

Casitas Municipal Water District
RECREATION COMMITTEE

Agenda

Brennan/Spandrio

Alternate: Kaiser

April 2, 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. Presentation by Save the Lake.
5. Review Monthly Recreation Report.
6. Review and discussion regarding the Recreation Department Budget and Organization Chart.
7. Informational presentation on the proposed Lake Casitas Recreation Area Sewer Implementation.
8. Director Request: Discussion regarding the potential to hold a customer appreciation day at Lake Casitas Recreation Area.
9. 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: March 19, 2019

TO: Recreation Committee

FROM: Carol Belser, Park Services Manager

SUBJECT: Recreation Area Monthly Report for January 2019 and February 2019

Visitation Numbers

The following is a comparison of visitations* for Jan and Feb 2019.

	January 2019	Jan. 2018	December 2018
Visitor Days	24,419	26,848	19,552
Camps	2,969	2,662	2,080
Cars	6,173	6,712	4,888
Boats	91	153	104
Kayaks & Canoes	10	6	52
	February 2019	February 2018	January 2019
Visitor Days	22,636	30,012	24,419
Camps	2,678	3,019	2,969
Cars	6,143	7,503	6,173
Boats	119	170	91
Kayaks & Canoes	2	1	10

Totals for Fiscal Year through Feb 2019	
2018/2019	525,657
2017/2018	538,360
%Change	-2.416

*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 and Boating

The District's Prevention, Control and Management Plan for Invasive Species and the Vulnerability Assessment for Invasive Species 2016 plans that were revised in September 2018, were again updated and resubmitted to California Department of Fish and Wildlife in January. Casitas has received the anticipated approval dated February 19, 2019.

Casitas staff received a modification (additional funds) for the Open Space Management Assistance Grant that added another \$19,755 in funding to the June, 2015 grant. The Bureau of Reclamation began discussions with Casitas to update the May 16,

1978 Interim Agreement Between the United States of America and Casitas Municipal Water District for Management of Ventura River Open Space Lands. The new Agreement when drafted will be brought to the Board for approval.

Staff worked to keep docks and the boat house anchoring system adjusted with the rising lake level. The launch ramp was moved from Old Coyote on February 28, 2019 back to the Santa Ana launch ramp area. The Santa Ana launch ramp area, lowest ramp area #4, has not been open to the public for launching since July, 2017. Maintenance staff also worked on the turbidity curtains to adjust the anchors along with the rising lake levels. The curtains remain effective as seen in the photos below showing water clarity comparison of each side of the curtains, and the lake photo shows the position of the curtains. In January there were 348 recreational vessels tagged for re-entry into Lake Casitas, 6 passed new invasive mussel inspections, and 7 failed first inspection. In February there were 295 vessels tagged for re-entry, 7 passed inspection, and 4 failed.



Turbidity curtain showing effectiveness



Turbidity curtain placement map above, and photo below



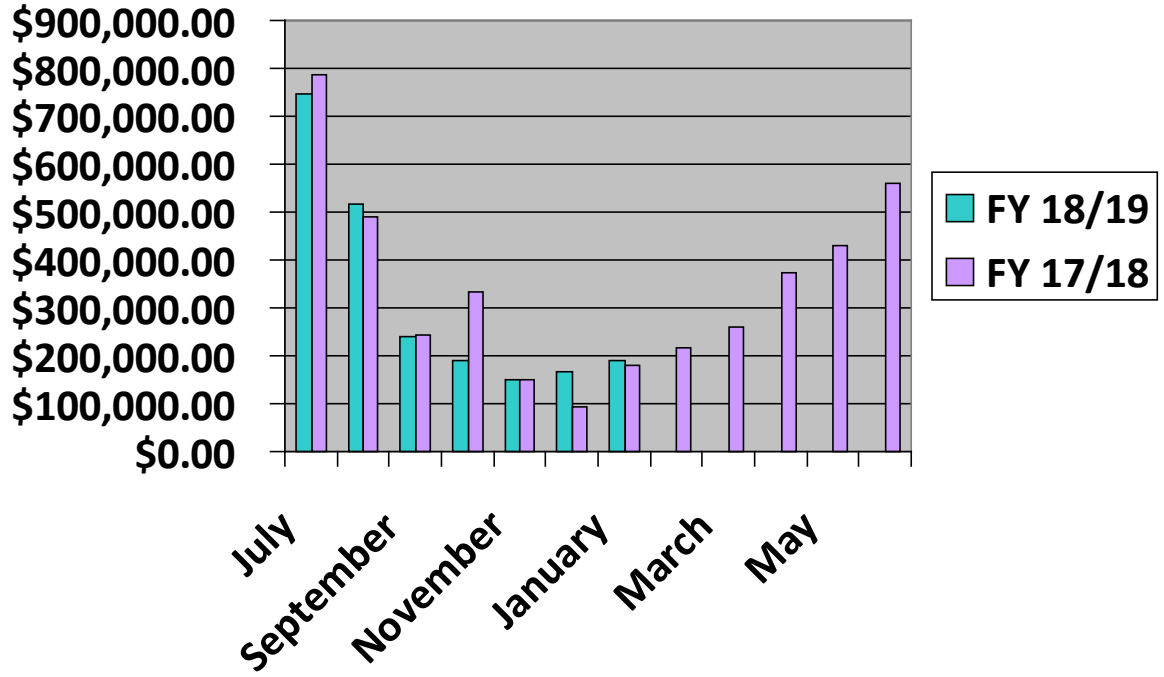
Incidents

In the month of January, there were 9 patrol observations where park staff made customer contact in January. Park Rangers responded to 12 calls for service and 4 customer service issues. There was one medical response and it required transport, 12 disturbances with 3 requiring support from the Ventura County Sheriff's Office. There were no unattended fires, 4 traffic violations with one requiring assistance from the CHP, 5 restricted area violations resulting in 1 citation, 0 boating violations, 0 leash law violations, 4 body contacts in the lake.

In the month of February there were 15 patrol observations. Park Rangers responded to 15 calls for service, and handled 14 customer service issues. There was one medical response that required transport and 4 disturbances with one requiring response from Ventura County Sheriff's Office. There were no unattended fires, 5 traffic violations, 3 restricted area violations resulting in 1 citation, 1 boating violation, 2 leash law violations, and 3 body contacts in the lake.

Revenue
Reporting

The 2018/2019 unaudited monthly revenue figures will be reported when made available in the respective months (operations, concessions, Water Adventure, etc.) per the District's Financial Summary generated by the Finance Manager.



**CASITAS MUNICIPAL WATER DISTRICT
MEMORANDUM**

TO: RECREATION COMMITTEE

FROM: CAROL BELSER, PARK SERVICES MANAGER

SUBJECT: REVIEW AND COMMENT OF RECREATION DEPARTMENT BUDGET
AND ORGANIZATIONAL CHART

DATE: MARCH 27, 2019

RECOMMENDATION:

Review and discuss the Casitas Municipal Water District's Recreation Department budget and Organizational Chart.

BACKGROUND AND OVERVIEW:

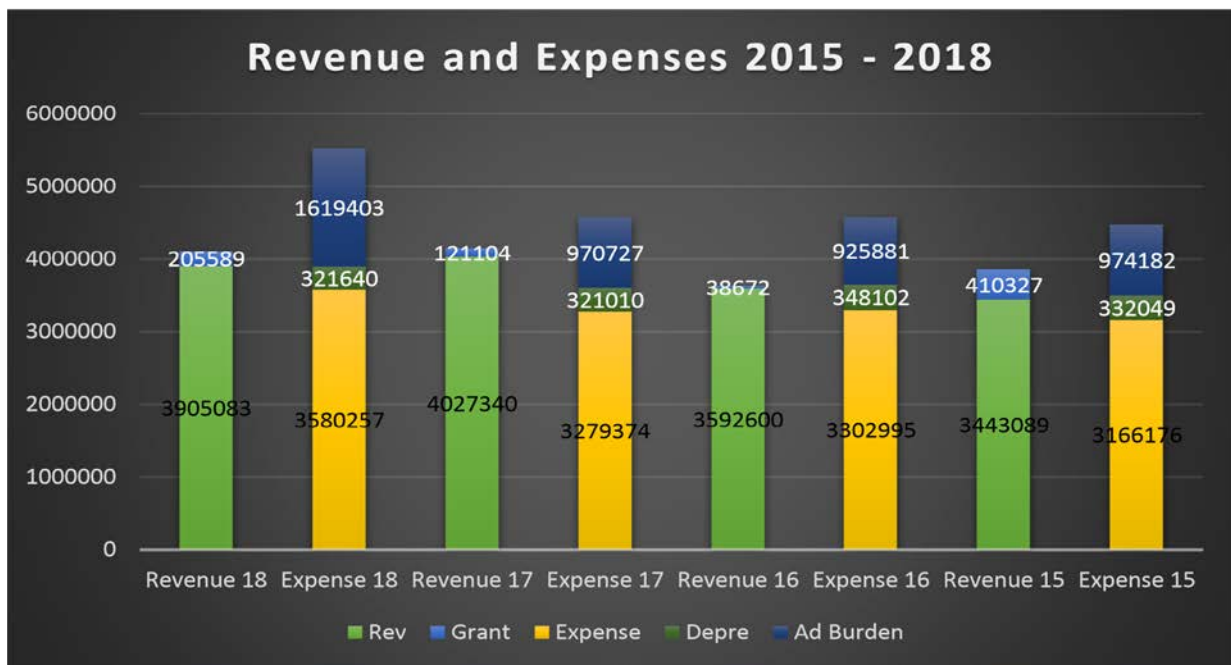
The Recreation Area is situated on Federal Land, and is managed through Agreement 11-LC-20-0216, "United States of America Department of the Interior Bureau of Reclamation Ventura River Project Management Agreement between the United States of America and Casitas Municipal Water District for the Administration, Operation, Maintenance and Development of Recreation Uses and Facilities." The Open Space is managed through an agreement "Open Space Lands Managed through May 16, 1978 Interim Agreement between the United States of America and Casitas Municipal Water District for Management of Ventura River Open Space Land." In addition Casitas sets rules and regulations for public use in the Recreation Area as adopted by the Board, the current is Ordinance 18-01, and Rules and Regulations for the Management of the Charles M. Teague Memorial Watershed Ordinance 81-2.

At the February 5, 2019 meeting of the Recreation Committee, the Committee requested information on the Recreation Department's budget and the Recreation Department's organizational chart. The District charges user fees for public use in the Lake Casitas Recreation Area (LCRA). In addition to user fee revenue, the District also receives grant funding. The Recreation Department has three active grant revenue sources as summarized in the below table.

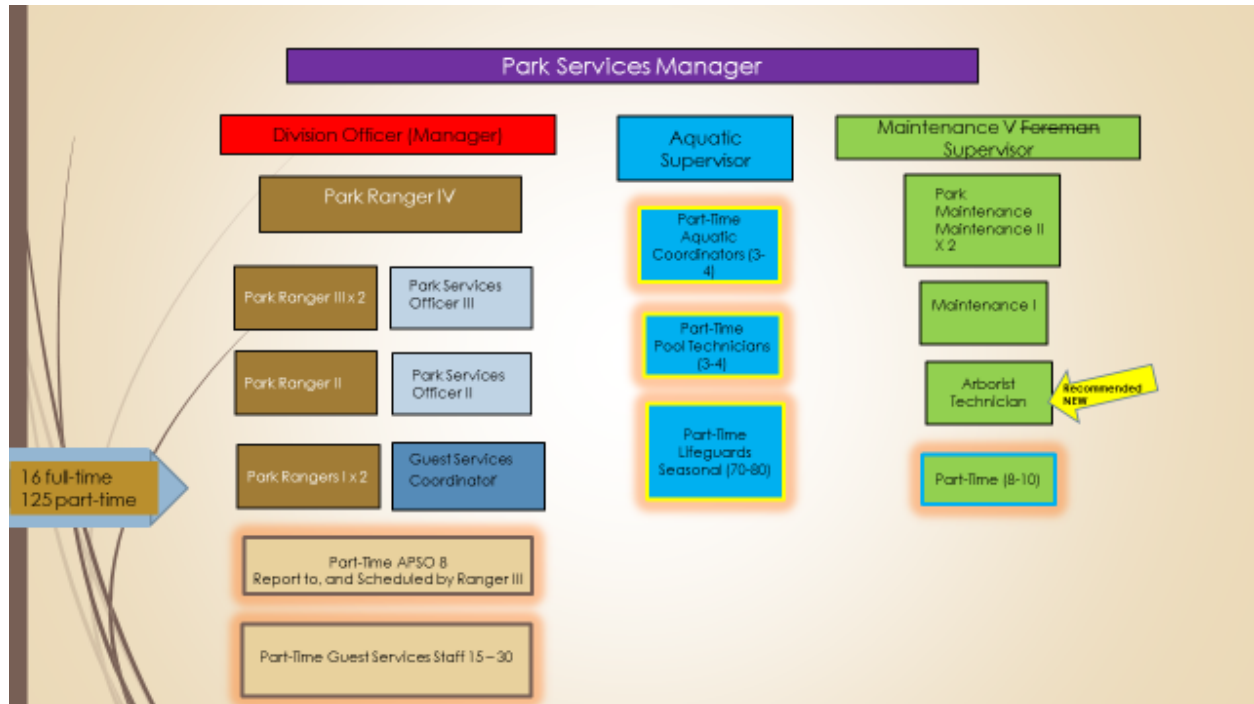
Agency	Number or Reference	Purpose	Amount	Active Dates
US Department of the Interior Bureau of Reclamation	R18AP00028	Recreation Improvements	Maximum amount \$499,739.00 and of that \$200,000 is currently obligated (meaning the Bureau has released approval to spend \$200,000). 50% Match	June 4, 2018 to June 4, 2023

Agency	Number or Reference	Purpose	Amount	Active Dates
			required by Casitas	
US Department of the Interior Bureau of Reclamation	R15AP00018	Open Space Management	\$49,755.00 and all funds \$49,755 have been obligated. 50% Match required by Casitas	June 23, 2015 to December 31, 2019 <i>New grant in process.</i>
State of California Department of Parks and Recreation Division of Boating and Waterways	C17Q0802	Quagga and Zebra Mussel Infestation Prevention Strategic Public Outreach and Education	\$89,380.30. All funds obligated. No match by Casitas required.	September 11, 2017 through September 10, 2019 <i>New grant will be submitted.</i>

The financial figures provided in this report are from the Board approved Casitas Municipal Water District's Comprehensive Annual Financial Report (CAFR). Direct costs (all costs including salaries and benefits) and direct revenue dollars balance, and in most fiscal year's revenue exceeds costs. However, the LCRA also relies on administrative services provided by District staff such as the finance department, human resources department, the General Manager, and the Board. A formula has been used for decades identify these costs. The "cost" applied is based on the total cost of the District's administrative services in relation to all costs associated with full-time and part-time staff of the recreation operations and the water delivery operations relayed onto a percent. This representing percent changes with the actual number of total District full-time and part-time employees in any particular fiscal year. Since the formula's results fluctuate each fiscal year, so does the amount shown as a cost. The cost amount is represented as the "administrative overhead burden" in the expense line item of the budget. Recreation Department's expense and revenue pages 69, 70, 74, and 75, from the June 30, 2018 CAFR are attached to view line items, and the chart illustration below is created from the summary of revenue versus expenses from 2015 through 2018.



The Lake Casitas Recreation Area is open 24/7, 365 days a year. The District's organization chart is illustrated below. The Recreation Department employs about 40 year around part-time staff; 18 in the operations division handling customer service, invasive species protection, front gate operation and reservations; 11 for the Casitas Water Adventure performing maintenance activities, purchases and recruitment for the season; and 10 year around in recreation maintenance division performing maintenance and project activities. In addition, the Recreation Department employs the addition of about 80 seasonal employees for the summer months, the majority of the seasonal staff are employed as lifeguards for the Casitas Water Adventure.



ANALYSIS

The administration, operation, maintenance and development of Recreation uses and facilities Recreation Area is governed by Management Agreement 11-LC-20-0216 between the United States of America (Bureau of Reclamation) and Casitas. The agreement grants responsibility and authority for the District to provide and manage public use, join in concession agreements such as for the Bait and Tackle, Marina Café, Park Store and summer seasonal Water Adventure Snack Bar, and charge user fees to offset costs.

**CASITAS MUNICIPAL WATER DISTRICT
MEMORANDUM**

TO: RECREATION COMMITTEE
FROM: JULIA ARANDA, ENGINEERING MANAGER AND CAROL BELSER,
RECREATION MANAGER
SUBJECT: LAKE CASITAS RECREATION AREA – SEWER IMPLEMENTATION
PLAN
DATE: APRIL 2, 2019

RECOMMENDATION

- Receive an informational presentation on the proposed LCRA Sewer Implementation Plan

BACKGROUND AND DISCUSSION

The Lake Casitas Recreation Area (LCRA) does not have a sanitary sewer system. To support the recreational activities, there are restrooms, showers, stores, a restaurant, offices, and two recreational vehicle disposal sites. Currently wastewater is collected in holding tanks, from which it is pumped out and hauled to Ojai Valley Sanitary District's (OVSD) wastewater treatment plant. The LCRA also makes use of chemical toilets. Several studies have been performed to evaluate installation of a sewer system to alleviate the health and safety concerns of the existing practice.

The Sewer Implementation Plan will evaluate a phased approach to install a low pressure-high head pumping system and interconnected piping throughout the site, as well as connection to OVSD. A draft outline of the LCRA Sewer Implementation Plan is attached.

The use of composting toilets was discussed at the previous Recreation Committee meeting and a brief evaluation by Engineering shows there are a number of potential issues which render this option undesirable:

- The area needed for compost may be quite large to accommodate the high volume of usage
- Composting requires regular and specialized maintenance and monitoring; it is not a 'passive' treatment method
- Large amounts of bulking material, such as wood chips, sawdust, etc would need to be stored on site
- The high usage may generate odor problems and complaints
- Handling of compost can also present health and safety concerns

BUDGET IMPACT

The budget for fiscal year 19-20 will include \$100,000 for the preparation of the Sewer Implementation Plan and preliminary design of the first phase.

Attachment: Draft Outline of LCRA Sewer Implementation Plan



LAKE CASITAS RECREATION AREA
SEWER IMPLEMENTATION PLAN

[DATE]

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