

AGENDA
REGULAR MEETING
BOARD OF DIRECTORS

EAST BAY REGIONAL PARK DISTRICT

Tuesday, November 15, 2022

D. BUSINESS BEFORE THE BOARD

I. CONSENT CALENDAR

- b. Approval of 2023 Fee Schedule (Tumber/Castile)

RECOMMENDATION

The General Manager and the Board Operations Committee, by unanimous vote at its October 11, 2022 meeting, recommend that the Board of Directors approve the revisions to the East Bay Regional Park District's Fee Schedule effective January 1, 2023.

REVENUE/COST

Staff estimates that the 2023 proposed Concession and Park Use fee changes to the Fee Schedule may result in a revenue increase of approximately \$21,000/year. Administrative Fee cost recovery is not expected to change significantly.

BACKGROUND

The Park District maintains a Fee Schedule that is reviewed annually and updated as necessary. The Fee Schedule is divided into three sections: 1) Administrative and document fees, 2) Park specific fees, and 3) Miscellaneous use and facility fees. Proposed changes to the Fee Schedule are reviewed by the Board Operations Committee and then approved by the full Board of Directors.

Administrative Fee Proposed Changes

A change is proposed to simplify the presentation of rates charged for Park District staff time at the fully burdened rate (top step plus benefits). Staff time may be charged for special event permits or other circumstances when the Park District is providing a service at the request of an individual or group and the fees charged are in exchange for providing the regulatory act or service. There is also a proposed change to simplify presentation of the fee for use of Park District helicopters. In accordance with federal law regarding payment for public aircraft services, the Park District uses the hourly flight rate set by the United States Forest Service which may be adjusted up to 3 times each year (in February, May, and July). Typically, this fee has been charged for firefighting, public safety, or other non-firefighting use.

Park Use Fee Proposed Changes

The second section is a schedule of park use fees and charges for entry/parking, program, concession, swim, and other park use categories. Concessionaires and staff make recommendations for changes based on a variety of factors, including operating cost, fee structure updates, and price comparisons of similar facilities operated by other agencies and businesses in the area. Research to ensure comparable and competitive fee ranges were vetted and reviewed by staff. There are twelve changes proposed to concession fees through this year's process, largely keeping pace with CPI (Consumer Price Index) for the San Francisco-Oakland-Hayward area and remaining within the middle to low range when compared with like services.

These changes are reviewed in detail and compared with similar agencies where data is available. Increases for concession services are reviewed and compared with similar concessionaires and service providers.

The 2023 Fee Schedule, in its entirety, is attached to the Board Resolution. Items and dollars listed next to strikethrough print reflect the designated changes; all other fees and charges will remain the same.

A comprehensive fee study and cost allocation plan, including cost recovery and equity analysis of the Park District's fee structure, will be conducted in advance of the 2024 budget year.

ALTERNATIVES

The Board could elect to modify any of the specific recommendations and/or leave the structure of the fee schedule as currently configured; these alternatives are not recommended.

EAST BAY REGIONAL PARK DISTRICT

RESOLUTION NO.: 2022 - 11 -

November 15, 2022

APPROVAL OF 2023 FEE SCHEDULE

WHEREAS, the East Bay Regional Park District (Park District) maintains a Fee Schedule that is reviewed annually and updated as necessary; and

WHEREAS, the current schedules of fees were last revised January 2022; and

WHEREAS, the 2023 proposed changes to the fees are based on recommendations of staff and concession operators, or intended to offset the cost of services; and

WHEREAS, the Board Operations Committee has reviewed the proposed changes and recommends approval of the fee changes to the Board of Directors;

NOW, THEREFORE, BE IT RESOLVED that the Board of Directors of the East Bay Regional Park District hereby approves the 2023 Fee Schedule, as described in the attached schedule, hereby made a part of this resolution, to become effective January 1, 2023; and

BE IT FURTHER RESOLVED, that the General Manager is hereby authorized and directed, on behalf of the Park District and in its name, to execute and deliver such documents and to do such acts as may be deemed necessary and appropriate to accomplish the intentions of this resolution.

Moved by Director _____, seconded by Director _____, and adopted this 15th day of November, 2022, by the following vote:

FOR:

AGAINST:

ABSTAIN:

ABSENT: