

Santa Rosa Valley Regional Park

Ventura County General Services Agency
Presentation for the Santa Rosa Valley
Municipal Advisory Commission

David J. Sasek, P.E.
Director

May 16, 2019



Agenda

- Overview of Ventura County Parks Department
 - Definition of an Enterprise Fund
 - Parks Department details
- Santa Rosa Valley Park
 - History
 - Current use and budget
 - Recommended possible revenue sources
- ***MAC Comments and Input***





The County Parks Operate Within an Enterprise Fund

An Enterprise Fund is a business model used to account for goods and services provided primarily to the public on a charge-for-service basis.

- ▶ The Parks Enterprise Fund was established by Board policy in 1978 after Prop 13 was approved by the voters. Enterprise funds promote self-sufficiency thereby eliminating costs to the General Fund and also insulating Parks' budget from the General Fund resource fluctuations.
- ▶ The fee structure of the Enterprise Fund is designed to recover all operating costs.
- ▶ Public process: Customers are charged rates reviewed by the Parks Advisory Commission and approved annually by the Board of Supervisors.

Parks Department Facts

- ▶ Annual budget: \$4,200,000
- ▶ Enterprise Fund
- ▶ 15 regional parks – 455 camping spaces overall
- ▶ 3 lease-/concession-operated parks:
 - ▶ Faria Beach Park
 - ▶ Hobson Beach Park
 - ▶ Steckel KOA
- ▶ 4 regional trails
- ▶ Local community facilities:
 - ▶ 5 community centers
 - ▶ 5 local parks
- ▶ 3 leased golf courses
- ▶ 3 historical properties
 - ▶ Mission Aqueduct
 - ▶ Foster Bowl
 - ▶ Tapo Adobe
- ▶ 5,321 acres/23.25 miles of trails
- ▶ Full-time staff: 7 Rangers, 10 Maintenance Workers



Parks Department Primary Sources of Operating Revenue

- ▶ RV and tent camping fees
- ▶ Gate fees
- ▶ Group camping area fees
- ▶ Group area use fees
- ▶ Lease revenues (golf courses, concessionaries, cell towers, etc.)
- ▶ Residence rentals (formerly park ranger residences)

County Parks Properties/Leases

Regional Parks

Camp Comfort

Dennison

Faria Beach

Foster

Happy Camp Canyon Center

Hobson Beach

Kenney Grove

Mission Aqueduct

Oak Park

Rincon Parkway

Santa Rosa Valley

Soule

Steckel

Tapo Canyon

Toland

Trails

Ojai Valley Trail

Piru Trail

Sulphur Mountain Trail (Oak Dell)

Valley View Trail

Local Community

Centers/Parks

Casitas Springs

Community Center

Oak View Community

Center

Oak Dell Park

Piru Community Center

Piru Skate Park

Piru Train Depot

El Rio Community Center

Saticoy Community

Center

Saticoy Park

Warring Park

Special Leases

Conejo Valley Archers
(Tapo Canyon)

Oak View Little League

(Oak Dell)

Simi Valley Flyers (Oak
Park)

Lease/Concession Parks

Faria Beach Park

Hobson Beach Park

Steckel KOA Ventura

Ranch

Golf Courses

Rustic Canyon (Leased)

Saticoy Regional (Leased)

Soule Park Golf (Leased)

Rental Residences

Foster Park

Kenney Grove

What is a Regional Park?

- ▶ **Regional Parks are defined and set by County Policy.**
- ▶ **Regional Recreation Areas** protect and preserve natural resources and provide facilities that **offer specialized recreation opportunities** to meet the unique needs of the metropolitan area and attract patronage from beyond the local vicinity. Generally, facilities involve recreation, arts, or cultural activities of a specialized nature, or offer a **quality experience not normally provided by local jurisdictions** at the neighborhood or community level. The resource protection capability of parks includes providing open space, providing and enhancing water resources and preserving biological, cultural, and scenic resources.
- ▶ **Local Parks** are facilities that provide recreation opportunities, including programmed activities and/or passive leisure facilities to **serve the daily needs of a defined neighborhood** or group of neighborhoods **within an urban community**. Within the unincorporated area of Ventura County, there are some significant areas of population concentration, which are outside any district that may have need for local parks. Some of these areas are the Ventura River Valley, El Rio, Saticoy, and Piru.

VC General Plan, Public Facilities and Services Appendix
Adopted May 24, 1988
Last Amended October 20, 2015

Regional Park Gate Fee Facts

- ▶ County regional and local park policies were approved at the first budget hearing after Prop 13 took effect more than 40 years ago.
- ▶ Parks and Recreation General Plan Goal 4.10.1(2) of the Public Facilities and Services section of VC General Plan Goals, Policies and Programs document is as follows:
 - ▶ Pursue an equitable, independent and reliable method of financing the planning, acquisition, development, operation and maintenance of recreation facilities.
- ▶ On June 27, 1978 the Board of Supervisors approved charging entrance fees at regional parks.
- ▶ Ventura County currently brings in about \$132,000 of operating revenue through gate fees annually from our regional parks.
- ▶ In the ensuing years, one County consultant recommended placing an assessment before voters to fund a County Parks district to help cover operational costs. Proposed in 2004, the item never made it onto the ballot.
- ▶ Our local parks/community centers receive a General Fund contribution to support operations and maintenance and to help run local park programs.

Regional Park Gate Fee Facts (2)

- ▶ All regional parks charge gate fees with the exception of Faria and Hobson beach parks which are concession-run facilities with limited day-use parking that offers motorists a rest stop, concession stand, and coastal access. Most vehicles are parked for an hour or less.
 - ▶ Gate fees are not collected at beach parks due to:
 - ▶ Lease agreements and direct impact on concession operations.
 - ▶ Public safety (users will park on Rincon, for example, and walk down the entrance road, which is not designed for foot traffic).
 - ▶ Potential violation of state code for safe beach access.
- ▶ Foster Regional Park trailhead facility is located adjacent to the Ojai Valley Trail, providing parking for vehicles and trucks with tow trailers, a picnic area, bike racks, restrooms, and a drinking fountain. Gate fees are charged for entry.
- ▶ The trailhead for the Los Alamos Trail, a Simi Valley Recreation and Park District facility, is located in Oak Park. The park provides restrooms, parking, and picnic facilities. Gate fees are charged for entry.
- ▶ Almost all counties throughout the state with regional parks charge gate fees.

Background of Santa Rosa Valley Regional Park

- ▶ On February 7, 1968 Santa Rosa Valley (SRV) Regional Park was established. A Federal grant (Land and Water Fund) was awarded for the acquisition of the property.
- ▶ On April 15, 1980 the Parks Department reported to the Board of Supervisors on the financial feasibility to construct SRV Regional Park Equestrian Facility.
 - ▶ The County's consultant stated success was dependent upon this facility being one of a kind for the Santa Rosa Valley, Camarillo, and Thousand Oaks areas.
 - ▶ As of today, there are four other public equestrian facilities within a 14-mile radius of SRV. Two in Simi Valley and the one in Camarillo are open to public use with no fee (District). The facility in Thousand Oaks is leased to a private operator.

Background of Santa Rosa Valley Regional Park (2)

- ▶ On February 24, 2004 the Board of Supervisors approved waiving the general policy for park self-sufficiency to maintain and operate SRV Park by financing up to \$11,200 per year from the Parks Enterprise Fund.
- ▶ March 2009: Phase I Grand Opening included parking lot and restrooms.
- ▶ May 2010: 270 trees planted by LDS Church, (150 were donated by public).
- ▶ July 2013: Phase II completed, including arena; gate fees enacted.
- ▶ On September 10, 2013 the Board approved a one-year moratorium on gate fees at SRV Park.
- ▶ On September 23, 2014 the Board received a report from the Parks Department on the impact of the moratorium.
 - ▶ SRV Park had a year-end deficit of \$63,294 (including approximately \$30,000 of one-time post-construction improvement expenses).
 - ▶ Estimated loss of revenue was approximately \$10,000.
 - ▶ Park use showed no significant change.

Santa Rosa Valley Regional Park



City Trailhead Parking Lot



Operating Budgets at SRV Park

PARKS DEPARTMENT SANTA ROSA PARK EQUESTRIAN FACILITY from FY2013-14 thru FY2018-19

	Actual FY 13-14	Actual FY 14-15	Actual FY 15-16	Actual FY 16-17	Actual FY 17-18	YTD through April FY 18-19
Revenue:						
Arena Rental (permit fees and use fees)	1,180	913	1,963	2,345	1,305	1,040
Commercial Use Permit	1,970	-	1,825	-	-	-
Entrance Fees	*1,642	1,924	3,969	4,046	4,593	1,754
Other Fees (ie. reservation fees and vehicle fines)	265	140	170	120	100	50
Use Fees Waived	(520)	(500)	(400)	-	(100)	(180)
Total Revenue:	2,895	2,477	7,527	6,511	5,898	2,664
Expenses:						
Labor	37,144	17,553	17,141	9,505	18,935	6,493
Services and Supplies	18,126	7,247	4,912	5,730	12,937	7,302
Utilities:						
Electricity	2,053	2,575	2,986	2,339	1,484	1,530
Water	5,306	2,087	2,404	1,985	2,770	2,007
Sanitation (host tank)	2,400	2,700	3,300	3,300	5,525	8,300
Refuse Collection	1,160	974	1,698	1,439	3,414	2,006
Total Expenses:	66,189	33,136	32,441	24,298	45,065	27,638
Gain/(Loss) including labor savings (park host)	** (63,294)	(30,659)	(24,914)	(17,787)	(39,167)	(24,973)

The numbers above include \$11,200 in annual expenses waived by the Board. However, they do not include depreciation or capital.

Notes:

* FY 13-14 entrance fees covered only 5 weeks

** Gain/(loss) for FY 13-14 included post construction costs

Equestrian Events

Equestrian Conditional Use Permit Conditions

- ▶ All events shall be restricted to a maximum of 180 persons and 50 horses onsite per event.
- ▶ Day-use events shall be restricted to a maximum of 24 events per calendar year.
- ▶ All events shall be restricted to day use only.

Equestrian Event Revenue

- ▶ Current rate is \$80 per rental.
- ▶ The max annual event revenue based on current rates is \$3,720.
- ▶ Would need to earn \$1,300 per event to recover costs if we held 24 events/year.
- ▶ A rate based on current average use (9 events/year) would need to equal \$3,950 per event.



Arena Use and Type Data*

- While equestrian events have dropped off at SRV Park, the total number of events over the same period is consistent with Soule Park Arena.

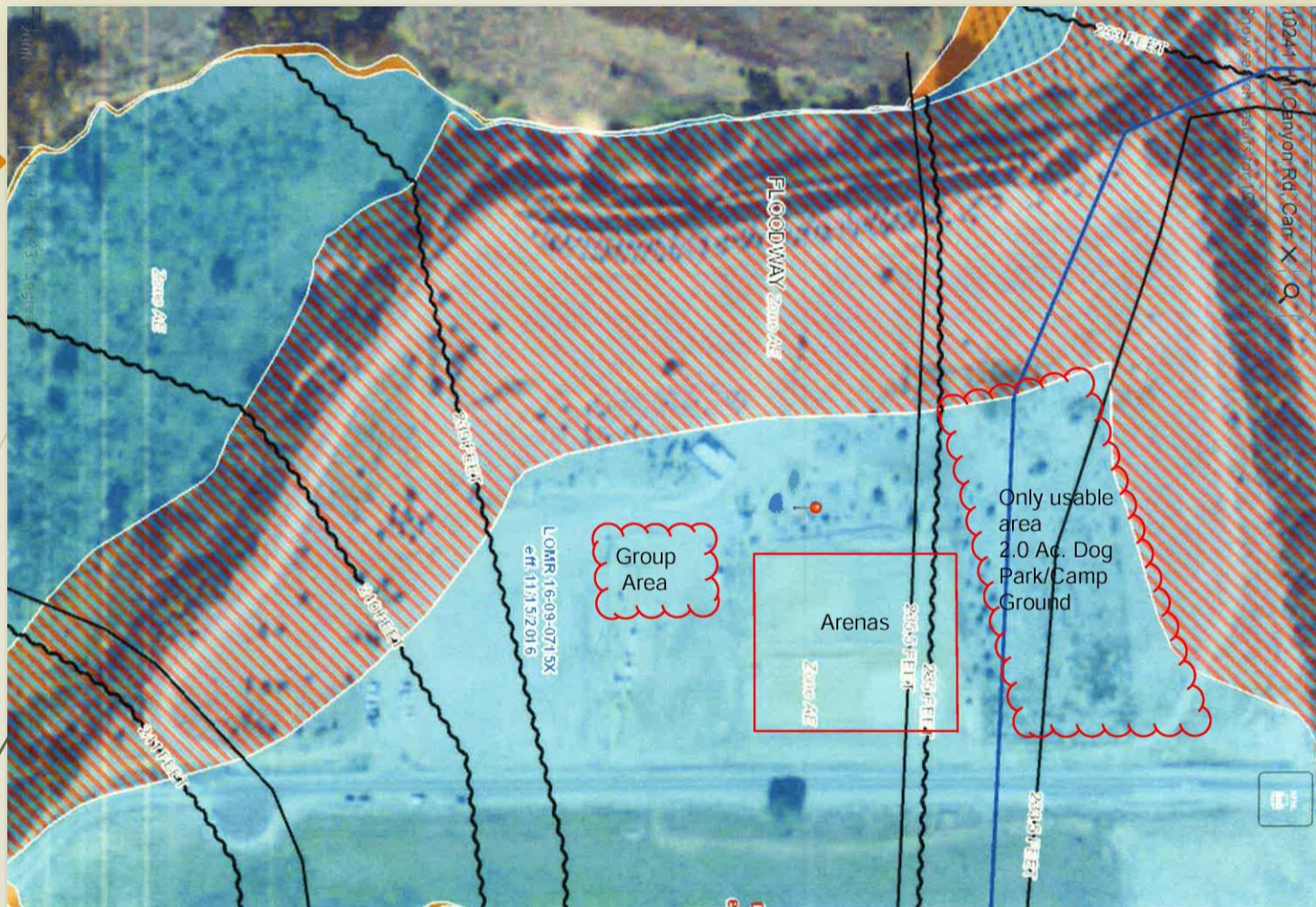
	Fiscal Year						Total
	13/14	14/15	15/16	16/17	17/18	18/19	
Santa Rosa Valley Park Events	3	4	11	9	9	3	39
<i>Non-Horse Use</i>	0	0	3	7	6	1	17
<i>Horse Use</i>	3	4	8	2	3	2	22
Soule Arena Events	9	4	7	5	9	3	37

*First three lines of table are for Santa Rosa Valley Park. Soule Park Arena included for comparison purposes. 18/19 through Feb.

Who's Renting the Park?

May 2012 – May 2019

City	Number of Rentals	Type of Use
Camarillo	22	Sheep Herding, BParty
Porter Ranch	7	San Fernando Valley Arabian Horse Assoc Show
Thousand Oaks	4	California Coastal Horse Rescue fundraiser
Moorpark	6	Horse Clinic, Community Weed Abatement, Western Dressage Clinic
Kneeland	1	Ventura County 4H
Oxnard	1	Baptism
VC Health	1	Communication Equipment Drill
Sheriff	9	Posse



Current floodplain development issues at the Park.

The Parks Department is exploring options to address these issues with Planning through a CUP amendment and with the Watershed Protection District to understand existing floodplain impacts on future development.

Possible Options for SRV Park

- Transfer the park to Conejo Recreation and Park District (CRPD).
 - Discussed with CRPD in the past. CRPD is not interested in taking the park without a tax base or tax assessment to pay for operations.
- Potential improvements that would generate more revenue at the park include:

➤ Dog park	\$ 3,900*
➤ 20 overnight campsites	\$22,000*
➤ Group-use picnic area	<u>\$ 3,500*</u>
- Total Estimated Operating Income \$29,400***
- SRV Park's operating loss was \$39,168 for FY17/18

*Estimates are net income based on annual operating gain at similar facilities in other County regional parks

Questions and MAC Input





Back Up



Other Gate Fees around the State

<u>Weekend Rate</u>	<u>Counties/City/State</u>
\$2	Mendocino, Humboldt (\$2-\$5 varies by Park in Humboldt)
\$3	San Diego, San Luis Obispo, Merced
\$5	Orange, Riverside, Alameda, Sacramento, Contra Costa, Fresno, Ventura, San Francisco, Tulare, Solano, El Dorado, Madera, Sutter, Plumas, Arroyo Verde Park*
\$6	Los Angeles, Santa Clara, Kern, San Mateo, Yolo, Kings
\$7	Sonoma
\$8	La Jolla**, Mugu Beach**, Monterey, Napa
\$10	San Bernadino, Stanislaus, Santa Barbara, Marin, Colusa
\$12	Sycamore Canyon**, Sycamore Cove**, San Joaquin

*City of Ventura Park

** State Parks