

Casitas Municipal Water District  
RECREATION COMMITTEE  
Agenda  
Brennan/Spandrio  
**September 3, 2019 – 10:00 a.m.**  
Casitas Municipal Water District  
1055 Ventura Ave.  
Oak View, CA 93022

1. Roll Call
2. Public comments.
3. Board/Management comments.
4. Review Monthly Recreation Report for July.
5. Discussion of Recreation Department Administrative Overhead.
6. Discussion regarding additional methods to increase revenue at Lake Casitas Recreation Area such as special events.
7. Review of Incidents and Comments.

Right to be heard: Members of the public have a right to address the Board directly on any item of interest to the public which is within the subject matter jurisdiction of the Board. The request to be heard should be made immediately before the Board's consideration of the item. No action shall be taken on any item not appearing on the agenda unless the action is otherwise authorized by subdivision (b) of §54954.2 of the Government Code. If you require special accommodations for attendance at or participation in this meeting, please notify our office 24 hours in advance (805) 649-2251 ext. 113. (Govt. Code Section 65954.1 and 54954.2(a). Please be advised that members of the Board of Directors of Casitas who are not members of this standing committee may attend the committee meeting referred to above only in the capacity of observers, and may not otherwise take part in the meeting. (Govt. Code Sections 54952.2(c)(6)

**CASITAS MUNICIPAL WATER DISTRICT  
LAKE CASITAS RECREATION AREA**

DATE: August 27, 2019  
 TO: Recreation Committee  
 FROM: Carol Belser, Park Services Manager  
 SUBJECT: Recreation Area Monthly Report for July 2019

Visitation Numbers

The following is a comparison of visitations\* for July 2019.

	<b>July 2019</b>	<b>July 2018</b>	<b>June 2019</b>
Visitor Days	112,060	117,460	66,816
Camps	10,965	10,647	7,376
Cars	28,015	29,365	16,704
Boats	80	143	203
Kayaks & Canoes	2	3	4

Totals for Fiscal Year through July 2019	
2018/2019	157,615
2019/2020	151,120
%Change	-4.1

\*The formulas for calculating the above attendance figures derived from the daily cash reports are as follows:

**Visitor Days** = Daily vehicles + 30 minute passes X 3 + café passes + attendance at special events + annual vehicle decals + replacement decals + campsites occupied + extra vehicles X 4

**Camps** = Campsites occupied + extra vehicles

**Cars** = Daily vehicles + 30 minute passes X 3 + café passes + attendance at special events + annual vehicle decals + replacement decals + campsites occupied + extra vehicles

**Boats** = Daily boats + overnight boats + annual decals + replacement decals

**Kayaks & Canoes** = Daily kayaks and canoes + overnight kayaks and canoes + annual kayaks and canoes

Operations, Boating, Incidents



Customers attended several free programs, including our Junior Ranger program, movie at the Casitas Water Adventure, a Park Ranger campfire program and Park Ranger tailgates (pop up activities presented by Park Rangers, shown in photo).

There were 243 recreational vessels tagged for re-entry into Lake Casitas, 16 passed new invasive mussel inspections, and 4 failed first inspection. In July, there were 150 patrol observations where park staff made customer contact. Park Rangers responded to 77 calls for service and 70 customer service issues. There were 5 medical responses and 3 required transport, 31 disturbances with 2 requiring support from the Ventura County Sheriff's Office. There were 16 unattended fires, 17 traffic violations with 1 resulting

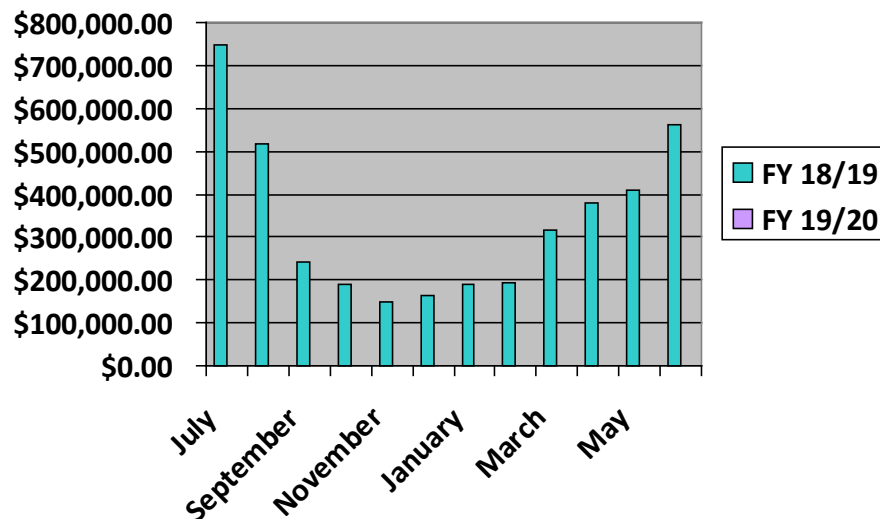
in a citation, 21 parking violations, 0 restricted area violations, 8 boating violations, 1 fishing violations, 0 restricted area violations, and 3 leash law violations. There were 8 body contact with water.

The new Fire Danger Fox sign was created and made in-house by Maintenance Worker II, Lisa Kolar, and was placed at the front entrance to notify customers of the fire danger level. Fire Danger Fox's tail points to the daily fire danger derived from the Geographic Area Coordination Center/National Fire Center for Casitas. The updated Casitas Water Adventure sign (below) directs customers toward the entrance and parking, also created by Lisa Kolar.



Revenue Reporting

The 2018/2019 unaudited monthly revenue figures are shown below. Current fiscal year's total figures will be reported when made available in the respective months (operations, concessions, Casitas Water Adventure, etc.) per the District's Financial Summary generated by the Chief Financial Officer. Fiscal Year July 2019/2020 figures are not yet available.



# MEMORANDUM

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TO: Recreation Committee  
From: Michael L. Flood, General Manager  
RE: **Review and Discussion of Recreation Department Administration  
Overhead Cost**  
Date: August 28, 2019

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## RECOMMENDATION:

Staff will continue to collect data and bring a recommendation back to the Committee at a future Committee Meeting.

## BACKGROUND:

At the August 6th, 2019 Recreation Committee Meeting, Casitas MWD CFO Denise Collin gave a presentation to the Committee explaining how the Recreation Department Administrative Overhead Cost is calculated.

For 2019, that calculation has resulted in a cost of \$1.6M.

During the August 6<sup>th</sup> Committee meeting, staff discussed working on methods to estimate the actual impact of the Recreation Department on the District's administrative costs.

## DISCUSSION:

Staff discussions subsequent to the Committee Meeting have resulted in the following cost categories being identified related to the Recreation Department's cost impact on the District's Administration:

1. Human Resource Services (Approximately 80 LCRA New Hires per Year including Seasonal Employees)
2. IT Department Services
3. Administration Accounting Services
4. Administration Annual Audit
5. Excess Liability and Worker's Compensation Insurance
6. Recreation Committee Meetings (Director & GM time)
7. Other Recreation-related General Manager Time
8. Payment Processing for Trailer Storage (200 payments per month)

9. Daily Sales Reconciliation

10. Engineering Staff Time related to Annual LCRA Road Projects

In addition, cost categories that represent the District's cost impact on the Recreation Department have also been identified:

1. Lake Casitas Open Space Management (Administration, Ranger Field Patrols, Protection, Maintenance)
2. Quagga Related Administration, Inspections, Tagging
3. Thermal Decontamination for District Projects
4. Ranger Patrols at District Facilities
5. Training of District Staff (Annual First Aid & CPR, Active Shooter etc.)

Staff has begun collecting cost estimates for the above categories and will bring them forward to the Committee at a future Committee Meeting.