



BOARD OF SUPERVISORS  
AGENDA LETTER

Agenda Number:

Clerk of the Board of Supervisors  
105 E. Anapamu Street, Suite 407  
Santa Barbara, CA 93101  
(805) 568-2240

DEC 11 2009  
COUNTY OF SANTA BARBARA

Department Name: Parks  
Department No.: 052  
For Agenda Of: December 8, 2009  
Placement: Departmental for  
January 5, 2010  
Estimated Tme: 1 Hour  
Continued Item: No  
If Yes, date from: - -  
Vote Required: Majority

0105-D6 09-01031

**TO:** Board of Supervisors  
**FROM:** Department Daniel C. Hernandez (568-2461)  
Director  
Contact Info: Nicole Koon (568-2477)

*Nicole Koon for D. Hernandez*  
JAN 05 2010

**SUBJECT: Proposed Fee Adjustments for Cachuma Lake, Jalama Beach, and the Day Use Parks**

**County Counsel Concurrence**

As to form: Yes

**Auditor-Controller Concurrence**

As to form: Yes

**Other Concurrence:**

As to form: N/A

**Recommended Actions:**

That the Board of Supervisors adopt the following adjusted park fees:

- a) Approve the Notice of Exemption from the California Environmental Act (CEQA) for the setting of fees.
- b) Approve and adopt resolutions approving the Park Commission recommended fee adjustments at Cachuma Lake, Jalama Beach, and the group picnic areas in the day use parks.

**Summary Text:**

On September 24, 2009 the Park Commission approved the attached proposed fee adjustments. Based on a recently conducted market survey on certain camping and user fees at Cachuma Lake and Jalama Beach, as well as user fees within the day use parks (group picnic area reservation fees, Goleta Pier boat launch fees, New Cuyama pool use fees, and Orcutt Community Park fees), it is recommended that the Board of Supervisors approve recommended adjustments of these fees to provide consistency with fees charged by similar jurisdictions in the market area for these programs and services.

The adjustments will assist the department in maintaining related service levels impacted by the 7% reduction (\$261,959) of General Fund contribution in fiscal year 2010-11. It is estimated that these fee adjustments will generate approximately \$139,399 in additional revenue in FY 2009-10 and approximately \$281,299 in additional annual revenue, starting in FY 2010-11. This increased revenue will help offset the normal rising costs of business for the Department (salaries/benefits, services & supplies, utilities, fuel, etc.) as well as adhere to the budget principles adopted by the Board of Supervisors on October 27, 2009, specifically revenue and cost recovery. If approved by the Board of Supervisors, the fee adjustments would take effect immediately.

### **Revenue Estimates**

For FY 2009-10, it is estimated that the proposed fee adjustments will result in \$101,978 in additional revenue at Cachuma Lake, \$36,840 in additional revenue at Jalama Beach, and \$1,581 in additional revenue at the day use parks, for a total of \$139,399 in additional revenue for the Parks Department during FY 2009-10.

For FY 2010-11, it is estimated that the fee adjustments will result in \$203,957 in additional annual revenue at Cachuma Lake, \$73,681 in additional annual revenue at Jalama Beach, and \$3,662 in additional annual revenue at the day use parks, for a total of \$281,299 in additional annual revenue for the Parks Department in FY 2010-11 and in subsequent fiscal years.

### **Background:**

#### **Premium Campsites at Cachuma Lake and Jalama Beach Camping Parks**

Within the two camping parks, Cachuma Lake and Jalama Beach, certain campsites have proven to be more desirable to visitors than other sites within the campgrounds. In a review of data on campsite usage, staff was able to identify sites that were rented over 100 times during FY 2007-08. There were 20 campsites at Cachuma Lake and 12 campsites at Jalama Beach that had this frequency of usage during the fiscal year in which the data was examined.

The popularity of these particular campsites is due to a combination of factors including location, view, proximity to other amenities (such as restrooms, stores, concessions, etc.) and other factors that make them more desirable for campers. Upon closer review of these sites, it was apparent that lake and ocean views and easy access to the water are most likely primary factors in making these sites more attractive to our campground customers. For example, the beachfront sites at Jalama Beach are the most requested and popular sites in the campground and would therefore support a higher overnight camping fee due to the higher demand for these sites.

Other agencies have a system in place where premium sites have been designated and higher fees are charged for their use. Lake Casitas in Ventura County has designated their premium camping sites as "executive" or "deluxe" sites and charge an additional \$10/night premium on top of the regular camping fee for these prime locations.

In addition, the Parks Department has the ability to perform upgrades to the designated premium sites to provide additional amenities and improvements to further enhance the desirability of these sites.

It is therefore recommended that the regular overnight camping fees be increased by \$10/night for those sites designated as premium sites (20 sites at Cachuma Lake and 12 sites at Jalama Beach).

Attachment 1 shows the regular camping fees alongside the recommended new premium camping fees. Attachment 2 provides a comparison of the recommended fees Cachuma Lake and Jalama Beach with comparable campgrounds in the central coast region.

### **Differential Fees for Peak Season Camping at Cachuma Lake and Jalama Beach Camping Parks and Adjustments to Trailer Fees at Cachuma Lake**

#### *Peak Season Camping Fee Adjustments*

In a review of other agencies' camping fees, staff has found that it is common practice to charge differential fees for overnight camping during peak season as compared to non-peak season. In fact, surveys of the Parks Department's closest competitors (Lopez Lake, Lake Casitas, and Lake Nacimiento) reveal that each of these jurisdictions charges differential fees for peak season camping. The differential fees range from \$4 more per site at Lopez Lake to \$5 more per site at Lake Casitas and Lake Nacimiento during the peak season. It is therefore recommended that peak season camping fees be established at a rate of \$5 more than current regular camping fees at Cachuma Lake and Jalama Beach. The recommended peak season rates would take effect during the period of April 1 to September 14, with the reduced (regular) fees being effective from September 15 through March 31 (non-peak season).

#### *Trailer Storage and Towing Fee Adjustments*

Additionally, a recent survey of public and private campgrounds indicated that the current fees charged at Cachuma Lake for monthly and annual trailer storage were substantially below market rate and another trailer customer service provided at Cachuma Lake (trailer towing) is currently provided free of charge, whereas other jurisdictions charge a small fee for this service. It is therefore recommended that monthly trailer storage fees be increased from \$75 to \$90, annual trailer storage fees be increased from \$700 to \$850, and a new trailer towing fee of \$10 be established at Cachuma Lake.

Attachment 1 shows the regular camping fees alongside the recommended new peak season camping fees as well as the current trailer fees compared to the recommended trailer fees adjustments. Attachment 2 shows comparative fees for peak season use from other campground agencies as well as a market comparison for trailer fees.

A comprehensive market comparison/analysis of all camping fees was completed two years ago, with the Board of Supervisors approving fee adjustments based on this analysis in October 2007. In addition, in March 2009, the Board approved adjustments to boat launch/boat washing fees at Cachuma Lake to help offset the cost of the award winning Quagga mussel prevention program at the lake.

## **Revised Day Use Park Fees**

### Group Picnic Area Fee Revisions

In a review of other park jurisdictions, it was determined that most other park agencies do not have a lower tiered fee structure for group picnic areas for 0 – 25 persons, as the Parks Department does, but, rather, charge one fee for sites that accommodate 0 – 74 persons. Therefore, it is recommended that the two smallest fee tiers for our group picnic areas (0 – 25 persons; and 26 – 74 persons) be consolidated to 0 – 74 persons and the fee be set at \$60 for this broader tier.

### Goleta Pier Boat Launch Fees

Staff also examined what other jurisdictions currently charge for pier boat launch fees and found that our current fees for this service (Regular - \$15; Senior - \$9) were below market rate. It is therefore recommended that these fees be increased to: Regular Launches - \$16; Senior Launches - \$10, which will bring them more in line with current market rates (see Attachment 2).

### New Cuyama Pool Use Fee

The pool in New Cuyama has been open to the public since August 2009. For the first season, Parks did not charge a fee for users because the department wanted some time to gauge the amount of use by the public and determine the most effective way to implement a fee collection system as well as the appropriate fee to charge.

After the first season, staff has been able to monitor usage patterns and become more familiar with the operation of the pool. It is therefore recommended that a pool use entry fee of \$2 be established for next season. This fee is consistent with the fee that is currently charged at the Cachuma Lake pools.

### Orcutt Community Park Field Use and Reservation Fees

With the addition of the 26-acre Orcutt Community Park to the County Parks system in February 2009, the Parks Department assumes the responsibility of scheduling and prioritizing the use of the developed recreational fields (baseball and soccer) in this park. With demand for field use exceeding the inventory of available developed recreational fields in the Orcutt area, the Parks Department has developed a Field Use Policy for the park, which determines the priority for use and allocation of the recreational fields based upon criteria that grants local nonprofit/youth organizations priority use of the fields in the scheduling process.

Currently, youth sports organizations in the Orcutt area utilize field space at a number of locations within the Orcutt Unified School District and compensate the school district through their league and registration fees by way of a donation to the district. The Parks Department's currently enters into agreements with interested youth sports groups, which grants them priority through their respective seasons while providing the Department the opportunity to recover its costs associated with the field use activities by these organizations. These fees are set through the Field Use Policy and paid through our existing special use fee policy.

The youth sports groups agreements gives them priority use of the fields during their respective seasons. Fields can also be reserved by other community groups, organizations, and individuals, if not previously scheduled, per an existing agreement with a youth sports organization. The proposed \$15/hour field use

fee would apply to those other organizations and users who do not have a seasonal use agreement but would like the opportunity to reserve a play field.

The proposed fees that will be assessed are based on the Department's operational and administrative costs, which include staff time for booking and processing the field reservations, field preparation and set-up, field clean-up, equipment replacement costs, etc. The proposed fees shown in Attachment 2 and will be incorporated into the Department's group area reservation fee schedule.

**Fiscal and Facilities Impacts:** N/A

**Fiscal Analysis:**

<b><u>Funding Sources</u></b>	<b><u>FY 2009-10 Revenue:</u></b>	<b><u>Annualized On-going Revenue:</u></b>
General Fund		
State		
Federal		
Fees	\$139,399	\$281,299
Other		
<b>Total</b>	<b>\$139,399</b>	<b>\$281,299</b>

**Special Instructions:**

1. Clerk of the Board to date stamp and post Notice of Exemption (with attachments) and forward copy to the Parks Department/Administrative Office, Attn.: Sonia Thompson.
2. Clerk of the Board to return a fully-executed copy of the adopted Resolutions and Minute Order to the Parks Department/Administrative Office, Attn.: Sonia Thompson.

**Attachments:**

- Attachment 1 – Proposed Fee Adjustments at Cachuma Lake Recreation Area, Jalama Beach Camping and Day Use Parks
- Attachment 2 – Market Comparison of Campground Fees
- Attachment 3 – Market Comparison of Group Reservation Areas at Day Use Parks
- Attachment 4 – CEQA Notice of Exemption – Cachuma Lake Recreation; Jalama Beach
- Attachment 5 – CEQA Notice of Exemption – Goleta Beach
- Attachment 6 – Resolution for Cachuma Lake Recreation Area and Jalama Beach Camping Area
- Attachment 7 – Resolution for Group Reservation Areas at Day Use Parks

**Authored by:**

Daniel C. Hernandez, 568-2461

- cc: Michael F. Brown, County Executive Officer  
Jeff Stone, Parks Department  
Mike Ledbetter, Deputy County Counsel  
John Jayasinghe, County Executive Office

**PROPOSED FEE ADJUSTMENTS FOR  
CACHUMA LAKE RECREATION AREA, JALAMA BEACH  
AND DAY USE PARKS**

	Current Fee	Proposed Fee	% Change	FY 2008-09 Revenue Actuals	Proposed Increase FY 2009-10	Proposed Increase FY 2010-11
<b>Cachuma Lake Recreation Area</b>						
<u>Daily Fees</u>						
Basic Camping (Regular) – 4/1 to 9/30	\$ 20.00	\$ 25.00	25%	\$ 352,300.00	\$ 44,037.50	\$ 88,075.00
Basic Camping (Senior/Disabled/Travel Club Members*) – 4/1 to 9/30	18.00	23.00	28%	8,493.00	1,189.02	2,378.04
Camping with Hookups (Regular) – 4/1 to 9/30	30.00	35.00	17%	242,982.68	20,653.53	41,307.05
Camping with Hookups (Senior/Disabled/Travel Club Members*) – 4/1 to 9/30	28.00	33.00	18%	6,230.33	560.73	1,121.46
Basic Camping – Premium Sites (Year-Round)	-	30.00	N/A	-	10,606.50	21,213.00
Basic Camping (Senior/Disabled/Travel Club Members*) – Premium Sites (Year-Round)	-	28.00	N/A	-	589.25	1,178.50
<u>Weekly Fees</u>						
Basic Camping (Regular) – 4/1 to 9/30	140.00	175.00	25%	21,251.10	2,656.39	5,312.78
Basic Camping (Senior/Disabled/Travel Club Members*) – 4/1 to 9/30	126.00	161.00	28%	544.90	76.29	152.57
Camping with Hookups (Regular) – 4/1 to 9/30	210.00	245.00	17%	91,728.00	7,796.88	15,593.76
Camping with Hookups (Senior/Disabled/Travel Club Members*) – 4/1 to 9/30	196.00	231.00	18%	2,352.00	211.68	423.36
<u>Trailer Storage</u>						
Monthly Trailer Storage	75.00	90.00	20%	132,688.32	13,600.55	27,201.11
Annual Trailer Storage	700.00	850.00	21%			
Total Additional Revenue for Cachuma Lake Recreation Area:					<u>\$ 101,978.31</u>	<u>\$ 203,956.63</u>
<b>Jalama Beach</b>						
<u>Daily Fees</u>						
Basic Camping (Regular) – 4/1 to 9/30	\$ 20.00	\$ 25.00	25%	\$ 167,914.00	\$ 20,989.25	\$ 41,978.50
Basic Camping (Senior/Disabled/Travel Club Members*) – 4/1 to 9/30	18.00	23.00	28%	5,570.00	779.80	1,559.60
Camping with Hookups (Regular) – 4/1 to 9/30	30.00	35.00	17%	88,748.00	7,765.45	15,530.90
Camping with Hookups (Senior/Disabled/Travel Club Members*) – 4/1 to 9/30	28.00	33.00	18%			
Basic Camping – Premium Sites (Year-Round)	-	30.00	N/A	-	674.00	1,348.00
Basic Camping (Senior/Disabled/Travel Club Members*) – Premium Sites (Year-Round)	-	28.00	N/A	-	355.00	710.00
<u>Weekly Fees</u>						
Basic Camping (Regular) – 4/1 to 9/30	140.00	175.00	25%	26,576.55	3,322.07	6,644.14
Basic Camping (Senior/Disabled/Travel Club Members*) – 4/1 to 9/30	126.00	161.00	28%	681.45	95.40	190.81
Camping with Hookups (Regular) – 4/1 to 9/30	210.00	245.00	17%	32,749.28	2,783.69	5,567.38
Camping with Hookups (Senior/Disabled/Travel Club Members*) – 4/1 to 9/30	196.00	231.00	18%	839.73	75.58	151.15
Total Additional Revenue for Jalama Beach:					<u>\$ 36,840.24</u>	<u>\$ 73,680.47</u>
<b>EXHIBIT A</b>						
<b>Day Use Parks</b>						
Goleta Pier Boat Hoist Fee - Regular	\$ 15.00	\$ 16.00	7%	\$ 12,907.00	\$ 580.82	\$ 1,161.63
Goleta Pier Boat Hoist Fee - Senior	9.00	10.00	11%			
Baseball/Softball/Soccer	-	5.00/hr or 150/day	N/A			\$ 2,500.00
Multiple Fields Together	-	300/day	N/A			
Total Additional Revenue for Day Use Parks:					<u>\$ 580.82</u>	<u>\$ 3,661.63</u>
<b>EXHIBIT A</b>						
					Proposed Increase FY 09/10	Proposed Increase FY 10/11
<b>TOTAL ADDITIONAL REVENUE</b>					<u>\$ 139,399.36</u>	<u>\$ 281,298.73</u>

**Market Comparison  
Campground Fees  
(As of September 2009)**

County	Park	Basic Camping			Premium			Hook-ups			Premium (Hook-ups)			Trailer Fees			
		(Regular)	(Peak)	Disc. (Peak)	(Regular)	(Peak)	Disc.	(Regular)	(Peak)	Disc. Peak	(Regular)	(Peak)	Disc.	Mo.	Annual	Towing	
Kern	Lake Isabell	\$ 20.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Los Angeles	Castaic Lake	\$ 15.00	N/A	N/A	N/A	N/A	N/A	\$ 18.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Monterey	Lake San Antonio	\$ 25.00	N/A	N/A	N/A	N/A	N/A	\$ 30.00	N/A	N/A	N/A	N/A	N/A	N/A	\$150.00	\$400.00	N/A
San Luis Obispo	Lake Lopez & Santa Margarita Lake	\$ 19.00	\$ 23.00	N/A	N/A	N/A	N/A	\$ 23.00	\$ 27.00	N/A	N/A	N/A	N/A	\$120.00	\$550.00	N/A	
San Luis Obispo	Lake Nacimiento	\$ 25.00	\$ 30.00	N/A	N/A	N/A	N/A	\$ 35.00	\$ 40.00	N/A	N/A	N/A	N/A	\$150.00	\$600.00	N/A	
Santa Barbara	Ocean Mesa & El Capitan	\$ 40.00	\$ 50.00	N/A	N/A	N/A	N/A	\$ 70.00	\$ 90.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
Santa Barbara	Cachuma Lake	\$ 20.00	N/A	N/A	N/A	N/A	N/A	\$ 30.00	\$ -	\$ 28.00	N/A	N/A	N/A	\$75.00	\$700.00	N/A	
Santa Barbara	Jalama Beach	\$ 20.00	N/A	N/A	N/A	N/A	N/A	\$ 30.00	\$ -	\$ 28.00	N/A	N/A	N/A	N/A	N/A	N/A	
Ventura	Lake Casitas	\$ 25.00	\$ 30.00	N/A	N/A	N/A	N/A	\$ 35.00	\$ 40.00	N/A	\$45.00	\$50.00	N/A	\$70.00	N/A	N/A	
Ventura	Lake Piru	\$ 19.00	\$ 27.00	N/A	N/A	N/A	N/A	\$ 21.00	\$ 31.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	

**SBC Proposed**

Fees	No change	\$ 25.00	\$ 23.00	\$ 30.00	N/A	\$28.00	No change	\$ 35.00	\$ 33.00	\$ 30.00	N/A	\$28.00	\$90.00	\$850.00	\$10.00
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**Summary**

<i>Lowest</i>	\$ 15.00	\$ 23.00	\$ -	\$ -	\$ -	\$ -	\$ 18.00	\$ -	\$ 28.00	\$ 45.00	\$ 50.00	\$ -	\$ 70.00	\$ 400.00	\$ -
<i>Highest</i>	\$ 40.00	\$ 50.00	\$ -	\$ -	\$ -	\$ -	\$ 70.00	\$ 90.00	\$ 28.00	\$ 45.00	\$ 50.00	\$ -	\$ 150.00	\$ 700.00	\$ -
<i>Median</i>	\$ 20.00	\$ 30.00	N/A	N/A	N/A	N/A	\$ 30.00	\$ 40.00	\$ 28.00	\$45.00	\$50.00	N/A	\$ 120.00	\$ 600.00	N/A

**Note:** \*SBC only campground to offer discounted rate (Senior/Disabled/Travel Club Members)  
this rate is proposed to increase during "Peak" season.

**Market Comparison  
of Group Reservation Areas at Day Use Park Fees and Facility Use Fees  
(as of September 2009)**

Group Area Reservation Fees	Monterey County	San Luis Obispo County	Santa Cruz County		Solano County	Sonoma County	Stanislaus County	Ventura County	City of Santa Barbara		Gaviota State Beach	City of Santa Maria			Santa Barbara County Parks (Current Fees)	Santa Barbara County Parks (Proposed Fees)
			Resident	Non Resident					Resident	Non-Resident		Nonprofit	Resident	Non-Resident		
Group Picnic Area Capacity							\$60 (picnic shelter)									
0 - 25 persons	\$ 25	\$ 45	N/A	N/A	\$ 25	\$ 35		N/A	\$60	\$72	N/A	\$35	\$40	\$50	\$ 45	No Change
26 - 74 persons	\$25 - \$40	\$ 45	\$ 120	\$ 136	\$25 - \$75	\$ 35	\$ 60	\$60-\$85	\$80	\$96	N/A	\$35	\$40	\$50	\$ 60	No Change
75 - 100 persons	\$ 40	\$ 90	\$128-\$160	\$144-\$192	\$ 75	\$ 35	\$ 60	\$ 125	\$100	\$120	N/A	\$35	\$40	\$50	\$ 80	No Change
101 - 200 persons	\$40 - \$50	\$ 90	N/A	N/A	\$100-\$150	\$ 60	\$ 60	\$ 180	\$160	\$192	N/A	\$90	\$110	\$137	\$ 100	No Change
201 - 299 persons	\$ 70	NA	N/A	N/A	\$ 150	N/A	\$ 60	\$ 215	N/A	N/A	N/A	\$90	\$110	\$137	\$ 150	No Change
300 - 650 persons	\$ 70	N/A	N/A	N/A	\$175 - \$225	N/A	N/A	\$ 500	N/A	N/A	N/A	\$140	\$180	\$225	\$ 250	No Change
<b>Facility Use Fees</b>																
Goleta Pier Boat Hoist	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Regular - \$16 Senior - \$16			N/A	Regular - \$15 Senior - \$9	Regular - \$16 Senior - \$10
Athletic Fields	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A			N/A	N/A	<u>Baseball/Softball</u> - \$15/hour; \$150/day/field <u>Multiple Fields Together</u> - \$300/day/field



NOTICE OF EXEMPTION

TO: Santa Barbara County Clerk of the Board of Supervisors

FROM: Santa Barbara County Parks

Based on a preliminary review of the project the following activity is determined to be exempt from further environmental review requirements of the California Environmental Quality Act (CEQA) of 1970, as defined in the State and County Guidelines for the implementation of CEQA.

APN(s): Various Case No.: N/A

Location: Cachuma Lake Recreation Area; Jalama Beach County Park

Project Title: User Fee Revisions

Project Description: Revision to current fee schedules for camping, facility and day use fees per the attached schedule of fees at Cachuma Lake Recreation Area and Jalama Beach County Park.

Exempt Status: (Check one)

- Ministerial
- Statutory
- Categorical Exemption
- Emergency Project
- No Possibility of Significant Effect [§15061(b.3)]

Cite specific CEQA Guideline Section: 15273 a (1), (2), (3), (4)

Reasons to support exemption findings (attach additional material, if necessary):

Refer to attached Resolution and schedule of fees. The revenue from the fees will not be used to fund the expansion of existing capital facilities.

 10/28/07  
 Department/Division Representative Date

Note: A copy must be filed with the County Clerk of the Board after project approval and posted by the Clerk of the Board for a period of 30 days to begin a 35 day statute of limitations on legal challenges.

Distribution: Richard Corral  
Project file (when P&D permit is required)

\_\_\_\_\_  
Date File of Counter Clerk

RESOLUTION OF THE BOARD OF SUPERVISORS  
COUNTY OF SANTA BARBARA, STATE OF CALIFORNIA

A RESOLUTION OF THE BOARD OF )  
SUPERVISORS OF THE COUNTY OF )  
SANTA BARBARA FOR FEES AT )  
CACHUMA LAKE AND JALAMA BEACH )

RESOLUTION NO. \_\_\_\_\_

WHEREAS, Cachuma Lake Recreation Area and Jalama Beach Park are devoted to park and recreational purposes; and

WHEREAS, Government Code Section 50402 provides that Santa Barbara County may impose a charge for use or services provided in Santa Barbara County parks and facilities; and

WHEREAS, the charges established by this resolution do not exceed the cost of the services provided at Santa Barbara County parks and facilities; and

WHEREAS, the charges established by this resolution are, to the extent feasible, uniform with charges for similar uses or services established by the Santa Barbara County Board of Supervisors throughout its area of jurisdiction; and

WHEREAS, Government Code Section 50402 provides that Santa Barbara County may by resolution control, regulate, restrict, or close road entrances to the Cachuma Lake Recreation Area and Jalama Beach Park for the purpose of facilitating collection of the charges imposed by this section; and

WHEREAS, Santa Barbara County provides a system of fee collection at Cachuma Lake Recreation Area and Jalama Beach Park which involves regulating and restricting access road entrances and providing an appropriate designated employee and/or collection device to receive said imposed fees; and

WHEREAS, Section 30213 of the Coastal Act, Public Resources Code Section 30000 et seq. provides that lower costs for the visitor and recreational facility of Jalama Beach Park shall be protected, encouraged, and, where feasible, provided; and

WHEREAS, the fees established at Cachuma Lake Recreation Area and Jalama Beach Park are uniform, on the average, with fees established for other similar facilities in the south and central coast areas; and

WHEREAS, the Board of Supervisors finds that the fees referenced herein at the Cachuma Lake Recreation Area and Jalama Beach Park are for the purpose of:

- (1) Meeting operating expenses, including employee wage rates and fringe benefits;
- (2) Purchasing or leasing supplies, equipment, or materials;
- (3) Meeting financial reserve needs and requirements; and
- (4) Obtaining funds for capital projects, necessary to maintain service within the existing service areas.

WHEREAS, the establishment of the fees referenced herein at the Cachuma Lake Recreation Area and Jalama Beach Park is found by the Board of Supervisors to be exempt from CEQA review, per CEQA Section 15273 (a), (1), (2), (3) and (4), inasmuch as the increased revenue received will not be used for capital improvements for the expansion of existing facilities.

NOW, THEREFORE, IT IS RESOLVED AS FOLLOWS:

1. The Board of Supervisors approves and adopts the attached schedule of fees (Exhibit A) for the Cachuma Lake Recreation Area and Jalama Beach Park, incorporated herein by this reference.
2. The schedule of fees (Exhibit A) adopted by this resolution is to be effective immediately.

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**PASSED, APPROVED AND ADOPTED** by the Board of Supervisors of the County of Santa Barbara, State of California, this \_\_\_\_\_ day of \_\_\_\_\_ 2010, by the following vote.

**AYES:**

**NOES:**

**ABSTAIN:**

**ABSENT:**

\_\_\_\_\_  
Chair of the Board of Supervisors  
County of Santa Barbara

**ATTEST:**

MICHAEL F. BROWN  
CLERK OF THE BOARD

**APPROVED AS TO FORM:**

ROBERT W. GEIS  
AUDITOR-CONTROLLER

By: \_\_\_\_\_  
Deputy Clerk of the Board

By:  \_\_\_\_\_  
Auditor-Controller

**APPROVED AS TO FORM:**  
DENNIS MARSHALL  
COUNTY COUNSEL

By:  \_\_\_\_\_  
Deputy County Counsel

**PROPOSED FEE ADJUSTMENTS FOR  
CACHUMA LAKE RECREATION AREA AND JALAMA BEACH**

	Current Fee	Proposed Fee	% Change	FY 2008-09 Revenue Actuals	Proposed Increase FY 2009-10	Proposed Increase FY 2010-11
<b>Cachuma Lake Recreation Area</b>						
<b><u>Daily Fees</u></b>						
Basic Camping (Regular) – 4/1 to 9/30	\$ 20.00	\$ 25.00	25%	\$ 352,300.00	\$ 44,037.50	\$ 88,075.00
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Camping with Hookups (Regular) – 4/1 to 9/30	30.00	35.00	17%	242,982.68	20,653.53	41,307.05
Camping with Hookups (Senior/Disabled/Travel Club Members*) – 4/1 to 9/30	28.00	33.00	18%	6,230.33	560.73	1,121.46
Basic Camping – Premium Sites (Year-Round)	-	30.00	N/A	-	10,606.50	21,213.00
Basic Camping (Senior/Disabled/Travel Club Members*) – Premium Sites (Year-Round)	-	28.00	N/A	-	589.25	1,178.50
<b><u>Weekly Fees</u></b>						
Basic Camping (Regular) – 4/1 to 9/30	140.00	175.00	25%	21,251.10	2,656.39	5,312.78
Basic Camping (Senior/Disabled/Travel Club Members*) – 4/1 to 9/30	126.00	161.00	28%	544.90	76.29	152.57
Camping with Hookups (Regular) – 4/1 to 9/30	210.00	245.00	17%	91,728.00	7,796.88	15,593.76
Camping with Hookups (Senior/Disabled/Travel Club Members*) – 4/1 to 9/30	196.00	231.00	18%	2,352.00	211.68	423.36
<b><u>Trailer Storage</u></b>						
Monthly Trailer Storage	75.00	90.00	20%	132,688.32	13,600.55	27,201.11
Annual Trailer Storage	700.00	850.00	21%			
Total Additional Revenue for Cachuma Lake Recreation Area:					<b>\$ 101,978.31</b>	<b>\$ 203,956.63</b>

**Jalama Beach**

<b><u>Daily Fees</u></b>						
Basic Camping (Regular) – 4/1 to 9/30	\$ 20.00	\$ 25.00	25%	\$ 167,914.00	\$ 20,989.25	\$ 41,978.50
Basic Camping (Senior/Disabled/Travel Club Members*) – 4/1 to 9/30	18.00	23.00	28%	5,570.00	779.80	1,559.60
Camping with Hookups (Regular) – 4/1 to 9/30	30.00	35.00	17%	88,748.00	7,765.45	15,530.90
Camping with Hookups (Senior/Disabled/Travel Club Members*) – 4/1 to 9/30	28.00	33.00	18%			
Basic Camping – Premium Sites (Year-Round)	-	30.00	N/A	-	674.00	1,348.00
Basic Camping (Senior/Disabled/Travel Club Members*) – Premium Sites (Year-Round)	-	28.00	N/A	-	355.00	710.00
<b><u>Weekly Fees</u></b>						
Basic Camping (Regular) – 4/1 to 9/30	140.00	175.00	25%	26,576.55	3,322.07	6,644.14
Basic Camping (Senior/Disabled/Travel Club Members*) – 4/1 to 9/30	126.00	161.00	28%	681.45	95.40	190.81
Camping with Hookups (Regular) – 4/1 to 9/30	210.00	245.00	17%	32,749.28	2,783.69	5,567.38
Camping with Hookups (Senior/Disabled/Travel Club Members*) – 4/1 to 9/30	196.00	231.00	18%	839.73	75.58	151.15
Total Additional Revenue for Jalama Beach:					<b>\$ 36,840.24</b>	<b>\$ 73,680.47</b>

NOTICE OF EXEMPTION

TO: Santa Barbara County Clerk of the Board of Supervisors

FROM: Santa Barbara County Parks

Based on a preliminary review of the project the following activity is determined to be exempt from further environmental review requirements of the California Environmental Quality Act (CEQA) of 1970, as defined in the State and County Guidelines for the implementation of CEQA.

APN(s): Various Case No.: N/A

Location: Goleta Beach County Park

Project Title: User Fee Revisions

Project Description: Revision to current fee schedules for group areas use fees per the attached schedule of fees at Goleta Beach County Park.

Exempt Status: (Check one)

- Ministerial
- Statutory
- Categorical Exemption
- Emergency Project
- No Possibility of Significant Effect [§15061(b.3)]

Cite specific CEQA Guideline Section: 15273 a (1), (2), (3), (4)

Reasons to support exemption findings (attach additional material, if necessary):

Refer to attached Resolution and schedule of fees. The revenue from the fees will not be used to fund the expansion of existing capital facilities.

*[Signature]* Department/Division Representative 10/28/09 Date

Note: A copy must be filed with the County Clerk of the Board after project approval and posted by the Clerk of the Board for a period of 30 days to begin a 35 day statute of limitations on legal challenges.

Distribution: Richard Corral  
Project file (when P&D permit is required)

\_\_\_\_\_  
Date Filed of County Clerk

RESOLUTION OF THE BOARD OF SUPERVISORS  
COUNTY OF SANTA BARBARA, STATE OF CALIFORNIA

A RESOLUTION OF THE BOARD OF )  
SUPERVISORS OF THE COUNTY OF )  
SANTA BARBARA FOR FEES AT )  
SANTA BARBARA COUNTY PARK )  
GROUP RESERVATION AREAS )

RESOLUTION NO. \_\_\_\_\_

WHEREAS, Santa Barbara County parks and facilities are devoted to park and recreational purposes; and

WHEREAS, Government Code Section 50402 provides that Santa Barbara County may impose a charge for use or services provided at Santa Barbara County parks and facilities; and

WHEREAS, the charges established by this resolution do not exceed the cost of the services provided at Santa Barbara County parks and facilities; and

WHEREAS, the charges established by this resolution are, to the extent feasible, uniform with charges for similar uses or services established by the Santa Barbara County Board of Supervisors throughout its area of jurisdiction; and

WHEREAS, Santa Barbara County provides a system of fee collection at the Santa Barbara County Parks Department administrative offices which involves an appropriate designated employee and/or collection device to receive said imposed fees; and

WHEREAS, Section 30213 of the Coastal Act, Public Resources Code Section 30000 et seq. provides that lower costs for the visitor and recreational facilities of Santa Barbara County parks and facilities shall be protected, encouraged, and, where feasible, provided; and

WHEREAS, the fees established at group reservation areas and for special uses and events within Santa Barbara County parks and facilities are uniform, on the average, with fees established for other similar parks and facilities in the south and central coast areas; and

WHEREAS, the establishment of the fees referenced herein at Santa Barbara County parks and facilities is found by the Board of Supervisors to be exempt from CEQA review, per CEQA Section 15273 (a), (1), (2), (3) and (4), inasmuch as the increased

revenue received will not be used for capital improvements for the expansion of existing facilities.

NOW, THEREFORE, IT IS RESOLVED AS FOLLOWS:

1. The Board of Supervisors approves and adopts the attached schedule of fees (Exhibit A) for group reservation areas, special uses, and special events at Santa Barbara County parks and facilities, incorporated herein by this reference.

2. The schedule of fees (Exhibit A) adopted by this resolution is to be effective immediately.

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**PASSED, APPROVED AND ADOPTED** by the Board of Supervisors of the County of Santa Barbara, State of California, this \_\_\_\_\_ day of \_\_\_\_\_ 2010, by the following vote.

**AYES:**

**NOES:**

**ABSTAIN:**

**ABSENT:**

\_\_\_\_\_  
Chair of the Board of Supervisors  
County of Santa Barbara

**ATTEST:**

MICHAEL F. BROWN  
CLERK OF THE BOARD

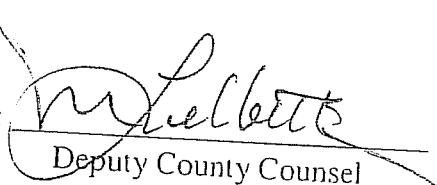
**APPROVED AS TO FORM:**

ROBERT W. GEIS  
AUDITOR-CONTROLLER

By: \_\_\_\_\_  
Deputy Clerk of the Board

By:  \_\_\_\_\_  
Auditor-Controller

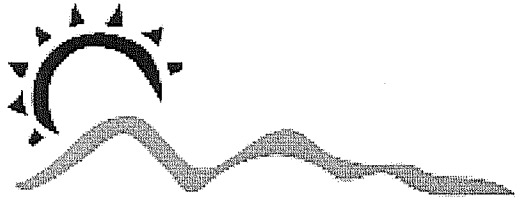
**APPROVED AS TO FORM:**  
DENNIS MARSHALL  
COUNTY COUNSEL

By:  \_\_\_\_\_  
Deputy County Counsel

**PROPOSED FEE ADJUSTMENTS FOR  
DAY USE PARKS**

**Day Use Parks**

	Current Fee	Proposed Fee	% Change	FY 2008-09 Revenue Actuals	Proposed Increase FY 2009-10	Proposed Increase FY 2010-11
Goleta Pier Boat Hoist Fee - Regular	\$ 15.00	\$ 16.00	7%			
Goleta Pier Boat Hoist Fee - Senior	9.00	10.00	11%	\$ 12,907.00	\$ 580.82	\$ 1,161.63
Baseball/Softball/Soccer	-	5.00/hr or 150/day	N/A			\$ 2,500.00
Multiple Fields Together	-	300/day	N/A			
<b>Total Additional Revenue for Day Use Parks:</b>					<b>\$ 580.82</b>	<b>\$ 3,661.63</b>

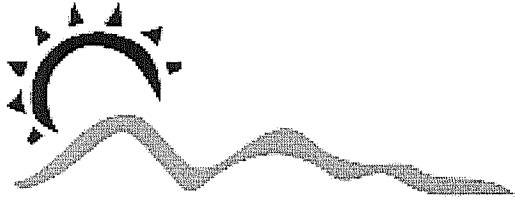


# Parks Department Fee Adjustment Proposal 2010

Presented to Board of Supervisors

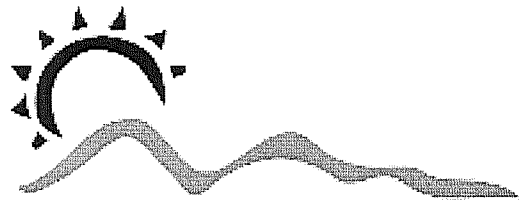
January 5<sup>th</sup>, 2010

Daniel Hernandez, Parks Director



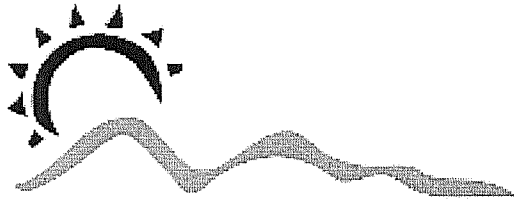
# Economic Climate

- Lower General Fund Contribution
- Unanticipated economic impacts
- Increasing cost of service delivery
- On-going cost recovery for services
- Customer service focus



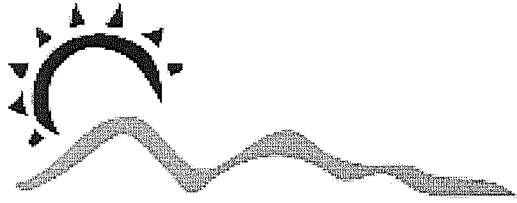
# Assessing Cost Recovery

- Conducted fee survey of similar programs
  - Premium campsites at Cachuma Lake and Jalama Beach camping parks
  - Differential fees for peak season camping at Cachuma Lake
  - Jalama Beach camping parks
  - Adjustments to trailer fees at Cachuma Lake
  - Revised Day Use park fees
- Results – Fees below market rate for similar programs



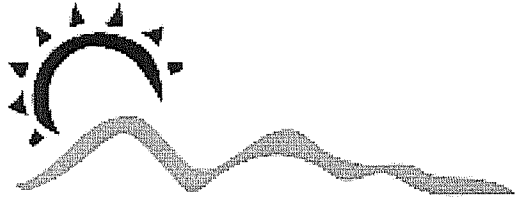
# Site Criteria for Fee Adjustment

- Demand
- Amenity enhancements
- Peak vs. Non-Peak season
- Storage
- New services



# Revenue Estimates for Cost Recovery

- \$139,399 revenue FY 2009-10
- \$281,299 annual revenue FY 2010-11
- Fees to be re-assessed in FY 2012-13

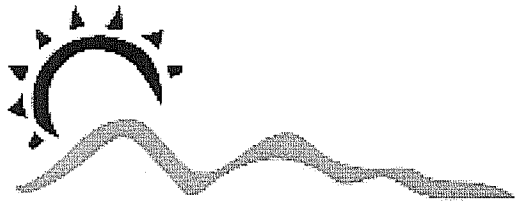


# 2010 Park Fee Adjustment Proposal

Staff recommends the Board adopt the following items for fee adjustments at Cachuma Lake, Jalama Beach, and the Day Use Parks, as follows:

- a) Approve the Notice of Exemption pursuant to the California Environmental Quality Act (CEQA) for the setting of fees; and
- b) Adopt two (2) Resolutions approving the Park Commission recommended fee adjustments at Cachuma Lake, Jalama Beach, and the group picnic areas in the day use parks.



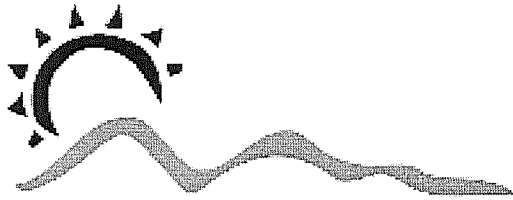


# Market Research

## Jurisdiction

## Park

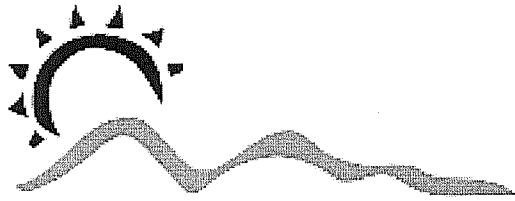
Kern	Lake Isabell
Los Angeles	Castaic Lake
Monterey	Lake San Antonio
San Luis Obispo	Lake Lopez & Santa Margarita Lake
San Luis Obispo	Lake Nacimiento
Santa Barbara	Ocean Mesa & El Capitan
Santa Barbara	Cachuma Lake
Santa Barbara	Jalama Beach
Ventura	Lake Casitas
Ventura	Lake Piru



# Cachuma Lake Proposed Daily Fee Adjustments

<b>Cachuma Lake Recreation Area</b>	<b>Current Fee</b>	<b>Proposed Fee</b>	<b>Median Market Rate</b>
<b><u>Daily Fees</u></b>			
Basic Camping (Regular) – 4/1 to 9/30	\$ 20.00	\$ 25.00	\$ 30.00
Basic Camping (Senior/Disabled/Travel Club Members*) – 4/1 to 9/30	18.00	23.00	N/A
Camping with Hookups (Regular) – 4/1 to 9/30	30.00	35.00	40.00
Camping with Hookups (Senior/Disabled/Travel Club Members*) – 4/1 to 9/30	28.00	33.00	28.00
Basic Camping – Premium Sites (Year-Round)	-	30.00	N/A
Basic Camping (Senior/Disabled/Travel Club Members*) – Premium Sites (Year-Round)	-	28.00	N/A

\*Santa Barbara County, only campground to offer discounted rate.

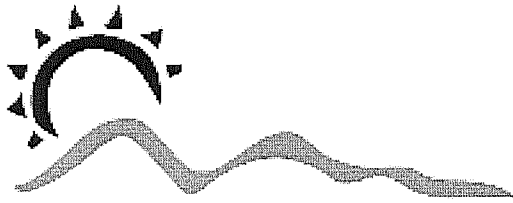


# Cachuma Lake Proposed Weekly Camping & Monthly Storage Fee Adjustments

<b>Cachuma Lake Recreation Area</b>	<b>Current Fee</b>	<b>Proposed Fee</b>	<b>Median Market Rate</b>
<b><u>Weekly Fees</u></b>			
Basic Camping (Regular) – 4/1 to 9/30	\$ 140.00	\$ 175.00	\$ 210.00
Basic Camping (Senior/Disabled/Travel Club Members*) – 4/1 to 9/30	126.00	161.00	N/A
Camping with Hookups (Regular) – 4/1 to 9/30	210.00	245.00	280.00
Camping with Hookups (Senior/Disabled/Travel Club Members*) – 4/1 to 9/30	196.00	231.00	N/A

- Out of nine benchmark parks, only Lake Nacimiento and Santa Barbara County offer weekly rates and senior discounts.
- Lake Nacimiento is operated by Forever Resorts, LLC, under contract with Monterey County.

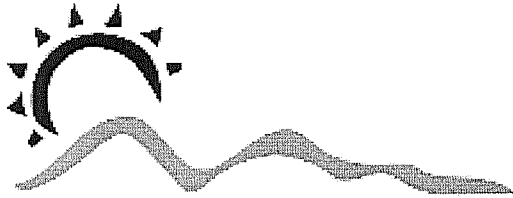
<b><u>Trailer Storage</u></b>			
Monthly Trailer Storage	\$ 75.00	\$ 90.00	\$ 120.00



# Jalama Beach Proposed Daily Fee Adjustments

<b>Jalama Beach</b>	<b>Current Fee</b>	<b>Proposed Fee</b>	<b>Median Market Rate</b>
<b><u>Daily Fees</u></b>			
Basic Camping (Regular) – 4/1 to 9/30	\$ 20.00	\$ 25.00	\$ 30.00
Basic Camping (Senior/Disabled/Travel Club Members*) – 4/1 to 9/30	18.00	23.00	N/A
Camping with Hookups (Regular) – 4/1 to 9/30	30.00	35.00	40.00
Camping with Hookups (Senior/Disabled/Travel Club Members*) – 4/1 to 9/30	28.00	33.00	28.00
Basic Camping – Premium Sites (Year-Round)	-	30.00	N/A
Basic Camping (Senior/Disabled/Travel Club Members*) – Premium Sites (Year-Round)	-	28.00	N/A

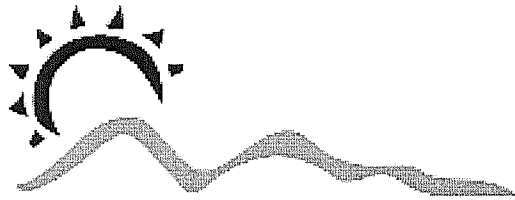
\*Santa Barbara County, only campground to offer discounted rate.



# Jalama Beach Proposed Weekly Fee Adjustments

<b>Jalama Beach</b>	<b>Current Fee</b>	<b>Proposed Fee</b>	<b>Median Market Rate</b>
<b><u>Weekly Fees</u></b>			
Basic Camping (Regular) – 4/1 to 9/30	\$ 140.00	\$ 175.00	\$ 210.00
Basic Camping (Senior/Disabled/Travel Club Members*) – 4/1 to 9/30	126.00	161.00	N/A
Camping with Hookups (Regular) – 4/1 to 9/30	210.00	245.00	280.00
Camping with Hookups (Senior/Disabled/Travel Club Members*) – 4/1 to 9/30	196.00	231.00	N/A

- Out of nine benchmark parks, only Lake Nacimiento and Santa Barbara County offer weekly rates and senior discounts.
- Lake Nacimiento is operated by Forever Resorts, LLC, under contract with Monterey County.



# Proposed Day Use Parks Fee Adjustments

	Current Fee	Proposed Fee	Median Market Rate
<b>Day Use Parks</b>			
Goleta Pier Boat Hoist Fee - Regular	\$ 15.00	\$ 16.00	N/A
Goleta Pier Boat Hoist Fee - Senior	9.00	10.00	N/A
Baseball/Softball/Soccer	-	5.00/hr or 150/day	N/A
Multiple Fields Together	-	300/day	N/A

# Where to Visit

