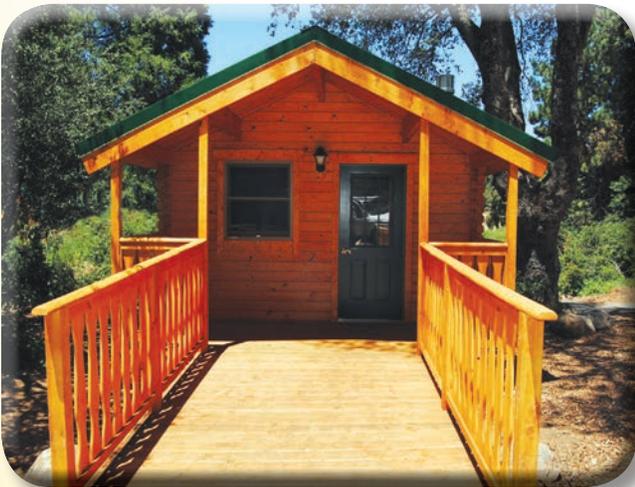




County of San Diego



Cost Recovery, Resource Allocation, and Revenue Enhancement Plan



One-Year Report
December 2012

Department of Parks and Recreation
5500 Overland Ave., Suite 410
San Diego, CA 92123





County of San Diego Department of Parks and Recreation Cost Recovery, Resource Allocation, and Revenue Enhancement

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I. Background

The County of San Diego Department of Parks and Recreation (DPR or Department) enhances the quality of life for county residents and visitors of all ages. DPR promotes health and wellness, safe communities, community ownership, and civic pride through more than 150 programs, events and activities at five community centers, two recreation centers and state-of-the-art sports complexes. DPR's award-winning park system includes 35 local and six regional parks, eight camping parks, over 300 miles of trails, fishing lakes, ecological preserves, and open space preserves. The Department operates and manages more than 45,000 acres of park lands and eight historic park sites that foster an appreciation of nature and history. Park facilities are open year-round and Departmental programs enrich the lives of all patrons with a special focus for families, seniors, people with disabilities and at-risk youth.

With continued state budget uncertainty, decreases in tax revenue, and increases in public demand, the amount of General Purpose Revenue available for County of San Diego services continues to be strained. To counter this trend, and position the Department to maintain and potentially expand services in the future, the Board of Supervisors supported DPR's effort to develop a new business plan to achieve greater cost recovery by examining market demands and balancing revenues.



The new business plan (Plan) includes two assessment tools to help guide programmatic decisions: the Public Sector Service Assessment tool and the Pyramid Methodology tool. The Public Sector Service Assessment evaluates DPR's market strength and/or weakness for each service, identifies duplication of services, and highlights where alternate provision strategies may be available. Each of the services DPR offers can be analyzed through this tool.

The Pyramid Methodology is an innovative model currently being used in public park and recreation agencies across the nation to align taxpayer funding with the costs to provide services depending on the beneficiary of each service category. Under the premise of this model, a service that primarily benefits an individual should receive less taxpayer subsidy than a service

that benefits the community as a whole. Both of these tools are now being used on an on-going basis to maximize DPR's resource efficiency and keep service delivery aligned with DPR's vision and mission. Through the stakeholder driven process, the Plan generated over 100 recommended goals and objectives that will be evaluated and implemented over the next several years.

On Oct. 25, 2011 the Board of Supervisors received DPR's Plan and instructed the Chief Administrative Officer (CAO) to return to the Board in one year to present a status report. Pursuant to the Board's direction, DPR is returning to provide a status report on implementing the Plan. This report is divided into four sections – 1) an Executive Summary which includes highlights of notable achievements in the first year of implementation, a financial snapshot overview and a discussion of future actions; 2) Financial Snapshot which includes an overview of the Department's fiscal outlook; 3) Year One Accomplishments which includes an itemized account of each action taken in the first year of implementing the plan; and 4) Future Action Plan which delineates next steps and a timeline for implementation of additional goals and objectives of the Plan. This report provides information regarding activities from November 2011 through October 2012.



II. Executive Summary

The Cost Recovery, Resource Allocation and Revenue Enhancement Plan (Plan) introduced a new business model for the Department of Parks and Recreation (DPR or Department). A paradigm shift in how the Department conducts business occurred as the principles and philosophies set forth in the Plan began to be implemented. From front line and field staff up to the Department's executive team, contemplating the new model became fundamental for guiding daily business decisions.

Over the last year DPR staff has worked to analyze the recommended goals and objectives brought forth in the Plan. Action was taken on recommendations that could be implemented within the purview of the CAO's delegated authority or recommendations that required Department policy change. In some instances, analysis was conducted and it was determined it was not in the best interest of the Department to pursue a goal or recommendation.

This Executive Summary includes highlights of the three sections contained in this report: 1) Fiscal Snapshot which includes an overview of the Department's fiscal outlook; 2) Year One Accomplishments which includes an itemized account of each action taken in the first year of implementing the plan; 3) and Future Action Plan which delineates next steps and a timeline for implementation of additional goals and objectives of the Plan. For additional details, see the individual sections contained in the full report. This report provides information regarding activities from November 2011 through October 2012.



A. Financial Snapshot

Funding for the Department comes from diverse sources with the largest being General Purpose Revenue (GPR). With fewer state and federal grant programs, DPR needs to diversify its funding base and expand its search for alternative funding. DPR realized a net increase of \$334,295 during November 2011 through October 2012 resulting from revenue increases, sponsorship/donations, and cost savings.

Additional funding allows DPR to sustain or enhance services without requiring additional GPR. Capital funding from alternative sources may allow a previously unfunded capital project to move forward or it may reduce GPR expenditures in capital projects, thereby allowing funding to be reallocated to other projects.

B. Highlights – Year One Accomplishments

The Year One Accomplishments section of this report provides an itemized account of each action taken in the first year of implementing the Plan. Numerical and alphabetical references on each of the action items refer back to the original plan, which can be found in Appendix A. Highlights of key accomplishments in the first year (November 2011 through October 2012) are included below. For additional details regarding actions taken in the first year, see the Year One Accomplishments section of this report.



Customer Feedback

- ▶ DPR constructed new amenities in these categories to help meet the community need identified in survey results:
 - Acquired 632 acres for open space.
 - Built over 3 miles of new trails.
 - Completed improvements at developed neighborhood parks including Goodland Acres, Lamar, and Lincoln Acres.
 - Installed a new water play feature at East View Park.

Energy Efficiency/Green Practices

- ▶ Installed smart irrigation controllers at 19 parks, improving water efficiency and saving over 70 million gallons of water.
- ▶ Converted multi-use fields at Fallbrook Sports Park to artificial turf. Currently constructing two additional turf conversion projects at Sweetwater Lane and 4S Ranch Sports Park.
- ▶ Replaced two older vehicles with energy efficient vehicles. Purchased 10 new electric utility carts to reduce fuel usage, noise, and emissions.
- ▶ Installed solar lighting at Goodland Acres and Lamar Park. New photovoltaic systems are currently under construction at Sweetwater and Guajome Regional Park.
- ▶ Installed 23 solar powered trash compacting containers in various parks and community centers.
- ▶ Composting bins added to Otay Lakes, Sweetwater Summit Campground, Louis A. Stelzer, Dos Picos, Rancho Peñasquitos and Rancho Guajome Adobe.



Grants/Donations

- ▶ Submitted grant applications requesting over \$2.5M in grant funds during the time frame of November 2011 – October 2012.
- ▶ Awarded \$1.7M in grant funds during the time frame of November 2011 - October 2012. Award amount increased by 37% from previous year.
- ▶ Secured a donations totaling \$59,000 from November 2011– October 2012 from the San Diego Foundation for construction of the Palm Avenue Trail in Otay Valley Regional Park and from various donors for sports and recreation programs.



Leases

- ▶ Created a lease evaluation process that ensures that DPR leases are aligned with the cost recovery pyramid.
- ▶ Negotiated two new leases and four renewal leases, resulting in an additional \$47,000 in annual revenue.

Marketing

- ▶ Developed two 60-second PSAs that are playing September through December 2012 at four AMC movie theaters in various parts of the county.
- ▶ Partnered with Cox Communications cable to air DPR's 30-second public service announcement 50 times during September and October, a value of \$5,000 provided at no charge to DPR.
- ▶ Expanded the use of social media by integrating Lakeside, Spring Valley and Fallbrook Community Centers as part of DPR's existing Facebook, Twitter, and YouTube accounts. Currently, DPR manages Facebook and Twitter accounts with more than 10,500 combined followers, an increase of 3,000 customers from the prior year.
- ▶ Implemented Quick Response (QR) fit trails at the County Operations Center, 4S Ranch Sports Park, Guajome Regional Park, Sweetwater Regional Park and Hilton Head Park that enable park patrons to use mobile devices to exercise under the guidance of a certified fitness instructor.
- ▶ Partnered with a trade publication to publish a wedding venue brochure featuring all 15 DPR wedding venues at no charge, a value of over \$20,000.
- ▶ Expanded the distribution of the four recreation program guides which detail classes, programs, and special events at DPR facilities across the county. Guides were mailed to community households, inserted in the North County Times and Fallbrook Village News, and made available at County of San Diego and City of San Diego libraries to reach varied demographics.
- ▶ Employed a new mobile application called My Parx. The free application provides park visitors with access to quality information on all DPR parks and facilities around the County such as interactive maps, featured flora and fauna, picnic offerings, park hours, and emergency contact information for every county park.
- ▶ Offered more than 1,000 guided tours provided annually to 25,000 youth and 10,000 adults.



Partnerships

- ▶ Expanded the Adopt-A-Trail program. Trails in Rancho San Diego and Sycamore Canyon have been adopted by two organizations, resulting in a cost avoidance of \$2,615.
- ▶ Entered into new and/or expanded existing agency partnerships with Cielo Azul, San Diego Gas and Electric, City of El Cajon, Antique Gas and Steam Engine Museum and Valley Center Parks and Recreation District.
- ▶ Partnered with San Diego Astronomy Associations (SDAA) to host "Star Parties" at Sycamore Canyon Preserve.

Updates in Services

- ▶ Added new services and programs based on the 2010 County-wide survey using the Service Assessment Tool. Facilities focused on offering revenue generating programs that were identified to advance or affirm market position . New programs were implemented beginning Fall 2011 and realized \$10,000 in increased revenue. Program categories included:
 - ◆ Teen dances
 - ◆ Youth sports camps
 - ◆ Specialty camps
 - ◆ Youth science program
 - ◆ Adult fitness classes
 - ◆ Adult sports tournaments
 - ◆ Youth and toddler dance classes
- ▶ Divested of the following community center programs, based on the results of the 2010-11 Service Assessment:
 - ◆ Children's art
 - ◆ Chair exercise
 - ◆ Sports camp
 - ◆ Advanced computer classes
 - ◆ Tennis clinics and camps
- ▶ Converted the Fallbrook preschool program from an in-house program to a third-party lease agreement to enable DPR to still serve the need in the most efficient way possible.
- ▶ DPR installed Wi-Fi at William Heise campground and continues to explore the feasibility of additional locations.
- ▶ DPR installed permanent amphitheaters at Guajome and Sweetwater Regional Park and is in the process of constructing another permanent amphitheater at Live Oak Park in Fallbrook.



C. Highlights – Future Action Plan

The Plan has changed the way DPR operates and conducts its business. Moving forward, DPR will continue to build upon this new approach to business and further establish all the progress that has been made in the first year. There is more to be accomplished and this report provides an overview of DPR's plans for future implementation and action. A few future actions are highlighted below. For additional details regarding efforts planned for the future, see the Future Action Plan section of this report.

- ▶ Explore additional ways to enhance existing facilities or new facilities.
- ▶ Increase efficiency.
- ▶ Seek new ways to capture costs such as automated pay, dump stations, and coin operated showers in camping parks.
- ▶ Implement recommendations in DPR's updated strategic marketing plan.
- ▶ Seek policy changes related to DPR fees.
- ▶ Seek policy changes related to naming rights.
- ▶ Develop a comprehensive sponsorship policy.



III. Financial Snapshot

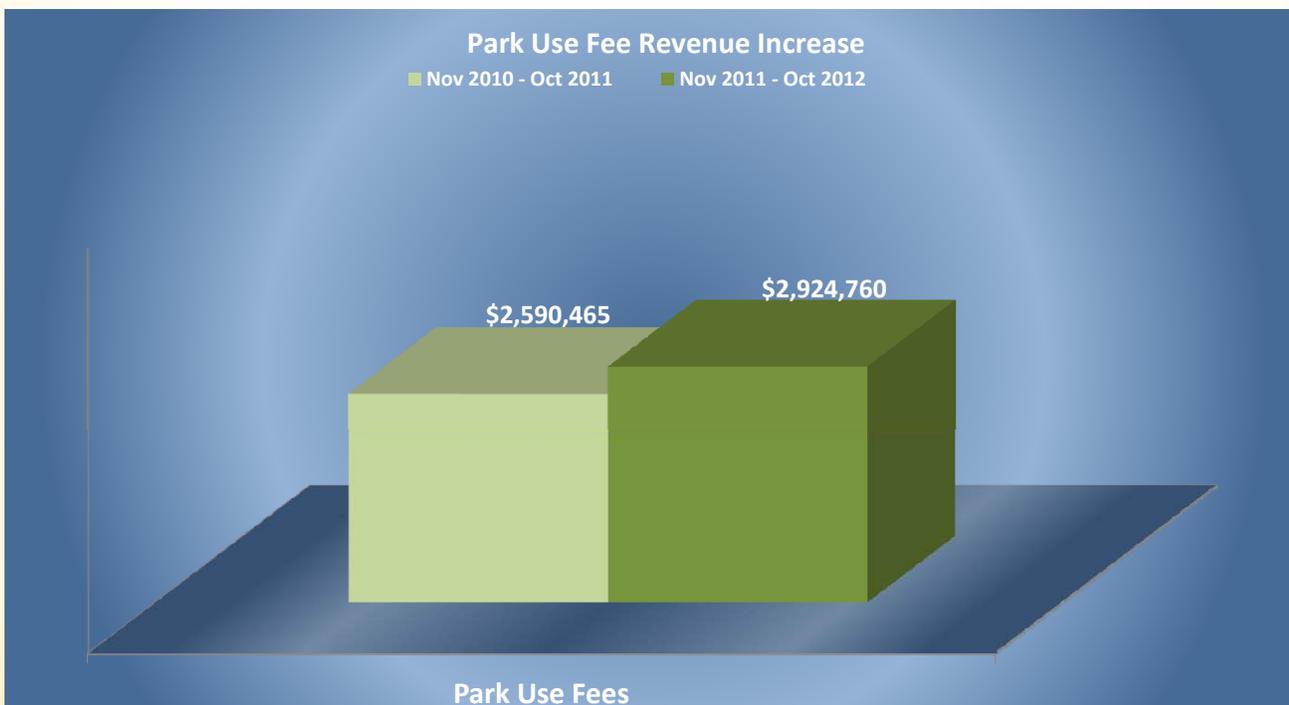
Table 1 – Parks and Recreation Budget by Fund

The funding for the Department comes from diverse sources, with the largest being comprised of GPR. The Department has an operating budget of \$30 Million in addition to 7 special districts with a budget of \$3.5 Million, a budget of \$715,000 in 24 Park Land Dedication areas \$36 Million in the Capital Outlay Funds and \$30 Million in the Multiple Species Conservation Funds (See Table 1).

	Fiscal Year 2011-12 Budget		Fiscal Year 2012-13 Budget	
Parks and Recreation	\$	29,520,207	\$	29,499,373
Park and Land Dedication	\$	568,900	\$	714,728
Park Special Districts	\$	3,718,259	\$	3,536,849
Capital Outlay Fund	\$	27,437,158	\$	36,213,550
Multiple Species Conservation Fund	\$	27,356,250	\$	30,166,290
Total	\$	88,600,774	\$	100,130,790

Table 2 – Park Use Fee Revenue Increase (actual)

Park Use Fees include revenue from camping reservations, day use fees such as picnic and pavilion reservations, fishing permits, boat rentals, recreational programs and community building reservations. The reflected increase of \$334,295 in actual revenue earned is primarily due to camping reservations, (See Table 2*).



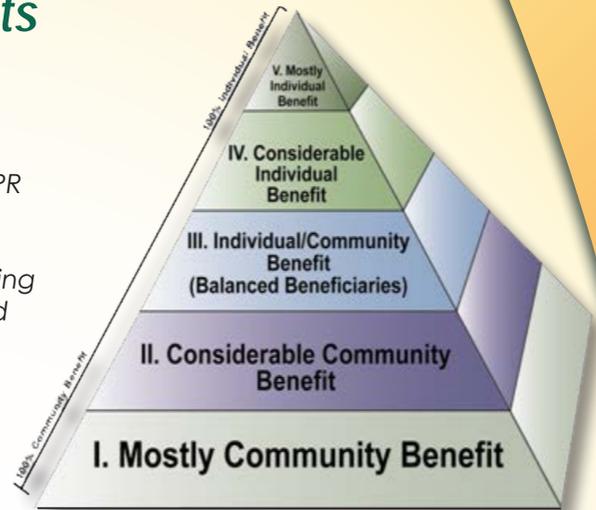
*Fiscal Year 2011-12



IV. Year One Accomplishments

New Approach to Business

In the first year of implementing DPR's business plan, new strategies for approaching operations were deployed. DPR utilized the Pyramid Methodology to set price points for programs and services. DPR implemented a zero based budgeting approach for internal recreation programs during FY 2012-13 Operational Plan. Staff analyzed and identified areas of improvement for each category of service within the Pyramid, with special attention given to categories or tiers that were less than the targeted cost recovery rate. A variety of methods to increase cost recovery were implemented in the last year including fee adjustments, new revenue strategies, donations, marketing, and cost saving methods.



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Additionally, DPR staff utilized a service assessment tool to avoid duplicative services in over-saturated markets which exhaust resources, identify and develop niche markets in response to service area needs, and advance DPR's market position where services are financially stable. A survey assessment was conducted in July, 2012. Based on the results of the service assessment management tool, DPR reallocated resources by divesting of specific programs that did not meet the criteria and divested of identified services that do not meet operational or community needs. For example, based on the service assessment tool results included DPR divesting of some community center programs (and resources for the programs listed below were reallocated to fund new programs).

Based on the survey assessment tool results, DPR also enhanced market position through target marketing for summer day camps and school vacation camps. Additionally, as new program offerings were considered, they were evaluated through the service assessment tool. New programs that were offered in year one in order to advance or affirm market position included.

Applying these new methodologies are now standard business practices in the Department. A service assessment analysis is conducted on an annual basis. Based on industry standards for customer needs, the next County-wide survey will be conducted in 2015 and the planning process will begin in 2014.

Itemized Year One Accomplishments

The year one accomplishments section of this report provides an itemized account of each action taken in from November 2011 through October 2012.

Numerical and alphabetical references on each of the action items refer back to the original plan, which can be found in Appendix A.

A. Community Input

- ▶ **Continue to provide ongoing opportunities for community input through a variety of outreach efforts. (23.A)**
 - DPR staff attends more than 400 community meetings a year in order to remain well-informed of community needs. Meetings include County Service Areas (CSAs), revitalization committees, planning groups, and community coalitions. A community calendar has been created and staff liaisons have been assigned. Subsequent to these meetings, a summary report is submitted to DPR executive staff.
 - DPR provides outreaches to the community with updates regarding specific projects or programs through a variety of marketing tools including direct mail (to specific addresses or zip codes), email subscription lists, local Facebook pages, flyers posted at facilities and park kiosks, and the DPR website.



► **Keep the community input process current and reflective of changing demographics, interests, and economic conditions on an ongoing basis. (23.B)**

- DPR conducted a survey in FY 2010-11. Based on industry standards for customer needs assessment surveys, surveys are recommended every 5 years. The next County-wide survey will be conducted in 2015 and the planning process will begin in 2014. Community based surveys take place annually.

► **Continue collaborations and discussions with other jurisdictions. (24.A)**

- The Department Director participates in the monthly Regional Directors committee where city and county park, recreation, and community services agencies discuss region-wide efforts, trends, issues and to glean best management practices.
- DPR collaborated with other jurisdictions to research industry fee rates, rules, regulations and policies to ensure DPR programs and services are competitive.

► **Continue collaborations and discussions with other agencies. (24.B)**

- DPR participates in numerous state and national coalitions including Building Better Health, California Park and Recreation Society and the National Recreation and Park Association.
- DPR attends community and regional meetings to foster strategic partnerships with agencies such as County of San Diego Health and Human Services Agency, Otay Valley Regional Park JPA, County Water Authority, Sweetwater Water Authority, Escondido Creek Watershed Alliance, US Fish and Wildlife Service, and San Dieguito River Park JPA. There is continuous analysis to identify and address potential gaps and overlap in services. DPR made adjustments where duplicate programs were offered.
- New and/or expanded agency partnerships for activities such as land stewardship, park and recreation facility maintenance and special events in FY 2011-12 included: San Diego Gas and Electric, Olivenhein Municipal Water District, City of El Cajon, Antique Gas and Steam Engine Museum and Valley Center Parks and Recreation District.

► **Continue collaborations and discussions with the school systems. (24.C)**

- DPR assessed existing school system collaborations to identify and address potential gaps and overlaps in services. While no overlaps were found, DPR identified potential ways to partner with schools in the future by providing shared services. Where funding is available, DPR will expand services by offering recreational programs in elementary schools.

- DPR retains collaborations with school systems to increase recreational opportunities for kids, to provide access to a greater number of sports facilities or to provide environmental education programs including: Julian Union School District, La Mesa Spring Valley School District, Lakeside School District, Descanso School District, Ramona Union School District, Mountain Empire Union School District, and Fallbrook Elementary School District.



- ◆ DPR is partnering with High Tech High School on a semester basis to allow a high school senior to do their intern project on a DPR program such as resource management or marketing.
- ◆ DPR partnered with local universities and colleges (such as UCSD, SDSU, Palomar College and San Diego City College) to provide projects for undergraduate students on real park and recreation case studies.
- ◆ DPR coordinated with San Diego City College to provide archaeological services at historical park sites such as Los Peñasquitos.

B. Cost Avoidance or Reimbursement

- ▶ **Continue to identify the cost of emergency services (e.g., providing shelter in an emergency, fire, flooding, earthquakes, and major storms, etc.) and pursue reimbursement where appropriate or possible as events occur. (11.B)**
 - DPR tracks direct and indirect costs to provide emergency services and pursues reimbursement from FEMA, other agencies, and insurance companies when appropriate.
- ▶ **Maintain a current rolling five-year capital repair and replacement of physical assets list, through the annually produced Park Improvement Plan (PIP). (13.A)**
 - DPR completed the 2012-2017 Parks Improvement Plan, which is a rolling five-year capital improvement, repair and replacement of physical assets list. DPR updates this plan on an annual basis. Each year DPR strategically prioritizes the highest needs for major maintenance improvement projects. Funding is budgeted on an annual basis and additional funding is allocated based on savings.
- ▶ **Continue to track the use of volunteers that supplement service functions and include the value of this as an alternative funding source. (14.A)**
 - DPR tracks volunteers including park hosts, one day event volunteers, groups, docents, coaches, and trail patrols.
 - Pursuant to the County's annual report, DPR expanded volunteer use with a value of \$1.9M in FY 2010-11 to over \$2M in FY 2011-12, an increased value of \$116,953.

C. Cost Capture

- ▶ **Explore the use of utility meters for campground hook up sites. (21.P)**
 - DPR explored the use of utility meters at individual campground hook up sites. Installation costs negate the benefits of this project and it is not recommended that DPR pursue this.

D. Enhance Existing Facilities

- ▶ **Survey campers and explore improvements at campgrounds that would enhance user experience. (9)**
 - Over the course of 2011-2012, DPR surveyed campers at camping parks during the check in and checkout process. The survey queried park patrons regarding amenities that would enhance their user experience. Survey results included suggestions such as adding vending machines, camp stores, pavilions/amphitheaters, cable, Wi-Fi, or sports rentals. The results of this survey will be used to explore potential future park improvements.
- ▶ **Explore the installation of Wi-Fi infrastructure in campgrounds. (21.DD)**
 - In FY 2011-12, DPR installed Wi-Fi at William Heise campground.



VOLUNTEER!

It's a good thing!

The County of San Diego Department of Parks and Recreation offers many VOLUNTEER opportunities to fit your skills and interests. These fun and challenging opportunities include:

<p style="font-size: x-small;">LIVE-IN PARK HOST</p>  <p style="font-size: x-small;">Requires 20-hours of service per week in exchange for a campsite and hookups for a motor home or trailer.</p>	<p style="font-size: x-small;">PARK PATROL</p>  <p style="font-size: x-small;">Patrol members assist the public with information on park resources and help to ensure visitor safety, and aid in the maintenance of trails.</p>	<p style="font-size: x-small;">PARK DOCENT</p>  <p style="font-size: x-small;">Provides interpretive programs at the parks, historic sites, and open space areas, including research and development.</p>
<p style="font-size: x-small;">COMMUNITY CENTER</p>  <p style="font-size: x-small;">Volunteers assist in clerical, maintenance, gardening, coaching, and special events. Centers are located in Fallbrook, Lakeside, Spring Valley and 4S Ranch.</p>	<p style="font-size: x-small;">STUDENT/YOUTH</p>  <p style="font-size: x-small;">Students, Scouts, Interns, and other volunteers under the age of 18 are welcome to volunteer or complete a required project to gain community service hours.</p>	<p style="font-size: x-small;">GROUP OPPORTUNITIES</p>  <p style="font-size: x-small;">Individuals, families, and groups can serve their communities by planting trees, assist with trail maintenance and other park related activities.</p>



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E. Fee Adjustments

- ▶ **Explore the use of improvements to increase ability to capture costs related to providing services. (11)**
 - DPR implemented improvements to fee collection methods in multiple sites by including Iron Ranger self-service fee collection pay system equipment and automated vending machines.
- ▶ **Explore additional ways to collect damage costs from rentals to include cabins and pavilions. (13.B)**
 - DPR inserted language into all rental agreements for damage liability, enabling the Department to recover all costs related to damage and retains a security deposit which is refunded at check-out.
- ▶ **Adjust fees, explore partnerships, and/or use alternative funding sources to meet cost recovery target goals through recommended pricing strategies. (15.A)**
 - Effective September 4, 2012, DPR increased some use fees within existing Board approved fee ranges. For additional information, see Appendix B.
- ▶ **Consider adjusting fees at wedding venues, to be more in line with other providers. (15.E)**
 - Effective September 4, 2012, DPR increased existing wedding venue fees within the current approved fee ranges. For additional information, see Appendix B.
- ▶ **Develop behind-the-scenes tours of historic and cultural sites. (21.A)**
 - In year one, DPR developed an inventory of historic and cultural facilities that will accommodate behind-the-scenes tours and is currently analyzing demand and comparable fees for such tours. This new fee would be included in an updated fee package for approval from the Board of Supervisors.
- ▶ **Test personal tours by park rangers and naturalists. (21.B)**
 - An analysis was conducted in this category and DPR currently provides more than 1,000 guided group tours annually to 25,000 youth and 10,000 adults. Donations are accepted. The Department will not pursue expanding tours at this time based on existing staffing levels.
- ▶ **Explore a "San Diego County Treasure Hunt" program. (21.C)**
 - DPR developed a "Track Trails" program, based on a nationwide interpretive program implemented across a variety of agencies (federal, state, county and city). Kids register their hikes online, learn natural history, and earn prizes. This program has been developed and will be implemented when funding is secured.
- ▶ **Explore the creation of a "Recreation/Adventure Pass." (21.D)**
 - DPR does not currently charge for access or parking to most county preserves. If DPR were to charge for access in the future, a "Recreation/Adventure Pass" offering pass holders access would be explored.
- ▶ **Identify local parks that have pavilions or gazebos but are currently not able to be reserved and create a plan to rent them. (21.G)**
 - DPR identified and implemented reservation fees within approved fee ranges for nine pavilions at six sites effective September 4, 2012. These existing pavilions or gazebos were previously not available for reservation.



- ▶ **Increase Agua Caliente's spa revenue by instituting a spa fee or set prices higher to include use of these amenities. (21.I)**
 - Fees to utilize the spa at Agua Caliente were adjusted effective September 4, 2012 to a \$3 per person fee, instead of a \$5 vehicle fee.
- ▶ **Explore the expanded use of fee collection stations (Iron Rangers) in campgrounds and preserves. (21.J)**
 - DPR installed Iron Ranger self-service fee collection equipment at Wilderness Gardens and Santa Margarita Preserves
- ▶ **Increase revenue by offering specialized service to the public like concierge service/special events service. (21.L)**
 - DPR analyzed concierge services. With current staffing levels available, the Department will not pursue concierge services at this time.
- ▶ **Explore the potential for monetary fines from ordinance violations. (21.M)**
 - Park Rangers do not currently issue citations but rely on public safety agencies such as Sheriff, San Diego Police Department and California Highway Patrol. DPR does not recommend expanding Park Ranger authority for citations at this time.
- ▶ **Explore current concession lease agreements and include revenue sharing to offset future repair and replacement needs. (21.R)**
 - The County currently has 60 leases on DPR properties, for recreational and/or private/business oriented purposes. Lessees include non-profit organizations, private individuals, and for-profit companies. DPR developed a modeling tool to evaluate leases, ensure leases align with the Cost Recovery Pyramid, and what the appropriate level of revenue sharing to offset future repair and replacement needs. As future leases are up for renewal or set to expire, the leases may include minimally higher lease rates to offset DPR Internal Service Fund fees charged by the Department of General Services for lease administration.
 - In addition to site leases, during FY 2011-12, a new revenue sharing concession lease agreement was established with Sweetwater Little League and a fundraising revenue sharing agreement was established with Miracle League of San Diego.
- ▶ **Explore and develop a "stay and play" package for vacationers. (21.U)**
 - DPR offered numerous "stay and play" packages for campers over the past year. Park patrons staying in DPR camping facilities had access to hundreds of "play" activities such as splash park amenities where available, movies in the park, ranger led hikes, star parties and crafts for kids.
- ▶ **Explore the creation of a full cost recovery "hire a ranger guide" program to meet the needs of school groups and other organizations. (21.AA)**
 - DPR analyzed a "hire a ranger program" but would need to add staffing to offer this program. DPR has no expected growth in staffing. Therefore, the Department will not pursue this program at this time based on existing staffing levels.
- ▶ **Explore the revenue potential of implementing a special use fee for Hilton Head splash park. (21.GG)**
 - In order to offset costs and to be consistent with DPR's other splash park amenities, a fee collection station was installed and on May 1, 2012 a \$3 per day usage fee, or a season pass (\$30/individual or \$75 for a 3-pack family pass) for the splash park at Hilton Head Park was implemented. During the Summer 2012 season, approximately \$7,500 in revenue was collected.



- ▶ **Explore the elimination of discounts for special age groups. Consider discounting rates for low use times consistent for all users. (21.BB)**
 - Elimination of senior/disabled and resident discount cards would not significantly increase revenue and possibly result in loss of customers. DPR offers discount rates for low use periods as a marketing tool for specific facilities to increase patronage during low use periods.
- ▶ **Review cost benefits of eliminating annual passes or increasing fees to allow more recovery for services (parking and fishing). (21.CC)**
 - DPR researched revenue from annual resident discount cards, which allow year round unlimited parking at DPR sites. Elimination of these would not significantly increase revenue and possibly result in loss of customers. DPR will continue to issue annual passes as a benefit to high-use customers.
 - Based on benchmarking fees across other jurisdictions, DPR rates are at market and therefore the Department does not recommend increasing individual parking fees as this time.
 - Effective September 4, 2012 fishing fees at Lake Morena were increased within current approved fee ranges to bring fees in line with market rates and to help offset the rising cost of fuel for the boats.

F. Fees

- ▶ **DPR will consider implementing peak/off-peak time, and seasonal demand pricing strategies. (15.F)**



- Peak/off-peak and seasonal demands were analyzed for each campground. Seasonal demands are not limited to particular months of the year, but are based on unique amenities, special events and vary substantially by park. Peak days throughout the system are weekends and holidays. DPR implemented fee increases within current approved fee ranges throughout county parks and facilities effective September 4, 2012. The increase in fees will result in projected additional revenues for FY 2012-13 of \$377,000 (Note: See Appendix B).
- ▶ **Evaluate sites with views or added amenities and explore premium camping site fees within the current adopted fee ranges. (21.O)**

- DPR identified sites with scenic views and sites near amenities in an effort to determine if premium camping site fees would be warranted. While a small number of individual sites were determined to be more popular, demand of campsites are based primarily on weekend availability regardless of site. In general, overall camping site fees were benchmarked to be similar to market competition. Fee increases for select campgrounds were implemented effective September 4, 2012.

G. Grants

- ▶ **Pursue ideas from the Alternative Parks and Recreation Operations and Capital Development Funding Sources section of the Plan. (16.A)**
 - DPR pursued ideas from the Alternative Operations and Capital Development Funding Sources section of the Plan. A work team was established and is actively exploring potential opportunities for implementation as highlighted throughout this report.



► **Pursue alternative funding for efficiency measures to reduce the costs of operations and maintenance. (16.B)**

- DPR identified multiple programs under California and Federal efficiency grants that focus on green initiatives such as: energy efficiency, alternative energy sources, water conservation and LEED designed facilities. Additionally, DPR identified and pursued energy and water rebate savings programs.
- DPR identified energy efficient projects such as Sweetwater Summit and Guajome Regional photovoltaic systems, and measures that reduce operational and maintenance costs.

► **Expand alternative funding for new and existing capital projects. (16.C)**

- DPR actively sought alternative funding for new and existing capital projects, programs and operations. Over 100 potential grants opportunities were identified. Monthly grant evaluation meetings were established to review and discuss opportunities for state, federal, foundation and private funding. Potential projects, requirements and time lines are addressed.
- FY 2011-12 efforts included \$2.5M in grant applications, \$1.7M in grant awards, \$59,000 in private donations.

► **Continue seeking alternative funding sources for programs and operations. (16.D)**

- DPR sought and established a new partnership with the Healthy Adventures Foundation to offer gardening programs, saving DPR \$10,000.



- The Department applied for and received ongoing programmatic funding grants, such as the Habitat Conservation Fund and the Indian Gaming grants.

- Expanded DPR's Adopt-A-Trail program; trails in Rancho San Diego and Sycamore Canyon have been adopted by two organizations. The programs have assisted in providing ongoing maintenance for trails.

H. Green Practices

► **Create internal procedure to document and evaluate "green" practices that can be replicated throughout system (3.A.1)**

- DPR implemented multiple internal procedures to document and evaluate "green" practices such as:
 - ◆ Green Building/Park Design Checklist provides green design options for incorporation into park development projects.
 - ◆ 2012 Green Report provides an overview and conservation achievements of active and completed green projects throughout the County parks and recreation system from FY 2011-12.

► **Research alternate funding sources to fund "green" practices. (3.A.2)**

- DPR implemented "green" practices by commencing projects to replace the natural grass fields at Sweetwater Lane Park and 4S Ranch Sports Park.

- Applied for and received rebates of \$14,000 for energy savings through SDG&E.
- Applied for:
 - ◆ CDBG funding to replace landscape at Spring Valley Community Center with hardscape and energy efficient lighting.
 - ◆ Green Trees for Golden State, a program which provides and plants native trees.
 - ◆ Solar project grants through StePP (Strategic Environmental Project Pipeline) Foundation.
- ▶ **Review internal management practices and evaluate cost savings measures. (12.A)**
 - Conducted BPR's to increase streamlining opportunities such as Trails and Pathway integration.
 - DPR developed a multi-year strategy for phasing energy efficiency and water conservation projects to achieve the best incremental, priority cost savings.
 - Completed reorganization of operational structure to achieve most efficient use of resources.

I. Increase Efficiency

▶ **Investigate methods for reducing landfill waste. (8.C)**

- DPR expanded the use of recycling containers solar trash compactors and composting, resulting in reduction of DPR's landfill footprint.

▶ **Continue investing in solar trash compaction. (12.B)**

- In FY 2011-12, DPR installed 23 solar powered trash compacting containers in various parks and community centers, which reduces labor, services and supplies and decreases landfill waste.



▶ **Continue investing in water and energy efficient enhancements based on positive return on investment (ROI). (12.D)**

- As normal course of business, DPR maintains a park/facility priority list for potential water and energy efficiency conversion projects as funding becomes available. In alignment with the Cost Recovery Pyramid, in the future, DPR will continue to invest in prudent energy efficient enhancements.
- DPR invested in numerous water and energy efficient enhancements, such as:
 - ◆ Installed smart irrigation controllers at 19 parks, which has improved water efficiency with a savings of over 70 million gallons of water.
 - ◆ Completed Fallbrook Sports Park multi-use synthetic turf conversion and is currently constructing two additional turf conversion projects at Sweetwater Lane and 4S Ranch Sports Park.
 - ◆ Replaced older vehicles with fuel efficient vehicles and purchased new electric utility carts with the goal of reducing fuel usage, noise, and emissions.
 - ◆ Solar lighting was installed at Goodland Acres, Lamar Park and new photovoltaic systems are currently under construction at Sweetwater and Guajome Regional Park.

► **Explore expansion of composting. (12.E)**

- DPR historically utilized composting for park uses and demonstrative programs at Louis A. Stelzer, Tijuana River Valley, San Elijo Lagoon Nature Center and Dos Picos. In FY 2011-12, an analysis was conducted to explore the expansion of composting. Where feasible, composting bins for park patrons and programs were added, including Otay Lakes, Sweetwater Summit Campground, Stelzer, Dos Picos, and Rancho Peñasquitos Composting bins for garden participants were also added to new community gardens at Rancho Guajome Adobe and Los Peñasquitos.

J. Leases and Other Agreements

► **Review all ongoing rentals, Memorandums of Understanding (MOUs), and long-term lease agreements to increase cost recovery in relation to direct costs for service. (15.B)**

- The County currently has 60 leases on DPR properties, for recreational and/or private/business oriented purposes. Lessees include non-profit organizations, private individuals, and for-profit companies.
- DPR implemented a lease evaluation process that ensures that Department leases are aligned with the Cost Recovery Pyramid. As the expiration/renewal dates of leases arise, adjustments to lease rates will utilize this process. Future leases may be increased to achieve market rate or may include higher lease rates to recover DPR staff costs and ISF fees charged by the Department of General Services for lease administration.
- Negotiated two new leases and four renewal leases, resulting in an additional \$47,000 in annual revenue.

► **Review all independent contract agreements to match the category of service level on the pyramid. (15.C)**

- DPR implemented an Independent Contractor Manual to set standards about cost recovery, educating contractors on where their program falls on the Cost Recovery Pyramid and the Service Assessment provision for their program. The manual sets the expectation for independent contractors to price their programs appropriately, determine minimum participant levels, and conduct target marketing to ensure success.
- DPR program staff ensured that existing contractors set their pricing structure in alignment with new cost recovery minimums. Some independent contractors were divested through this process, while others were adjusted to meet the cost recovery rates. All new contractors are required to set pricing according to this standard.



► **Establish policy for new community garden sites. (21.S)**

- DPR developed and implemented a Community Gardens Policy that provides guidelines for establishing community gardens in county parks. The policy addresses site compatibility, management responsibilities and design guidelines and sets fees based on cost recovery model. This policy was adopted in March, 2012.
- New community garden plots available for the public to lease were established in 2012 at Rancho Guajome Adobe and Los Peñasquitos.

► **Explore additional sites for Farmers' Markets. (21.T)**

- DPR developed and implemented a Farmers' Market Policy that provides guidelines for establishing Farmers' Markets in county parks. The policy addresses site compatibility, management responsibilities and design guidelines. This policy was adopted in March 2012.
- DPR identified six county parks available to potentially accommodate Farmers' Markets and is coordinating with vendors and sponsors to provide markets in underserved communities.



K. Marketing

► **Expand targeted marketing efforts to reach socio-economically disadvantaged populations. (7.D)**

- The Department expanded the distribution of the four recreation program guides which detail classes, programs, and special events at DPR facilities across the county. Guides were mailed to community households, inserted in local newspapers, and made available at County of San Diego and City of San Diego libraries to reach varied demographics.

► **Advance market position of identified services through increased marketing efforts. (9.A)**

- DPR created a 60-second Public Service Announcement (PSA) promoting camping at San Diego County Parks. Beginning September 2012 and through December 2012 the PSA is being shown in four AMC movie theaters in various parts of the county (Escondido, Mission Valley, Otay, and Parkway Plaza). The PSA also aired on local Cox Communication channels 50 times in September and October 2012, a value of \$5,000 at no charge to DPR.
- The Department sent out monthly e-mails to approximately 30,000 subscribers promoting park activities.
- DPR placed print advertisements in various camping and wedding publications such as San Diego Weddings, RV Journal, Here Comes the Guide, etc promoting camping at County Parks, and branding San Diego as a destination for outdoor enthusiasts.

► **Affirm market position of identified services by conducting market research to determine specific community needs and niche markets. (9.B)**

- DPR conducted market research by performing 400 telephone surveys. The survey is statistically valid and reached a sample of DPR's customer database and the general public. The evaluation provided the following baseline information for the strategic marketing plan which will be used over the next 12-36 months:
 - ◆ Integrated customer recommendations for all venues, parks, facilities, initiatives, programs and events.
 - ◆ Competitive analysis of all market segments.
 - ◆ Stakeholder research and analysis to better determine key demographics.
 - ◆ Assessment of potential barriers to public relations/communications and solutions.

► **Increase marketing and promotional opportunities by updating the marketing plan. (20.A)**

- A Marketing Plan update to enhance revenue through DPR parks, venues, programs and facilities began in the Summer of 2012 and is expected to be complete in 2012. The plan will complement existing marketing and public relations initiatives and include new branding, messaging and program direction.

► **Expand the use of email blasts to promote upcoming opportunities for program registration and special events. (20.B)**

- DPR worked with GovDelivery, the countywide email blast provider to re-brand the monthly email blast template. The new format provides for increased customer interactivity and allows the Department to create messages for special events, special offers, and the unveiling of new programs or park offerings. The Department's monthly email is sent to 30,000 subscribers, and has a successful reading rate. Approximately 20% of subscribers open/ read the email, which is far above the industry standard of 3%.



- DPR utilized social media asking followers to indicate their favorite County park and how that park has made their life better. Hundreds of members of the public participated and generated significant buzz on DPR's Facebook page, sharing their positive experiences about our parks. Qualifying participants were entered into a drawing to win a free weekend of camping in a County park.

► **Expand the use of social media to reach new target populations and demographics. (20.C)**

- DPR uses social media as a community forum to promote events, post photos of past events, and cross-promote other community events. Facebook pages and Twitter accounts are monitored and updated on a daily basis.
- DPR expanded the use of social media by integrating Lakeside, Spring Valley and Fallbrook Community Centers as part of DPR's existing Facebook, Twitter, and YouTube accounts.
- Currently, DPR manages Facebook and Twitter accounts with more than 10,500 combined followers, an increase of 3,000 customers from the prior year.



► **Explore the use of new mobile technology that allows a park user to get additional onsite information on a native plant, historic or cultural amenity, etc. (20.D)**

- DPR implemented Quick Response (QR) fit trail at the County Operations Center, 4S Ranch Sports Park, Guajome Regional Park, Sweetwater Regional Park and Hilton Head Park. The QR Fit Trail allows residents to use mobile devices to exercise under the guidance of a certified fitness instructor. The QR Fit Trail aligns with the "Live Well, San Diego!" initiative by promoting an active lifestyle.
- DPR utilized a new mobile application called My Parx. The free application provides park visitors with access to quality information on all DPR parks and facilities around the County. The application includes interactive maps, featured flora and fauna, picnic offerings, park hours, and emergency contact information for every county park. The application is available to download for all smart phone users.



- DPR researched mobile technology using cell phones to provide a guided tour of our parks. Due to the current cost to maintain the program and self-service boundaries, DPR will not pursue mobile tours at this time.



► **Increase marketing for rentals of wedding and reception venues. (20.E)**

- DPR partnered with a trade publication to provide, at no charge, a list of approximately 6,500 local readers including email addresses, phone numbers, and mailing addresses which will be used as a key source of leads for future marketing promotions.
- DPR partnered with a wedding publisher to create a brochure that features DPR's 15 wedding venue facilities. This publication will be produced free of charge, saving the Department over \$20,000.



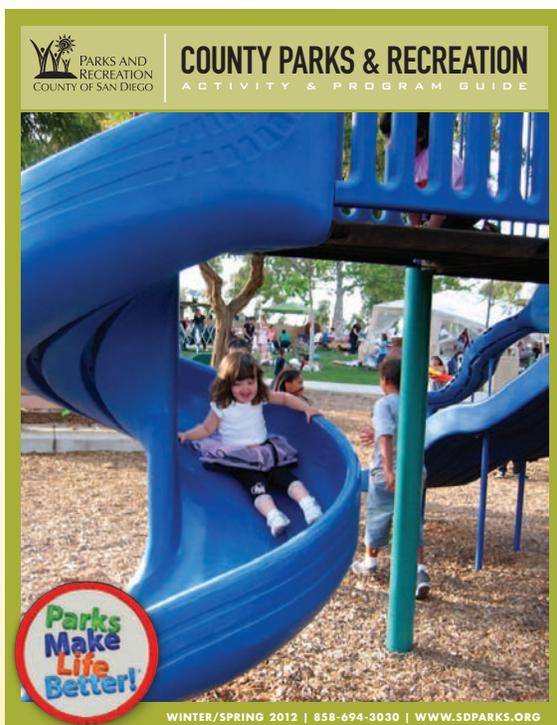
► **Increase marketing for rentals of business retreat and meeting venues. (20.F)**

- DPR is updating photography for all meeting venues to create a new guide for public distribution (print, and online) in spring 2013. The Department will then use booking search engines on the web to list DPR meeting venues to increase public awareness of sites.

► **Increase marketing for parks as a tourist destination. (20.G)**

- DPR provided marketing materials to SDConVis (San Diego Convention and Visitors Bureau) to be distributed to potential tourists to the region.
- DPR offered a special promotion with two national camping tourist publications (RV Journal and Camp California) for subscribers to receive 10% off their first night of camping when mentioning the ad.
- Through the updated Marketing Plan strategies, DPR will continue to update and revamp tourist publication materials.

► **Increase marketing for fitness and health opportunities. (20.H)**



- DPR redesigned all program guides to highlight and promote programs available in the Department's recreation programs, parks and facilities. Utilized social media networks to provide information about DPR opportunities that encourage physical fitness, and support healthy lifestyles.
- DPR launched a public service announcement (PSA) on physical fitness and activity to promote building better health showcasing opportunities available at San Diego County parks. The PSA is being used as an online promotion.
- As part of Leap Year, DPR offered a free exercise class at all 3 community centers to encourage the public to use the "extra" day in the year to get healthy. The event was promoted through print, broadcast and social media.

L. New Experiences and Facilities

- ▶ **Explore the cost/benefit of building stores or leasing concession space at camping/day use parks. (21.Q)**
 - DPR explored the cost/benefit of building stores or leasing concession space at camping and day use parks. The analysis found that this added amenity is not cost effective due to a variety of retail options available within proximity to the parks and staffing resource limitations to maintain inventory and tracking.
- ▶ **Explore purchasing and using a mobile stage for movies and concerts. (21.V)**
 - The purchase of a mobile stage is not cost effective due to staff time needed to operate the mobile movie screen/stage, the cost of on-going maintenance, and depreciation. DPR will continue using an outside vendor for outdoor movies and concerts.
- ▶ **Identify the gaps in service which have the highest unmet need and importance to implement over the next several years using the results and analysis provided by the 2010 County-wide survey. (22.A)**
 - According to the results of the 2010 County-wide survey, the facility areas that have the highest unmet need and importance are:
 - ◆ (Rural/Backcountry) - playgrounds and restrooms, open space preserves, nature centers, multi-use trails, primitive camping, and water play features.
 - ◆ (Suburban) - multi-use trails, playgrounds, dog parks, senior/teen centers, developed neighborhood parks, community gardens, and water play features.
 - DPR constructed new amenities in these categories to help meet the community need including:
 - ◆ Acquired 632 acres for open space.
 - ◆ Built over three miles of new trails and currently working on public access plans for several preserves.
 - ◆ Completed improvements at developed neighborhood parks including Goodland Acres, Lamar, and Lincoln Acres.
 - ◆ Added two new community gardens at Rancho los Peñasquitos and Rancho Guajome Adobe.
 - ◆ Added a new water play feature at East View Park.
 - ◆ Additional cabins were installed in William Heise and Dos Picos campgrounds. New cabins are currently under construction at Agua Caliente campground.
- ▶ **Investigate paddle and pedal boat rentals at Lindo Lake. (25.C)**
 - DPR investigated paddle and pedal boat rentals at Lindo Lake and determined that this added amenity should not be pursued at this time due to current lake depth, security and storage concerns.
- ▶ **Explore the potential for additional permanent amphitheatres. (25.D)**
 - DPR installed permanent amphitheatres at Guajome and Sweetwater Regional Park and is in the process of constructing another permanent amphitheater at Live Oak Park in Fallbrook.



► **Explore the potential of skate parks. (25.G)**

- DPR explored the potential of skate parks in various communities and currently has a project underway in partnership with a community group in Lakeside.

► **Explore the potential of Frisbee or disc golf courses. (25.H)**

- DPR purchased a mobile disc golf course that is being piloted at Otay Lakes County Park.

► **Explore the potential of dog parks. (25.I)**

- DPR has dog park feasibility studies underway in Rancho San Diego and Spring Valley.

M. Other Funding Opportunities

► **Identify potential opportunities to use or create Self-Sustaining Funds or Enterprise Funds, as appropriate. (1.A)**

- DPR evaluated establishing a reserve account where savings from energy efficiency upgrade projects could be deposited. The purpose was to create a self-sustaining fund to reinvest into additional energy efficiency upgrade projects. The option of a reserve account was not feasible due to County Board policy and the potential restriction of the use of those funds. However, the Department will monitor energy savings and reports will be used as supporting documentation when requesting one-time funding for such improvements.

► **Identify parks that have active community support and implement an Adopt-A-Park/Adopt-A-Trail program to assist in on-going maintenance efforts. (13.C)**

- Two organizations are participating in the newly implemented Adopt-A-Trail program: the Kiwanis of Rancho San Diego and the San Diego Mountain Bike Association. The adopted trails are in Rancho San Diego and Sycamore Canyon. This program will be marketed and expanded in the next year.

► **Revamp the Park Society to be an active fundraising body or foundation. (17.A)**

- In conjunction with DPR, San Diego County Park Society is partnering with Ralphs grocery stores to fund raise for environmental education. Park affiliates can register their Ralphs customer loyalty cards and select the San Diego County Parks Society to be the beneficiary of their shopping. For every dollar spent at Ralphs, a donation will be deposited in the Parks Society's account.
- DPR researched options that would allow the existing Parks Society to act as a foundation. It was determined the existing 501(c)3 is a sufficient structure to handle donations and fund raising.

► **Engage "Friends" groups in fund raising efforts and/or create new groups to support programs and facilities. (17.B)**

- DPR meets with established community friends groups on a regular basis and has begun working with interested community members to form new friends groups to support DPR.



- The Friends of Wilderness Gardens donated picnic tables and trees valued at \$3,000 and Friends of Otay Valley Regional Park held several fund raisers to benefit the park. Miracle League of San Diego donated labor and materials to San Dieguito Park which will result in an additional reservable area.
 - DPR is pursuing an agreement with the Potrero Friends Group to assist with maintenance and operations through fund raising efforts.
 - Friends of Hellhole Canyon co-sponsored a Halloween event for the park. This partnership provided a free event to the community and all of the event coordination and management was provided by volunteers.
- ▶ **Identify potential areas for new County Service Areas (CSA) or Landscape Maintenance District Zones (LMDZ) based on those who answered in favor of exploring a self-imposed assessment in the County-wide survey. (18.A)**
- DPR evaluated the expansion of several current County Funding Districts, Landscape Maintenance Districts, County Service Areas (including CSA 128, CSA 26 and CSA 81) and Valley Center Parks and Recreation District. The economic climate is not currently conducive for bringing a ballot measure forward. When economic conditions change, this will be re-evaluated.
 - The County engaged a consultant to evaluate options to establish a countywide open space district. Several potential models were identified. The economic climate is not currently conducive for bringing a ballot measure forward. When economic conditions change, this will be re-evaluated.
- ▶ **Develop an accepted vendor list for community centers rentals and events (e.g. party planners, florists, tables, chairs, decorations, etc.) (21.Z)**
- DPR researched creating an accepted vendor list for community centers and events. In order to avoid risks such as endorsing a vendor that may provide unsatisfactory service or perceived favoritism, an accepted vendor list will not be published. Vendors can become sponsors if they wish to advertise in DPR facilities or program guides. Vendors will have to comply with the criteria outlined in the Sponsorship Policy.



N. Park Designations

- ▶ **Consider revising regional versus local park designations, or re-designations of selected areas within regional parks to be classified as local parks. (6.A)**
- At the Board of Supervisors direction, DPR conducted a system-wide analysis to determine which regional parks are within the typical 3-mile service radius of an existing local park or publicly accessible recreational facility. Pursuant to Board direction, in February 2012, DPR implemented the following re-designations:
 - ◆ Pine Valley - the entire park was re-designated as a local park.
 - ◆ Potrero - a portion of the park was re-designated as a local park.

► **Explore long-term camping. (6.B) (15.D)**

- Long-term camping was explored and compared to other agencies. Currently, camping periods are 21 consecutive days at DPR campgrounds. Due to limited inventory of full hookup campsites DPR does not plan to extend long term camping beyond the existing 21 day limit in existing campgrounds.

O. Partnerships

► **Evaluate opportunities for collaboration or third party service and partnerships. (8.A)**

- Through program surveys and the service assessment tool, DPR identified opportunities for collaboration, third party service or partnerships such as the Movies in the Park series, community garden program, energy efficiency projects and ongoing land stewardship.



- DPR partnered with the Escondido History Center, the City of El Cajon and the Antique Gas and Steam Engine Museum in Vista to expand sites for Movies in the Park.
- Through Healthy Adventures Foundation, DPR added intergenerational garden programs at the Lindo Lake community garden.
- The SDG&E Energy Saving Adventures grant increased to \$422,000 annually.
- DPR partnered with the Olivenhain Municipal Water District to provide ongoing land stewardship for the Cielo Azul property.

► **Explore the potential of expanding "Star Parties" with local astronomy clubs, beginning with Mt. Gower Open Space Preserve. (21.HH)**

- In the past year DPR partnered with San Diego Astronomy Associations (SDAA) to host "Star Parties" at Sycamore Canyon Preserve. These events were well attended by the public. Staff evaluated and identified additional locations that would be suitable to host "Star Parties". Once SDAA volunteer availability increases, DPR will expand "Star Parties" to Mt. Gower and other feasible locations. DPR will re-evaluate volunteer availability with SDAA on an annual basis.

P. Programs

► **Use recommended strategies to manage specific programs and services such as trips and tours, rentals for partners and youth tournaments. (15.D)**

- DPR evaluated contracting select programs and/or partnering with other organizations versus operating them with DPR staff.
 - ◆ Offering adult trips in-house are cost effective, due to accessibility to 15 passenger vans. DPR will continue to provide revenue generating adult trips and tours.
 - ◆ Current rates for rentals and partners are priced competitively in the market. Fees will continue to be evaluated annually.
 - ◆ DPR is marketing its facilities to youth tournament coordinators and leagues for potential rental.

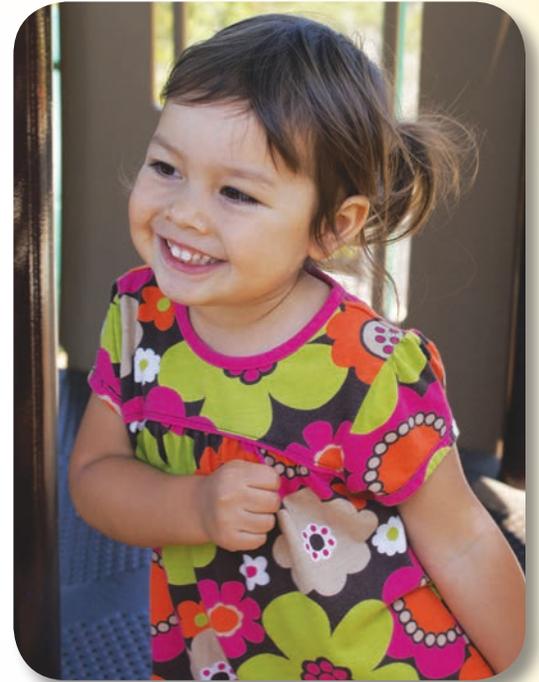
- ◆ Sports officials remained in-house at the Spring Valley Gymnasium to reduce program costs.
 - ◆ Fee comparisons were conducted to ensure program costs were competitive in the marketplace.
- ▶ **Adopt a systematic approach for program implementation and management that includes monitoring registration, participation figures, customer feedback, and cost recovery goals on an ongoing and regular basis and making adjustments as necessary. (10.B)**
- DPR created a Program Evaluation Tool which focuses on participation, customer feedback, cost recovery goals, service assessment provision strategy and staff recommendations. The form is completed by staff before and after each program is offered. Management then conducts ongoing review of the evaluation tool results to determine the success of each program.
- ▶ **Manage programs using the systematic approach (10.C)**
- DPR staff was trained to use information from the Program Evaluation Form to apply a systematic approach when evaluating the success of programs.
- ▶ **Explore the addition of concerts in the parks. (21.X)**
- DPR explored the addition of concert events using the DPR's successful "Movies in the Park" series model. A pilot special event will be developed and implemented in Summer 2013. This event will either be a fee based event or DPR will market and partner for sponsorships with mission aligned groups and organizations to augment the costs.
- ▶ **Explore the addition of "Celebration Days" in parks. (For example: anniversary events to celebrate parks, historical sites, and community centers/sports complex) (21.Y)**
- DPR explored the addition of "Celebration Days" building on the current special events the Department now provides (Adobe Days, Vallecito Days, etc.). Current "Celebration Days" result in increased patronage, vendor and parking fees. Working with the Department's History Center, a list of facility anniversaries was created. A pilot special event will be developed and implemented in 2013.
- ▶ **Explore the potential of dog shows in the parks. (21.FF)**
- DPR currently hosts small dog show events. Staff identified additional sites that can accommodate these activities. DPR is marketing to existing dog show customers to potentially secure interest at the additional sites. Full cost-recovery is expected for each dog show park event reservation.
- ▶ **Identify the gaps in service which have the highest unmet need and importance to implement over the next several years using the 2010 county-wide survey. (22.A)**
- Based on the 2010 County-wide comprehensive survey, program areas that have the highest unmet need and importance are environmental education, health and fitness, general education, and youth and teen activities. New programs were identified to advance or affirm market position, resulting in increased revenue of \$10,000 in Fall 2011. These new programs included:
 - ◆ Interpretive programs and guided hikes in regional parks
 - ◆ Teen dances at Lakeside Teen Center
 - ◆ Youth sports camps
 - ◆ Specialty camps
 - ◆ Youth science program



- ◆ Adult fitness classes
 - ◆ Adult sports tournaments
 - ◆ Youth and toddler dance classes
- The next County-wide survey will be conducted in 2015 and the planning process will begin in 2014.

Q. Pyramid Methodology

- ▶ **Use zero-based budgeting to determine direct cost of services. (11.A)**
 - DPR implemented the zero based budgeting approach for internal recreation programs during FY 2012-13 Operational Plan.
- ▶ **Use recommended pricing strategies and/or use of alternative funding sources to meet cost recovery target goals. (15.A)**
 - DPR analyzed and identified areas of improvement for each category of service within the Pyramid, with special attention given to categories or tiers that were less than the targeted cost recovery rate. A variety of methods to increase cost recovery were implemented in the last year including: fee adjustments, new revenue strategies, donations, marketing, and cost saving methods.



R. Revenue Growth

- ▶ Park and Camping revenue increased by \$334,295 from November 2011 – October 2012. Park Use Fees include revenue from camping reservations, day use fees such as picnic and pavilion reservations, fishing permits, boat rentals, new recreational programs and community building reservations. The reflected increase in actual revenue earned is primarily due to camping reservations.
- ▶ DPR implemented fee increases within current approved fee ranges throughout DPR parks and facilities effective September 4, 2012. The increase in fees will result in projected additional revenues for FY 2012-13 of \$377,000.
- ▶ DPR installed a fee collection station and on May 1, 2012 a \$3 per day usage fee, or a season's pass (\$30/individual or \$75 for a 3-pack family pass) for the splash park at Hilton Head Park was implemented. For the 2012 season, the splash park earned \$7,500 in revenue.
- ▶ Effective September 4, 2012, DPR implemented reservation fees within approved fee ranges for nine pavilions at six different parks (Collier, Lindo Lake, Rainbow, Spring Valley, Hilton Head and Steele Canyon). These existing pavilions or gazebos were previously not available for reservation.
- ▶ Secured a donations totaling \$58,603 from November 2011 through October 2012 from the San Diego Foundation for construction of the Palm Avenue Trail in Otay Valley Regional Park and from various donors for sports and recreation programs. New recreational programs were implemented in Fall 2011 and realized \$10,000 in increased revenue.
- ▶ Negotiated two new leases and four renewal leases, resulting in an additional \$47,000 in annual revenue.



S. Scholarships

► **Ensure that DPR programs are accessible for those who are socio-economically disadvantaged. (7.A)**

- DPR identified fee based programs, primarily recreational or community center programs that are currently offered that have a high demand from youth participants. In many situations kids were not able to participate due to financial constraints. These programs will be included in a Scholarship Program and supplemental funding will be sought to allow for additional socio-economically disadvantaged participants.

► **Develop a scholarship policy. (7.B)**

- DPR developed a Scholarship Program for recreational fee based programs in an effort to support and provide opportunities to socio-economically disadvantaged areas. The program outlines the purpose, need and criteria for selecting eligible applicants.

T. Service Assessment Tool

► **Based on the results of the service assessment management tool, DPR reallocated resources by divesting of specific programs and services that did not meet the criteria and do not meet operational or community needs. (8.B)**

- Staff used the Service Assessment tool and updated the services and programs provided at DPR facilities. Services were evaluated in four categories: Fit, Financial Capacity, Alternative Coverage and Market Position. The analysis determined the recommended strategy for each service including enhancement or reduction of service, collaboration, and affirming or advancing market position.
 - Based on the results of the 2010-11 Service Assessment and ongoing programmatic tools, DPR divested of the following community center programs: (Note: resources for the programs listed below have been reallocated to fund new programs. See Programs 22.A and Service Assessment Tool 22.B)
 - ◆ Children's Art Class at Fallbrook Community Center
 - ◆ Chair Exercise at Fallbrook Community Center
 - ◆ Sports Camp at Fallbrook Community Center
 - ◆ Advanced Computer Classes at Fallbrook Community Center
 - ◆ Tennis Clinics and Camps at 4S Sports Park
 - ◆ Fallbrook Preschool program. This will be converted from a DPR staff led program to a third-party lease agreement comparable to the Lakeside and Spring Valley programs.
 - Based on the Service Assessment tool results, DPR enhanced market position through targeting marketing for: Summer Day Camp School Vacation Camp.
- **Conduct a service assessment annually. (10.A)**
- DPR conducted the annual Service Assessment in July 2012. Results will continue to be implemented throughout the year. (For additional information see New Approach to Business summary in this section of the document).



► **Evaluate new services identified through 2010 county-wide survey by using Service Assessments Tool. (22.B)**

- New services and programs based on the 2010 county-wide survey were evaluated using the Service Assessment Tool. Facilities focused on offering programs that were identified to Advance or Affirm Market Position categories including but not limited to:



- ◆ Interpretive programs and guided hikes in regional parks
 - ◆ Teen dances - Lakeside and Spring Valley
 - ◆ Youth sports camps - 4S and Spring Valley
 - ◆ Specialty camps - countywide
 - ◆ Youth science program - Rancho Peñasquitos
 - ◆ Adult fitness classes - 4S, Lakeside, Fallbrook and Spring Valley
 - ◆ Adult sports tournaments - 4S and Spring Valley
 - ◆ Youth and toddler dance classes - Lakeside, Fallbrook and Spring Valley
- Based on industry standards for customer needs assessment surveys, the next county-wide survey will be conducted in 2015 and the planning process will begin in 2014.
- **Explore the potential of expanding “Star Parties” with local astronomy clubs, beginning with Mt. Gower Open Space Preserve. (21.HH)**
- In the past year DPR partnered with San Diego Astronomy Associations (SDAA) to host “Star Parties” at Sycamore Canyon Preserve. These events were well attended by the public. Staff evaluated and identified additional locations that would be suitable to host “Star Parties”. Once SDAA volunteer availability increases, DPR will expand “Star Parties” to Mt. Gower and other feasible locations. DPR will re-evaluate volunteer availability with SDAA on an annual basis.

U. Sponsorships

- **Develop a comprehensive sponsorship policy that would include sponsorship of parks, facilities, trails, fields, special events, and/or programs. (4.A)**
- DPR developed and published a catalog of all sponsorship opportunities across the Department including: parks, programs, trails, special events.



V. Future Actions

The Cost Recovery Plan has changed the way DPR operates and conducts its business, at every level. Moving forward, DPR will continue to build upon this new approach to business and further establish all the progress that has been made in the first year. The Future Action Plan delineates next steps and a timeline for implementation of additional goals and objectives of the Plan.

Action Plan at a Glance



Itemized Action Plan

A. Cost Capture

- ▶ **Increase revenue from the use of dump stations at campgrounds. (21.E)**
 - DPR recommends implementation of dump stations in select locations that do not have dump stations in close proximity. DPR will research potential vendor interest to install and maintain a pay machine dump station with a revenue share agreement (Summer 2013).
- ▶ **Increase revenue and promote water conservation through the installation of coin operated showers at all campgrounds. (21.F)**
 - DPR analyzed other agencies and found that State Parks are capturing a savings of approximately 40% in energy and water usage by utilizing coin operated showers. Estimates for installing this system are being collected and will be evaluated for funding over the next 12 months (Summer 2013).

- ▶ **Explore the expanded use of fee collection stations in campgrounds and preserves. (21.J)**
 - DPR installed Iron Ranger self-service fee collection equipment at Wilderness Gardens and Santa Margarita Preserves. If successful, the program will be considered for expansion to additional DPR facilities (Spring 2013).
- ▶ **Explore automated payment technology. (21.K)**
 - DPR is piloting hand held mobile devices for payment collection at Sweetwater Summit campground. These devices will allow staff to remotely take credit card payments at various parks facilities with a minimal transaction fee. If it is determined to be effective, DPR will expand the use of devices to additional locations (Spring 2013).



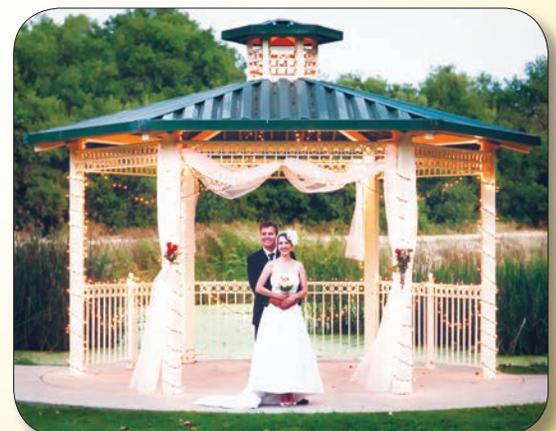
B. Enhance Existing Facilities

- ▶ **Survey campers and explore improvements at campgrounds that would enhance user experience. (9)**
 - DPR surveyed campers and explored improvements that would enhance the user experience. Some of the items identified from the survey include Wi-Fi, bicycle rental, additional cabins and vending machines. DPR staff is evaluating the cost/benefit of each survey item, potential funding and ideal park locations for these added amenities (Fall 2013).
- ▶ **Explore additional revenue opportunities for camping. (21.N)**
 - Preliminary discussions with private partners have taken place to provide "resort camping" on DPR properties that are able to be leased for this purpose. The lease agreement would include provisions for revenue sharing and compliment existing DPR facilities (Fall 2013).
- ▶ **Explore the installation of Wi-Fi infrastructure in campgrounds. (21.DD)**
 - DPR will continue to explore the feasibility of installing Wi-Fi at additional campgrounds and to seek funding to cover the cost of adding this amenity (Spring 2013).



C. Fee Adjustments for New or Expanded Services

- ▶ **Adjust fees, explore partnerships, and/or use alternative funding sources to meet cost recovery target goals through recommended pricing strategies. (15.A)**
 - DPR increased some use fees effective September 4, 2012 within existing approved fee ranges. Current approved ranges still have additional capacity to increase in some categories; however, a comprehensive fee package will be developed in the future for Board of Supervisors approval to adjust the fee ranges and categories in alignment with the cost recovery pyramid (Fall 2013).
 - DPR will continue to pursue partnerships, sponsorship opportunities and alternative funding strategies (Summer 2013).
- ▶ **Consider adjusting fees at premier wedding venues, to be more in line with other providers. (15.E)**
 - DPR increased existing wedding venue fees within the current approved fee ranges effective September 4, 2012. Additional wedding venue sites were identified at Live Oak and Felicita Park and fees will be established within approved ranges when sites are opened (Fall 2013).



► **Develop behind-the-scenes tours of historic and cultural sites. (21.A)**

- In year one, DPR developed an inventory of historic and cultural facilities that will accommodate behind-the-scenes tours and is currently analyzing demand and comparable fees for such tours. This new fee would be included in an updated fee package for approval from the Board of Supervisors (Fall 2013).



► **Explore a “San Diego County Treasure Hunt” program. (21.C)**

- In year one, DPR developed a “Track Trails” program, based on a nationwide interpretive program where kids register their hikes online, learn natural history, and earn prizes. In the coming year, DPR will focus on seeking sponsors and potential grants to fund this program (Fall 2013).

D. Increase Efficiency

► **Continue investing in solar trash compaction. (12.B)**

- DPR will install an additional 10 solar trash compactors in 2013 (Summer 2013).

► **Research sponsorships and donations, or alternative ways to supplement the purchase of environmentally friendly supplies such as doggie bags. (12.C)**

- DPR is seeking a partnership with a vendor to provide pet waste bags in exchange for advertising rights on the bag disposal stations. The success of this partnership will be monitored and potentially expanded in the future which will reduce supply cost. The Department will seek additional sponsorship proposals consistent with the approval of the Sponsorship Policy.

► **Continue investing in water and energy efficient enhancements based on positive return on investment (ROI). (12.D)**

- DPR will continue to invest in prudent energy efficient enhancements (Summer 2013).

► **Explore the cost/benefit of installing dog waste disposal systems. (12.F)**

- DPR will seek sponsorships or partnerships to provide pet waste bags in exchange for advertising rights on the bag disposal stations (Winter 2012-13).

E. Marketing Plan

► **Increase marketing and promotional opportunities by updating the marketing plan. (20.A)**

- A strategic marketing plan will be completed in December 2012. The findings and recommended strategies in the marketing plan will direct DPR’s promotional efforts in the next few years (Winter 2012-13).

► **Increase marketing for rentals of wedding and reception venues. (20.E)**

- An updated wedding catalog featuring all 15 DPR reservable sites will be published in January 2013 and featured online. Venue listings and photos will be published to encourage event planners to see the potential for DPR facilities (Winter 2012-13).



► **Increase marketing for rentals of business retreat and meeting venues. (20.F)**

- DPR is updating photography for all meeting venues to create a new printed guide for public distribution (print and online) in spring 2013. The Department will then use booking search engines on the web to list DPR meeting venues to increase public awareness of sites (Spring 2013).

F. Naming Rights

► **Create a procedure for evaluating and accepting revenue through the use of naming rights within the Sponsorship Plan.**

- DPR will finalize a process for evaluating and accepting revenue for facilities eligible for naming rights that can be applied across the park system. The criteria to identify and accept revenue will be outlined in the Sponsorship Policy (Summer 2013).
- To date, naming of facilities is brought before the Board of Supervisors for consideration, on a case-by-case basis. DPR plans to bring forward a naming rights policy for Board of Supervisors consideration and approval (Summer 2013).

► **Develop a list of potential park and facility sites and amenities to consider for naming rights and costs. (19.A)**

- DPR will create an inventory for potential parks and facilities eligible for "termed" naming or advertising rights and will be update the inventory on an annual basis (Summer 2013).
- As part of the sponsorship program, comprehensive criteria will be developed to identify appropriate signage, terms and acceptable types of partner organizations that would not conflict with DPR's mission and policies (Summer 2013).
- Any permanent or long term naming of facilities would continue to be brought to the Board of Supervisors for approval on a case by case basis (Summer 2013).

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G. New Experiences and Facilities

► **Explore the cost/benefit of installing additional gazebos or pavilions in parks. (21.H)**

- Three new gazebos, that will be available for rental, are scheduled for installation this fiscal year. As additional capital funds are identified more gazebos or pavilions for potential rental may be added (Fall 2013).

► **Explore purchasing and using a mobile stage for movies and concerts. (21.V)**

- The purchase of a mobile stage is not cost effective due to staff time needed to operate the mobile movie screen/stage, the cost of on-going maintenance, and depreciation. DPR will continue using an outside vendor for outdoor movies and concerts (Summer 2013).



- ▶ **Explore the feasibility of installing a zipline in parks, contracted with an operator. (25.A)**
 - DPR will issue Request for Interest (RFI) for the purpose of identifying qualified operators interested in submitting proposals for services to design, engineer, construct, operate, and maintain a zipline at one or more DPR facilities (Spring 2013).
- ▶ **Explore the feasibility of installing an Alpine Slide in parks, contracted with an operator. (25.B)**
 - DPR will issue Request for Interest (RFI) for the purpose of identifying qualified operators interested in submitting proposals for services to design, engineer, construct, operate, and maintain an alpine slide or similar feature in one or more DPR facilities (Spring 2013).



- ▶ **Explore the potential of skate parks. (25.G)**
 - DPR has a skate park project underway in partnership with a community group in Lakeside. Additional sites for skate parks may be considered as financial partners come forward. DPR is working towards sponsorships and community partnerships for maintenance to remain cost neutral for any new facility (Winter 2012-13).
- ▶ **Explore the potential of dog parks. (25.I)**
 - DPR currently has a dog park project feasibility study underway in Rancho San Diego and Spring Valley. DPR will conduct additional analysis for potential dog parks once the feasibility study is complete (Winter 2012-13).
- ▶ **Explore the potential for additional permanent amphitheaters. (25.D)**
 - DPR installed permanent amphitheaters at Guajome and Sweetwater Regional Park and is in the process of constructing another permanent amphitheater at Live Oak Park in Fallbrook. DPR staff will reevaluate the revenue success of permanent amphitheaters once the Live Oak project is completed by conducting a three year monitoring plan (Fall 2013).
- ▶ **Explore the potential of miniature golf courses. (25.F)**
 - DPR will submit a Request for Interest (RFI) for the purpose of identifying qualified operators interested in submitting proposals for services to design, engineer, construct, operate and maintain a miniature golf course in a DPR facility (Spring 2013).
- ▶ **Explore the potential of Frisbee or disc golf courses. (25.H)**
 - DPR purchased a mobile disc golf course that is being piloted at Otay Lakes County Park. The success of the pilot will be monitored and an analysis will be conducted regarding potential demand in expanding the amenity to other DPR sites (Spring 2013).

- ▶ **Identify the gaps in service which have the highest unmet need and importance to implement over the next several years using the results and analysis provided by the 2010 county-wide survey. (22.A)**

- DPR will conduct comprehensive countywide and target area community surveys every 5 years. The next countywide survey will take place in 2015. Individual community surveys will continue to take place annually (2015).

- ▶ **Explore the potential of RV and boat storage. (25.E)**

- A feasibility study that includes potential revenue generation will be conducted to determine if this added amenity will be implemented in the future (Summer 2013).

- ▶ **Explore the addition of concerts in the parks. (21.X)**

- A pilot special event will be developed and implemented in Summer 2013. This event will either be a fee based event or DPR will market and partner for sponsorships with mission aligned groups and organizations to augment the costs (Summer 2013).



- ▶ **Explore the addition of "Celebration Days" in parks. (For example: anniversary events to celebrate parks, historical sites, and community centers/sports complex) (21.Y)**

- A pilot special event will be developed and implemented in Summer 2013 (Summer 2013).

H. Other Funding

- ▶ **Revamp the Park Society to be an active fund raising body or foundation. (17.A)**

- DPR will implement in 2013 a user friendly "Donate Now" button that will be added to the website which will link to the Parks Society (Winter 2012-13).
- Parks Society members will continue to pursue non-profit grant opportunities that support DPR programs and facilities (Winter 2012-13).

- ▶ **Identify potential areas for new County Service Areas (CSA) or Landscape Maintenance District Zones (LMDZ) based on those who answered in favor of exploring a self-imposed assessment in the county-wide survey. (18.A)**

- DPR evaluated the expansion of several current County Funding Districts, Landscape Maintenance Districts, County Service Areas (including CSA 128, CSA 26 and CSA 81) and Valley Center Parks and Recreation District. The County engaged a consultant to evaluate options to establish a countywide open space district. Several potential models were identified that require further analysis over the next year and as the economic climate changes (Fall 2013).



I. Scholarships

- ▶ **Explore and pursue potential alternative funding sources to fund the scholarship or fee education/waiver program (7.C)**
 - DPR will market sponsorship opportunities to the public and private partners for potential donations. Other funding sources such as Park Society, foundations and grants will also be pursued (Spring 2013).

J. Signage

- ▶ **Explore using marquees/digital signage at community centers, teen, and sports centers to promote activities. (21.W)**
 - DPR utilizes a digital marquee at the Spring Valley Community Center. Staff is evaluating the effectiveness at this site to determine if additional digital signage should be pursued at similar facilities (Fall 2013).



K. Sponsorships & Partnerships

- ▶ **Develop a comprehensive sponsorship policy that would include sponsorship of parks, facilities, trails, fields, special events, and/or programs. (4.A)**
 - A Sponsorship Policy which allows private individuals or corporations to financially partner with DPR is being developed for parks, facilities, trails, fields, special events and/or programs. The Sponsorship Policy will be completed and implemented (Summer 2013).
- ▶ **Formalize a partnership policy. (5.A)**
 - A Partnership Policy to standardize and formalize agreements with partners that support DPR's goals and initiatives while achieving alignment with the cost recovery pyramid will be completed and implemented (Summer 2013).





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