

CLACKAMAS COUNTY BOARD OF COUNTY COMMISSIONERS
Sitting/Acting as North Clackamas Parks and Recreation District Board of Directors

Policy Session Worksheet

Presentation Date: 4/13/2022 **Approx. Start Time:** 10:30 a.m. **Approx. Length:**

Presentation Title: NCPRD Fee/Fine Increases

Department: North Clackamas Parks and Recreation District (NCPRD)

Presenters: Michael Bork, NCPRD Director

Other Invitees: Elizabeth Gomez, NCPRD Finance Manager; Kandi Ho, Recreation Manager

WHAT ACTION ARE YOU REQUESTING FROM THE BOARD?

Review and approve proposed amendments to the NCPRD Fee Schedule.

EXECUTIVE SUMMARY:

Each year, the NCPRD Board of Directors reviews proposed fee and fine changes from departments and sets fees concurrent with adoption of the budget for the coming fiscal year. Early review and preliminary approval of proposed fees and fines allows County departments to integrate fee and fine proposals into their requested budgets that they submit to the County Administrator.

In an ongoing effort to meet our cost recovery goals, these increases are generally incremental adjustments to existing fees within the District fee system. There are a few new programs, with associated fees, as described in the spreadsheet, and these are in line with the other fees for similar functions. The only new set of fees are for the increased operation of the Concord School, and those fees are in-line with fees we charge for similar services at the Milwaukie Community Center and Aquatic Park.

Our fee increase proposals were derived from our cost recovery documents. We are not meeting/exceeding in all programs but we are steadily moving towards that goal. For many of our drop-in programs, we are either at, or are approaching a high limit of what the market can bear, so we have to be targeted in which areas are increased, and by how much. Minimum wage increases and material increases have driven the proposed fee increases this year, as we try to maintain a high level of service quality.

The minimum wage increases are factored into all increases, but we are not capturing all of that impact. 2020 minimum wage was \$13.25 and July 1, 2022 it will be \$14.75. As directed by the Board, we did not have fee increases in 2021, as we were unsure of COVID impact to our operations. We anticipate much more robust program participation in FY 22/23.

FINANCIAL IMPLICATIONS (current year and ongoing):

Is this item in your current budget? YES NO

What is the cost? \$

What is the funding source?

STRATEGIC PLAN ALIGNMENT:

- How does this item align with your Department's Strategic Business Plan goals?

- This proposal is consistent with NCPRD strategic goal to provide park users with clean, safe, and healthy outdoor recreation experiences, while charging fees to offset costs for programs, rentals, and special uses.
- How does this item align with the County's Performance Clackamas goals?
 - This proposal is consistent with the Board's Strategic Plan to build public trust through good government by being open and transparent with the budget and the requirements to meet performance measures and results.

LEGAL/POLICY REQUIREMENTS:

ORD 09-2012

Clackamas County Policy # FIN-1.100

PUBLIC/GOVERNMENTAL PARTICIPATION:

OPTIONS:

1. Approve the proposed changes to the NCPRD fee schedule be implemented, with an effective date of June 18, 2022
2. Provide further direction to NCPRD regarding the proposed fees, fines and/or code amendment for further discussion.
3. Take no action at this time.

RECOMMENDATION:

NCPRD staff recommends that the proposed changes to the NCPRD fee schedule be implemented, with an effective date of June 18, 2022.

ATTACHMENTS:

1. Appendix A – Board Review NCPRD Fees
2. Ordinance No 09-2012
3. Clackamas County Cost Recovery for Fins, Fees, and Revenue Agreement Policy (# FIN-1.100)

SUBMITTED BY:

Division Director/Head Approval _____

Department Director/Head Approval: Michael Bork

County Administrator Approval _____

For information on this issue or copies of attachments, please contact Michael Bork @ 971-610-1036
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Appendix A - Fees	Fee Amount		Proposed New Fee Amount	
	Resident	Non-Resident	Resident	Non-Resident
NORTH CLACKAMAS PARKS & RECREATION DISTRICT - AQUATIC PARK				
Big Surf! Age -3	Free	Free	Free	Free
Big Surf! Ages 3-8	\$ 7.00	\$ 11.00	\$ 8.00	\$ 12.00
Big Surf! Ages 9-17	\$ 7.00	\$ 11.00	\$ 8.00	\$ 12.00
Big Surf! Ages 18-99	\$ 7.00	\$ 11.00	\$ 8.00	\$ 12.00
Big Surf! Group Rate Ages 3-99	\$ 6.00	\$ 10.00	\$ 7.00	\$ 11.00
Family Rate Ages 3-99	\$ 20.00	\$ 36.00	\$ 24.00	\$ 36.00
Adult Lap Swim Ages 13+	\$ 5.00	\$ 6.25	\$ 5.00	\$ 6.25
Water Aerobics- Adult Ages 13+	\$ 6.50	\$ 8.00	\$ 6.50	\$ 8.00
Water Aerobics- Senior Ages 62+	\$ 6.00	\$ 7.50	\$ 6.00	\$ 7.50
Swim Lessons	\$ 54.00	\$ 70.00	\$ 60.00	\$ 75.00
Aqua-Tots/Water Babies Lessons	\$ 40.00	\$ 50.00	\$ 45.00	\$ 60.00
Lap Swim Punch Card	\$ 100.00	\$ 130.00	\$ 100.00	\$ 130.00
Lap Swim Locker Punch Card	\$ 20.00	\$ 20.00	\$ 20.00	\$ 20.00
Water Aerobics Punch Card	\$ 104.00	\$ 130.00	\$ 104.00	\$ 130.00
Water Aerobics Punch Card	\$ 96.00	\$ 120.00	\$ 96.00	\$ 120.00
Senior Swim	\$ 2.00	\$ 2.50	\$ 2.00	\$ 2.50
Private Lessons	\$ 185.00	\$ 230.00	\$ 185.00	\$ 240.00
Semi Private Lessons	\$ 235.00	\$ 285.00	\$ 235.00	\$ 300.00
Parent Pre-School (Parent)	\$ 3.75	\$ 4.75	\$ 4.00	\$ 5.00
Parent Pre-School (Child)	\$ 2.75	\$ 3.75	\$ 3.00	\$ 4.00
Parent Pre-School Punch Card (Adult)		new FY 22-23	\$ 40.00	\$ 50.00
Parent Pre-School Punch Card (Child)		new FY 22-23	\$ 30.00	\$ 40.00
1 Year Pass	\$ 220.00	\$ 280.00	\$ 315.00	\$ 395.00
1 Year Pass	\$ 245.00	\$ 300.00	\$ 350.00	\$ 440.00
1 Year Pass	\$ 220.00	\$ 280.00	\$ 315.00	\$ 395.00
1 Year Pass	\$ 480.00	\$ 600.00	\$ 780.00	\$ 976.00
Additional person to family pass	\$ 60.00	\$ 60.00	\$ 80.00	\$ 100.00
Big Surf! Locker Rental	\$ 2.00	\$ 2.00	\$ 2.00	\$ 2.00
Lap Swim Locker Rental:	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00
Master's Swim Team Annual Pass	\$ 407.50	\$ 448.50	\$ 445.00	\$ 495.00
Pool Rental: (Per Hour)				
Oper. Hours Wave Pool	\$ 100.00	\$ 125.00	\$ 100.00	\$ 135.00
After Hours Wave Pool	\$ 150.00	\$ 190.00	\$ 150.00	\$ 200.00
Oper. Hours Wave Pool (No waves)	\$ 75.00	\$ 95.00	\$ 90.00	\$ 120.00
Oper. Hours Lap Pool	\$ 90.00	\$ 115.00	\$ 90.00	\$ 120.00
After Hours Lap Pool	\$ 115.00	\$ 145.00	\$ 115.00	\$ 155.00
Oper. Hours Lap LANE	\$ 15.00	\$ 20.00	\$ 15.00	\$ 20.00
Oper. Hours Wave Pool LANE	\$ 8.00	\$ 10.00	\$ 10.00	\$ 14.00
Oper. Hours Dive Well	\$ 90.00	\$ 115.00	\$ 90.00	\$ 120.00
After Hours Dive Well	\$ 115.00	\$ 145.00	\$ 115.00	\$ 155.00
Oper. Hours Intereactive/Kiddie Pool	\$ 90.00	\$ 115.00	\$ 90.00	\$ 120.00
After Hours Interactive/Kiddie Pool	\$ 115.00	\$ 145.00	\$ 115.00	\$ 155.00
Oper. Hours Slides	\$ 100.00	\$ 125.00	\$ 100.00	\$ 135.00
After Hours Slides	\$ 150.00	\$ 190.00	\$ 150.00	\$ 200.00
Oper. Hours Hot Tub	\$ 90.00	\$ 115.00	\$ 90.00	\$ 120.00
After Hours Hot Tub	\$ 115.00	\$ 145.00	\$ 115.00	\$ 155.00
Oper. Hours Sundeck	\$ 100.00	\$ 125.00	\$ 90.00	\$ 120.00
After Hours Sundeck	\$ 120.00	\$ 150.00	\$ 115.00	\$ 155.00
Oper. Hours Rockwall	\$ 60.00	\$ 75.00	\$ 90.00	\$ 120.00
After Hours Rockwall	\$ 75.00	\$ 95.00	\$ 115.00	\$ 155.00
Room Rental: (Per Hour)				
Oper. Hours Single Room	\$ 40.00	\$ 50.00	\$ 40.00	\$ 55.00
After Hours/Big Surf! Single Room	\$ 75.00	\$ 95.00	\$ 75.00	\$ 100.00
Big Surf! Celebration Single Room (2.5 hr rental)		new FY 22-23	\$ 240.00	\$ 275.00
Oper. Hours Double Room	\$ 60.00	\$ 75.00	\$ 60.00	\$ 80.00
After Hours/Big Surf! Double Room	\$ 110.00	\$ 140.00	\$ 110.00	\$ 150.00
Big Surf! Celebration Double Room (2.5 hr rental)		new FY 22-23	\$ 380.00	\$ 450.00
Facility Rentals:				
Partial Facility: 1st Hour	\$ 500.00	\$ 630.00	\$ 500.00	\$ 675.00
Partial Facility: Each Additional Hour	\$ 375.00	\$ 470.00	\$ 375.00	\$ 500.00
Full Facility: 1st Hour	\$ 725.00	\$ 900.00	\$ 725.00	\$ 975.00
Full Facility: Each Additional Hour	\$ 500.00	\$ 625.00	\$ 500.00	\$ 675.00
Withdrawal/cancellation Processing Fee	\$ 10.00	\$ 10.00	\$ 10.00	\$ 10.00
NORTH CLACKAMAS PARKS & RECREATION DISTRICT - RECREATION				
Mad Science Camp	\$ 187.00	\$ 234.00	\$ 205.00	\$ 256.00
Youth Dance Class	\$ 81.00	\$ 101.00	\$ 85.00	\$ 106.00
Youth Dance Class	\$ 87.00	\$ 109.00	\$ 90.00	\$ 115.00
CCC Contract under 62	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00

Appendix A - Fees	Fee Amount		Proposed New Fee Amount	
CCC Contract 62+	\$ 4.00	\$ 4.00	\$ 4.00	\$ 4.00
Beginning Ukulele	\$ 40.00	\$ 50.00	\$ 40.00	\$ 50.00
Art Workshop	\$ 40.00	\$ 50.00	\$ 40.00	\$ 50.00
Activity and Interest Groups	\$ 1.00	\$ 2.00	\$ 1.00	\$ 2.00
Dance Camp	\$ 105.00	\$ 135.00	\$ 105.00	\$ 135.00
My Little Valentine Dance	\$ 40.00	\$ 55.00	\$ 40.00	\$ 55.00
MLV Additional Child	\$ 20.00	\$ 30.00	\$ 20.00	\$ 30.00
Missoula Children's Theatre	\$ 105.00	\$ 135.00	\$ 105.00	\$ 135.00
Archery	\$ 15.00	\$ 25.00	\$ 15.00	\$ 25.00
Archery with equipment	\$ 15.00	\$ 25.00	\$ 15.00	\$ 25.00
Horseback Riding (Contract-Lessons)	\$ 20.00	\$ 30.00	\$ 20.00	\$ 30.00
Horseback Riding (Contract-Camp)	\$ 20.00	\$ 30.00	\$ 20.00	\$ 30.00
NORTH CLACKAMAS PARKS & RECREATION DISTRICT - SPORTS				
Sideout Volleyball				
Grade K	\$ 74.00	\$ 93.00	\$ 77.00	\$ 96.00
*K & 1/2 (no Refs/Sat Games) - Grades 1/2	\$ 83.00	\$ 104.00	\$ 87.00	\$ 109.00
*3/4 - 9/12 Saturday games - Grades 3/4	\$ 98.00	\$ 122.00	\$ 102.00	\$ 127.00
Grades 5/6	\$ 125.00	\$ 156.00	\$ 131.00	\$ 164.00
Grades 7/8	\$ 125.00	\$ 156.00	\$ 131.00	\$ 164.00
Grades 9-12	\$ 125.00	\$ 156.00	\$ 131.00	\$ 164.00
Pre-Kindergarten Sports				
Multi-Sport (Fall) - Ages 3-5	\$ 65.00	\$ 81.00	\$ 68.00	\$ 85.00
Basketball (Winter) - Ages 3-5	\$ 65.00	\$ 81.00	\$ 68.00	\$ 85.00
Flag Football (Spring) - Ages 3-5	\$ 65.00	\$ 81.00	\$ 68.00	\$ 85.00
Hoopers				
Grade K	\$ 105.00	\$ 131.00	\$ 111.00	\$ 139.00
Grade 1	\$ 105.00	\$ 131.00	\$ 111.00	\$ 139.00
Grade 2	\$ 111.00	\$ 139.00	\$ 111.00	\$ 139.00
Grade 3	\$ 111.00	\$ 139.00	\$ 116.00	\$ 145.00
Grade 4	\$ 111.00	\$ 139.00	\$ 116.00	\$ 145.00
Grades 5-8	\$ 122.00	\$ 152.00	\$ 128.00	\$ 160.00
Boys Grades 9-12	\$ 143.00	\$ 179.00	\$ 150.00	\$ 187.00
Girls Grades 9-12	\$ 106.00	\$ 132.00	\$ 111.00	\$ 139.00
Inclusion Program				
Bingo Boogie (Virtual)	\$ 5.00	\$ 6.25	\$ 5.00	\$ 6.25
Crafts, Fitness and Sports Camp		new FY 22-23	\$ 126.00	\$ 157.00
Summer or Fall Dance		new FY 22-23	\$ 6.00	\$ 7.50
Cooking Camp		new FY 22-23	\$ 145.00	\$ 181.00
Cheer Starz - Winter				
Grades K-2	\$ 95.00	\$ 119.00	\$ 100.00	\$ 125.00
Grades 3-5	\$ 95.00	\$ 119.00	\$ 100.00	\$ 125.00
Grades 6-8	\$ 95.00	\$ 119.00	\$ 100.00	\$ 125.00
Cheer Starz - Spring				
Grades K-5 Flag	\$ 95.00	\$ 119.00	\$ 100.00	\$ 125.00
Grades 6-8 Parade Team	\$ 95.00	\$ 119.00	\$ 100.00	\$ 125.00
Inclusion (Grades 5-12)	\$ 72.00	\$ 90.00	\$ 75.00	\$ 94.00
Flag Football				
Grades K/1	\$ 100.00	\$ 125.00	\$ 110.00	\$ 137.00
Grades 2/3	\$ 100.00	\$ 125.00	\$ 110.00	\$ 137.00
Grades 4/5	\$ 100.00	\$ 125.00	\$ 110.00	\$ 137.00
Grades 6-8	\$ 100.00	\$ 125.00	\$ 110.00	\$ 137.00
Adult Flag Football	\$ 725.00	\$ 906.00	\$ 750.00	\$ 937.00
Summer Camps				
Summer Camps - Full Day - Ages 3 - 14	\$ 245.00	\$ 306.00	\$ 245.00	\$ 306.00
Summer Camps - 1/2 Day - (all but cooking) - Ages 5-14	\$ 120.00	\$ 144.00	\$ 126.00	\$ 157.00
Cooking Camp - Ages 3-14		new FY 22-23	\$ 145.00	\$ 181.00
Summer Camps - 1/2 Day AP Friday - Ages 3-15	\$ 138.00	\$ 172.00	\$ 151.00	\$ 188.00
Early Childcare (Select AM camps)	\$ 50.00	\$ 55.00	\$ 53.00	\$ 66.25
Adult Softball Leagues				
Doubleheader Leagues (per game)	\$ 60.00	\$ 75.00	\$ 63.00	\$ 79.00
Single Game Leagues (per game)	\$ 80.00	\$ 96.00	\$ 84.00	\$ 105.00
Field Rentals				
Hood View Park				
Youth	\$ 20.00	\$ 25.00	no longer managed by NCPRD	
Adult	\$ 35.00	\$ 45.00	no longer managed by NCPRD	
Private/Commercial	\$ 50.00	\$ 65.00	no longer managed by NCPRD	
Adult League Practice	\$ 20.00	\$ 25.00	no longer managed by NCPRD	
Youth Daily Rental	\$ 800.00	\$ 1,000.00	no longer managed by NCPRD	
Adult Daily Rental	\$ 1,200.00	\$ 1,500.00	no longer managed by NCPRD	

Appendix A - Fees		Fee Amount		Proposed New Fee Amount	
Private/Commercial Daily Rental	\$ 1,400.00	\$ 1,750.00	no longer managed by NCPRD		
Site Monitor/Hour	\$ 25.00	\$ 30.00	no longer managed by NCPRD		
Field Lights/Hour/Field	\$ 15.00	\$ 15.00	no longer managed by NCPRD		
Game Set-up/Field	\$ 20.00	\$ 25.00	no longer managed by NCPRD		
Field Prep/Game	\$ 20.00	\$ 25.00	no longer managed by NCPRD		
Portable Pitching Mound/Field	\$ 25.00	\$ 25.00	no longer managed by NCPRD		
Portable Fencing/Field	\$ 150.00	\$ 150.00	no longer managed by NCPRD		
North Clackamas Park					
Youth	\$ 12.50	\$ 20.00	\$ 12.50	\$ 20.00	
Private/Commercial	\$ 40.00	\$ 55.00	\$ 40.00	\$ 55.00	
Youth Daily Rental	\$ 600.00	\$ 900.00	\$ 600.00	\$ 900.00	
Private/Commercial Daily Rental	\$ 1,000.00	\$ 1,250.00	\$ 1,000.00	\$ 1,300.00	
Site Monitor/Hour	\$ 30.00	\$ 40.00	\$ 30.00	\$ 40.00	
Field Lights/Hour/Field	\$ 15.00	\$ 15.00	\$ 20.00	\$ 20.00	
Game Set-up/Field	\$ 20.00	\$ 35.00	\$ 20.00	\$ 35.00	
Field Prep/Game	\$ 20.00	\$ 35.00	\$ 20.00	\$ 35.00	
Portable Pitching Mound/Field	\$ 25.00	\$ 35.00	\$ 25.00	\$ 35.00	
Portable Fencing/Field	\$ 150.00	\$ 200.00	\$ 150.00	\$ 200.00	
Pfeifer Park					
Youth	\$ 7.50	\$ 15.00	\$ 7.50	\$ 15.00	
Private/Commercial	\$ 45.00	\$ 50.00	\$ 45.00	\$ 60.00	
Site Monitor/Hour	\$ 25.00	\$ 40.00	\$ 30.00	\$ 40.00	
Ann-Toni Schrieber Park					
Youth	\$ 7.50	\$ 20.00	\$ 7.50	\$ 20.00	
Adult	\$ 15.00	\$ 30.00	\$ 15.00	\$ 30.00	
Private/Commercial	\$ 35.00	\$ 45.00	\$ 35.00	\$ 50.00	
Site Monitor/Hour	\$ 25.00	\$ 40.00	\$ 30.00	\$ 40.00	
Concord School Property					
Youth	\$ 7.50	\$ 15.00	\$ 7.50	\$ 15.00	
Adult	\$ 20.00	\$ 30.00	\$ 20.00	\$ 30.00	
Private/Commercial	\$ 35.00	\$ 50.00	\$ 35.00	\$ 50.00	
Site Monitor/Hour	\$ 30.00	\$ 40.00	\$ 30.00	\$ 40.00	
Clackamas School Property					
Youth	\$ 7.50	\$ 15.00	\$ 7.50	\$ 15.00	
Adult	\$ 20.00	\$ 30.00	\$ 20.00	\$ 30.00	
Private/Commercial	\$ 35.00	\$ 50.00	\$ 35.00	\$ 50.00	
Site Monitor/Hour	\$ 30.00	\$ 40.00	\$ 30.00	\$ 40.00	
Indoor Rental					
Concord School Property - Gymnasium					
Youth	\$ 25.00	\$ 35.00	\$ 25.00	\$ 35.00	
Adult	\$ 25.00	\$ 40.00	\$ 25.00	\$ 40.00	
Private/Commercial	\$ 40.00	\$ 55.00	\$ 40.00	\$ 55.00	
Site Monitor/Hour	\$ 30.00	\$ 40.00	\$ 30.00	\$ 40.00	
Clackamas School Property - Gymnasium					
Youth	\$ 20.00	\$ 30.00	\$ 20.00	\$ 30.00	
Adult	\$ 25.00	\$ 40.00	\$ 25.00	\$ 40.00	
Private/Commercial	\$ 40.00	\$ 55.00	\$ 40.00	\$ 55.00	
Site Monitor/Hour	\$ 30.00	\$ 40.00	\$ 30.00	\$ 40.00	
COVID-19 Sanitization					
NCPRD COVID-19 Sanitization	\$ 15.00	\$ 15.00	\$ 15.00	\$ 15.00	
Self-Sanitization Product Fee (\$2 per group switch per rental time block)	\$ 2.00	\$ 2.00	\$ 2.00	\$ 2.00	
NORTH CLACKAMAS PARKS & RECREATION DISTRICT - MILWAUKIE COMMUNITY CENTER					
NCP-A frame rental-half day	\$ 275.00	\$ 350.00	\$ 275.00	\$ 375.00	
MC 20-30 guests 1 space- per hr	\$ 60.00	\$ 75.00	\$ 60.00	\$ 85.00	
MC 75 guests 2 spaces-per hr	\$ 75.00	\$ 90.00	\$ 75.00	\$ 100.00	
MC 150 guests 3 spaces-per hr	\$ 85.00	\$ 105.00	\$ 85.00	\$ 115.00	
MC 151-200 guests-4 spaces-per hr	\$ 105.00	\$ 130.00	\$ 105.00	\$ 140.00	
MC 250 guests-5 spaces-per hr	\$ 130.00	\$ 160.00	\$ 130.00	\$ 170.00	
South Wing-5 spaces per 12/hr day	\$ 1,250.00	\$ 1,600.00	\$ 1,250.00	\$ 1,650.00	
Rose Garden per hour	\$ 160.00	\$ 200.00	\$ 160.00	\$ 220.00	
A place at the Center APAC	\$ 30.00	\$ 37.00	\$ 30.00	\$ 40.00	
It's all about memory EML	\$ 30.00	\$ 37.00	\$ 30.00	\$ 40.00	
Travel Trips					
Highland house	\$ 14.00	\$ 18.00	\$ 14.00	\$ 18.00	
Pickels Baseball game	\$ 20.00	\$ 25.00	\$ 20.00	\$ 25.00	
Oregon culinary institute	\$ 27.00	\$ 34.00	\$ 27.00	\$ 34.00	
Hubers	\$ 18.00	\$ 23.00	\$ 18.00	\$ 23.00	
Garden Boxes-per year	\$ 25.00	\$ 35.00	\$ 25.00	\$ 35.00	
NORTH CLACKAMAS PARKS & RECREATION DISTRICT - CONCORD COMMUNITY CENTER					

Appendix A - Fees	Fee Amount	Proposed New Fee Amount	
Event Space (4hr)	new FY 22-23	\$ 300.00	\$ 400.00
Event Space w/Kitchen (4hr)	new FY 22-23	\$ 400.00	\$ 525.00
Kitchen (1 hr)	new FY 22-23	\$ 100.00	\$ 140.00
Rental Deposit	new FY 22-23	\$ 200.00	\$ 200.00
Boardroom	new FY 22-23	\$ 120.00	\$ 175.00
Small Room	new FY 22-23	\$ 60.00	\$ 85.00
Large Room	new FY 22-23	\$ 75.00	\$ 110.00
Field			
Youth	new FY 22-23	\$ 7.50	\$ 15.00
Adult	new FY 22-23	\$ 20.00	\$ 30.00
Private/Commerical	new FY 22-23	\$ 35.00	\$ 50.00
Gymnasium			
Youth	new FY 22-23	\$ 25.00	\$ 35.00
Adult	new FY 22-23	\$ 25.00	\$ 40.00
Private/Commerical	new FY 22-23	\$ 40.00	\$ 55.00
Site Monitor/Hour	new FY 22-23	\$ 30.00	\$ 40.00

NORTH CLACKAMAS PARKS AND RECREATION DISTRICT

ORDINANCE No. 09-2012

An Ordinance Amending the Ordinance adopted on May 10, 2012
(No. 04-2012) Establishing and
Adjusting Fees for the North Clackamas Parks and Recreation District

WHEREAS, the North Clackamas Parks and Recreation District ("District") provides recreational opportunities for its residents supported by property taxes and usage fees; and

WHEREAS, the Board of County Commissioners ("Board"), acting as the governing body of the District, believes that recreational fees are unique in that they are voluntary, unlike a utility rate or permit fee, and desires to allow flexibility to determine those fees in accordance with seasonal program offerings; and

WHEREAS, each year, the District may establish a dozen or more new programs, in addition to the hundreds of existing programs, which begin at different times throughout the year and each need their own fee established; and

WHEREAS, regular fee reviews and adjustments will allow the District to align with cost recovery guidelines as established in operating policy and respond to market conditions;

NOW, THEREFORE, the Board hereby adopts this ordinance of the District:

Section . Fees for athletic and recreational facilities and activities.

- a) The District Administrator, District Director or their written delegees shall have authority to establish fees for the use of District athletic and recreational facilities and for participation in District parks and recreational activities and programs, provided that such fees shall be based on the policies set forth below. It is the intention of the Board to allow the delegees to have maximum flexibility in interpreting and applying these policies to reach, in their reasoned judgment, the appropriate mix and level of fees and user charges in the provision of recreational services and the accomplishment of the District's mission.

The District Advisory Board (DAB) will review proposed or recently implemented fee changes four times per year at their regularly scheduled meetings, in conjunction with quarterly financial reports.

- b) The policies for setting fees authorized by this ordinance are as follows:
 - i. Customer Service. Fees and charges shall assist and support the overall administration and coordination of recreational services and for the provision of parks, open space, landscapes, park improvements, recreation facilities, and their adequate maintenance.
 - ii. Cost Recovery. The District may set user fees and charges at an amount designed to recover a full range of costs, depending on the type of program being offered. Some

programs serving district residents will be free, such as the RecMoblile, which provides services at parks throughout the District in the summer months. Most programs will recover direct costs, including, but not limited to, program labor, supplies, and materials. The next level of cost recovery is designed to recover direct costs, and all, or a portion of indirect costs, including, but not limited to, management staff, facility expenses and utilities. Youth programs and programs for older adults will generally have a lower cost recovery expectation than adult programs. Residents of the District may receive a discounted rate on fees for all programs.

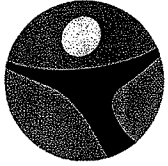
- iii. Hardship Factor. The District may make compensatory efforts to support patrons challenged by unusual or hardship circumstances including special service needs, disabilities, or financial hardship.
- iv. Market Responsiveness. The District fees for voluntary activities are part of a larger regional offering for recreational activities, and market demand and supply for services, programs or facilities may be included in the setting of fees.

DATED this 23rd day of Aug 2012

BOARD OF COUNTY COMMISSIONERS


Chair


Recording Secretary



NORTH CLACKAMAS
PARKS & RECREATION DISTRICT

 **COPY**

August 23, 2012

Board of Commissioners
Clackamas County

Members of the Board:

A Second Reading of an Ordinance Amending the Ordinance adopted on May 10, 2012
(No. 04-2012) Establishing and
Adjusting Fees for the North Clackamas Parks and Recreation District

The Board of County Commissioners, acting as the governing body of North Clackamas Parks and Recreation District (NCPRD), adopted an ordinance on May 10, 2012 that delegated authority to the District Administrator or District Director to establish and adjust fees to more efficiently and effectively align revenues with cost recovery guidelines established in operating policy and to respond to market conditions.

During adoption, the Board expressed a desire for regular citizen oversight of such delegated authority and directed staff to consult with the District Advisory Board (DAB) on the best way to accomplish this. The DAB discussed the options for more oversight of the ordinance and unanimously approved a motion to have planned or recently-implemented fee changes reported to them with the quarterly financial reports.

The proposed ordinance sets forth a revision describing the reporting requirements but otherwise leaves the adopted ordinance in place. This ordinance has been reviewed and approved by County Counsel. On August 9, 2012 the Board of County Commissioners acting as the governing body of North Clackamas Parks and Recreation District, held the first reading of the amended ordinance.

RECOMMENDATION

Staff respectfully recommends the Board of County Commissioner sitting as the North Clackamas Parks and Recreation District Board read the proposed Ordinance by title only.

Sincerely,

A handwritten signature in cursive script that reads "Laura Zentner".

Laura Zentner, Deputy Director
Business and Community Services

For information on this issue or copies of attachments, please contact Dave Miletich 503-742-4361



<input checked="" type="checkbox"/> Administrative Policy
<input type="checkbox"/> Operational Policy

Clackamas County Policy

Name of Policy	Cost Recovery for Fines, Fees, and Revenue Agreements	Policy #	FIN-1.100
Policy Owner Name	Elizabeth Comfort	Effective Date	June 1, 2020
Policy Owner Position	Interim Finance Director	Approved Date	April 28, 2020
Approved By	Gary Schmidt, County Administrator	Last Review Date	NA
Signature	<i>Gary Schmidt</i>	Next Review Date	Annual

I. PURPOSE

The purpose of this policy is to set forth long-term financially sustainable practices for cost recovery of Fines, Fees, Revenue Agreements, or other sources of revenue for the County.

The County shall maximize and diversify its revenue base to raise sufficient revenue to support essential county services and to maintain services during periods of declining economic activity. County services providing private benefits should be paid for by fees and charges as much as possible to maximize flexibility in the use of county general revenue sources to meet the cost for services of broader public benefit.

II. AUTHORITY

This policy is established by the administrative rule-making of the County Administrator.

III. GENERAL POLICY

It is the general policy of Clackamas County to fully recover costs to the extent legally possible for all services or programs provided whether from fees, fines, revenue agreements, or other revenue generating arrangements for which fees may be charged.

Exceptions to this policy require specific Board approval for the non-reimbursed or non-recovered costs. See paragraph on Charging Less than Full Cost Recovery and Fees Outside of the County's Control.

IV. DEFINITIONS

- a. Cost recovery – Refers to the requirement for the organization to ensure that regular resources are not used to subsidize the program.
- b. CPI – Consumer Price Index West Region Size A.
- c. Direct costs – Costs that are directly attributed to the delivery of a program or service.
- d. GFOA – Government Finance Officers Association of the United States and Canada.
- e. Indirect costs – Costs (such as administration and overhead) that are indirectly linked to the delivery of a program or service and should be recovered through the cost recovery rate.
- f. Methodology – a rate based on a system-wide cost per unit, where the cost associated with meeting future growth needs are divided by the projected growth in a plan area.
- g. Program – the entire suite of services, including all permits, outreach, public information, which a particular workgroup provides.
- h. Public good – a service, or program, provided for the benefit and/or well-being of the public despite the inability to recover costs for the service provision or program.
- i. Overhead – Overhead includes costs such as payroll processing, accounting

services, computer usage, rent(of county owned properties) and other central administrative services.

- j. Service – a service such as plan review, inspections, recycling education or animal control officer response.

V. POLICY GUIDELINES

New revenues:

When proposing new programs, services, or fees - departments are required to inform the Board of all proposed services, their full costs (both direct and indirect), proposed rate structure and corresponding anticipated revenues. The analysis must include a comparison of rates for similar services charged by neighboring jurisdictions and consideration of alternate service delivery options. If the proposed rate structure results is less than full recovery the rationale for this recommendation needs to be outlined and full cost recovery rate structure needs to be presented in full detail(ie list of all fees and full recovery rates) as an alternate option. This can be accomplished at a Policy Session or through a Budget presentation.

Departments are expected to have vetted the financial aspects of their proposal with the Budget Office prior to making a presentation to the Board. Citizen engagement and feedback is strongly encouraged.

Rate Development:

Cost recovery development should reflect the true and full cost of providing the program or service, with the intent to achieve full cost recovery. This includes both direct and indirect costs, including materials, labor, cost of fee collection, charges for the use of capital facilities and/or equipment, program and department administration and overhead.

The County recommends using GFOA best practice tools such as Full Cost Accounting for Governmental Services (program level analysis) or Activity Based Costing (service level analysis) for calculating service costs and corresponding rates. In some cases, i.e. System Development Charges, rates must be established in accordance with legislative standards. In other cases there are industry standards, historical pretense or service complexities for which it may make sense to contract the rate development out to subject matter expert consultants.

Certain rates, including monthly utility charges, are established with the goal of achieving full cost recovery in the present while also considering future full cost recovery requirements with the goal of keeping annual rate adjustments to a minimum. Also, bond covenants may require the collection of revenues beyond operating and debt service costs. These factors may result in going beyond full cost recovery.

Periodic Reviews and Changes:

Updating rates on a schedule helps smooth charges and fees rather than having uneven impacts with sharp increases. The County sets rates annually by resolution. Departments are required to review rates no less frequently than biannually (unless otherwise specified in approved model/plan) for the impact of inflation, cost increases, adequacy of cost recovery, service demand and competition (as applicable). The analysis must include a comparison of rates for similar services charged by neighboring jurisdictions and consideration of alternate service delivery options. If no significant changes are noted in the evaluation, then rates should at least be increased by the combined CPI since the last rate adjustment.

Charging Less than Full Cost Recovery:

Only the Board has the authority to grant an exception for charging less than full cost recovery. There are specific instances in which the Board will allow this.

1. If the Board determines that is in the best interest of the County not to fully recover costs, direction will be provided to clarify the cost recovery level expected from the subsidized service/program. Some examples of subsidized programs may include:
 - a. A program or service for the public good (examples would be parks, libraries, programming for summer camp).
 - b. A service which provides a general benefit in addition to the private benefit provided to a specific business, property, or individual.
 - c. A program where the impact of imposing or increasing fees on economically at-risk populations or businesses would be detrimental or cost-prohibitive.
 - d. A program or service that supports the overall achievement of County goals.
 - e. A program or service funded primarily by either revenue restricted to such purpose or other new specifically identified revenue which the Board of County Commissioners commits to such purpose.
2. If the Board has entered into contractual agreements to provide programs/services without full cost recovery, or made similar commitments in ballot measures presented to County/special district voters.
3. A cost recovery model or rate plan previously approved by the governing board with a specified life and/or including a long-term escalation term in process. At which time the model/plan is re-evaluated such plan should conform to this policy.

Fees Outside of the County's Control:

Where fees/fines are established by the State of Oregon, another governing body that the County is subject to, or has entered into a legally enforceable agreement that cannot be renegotiated – the County cannot recover full costs as the County has no control over the setting of these rates. These circumstances do not require a Board exception; however, they do require disclosure during the budget presentations and in the budget materials.

Departments are strongly encouraged to work with the Department of Public and Government Affairs as well as professional associations to employ Oregon legislative action as necessary to ensure appropriate cost recovery.

VI. PROCESS AND PROCEDURES

Departments should consult with the Budget Office, if needed, for assistance with implementation of the policy.

VII. ACCESS TO POLICY

Clackamas County Intranet

VIII. ADDENDA

[Clackamas County Code, Appendix A: Fees](#)

[Clackamas County Code, Appendix B: Fines](#)

This policy conforms to the guidance found in the following source publication:

[GFOA Best Practice on Establishing Government Charges and Fees](#)