

AGENDA COVER MEMO

DATE: April 2, 2003
TO: Board of County Commissioners
DEPT.: Public Works/Parks Division
PRESENTED BY: Rich Fay, Parks Manager

AGENDA ITEM TITLE: Work Session/In the Matter of Amending Chapter 18 of the Lane Manual to Revise Park Schedules and Emergency Rules and to Increase Fees (LM 18.100-18.115)

I. MOTION

NONE- Work Session Only

II. ISSUE OR PROBLEM

Should Lane County increase selected Parks fees to increase revenues in order to maintain a staffing level that allows Lane County parks to be maintained in an acceptable manner?

III. DISCUSSION

A. Background

The Parks Manager presented a proposal to the Board on February 26, 2003 to increase fees and revenue for the Division. That proposal contained two options including Option A to increase vehicle admission fees from \$3 to \$4 and other fees by about 33% or another Option B that would collect vehicle admission fees of \$3 at Howard Buford Recreation Area and increase some other fees by about 33%.

The Board directed the Park Manager to return in about three weeks with additional proposals modified by the following:

1. Prepare an estimate of the projected revenue without fees being collected at HBRA and offset the reduction in revenue by evaluating the feasibility of collecting citation enforcement revenue; and evaluating the feasibility of increasing camping, resident camping and picnic reservation fees to offset a portion of the reduction of revenue by not collecting fees at HBRA.

2. Evaluate the cost of providing 50% discounts on vehicle admission fees to Golden Age Passport holders.
3. Evaluate an "Earn a Pass" program to enable volunteers who work on Lane County Parks projects to qualify for a season pass.

B. Analysis

A review of the various components of the revenue strategy was analyzed and is discussed below.

Howard Buford Recreation Area

HBRA is the most visited Lane County Park with over 175,000 visitors annually according to projections from car counters. The collection of fees could result in conservatively net revenue for the Parks Division of \$65,000- \$120,000 annually.

Citation enforcement

Parks staff reviewed the prospect to generate additional revenues through increasing citation enforcement. Based on our experience, we estimate, given the current staff in the field, that we could collect a net \$6,500 annually. Increased enforcement will also result in increased expenses due to issuing citations, evidence gathering and preparation and court time. Some negative public relations issues could surface for the Parks Division with the public. The Parks Division has asked Parks Maintenance 3 and Parks Leadworker's positions to act in the capacity of Parks Rangers with citation authority. The Park Rangers are not well suited to an aggressive enforcement approach. Lane County Parks philosophy has been one of voluntary compliance. The Parks Advisory Committee recommended that the implementation of the citation issuance be done in the spirit of education, compliance, and resource protection rather than as a revenue generation technique. This revenue source could decline in the future years as enforcement should bring with it greater compliance from the park users. Additionally, reduction in County court budgets could reduce the ability to prosecute these cases and thus generate revenue. The question that should be addressed "is it consistent with the mission of a public parks program to use enforcement dollars as a source of revenue for ongoing operations?"

One other additional option, with Board action, may be to allow those persons with willful non-payment citation violations the option of paying for the vehicle admission fee with a "late fee" of \$5-\$10 and the gate fee to the Parks Division in lieu of Parks processing the citation in court. This method has been used in other Park Divisions with success. It also reduces the court time required of staff. Estimates of compliance using the "late fee" method range from 40% to 75% compliance.

Increased camping, resident camping, and picnic reservation fees to offset a portion of the reduction of revenue by not collecting fees at HBRA.

A review of the Attachment B – 2003 Portland METRO- Parks and Greenspace Fees Comparison Study reveals that Lane County Parks proposal for camping fees increases to twenty dollars (\$20) for an electric/water hook-up campsite is equal to the maximum for public entities at full hook-up sites with sewer included. In the original proposal, resident camping was increased by 33% and it seems reasonable to assume that without improvements to Camp Lane that further increases could result in decreased reservations.

Also, in Option B- Picnic reservations were increased on average approximately 131% over previous fees. It should be noted that picnic reservation fees comprise only 9% of the total fees identified for increases in these proposals. The consensus of several other Parks Managers in the Oregon Parks Association is that park customers will expect to see some improvements in picnic shelters and areas if the fees are increased. Since we are unable to provide improvements, it may be detrimental to the level of reservations to increase fees greater than the proposal of 131%. Picnic reservation fees would need to increase to nearly 314% over existing fees to provide adequate revenue to offset no fee collection at HBRA. Please see Attachment D- Picnic Reservation Fees Schedule. In summary, the fees proposed in Option B for camping, resident camping and picnic reservations, in Parks staff opinion, are at the maximum level to avoid serious risk of decreasing reservations and usage.

Golden Age Passport discounts

The US Forest Service at Siuslaw National Forest estimates a strong 30% of their park visitors carry and use the Golden Age passport. Allowing a fifty percent discount to these holders of Golden Age passport for vehicle admission fees in Lane County results in a projected reduction of about \$26,000 annually. In a phone interview with Oregon Parks and Recreation Department, State Parks, it was revealed their organization does not provide any discounts including for the Golden Age Passport.

“Earn-A –Pass” program

Parks staff estimated at least 100 persons might enroll annually in an “Earn-A-Pass” program it would result in a cost of approximately \$3,000. There would be additional administrative costs involved to organize the work projects, which are not calculated in these options. Last year at HBRA, volunteer coordination to organize 540 people resulted in \$3,400 in administrative coordination expenses. This program could result in positive public relations and benefits to the Parks. The Parks Advisory Committee recommended the further development of this program concept.

Oregon State Marine Board Maintenance Assistance Program

The Oregon State Marine Board provides over \$71,000 annually to Lane County Parks through the Maintenance Assistance Program (MAP) to service boat landings and associated facilities. The contract agreement states that an increase in vehicle admission fees to areas where the Oregon State Marine Board provides MAP funds will result in a decreased adjustment to those funds. Increasing vehicle admission fees from \$3 up to \$4, or any part of a dollar, would result in a net reduction of \$6,975 annually.

Other Factors

The study and several interviews with other Park jurisdictions have revealed that charging an increment of fifty cents is problematic. All other jurisdictions charged in whole dollar amounts. The change is not welcome by the parks users and is a considerable burden to the fee collectors, as fee collectors will require a large supply of quarters.

In Attachment A -Option Comparison, there are four options including the two modifications suggested by the Board on February 26, 2003. The summary of these options is as flows:

Option #A is an original proposal and provides a base with the following assumptions: \$4 vehicle admission fees; no fees at HBRA as fee park; increase picnic fees 131% on average; no discount programs. This option projects an increase in revenue of \$141,742.

Option #B is an original proposal and provides a base with the following assumptions: \$3 vehicle admission fees; includes HBRA as fee park; increase picnic fees 131% on average; adding \$6500 citation enforcement; no discount programs. This option projects an increase in revenue of \$170,897.

Option # C is a new proposal and assumes fee of \$3.50 vehicle admission fees; no fees at HBRA; increase picnic fees 131% on average; adding \$6500 citation enforcement; provide Golden Age discounts and earn a pass discounts. This option projects an increase in revenue of \$94,405.

Option # D is a new proposal and assumes fees of \$4 vehicle admission fees; no vehicle fees at HBRA; increase picnic fees 131% on average; adding \$6500 citation enforcement; provide Golden Age discounts and earn a pass discounts. This option projects an increase in revenue of \$119,065.

The proposed fee increases, if approved, will help increase Parks' revenues to a level that will support the hiring of maintenance staff for operations. That would require expenditures of nearly \$75,000 in FY 02-03 and more than \$185,000 in FY 03-04 to fund the currently authorized complement of maintenance staffing.

C. Alternatives/Options

You have at least the following options with regard to this matter:

1. Approve the proposed fee increase and new fee schedule of Option B outlined above, which would augment the Parks revenue stream and help with operations and other needs, but would not bring the operations and management to an optimal level. Service levels would be maintained at the current level.
2. Approve the proposed fee increase and new fee schedule of Options A, C, or D outlined above, which would augment the Parks revenue stream and help with operations, but would not provide adequate funds to rehire all needed maintenance staffing. A service reduction in operations would be required.
3. Select and amend any portion of the proposed fee increases and new fee schedule. Direct staff to reflect the revised fee revenues with operational changes as needed.
4. Reject the proposed fee increase and new fee schedule. Direct staff to reflect current revenues in reduced service levels at County parks.

D. Recommendation

The Finance and Audit Committee, Parks Advisory Committee and Park staff recommended Option B, above.

E. Timing

If approved staff will proceed to implement the process to amend Lane Manual Chapter 18 as directed by the Board by April 9, 2003.

IV. IMPLEMENTATION/FOLLOW-UP

Based on Board direction staff will prepare the Board Order to amend Lane Manual Chapter 18 and return to the Board as soon as possible.

V. ATTACHMENTS

Attachment A-Option Comparisons

Attachment B-2003 Portland METRO Parks & Greenspace Fees Comp Study

Attachment C-Current and Proposed Fees

Attachment D- Picnic Reservation Fees Schedule

Attachment A- Option Comparison

	Current	Option # A	Option # B	Option # C	Option # D
Admissions	\$147,960	\$197,280	\$212,960	\$172,620	\$197,280
Adjustments:					
Reduction of MAP funds	\$0	(\$6,975)	\$0	(\$6,975)	(\$6,975)
Golden Age Pass	\$0	\$0	\$0	(\$26,000)	(\$26,000)
Earn-A-Pass	\$0	\$0	\$0	(\$3,000)	(\$3,000)
Admissions net	\$147,960	\$190,305	\$212,960	\$136,645	\$161,305
Picnic Reservations *	\$25,477	\$50,625	\$50,625	\$50,625	\$50,625
Resident Camping	\$48,160	\$64,053	\$64,053	\$64,053	\$64,053
Campsite Rentals	\$176,837	\$235,193	\$235,193	\$235,016	\$235,016
Special Use Facilities	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Citation fees	\$0	\$0	\$6,500	\$6,500	\$6,500
Increase in Revenue	\$403,434	\$545,176	\$574,331	\$497,839	\$522,499
	n/a	\$141,742	\$170,897	\$94,405	\$119,065
Difference from Option B		(\$29,155)	n/a	(\$76,492)	(\$51,832)

Option #A is an original proposal with the following assumptions: \$4 vehicle admission fees; no fees HBRA; increase camping 33% increase picnic fees 131% on average;no discounts.

Option #B is an original proposal with the following assumptions: \$3 vehicle admission fees; include HBRA as fee park;increase camping 33%; increase picnic fees 131% on average; add \$6500 citation enforcement; no discounts.

Option # C assumes \$3.50 vehicle admission fees; no fees at HBRA; increase picnic fees 131% on average; ;increase camping 33%; add \$6500 citation enforcement; provide Golden Age discounts and earn a pass discounts.

Option # D assumes fees \$4 vehicle admission fees; no fees at HBRA; increase picnic fees 131% on average; add \$6500 citation enforcement; ;increase camping 33%; provide Golden Age discounts and earn a pass discounts.

* Current fees of \$25,477 include \$4,412 of Special Use Permits which varies by use

PARK ENTRY FEES COMPARATIVE SURVEY

JANUARY 2003

TOTAL P.07

REGIONAL CAMPING FEES COMPARATIVE SURVEY JANUARY 2003

FACILITIES	SITE SIZE # of persons allowed	SITE DEVELOPMENT	COST (PER NIGHT)	EXTRA CHARGES	FEATURES
USFSA, Hood National Forest 658-1771	8 - 12 persons	Moderate Primitive	\$10 - \$36 Primitive to Moderate Most sites \$15 - \$16	\$5/day trailhead pass needed for parking \$30 yearly pass	Vault toilets, no showers or electricity, water nearby at most sites. Includes 80 camps/grounds in Columbia River Gorge National Scenic Area, DuRoi, Zigzag, Barbwire, Chehalis River and Hood River.
Chehalis County Parks 353-4422	No established limits	Full Moderate	All sites \$16 weekends & holidays \$12.00 Sun- Thursday \$14 developed \$18 w/ hookup \$20 w/ full hookup	\$2. extra vehicle beyond 2	Showers, water to each site, flush toilets
Jackson County Parks (541) 778-7001	3	Moderate	\$18 developed \$18 w/ hookup \$20 w/ full hookup	\$2.00 each	Full-showers, flush toilets, water in or near each site Same sites: laundry, food concessions, trailer dump station.
Josephine County Parks (541) 474-5285	6 persons	Full Moderate Primitive	\$20 Full \$18 w/develop \$15 Tent	\$5.00/extra car	Showers, and flush toilets available except at primitive sites. Winter \$1 off (Nov-Apr) Josephine Co residents card \$2 off. Seniors receive \$1 off. \$5 reservation fee. 14 day advance reservation available for a \$10 fee
Lane County Parks (541) 341-6940	8	Full Moderate	\$16 \$12	\$3.00/ extra car over 1	Pay showers, flush toilets, discount card available free to county residents (costs \$5) allows \$3 off non-hookup sites, \$4 off full hookup sites, showers \$2
Douglas County Parks (541) 440-4500	no est. limit	Non-hookup Developed Full	\$11 \$13 \$15		
Coos County Parks (541) 398-3121 x254	1 Family	Cabins Full Moderate Primitive	\$30 weekdays \$35 weekend \$18 w/hook-ups \$15 w/hook-ups \$10 primitive	\$5.00 extra car \$5 hike/bike site	2yr County Seniors Permit (\$16) good for half price camping fee
Tillamook County Parks (541) 322-5477	no est. limit	Primitive RV hookup	\$10 \$25	\$5/extra car	Each site adds \$5 for additional tent Winter rates deduct \$5
Columbia County Parks 397-2353	no est. limit	Full Moderate Primitive	\$18 \$14 \$9 tent	\$2. per bike/hike Non refundable campsite deposit (amount = 1 night)	All sites have showers, elec, water Firewood \$4, group camping, log cabins, admittance, senior discount
Washington State Parks 800-233-0321	6 persons	Palm - bike or walk Moderate - one car Full - RV OK	\$8 \$16 \$22	\$9/extra car \$1 extra charge for popular parks	Pay showers, flush toilets, free interpretive programs at selected sites. Disabled Vet (30%) or more - pass-free for life.

REGIONAL CAMPING FEES COMPARATIVE SURVEY

JANUARY 2003

FACILITIES	SITE SIZE # of persons allowed	SITE DEVELOPMENT	COST (PER NIGHT)	EXTRA CHARGES	FEATURES
Oxbow Regional Park 683-4708	8 persons	Moderate	\$13 all sites	+ Vehicle entry fee first day of entry \$4/extra car	PR toilets, no showers or electricity, water to or near each site, no pets, some interpretive programs available. Group camps available for nonprofits. \$10 reservation fee
Mt. Hood RV Village (800) 255-3089	2 persons	Full	\$39 Full \$33 Electric water \$21 Tent	\$2.50 each extra person, \$4.00 weekend summer day use \$2.00 Extra vehicle \$3.00 each extra person	Showers, pay laundry, cafe, indoor pool, spa & sauna, fitness center, playground, activities, health center.
KOA Cascade Lodge (541)-474-8868	2 persons	Full	\$24 RV \$18.00 tents	\$3.00 each extra person	Showers, laundry, hot tub
Crown Point RV (Pine) 895-5207	2 persons	Full	Full Hook-up \$22 tent/night \$15.	\$1 each extra person	Pay showers, pay laundry
Big Fir Campground & RV (E. fork of Lewis River) 800-532-4397	2 adults plus 3 children /teenagers count as adults	Full Moderate	\$20.00 pull-in \$22.00 drive-through \$18.00 - tent (all plus tax)	\$2.00 per extra adult \$5/extra adult in camp area	Water, sewer and electric hookups. Restrooms and showers available. General store on site.
Boy Scouts (Scouters Mountain) 226-3423	200 + camp	Primitive	\$12 per person/ night in teepee	None	No electricity or showers, group camping in meadow. Not restricted to non-profit but mainly used by Boy Scout Groups.
Eagle Farm Park Eagle Creek (Church owned) 630-4978	160 - 200	Full	\$17.00 per person/night \$13.00/person off season minimum stay 2 nights 75 person min.	\$125.00 lantern use deposit	Includes full use of facilities, dorm style sleeping cabinets (10 beds 1/2 bath each) kitch, full bath, shower buildings, food service, 100 acres, sports fields with equipment available Tent camping available at same cost.
Oregon State Parks 800-551-6949	8 persons	Full Moderate Primitive	\$20 - PL Servers \$15 electric & water \$10 - So. OR, no water	\$7 extra car \$6 reservation non-refundable fee	Showers electricity & water available at most sites. Free seasonal interpretive programs at some selected sites. Day use entry \$3.00 May - Sept. \$25 Annual Pass.
USF S/Bend/Fork Rock (541) 383-4791	8 persons	Full Moderate Primitive	\$14 Full \$7 Moderate \$5 Primitive	\$5/day trailhead pass needed for parking \$30 yearly pass	Water near each site, no electricity, no showers

1 503 3590223
JUL 17 1947
P. 04

REGIONAL PICNIC FEES COMPARATIVE SURVEY JANUARY 2003

AGENCY	TYPES OF AREAS	GROUP SIZE	FEE	EXTRA CHARGES	ALIENITIES
Metro Regional Parks Blue Lake/Oxbow	Uncovered	50	\$45	Alcohol Permit for 50 and under=\$100.00.	Free 2 hrs reserved on a ball field with all reservations at Blue Lake only.
	Uncovered	100	\$60.00		
	Covered	50-60	\$60.00-\$135.00	51 and above=\$175.00	Electricity Water/BBQ
	Covered	50-160	\$80-\$195	*Alcohol permitted in designated areas only.	
	Covered	125-250	\$195-\$390		
City of Portland Parks & Recreation 823-2514	Uncovered and Covered	Based on # of Tables at approx. \$ per table. 3-5 6-8 9-12 13 +	Add \$21.00 for shelter	Picnic processing fee=\$11.50/included in fee) Ball field reservation = \$12.50/hr. w/2hr max. Electricity/Water/BBQ- Extra Deposit of \$100.00 for a facility where key required	Electricity Water/BBQ
City of Gresham Parks 616-2331	Covered	any size	Resident of Gresham \$80. for full day. \$30.00 for 1/2 day	Non-Resident Doubles Price	Electricity Water/BBQ
Lane County Parks (541) 882-2000	Covered and Uncovered	50 - 200	\$35.00 - \$150.00		Electricity Water/BBQ/ Electric burners
Tillamook County Parks (360) 322-3477	Uncovered	up to 50 51-100 101-200	\$30.00 \$40.00 \$50.00	A \$20.00 non-refundable reservation fee applies to rental fee.	Electricity Water/BBQ

Attachment C

Current Proposed fees

	Current fees FY02-03	Option B
Admissions	\$147,960	\$212,960
Daily parking	\$3.00	\$3.00
season pass	\$30.00	\$30
add HBRA	\$0.00	\$65,000
projected revenue increase	n/a	\$65,000
 Picnic Reservations	 \$25,477	 \$50,625
sites less 50	\$35	\$50
sites 50-99	\$40	\$100
sites 100-150	\$50	\$150
sites greater than 150	\$75	\$200
projected revenue	n/a	\$25,148
 Resident Camping	 \$48,160	 \$64,053
per person per day	5.00	\$7.00
minimum per day	\$250	\$335
projected revenue	n/a	\$15,893
 Campsite rental	 \$176,837	 \$235,193
Baker Bay tent	\$11.11	\$16.00
Harbor Vista E&W	\$14.95	\$20.00
Rich E&W	\$14.82	\$20.00
Additional vehicle	\$5.00	\$7.00
Group Camp rent	\$37.04	\$50.00
Group camp reserv	\$10.00	\$14.00
use of Dump St.	\$2.00	\$3.00
Firewood	\$2.50	\$4.00
projected revenue	n/a	\$58,356
 Special Use Facilities	 \$5,000	 \$5,000
Park Rental, Per Day:		
Zumwalt/HBRA OEA		
Groups less than 150	\$50	
Groups greater than 150		
set by Parks Manager		
 Special Use Permit	 \$20	 \$30
 Citation Fees		 \$6,500
Total projected revenue- current fees	\$403,434	
Total projected revenue new fees		\$574,331
Total projected increase in revenue	n/a	\$170,897

Attachment D Picnic Reservation Fees Schedule

Armitage	# at site	current fees	ave. # of rentals	Current Revenue	*Option B fees	% change to B	*Option B Rev.	Increase \$50	Increase \$50 Rev.	% change \$50
Site A -not covered	50	\$35	27	\$945	\$50	42.86%	\$1,350	\$100	\$2,700	185.71%
Site B- not covered	50	\$35	32	\$1,120	\$50	42.86%	\$1,600	\$100	\$3,200	185.71%
Site C -not covered	75	\$40	25	\$1,000	\$75	87.50%	\$1,875	\$125	\$3,125	212.50%
Site E -small shelter	100	\$50	30	\$1,500	\$100	100.00%	\$3,000	\$150	\$4,500	200.00%
Site G -not covered	100	\$50	32	\$1,600	\$100	100.00%	\$3,200	\$150	\$4,800	200.00%
Site H- med. shelter (40)	200	\$75	54	\$4,050	\$200	166.67%	\$10,800	\$250	\$13,500	233.33%
Site I- not covered	100	\$50	22	\$1,100	\$100	100.00%	\$2,200	\$150	\$3,300	200.00%
Site J -large covered	200	\$75	50	\$3,750	\$200	166.67%	\$10,000	\$250	\$12,500	233.33%
Total				\$15,065		100.82%	\$34,025		\$47,625	206.32%
Orchard Point										
Site 1--not covered	150	\$50	25	\$1,250	\$150	200.00%	\$3,750	\$200	\$5,000	300.00%
Site2-not covered	150	\$50	22	\$1,100	\$150	200.00%	\$3,300	\$200	\$4,400	300.00%
Site 3-not covered	150	\$50	20	\$1,000	\$150	200.00%	\$3,000	\$200	\$4,000	300.00%
Site 4-not covered	150	\$50	17	\$850	\$150	200.00%	\$2,550	\$200	\$3,400	300.00%
				\$4,200			\$12,600		\$16,800	
Richardson/large covered	150	\$50	20	\$1,000	\$150	200.00%	\$3,000	\$200	\$4,000	300.00%
SUPs										
Hendricks/med covered	50	\$40	20	\$800	\$50	25.00%	\$1,000	\$100	\$2,000	150.00%
				\$4,412						
Ave.% :						131.45%				239.08%
Total revenue from picnic reservations				\$25,477			\$50,625		\$70,425	
Revenue needed to balance				\$83,977			(\$33,352)		(\$13,552)	

\$63,977 is the amount to balance Option B funding level

*based on the assumption that the same number of reservations would occur at the increased fee level.

\$63,977= current revenue \$25477 plus \$65,000 less \$6,500 citation enforcement.

Picnic Fees are 9% of all fees proposed in Option B

Attachment D Picnic Reservation Fees Schedule

	Increase \$75 Rev.	Increase \$75	% change \$75	Increase \$85	Increase \$85 Rev.	% change \$85
Increase \$75						
\$125	\$3,375	257.14%	\$135	\$3,645	285.71%	
\$125	\$4,000	257.14%	\$135	\$4,320	285.71%	
\$150	\$3,750	275.00%	\$160	\$4,000	300.00%	
\$175	\$5,250	250.00%	\$185	\$5,550	270.00%	
\$175	\$5,600	250.00%	\$185	\$5,920	270.00%	
\$275	\$14,850	266.67%	\$285	\$15,390	280.00%	
\$175	\$3,850	250.00%	\$185	\$4,070	270.00%	
\$275	\$13,750	266.67%	\$285	\$14,250	280.00%	
	\$54,425	259.08%		\$57,145	280.18%	
\$225	\$5,625	350.00%	\$235	\$5,875	370.00%	
\$225	\$4,950	350.00%	\$235	\$5,170	370.00%	
\$225	\$4,500	350.00%	\$235	\$4,700	370.00%	
\$225	\$3,825	350.00%	\$235	\$3,995	370.00%	
	\$18,900	350.00%		\$19,740	370.00%	
\$225	\$4,500	350.00%	\$235	\$4,700	370.00%	
\$125	\$2,500	212.50%	\$135	\$2,700	237.50%	
		292.89%			314.42%	
	\$80,325			\$84,285		
	(\$3,652)			\$308		