GENERAL FUND: COVID-19 UPDATE

Highlights:

Administration & Accounting

• Created COVID-19 exposure and illness plans that align with the CARES Act and local quarantine requirements
• Finalized recruitment efforts for the Chief Financial Officer (CFO) and made a final offer to Bryson Frazier
• The Administrative Services Manager returned to Park Board plaza and oversaw preparations to reopen facility for key staff on June 1
• Initiated recruitment process for Public Relations Manager
• The Administrative Services Manager worked with Trustees and the Controller to ensure the successful transition to the new Senior Accountant and CFO
• Requested rate sheets for employee benefits and worked with broker to determine any costs savings through provider changes on dental, vision, life and disability policies
• Tracked unemployment claims related to COVID-19

What we have coming up in the next two months:

• Populating fiscal year 2020-2021 budgets
• Organizational planning to reflect new CFO and reductions in positions related to COVID-19
• Working with PAC to revise and improve the concessionaire application and contracts
• Onboarding of the new Chief Financial Officer

Year To Date Indicators:

1. 2.70% employee turnover (FT only)
2. 4345 applications received
3. 92 new hires processed
4. YTD HOT October through May $1,322,864.57

Monthly Indicators: May & June

1. 1881 applicants received
2. 32 new hires processed
3. 111.94 Full-time staff head count
4. HOT reported for May 133,995

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PARKS AND PROJECTS:

COVID-19 UPDATE

Highlights:

Parks

- Opened parks with 48-hour notice to record highs in attendance and revenue
- Developed and implemented sanitation plans across all beach parks and trained staff on cleaning standards and personal protective equipment usage
- Worked with the CVB to create messaging for guests impacted by closures at Dellanera RV Park to retain future bookings
- Stewart and East Beach management worked with Beach Patrol (BP) to install emergency lanes for BP and first responder vehicles
- Made offers for the General Manager of Parks and Manager for Urban Parks
- Created a weekly revenue tracker to understand where we stand against prior year actuals and budget
- Worked with the PAC and FOC to extend concessionaire agreements due to expire as well as rebalanced billing after closure of the beach parks
- Transferred management of security to the Chief of Beach Patrol

Project Manager

- Received approval at Planning Commission for the Stewart Beach seaweed stockpile move and mitigation project at Babe’s Beach
- Worked on multiple issues with the GLO: CEPRA projects, GLO funding requests, Seawall Parking at Stewart Beach
- Produced & submitted six applications to IDC for Beach Silo funding and received approval
- Produced & submitted two applications to the GLO CMP Cycle 26 for project funding
- Managed crew/consultant handling asbestos abatement at Seawolf Park
- Awarded contract for Seawolf Pavilion demolition
- Received Trustees approval for contracts for an Offshore Breakwater project, the renewal of the USPS Lease and contracts for Disaster Consulting Services
- Oversaw the completion of a remediation project at the EEL for lagoon public access

What we have coming up in the next two months:

- Work with PAC to revise and improve the concessionaire application and bid process
- Develop extension contracts for concessionaires who have chosen to extend their contract by one year
- Finalize 2020-2021 budgets for the Parks, understanding revenues will be impacted by COVID19
- Evaluate alternatives for trash collections and dumpsters
- Work with the City of Galveston to update signage along Seawall Boulevard in conjunction with recent changes to the Free Parking Zones
- The Project Manager will oversee the demolition of the Pavilion at Seawolf, present the RESTORE contract for the Babe’s Beach BUDM project funding and continue working with the GLO on CEPRA projects
TOURISM DEVELOPMENT

COVID-19 UPDATE

Highlights:

Destination Services
- Served 559 visitors at the VIC inside the Chamber of Commerce
- Created virtual CTA class
- Hosted 1 virtual CTA class and 1 live CTA class, certifying 16 new CTAs
- Fabricating mobile visitor information center – “VICi”

Marketing & PR
- Distributed multiple e-newsletters to tourism industry partners with updates on CVB efforts, ways they can participate and national trends
- Hosted weekly COVID-19 webinars to tourism partners throughout May
- Distributed several press releases for beach openings, attraction openings and Memorial Day
- Worked with several national outlets on Juneteenth stories
- Strong production month for social media engagement in June
- Wrote multiple blogs and content for galveston.com and social channels
- Developed Diversity & Inclusion Plan and presented to the board for discussion
- Produced video and still images for Galveston Association of Rental Managers

Group Sales
- Hosted site visit for Southeast Homicide Investigators Conference
- Hosted client dinner with Bates Travel
- Attended numerous webinars and industry best practices presentations
- Distributed safety and sanitation resources to prospective clients and lodging partners
- Attended Virtual CTA class
- Attended Leadership Galveston Virtual Graduation
- Attended numerous webinars and industry best practices presentations
- Distributed safety and sanitation resources to prospective clients and lodging partners
- Attended GHLA/THLA Virtual Town Hall

What we have coming up in the next two months:
- Working on multiple blogs for galveston.com and social channels
- Distributing press releases for summer and fall visitation
- Producing group sales sanitation video for attendance building promotions
- Producing our first Galveston Stories video for new monthly series
- Working with media buyer on summer advertising
- Hosting virtual and live CTA classes
- Onboarding new Destination Services Coordinator
- Digital Kiosk set to go live in August at the visitor information center inside the Chamber of Commerce
- Continuing fabrication of mobile visitor information center
- Virtual Tourism Summit set for September

Year To Date Indicators:
- Secured 48,864 room nights; annual goal of 77,000
- 602 current CTAs
- 17,802 visitors through the Visitor Information Center and Chamber Visitor Center
- 7.9 million social media engagements

Monthly Indicators: May & June
- Secured 8,842 group room nights
- Delivered 16.3 million paid digital impressions
- Generated 3,023,527 engagements on social channels
- Served 559 visitors through the Chamber Visitor Center
CZM & Beach Patrol

COVID-19 UPDATE

Highlights:

CZM

- Daily deployment of reduced crews to keep the beaches and the Seawall clean and pristine
- Implemented health and safety procedures including maintaining social distancing standards, wearing cloth reusable face masks and working in crews of no more than the same 3 people daily
- Collected 633,020 pounds of trash in May and June combined
- Continued to educate the public on the Save Our Shores (S.O.S.) clean-ups resulting in lower collection numbers
- Working with Beach Patrol, ensured the safety and security of all beaches during State and City mandated quarantine.
- Daily beach clean up’s have continued throughout the shutdown, despite reductions in staffing due to budget restrictions
- Worked closely with East and Stewart Beach on sand and parking lot maintenance, while ensuring best practices related to environmental stewardship
- Developing trash and waste mitigation strategies with the Beach Parks

Beach Patrol

- Initiated 5,369 water safety talks and took 3,093 preventative actions in the month of May
- Initiated 5,651 water safety talks and took 5,027 preventative actions in the month of June
- Worked in conjunction with the City of Galveston to ensure the security and safety of the beach front during closures of the beaches due to COVID19
- Maintained daily vehicle patrol of the beaches during quarantine, and responded to all water-related emergency calls
- Increased the number of rookie lifeguard academies this year to allow more opportunities for recruitment
- Successfully trained 30 new lifeguards.
- Cancelled the Junior Guard Program this year due to social distancing guidelines and limited staffing to facilitate the program
- Working with reduced staffing which includes the elimination of nearly all J1 Visa participants due to COVID19 travel restrictions