

Appendices A through H

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Appendix A – Glossary of Terms

Definitions of Direct/Indirect Costs, Target Tier Minimum Cost Recovery, and Cost Centers

Direct Costs includes all of the specific, identifiable expenses (fixed and variable) associated with providing a service, or operating and maintaining a facility, space, or program. These expenses would not exist without the program or service and often increase exponentially.

Facility or Parks Operations and Maintenance Cost Center (all facility use activities are facility costs) includes all direct, identifiable expenses (fixed and variable) associated with:

All Services:

- Percentage of Chief's salary (direct allocation 20%).
- Percentage of Manager's salary (direct allocation 95%).
- Percentage of Supervisor's salary (direct allocation 98%).
- All other full-time staff and their direct reports (100% direct allocation, but not administration, resource management, marketing, and development divisions).
- Seasonal salaries for operation and recreation divisions.
- Personnel benefits including FICA and Medicaid, Social Security, Worker's Compensation Insurance, Unemployment Insurance, Retirement, Health, Dental, and other Insurance premiums as applicable; currently estimated at 58 percent for full-time benefited employees, 11 percent for part-time/employees (allocated at the same percentage as the salary).
- Professional or contractual services for coaches, officials, instructors, etc.
- Consumable supplies such as ping pong balls, paper, art supplies provided by instructor or DPR, chalk, food, paper.
- Licensing Agreements for rights for music and movies, etc.
- Uniforms, tee shirts, awards, trophies for participants and staff.
- Non-consumable equipment purchased only for the program or facility that require periodic, continual replacement or are necessary for the start of the programs or services like yoga mats, blocks, bouncy balls, basketballs, low free weights, racquets, and goggles.
- Training specifically for the program or service like CPR and First Aid, CPO, on-going or reimbursed training and certifications.
- Transportation costs like fleet, driver and mileage, parking, tolls, detailing, or rental of busses, taxis, trolley, etc.
- Entry fees, tickets, admissions for participants and leaders/instructors.
- Rental fees for facilities, spaces, janitors, charge backs, etc.
- Marketing/promotion/printing/distribution/fliers/etc. associated directly for program or service.
- Repair or maintenance of program or service specific minor equipment like piano tuning, discovery kit, etc.
- Pro-rata share of park, facility, or space costs.
- Any other costs associated or attributed specifically with the program or service.

Parks, Facilities, and Spaces: Includes applicable direct costs above and:

- General contractual services such as janitorial and building monitoring, utilities, maintenance, etc.
- Internal Service Fund, IT support allocations
- Repair or maintenance of program or service specific minor equipment such as playground repairs, kitchen equipment, scoreboard, lawn mowers, power spinners, sprinklers, HVAC, etc.
- AV equipment
- Ranger housing, volunteer pads
- Fixed assets replacement

Departmental Administration or Indirect (Support Services) encompasses remaining overhead (fixed and variable) not identified as Direct Costs. These *Indirect Costs* would exist without any one specific service.

- Marketing and research – general support
- Administrative support
- Admin Facility operating costs and utilities
- County-wide (A87) allocations
- Full-time employees salaries and benefits, supplies, equipment, and contracts for DPR Director’s Office and staff, percent of Division Chiefs, Managers, and Supervisors not directly allocated, Administration, Development, and Resource Management, etc.
- Employment ads
- Office equipment, furniture, and supplies (admin only)
- Vehicles used for administration and mileage reimbursement
- Various other appropriated costs attributed to administration

The Community Centers have no means of self-sustaining or generating revenues through fees and charges on their own, as they have no amenities for which charging admission is possible. Any revenue generation must come from the programs and rentals scheduled within the center. Therefore, most of the facility operating cost is allocated directly to the programs, services, and rentals. A small amount of operational costs are considered indirect or support because the community centers do provide walk-in access to restrooms and perform as information/resource centers with no associated revenues. Thus, the community centers will not reach their cost recovery minimum thresholds if the programs, rentals, and services do not exceed their cost recovery minimum thresholds or produce excess revenues over direct expenditures to cover the non-recoverable costs.

Facility and Park Costs Allocation Methodology for:

- **Community Centers/Gyms/Teen Centers Rentals** - Hourly costs for these types of facilities are based on a formula using expenditures directly related to the cost of operating the facility. Expenditures include utilities, telecommunications, housekeeping services and supplies, a percentage of full time staff, and a percentage of part-time maintenance staff. Those costs are divided into operating hours in each facility and the rentable square footage of the facility (excludes bathrooms, hallways, office/lobby areas). This formula establishes per hour/per square foot rates for each facility. The rate is used to determine cost recovery levels for rentals and programs.

- **Programs** - The cost of a program is determined by calculating all direct expenditures associated with the program. Expenditures include full-time and part-time staff time (program development and scheduling, registration and maintenance), hourly rate for the use of the facility, services and supplies, percentage of the program guide, and independent contractor percentage when applicable.
- **Campground Sites**- Camping sites are based on a formula using direct staffing cost at loaded rates, and expenditures directly related to the cost of operating the park, which include utilities, telecommunications, park maintenance, contracted services, minor equipment, small tools, facility costs, and Internal Service Funds. Those costs are then split per facility with 70 percent for camping sites and 30 percent for maintenance of other unrelated camping functions. These numbers are then divided by the number of camping sites and divided by 365 days of the year. This formula establishes per day/per camp site for each park. The rate is used to determine cost recovery levels for camping sites.

Cost Center Pyramids

In addition to defining costs and target tier minimum cost recovery percentages, specific cost centers were also defined. Four supplemental cost center pyramids were created to assist in financial management practices. They include:

- Park Operations
- Community Centers with Programming
- Teen Centers with Programming
- Sports

(see Appendix B for Cost Center Pyramids)

Financial Terms and Definitions

Accounting, Business Planning, Cost Recovery

Activity Based Costing (ABC):

A tool to define all costs associated with providing a service; including those services that are non-revenue generating.

Administrative and Support Services:

The costs necessary for operations but not directly related to providing a category of service. Examples of Administrative and Support Services include information technology, finance, human resources (training, safety services, risk management, insurance, benefits), development, research and evaluation, and intergovernmental services.

Advisory Groups:

Standing and special citizen boards, commissions, committees, and task forces that are formed to advise the County Board of Supervisors and DPR staff on issues of policy and to serve as links to the community. Advisory groups are created as a result of State and Federal legislation, agreements with public or private agencies, and local needs.

Age Categories:

Categories based on age (e.g. youth, teen, adult, senior, etc.), for the purpose of classifying service participants and assigning fees.

Alternative Funding:

Methods for recovering costs associated with a service other than General Purpose Revenue, fees, and other charges. Alternative Funding may include grants, endowments, sponsorships, volunteer programs, and donations.

Appropriation:

An amount authorized by the Board of Supervisors to make expenditures and/or incur liabilities for a specific purpose.

Attendance/Participation:

The number of people using a service.

Budget:

A financial plan for a single fiscal year and for a category of service that includes proposed direct costs for a given period and the proposed means of financing them.

Capacity - Occupancy or Participation Rates:

Capacity is the number of available spaces. Occupancy or participation rates are the ratio of filled spaces to available spaces. Occupancy or participation rate issues (i.e. over- and under-capacity) can be addressed by giving residents pre-registration priority, adjustments to the price based on peak or off-peak time or a market price differential.

Capital Assets:

Long-term assets such as buildings, equipment, and infrastructure intended to be held and used in operations.

Capital Budget:

A plan of proposed capital outlays such as for infrastructure, buildings, equipment, and other long lived assets.

Capital Improvement Plan:

A plan for the acquisition or development of capital assets over a five year period.

Community Benefit:

The positive impacts resulting from a service to a community (e.g. enhance property values, provide safety, address social needs, and enhance the quality of life for residents). Direct attendance/participation in the service is not necessarily required for a community benefit to be realized.

Consensus:

Majority of opinion, general agreement of parties.

Cost Accounting:

A term for allocating all costs associated with performing a service, both direct and indirect.

Cost Recovery:

The degree to which the direct cost of a service is supported by fees, rates, prices, and/or alternative funding versus General Purpose Revenue subsidies.

Customer Satisfaction:

Degree to which the service meets, exceeds, or fails to meet user expectations.

Daily Visitor Count:

The number of users visiting facilities each day throughout the year.

Direct Cost:

All of the specific, identifiable expenses (fixed and variable) associated with providing a service.

Enterprise Fund:

A fund established to account for operations that are financed and operated in a manner where the costs (expenses, including depreciation) of providing services on a continuing basis are financed or recovered primarily through user fees, prices, and/or rates.

Exclusive Use:

Scheduled, planned, or programmed use of a facility or space that is limited or restricted to an individual or group for a specified period of time.

For-Profit/Private Group:

A group that does not have an IRS status that exempts it from paying taxes.

Full Cost Recovery:

All direct costs associated with a service are recovered by sources other than General Purpose Revenue (e.g. fees, rates, prices and/or alternative funding mechanisms).

Fund:

A governmental accounting tool established to record transactions related to specific services. A fund allows for tracking of services through separate accounts. Transactions are recorded and segregated to carry on specific activities or attain certain objectives in accordance with special regulations, restrictions, or limitations.

Fund Balance:

The net worth of a fund measured by total assets minus total liabilities.

General Purpose Revenue:

Revenue derived from sources not specific to any program or service delivery that may be used for any purpose that is a legal expenditure of County funds. Examples of general purpose revenue include property taxes, sales taxes, property tax in lieu of vehicle license fees, court fines, real property transfer tax, and miscellaneous other sources.

Generally Accepted Accounting Principles (GAAP):

Uniform minimum standards and guidelines for financial accounting and reporting that govern the form and content of financial statements. They encompass the conventions, rules, and procedures necessary to define accepted accounting practice at a particular time.

Government Agencies:

Any County, federal, state, or other local governmental group/entity.

Indirect Cost:

Costs that are related to an activity or object but cannot attributed to a specific service or activity.

Individual Benefit: The advantage, use, or outcome to a group or individual using a service (e.g. promote individual physical and mental well being and provide intermediate level of skill and development).

Market Rate Fee:

Fee based on demand for a service. The market rate is determined by identifying all providers of an identical service (e.g. private sector providers, other municipalities, etc.) within the service area, and then setting the fee, price, and/or rate at the highest level the market will bear.

Membership:

The number of users that belong to a County of San Diego Parks and Recreation (DPR) club or group. Membership can be paid or unpaid.

Minimum Service Level:

The level of amenities, operations, and maintenance provided at a facility required to efficiently provide services to the public and to avoid disrepair.

Net Cost:

The difference between total direct costs and total revenues.

Net Profit Margin (applies to all services):

The total revenue that exceeds total direct costs.

Non-Profit Group:

Organizations with Internal Revenue Service (IRS) non-profit status.

Non-Resident:

An individual whose primary residence is outside of the service area.

Non-User:

Individuals who have never used DPR facilities or services.

Off-Peak:

Period (hour, day, season) of least demand for a particular service.

Optimum Service Level:

The ideal level of maintenance, staffing, types, and numbers of amenities available (e.g. picnic sites, nature trails, restrooms, recreation centers, etc.) necessary to provide efficient and high quality levels of services to the public.

Part-time Employee:

In concept, a regular employee that generally works less than 35 hours per week and is only eligible to receive legally mandated benefits such as Workers' Compensation and Social Security.

Partial Cost Recovery:

A percentage or specific dollar amount of direct costs associated with a service is supported by sources (e.g. fees, prices, rates, and/or other designated funding mechanisms such as grants, partnerships, etc.) other than General Purpose Revenue. The remaining portion of the costs will be subsidized by General Purpose Revenue.

Participant/Guest/User/Visitor/Enrollees/Class Attendees:

Individuals who use DPR facilities and services.

Peak:

Period (hour, day, season) of highest demand for services and programs.

Performance Measures:

The interpretation of an outcome that is relevant to the assessment of a category of service. A performance measure is a quantifiable computation that reflects the success of a service.

Permanent Full-Time Employee:

In concept, a regular employee that generally works 35 hours or more per week and is eligible to receive benefits.

Price, Fee, or Rate:

The dollar amount paid by the user for services.

Price, Fee, or Rate Differentials:

Variations of the price, fee or rate for a service (e.g. scholarships, “workcreation”) to a particular category of user(s) (e.g. resident/non-resident, age categories, socio-economic status, location of facility, time or season, quantity of use). Price differentials may achieve more equitable and/or efficient service delivery.

Program:

A structured activity offered by DPR with specific participant benefits such as education, skill development, socialization, or health.

Resident:

Individuals currently living within the service area.

Revenue

Income generated by price, fees, rates, or alternative funding sources for a particular service.

Service:

The performance of any duties or work or provision of facilities by DPR for the benefit of the public.

Service Area:

Specific geographic area from which DPR attracts users to the services it provides.

Subsidy:

General Purpose Revenue that is used to financially support services. Subsidy dollars provide for the service costs (direct and/or indirect) that are not covered by price, fees, rates, or alternative funding sources.

Temporary (Seasonal) Employee:

Non-permanent employee hired to supplement the work force, or to assist in the completion of a specific project. Temporary employees are paid hourly and receive only legally mandated benefits (such as Workers' Compensation and Social Security).

Value:

Participant/user expectations of the worth and quality of a service based on its intrinsic and/or monetary benefits.

Workrecreation:

Workrecreation is a volunteer program that offers participants the opportunity to perform work (light cleaning and maintenance in the parks or facilities, etc.) in exchange for a "Pass." For example, participants may volunteer one hour per day and for each hour of work, the participants receive one pass that can be used for admission to any of the facilities; or earn \$1 per hour credit toward the cost of most programs or admission. Workrecreation gives participants the chance to contribute to the community, help keep the parks maintained, and fosters teamwork and responsibility while enjoying some giving back fun! The program can combine work, recreation, and employment training for youth, teens, or adults.

Values, Vision, Mission and Service Assessment Terms**Ability:**

The quality or state of being able; power to perform; competence in doing.

Adequate:

Sufficient for a specific requirement; reasonably sufficient.

Capacity:

The potential or suitability for accommodating; the maximum amount or number that can be contained or accommodated; the facility or power to produce, perform, or deploy; capability.

Divest:

To reduce or eliminate resources allocated to service provision, to transfer operations of a physical asset to a third party, or to remove the asset because it is of limited value to DPR. The service is either a poor fit with DPR's values and vision, or DPR deems the service to be contrary to DPR's interest in the responsible use of resources because they are in a weak market position. The alternative coverage of the service by other providers may be high or low, and the service may or may not be economically viable or financially feasible to sustain.

Equitable:

Dealing fairly and justly with all concerned. Equitable does not have to mean everyone has the exact same thing, but rather that they have things that are equivalent or similar in value. Equitable levels of service can be derived from a mix of various facilities and services, and the mix can be different but still be equitable for different locations or groups of constituents. Equity can also be based on calculations that account for differences in population numbers or density, rather than on geographic distribution of amenities alone.

Facility:

Something that is built, installed, or established to serve a particular purpose (e.g., park playground, neighborhood park, recreation center, etc.).

Goal:

Broad based statements of intent. Goals are clear general statements about what DPR intends to accomplish. Goals must be connected to the mission, vision, and values of DPR.

Mission:

A concise statement of organizational purpose. Mission defines who you serve, what you do, how you do it, and why an organization exists.

Objective:

A measurable or observable achievement, and a subset of a goal. Objectives are specific operational statements that detail desired accomplishments and lead to the satisfaction of goals. Objectives should be specific, measurable, attainable, realistic, and trackable (SMART).

Partnership:

A cooperative venture between two or more parties with a common goal and compatible missions that combine complementary resources to establish a mutual direction or complete a mutually beneficial objective.

Quality:

Meeting or exceeding expectations; degree of excellence; superiority in kind.

Services:

Programs and experiences afforded the public through the use of park and recreation physical assets and lands. In some cases, specific programs are offered off-site (for example, staff may provide an environmental education program at a school). A service may also define a single or collection of tasks performed by the entity on behalf of the public to protect or enhance the resource, make the facility safe, useable, and accurate or allow other services or programs to continue. (e.g., natural resource management, building maintenance, life guarding, etc.)

Service Assessment:

An intensive review of organizational services including activities, facilities, and parklands that leads to the development of DPR **Service Portfolio**. The assessment indicates whether the service is “**core to DPR’s values and vision,**” and provides recommended strategies that can include, but are not limited to, enhancement of service, reduction of service, collaboration, and advancement or affirmation of market position. The process includes an analysis of the relevance of each service to organizational values and vision and market position, including an examination of economic viability and other competitive service availability.

Superior:

Of higher rank, quality, or importance; excellent of its kind.

Sustainability:

Meeting the needs of the present without endangering the ability of future generations to meet their own needs. Operational sustainability promotes environmental quality, enhances social benefits, and incorporates economic efficiencies.

Target market:

The specific market of a service (e.g., age, gender, race/ethnicity, education level, ability level, residence).

Values:

A set of timeless, guiding principles that influence:

- What we strongly believe about who we are and what we do
- A set of core beliefs
- What is important to DPR

Organizational values are a composite of the societal/community, member/staff, and leader/policy maker values. They are what we aspire to impart as park and recreation professionals within our community. Examples include environmental stewardship, financial sustainability, and active lifestyles.

Vision:

A long-range over-arching goal describing what DPR seeks to become or how they plan to impact the community in the future.

Sources:

GreenPlay LLC (www.GreenPlayllc.com)

The leading edge in management consulting for Parks, Recreation, Open Space and related industries.

County of San Diego (www.sdcounty.ca.gov)

County of San Diego, California, Adopted Operational Plan, Fiscal Years 2010-11 & 2011-12

Appendix B – The Pyramid Methodology and DPR Pyramids

The Pyramid Methodology: Cost Recovery and Subsidy Allocation Philosophy

The creation of a cost recovery and subsidy allocation philosophy and policy is a key component to maintaining DPR's financial control, equitably pricing offerings, and helping to identify core services including programs and facilities. Critical to this philosophical undertaking is the support and buy-in of elected officials and advisory boards, staff, and ultimately citizens. Whether or not significant changes are called for, DPR should be certain that it philosophically aligns with its constituents. The development of a financial resource allocation philosophy and policy is built upon a very logical foundation, based upon the theory that those who benefit from parks and recreation services ultimately pay for services. The development of a resource allocation philosophy includes the following steps:

- Step 1 – Building on DPR's Values, Vision, and Mission**
- Step 2 – Understanding the Pyramid, the Benefits Filter, and Secondary Filters**
- Step 3 – Developing Collaborative Categories of Service**
- Step 4 – Sorting DPR's Categories of Service onto the Pyramid**
- Step 5 – Determining (or Confirming) Current Subsidy/Cost Recovery Levels**
- Step 6 – Define Direct and Indirect Costs**
- Step 7 – Establishing Subsidy/Cost Recovery Goals**
- Step 8 – Understanding and Preparing for Influential Factors and Considerations**
- Step 9 – Implementation**
- Step 10 – Evaluation**

Step 1 – Building on DPR's Values, Vision, and Mission

The premise of this process was to align DPR services with organizational values, vision, and mission. It is important that organizational values be reflected in the vision and mission. Oftentimes, mission statements are a starting point and further work needs to occur to create a more detailed common understanding of the interpretation of the mission and a vision for the future. This was accomplished by engaging staff and community members in a discussion about a variety of Filters.

Step 2 – Understanding the Pyramid, the Benefits Filter and Secondary Filters

Filters are a series of continuums covering different ways of viewing service provision. Filters influence the final positioning of services as they relate to each other and are summarized below. The Benefits Filter, however, forms the foundation of the Pyramid Model and was used in the discussion to illustrate the cost recovery philosophy and policies for DPR.

Filter	Definition
Benefit	Who receives the benefit of the service? (Skill development, education, physical health, mental health, safety)
Access/Type of Service	Is the service available to everyone equally? Is participation or eligibility restricted by diversity factors (i.e., age, ability, skill, financial)?
Organizational Responsibility	Is it DPR's responsibility or obligation to provide the service based upon mission, legal mandate, or other obligation or requirement?
Historical Expectations	What have we always done for which we need to remain reliable?
Anticipated Impacts	What is the anticipated impact of the service on existing resources? On other users? On the environment? What is the anticipated impact of not providing the service?
Social Value	What is the perceived social value of the service by constituents, county staff and leadership, and policy makers? Is it a community builder?

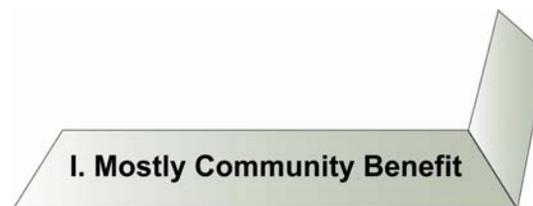
The Benefits Filter

The principal foundation of the Pyramid is the Benefits Filter. Conceptually, the base level of the pyramid represents the mainstay of a public parks and recreation system. Services appropriate to higher levels of the pyramid should only be offered when the preceding levels below are comprehensive enough to provide a foundation for the next level. This foundation and upward progression is intended to represent public parks and recreation's core mission, while also reflecting the growth and maturity of an organization as it enhances its service offerings.

MOSTLY COMMUNITY Benefit

The foundational level of the Pyramid is the largest, and includes those services, programs, and facilities which MOSTLY benefit the COMMUNITY as a whole. These services may increase property values, provide safety, address social needs, and enhance quality of life for residents. The community generally pays for these basic services via tax support. These services are generally offered to residents at a minimal charge or with no fee. A large percentage of DPR's tax support would fund this level of the Pyramid.

Examples of these services could include: the existence of the community parks and recreation system, the ability for people to visit park facilities on an informal basis, low-income or scholarship programs, park and facility planning and design, park maintenance, etc.



NOTE: All examples above are generic – individual agencies vary in their determination of which services belong in the foundation level of the Pyramid based upon agency values, vision, mission, demographics, goals, etc.

CONSIDERABLE COMMUNITY Benefit

The second and smaller level of the Pyramid represents services which promote individual physical and mental well-being and may begin to provide stewardship development. They are generally traditionally expected services and/or supervised, yet informal. These services are typically assigned expected cost recovery based upon a specified percentage of direct costs. These costs are partially offset by both a tax subsidy to account for CONSIDERABLE COMMUNITY benefit and either participant fees or alternative funding sources to account for the Individual benefit received from the service.

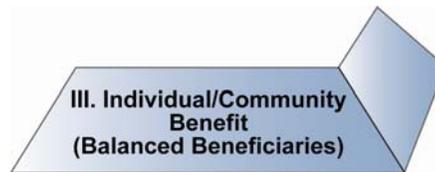
Examples of these services could include: the capacity for teens and adults to visit facilities on an informal basis, resource education, community-wide events, etc.



BALANCED INDIVIDUAL/COMMUNITY Benefit

The third and even smaller level of the Pyramid represents services that promote individual physical and mental well-being, and provide skill development for targeted populations that align with the values, vision, and mission. This level provides balanced INDIVIDUAL and COMMUNITY benefit and should be priced accordingly. The individual fee, if applicable, is set to recover a higher percentage of cost than those services that fall within lower Pyramid levels.

Examples of these services could include: summer recreational day camp, summer sports leagues, youth and senior classes, etc.



CONSIDERABLE INDIVIDUAL Benefit

The fourth and still smaller Pyramid level represents specialized services generally for specific groups, and those which may have a targeted focus. Services in this level may be priced to recover most, if not all direct cost, while some agencies may require full cost recovery.

Examples of these services could include: specialty trips and tours and preschool.



MOSTLY INDIVIDUAL Benefit

At the top of the Pyramid, the fifth and smallest level represents services which have the potential to recover excess revenue over direct costs, may be in an enterprise fund, may be in the same market space as the private sector, or may fall outside the core mission of DPR. In this level, services should be priced to recover all direct cost in addition to a designated excess revenue percentage to begin to recover indirect expenses.

Examples of these activities could include: private lessons, food concessions, company picnic rentals, and other facility rentals such as for weddings or other services.



Step 3 – Developing the Collaborative Categories of Service

In order to avoid trying to determine cost recovery or subsidy allocation levels for each individual DPR service including every program, facility, experience, or property, it is advantageous to categorize DPR services into like categories (**Appendix C**). This step also included the development of category definitions that detail and define each category, along with a service inventory “checks and balance” to ensure that all DPR services belong within a developed category. Examples of Categories of Service could include: Instructional classes, special events, and concessions/vending, etc.

Step 4 – Sorting DPR’s Categories of Service onto the Pyramid

It was critical that this sorting step was done with staff, governing body, and citizen representatives involved. This is where ownership was created for the philosophy, while participants discovered the current and possibly varied operating histories, cultures, and organizational values, vision, and mission. It was the time to develop consensus and get everyone on the same page – the page that was written together. This effort reflected the community and aligned with the thinking of policy makers.

Sample Policy Development Language:

DPR brought staff from across DPR, County leadership, and citizens together to sort existing programs into each level of the Pyramid. The process was facilitated by an objective and impartial facilitator in order to hear all viewpoints. It generated discussion and debate as participants discovered what different people had to say about serving culturally and economically varied segments of the community, about historic versus active-use parks, about the importance of adult versus youth versus senior activities, and other philosophical and values-based discussions. This process got at both the “what” and “why” with the intention of identifying common ground and consensus.

Step 5 – Determining (or Confirming) Current Subsidy/Cost Recovery Levels

This step established the expectation that DPR will confirm or determine current cost recovery and subsidy allocation levels by service area. This included consideration of revenues sources and services costs or expenses. Typically, staff may not be cost accounting consistently, and these inconsistencies become apparent. Results of this step confirmed that DPR staff members know what it costs to provide services to the community, whether staff has the capacity or resources necessary to account for and track costs, whether accurate cost recovery levels can be identified, and whether cost centers or general ledger line items align with how DPR may want to track these costs in the future.

Step 6 – Defining Direct and Indirect Costs

The definition of direct and indirect costs can vary from agency to agency. What is important is that all costs associated with directly running a program or providing a service are identified and consistently applied across the system. Direct costs typically include all of the specific, identifiable expenses (fixed and variable) associated with providing a service. These expenses would not exist without the service and may be variable costs. Defining direct costs, along with examples and relative formulas was necessary during this step.

Indirect costs typically encompass overhead (fixed and variable), including the administrative costs of DPR. These costs would exist without any specific service but may also be attributed to a specific DPR operation (in which case they are direct expenses of that operation). If desired, all or a portion of indirect costs can be allocated, in which case they become a direct cost allocation; however, DPR only attributed direct costs of service provision.

Step 7 – Establishing Cost Recovery/Subsidy Goals

Subsidy and cost recovery are complementary. If a program is subsidized at 75%, it has a 25% cost recovery, and vice-versa. It was more powerful to work through this exercise thinking about where the tax subsidy is used rather than what is the cost recovery. When completed, we reversed thinking to articulate the cost recovery philosophy, as necessary.

The overall subsidy/cost recovery level is comprised of the average of everything in all of the levels together as a whole with an emphasis on where the majority of expenditures are invested for each level. This step identified what the current subsidy level was for the services sorted into each level. There was quite a range within each level, and some services even overlap with other levels of the pyramid. This was rectified in the final steps.

This step is reflective of the DPR community values and aligns with the thinking of policy makers regarding the broad picture financial goals and objectives.

Examples

Categories in the bottom level of the Pyramid may be completely or mostly subsidized, with DPR having established limited cost recovery to convey the value of the experience to the user. An established 90-100% subsidy articulates the significant community benefit resulting from these categories. The top level of the Pyramid may range from 0% subsidy to 50% excess revenues above all costs, or more.

Step 8 – Understanding and Preparing for Influential Factors and Considerations

Inherent to sorting programs onto the Pyramid model using the Benefits and other filters is the realization that other factors come into play. This can result in decisions to place services in other levels than might first be thought. These factors also follow a continuum; however, they do not necessarily follow the five levels like the Benefits Filter. In other words, a specific continuum may fall completely within the first two levels of the Pyramid. These factors can aid in determining core versus ancillary services. These factors represent a layering effect and should be used to make adjustments to an initial placement on the Pyramid.

THE COMMITMENT FACTOR: What is the intensity of the program; what is the commitment of the participant?



THE TRENDS FACTOR: Is the program or service tried and true, or is it a fad?



Consensus Pyramid

A consensus pyramid from public process was created along with recommendations for minor adjustments (the final DPR pyramid follows). The target cost recovery percentages were established based on current cost recovery when all direct costs were allocated, and with the goal of increasing cost recovery for DPR.

Consultant recommended (indicated by *), and DPR accepted modifications to the Consensus Pyramid (see next page for final tiers):

Inclusion Services and the Volunteer Program was on level 2; consultant recommended moving these to level 1 due to Federal Mandate (ADA) and by weighting toward public and Leadership Summit input.

Classes, Workshops and Clinics – It was a general consensus from the workshop participants, that adults be one level higher than youth, emphasizing a greater community benefit for youth services, and aligning with the values, vision and mission of DPR. All levels were originally combined.

Long Term Leases were originally separated into regular or commercial leases (like cell towers or agricultural) and leases with agency partners (through DPR agreement for agencies with aligned missions) due to disparity of responses. While consensus slotted this service on level three, discussion indicated that they should be separated and partners should be lower with regular or commercial leases higher on the pyramid using the beneficiary filter.

The Target Tier Minimum Cost Recovery Percentages were established by analyzing to which category or categories of service the majority of resources were allocated by each tier or level, coupled with typically current cost recovery based on the definitions of direct and indirect costs. The Target Tier Minimum Cost Recovery Percentages are only attempting to recover direct cost of service provision, not all costs, or fully loaded (direct and indirect) costs.

Cost Center Pyramids

In addition to defining costs and target tier minimum cost recovery percentages, specific cost centers were also defined. Four supplemental cost center pyramids were created to assist in financial management practices. They include:

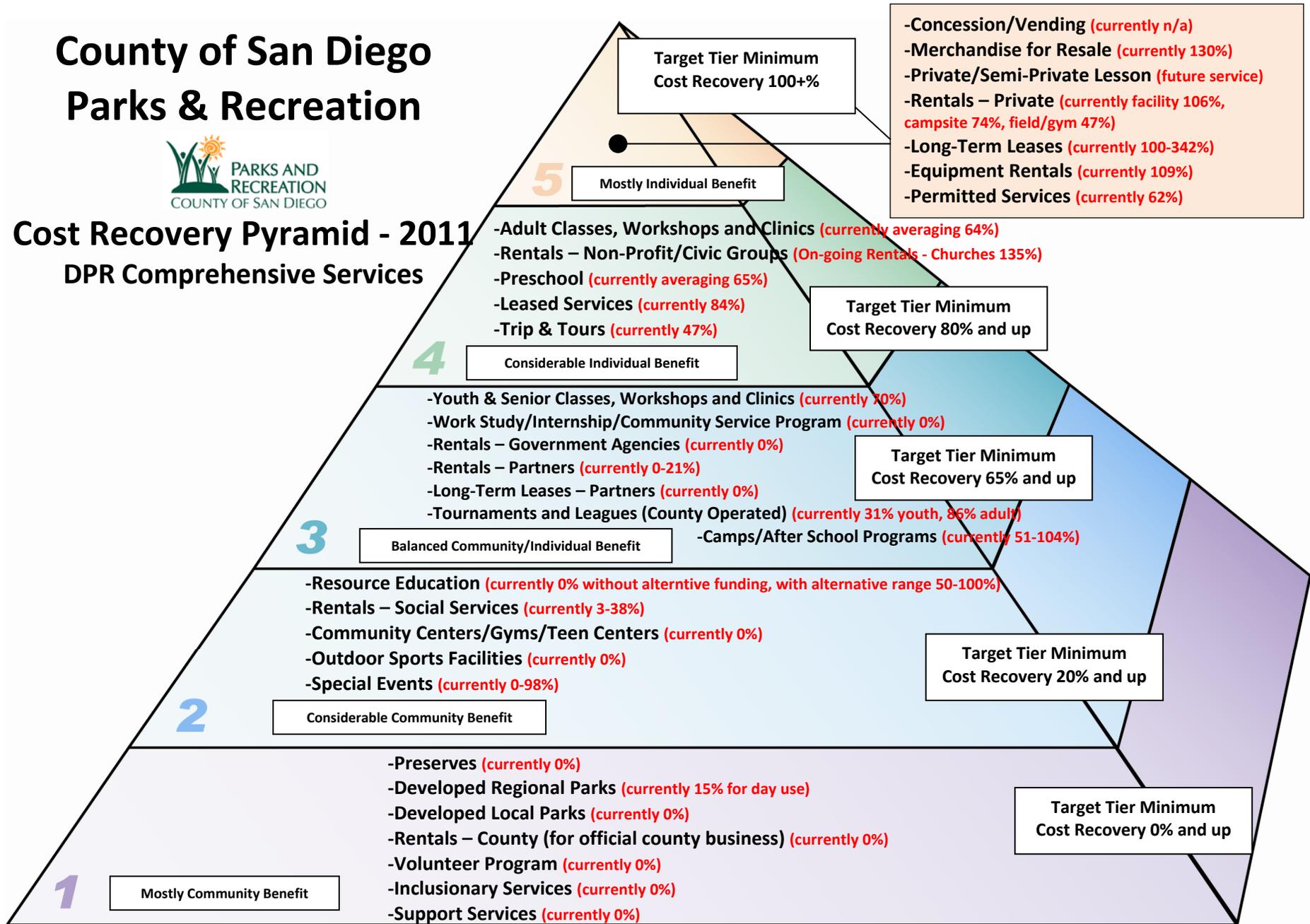
- Park Operations
- Community Centers with Programming
- Teen Centers with Programming
- Sports

(see subsequent pages following the consensus pyramid for cost center pyramids)

County of San Diego Parks & Recreation



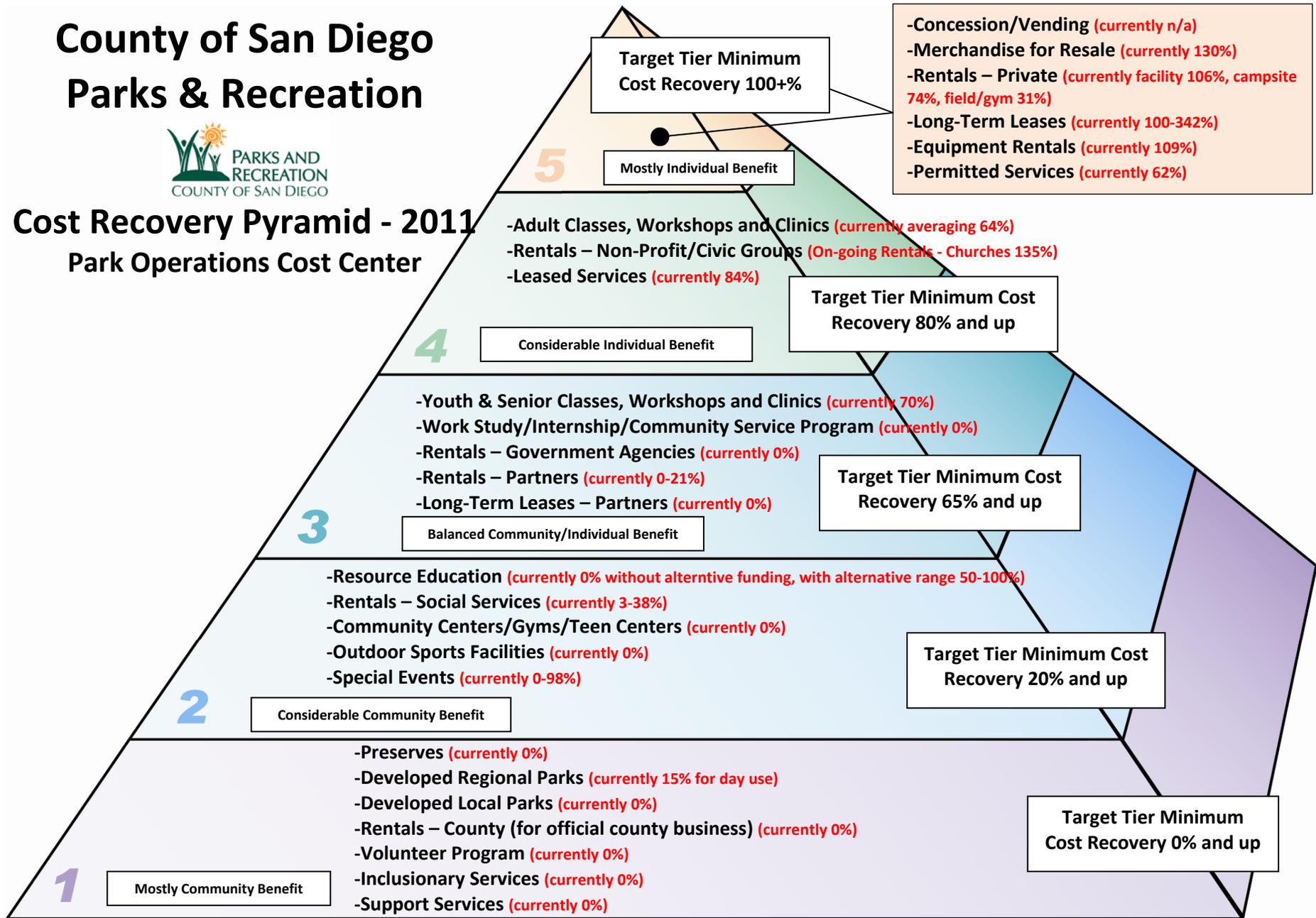
Cost Recovery Pyramid - 2011 DPR Comprehensive Services



County of San Diego Parks & Recreation



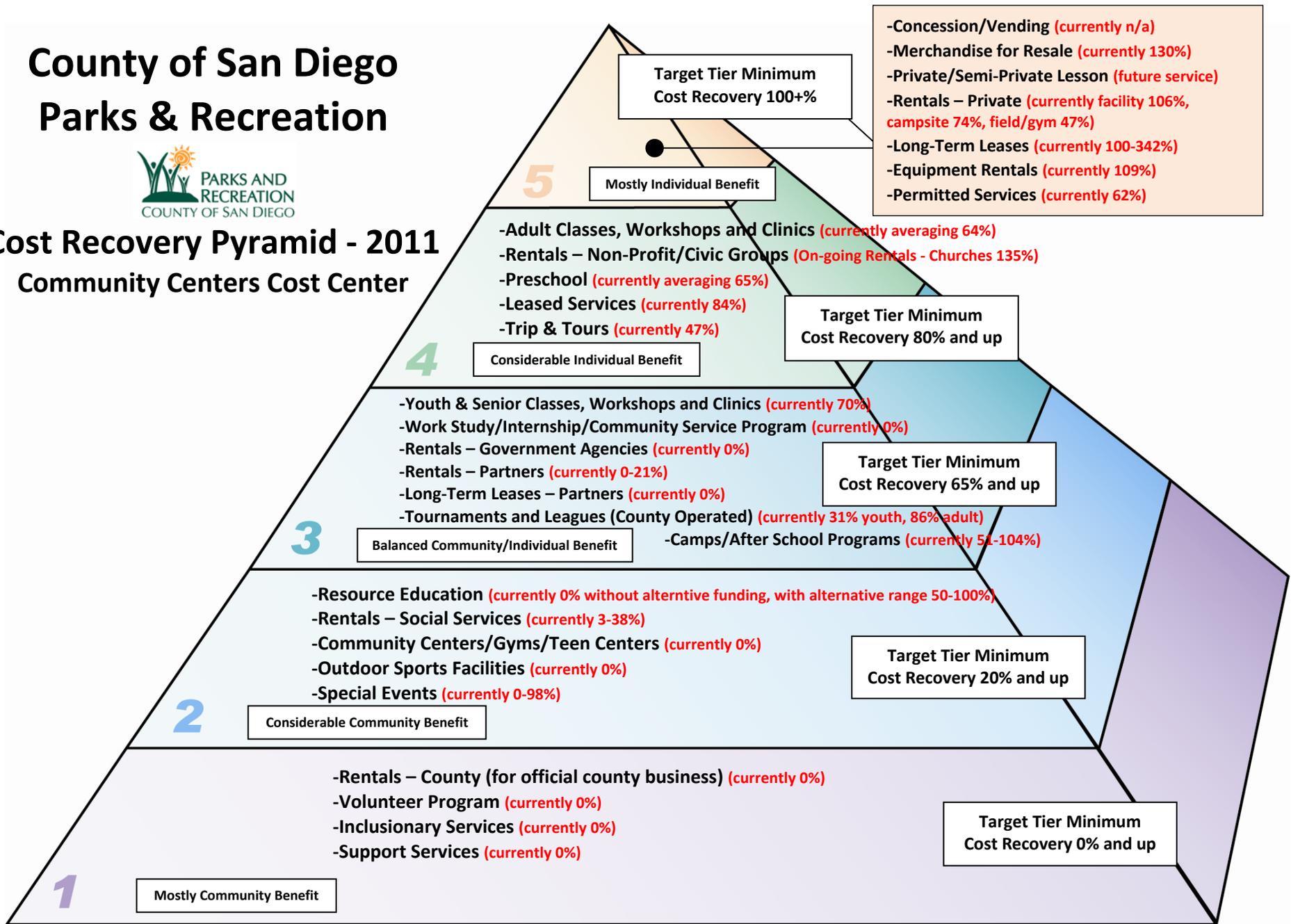
Cost Recovery Pyramid - 2011 Park Operations Cost Center



County of San Diego Parks & Recreation



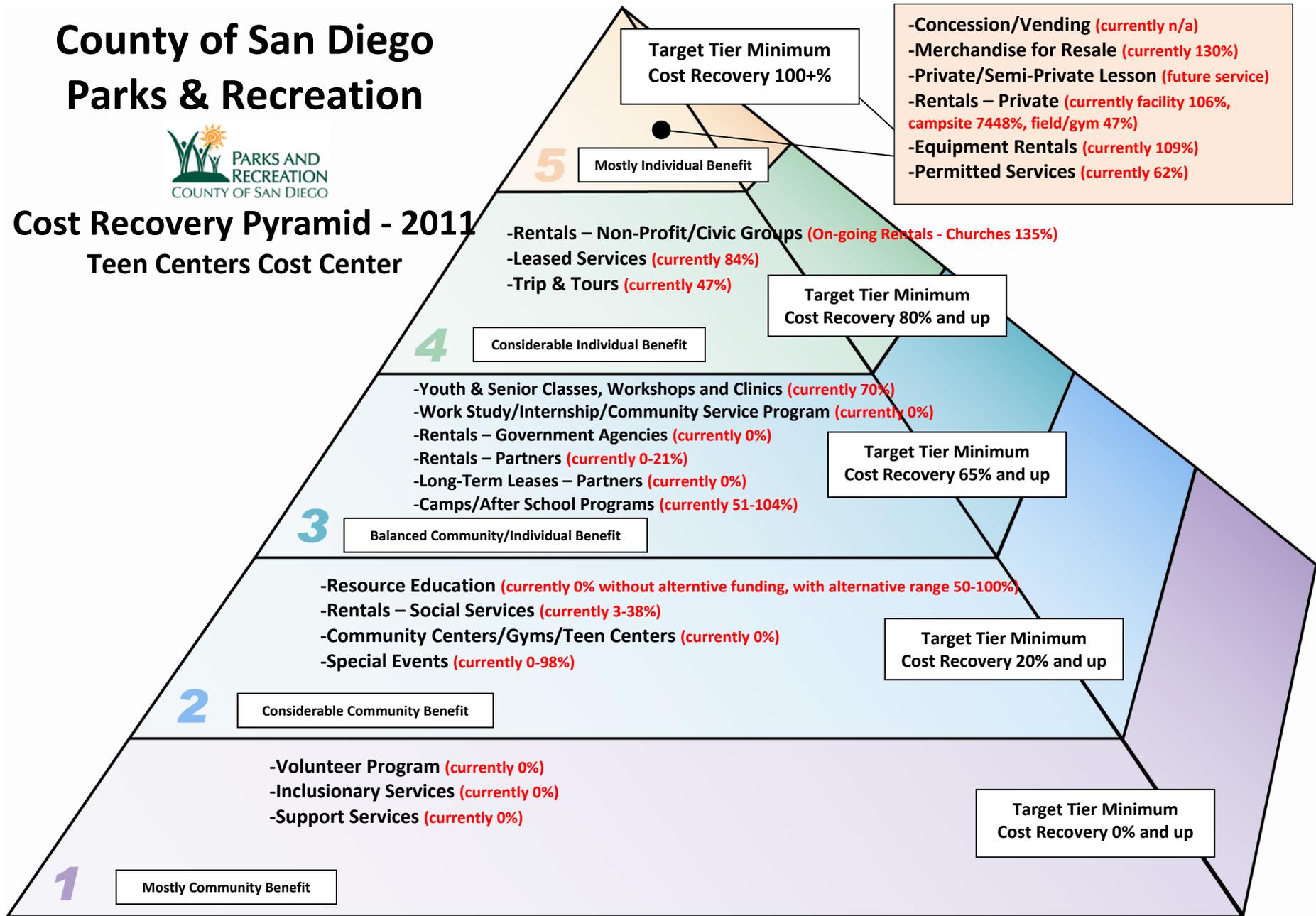
Cost Recovery Pyramid - 2011 Community Centers Cost Center



County of San Diego Parks & Recreation



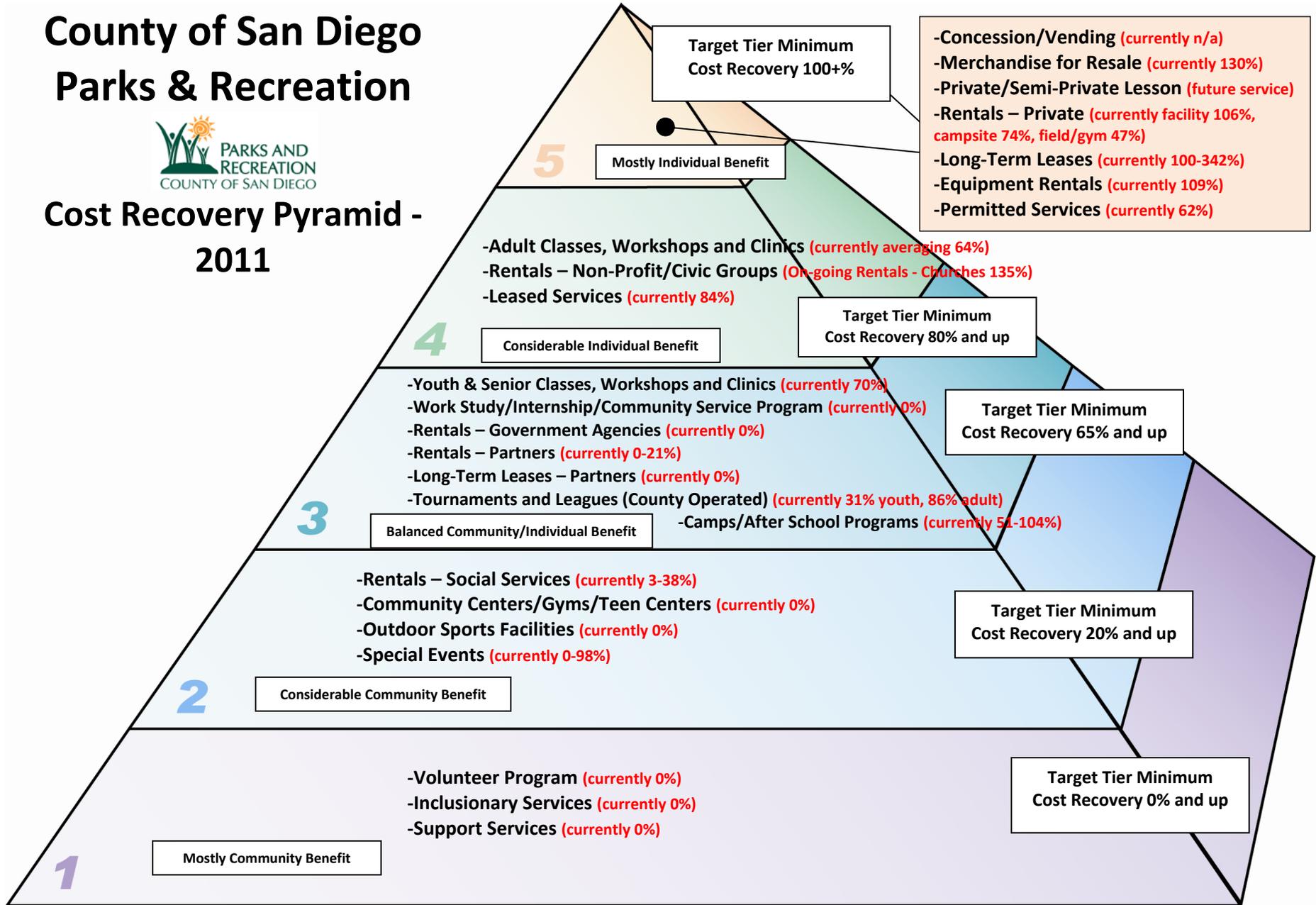
Cost Recovery Pyramid - 2011 Teen Centers Cost Center



County of San Diego Parks & Recreation



Cost Recovery Pyramid - 2011



Appendix C - Categories of Service

Final County of San Diego Department of Parks and Recreation (DPR) Categories of Service

Prior to sorting each service onto the Pyramid, the Project Team was responsible for creating DPR's Categories of Services, including definitions. These thirty categories of services and their definitions are summarized below.

DPR - CATEGORIES OF SERVICE

Adult Classes, Workshops, and Clinics – all levels of group recreational and/or instructional programs and activities for adults including educational classes and athletics operated, taught, or managed by DPR through contract or staff.

Camps/After School Programs – non-licensed recreational and child care camps, school break programs, and after school programs with a social, child care and/or recreational focus and specific instructional or skills programs (ex: Day Camps, ASES, Summer Camps, Sports Camps, Science Camps, etc.).

Community Centers/Gyms/Teen Centers – provides for drop-in use of a recreation facility/activity that is non-registered and non-instructed, and are supervised by DPR staff/volunteers.

Concession and Vending – in-house or contracted food and beverage sold for individual use or consumption.

Developed Regional Parks – provides for drop-in open access to regional parks and associated infrastructure, and may or may not include DPR staff/volunteer supervision (ex: day use parks, playgrounds, splash park/water playground, campgrounds, trails, historical sites, self-guided tours, outdoor sports courts, etc.).

Developed Local Parks – provides drop-in open access to local parks and associated infrastructure, and may or may not include DPR staff/volunteer supervision (ex: neighborhood parks, playgrounds, etc.).

Equipment Rentals – various DPR-owned equipment available to use or borrow for a fee (ex: banquet chairs/tables, audio/video equipment, boats, sports equipment).

Inclusion Services – provides for reasonable accommodation and programs to any DPR activity, park and/or facility providing leisure opportunities to people with disabilities. Inclusion services are intended to comply with the Americans with Disabilities Act (ADA federal mandate).

Leased Services – facility and program management or scheduling services provided by DPR through contract to outside groups or other agencies (ex: development review).

Long-Term Leases – rentals for exclusive use of spaces and facilities for ongoing or multiple time-periods by a private individual, group, non-profit, or for-profit business (agricultural leases, federally mandated communication leases, and easements).

Long-Term Leases – Partners – rentals for exclusive use of spaces and facilities for ongoing or multiple time-periods by an organization (often non-profit) through DPR agreement with partners who have aligned missions.*

Merchandise for Resale – merchandise sold for individual use.

Outdoor Sports Facilities – provides for drop-in open access to outdoor sports facilities and associated infrastructure which is non-scheduled, non-structured, and not exclusive use, and may or may not include DPR staff/volunteer supervision (ex: outdoor basketball courts, tennis courts, sand volleyball courts, multi-use and sport specific fields, skateparks, etc.).

Permit Services – non-rental permit services for filming/photography rights, parking, concession/vending cart operations, special events by others, etc.

Preschool – structured curriculum-based licensed or license exempt education and enrichment programs for children 2.5-5 years old that prepare them for kindergarten. Programs may or may not include full day childcare.

Preserves – provides for open access to undeveloped nature preserves, visitor centers, and associated infrastructure such as trails, and may or may not include DPR staff/volunteer supervision.

Private/Semi-Private Lessons – lessons arranged for one to three students with a specific instructor and/or time.

Rentals – County – rentals for exclusive use of spaces and facilities on a one-time or ongoing basis to other County departments for official county business. *(There is a county policy against self-charging for official county business. If rental is for non-official business such as holiday parties, then charging a fee is possible).*

Rentals – Government Agencies – rentals for exclusive use of spaces and facilities on a one-time or ongoing basis to other governmental groups (ex: state or city meetings/trainings, council meetings, school districts, etc.) for official government business.

Rentals - Non-Profit/Civic – rentals for exclusive use of spaces and facilities on a one-time or one season basis by a 501 (c)(3) or (c)(4) non-profit/civic agency for a non-fundraising or admission event or activity.*

Rentals – Partners – rentals for exclusive use of spaces and facilities on a one-time, ongoing, or one season basis through DPR agreement with partners who have aligned missions.*

Rentals – Private – rentals for exclusive use of spaces and facilities on a one-time or one season basis by a private individual, group, or for-profit business (room rental, camping site, tennis court permit, shelter permit, facility rental, community garden, boat mooring, etc.).*

Rentals – Social Services – rentals of exclusive use of a community center on a one-time or ongoing basis to groups identified as services that are offered by DPR to provide a social, wellness, or safety benefit that do not fit into other traditional park and recreation instructional, special event and/or athletics offerings (ex: tax preparation services, senior meal programs, flu shots, WIC, literacy, blood pressure clinic, AARP driving course, etc.). Events or activities must be non-fundraising and no participation fees may be charged.

Resource Education – a scheduled youth experience for outdoor/historical/cultural environment program/class that may or may not involve school curriculum (ex: Outdoor Adventure, Discovery Kits, etc.).

Special Events – community-wide events typically offered on an annual basis that may or may not require registration (ex: Battle of The Bands, Health Fair, Holiday Festivals, Movies in the Park, National Trails Day, Arbor Day, etc.)

Support Services – services and facilities that are provided by the staff and volunteers that support the administration, operations, and/or general County operations (ex: information technology, financial, human resources, department-wide marketing, internal trainings, Advisory Board, risk management services, director and assistant directors offices, etc.) These services are considered in-direct costs to service provision and must be fully supported by tax subsidy.

Trips and Tours – day, overnight, and extended trips that provide opportunities for participants to visit selected destinations.

Tournaments and Leagues (County Operated) – scheduled one-time sporting and/or multi-game events for youth or adults that are organized and/or managed by DPR may or may not be officiated and/or judged, and may or may not be scored, providing a team experience for participants with the intent to play a game/match-format or to compete (ex: tennis, softball, basketball, swimming, baseball, soccer). DPR is the principal provider.

Volunteer Program – management of opportunities for individuals or groups to donate their time and effort to a structured or scheduled experience (ex: adopt-a-park, adopt-a-field, trail maintenance, museum docent, park host, etc.).

Work Study/Internship/Community Service Program – services that support educational or repayment requirement.

Youth and Senior Classes, Workshops, and Clinics – all levels of group recreational and/or instructional programs and activities for youth or seniors including educational classes and athletics operated, taught, or managed by DPR through contract or staff.

* DPR reserves the right to co-sponsor rentals that align with their values, vision, mission and county initiatives. These may be something that DPR would do if they had the resources.

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Appendix D – Ability to Pay and Sample Fee Reduction/Waiver or Scholarship Policy

Since park and recreation services exist to benefit the community as a whole, ability to pay is an issue for all age groups and all persons of varying ability or participation levels. A fee reduction/waiver or scholarship policy is intended to provide an objective way to provide recreation and leisure opportunities at a reduced rate to citizens of DPR with economic need. Ability to pay should not be a factor for participation.

Fee reductions, waivers, or scholarship programs have been traditionally designed to be used by the youth, while fee differentials are often used for socio-economic factors, or reductions based on age groups. The fee reduction/waiver or scholarship policy is often designed to follow the free and reduced school lunch program guidelines using annual household income thresholds to determine eligibility.

It is recommended that the fee reduction/waiver or scholarship policy be revised and expanded to include all persons facing difficulties with ability to pay. A simple application procedure along with consistent and fair proof of eligibility should be implemented. Eligibility requirements might be expanded to include proof of Medicare or Social Security beneficiary, or be based on the HUD scale. Often, the agency works directly with the appropriate social services agency to provide a means of identification of residents meeting eligibility requirements. Other criteria can include income verification although this is often not a reliable indicator of ability to pay for retired persons.

Review and modify, as necessary, the current fee reduction/waiver or scholarship program and guidelines.

- Analyze the existing acceptable standards and processes to ensure that they are addressing the need and are non-discriminatory.
- Participants should be able to engage in activities without obstacles.
- Develop a marketing campaign and a process that makes it easier for objective identification and participation for individuals meeting eligibility criteria.
- Employ tracking mechanisms scholarship use and seek funding sources.

Depending upon the systems in place for identification of need, residents may (typically) be subsidized between a certain range of percentage or at more than one level depending upon need. Often, there is a per year maximum benefit per person or household. Some agencies restrict scholarship use for daily admission, introductory programs, and those fee-based services providing mostly community benefit or balanced community/individual benefit.

Sometimes, the agency may subsidize the level of cost recovery for services for persons with economic need or for other targeted populations, as determined by the governing authority, through tax-supported fee reductions, scholarships, grants or other methods. The governing authority or its designee may also approve exceptional fees or fee waivers upon determinations that such fee arrangements will benefit the public interest.

Sample Fee Reduction/Waiver or Scholarship Policy

Willamalane Parks and Recreation District in Springfield, OR

Scholarship/Fee Reduction Policy:

The scholarship or fee reduction policy is intended to provide recreation and leisure opportunities at a reduced rate to citizens of the agency with economic need.

Ability to pay should not be a factor for participation. A dollar amount will be appropriated for the scholarship fund during each annual budget planning process. Willamalane will adhere to the existing federal government's poverty-level guidelines when determining an applicant's eligibility.

The total of fee waivers granted to one individual is limited to \$100 per fiscal year. Family members are not allowed to use other family members' allotted \$100. All applicants need to reapply at the end of the fiscal year. Fee waiver recipients are not eligible for refunds above the dollar amount they paid. The District reserves the right to exempt an activity or program from the Fee Waiver Policy upon approval of a Division director or the superintendent.

Fee waivers are not applicable to: nonrefundable registration fees, program supplies fees, single daily admissions, including special events, team fees, facility rental fees, park reservation fees, program packages (birthday parties at LPSC, etc.), special group tours, concession/store items, third-party billings (e.g., insurance companies, Adult and Family Services Division (AFS*), vocational rehabilitation). Fee waiver can be used only after third-party payment has been made and the total cost is not covered.

**AFS pays for child-care programs for some children. As requested by the AFS, these patrons can only use the fee waiver to pay for any over-limit amount they incur. They cannot use the fee waiver for their copay amount.*

Fee Waiver Procedure:

The facility office staff member who receives the completed application form will approve or deny the application based on whether the applicant meets the established criteria. For approval, the patron needs to present a food-stamp card, Women/Infant/Children card, medical card, or their past year's tax return. If they do not have any of the above, they will be asked to produce a paycheck stub which will be checked against the federal poverty-level guidelines (updated yearly.) Upon approval of a fee-waiver request, the applicant is informed by the appropriate facility office staff member. Upon denial of a fee-waiver request, the applicant is informed in writing by the appropriate facility office staff member.

Appendix E – Federal and State Funding Resources and Green Resources, Practices, and Strategic Initiatives

The following is a list of federal and state taxation resources, programs and grants. Some are used by DPR or may be available to them in the future.

- Safe Routes to Schools Initiatives at: www.saferoutesinfo.org. “This national movement creates safe, convenient, and fun opportunities for children to bicycle and walk to school.” According to the June 2006 issue of *Parks and Recreation*, the official magazine of the National Recreation and Park Association, “Local park and recreation agencies often own or manage much of the land surrounding local schools and connecting local neighborhoods.”
- Next Generation of Service Grants.
- Cooperative Agreements for the Comprehensive Community.
- Mental Health Services Program for Children and their Families.
- Adolescent Family Life Grants.
- AmeriCorps* National Service Resources.
- Governors' Grants for Drug and Violence Prevention.
- Community Services Block Grant Program - *DPR currently uses this strategy.*
- Urban and Community Forestry for and with Minority and Underserved Populations.
- 21st Century Community Learning Centers - *DPR currently uses this strategy.*

National Association of Counties (NACo)

www.naco.org

Five Star Restoration Grants

Five Star provides \$10,000 to \$40,000 grants on a competitive basis to support community-based wetland, riparian, and coastal habitat restoration projects that build diverse partnerships and foster local natural resource stewardship through education, outreach, and training activities.

Project sites may be public land (parks, streams, school campuses) or private land such as corporate facilities. Because public participation is paramount in community-based restoration, these sites should be accessible to the community.

The Five Star Restoration Program is a partnership among the National Association of Counties (NACo), the National Fish and Wildlife Foundation (NFWF), the Environmental Protection Agency (EPA), the Wildlife Habitat Council (WHC), and corporate sponsors Southern Company and Pacific Gas and Electric (PG&E).

Energy Efficiency and Conservation Block Grants (EECBG)

NACo knows what great opportunities the Energy Efficiency and Conservation Block Grant has provided for counties. At the same time, it is well aware of the time and effort it takes to manage these significant grants. As a result, it is working to ensure that counties have the knowledge and tools necessary to navigate EECBG grant opportunities. It understands that challenges can arise, and is available to help.

NACo is able to:

- Help DPR better understand the guidance and requirements coming from the U.S. Department of Energy
- Connect DPR with experts to help ensure the best use of resources
- Connect DPR with peer counties tackling similar projects
- Help DPR develop programs to leverage funding beyond the grant period

Federal Grant Database

NACo's Members can access the Federal Grants Database that lists all federal program grants for which county governments are eligible.

Section 6 of the Endangered Species Act Cooperative Endangered Species Conservation Fund

http://www.fws.gov/midwest/endangered/grants/S6_grants.html

The Cooperative Endangered Species Conservation Fund (Section 6 of the Endangered Species Act) provides funding to States and Territories for species and habitat conservation actions on non-Federal lands. States and Territories must contribute a minimum non-Federal match of 25 percent for the estimated program costs of approved projects, or 10 percent when two or more States or Territories implement a joint project. A State or Territory must currently have, or enter into a cooperative agreement with the U.S. Fish and Wildlife Service (Service) to receive grant funds.

Four grant programs are available through the Cooperative Endangered Species Conservation Fund. They include the "Traditional" Conservation Grants and the "Nontraditional" Grants: Habitat Conservation Plan Land Acquisition, Habitat Conservation Planning Assistance, and Recovery Land Acquisition Grants.

Land and Water Conservation Funds (LWCF)

www.nps.gov/lwcf

The Land and Water Conservation Fund grant program provides up to 50 percent reimbursement assistance for state and local government subdivisions (towns, villages, cities, counties, park districts, joint recreation districts, and conservancy districts) for the acquisition, development, and rehabilitation of recreational areas. Funding is issued at the state's discretion – determining how much of that funding will be made available for local government.

Congress determines proposed funding for LWCF. The federal government provides up to 50 percent reimbursement for a public outdoor recreation project through each LWCF grant, while the local agency is responsible for the remainder. Federal funds supporting the LWCF program come from offshore oil lease revenues and other non-tax sources.

LWCF allocations for each State or Territory are determined by a formula based on law and subsequent approval of a "certificate of apportionment" by the Secretary of the Interior. As of this writing, the fate of LWCF is unsure.

How States Plan and Select Projects

To be eligible for grants, every State must prepare and regularly update a statewide recreation plan (sometimes called a SCORP). Most SCORPs address the demand for and supply of recreation resources (local, state, and federal) within a state, identify needs and new opportunities for recreation improvements, and set forth an implementation program to meet the goals identified by its citizens and elected leaders.

When a State's current plan has been approved by the appropriate field office of the National Park Service, all grant applications submitted must be in accord with the priorities listed in its action plan. To make the connection between the SCORP and concrete project proposals, each State also develops an Open Project Selection Process that contains:

- A set of project-ranking selection criteria that allows scoring of each project proposal according to how well it meets the needs and priorities published in the State recreation plan.
- A process (usually scheduled annually) to ensure that all eligible applicants are notified of funding availability, application deadlines, and selection criteria when a new project selection cycle starts.

In most years, all States receive individual allocations (apportionments) of LWCF grant funds based on a national formula (with state population being the most influential factor). States then initiate a statewide competition for the amount available (including the new year's allocation, any previous year allocations, and any amounts "recovered" due to cost under runs on previously funded projects). Applications are received by the State and are scored and ranked according to the project selection criteria. Only the top-ranked projects (up to the total amount available that year) are chosen for funding. "Winning" applications are then forwarded to the National Park Service for formal approval and allocation of federal grant monies. Each State has its own priorities and selection criteria (tailored to its own particular needs and unique opportunities). Because individual States make the decision as to which projects will receive LWCF grants, the first step for DPR is to contact the cooperating State office to find out about local application deadlines, state priorities and selection criteria, and to determine what documentation is required to justify a grant award. Interested applicants should call or write the appropriate state agency to request application information. *DPR currently uses this strategy.*

Other State Funding Resources

Special Sales Tax

Some cities, counties, and states have passed a ½ cent or percentage of a cent sales tax to be used for a specific purpose such as cultural arts, parks and recreation, open space, etc.

Admission Tax - Attraction/Entertainment Tax

Some cities and counties have a tax on all attraction/entertainment fees. Every business receiving payment for admission is required to collect the amount of the admissions tax from the person making the admission payment at the time the admission charge is paid.

Wheel Tax on Cars/Vehicles

Some cities and counties have a sticker tax on vehicles based on the type of vehicle. This allows for park agencies to receive a portion of this money to cover the costs of roads, hard surface paths, and parking lots associated with parks.

Transient Occupancy Tax

Transient Occupancy Tax (TOT) is levied for the privilege of occupying a room or rooms or other living space in a hotel, inn, tourist home or house, motel, or other lodging (Hotel, Motel, Camping, Temporary Lodging) for a period of 30 days or less.

Hotel, Motel, Camping, Temporary Lodging, and Restaurant Tax

Tax based on gross receipts from charges and meals services may be used to build and operate sports fields, tennis courts, and other special park and recreation facilities.

Sin Tax or Sumptuary Tax

Sin tax is a euphemism for a tax specifically levied on such goods as alcohol and tobacco. Sin taxes are often enacted for special projects (American cities and counties have used them to pay for stadiums) when increasing income or property taxes would be politically unviable. The proper name for such taxes is sumptuary tax.

Cigarette Tax (sumptuary tax)

In some states, the sales tax gain by the state for cigarettes is redistributed to cities and counties for programs to teach and curb youth smoking through effective prevention recreation programs.

Other Related California Legislation

Integrated Financing Act

This legislation creates an alternative method for collecting assessments levied under the Landscaping and Lighting Act, the Vehicle Parking District Law, and the Park and Playground Act. The act applies to all local agencies and may be used to cover the costs of planning, designing, and constructing capital facilities authorized by the applicable financing act, may finance all or part of the principal and interest on debt incurred pursuant to the applicable financing act and may be used to reimburse a private investor in the project. The Integrated Financing Act serves two unique functions: (1) It can levy an assessment that is contingent upon future land development and is payable upon approval of a subdivision map or zone change or the receipt of building permits. (2) It allows DPR to enter into an agreement with a private investor who gets reimbursed for funds advanced to the agency for the project being financed.

Facilities Benefit Assessment

The FBA ordinance establishes areas of benefit to be assessed for needed improvements in newly developing areas. Each parcel within an area of benefit is apportioned a share of the total assessment for all improvements (including those required for later development phases) which is then recorded on the assessment roll. Assessments are liens on private property. Upon application for a building permit, the owner of the parcel must pay the entire assessment (the payment is pro-rated only if a portion of the parcel is being developed at one time). Payment releases DPR's lien on the property. The funds that are collected are placed in separate accounts to be used for the needed improvements and do not exceed the actual cost of the improvements plus incidental administrative costs.

California State and Local Government Development Revenue Sources

The following agencies and sources were used to research California specific land dedication and funding mechanisms. They are included here as a future informational reference.

- **California State Department of Natural Resources**
- **California Parks and Recreation Society**
- **California Tax Data – www.californiataxdata.com**

California-Specific Land Dedication and Funding Mechanisms

The following relevant legislation impacts California’s land dedication and development finance funding and is explained in detail.

Quimby Act - California

*Source: **Quimby Act 101 An Abbreviated Overview** by Laura Westrup, Planning Division California State Parks, summer 2002, volume 58, No. 3, Page 8*

Since the passage of the 1975 Quimby Act (California Government Code §66477), cities and counties have been authorized to pass ordinances requiring that developers set aside land, donate conservation easements, or pay fees for park improvements. Revenues generated through the Quimby Act cannot be used for the operation and maintenance of park facilities.

The goal of the Quimby Act was to require developers to help mitigate the impact of property improvements. The act gives authority for passage of land dedication ordinances only to cities and counties. Special districts must work with cities, and/or counties to receive parkland dedication and/or in-lieu fees. The fees must be paid and land conveyed directly to the local public agencies that provide community-wide park and recreation services.

When California voters approved the local property tax relief initiative, Proposition 13, in 1978, property taxes were essentially frozen, thus limiting local government’s financing options. In addition, federal and state mandates without reimbursements also put pressure on already stretched recreation and park agency budgets. Local agencies needed to become more resourceful in locating funding options and turned to Quimby, Mello-Roos, development impact fees, developer agreements (informal agreements requiring additional exactions) fee concession operations, facility leases, non-profits, commercialization, and competitive grants to sustain their budgets.

Local agencies have found that the Quimby Act provides a consistent means of providing parks for many California communities and helps supplement strained agency budgets. While the Quimby Act is not an “end-all” in being able to provide sufficient dollars for land acquisition and park development, many agencies agree that it is a good start.

Originally, the Act was designed to ensure “adequate” open space acreage in jurisdictions adopting Quimby Act standards (e.g., 3-5 acres per 1,000 residents). In some California communities, the acreage fee can get very high where the property values are high, and many local governments do not differentiate with their Quimby fees between infill projects and green belt developments.

Amendments to Quimby:

In 1982, the act was substantially amended. The amendments further defined acceptable uses of or restrictions on Quimby funds, provided acreage/population standards and formulas for determining the exaction, and indicated that the exactions must be closely tied (nexus) to a project's impacts as identified through traffic studies required by the California Environmental Quality Act (CEQA).

Exaction abuses coupled with an economic recession and political changes – stronger “private property” rights advocacy – brought about a builders’ backlash of perceived loopholes prompting California legislation AB 1600 (California Government Code §66025). Exaction is the process of shifting expenses forward to new development projects for the cost of infrastructure. Parkland and/or development of recreation facilities can be exacted from the developer as land, cash-in-lieu of land, and/or impact fee as a condition of subdivision map approval.

The 1982 amendment to Quimby was designed to hold local governments accountable for imposing park development fees, hence the 1982 amendment to Quimby. AB 1600 requires agencies to clearly show a reasonable relationship between the public need for the recreation facility or park land and the type of development project upon which the fee is imposed. Cities and counties were required to be more accountable and to again show a strong direct relationship or nexus between the park fee exactions and the proposed project. Local ordinances must now include definite standards for determining the proportion of the subdivision to be dedicated and the amount of the fee to be paid.

Pressure to further revise the Quimby Act has come from a variety of sources, including governmental officials, the building industry, homeowners, and environmental groups. In recent months, AB 2936 has been introduced authorizing Quimby funds to be used for the planning of new parks and for community master planning purposes.

The subject of park fees and the possibility of an ordinance revision can quickly polarize local policy makers and community leaders. Community involvement is crucial to any suggestion of Quimby revision. Reliable data on costs of acquisition, development, and values of competing communities is essential to keep the debate as objective as possible. Formal public hearings conducted by the decision making bodies and staff must be held before approval of the ordinance, keeping everyone apprised of developments throughout the process.

How Quimby Works:

Typically, the City/County Planning staff develops Quimby Act ordinances with the assistance from the City/County Attorney. Implementation of a Quimby ordinance begins once a developer files an application for a development project with a tentative subdivision parcel map. The tentative map goes to a review committee that makes recommendations on the proposed map. Comments are sent to the planning department and used for a public hearing, with the outcome being a recommended action for the city council or county board of supervisors. If denied, the tentative map is sent back to the developer for revision.

The final map is reviewed by all of the appropriate agencies for conformance with conditions before going to a final public hearing and approval, or disapproval, by the city council/county board of supervisors, at which time fees are paid. If approved, the final map is filed with the county recorder.

Mello-Roos Community Facilities District - California

Source: *"What is Mello-Roos?"* www.californiataxdata.com

In 1978, Californians enacted Proposition 13, which limited the ability of local public agencies to increase property taxes based on a property's assessed value. In 1982, the Mello-Roos Community Facilities Act of 1982 (Government Code §53311-53368.3) was created to provide an alternate method of financing needed improvements and services. The Act allows any county, city, special district, school district, or joint powers authority to establish a Mello-Roos Community Facilities District (a "CFD") which allows for financing of public improvements and services. The services and improvements that Mello-Roos CFDs can finance include streets, sewer systems and other basic infrastructure, police protection, fire protection, ambulance services, schools, parks, libraries, museums, and other cultural facilities. By law, the CFD is also entitled to recover expenses needed to form the CFD and administer the annual special taxes and bonded debt.

A CFD is created by a sponsoring local government agency. The proposed district includes all properties that will benefit from the improvements to be constructed or the services to be provided. A CFD cannot be formed without a two-thirds majority vote of residents living within the proposed boundaries. Or, if there are fewer than 12 residents, the vote is instead conducted from current landowners. In many cases, that may be a single owner or developer. Once approved, a Special Tax Lien is placed against each property in the CFD. Property owners then pay a Special Tax each year. If the project cost is high, municipal bonds will be sold by the CFD to provide the large amount of money initially needed to build the improvements or fund the services. By law (Prop. 13), the Special Tax cannot be directly based on the value of the property. Special Taxes instead are based on mathematical formulas that take into account property characteristics such as property use, square footage of the structure, and lot size. The formula is defined at the time of formation, and will include a maximum special tax amount and a percentage maximum annual increase. If bonds were issued by the CFD, special taxes will be charged annually until the bonds are paid off in full. Often, after bonds are paid off, a CFD will continue to charge a reduced fee to maintain the improvements.

Benefit Assessment District - California

Source: *"What is a 1982 Act Benefit Assessment District?"* www.californiataxdata.com

A 1982 Act Benefit Assessment District provides a uniform procedure for local government agencies to finance the maintenance and operation of public systems such as drainage, flood control, and street lighting. As a benefit assessment, it is based on the concept of assessing only those properties that benefit from improvements financed, either directly or indirectly through increased property values. Because it is considered a benefit assessment, a 1982 Act assessment is not subject to Proposition 13 limitations.

This legislation (Government Code §54710 *et seq.*) can be used by any local agency including cities, counties, and special districts such as school districts or water districts. Approved uses include maintenance and operation costs of drainage systems, flood control systems, and street lighting. Additionally, any agency authorized to maintain streets and roads may impose a benefit assessment for maintenance costs of public streets and highways. Any agency authorized to provide drainage and flood control services may impose assessments for the installation or improvement of those facilities, in addition to an assessment for maintenance. No bonds can be issued in connection with a 1982 Act Benefit Assessment District. However, an agency may levy a special assessment to cure financial shortfalls in the bond funds of other assessment districts if assessment collections are not adequate. This will normally only be used if the agency obligated itself to pay for any shortfalls. In such a case, the Act allows that agency to impose a one-time benefit assessment not to exceed \$30 per parcel. This can only be done in circumstances where the assessment district experiencing the shortfall is at least 60% developed.

The sponsoring agency conducts a study, prepares a written report and proposes the formation of a district and the levy of assessments. Effected property owners are then notified, and a public hearing is held. In order to approve the district, a majority vote of effected property owners through an assessment balloting procedure is required. Once approved, assessments will be placed on property tax bills each year.

By law (Prop. 13), benefit assessments cannot be based on the value of property. Instead, the charge must be related to the benefit received by the parcel. The formula can be based on class of property improvement, property use, on a per-parcel basis, or any combination of those factors.

Proposition 218, called “The Right to Vote on Taxes Act,” was formed in part to counteract concerns surrounding benefit assessments such as 1982 Act Districts. Under Prop. 218, an agency may only increase an existing assessment by giving written notice to all affected property owners, holding a public hearing and executing an assessment ballot vote. A majority vote is required to approve the rate increase. If a majority vote is not received, the increase cannot be applied. Assessments that pay for ongoing services will continue as long as those services are provided. However, assessments levied to finance major improvements (like installation of a flood control system) may cease after the project has been fully funded.

Benefit Assessment District - California

Source: “What is a 1972 Act Lighting and Landscaping District?”

<http://www.californiataxdata.com/pdf/1972LLact.pdf>

A 1972 Act Landscaping and Lighting District is a flexible tool used by local government agencies to pay for landscaping, lighting, and other improvements and services in public areas. As a form of benefit assessment, it is based on the concept of assessing only those properties that benefit from improvements financed, either directly or indirectly through increased property values. Because it is considered a benefit assessment, a 1972 Act assessment is not subject to Proposition 13 limitations.

This legislation (Streets & Highways §22500) allows local governmental agencies to form Landscape & Lighting Maintenance Districts for the purpose of financing the costs and expenses of landscaping and lighting public areas. This act can be used by any local agency including cities, counties, and special districts such as school districts or water districts. The many approved uses include installation and maintenance of landscaping, statues, fountains, general lighting, traffic lights, recreational and playground courts and equipment, and public restrooms. Additionally, the Act allows acquisition of land for parks and open spaces, plus the construction of community centers, municipal auditoriums, or halls to be financed. Notes or bonds can be issued to finance larger improvements under the Act.

The sponsoring agency conducts a study, prepares an engineer's report, and proposes the formation of a district and the levy of assessments. Affected property owners are then notified and a public hearing is held. In order to approve the district, a majority vote of affected property owners through an assessment balloting procedure is required. Once approved, assessments will be placed on property tax bills each year to pay for the improvements and services.

By law (Prop. 13), benefit assessments cannot be based on the value of property. Instead, each district establishes a benefit formula and each parcel in the service area is assessed according to the benefit it receives from the services and improvements.

Proposition 218, called "The Right to Vote on Taxes Act," was formed in part to counteract concerns surrounding 1972 Act Districts. To increase an existing assessment, the agency must give written notice to all affected property owners, hold a public hearing and an assessment ballot vote. A majority vote is required to approve the rate increase. If a majority vote is not received, the increase cannot be applied.

Green Resources Available to DPR

The following excerpts were taken directly from their respective websites.

U.S. Department of Energy

<http://www1.eere.energy.gov/calculators/index.html>

The Office of Energy Efficiency and Renewable Energy (EERE) has energy calculators and tools to help you evaluate your energy use and whether energy efficient products or renewable energy are right for you. Commercial focus areas include Buildings, Vehicles, and Industry.

Explore City of San Diego – EP³

<http://www.sandiego.gov/environmental-services/ep3/>

On April 4, 2007, Mayor Jerry Sanders issued Administration Regulation 35.80 which requires City departments to consider products that have a lesser or reduced effect on human health and the environment when compared with competing products that serve the same purpose. Characteristics of Environmentally Preferable Products (EPPs) include: alternative energy sources, bio-based, biodegradable, compostable, high recycled content, low toxicity, low volatile organic compounds, pollution and waste reduction, recyclable, repairable, resource efficient, and reusable.

The primary goal of EP³ is to promote the purchase of EPPs throughout City departments for the purpose of fostering the practice of responsible purchasing choices that are cost effective and reduce the impact of such purchases on public health and the environment.

EP³ is administered by the City of San Diego's Environmental Services and Purchasing & Contracting departments. This site provides information and resources on how to incorporate EP³ into the City of San Diego's purchasing practices and successfully implement A.R. 35.80 related to environmentally preferable purchasing, including the benefits of EPPs, citywide contracts offering EPPs, EPP product information, documents, tools, and more.

Explore CCSE

<https://energycenter.org/>

The California Center for Sustainable Energy (CCSE) is a non-profit organization dedicated to Greening Your World[®]. They offer free workshops, incentive programs, special events, and technical assistance.

Explore NACo's Green Government

www.naco.org

The NACo Electronic Green Government Network is a source for the latest news and information on county sustainability efforts. NACo uses the network to keep county officials, staff, and public and private sector leaders up to date on:

- Grant Opportunities
- Upcoming Events (trainings, workshops, and webinars)
- New Publications and Tools
- Sustainability Best Practices

The Green Government Initiative Advisory Board advises NACo on the development and implementation of the organization's sustainability programs. The Advisory Board is made up of leaders from both county government and private organizations, and provides input to ensure that NACo sustainability initiatives are timely, innovative, and meet the greatest needs of America's 3,068 counties.

The Green Government Database is a searchable directory of county green strategies, tools, policies, staff descriptions, and more. The database includes the following topics:

- County Sustainability Overview
- Air Quality and Climate Protection
- Energy Efficiency and Alternative Energy Generation
- Green Building
- Green Jobs and Economic Development
- Green Fleets and Alternative Fuels
- Green Purchasing and Information Technology
- Local Food Systems
- Smart Land Use
- Water Conservation and Quality
- Waste Management

The NACo Green Government Initiative and its private sector partners established the Green Government Initiative Awards Program to both fuel healthy competition among counties and provide them with the tools to accomplish their sustainability goals. Since "sustainability" can be so broad, unique sustainability areas of focus are selected each year—depending on member interest.

NACo also provides technical information, training, and request for proposal assistance for energy efficiency and conservation block grants.

Continue LEED® Certification

www.usgbc.org

DPR has already received LEED platinum certification for the San Elijo Lagoon Nature Center. This is the highest level of any building in San Diego County. Additionally, the County of San Diego Board of Supervisors updated BOS Policy G-15 to direct all departments to incorporate sustainable building components.

The LEED for Existing Buildings Rating System helps building owners and operators measure operations, improvements and maintenance on a consistent scale, with the goal of maximizing operational efficiency while minimizing environmental impacts. LEED for Existing Buildings addresses whole-building cleaning and maintenance issues (including chemical use), recycling programs, exterior maintenance programs, and systems upgrades.

According to the Green Building Finance Consortium, the lowest level of LEED certification has an estimated 0.8 percent higher initial cost, LEED silver costs 3.5 percent more, LEED Gold 4.5 percent and LEED Platinum 11.5 percent. But LEED certified buildings are able to recoup the costs in the first couple of years and after that it's pure cost and energy savings.

Explore the 2009 Sustainable Sites Initiative

<http://www.sustainablesites.org/report>

The Sustainable Sites Initiative is a partnership of the American Society of Landscape Architects, the Lady Bird Johnson Wildflower Center at The University of Texas at Austin and the United States Botanic Garden in conjunction with a diverse group of stakeholder organizations to transform land development and management practices with the first national rating system for sustainable landscapes. These guidelines apply to any type of designed landscape, with or without buildings, ranging from shopping malls, streetscapes, subdivisions, corporate and academic campuses, transportation corridors, parks and recreation areas, all the way to single family homes.

What is a sustainable site?

A "site" is a built landscape that encompasses all land in a designated space. Like green buildings, sustainable sites use less energy, water and natural resources; generate less waste; and minimize the impact on the land compared to traditional design, construction and maintenance techniques. Unlike buildings, sustainable sites can even give back by cleaning the air and water, reversing climate change, restoring habitat and biodiversity – all while providing significant social and economic benefits as well to the immediate site and surrounding region.

Why do we need a site-specific rating system?

Green building rating systems developed by the U.S. Green Building Council (USGBC) and other organizations offer excellent tools for new and existing buildings but relatively little beyond a building's skin. Correctly built landscapes that mimic the natural world will help fill this critical gap.

What is the USGBC's position on the Sustainable Sites Initiative?

USGBC recognizes that there is a need within LEED to improve the site components and supports the Sustainable Sites Initiative. The USGBC is participating in the Initiative and anticipates incorporating the Sustainable Sites Initiative Guidelines and Performance Benchmarks into future iterations of LEED.

The Sustainable Sites Initiative: Guidelines and Performance Benchmarks 2009 is the product of more than four years of work by a diverse group of experts in soils, hydrology, vegetation, materials and human health and well-being. It is expanded and updated from the Guidelines and Performance Benchmarks –Draft 2008, which was released in November 2008. The Initiative developed criteria for sustainable land practices that will enable built landscapes to support natural ecological functions by protecting existing ecosystems and regenerating ecological capacity where it has been lost. This report focuses on measuring and rewarding a project that protects, restores and regenerates ecosystem services – benefits provided by natural ecosystems such as cleaning air and water, climate regulation and human health benefits.

The Guidelines and Performance Benchmarks 2009 includes a rating system for the credits which the pilot process will test for refinement before a formal release to the market place. The rating system contains 15 prerequisites and 51 credits that cover all stages of the site development process from site selection to landscape maintenance. Feedback from the pilot projects will be used to create a reference guide which will provide suggestions on how projects achieved the sustainability goals of specific credits.

Pilot Program

Over 150 Pilot Projects are participating in the SITES two-year Pilot Program (June 2010-June 2012). These projects represent a diverse cross-section of project types, sizes and geographic locations in various stages of development from design to construction and maintenance. SITES Pilot Projects will be the first projects in the United States and abroad to demonstrate the application of The Sustainable Sites Initiative: Guidelines and Performance Benchmarks 2009, released on November 5, 2009. The Guidelines and Performance Benchmarks 2009 includes a four-star rating system which works on a 250-point scale. Based on achieving all 15 of the prerequisites and at least 100 credit points, a pilot project will become Pilot Certified.

Certification levels (250 total points)

One Star (minimum points 40%):	100
Two Stars (minimum points 50%):	125
Three Stars (minimum points 60%):	150
Four Stars (minimum points 80%):	200

Feedback from the Pilot Program will be used to revise the final rating system and inform the technical reference manual (Reference Guide). This guide will provide real world examples of achieving sustainability goals and document the practices pilot projects used in solving site problems, slated for release in 2013.

Below is a summary of the projects participating in the pilot program.

PROJECT TYPES

- 25% Open space - Park
- 20% Institutional/Educational
- 15% Commercial
- 13% Residential
- 8% Transportation corridor/ Streetscape
- 8% Open space - Garden/Arboretum
- 6% Government Complex
- 4% Mixed-use
- 1% Industrial

EXISTING LAND USE

- 65% Greyfield
- 20% Greenfield
- 15% Brownfield

PROJECT SIZE

- 25% Less than one acre
- 27% 1-5 acres
- 40% 6-100 acres
- 7% 101-500 acres
- 1% Greater than 500 acres

PROJECT LOCATIONS

- Projects in 34 U.S. States
- 3% of projects outside U.S. in Canada, Iceland and Spain

The companion document titled *The Case for Sustainable Landscapes* provides a set of arguments—economic, environmental, and social—for the adoption of sustainable land practices, additional background on the science behind the performance criteria in the guidelines and performance benchmarks, the purpose and principles of the Sustainable Sites Initiative, and a sampling of some of the case studies the Initiative has followed.

Explore GreenBiz.com

www.greenbiz.com

Greener buildings, design, computing resources and information.

Green Practices Grants Available to DPR

The following excerpts were taken directly from their respective websites.

U.S. Department of Energy

<http://www.eere.energy.gov/>

The Office of Energy Efficiency and Renewable Energy (EERE) invests in clean energy technologies that strengthen the economy, protect the environment, and reduce dependence on foreign oil.

Federal Energy Management Program works to support sound, cost-effective energy management and investment practices within federal government facilities.

Clean Cities supports local decisions to adopt practices that contribute to the reduction of petroleum consumption.

Energy Efficiency and Conservation Block Grant Program assists state, local, and tribal governments in implementing strategies to reduce fossil fuel emissions, reduce total energy use, and improve energy efficiency in the transportation, building, and other appropriate sectors.

Weatherization and Intergovernmental Program provides funding and technical assistance to partners in state and local governments, Indian tribes, and international agencies to adopt renewable energy and energy efficiency technologies.

Local Government Incentives – State of California – Database for State Incentives for Renewable Energy

<http://www.dsireusa.org/incentives/index.cfm?EE=1&RE=1&SPV=0&ST=0§or=Local&sh=1>

SDG&E - Non-Residential On-Bill Financing Program

<http://www.sdge.com/business/rebatesincentives/programs/onbillfinancing.shtml>

San Diego Gas & Electric's On-Bill Financing (OBF) program offers qualified business customers 0% financing from \$5,000 to \$100,000 per meter for qualifying electric and natural gas equipment. Government customers may receive from \$5,000 to \$250,000 per meter.

The program is open to all non-residential customers, including governments and owners of multi-family units who do not live on premises. Participants must have had an active account for the past two years, no disconnect notices during the past 12 months, and no deposit on hand. The funds may be used for a wide variety of efficiency improvement projects, and the monthly loan payments will be added directly to the customer's bill. Monthly energy savings help to offset the monthly loan charges.

Rebates and incentives awarded to customers who complete non-comprehensive projects will be reduced by 10%. Comprehensive projects are defined as two or more different end uses.

Self-Generation Incentive Program

<http://www.cpuc.ca.gov/PUC/energy/DistGen/sgip/index.htm>

Initiated in 2001, the Self-Generation Incentive Program (SGIP) offers incentives to customers who produce electricity with wind turbines and fuel cells. The incentive payments range from \$1/W - \$4.50/W for renewable energy systems depending on the type of system. Retail electric and gas customers of San Diego Gas & Electric (SDG&E), Pacific Gas & Electric (PG&E), Southern California Edison (SCE) or Southern California Gas (SoCal Gas) are eligible for SGIP. Originally set to expire at the end of 2011, SB 412 of 2009 amended the Public Utilities Code to allow incentives to be available through January 1, 2016. The SGIP, however, might not receive additional funding beyond December 31, 2011. Additionally, any program funding remaining after January 1, 2016 must be returned to the utilities to reduce ratepayer costs.

Kodak American Greenways Award Program

<http://grants.conservationfund.org>

Improvements to a greenway, trail or waterway may be eligible for up to a fifty percent grant match maxing at \$2,500 from the Kodak American Greenways Award grant. Offered in partnership with Eastman Kodak Company, The Conservation Fund, and the National Geographic Society. One major element is “seed” funds to grow the nation’s trail/waterways network. Past focus areas included projects with a natural, cultural, and/or socio-political historical theme.

National Park Service Grants

www.nps.gov/history/grants.htm

National Park Service grants help protect our nation's significant historic and cultural sites and preserve our diverse cultural heritage. More than \$1 billion has been awarded to Federal, State, and local governments, Native American Tribes, nonprofit organizations and educational institutions for preservation projects in all 50 states and the U.S. Territories. Competitive grant programs include:

- American Battlefield
- Historic Black Colleges & Universities
- Japanese American Confinement Sites
- Native American Graves Protection & Repatriation Act
- National Center for Preservation Technology
- Preserve America
- Save America's Treasures
- Tribal Heritage

Strategic Initiatives and Partnerships Available to DPR

The following excerpts were taken directly from their respective websites.

Support America’s Backyard

www.americasbackyard.org

This NRPA program showcases the value of parks and recreation in the community. America's Backyard was launched in 2010 by the National Recreation and Park Association (NRPA) to draw major public attention to the powerful and essential role of parks and recreation in America impacting the lives of 300 million people. The initiative seeks to educate citizens on the American park and recreation landscape, support and encourage national advocacy for the field, and leverage funding and resources for national programs that benefit local communities. DPR currently hosts the Great American Campout on an annual basis.

Become a Let’s Move City or Town

<http://www.letsmove.gov>

The First Lady is calling on mayors and elected officials across the country to join her Let’s Move! campaign. Let’s Move Cities and Towns engages mayors and other municipal leaders in the campaign to solve the problem of childhood obesity within a generation. Let’s Move Cities and Towns emphasizes the unique ability of communities to solve the challenge locally, and the critical leadership mayors and elected officials can provide to bring communities together and spur action. The County of San Diego was the first Let’s Move County.

Let's Move Cities and Towns is designed to encourage mayors and elected officials to adopt a long-term, sustainable, and holistic approach to fight childhood obesity. This initiative recognizes that every city is different, and every town will require a distinct approach to the issue. Once an elected official signs up as a prospective Let's Move City or a Let's Move Town, he or she will choose at least one significant action to take over the following twelve months in each of the four pillar areas:

1. Help Parents Make Healthy Family Choices
2. Create Healthy Schools
3. Provide Access to Healthy and Affordable Food
4. Promote Physical Activity

Requirements:

Let's Move Cities and Towns must submit a first quarter and end-of-year update, describing the city's or town's plan, timeline, and actions. These reports will be posted online. Then, a city or town may become a Let's Move City or Let's Move Town.

Let's Move Cities and Towns for a given year may be recognized in the following ways:

- Let's Move! Intergovernmental Affairs representatives will seek out cities and towns to highlight and celebrate initiative.
- Accomplishments and ideas for future action may be highlighted on the Let's Move! website.
- Mayors from Let's Move Cities and Towns will be invited to participate in conference calls with White House and federal agency staff to share ideas, discuss barriers, celebrate progress.
- Let's Move Cities and Towns will receive a certificate of acknowledgement confirming qualification as a Let's Move City or Let's Move Town.
- Mayors from Let's Move Cities and Towns may be invited to attend events to celebrate collective success in combating childhood obesity.

Support More Kids in the Woods

www.fs.fed.us/recreation/programs/woods/

"The Forest Service has been a leader in conservation education and recreational opportunities for more than a century. In addition, national forests provide opportunities to urban and rural kids; therefore, they are an ideal location for most of the projects funded by this program. Beyond that, government, with its influence over parks, open spaces, education and health care, has a crucial role to play in helping our nation realize the physical, emotional and cognitive benefits of the great outdoors. The rise in childhood diseases like obesity, diabetes, heart disease is a growing national crisis. All of us have a role to play to ensure the health and well-being of our nation's children. Outdoor experiences in early childhood can help get our children on the pathway to a healthy and active lifestyle."

WASHINGTON, April 27, 2010 - Agriculture Secretary Tom Vilsack today announced that USDA's Forest Service will contribute \$500,000 in 2010 to the "More Kids in the Woods" program for projects that promote active lifestyles and connect kids to nature.

"More Kids in the Woods" challenge not only promotes physical activity, it fosters environmental awareness and stewardship among young people as we face critical environmental challenges, such as the effects of climate change. "More Kids in the Woods" helps kids make the connection between healthy forests, healthy communities and their own healthy lifestyles."

The contribution will be leveraged with \$1.5 million in donations and in-kind services from partners. The "More Kids in the Woods" challenge is a cost-share program in the Forest Service's long-standing Kids in the Woods program that involves thousands of partners who contribute their time, energy and resources to help us connect kids and families with our natural world.

In 2010, the Forest Service selected 21 projects for funding from more than 130 high-quality agency proposals created to promote environmental stewardship through innovative, hands-on activities. All "More Kids in the Woods" projects are designed to spark curiosity about nature and promote understanding of the role of the nation's forests and grasslands in providing clean, abundant water, clean air, wildlife habitat, and recreation. Project partners are committed to helping children develop a love for the land that will enable them to meet the conservation challenges of the 21st century through healthy lifestyles choices and natural resource careers.

This is the fourth year the Forest Service has matched funds and in-kind contributions from partners for "More Kids in the Woods." Partners include local, state, and federal agencies and American Indian tribes. Project activities include summer camps, after-school programs, and wilderness expeditions. The challenge-cost share will serve more than 15,000 children throughout the nation, including under-served and urban youth.

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Appendix F - Comparative Analysis Criteria

Limits of Comparative Data and Analysis

Comparative analysis (benchmarking) is an important tool that allows for comparison of certain attributes of DPR's management practices and fee structure. This process creates deeper understanding of alternative providers, DPR's place in the market, and varying fee methodologies, which may be used to enhance and improve the service delivery of parks and recreation.

It is very difficult to find exact comparable communities because each has its own unique identity, ways of conducting business, and differences in what populations they serve. The political, social, economic, and physical characteristics of each community make the policies and practices of each parks and recreation department unique. It is important to keep in mind that while many park and recreation departments primarily serve residents, others serve a large portion of non-residents, while others still cater to the tourism market.

Despite efforts to promote uniformity in comparison, organizations often have slightly different fee structures and associated benefits. For example, some parks and recreation departments may not report all benefits associated with the purchase of a center membership, or may not explain the breadth of indoor recreation spaces in their system in the same way as another. The availability of detailed information may also be limited.

Additionally, organizations do not typically define the expenditures of parks, trails, facilities, and maintenance in the same way. Agencies also vary in terms of how they organize their budget information, and it may be difficult to assess whether or not the past year's expenses are typical for the community. Despite these inherent limitations, the comparative analysis and fee comparisons criteria presented in this document should be used as a catalyst for DPR to continue to research fees, market position, and best practices for more specific areas when they are needed.

Comparative Analysis Data Sought

The communities selected for benchmarking data should be chosen primarily for their proximity and perceived similarities to DPR. Requested comparative data in addition to service specific fee structure may also include:

- Values, vision, and mission of the organization
- Population and demographics
- Median household income and household size
- Prior year budget, actual expenses, and revenues for the entire department
- Prior year budget, actual expenses, and revenues for the parks and recreation divisions
- Number and square footage of Community/Recreation Centers
- Total acres of open space and developed park land
- Number of maintenance acres contracted out and maintenance description
- Total miles of department maintained trails
- Number of splashparks
- Number of lighted and unlighted softball/baseball fields
- Recreation and parks department full-time employees and FTEs

Often, comparative analysis data looks to weigh pertinent data along with comparing against a “per thousand” population calculation for categories including: total department budget, total acres, developed acres, miles of trails, Community/Recreation Center square footage, number of splash parks, number of softball/baseball fields, and recreation FTEs. Parks expenses and FTEs can be calculated per developed acre. Population, demographics, median household income, and household size estimates can be provided by the US Census.

Fee Comparison Considerations

To compare fees, other factors should be considered along with the price or fee charged for a program, rental, admission, pass, or other services. DPR should include comparative data for each fee as applicable:

- Program contact hours
- Program session length
- Student/teacher ratio
- Contractor or in-house instructional staff
- Instructor qualifications
- Program quality
- Materials included or additional fees
- Set up/tear down and preparation time included
- Facility amenities included in admission or pass
- Programs included with admission or pass
- Towel service, locker, equipment usage included or extra
- Hours of operation or availability of service
- Peak or off peak pricing
- Packaging
- Value added amenities or services
- Service area demographics
- Subsidy versus cost recovery goals
- Use of alternative funding

Appendix G – Service Assessment and Service Portfolios

The Public Sector Services Assessment is an intensive review of organizational services including activities, facilities, and parklands that leads to the development of DPR’s Service Portfolio. Additional results indicate whether the service is core to DPR’s values and vision, and provides recommended provision strategies that can include, but are not limited to, enhancement of service, reduction of service, collaboration, and advancing or affirming market position. This assessment begins to provide a nexus relative to which services are central to DPR’s purpose. The process includes an analysis of: each service’s relevance to DPR’s values and vision; DPR’s market position in the community relative to the market; other service providers in the service area, including quantity and quality of provider; and the economic viability of the service.

Based on the MacMillan Matrix for Competitive Analysis of Programs⁶, the Public Sector Services Assessment Matrix is a valuable tool that is specifically adapted to help public agencies assess their services. The MacMillan Matrix has realized significant success in the non-profit environment and has led to application in the public sector. The Public Sector Agency Services Assessment Matrix is based on the assumption that duplication of existing comparable services (unnecessary competition) among public and non-profit organizations can fragment limited resources available, leaving all providers too weak to increase the quality and cost-effectiveness of customer services. This is also true for public agencies.

The Public Sector Agency Service Assessment Matrix assumes that trying to be all things to all people can result in mediocre or low-quality service. Instead, agencies should focus on delivering higher-quality service in a more focused (and perhaps limited) way. The Matrix helps organizations think about some very pragmatic questions.

- Q: Is DPR the best or most appropriate organization to provide the service?**
- Q: Is market competition good for the citizenry?**
- Q: Is DPR spreading its resources too thin without the capacity to sustain core services and the system in general?**
- Q: Are there opportunities to work with another organization to provide services in a more efficient and responsible manner?**

⁶ Alliance for Nonprofit Management

Services Assessment Matrix <small>© 2009 GreenPlay LLC and GP RED</small>		Financial Capacity Economically Viable		Financial Capacity Not Economically Viable	
		Alternative Coverage High	Alternative Coverage Low	Alternative Coverage High	Alternative Coverage Low
Good Fit	Strong Market Position	Affirm Market Position 1	Advance Market Position 2	Complementary Development 5	“Core Service” 6
	Weak Market Position	Divest 3	Invest, Collaborate or Divest 4	Collaborate or Divest 7	Collaborate or Divest 8
Poor Fit	Divest				9

Note: Based on MacMillan Matrix for Nonprofit agencies from the Alliance for Nonprofit Management. Adapted by GreenPlay, LLC and GP RED for Public Sector Agencies. April 2009.

Fit

Fit is the degree to which a service aligns with DPR's values and vision, reflecting the community's interests. If a service aligns with DPR's values and vision, and contributes to the overall enhancement of the community, it is classified as "good fit," if not, the service is considered a "poor fit."

- Does the service align with DPR values and vision?
- Does the service provide community-wide return on investment (i.e. community, individual, environmental, or economic benefits and outcomes that align with DPR values such as crime prevention, improved health and well-being, enhancement of property values)?

Financial Capacity

Financial Capacity is the degree to which a service (including a program, facility, or land asset) is currently or potentially attractive as an investment of current and future resources to DPR from an economic perspective.

No program should be classified as "highly attractive" unless it is ranked as attractive on a substantial majority of the criteria below.

- Does the service have the capacity to sustain itself (break even) independent of General Fund or taxpayer subsidy/support?
- Can the service reasonably generate at least **50%** from fees and charges?
- Can the service reasonably generate excess revenues over direct expenditures through the assessment of fees and charges?
- Are there consistent and stable alternative funding sources such as donations, sponsorships, grants, and/or volunteer contributions for this service?
- Can the service reasonably generate at least **25%** of the costs of service from alternative funding sources?
- Is there demand for this service from a significant/large portion of the service's target market?
- Can the user self-direct or operate/maintain the service without DPR support?

Market Position

Market Position is the degree to which DPR has a stronger capability and potential to deliver the service than other agencies – a combination of DPR’s effectiveness, quality, credibility, and market share dominance. No service should be classified as being in a “strong market position” unless it has some clear basis for declaring superiority over all providers in that service category, and is ranked as affirmative on a substantial majority of the criteria below.

- Does DPR have the adequate resources necessary to effectively operate and maintain the service?
- Is the service provided at a convenient or good location in relation to the target market?
- Does DPR have a superior track record of quality service delivery?
- Does DPR currently own a large share of the target market currently served?
- Is DPR currently gaining momentum or growing its customer base in relation to other providers? (e.g., "Is there a consistent waiting list for the service?")
- Can the community, individual, environmental, and/or economic benefits realized as a result of the service be clearly defined?
- Does DPR staff have superior technical skills needed for quality service delivery?
- Does DPR have the ability to conduct necessary research, pre and post participation assessments, and/or properly monitor and evaluate service performance therefore justifying DPR’s continued provision of the service? (Benchmarking performance or impact to community issues, values, or vision)
- Are marketing efforts and resources effective in reaching and engaging the target market?

Alternative Coverage

Alternative Coverage is the extent to which like or similar services are provided in the service area to meet customer demand and need. If there are no other large (significant), or very few small agencies producing or providing comparable services in the same region or service area, the service should be classified as "low coverage." Otherwise, coverage is "high."

County of San Diego DPR
Service Portfolio Key

Provision Strategy	Pricing Strategy
Advance Market Position	Cost Recovery; Secondary - Market
Affirm Market Position	Cost Recovery; Secondary - Competitive
Affirm Market Position Competition against ourselves	Cost Recovery; Secondary - Competitive
Core Service	No Fee
Core Service	Cost Recovery; Secondary - Market
Invest, Collaborate (best choice), or Divest	Cost Recovery; Secondary - Market
Invest (best choice), Collaborate , or Divest	Cost Recovery; Secondary - Market
Complementary Development (Target Market or Agreement)	Cost Recovery; Secondary - Competitive or No Fee
Collaborate, or Divest (weak market position, low financial capacity)	Cost Recovery; Secondary - Competitive
Divest	Divest - from park and recreation provision and funding allocation
Divest	Divest - from park and recreation provision if partnership agreement ends

Affirm Market Position – a number (or one significant) alternative provider(s) exists yet the service has financial capacity and the agency is in a strong market position to provide the service to customers or the community. Affirming market position includes efforts to capture more of the market and investigating the merits of competitive pricing strategies. This includes investment of resources to realize a financial return on investment. Typically, these services have the ability to generate excess revenue.

Investment – investment of resources is the agency's best course of action as the service is a good fit with values and vision, and an opportunity exists to strengthen the agency's current weak market position in the marketplace.

Advance Market Position – a smaller number or no alternative providers exist to provide the service, the service has financial capacity and the agency is in a strong market position to provide the service. Due primarily to the fact that there are fewer if any alternative providers, advancing market position of the service is a logical operational strategy. This includes efforts to capture more of the market, investigating the merits of market pricing, and various outreach efforts. Also, this service may be an excess revenue generator by increasing volume.

Complementary Development – the service is a good fit, a number of or one significant alternative provider(s) exists which provide the service, the agency is in a strong market position to provide the service, yet it does not have financial capacity to the agency. "Complementary development" encourages planning efforts that lead to complementary service development rather than duplication, broadening the reach of all providers. Although there may be perceived market saturation for the service due to the number or like services of alternative providers, demand and need exists justifying the service's continued place in the market.

Core Service – these services fit with the agency's values and vision, there are few if any alternative providers, yet the agency is in a strong market position to provide the service. However, the agency does not have the financial capacity to sustain the service outside of General Fund support and the service is deemed to not be economically viable. These services are "core" to satisfying the agency's values and vision typically benefiting all community members, or are seen as essential to the lives of under-served populations.

Notes: What truly are "parks and recreation" services? All Social Services/Personal Healthcare (Community Wellness Services) should be divested from the parks and recreation funding/agreement but should be offered by the non-profit and their other funding sources. All agreements should be reviewed.

Collaboration – the agency determines that the service can be enhanced or improved through the development of a collaborative effort as the agency's current market position is weak. Collaborations (e.g., partnerships) with other service providers (internal or external) that minimize or eliminate duplication of services while most responsibly utilizing agency resources are recommended.

Divestment – the agency has determined that the service does not fit with the agency's values and vision, and/or the agency has determined it is in a weak market position with little or no opportunity to strengthen its position. Further, the agency deems the service to be contrary to the agency's interest in the responsible use of resources, therefore, the agency is positioned to consider divestment of the service.

Competitive pricing - What are competitors charging?
 * Affirm niche market position
 * Charge a consistent price
 * Compare like amenities(pool to pool; recreation center to recreation center; shelter to shelter)

 When might the public sector use this strategy?
 * Pool passes for comparable facilities
 * Local golf courses
 * Fitness facilities

Market pricing - What is the market willing to pay or bear?
 * Advance market position – high demand
 * Convenience factor
 * Direct costs plus or all costs plus mark-up
 * Commercial organizations commonly utilize this approach

 When might the public sector use this strategy?
 * Merchandise for resale
 * Limited availability – manage demand
 * Special events

Cost Recovery - Based on cost recovery goals
 Do you want to
 ...subsidize (tax dollars)?
 ...break even?
 ...make a profit (enterprise funds) or generate excess revenue?



San Diego County Department of Parks and Recreation

Service Portfolio - Agua Caliente Park

Provision Strategies, Cost Recovery Goals, Pricing Strategies

Type of Service	Category of Service	Beneficiary of Service	Cost Recovery Goal Range	Provision Strategy	Pricing Strategy
Ancillary Services					
Concession/Vending	Concession/Vending	Mostly Individual Benefit	100%+	Advance Market Position	Cost Recovery; Secondary - Market
Rentals - Camping Site - Full Hook Up	Rentals - Private	Mostly Individual Benefit	100%+	Advance Market Position	Cost Recovery; Secondary - Market
	Rentals - Non-Profit/Civic Groups	Considerable Individual Benefit	80%	Advance Market Position	Cost Recovery; Secondary - Market
	Rentals - Government Agencies & Partners	Balanced Beneficiaries	65%	Advance Market Position	Cost Recovery; Secondary - Market
Rentals - Camping Site - Partial Hook Up	Rentals - Private	Mostly Individual Benefit	100%+	Advance Market Position	Cost Recovery; Secondary - Market
	Rentals - Non-Profit/Civic Groups	Considerable Individual Benefit	80%	Advance Market Position	Cost Recovery; Secondary - Market
	Rentals - Government Agencies & Partners	Balanced Beneficiaries	65%	Advance Market Position	Cost Recovery; Secondary - Market
Rentals - Tent Site	Rentals - Private	Mostly Individual Benefit	100%+	Affirm Market Position	Cost Recovery; Secondary - Competitive
	Rentals - Non-Profit/Civic Groups	Considerable Individual Benefit	80%	Affirm Market Position	Cost Recovery; Secondary - Competitive
	Rentals - Government Agencies & Partners	Balanced Beneficiaries	65%	Affirm Market Position	Cost Recovery; Secondary - Competitive
Rentals - Group Site	Rentals - Private	Mostly Individual Benefit	100%+	Affirm Market Position	Cost Recovery; Secondary - Competitive
	Rentals - Non-Profit/Civic Groups	Considerable Individual Benefit	80%	Affirm Market Position	Cost Recovery; Secondary - Competitive
	Rentals - Government Agencies & Partners	Balanced Beneficiaries	65%	Affirm Market Position	Cost Recovery; Secondary - Competitive
Campground Dump Stations	Merchandise for Re-sale	Mostly Individual Benefit	100%+	Advance Market Position	Cost Recovery; Secondary - Market
ADA or Inclusionary Services	Inclusion Services	Mostly Community Benefit	0%	Core Service	No Fee
Volunteer Opportunities	Volunteer Program	Mostly Community Benefit	0%	Core Service	No Fee
Environmental Education					
Interpretive	Resource Education	Considerable Community Benefit	20%	Core Service	Cost Recovery; Secondary - Market
Conservation and Preservation	Resource Education	Considerable Community Benefit	20%	Core Service	Cost Recovery; Secondary - Market

Parks



San Diego County Department of Parks and Recreation

Service Portfolio - Agua Caliente Park

Provision Strategies, Cost Recovery Goals, Pricing Strategies

Type of Service	Category of Service	Beneficiary of Service	Cost Recovery Goal Range	Provision Strategy	Pricing Strategy
Horseshoe Pits	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Shuffleboard	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Playground	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee



San Diego County Department of Parks and Recreation

Service Portfolio - Vallecito Park

Provision Strategies, Cost Recovery Goals, Pricing Strategies

Type of Service	Category of Service	Beneficiary of Service	Cost Recovery Goal Range	Provision Strategy	Pricing Strategy
Ancillary Services					
Rentals - Camping Site - Non-Hook Up	Rentals - Private	Mostly Individual Benefit	100%+	Affirm Market Position	Cost Recovery; Secondary - Competitive
	Rentals - Non-Profit/Civic Groups	Considerable Individual Benefit	80%	Affirm Market Position	Cost Recovery; Secondary - Competitive
	Rentals - Government Agencies & Partners	Balanced Beneficiaries	65%	Affirm Market Position	Cost Recovery; Secondary - Competitive
Rentals - Tent Site	Rentals - Private	Mostly Individual Benefit	100%+	Affirm Market Position	Cost Recovery; Secondary - Competitive
	Rentals - Non-Profit/Civic Groups	Considerable Individual Benefit	80%	Affirm Market Position	Cost Recovery; Secondary - Competitive
	Rentals - Government Agencies & Partners	Balanced Beneficiaries	65%	Affirm Market Position	Cost Recovery; Secondary - Competitive
Rentals - Non-Hookup Equestrian sites	Rentals - Private	Mostly Individual Benefit	100%+	Advance Market Position	Cost Recovery; Secondary - Market
	Rentals - Non-Profit/Civic Groups	Considerable Individual Benefit	80%	Advance Market Position	Cost Recovery; Secondary - Market
	Rentals - Government Agencies & Partners	Balanced Beneficiaries	65%	Advance Market Position	Cost Recovery; Secondary - Market
Rentals - Group Site	Rentals - Private	Mostly Individual Benefit	100%+	Affirm Market Position	Cost Recovery; Secondary - Competitive
	Rentals - Non-Profit/Civic Groups	Considerable Individual Benefit	80%	Affirm Market Position	Cost Recovery; Secondary - Competitive
	Rentals - Government Agencies & Partners	Balanced Beneficiaries	65%	Affirm Market Position	Cost Recovery; Secondary - Competitive
ADA or Inclusionary Services	Inclusion Services	Mostly Community Benefit	0%	Core Service	No Fee
Volunteer Opportunities	Volunteer Program	Mostly Community Benefit	0%	Core Service	No Fee
Non-Programmed / Drop-In Use					
Day Use - Drop-In	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Playgrounds	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Trails	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Parks					
Equestrian Facilities - staging area	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee



San Diego County Department of Parks and Recreation

Service Portfolio - Vallecito Park

Provision Strategies, Cost Recovery Goals, Pricing Strategies

Type of Service	Category of Service	Beneficiary of Service	Cost Recovery Goal Range	Provision Strategy	Pricing Strategy
Horseshoe Pits	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee



San Diego County Department of Parks and Recreation

Service Portfolio - Hilton Head Park

Provision Strategies, Cost Recovery Goals, Pricing Strategies

Type of Service	Category of Service	Beneficiary of Service	Cost Recovery Goal Range	Provision Strategy	Pricing Strategy
Ancillary Services					
Rentals - Field	Rentals - Private	Mostly Individual Benefit	100%+	Advance Market Position	Cost Recovery; Secondary - Market
	Rentals - Non-Profit/Civic Groups	Considerable Individual Benefit	80%	Advance Market Position	Cost Recovery; Secondary - Market
	Rentals - Government Agencies & Partners	Balanced Beneficiaries	65%	Advance Market Position	Cost Recovery; Secondary - Market
ADA or Inclusionary Services	Inclusion Services	Mostly Community Benefit	0%	Core Service	No Fee
Volunteer Opportunities	Volunteer Program	Mostly Community Benefit	0%	Core Service	No Fee
Aquatic Services					
Aqua Feat, Spraypads, Splashpads, Spraygrounds	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Advance Market Position	Cost Recovery; Secondary - Market
Parks					
Fields, Diamond (T-Ball, Softball, Baseball)	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Open Turf	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Picnic Grounds	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Playground, Local	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Restroom	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee



San Diego County Department of Parks and Recreation

Service Portfolio - Lake Morena Park

Provision Strategies, Cost Recovery Goals, Pricing Strategies

Type of Service	Category of Service	Beneficiary of Service	Cost Recovery Goal Range	Provision Strategy	Pricing Strategy
Ancillary Services					
Concession/Vending	Concession/Vending	Mostly Individual Benefit	100%+	Advance Market Position	Cost Recovery; Secondary - Market
Rentals - Camping Site	Rentals - Private	Mostly Individual Benefit	100%+	Advance Market Position	Cost Recovery; Secondary - Market
	Rentals - Non-Profit/Civic Groups	Considerable Individual Benefit	80%	Advance Market Position	Cost Recovery; Secondary - Market
	Rentals - Government Agencies & Partners	Balanced Beneficiaries	65%	Advance Market Position	Cost Recovery; Secondary - Market
Rentals - Entire Center/Facility	Rentals - Private	Mostly Individual Benefit	100%+	Advance Market Position	Cost Recovery; Secondary - Market
	Rentals - Non-Profit/Civic Groups	Considerable Individual Benefit	80%	Advance Market Position	Cost Recovery; Secondary - Market
	Rentals - Government Agencies & Partners	Balanced Beneficiaries	65%	Advance Market Position	Cost Recovery; Secondary - Market
Rentals - Equipment	Equipment Rentals	Mostly Individual Benefit	100%+	Advance Market Position	Cost Recovery; Secondary - Market
ADA or Inclusionary Services	Inclusion Services	Mostly Community Benefit	0%	Core Service	No Fee
Volunteer Opportunities	Volunteer Program	Mostly Community Benefit	0%	Complementary Development (Target Market or Agreement)	No Fee
Aquatic Services					
Aqua Feat, Spraypads, Splashpads, Spraygrounds	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Environmental Education					
Interpretive	Resource Education	Considerable Community Benefit	20%	Core Service	Cost Recovery; Secondary - Market
Conservation and Preservation	Resource Education	Considerable Community Benefit	20%	Core Service	Cost Recovery; Secondary - Market
Wildlife, Birding	Resource Education	Considerable Community Benefit	20%	Core Service	Cost Recovery; Secondary - Market
Historical and Cultural Services					
Drop-in, self-guided	Resource Education	Considerable Community Benefit	20%	Core Service	Cost Recovery; Secondary - Market
Non-Programmed / Drop-In Use					
Museum	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	Cost Recovery; Secondary - Market
Outdoor Recreation					
Lake Use	Resource Education	Considerable Community Benefit	20%	Advance Market Position	Cost Recovery; Secondary - Market



San Diego County Department of Parks and Recreation

Service Portfolio - Lake Morena Park

Provision Strategies, Cost Recovery Goals, Pricing Strategies

Type of Service	Category of Service	Beneficiary of Service	Cost Recovery Goal Range	Provision Strategy	Pricing Strategy
Environmental Education (landscape, gardening, birding, orienteering)	Resource Education	Considerable Community Benefit	20%	Core Service	Cost Recovery; Secondary - Market
Parks					
Regional/Major Parks/Campgrounds	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Advance Market Position	Cost Recovery; Secondary - Market
Open Space (developed or undeveloped)	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Trails, Primitive	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Trails, Multi-use	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Facility Maintenance	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Aqua Features, Spraypads, Splashpads, Spraygrounds	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Blueways/Rivers/Lake/Stream/Watershed /Reservoir	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Advance Market Position	Cost Recovery; Secondary - Market
Campsite - non-reservable	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Advance Market Position	Cost Recovery; Secondary - Market
Event Space	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Advance Market Position	Cost Recovery; Secondary - Market
Geocaching	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Horseshoe Pits	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Loop Walk	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Natural Area	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Picnic Grounds	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Advance Market Position	Cost Recovery; Secondary - Market
Playground, Destination	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Playground, Local	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Public Access to Rivers/Lakes (boat launch, fishing pier)	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Advance Market Position	Cost Recovery; Secondary - Market
Restroom	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee



San Diego County Department of Parks and Recreation

Service Portfolio - Lake Morena Park

Provision Strategies, Cost Recovery Goals, Pricing Strategies

Type of Service	Category of Service	Beneficiary of Service	Cost Recovery Goal Range	Provision Strategy	Pricing Strategy
Trailhead/Interpretive Signage	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee



San Diego County Department of Parks and Recreation

Service Portfolio - Campo Park

Provision Strategies, Cost Recovery Goals, Pricing Strategies

Type of Service	Category of Service	Beneficiary of Service	Cost Recovery Goal Range	Provision Strategy	Pricing Strategy
Ancillary Services					
Concession/Vending	Concession/Vending	Mostly Individual Benefit	100%+	Advance Market Position	Cost Recovery; Secondary - Market
ADA or Inclusionary Services	Inclusion Services	Mostly Community Benefit	0%	Core Service	No Fee
Volunteer Opportunities	Volunteer Program	Mostly Community Benefit	0%	Core Service	No Fee
Environmental Education					
Interpretive	Resource Education	Considerable Community Benefit	20%	Core Service	Cost Recovery; Secondary - Market
Drop-in/Interpretive Guided	Resource Education	Considerable Community Benefit	20%	Core Service	Cost Recovery; Secondary - Market
Historical and Cultural Services					
Drop-in, self-guided	Resource Education	Considerable Community Benefit	20%	Core Service	Cost Recovery; Secondary - Market
Tours - guided, docents	Resource Education	Considerable Community Benefit	20%	Core Service	Cost Recovery; Secondary - Market
Parks					
Facility Maintenance	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Restroom	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee



San Diego County Department of Parks and Recreation

Service Portfolio - Pine Valley Park

Provision Strategies, Cost Recovery Goals, Pricing Strategies

Type of Service	Category of Service	Beneficiary of Service	Cost Recovery Goal Range	Provision Strategy	Pricing Strategy
Ancillary Services					
ADA or Inclusionary Services	Inclusion Services	Mostly Community Benefit	0%	Core Service	No Fee
Volunteer Opportunities	Volunteer Program	Mostly Community Benefit	0%	Core Service	No Fee
Environmental Education					
Interpretive	Resource Education	Considerable Community Benefit	20%	Core Service	Cost Recovery; Secondary - Market
Drop-in/Interpretive Guided	Resource Education	Considerable Community Benefit	20%	Core Service	Cost Recovery; Secondary - Market
Historical and Cultural Services					
Drop-in, self-guided	Resource Education	Considerable Community Benefit	20%	Core Service	Cost Recovery; Secondary - Market
Tours - guided, docents	Resource Education	Considerable Community Benefit	20%	Core Service	Cost Recovery; Secondary - Market
Sports					
Leagues	Tournaments and Leagues	Balanced Beneficiaries	65%	Advance Market Position	Cost Recovery; Secondary - Market
Special Events					
Thanksgiving	Special Events	Considerable Community Benefit	20%	Complementary Development (Target Market or Agreement)	Cost Recovery; Secondary - Competitive or No Fee
Parks					
Regional/Major Parks/Campgrounds	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Advance Market Position	Cost Recovery; Secondary - Market
Basketball Courts	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Fields, Rectangular (Football, Soccer, Lacrosse, Ultimate Frisbee, Rugby, Flag)	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Advance Market Position	Cost Recovery; Secondary - Market
Multiuse Court	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Open Turf	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Picnic Grounds - Day Use Drop in	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Advance Market Position	Cost Recovery; Secondary - Market
Playground, Destination	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Playground, Local	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee



San Diego County Department of Parks and Recreation

Service Portfolio - Pine Valley Park

Provision Strategies, Cost Recovery Goals, Pricing Strategies

Type of Service	Category of Service	Beneficiary of Service	Cost Recovery Goal Range	Provision Strategy	Pricing Strategy
Restroom	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Tennis Courts	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee



San Diego County Department of Parks and Recreation

Service Portfolio - Potrero Park

Provision Strategies, Cost Recovery Goals, Pricing Strategies

Type of Service	Category of Service	Beneficiary of Service	Cost Recovery Goal Range	Provision Strategy	Pricing Strategy
Ancillary Services					
Rentals - Camping Site	Rentals - Private	Mostly Individual Benefit	100%+	Advance Market Position	Cost Recovery; Secondary - Market
	Rentals - Non-Profit/Civic Groups	Considerable Individual Benefit	80%	Advance Market Position	Cost Recovery; Secondary - Market
	Rentals - Government Agencies & Partners	Balanced Beneficiaries	65%	Advance Market Position	Cost Recovery; Secondary - Market
Rentals - Entire Center/Facility	Rentals - Private	Mostly Individual Benefit	100%+	Advance Market Position	Cost Recovery; Secondary - Market
	Rentals - Non-Profit/Civic Groups	Considerable Individual Benefit	80%	Advance Market Position	Cost Recovery; Secondary - Market
	Rentals - Government Agencies & Partners	Balanced Beneficiaries	65%	Advance Market Position	Cost Recovery; Secondary - Market
ADA or Inclusionary Services	Inclusion Services	Mostly Community Benefit	0%	Core Service	No Fee
Volunteer Opportunities	Volunteer Program	Mostly Community Benefit	0%	Core Service	No Fee
Environmental Education					
Drop-in/Interpretive Guided	Resource Education	Considerable Community Benefit	20%	Core Service	Cost Recovery; Secondary - Market
Special Events					
Concerts, Movies	Special Events	Considerable Community Benefit	20%	Collaborate, or Divest (weak market position, low financial capacity)	Cost Recovery; Secondary - Competitive
Parks					
Local Parks	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Advance Market Position	Cost Recovery; Secondary - Market
Regional/Major Parks/Campgrounds	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Open Space (developed or undeveloped)	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Facility Maintenance	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Hockey, Inline	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Picnic Grounds/ day use	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Advance Market Position	Cost Recovery; Secondary - Market
Playground, Destination	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee



San Diego County Department of Parks and Recreation

Service Portfolio - Potrero Park

Provision Strategies, Cost Recovery Goals, Pricing Strategies

Type of Service	Category of Service	Beneficiary of Service	Cost Recovery Goal Range	Provision Strategy	Pricing Strategy
Playground, Local	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Restroom	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee



San Diego County Department of Parks and Recreation

Service Portfolio - Pennisquitos Park

Provision Strategies, Cost Recovery Goals, Pricing Strategies

Type of Service	Category of Service	Beneficiary of Service	Cost Recovery Goal Range	Provision Strategy	Pricing Strategy
Ancillary Services					
Rentals - Camping Sites (special events)	Rentals - Private	Mostly Individual Benefit	100%+	Affirm Market Position	Cost Recovery; Secondary - Competitive
	Rentals - Non-Profit/Civic Groups	Considerable Individual Benefit	80%	Affirm Market Position	Cost Recovery; Secondary - Competitive
	Rentals - Government Agencies & Partners	Balanced Beneficiaries	65%	Affirm Market Position	Cost Recovery; Secondary - Competitive
Rentals - Entire Center/Facility	Rentals - Private	Mostly Individual Benefit	100%+	Affirm Market Position	Cost Recovery; Secondary - Competitive
	Rentals - Non-Profit/Civic Groups	Considerable Individual Benefit	80%	Affirm Market Position	Cost Recovery; Secondary - Competitive
	Rentals - Government Agencies & Partners	Balanced Beneficiaries	65%	Affirm Market Position	Cost Recovery; Secondary - Competitive
	Rentals - Social Services	Considerable Community Benefit	20%	Affirm Market Position	Cost Recovery; Secondary - Market
	Rentals - County	Mostly Community Benefit	0%	Core Service	No Fee
ADA or Inclusionary Services	Inclusion Services	Mostly Community Benefit	0%	Core Service	No Fee
Volunteer Opportunities	Volunteer Program	Mostly Community Benefit	0%	Complementary Development (Target Market or Agreement)	No Fee



San Diego County Department of Parks and Recreation

Service Portfolio - Whaley Park

Provision Strategies, Cost Recovery Goals, Pricing Strategies

Type of Service	Category of Service	Beneficiary of Service	Cost Recovery Goal Range	Provision Strategy	Pricing Strategy
Ancillary Services					
ADA or Inclusionary Services	Inclusion Services	Mostly Community Benefit	0%	Core Service	No Fee



San Diego County Department of Parks and Recreation

Service Portfolio - San Elijo Park

Provision Strategies, Cost Recovery Goals, Pricing Strategies

Type of Service	Category of Service	Beneficiary of Service	Cost Recovery Goal Range	Provision Strategy	Pricing Strategy
Ancillary Services					
Rentals - Shelters/Meeting Room	Rentals - Private	Mostly Individual Benefit	100%+	Advance Market Position	Cost Recovery; Secondary - Market
	Rentals - Non-Profit/Civic Groups	Considerable Individual Benefit	80%	Advance Market Position	Cost Recovery; Secondary - Market
	Rentals - Government Agencies & Partners	Balanced Beneficiaries	65%	Advance Market Position	Cost Recovery; Secondary - Market
ADA or Inclusionary Services	Inclusion Services	Mostly Community Benefit	0%	Core Service	No Fee
Volunteer Opportunities	Volunteer Program	Mostly Community Benefit	0%	Complementary Development (Target Market or Agreement)	No Fee



San Diego County Department of Parks and Recreation

Service Portfolio - Goodan Sycamore Park

Provision Strategies, Cost Recovery Goals, Pricing Strategies

Type of Service	Category of Service	Beneficiary of Service	Cost Recovery Goal Range	Provision Strategy	Pricing Strategy
Ancillary Services					
Rentals - Park	Rentals - Private	Mostly Individual Benefit	100%+	Advance Market Position	Cost Recovery; Secondary - Market
	Rentals - Non-Profit/Civic Groups	Considerable Individual Benefit	80%	Advance Market Position	Cost Recovery; Secondary - Market
	Rentals - Government Agencies & Partners	Balanced Beneficiaries	65%	Advance Market Position	Cost Recovery; Secondary - Market
Rentals - Entire Center/Facility	Rentals - Private	Mostly Individual Benefit	100%+	Advance Market Position	Cost Recovery; Secondary - Market
	Rentals - Non-Profit/Civic Groups	Considerable Individual Benefit	80%	Advance Market Position	Cost Recovery; Secondary - Market
	Rentals - Government Agencies & Partners	Balanced Beneficiaries	65%	Advance Market Position	Cost Recovery; Secondary - Market
Rentals - Kitchen	Rentals - Private	Mostly Individual Benefit	100%+	Advance Market Position	Cost Recovery; Secondary - Market
	Rentals - Non-Profit/Civic Groups	Considerable Individual Benefit	80%	Advance Market Position	Cost Recovery; Secondary - Market
	Rentals - Government Agencies & Partners	Balanced Beneficiaries	65%	Advance Market Position	Cost Recovery; Secondary - Market
Individual Lessons (horseback riding)	Private/Semi-Private Lessons	Mostly Individual Benefit	100%+	Advance Market Position	Cost Recovery; Secondary - Market
ADA or Inclusionary Services	Inclusion Services	Mostly Community Benefit	0%	Core Service	No Fee
Volunteer Opportunities	Volunteer Program	Mostly Community Benefit	0%	Core Service	No Fee



San Diego County Department of Parks and Recreation

Service Portfolio - San Dieguito Park

Provision Strategies, Cost Recovery Goals, Pricing Strategies

Type of Service	Category of Service	Beneficiary of Service	Cost Recovery Goal Range	Provision Strategy	Pricing Strategy
Ancillary Services					
Rentals - Shelters (Reception Area)	Rentals - Private	Mostly Individual Benefit	100%+	Affirm Market Position	Cost Recovery; Secondary - Competitive
	Rentals - Non-Profit/Civic Groups	Considerable Individual Benefit	80%	Affirm Market Position	Cost Recovery; Secondary - Competitive
	Rentals - Government Agencies & Partners	Balanced Beneficiaries	65%	Affirm Market Position	Cost Recovery; Secondary - Competitive
Rentals - Picnic Grounds	Rentals - Private	Mostly Individual Benefit	100%+	Affirm Market Position	Cost Recovery; Secondary - Competitive
	Rentals - Non-Profit/Civic Groups	Considerable Individual Benefit	80%	Affirm Market Position	Cost Recovery; Secondary - Competitive
	Rentals - Government Agencies & Partners	Balanced Beneficiaries	65%	Affirm Market Position	Cost Recovery; Secondary - Competitive
Rentals - Sports Complexes/Tournament Venue - Sweetwater Little League Fields	Rentals - Private	Mostly Individual Benefit	100%+	Affirm Market Position	Cost Recovery; Secondary - Competitive
	Rentals - Non-Profit/Civic Groups	Considerable Individual Benefit	80%	Affirm Market Position	Cost Recovery; Secondary - Competitive
	Rentals - Government Agencies & Partners	Balanced Beneficiaries	65%	Affirm Market Position	Cost Recovery; Secondary - Competitive
ADA or Inclusionary Services	Inclusion Services	Mostly Community Benefit	0%	Core Service	No Fee
Volunteer Opportunities	Volunteer Program	Mostly Community Benefit	0%	Core Service	No Fee



San Diego County Department of Parks and Recreation

Service Portfolio - San Diego Botanical Gardens Park

Provision Strategies, Cost Recovery Goals, Pricing Strategies

Type of Service	Category of Service	Beneficiary of Service	Cost Recovery Goal Range	Provision Strategy	Pricing Strategy
Ancillary Services					
Rentals - Entire Center/Facility	Rentals - Private	Mostly Individual Benefit	100%+	Advance Market Position	Cost Recovery; Secondary - Market
	Rentals - Non-Profit/Civic Groups	Considerable Individual Benefit	80%	Advance Market Position	Cost Recovery; Secondary - Market
	Rentals - Government Agencies & Partners	Balanced Beneficiaries	65%	Advance Market Position	Cost Recovery; Secondary - Market
ADA or Inclusionary Services	Inclusion Services	Mostly Community Benefit	0%	Core Service	No Fee
Volunteer Opportunities	Volunteer Program	Mostly Community Benefit	0%	Complementary Development (Target Market or Agreement)	No Fee



San Diego County Department of Parks and Recreation

Service Portfolio - Fallbrook Community Center

Provision Strategies, Cost Recovery Goals, Pricing Strategies

Type of Service	Category of Service	Beneficiary of Service	Cost Recovery Goal Range	Provision Strategy	Pricing Strategy
Ancillary Services					
Concession/Vending	Concession/Vending	Mostly Individual Benefit	100%+	Advance Market Position	Cost Recovery; Secondary - Market
Merchandise for Resale	Merchandise for Re-sale	Mostly Individual Benefit	100%+	Advance Market Position	Cost Recovery; Secondary - Market
Rentals - Picnic Area	Rentals - Private	Mostly Individual Benefit	100%+	Affirm Market Position	Cost Recovery; Secondary - Competitive
	Rentals - Non-Profit/Civic Groups	Considerable Individual Benefit	80%	Affirm Market Position	Cost Recovery; Secondary - Competitive
	Rentals - Government Agencies & Partners	Balanced Beneficiaries	65%	Affirm Market Position	Cost Recovery; Secondary - Competitive
	Rentals - Social Services	Considerable Community Benefit	20%	Core Service	Cost Recovery; Secondary - Market
	Rentals - County	Mostly Community Benefit	0%	Core Service	No Fee
Rentals - Entire Center/Facility	Rentals - Private	Mostly Individual Benefit	100%+	Affirm Market Position	Cost Recovery; Secondary - Competitive
	Rentals - Non-Profit/Civic Groups	Considerable Individual Benefit	80%	Affirm Market Position	Cost Recovery; Secondary - Competitive
	Rentals - Government Agencies & Partners	Balanced Beneficiaries	65%	Affirm Market Position	Cost Recovery; Secondary - Competitive
	Rentals - Social Services	Considerable Community Benefit	20%	Core Service	Cost Recovery; Secondary - Market
	Rentals - County	Mostly Community Benefit	0%	Core Service	No Fee
Rentals - Equipment	Equipment Rentals	Mostly Individual Benefit	100%+	Advance Market Position	Cost Recovery; Secondary - Market
Rentals - Kitchen	Rentals - Private	Mostly Individual Benefit	100%+	Advance Market Position	Cost Recovery; Secondary - Market
	Rentals - Non-Profit/Civic Groups	Considerable Individual Benefit	80%	Advance Market Position	Cost Recovery; Secondary - Market
	Rentals - Government Agencies & Partners	Balanced Beneficiaries	65%	Advance Market Position	Cost Recovery; Secondary - Market
	Rentals - Social Services	Considerable Community Benefit	20%	Core Service	Cost Recovery; Secondary - Market
	Rentals - County	Mostly Community Benefit	0%	Core Service	No Fee
Parties (Birthday)	Organized Parties	Mostly Individual Benefit	100%+	Affirm Market Position	Cost Recovery; Secondary - Competitive
ADA or Inclusionary Services	Inclusion Services	Mostly Community Benefit	0%	Core Service	No Fee



San Diego County Department of Parks and Recreation

Service Portfolio - Fallbrook Community Center

Provision Strategies, Cost Recovery Goals, Pricing Strategies

Type of Service	Category of Service	Beneficiary of Service	Cost Recovery Goal Range	Provision Strategy	Pricing Strategy
Volunteer Opportunities	Volunteer Program	Mostly Community Benefit	0%	Core Service	No Fee
Art Services					
Video Game Design	Youth & Senior - Classes, Workshops and Clinics	Balanced Beneficiaries	65%	Affirm Market Position	Cost Recovery; Secondary - Competitive
Kids Dance	Youth & Senior - Classes, Workshops and Clinics	Balanced Beneficiaries	65%	Advance Market Position	Cost Recovery; Secondary - Market
Ballet Folklorico	Youth & Senior - Classes, Workshops and Clinics	Balanced Beneficiaries	65%	Advance Market Position	Cost Recovery; Secondary - Market
Children's Art	Youth & Senior - Classes, Workshops and Clinics	Balanced Beneficiaries	65%	Divest	Divest - from park and recreation provision and funding allocation
Watercolors	Youth & Senior - Classes, Workshops and Clinics	Balanced Beneficiaries	65%	Affirm Market Position	Cost Recovery; Secondary - Competitive
	Adult - Classes, Workshops and Clinics	Considerable Individual Benefit	80%	Affirm Market Position	Cost Recovery; Secondary - Competitive
Miscellaneous or Enrichment Classes (Bridge)	Adult - Classes, Workshops and Clinics	Considerable Individual Benefit	80%	Advance Market Position	Cost Recovery; Secondary - Market
Cooking					
Growing Gourmets	Youth & Senior - Classes, Workshops and Clinics	Balanced Beneficiaries	65%	Advance Market Position	Cost Recovery; Secondary - Market
	Adult - Classes, Workshops and Clinics	Considerable Individual Benefit	80%	Advance Market Position	Cost Recovery; Secondary - Market
Childcare					
ASES (After School Education and Safety)	Camps/Afterschool Programs	Balanced Beneficiaries	65%	Advance Market Position	Cost Recovery; Secondary - Market
General Recreation					
Active Lifestyle - Classes (Senior or 50 and older) - Chair Exercise	Adult - Classes, Workshops and Clinics	Considerable Individual Benefit	80%	Divest	Divest - from park and recreation provision and funding allocation
Guitar	Youth Senior - Classes, Workshops and Clinics	Balanced Beneficiaries	65%	Advance Market Position	Cost Recovery; Secondary - Market
CPR/AED	Youth & Senior - Classes, Workshops and Clinics	Balanced Beneficiaries	65%	Advance Market Position	Cost Recovery; Secondary - Market
	Adult - Classes, Workshops and Clinics	Considerable Individual Benefit	80%	Advance Market Position	Cost Recovery; Secondary - Market
Disaster Training	Adult - Classes, Workshops and Clinics	Considerable Individual Benefit	80%	Advance Market Position	Cost Recovery; Secondary - Market
Computer	Youth & Senior - Classes, Workshops and Clinics	Balanced Beneficiaries	65%	Divest	Divest - from park and recreation provision and funding allocation
	Adult - Classes, Workshops and Clinics	Considerable Individual Benefit	80%	Divest	Divest - from park and recreation provision and funding allocation



San Diego County Department of Parks and Recreation

Service Portfolio - Fallbrook Community Center

Provision Strategies, Cost Recovery Goals, Pricing Strategies

Type of Service	Category of Service	Beneficiary of Service	Cost Recovery Goal Range	Provision Strategy	Pricing Strategy
Science	Youth & Senior - Classes, Workshops and Clinics	Balanced Beneficiaries	65%	Advance Market Position	Cost Recovery; Secondary - Market
Health and Wellness					
Dance	Youth & Senior - Classes, Workshops and Clinics	Balanced Beneficiaries	65%	Affirm Market Position	Cost Recovery; Secondary - Competitive
	Adult - Classes, Workshops and Clinics	Considerable Individual Benefit	80%	Affirm Market Position	Cost Recovery; Secondary - Competitive
Yoga	Youth & Senior - Classes, Workshops and Clinics	Balanced Beneficiaries	65%	Affirm Market Position	Cost Recovery; Secondary - Competitive
	Adult - Classes, Workshops and Clinics	Considerable Individual Benefit	80%	Affirm Market Position	Cost Recovery; Secondary - Competitive
Tai Chi	Youth & Senior - Classes, Workshops and Clinics	Balanced Beneficiaries	65%	Affirm Market Position	Cost Recovery; Secondary - Competitive
	Adult - Classes, Workshops and Clinics	Considerable Individual Benefit	80%	Affirm Market Position	Cost Recovery; Secondary - Competitive
Karate	Youth & Senior - Classes, Workshops and Clinics	Balanced Beneficiaries	65%	Affirm Market Position	Cost Recovery; Secondary - Competitive
	Adult - Classes, Workshops and Clinics	Considerable Individual Benefit	80%	Affirm Market Position	Cost Recovery; Secondary - Competitive
Outdoor Recreation					
Dog Obedience	Youth & Senior - Classes, Workshops and Clinics	Balanced Beneficiaries	65%	Affirm Market Position	Cost Recovery; Secondary - Competitive
	Adult - Classes, Workshops and Clinics	Considerable Individual Benefit	80%	Affirm Market Position	Cost Recovery; Secondary - Competitive
Preschool					
Preschool	Preschool	Considerable Individual Benefit	80%	Divest	Divest - from park and recreation provision and funding allocation
Sports					
Sports Camp	Camps/Afterschool Programs	Balanced Beneficiaries	65%	Divest	Divest - from park and recreation provision and funding allocation
Volleyball Camp	Camps/Afterschool Programs	Balanced Beneficiaries	65%	Advance Market Position	Cost Recovery; Secondary - Market
Golf Classes	Youth & Senior - Classes, Workshops and Clinics	Balanced Beneficiaries	65%	Affirm Market Position	Cost Recovery; Secondary - Competitive
	Adult - Classes, Workshops and Clinics	Considerable Individual Benefit	80%	Affirm Market Position	Cost Recovery; Secondary - Competitive
Summer Day Camp	Camps/Afterschool Programs	Balanced Beneficiaries	65%	Divest	Divest - from park and recreation provision and funding allocation
School Vacation Camp	Camps/Afterschool Programs	Balanced Beneficiaries	65%	Divest	Divest - from park and recreation provision and funding allocation



San Diego County Department of Parks and Recreation

Service Portfolio - Fallbrook Community Center

Provision Strategies, Cost Recovery Goals, Pricing Strategies

Type of Service	Category of Service	Beneficiary of Service	Cost Recovery Goal Range	Provision Strategy	Pricing Strategy
Special Events					
Concerts, Movies	Special Events	Considerable Community Benefit	20%	Advance Market Position	Cost Recovery; Secondary - Market
Easter/Spring	Special Events	Considerable Community Benefit	20%	Core Service	Cost Recovery; Secondary - Market
Halloween	Special Events	Considerable Community Benefit	20%	Core Service	Cost Recovery; Secondary - Market
Battle of the Bands	Special Events	Considerable Community Benefit	20%	Complementary Development (Target Market or Agreement)	Cost Recovery; Secondary - Competitive or No Fee
Tennis					
Group learn to play tennis lessons - Youth	Youth & Senior - Classes, Workshops and Clinics	Balanced Beneficiaries	65%	Affirm Market Position	Cost Recovery; Secondary - Competitive
Drop-In Tennis	Outdoor Sports Facilities	Considerable Community Benefit	20%	Affirm Market Position	Cost Recovery; Secondary - Competitive
Parks					
Basketball Courts	Outdoor Sports Facilities	Considerable Community Benefit	20%	Core Service	Cost Recovery; Secondary - Market
Open Turf	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Picnic Grounds	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Playground, Local	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Restroom	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Tennis Courts	Outdoor Sports Facilities	Considerable Community Benefit	20%	Core Service	Cost Recovery; Secondary - Market
Volleyball Courts	Outdoor Sports Facilities	Considerable Community Benefit	20%	Core Service	Cost Recovery; Secondary - Market



San Diego County Department of Parks and Recreation

Service Portfolio - Lakeside Community Center

Provision Strategies, Cost Recovery Goals, Pricing Strategies

Type of Service	Category of Service	Beneficiary of Service	Cost Recovery Goal Range	Provision Strategy	Pricing Strategy
Ancillary Services					
Rentals - Entire Center/Facility	Rentals - Private	Mostly Individual Benefit	100%+	Affirm Market Position	Cost Recovery; Secondary - Competitive
	Rentals - Non-Profit/Civic Groups	Considerable Individual Benefit	80%	Affirm Market Position	Cost Recovery; Secondary - Competitive
	Rentals - Government Agencies & Partners	Balanced Beneficiaries	65%	Affirm Market Position	Cost Recovery; Secondary - Competitive
	Rentals - Social Services	Considerable Community Benefit	20%	Core Service	Cost Recovery; Secondary - Market
	Rentals - County	Mostly Community Benefit	0%	Core Service	No Fee
Rentals - Room	Rentals - Private	Mostly Individual Benefit	100%+	Affirm Market Position	Cost Recovery; Secondary - Competitive
	Rentals - Non-Profit/Civic Groups	Considerable Individual Benefit	80%	Affirm Market Position	Cost Recovery; Secondary - Competitive
	Rentals - Government Agencies & Partners	Balanced Beneficiaries	65%	Affirm Market Position	Cost Recovery; Secondary - Competitive
	Rentals - Social Services	Considerable Community Benefit	20%	Core Service	Cost Recovery; Secondary - Market
	Rentals - County	Mostly Community Benefit	0%	Core Service	No Fee
ADA or Inclusionary Services	Inclusion Services	Mostly Community Benefit	0%	Core Service	No Fee
Volunteer Opportunities	Volunteer Program	Mostly Community Benefit	0%	Core Service	No Fee
Art Services					
Performing Arts (music, theater, dance) - guitar	Youth - Classes, Workshops and Clinics	Balanced Beneficiaries	65%	Advance Market Position	Cost Recovery; Secondary - Market
	Adult & Senior- Classes, Workshops and Clinics	Considerable Individual Benefit	80%	Advance Market Position	Cost Recovery; Secondary - Market
General Recreation					
Active Lifestyle (Senior or 50 and older) - Trips and Tours	Trips and Tours	Considerable Individual Benefit	80%	Collaborate, or Divest (weak market position, low financial capacity)	Cost Recovery; Secondary - Competitive
Active Lifestyle - Classes (Senior or 50 and older) - Bingo	Youth & Senior - Classes, Workshops and Clinics – Beginning/Multi-level	Balanced Beneficiaries	65%	Collaborate, or Divest (weak market position, low financial capacity)	Cost Recovery; Secondary - Competitive
Health and Wellness					
Bootcamp	Youth & Senior - Classes, Workshops and Clinics	Balanced Beneficiaries	65%	Advance Market Position	Cost Recovery; Secondary - Market



San Diego County Department of Parks and Recreation

Service Portfolio - Lakeside Community Center

Provision Strategies, Cost Recovery Goals, Pricing Strategies

Type of Service	Category of Service	Beneficiary of Service	Cost Recovery Goal Range	Provision Strategy	Pricing Strategy
	Adult - Classes, Workshops and Clinics	Considerable Individual Benefit	80%	Advance Market Position	Cost Recovery; Secondary - Market
Gym Trill - Kinderdance, Zumba, Swing Dance, Line Dance, Tai Chi, etc.	Youth & Senior - Classes, Workshops and Clinics	Balanced Beneficiaries	65%	Affirm Market Position	Cost Recovery; Secondary - Competitive
	Adult - Classes, Workshops and Clinics	Considerable Individual Benefit	80%	Affirm Market Position	Cost Recovery; Secondary - Competitive
Non-Programmed Drop-in Use					
Gymnasium - pickle ball	Community Center/Gyms/Teen Center	Considerable Community Benefit	20%	Advance Market Position	Cost Recovery; Secondary - Market
Outdoor Recreation					
Trips and Tours - Family Camping	Trips and Tours	Considerable Individual Benefit	80%	Advance Market Position	Cost Recovery; Secondary - Market
Preschool					
Preschool	Preschool	Considerable Individual Benefit	80%	Affirm Market Position	Cost Recovery; Secondary - Competitive
Specialty Camps					
Specialty Camps - week long	Camps/Afterschool Programs	Balanced Beneficiaries	65%	Advance Market Position	Cost Recovery; Secondary - Market
Sports					
Clinics/Workshops - Sky Hawks Soccer	Youth & Senior - Classes, Workshops and Clinics	Balanced Beneficiaries	65%	Complementary Development (Target Market or Agreement)	Cost Recovery; Secondary - Competitive or No Fee
Special Events					
Health & Wellness Fair - IHWL	Special Events	Considerable Community Benefit	20%	Advance Market Position	Cost Recovery; Secondary - Market
Senior Health Fair	Special Events	Considerable Community Benefit	20%	Advance Market Position	Cost Recovery; Secondary - Market
Concerts, Movies	Special Events	Considerable Community Benefit	20%	Advance Market Position	Cost Recovery; Secondary - Market
Halloween	Special Events	Considerable Community Benefit	20%	Affirm Market Position	Cost Recovery; Secondary - Competitive
Christmas/Holiday	Special Events	Considerable Community Benefit	20%	Affirm Market Position	Cost Recovery; Secondary - Competitive
Tennis					
Group learn to play tennis lessons - Youth	Youth & Senior - Classes, Workshops and Clinics	Balanced Beneficiaries	65%	Advance Market Position	Cost Recovery; Secondary - Market
	Adult - Classes, Workshops and Clinics	Considerable Individual Benefit	80%	Advance Market Position	Cost Recovery; Secondary - Market



San Diego County Department of Parks and Recreation

Service Portfolio - Spring Valley Community Center

Provision Strategies, Cost Recovery Goals, Pricing Strategies

Type of Service	Category of Service	Beneficiary of Service	Cost Recovery Goal Range	Provision Strategy	Pricing Strategy
Ancillary Services					
Concession/Vending	Concession/Vending	Mostly Individual Benefit	100%+	Affirm Market Position	Cost Recovery; Secondary - Competitive
Merchandise for Resale	Merchandise for Re-sale	Mostly Individual Benefit	100%+	Affirm Market Position	Cost Recovery; Secondary - Competitive
Rentals - Parks	Rentals - Private	Mostly Individual Benefit	100%+	Affirm Market Position	Cost Recovery; Secondary - Competitive
	Rentals - Non-Profit/Civic Groups	Considerable Individual Benefit	80%	Affirm Market Position	Cost Recovery; Secondary - Competitive
	Rentals - Government Agencies & Partners	Balanced Beneficiaries	65%	Affirm Market Position	Cost Recovery; Secondary - Competitive
	Rentals - Social Services	Considerable Community Benefit	20%	Core Service	Cost Recovery; Secondary - Market
	Rentals - County	Mostly Community Benefit	0%	Core Service	No Fee
Rentals - Entire Center/Facility	Rentals - Private	Mostly Individual Benefit	100%+	Affirm Market Position	Cost Recovery; Secondary - Competitive
	Rentals - Non-Profit/Civic Groups	Considerable Individual Benefit	80%	Affirm Market Position	Cost Recovery; Secondary - Competitive
	Rentals - Government Agencies & Partners	Balanced Beneficiaries	65%	Affirm Market Position	Cost Recovery; Secondary - Competitive
	Rentals - Social Services	Considerable Community Benefit	20%	Core Service	Cost Recovery; Secondary - Market
	Rentals - County	Mostly Community Benefit	0%	Core Service	No Fee
Rentals - Kitchen	Rentals - Private	Mostly Individual Benefit	100%+	Affirm Market Position	Cost Recovery; Secondary - Competitive
	Rentals - Non-Profit/Civic Groups	Considerable Individual Benefit	80%	Affirm Market Position	Cost Recovery; Secondary - Competitive
	Rentals - Government Agencies & Partners	Balanced Beneficiaries	65%	Affirm Market Position	Cost Recovery; Secondary - Competitive
	Rentals - Social Services	Considerable Community Benefit	20%	Core Service	Cost Recovery; Secondary - Market
	Rentals - County	Mostly Community Benefit	0%	Core Service	No Fee
Banquets	Organized Parties	Mostly Individual Benefit	100%+	Affirm Market Position	Cost Recovery; Secondary - Competitive
ADA or Inclusionary Services	Inclusion Services	Mostly Community Benefit	0%	Core Service	No Fee
Volunteer Opportunities	Volunteer Program	Mostly Community Benefit	0%	Core Service	No Fee



San Diego County Department of Parks and Recreation

Service Portfolio - Spring Valley Community Center

Provision Strategies, Cost Recovery Goals, Pricing Strategies

Type of Service	Category of Service	Beneficiary of Service	Cost Recovery Goal Range	Provision Strategy	Pricing Strategy
Art Services					
Literature (creative writing, poetry)	Youth & Senior - Classes, Workshops and Clinics	Balanced Beneficiaries	65%	Affirm Market Position	Cost Recovery; Secondary - Competitive
	Adult - Classes, Workshops and Clinics	Considerable Individual Benefit	80%	Affirm Market Position	Cost Recovery; Secondary - Competitive
Art History	Youth & Senior - Classes, Workshops and Clinics	Balanced Beneficiaries	65%	Affirm Market Position	Cost Recovery; Secondary - Competitive
	Adult - Classes, Workshops and Clinics	Considerable Individual Benefit	80%	Affirm Market Position	Cost Recovery; Secondary - Competitive
Visual Arts (drawing, painting, photography, stained glass)	Youth & Senior - Classes, Workshops and Clinics	Balanced Beneficiaries	65%	Invest (best choice), Collaborate , or Divest	Cost Recovery; Secondary - Market
	Adult - Classes, Workshops and Clinics	Considerable Individual Benefit	80%	Invest (best choice), Collaborate , or Divest	Cost Recovery; Secondary - Market
Performing Arts (music, theater, dance)	Youth & Senior - Classes, Workshops and Clinics	Balanced Beneficiaries	65%	Affirm Market Position	Cost Recovery; Secondary - Competitive
	Adult - Classes, Workshops and Clinics	Considerable Individual Benefit	80%	Affirm Market Position	Cost Recovery; Secondary - Competitive
Miscellaneous or Enrichment Classes Math/Reading	Youth & Senior - Classes, Workshops and Clinics	Balanced Beneficiaries	65%	Advance Market Position	Cost Recovery; Secondary - Market
Childcare					
Childcare	Camps/Afterschool Programs	Balanced Beneficiaries	65%	Affirm Market Position	Cost Recovery; Secondary - Competitive
Day Camps					
Day Camps	Camps/Afterschool Programs	Balanced Beneficiaries	65%	Affirm Market Position	Cost Recovery; Secondary - Competitive
General Recreation					
Active Lifestyle - Classes (Senior or 50 and older)	Adult- Classes, Workshops and Clinics	Considerable Individual Benefit	80%	Affirm Market Position	Cost Recovery; Secondary - Competitive
Active Lifestyle (Senior or 50 and older) - Trips and Tours	Trips and Tours	Considerable Individual Benefit	80%	Affirm Market Position	Cost Recovery; Secondary - Competitive
Health and Wellness					
Health and Wellness Classes	Youth & Senior - Classes, Workshops and Clinics	Balanced Beneficiaries	65%	Affirm Market Position	Cost Recovery; Secondary - Competitive
	Adult - Classes, Workshops and Clinics	Considerable Individual Benefit	80%	Affirm Market Position	Cost Recovery; Secondary - Competitive
Non-Programmed Drop-in Use					
Drop-in	Community Center/Gyms/Teen Center	Considerable Community Benefit	20%	Core Service	Cost Recovery; Secondary - Market



San Diego County Department of Parks and Recreation

Service Portfolio - Spring Valley Community Center

Provision Strategies, Cost Recovery Goals, Pricing Strategies

Type of Service	Category of Service	Beneficiary of Service	Cost Recovery Goal Range	Provision Strategy	Pricing Strategy
Patio/Outdoor Seating	Community Center/Gyms/Teen Center	Considerable Community Benefit	20%	Collaborate, or Divest (weak market position, low financial capacity)	Cost Recovery; Secondary - Competitive
Special Events					
Health and Wellness	Special Events	Considerable Community Benefit	20%	Complementary Development (Target Market or Agreement)	Cost Recovery; Secondary - Competitive or No Fee
Concerts, Movies	Special Events	Considerable Community Benefit	20%	Advance Market Position	Cost Recovery; Secondary - Market
Easter/Spring	Special Events	Considerable Community Benefit	20%	Complementary Development (Target Market or Agreement)	Cost Recovery; Secondary - Competitive or No Fee
Halloween	Special Events	Considerable Community Benefit	20%	Complementary Development (Target Market or Agreement)	Cost Recovery; Secondary - Competitive or No Fee
Christmas/Holiday	Special Events	Considerable Community Benefit	20%	Complementary Development (Target Market or Agreement)	Cost Recovery; Secondary - Competitive or No Fee
Tennis					
Group learn to play tennis lessons - Youth	Youth & Senior - Classes, Workshops and Clinics	Balanced Beneficiaries	65%	Affirm Market Position	Cost Recovery; Secondary - Competitive
	Adult - Classes, Workshops and Clinics	Considerable Individual Benefit	80%	Affirm Market Position	Cost Recovery; Secondary - Competitive



San Diego County Department of Parks and Recreation

Service Portfolio - 4S Ranch Sports Park and Community Center

Provision Strategies, Cost Recovery Goals, Pricing Strategies

Type of Service	Category of Service	Beneficiary of Service	Cost Recovery Goal Range	Provision Strategy	Pricing Strategy
Ancillary Services					
Concession/Vending	Concession/Vending	Mostly Individual Benefit	100%+	Affirm Market Position	Cost Recovery; Secondary - Competitive
Merchandise for Resale	Merchandise for Re-sale	Mostly Individual Benefit	100%+	Affirm Market Position	Cost Recovery; Secondary - Competitive
Rentals - Lease Tenant	Long Term Leases	Mostly Individual Benefit	100%+	Advance Market Position	Cost Recovery; Secondary - Market
	Long-Term Leases - Partners	Balanced Beneficiaries	65%	Advance Market Position	Cost Recovery; Secondary - Market
Rentals - Roller Hockey Rink	Rentals - Private	Mostly Individual Benefit	100%+	Advance Market Position	Cost Recovery; Secondary - Market
	Rentals - Non-Profit/Civic Groups	Considerable Individual Benefit	80%	Advance Market Position	Cost Recovery; Secondary - Market
	Rentals - Government Agencies & Partners	Balanced Beneficiaries	65%	Advance Market Position	Cost Recovery; Secondary - Market
Rentals - Basketball Courts (outdoor)	Rentals - Private	Mostly Individual Benefit	100%+	Advance Market Position	Cost Recovery; Secondary - Market
	Rentals - Non-Profit/Civic Groups	Considerable Individual Benefit	80%	Advance Market Position	Cost Recovery; Secondary - Market
	Rentals - Government Agencies & Partners	Balanced Beneficiaries	65%	Advance Market Position	Cost Recovery; Secondary - Market
Rentals - Sports Field	Rentals - Private	Mostly Individual Benefit	100%+	Advance Market Position	Cost Recovery; Secondary - Market
	Rentals - Non-Profit/Civic Groups	Considerable Individual Benefit	80%	Advance Market Position	Cost Recovery; Secondary - Market
	Rentals - Government Agencies & Partners	Balanced Beneficiaries	65%	Advance Market Position	Cost Recovery; Secondary - Market
Rentals - Sports Complexes/Tournament Venue	Rentals - Private	Mostly Individual Benefit	100%+	Advance Market Position	Cost Recovery; Secondary - Market
	Rentals - Non-Profit/Civic Groups	Considerable Individual Benefit	80%	Advance Market Position	Cost Recovery; Secondary - Market
	Rentals - Government Agencies, County & Partners	Balanced Beneficiaries	65%	Advance Market Position	Cost Recovery; Secondary - Market
ADA or Inclusionary Services	Inclusion Services	Mostly Community Benefit	0%	Core Service	No Fee
Volunteer Opportunities	Volunteer Program	Mostly Community Benefit	0%	Core Service	No Fee
Sports					
Leagues - Youth Roller Hockey	Tournaments and Leagues	Balanced Beneficiaries	65%	Advance Market Position	Cost Recovery; Secondary - Market



San Diego County Department of Parks and Recreation

Service Portfolio - 4S Ranch Sports Park and Community Center

Provision Strategies, Cost Recovery Goals, Pricing Strategies

Type of Service	Category of Service	Beneficiary of Service	Cost Recovery Goal Range	Provision Strategy	Pricing Strategy
Leagues - Adults - basketball, hockey, softball	Tournaments and Leagues	Balanced Beneficiaries	65%	Advance Market Position	Cost Recovery; Secondary - Market
Tournaments	Tournaments and Leagues	Balanced Beneficiaries	65%	Advance Market Position	Cost Recovery; Secondary - Market
Events - Great American/Movies in Park	Special Events	Considerable Community Benefit	20%	Complementary Development (Target Market or Agreement)	Cost Recovery; Secondary - Competitive or No Fee
Clinics/Camps - Tennis	Camps/Afterschool Programs	Balanced Beneficiaries	65%	Divest	Divest - from park and recreation provision and funding allocation
Special Events					
Concerts, Movies	Special Events	Considerable Community Benefit	20%	Advance Market Position	Cost Recovery; Secondary - Market
Tennis					
Drop-In Tennis	Outdoor Sports Facilities	Considerable Community Benefit	20%	Core Service	Cost Recovery; Secondary - Market
Parks					
Local Parks	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Open Space (developed or undeveloped)	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Trails, Multi-use	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Facility Maintenance	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Basketball Courts	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Bocce Ball Courts	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Fields, Diamond (T-Ball, Softball, Baseball)	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Fields, Rectangular (Football, Soccer, Lacrosse, Ultimate Frisbee, Rugby, Flag Football)	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Hockey, Inline	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Open Turf	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Passive Node	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Picnic Grounds	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee



San Diego County Department of Parks and Recreation

Service Portfolio - 4S Ranch Sports Park and Community Center

Provision Strategies, Cost Recovery Goals, Pricing Strategies

Type of Service	Category of Service	Beneficiary of Service	Cost Recovery Goal Range	Provision Strategy	Pricing Strategy
Playground, Local	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Restroom	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Tennis Courts	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Trailhead/Interpretive Signage	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Other Services Provided by Partners in Department's Facilities					
Boys & Girls Club - Non-Programmed / Drop-In Use					
Computer lab	Community Centers/Gyms/Teen Centers	Considerable Community Benefit	20%	Advance Market Position	Cost Recovery; Secondary - Market
Teen Centers	Community Centers/Gyms/Teen Centers	Considerable Community Benefit	20%	Advance Market Position	Cost Recovery; Secondary - Market
Game room	Community Centers/Gyms/Teen Centers	Considerable Community Benefit	20%	Advance Market Position	Cost Recovery; Secondary - Market
Gymnasium	Community Centers/Gyms/Teen Centers	Considerable Community Benefit	20%	Advance Market Position	Cost Recovery; Secondary - Market
Pool	Community Centers/Gyms/Teen Centers	Considerable Community Benefit	20%	Advance Market Position	Cost Recovery; Secondary - Market
Aquatics Services Provided by Partners in Department's Facilities					
Adult Lap Swim	Community Centers/Gyms/Teen Centers	Considerable Community Benefit	20%	Advance Market Position	Cost Recovery; Secondary - Market
Community Water Safety Program Team	Community Centers/Gyms/Teen Centers	Considerable Community Benefit	20%	Advance Market Position	Cost Recovery; Secondary - Market
Group Learn to Swim Lessons	Youth & Senior - Classes, Workshops and Clinics	Balanced Beneficiaries	65%	Advance Market Position	Cost Recovery; Secondary - Market
	Adult - Classes, Workshops and Clinics	Considerable Individual Benefit	80%	Advance Market Position	Cost Recovery; Secondary - Market
Lifeguard Training - public	Youth & Senior - Classes, Workshops and Clinics	Balanced Beneficiaries	65%	Advance Market Position	Cost Recovery; Secondary - Market
	Adult - Classes, Workshops and Clinics	Considerable Individual Benefit	80%	Advance Market Position	Cost Recovery; Secondary - Market
Health and Wellness (water aerobics, aquatone)	Youth & Senior - Classes, Workshops and Clinics	Balanced Beneficiaries	65%	Advance Market Position	Cost Recovery; Secondary - Market
	Adult - Classes, Workshops and Clinics	Considerable Individual Benefit	80%	Advance Market Position	Cost Recovery; Secondary - Market
Masters Swim	Community Centers/Gyms/Teen Centers	Considerable Community Benefit	20%	Advance Market Position	Cost Recovery; Secondary - Market



San Diego County Department of Parks and Recreation

Service Portfolio - 4S Ranch Sports Park and Community Center

Provision Strategies, Cost Recovery Goals, Pricing Strategies

Type of Service	Category of Service	Beneficiary of Service	Cost Recovery Goal Range	Provision Strategy	Pricing Strategy
Parent/Tot Aquatics	Youth & Senior - Classes, Workshops and Clinics	Balanced Beneficiaries	65%	Advance Market Position	Cost Recovery; Secondary - Market
	Adult - Classes, Workshops and Clinics	Considerable Individual Benefit	80%	Advance Market Position	Cost Recovery; Secondary - Market
Pre Competitive Swim	Youth & Senior - Classes, Workshops and Clinics	Balanced Beneficiaries	65%	Advance Market Position	Cost Recovery; Secondary - Market
Private lessons	Private/Semi-Private Lessons	Mostly Individual Benefit	100%+	Advance Market Position	Cost Recovery; Secondary - Market
Safety Training - Staff	Support Services	Mostly Community Benefit	0%	Core Service	No Fee
Lifeguard Training - staff	Support Services	Mostly Community Benefit	0%	Core Service	No Fee
Special Events (Lifeguard Games, Doggy Dunk)	Special Events	Considerable Community Benefit	20%	Advance Market Position	Cost Recovery; Secondary - Market
USA Swim Team	Youth & Senior - Classes, Workshops and Clinics	Balanced Beneficiaries	65%	Advance Market Position	Cost Recovery; Secondary - Market



San Diego County Department of Parks and Recreation

Service Portfolio - Spring Valley Gym

Provision Strategies, Cost Recovery Goals, Pricing Strategies

Type of Service	Category of Service	Beneficiary of Service	Cost Recovery Goal Range	Provision Strategy	Pricing Strategy
Ancillary Services					
Concession/Vending	Concession/Vending	Mostly Individual Benefit	100%+	Advance Market Position	Cost Recovery; Secondary - Market
Merchandise for Resale	Merchandise for Re-sale	Mostly Individual Benefit	100%+	Advance Market Position	Cost Recovery; Secondary - Market
Rentals - Sports Field	Rentals - Private	Mostly Individual Benefit	100%+	Advance Market Position	Cost Recovery; Secondary - Market
	Rentals - Non-Profit/Civic Groups	Considerable Individual Benefit	80%	Advance Market Position	Cost Recovery; Secondary - Market
	Rentals - Government Agencies & Partners	Balanced Beneficiaries	65%	Advance Market Position	Cost Recovery; Secondary - Market
Rentals - Sports Complexes/Tournament Venue	Rentals - Private	Mostly Individual Benefit	100%+	Affirm Market Position	Cost Recovery; Secondary - Competitive
	Rentals - Non-Profit/Civic Groups	Considerable Individual Benefit	80%	Affirm Market Position	Cost Recovery; Secondary - Competitive
	Rentals - Government Agencies & Partners	Balanced Beneficiaries	65%	Affirm Market Position	Cost Recovery; Secondary - Competitive
ADA or Inclusionary Services	Inclusion Services	Mostly Community Benefit	0%	Core Service	No Fee
Management Services - School Field Schedules	Leased Services	Considerable Individual Benefit	80%	Advance Market Position	Cost Recovery; Secondary - Market
Sports					
Leagues	Tournaments and Leagues	Balanced Beneficiaries	65%	Advance Market Position	Cost Recovery; Secondary - Market
Clinics/Workshops	Youth & Senior - Classes, Workshops and Clinics	Balanced Beneficiaries	65%	Advance Market Position	Cost Recovery; Secondary - Market
Special Events					
Community Events	Special Events	Considerable Community Benefit	20%	Affirm Market Position	Cost Recovery; Secondary - Competitive
Parks					
Fields, Rectangular (Football, Soccer, Lacrosse, Ultimate Frisbee, Rugby, Flag Football)	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee



San Diego County Department of Parks and Recreation

Service Portfolio - Lakeside Teen Center

Provision Strategies, Cost Recovery Goals, Pricing Strategies

Type of Service	Category of Service	Beneficiary of Service	Cost Recovery Goal Range	Provision Strategy	Pricing Strategy
Ancillary Services					
Rentals - Entire Center/Facility	Rentals - Private	Mostly Individual Benefit	100%+	Affirm Market Position	Cost Recovery; Secondary - Competitive
	Rentals - Non-Profit/Civic Groups	Considerable Individual Benefit	80%	Affirm Market Position	Cost Recovery; Secondary - Competitive
	Rentals - Government Agencies & Partners	Balanced Beneficiaries	65%	Affirm Market Position	Cost Recovery; Secondary - Competitive
	Rentals - Social Services	Considerable Community Benefit	20%	Core Service	Cost Recovery; Secondary - Market
	Rentals - County	Mostly Community Benefit	0%	Core Service	No Fee
ADA or Inclusionary Services	Inclusion Services	Mostly Community Benefit	0%	Core Service	No Fee
General Recreation					
Active Lifestyle (Youth 10-17) - Trips and Tours	Trips and Tours	Considerable Individual Benefit	80%	Advance Market Position	Cost Recovery; Secondary - Market
Health and Wellness					
Health and Wellness Classes	Youth & Senior - Classes, Workshops and Clinics	Balanced Beneficiaries	65%	Core Service	Cost Recovery; Secondary - Market
Non-Programmed Drop-in Use					
Teen Center	Community Center/Gyms/Teen Center	Considerable Community Benefit	20%	Core Service	Cost Recovery; Secondary - Market
Outdoor Recreation					
Outdoor Adventure Program	Resource Education	Considerable Community Benefit	20%	Advance Market Position	Cost Recovery; Secondary - Market
Special Events					
Concerts, Movies, Battle of the Bands	Special Events	Considerable Community Benefit	20%	Advance Market Position	Cost Recovery; Secondary - Market



San Diego County Department of Parks and Recreation

Service Portfolio - Spring Valley Teen Center

Provision Strategies, Cost Recovery Goals, Pricing Strategies

Type of Service	Category of Service	Beneficiary of Service	Cost Recovery Goal Range	Provision Strategy	Pricing Strategy
Ancillary Services					
Rentals - Entire Center/Facility	Rentals - Private	Mostly Individual Benefit	100%+	Invest, Collaborate , or Divest (best choice)	Cost Recovery; Secondary - Market
	Rentals - Non-Profit/Civic Groups	Considerable Individual Benefit	80%	Invest, Collaborate , or Divest (best choice)	Cost Recovery; Secondary - Market
	Rentals - Government Agencies & Partners	Balanced Beneficiaries	65%	Invest, Collaborate , or Divest (best choice)	Cost Recovery; Secondary - Market
	Rentals - Social Services	Considerable Community Benefit	20%	Core Service	Cost Recovery; Secondary - Market
	Rentals - County	Mostly Community Benefit	0%	Core Service	No Fee
ADA or Inclusionary Services	Inclusion Services	Mostly Community Benefit	0%	Core Service	No Fee
Volunteer Opportunities	Volunteer Program	Mostly Community Benefit	0%	Core Service	No Fee
Health and Wellness					
Health and Wellness Classes	Youth & Senior - Classes, Workshops and Clinics	Balanced Beneficiaries	65%	Advance Market Position	Cost Recovery; Secondary - Market
Non-Programmed Drop-in Use					
Teen Center	Community Center/Gyms/Teen Center	Considerable Community Benefit	20%	Affirm Market Position	Cost Recovery; Secondary - Competitive
Outdoor Recreation					
Outdoor Adventure Program	Resource Education	Considerable Community Benefit	20%	Advance Market Position	Cost Recovery; Secondary - Market
Special Events					
Concerts, Movies. Battle of the Bands	Special Events	Considerable Community Benefit	20%	Advance Market Position	Cost Recovery; Secondary - Market



San Diego County Department of Parks and Recreation

Service Portfolio - Guajome Park

Provision Strategies, Cost Recovery Goals, Pricing Strategies

Type of Service	Category of Service	Beneficiary of Service	Cost Recovery Goal Range	Provision Strategy	Pricing Strategy
Ancillary Services					
Rentals - Camping Sites	Rentals - Private	Mostly Individual Benefit	100%+	Affirm Market Position	Cost Recovery; Secondary - Competitive
	Rentals - Non-Profit/Civic Groups	Considerable Individual Benefit	80%	Affirm Market Position	Cost Recovery; Secondary - Competitive
	Rentals - Government Agencies & Partners	Balanced Beneficiaries	65%	Affirm Market Position	Cost Recovery; Secondary - Competitive
Rentals - Equipment	Equipment Rentals	Mostly Individual Benefit	100%+	Advance Market Position	Cost Recovery; Secondary - Market
Rentals - Kitchen	Rentals - Private	Mostly Individual Benefit	100%+	Advance Market Position	Cost Recovery; Secondary - Market
	Rentals - Non-Profit/Civic Groups	Considerable Individual Benefit	80%	Advance Market Position	Cost Recovery; Secondary - Market
	Rentals - Government Agencies & Partners	Balanced Beneficiaries	65%	Advance Market Position	Cost Recovery; Secondary - Market
ADA or Inclusionary Services	Inclusion Services	Mostly Community Benefit	0%	Core Service	No Fee
Volunteer Opportunities	Volunteer Program	Mostly Community Benefit	0%	Complementary Development (Target Market or Agreement)	No Fee
Environmental Education					
Interpretive	Resource Education	Considerable Community Benefit	20%	Advance Market Position	Cost Recovery; Secondary - Market
Conservation and Preservation	Resource Education	Considerable Community Benefit	20%	Advance Market Position	Cost Recovery; Secondary - Market
Wildlife, Birding	Resource Education	Considerable Community Benefit	20%	Advance Market Position	Cost Recovery; Secondary - Market
Parks					
Open Space (developed or undeveloped)	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Trails, Multi-use	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Amphitheater	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Basketball Courts	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Natural Area	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Open Turf	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee



San Diego County Department of Parks and Recreation

Service Portfolio - Guajome Park

Provision Strategies, Cost Recovery Goals, Pricing Strategies

Type of Service	Category of Service	Beneficiary of Service	Cost Recovery Goal Range	Provision Strategy	Pricing Strategy
Passive Node	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Picnic Grounds	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Playground, Destination	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Playground, Local	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Public Access to Rivers/Lakes (boat launch, fishing pier)	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Trailhead/Interpretive Signage	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee



San Diego County Department of Parks and Recreation

Service Portfolio - Felicita Park

Provision Strategies, Cost Recovery Goals, Pricing Strategies

Type of Service	Category of Service	Beneficiary of Service	Cost Recovery Goal Range	Provision Strategy	Pricing Strategy
Ancillary Services					
Rentals - Shelters	Rentals - Private	Mostly Individual Benefit	100%+	Affirm Market Position	Cost Recovery; Secondary - Competitive
	Rentals - Non-Profit/Civic Groups	Considerable Individual Benefit	80%	Affirm Market Position	Cost Recovery; Secondary - Competitive
	Rentals - Government Agencies & Partners	Balanced Beneficiaries	65%	Affirm Market Position	Cost Recovery; Secondary - Competitive
Rentals - Parks	Rentals - Private	Mostly Individual Benefit	100%+	Affirm Market Position	Cost Recovery; Secondary - Competitive
	Rentals - Non-Profit/Civic Groups	Considerable Individual Benefit	80%	Affirm Market Position	Cost Recovery; Secondary - Competitive
	Rentals - Government Agencies & Partners	Balanced Beneficiaries	65%	Affirm Market Position	Cost Recovery; Secondary - Competitive
Rentals - Entire Center/Facility	Rentals - Private	Mostly Individual Benefit	100%+	Affirm Market Position	Cost Recovery; Secondary - Competitive
	Rentals - Non-Profit/Civic Groups	Considerable Individual Benefit	80%	Affirm Market Position	Cost Recovery; Secondary - Competitive
	Rentals - Government Agencies & Partners	Balanced Beneficiaries	65%	Affirm Market Position	Cost Recovery; Secondary - Competitive
ADA or Inclusionary Services	Inclusion Services	Mostly Community Benefit	0%	Core Service	No Fee
Volunteer Opportunities	Volunteer Program	Mostly Community Benefit	0%	Core Service	No Fee
Environmental Education					
Interpretive	Resource Education	Considerable Community Benefit	20%	Affirm Market Position	Cost Recovery; Secondary - Competitive
Conservation and Preservation	Resource Education	Considerable Community Benefit	20%	Affirm Market Position	Cost Recovery; Secondary - Competitive
Historical and Cultural Services					
Drop-In, self-guided	Resource Education	Considerable Community Benefit	20%	Affirm Market Position	Cost Recovery; Secondary - Competitive
Tours - guided, docents	Resource Education	Considerable Community Benefit	20%	Affirm Market Position	Cost Recovery; Secondary - Competitive
Non-Programmed / Drop-In Use					
Museum	Resource Education	Considerable Community Benefit	20%	Affirm Market Position	Cost Recovery; Secondary - Competitive
Outdoor Recreation					
Environmental Education (landscape, gardening, birding, orienteering)	Resource Education	Considerable Community Benefit	20%	Affirm Market Position	Cost Recovery; Secondary - Competitive



San Diego County Department of Parks and Recreation

Service Portfolio - Felicita Park

Provision Strategies, Cost Recovery Goals, Pricing Strategies

Type of Service	Category of Service	Beneficiary of Service	Cost Recovery Goal Range	Provision Strategy	Pricing Strategy
Special Events					
Regional Events	Special Events	Considerable Community Benefit	20%	Affirm Market Position	Cost Recovery; Secondary - Competitive
Parks					
Regional Park	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Affirm Market Position	Cost Recovery; Secondary - Competitive
Trails, Primitive	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Affirm Market Position	Cost Recovery; Secondary - Competitive
Trails, Multi-use	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Affirm Market Position	Cost Recovery; Secondary - Competitive
Amphitheater	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Affirm Market Position	Cost Recovery; Secondary - Competitive
Event Space	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Affirm Market Position	Cost Recovery; Secondary - Competitive
Fields, Rectangular (Football, Soccer, Lacrosse, Ultimate Frisbee, Rugby, Flag)	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Affirm Market Position	Cost Recovery; Secondary - Competitive
Horseshoe Pits	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Affirm Market Position	Cost Recovery; Secondary - Competitive
Loop Walk	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Affirm Market Position	Cost Recovery; Secondary - Competitive
Picnic Grounds	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Affirm Market Position	Cost Recovery; Secondary - Competitive
Playground, Destination	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Affirm Market Position	Cost Recovery; Secondary - Competitive
Playground, Local	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Affirm Market Position	Cost Recovery; Secondary - Competitive
Restroom	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Affirm Market Position	Cost Recovery; Secondary - Competitive
Trailhead/Interpretive Signage	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Affirm Market Position	Cost Recovery; Secondary - Competitive



San Diego County Department of Parks and Recreation

Service Portfolio - Live Oak Park

Provision Strategies, Cost Recovery Goals, Pricing Strategies

Type of Service	Category of Service	Beneficiary of Service	Cost Recovery Goal Range	Provision Strategy	Pricing Strategy
Ancillary Services					
Rentals - Shelters	Rentals - Private	Mostly Individual Benefit	100%+	Advance Market Position	Cost Recovery; Secondary - Market
	Rentals - Non-Profit/Civic Groups	Considerable Individual Benefit	80%	Advance Market Position	Cost Recovery; Secondary - Market
	Rentals - Government Agencies & Partners	Balanced Beneficiaries	65%	Advance Market Position	Cost Recovery; Secondary - Market
Rentals - Parks	Rentals - Private	Mostly Individual Benefit	100%+	Advance Market Position	Cost Recovery; Secondary - Market
	Rentals - Non-Profit/Civic Groups	Considerable Individual Benefit	80%	Advance Market Position	Cost Recovery; Secondary - Market
	Rentals - Government Agencies & Partners	Balanced Beneficiaries	65%	Advance Market Position	Cost Recovery; Secondary - Market
Rentals - Sports Fields	Rentals - Private	Mostly Individual Benefit	100%+	Advance Market Position	Cost Recovery; Secondary - Market
	Rentals - Non-Profit/Civic Groups	Considerable Individual Benefit	80%	Advance Market Position	Cost Recovery; Secondary - Market
	Rentals - Government Agencies & Partners	Balanced Beneficiaries	65%	Advance Market Position	Cost Recovery; Secondary - Market
ADA or Inclusionary Services	Inclusion Services	Mostly Community Benefit	0%	Core Service	No Fee
Volunteer Opportunities	Volunteer Program	Mostly Community Benefit	0%	Core Service	No Fee
Environmental Education					
Interpretive	Resource Education	Considerable Community Benefit	20%	Advance Market Position	Cost Recovery; Secondary - Market
Conservation and Preservation	Resource Education	Considerable Community Benefit	20%	Advance Market Position	Cost Recovery; Secondary - Market
Drop-In	Resource Education	Considerable Community Benefit	20%	Advance Market Position	Cost Recovery; Secondary - Market
Historical and Cultural Services					
Drop-In, self-guided	Resource Education	Considerable Community Benefit	20%	Advance Market Position	Cost Recovery; Secondary - Market
Tours - guided, docents	Resource Education	Considerable Community Benefit	20%	Advance Market Position	Cost Recovery; Secondary - Market
Non-Programmed / Drop-In Use					
Museum	Resource Education	Considerable Community Benefit	20%	Advance Market Position	Cost Recovery; Secondary - Market
Outdoor Recreation					



San Diego County Department of Parks and Recreation

Service Portfolio - Live Oak Park

Provision Strategies, Cost Recovery Goals, Pricing Strategies

Type of Service	Category of Service	Beneficiary of Service	Cost Recovery Goal Range	Provision Strategy	Pricing Strategy
Environmental Education (landscape, gardening, birding, orienteering)	Resource Education	Considerable Community Benefit	20%	Advance Market Position	Cost Recovery; Secondary - Market
Parks					
Regional/Major Parks/Campgrounds	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Advance Market Position	Cost Recovery; Secondary - Market
Trails, Multi-use	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Advance Market Position	Cost Recovery; Secondary - Market
Basketball Courts	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Advance Market Position	Cost Recovery; Secondary - Market
Fields, Rectangular (Football, Soccer, Lacrosse, Ultimate Frisbee, Rugby, Flag)	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Advance Market Position	Cost Recovery; Secondary - Market
Fitness Course	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Advance Market Position	Cost Recovery; Secondary - Market
Garden, Display, Conservatory, Greenhouse, Japanese Garden, Heritage	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Advance Market Position	Cost Recovery; Secondary - Market
Horseshoe Pits	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Advance Market Position	Cost Recovery; Secondary - Market
Picnic Grounds	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Advance Market Position	Cost Recovery; Secondary - Market
Playground, Destination	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Advance Market Position	Cost Recovery; Secondary - Market
Restroom	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Advance Market Position	Cost Recovery; Secondary - Market
Volleyball Courts	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Advance Market Position	Cost Recovery; Secondary - Market



San Diego County Department of Parks and Recreation

Service Portfolio - Don Dussalt Park

Provision Strategies, Cost Recovery Goals, Pricing Strategies

Type of Service	Category of Service	Beneficiary of Service	Cost Recovery Goal Range	Provision Strategy	Pricing Strategy
Ancillary Services					
ADA or Inclusionary Services	Inclusion Services	Mostly Community Benefit	0%	Core Service	No Fee
Parks					
Local Park	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Playground, Local	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee



San Diego County Department of Parks and Recreation

Service Portfolio - Santa Margarita Park

Provision Strategies, Cost Recovery Goals, Pricing Strategies

Type of Service	Category of Service	Beneficiary of Service	Cost Recovery Goal Range	Provision Strategy	Pricing Strategy
Ancillary Services					
ADA or Inclusionary Services	Inclusion Services	Mostly Community Benefit	0%	Core Service	No Fee
Volunteer Opportunities	Volunteer Program	Mostly Community Benefit	0%	Core Service	No Fee
Environmental Education					
Interpretive	Resource Education	Considerable Community Benefit	20%	Complementary Development (Target Market or Agreement)	Cost Recovery; Secondary - Competitive or No Fee
Conservation and Preservation	Resource Education	Considerable Community Benefit	20%	Complementary Development (Target Market or Agreement)	Cost Recovery; Secondary - Competitive or No Fee
Wildlife, Birding	Resource Education	Considerable Community Benefit	20%	Complementary Development (Target Market or Agreement)	Cost Recovery; Secondary - Competitive or No Fee
Outdoor Recreation					
Environmental Education (landscape, gardening, birding, orienteering)	Resource Education	Considerable Community Benefit	20%	Complementary Development (Target Market or Agreement)	Cost Recovery; Secondary - Competitive or No Fee
Parks					
Open Space (developed or undeveloped)	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Complementary Development (Target Market or Agreement)	Cost Recovery; Secondary - Competitive or No Fee
Conservation Land	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Complementary Development (Target Market or Agreement)	Cost Recovery; Secondary - Competitive or No Fee
Trails, Primitive	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Complementary Development (Target Market or Agreement)	Cost Recovery; Secondary - Competitive or No Fee
Trails, Multi-use	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Complementary Development (Target Market or Agreement)	Cost Recovery; Secondary - Competitive or No Fee
Blueways/Rivers/Lake/Stream/Watershed /Reservoir	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Complementary Development (Target Market or Agreement)	Cost Recovery; Secondary - Competitive or No Fee
Equestrian Facilities	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Complementary Development (Target Market or Agreement)	Cost Recovery; Secondary - Competitive or No Fee
Natural Area	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Complementary Development (Target Market or Agreement)	Cost Recovery; Secondary - Competitive or No Fee
Trailhead/Interpretive Signage	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Complementary Development (Target Market or Agreement)	Cost Recovery; Secondary - Competitive or No Fee



San Diego County Department of Parks and Recreation

Service Portfolio - Rancho Guajome Adobe Park

Provision Strategies, Cost Recovery Goals, Pricing Strategies

Type of Service	Category of Service	Beneficiary of Service	Cost Recovery Goal Range	Provision Strategy	Pricing Strategy
Ancillary Services					
Concession/Vending	Concession/Vending	Mostly Individual Benefit	100%+	Advance Market Position	Cost Recovery; Secondary - Market
Rentals - Equipment	Equipment Rentals	Mostly Individual Benefit	100%+	Advance Market Position	Cost Recovery; Secondary - Market
ADA or Inclusionary Services	Inclusion Services	Mostly Community Benefit	0%	Core Service	No Fee
Historical and Cultural Services					
Drop-In, self-guided	Resource Education	Considerable Community Benefit	20%	Advance Market Position	Cost Recovery; Secondary - Market
Tours - guided, docents	Resource Education	Considerable Community Benefit	20%	Advance Market Position	Cost Recovery; Secondary - Market
Non-Programmed / Drop-In Use					
Museum	Resource Education	Considerable Community Benefit	20%	Advance Market Position	Cost Recovery; Secondary - Market
Outdoor Recreation					
Trips and Tours	Trips and Tours	Considerable Individual Benefit	80%	Advance Market Position	Cost Recovery; Secondary - Market
Special Events					
Christmas/Holiday	Special Events	Considerable Community Benefit	20%	Advance Market Position	Cost Recovery; Secondary - Market
Parks					
Local Parks	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Complementary Development (Target Market or Agreement)	Cost Recovery; Secondary - Competitive or No Fee
Facility Maintenance	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Garden, Display, Conservatory, Greenhouse, Japanese Garden, Heritage	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Natural Area	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Picnic Grounds	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Collaborate, or Divest (weak market position, low financial capacity)	No Fee
Restroom	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee



San Diego County Department of Parks and Recreation

Service Portfolio - Tijuana River Valley (TJRV)

Provision Strategies, Cost Recovery Goals, Pricing Strategies

Type of Service	Category of Service	Beneficiary of Service	Cost Recovery Goal Range	Provision Strategy	Pricing Strategy
Ancillary Services					
Rentals - Sports Fields	Rentals - Private	Mostly Individual Benefit	100%+	Advance Market Position	Cost Recovery; Secondary - Market
	Rentals - Non-Profit/Civic Groups	Considerable Individual Benefit	80%	Advance Market Position	Cost Recovery; Secondary - Market
	Rentals - Government Agencies & Partners	Balanced Beneficiaries	65%	Advance Market Position	Cost Recovery; Secondary - Market
ADA or Inclusionary Services	Inclusion Services	Mostly Community Benefit	0%	Core Service	No Fee
Volunteer Opportunities	Volunteer Program	Mostly Community Benefit	0%	Complementary Development (Target Market or Agreement)	No Fee
Environmental Education					
Interpretive	Resource Education	Considerable Community Benefit	20%	Collaborate, or Divest (weak market position, low financial capacity)	Cost Recovery; Secondary - Competitive
Conservation and Preservation	Resource Education	Considerable Community Benefit	20%	Collaborate, or Divest (weak market position, low financial capacity)	Cost Recovery; Secondary - Competitive
Drop-in (signage and Visitor Ctr)	Resource Education	Considerable Community Benefit	20%	Collaborate, or Divest (weak market position, low financial capacity)	Cost Recovery; Secondary - Competitive
Parks					
Regional/Major Parks/Campgrounds	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Collaborate, or Divest (weak market position, low financial capacity)	Cost Recovery; Secondary - Competitive
Open Space (developed or undeveloped)	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Collaborate, or Divest (weak market position, low financial capacity)	Cost Recovery; Secondary - Competitive
Trails, Multi-use	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Facility Maintenance (Ran Wd Station)	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Collaborate, or Divest (weak market position, low financial capacity)	Cost Recovery; Secondary - Competitive
Fields, Rectangular (Football, Soccer, Lacrosse, Ultimate Frisbee, Rugby, Flag Football)	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Collaborate, or Divest (weak market position, low financial capacity)	Cost Recovery; Secondary - Competitive
Garden, Display, Conservatory, Greenhouse, Japanese Garden, Heritage Garden, Bird and Butterfly	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Collaborate, or Divest (weak market position, low financial capacity)	Cost Recovery; Secondary - Competitive



San Diego County Department of Parks and Recreation

Service Portfolio - Tijuana River Valley (TJRV)

Provision Strategies, Cost Recovery Goals, Pricing Strategies

Type of Service	Category of Service	Beneficiary of Service	Cost Recovery Goal Range	Provision Strategy	Pricing Strategy
Garden, Display, Conservatory, Greenhouse, Japanese Garden, Heritage Garden	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Restroom	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Trailhead/Interpretive Signage	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Collaborate, or Divest (weak market position, low financial capacity)	Cost Recovery; Secondary - Competitive



San Diego County Department of Parks and Recreation

Service Portfolio - Sweetwater Park

Provision Strategies, Cost Recovery Goals, Pricing Strategies

Type of Service	Category of Service	Beneficiary of Service	Cost Recovery Goal Range	Provision Strategy	Pricing Strategy
Ancillary Services					
Concession/Vending Sweetwater Little League Fields	Concession/Vending	Mostly Individual Benefit	100%+	Advance Market Position	Cost Recovery; Secondary - Market
Merchandise for Resale Sweetwater Little League Fields	Merchandise for Re-sale	Mostly Individual Benefit	100%+	Advance Market Position	Cost Recovery; Secondary - Market
Rentals - Camping Sites	Rentals - Private	Mostly Individual Benefit	100%+	Affirm Market Position	Cost Recovery; Secondary - Competitive
	Rentals - Non-Profit/Civic Groups	Considerable Individual Benefit	80%	Affirm Market Position	Cost Recovery; Secondary - Competitive
	Rentals - Government Agencies & Partners	Balanced Beneficiaries	65%	Affirm Market Position	Cost Recovery; Secondary - Competitive
Rentals - Shelters	Rentals - Private	Mostly Individual Benefit	100%+	Advance Market Position	Cost Recovery; Secondary - Market
	Rentals - Non-Profit/Civic Groups	Considerable Individual Benefit	80%	Advance Market Position	Cost Recovery; Secondary - Market
	Rentals - Government Agencies & Partners	Balanced Beneficiaries	65%	Advance Market Position	Cost Recovery; Secondary - Market
Rentals - Races/Track and Field	Rentals - Private	Mostly Individual Benefit	100%+	Affirm Market Position	Cost Recovery; Secondary - Competitive
	Rentals - Non-Profit/Civic Groups	Considerable Individual Benefit	80%	Affirm Market Position	Cost Recovery; Secondary - Competitive
	Rentals - Government Agencies & Partners	Balanced Beneficiaries	65%	Affirm Market Position	Cost Recovery; Secondary - Competitive
Rentals - Park	Rentals - Private	Mostly Individual Benefit	100%+	Advance Market Position	Cost Recovery; Secondary - Market
	Rentals - Non-Profit/Civic Groups	Considerable Individual Benefit	80%	Advance Market Position	Cost Recovery; Secondary - Market
	Rentals - Government Agencies & Partners	Balanced Beneficiaries	65%	Advance Market Position	Cost Recovery; Secondary - Market
Rentals - Entire Center/Facility (Sweetwater Summit)	Rentals - Private	Mostly Individual Benefit	100%+	Advance Market Position	Cost Recovery; Secondary - Market
	Rentals - Non-Profit/Civic Groups	Considerable Individual Benefit	80%	Advance Market Position	Cost Recovery; Secondary - Market
	Rentals - Government Agencies & Partners	Balanced Beneficiaries	65%	Advance Market Position	Cost Recovery; Secondary - Market
	Rentals - Social Services	Considerable Community Benefit	20%	Core Service	Cost Recovery; Secondary - Market
	Rentals - County	Mostly Community Benefit	0%	Core Service	No Fee
Rentals - Spraypads/Fountains	Rentals - Private	Mostly Individual Benefit	100%+	Advance Market Position	Cost Recovery; Secondary - Market



San Diego County Department of Parks and Recreation

Service Portfolio - Sweetwater Park

Provision Strategies, Cost Recovery Goals, Pricing Strategies

Type of Service	Category of Service	Beneficiary of Service	Cost Recovery Goal Range	Provision Strategy	Pricing Strategy
	Rentals - Non-Profit/Civic Groups	Considerable Individual Benefit	80%	Advance Market Position	Cost Recovery; Secondary - Market
	Rentals - Government Agencies & Partners	Balanced Beneficiaries	65%	Advance Market Position	Cost Recovery; Secondary - Market
Rentals - Sports Complexes/Tournament Venue - Sweetwater Little League Fields	Rentals - Private	Mostly Individual Benefit	100%+	Affirm Market Position	Cost Recovery; Secondary - Competitive
	Rentals - Non-Profit/Civic Groups	Considerable Individual Benefit	80%	Affirm Market Position	Cost Recovery; Secondary - Competitive
	Rentals - Government Agencies & Partners	Balanced Beneficiaries	65%	Affirm Market Position	Cost Recovery; Secondary - Competitive
Rentals - long term lease - Equestrian Facilities	Rentals - Private	Mostly Individual Benefit	100%+	Advance Market Position	Cost Recovery; Secondary - Market
	Rentals - Non-Profit/Civic Groups	Considerable Individual Benefit	80%	Advance Market Position	Cost Recovery; Secondary - Market
	Rentals - Government Agencies & Partners	Balanced Beneficiaries	65%	Advance Market Position	Cost Recovery; Secondary - Market
ADA or Inclusionary Services	Inclusion Services	Mostly Community Benefit	0%	Core Service	No Fee
Volunteer Opportunities	Volunteer Program	Mostly Community Benefit	0%	Core Service	No Fee
Environmental Education					
Interpretive	Resource Education	Considerable Community Benefit	20%	Core Service	Cost Recovery; Secondary - Market
Conservation and Preservation	Resource Education	Considerable Community Benefit	20%	Core Service	Cost Recovery; Secondary - Market
Wildlife, Birding - Self-guided	Resource Education	Considerable Community Benefit	20%	Core Service	Cost Recovery; Secondary - Market
Gardening and Landscape Design	Resource Education	Considerable Community Benefit	20%	Core Service	Cost Recovery; Secondary - Market
Historical and Cultural Services					
Tours - guided, docents	Resource Education	Considerable Community Benefit	20%	Core Service	Cost Recovery; Secondary - Market
Non-Programmed / Drop-In Use					
Museum	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Complementary Development (Target Market or Agreement)	Cost Recovery; Secondary - Competitive or No Fee
Patio/Outdoor Seating	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Complementary Development (Target Market or Agreement)	Cost Recovery; Secondary - Competitive or No Fee
Outdoor Recreation					



San Diego County Department of Parks and Recreation

Service Portfolio - Sweetwater Park

Provision Strategies, Cost Recovery Goals, Pricing Strategies

Type of Service	Category of Service	Beneficiary of Service	Cost Recovery Goal Range	Provision Strategy	Pricing Strategy
Environmental Education (landscape, gardening, birding, orienteering)	Resource Education	Considerable Community Benefit	20%	Core Service	Cost Recovery; Secondary - Market
Special Events					
Health & Wellness Fair (off-site booth)	Special Events	Considerable Community Benefit	20%	Collaborate, or Divest (weak market position, low financial capacity)	Cost Recovery; Secondary - Competitive
Concerts, Movies	Special Events	Considerable Community Benefit	20%	Affirm Market Position	Cost Recovery; Secondary - Competitive
Community events	Special Events	Considerable Community Benefit	20%	Core Service	Cost Recovery; Secondary - Market
Parks					
Local Parks	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Affirm Market Position	Cost Recovery; Secondary - Competitive
Regional/Major Parks/Campgrounds	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Affirm Market Position	Cost Recovery; Secondary - Competitive
Open Space (developed or undeveloped)	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Conservation Land	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Complementary Development (Target Market or Agreement)	Cost Recovery; Secondary - Competitive or No Fee
Trails, Primitive	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Complementary Development (Target Market or Agreement)	Cost Recovery; Secondary - Competitive or No Fee
Trails, Multi-use	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Complementary Development (Target Market or Agreement)	Cost Recovery; Secondary - Competitive or No Fee
Facility Maintenance	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Amphitheater	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Aqua Feat, Spraypads, Splashpads, Spraygrounds	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Advance Market Position	Cost Recovery; Secondary - Market
Event Space	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Advance Market Position	Cost Recovery; Secondary - Market
Fitness Course	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Garden, Display, Conservatory, Greenhouse, Japanese Garden, Heritage Garden	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Geocaching	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Divest	Divest - from park and recreation provision and funding allocation



San Diego County Department of Parks and Recreation

Service Portfolio - Sweetwater Park

Provision Strategies, Cost Recovery Goals, Pricing Strategies

Type of Service	Category of Service	Beneficiary of Service	Cost Recovery Goal Range	Provision Strategy	Pricing Strategy
Horseshoe Pits	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Natural Area	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Open Turf	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Complementary Development (Target Market or Agreement)	Cost Recovery; Secondary - Competitive or No Fee
Picnic Grounds	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Complementary Development (Target Market or Agreement)	Cost Recovery; Secondary - Competitive or No Fee
Playground, Local	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Complementary Development (Target Market or Agreement)	Cost Recovery; Secondary - Competitive or No Fee
Restroom	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Trailhead/Interpretive Signage	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee



San Diego County Department of Parks and Recreation

Service Portfolio - Otay Park

Provision Strategies, Cost Recovery Goals, Pricing Strategies

Type of Service	Category of Service	Beneficiary of Service	Cost Recovery Goal Range	Provision Strategy	Pricing Strategy
Ancillary Services					
Rentals - Shelters	Rentals - Private	Mostly Individual Benefit	100%+	Complementary Development (Target Market or Agreement)	Cost Recovery; Secondary - Competitive or No Fee
	Rentals - Non-Profit/Civic Groups	Considerable Individual Benefit	80%	Complementary Development (Target Market or Agreement)	Cost Recovery; Secondary - Competitive or No Fee
	Rentals - Government Agencies & Partners	Balanced Beneficiaries	65%	Complementary Development (Target Market or Agreement)	Cost Recovery; Secondary - Competitive or No Fee
ADA or Inclusionary Services	Inclusion Services	Mostly Community Benefit	0%	Core Service	No Fee
Volunteer Opportunities	Volunteer Program	Mostly Community Benefit	0%	Affirm Market Position	No Fee
Environmental Education					
Interpretive	Resource Education	Considerable Community Benefit	20%	Complementary Development (Target Market or Agreement)	Cost Recovery; Secondary - Competitive or No Fee
Conservation and Preservation	Resource Education	Considerable Community Benefit	20%	Complementary Development (Target Market or Agreement)	Cost Recovery; Secondary - Competitive or No Fee
Drop-In	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Complementary Development (Target Market or Agreement)	Cost Recovery; Secondary - Competitive or No Fee
Parks					
Regional/Major Parks/Campgrounds	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Complementary Development (Target Market or Agreement)	Cost Recovery; Secondary - Competitive or No Fee
Open Space (developed or undeveloped)	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Complementary Development (Target Market or Agreement)	Cost Recovery; Secondary - Competitive or No Fee
Trails, Primitive	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Trails, Multi-use	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Garden, Display, Conservatory, Greenhouse, Japanese Garden, Heritage Garden	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Collaborate, or Divest (weak market position, low financial capacity)	Cost Recovery; Secondary - Competitive
Open Turf	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Complementary Development (Target Market or Agreement)	Cost Recovery; Secondary - Competitive or No Fee
Picnic Grounds	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Complementary Development (Target Market or Agreement)	Cost Recovery; Secondary - Competitive or No Fee
Playground, Destination	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Complementary Development (Target Market or Agreement)	Cost Recovery; Secondary - Competitive or No Fee
Restroom	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee



San Diego County Department of Parks and Recreation

Service Portfolio - Otay Park

Provision Strategies, Cost Recovery Goals, Pricing Strategies

Type of Service	Category of Service	Beneficiary of Service	Cost Recovery Goal Range	Provision Strategy	Pricing Strategy
Trailhead/Interpretive Signage	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Complementary Development (Target Market or Agreement)	Cost Recovery; Secondary - Competitive or No Fee



San Diego County Department of Parks and Recreation

Service Portfolio - Bancroft Park

Provision Strategies, Cost Recovery Goals, Pricing Strategies

Type of Service	Category of Service	Beneficiary of Service	Cost Recovery Goal Range	Provision Strategy	Pricing Strategy
Ancillary Services					
ADA or Inclusionary Services	Inclusion Services	Mostly Community Benefit	0%	Core Service	No Fee
Volunteer Opportunities	Volunteer Program	Mostly Community Benefit	0%	Core Service	No Fee
Historical and Cultural Services					
Tours - guided, docents	Resource Education	Considerable Community Benefit	20%	Core Service	Cost Recovery; Secondary - Market
Classes and Workshops	Youth & Senior - Classes, Workshops and Clinics	Balanced Beneficiaries	65%	Collaborate, or Divest (weak market position, low financial capacity)	Cost Recovery; Secondary - Competitive
	Adult - Classes, Workshops and Clinics	Considerable Individual Benefit	80%	Collaborate, or Divest (weak market position, low financial capacity)	Cost Recovery; Secondary - Competitive



San Diego County Department of Parks and Recreation

Service Portfolio - Goodland Acres Park

Provision Strategies, Cost Recovery Goals, Pricing Strategies

Type of Service	Category of Service	Beneficiary of Service	Cost Recovery Goal Range	Provision Strategy	Pricing Strategy
Ancillary Services					
Rentals - Entire Center/Facility	Rentals - Private	Mostly Individual Benefit	100%+	Advance Market Position	Cost Recovery; Secondary - Market
	Rentals - Non-Profit/Civic Groups	Considerable Individual Benefit	80%	Advance Market Position	Cost Recovery; Secondary - Market
	Rentals - Government Agencies & Partners	Balanced Beneficiaries	65%	Advance Market Position	Cost Recovery; Secondary - Market
	Rentals - Social Services	Considerable Community Benefit	20%	Core Service	Cost Recovery; Secondary - Market
	Rentals - County	Mostly Community Benefit	0%	Core Service	No Fee
ADA or Inclusionary Services	Inclusion Services	Mostly Community Benefit	0%	Core Service	No Fee
Volunteer Opportunities	Volunteer Program	Mostly Community Benefit	0%	Complementary Development (Target Market or Agreement)	No Fee
Parks					
Local Parks	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Basketball Courts	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Complementary Development (Target Market or Agreement)	Cost Recovery; Secondary - Competitive or No Fee
Horseshoe Pits	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Picnic Grounds	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Playground, Local	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Restrooms	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Complementary Development (Target Market or Agreement)	Cost Recovery; Secondary - Competitive or No Fee



San Diego County Department of Parks and Recreation

Service Portfolio - Lamar Park

Provision Strategies, Cost Recovery Goals, Pricing Strategies

Type of Service	Category of Service	Beneficiary of Service	Cost Recovery Goal Range	Provision Strategy	Pricing Strategy
Ancillary Services					
ADA or Inclusionary Services	Inclusion Services	Mostly Community Benefit	0%	Core Service	No Fee
Volunteer Opportunities	Volunteer Program	Mostly Community Benefit	0%	Core Service	No Fee
Parks					
Local Parks	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Loop Walk	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Open Turf	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Picnic Grounds	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Playground, Local	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Restrooms	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee



San Diego County Department of Parks and Recreation

Service Portfolio - Spring Valley Park

Provision Strategies, Cost Recovery Goals, Pricing Strategies

Type of Service	Category of Service	Beneficiary of Service	Cost Recovery Goal Range	Provision Strategy	Pricing Strategy
Ancillary Services					
ADA or Inclusionary Services	Inclusion Services	Mostly Community Benefit	0%	Core Service	No Fee
Volunteer Opportunities	Volunteer Program	Mostly Community Benefit	0%	Core Service	No Fee
Special Events					
Health & Wellness Fair (off-site booth)	Special Events	Considerable Community Benefit	20%	Complementary Development (Target Market or Agreement)	Cost Recovery; Secondary - Competitive or No Fee
Parks					
Local Parks	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Basketball Courts	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Fitness Course	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Loop Walk	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Picnic Grounds	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Playground, Local	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Restrooms	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee



San Diego County Department of Parks and Recreation

Service Portfolio - Lincoln Acres Park

Provision Strategies, Cost Recovery Goals, Pricing Strategies

Type of Service	Category of Service	Beneficiary of Service	Cost Recovery Goal Range	Provision Strategy	Pricing Strategy
Ancillary Services					
Rentals - Entire Center/Facility	Rentals - Private	Mostly Individual Benefit	100%+	Advance Market Position	Cost Recovery; Secondary - Market
	Rentals - Non-Profit/Civic Groups	Considerable Individual Benefit	80%	Advance Market Position	Cost Recovery; Secondary - Market
	Rentals - Government Agencies & Partners	Balanced Beneficiaries	65%	Advance Market Position	Cost Recovery; Secondary - Market
	Rentals - Social Services	Considerable Community Benefit	20%	Core Service	Cost Recovery; Secondary - Market
	Rentals - County	Mostly Community Benefit	0%	Core Service	No Fee
ADA or Inclusionary Services	Inclusion Services	Mostly Community Benefit	0%	Core Service	No Fee
Volunteer Opportunities	Volunteer Program	Mostly Community Benefit	0%	Core Service	No Fee
Parks					
Local Parks	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Basketball Courts	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Complementary Development (Target Market or Agreement)	Cost Recovery; Secondary - Competitive or No Fee
Picnic Grounds	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Playground, Local	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Restrooms	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Complementary Development (Target Market or Agreement)	Cost Recovery; Secondary - Competitive or No Fee
Other Services Provided by Partners in Department's Facilities through Rentals					
Senior Lunch	Rentals - Social Services	Considerable Community Benefit	20%	Collaborate, or Divest (weak market position, low financial capacity)	Cost Recovery; Secondary - Competitive
Tax Preparation	Rentals - Social Services	Considerable Community Benefit	20%	Divest	Divest - from park and recreation provision if partnership agreement ends



San Diego County Department of Parks and Recreation

Service Portfolio - Eucalyptus Park

Provision Strategies, Cost Recovery Goals, Pricing Strategies

Type of Service	Category of Service	Beneficiary of Service	Cost Recovery Goal Range	Provision Strategy	Pricing Strategy
Ancillary Services					
ADA or Inclusionary Services	Inclusion Services	Mostly Community Benefit	0%	Core Service	No Fee
Volunteer Opportunities	Volunteer Program	Mostly Community Benefit	0%	Core Service	No Fee
Parks					
Horseshoe Pits	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Open Turf	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Complementary Development (Target Market or Agreement)	Cost Recovery; Secondary - Competitive or No Fee
Picnic Grounds	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Complementary Development (Target Market or Agreement)	Cost Recovery; Secondary - Competitive or No Fee
Playground, Local	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Complementary Development (Target Market or Agreement)	Cost Recovery; Secondary - Competitive or No Fee
Restrooms	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee



San Diego County Department of Parks and Recreation

Service Portfolio - Sweetwater Lane Park

Provision Strategies, Cost Recovery Goals, Pricing Strategies

Type of Service	Category of Service	Beneficiary of Service	Cost Recovery Goal Range	Provision Strategy	Pricing Strategy
Ancillary Services					
Rentals - Sports Fields	Rentals - Private	Mostly Individual Benefit	100%+	Advance Market Position	Cost Recovery; Secondary - Market
	Rentals - Non-Profit/Civic Groups	Considerable Individual Benefit	80%	Advance Market Position	Cost Recovery; Secondary - Market
	Rentals - Government Agencies & Partners	Balanced Beneficiaries	65%	Advance Market Position	Cost Recovery; Secondary - Market
ADA or Inclusionary Services	Inclusion Services	Mostly Community Benefit	0%	Core Service	No Fee
Volunteer Opportunities	Volunteer Program	Mostly Community Benefit	0%	Core Service	No Fee
Parks					
Local Parks	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Fields, Diamond (T-Ball, Softball, Baseball)	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Fields, Rectangular (Football, Soccer, Lacrosse, Ultimate Frisbee, Rugby, Flag)	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Open Turf	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Complementary Development (Target Market or Agreement)	Cost Recovery; Secondary - Competitive or No Fee
Picnic Grounds	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Playground, Local	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Restrooms	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee



San Diego County Department of Parks and Recreation

Service Portfolio - Dos Picos Park

Provision Strategies, Cost Recovery Goals, Pricing Strategies

Type of Service	Category of Service	Beneficiary of Service	Cost Recovery Goal Range	Provision Strategy	Pricing Strategy
Ancillary Services					
Rentals - Camping Sites	Rentals - Private	Mostly Individual Benefit	100%+	Advance Market Position	Cost Recovery; Secondary - Market
	Rentals - Non-Profit/Civic Groups	Considerable Individual Benefit	80%	Advance Market Position	Cost Recovery; Secondary - Market
	Rentals - Government Agencies & Partners	Balanced Beneficiaries	65%	Advance Market Position	Cost Recovery; Secondary - Market
Rentals - Shelters	Rentals - Private	Mostly Individual Benefit	100%+	Advance Market Position	Cost Recovery; Secondary - Market
	Rentals - Non-Profit/Civic Groups	Considerable Individual Benefit	80%	Advance Market Position	Cost Recovery; Secondary - Market
	Rentals - Government Agencies & Partners	Balanced Beneficiaries	65%	Advance Market Position	Cost Recovery; Secondary - Market
Rentals - Parties (Birthday/Wedding/Anniversary)	Rentals - Private	Mostly Individual Benefit	100%+	Advance Market Position	Cost Recovery; Secondary - Market
	Rentals - Non-Profit/Civic Groups	Considerable Individual Benefit	80%	Advance Market Position	Cost Recovery; Secondary - Market
	Rentals - Government Agencies & Partners	Balanced Beneficiaries	65%	Advance Market Position	Cost Recovery; Secondary - Market
Campground Dump Stations	Merchandise for Re-sale	Mostly Individual Benefit	100%+	Advance Market Position	Cost Recovery; Secondary - Market
ADA or Inclusionary Services	Inclusion Services	Mostly Community Benefit	0%	Core Service	No Fee
Volunteer Opportunities	Volunteer Program	Mostly Community Benefit	0%	Complementary Development (Target Market or Agreement)	No Fee
Environmental Education					
Scouting	Resource Education	Considerable Community Benefit	20%	Complementary Development (Target Market or Agreement)	Cost Recovery; Secondary - Competitive or No Fee
Outdoor Recreation					
Environmental Education (landscape, gardening, birding, orienteering)	Resource Education	Considerable Community Benefit	20%	Core Service	Cost Recovery; Secondary - Market
Special Events					
Halloween	Special Events	Considerable Community Benefit	20%	Complementary Development (Target Market or Agreement)	Cost Recovery; Secondary - Competitive or No Fee
Parks					
Regional/Major Parks/Campgrounds	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Trails, Multi-use	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Complementary Development (Target Market or Agreement)	No Fee



San Diego County Department of Parks and Recreation

Service Portfolio - Dos Picos Park

Provision Strategies, Cost Recovery Goals, Pricing Strategies

Type of Service	Category of Service	Beneficiary of Service	Cost Recovery Goal Range	Provision Strategy	Pricing Strategy
Fishing	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Complementary Development (Target Market or Agreement)	Cost Recovery; Secondary - Competitive or No Fee
Horseshoe Pits	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Playground, Destination	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Complementary Development (Target Market or Agreement)	No Fee
Playground, Local	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Complementary Development (Target Market or Agreement)	No Fee
Restroom	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Open Turf - Multi-use grass area	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Advance Market Position	No Fee



San Diego County Department of Parks and Recreation

Service Portfolio - Collier Park

Provision Strategies, Cost Recovery Goals, Pricing Strategies

Type of Service	Category of Service	Beneficiary of Service	Cost Recovery Goal Range	Provision Strategy	Pricing Strategy
Ancillary Services					
ADA or Inclusionary Services	Inclusion Services	Mostly Community Benefit	0%	Core Service	No Fee
Volunteer Opportunities	Volunteer Program	Mostly Community Benefit	0%	Core Service	No Fee
Environmental Education					
Interpretive - Historical & Geological Features	Resource Education	Considerable Community Benefit	20%	Collaborate, or Divest (weak market position, low financial capacity)	Cost Recovery; Secondary - Competitive
Conservation and Preservation	Resource Education	Considerable Community Benefit	20%	Core Service	Cost Recovery; Secondary - Market
Parks					
Local Parks	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Trails, Multi-use - non-equestrian	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Basketball Courts	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Fields, Rectangular (Football, Soccer, Lacrosse, Ultimate Frisbee, Rugby, Flag)	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Advance Market Position	Cost Recovery; Secondary - Market
Lawn Sports	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Picnic Grounds	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Restroom	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Tennis Courts	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee



San Diego County Department of Parks and Recreation

Service Portfolio - William Heise Park

Provision Strategies, Cost Recovery Goals, Pricing Strategies

Type of Service	Category of Service	Beneficiary of Service	Cost Recovery Goal Range	Provision Strategy	Pricing Strategy
Ancillary Services					
Rentals - Camping Sites	Rentals - Private	Mostly Individual Benefit	100%+	Affirm Market Position	Cost Recovery; Secondary - Competitive
	Rentals - Non-Profit/Civic Groups	Considerable Individual Benefit	80%	Affirm Market Position	Cost Recovery; Secondary - Competitive
	Rentals - Government Agencies & Partners	Balanced Beneficiaries	65%	Affirm Market Position	Cost Recovery; Secondary - Competitive
Rentals - Shelters	Rentals - Private	Mostly Individual Benefit	100%+	Affirm Market Position	Cost Recovery; Secondary - Competitive
	Rentals - Non-Profit/Civic Groups	Considerable Individual Benefit	80%	Affirm Market Position	Cost Recovery; Secondary - Competitive
	Rentals - Government Agencies & Partners	Balanced Beneficiaries	65%	Affirm Market Position	Cost Recovery; Secondary - Competitive
Campground Dump Stations	Merchandise for Re-sale	Mostly Individual Benefit	100%+	Advance Market Position	Cost Recovery; Secondary - Market
ADA or Inclusionary Services	Inclusion Services	Mostly Community Benefit	0%	Affirm Market Position	No Fee
Volunteer Opportunities	Volunteer Program	Mostly Community Benefit	0%	Affirm Market Position	No Fee
Environmental Education					
Interpretive	Resource Education	Considerable Community Benefit	0%	Complementary Development (Target Market or Agreement)	Cost Recovery; Secondary - Competitive or No Fee
Conservation and Preservation	Resource Education	Considerable Community Benefit	220%	Complementary Development (Target Market or Agreement)	Cost Recovery; Secondary - Competitive or No Fee
Rural Forestry	Resource Education	Considerable Community Benefit	20%	Complementary Development (Target Market or Agreement)	Cost Recovery; Secondary - Competitive or No Fee
Wildlife, Birding	Resource Education	Considerable Community Benefit	20%	Complementary Development (Target Market or Agreement)	Cost Recovery; Secondary - Competitive or No Fee
Historical and Cultural Services					
Drop-In, self-guided	Resource Education	Considerable Community Benefit	20%	Complementary Development (Target Market or Agreement)	Cost Recovery; Secondary - Competitive or No Fee
Outdoor Recreation					
Environmental Education (landscape, gardening, birding, orienteering)	Resource Education	Considerable Community Benefit	20%	Complementary Development (Target Market or Agreement)	Cost Recovery; Secondary - Competitive or No Fee
Parks					
Regional/Major Parks/Campgrounds	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Complementary Development (Target Market or Agreement)	Cost Recovery; Secondary - Competitive or No Fee



San Diego County Department of Parks and Recreation

Service Portfolio - William Heise Park

Provision Strategies, Cost Recovery Goals, Pricing Strategies

Type of Service	Category of Service	Beneficiary of Service	Cost Recovery Goal Range	Provision Strategy	Pricing Strategy
Trails, Multi-use	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Complementary Development (Target Market or Agreement)	Cost Recovery; Secondary - Competitive or No Fee
Amphitheater	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Horseshoe Pits	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Picnic Grounds	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Playground, Destination	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Playground, Local	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Restroom	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Trailhead/Interpretive Signage	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee



San Diego County Department of Parks and Recreation

Service Portfolio - Jess Martin Park

Provision Strategies, Cost Recovery Goals, Pricing Strategies

Type of Service	Category of Service	Beneficiary of Service	Cost Recovery Goal Range	Provision Strategy	Pricing Strategy
Ancillary Services					
ADA or Inclusionary Services	Inclusion Services	Mostly Community Benefit	0%	Core Service	No Fee
Volunteer Opportunities	Volunteer Program	Mostly Community Benefit	0%	Affirm Market Position	No Fee
Non-Programmed/Drop-In Use					
Patio/outdoor seating/ Shade Structures	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Parks					
Local Parks	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Trails, Multi-use/ No equestrian	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Fields, Diamond (T-Ball, Softball, Baseball)	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Fields, Rectangular (Football, Soccer, Lacrosse, Ultimate Frisbee, Rugby, Flag)	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Fitness Course	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Loop Walk	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Playground, Local	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Restroom	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Skate Feature	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee



San Diego County Department of Parks and Recreation

Service Portfolio - Volcan Park

Provision Strategies, Cost Recovery Goals, Pricing Strategies

Type of Service	Category of Service	Beneficiary of Service	Cost Recovery Goal Range	Provision Strategy	Pricing Strategy
Ancillary Services					
ADA or Inclusionary Services	Inclusion Services	Mostly Community Benefit	0%	Core Service	No Fee
Volunteer Opportunities	Volunteer Program	Mostly Community Benefit	0%	Complementary Development (Target Market or Agreement)	No Fee
Environmental Education					
Interpretive	Resource Education	Considerable Community Benefit	20%	Collaborate, or Divest (weak market position, low financial capacity)	Cost Recovery; Secondary - Competitive
Wildlife, Birding	Resource Education	Considerable Community Benefit	20%	Collaborate, or Divest (weak market position, low financial capacity)	Cost Recovery; Secondary - Competitive
Historical and Cultural Services					
Drop-in - self guided	Resource Education	Considerable Community Benefit	20%	Collaborate, or Divest (weak market position, low financial capacity)	Cost Recovery; Secondary - Competitive
Tours - guided, docents	Resource Education	Considerable Community Benefit	20%	Collaborate, or Divest (weak market position, low financial capacity)	Cost Recovery; Secondary - Competitive
Parks					
Open Space (developed or undeveloped) staging area	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Complementary Development (Target Market or Agreement)	Cost Recovery; Secondary - Competitive or No Fee
Trails, Multi-use	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Complementary Development (Target Market or Agreement)	Cost Recovery; Secondary - Competitive or No Fee
Restroom	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Complementary Development (Target Market or Agreement)	Cost Recovery; Secondary - Competitive or No Fee
Trailhead/Interpretive Signage	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Collaborate, or Divest (weak market position, low financial capacity)	Cost Recovery; Secondary - Competitive



San Diego County Department of Parks and Recreation

Service Portfolio - County-wide Park System

Provision Strategies, Cost Recovery Goals, Pricing Strategies

Type of Service	Category of Service	Beneficiary of Service	Cost Recovery Goal Range	Provision Strategy	Pricing Strategy
Ancillary Services					
ADA or Inclusionary Services	Inclusion Services	Mostly Community Benefit	0%	Core Service	No Fee
Volunteer Opportunities	Volunteer Program	Mostly Community Benefit	0%	Core Service	No Fee
Volunteer Management	Volunteer Program	Mostly Community Benefit	0%	Complementary Development (Target Market or Agreement)	No Fee
Parks					
Open Space (developed or undeveloped)	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Complementary Development (Target Market or Agreement)	No Fee
Trails, Multi-use	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee



San Diego County Department of Parks and Recreation

Service Portfolio - Clemmens Lane Park

Provision Strategies, Cost Recovery Goals, Pricing Strategies

Type of Service	Category of Service	Beneficiary of Service	Cost Recovery Goal Range	Provision Strategy	Pricing Strategy
Ancillary Services					
ADA or Inclusionary Services	Inclusion Services	Mostly Community Benefit	0%	Core Service	No Fee
Parks					
Local Parks	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Fields, Rectangular (Football, Soccer, Lacrosse, Ultimate Frisbee, Rugby, Flag Football)	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Picnic Grounds	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Playground, Local	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Volleyball Courts	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee



San Diego County Department of Parks and Recreation

Service Portfolio - District 7 Open Space Preserves System

Provision Strategies, Cost Recovery Goals, Pricing Strategies

Type of Service	Category of Service	Beneficiary of Service	Cost Recovery Goal Range	Provision Strategy	Pricing Strategy
Ancillary Services					
ADA or Inclusionary Services	Inclusion Services	Mostly Community Benefit	0%	Affirm Market Position	No Fee
Parks					
Open Space (developed or undeveloped)	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Complementary Development (Target Market or Agreement)	Cost Recovery; Secondary - Competitive or No Fee
Trails, Primitive	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee



San Diego County Department of Parks and Recreation

Service Portfolio - Morrison Pond Open Space

Provision Strategies, Cost Recovery Goals, Pricing Strategies

Type of Service	Category of Service	Beneficiary of Service	Cost Recovery Goal Range	Provision Strategy	Pricing Strategy
Ancillary Services					
ADA or Inclusionary Services	Inclusion Services	Mostly Community Benefit	0%	Core Service	No Fee
Volunteer Opportunities	Volunteer Program	Mostly Community Benefit	0%	Core Service	No Fee
Environmental Education					
Interpretive	Resource Education	Considerable Community Benefit	20%	Core Service	Cost Recovery; Secondary - Market
Conservation and Preservation	Resource Education	Considerable Community Benefit	20%	Core Service	Cost Recovery; Secondary - Market
Wildlife, Birding	Resource Education	Considerable Community Benefit	20%	Core Service	Cost Recovery; Secondary - Market
Historical and Cultural Services					
Tours - guided, docents	Resource Education	Considerable Community Benefit	20%	Advance Market Position	Cost Recovery; Secondary - Market
Outdoor Recreation					
Environmental Education (landscape, gardening, birding, orienteering)	Resource Education	Considerable Community Benefit	20%	Core Service	Cost Recovery; Secondary - Market
Special Events					
Community events	Special Events	Considerable Community Benefit	20%	Core Service	Cost Recovery; Secondary - Market
Regional events	Special Events	Considerable Community Benefit	20%	Core Service	Cost Recovery; Secondary - Market
Parks					
Open Space (developed or undeveloped)	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Conservation Land	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Trails, Primitive	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Trails, Multi-use	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Blueways/Rivers/Lake/Stream/Watershed /Reservoir	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Riverfront	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Natural Area	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee



San Diego County Department of Parks and Recreation

Service Portfolio - Morrison Pond Open Space

Provision Strategies, Cost Recovery Goals, Pricing Strategies

Type of Service	Category of Service	Beneficiary of Service	Cost Recovery Goal Range	Provision Strategy	Pricing Strategy
Trailhead/Interpretive Signage	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee



San Diego County Department of Parks and Recreation

Service Portfolio - Western Gateway Open Space

Provision Strategies, Cost Recovery Goals, Pricing Strategies

Type of Service	Category of Service	Beneficiary of Service	Cost Recovery Goal Range	Provision Strategy	Pricing Strategy
Ancillary Services					
ADA or Inclusionary Services	Inclusion Services	Mostly Community Benefit	0%	Core Service	No Fee
Volunteer Opportunities	Volunteer Program	Mostly Community Benefit	0%	Core Service	No Fee
Environmental Education					
Interpretive	Resource Education	Considerable Community Benefit	20%	Core Service	Cost Recovery; Secondary - Market
Conservation and Preservation	Resource Education	Considerable Community Benefit	20%	Core Service	Cost Recovery; Secondary - Market
Wildlife, Birding	Resource Education	Considerable Community Benefit	20%	Core Service	Cost Recovery; Secondary - Market
Historical and Cultural Services					
Tours - guided, docents	Resource Education	Considerable Community Benefit	20%	Advance Market Position	Cost Recovery; Secondary - Market
Outdoor Recreation					
Environmental Education (landscape, gardening, birding, orienteering)	Resource Education	Considerable Community Benefit	20%	Core Service	Cost Recovery; Secondary - Market
Special Events					
Community events	Special Events	Considerable Community Benefit	20%	Core Service	Cost Recovery; Secondary - Market
Regional events	Special Events	Considerable Community Benefit	20%	Core Service	Cost Recovery; Secondary - Market
Parks					
Open Space (developed or undeveloped)	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Conservation Land	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Trails, Primitive	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Trails, Multi-use	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Blueways/Rivers/Lake/Stream/Watershed /Reservoir	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Riverfront	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Equestrian Facilities	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee



San Diego County Department of Parks and Recreation

Service Portfolio - Western Gateway Open Space

Provision Strategies, Cost Recovery Goals, Pricing Strategies

Type of Service	Category of Service	Beneficiary of Service	Cost Recovery Goal Range	Provision Strategy	Pricing Strategy
Natural Area	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Trailhead/Interpretive Signage	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee



San Diego County Department of Parks and Recreation

Service Portfolio - El Monte Park

Provision Strategies, Cost Recovery Goals, Pricing Strategies

Type of Service	Category of Service	Beneficiary of Service	Cost Recovery Goal Range	Provision Strategy	Pricing Strategy
Ancillary Services					
Concession/Vending	Concession/Vending	Mostly Individual Benefit	100%+	Advance Market Position	Cost Recovery; Secondary - Market
Merchandise for Resale	Merchandise for Re-sale	Mostly Individual Benefit	100%+	Advance Market Position	Cost Recovery; Secondary - Market
Rentals - Camping Sites	Rentals - Private	Mostly Individual Benefit	100%+	Advance Market Position	Cost Recovery; Secondary - Market
	Rentals - Non-Profit/Civic Groups	Considerable Individual Benefit	80%	Advance Market Position	Cost Recovery; Secondary - Market
	Rentals - Government Agencies & Partners	Balanced Beneficiaries	65%	Advance Market Position	Cost Recovery; Secondary - Market
Rentals - Races/Track and Field	Rentals - Private	Mostly Individual Benefit	100%+	Advance Market Position	Cost Recovery; Secondary - Market
	Rentals - Non-Profit/Civic Groups	Considerable Individual Benefit	80%	Advance Market Position	Cost Recovery; Secondary - Market
	Rentals - Government Agencies & Partners	Balanced Beneficiaries	65%	Advance Market Position	Cost Recovery; Secondary - Market
ADA or Inclusionary Services	Inclusion Services	Mostly Community Benefit	0%	Core Service	No Fee
Volunteer Opportunities	Volunteer Program	Mostly Community Benefit	0%	Core Service	No Fee
Environmental Education					
Interpretive	Resource Education	Considerable Community Benefit	20%	Core Service	Cost Recovery; Secondary - Market
Conservation and Preservation	Resource Education	Considerable Community Benefit	20%	Core Service	Cost Recovery; Secondary - Market
Wildlife, Birding	Resource Education	Considerable Community Benefit	20%	Core Service	Cost Recovery; Secondary - Market
Scouting	Resource Education	Considerable Community Benefit	2%	Core Service	Cost Recovery; Secondary - Market
Historical and Cultural Services					
Drop-In, self-guided	Resource Education	Considerable Community Benefit	20%	Core Service	Cost Recovery; Secondary - Market
Tours - guided, docents	Resource Education	Considerable Community Benefit	20%	Core Service	Cost Recovery; Secondary - Market
Outdoor Recreation					
Environmental Education (landscape, gardening, birding, orienteering)	Resource Education	Considerable Community Benefit	20%	Core Service	Cost Recovery; Secondary - Market
Special Events					



San Diego County Department of Parks and Recreation

Service Portfolio - El Monte Park

Provision Strategies, Cost Recovery Goals, Pricing Strategies

Type of Service	Category of Service	Beneficiary of Service	Cost Recovery Goal Range	Provision Strategy	Pricing Strategy
Thanksgiving	Special Events	Considerable Community Benefit	20%	Core Service	Cost Recovery; Secondary - Market
Christmas/Holiday	Special Events	Considerable Community Benefit	20%	Core Service	Cost Recovery; Secondary - Market
Parks					
Local Parks	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Open Space (developed or undeveloped)	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Trails, Multi-use	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Batting Cage/ group area camping	Outdoor Sports Facility	Considerable Community Benefit	20%	Advance Market Position	Cost Recovery; Secondary - Market
Equestrian Facilities	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Fields, Diamond (T-Ball, Softball, Baseball)	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Fields, Rectangular (Football, Soccer, Lacrosse, Ultimate Frisbee, Rugby, Flag Football)	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Horseshoe Pits	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Loop Walk	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Picnic Grounds	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Playground, Local	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Public Access to Rivers/Lakes (boat launch, fishing pier)	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Restroom	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Volleyball Courts	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee



San Diego County Department of Parks and Recreation

Service Portfolio - Flinn Springs Park

Provision Strategies, Cost Recovery Goals, Pricing Strategies

Type of Service	Category of Service	Beneficiary of Service	Cost Recovery Goal Range	Provision Strategy	Pricing Strategy
Ancillary Services					
ADA or Inclusionary Services	Inclusion Services	Mostly Community Benefit	0%	Core Service	No Fee
Environmental Education					
Interpretive - Historical & Geological Features	Resource Education	Considerable Community Benefit	20%	Collaborate, or Divest (weak market position, low financial capacity)	Cost Recovery; Secondary - Competitive
Conservation and Preservation	Resource Education	Considerable Community Benefit	20%	Core Service	Cost Recovery; Secondary - Market
Parks					
Trails, Primitive	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Trails, Multi-use	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Playgrounds	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Fields, Diamond(Softball) - dirt lot	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Collaborate, or Divest (weak market position, low financial	Cost Recovery; Secondary - Competitive



San Diego County Department of Parks and Recreation

Service Portfolio - Steltzer Park

Provision Strategies, Cost Recovery Goals, Pricing Strategies

Type of Service	Category of Service	Beneficiary of Service	Cost Recovery Goal Range	Provision Strategy	Pricing Strategy
Ancillary Services					
ADA or Inclusionary Services	Inclusion Services	Mostly Community Benefit	0%	Core Service	No Fee
Volunteer Opportunities	Volunteer Program	Mostly Community Benefit	0%	Core Service	No Fee
Environmental Education					
Interpretive	Resource Education	Considerable Community Benefit	0%	Affirm Market Position	Cost Recovery; Secondary - Competitive
Conservation and Preservation	Resource Education	Considerable Community Benefit	20%	Affirm Market Position	Cost Recovery; Secondary - Competitive
Rural Forestry	Resource Education	Considerable Community Benefit	20%	Affirm Market Position	Cost Recovery; Secondary - Competitive
Agriculture	Resource Education	Considerable Community Benefit	20%	Affirm Market Position	Cost Recovery; Secondary - Competitive
Wildlife, Birding	Resource Education	Considerable Community Benefit	20%	Affirm Market Position	Cost Recovery; Secondary - Competitive
Gardening and Landscape Design	Resource Education	Considerable Community Benefit	20%	Affirm Market Position	Cost Recovery; Secondary - Competitive
Drop-in	Resource Education	Considerable Community Benefit	20%	Affirm Market Position	Cost Recovery; Secondary - Competitive
Scouting Program	Resource Education	Considerable Community Benefit	20%	Affirm Market Position	Cost Recovery; Secondary - Competitive
Nature Center Trips	Resource Education	Considerable Community Benefit	20%	Affirm Market Position	Cost Recovery; Secondary - Competitive
Historical and Cultural Services					
Drop-In, self-guided	Resource Education	Considerable Community Benefit	20%	Affirm Market Position	Cost Recovery; Secondary - Competitive
Tours - guided, docents	Resource Education	Considerable Community Benefit	20%	Affirm Market Position	Cost Recovery; Secondary - Competitive
Classes and Workshops	Youth & Senior - Classes, Workshops and Clinics	Balanced Beneficiaries	65%	Affirm Market Position	Cost Recovery; Secondary - Competitive
	Adult - Classes, Workshops and Clinics	Considerable Individual Benefit	80%	Affirm Market Position	Cost Recovery; Secondary - Competitive



San Diego County Department of Parks and Recreation

Service Portfolio - Oakoasis Park

Provision Strategies, Cost Recovery Goals, Pricing Strategies

Type of Service	Category of Service	Beneficiary of Service	Cost Recovery Goal Range	Provision Strategy	Pricing Strategy
Ancillary Services					
Rentals - Camping Sites - Youth	Rentals - Private	Mostly Individual Benefit	100%+	Core Service	Cost Recovery; Secondary - Market
	Rentals - Non-Profit/Civic Groups	Considerable Individual Benefit	80%	Core Service	Cost Recovery; Secondary - Market
	Rentals - Government Agencies & Partners	Balanced Beneficiaries	65%	Core Service	Cost Recovery; Secondary - Market
ADA or Inclusionary Services	Inclusion Services	Mostly Community Benefit	0%	Core Service	No Fee
Volunteer Opportunities	Volunteer Program	Mostly Community Benefit	0%	Affirm Market Position	No Fee
Environmental Education					
Interpretive	Resource Education	Considerable Community Benefit	20%	Core Service	Cost Recovery; Secondary - Market
Conservation and Preservation	Resource Education	Considerable Community Benefit	20%	Core Service	Cost Recovery; Secondary - Market
Wildlife, Birding	Resource Education	Considerable Community Benefit	20%	Complementary Development (Target Market or Agreement)	Cost Recovery; Secondary - Competitive or No Fee
Scouting Program	Resource Education	Considerable Community Benefit	20%	Complementary Development (Target Market or Agreement)	Cost Recovery; Secondary - Competitive or No Fee



San Diego County Department of Parks and Recreation

Service Portfolio - Lindo Lake Park

Provision Strategies, Cost Recovery Goals, Pricing Strategies

Type of Service	Category of Service	Beneficiary of Service	Cost Recovery Goal Range	Provision Strategy	Pricing Strategy
Ancillary Services					
ADA or Inclusionary Services	Inclusion Services	Mostly Community Benefit	0%	Core Service	No Fee
Volunteer Opportunities	Volunteer Program	Mostly Community Benefit	0%	Core Service	No Fee
Environmental Education					
Interpretive	Resource Education	Considerable Community Benefit	20%	Core Service	Cost Recovery; Secondary - Market
Conservation and Preservation	Resource Education	Considerable Community Benefit	20%	Core Service	Cost Recovery; Secondary - Market
Wildlife, Birding	Resource Education	Considerable Community Benefit	20%	Core Service	Cost Recovery; Secondary - Market
Scouting	Resource Education	Considerable Community Benefit	20%	Core Service	Cost Recovery; Secondary - Market
Outdoor Recreation					
Environmental Education (landscape, gardening, birding, orienteering)	Resource Education	Considerable Community Benefit	20%	Core Service	Cost Recovery; Secondary - Market
Special Events					
Runs and Triathlons	Special Events	Considerable Community Benefit	20%	Advance Market Position	Cost Recovery; Secondary - Market
Concerts, Movies	Special Events	Considerable Community Benefit	20%	Advance Market Position	Cost Recovery; Secondary - Market
Ongoing events (i.e. Farmers' Markets)	Special Events	Considerable Community Benefit	20%	Advance Market Position	Cost Recovery; Secondary - Market
Neighborhood events	Special Events	Considerable Community Benefit	20%	Advance Market Position	Cost Recovery; Secondary - Market
Community events	Special Events	Considerable Community Benefit	20%	Advance Market Position	Cost Recovery; Secondary - Market
Regional events	Special Events	Considerable Community Benefit	20%	Affirm Market Position	Cost Recovery; Secondary - Competitive
Parks					
Local Parks	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Regional/Major Parks/Campgrounds	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Affirm Market Position	No Fee
Trails, Multi-use	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee



San Diego County Department of Parks and Recreation

Service Portfolio - Lindo Lake Park

Provision Strategies, Cost Recovery Goals, Pricing Strategies

Type of Service	Category of Service	Beneficiary of Service	Cost Recovery Goal Range	Provision Strategy	Pricing Strategy
Facility Maintenance	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Blueways/Rivers/Lake/Stream/Watershed /Reservoir	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Fields, Diamond (T-Ball, Softball, Baseball)	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Collaborate, or Divest (weak market position, low financial	Cost Recovery; Secondary - Competitive
Fitness Course	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Horseshoe Pits	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Collaborate, or Divest (weak market position, low financial	Cost Recovery; Secondary - Competitive
Loop Walk	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Natural Area	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Complementary Development (Target Market or Agreement)	Cost Recovery; Secondary - Competitive or No Fee
Open Turf	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Passive Node	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Picnic Grounds	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Advance Market Position	Cost Recovery; Secondary - Competitive or No Fee
Playground, Local	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Public Access to Rivers/Lakes (boat launch, fishing pier)	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Restroom	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Tennis Courts	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee
Trailhead/Interpretive Signage	Developed Regional Park or Developed Local Park	Mostly Community Benefit	0%	Core Service	No Fee

Appendix H – Survey Results and Maps

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

December 2010

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INTRODUCTION / METHODOLOGY

The survey was primarily conducted through a mail-back approach, and was supplemented with a password-protected online version of the survey as well as an open-link web version.

Approximately 7,500 surveys were mailed to a random sample of County residents on September 15, 2010, with 7,216 being delivered after subtracting undeliverable mail. The mailing list of 7,500 was composed of 1,250 households randomly selected from each of the County's six Service Areas (North County Coastal, North County Inland, Central, Central Inland, East County, and South Bay), excluding PO boxes. Also excluded from the mailing were ZIP codes which entirely encompass military bases, universities, and hospitals as these entities typically provide their own recreation amenities for residents.

To increase participation, follow-up postcards were sent to 2,500 non-respondents approximately three weeks after the initial mailing reminding them to complete the survey they received and directing them to the password-protected online survey (postcard included their unique household password). A Spanish version of the survey was also made available to respondents. The cover letter included with the initial survey mailing provided respondents with a phone number to call to request a Spanish paper survey, in addition to the survey website which had a link to a Spanish version of the online survey.

Sample size for the statistically valid survey is 501, resulting in a response rate of 7 percent and having a margin of error of approximately +/- 4.4 percentage points calculated for questions at 50% response⁷.

The primary list source used for the mailing was a third party list purchased from Melissa Data Corp., a leading provider of data quality solutions with emphasis on U.S., Canadian, and international address and phone verification and postal software. Use of the Melissa Data list also includes renters in the sample who are frequently missed in other list sources such as utility billing lists.

Note that the resultant database of random sample responses is weighted by age of respondent, ethnicity, and sub area population to ensure appropriate representation of County residents across different demographic cohorts in the overall sample.

Additionally, as noted, an open-link version of the online questionnaire was made available to persons who did not receive one by invitation in the mail. As responses to the open-link version of the questionnaire are "self-selected" and not a part of the randomly selected sample of

⁷ For the total sample size of 501, margin of error is +/- 4.4 percent calculated for questions at 50% response (if the response for a particular question is "50%"—the standard way to generalize margin of error is to state the larger margin, which occurs for responses at 50%). Note that the margin of error is different for every single question response on the survey depending on the resultant sample sizes, proportion of responses, and number of answer categories for each question. Comparison of differences in the data between various segments, therefore, should take into consideration these factors. As a general comment, it is sometimes more appropriate to focus attention on the general trends and patterns in the data rather than on the individual percentages.

residents, results from the open-link questionnaire are kept separate from the mail and invitation web versions of the survey for the overall analysis. The discussion and graphic illustrations of “overall” results that follow focus on the invitation/random sample respondents. While the “overall” data represents responses from the random sample survey only, and therefore is considered statistically valid and representative, data shown by sub-area includes responses from the open-link web survey in addition to the random sample responses.

RESPONDENT PROFILE

Based on current US Census data of the adult population (over 19 years old) for San Diego County, the age profile of residents is distributed as follows (which is, in part, the basis for the weighting of the survey data): 32 percent are under 35 years old, 19 percent between 35 and 44 years, 19 percent between 45 and 54 years, 14 percent between 55 and 64 years, and 16 percent 65 years or over. Sixty-three percent are Caucasian, 11 percent Asian, Asian Indian, or Pacific Islander, 5 percent African American, 5 percent multi-ethnic, 1 percent Native American, and 15 percent identified themselves as an “other” ethnicity. Overall, 32 percent of respondents identified themselves as Hispanic, Latino, or Spanish.

Location of residency within the County’s six sub areas was also used as a basis for weighting of the overall data. Approximately 34 percent of respondents live in the Central sub area, 21 percent in South Bay, 17 percent in North County Inland, 15 percent in North County Coastal, 10 percent in Central Inland, and 3 percent in East County.

As also shown in the following two figures:

- 49 percent of responding households are singles or couples with children at home
- 22 percent are households with children no longer living at home
- 18 percent couples without children
- 10 percent singles without children

- 39 percent of respondents have two people living in the household, with an average household size of 2.7 people.

- 37 percent of responding households had annual incomes of \$100,000 or greater
- 35 percent were between \$50,000 and \$99,999
- 27 percent were less than \$50,000

- Fifty-six percent of respondents have lived in their home area in San Diego County for more than 20 years with an average length of residency just over 25 years.

**FIGURE 1
RESPONDENT DEMOGRAPHICS**

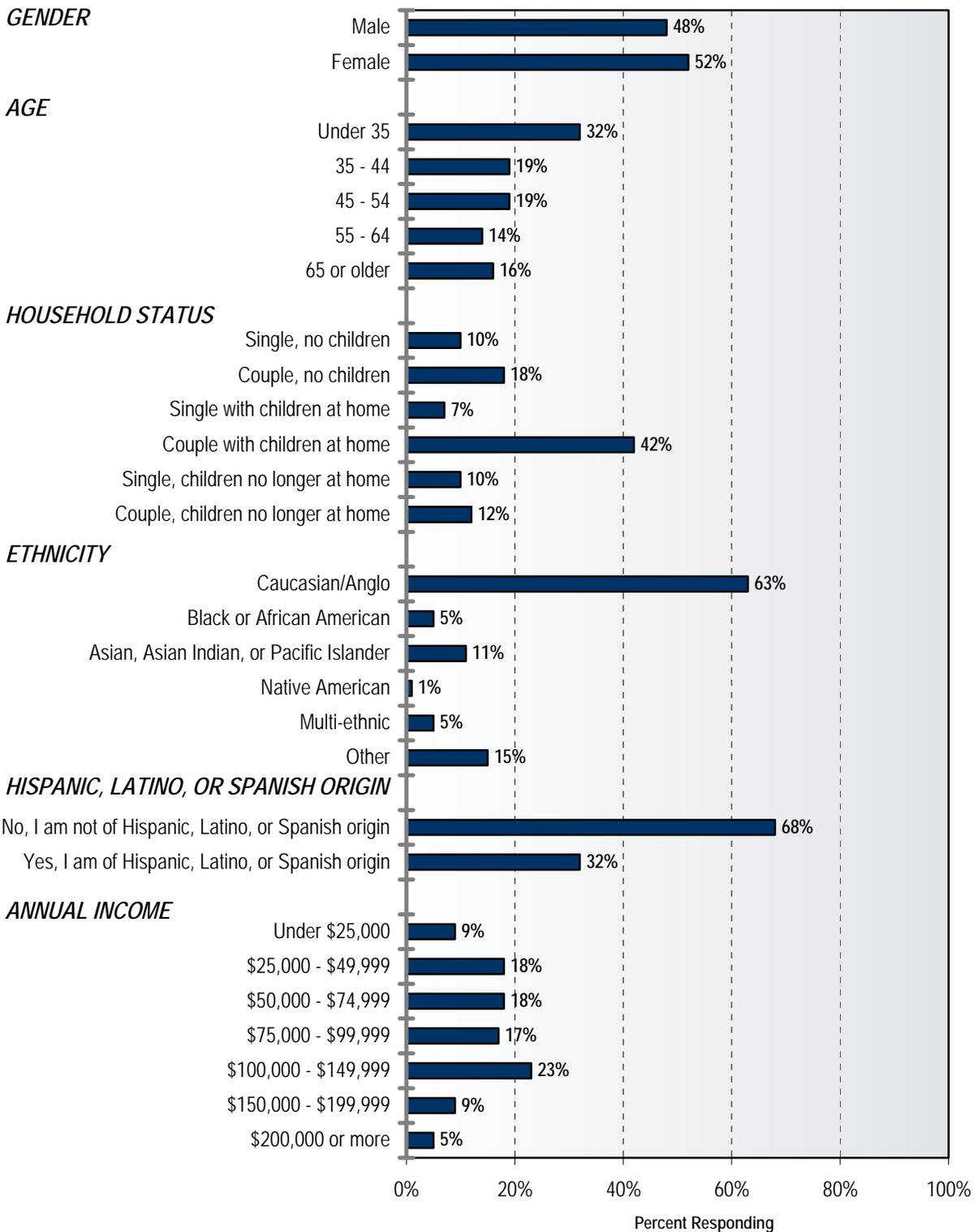
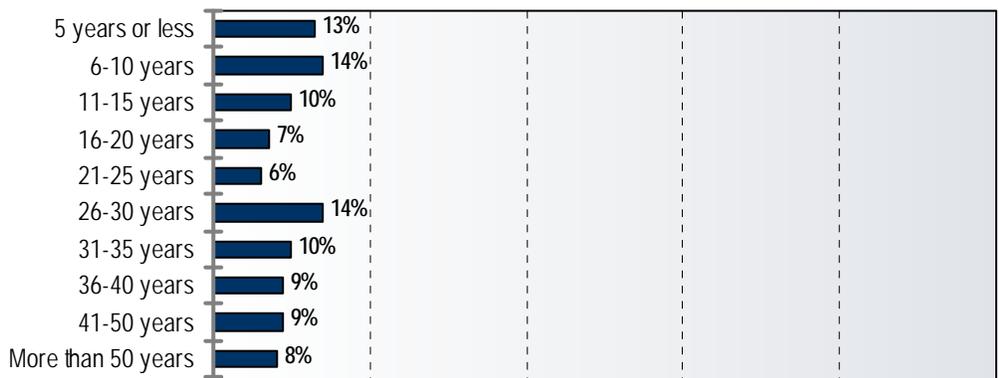
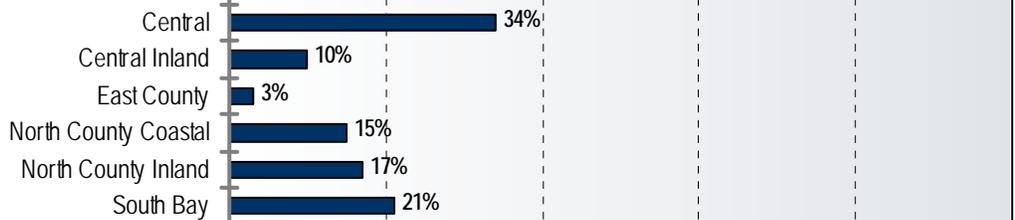


FIGURE 2
HOUSEHOLD CHARACTERISTICS

LENGTH OF TIME LIVED IN SAN DIEGO COUNTY



LOCATION OF RESIDENCE



TOTAL NUMBER IN HOUSEHOLD



Percent Responding

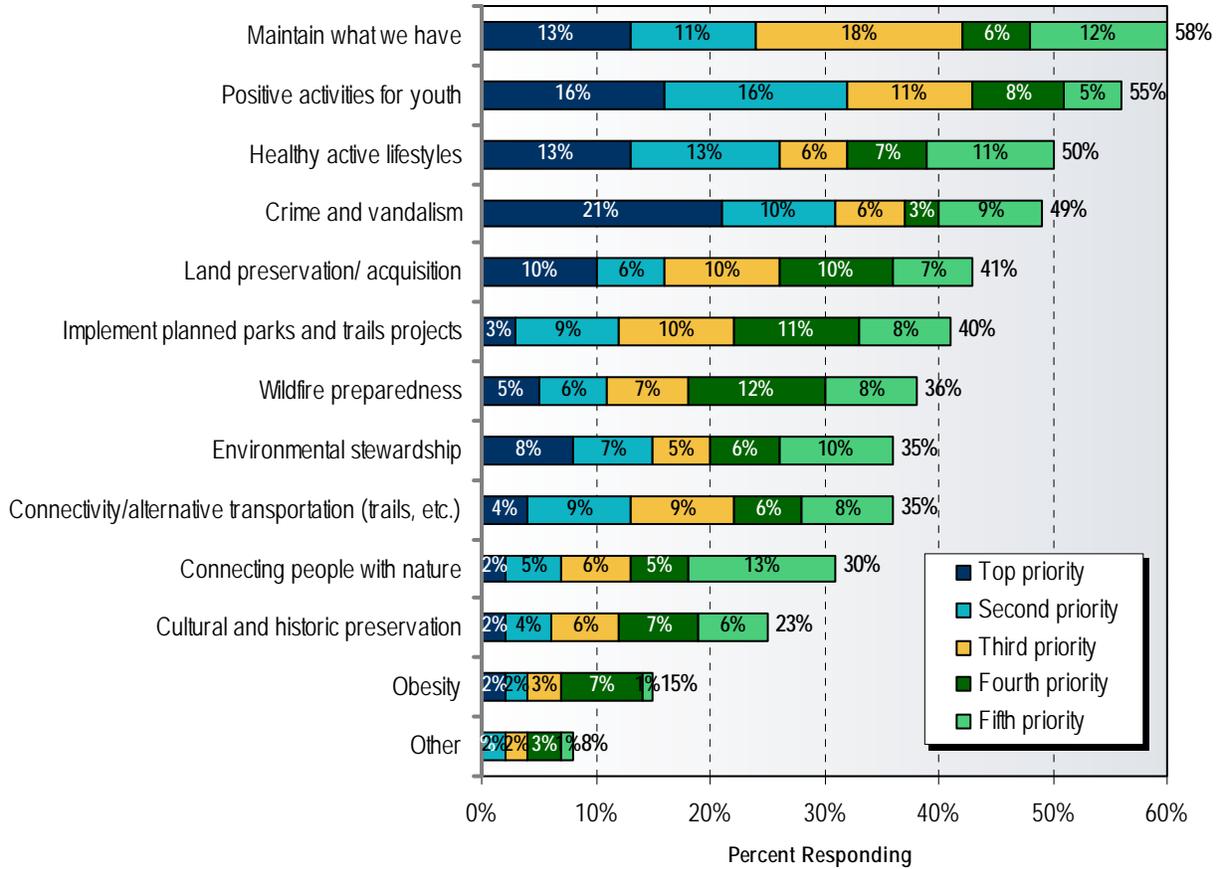
HIGHLIGHTS FROM THE ANALYSIS OF RESULTS

Key findings from the study are summarized below. Additionally, several of the questions on the survey form allowed respondents to “write in” their response or comment. Major themes that emerge from the comments are summarized in the report, while a complete set of the comments is provided as an appendix section.

Values and Vision

Respondents were asked to indicate the top five community issues or problems they felt parks and recreation services should focus on positively impacting. As shown in the following figure, the top two overall issues were to “maintain what we have” and “positive activities for youth” (55-58 percent indicated each of these as one of the top five issues or problems), followed by “healthy and active lifestyles” (50 percent) and “crime and vandalism” (49 percent). However, crime and vandalism was indicated as the “top” issue for the largest proportion of respondents (21 percent).

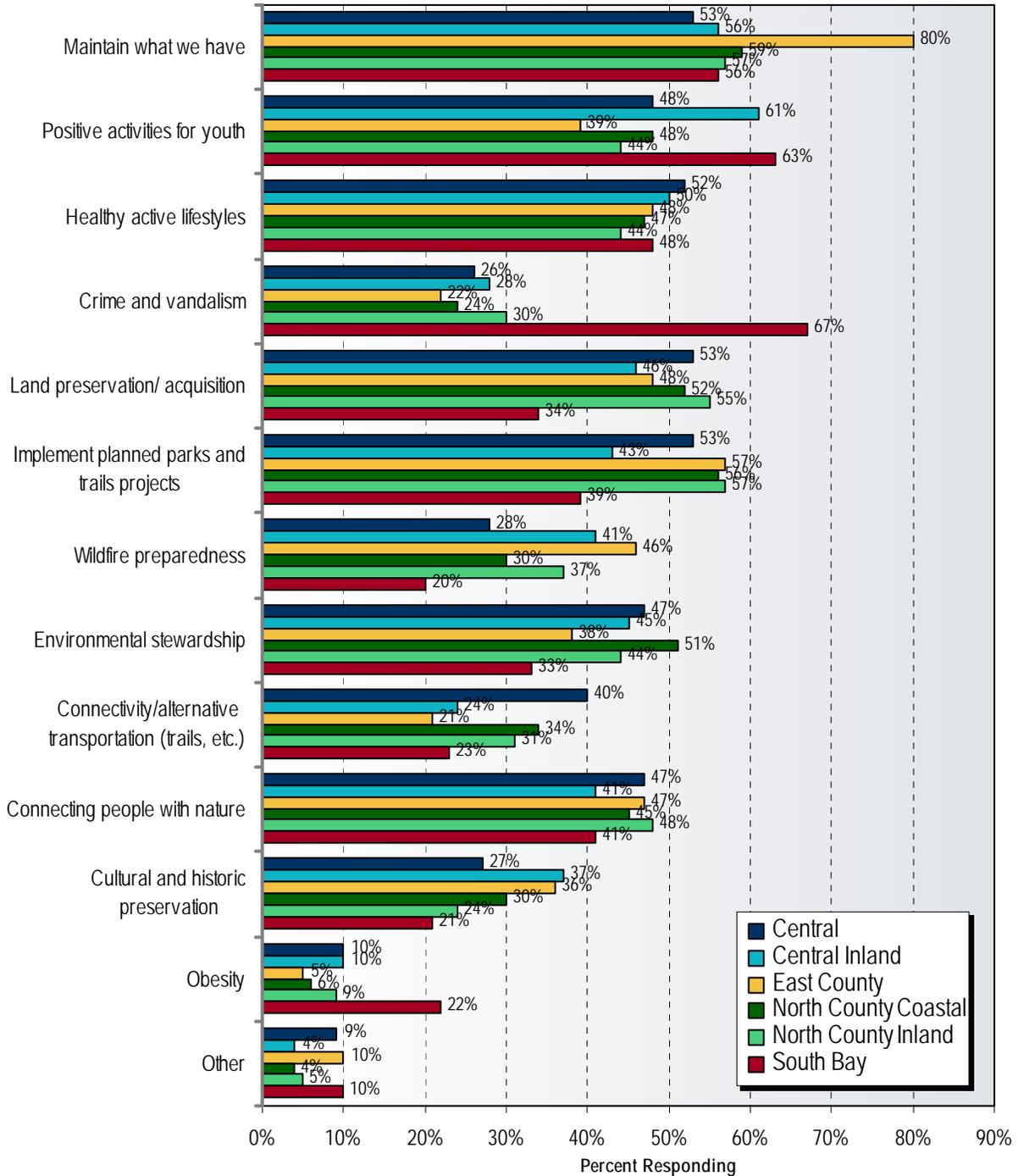
FIGURE 3
TOP COMMUNITY ISSUES OR PROBLEMS PARK AND RECREATION SERVICES
SHOULD FOCUS ON POSITIVELY IMPACTING



When looking at responses by sub area, the following issues and problems emerged as even higher priorities for individual sub areas:

- Maintain what we have – particularly high for East County
- Positive activities for youth – particularly high for South Bay and Central Inland
- Crime and Vandalism – particularly high for South Bay

FIGURE 4
TOP COMMUNITY ISSUES OR PROBLEMS PARK AND RECREATION SERVICES
SHOULD FOCUS ON POSITIVELY IMPACTING
BY SUB AREA



Fees

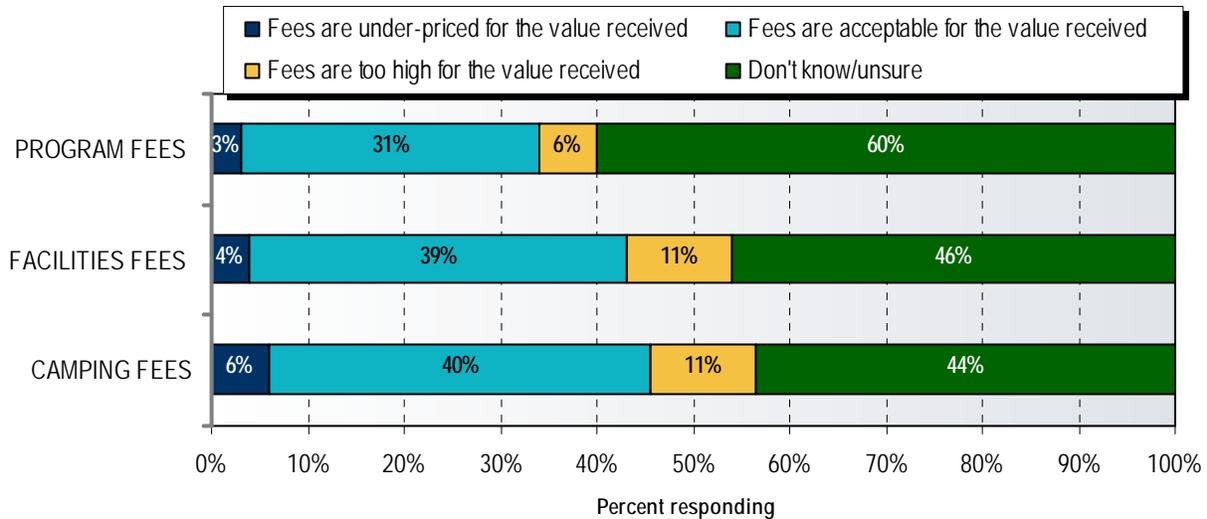
Current Fees

Respondents were asked how they feel about the current program, facility, and camping fees charged directly to them by the County of San Diego Parks and Recreation Department. It is

notable that a large proportion of respondents (44-60 percent) didn't know or were unsure about the fees being charged. The following figure shows that:

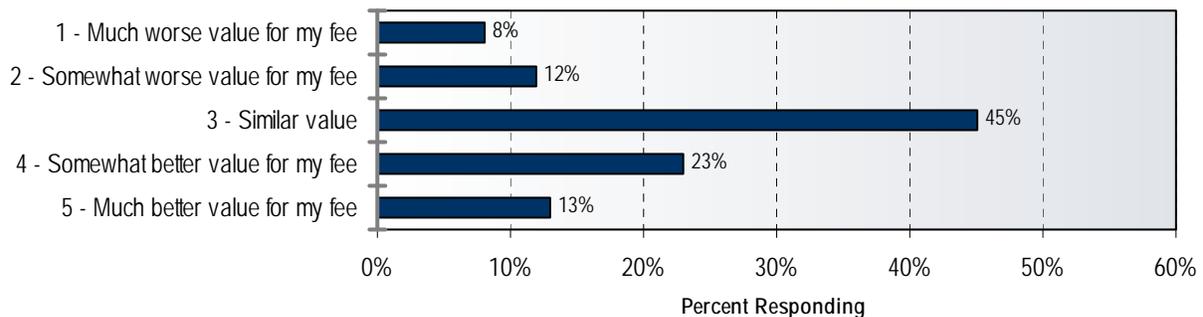
- 31 percent felt program fees were acceptable for the value received (60 percent didn't know or were unsure);
- 39 percent felt facility fees were acceptable, 11 percent said fees are too high; and
- 40 percent felt camping fees were acceptable, 11 percent said fees are too high.

FIGURE 5
HOW DO YOU FEEL ABOUT THE CURRENT FEES CHARGED DIRECTLY TO YOU?



The majority of overall respondents (81 percent) felt the value received for the County's camping fees was similar to (45 percent) or better than (36 percent) other alternative camping providers.

FIGURE 6
HOW DO YOU FEEL ABOUT THE VALUE YOU GET FOR THE COUNTY'S CAMPING FEES COMPARED TO OTHER ALTERNATIVE PROVIDERS?



Adjustments to Fees

A question was asked concerning "If adjustments to fees were made due to increasing costs to provide the programs or services you use or the facilities you visit, to what extent would the fee increases impact your current level of participation?"

- Approximately one-third of overall respondents indicated that moderate increases would limit their participation significantly. This response was particularly high among respondents in the South Bay sub area.
- 25 percent indicated moderate increases would limit their participation somewhat; Central Inland and North County Inland respondents were the most likely to give this response.
- 25 percent indicated moderate increases would not impact participation at all; Central and North County Coastal respondents were the most likely to give this response.

FIGURE 7
HOW WOULD FEE INCREASES ON PROGRAMS AND SERVICES
IMPACT YOUR CURRENT LEVEL OF PARTICIPATION?

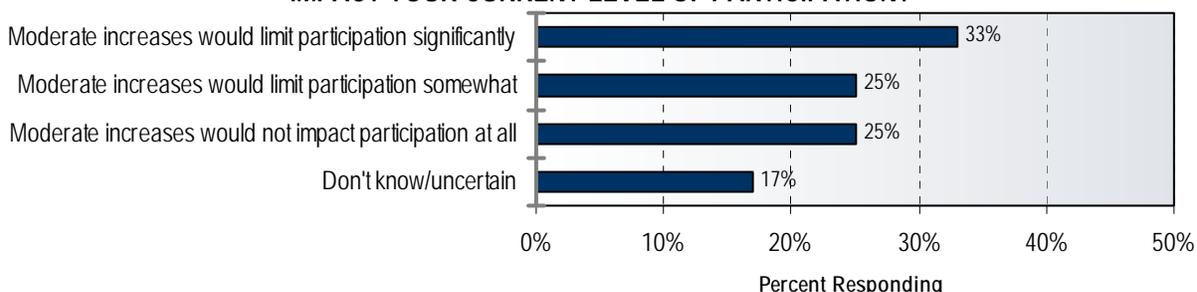
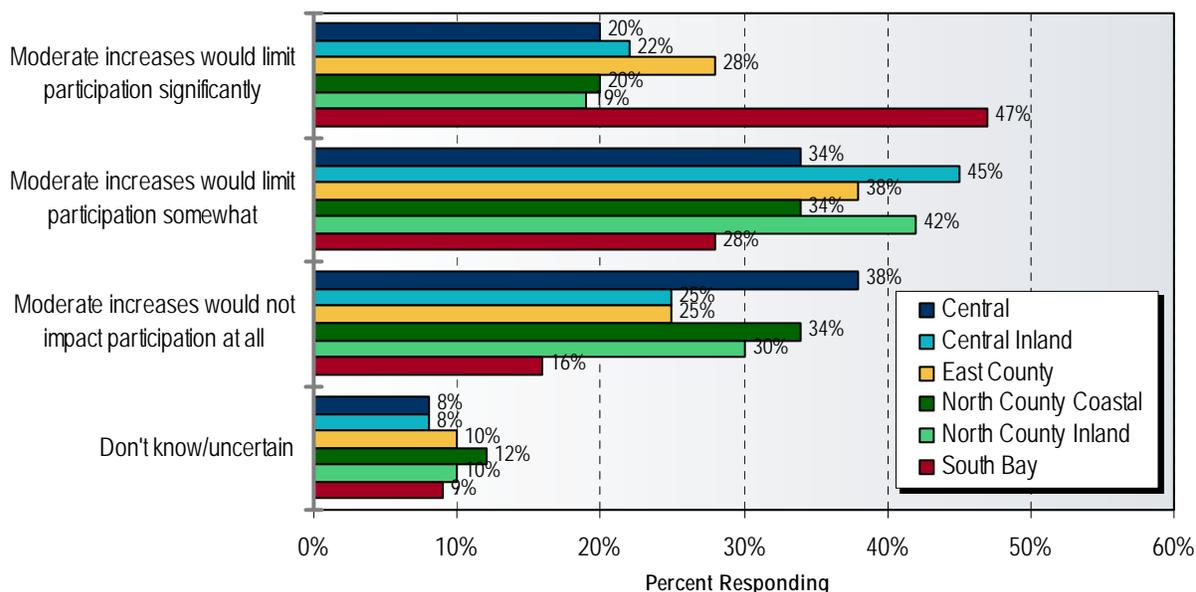


FIGURE 8
HOW WOULD FEE INCREASES ON PROGRAMS AND SERVICES
IMPACT YOUR CURRENT LEVEL OF PARTICIPATION?
BY SUB AREA

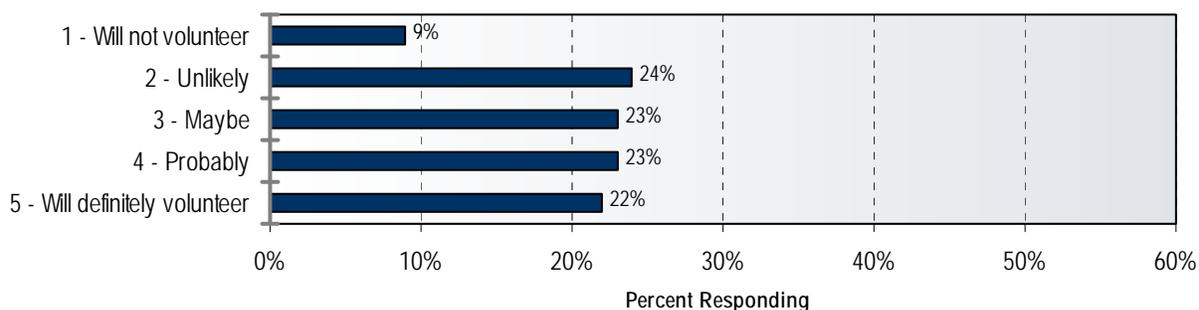


Willingness to volunteer time in exchange for reduced fees

When asked if they or members of their family would be willing to volunteer time in exchange for reduced fees:

- 45 percent of respondents said they probably or definitely would volunteer, while 33 percent were unlikely or would definitely not volunteer.
- Interest in volunteering in exchange for reduced fees was highest among respondents from the South Bay and lowest among Central respondents.

FIGURE 9
HOW WILLING ARE YOU OR MEMBERS OF YOUR FAMILY TO VOLUNTEER TIME IN EXCHANGE FOR REDUCED FEES?

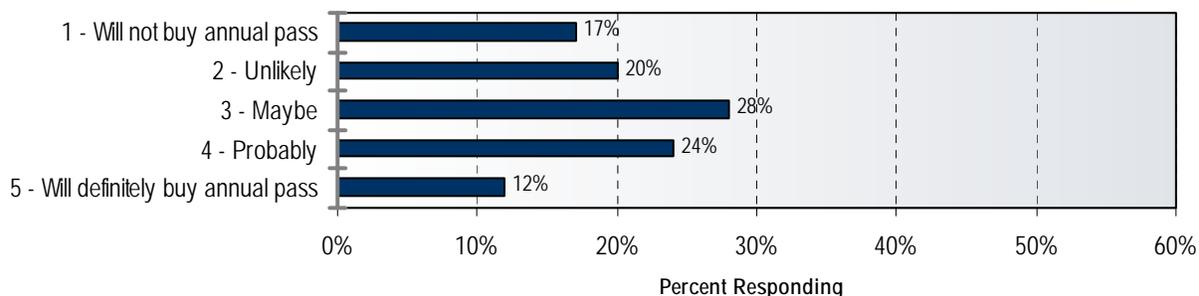


Buying discounted park pass vs. paying daily use/parking fees

Respondents were then asked how likely they would be to buy a discounted annual park pass instead of paying a daily park use/parking fee.

- 36 percent of respondents said they probably or definitely would buy an annual pass rather than paying daily use fees, while 37 percent were unlikely or would definitely not buy a pass (and would presumably prefer to pay a use or parking fee).
- South Bay respondents were again the least likely to indicate that they would buy a pass.

FIGURE 10
HOW LIKELY ARE YOU TO BUY A DISCOUNTED ANNUAL PARK PASS VERSUS PAYING A DAILY PARK USE/PARKING FEE?



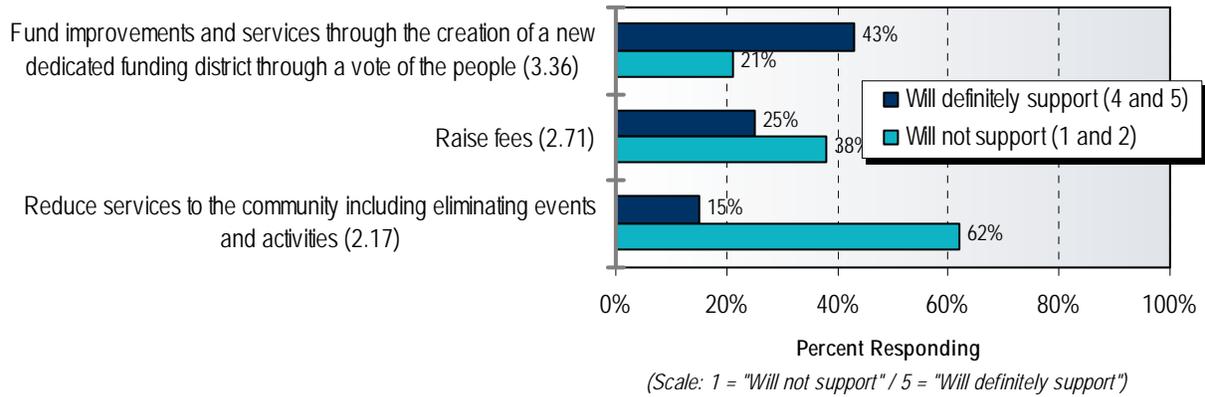
Potential strategies to maintain current levels of service

The survey also asked how willing respondents and their household members would be to support a variety of strategies in order to continue to maintain the current level of service, infrastructure, and park systems in the County.

- The largest proportion of support was indicated for the creation of a new dedicated funding district through the vote of the people (43 percent of overall respondents were supportive).

- 25 percent were supportive of raising fees
- 15 percent were supportive of reducing services to the community (62 percent were not supportive of this strategy).

FIGURE 11
SUPPORT FOR STRATEGIES TO MAINTAIN CURRENT LEVEL OF SERVICE



Current Facilities and Programs

Rural/backcountry facilities and amenities

Importance

Respondents were asked to indicate how important each of the current rural and backcountry facilities and amenities is to their household. While most options are rated as being relatively important, the following are rated the highest overall:

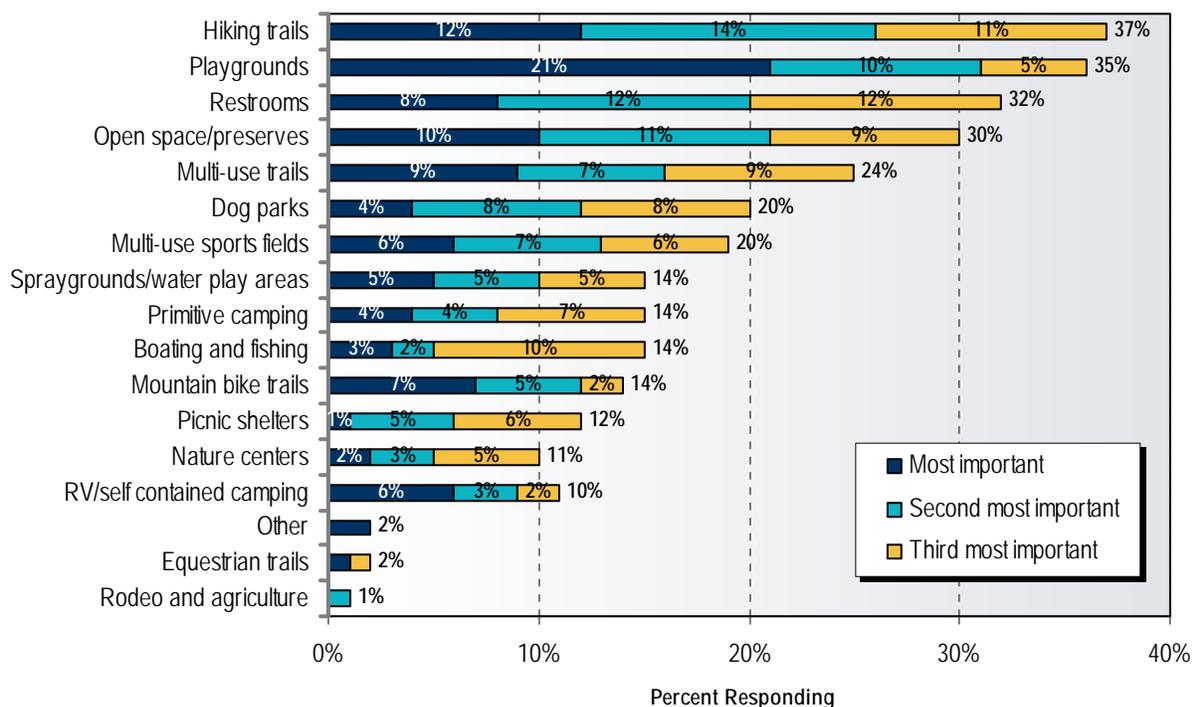
- Restrooms (77 percent of respondents rate them “very important,” a 4 or 5 on a 5-point scale)
- Open space/preserves (73 percent)
- Hiking trails (68 percent)
- Picnic shelters (63 percent)

Most Important rural/backcountry facilities and amenities

Respondents were also asked to indicate which of the facilities and amenities were the three most important to them and their household. This provides the opportunity to not only see what amenities are important to respondents, but also to get an idea of how the same amenities are viewed in relation to each other, allowing priorities to become more evident. While many of the same facilities were again in the top spots, there were a few slight shifts when respondents were asked to indicate their top three priorities. As shown in the following list, hiking trails and playgrounds emerged as the most important to responding households.

	Percent indicating that it is their <u>top</u> choice	Percent indicating that it is <u>one of</u> their top three priorities
• Hiking trails	12 percent	37 percent
• Playgrounds	21 percent	35 percent
• Restrooms	8 percent	32 percent
• Open space / preserves	10 percent	30 percent
• Multi-use trails	9 percent	24 percent

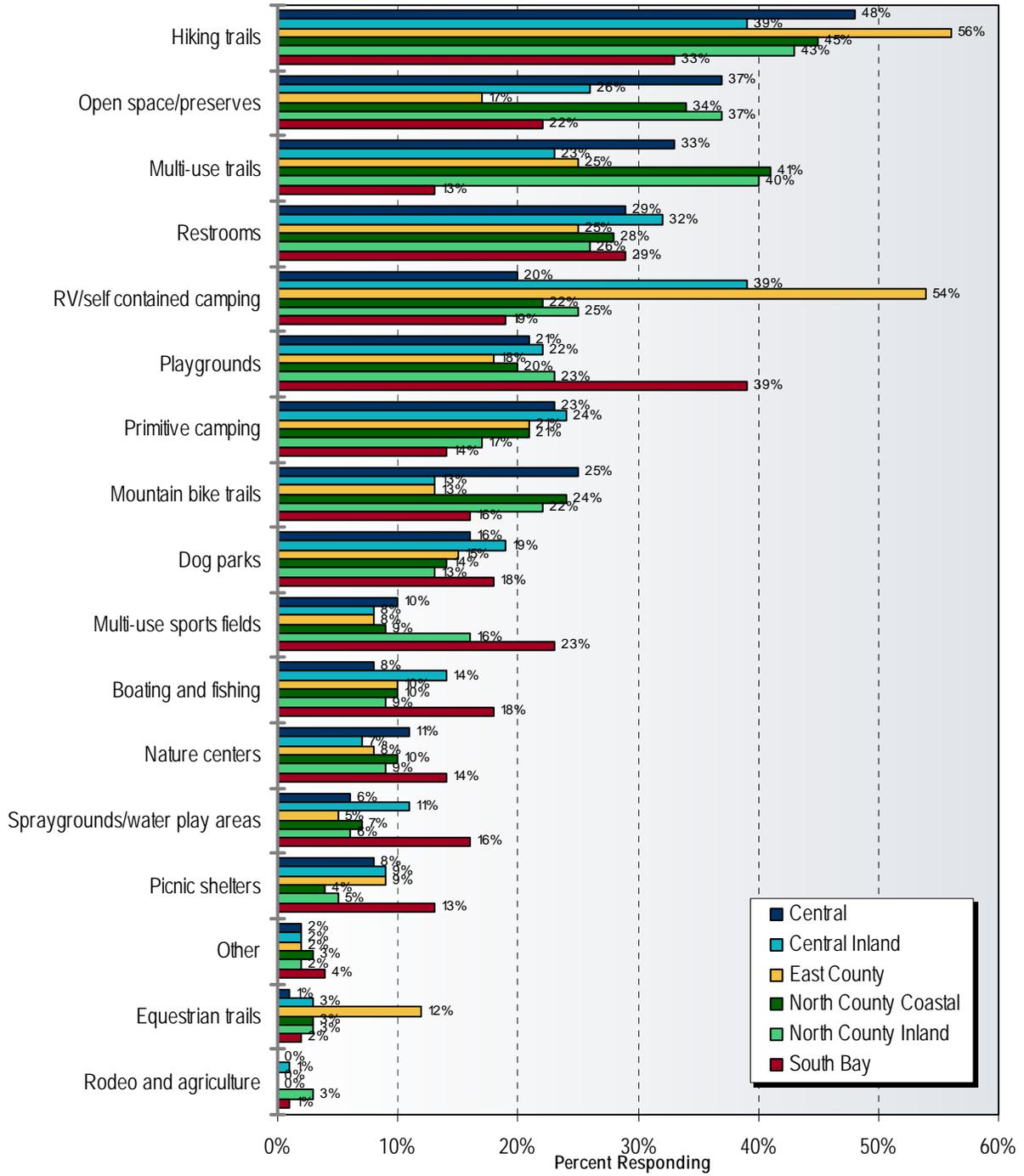
FIGURE 12
TOP THREE INDOOR AND OUTDOOR RURAL/BACKCOUNTRY FACILITIES AND AMENITIES



When looking at responses by sub area, the following priorities were particularly evident among the groups:

- Hiking trails are particularly important to East County
- Multi-use trails are more important to North County Coastal and North County Inland
- RV/self-contained camping are especially important to East County and Central Inland
- Playgrounds are of greatest importance the South Bay respondents

FIGURE 13
TOP THREE INDOOR AND OUTDOOR RURAL/BACKCOUNTRY FACILITIES AND AMENITIES
By Sub area



Meeting the needs

Respondents were then asked to rate how well they thought the facilities and amenities provided in the rural/backcountry areas of the County are currently meeting the needs of their household. Similar to what was important to respondents, many of the same facilities and amenities also received the most positive ratings of what was currently meeting the needs of their household, although at a slightly lower level than the importance:

- Playgrounds (60 percent “mostly/completely” meeting need, 4 or 5 on 5-point scale)
- Hiking trails (55 percent)
- Multi-use sports fields (55 percent)
- Restrooms (54 percent)
- Picnic shelters (54 percent)
- Multi-use trails (54 percent)

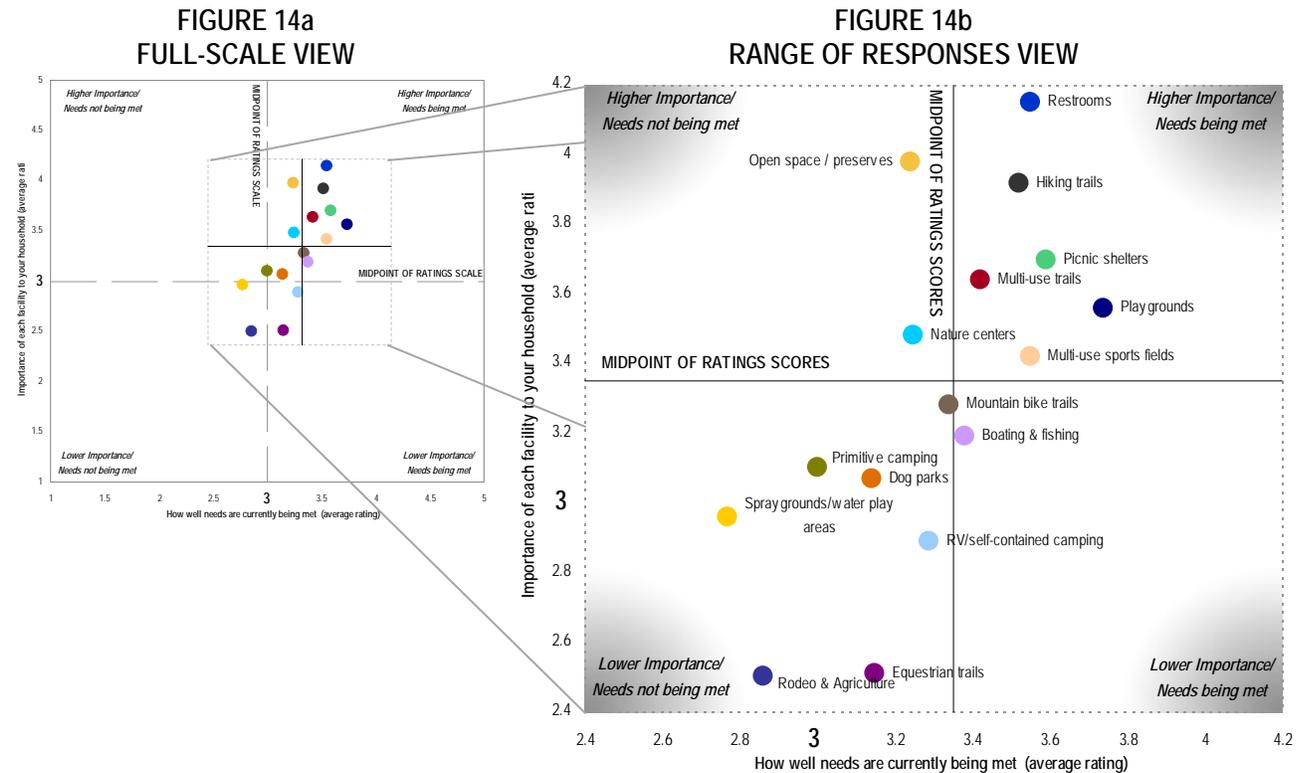
While some facilities (which fill a need for a more targeted or narrower population) may be less important to the community as a whole, they are, nevertheless, very important to those certain segments of the population that have such a need, such as equestrian trails and rodeo and agriculture.

Importance-performance matrix

It is instructive to compare and plot the importance scores against the performance scores in an “importance-performance” matrix. As illustrated in Figure 14a, the majority of facilities listed in the survey fell into the “higher importance/needs being met” quadrant (based on a 5-point scale, dividing the quadrants by the scale’s mid-point of “3”). It is also helpful to look at a smaller scale representation of the same data with the axis representing the midpoint (median) of each set of scores in order to determine more detailed positions of each location in comparison to each other (shown in Figure 14b, which represents a detailed view of the dotted area indicated in Figure 14a).

- As indicated, note that many of the top facilities listed previously as meeting the needs of households are also considered the most important (restrooms, hiking trails, picnic shelters, playgrounds, multi-use trails, and multi-use sports fields).
- Facilities located to the left of the midpoint in Figure 14b, such as open space/preserves and nature centers, may represent an opportunity for the County to improve on, with relatively high importance to the community, but slightly lower levels of need being met.
- Further down the chart, facilities such as equestrian trails and rodeo and agriculture, while having more unmet need, are important to a narrower portion of the population.

RURAL/BACKCOUNTRY FACILITIES AND AMENITIES IMPORTANCE/PERFORMANCE MATRIX



Suburban/urban facilities and amenities

Importance

Similar to the rural/backcountry section, respondents were asked to indicate how important each of the current suburban/urban facilities and amenities is to their household. Again, most options are rated as being relatively important, but the following are rated the highest overall:

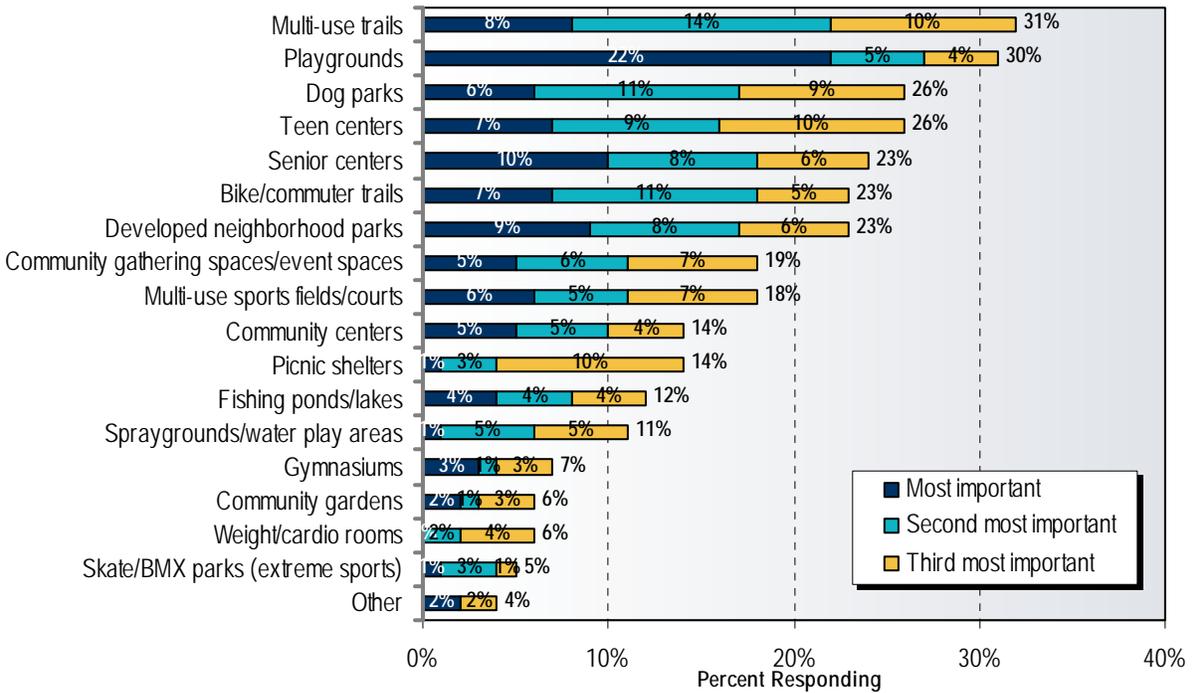
- Developed neighborhood parks (78 percent of respondents rate them “very important,” a 4 or 5 on a 5-point scale)
- Multi-use trails (63 percent)
- Picnic shelters (61 percent)
- Bike/commuter trails (60 percent)
- Playgrounds (60 percent)

Most Important suburban/urban facilities and amenities

Respondents were also asked to indicate which of the suburban/urban facilities and amenities were the three most important to them and their household. This permits amenities to be viewed in relation to each other, allowing priorities to become more evident. While several of the same facilities were again in the top spots, there were a few slight shifts when respondents were asked to indicate their top three priorities. As shown in the following list, multi-use trails and playgrounds emerged as the most important to responding households, while dog parks, teen centers, and senior centers also emerged as top amenities.

	Percent indicating that it is their <u>top</u> choice	Percent indicating that it is <u>one of</u> their top three priorities
• Multi-use trails	8%	31%
• Playgrounds	22%	30%
• Dog parks	6%	26%
• Teen centers	7%	26%

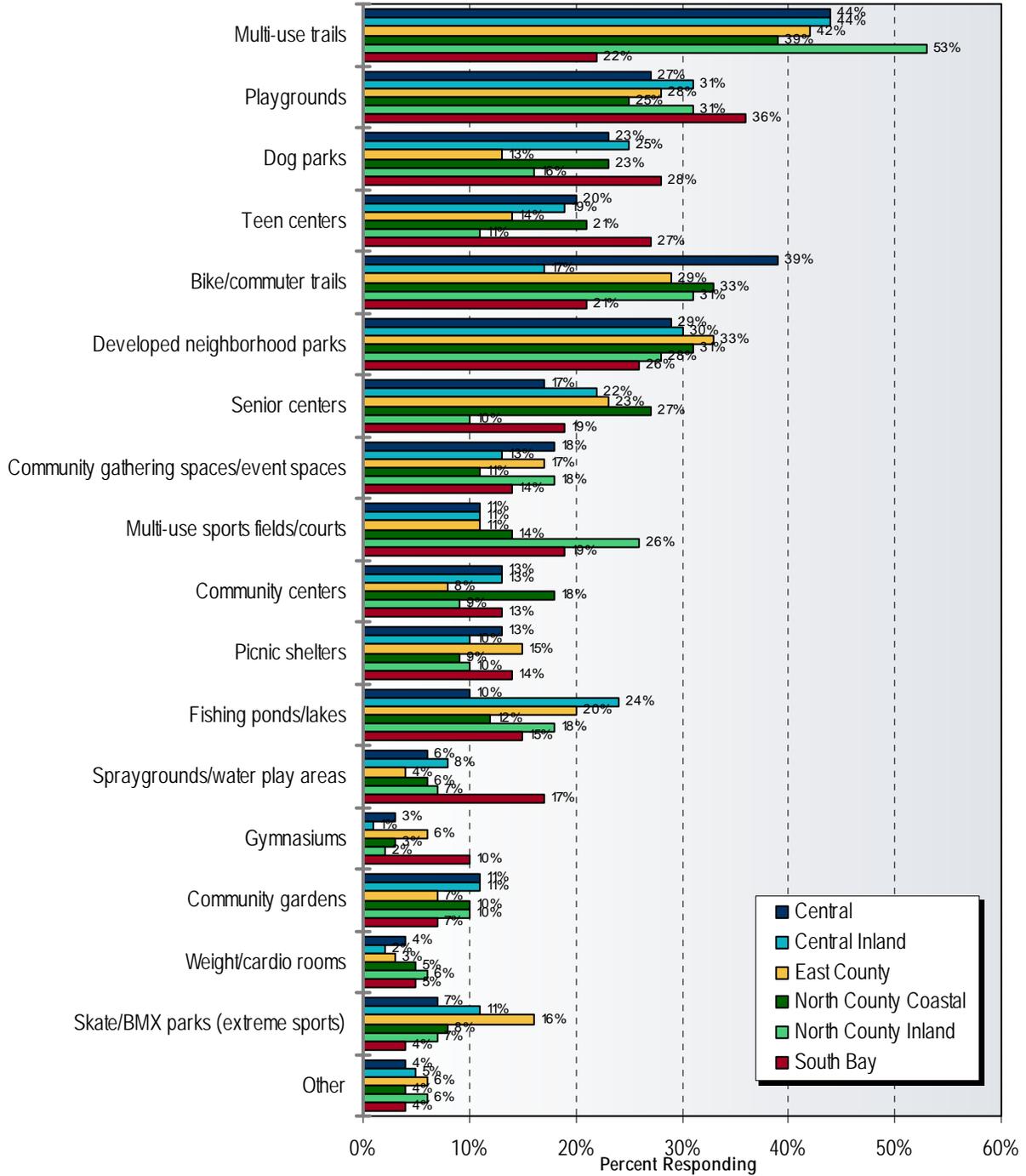
FIGURE 15
TOP THREE SUBURBAN/URBAN FACILITIES AND AMENITIES



When looking at responses by sub area, the following priorities were particularly evident among the groups:

- Multi-use trails are particularly important to North County Inland
- Playgrounds, dog parks, and teen centers are more important to South Bay respondents
- Bike/commuter trails are particularly important to Central respondents

FIGURE 16
TOP THREE INDOOR AND OUTDOOR RURAL/BACKCOUNTRY FACILITIES AND AMENITIES
By Sub area



Meeting the needs

Respondents were then asked to rate how well they thought the facilities and amenities provided in the suburban/urban areas of the County are currently meeting the needs of their household. Similar to what was important to respondents, many of the same facilities and amenities also received the most positive ratings of what was currently meeting the needs of their household, although at a slightly lower level than the importance:

- Playgrounds (57 percent “mostly/completely” meeting need, 4 or 5 on 5-point scale)
- Developed neighborhood parks (49 percent)
- Community gathering spaces / event spaces (44 percent)
- Multi-use sports fields/courts (44 percent)
- Multi-use trails (43 percent)

Facilities and amenities such as bike/commuter trails (which received high importance ratings), gymnasiums, community gardens, spraygrounds / water play areas, and weight/cardio rooms received relatively low ratings of how well they are meeting the needs of households.

Importance-performance matrix

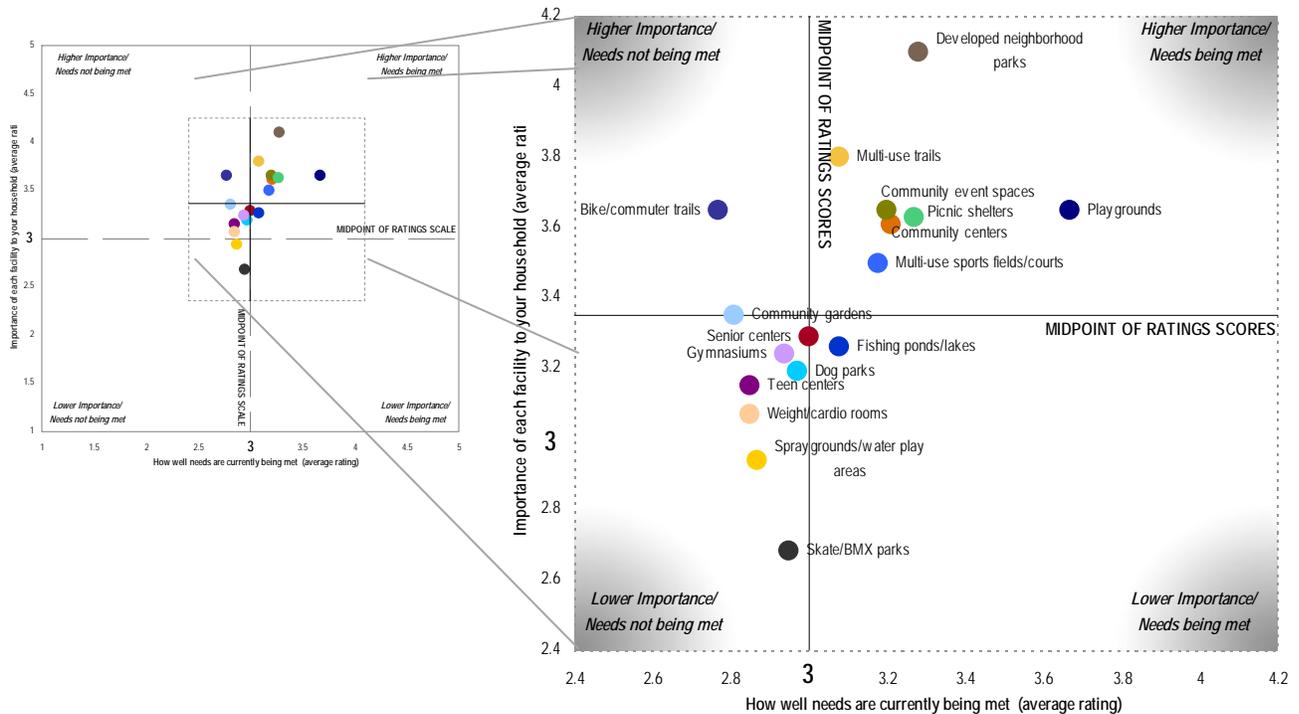
Importance scores were also plotted against the performance scores in an “importance-performance” matrix. As illustrated in Figure 17a, many facilities and amenities fell into the “higher importance / needs being met” quadrant (based on a 5-point scale, dividing the quadrants by the scale’s mid-point of “3”), but a portion did also fall into the “needs not being met” quadrant. It is also helpful to look at a smaller scale representation (Figure 17b) of the same data with the axes representing the midpoint (median) of each set of scores in order to determine more detailed positions of each location in comparison to each other (Figure 17b shows a detailed view of the dotted area indicated in Figure 17a).

- Some of the top facilities listed previously as meeting the needs of households are also considered the most important (developed neighborhood parks, playgrounds, multi-use trails, community event spaces, picnic shelters, community centers, and multi-use sports fields/courts).
- Facilities located to the left of the midpoint in Figure 17b, such as bike/commuter trails, may represent an opportunity for the County to improve on, with relatively high importance to the community, but slightly lower levels of need being met.
- Further down the chart, facilities such as skate/BMX parks, while having more unmet need, are important to a narrower portion of the population.

SUBURBAN/URBAN FACILITIES AND AMENITIES IMPORTANCE/PERFORMANCE MATRIX

**FIGURE 17a
FULL-SCALE VIEW**

**FIGURE 17b
RANGE OF RESPONSES VIEW**



Programs and Activities

Importance

Respondents were asked to indicate how important each of the current programs and activities offered by the County are to their household. While most options are rated as being relatively important (all categories received between 40-67 percent positive ratings; all but one category, preschool, received a greater proportion of positive ratings than negative ratings), the following are rated the highest overall:

- Outdoor recreation (67 percent of respondents rate them “very important,” a 4 or 5 on a 5-point scale)
- Environmental education (60 percent)
- Health/fitness (59 percent) (such as fitness/cardio classes, hiking, running, swimming, and yoga – see open-ended comments for full list)
- Outdoor concerts/movies (58 percent)

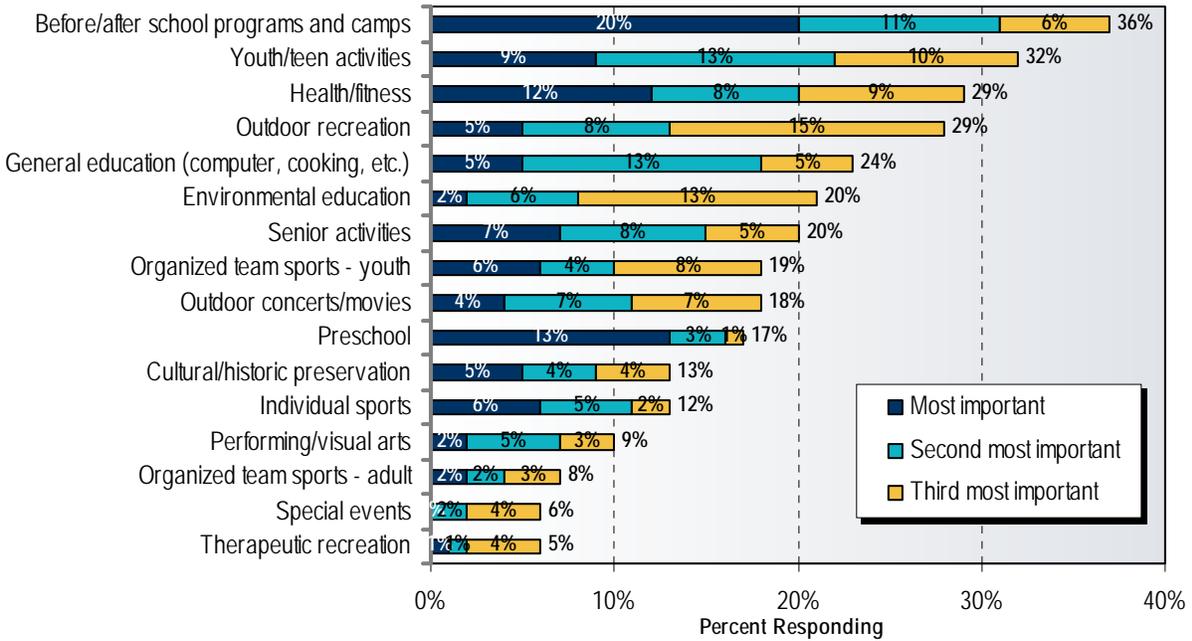
Most Important programs and activities

Respondents were also asked to indicate which of the programs and activities were the three most important to their household. While many of the same programs and activities were again in the top spots, there were a few slight shifts when respondents were asked to indicate their top three priorities. As shown in the following list, before/after-school programs and camps emerged as the most important to responding households.

	Percent indicating that it is their <u>top choice</u>	Percent indicating that it is <u>one of their top three priorities</u>
• Before/after-school programs	20 percent	36 percent
• Youth/teen activities	9 percent	32 percent
• Health/fitness	12 percent	29 percent
• Outdoor recreation	5 percent	29 percent

While preschool was rated the lowest of overall respondents in terms of general importance to households, when asked to pick their top three priorities, a large proportion of households indicated it as their “top” priority (13 percent of respondents), reiterating the fact that it is a very important need, but for a narrower population.

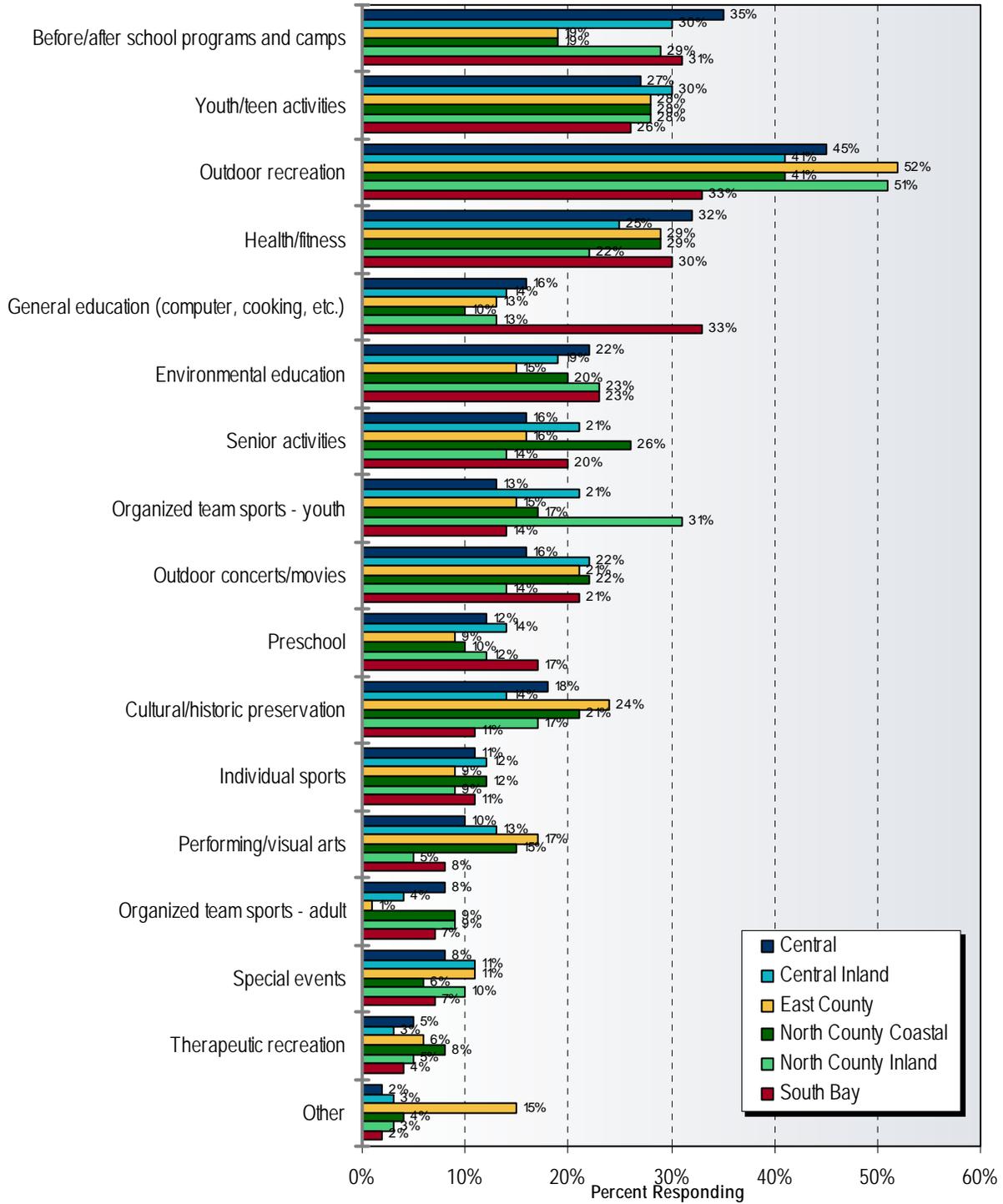
FIGURE 18
IMPORTANCE OF ADDING, EXPANDING, OR IMPROVING FACILITIES (TOP 3 PRIORITIES)



When looking at responses by sub area, the following priorities were particularly evident among the groups:

- Before/after-school programs and camps are slightly more important to Central respondents
- Outdoor recreation is especially important to East County and North County Inland respondents
- General education programs are particularly important to South Bay respondents
- Organized youth team sports are particularly important to North County Inland respondents

FIGURE 19
IMPORTANCE OF ADDING, EXPANDING, OR IMPROVING FACILITIES/AMENITIES
(TOP 3 PRIORITIES COMBINED)
By Vision Team Area



Meeting the needs

Respondents were then asked to rate how well they thought the programs and activities provided in the County are currently meeting the needs of their household. Similar to what was important to respondents, some of the same facilities and amenities also received the most positive ratings of what was currently meeting the needs of their household, although a few programs and activities that were relatively important were rated very low in how well the current offerings are meeting the needs of households (i.e. environmental education). The top programs and amenities meeting the need of households were:

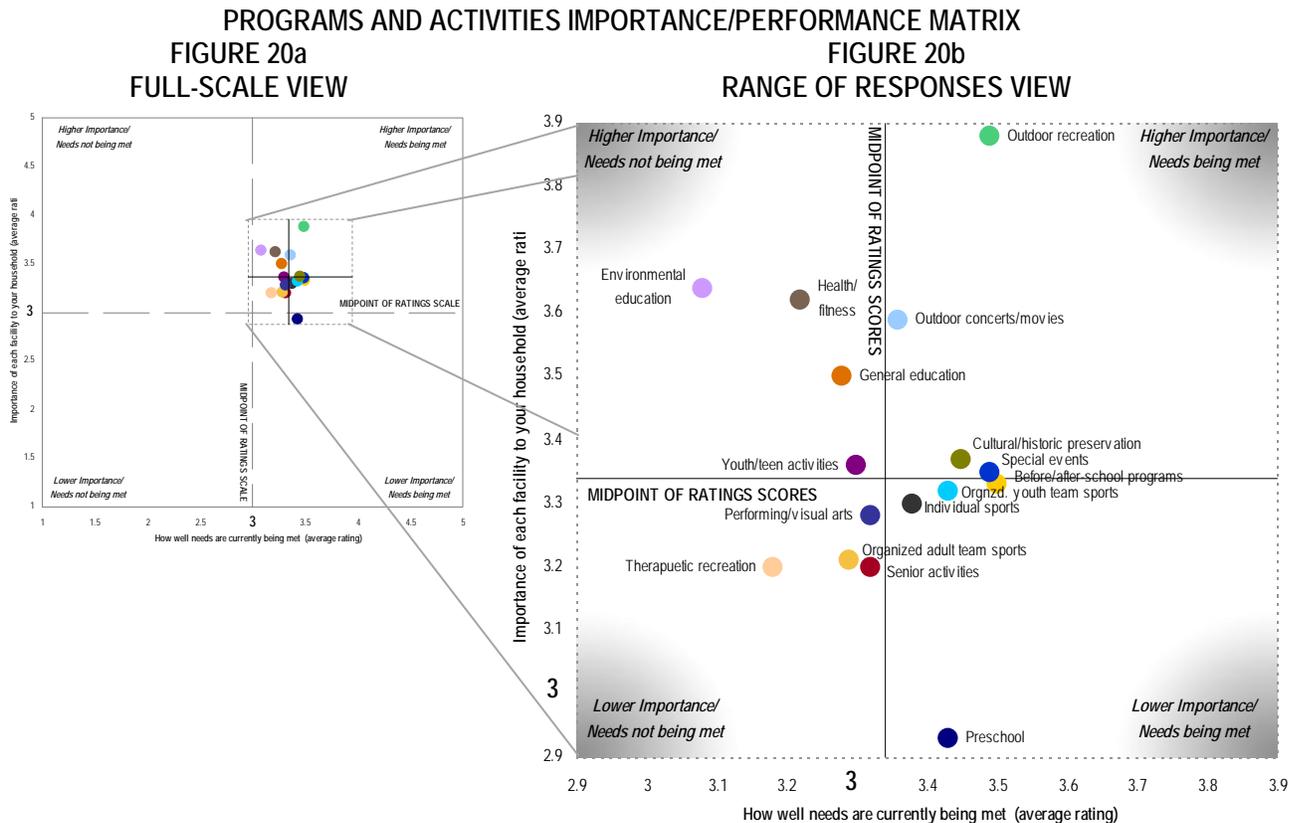
- Outdoor recreation (53 percent “mostly/completely” meeting need, 4 or 5 on 5-point scale)
- Organized team sports – youth (53 percent) (such as baseball and soccer)
- Before/after-school programs and camps (52 percent)
- Special events (51 percent)
- Preschool (51 percent)
- Youth/teen activities (51 percent)

While some facilities (which fill a need for a more targeted or narrower population) may be less important to the community as a whole, they are, nevertheless, very important to those certain segments of the population that have such a need, such as preschool.

Importance-performance matrix

As done for facilities and amenities in the previous sections, importance scores were also plotted against the performance scores in an “importance-performance” matrix. As illustrated in Figure 20a, the majority of facilities listed in the survey fell into the “higher importance / needs being met” quadrant (based on a 5-point scale, dividing the quadrants by the scale’s midpoint of “3”). However, it is helpful to look at a smaller scale representation of the same data with the axes representing the midpoint (median) of each set of scores in order to determine more detailed positions of each location in comparison to each other (Figure 20b shows a detailed view of the dotted area indicated in Figure 20a).

- As indicated, note that many of the top facilities listed previously as meeting the needs of households are also considered the most important (such as outdoor recreation).
- Facilities located to the left of the midpoint in Figure 20b, such as health/fitness, general education, youth/teen activities, and especially environmental education, may represent an opportunity for the County to improve on, with relatively high importance to the community, but lower levels of need being met.
- Further down the chart, programs such as preschool, while having more unmet need, are important to a narrower portion of the population (which was explained in the previous section).



If you or anyone in your household DOES NOT use County of San Diego parks or recreation facilities, why not?

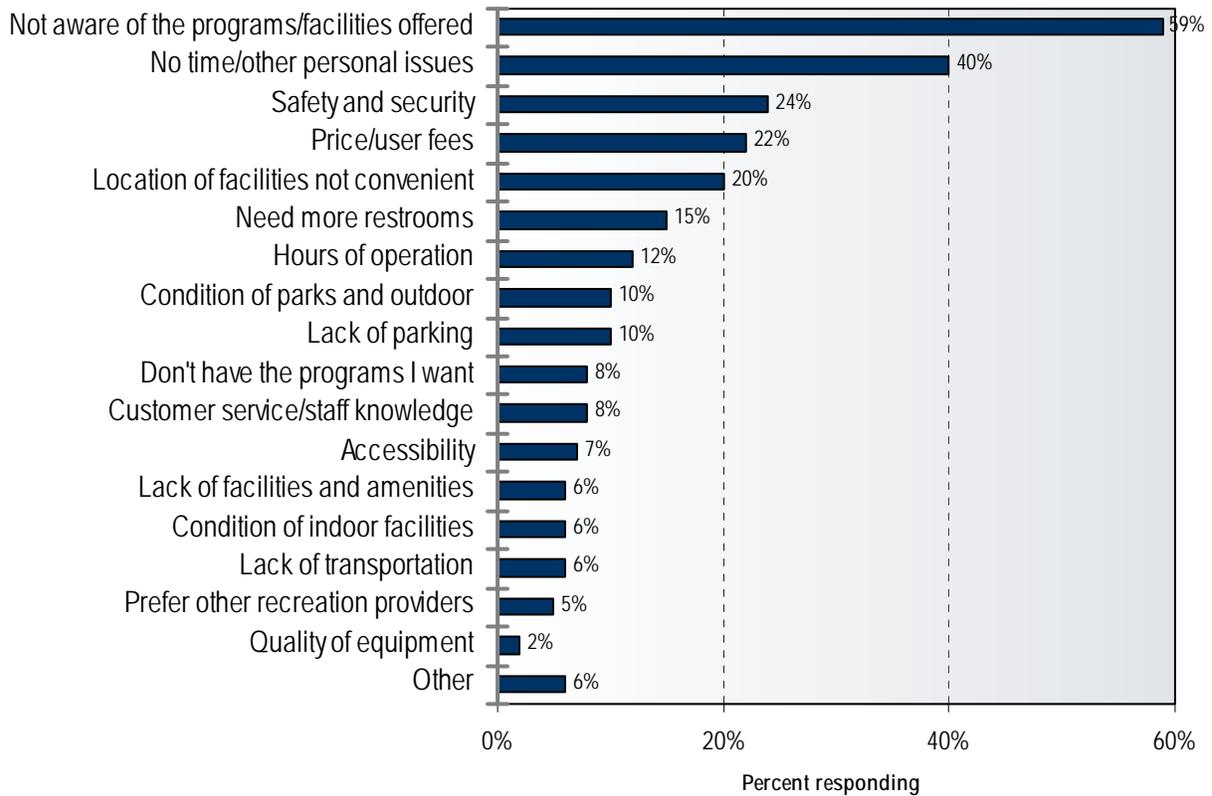
When asked why they do not use parks and recreation facilities, respondents most frequently indicated:

- Not aware of programs/facilities offered (59 percent of respondents)
- No time / other personal issues (40 percent)

Also indicated by respondents, but at a slightly lower level are:

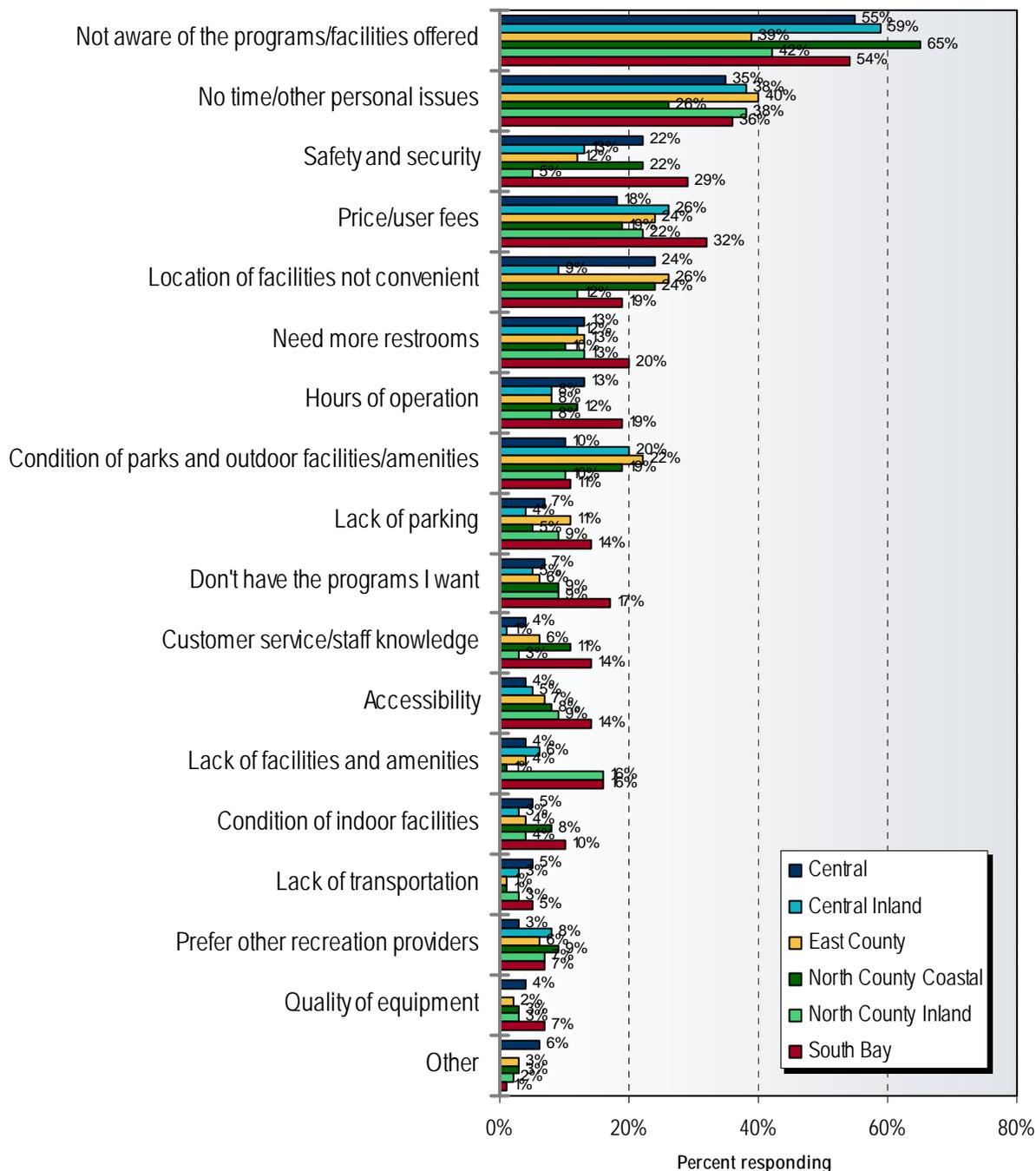
- Safety/security (24 percent)
- Price or user fees (22 percent)
- Location of facilities not convenient (20 percent)

FIGURE 21
IF YOU OR ANYONE IN YOUR HOUSEHOLD DOES NOT USE
COUNTY OF SAN DIEGO PARKS OR RECREATION OFFERINGS, WHY NOT?



Responses by sub area are relatively similar to the overall responses, but with a few minor differences which are shown in the following figure.

FIGURE 22
IF YOU OR ANYONE IN YOUR HOUSEHOLD DOES NOT USE
COUNTY OF SAN DIEGO PARKS OR RECREATION OFFERINGS, WHY NOT?
By Sub area



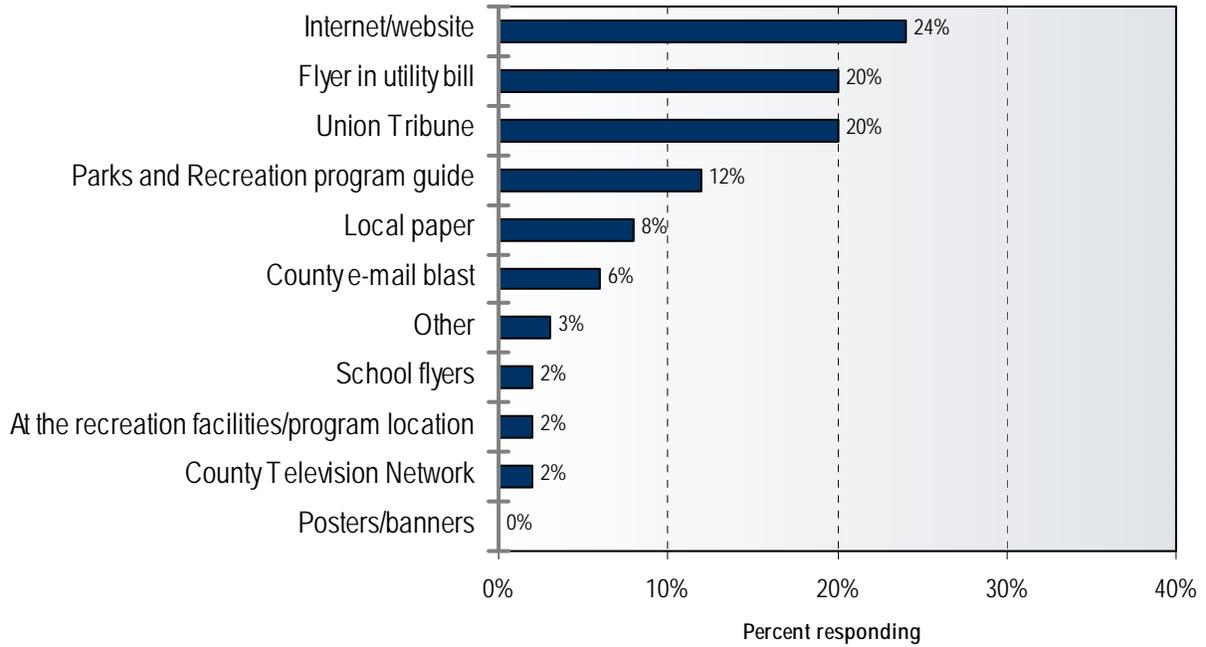
Communication

Best Way to Reach You

Approximately 24 percent of respondents say Internet/website is the best way to reach them with information on parks, recreation facilities, services, and programs in the County. Other methods of communication listed by respondents as the best way to reach them include a flyer

in their utility bill (20 percent), the Union Tribune (20 percent), and the Parks and Recreation program guide (12 percent).

FIGURE 23
WHAT IS THE BEST WAY TO REACH YOU WITH INFORMATION ON
PARKS, RECREATION FACILITIES, SERVICES, AND PROGRAMS



Comments and Suggestions

The survey also gave respondents the opportunity to list any additional concerns they have or additional comments or suggestions regarding fees, facilities, or programs, provided by the County. While the comments cover a wide variety of topics and issues important to residents, as well as many specific locations of potential improvements or concerns, some general themes emerge from the comments. These are summarized below (a selection of verbatim comments are also shown in italics), but the full set of comments, which can be found in the appendix, should be viewed in order to understand more specific issues.

Additional concerns

A wide variety of specific concerns were listed by respondents, many of which identified the location (specific park, facility, or program) of their concern. As such, the full set of these comments should be viewed in order to address specific concerns. However, below is a sampling of some general concerns that were identified by respondents, such as bike and pedestrian paths (safety, connections, and additions), cleanliness and updating of facilities, availability of information, security, and parking.

Bike path connections, street crossings

Cleanliness of the facilities

Enforce unleashed "no dogs allowed" at all parks. Need dedicated dog parks in our neighborhood.

Lack of adequate parking is a huge problem

General cleanliness/conditions of restrooms

Limited space when community center offers classes/first come first serve

Maintenance of existing, community involvement for crime reductions at parks

Not enough public info on what's available to the public, now mostly by word of mouth.

Security of neighborhood parks, people/teens staying after hours in the dark

Sometimes the restrooms feel neglected, or not up to date. Some campgrounds don't offer showers

There are a lack of safe running trails and paths throughout town,

Would love more info about the parks, recreation, hiking locations currently available

Additional comments or suggestions that you would like to offer regarding fees, facilities, and programs provided by the County of San Diego Parks and Recreation Department

A number of positive comments were given about the recreation opportunities available in the County, and how pleased respondents are with what is currently provided. Some themes also emerged from the suggestions and comments, such as increased communication and marketing to increase awareness of what the County has available, keeping fees down while households are already stretched financially due to the economy, and safety and security. A sampling of the comments is shown below and the full set of comments is available in the appendix.

Better advertising of available facilities to the general public. Improve efficiency of use of tax funds to improve parks and recreation facilities

Better publication of hiking trails that are closed

Better variety of classes for over 55. More daytime classes/activities. Email newsletter re: activities.

Can you market more? I've lived in Ramona for 16 years and still don't know where all the primitive camp sites/hiking trails are.

Do the very best to keep fees down so anyone can afford to share the beauty of nature!!

I think parks and rec do a good job at maintaining parks/restrooms, etc.

Just be sure the community has most of these activities available, especially old and young

Keep them safe, clean, and keep the cost down

More info should be on website

More rangers or security would be great at existing hiking trails

Would like a newsletter to make me aware of what's there

Out of town guests say too costly to visit San Diego and not enough choices for RV or camping and activities

Reduce fee with more volunteers, who receive benefits, permits, passes

Security seems to be an issue at more parks, lack of enforcement rules, such as bicycles, skateboards, dogs on leashes.

We have traveled all over the west and can stay at parks with full hook-ups for about \$25 a night in private parks. Your prices should be this competitive (with cable and wifi).

Fee needs to be raised but not to the point low income can't participate - county needs to help as well as state.

Cost Recovery Program Responses - Combined Surveys

Legend

- County Park Land
- Teen and Community Centers

Survey Areas - Number of Responses

- South Bay - 132
- East - 164
- Central Inland - 175
- North County Inland - 247
- North County Coastal - 252
- Central - 369
- Incorporated Areas
- Lakes
- Freeway
- Highway



North County Coastal
Total Responses: 252
(19%)

North County Inland
Total Responses: 247
(18%)

East County
Total Responses: 164
(12%)

Central Inland
Total Responses: 175
(13%)

Central
Total Responses: 369
(28%)

South Bay
Total Responses: 132
(10%)

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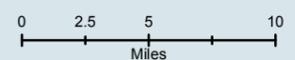
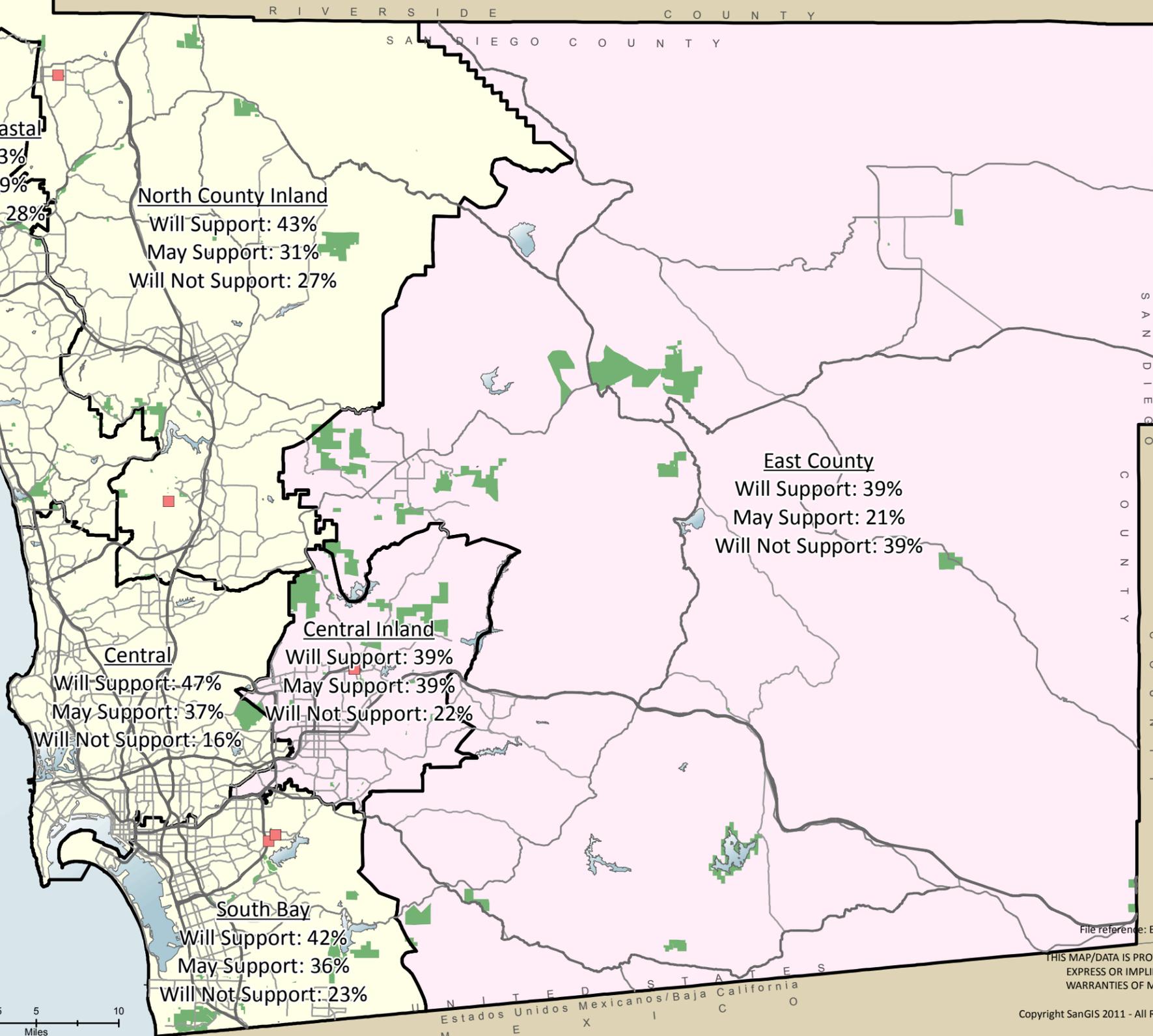
Cost Recovery Program Responses - Dedicated Funding District

Legend

Response to Dedicated Funding District

(Based on Most Popular Response)

- Tied Responses
- Will Support
- County Park Land
- Teen and Community Centers
- Lakes
- Freeway
- Highway

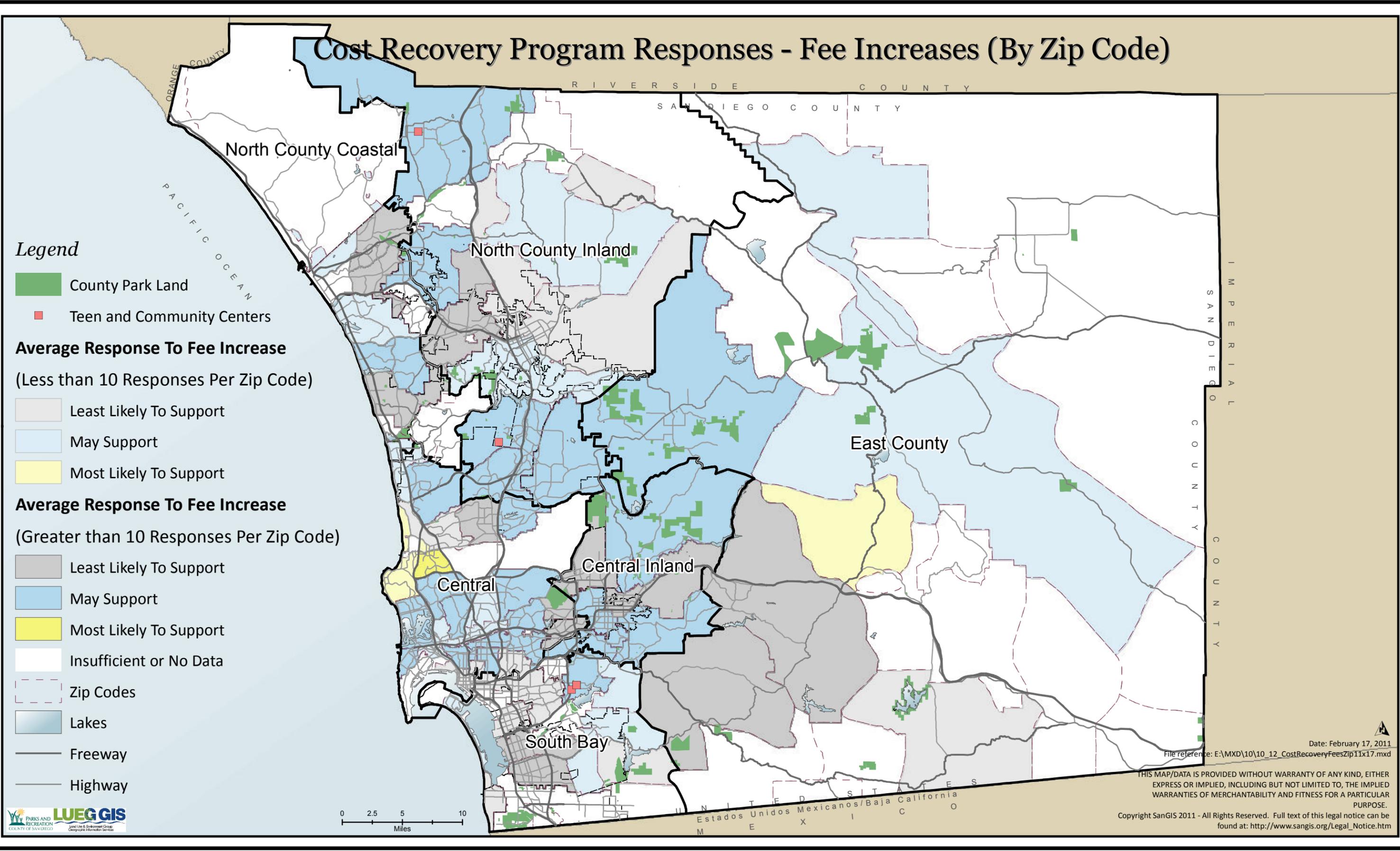
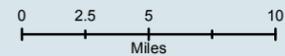


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Cost Recovery Program Responses - Fee Increases (By Zip Code)

Legend

- County Park Land
- Teen and Community Centers
- Average Response To Fee Increase**
(Less than 10 Responses Per Zip Code)
- Least Likely To Support
- May Support
- Most Likely To Support
- Average Response To Fee Increase**
(Greater than 10 Responses Per Zip Code)
- Least Likely To Support
- May Support
- Most Likely To Support
- Insufficient or No Data
- Zip Codes
- Lakes
- Freeway
- Highway



Date: February 17, 2011
File reference: E:\MXD\10\10_12_CostRecoveryFeesZip11x17.mxd

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Cost Recovery Program Responses - Fee Increases

Legend

- County Park Land
- Teen and Community Centers

Response to Fee Increases

(Based on Most Popular Response)

- Will Support
- May Support
- Will Not Support
- Incorporated Areas
- Lakes
- Freeway
- Highway

North County Coastal
 Will Support: 36%
 May Support: 30%
 Will Not Support: 34%

North County Inland
 Will Support: 30%
 May Support: 39%
 Will Not Support: 31%

East County
 Will Support: 33%
 May Support: 29%
 Will Not Support: 37%

Central
 Will Support: 38%
 May Support: 37%
 Will Not Support: 27%

Central Inland
 Will Support: 26%
 May Support: 35%
 Will Not Support: 39%

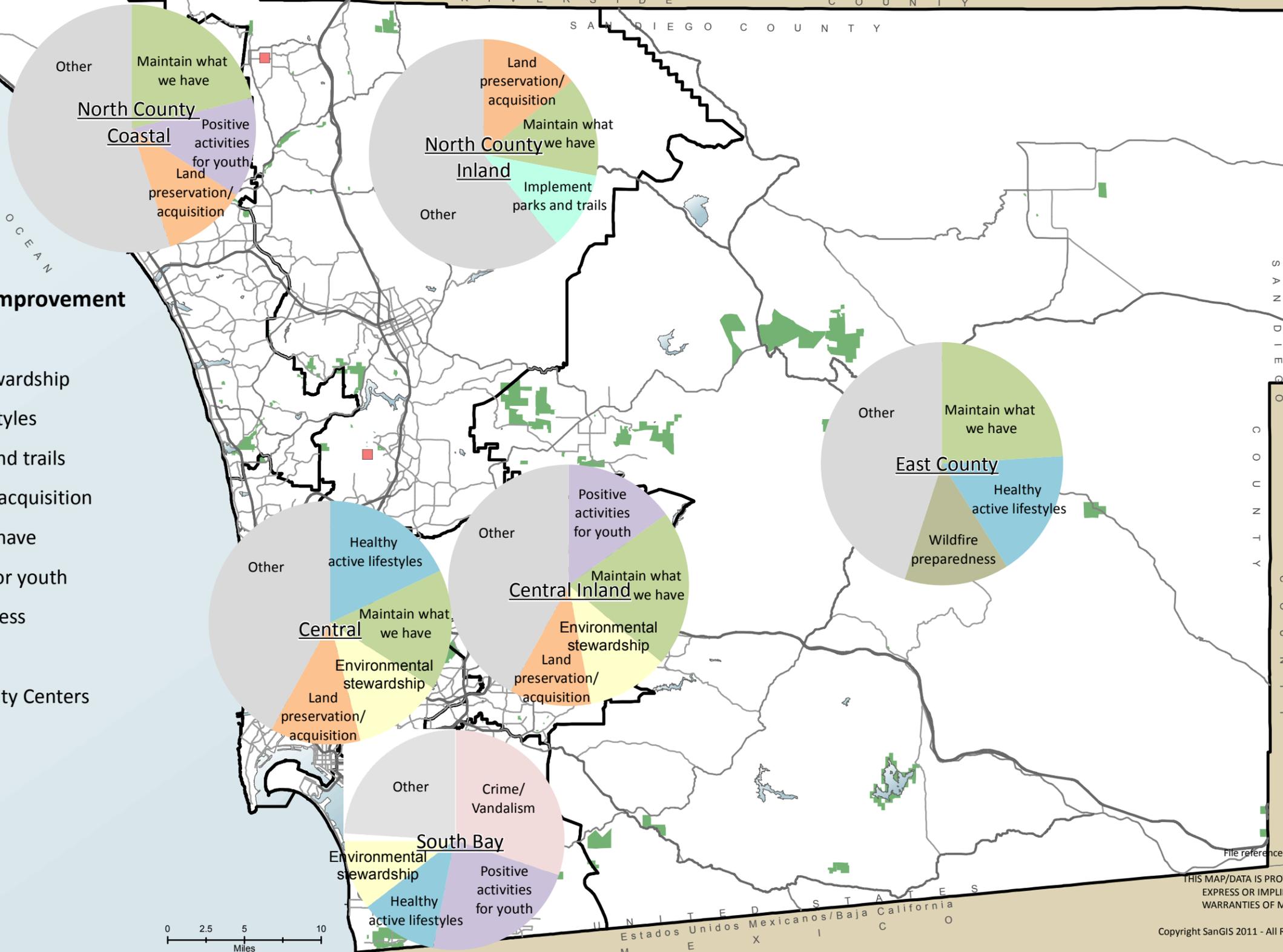
South Bay
 Will Support: 20%
 May Support: 29%
 Will Not Support: 50%

Cost Recovery Program Responses - Top Three Most Important Issues for Improvement by Survey Area

Legend

Top Named Issues for Improvement

- Crime/Vandalism
- Environmental stewardship
- Healthy active lifestyles
- Implement parks and trails
- Land preservation/acquisition
- Maintain what we have
- Positive activities for youth
- Wildfire preparedness
- County Park Land
- Teen and Community Centers
- Lakes
- Freeway
- Highway



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