

Spring Break Debriefing Process

3/20/17



Define

- Spring break is a major impact on the City of South Padre organization and community in terms revenue, expenditures, staffing, risk and reputation.
- The high volume of visitors and associated traffic, trash, crime and medical needs are taxing the system and must be managed and financed, while meeting the needs of the customers, keeping the community safe, and maximizing the economic impact.



Define

- CTQs (What's Critical To Quality):

- Clean streets and beaches by morning each day
- Response time for critical EMS
- Response time for critical PD calls
- Available resources to meet the demand for service
- Communication with citizenry about key issues
- Available visitor staffing to meet customer needs
- Traffic flow (time over causeway/back ups)
- Overall public safety
- Adequate/available parking
- Sound/limiting noise complaints
- Adequate marketing to result in heads in beds/economic impact
- Events to attract visitors/brand and reputation
- Timely processing of permit applications

- Voice of the Customer

- Resident (Public meetings, one-on-one, email feedback and social media)
- Visitor (# of visitors and repetitive visitors)
- Businesses (Sales Tax/Occupancy Rates/ Public Meeting, email Feedback)

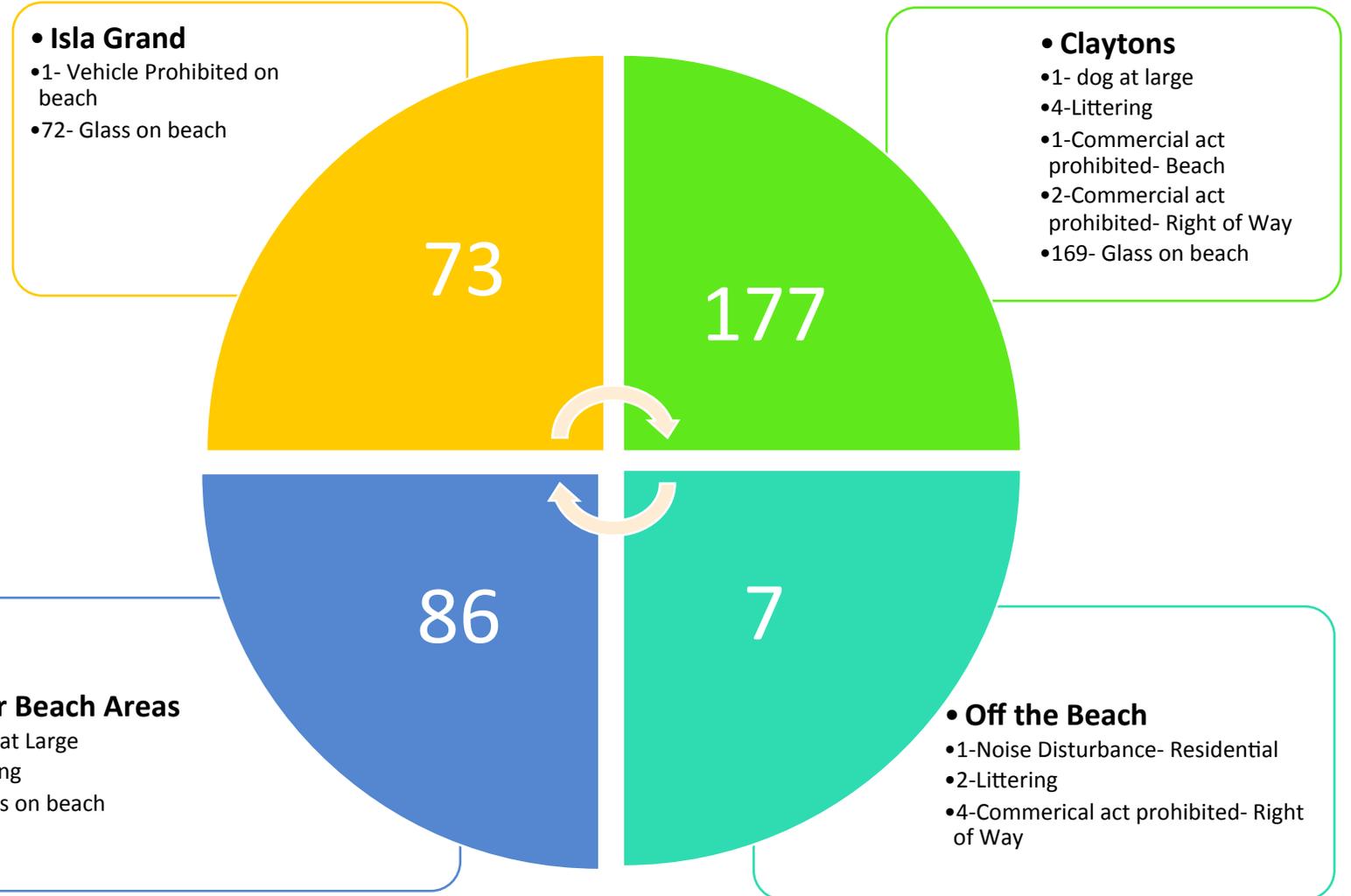
Measure: Public Safety (See PowerPoint)

- Calls for service for PD
 - Total
 - Calls to for service (year over year)
 - By day
 - Time period
 - Compared to past years
- Fatalities
- Incidents
 - By location (GIS mapped)
 - By type
- Traffic citations
 - Accidents
- Jail – arrestees
 - Higher offenses
 - Lower offenses
- Police narrative summary of major issues faced
- Traffic control
- Manual override
- Bridge crossings
- Assistance from outside agencies
 - Man-hours
 - Estimated value
- Electronic ticket writers – DMAIC Complete; on order
- Staffing Overall Metrics
 - Pay rate for off duty and temps - Recommendation
 - Housing for temps
 - OT/Man Hours Total
 - Assessment of success of staffing levels (when they were scheduled heavily and lighter)

Measure: Code Enforcement

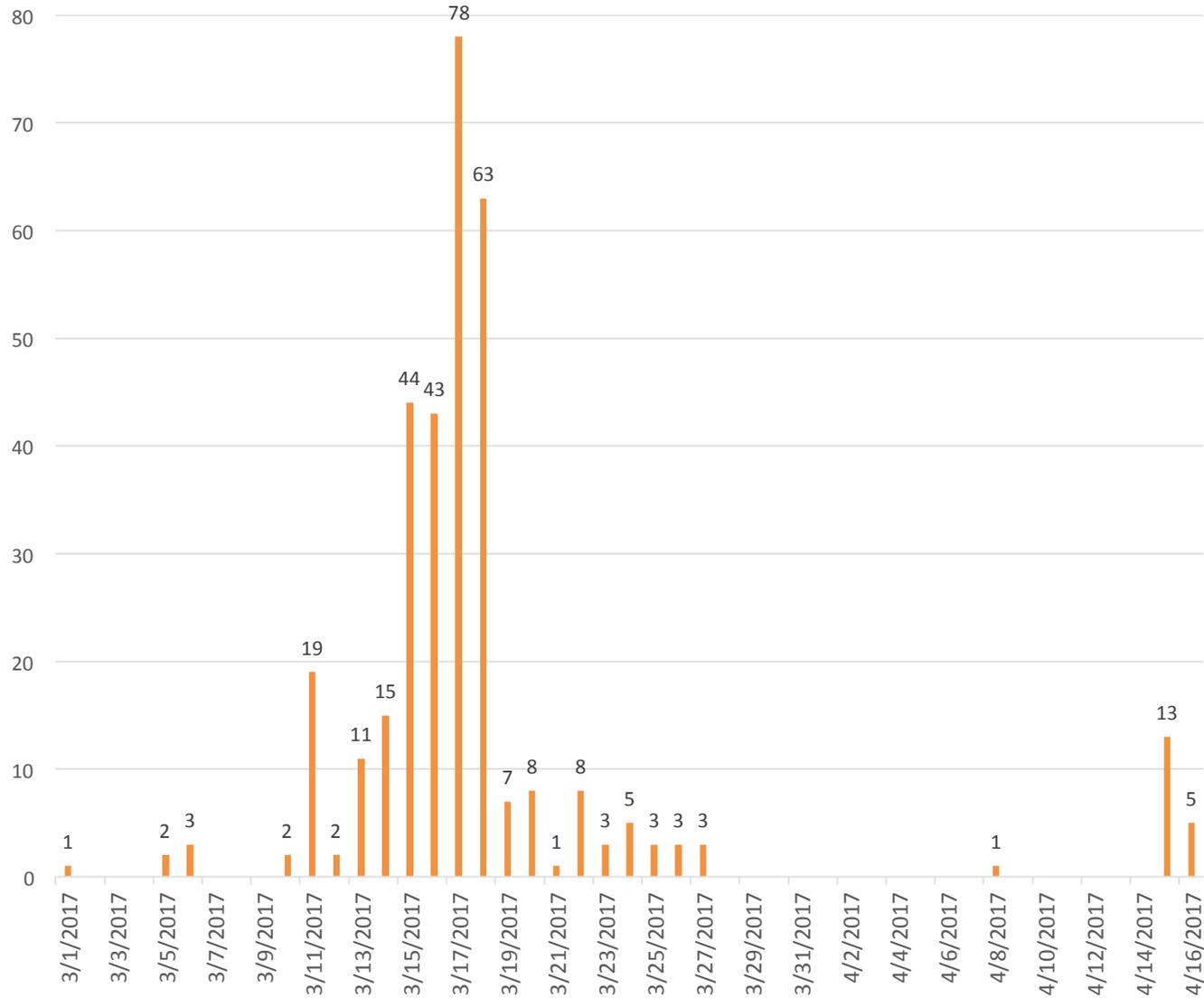
2017 Citations Spring Break -Easter Weekend

- 343 citations and 35 warnings issued.
- The total calls for service totaled 1,751

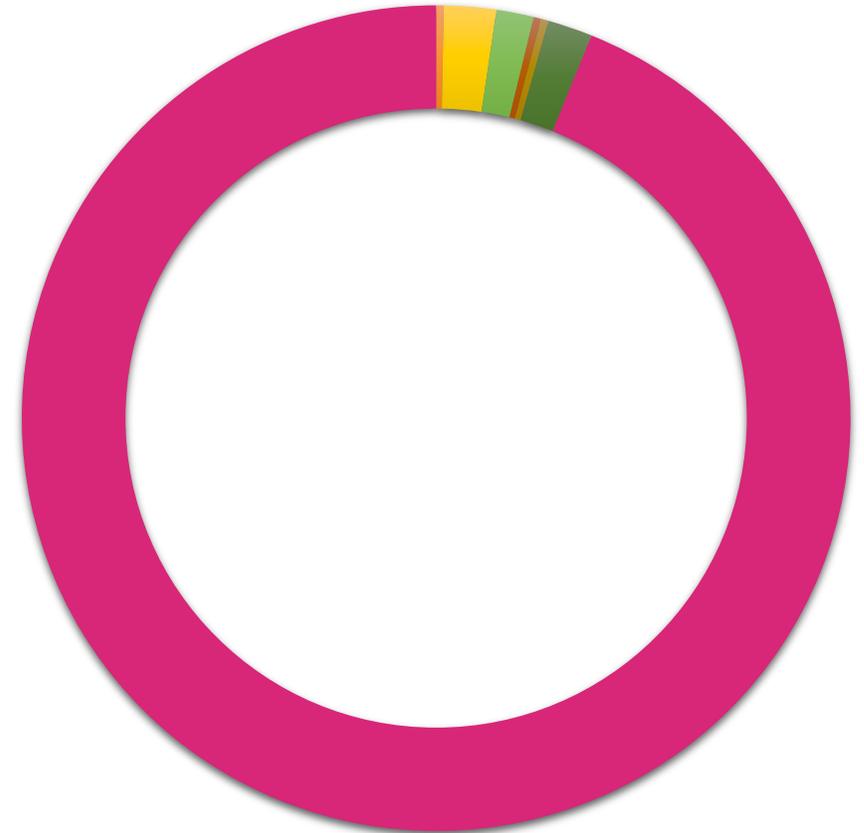


Measure: Code Enforcement

Citations by Date



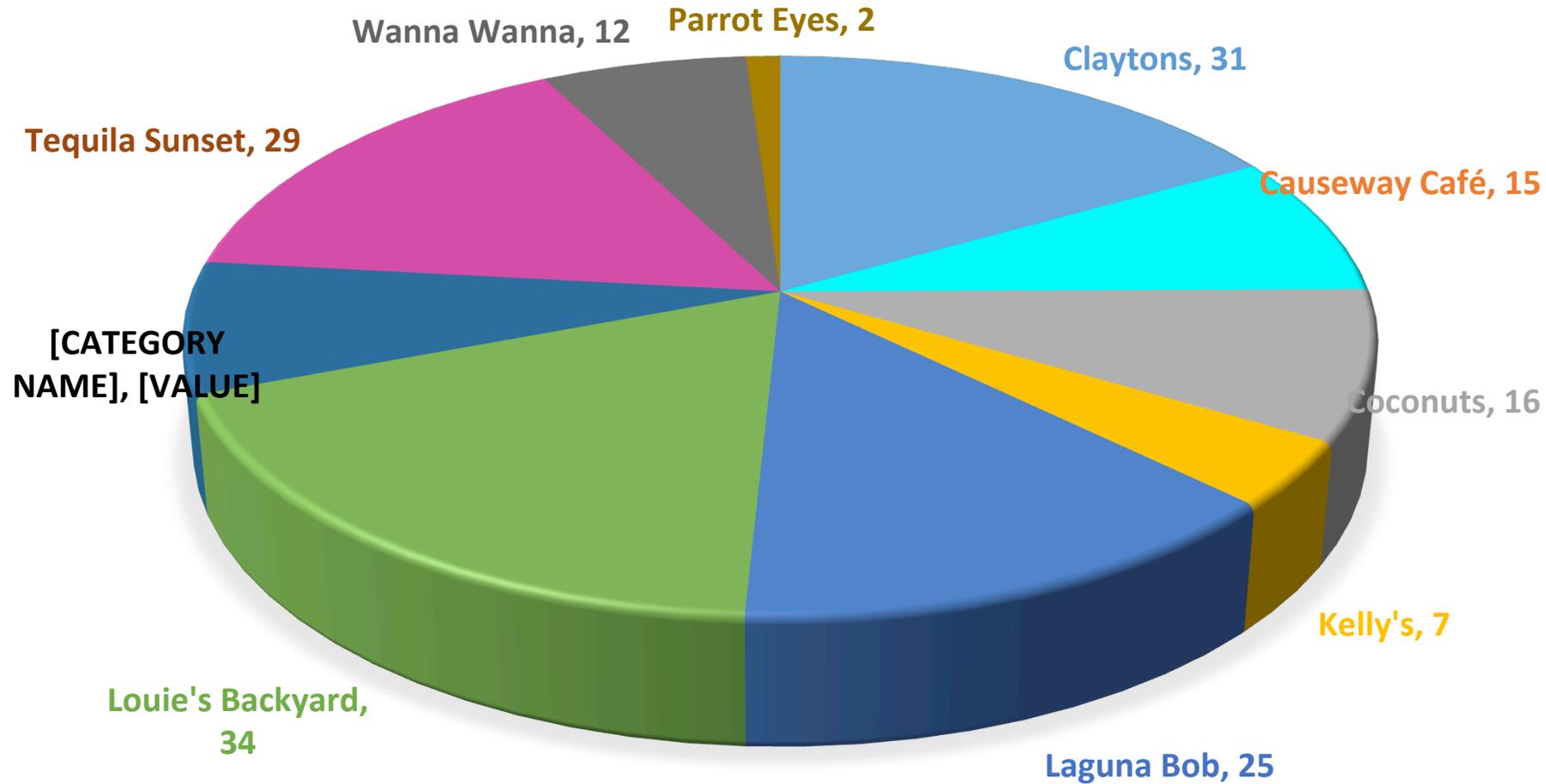
Citations by Offense



- 12-2 Noises- loud disturbing, etc.: 1
- 9-3 Littering prohibited: 7
- 3-4 Dogs at Large: 5
- 18-4 Vehicles prohibited on beach: 1
- 13-18 Commerical act prohibited- Beach: 1
- 13-18 Commerical act prohibited- Right of Way: 6
- 12-7 GLASS ON BEACH 322

Measure: Code Enforcement

Total decibel readings taken = 185
All decibel readings were in compliance, when measured.



Measure: Public Works

- **Public Works**

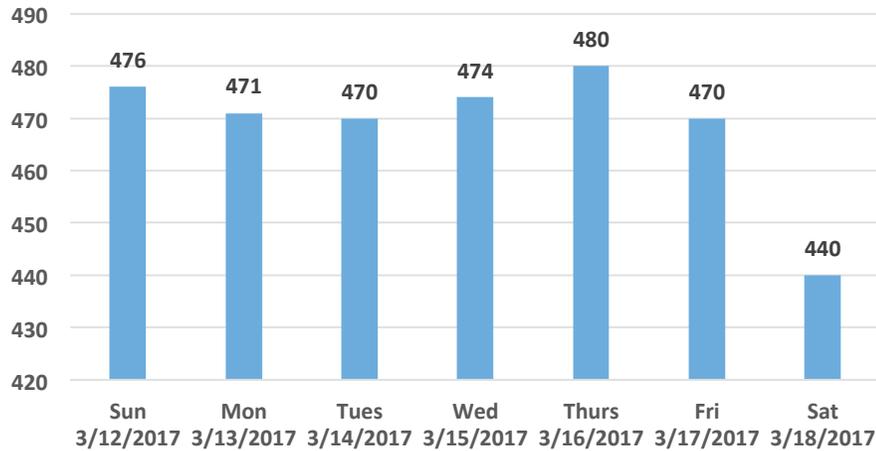
- 15 full-time employees and 8 seasonal temps
- Picked up **170 cubic yards of litter from** the streets and trash cans
- Put up $\frac{3}{4}$ mile of temporary fencing, 100s of barricades, barrels and traffic cones
- Replaced 24 signs that had been stolen or vandalized



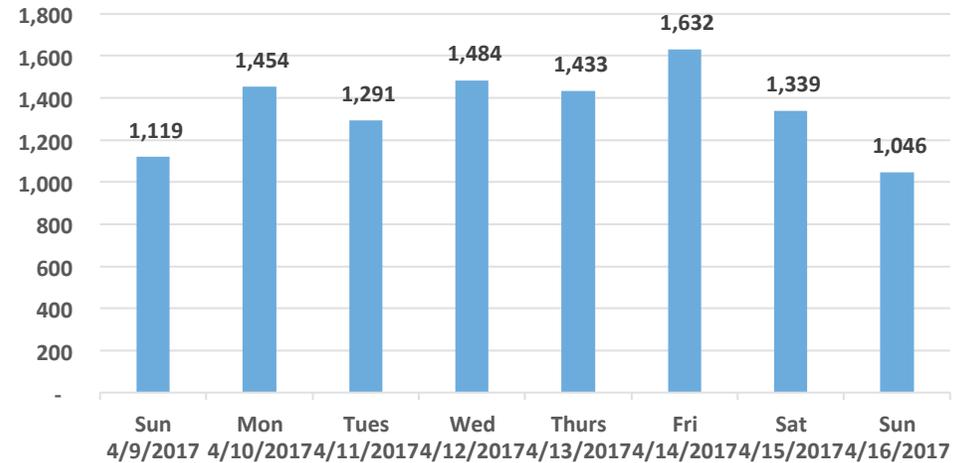
Measure: Transit

Pilot project for Transit buses and emergency vehicles to operate in the bike lanes during peak periods when traffic becomes congested. Positive results!

METRO CONNECT-TEXAS WEEK

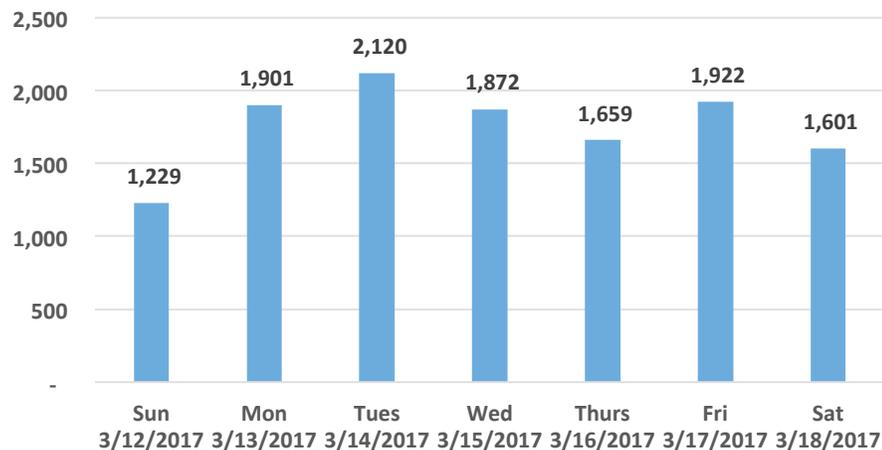


ISLAND METRO-SEMANA SANTA

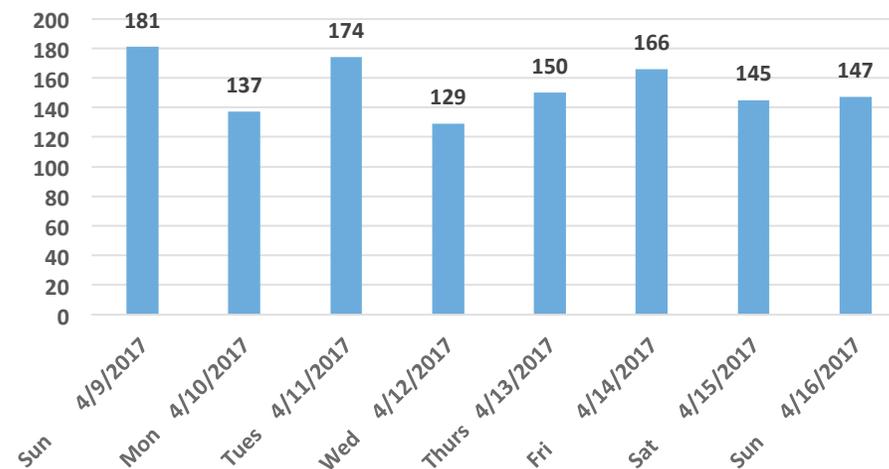


Island Metro Texas Week average was 1,758 and our annual average is 1,520

ISLAND METRO-TEXAS WEEK



METRO CONNECT-SEMANA SANTA

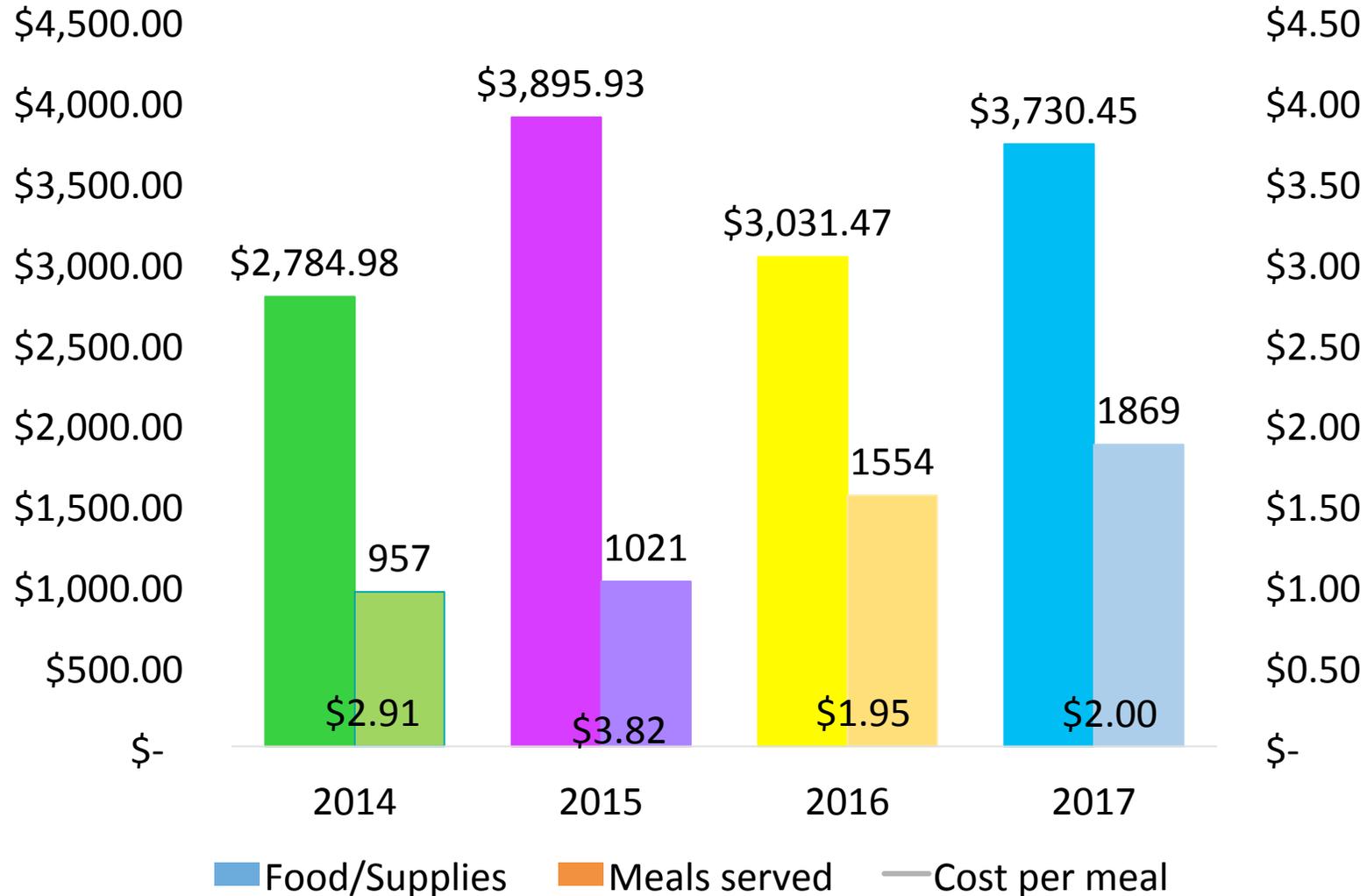


Metro Connect Texas Week average was 468 and annual average is 125

Measure: Spring Break Meals

No feeding for Semana Santa. Piloted catering for Memorial Day.

Meals provided to staff during Spring Break

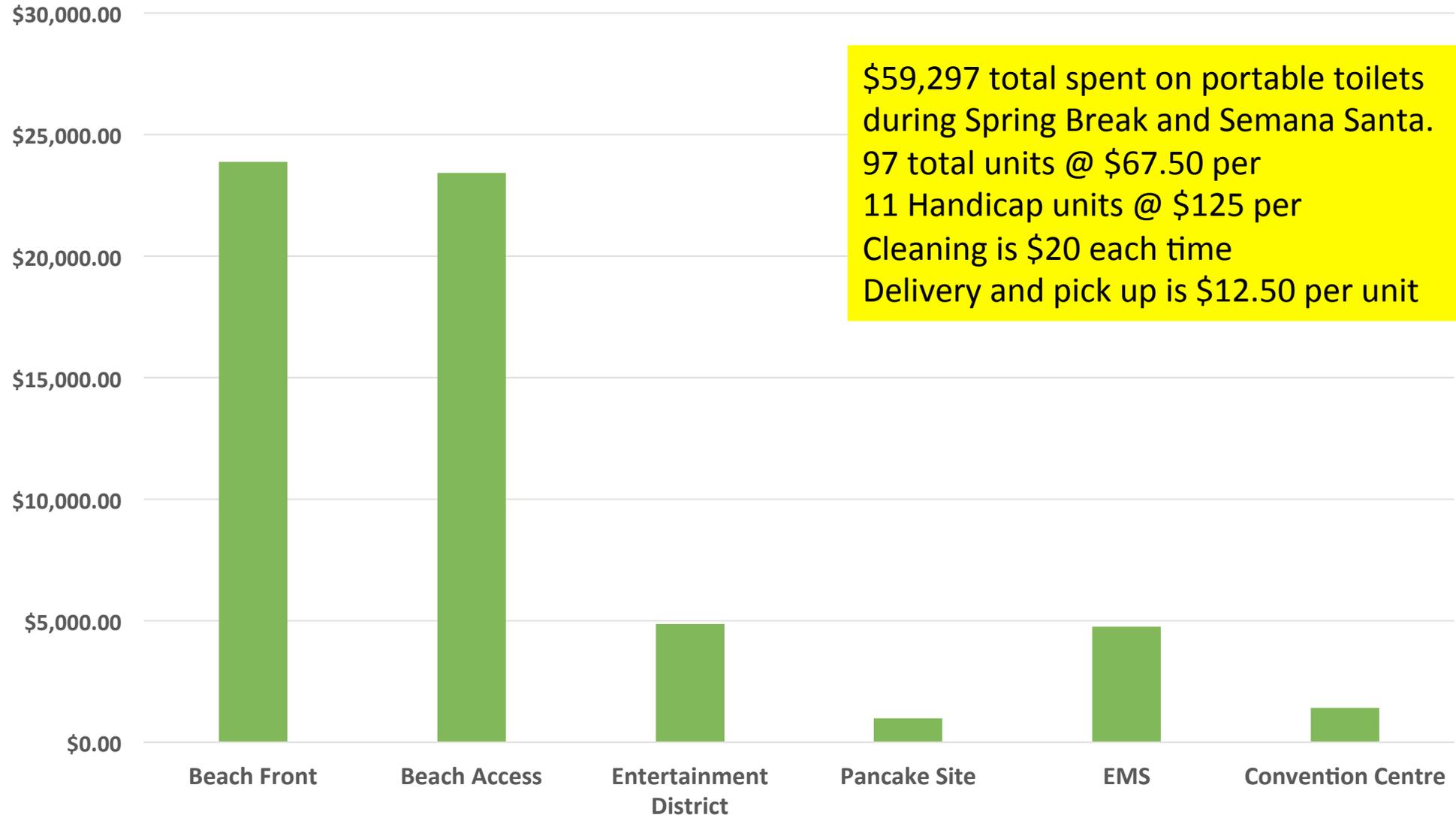


Measure: Shoreline

- For the period of 3/8/2017 to 3/25/2017 the Beach crew of 14 men clocked 1426 regular hours and 623 hours of overtime.
- Collected more than 300 CY of trash.
- Collected \$14, 627 from major venues in clean up
- <https://vimeo.com/208590060>



Measure: Parks – Portable Toilets



\$59,297 total spent on portable toilets during Spring Break and Semana Santa.
97 total units @ \$67.50 per
11 Handicap units @ \$125 per
Cleaning is \$20 each time
Delivery and pick up is \$12.50 per unit

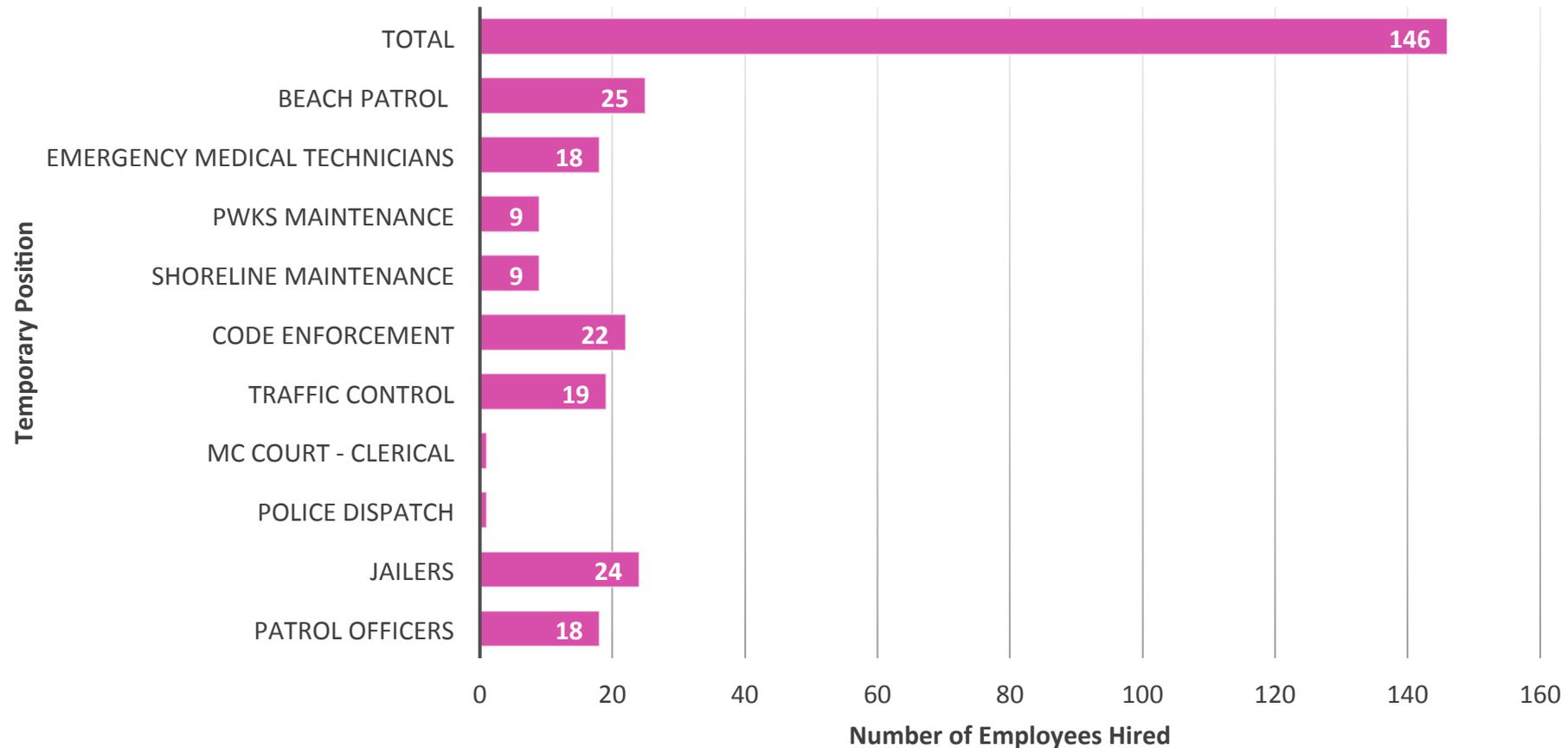
Measure: Fire and EMS (See PowerPoint)

- Report on significant incidents (stabbing, GWS, Auto-ped)
- Medical tents
 - Cost
 - Staffing (staff numbers, source)
 - Graph of person's treated
 - Injury type
 - Demographic (age)
- Staffing model used to address the expected demand for service
- EOC (Pics and key outcomes)
 - Regional resources mobilized (AMBUS, ambulances, etc.)
 - Cost
- Calls for service for EMS:
 - Graphically and mapped
 - Call type
 - Billable calls/revenue
 - Time of day
 - Number of transports
 - Adding to the calls for service, times we exhausted resources and the number of times we had to request mutual aid
- Beach patrol
 - Calls for service
 - Staffing (numbers and costs)

Measure: Human Resources

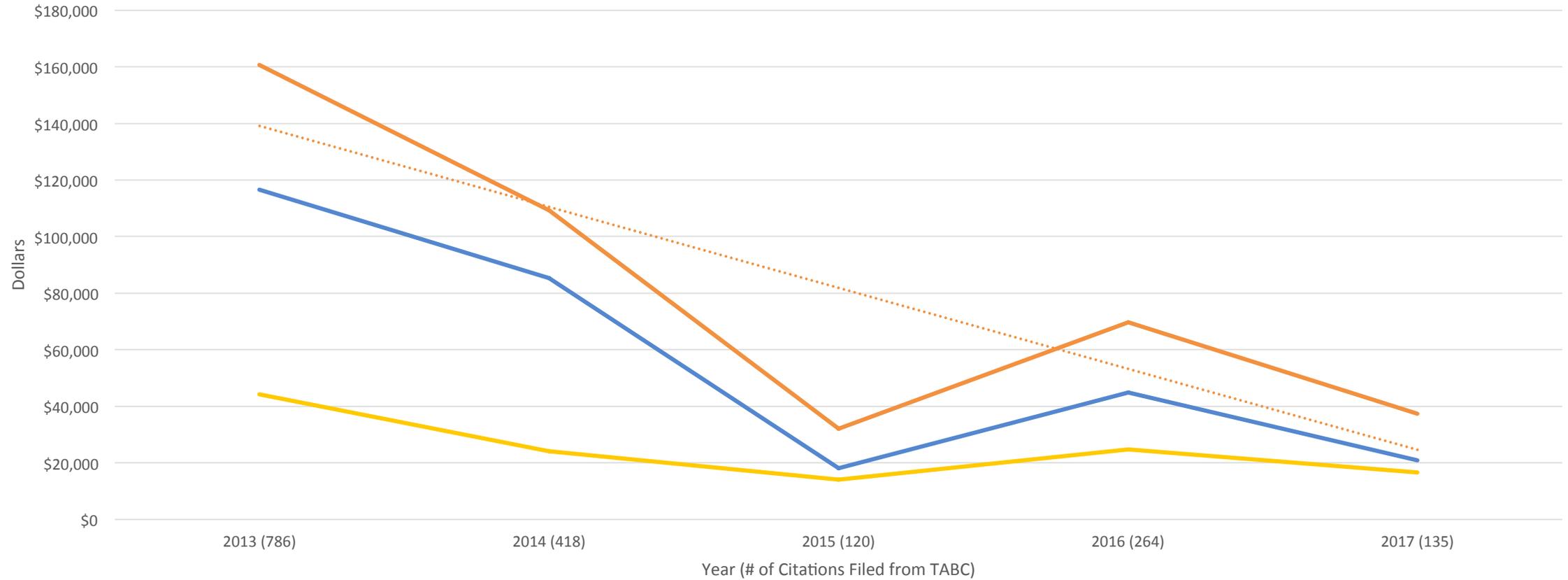
Expenses related to temp pre-employment drug screenings, background checks and physicals:
-Beach Fund: (Beach Patrol and EMT's) \$3,124
-General Fund: (all other SB temporary positions)\$2,424

Total Spring Break-Temporary Employees Hired (Total 146)



Measure: Municipal Courts

TABC Citations Filed (5 Year Trend) March



Amount of Fines Assessed

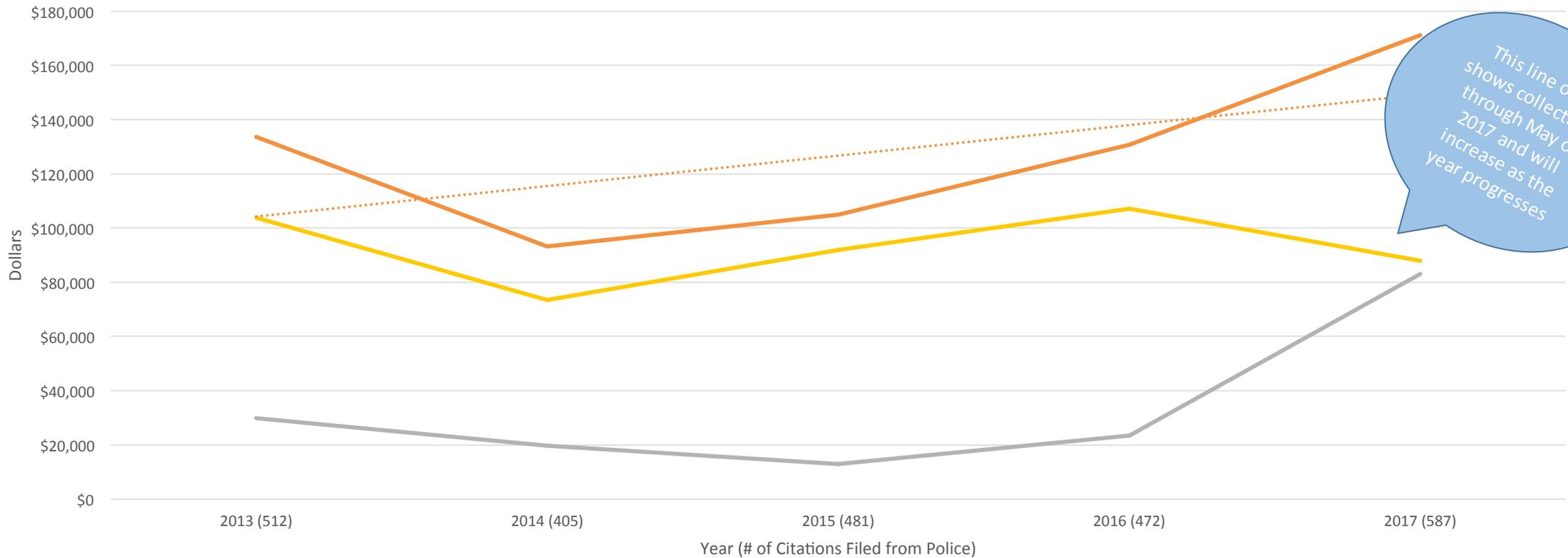
Amount Outstanding

Amount Paid/Bonds Applied

Linear (Amount of Fines Assessed)

Measure: Municipal Courts

Police Citations Filed (5 Year Trend) March

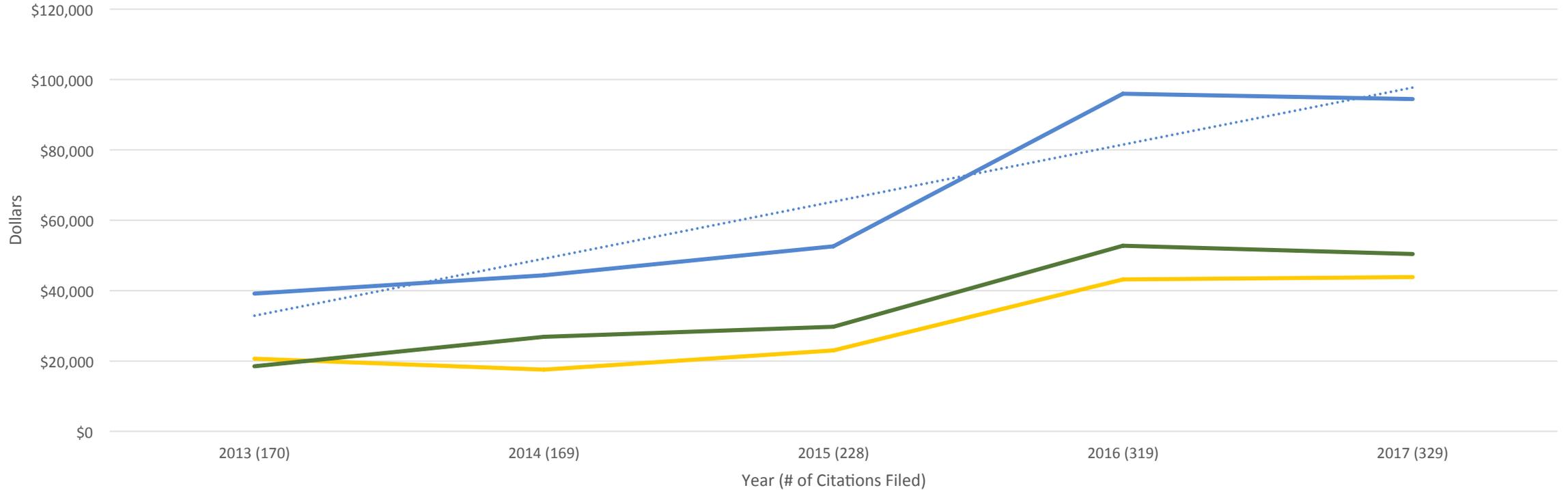


This line only shows collections through May of 2017 and will increase as the year progresses

- Amount of Fines Assessed
- Amount Paid/Bonds Applied
- Amount Outstanding
- Linear (Amount of Fines Assessed)

Measure: Municipal Courts

Code Enforcement Citations Filed (5 Year Trend) March



— Amount of Fines Assessed

— Amount Outstanding

— Amount Paid/Bond Applied

..... Linear (Amount of Fines Assessed)

Measure: Finance (See PowerPoint)

- Total Revenue
 - Sales
 - HOT
- Total Expenses
 - By account
- Estimated Economic Impact

Measure: CVB

- The following amounts were spent for marketing and promotion of Spring Break:

Collegiate Spring Break advertising:	\$154,000
Spring Break Family advertising:	\$ 50,000

On Campus Outside Promotion:	
Inertia Tours:	\$ 50,000
Student City:	\$ 25,000

Total	\$ 279,000
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- \$115,000 in HOT revenues was used to pay for Police and Fire overtime during Texas Week.
- The Convention Centre hosted 1200 Beach Reach volunteers for 4 days while they provided essential services to the SPI community and the Collegiate visitors during Texas Week.
- The Convention Centre provided onsite sleeping quarters for Public Safety Officers from other communities throughout Texas Week.
- The CVB designed and implemented a non-profit CC parking management fund-raising plan for Friends of Animal Rescue, Birding and Nature Center and Sea Turtle, Inc.
 - Over a 5-day span, a total of more than \$36,000 was collected for those agencies.

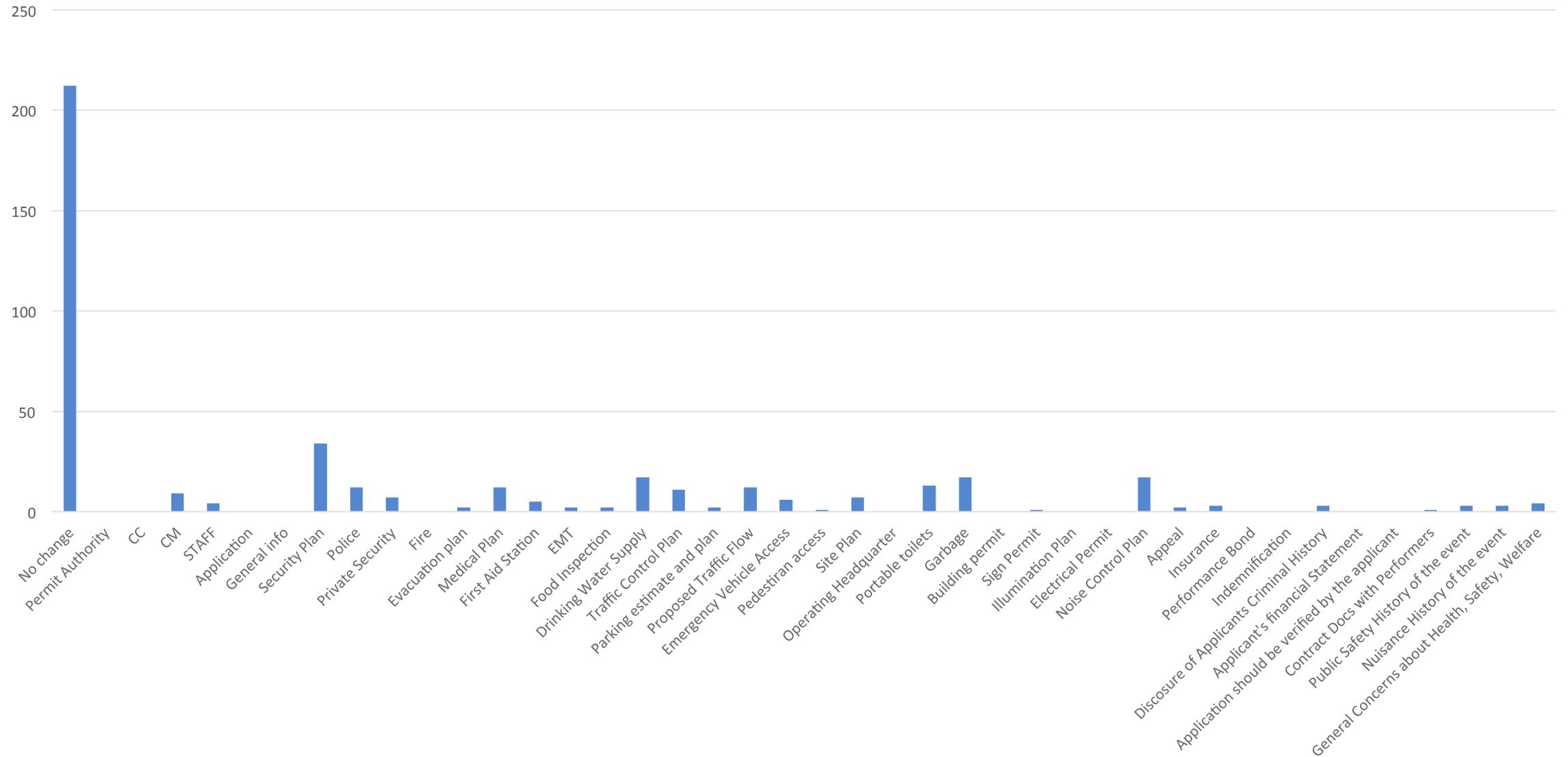
Just do its.....

- Delineators on Gulf
- EOC
- Extra medical transport on key dates



Public Input

Votes During March 2017 Public Meeting



Committee Update: Mass Gathering Committee

- Committee has met 5 times.
- Identified key issues to address.
- Reviewed data from Spring Break.
- Reviewed ordinances from 16 other cities.
- Narrowed down items of interest for ordinance inclusion.
 - Permit Authority, Security Plan, Police, Medical Plan/EMTs, Drinking Water, Traffic Control Plan, Parking, Portable Toilets, Garbage Collection, Noise Control, Indemnification
- **Developed draft ordinance.**
- Currently editing ordinance and researching key items.
- *Will present outcomes at July 5 Council meeting.*

Committee Members:

- Dennis Stahl, Mayor Pro Tem
- Paul Munarriz, Council Member
- Clayton Brashear
- Bill Donahue
- Kim Dollar
- Wally Jones
- Roxanne Guenzel
- Randy Smith, Police Chief
- Doug Fowler, Fire Chief
- Susan Guthrie, City Manager

Committee Update: Short Term Rentals

Committee

- Committee has met 4 times.
- Identified key issues to address.
- Reviewed data.
- Reviewed existing ordinances.
- Narrowed down to items of interest.
- Drafted proposed changes to current ordinance.
- Drafted proposed model short term rental agreement to assist property owners who choose to rent.
- Developed list of other recommendations for Council.
- *Will be prepared to present key findings at July 5 Council meeting.*

Committee Members:

- Theresa Metty, Council Member
- Eleana Jones
- Will Greenwood
- David Gower
- Troy Giles
- Julian C.
- Claudine O'Carroll, Police Lt.
- Randy Smith, Police Chief
- Victor Baldovinos,
Environmental Health Director
- Eddie Salazar, Asst. Finance
Director
- Susan Guthrie, City Manager