

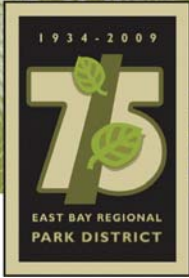
2:00 p.m. Item

TO: Board Operations Committee
FROM: Donald L. Goodenow, Trades Manager
DATE: October 21, 2010
SUBJECT: Wastewater SCADA System Update

The Trades Manager and the Water Utilities Maintenance Supervisor will present an update to the Board Operations Committee on the District's Wastewater SCADA (Supervisory Control and Data Acquisition) system. In the 2009 Budget, the Board provided funds to upgrade the first Wastewater pumping panels to Multismart controllers and to install SCADA systems. Nine of the Park District's twenty-seven wastewater lift stations are now equipped with these controllers and on line. Staff will demonstrate how the lift station pumps operations are remotely monitored.

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2:45 p.m. Item

TO: Board Operations Committee
FROM: Sylvia Pulido, Acting Revenue Analyst
DATE: October 21, 2010
SUBJECT: Annual Review of Fee Schedule: 2011

The Board Operation Committee reviews the Fee Schedule each year. During this review process, concessionaires and staff make recommendations for changes based on price comparisons of similar facilities operated by other agencies in the area. To address Committee member questions and concerns, and to provide sufficient opportunities for public comment recommended Fee Schedule changes are addressed by the Board Operations Committee at two consecutive meetings prior to making a Committee recommendation to the full Board.

Listed below are the requested changes to the Park Operations Fees and Charges for the 2011 season. This memorandum contains only the proposed changes for 2011. All others fees and charges will remain the same. There are relatively few changes being requested this year. In 2010, it is anticipated that Concessionaire operations will generate \$1,001,000 in revenue. The requested Fee Schedule changes for 2011 should result in an increase of \$15,550 in concessionaire revenue. Additionally, Public Use Fee Recommendations to the District are estimated to increase a total of \$72,170.

The impact to the District is still uncertain regarding Parking/Entry fees at Del Valle and Crown Beach in relation to the outcome of California Proposition 21 (Vehicle License Fee for Parks Act, State Parks and Wildlife Conservation Trust Fund Act) on the November 2, 2010 ballot. More information will be available at the November Board Operations Committee meeting prior to the final Committee recommendation for 2011. However, it is unlikely the Park District will suspend Parking/Entry fee charges at Del Valle and Crown Beach until an agreement can be reached with State Parks regarding the Park District's participation in funding available through Proposition 21.

CONCESSIONAIRE FEE REQUESTS

I. Sunrise Mountain Sports (Del Valle Regional Park)

Concessionaire would like to make the following changes to their half-day and full-day lessons:

SERVICE	2010 RATE	2011 RATE	% CHANGE	LAST CHANGE
Introduction to Recreational Kayaking	\$55/half-day	\$ 59/half-day	7%	2006
Re-Entry Techniques	\$55/half-day	\$ 59/half-day	7%	2006
Basic Sea Kayaking	\$85/day	\$ 89/day	5%	2006

Comparisons were made with California Kayak Rentals, US Sports, Adventure Rents, and Outback Adventure. Concessionaire reports these proposed increases are reasonable and compatible with lesson rates in similar programs. If the proposed fee changes are approved, revenue to the Park District will increase by approximately \$450.

2. YMCA – Camp Arroyo (Del Valle Regional Park)

Concessionaire proposes the following changes for Outdoor Environmental Education program rates at Camp Arroyo:

SERVICE	Fall 2010 – Spring 2011	New Rate - Fall 2010-Spring 2011	Fall 2011 – Spring 2012	% CHANGE	LAST CHANGE
Student Rates					
3 Day	\$199	\$202	\$205	1.5%	2010
4 Day	\$229	\$233	\$236	1.7%	2010
5 Day	\$259	\$264	\$268	1.9%	2010
Conference Rates					
1 Night	\$88	\$89	\$91	1.1%	2010
2 Nights	\$164	\$167	\$169	1.8%	2010
3 Nights	\$236	\$240	\$244	1.7%	2010
4 Nights	\$313	\$319	\$323	1.9%	2010
5 Nights	\$391	\$398	\$404	1.8%	2010

Comparisons were made with other YMCA camps and United Camps, Conferences and Retreats. If the proposed fee changes are approved, revenue to the Park District may increase by approximately \$11,300.

3. Mudpuppy’s Tub & Scrub (Point Isabel Regional Park)

Concessionaire would like to make the following changes in rates for dog wash:

SERVICE	2010 RATE	2011 RATE	% CHANGE	LAST CHANGE
Basic Wash (by size)	\$20 (small), \$25 (medium), \$30 (large), \$35 (extra large)	\$21 (small), \$26 (medium), \$31 (large), \$36 (extra large)	3% - 5%	2008
Wash with Nails	\$25 (small), \$30 (medium), \$35 (large), \$40 (extra large)	\$26 (small), \$31 (medium), \$36 (large), \$41 (extra large)	2.5% - 4%	2008
Wash with Flea Dip	\$25 (small), \$30 (medium), \$35 (large), \$40 (extra large)	\$26 (small), \$31 (medium), \$36 (large), \$41 (extra large)	2.5% - 4%	2008
Wash with Conditioner	\$23 (small), \$28 (medium), \$33 (large), \$38 (extra large)	\$26 (small), \$31 (medium), \$36 (large), \$41 (extra large)	8% - 13%	2008
Self-Serve Wash	\$11	\$15	36%	2008
Add-on: Conditioner	\$3	\$5	66%	2008
Blow-Dry	\$5	\$7	40%	2008

Comparisons were made with PETCO in El Cerrito, which offers the closest bath only services in the area. Most others are grooming facilities. Fee increases are due to improved facility and extended hours since last price increase. Overall operating costs have increased over 10%. If the proposed fee changes are approved, revenue to the Park District will increase by approximately \$ 2,500.

4. California Splash II (Shadow Cliffs Regional Park)

Concessionaire proposes the following changes in rates for waterslides at Shadow Cliffs:

SERVICE	2010 RATE	2011 RATE	% CHANGE	LAST CHANGE
Waterslides – ½ Day Use	\$14	\$13.95	↓ 0.3%	2010

Comparisons were made with Waterworld California in Concord and Aqua Adventure Water Park in Fremont. Concessionaire requests the lowered rate for advertisement purposes, which would have very little impact on revenue. If the proposed fee change is approved, revenue to the Park District may decrease by approximately \$100.

5. Tilden Golf Course American Golf (Tilden Regional Park)

Concessionaire proposes the following changes in rates for green fees and golf cart rentals at American Golf at Tilden:

SERVICE	2010 RATE	2011 RATE	% CHANGE	LAST CHANGE
Green Fees: Monday – Thursday	\$35	\$29	↓ 17%	2010
Twilight Rate	\$25	\$22	↓ 12%	2010
Super Twilight Rate/Back 9	\$19	\$18	↓ 5%	2010
Senior (Age 55+)	n/a	\$25	0%	new
Friday: Super Twilight Rate	\$19	\$18	↓ 5%	2010
Senior (Age 55+)	n/a	\$35	0%	new
Weekends & Holidays	\$59	\$49	↓ 17%	2010
Super Twilight Rate	\$19	\$18	↓ 5%	2010
Senior (Age 55+)	n/a	\$49	0%	new
Monthly - Senior Ticket	\$105	\$115	9.5%	2010
Cart Rentals – 9 holes	\$9/person	\$10/person	11%	2010
Cart Rentals - Twilight	\$12/person	\$10/person	↓ 17%	2010
Juniors (Age 17 and under)	\$7	\$10	43%	2007
Senior (Age 55+)	n/a	\$10	0%	new

Comparisons were made with Chuck Corica in Alameda, Monarch Bay in San Leandro, Franklin Canyon in Hercules, Las Positas in Livermore, Deer Ridge, and Shadow Lakes, both in Brentwood, and Poppy Ridge in Livermore.

Concessionaire proposes the decrease in rates could attract additional number of rounds for net increase in revenue. If the proposed fee changes are approved, revenue to the Park District will increase by approximately \$1,400.

PUBLIC USE FEE RECOMMENDATIONS

6. FACILITY RENTALS – Since bookings are accepted one-year in advance, listed are the current rates for 2011, which have booked this year; and the new rate for 2012, which will begin booking in January. Staff recommends changing the fees and adjusting time tables as follows:

Fern Cottage (Kennedy Grove Regional Park)

SERVICE	Pre-approved 2011 RATE	New 2011 RATE	2012 RATE	% CHANGE	LAST CHANGE
Friday Evenings Extra Hour	\$70/hr	\$ 50/hr	\$ 50/hr	↓ 29%	2010
Saturday/Sunday/Some Holidays: Extra Hour	\$70/hr	\$ 50/hr	\$ 50/hr	↓ 29%	2009
Weekday Evenings: Mon-Thurs	\$300/ 5 hr	\$250/ 5 hr	\$250/ 5 hr	↓ 17%	2010
Extra Hour	\$60/hr	\$50/hr	\$50/hr	↓ 17%	2010
Weekdays: Mon-Fri, 8am – 4pm	\$200/day	\$150/day	\$150/day	↓ 25%	2009
Two Multiple Days: Weekdays 8am- 4pm	\$185/day	\$125/day	\$125/day	↓ 32%	2010
Three Multiple Days: Weekdays 8am -4pm	\$175/day	\$120/day	\$120/day	↓ 29%	2006
Cleaning and Damage Deposit	\$200-\$500	\$200-\$1,000	\$200-\$1,000	100%	2010

If the proposed fee changes are approved, revenue to the Park District will decrease by approximately \$770.

Brazilian Room (Tilden Regional Park)

SERVICE	2011 RATE	2012 RATE	% CHANGE	LAST CHANGE
Friday: 12 Hour Rental	\$ 2400	\$ 2400	0%	new

The new fee has the potential to make the Brazil Room more attractive and encourage more 12-hour rentals on Fridays.

Shoreline Center (Martin Luther King Jr. Regional Shoreline)

SERVICE	Pre-approved 2011 RATE	New 2011 RATE	2012 RATE	% CHANGE	LAST CHANGE
Friday/Saturday/Sunday/Some Holidays: Extra Hour	\$70/hr	\$60/hr	\$60/hr	↓ 14%	2010
Sunday/Some Holidays: Extra Hour	\$70/hr	\$60/hr	\$60/hr	↓ 14%	2010

Due to the weak economy, staff requests not to increase the extra hour rate and stay at the 2010 level. The revenue for the Park District will decrease by approximately \$90, but this will encourage extra hour rentals with the price reduction.

All rental facility comparisons were made with various sites including the Dunsmuir Carriage House, Hacienda de las Flores, Hacienda Pavilion, Piedmont Center, Tilden Room at UCB, Camellia Room at Heather Farms, and Marin Conference Center. If the proposed fee changes are approved, revenue to the Park District will decrease by approximately \$860.

7. OUT OF SEASON PRIVATE POOL AND SWIM AREA RENTAL

Private Pool Rental – 2-hour minimum, includes lifeguard service.

Out of season private pool rental with lifeguard service: Roberts and Diablo Foothills/Castle Rock							
2010 GROUP SIZE	2011 GROUP SIZE	2010 RATE	2011 RATE	2010 ADD'L HR	2011 ADD'L HR	% CHANGE	LAST CHANGE
1 – 75	1 – 50	\$150	\$225	\$50	\$75	50%	2004
76 – 125	51 – 100	\$200	\$275	\$75	\$100	34% - 38%	2004
126 – 150	101 – 150	\$250	\$325	\$100	\$125	25% - 30%	2004
Out of season swim area private rental with lifeguard service: Cull Canyon, Contra Loma, Quarry Lakes, Lake Anza, Temescal, Shadow Cliffs, Dell Valle							
2010 GROUP SIZE	2011 GROUP SIZE	2010 RATE	2011 RATE	2010 ADD'L HR	2011 ADD'L HR	% CHANGE	LAST CHANGE
1 – 50	1 – 50	new	\$225	\$50	\$75	n/a	new
51 – 100	51 – 100	new	\$275	\$75	\$100	n/a	new
101 – 150	101 – 150	new	\$325	\$100	\$125	n/a	new
151 - 200	151 - 200	new	\$375	\$125	\$150	n/a	new
201 - 250	201 - 250	new	\$425	\$150	\$175	n/a	new
251 - 300	251 - 300	new	\$475	\$175	\$200	n/a	new
301 - 350	201 - 300	new	\$525	\$200	\$225	n/a	new
351 - 400	301 - 400	new	\$575	\$225	\$250	n/a	new
451 - 500	401 -500	new	\$625	\$250	\$275	n/a	new

In 2010, the shortened swim season led to approximately 5 weeks of private pool and swim area rental capacity. A trial rate structure was designed to allow the traditional user groups access to swim at the closed facilities. In an effort to maintain a reservable and accountable program for school and other youth groups during this time, the proposed rates capture both a portion of costs related to actual lifeguard to user ratio and facility maintenance cost.

Due to the restructuring of lifeguard to user ratios recommended by regulatory agencies and increase to site maintenance and operational cost, the graduated rate increases are recommended by both Aquatics and Operations departments. These rates do not reflect actual costs related to overhead and maintaining facilities.

Swim facility comparisons were made with various sites including City of Berkeley, Walnut Creek Larkey Swim Center, City of El Cerrito, and Hayward Plunge. If the proposed fee changes are approved, revenue to the Park District will increase by approximately \$10,000.

8. PARK SPECIFIC CHANGES

ANTHONY CHABOT CAMPGROUND

Staff recommends increasing the fees as follows:

SERVICE	2010 RATE	2011 RATE	% CHANGE	LAST INCREASE
Family Camping: Walk-in/Drive-in Tent Site	\$20/night	\$22/night	10%	2009
Hook-up Sites: Sewer, Water, and Elec-30 amp	\$28/night	\$30/night	7%	2009
Shower Fee – non campers	\$2	delete	n/a	n/a
Amphitheatre	\$50	delete	n/a	n/a
Backpacking Fee/Person (site name/est. date)	n/a	\$5/night	new	new

If the proposed fee changes are approved, revenue to the Park District will increase by approximately \$3,550.

ARDENWOOD HISTORIC FARM

Staff recommends increasing the fees as follows:

SERVICE	2010 RATE	2011 RATE	% CHANGE	LAST INCREASE
Special Event Fee (all ages)	\$5-\$20	\$5-\$25	0% - 25%	2004

Special Event entrance fees vary depending on the event. In particular, the Cajun/Zydeco Festival entrance fee at the Ardenwood gate has been \$20 for the past five or six years. An increase in this fee would help offset the rising costs of entertainment and staging. If the proposed fee change is approved, revenue to the Park District will increase by approximately \$10,000.

BLACK DIAMOND MINES

Staff recommends increasing the fees as follows:

SERVICE	2010 RATE	2011 RATE	% CHANGE	LAST INCREASE
Underground Mine Tour	\$3	\$5	66%	2000

If the proposed fee changes are approved, revenue to the Park District will increase by approximately \$18,000.

CROWN BEACH and DEL VALLE

Parking/Entry fees recommendation pending outcome of November 2, 2010 ballot for California Proposition 21, Vehicle License Fee for Parks Act.

DEL VALLE

Staff recommends increasing the fees as follows:

SERVICE	2010 RATE	2011 RATE	% CHANGE	LAST INCREASE
Family Camping: Walk-in/Drive-in Tent Site	\$20/night	\$22/night	10%	2009
Hook-up Sites: Sewer and Water	\$25/night	\$30/night	20%	2009
Hook-up Sites: Sewer, Water, and Elec-50 amp	\$0	\$45/night	n/a	new
Boat launch - trailered	\$4	\$5	25%	2005
Boat launch - cartop or inflatable	\$2	\$3	50%	1991

If the proposed fee changes are approved, revenue to the Park District will increase by approximately \$18,800.

GARIN

Staff recommends deleting from the fee schedule, non-access collection site:

SERVICE	2010 RATE	2011 RATE	% CHANGE	LAST CHANGE
Meyers Estate Parking Fee - vehicle/trailer	\$3	delete	N/A	N/A

If the proposed fee changes are approved, revenue to the Park District will have no effect.

MISSION PEAK

Staff recommends deleting from the fee schedule, non-access collection site:

SERVICE	2010 RATE	2011 RATE	% CHANGE	LAST CHANGE
Parking Fee – vehicle/trailer	\$3	delete	N/A	N/A

If the proposed fee changes are approved, revenue to the Park District will have no effect.

ROUND VALLEY

Staff recommends increasing the fees as follows:

SERVICE	2010 RATE	2011 RATE	% CHANGE	LAST CHANGE
Backpacking Fee/Person	n/a	\$5/night	N/A	new

If the proposed fee changes are approved, revenue to the Park District will increase by approximately \$800.

9. DISTRICT-WIDE RATE CHANGES

SERVICE	2010 RATE	2011 RATE	% CHANGE	LAST CHANGE
a. Day-Use Parking - Disabled Veterans, Former Prisoner of War	50% Off	Free		2009
b. Nike Classroom Rental	n/a	\$25/hr	n/a	new
c. Interpretive Program: Private/Profit Group	n/a	\$40/hr	n/a	new
d. Special Event Day Camp Operation Permit	\$20/year	\$50/year	100%	new
e. Special Event Athletic Training or "Boot Camp" Program	n/a	\$250/year	n/a	new

f. Mobile Fish Exhibit or Mobile Visitor Center Use Fee (2 staff included/per day)	n/a	\$200 -\$2,500	n/a	new
g. Boat inspections - trailered	\$6	\$7	17%	2009
h. Boat inspections – cartop	\$3	\$4	25%	2005

Table notes:

- a. The State does not charge parking fee for this category. On the few occasions when presented with placard, visitors expected no fee instead of the reduced fee.
- b. The public is interested in renting the Nike Classroom and at least one group would like to rent it on a regular basis.
- c. Interpretive fee for profit and private groups, fee is per hour, per employee.
- d. This is a Day Camp operator fee in addition to Reservable Site Fee. This fee was not in previous year schedules but has been in effect for two years. Increase to reflect administration costs associated with monitoring high volume of permits processed and intense application process.
- e. Athletic and Boot Camp groups have increased usage District-wide. At Lake Temescal in particular, these previously considered casual groups have migrated into routine schedules with impact to site.
- f. The Mobile Fish Exhibit and the Mobile Visitor Center will be in operation in 2011. The requested range of fee will be dependent on program amenities and nature of event or group.
- g. Boat inspections – trailered fees to coincide with Santa Clara County and other agency average fees for locations at Contra Loma, Del Valle, and Quarry Lakes. (2009 = 3180, 2010 YTD = 2771)
- h. Boat inspections – cartop fees to coincide with Santa Clara County and other agency average fees for locations at Contra Loma, Del Valle, Quarry Lakes, and Lake Chabot. (2009 = 3604, 2010 YTD = 2352)

If the District-wide proposed fee changes are approved, revenue to the District may increase by approximately \$12,650.

10. REGIONAL PARKS FOUNDATION MEMBERSHIP PROGRAM

This program and its fees are set and adjusted by the Regional Parks Foundation Board of Directors. Basic membership packages offer a number of benefits including unlimited day-use parking and free beach access privileges.

- Resident designates rates for those who reside inside Alameda or Contra Costa Counties
- Non-Resident designates rates for those who reside outside Alameda or Contra Costa Counties

SERVICE	2010 RATE	2011 RATE	% CHANGE	LAST CHANGE
Individual Membership:				
Regular Angler - Resident	\$ 250	\$ 290	16%	2008
Regular Angler - Non-Resident	\$ 325	\$ 375	15%	2008
Senior/Disabled Person or Student Angler	\$ 150	\$ 175	17%	2008
Add-On Park District Permits:				
Horse Trailer – Resident	\$40	\$45	13%	2005
Horse Trailer – Non-Resident	\$50	\$55	10%	2008
Senior, Disabled Person or Student Boat Launching - Resident	\$40	\$45	13%	2008
Senior, Disabled Person or Student Boat Launching – Non-Resident	\$90	\$95	6%	2008

Regular Boat Launching – Resident	\$75	\$80	7%	2008
Regular Boat Launching – Non-Resident	\$90	\$95	6%	2008

The Angler membership rate increases are in proportion to actual costs related to planting rainbow trout and channel catfish in the District's eleven fishing lakes. For 2010 and 2011 fish purchases, the District received the lowest bid that was 20% higher for rainbow trout and 4% higher for channel catfish than the previous year's contract. The Angler membership averages an increase of 16% to correspond with the actual planting costs. Add-on trailer and launch permits are being increased by \$5.00 to help alleviate processing and administrative costs.