

CLACKAMAS COUNTY BOARD OF COUNTY COMMISSIONERS

Policy Session Worksheet

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

Presentation Title: County Parks Fee Increases FY 22/23

Department: Business and Community Services

Presenters: Sarah Eckman, Interim Director, BCS; Tom Riggs, BCS County Parks & Forestry Manager

Other Invitees: None.

WHAT ACTION ARE YOU REQUESTING FROM THE BOARD?

Review and approve proposed amendments to Appendix A – Fee Schedule

EXECUTIVE SUMMARY:

Costs of doing business continue to increase for BCS - County Parks, requiring additional funding just to continue providing public service. Park Fees generated around 44% of County Parks annual budget on a prior 3-year average, and are estimated at 39.5% for this Fiscal Year. The last County Park fee increase was drafted in December of 2019, following a market review of park fees in the Portland Metro area. The fees were approved by the BCC in 2020, but due to concerns about economic uncertainty around COVID, BCS - County Parks agreed to not implement the approved fees until January of 2021. Between December of 2019 and December of 2021, Parks seasonal staffing wages rose 12.8%, while the CPI-West for Class A Cities has gone up 8.33%.

Clackamas County Parks staff is proposing a roughly 8.33% fee increase consistent with CPI. It is not a flat 8.33% across-the-board due to rounding, indexing like fees, other modifications to make the fees easier to implement in the field, and as noted below.

The proposed park fee increases are based on market rates, adjusted for CPI, not strictly based on cost recovery, and park fees are only a portion of County Parks' diverse revenue stream. Parks are a public good and County residents expect our rates to be reasonably affordable for the general public, so while we do strive to cover operating costs when feasible, it is not the primary factor in setting park fees.

Fee items of note:

- 1) We consolidated our picnic fees during our last fee update, and the formatting on the fee schedule needs correcting to reflect that.
- 2) Parks staff is recommending adding a 25% surcharge to the nightly utility site camping fees for out-of-state campers, consistent with the Oregon State Parks and Recreation Department out-of-state surcharge that went into effect January 1, 2022. The surcharge is designed to achieve parity, as Oregon residents pay RV license plate fees that help fund park operations, but out of state campers do not contribute to that fund. The State RV fund provides approximately 25% of our annual County Parks budget. We estimate that 21% of our reservation customers are from out-of-state.
- 3) Our last parking fee update implemented variable "demand pricing" on parking fees during the summer (\$6 weekdays, \$8 weekends). This change resulted in some unintended complications with our automated pay stations and revenue system that led to customer confusion and non-compliance, as well as staff frustration. There were very few complaints about the fees themselves, but many complaints about functionality of

the pay stations. Parks staff is recommending consolidating at a flat \$8 parking fee regardless of day of the week. **Parks staff further requests that this particular fee change go into effect May 1, 2022**, so we can avoid customer frustration and system problems with the variable pricing during May and June.

- 4) Between increases in group sizes, changes in use patterns, and previous internal inconsistencies, Parks staff needed to update the Special Use Permit Fees, and is proposing a restructured, streamlined Special Use Permit Fees schedule, consolidating everything into group size categories, while preserving the option of discounts for schools, non-profits, and public entities within those categories.

FINANCIAL IMPLICATIONS (current year and ongoing):

Is this item in your current budget? YES NO

What is the cost? \$209,970 in additional revenue
Fine/fees

What is the funding source?

Proposed FY 22/23 BCS/County Parks budget does not include the estimated \$209,970 in additional revenue.

Cost of implementing fees if approved would be nominal (<\$1,000 for fee signage and staff time to update website), and covered by County Parks operations budget.

STRATEGIC PLAN ALIGNMENT:

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

Implementing these fee increases provides additional revenue to support the BCS goal "Customers can be assured that critical infrastructure and facilities for the delivery of essential community services such as parks, libraries, and fairgrounds will be built, replaced and maintained", and supports County Park's goal of providing safe and adequate facilities to residents and visitors so they can participate in health and wellness activities that contribute to a strong and vibrant community.

- How does this item align with the County's Performance Clackamas goals?

Implementing the proposed fee increases supports the County's goal of Building Public Trust through Good Government by supporting greater sustainability of the County Parks budget, and will help us to continue providing access to public parks to Honor, Utilize, Promote, and Invest in our Natural Resources.

LEGAL/POLICY REQUIREMENTS:

Unless otherwise delegated, the Board of County Commissioners establishes fees and fines as part of the annual budget adoption process.

PUBLIC/GOVERNMENTAL PARTICIPATION:

County Parks Staff presented the proposed changes to the fee schedule to the County Parks Advisory Board at its January 18, 2022 meeting. The PAB voted to recommend approval to the BCC by unanimous vote.

OPTIONS:

1. Approve the proposed County Parks fee changes, with an effective date of July 1, 2022 for all fees, except establish an effective date of May 1, 2022 for the daily parking fee,

and move all fees forward for formal approval and adoption at a future Business Meeting.

2. Provide further direction to BCS/County Parks regarding the proposed fees.
3. Take no action at this time.

RECOMMENDATION: [Please note Recommendation must be an exact match to one of the Options presented]

Staff respectfully recommends Option 1: Approve the proposed County Parks fee changes, with an effective date of July 1, 2022 for all fees, except establish an effective date of May 1, 2022 for the daily parking fee, and move all fees forward for formal approval and adoption at a future Business Meeting.

ATTACHMENTS:

APPENDIX A FEES – Parks Proposed 2022 Changes

SUBMITTED BY:

Division Director/Head Approval _____
Department Director/Head Approval *Sarah Eckman*
County Administrator Approval _____

For information on this issue or copies of attachments, please contact Sarah Eckman @ 503-894-3135
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APPENDIX A - FEES

	A	B	C	D	E	F	G	H	I	J	K
	DEPARTMENT / DIVISION FEE DESCRIPTION	AUTH. LEGISLATION	FEE SET BY ORS	ORS AUTH. FEE	CODE AUTH. FEE	CURRENT FEE AMOUNT	CURRENT AVERAGE ANNUAL REVENUE COLLECTION	PROPOSED FEE 2022/2023	ESTIMATED ANNUAL REVENUE COLLECTION [AFTER INCREASE]	COMPARISON WITH OTHER JURISDICTIONS	COMMENTS
2											
3	ASSESSMENT & TAXATION										
4	Declass from Farm/Forest & other special uses	ORS 321.760 & ORS 358.525		x		Varies by value and number of years declassified					
5	Foreclosure title search	ORS 312.120(5)(b)	x actual cost			\$200					
6	Public records (includes copies of appraisal records, tax records, maps, magnetic tapes, etc.)	ORS 192.440(3)		x		Recapture cost to produce (See public records policy and procedure)					
7	Warrant fees	ORS 311.633	x actual cost			\$92					
8	Manufactured structure exemption from ownership processing fee	Code §1.01.090			x	\$55					
9	BCC - COUNTY ADMINISTRATION										
10	Public records request	ORS 192.440(3)		x		\$1.00 for first page and \$0.10 for all subsequent pages. Also, when more than nominal staff time is necessary to research, redact, copy or compile records: the actual cost of staff time, calculated at the hourly rate of the employee who performs the work. See public records policy and procedure.					
11	Delivery of public records	ORS 192.440(4)(a)		x							
12	Postage and mailing					actual cost					
13	Express mail					actual cost					
14	Courier					actual cost					
15	Other modes of delivery					actual cost					
16	Packaging materials					actual cost					
17	BUSINESS & COMMUNITY SERVICES - LIBRARY NETWORK										
18	Out of area library cards	Code §1.01.090			x	\$95/year					
19	Library by mail	Code §1.01.090			x	\$2/item					
20	Printing charges for reverence and online material (no fee copies for tax forms)	Code §1.01.090			x	First 5 pages free, \$0.10 a page after first five pages.					
21	BUSINESS & COMMUNITY SERVICES - PARKS										
22	Barton Park										Simplifying Picnic Area rental fee schedule
23	Picnic Area #1 covered shelter 150 persons—Reserved rental fee	Code §1.01.090			*	\$150					below (rows 66-81)
24	Picnic Area #1 covered shelter 150 persons—Drop in rental fee	Code §1.01.090			*	\$113					
25	Picnic Area #2 covered shelter 300 persons—Reserved rental fee	Code §1.01.090			*	\$180					
26	Picnic Area #2 covered shelter 300 persons—Drop in rental fee	Code §1.01.090			*	\$135					
27	Picnic Area #3—75 persons—Reserved rental fee	Code §1.01.090			*	\$55					
28	Picnic Area #3—75 persons—Drop in rental fee	Code §1.01.090			*	\$41					

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2	DEPARTMENT / DIVISION FEE DESCRIPTION	AUTH. LEGISLATION	FEE SET BY ORS	ORS AUTH. FEE	CODE AUTH. FEE	CURRENT FEE AMOUNT	CURRENT AVERAGE ANNUAL REVENUE COLLECTION	PROPOSED FEE 2022/2023	ESTIMATED ANNUAL REVENUE COLLECTION [AFTER INCREASE]	COMPARISON WITH OTHER JURISDICTIONS	COMMENTS
29	Picnic Area #4-200 persons-Reserved rental fee	Code §1.01.090			*	\$95					
30	Picnic Area #4-200 persons-Drop-in rental fee	Code §1.01.090			*	\$68					
31	Picnic Area #5-150 persons-Reserved rental fee	Code §1.01.090			*	\$80					
32	Picnic Area #5-150 persons-Drop-in rental fee	Code §1.01.090			*	\$60					
33	Picnic Area #6-covered shelter 160 persons-Reserved rental fee	Code §1.01.090			*	\$600					
34	Picnic Area #6-covered shelter 160 persons-Drop-in rental fee	Code §1.01.090			*	\$450					
35	Picnic Area #7-covered shelter 100 persons-Reserved rental fee	Code §1.01.090			*	\$130					
36	Picnic Area #7-covered shelter 100 persons-Drop-in/Off-Season rental fee	Code §1.01.090			*	\$98					
37	Picnic area East Campground covered shelter 100 persons-Reserved rental fee	Code §1.01.090			*	\$100					
38	Picnic area East Campground covered shelter 100 persons-Drop-in/Off-Season rental fee	Code §1.01.090			*	\$75					
39	Eagle Fern Park										
40	Picnic Area #1 covered shelter 100 persons-Reserved rental fee	Code §1.01.090			*	\$130					
41	Picnic Area #1 covered shelter 100 persons-Drop-in/Off season rental fee	Code §1.01.090			*	\$98					
42	Picnic Area #2 covered shelter 300 persons-Reserved rental fee	Code §1.01.090			*	\$300					
43	Picnic Area #2 covered shelter 300 persons-Drop-in rental fee	Code §1.01.090			*	\$225					
44	Picnic Area #3-100 persons-Reserved rental fee	Code §1.01.090			*	\$70					
45	Picnic Area #3-100 persons-Drop-in rental fee	Code §1.01.090			*	\$53					
46	Picnic Area #4-100 persons-Reserved rental fee	Code §1.01.090			*	\$70					
47	Picnic Area #4-100 persons-Drop-in Rental fee	Code §1.01.090			*	\$53					
48	Feyrer Park				*						
49	Picnic Area #1-100 persons-Reserved rental fee	Code §1.01.090			*	\$70					
50	Picnic Area #1-100 persons-Drop-in rental fee	Code §1.01.090			*	\$53					
51	Picnic Area #2 covered shelter 150 persons-Reserved rental fee	Code §1.01.090			*	\$150					
52	Picnic Area #2 covered shelter 150 persons-Drop-in/Off season rental fee	Code §1.01.090			*	\$113					
53	Picnic Area #3-200 persons-Reserved rental fee	Code §1.01.090			*	\$95					
54	Picnic Area #3-200 persons-Drop-in rental fee	Code §1.01.090			*	\$71					
55	Picnic Area #4 covered shelter 20 persons-Reserved rental fee					\$50					
56	Picnic Area #4 covered shelter 20 persons-Drop-in rental fee					\$38					
57	Metzler Park				*						
58	Picnic Area #1-75 persons-Reserved rental fee	Code §1.01.090			*	\$55					
59	Picnic Area #1-75 persons-Drop-in rental fee	Code §1.01.090			*	\$41					
60	Picnic Area #2-150 persons-Reserved rental fee	Code §1.01.090			*	\$80					
61	Picnic Area #2-150 persons-Drop-in rental fee	Code §1.01.090			*	\$60					
62	Picnic Area #3-covered shelter 75 persons-Reserved rental fee	Code §1.01.090			*	\$120					
63	Picnic Area #3-covered shelter 75 persons-Drop-in/Off season rental fee	Code §1.01.090			*	\$90					
64	Picnic Area #4-covered shelter 100 persons-Reserved rental fee	Code §1.01.090			*	\$130					
65	Picnic Area #4-100 persons-Drop-in rental fee	Code §1.01.090			*	\$98					
66	Day-Use Shelters	Code §1.01.090			*						Moving up to Picnic
67	Covered shelter 20 persons	Code §1.01.090			x	\$50	\$900	\$55	\$990		section from below
68	Covered shelter 75 persons	Code §1.01.090			x	\$120	\$5,445	\$130	\$5,899		
69	Covered shelter 100 persons	Code §1.01.090			x	\$130	\$24,464	\$140	\$26,346		
70	Covered shelter 150 persons	Code §1.01.090			x	\$150	\$22,180	\$165	\$24,398		

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2	DEPARTMENT / DIVISION FEE DESCRIPTION	AUTH. LEGISLATION	FEE SET BY ORS	ORS AUTH. FEE	CODE AUTH. FEE	CURRENT FEE AMOUNT	CURRENT AVERAGE ANNUAL REVENUE COLLECTION	PROPOSED FEE 2022/2023	ESTIMATED ANNUAL REVENUE COLLECTION [AFTER INCREASE]	COMPARISON WITH OTHER JURISDICTIONS	COMMENTS
71	Covered shelter 300 persons	Code §1.01.090			x	\$180	\$13,500	\$195	\$14,625		
72	Covered shelter - Eagle Fern Area 2 - A frame	Code §1.01.090			x	\$300	\$18,142	\$325	\$19,654		
73	Covered shelter - Barton Area 6 - Pavilion	Code §1.01.090			x	\$600	\$7,650	\$650	\$8,288		
74	Day-Use Picnic Areas	Code §1.01.090			*						
75	Picnic Area 75 persons	Code §1.01.090			x	\$55	\$220	\$60	\$240		
76	Picnic Area 100 persons	Code §1.01.090			x	\$70	\$490	\$75	\$525		
77	Picnic Area 150 persons	Code §1.01.090			x	\$80	\$320	\$85	\$340		
78	Picnic Area 200 persons	Code §1.01.090			x	\$95	\$196	\$105	\$217		
79	Camp Area Shelters	Code §1.01.090			*						
80	Covered shelter 100 persons	Code §1.01.090			x	\$100		\$110			
81	Drop in rental fee for all shelters/picnic areas, as well as off-season fee where available, is 25% less than listed rental fee (rounded to the nearest dollar)	Code §1.01.090			x						
82	Each picnic area - refundable cleanup deposit	Code §1.01.090			x	\$50		\$50			
83	Routson pavilion (Barton Area #6) and A-frame (EF Area #2) - refundable cleanup deposit	Code §1.01.090			x	\$100		\$100			
84	Camping – primitive sites per night	Code §1.01.090			x	\$20	n/a	\$22			No current primitive sites
85	Camping - standard sites (no utilities) per night	Code §1.01.090			x	\$26	\$67,528	\$28	\$72,722		
86	Camping – partial utility (H2O/elec.) sites per night	Code §1.01.090			x	\$34	\$931,012	\$37	\$800,396		21% from Out-of-State (see estimated new revenue on row 88)
87	Camping - fully utility (H2O/elec./sewer) sites per night	Code §1.01.090			x	\$40	n/a	\$43			None routinely rented
88	Camping – partial utility, Non-Oregon resident - per night	Code §1.01.090			x	N/A (new fee)		\$46	\$264,517		Adding 25% out-of-state
89	Camping - fully utility, Non-Oregon resident - per night	Code §1.01.090			x	N/A (new fee)	n/a	\$54			surcharge for RV sites
90	Camping - Barton Bunk House	Code §1.01.090			x	\$38	\$5,230	\$41	\$5,643		consistent w OPRD
91	Group camping - Barton Group Camp	Code §1.01.090			x	\$75	\$3,070	\$81	\$3,316		
92	Reservation fee – nonrefundable per site	Code §1.01.090			x	\$10	\$121,718	\$11	\$133,890		
93	Change in Reservation per site	Code §1.01.090			x	\$10	comment G92	\$11			
94	Cancellation in Reservation per site	Code §1.01.090			x	\$10	comment G92	\$11			
95	Extra Vehicle Fee	Code §1.01.090			x	\$6	\$25,864	\$8	\$34,485		Align w/ Day Use Parking
96	Extra tent fee per tent	Code §1.01.090			x	\$6	\$586	\$8	\$781		Align w/Extra Vehicle
97	Day Use Parking Fee - daily	Code §1.01.090			x			\$8	\$183,031		Consolidating to single daily rate to reduce confusion & systems issues. *Would want this fee effective May 1, 2022
98	per vehicle May through Sept. weekends					\$8	\$78,442				
99	per vehicl Oct. through April, and weekdays May through Sept.					\$6	\$78,442				
100	Day Use Parking Fee - Limited Service park - daily	Code §1.01.090			x	\$3		\$4			50% of Day-Use Fee
101	Day Use Parking Fee - 1 year vehicle pass	Code §1.01.090			x	\$50	\$12,006	\$55	\$13,206		
102	Day Use Parking Fee - 2 year vehicle pass	Code §1.01.090			x	\$80	\$24,308	\$90	\$27,347		
103	Commercial Day Use Parking Fee	Code §1.01.090			x	\$25		\$27			
104	Commercial Day Use Season Pass Parking Fee	Code §1.01.090			x	\$125		\$135			
105	OSMB Licensed Boat Parking Fee	Code §1.01.090			x	\$2		\$2			
106	OSMB Licensed Boat Season Pass Parking Fee - 1 year pass	Code §1.01.090			x	\$25	\$790	\$27	\$853		
107	OSMB Licensed Boat Season Pass Parking Fee - 2 year pass	Code §1.01.090			x	\$40	\$1,075	\$43	\$1,156		
108	Replacement charge for lost/stolen parking pass	Code §1.01.090			x	\$5	\$30	\$11	\$66		Align w/reservation fee
109	Firewood Full box	Code §1.01.090			x	\$10	\$31,754	\$10	\$1,200		

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110	Firewood Half box bundle	Code §1.01.090			x	\$6	\$713	\$6	\$33,342		
111	Ice, bagged							\$4	\$6,800		
112	Sportsbag Rentals - per day	Code §1.01.090			x	\$10/day w/\$20 refundable deposit	\$10	\$10/day w/\$20 refundable deposit	\$10		
113	Dump station	Code §1.01.090			x	\$15	\$5,222	\$20	\$6,962.67		Rounding/Increased Septic Costs
114	Activities permit for amplified sound/bouncy house/other inflatable - nonrefundable fee	Code §1.01.090			x	\$20/item	\$320	\$22	\$352		
115	Activities permit for caterer	Code §1.01.090			x	\$75	\$0	\$80			
116	Witness deposit for park rule violation hearing - per witness	Code §6.06.16.03			x	\$25		\$27			
117	Special Use Permit Fees (For non-reserved park areas)										
118	Non-Profit, School or public entity use—	Code §1.01.090			*						Restructuring Special Use
119	— up to 100 people — per day					\$150					fees
120	— over 100 people — per day					\$300					
121	Private and commercial (non-film and media event)	Code §1.01.090			x						
122	- up to 100 people - per day	Code §1.01.090			x	\$250		\$275			
123	- over 100 101 to 250 people - per day	Code §1.01.090			x	\$400		\$550			
124	- over 250 251 to 500 people - per day	Code §1.01.090			x	\$600		\$800			
125	- over 500 people - per day	Code §1.01.090						\$1,000			
126	NOTE: Allowable numbers may vary by park/park capacity. Parks staff may reduce or waive Special Use Fees for Schools, Non-profits, and Public Entities in light of service projects or other considerations										
127	BUSINESS & COMMUNITY SERVICES—PARKS										Moving to Picnic
128	Day-Use Shelters	Code §1.01.090			*						section above
129	Covered shelter 20 persons					\$50					
130	Covered shelter 75 persons					\$120					
131	Covered shelter 100 persons					\$130					
132	Covered shelter 150 persons					\$150					
133	Covered shelter 300 persons					\$180					
134	Covered shelter —Eagle Fern Area 2—A frame					\$300					
135	Covered shelter —Barton Area 6—Pavilion					\$600					
136	Day-Use Picnic Areas	Code §1.01.090			*						
137	Picnic Area 75 persons					\$55					
138	Picnic Area 100 persons					\$70					
139	Picnic Area 150 persons					\$80					
140	Picnic Area 200 persons					\$95					
141	Camp Area Shelters	Code §1.01.090			*						
142	Covered shelter 100 persons					\$100					
143	Drop-in rental fee for all shelters/picnic areas, as well as off-season fee where available, is 25% less than listed rental fee (rounded to the nearest dollar)										
144											
145											
146	COMMUNICATIONS										
147	Tape Duplication Fee	ORS 192.440			x	\$50/hour					
148	CAD Event Research Printout	ORS 192.440			x	\$7/copy					