

Public Power Benefit

PROJECTS

November 21, 2016

Project Name

Day Use Parking Pass - 2015/16 Report and Plan for 2017

Project Lead

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Pilot Program Summary Report

- **Pass Numbers:** The District distributed 2,413 passes between July 15, 2015 and Sept 30, 2016. Of that total, 842 passes were issued in 2016. The District paid a total of \$72,390 to State Parks.
- **Collaboration with State Parks:** Early in the pilot planning phase, Chelan PUD and State Parks discussed and acknowledged the unknown risks inherent with the newness of the program and the flexibility needed by both parties to make changes as the program matures. Risks to State Parks included potential fiscal impacts to the State's Discover Pass program and increased operational impacts from additional park use. Also, important to State Parks was the potential local and statewide precedent. In recent meetings with State Parks, they have provided feedback that over the 18-month pilot period, negligible impacts were experienced to their park operations and Discover Pass sales in the Chelan County area do not appear to be significantly impacted. State Park stated it is not their interest to generate new profit from the parking pass program and believe they have enough evidence to discuss a new fee structure for the 2017 parking pass program (a preliminary joint proposal is described below).
- **Survey Results:** 587 people responded to the on-line program survey. Approx. 71% of the respondents stated they do not have a Discover Pass. Lincoln Rock State Park was the most used park, followed by Confluence State Park. Walking, picnicking, and family events were the most popular purposes for visiting the park. Over 80% rated their overall parking pass experience as great, 15% felt their experience was good. Respondents stated they learned of the program by newspaper, web site, and radio.

2017 Parking Pass Program Changes

- The 2017 program will run calendar year Jan 1 - Dec 31, 2017.
- A public outreach plan will reach out to as many Chelan PUD electric customers as possible, including paying particular attention to groups that may not have participated during the pilot.
- In discussion with State Parks staff, we have preliminary agreement for reduced per-pass reimbursement for the 2017 parking pass program. The preliminary proposal is a 2-tiered funding approach whereby the District would pay \$10 per pass up to 2,500 passes and \$30 per pass above 2,500. The tiered funding approach recognizes and defrays the administrative, operation and maintenance impacts to State Parks associated with implementing the program, assuming that larger pass distribution increases potential park impacts.

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- If the number of passes distributed is similar to the pilot program, the expected cost is about \$25,000. If 4,000 passes were issued, the overall program average cost per pass would be approx. \$17.50 (2,500 x \$10 + 1,500 x \$30/4,000) and the total program cost would be approx. \$70,000.

Tiered approach: \$10 per pass up to 2,500 passes. \$30 per pass above 2,500 passes.

<u># OF PASSES</u>	<u>TOTAL COST</u>	<u>COST PER PASS</u>
2,500	\$25,000	\$10 <i>(per pass cost up to 2,500 passes)</i>
3,500	\$55,000	\$16 <i>(average based on total # of passes)</i>
4,000	\$70,000	\$17.50 <i>(average based on total # of passes)</i>

- PARKs and PUD staff will continue to assess impacts annually and develop proposals for any adjustments to the arrangement.
- This proposal requires State Parks and Chelan PUD Commission approvals and represents preliminary agreement only.

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