



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: February 5, 2013
Placement: Set Hearing
Estimated Tme: 30 Minutes on March 5, 2013
Continued Item: No
If Yes, date from:
Vote Required: Majority

TO: Board of Supervisors
FROM: Department Herman Parker, Director of Community Services (805) 568-2467
Director(s)
Contact Info: Kerry Bierman, CFO (805) 568-3408
SUBJECT: Proposed Countywide Fee Adjustments for Santa Barbara County Parks and Services – Set Hearing

County Counsel Concurrence

As to form: Yes

Other Concurrence: Planning and Development

As to form: Yes

Recommended Actions:

That the Board of Supervisors:

On February 5, 2013, set a hearing on March 5, 2013 to consider adjustments to County parks fees for special use of day use park facilities and camping fees, and establishing new fees for use of aquatic facilities and aquatic programs and services.

On March 5, 2013, 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 for use of aquatic facilities and aquatic programs and services (the "Resolution") (Attachment 3); 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)

Auditor-Controller Concurrence

As to form: Yes

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 4).

Summary Text:

Based on a recently conducted survey for 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 County parks fees. These adjustments will provide consistency with fees charged by similar jurisdictions at park locations for aquatic facilities, programs, and services in the market area. The Community Services 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 (Attachment 2). Staff recommends that the Board modify specific special use fees in day use parks and camping fees and establish new fees for aquatic facilities, programs and services as discussed further below.

With implementation of the proposed fee changes, staff estimates these adjustments will generate approximately \$65,000 in additional revenue through the remainder of this fiscal year. Approximately \$234,000 of additional revenue is estimated in Fiscal Year 2013-2014, of which \$220,000 is from additional camping revenue and \$14,000 is from the Aquatics and Junior Lifeguard Programs. The additional revenue will help partially off-set the rising cost of operations due to increases in employee costs, operations and continued ongoing maintenance. If approved by the Board of Supervisors, the fee adjustments would take effect on March 15, 2013.

Background:

Over the past several months, staff has gathered information from several agencies to determine if County parks fees are aligned with other jurisdictions. Staff determined that minor modifications of existing fees should be made, and new fees should be established for the Aquatics and Junior Lifeguard Programs (see Attachment 1).

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

Special Use (Day Use Parks)

Adjustments are recommended for Special Use fees in County day use parks for minor events. The proposed minimum charge in the fee range would be reduced from \$1,000 to \$500 for minor events. This change would provide greater accessibility for minor events at County day use park locations.

Aquatics Programs

The pool in New Cuyama has been open to the public since August 2009. Staff has monitored usage and has become more familiar with the needs of the surrounding community. Currently, the County does not charge for the public swim program, and there has been considerable public interest in implementing additional swim programs for the surrounding community. Staff's recommendation is to establish fees for the following new recreational Aquatics Programs: 1.) child/group swim lessons, in the amount of \$40 for 8 half-hour duration lessons; 2.) parent/child swim lessons, in the amount of \$40 for 4 one-hour duration lessons; 3.) private lessons, in the amount of \$30 per lesson; 4.) water aerobics classes, in the amount of \$40 for 8 one-hour classes and 5.) hourly pool rental at Cuyama. These proposed fees are comparable to other fee programs and are provided in Attachments 1 and 2. The fees would cover new program costs.

Currently, the New Cuyama pool is closed and is unlikely to open by Memorial Day this year. The County General Services department continues to evaluate the pool damage and causes.

Junior Lifeguard Program

This past summer, the Junior Lifeguard Pilot Program was a great success, and we hope to continue this Program into the future. This Program will allow children to participate in a 3-week long day camp that provides instruction in first-aid, CPR, ocean safety, rescue and lifesaving techniques. The recommended fees for this Program will establish a standard rate, sibling rate, cancellation fee, and other rates for t-shirts, sweatshirts and rash guards. The recommended fees for the Aquatics and Junior Lifeguard Programs would generate approximately \$14,000 in revenue, which will cover new programs costs.

Camping Fee Adjustments

Upon review of other agencies' camping fees, staff has found that comparable camping fees have increased across the region. Changes are proposed to partially cover the rising costs of maintenance and overhead expenses associated with County camping parks, and will more closely align with other agencies' camping parks (see Attachment 2). It is therefore recommended that camping fees increase by \$3 at County's two camping parks, Cachuma Lake and Jalama Beach. This proposed change will impact all Peak, Non-Peak, and Premium camping sites as well as RV hook-up sites. In addition, staff is proposing that the cancellation fee for tent sites and cabins increase from \$5 to \$20, and the late check-out fee increase from \$20 to \$35.

Lastly, comparable cabin fees have increased across the region. Changes are proposed to help partially cover the rising costs of maintenance expenses associated with County cabins, and to more closely align with other camping parks in the region. It is therefore recommended that cabin fees increase by \$10 at Cachuma Lake and Jalama Beach camping parks. This change would be effective for both Peak and Non-Peak rates.

The proposed additional \$234,000 in revenue, of which \$14,000 is from the Aquatics and Junior Lifeguard Programs and \$220,000 from camping fee adjustments, will help off-set the rising cost of operations due to increases in employee costs and continued ongoing maintenance. If approved by the Board of Supervisors, the fee adjustments will take effect on March 15, 2013.

Fiscal and Facilities Impacts:

Proposed fee changes for use of County parks, programs and services are listed below:

County of Santa Barbara, Community Services Department, Parks Division – Fees

Special Use (Day Use Parks)

	Current Fee	Proposed Fee
Day Use Parks, and Open Spaces - Minor Event	\$1,000-\$5,000	\$500-\$5,000

Aquatics Program

	Current Fee	Proposed Fee
Lifeguard Services - Beaches/ Pools	N/A	Hourly Billable Rate

Aquatics Program - Joseph Centeno Aquatics Complex

	Current Fee	Proposed Fee
Pool Rental - Cuyama	N/A	\$48/hourly
Child Group Lessons - per person	N/A	\$40
Parent\Child Lessons - per parent/child pair	N/A	\$40
Private Lessons	N/A	\$30
Water Aerobics - per person	N/A	\$40

Aquatics Program - Junior Lifeguard Program

	Current Fee	Proposed Fee
Junior Guard (JG) Standard rate	N/A	\$285
Sibling rate	N/A	\$245
Cancellation fee, up to 14 days before session begins	N/A	\$50
Cancellation fee, less than 13 day notice before session begins	N/A	50% of Rate Paid
T-Shirt	N/A	\$12
Sweatshirt	N/A	\$20
Rash guards	N/A	\$20

Camping	Cachuma		Jalama	
	Current Fee	Proposed Fee	Current Fee	Proposed Fee
Other				
Cancellation Fee	\$5	\$20	\$5	\$20
Overnight				
Tent Sites Off Peak	\$20	\$23	\$20	\$23
Tent Sites Peak	\$25	\$28	\$25	\$28
Tent Sites Premium	\$35	\$38	\$40	\$43
Basic Hook-Up Off Peak	\$35	\$38	\$35	\$38
Basic Hook-Up Peak	\$40	\$43	\$40	\$43
Full Hook-Up Off Peak	\$40	\$43	\$40	\$43
Full Hook-Up Peak	\$45	\$48	\$45	\$48
Cabins				
<i>Cabins Peak</i>				
Cabins Weekend (incl Holiday weekends)	\$125	\$135	\$200	\$210
Cabins Weekday	\$100	\$110	\$150	\$160
<i>Cabins Off Peak</i>				
Cabins Weekend (incl Holiday weekends)	\$100	\$110	\$175	\$185
Cabins Weekday	\$80	\$90	\$100	\$110
Late Check-Out	\$20	\$35	\$20	\$35
Group Areas				
El Dorado Vista- Area I	\$625	\$200		
El Dorado Vista- Area II	\$0	\$200		

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 February 5, 2013 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: Jessica Rauch.

Attachments:

- Attachment 1 – Fee Schedule
- Attachment 2 – Fee Benchmarks
- Attachment 3 – Resolution
- Attachment 4 – CEQA Notice of Exemption