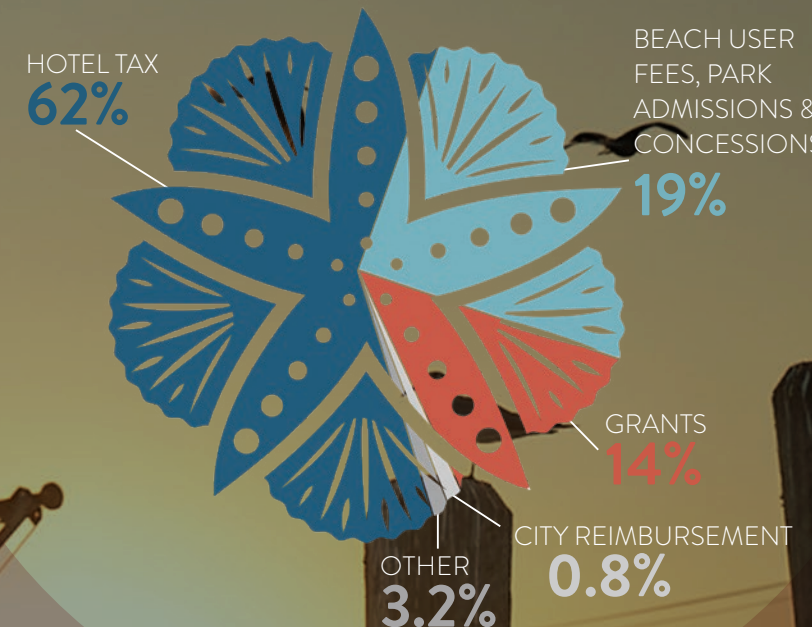
In 1963 the citizens of Galveston voted to create a specialized unit of government called the Park Board of Trustees of the City of Galveston. The organization is responsible for overseeing Galveston's tourism efforts, Galveston Island Beach Patrol (GIBP) and Coastal Zone Management (CZM). The Park Board is funded primarily through Hotel Occupancy Tax (HOT) and beach user fees for the parks that they manage. Tourism pays for tourism as no sales or property tax is collected by the Park Board.

The nine-member board is comprised of volunteer residents with diverse business backgrounds. Each is required to serve at least two years and must also serve on one of the Park Board's advisory committees.

2022-2023 TRUSTEES

- Marty Fluke, Chair**
Retired, Citizen at Large
- Will Wright, Vice Chair**
Chief Creative Officer, Galveston Historical Foundation
- David Jacoby, Secretary**
Financial Advisor, SOAR Investment Properties
- Mike Bouvier**
City of Galveston Council Member
- Kimberly Gaido**
Real Estate Agent, Sand 'N Sea Properties
- Jason Hardcastle**
Wealth Advisor, 6 Degrees Wealth
- Jeff Ossenkopp**
General Manager, The Tremont House, Thompson Lofts & Rosenberg Residences
- Spencer Priest, Chair**
General Manager, Doubletree Hotel
- Jason Worthen**
Business Owner, Gulf Coast Water Sports

2021-2022 FUNDING SOURCES



2021-2022 TRUSTEES

- Spencer Priest, Chair**
General Manager, Doubletree Hotel
- Will Wright, Vice Chair**
Chief Creative Officer, Galveston Historical Foundation
- David Jacoby, Secretary**
Financial Advisor, SOAR Investment Properties
- David Collins**
City of Galveston Council Member
- Steven Creitz**
Project Manager, Mitchell Historic Properties
- Marty Fluke**
Retired, Citizen at Large
- Jason Hardcastle**
Financial Advisor, Edward Jones
- Maureen Patton**
Executive Director, The Grand 1894 Opera House
- Jason Worthen**
Business Owner, Gulf Coast Water Sports



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2022/2023 ANNUAL REPORT

LETTER FROM THE CHAIR & CEO

If last year was about resiliency, this year was about exponential growth. The perseverance and ingenuity that Galveston employed through the global pandemic was rewarded with increased revenues from tourism. Across the island, we saw Galveston industry partners investing in their existing businesses and adding new concepts that bring value to residents and visitors alike.

BEST YEAR ON RECORD

In 2021-2022, the Park Board collected a record amount of hotel occupancy taxes (HOT) -- \$29.5 million. The amount represented an economic impact of \$1.2 billion for the City of Galveston. In fact, during each month of the fiscal year, October through September, HOT collections were the highest on record. Over the same period, visitation increased by 23% over the prior year and overnight stays increased from 2.3 million to 2.6 million. Each overnight visitor spent an estimated \$245 per day.

CLOSING THE TAX GAP

This year, the island's lodging mix saw a significant change in make-up with vacation rentals contributing 53% of the total HOT collections. This marks the first time this group has out earned the traditional hotel and lodging sector. Thanks to collaboration among these industry partners, the Park Board's vacation rental task force and the City of Galveston were able to identify and register 4,913 properties compared to 3,800 in 2021. The task force also worked to identify a software system that will assist the Park Board and the City of Galveston with compliance and enforcement.

SIGNIFICANT CAPITAL INVESTMENTS

The Park Board made significant capital investments at parks the organization manages. Stewart Beach underwent \$1.6 million drainage project that used natural engineering methods to mitigate flooding caused by heavy rain and run-off at the park. The Park Board invested in mobile amenities – restrooms, showers and concession services at the park. The mobile amenities provide services closer to the beach and can be removed in the event of a storm. They will remain in use until a new pavilion is constructed. The Park Board has been working intentionally to make the beach experience more accessible. Stewart Beach is home to ADA decking that stretches from the parking lot to the mobile amenities and to the beach making it possible for wheelchairs and powerchairs to glide all the way to the water. The Park Board approved designs to build a new world class Beach Patrol headquarters building that would allow for future growth and the potential to be a carbon neutral facility—the first of its kind.

The Park Board is made up of amazing people whose jobs directly impact the safety and the quality of life of residents and visitors. We are incredibly honored to lead this team of remarkable humans from coastal zone management, beach patrol, parks, tourism and administration. The work they put in every day makes Galveston a great place to live, work and visit.



Marty Fluke, Chair



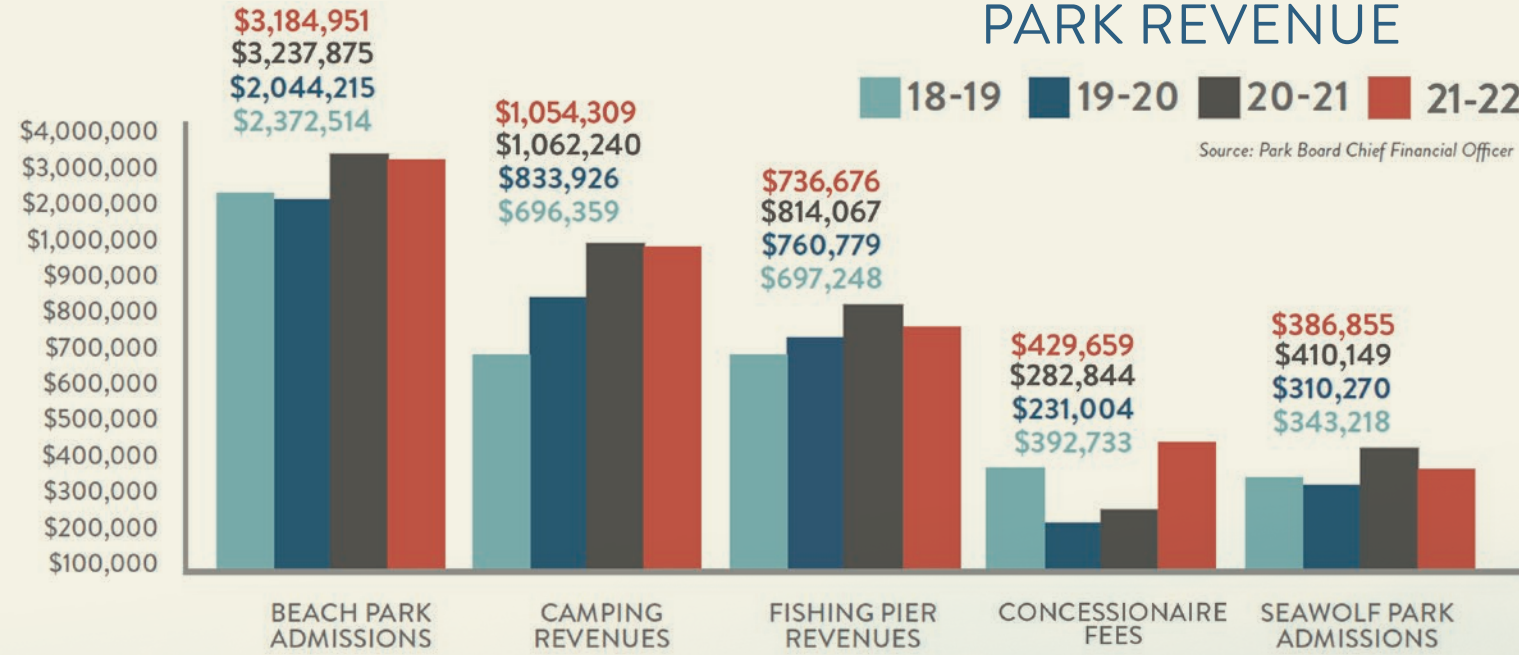
Kelly de Schaun, CEO



PARKS

The Park Board manages R.A. Apffel Beach Park (East Beach), Stewart Beach, Dellanera RV Park, Seawolf Park, East End Lagoon Nature Preserve and Seawall Urban Park. The citizen-led Parks and Amenities Committee works with staff to develop and enhance these assets. The parks receive no property or sales tax and are funded through user-generated fees. This year, in accordance with the interlocal agreement with the City of Galveston, the Park Board contributed \$1,162,469 of park revenues to the City of Galveston's general fund, maintenance and repairs reserve fund, and capital reserve fund.

PARK REVENUE



R.A. APFFEL BEACH PARK - EAST BEACH -

PARKING REVENUES - \$668,530

MAJOR EVENTS HOSTED
World Ocean Day, AIA Sandcastle Competition, Artist Boat's Bucket Brigade, Sandcastle building lessons, volleyball and soccer tournaments

46 PROGRAMS DELIVERED
30 EVENT RENTAL AGREEMENTS EXECUTED
30 COMMUNITY EVENTS HOSTED

SEAWALL URBAN PARK

PARKING REVENUE - \$1,882,728
VEHICLES - 306,373

MAJOR EVENTS HOSTED
4th of July festivities, Dog surfing competition and La Izquierda surfing competition and music festival and hosted 12 community events

DELLANERA RV PARK

CAMPING REVENUE - \$1,054,309

4 PROGRAMS DELIVERED

EAST END LAGOON NATURE PRESERVE

MAJOR EVENTS HOSTED
World Migratory Bird Day and Ribbon Cutting Celebration of Interpretive Trail

TOTAL CAPITAL IMPROVEMENTS \$804,921

Seawall Beach Drainage Project funded by GOMESA and IDC \$1.5 MILLION

STEWART BEACH

PARKING REVENUE - \$602,006

MAJOR EVENTS HOSTED
Walk to Cure Alzheimer's

5 PROGRAMS DELIVERED
5 COMMUNITY EVENTS HOSTED

SEAWOLF PARK

ADMISSION - \$444,247
FISHING - \$737,954
1ST YEAR OF FLOUNDER MORATORIUM

MAJOR EVENTS HOSTED
USS Texas Watch Party, Red Drum Tournament, CCA KidFish and Flower Banks Garden Art installation

11 PROGRAMS DELIVERED
3 EVENT RENTAL AGREEMENTS EXECUTED
4 COMMUNITY EVENTS HOSTED

BEACH PATROL

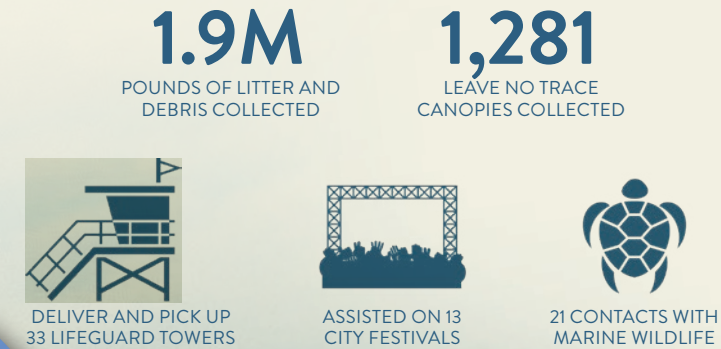
The Galveston Island Beach Patrol (GIBP) team safeguards millions of beachgoers each year. Whether keeping close eye from lifeguard stands or patrolling by truck along the island's 32 miles of coastline. The department is funded through Hotel Occupancy Taxes.



HOSTED VOLUNTEER CLEANUP GROUPS WITH 312 PARTICIPANTS AND 2,258 LBS OF TRASH COLLECTED
2,460 BOTTLE CAPS TO RECYCLE

COASTAL ZONE MANAGEMENT

Stewards of Galveston's coastal environment, the Coastal Zone Management (CZM) team works on the beachfront to keep the island's shores clean, green and pristine. The citizen-led Beach Maintenance Advisory Committee is comprised of research and science professionals and concerned citizens who make recommendations about beach nourishment, cleaning and litter control. Coastal Zone Management is funded through HOT and contributions from the Texas General Land Office and the City of Galveston.



TOURISM DEVELOPMENT

Visit Galveston is the official destination marketing organization of Galveston Island. The team works to promote tourism within the leisure, group travel and meetings and convention markets and is funded solely by visitor-generated Hotel Occupancy Tax. The Tourism development team works with guidance from the citizen-led Tourism Development Advisory Committee comprised of professionals in tourism, outdoor recreation and arts and culture. The Visit Galveston team is made up of Marketing, Group Sales, Destination Services and Public Relations.

MARKETING

OWNED MEDIA

2,051,758 website sessions and 3,956,012 pageviews

Increased social channel followings by 600,898, generated 117,570,884 impressions (5% growth) with 8,112,568 engagement

Received the Bronze award for best travel publication for *Island Soul* from the National Association of Travel Journalists

GROUP SALES

Sales team produced 450 leads, highest on record for the current team - a 55% increase from 2020-2021

Produced 69,388 definite room nights, a 15% increase from 2020-2021

Welcomed over 143,000 meeting and convention attendees

PAID MEDIA
130,965,287 IMPRESSIONS SERVED
10,693,432 VIDEO COMPLETIONS
.65% CLICK THROUGH RATE (.07% industry average)

DESTINATION SERVICES

VISITOR INFORMATION CENTER WELCOMED 15,045 VISITORS

MOBILE VISITOR INFORMATION CENTER WELCOMED 6,933 VISITORS

170 NEW CERTIFIED TOURISM AMBASSADORS - A 60% INCREASE

20,595 COPIES OF ISLAND SOUL MAILED

PUBLIC RELATIONS

2,068,065,045 REACH

\$6,180,888 AD VALUE EQUIVALENCY

42 PRESS RELEASES DISTRIBUTED

23 WRITERS HOSTED

4 MEDIA EVENTS

7 MEDIA MISSIONS

RESULTING PRESS COVERAGE IN:

Condé Nast Traveler
thrillist
Convention South
NEW YORK
Fodor's Travel
AARP
Global Traveler
THE EPOCH TIMES