GENERAL FUND:
JANUARY 2020 UPDATE

What we accomplished:
For Our Department

• Continued meetings and discussions pertaining to Cavalla Historical Foundation and Park Board management agreement
• Met with three potential mayoral candidates to advocate for tourism, parks, and beaches
• Completed and submitted financial audit of the Park Board to the trustees in February
• Conducted training on the new W4 form for all administrative and payroll staff
• Revised reporting process for Island Times to ensure accuracy and consistency
• Continued development of online onboarding platform
• Deployed new monthly orientation process for all full-time positions
• Started the onboarding process of the new General Manager of Parks

What we have coming up in the next two months:
For Our Department

Monthly Indicators:
• 502 applicants received
• 4 new hires processed
• HOT reported for December $114,880.00

Year To Date Indicators:
• 2.70% employee turnover (FT only)
• 1293 applications received
• 13 new hires processed
• YTD HOT October through December 6% over budget

What we accomplished:
For Our Department

Monthly Indicators:
• Finalize 8-part Park Board orientation for new Park Board trustees
• Work with CFO by Design on assessment of general fund
• Convert all manual payroll processes to automated system
• Report compensation studies results to the Board of Trustees with recommendations
• Site tour of collective Hill County retreats for ‘Glamping’
• Develop annual part time and seasonal orientations
• Train office coordinators on the new electronic onboarding process
Photos From The Past Month:

Left: The Grand: Staff attended The 1894 Grand Opera House 125th Birthday Celebration entitled “A Night of Stars”. Pictured left to right are Kimberly Danesi, Deputy Director, Steven Baines, UTMB Department of Human Resources and Gina Spagnola, President and CEO of the Galveston Regional Chamber of Commerce.

Right: GF helps with CTA: Schel Heydenburg has begun helping with CTA training program as Tourism Development seeks to increase the number of CTAs in 2020.
PARKS AND PROJECTS:
JANUARY 2020 UPDATE

What we accomplished:

For Our Department

- Continued work on striping the Dellanera parking lot
- Applied rain-x to all the bus stop windows at Seawall Urban Park
- Built wooden deck for restroom trailer in museum area at Seawolf Park
- Installed traffic bollard for emergency zones at Stewart Beach
- Hosted 2020 Polar Plunge at Stewart Beach
- Finalized documents to request bids for the demolition of Seawolf Park pavilion
- Completed the Capital Improvement Plan document to be used for future planning and council approval

Monthly Indicators:

- RA Apffel and Stewart Beach are currently not collecting beach user fees
- 12,177 transactions at Seawall Urban Park call center
- $33,242 revenue at Seawall Urban Park
- $40,314.00 revenue at Dellanera RV Park
- $44,306.00 revenue at Seawolf Park
- $3,203.00 revenue at Stewart Beach from special events
- $675.00 revenue at R.A. Apffel Beach from special events

What we accomplished:

For Our Department

- 55,535 transactions at Seawall Urban Park call center
- $148,782.00 revenue at Seawall Urban Park
- $209,984.00 revenue at Dellanera RV Park
- $430,330.00 revenue at Seawolf Park
- $22,391.00 revenue at Stewart Beach
- $5,012.00 revenue at R.A. Apffel

What we have coming up in the next two months:

For Our Department

- Park manager will present the mobile amenities concept for Stewart Beach
- Park manager will oversee the installation of new benches along the East End Lagoon Trail
- Solicit estimates to repair or replace rollup storm shutters at Dellanera Park
- Re-train new and existing Seawall Ambassadors on using the app to take credit card payments at Seawall Urban Park
- Build four 8x12 shade structures
- Staff the loos for the Saturday Mardi Gras parades at Seawall Urban Park
PARKS AND PROJECTS:
JANUARY 2020 UPDATE

Photos From The Past Month:

Top Left: Urban Park maintenance crew replacing door closers on all the loos
Top Right: Urban Park crew changing signage to reflect later hours
Bottom Left: Call center staff answering phones
Bottom Right: Staff applying Rain-x to all the bus stops
TOURISM DEVELOPMENT
JANUARY 2020 UPDATE

What we accomplished:

For Our Department

- Hosted client event at San Antonio BBQ Cookoff and Festival
- Hosted Galveston Destination Showcase lunch in San Antonio
- Hosted Texas Highways travel writer, Pam LeBlanc
- Distributed Creative Services RFP and received 19 proposals
- Serviced 13 sales events, with 3,060 in attendance
- Promoted Mardi Gras, Museum Day, Restaurant Week and Spring Break
- Attended Destinations International – Sales and Services Summit in Washington DC

Year To Date Indicators:

- Secured 23,424 room nights; annual goal of 77,000
- 602 current CTAs
- 17,802 visitors through the Visitor Information Center and Chamber Visitor Center
- 1,351 island passes sold

What we have coming up in the next two months:

For Our Department

- Host corporate client event in Dallas
- Attend Christian Meetings & Conventions Association Spring Showcase
- Promote Mardi Gras and Spring Break
- Distribute Resident Sentiment Survey
- Host focus groups for tourism strategic plan
- Attend Social Media Marketing World
- Continue fabricating mobile visitor information center
- Open Tourism Summit Registration

Monthly Indicators:

- Secured 4,694 group room nights
- Delivered 5 million paid digital impressions
- Generated 440,000 engagements on social channels
- Served 4,803 visitors through the Visitor Information Center and the Chamber Visitor Center
- Sold 274 attraction tickets through Island Pass
- Hosted 2 CTA classes and certified 10 new CTAs
TOURISM DEVELOPMENT

JANUARY 2020 UPDATE

Photos From The Past Month:
Top Left: CVB staff at annual Dinner Affair in Austin
Top Right: CVB staff at SWSC tradeshow in Austin
Bottom Left: Southwest Showcase Galveston tradeshow booth
Bottom Right: January’s Zip Code Map from the Visitor Information Center
Coastal Zone Management

JANUARY 2020 UPDATE

What we accomplished:

For Our Department

- Removed sand and repaired the handicap entrance to the beach at 57th street
- Cleaned over half the access points out along the seawall
- Developed a recycling program for the seawall and beach
- Worked with Artist Boat to restore beach dunes
- Repainted the memorials along the Seawall

Year To Date Indicators:
- 203 work orders completed
- 7 contacts with marine wildlife
- Over 275,780 pounds of trash collected
- Over 800 pounds of trash recycled
- 635 in-kind man hours provided for special events

Monthly Indicators:
- 134 in-kind hours worked
- 28 work orders completed
- Over 90,260 pounds of trash collected
- Over 200 pounds of plastic recycled

What we have coming up in the next two months:

For Our Department

- Place lifeguard towers out on the beaches
- Remove the vegetation from the dunes at Stewart Beach, moving it to Babe's Beach
- Work on filling three full time entry level positions for CZM
- Install new pot-a-cans on the Seawall
- Work on access points along the seawall ahead of Spring Break
Coastal Zone Management

January 2020 Update

Photos From The Past Month:

Top Left: Staff repainted monuments on the Seawall
Top Right: Handicap ramp at 57th
Bottom: Dune restoration along the Seawall
Galveston Island Beach Patrol

JANUARY 2020 UPDATE

What We Accomplished:

For Our Department

• Texas Police Chief Leadership Series (Chief Davis attended)
• Mailed lifeguard requalification letters
• Mailed tryout letters for potential lifeguards

Monthly Indicators:

• Preventive action: 47 individual contacts
• Water safety talks: 73 individual contacts
• Daily patrol coverage from East Beach to 61st Street

Year To Date Indicators:

• Preventive action: 3,039 individual contacts
• Water safety talks: 868 individual contacts
• Daily patrol & tower coverage from East Beach to 61st Street

What we have coming up in the next two months:

For Our Department

• Spring Break preparation, training and maintenance
• Beach signs maintenance and refurbishing wooden towers
• Contact schools for Water Safety Talk
• First-round of Lifeguard Requalification - March 7th
• Second-round of Lifeguard Requalification - March 14th
• First Rookie School/Lifeguard Academy - March 7th - March 15th
• Second Rookie School/Lifeguard Academy - March 14th - March 22nd

Photo: Beach Patrol & Sheriff’s Department working together on search
Galveston Island Beach Patrol

JANUARY 2020 UPDATE

Photos from the Past Month

Top: New Fiberglass Tower #61
Bottom Left: Lifeguard volunteers for Polar Plunge 2020
Bottom Right: Beach Patrol training