

Sustainable Tourism and Environmental Stewardship Plan

City Council Workshop Presentation

February 15, 2012

We use our resources responsibly. We treasure our unique heritage and natural environment and wish to preserve it for future generations.

River Ad Hoc Goals

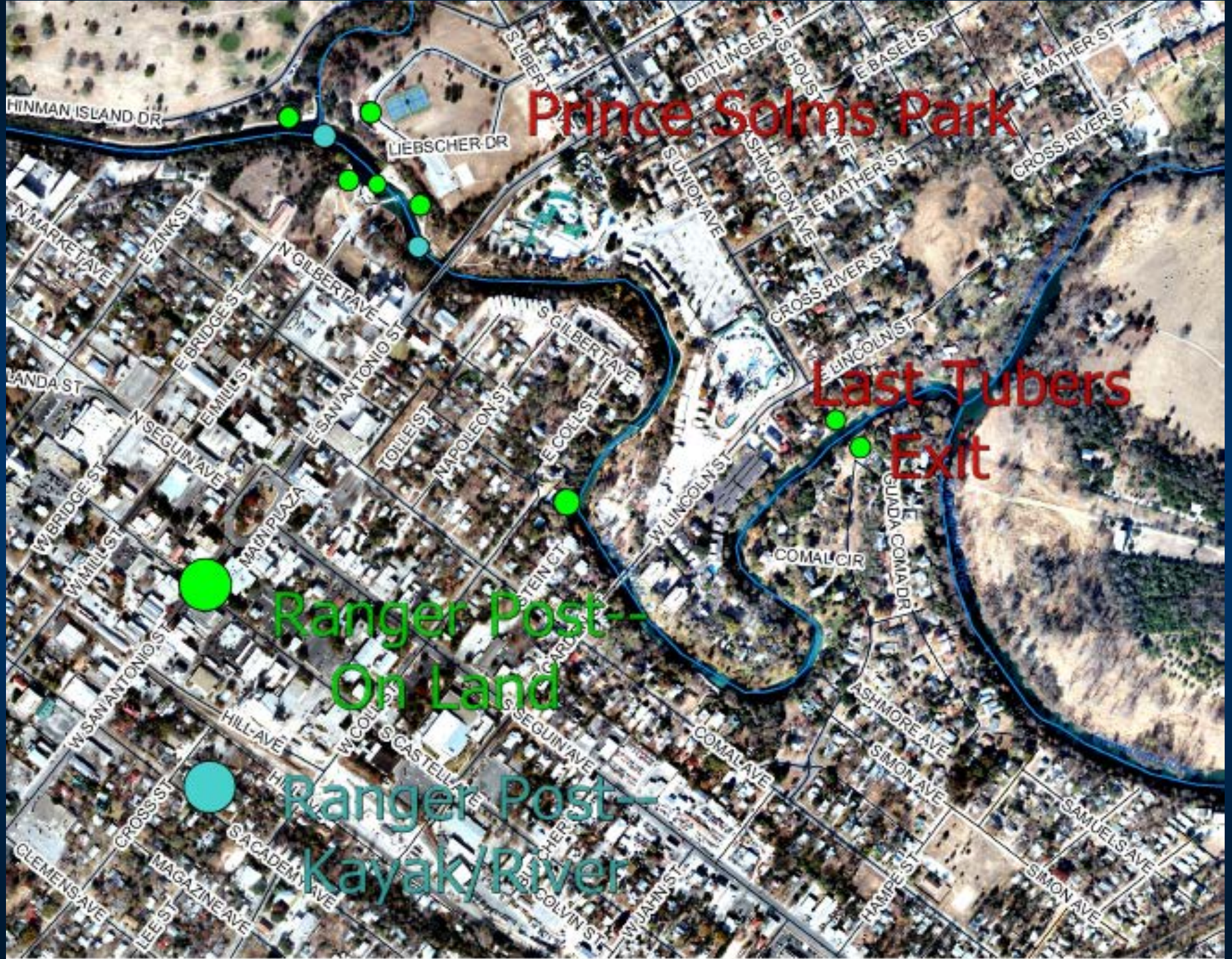
- On September 6, 2011, Council created and set the four goals for the River Ad Hoc Committee:
 1. Establish River Management Operations as revenue neutral or profitable
 2. Improve safety for police officers, city staff, tourists and residents
 3. Improve parking and traffic flow
 4. Implement a marketing strategy and education program to inform citizens and tubers about changes

River Timeline

- August 22, 2011 - Council establishes Disposable Container Prohibition (Effective January 1, 2012)
- December 12, 2011 – Council accepted recommendations from Ad Hoc Committee
- January 9, 2012 - Council accepted the recommendations of the Convention and Visitors Bureau (CVB) for implementation of an Environmental Marketing Campaign
- January 18, 2012 – Staff, Business, and Tourism training by Dr. Peter Tarlow, distinguished expert on Tourism Security and Economic Development
- January 23, 2012 – Council approved and funded the CVB Environmental Marketing Campaign

Disposable Containers

- Education - our goal is compliance
 - Guests will be made aware of the law before they enter the rivers
 - Additional rangers serving as ambassadors at gateways
 - Signage and audio loop at controlled access
 - Work with outfitters and other local businesses to train staff
 - Component of CVB Marketing campaign
 - Guests will be informed about the possibility of being cited



Prince Solms Park

Last Tubers
Exit

Ranger Post--
On Land

Ranger Post--
Kayak/River

Park Ranger Organizational Chart



Disposable Containers

- Police Officers will issue citations
- Violations will be handled with a Zero Tolerance approach by NBPD
- Rangers will coordinate with and assist the Police Officers
- Lead Rangers will work together with Police Command



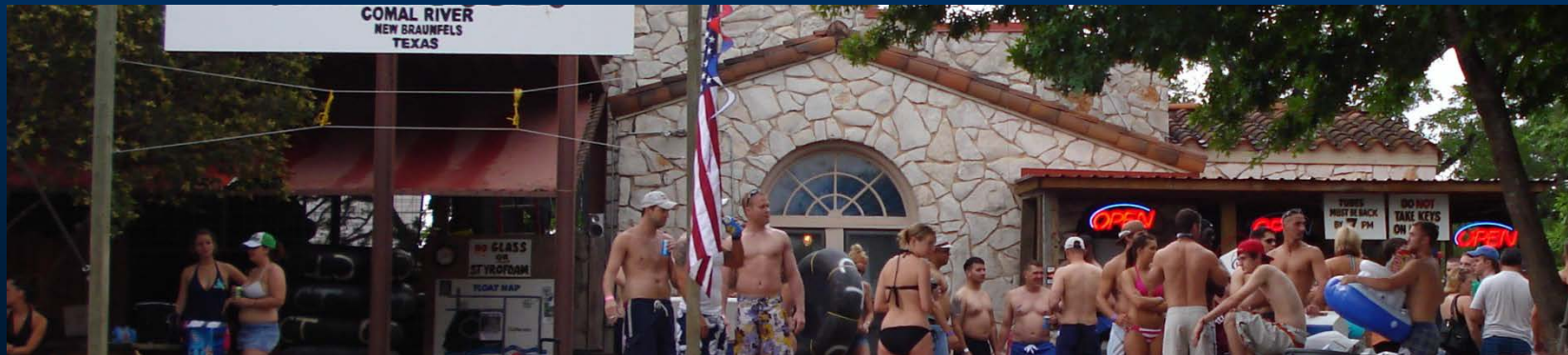
River Management Fee

Implementation Plan

- Collect Fee of \$5 at 3 basic locations: Prince Solms Gateway, Elizabeth St., and Garden St.
- 13 additional cashier positions
- Could be 7 day or 3 day a week operation
- Fee is per tube not per person; and only for river access
- On days fee collected, close Hinman Island Drive
- Do not collect fee on the Guadalupe River in first year
- Must include enforcement mechanism
- Utilize wristbands
- Season passes offered to citizens: \$20/individual, \$40/family

River Management Fee - Outfitters

- Currently River Outfitters collect a River Management Fee of \$1.25 from each rental or shuttle customer and remit to the City
- Raising the fee \$.25 would increase revenues by an estimated \$70,500



River Management Fee Implementation Challenges

Operational Logistics

- Ability to hire/retain new staff
- Time for staff training
- Ordering of booths
- Electric utility Installation
- Software / Internet
- Cash transport
- Enforcement mechanism

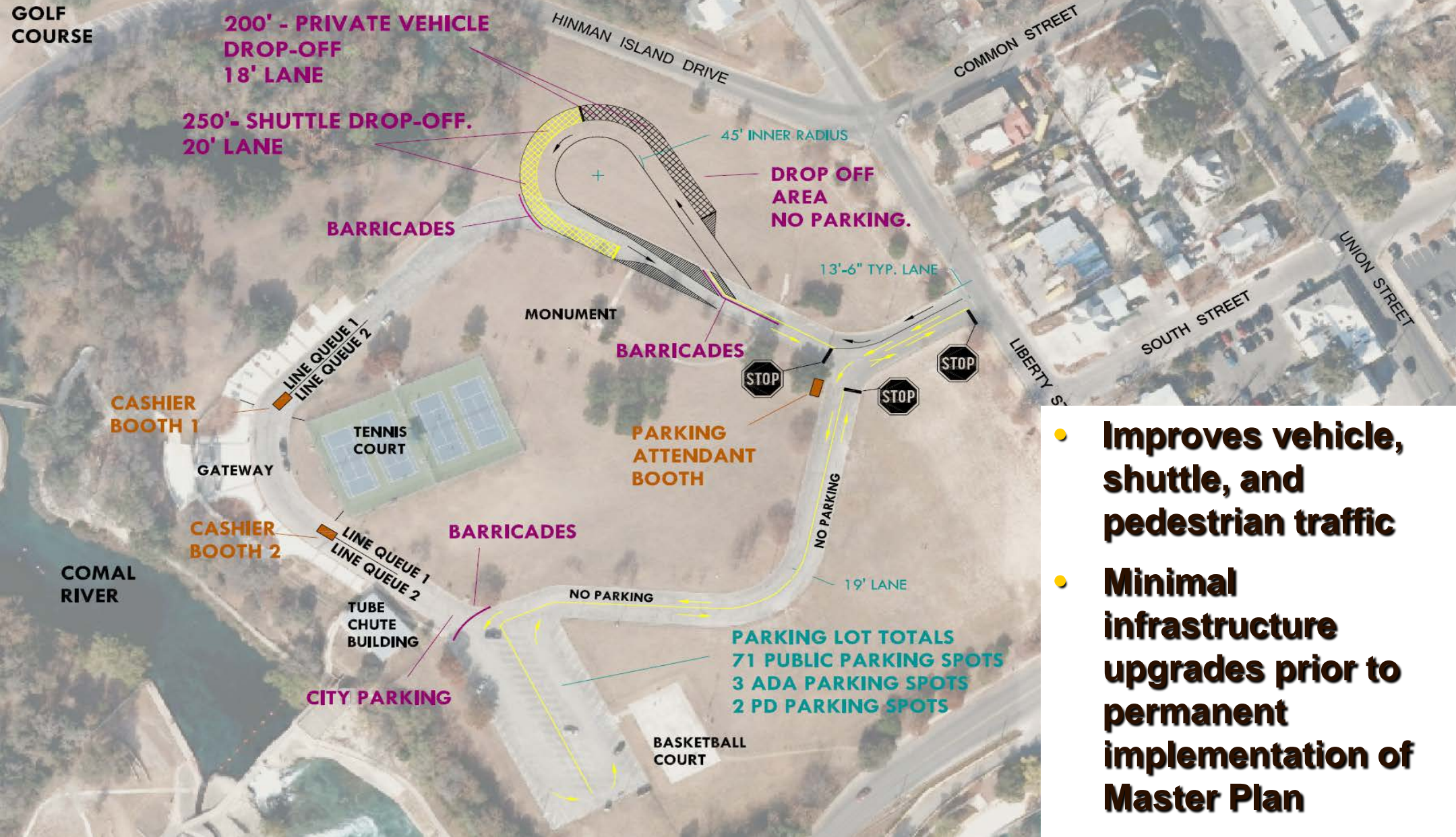
Points to Consider

- Allow for sufficient time for successful implementation
- Implementation and resulting experience by guests reflect on community as a whole

Tourism Traffic Plan – Prince Solms

- Goal of 2012
 1. Temporary Plan: Improves vehicle, shuttle, and pedestrian traffic, includes a separated shuttle loading zone, removes parallel parking, overall reduction in available parking spots
 - PARD Advisory Board has concerns w/ temporary plan
 2. Consider a parking fee at Prince Solms
 - \$15 fee nets approximately \$150,000
- Long Term:
 1. Replace temporary implementation with Prince Solms Master Plan improvements – still being developed

Temporary Plan for Prince Solms



- Improves vehicle, shuttle, and pedestrian traffic
- Minimal infrastructure upgrades prior to permanent implementation of Master Plan

Tourism Traffic Plan – Last Tubers

- Met with Stakeholders to brainstorm ideas and discuss pros/cons
 - Outfitters, Businesses, Schlitterbahn, Residents
- All plans must consider access to existing businesses and residences
- Goal of 2012:
 1. Consider installing bollards establishing Lincoln St. as a dead-end at Union Ave. (Discuss with neighborhood residents first)
 2. Install a cross-walk traffic signal at intersection of Union Avenue and Lincoln Street
 3. Address shuttle and pedestrian interaction at Schlitterbahn for safe crossings
 4. Explore potential of collecting tubes downstream of Last Tubers Exit with outfitter stakeholder group

Tourism Traffic Plan – Last Tubers



- *Long Term:*

1. Replace bollards with permanent infrastructure – or one way traffic
2. Explore options to incorporate elevated pedestrian bridge

Tourism Traffic Plan - Shuttles

- 2012

1. Continue same one-way traffic implementation on busy weekends and holidays as in past: Mather St. to Comal Ave.

- *Long Term:*

1. Allow for loaded shuttles to pass over San Antonio St. Bridge: work w/ TxDOT to strengthen supports

2. Incorporate fire truck route allowing for safe use of Garden St.

3. Widen right turn from San Antonio St. to Union Ave. to allow safe passage by shuttles - or institute one way traffic

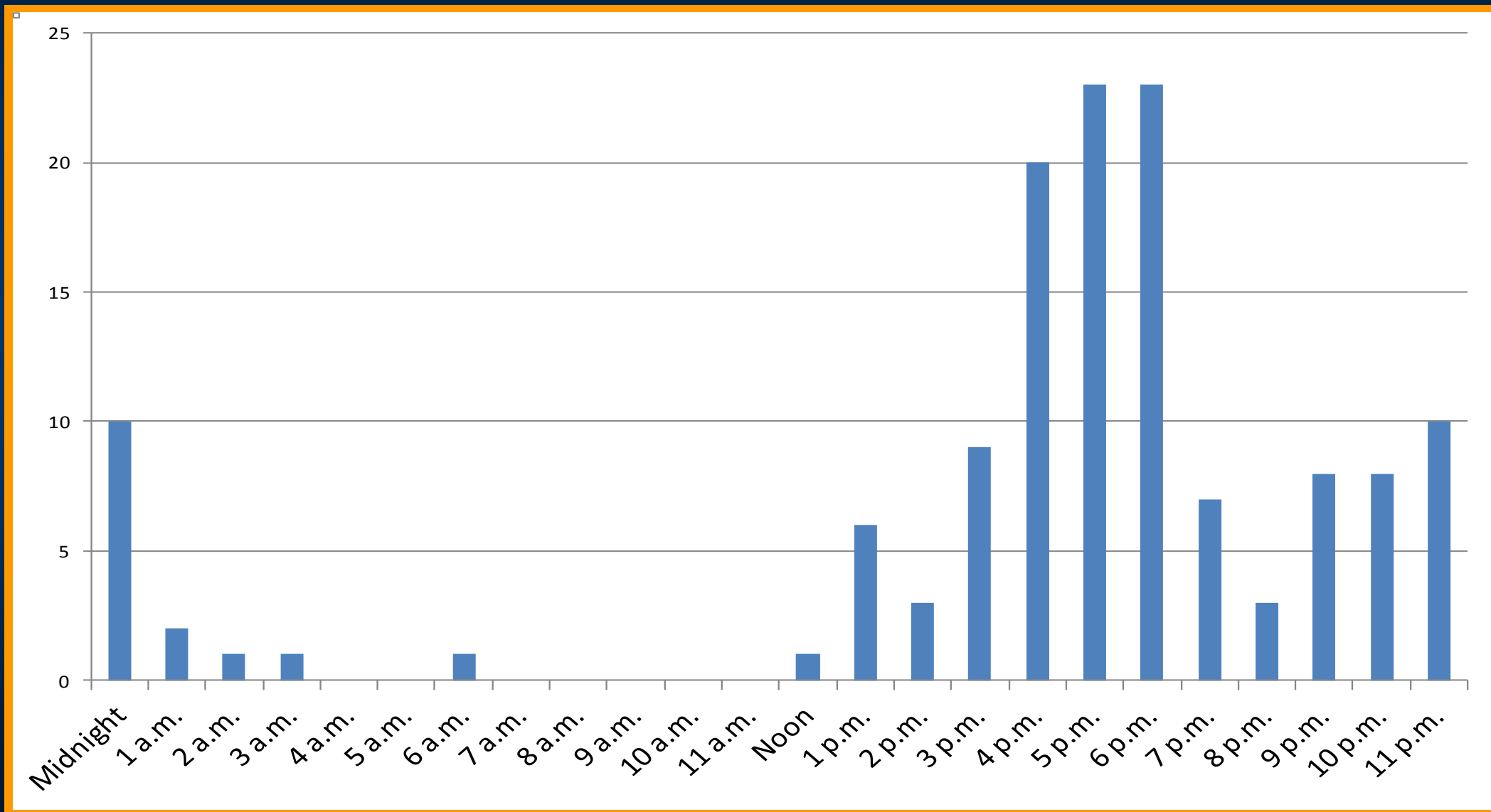
4. Establish year round one way traffic on Union Ave. and Lincoln St. - allows for larger sidewalks, shuttle area, pedestrian bridge, etc

Amplified Music

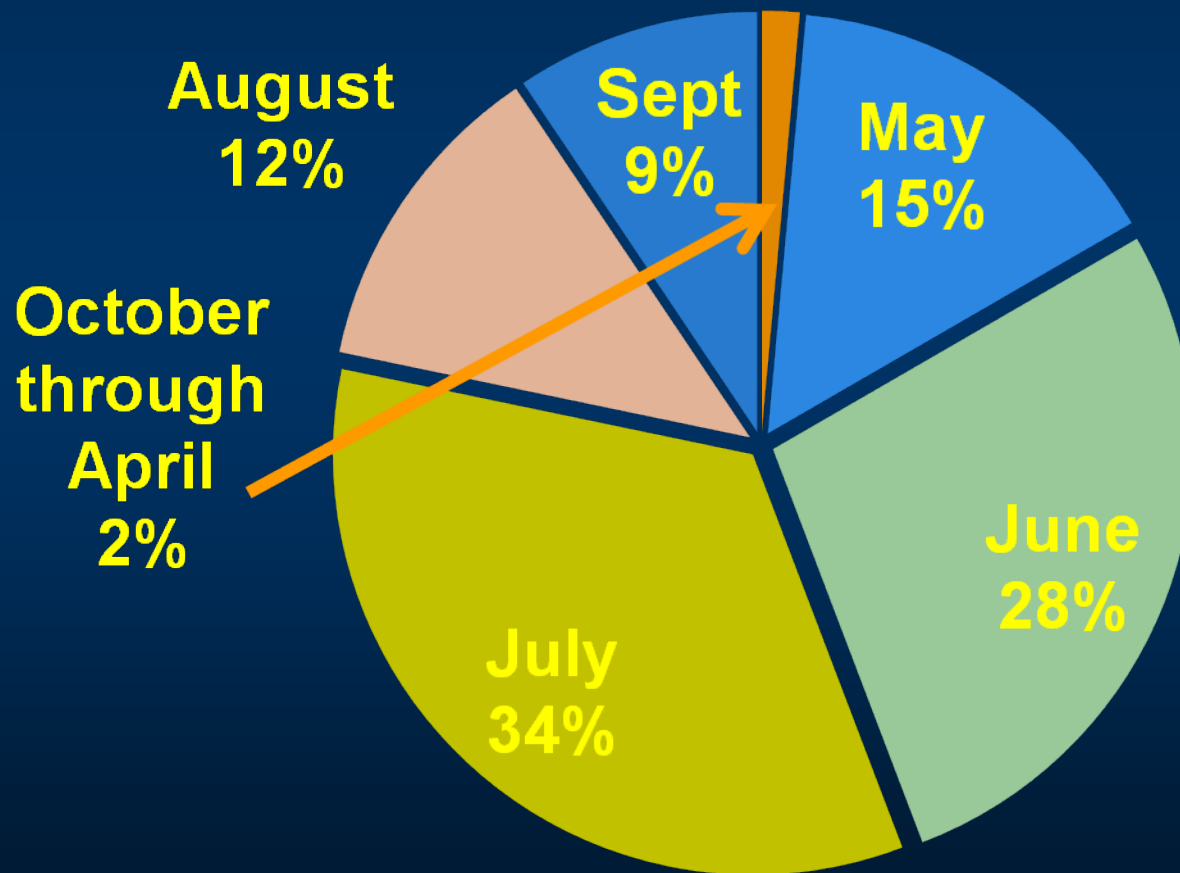
- Current Ordinance Sec 82-13 (a): It shall be unlawful and considered a misdemeanor offense for any person to engage in any of the following activities on the Comal or Guadalupe rivers in the city limits between the hours of 10:00 p.m. and 8:00 a.m.
- 2011 – 167 Noise related calls for service combined for Comal and Guadalupe.
May 7th, 2011 to September 18th 2011; NBPD Estimate
- 2011 - 46 citations issued and 1 arrest



Amplified Music Noise Calls by Time of Day



Amplified Music Calls for Service by Month



Amplified Music

- Public comment at the Ad Hoc meetings indicated concern by citizens as related to: sleep, general disturbance, tranquility, and vulgar language
- Loud Music leads to:
 - Crowd congregation
 - Blocking navigability of rivers
 - Slows emergency service response
- Sec 82-13 (a): It shall be unlawful and considered a misdemeanor offense for any person to engage in any of the following activities on the Comal or Guadalupe rivers in the city limits between the hours of ~~10:00~~ 12:00 p.m. and 8:00 a.m.

City Provided Personal Floatation Devices

- PFD's are to be distributed from the City Tube Chute (free of charge, w/ deposit)
- Marketing: availability will be advertised on entry signage, websites, and audio loop
- Ordinance Sec. 86-15 already recommends PFD's for weak swimmers.

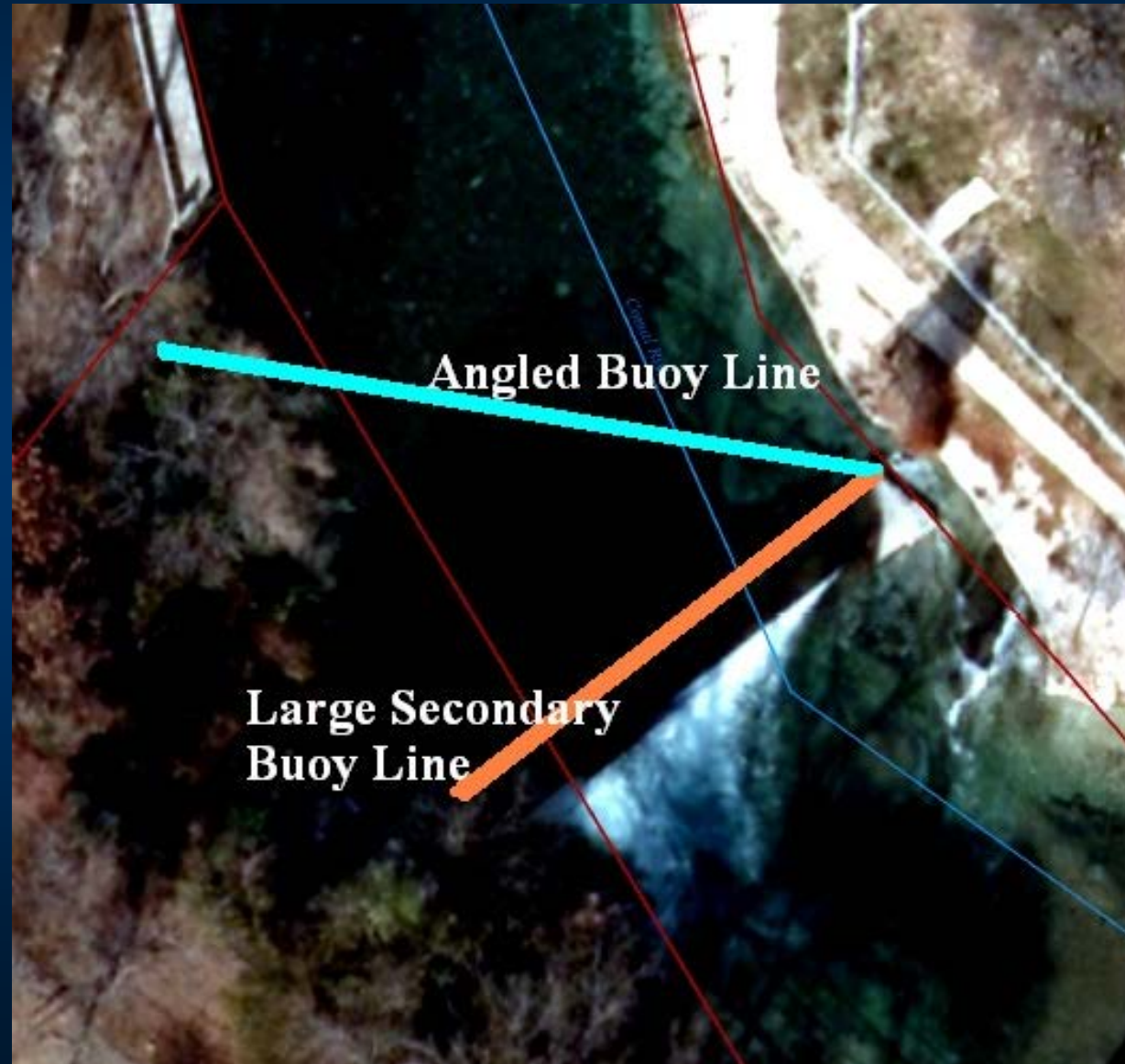
Restricted Access at Boy Scout Hut



- Chain Link for security reasons
- Have spoken with local Scout Troop
- Estimate being developed
- Working with lease holder on access issues

Buoys at Stinky Falls

- Area between buoy lines and Stinky Falls would be a “Restricted Zone”.
- Working on easement with property owner to allow for buoy/cable attachment
- Installation greatly increases safety of swimmer and tuber



Enforcement Resources

- Met with Police Department and Park Rangers
- List of needs was prioritized
- Top priorities for 2012:
 - Ranger communications equipment
 - Audio capabilities and electricity at Prince Solms, Last Tubers Exit, and Cypress Bend Park
 - Pilot program to test river webcams
 - Queuing at controlled access



Signage

- AMMO advertising is currently redesigning all informational, regulatory, and welcoming river signage to match the CVB Environmental Marketing Campaign
 - Disposable Container Signage
 - Environmental Stewardship Message
 - Include new Rules and Operating Procedures
 - Use of QR codes
 - PFD availability
 - Audio Loops for Controlled Access and Last Tubers
- Replace all existing river and City provided outfitter signage after design

Research

- User Counts and Facility Capacity
 - Requested Statement of Qualifications from firms
- Traffic Analysis
 - Staff is developing draft Scope of Services

Landa Plaza Parking

Implementation Plan

- Primary goal is to provide parking for river guests at Landa Plaza and provide transportation to Prince Solms and from Last Tubers
- Outfitters will continue to provide parking for their customers
- Utilize 3rd Party Contractor through concessionaire contract for turn key operations, including marketing
- Need to establish shuttle routes

Redesign of Last Tubers Exit

- Main considerations have focused on
 - Landing Platform
 - Stairs
 - ADA accessibility
 - Emergency Services and Enforcement Operations
 - Safe and efficient exiting
- Next Steps:
 - Design
 - “No Rise” study
 - 404 determination



Fiscal Impact of Recommendations

- Disposable Container Enforcement

1. Anticipates authorization and funding of 52 additional Park Ranger positions for 41 posts

Employee expenses	\$276,000
Operating expenditures (uniforms, bikes, kayaks)	<u>26,000</u>
Total	\$302,000

2. Implementation of Enforcement Plan

- Employee expenses for police presence and patrol \$62,000

3. Implementation of audio and signage infrastructure TBD

Recommendations

- Last Tubers Redesign
 1. Design, Conduct No Rise Study, and determine 404 during summer 2012
 2. Present to council for potential construction at future date

Fiscal Impact of Recommendations

- Traffic and Shuttles
 - Additional infrastructure at Prince Solms for shuttle turn around
 - Estimated one time cost \$75,000
 - Install bollards establishing Lincoln St. as a dead-end at Union
 - Estimated one time cost TBD
 - Install a cross-walk traffic signal at intersection of Union St. and Lincoln Ave.
 - Estimated one time cost \$75,000
 - Address shuttle and pedestrian interaction at Schlitterbahn for safe crossings
 - Estimated one time cost TBD

Recommendations

- Traffic and Shuttles

1. Approval of ordinance to redefine shuttle zones at Prince Solms Park.
2. Approval of ordinance to establish Lincoln Ave. as a dead-end street at Union St. (Discuss/Coordinate w/ neighborhood)
3. Approval of ordinance establish a parking fee at Prince Solms Park

- Amplified Music

1. Conduct public hearing regarding possible ordinance change in amplified music prohibition

Fiscal Impact of Recommendations

- Collect Parking Fees at Prince Solms Park

- Existing 71 paved parking spaces

■ Additional Revenue – (Assumes \$15 fee)	\$212,000
■ Employee expenses	53,000
■ Operating expenses	2,500
■ One-time cost for booth	<u>14,500</u>

Net Revenue - FY 2011-12

\$142,000

- Anticipates authorization and funding of 10 seasonal cashier positions

Fiscal Impact of Recommendations

- PFD's (recurring) \$2,750
- Boy Scout Hut Access (one time) TBD
- Safety and Buoys at Stinky Falls (one time) \$10,000
 - Approval of Ordinance to establish “restricted zone”
- Enforcement Resources
 - Communication equipment (recurring \$12,000) \$36,000
 - Electrical work (one time) TBD
 - Stanchions (one time) \$5,500
 - Webcams (one time) TBD
- Signage
 - Design (one time) \$10,000
 - Construction and installation (one time) TBD

Recommendations

- Research
 1. Continue to gather information and develop scope of work
 2. After additional progress, present to Council for consideration
- Landa Plaza
 1. Draft Request For Proposal for services
 2. Present to Council for consideration for implementation during the 2012 season.

Summary of Recommendations and Fiscal Impact

Existing Revenue

River Activities Fee	\$316,500
Shuttle Permits	5,000
Court Fines	162,000
Total	\$483,500

New Revenue

River Management Fee	TBD
<u>Parking revenue Prince Solms Park</u>	<u>\$212,000</u>

Total Revenue **\$695,500**

Summary of Recommendations and Fiscal Impact

Current River Fund Expenditures

River Fund – Police	\$618,000
River Fund – River Activities	271,500
<u>Litter Contract</u>	<u>160,000</u>
Total	\$1,049,500

Disposable Container Enforcement Expenditures

Additional Rangers for enforcement	\$302,000
Enforcement Plan- Police	62,000
<u>Communication equipment</u>	<u>36,000</u>
Total	\$400,000

Summary of Recommendations and Fiscal Impact

Ad Hoc Recommendations' Expenditures

Shuttle Turnaround – Prince Solms Park	\$75,000
Crosswalk traffic signal	75,000
PFD's and Buoy Installation	12,750
Signage – Design	10,000
Stanchions	5,500
<u>Parking Operation</u>	<u>70,000</u>
Total	\$248,250

NOTE: some costs are still undetermined and not included here

Summary of Recommendations and Fiscal Impact

Revenue

Current	\$483,500
River Management Fee	TBD
Proposed Parking Fee	212,000
FY 2011-12 General Fund Transfer	585,000
Total	\$1,280,500

Recurring Expenditures

FY 2011-12 River Fund Budget (existing expenses)	\$1,049,500
River Management Fee Collection Costs	TBD
Container Enforcement	376,000
Ad Hoc Recommendations	58,250
Total	\$1,483,750

Shortfall **(\$203,250)**

Summary of Recommendations and Fiscal Impact

One Time Expenditures

Container Enforcement

Operating \$24,000

Ad Hoc Recommendations

Capital Improvements \$190,000

River Management Fee

Operating and Capital Expenses TBD

NOTE: some costs are still undetermined and not included here

Summary of Recommendations and Fiscal Impact

Funding Strategies

Recurring Costs (funding required)	\$203,250
–General Fund reserves	
One Time Costs - Operating	\$24,000
- Existing budgeted operations funds (Police, Parks, Non-Departmental) and/or General Fund reserves	
One Time Costs – Capital Improvement	
- Reprioritized available debt proceeds	\$190,000

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River Management Fee

- River Management Fee
 1. Approval of Ordinance to Increase River Management Fee remitted by Outfitters to \$1.50
 - Estimated \$70,500 in additional revenue
 2. Collection of \$5 River Management Fee on City public property, 7 days a week
 - Estimated \$392,500 in additional revenue based on current assumptions and including season passes for residents

River Management Fee

- River Management Fee

- 3. Implementation of Fee Collection Plan

- One time costs for fee booth procurement and installation \$58,000

- 4. Anticipates authorization and funding of 12 additional seasonal cashier positions and 1 seasonal lead ranger to operate fee collection

- Employee expenses \$78,500
 - Operating expenses \$5,000
 - Total expenses \$83,500

Net Revenue

\$321,500