



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): All

Title:

Regional Parks Fee Package FY19-20

Recommended Actions:

- A) Approval of Resolution of the Board of Supervisors authorizing new fees for Recreation Programs, Multi-day Excursions, and Trainings for Partner Agencies 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 manages 56 parks, trails, beaches and other facilities covering more than 12,500 acres and hosts more than 5.5 million visitors annually. In FY17-18 fees paid by park visitors provided more than 40% of the Regional Parks operating budget and fee revenue is expected to provide more than 30% of the operating budget in FY19-20 even after adjusting for Measure M revenue. Fee revenue is critical in operating and maintaining the growing system of parks for residents and visitors. Regional Parks proposes changes to its fees to recover the reasonable costs of maintaining parks for public use, for providing park services, and for consistency with prior fee adjustments. 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 does not propose any changes to existing fees in FY19-20.

New Fees

Regional Parks proposes three new fees for FY19-20: Recreation Programs, Multi-Day Excursions, and Trainings.

Regional Parks would like to offer enhanced recreational opportunities to introduce the public to kayaking, whale watching, fishing and other activities in Sonoma County for groups of four to 20 participants. The cost for these excursions would be calculated on an ad hoc basis. The Recreation Programs 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 100 participants in Recreation Programs. The Day Camp fee is expected to generate \$20,000 per year in revenue.

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 12 participants. Direct costs include staffing, transportation, meals and snacks, equipment rental, insurance, and other supplies. We anticipate 120 participants in these programs and the Regional Parks Foundation will offer scholarships as needed to better service the community. Multi-day Excursions are expected to generate \$27,000 in additional revenue.

Regional Parks is developing expertise in recreation related topics such as wilderness first aid, historic, cultural, and natural resource interpretation and will be providing regular training to Regional Parks staff. We would also like to offer these trainings to our partner agencies on an ad hoc basis. Fees for Trainings would range from \$100 to \$300 and include the direct cost of providing the service. Costs include staffing, speaker fees, facility rentals, snacks and beverages, and other supplies. We anticipate 30 participants in these training opportunities providing \$4,500 in revenue to offset the cost of providing the service.

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 our parks. The proposed fees also comply with Proposition 26 criteria because the fees reflect the reasonable cost of maintaining the parks 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 the park system receives over \$7M per year in support from the General Fund and Transit and Occupancy Taxes. 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:

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		51,500	
Additional Appropriation Requested			
Total Expenditures		51,500	
Funding Sources			
General Fund/WA GF			
State/Federal			
Fees/Other		51,500	
Use of Fund Balance			
Contingencies			
Total Sources		51,500	

Narrative Explanation of Fiscal Impacts:

Fees collected for Recreation Programs, Multi-day Excursions, and Trainings will offset the direct costs of providing these programs.

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

Narrative Explanation of Staffing Impacts (If Required):

The proposed 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

Related Items "On File" with the Clerk of the Board:

None