



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

Department Name: Parks  
Department No.: 052  
For Agenda Of: March 15th, 2011  
Placement: Departmental  
Estimated Tme: 20 Minutes  
Continued Item: No  
If Yes, date from: - -  
Vote Required: Majority

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**TO:** Board of Supervisors  
**FROM:** Department Thomas D. Fayram, Parks Interim Director (568-2461)  
Director:  
Contact Info: Nicole Koon, Parks Fiscal Officer (568-2461)  
**SUBJECT: Proposed Fee Adjustments for the Day Use Parks, Joseph Centeno Cuyama Aquatics Complex, Cachuma Lake, Jalama Beach, Wedding Events, Film Permits, and Special Events**

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**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:

- a) Receive staff report (Attachment 1) regarding:
  1. The establishment of 2011 fees for reserved areas in the day use parks and the Joseph Centeno Cuyama Aquatics Complex; and
  2. The establishment of 2011 fees for Cachuma Lake and Jalama Beach camping parks; and
  3. The establishment of 2011 fees for wedding events in parks; and
  4. The establishment of 2011 fees for film permits in parks; and
  5. The establishment of 2011 fees for special events; and
- b) Approve the Notice of Exemption from the California Environmental Act (CEQA) for the setting of fees(Attachment 2); and
- c) Approve and adopt resolution approving fee adjustments for day use fees, the Joseph Centeno Cuyama Aquatics Complex, Cachuma Lake, Jalama Beach, wedding events, film permits, and special events (Attachment 3).

**Summary Text:**

On February 3, 2011, the Park Commission recommended the attached proposed fees at Santa Barbara County Parks. 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, 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 similar programs and services.

Staff estimates that these fee adjustments will generate approximately \$180,507 in additional revenue in FY 2010-11 and approximately \$639,608 in additional annual revenue, starting in FY 2011-12. This increase will help fund the normal, rising costs of business for the Department (salaries/benefits, services & supplies, utilities, fuel, etc.) as well as reducing the existing General Fund subsidy to the Parks Department.

The proposed fees do not account for the significant backlog of infrastructure maintenance and replacement needs (current estimate \$20.5 million) nor do they account for unanticipated repairs. Furthermore, they do not account for the need for an emergency reserve fund to address emergency repairs of unanticipated damages, for example from storms, wind, earthquake, or human caused accident damages. These needs require a new analysis and will be forthcoming in future actions.

If approved by the Board of Supervisors, the fee adjustments would take effect on March 15, 2011.

**Revenue Estimates**

For FY 2010-11, it is estimated that the proposed fee adjustments will result in \$22,963 in additional revenue at the day use parks, \$141,504 in additional revenue at camping parks, \$1,313 in additional revenue for wedding events, \$1,178 in additional revenue for film and media use, and \$13,550 in additional revenue for special events. The proposed fee adjustments total \$180,507 in additional estimated revenue for the Parks Department during FY 2010-11.

For FY 2011-12, it is estimated that the fee adjustments will result in \$78,730 in additional revenue at the day use parks, \$485,157 in additional revenue at camping parks, \$25,225 in additional revenue for wedding events, \$4,040 in additional revenue for film and media use, and \$46,456 in additional revenue for special events. The proposed fee adjustments total of \$639,608 in additional estimated annual revenue for the Parks Department in FY 2011-12 and in subsequent fiscal years.

**Background:**

**Revised Day Use Park Fees**

Parks' financial division conducted a survey of day use fees at other local jurisdictions (San Luis Obispo County, Ventura County, City of Santa Barbara, City of Santa Maria, Orange County, and San Diego County) and determined that current fees are below market rates. The proposed fee schedule does not meet cost recovery against program expenditures without becoming cost prohibitive to the public for such services. The proposed fee adjustment is set at 7% program cost recovery for day use parks (see Attachment 1). Staff is analyzing other revenue sources that will provide full cost recovery for the Park system. In addition, charging for public use of the Joseph Centeno Cuyama Aquatics Complex is more

than the amount of revenue collected; therefore it is recommended that no use fee is charged. The Parks Department has also identified interested, qualified local residents of Cuyama to provide lifeguard and maintenance services.

### **Revised Camping Park Fees Cachuma Lake and Jalama Beach**

Parks' financial division conducted a survey of camping and related use fees at other local jurisdictions (Lake Casitas, Lake Lopez, Santa Margarita, Lake Piru, Flying Flags, Faria, El Capitan State Park, Refugio State Park, and others) and determined that current fees are below market rates. The proposed fee adjustment is set at 93% program cost recovery with FY 2009-10 use levels when balanced between both camping parks (see Attachment 1).

### **Wedding Events**

Parks' financial division conducted a survey of wedding events provided by other local jurisdictions (City of Santa Barbara, Elings Park, and County of Santa Barbara Veterans Hall) and determined that current fees based on group reservation fee schedules are below market rates. The proposed fee adjustment remains the lowest of all surveyed entities and is set at 37% program cost recovery (see Attachment 1).

### **Film Permits**

Parks' financial division conducted a survey of film permits provided by other local jurisdictions (City of Santa Barbara, City of Buellton, City of Carpinteria, City of Guadalupe, City of Goleta, City of Lompoc, City of Santa Maria, City of Solvang, California Film Commission, UCSB, Channel Islands National Park, USFS Los Padres National Forest, Pacific Operators – offshore oil rigs, Venoco – offshore oil rigs and Casitas Pier) and determined that current fees are below market rates. The proposed fee adjustment is set at 6% program cost recovery (see Attachment 1).

### **Special Events**

Parks' financial division conducted a survey of special events provided by other local jurisdictions (City of Santa Barbara, Ventura County, and City of San Jose) and determined that current fees are below market rates. The proposed fee adjustment is set at 34% program cost recovery (see Attachment 1).

### **Performance Measures:**

In order to meet cost recovery for financial stability, the Parks financial division will conduct an annual survey of similar services provided by similar jurisdictions to set market rates and provide a benchmark for the establishment of Park fees.

**Fiscal and Facilities Impacts:** See attached.

**Fiscal Analysis:** See attached.

**Special Instructions:**

After the March 1, 2011 Hearing direct the Clerk of the Board to:

1. Publish the attached Notice of Public Hearing pursuant to Section 6066 of the Government Code (publish within 10 days) in the Santa Barbara Daily Sound and the Santa Maria Times; and
2. Send a copy of the minute order and a signed copy of the Notice of Public Hearing to the Parks Department office, attn: Jessica Opland.

**Attachments:**

- Attachment 1 – Proposed Fee Adjustments and market comparisons for day use parks and the Joseph Centeno Aquatics Complex; Cachuma Lake and Jalama Beach camping parks; wedding events in parks; film permits in parks; and fees for special events.
- Attachment 2 – CEQA Notice of Exemption
- Attachment 3 – Resolution for day use parks and the Joseph Centeno Aquatics Complex; Cachuma Lake and Jalama Beach camping parks; wedding events in parks; film permits in parks; and fees for special events.

**Authored by:**

Nicole Koon, Parks Fiscal Officer, 568-2477

cc: Terri Nisich, Assistant CEO  
Jason Stilwell, Assistant CEO  
Brian Roney, Parks Department Deputy Director  
Mike Ledbetter, Deputy County Counsel