



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: Community Services
Department No.: 057
For Agenda Of: May 16, 2017
Placement: Set Hearing
Estimated Tme: 30 Minutes on June 6,
2017
Continued Item: No
If Yes, date from:
Vote Required: Majority

TO: Board of Supervisors
FROM: Department George Chapjian, Director of Community Services (805) 568-3407
Director(s)
Contact Info: Ryder Bailey, CPA, CFO (805) 568-3526
SUBJECT: Proposed Countywide Fee Adjustments for Santa Barbara County Parks and Services – Set Hearing

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:

On May 16, 2017, set a hearing on June 6, 2017 to consider adjustments to County parks fees for special use of day use park facilities and camping fees, and establishing new fees.

On June 6, 2017, your Board's actions should include the following:

- a) Adopt a resolution adjusting County parks fees for special use of day use park facilities and camping fees, and establishing new fees (the "Resolution") (Attachment 2); and
- b) Determine that the adoption of the Resolution is statutorily exempt from the California Environmental Quality Act (CEQA) pursuant to Section 21080(b)(8) of the California Public Resources Code and CEQA Guidelines Section 15273(a)(1), (2), (3) and (4) since CEQA does not apply to the establishment, modification, structuring, restructuring, or approval of rates, tolls, fares, or other charges by public agencies which the public agency finds 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, (4) Obtaining funds for capital projects necessary to maintain service within existing service areas and direct staff to file the attached Notice of Exemption on that basis (Attachment 3).

Summary Text:

The Community Services Department is proposing adjustments to Parks fees in order to provide consistency with fees charged by similar jurisdictions. After a review of established park use fees, staff conducted a market survey for camping and user fees at County parks. These fees adjustments will help offset costs of operations and programming within the Parks Division. The Department gathered fee comparisons from adjacent public agencies, including the City of Santa Barbara, the County of Ventura and the County of San Luis Obispo. Staff proposes to modify specific use fees and establish new fees.

With implementation of the proposed fee changes, staff estimates these adjustments will generate an additional \$190,000 annually in total revenue. The additional revenue will help offset the rising cost of operations due to increases in salary and benefit costs, operations and ongoing maintenance.

On March 23rd, 2017, the Santa Barbara County Park Commission unanimously recommended that the Board of Supervisors approve the adjustment of fees for use of park facilities and establishment of new fees for park use.

If approved by the Board of Supervisors, the fee adjustments would take effect on July 1, 2017.

Background:

Over the past several months, staff has gathered information from several agencies to determine if County fees are aligned with other jurisdictions. Staff determined that modifications of existing fees should be made and new fees should be added.

The following fee adjustments are proposed to the current fee schedule:

Day Use Parks

Staff is not recommending any adjustments to Group Area/Day use reservation or site fees as these sites are predominately used by County residents.

Goleta Pier

Staff is recommending a \$4 increase per Hoist for regular users and a \$1 increase to senior users.

Junior Lifeguard Program

Staff is recommending the first fee increase in the program since 2013, which will go into effect for the 2018 Summer Season. Additionally, apparel costs have risen; therefore, apparel will be increased by \$5 per item to offset these increases.

Camping Fee Adjustments

Upon review of other agencies' camping fees, staff has found that comparable camping fees have increased across the region. Modifications are being proposed in order for the Parks division to adequately cover the rising costs of maintenance and overhead expenses associated with our camping parks, and will more closely align with other camping parks in our region (see Attachment 1 – Fee Benchmarks). It is recommended that camping fees increase by \$5 at Jalama Beach. This proposed change will impact all Peak, Non-Peak, and Premium camping sites as well as RV hook-up sites. Annual vehicle passes that provide day use access to both camping parks will be increased 20%, or \$15-\$20 to more closely align with benchmarks. However, annual pass fees for seniors will not be increased. We

are also adding a Veteran's Discount for the annual passes. It should be noted that Staff is not recommending the increase to Peak, Non-Peak, and Premium camping sites as well as RV hook-up sites at Cachuma Lake. Due to low occupancy and the aim to provide affordable camping access, Parks is seeking to generate increased revenues through increased usage of the park.

Parks is proposing that the reservation fee at both camping parks be increased for tent sites and hook-ups from \$7 to \$8. This will help offset costs to maintain and upgrade our online reservation system.

Cabin and Yurt fees have increased across the region. Modifications are proposed in order for the Parks division to help cover the rising costs of cleaning and maintenance expenses associated with our cabins and yurts. It is therefore recommended that cabin and yurt fees increase by \$10-\$35 at our Cachuma Lake and Jalama Beach camping parks. This change would be effective for both Peak and Non-Peak fees. Additionally, in reviewing occupancy at Jalama Beach, there appears to be no Non-Peak season for Cabins with year round occupancy exceeding 90%. Therefore, Parks is proposing the elimination of cabin Non-Peak fees at Jalama Beach. Parks is anticipating the opening in the Summer of 2018 of eight new affordable cabins at Jalama that were funded by the Miramar project, and therefore is proposing to add discounted rates to its fee schedule rates for these accommodations. The rates for the proposed affordable accommodations at Jalama will be discounted 30% from the existing cabin rates.

Modifications to the fees for group camping areas at Jalama are being proposed. The increase in rates will align our group camping costs with the increases to our individual site costs at Jalama Beach.

Courthouse Fee Adjustments

Parks currently offers five different areas available to rent at the Courthouse grounds for private use/wedding events. Furthermore, it is Parks policy to limit rentals to one area at a time, so that events don't interfere with each other. Since only one site area is rented at a time, Parks proposes eliminating the five different site fees and instead using a single site fee, Courthouse Garden. The existing Courthouse Garden fee is proposed to be increased by \$150, or 20%, to \$900. This increase will more closely align with other venues in our region.

Parks Division accepted the management responsibility for the Courthouse Mural Room as of July 1, 2016. The Courthouse Mural Room was previously managed by the General Services Department. Fees for the Mural Room have not been reviewed or modified in over a decade. Parks is proposing to increase the Mural Room rental fee from \$200 to \$400.

Veteran Buildings

In addition to accepting the management responsibility for the Courthouse Mural Room on July 1, 2016, the Parks Division also accepted the responsibility for the Santa Barbara Memorial Veteran's Building (SB Vets) as well as the Lompoc Memorial Veteran's Building. In reviewing the existing fees, Parks proposes increasing the SB Vets entire building and Auditorium rental fees by \$50. All other SB Vets fees remain unchanged. While evaluating the exiting Lompoc Memorial Veteran's Building fees, and the extremely low occupancy rates, Parks Division recommends lowering the Auditorium and Banquet Room fees by 20%, and the Conference room fee by 50%.

Cachuma Recreation Hall

Parks Division recently completed an extensive remodel of the Cachuma Recreation Hall. Staff is recommending modifying the existing fees to hourly rates to better align with our new hourly rental reservation system and align with our other conference room locations located at both Veterans'

Buildings. The Recreation Hall will continue to be available for free usage (for 2 hour meetings) by other County Departments at the Director, or his or her designees', discretion.

Film Fees

Staff is not recommending any adjustments to Film fees at this time.

The recommended fee modifications would provide the Parks division an estimated additional \$190,000 in revenue to cover costs of operations. These fees help off-set the rising cost of operations due to increases in employee and maintenance costs. If approved by the Board of Supervisors, the fee adjustments will take effect on July 1, 2017 for reservations made on or after that date.

Fiscal and Facilities Impacts:

Proposed fee changes for use of County parks, programs and services are listed below. For the comprehensive list of Parks fees, please refer to Exhibit A:

Day Use and Aquatic Fees

Goleta Pier	Current Fee	Proposed Fee	Var %
Goleta Pier Boat Hoist Fee - Regular	\$16.00	\$20.00	25%
Goleta Pier Boat Hoist Fee - Senior	\$9.00	\$10.00	11%
Joseph Centeno Aquatics Complex			
Family Summer pass	N/A	\$40.00	
Junior Lifeguard Program			
JG Standard rate	\$285.00	\$315.00	11%
Sibling rate	\$245.00	\$275.00	12%
T-Shirt	\$12.00	\$15.00	25%
Sweatshirt - Crew	\$20.00	\$25.00	25%
Sweatshirt - Hooded	\$25.00	\$30.00	20%
Rash guards	\$20.00	\$25.00	25%

Cachuma

Jalama

Camping	Cachuma			Jalama		
	Current Fee	Proposed Fee	Var. %	Current Fee	Proposed Fee	Var. %
Day Use						
Bus	\$35.00	\$40.00	14%	\$35.00	\$40.00	14%
Annual Permits						
Annual Vehicle - County Resident	\$75.00	\$90.00	20%	\$75.00	\$90.00	20%
Annual Vehicle - Non-Resident	\$100.00	\$120.00	20%	\$100.00	\$120.00	20%
Eagle and Wildlife Lake Cruises						
Adult	\$17.00	\$15.00	-12%			
Child (12 and Under)	\$7.00	\$10.00	43%			
Other						
Non-Refundable Reservation Fee, Per Site T	\$7.00	\$8.00	14%	\$7.00	\$8.00	14%
Showers	\$0.50	\$1.00	100%	\$0.50	\$1.00	100%
Overnight						
Tent Sites Off-Peak	\$25.00	\$25.00	0%	\$25.00	\$30.00	20%
Tent Sites Peak	\$30.00	\$30.00	0%	\$30.00	\$35.00	17%
Tent Sites Premium	\$45.00	\$45.00	0%	\$45.00	\$50.00	11%
Partial Hook-Up Off-Peak (no sewer)	\$40.00	\$40.00	0%	\$40.00	\$45.00	13%
Partial Hook-Up Peak (no sewer)	\$45.00	\$45.00	0%	\$45.00	\$50.00	11%
Yurts						
Yurt Small Off-Peak	\$65.00	\$75.00	15%			
Yurt Medium Off-Peak	\$75.00	\$85.00	13%			
Yurt Large Off-Peak	\$90.00	\$100.00	11%			
Yurt Small Peak	\$65.00	\$90.00	38%			
Yurt Medium Peak	\$75.00	\$100.00	33%			
Yurt Large Peak	\$90.00	\$120.00	33%			
Cabins						
Cabins Peak				Cabins - Year Round		
Cabins Weekend (incl Holiday)	\$140.00	\$175.00	25%	\$220.00	\$240.00	9%
Cabins Weekday	\$120.00	\$150.00	25%	\$170.00	\$190.00	12%
Cabins Off-Peak						
Cabins Weekend (incl Holiday)	\$120.00	\$150.00	25%			
Cabins Weekday	\$100.00	\$125.00	25%			
Lower Cost Visitor Cabins - Jalama Only - Miramar Funded						
Cabins Weekend (incl Holiday weekends)				N/A	\$175.00	
Cabins Weekday				N/A	\$135.00	
Cachuma - Live Oak Area						
Live Oak Reservation Fee	\$100.00	\$200.00	100%			
Live Oak Site	\$1,100.00	\$1,400.00	27%			
Group Area Camping - Jalama						
Abalone Point (max 20)				\$220.00	\$280.00	27%
Starfish Cove (max 32)				\$220.00	\$250.00	14%
Recreational Vehicle Storage						
Monthly Trailer Storage	\$90.00	\$75.00	-17%			
Annual Trailer Storage	\$850.00	\$750.00	-12%			

Facility Rental Fees

Special Events	Current Fee	Proposed Fee	Var. %
External Courthouse - All Areas Daily- Capacity 615*	\$2,500	\$3,000	20%

Courthouse Garden Weddings	Current Fee	Proposed Fee	Var. %
Courthouse Gardens	\$750	\$900	20%

Courthouse Interior Weddings	Current Fee	Proposed Fee	Var. %
Mural Room - Capacity 100	\$200	\$400	100%

SB Vets	Current Fee	Proposed Fee	Var. %
Entire Building	\$1,750	\$1,800	3%
Auditorium Room	\$650	\$700	8%

Lompoc Vets	Current Fee	Proposed Fee	Var. %
Admin Fee (non-refundable)	\$40	\$40	0%
Auditorium Room	\$500	\$400	-20%
Banquet Room	\$250	\$200	-20%
Conference Room	\$60/hr	\$30/hr	-50%

Cachuma Rec Hall	Current Fee	Proposed Fee	Var. %
Half Day	\$75	\$0	
Full Day	\$150	\$0	
Recreation Hall*	N/A	\$30/hr 2 hrs min	
Kitchen Fee	\$0	\$100	
Security Deposit	up to \$1,500	up to \$1,500	

*50% discount off full day rental rate for Group Campers

Art Galleries (Channing & Betteravia)	Current Fee	Proposed Fee	Var. %
Exhibition Fee - 2 month duration	\$1,500	\$1,800-\$2,000	20-33%

Fiscal Analysis:

The new proposed fee structure will help to partially off-set the cost of operations, maintenance and administrative services for specific uses, programs and services at County parks and facilities.

Special Instructions:

After the May 16, 2017 Hearing, direct the Clerk of the Board to:

1. Publish a Notice of Public Hearing pursuant to Section 6066 of the California Government Code (publish within 5 and 11 days before the hearing) in the Santa Barbara News-Press 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 Community Services Department, Attention: Natasha Garduno, x2467.

Attachments:

Exhibit A – Fee Schedule

Attachment 1 – Fee Benchmarks

Attachment 2 – Resolution

Attachment 3 – CEQA Notice of Exemption

Attachment 4 – PowerPoint Presentation