



COUNTY OF SONOMA

575 ADMINISTRATION
DRIVE, ROOM 102A
SANTA ROSA, CA 95403

SUMMARY REPORT

Agenda Date: 5/14/2019

To: Sonoma County Board of Supervisors

Department or Agency Name(s): Sonoma County Regional Parks

Staff Name and Phone Number: Jim Piercy, 707-565-3955

Vote Requirement: Majority

Supervisorial District(s): First

Title:

Spring Lake Park Fee Package FY19-20

Recommended Actions:

- A) Approval of Resolution of the Board of Supervisors of Sonoma County and the Directors of the Sonoma County Water Agency authorizing a fee adjustment for the Water Parks Group Use Reservation and new fees for Recreation Programs and Multi-day Excursions effective on July 1, 2019.
- B) Approval of the Resolution of the Board of Supervisors authorizing adjustments in hourly staff billing rates applicable to recover the reasonable cost of providing services such as repairs, set-up and staffing for events, special use permits, and for maintenance and grounds keeping services. Fee changes become effective July 1, 2019.

Executive Summary:

Sonoma County Regional Parks hosted nearly 900,000 visitors to Spring Lake Park last year including 12,000 students attending environmental education programs. Spring Lake Park is funded by the Sonoma County Water Agency and by fees paid by park visitors. These revenues enable Regional Parks to offer innovative programming that meets community needs. Regional Parks' user fees recover the reasonable costs for maintaining Spring Lake Park for public use, for providing park services, and for consistency with prior fee adjustments. Regional Parks proposes one change to current fees and three new fees for FY 19-20, details are included in the Fee Package Cover Sheet attached to the Resolutions accompanying this Agenda Report and summarized here.

Discussion:

Changes to Current Fees and Rates

Regional Parks proposes one fee change for FY 19-20, a reduction in the Aquatic Park Group Use Reservation fee from \$350 for 50 passes to \$250 for 25 passes. This change will better match visitor's needs and will increase revenues by increasing the number of reservations booked. Comments from Park visitors indicate that this change will better fit user needs and is expected to increase the number of reservations by more than 50% and revenues by \$850.

New Fees

Regional Parks proposes two new fees for FY 19-20: Recreation Programs and Multi-Day Excursions.

Regional Parks would like to offer enhanced recreational opportunities to introduce the public to kayaking, fishing and other activities for groups of four to 20 participants. The cost for these excursions would be calculated on an ad hoc basis. The Recreation Program fee would be between \$100 and \$300 and would recover the direct cost of providing the service. Direct costs include staffing, transportation, meals and snacks, boat and equipment rental, insurance, and other supplies. Recreation Programs will be for the general public with opportunities to engage youth from underserved communities with Regional Parks Foundation scholarship support as needed to better serve the community. We anticipate 20 participants in Recreation programs. Recreation Programs are designed to introduce the public to parks and outdoor recreation and are similar to programs offered by other recreation agencies. The Recreation Program fee is expected to generate \$3,000 per year in revenue. This kind of programming may increase liability to the County.

Regional Parks would also like to offer multi-day programs to introduce Sonoma County residents to overnight camping and backpacking. Multi-day Excursions would cost up to \$450 and would recover the direct cost of providing the service and include four to twelve participants. Direct costs include staffing, transportation, meals and snacks, equipment rental, insurance, and other supplies. We anticipate 30 participants in these programs and the Regional Parks Foundation will offer scholarships as needed to better service the community. Multi-day Excursions will introduce the public to parks and outdoor recreation and are similar to programs offered by other recreation agencies. Multi-day Excursions are expected to generate \$6,750 in additional revenue. This kind of programming may increase liability to the County.

Justification to Changes to Current Fees:

The primary purpose of the proposed increases to Regional Park Fees is to maintain core services that provide park users with a safe experience in Spring Lake Park. The proposed fees also comply with Proposition 26 criteria because the fees reflect the reasonable cost of maintaining Spring Lake Park for public use and recovering the reasonable costs of the services provided. Fee amounts cover only a portion of the Department's overall costs as Spring Lake Park receives over \$2.8M per year in support from the Sonoma County Water Agency for operating and maintaining Spring Lake Park. Therefore, the proposed increases do not exceed the reasonable cost of maintaining the parks for public use and for providing for these public services. The proposed fees are reasonably allocated since they are applied equally based on use or service provided either to the public at large or to those who buy annual memberships, which are available to the public. While partial cost recovery is the key driver necessitating Parks fees, Regional Parks seeks to ensure that its fees are not prohibitive to users even at the expense of cost recovery.

Changes to Staff Charges:

Regional Parks requests Board approval of updates to the rates for Staff Charges to obtain full reimbursement for special events that require extra staffing, staff costs for the repair of damage caused by special events, set up of specialized equipment by County staff, and staff costs for maintenance and grounds services. The Department has established these rates based on the budgeted cost of salaries and benefits along with administrative overhead associated with the positions.

Summary of Expected Results:

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With revenue from user fees the Department expects to keep all Regional Parks open with a satisfactory level of maintenance and enhanced visitor services and experiences.

Prior Board Actions:

May 9, 2017 BOS adopted Regional Parks Fee Adjustments

FISCAL SUMMARY

Expenditures	FY 18-19 Adopted	FY19-20 Projected	FY 20-21 Projected
Budgeted Expenses		10,600	
Additional Appropriation Requested			
Total Expenditures		10,600	
Funding Sources			
General Fund/WA GF			
State/Federal			
Fees/Other		10,600	
Use of Fund Balance			
Contingencies			
Total Sources		10,600	

Narrative Explanation of Fiscal Impacts:

The proposed fee change and new fees are designed to support programs that better meet visitor needs.

Staffing Impacts:			
Position Title (Payro	Monthly Salary Range (A - I Step)	Additions (number)	Deletions (number)

Narrative Explanation of Staffing Impacts (If Required):

The proposed fee change and new fees will not impact staffing.

Attachments:

Concurrent Resolution 1

Concurrent Resolution 2

Regional Parks Fee Package Cover Sheet

Attachment A, Regional Parks Fee and Revenue Summary Staff Charges

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Related Items “On File” with the Clerk of the Board:

None