



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 1st, 2011
Placement: Set Hearing March 15,
2011
Estimated Tme: N/A
Continued Item: No
If Yes, date from: - -
Vote Required: Majority

TO: Board of Supervisors
FROM: Department Tom 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

County Counsel Concurrence

As to form: Yes

Other Concurrence:

As to form: N/A

Auditor-Controller Concurrence

As to form: N/A

Recommended Actions:

That the Board of Supervisors set hearing for March 15, 2011 to:

- 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 \$183,680 in additional revenue in FY 2010-11 and approximately \$639,896 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.

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 \$139,381 in additional revenue at camping parks, and \$20,194 in additional revenue at the day use parks, \$8,482 in additional revenue for wedding events, \$2,073 in additional revenue for film and media use, \$13,550 in additional revenue for special events. The proposed fee adjustments total \$183,680 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 \$477,877 in additional revenue at camping parks, and \$78,730 in additional revenue at the day use parks, \$29,725 in additional revenue for wedding events, \$7,108 in additional revenue for film and media use, \$46,456 in additional revenue for special events. The proposed fee adjustments total of \$639,896 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 and determined that current fees based were severely under market. The proposed fee schedule cannot meet cost recovery without becoming cost prohibitive to the public for such services and is set for 7% cost recovery for day use parks (see Attachment 1). Staff recommends analysis of 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 and determined that current fees were under market. The proposed fee schedule is set for 57% cost recovery 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 including another County agency and determined that current fees based on group reservation fee schedules were severely under priced. The proposed fee schedule is still the lowest of all surveyed entities and is set for 41% cost recovery (see Attachment 1).

Film Permits

Parks' financial division conducted a survey of film permits provided by other local jurisdictions and determined that current fees were low. The proposed fee schedule is set for 8% cost recovery (see Attachment 1).

Special Events

Parks' financial division conducted a survey of special events provided by other local jurisdictions and determined that current fees were low. The proposed fee schedule is set for 34% 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