

Santa Barbara County Parks Department



Quagga Mussel Prevention Proposed Program Funding

- Boat Launch Fee Increases
- Annual Contribution from SB County Water Agency
- One-time Contribution from Cachuma Operations and Maintenance Board (COMB)



Proposed Boat Launch Fees



Current Daily Boat Launch	\$8.00
Proposed Daily Boat Launch	\$13.00
Current Annual Boat Launch	\$65.00
Proposed Annual Boat Launch	\$120.00
Current Senior Annual Boat Launch	\$55.00
Proposed Senior Annual Boat Launch	\$100.00



Market Comparison

Lakes and Fees	Castaic Lake (LA County)	Lake Casitas (Ventura County)	Lake Lopez & Santa Margarita Lake (San Luis Obispo County)	Lake Nacimiento (San Luis Obispo County)	Lake San Antonio (Monterey County)	Lake Isabella (Kern County)	Lake Piru (Ventura County)	Cachuma Lake (Current)	Cachuma Lake (Proposed)
Daily Boat Launch Fee	\$10	\$10	\$7	\$6	\$6	\$5	\$10	\$8	\$13
Annual Boat Launch Fee	\$130	\$125	\$50	\$85	\$85	\$45	\$95	\$65	\$120
Inspection	No	Yes	Yes	No	No	No	Yes	Yes	
Washing	No	No	Yes	No	No	No	No	Yes	
Tagging	No	Yes	Yes	No	No	No	Yes	Yes	
Procedures	No inspection or wash. Staff verbally asks if boat has been in infested waters. If so, a 30-day quarantine is imposed.	No wash. Automatic 10-day quarantine after inspection.	Inspection and wash performed. Quarantine time is determined by park ranger, if boat is coming from infested waters.	Ranger performs random inspections.	Aggressive public awareness program.	No inspection. The State Department of Fish & Game is in charge of the public awareness program.	Inspection occurs at entrance gate before payment of fees. No quarantine imposed, whether boat passes or fails inspection.	Inspection occurs at entrance gate before payment of fees. A minimum 14-day quarantine imposed, if boat fails inspection.	Inspection occurs at entrance gate before payment of fees. A minimum 14-day quarantine imposed, if boat fails inspection.



Fiscal Impacts

	FY 2007-08 (March - June)	FY 2008-09 (July - Sept)	FY 2008-09 (Projected)	Recommended Actions a) and c) FY 2008-09 (Projected)	Difference	FY 2009-10 (Estimated)	Recommended Actions a) and c) FY 2009-10 (Estimated)	Difference
	Initial Inspection, Tagging, & Washing Program	Current Inspection, Tagging, & Washing Program	Projected Inspection, Tagging, & Washing Program	Projected Inspection & Tagging Program	No Washing	Projected Inspection, Tagging, & Washing Program	Projected Inspection & Tagging Program	No Washing
	Revenue:	Revenue:	Revenue:*	Revenue:**	Revenue:	Revenue:*	Revenue:**	Revenue:
\$13 Launch Fee, \$20 Boat Wash Fee, \$120 & \$100 Annual Launch Fee	\$0	\$0	\$21,900	\$16,800	-\$5,100	\$65,700	\$50,500	-\$15,200
County of SB Water Agency Ongoing Contribution (1/3 of Direct Staff, Services, Supplies, Public Outreach, & Educ., Including Dprtmntl Indret Cst Rate of 35.83%.)	\$0	\$0	\$51,000	\$51,000	\$0	\$51,000	\$51,000	\$0
Total Revenues	\$0	\$0	\$72,900	\$67,800	-\$5,100	\$116,700	\$101,500	-\$15,200
	Expenditures:	Expenditures:	Expenditures:	Expenditures:	Expenditures:	Expenditures:	Expenditures:	Expenditures:
Direct Administrative Staff: Dir., Asst Dir., Bus. Mngr, & Offc Sprvr.	\$3,921	\$3,441	\$13,800	\$13,800	\$0	\$13,800	\$13,800	\$0
Direct Operations Staff: Optrns Mngr, Naturalist (mussel monitoring, public education & outreach), Inspectors, Taggers, & Washers.	\$75,187	\$38,695	\$154,800	\$106,900	-\$47,900	\$154,800	\$106,900	-\$47,900
Services, Supplies, Public Outreach, & Educ.	\$11,611	\$183	\$8,700	\$5,800	-\$2,900	\$8,700	\$5,800	-\$2,900
Total Expenditures	\$90,719	\$42,319	\$177,300	\$126,500	-\$50,800	\$177,300	\$126,500	-\$50,800
Fiscal Impact	-\$90,719	-\$42,319	-\$104,400	-\$58,700	\$45,700	-\$60,600	-\$25,000	\$35,600

*Launch fee, \$8 to \$13 (+63%), boat wash fee \$20 (est. 20% of boats), annual launch fee, \$65 to \$120 (+85%) and senior annual launch fee, \$55 to \$100 (+82%). **No boat wash fee.



Santa Barbara County Water Agency

- Approve ongoing annual contribution from Santa Barbara County Water Agency up to \$60,000.

COMB Contribution Towards Quagga Mussel Prevention Program



- Changes to the quagga mussel program protocols at Cachuma Lake were last scheduled for the Board's consideration (February 24, 2009).
- County staff has continued its discussions with Cachuma Operations and Maintenance Board (COMB) staff on COMB's participation in funding the quagga mussel prevention program.

COMB Contribution Towards Quagga Mussel Prevention Program



- COMB offers one-time contribution of \$60,000 for the continuation of boat washing program for one year.
- Conditions for acceptance are that neither County nor COMB are waiving any rights whatsoever, including but not limited to any cause of action, immunities or defenses, by the offer and acceptance of the contribution.

Recommended Board Action



- Approve proposed boat launch fee increases and notice of exemption.
- Approve ongoing annual contribution from Santa Barbara County Water Agency up to \$60,000 for Quagga Mussel Program.
- Collect the \$60,000 contribution from COMB.
- Continue the boat washing program for the remainder of FY 2008-09 and for the first nine months of FY 2009-10 and pursue a partnership with COMB for future funding of the program

Recommended Board Action Cont.



- Return to the Board in compliance with the County's adopted policy of "Acceptance of Gifts by County," with a recommendation for formal acceptance and a corresponding budget revision.
- Direct staff to work with the Santa Barbara County Water Agency, COMB, and other interested parties to annually evaluate the program and associated costs and revenues.