

— CITY OF —
SAN CLEMENTE

BEACHES, PARKS &
RECREATION

MASTER PLAN



ACKNOWLEDGEMENTS

City of San Clemente City Council

Mayor Tim Brown
Mayor Pro Tem Chris Hamm
Councilmember Lori Donchak
Councilmember Steve Swartz
Councilmember Kathy Ward

City of San Clemente Beaches, Parks & Recreation Commission

Chairman Steve Streger
Chairman Pro Tem John Bandaruk
Richard Ayer
John Dorey
Nicholas Gates
Charlie Smith
Bernie Wohlfarth

City of San Clemente Project Team

James Makshanoff, City Manager
Erik Sund, Assistant City Manager
Tom Bonigut, Public Works Director/City Engineer
Samantha Thomas, Recreation Manager
Randy Little, Maintenance Manager
Maile Stivers, Administrative Assistant

PROS Consulting, INC

Neelay Bhatt - Vice-President and Principal Consultant

Sarah Durham - Project Manager

Nick Deardorf - Project Consultant

RHA Landscape Architects - Planners

Doug Grove - Principal

Mia Lehrer and Associates

ETC Institute



TABLE OF CONTENTS

CHAPTER ONE - EXECUTIVE SUMMARY	1
1.1 INTRODUCTION.....	1
1.2 COMMUNITY OUTREACH.....	1
1.3 STATISTICALLY-VALID SURVEY.....	4
1.4 PARK AND FACILITY ASSESSMENT.....	7
1.5 EQUITY MAPPING.....	8
1.6 RECREATION PROGRAM ASSESSMENT	9
1.7 PRIORITY RANKINGS	10
1.8 VISION.....	13
1.9 MISSION.....	13
1.10 VALUES.....	13
1.11 KEY RECOMMENDATIONS.....	13
1.12 CONCLUSION	15
CHAPTER TWO - COMMUNITY PROFILE	16
2.1 DEMOGRAPHIC ANALYSIS.....	16
2.2 TRENDS ANALYSIS.....	23
CHAPTER THREE - COMMUNITY NEEDS ASSESSMENT	25
3.1 COMMUNITY OUTREACH.....	25
3.2 STATISTICALLY-VALID SURVEY.....	30
3.3 ON-LINE SURVEY.....	39
CHAPTER FOUR - FACILITY AND PROGRAM ASSESSMENT	60
4.1 PARK AND FACILITY ASSESSMENT.....	60
4.2 RECREATION PROGRAM ASSESSMENT	63
4.3 LEVEL OF SERVICE.....	87
4.4 EQUITY MAPPING.....	90
4.5 PRIORITY RANKINGS	109
CHAPTER FIVE - OPERATIONAL AND FINANCIAL STRATEGIES.....	112
5.1 FINANCIAL IMPLEMENTATION PLAN.....	112
5.2 CAPITAL IMPROVEMENT PLAN	117
CHAPTER SIX - STRATEGIC ACTION PLAN	126
6.1 VISION.....	126
6.2 MISSION.....	126
6.3 VALUES.....	126
6.4 KEY RECOMMENDATIONS.....	126
CHAPTER SEVEN - CONCLUSION.....	129

APPENDIX A – RECREATION PROGRAM ASSESSMENT CHARTS 130

APPENDIX B – NATIONAL TRENDS..... 130

APPENDIX C - COMMUNITY INPUT NOTES 130

APPENDIX D – STATISTICALLY-VALID SURVEY RESULTS 130

APPENDIX E – PARK AND FACILITY SITE ASSESSMENTS 130

CHAPTER ONE - EXECUTIVE SUMMARY

1.1 INTRODUCTION

The City of San Clemente (City) undertook the preparation of the Beaches, Parks, and Recreation Master Plan to set the framework for decision makers in the planning, maintenance, and development and/or rehabilitation of San Clemente's beaches, parks, and recreation facilities. The goal was to provide a systematic and prioritized approach to an implementation plan based on the community's needs and within a realistic budget.

The key goals were:

1. Engage the diverse San Clemente community, leadership and stakeholders through innovative public input to build a shared vision for beaches, parks, recreation, facilities and services.
2. Utilize a wide variety of data sources and best practices including a statistically-valid survey to predict trends and patterns of use and how to address unmet needs in San Clemente.
3. Determine unique Level of Service Standards to develop appropriate actions regarding beaches, parks, recreation, golf, facilities, and amenities that reflects San Clemente's strong commitment to provide high quality recreational activities for the community.
4. Shape financial and operational preparedness through innovative and "next" practices to achieve the strategic objectives and a framework to help decision-makers with planning, maintenance and rehabilitation issues.
5. Develop a systematic and prioritized strategic approach over 15 years to ensure a viable, financially sustainable and interconnected plan for City's parks, beaches, recreation programs and open spaces.

1.2 COMMUNITY OUTREACH

The City of San Clemente engaged the community and key stakeholders in several days of interviews and workshops to gain a qualitative understanding of important issues and opportunities. The stakeholder interviews were held during a one week period at City Hall. The Community Workshops were held in the afternoon and evenings during the week. Each group received an overview of the master planning process with supporting information presented on population trends for San Clemente, benefits of parks, and types of parks and recreation programs being planned today. The presentation and raw outreach data is attached in the appendix. Informal surveys were taken during park assessments to ask park visitors what they liked, and what could be improved upon about San Clemente's Beaches, Parks, and Recreation system.

Three primary questions were asked to spark conversations and gather information:

1. What are the strengths of the Beaches, Parks, and Recreation system?
2. What could be improved to make the Beaches, Parks, and Recreation system better?
3. What is your top priority as we look to the future of Beaches, Parks, and Recreation in San Clemente?

What follows is a summary of the community's feedback on the strengths, opportunities, and top priorities for the Beaches, Parks, and Recreation Master Plan. All notes and drawings from the community engagement process can be found in **Appendix C**.



1.2.1 STAKEHOLDER INTERVIEWS

Two days of stakeholder interviews, November 2nd and 3rd, gathered responses from two dozen elected officials, parks commissioners, and representatives of non-profit organizations, sports groups, and the business community.

Stakeholder responses

STRENGTHS

- Beautiful beaches
- Great variety and quality of programming and events
- Facilities such as the new Vista Hermosa Sports Park and Courtney's Sandcastle
- Number and dispersal of parks
- BPR Department does a great job taking care of things

OPPORTUNITIES FOR IMPROVEMENT

- Sustainable sand replenishment program
- Connecting parks with trail system, or better education/wayfinding on those connections
- Addressing park equity in neighborhoods where there are fewer and older facilities
- Meadow at Vista Hermosa could be an amphitheater or a flexible event space
- More opportunities for kids to skate and/or BMX bike
- More places where dogs can be off-leash, even on the beach

TOP PRIORITY

- Sustainable sand replenishment plan
- Identifying community wants

1.2.2 COMMUNITY WORKSHOPS

Two community workshops with presentations were held on consecutive weekday evenings at the Community Center, with a third workshop to capture parents and park users at Max Berg Plaza Park held on Thursday right after school. The second and third workshops were offered with a Spanish interpreter.

The first workshop at 6 pm on Wednesday, November 16, 2016 engaged over 40 people, many of them children. Three quarters of the group prioritized expanding Ralph's Skate Park and/or adding new skate parks in other parks of the city. Other priorities included pickle ball, addressing beach erosion, lawn bowling, a mountain bike/BMX/pump track, and off-leash dog areas or a dog beach.

The second workshop, at 6 pm on Thursday, November 17, 2016 engaged just over 20 people, with skateboarding advocates as well as advocates for a dog park at San Gorgonio Park and opening the beaches during morning hours and/or in the off-season to dogs.



Community Workshop at the San Clemente Community Center November 17, 2016

The Max Berg Plaza Park workshop was held at 3 pm on Thursday, November 17, 2016 received 80 completed questionnaires with 51 of the respondents asking for more open swim hours and/or swimming lessons for children at the Ole Hanson Beach Club and 16 stating their top priority was skateboarding.

Community members also advocated for pickle ball courts, BMX bike parks and/or trails, and sand volleyball courts. In addition to the written questionnaires, over two dozen children drew the park they would like to see.



Community members write and draw their park goals at Max Berg Plaza Park November 17, 2016

Community responses

STRENGTHS

- Parks are clean and well maintained in general
- Great places to play, picnic, and be in the community
- Access to different programs and parks
- Beach trail

OPPORTUNITIES

- Keep Ole Hanson Beach Club open to the public during the week and on weekends
- Summer and spring swim lessons at Ole Hanson Beach Club
- More skate boarding opportunities
- Better security at Max Berg Plaza Park
- Restrooms at Linda Lane Park
- Restroom doors for Max Berg Plaza Park
- Restroom updates for San Geronio
- Errant ball netting at Vista Hermosa to protect kids
- ADA accessibility at all parks, and beach access



- Extend beach trail to Trestles Beach
- Other places to fish besides the pier
- Update old parks instead of build new ones
- Dog waste bags for Max Berg Park
- Sand replenishment
- Modern soccer center
- Open space + trail system
- New lawn bowling surface
- Need parks director

TOP PRIORITIES

- Swim lessons and longer public swim hours at Ole Hanson pool
- More skateboarding opportunities for the kids
- Safety

1.3 STATISTICALLY-VALID SURVEY

ETC Institute administered a needs assessment survey for the City of San Clemente during the spring of 2017. The survey administered the comprehensive survey to determine needs for benches, parks, and recreation in the community. The survey and its results will be used to help establish priorities for the City, and help the City take a resident-driven approach to making decisions that will enrich the future of the community and positively affect the lives of all residents.

1.3.1 METHODOLOGY

ETC Institute mailed a survey packet to a random sample of households in the City of San Clemente. Each survey packet contained a cover letter, a copy of the survey, and a postage-paid return envelope. Residents who received the survey were given the option of returning the survey by mail or completing it on-line at www.SanClementeSurvey.org.

Ten days after the surveys were mailed, ETC Institute sent emails and placed phone calls to the households that received the survey to encourage participation. The emails contained a link to the on-line version of the survey to make it easy for residents to complete the survey. To prevent people who were not residents of the City of San Clemente from participating, everyone who completed the survey on-line was required to enter their home address prior to submitting the survey. ETC Institute then matched the addresses that were entered on-line with the addresses that were originally selected for the random mailing sample. If the address from a survey completed on-line did not match one of the addresses selected for the sample, the on-line survey was not counted.

The goal was to obtain completed surveys from at least 325 households. The goal was exceeded with a total of 496 households completing the survey. The overall results for the sample of 496 households have a precision of at least +/-4.4% at the 95% level of confidence.

The major findings of the survey are summarized on the following pages. The entire report can be found in **Appendix D**.

1.3.2 OVERALL FACILITY USE

Parks: Eighty-three percent (83%) of households surveyed indicated they visited parks operated by the City of San Clemente during the past 12 months. The three most visited parks were Vista Hermosa Sports Park, Linda Lane Park, and Forster Ranch Community Park. The least used parks included: Canyon View Park, Verde Park, and Vista Del Sol Park. Of those who indicated they had visited any parks operated by the City of San Clemente, 86% rated the condition of the parks they visited as either “excellent” (36%) or “good” (50%).

Trails: Eighty percent (80%) of households surveyed indicated they used trails operated by the City of San Clemente during the past 12 months. Of those households who used trails operated by the City, 88% rated their condition as either “excellent” (32%) or “good” (56%).

Beaches: Ninety-three percent (93%) of households surveyed indicated they used beaches operated by the City of San Clemente. The three most used beaches were the Pier, T-Street, and North Beach. The least used beach was Dije Court. Of those who indicated they had visited beaches operated by the City during the past 12 months 68% rated the condition of the beaches as either “excellent” (17%) or “good” (51%).

1.3.3 PROGRAM PARTICIPATION AND RATINGS

Thirty-nine percent (39%) of respondents indicated they have participated in recreation programs offered by the City of San Clemente during the past 12 months. Respondents were asked to indicate the reasons they have participated in recreation programs during the past 12 months. The most selected reasons for participating were: fun (72%), proximity/location (65%), and price (48%).

1.3.4 BARRIERS TO PARK, FACILITY AND PROGRAM USAGE

Respondents were asked from a list of eight potential reasons to identify what prevents them from visiting City Parks, Trails, or Beaches offered by the City of San Clemente more often. The top three reasons selected were: lack of parking (30%), lack of awareness of parks or trails locations (18%), and not feeling safe using parks/trails/beaches (17%).

The following is a breakdown of percentages of those who do not feel safe using parks/trails/beaches by age and race:

Reasons for not Visiting More Often	Overall Results	Cross-Tabular Data			
	Total	Male	Female	White / Caucasian	Hispanic
Do not feel safe using parks/trails/beaches (Respondents who selected 'Yes')	17%	13%	22%	18%	13%

Fifty-seven percent (57%) of respondents indicated they have not participated in any recreation programs offered by the City of San Clemente. Those respondents who had not participated in a recreation program were asked from a list of 14 potential reasons to identify why they have not participated in recreation programs during the past 12 months. The top three reasons selected were: too busy/not interested (51%), not knowing what is offered (20%), and inconvenient facility hours/program times (18%).

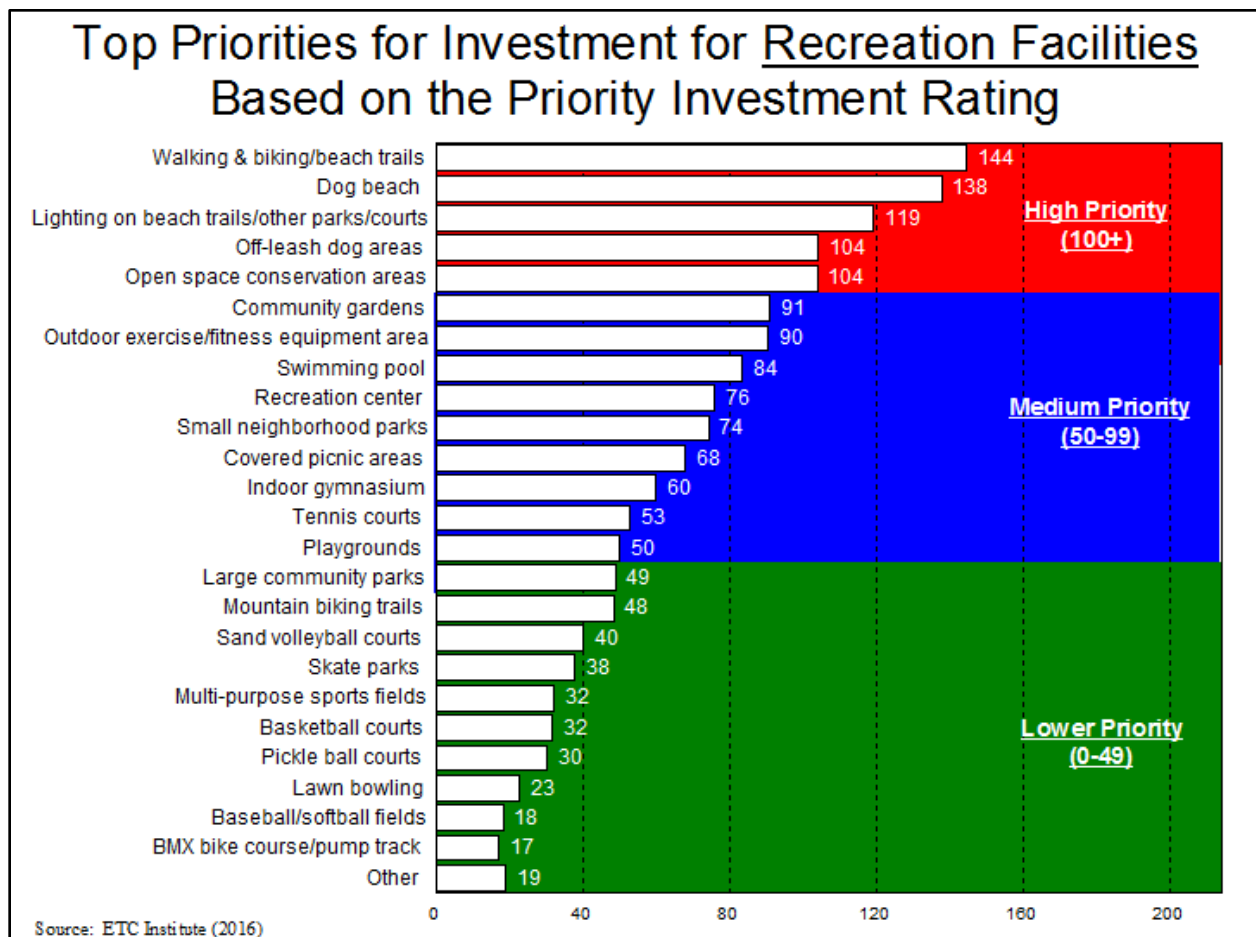


Priorities for Facility Investments: The Priority Investment Rating (PIR) was developed by ETC Institute to provide organizations with an objective tool for evaluating the priority that should be placed on parks and recreation investments. The Priority Investment Rating (PIR) equally weights (1) the importance that residents place on facilities and (2) how many residents have unmet needs for the facility. [Details regarding the methodology for this analysis are provided in Section 2 of this report.]

Based on the Priority Investment Rating (PIR), the following five facilities were rated as high priorities for investment:

- Walking and biking/beach trails (PIR=144)
- Dog beach (PIR=138)
- Lighting on beach trails/other parks/courts (PIR=119)
- Off-leash dog areas (PIR=104)
- Open space conservation areas (PIR=104)

The chart below shows the Priority Investment Rating for each of the 24 facilities/amenities that were assessed on the survey.



1.4 PARK AND FACILITY ASSESSMENT

The City of San Clemente has twenty-four (24) park sites ranging from 0.20 to 77.30 acres for a total of 245.64 acres. The team was tasked with reviewing all park sites in the system and developing a rating system to evaluate the condition of the park and site amenities at each site. The city is currently using the Lucity Enterprise Asset Management Software which creates four rating categories for evaluating assets. These were also used in the evaluation of the parks.

Assessment	What It Means
Excellent	Park/amenities are in excellent condition with little or no maintenance problems noted. Park/amenities do not feature any major design issues that contribute to diminished use or maintenance.
Good	Park/amenities are in good condition and feature only minor maintenance problems. Generally, most maintenance issues with these park/amenities appear to be the result of age and/or heavy use. Park amenities may only feature minor design issues that contribute to diminished use or maintenance (i.e. drainage, structural, utilities, etc.).
Fair	Park/amenities are in fair condition and indicate ongoing maintenance problems. Generally, most maintenance issues with these park/ amenities appear to be the result of age and heavy use. Some maintenance issues may be compounded over time due to being deferred because of budget and/or resource limitations.
Poor	Park/amenities are in poor condition and clearly show ongoing maintenance problems that ultimately may result in suspended use for repair/replacement. Maintenance issues with these park/amenities are the result of age and heavy use, and generally are compounded over time due to deferred maintenance as a result of budget and/or resource limitations. Park/amenities may feature major design issues that contribute to diminished use or maintenance (i.e. drainage, structural, utilities, etc.)

The team developed site plans for each park utilizing Google Earth and visited each site over the course of several months from October 2016 thru January 2017 to review the condition of the parks and site amenities.

Utilizing the rating system above, Seven (7) of the parks are in excellent condition (18.81 acres), Thirteen (13) of the parks are in good to excellent condition (205.41 acres), and Four (4) are in fair to good condition (21.42 acres).



1.5 EQUITY MAPPING

Equity maps and standards assist staff and key leadership when: assessing where services are offered; determining equitable service distribution and delivery across the City; the effectiveness of the service as it compares to the demographic densities.

In addition, guideline reviews with reference to population enables the Department to assess gaps in services and overlaps with respect to a specific facility or amenity. This examination allows the department to make appropriate capital improvement/development decisions based upon the need for a system as a whole and the consequences that may have on a specific area. Service area maps were developed for each of the following major assets:

- Mini Parks
- Neighborhood Parks
- Community Parks
- Regional Parks
- Shelters Pavilions
- Multi-Purpose Fields (lighted)
- Multi-Purpose Fields (non-lighted)
- Ball Fields (lighted)
- Ball Fields (non-lighted)
- Basketball Courts (lighted & non-lighted)
- Tennis Courts (lighted & non-lighted)
- Playgrounds
- Dog Parks
- Skate Park
- Sand Volleyball
- Multi-Use Trails
- Outdoor Pools
- Indoor Recreation Space



1.6 RECREATION PROGRAM ASSESSMENT

As part of the Master Planning process, the consulting team performed a Recreation Program Assessment of the programs and services offered by the San Clemente Beaches, Parks, and Recreation Department. The assessment offers an in-depth perspective of program and service offerings and helps identify strengths, weaknesses, and opportunities regarding programming. The assessment also assists in identifying core programs, program gaps within the community, key system-wide issues, areas of improvement and in determining future programs and services for residents.

The planning team based these program findings and comments from a review of information provided by the Department, including program descriptions, financial data, website content, web survey feedback, demographic information, and discussions with staff. This report addresses the program offerings from a systems perspective for the entire portfolio of programs, as well as individual program information.

1.6.1 SAN CLEMENTE RECREATION DIVISION DESCRIPTION

The purpose of the Recreation Division is to provide and facilitate a wide range of beneficial, healthy and constructive recreation, athletic, social and cultural programs, activities and events to residents and visitors of San Clemente.

MISSION STATEMENT

“To promote health, wellness, and quality of life through services and programs that strengthen a sense of place and community, promote cultural unity, and facilitate community problem solving.”

1.6.2 CORE PROGRAM AREAS

The Department is comprised of the following core program areas:

- Afterschool Programs
- Aquatics
- Camps
- Classes
- Community-wide special events - Partnered
- Fitness & Wellness
- Marine Safety - Junior Lifeguards
- Rentals
- Special Events - City
- Sports Leagues



1.6.3 RECREATION PROGRAM IMPLICATIONS OF STATISTICALLY-VALID SURVEY

The following charts from the statically-valid survey, administered by ETC, highlight key recreation programs and preferences from residents of San Clemente.

PROGRAM PARTICIPATION

Thirty-nine percent (39%) of respondents indicated they have participated in recreation programs offered by the City of San Clemente offered during the past 12 months, at the time of the survey.

1.7 PRIORITY RANKINGS

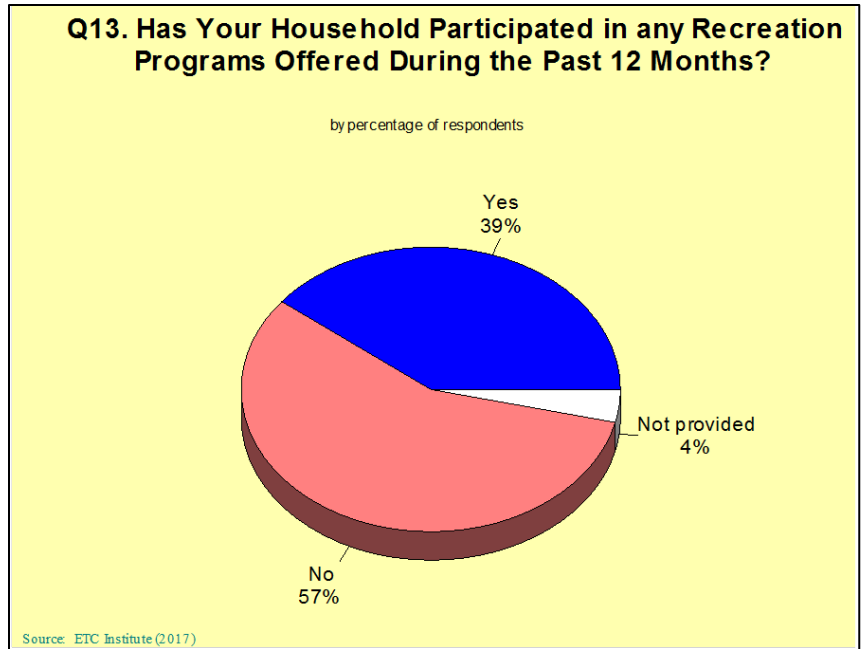
The purpose of the Facility and Program Priority Rankings is to provide a prioritized list of facility/ amenity needs and recreation program needs for the community served by the City of San Clemente Beaches, Parks and Recreation Department.

This rankings model evaluated both quantitative and qualitative data. Quantitative data includes the statistically valid Community Survey, which asked residents to list unmet needs and rank their importance. Qualitative data includes resident feedback obtained in community input and demographics and trends.

A weighted scoring system was used to determine the priorities for parks and recreation facilities/ amenities and recreation programs. For instance as noted below, a weighted value of three (3) for the Unmet Desires means that out of a total of one-hundred percent (100%), unmet needs make up thirty percent (30%) of the total score. Similarly, importance-ranking also makes up thirty percent (30%), while Consultant Evaluation makes up forty percent (40%) of the total score, thus totaling one-hundred percent (100%).

This scoring system considers the following:

- Community Survey
 - Unmet needs for facilities and recreation programs - This is used as a factor from the total number of households mentioning whether they have a need for a facility/ program and the extent to which their need for facilities and recreation programs has been met. Survey participants were asked to identify this for 24 different facilities/ amenities and 28 recreation programs.
 - Importance ranking for facilities - This is used as a factor from the importance allocated to a facility or program by the community. Each respondent was asked to identify the top four most important facilities and recreation programs.
- Consultant Evaluation
 - Factor derived from the consultant's evaluation of program and facility priority based on survey results, demographics, trends and overall community input.



The weighted scores were as follows:

- 60% from the statistically valid community survey results.
- 40% from consultant evaluation using demographic and trends data, community focus groups and public meetings and levels of service.

These weighted scores were then summed to provide an overall score and priority ranking for the system as a whole. The results of the priority ranking were tabulated into three categories: High Priority (top third), Medium Priority (middle third) and Low Priority (bottom third).

The combined total of the weighted scores for Community Unmet Needs, Community Importance, and Consultant Evaluation is the total score based on which the Facility/Amenity and Program Priority is determined.

1.7.1 FACILITY/AMENITY PRIORITY RANKINGS

As seen in the chart to the right, Walking and biking / beach trails, Dog Beach, Lighting of beach trails, skate parks, other parks / courts, Off-leash dog areas and open space conservation area are the top five highest facility / amenity priorities in San Clemente.

Facility/Amenity Priority Rankings	Overall Ranking
Walking & biking / beach trails	1
Dog beach	2
Lighting on beach trails / skate parks / other parks / courts	3
Off-leash dog areas	4
Open space conservation area	5
Community gardens	6
Small neighborhood parks	7
Outdoor exercise / fitness equipment area	8
Swimming pool	9
Recreation center	10
Indoor gymnasium	11
Playgrounds	12
Covered picnic areas	13
Large community parks	14
Tennis courts	15
Mountain biking trails	16
Multi-purpose sports fields	17
Skate parks	18
Sand volleyball courts	19
Pickle ball courts	20
Basketball courts	21
Lawn bowling	22
Baseball / softball fields	23
BMX bike course / pump track	24



1.7.2 PROGRAM PRIORITY RANKINGS

As seen below, Special events in parks or on the beaches, Fitness and wellness classes, Programs on the beach, Dog obedience / training classes and Open Gym are the top five highest program priorities in San Clemente.

Program Priority Rankings	Overall Ranking
Special events in parks or on the beaches	1
Fitness & wellness classes	2
Programs on the beach	3
Dog obedience / training classes	4
Open gym	5
Swimming lessons / aquatic programs	6
Environmental education programs	7
Painting / drawing classes	8
Senior programs	9
Music classes	10
Dance & performing arts programs	11
Children & youth camps	12
Before / after school programs	13
Senior trips / tours	14
Surfing lessons	15
Tennis lessons / clinics	16
Soccer leagues	17
Skateboarding programs	18
Preschool programs	19
Basketball leagues	20
Lawn bowling programs	21
Martial arts classes	22
Adaptive programs for special needs	23
Baseball league	24
Football / flag football league	25
Rugby leagues	26
Softball leagues	27
Lacrosse leagues	28

1.8 VISION

San Clemente is an active city that enjoys a high quality of life enhanced by safe and well-maintained parks, beaches, and facilities, and diverse and inclusive recreational, educational, and social opportunities.

1.9 MISSION

To enhance the quality of life by providing exemplary services and facilities that promote health and wellness, and strengthen a sense of place and community. Staff to update

1.10 VALUES

- Integrity
- Excellence
- Building Community
- Fun
- Service

1.11 KEY RECOMMENDATIONS

The following goals and objectives were established by City Council as they relate to the Parks and Recreation Department

1.11.1 LAND, FACILITIES, BEACHES

Goal: Create great parks, trails and beaches that create a sense of place and makes living in San Clemente the place to be

- Focus on creating a sense of safety and security
 - Ensure clean and well-maintained sites and adequate safety lighting
 - Bathroom doors where needed
 - Citation authority for Park Rangers, if possible
- Implement the Citywide Trail Master Plan
- Develop a Beach Master Plan focused specifically on the beachfront and activating recreation elements on it
- Evaluate opportunities for Indoor Recreation Space
- Add outdoor recreation amenities in keeping with trends and Levels of Service requirements
 - E.g. Pickleball / Fitness Trails or Fitness Zones along trails / Multi-age play structures / Skateboarding amenities
- Explore options for off-leash dog opportunities and/or beach access
 - Identify dedicated areas or select times / days for access
- Provide opportunities for expanded access to offerings
 - Lighted fields/ Increased hours of operation at Ole Hanson Beach Club / Skatepark Lighting
- Identify opportunities to enhance public restroom offerings
- Improve parks for ADA accessibility
- Update existing or develop new site-specific Master Plans for the existing parks, as needed; prioritize the evaluation of Vista Hermosa Sports Park, San Luis Rey Park, San Geronio Park, and Richard T. Steed Memorial Park
- Explore options to increase and enhance walking trails and trail connectivity



1.11.2 MARKETING AND COMMUNICATIONS

- Enhance the systems visibility and awareness to drive more use and revenue to the system.
 - Develop standalone social media accounts for the Department
 - Leverage print/text message communications
 - Allocate resources for better graphics and design/displays
- Provide dedicated staffing to support implementation
 - Need a specialized marketing position with additional part-time, intern support
 - PIO/design staff/marketing director
- Build a Department-wide Brand to promote consistency and credibility
 - Develop a Department Marketing and Branding Plan
 - Create consistency across all platforms
 - Develop a dedicated division logo

1.11.3 PROGRAMMING

- Offer program and events to serve unmet community needs
 - Greater teen programming
 - Additional special events (Beach front, at the pool, Family based)
 - Senior Education Programs
 - Learn to swim programs (especially targeting Hispanic / Latino families, low income families, and underserved populations)
 - Camps, Private Instruction etc.
 - New Trending programs (pickleball, e-gaming etc.)
- Use program assessment report and data to drive decisions
 - Create a program dashboard for performance indicators
 - Evaluate program lifecycle annually to determine programs to keep / reposition / eliminate
 - Annually Service Classification for Core, Important, Value Added Programs and connect to cost recovery goals
- Annually create mini-business plans for core program areas to proactively manage program offerings and ensure relevance and viability for the community
- Seek partnerships for offerings to maximize efficiencies and program space

1.11.4 FUNDING

- Undertake a Revenue Enhancement and Recreation Fee Study
 - Identify True Cost of Service
 - Create consistency in process and policies e.g. fee waiver
- Expand and diversify funding opportunities
 - Evaluate grant opportunities
 - Explore National Recreation and Park Association's Fund Your Park for crowdfunding options
 - Naming rights/Friends Foundation / Join National Association of Park Foundation (NAPF)
 - Determine sponsorship opportunities and potential value of individual amenities and entire system
 - Hire staff / contract to support with grant writing, fundraising / sponsorship solicitation etc.
- Evaluate a dedicated funding source to support Sand Restoration
- Conduct staff training on funding and pricing best practices

1.11.5 MAINTENANCE AND OPERATIONS

- Provide clean, safe, and memorable environments supported by maintenance standards and driven by policies that balance use, intended purpose, and long-term care.
 - Safety and security
 - Increased safety lighting/cameras/park monitor or ranger program
 - Institute a Service request system
 - Provide a method for location based, instant resident feedback/maintenance communications e.g. HAPPi FEET app
 - Established strategy to mitigate sand erosion and support replenishment
 - Dedicated funding sources or partnership to help fund sand replenishment
 - Merge maintenance contracts and enhance contractor quality
 - Provide greater storage solutions to allow for interchangeable use
 - Need to provide increased janitorial staff (especially during operating hours)
- Focus on preventative maintenance to help minimize future capital replacement spending
- Continue to establish better Design standards for amenities in the parks and throughout the system
 - Establish standardized designs and colors for facility and amenities in the system
 - Bike racks at the Beach Club are a good example
- Invest in staff training and staffing resources to promote continued organizational development

1.12 CONCLUSION

This Master Plan is driven by community-values and aims to be a realistic and implementable road map for San Clemente. It reflects both, the vision and needs of the residents and industrywide best practices and trends.

The action plan, includes a combination of programmatic and staffing recommendations along with physical improvements within the Capital Improvement Plan.

The key to the plan's success will be treating this report as a living document that will continue being updated and revised as the community's needs and levels of service change. Focusing on the National Recreation and Park Association's 3 Pillars of Health and Wellness, Conservation and Social Equity in a financially sustainable way will allow the Department to sustain and enhance the quality of life that people value immensely in San Clemente.



CHAPTER TWO - COMMUNITY PROFILE

2.1 DEMOGRAPHIC ANALYSIS

The Demographic Analysis provides an understanding of the population within the City of San Clemente, California. This analysis is reflective of the total population, and its key characteristics such as population density, age distribution, households, gender, ethnicity, and household income.

It is important to note that future projections are all based on historical patterns and unforeseen circumstances during or after the time of the projections could have a significant bearing on the validity of the final projections.

2.1.1 METHODOLOGY

Demographic data used for the analysis was obtained from U.S. Census Bureau and from Environmental Systems Research Institute, Inc. (ESRI), the largest research and development organization dedicated to Geographical Information Systems (GIS) and specializing in population projections and market trends. All data was acquired in May 2016 and reflects actual numbers as reported in the 2010 Census, and estimates for 2016 and 2021 as obtained by ESRI. Straight line linear regression was utilized for projected 2026 and 2031 demographics. The geographic boundary for the City of San Clemente was utilized as the demographic analysis boundary shown in Figure 1.



Figure 1-City of San Clemente, CA Boundaries

RACE AND ETHNICITY DEFINITIONS

The minimum categories for data on race and ethnicity for Federal statistics, program administrative reporting, and civil rights compliance reporting are defined as below. The Census 2010 data on race are not directly comparable with data from the 2000 Census and earlier censuses; caution must be used when interpreting changes in the racial composition of the US population over time. The latest (Census 2010) definitions and nomenclature are used within this analysis.

- American Indian - This includes a person having origins in any of the original peoples of North and South America (including Central America), and who maintains tribal affiliation or community attachment
- Asian - This includes a person having origins in any of the original peoples of the Far East, Southeast Asia, or the Indian subcontinent including, for example, Cambodia, China, India, Japan, Korea, Malaysia, Pakistan, the Philippine Islands, Thailand, and Vietnam
- Black - This includes a person having origins in any of the black racial groups of Africa
- Native Hawaiian or Other Pacific Islander - This includes a person having origins in any of the original peoples of Hawaii, Guam, Samoa, or other Pacific Islands
- White - This includes a person having origins in any of the original peoples of Europe, the Middle East, or North Africa
- Hispanic or Latino - This is an ethnic distinction, a subset of a race as defined by the Federal Government; this includes a person of Mexican, Puerto Rican, Cuban, South or Central American, or other Spanish culture or origin, regardless of race



2.1.2 CITY OF SAN CLEMENTE POPULACE

POPULATION

The City has witnessed slight growth in recent years. From 2010 to 2016, the city's total population underwent a slight increase of 3.4% from 63,520 to 65,666. Projecting ahead, the total population of the City is expected to continue to increase over the next 15 years. Based on predictions through 2031, the local population is anticipated to have approximately 72,233 residents living within 26,089 households. See Figure 2.

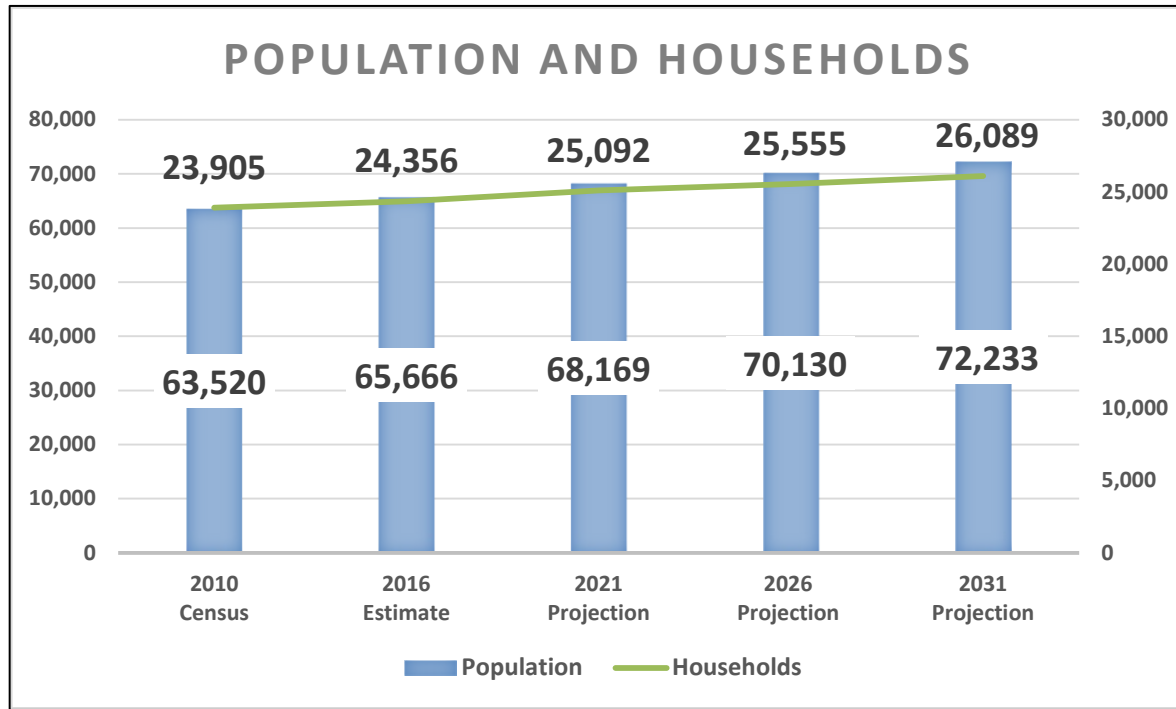


Figure 2-Total Population and Households

AGE SEGMENTATION

Evaluating the distribution by age segments, the City's largest age segment is the 55+ group. Currently, the 55+ group represents 29.2% of the population, which is slightly larger than the second most populous age segment of 35-54. The smallest is the 18-34 age segment which constitutes nearly 20% of the population and this group is projected to remain the smallest through 2031. The 55+ age population is expected to see the most growth over the next 15 years; increasing to over one-third of the population by 2031. See Figure 3.

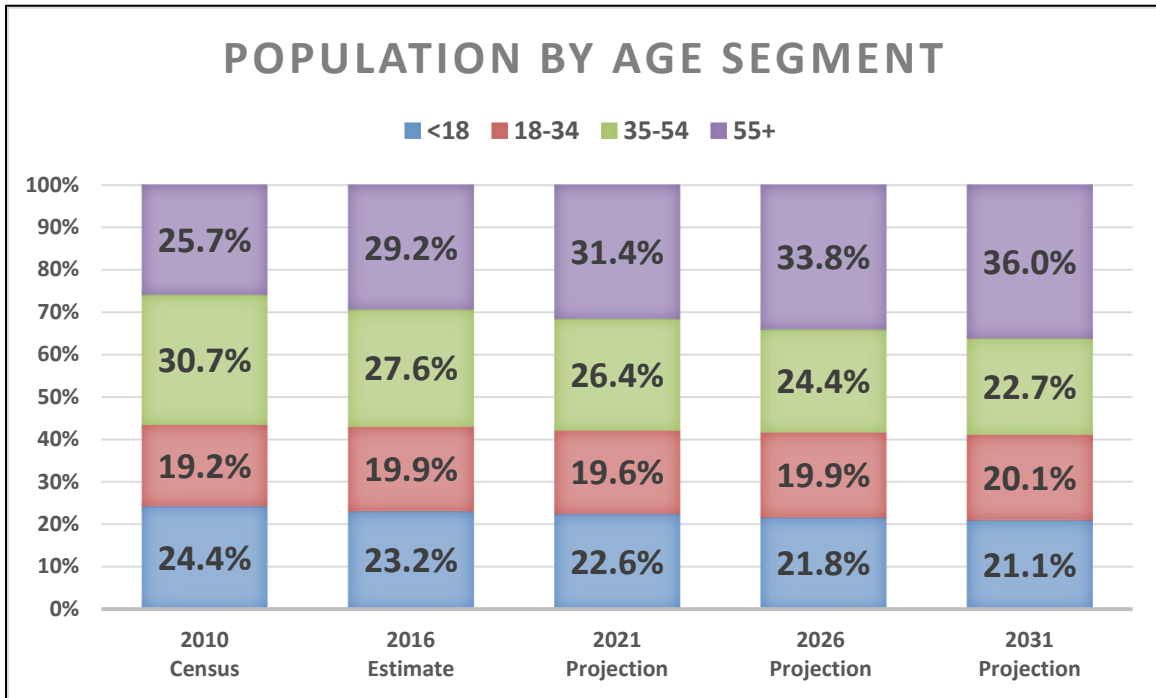


Figure 3-Population Age by Segments



RACE AND ETHNICITY

In analyzing race and ethnicity, the City is diversifying. The 2016 estimate shows that nearly 84% of the population falls into the White Alone category. Predictions for 2031 expect the White Alone population to decrease to 78.87%. The Hispanic/Latino population represented 16.85% of the 2010 population, and is expected to reach 24.24% by 2031. See Figures 4 and 5.

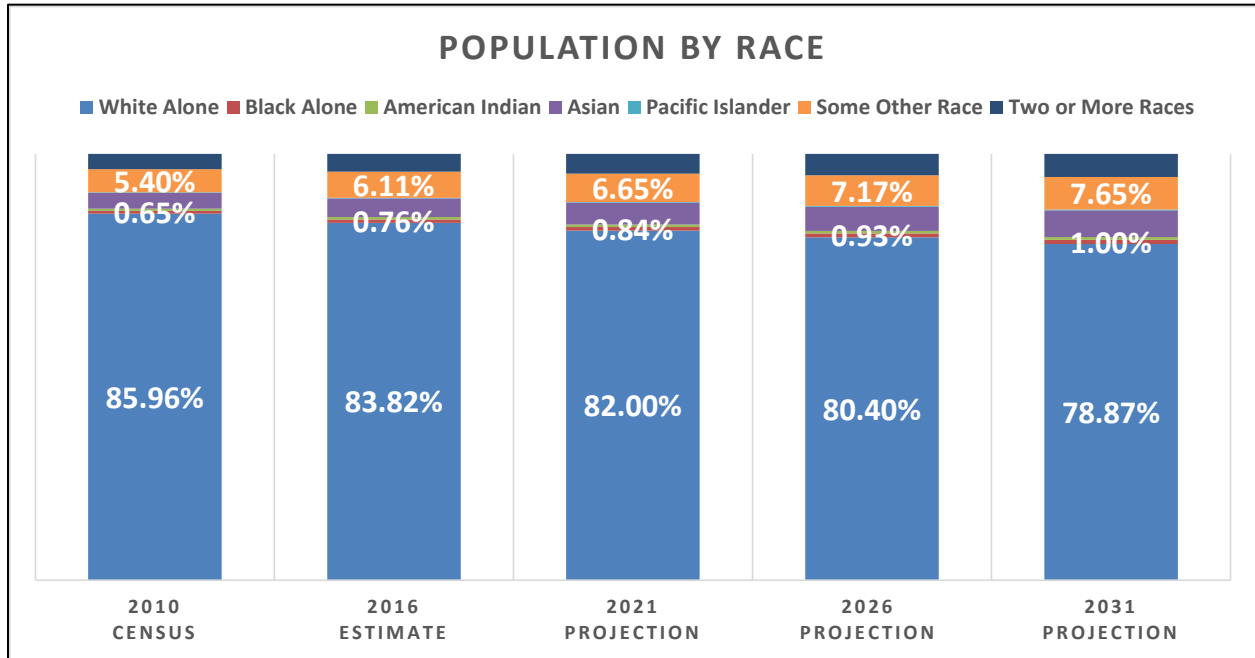


Figure 4 - Population by Race

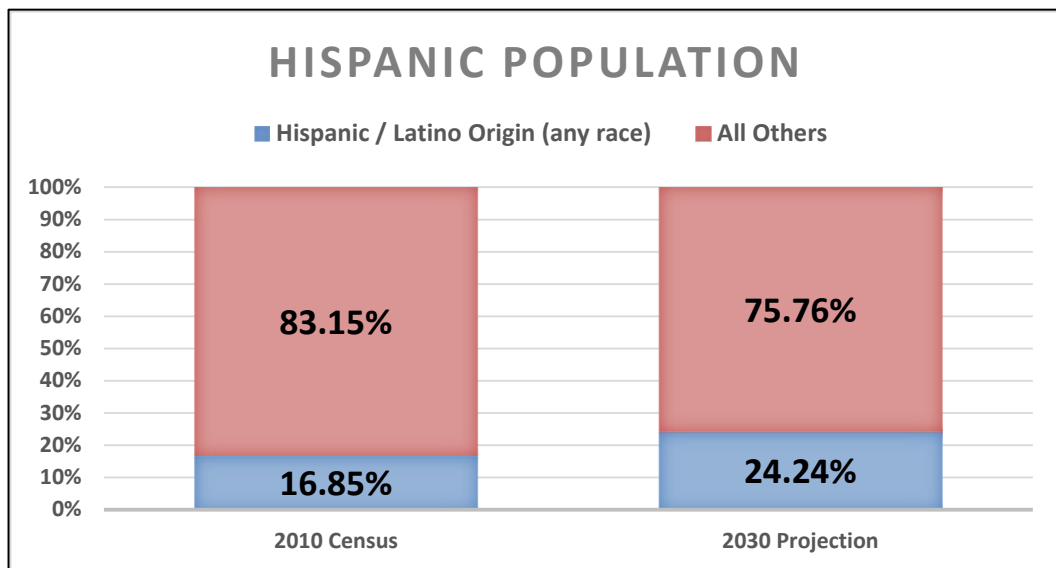


Figure 5 - Hispanic/Latino Origin Population

As seen in Figure 6, the City's per capita and median household income is well above both state and national averages.

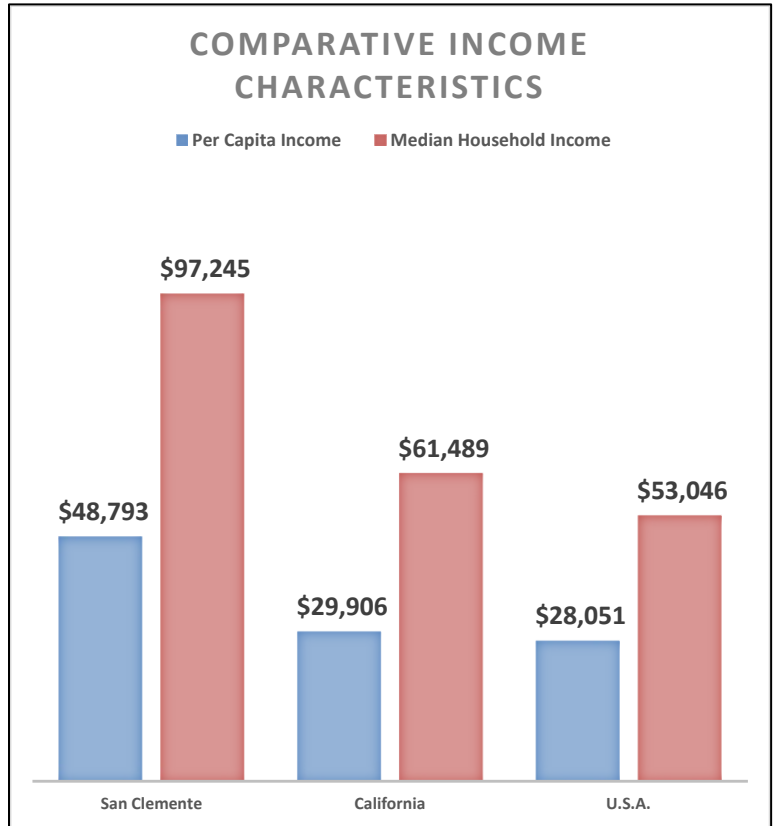


Figure 6 - Comparative Income Characteristics



2.1.3 CITY OF SAN CLEMENTE IMPLICATIONS

The following implications are derived from the analyses provided above. Each implication is organized by the outlined demographic information sections.

POPULATION

The population is increasing and is projected to experience 10% population growth over the next 15 years. The number of households is projected to experience a 7% growth rate over the same timeframe. With a growing population, recreation services must grow commensurate to the population. Additionally, development will continue over the next 15 years and the parks and recreation system will need to strategically invest, develop, and maintain facilities in relation to in-fill housing development areas.

AGE SEGMENTATION

The City's aging trend is significant because programs and facilities focused on an actively adult (55+ population) will assume an even greater importance as the population changes in the years to come. Age segments have different recreational needs. For example, older adults may enjoy passive recreation activities more so than active. However, with the millennial generation surpassing the baby boomer population, multi-generational facilities and services will be crucial to help support different age segments throughout the City in the years to come.

RACE AND ETHNICITY

A more diverse population will require continued foresight and planning on the City of San Clemente's behalf. Traditional programming and service offerings may not be appropriate for a population comprised of a large minority population. For example, the Hispanic/Latino population may use passive recreation differently than other user groups and for different durations. Picnic shelters for large (typically multi-generational) families may be more important to the Hispanic/Latino population whereas it may not be as high significance to the White Alone population. Understanding how different races and ethnicities, found within the City, use park amenities and learn about park programs can help the system better plan for new developments and market programs.

HOUSEHOLDS AND INCOME

With a median and per capita household income exceeding the state and national averages, it would be important for the City to provide offerings that are first class with exceptional customer service.

2.2 TRENDS ANALYSIS

2.2.1 LOCAL SPORT AND MARKET POTENTIAL

The following charts show sport and leisure market potential data from ESRI. A Market Potential Index (MPI) measures the probable demand for a product or service in the City of San Clemente, California. The MPI shows the likelihood that an adult resident of the target area will participate in certain activities when compared to the US National average. The National average is 100, therefore numbers below 100 would represent a lower than average participation rate, and numbers above 100 would represent higher than average participation rate.

ESRI's MPI for a product or service for an area is calculated by the ratio of the local consumption rate for a product or service for the area to the US consumption rate for the product or service, multiplied by 100. MPIs are derived from the information integration from four consumer surveys.

The City is compared to the national average in three (3) categories - general sports, fitness, and outdoor activity. Overall, residents of San Clemente demonstrate participation trends that have above average potential index numbers in all categories. San Clemente exhibits **high interest in the following activities:**

- Aerobics
- Backpacking
- Bicycling (Mountain)
- Bicycling (Road)
- Boating (Power)
- Canoeing/Kayaking
- Frisbee
- Golf
- Hiking
- Jogging/ Running
- Pilates
- Soccer
- Skateboarding
- Surfing
- Swimming
- Tennis
- Walking for Exercise
- Weight Lifting
- Yoga

It is recommended that the City examines the MPIs below to gain a sense of local consumption behavior based upon market research. The MPIs should be one component of an overall demand analysis including participation rates, market competition, community survey, and other community input information. The MPIs that equal or are above 100, are identified as being popular consumption activities; however, programming should not solely center on high MPI activities because service providers often need to provide niche activities. Additionally, there is not an accurate MPI for the activities of skateboarding and surfing however, these are listed because of the community's expressed high interest in these activities.

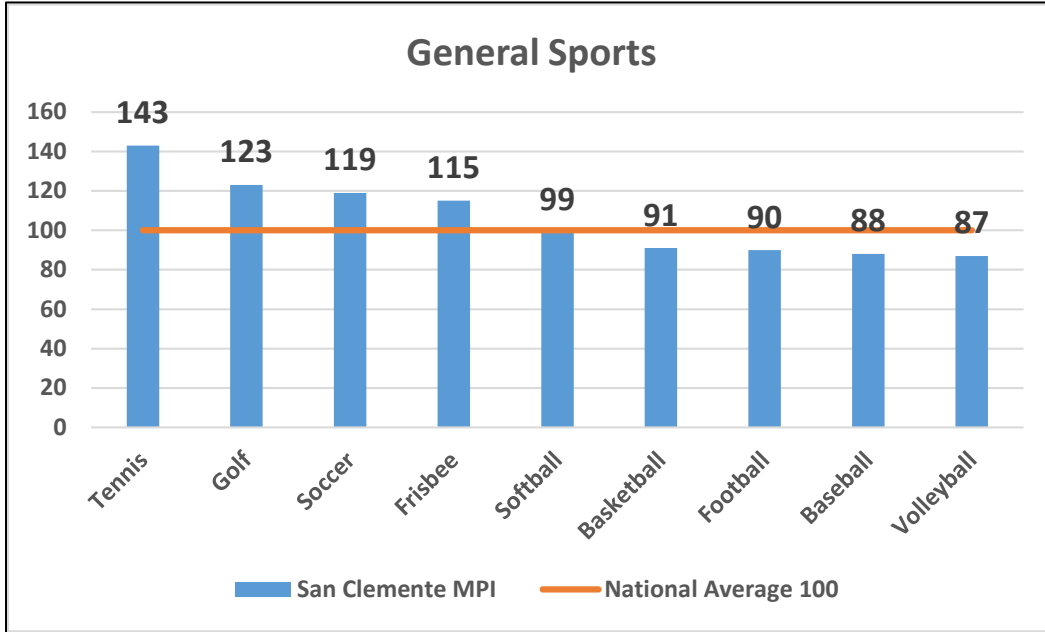


Figure 7 - San Clemente MPI (General Sports)

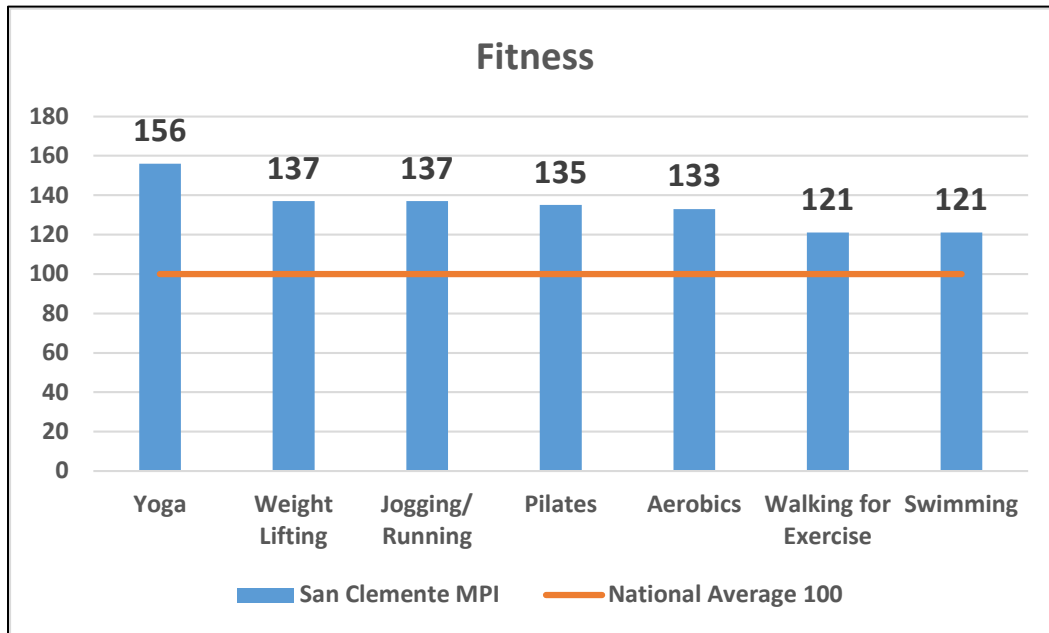


Figure 8 - San Clemente MPI (Fitness)

CHAPTER THREE - COMMUNITY NEEDS ASSESSMENT

3.1 COMMUNITY OUTREACH

The City of San Clemente engaged the community and key stakeholders in several days of interviews and workshops to gain a qualitative understanding of important issues and opportunities. The stakeholder interviews were held during a one week period at City Hall. The Community Workshops were held in the afternoon and evenings during the week. Each group received an overview of the master planning process with supporting information presented on population trends for San Clemente, benefits of parks, and types of parks and recreation programs being planned today. The presentation and raw outreach data is attached in the appendix. Informal surveys were taken during park assessments to ask park visitors what they liked, and what could be improved within San Clemente's beaches, parks, and recreation system. These responses are in the appendix as "Caught in the Act Surveys." In addition, the City invited community comment on its website and through social media.

Three primary questions were asked to spark conversations and gather information:

1. What are the strengths of the Beaches, Parks, and Recreation system?
2. What could be improved to make the Beaches, Parks, and Recreation system better?
3. What is your top priority as we look to the future of Beaches, Parks, and Recreation in San Clemente?

What follows is a summary of the community's feedback on the strengths, opportunities, and top priorities for the Beaches, Parks, and Recreation Master Plan. All notes and drawings from the community engagement process can be found in **Appendix C**.

3.1.1 STAKEHOLDER INTERVIEWS

Two days of stakeholder interviews, November 2nd and 3rd, 2016 gathered responses from two dozen elected officials, parks commissioners, and representatives of non-profit organizations, sports groups, and the business community.

Stakeholder responses

STRENGTHS

- Beautiful beaches
- Great variety and quality of programming and events
- Facilities such as the Vista Hermosa Sports Park and Courtney's Sandcastle
- Number and dispersal of parks
- BPR Department does a great job taking care of things

OPPORTUNITIES FOR IMPROVEMENT

- Sustainable sand replenishment program
- Connecting parks with trail system, or better education/wayfinding on those connections
- Addressing park equity in neighborhoods where there are fewer and older facilities
- Meadow at Vista Hermosa could be an amphitheater or a flexible event space
- More opportunities for kids to skate and/or BMX bike
- More places where dogs can be off-leash, even on the beach

TOP PRIORITY

- Sustainable sand replenishment plan



- Identifying community wants

3.1.2 COMMUNITY WORKSHOPS

Two community workshops with presentations were held on consecutive weekday evenings at the Community Center, with a third workshop to capture parents and park users at Max Berg Plaza Park held on Thursday right after school. The second and third workshops were offered with a Spanish interpreter.

The first workshop at 6 pm on Wednesday, November 16, 2016 engaged over 40 people, many of them children. Three quarters of the group prioritized expanding Ralphs Skate Court and/or adding new skate parks in other parks of the city. Other priorities included pickle ball, addressing beach erosion, lawn bowling, a mountain bike/BMX/pump track, and off-leash dog areas or a dog beach.

The second workshop, at 6 pm on Thursday, November 17, 2016 engaged just over 20 people, with skateboarding advocates as well as advocates for a dog park at San Gorgonio Park and opening the beaches during morning hours and/or in the off-season to dogs.



Community Workshop at the San Clemente Community Center November 17, 2016

The Max Berg Plaza Park workshop at 3 pm on Thursday, November 17, 2016 received 80 completed questionnaires with 51 of the respondents asking for more open swim hours and/or swimming lessons for children at the Ole Hanson Beach Club and 16 stating their top priority was skateboarding.

Community members also advocated for pickle ball courts, BMX bike parks and/or trails, and sand volleyball courts. In addition to the written questionnaires, over two dozen children drew the park they would like to see.



Community members write and draw their park goals at Max Berg Plaza Park November 17, 2016

Community responses

STRENGTHS

- Parks are clean and well maintained in general
- Great places to play, picnic, and be in the community
- Access to different programs and parks
- Beach trail

OPPORTUNITIES

- Keep Ole Hanson Beach Club open to the public during the week and on weekends
- Summer and spring swim lessons at Ole Hanson Beach Club
- More skate boarding opportunities
- Better security at Max Berg Plaza Park
- Restrooms at Linda Lane Park
- Restroom doors for Max Berg Plaza Park
- Restroom updates for San Geronio
- Netting at Vista Hermosa to protect kids
- ADA accessibility at all parks, and beach access
- Extend beach trail to Trestles Beach
- Other places to fish besides the pier
- Update old parks instead of build new ones
- Dog waste bags for Max Berg Park
- Sand replenishment
- Modern soccer center

- Open space + trail system
- New lawn bowling surface
- Need parks director

TOP PRIORITIES

- Swim lessons and longer public swim hours at Ole Hanson pool
- More skateboarding opportunities for the kids
- Safety

3.1.3 CAUGHT IN THE ACT SURVEYS

As the consulting team assessed each park and facility, they found park visitors to ask two questions. The most frequent answers are listed below. Park visitor responses:

WHAT DO YOU LIKE ABOUT THE BEACHES, PARKS, AND RECREATION SYSTEM IN SAN CLEMENTE?

- Clean beaches, parks, and facilities/restrooms
- Good access to parks, beaches, and trails
- Good equipment and facilities/restrooms
- Abundance of beaches and parks
- Good for family/kids

WHAT IS THE ONE NEED THAT COULD BE ADDRESSED THROUGH THIS NEEDS ASSESSMENT?

- Parking is lacking
- Park is not maintained
- Shade and/or seating is lacking
- Need more restrooms
- More/cleaner fountains for drinking and washing off
- Missing doors on restroom stalls
- Need night lighting

3.1.4 WEBSITE COMMENTS

This city continued to gather community and stakeholder comments from its website for the duration of the planning process, and beyond. Below are a few of the comments.

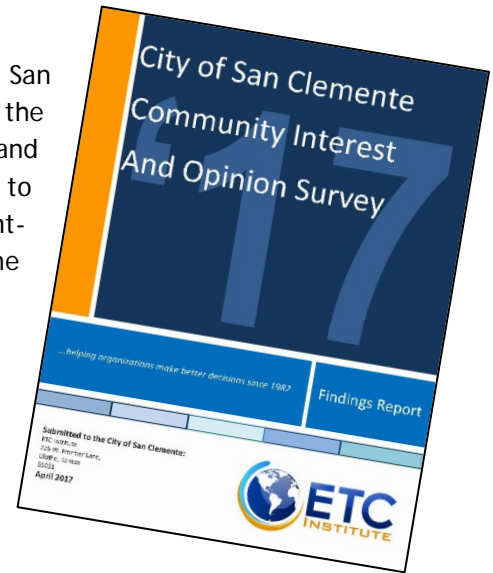
WEBSITE COMMENTS

- Rugby field at the vacant lot at Vista Hermosa Park
- Please provide more recreation programs for the growing population of special needs children and adults
- San Luis Rey Park needs an upgraded playground and basketball courts with lighting. South side has been abandoned for some time.
- Increase swim hours at Ole Hanson Pool



3.2 STATISTICALLY-VALID SURVEY

ETC Institute administered a needs assessment survey for the City of San Clemente during the spring of 2017. The survey administered the comprehensive survey to determine needs for benches, parks, and recreation in the community. The survey and its results will be used to help establish priorities for the City, and help the City take a resident-driven approach to making decisions that will enrich the future of the community and positively affected the lives of all residents.



3.2.1 METHODOLOGY

ETC Institute mailed a survey packet to a random sample of households in the City of San Clemente. Each survey packet contained a cover letter, a copy of the survey, and a postage-paid return envelope. Residents who received the survey were given the option of returning the survey by mail or completing it on-line at www.SanClementeSurvey.org.

Ten days after the surveys were mailed, ETC Institute sent emails and placed phone calls to the households that received the survey to encourage participation. The emails contained a link to the on-line version of the survey to make it easy for residents to complete the survey. To prevent people who were not residents of the City of San Clemente from participating, everyone who completed the survey on-line was required to enter their home address prior to submitting the survey. ETC Institute then matched the addresses that were entered on-line with the addresses that were originally selected for the random mailing sample. If the address from a survey completed on-line did not match one of the addresses selected for the sample, the on-line survey was not counted.

The goal was to obtain completed surveys from at least 325 households. The goal was exceeded with a total of 496 households completing the survey. The overall results for the sample of 496 households have a precision of at least +/-4.4% at the 95% level of confidence.

The major findings of the survey are summarized on the following pages. The entire report can be found in **Appendix D**.

3.2.2 OVERALL FACILITY USE

Parks: Eighty-three percent (83%) of households surveyed indicated they visited parks operated by the City of San Clemente during the past 12 months. The three most visited parks were Vista Hermosa Sports Park, Linda Lane Park, and Forster Ranch Community Park. The least used parks included: Canyon View Park, Verde Park, and Vista Del Sol Park. Of those who indicated they had visited any parks operated by the City of San Clemente, 86% rated the condition of the parks they visited as either "excellent" (36%) or "good" (50%).

Trails: Eighty percent (80%) of households surveyed indicated they used trails operated by the City of San Clemente during the past 12 months. Of those households who used trails operated by the City, 88% rated their condition as either “excellent” (32%) or “good” (56%).

Beaches: Ninety-three percent (93%) of households surveyed indicated they used beaches operated by the City of San Clemente. The three most used beaches were the Pier, T-Street, and North Beach. The least used beach was Dije Court. Of those who indicated they had visited beaches operated by the City during the past 12 months 68% rated the condition of the beaches as either “excellent” (17%) or “good” (51%).

3.2.3 PROGRAM PARTICIPATION AND RATINGS

Thirty-nine percent (39%) of respondents indicated they have participated in recreation programs offered by the City of San Clemente offered during the past 12 months. Respondents were asked to indicate the reasons they have participated in recreation programs during the past 12 months. The most selected reasons for participating were: fun (72%), proximity/location (65%), and price (48%).

3.2.4 BARRIERS TO PARK, FACILITY AND PROGRAM USAGE

Respondents were asked from a list of eight potential reasons to identify what prevents them from visiting City Parks, Trails, or Beaches offered by the City of San Clemente more often. The top three reasons selected were: lack of parking (30%), lack of awareness of parks or trails’ location (18%), and not feeling safe using parks/trails/beaches (17%).

The following is a breakdown of percentages% of those who do not feel safe using parks/trails/beaches by age and race:

Reasons for not Visiting More Often	Overall Results	Cross-Tabular Data			
	Total	Male	Female	White / Caucasian	Hispanic
Do not feel safe using parks/trails/beaches (Respondents who selected 'Yes')	17%	13%	22%	18%	13%

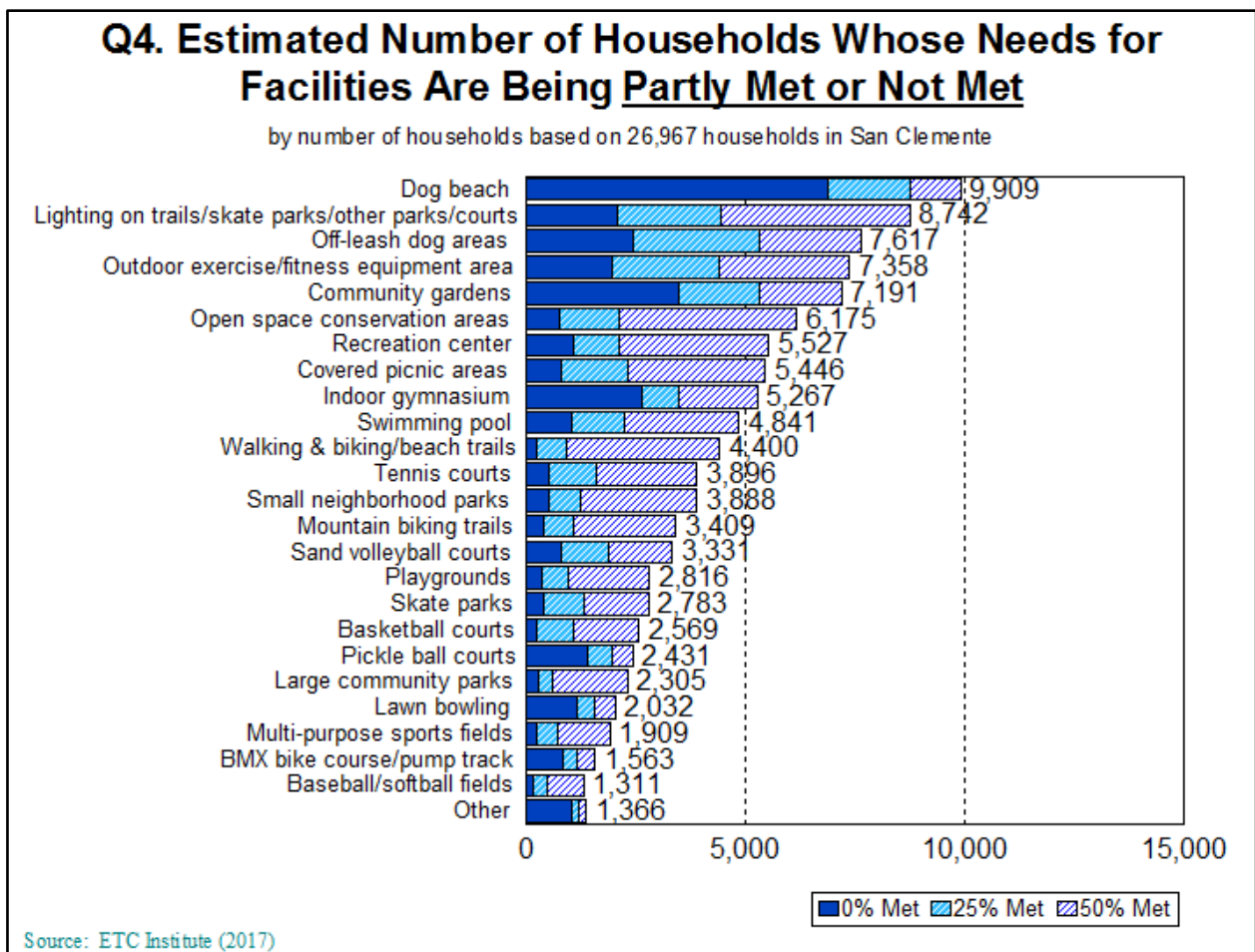
Fifty-seven percent (57%) of respondents indicated they have not participated in any recreation programs offered by the City of San Clemente. Those respondents who had not participated in a recreation program were asked from a list of 14 potential reasons to identify why they have not participated in recreation programs during the past 12 months. The top three reasons selected were: too busy/not interested (51%), not knowing what is offered (20%), and inconvenient facility hours/program times (18%).



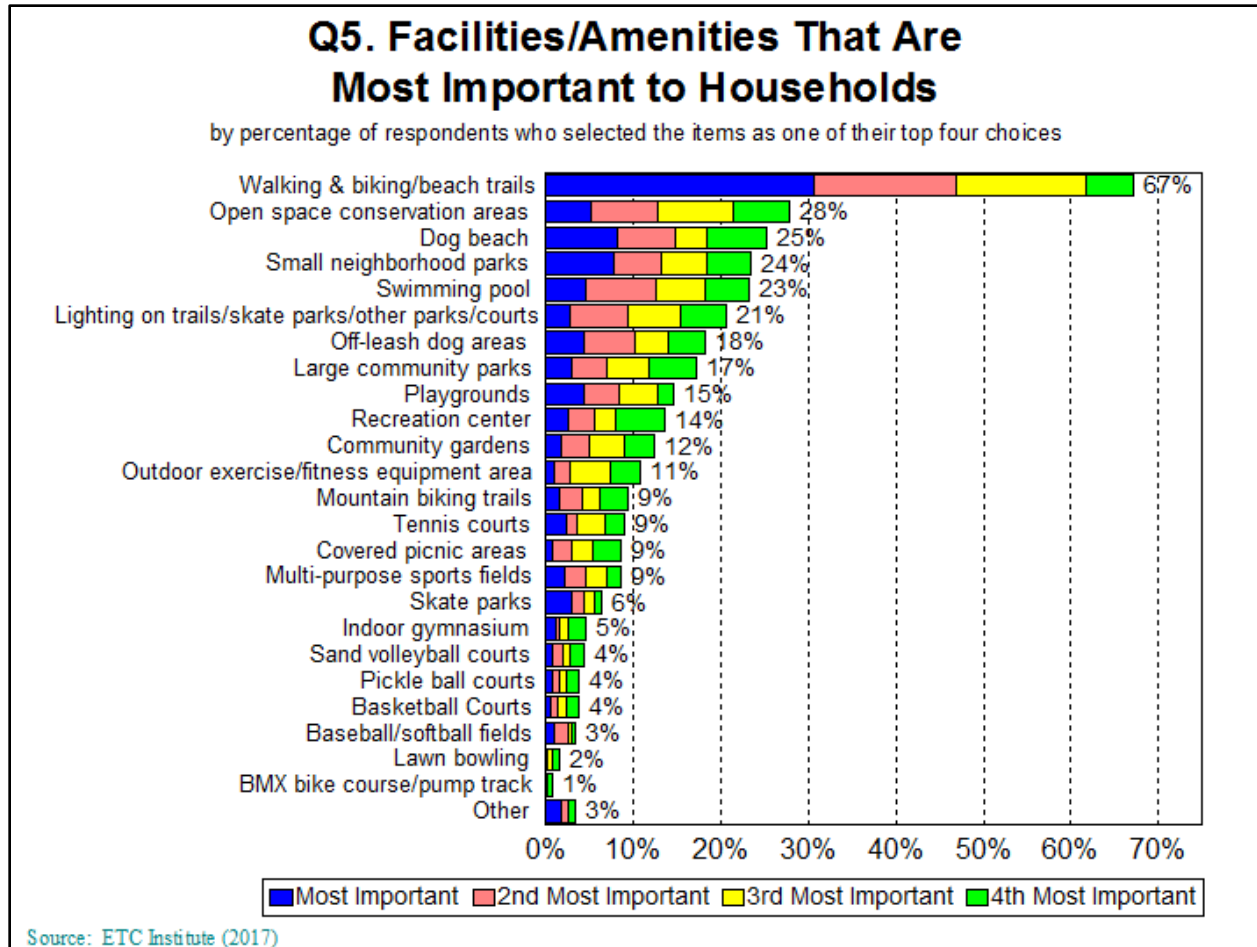
3.2.5 FACILITY NEEDS AND PRIORITIES

Facility Needs: Respondents were asked to identify if their household had a need for 24 recreation facilities and amenities and rate how well their needs for each were currently being met. Based on this analysis, ETC Institute was able to estimate the number of households in the community that had the greatest “unmet” need for various facilities.

The three recreation facilities with the highest percentage of households that indicated a need for the facility were: walking and biking/beach trails (82%), open space conservation areas (61%), and small neighborhood parks (58%). When ETC Institute analyzed the needs in the community, only one facility, paved walking and biking trails within parks, had a need that affected more than 9,000 households. ETC Institute estimates a total of 9,909 of the 26,967 households in the City of San Clemente have unmet needs for a dog beach. The estimated number of households that have unmet needs for each of the 24 facilities that were assessed is shown in the table below.



Facility Importance: In addition to assessing the needs for each facility, ETC Institute also assessed the importance that residents placed on each facility. Based on the sum of respondents' top four choices, the three most important facilities to residents were: walking and biking/beach trails (67%), open space conservation areas (28%), and a dog beach (25%). The percentage of residents who selected each facility as one of their top four choices is shown in the chart at the top of the following page.



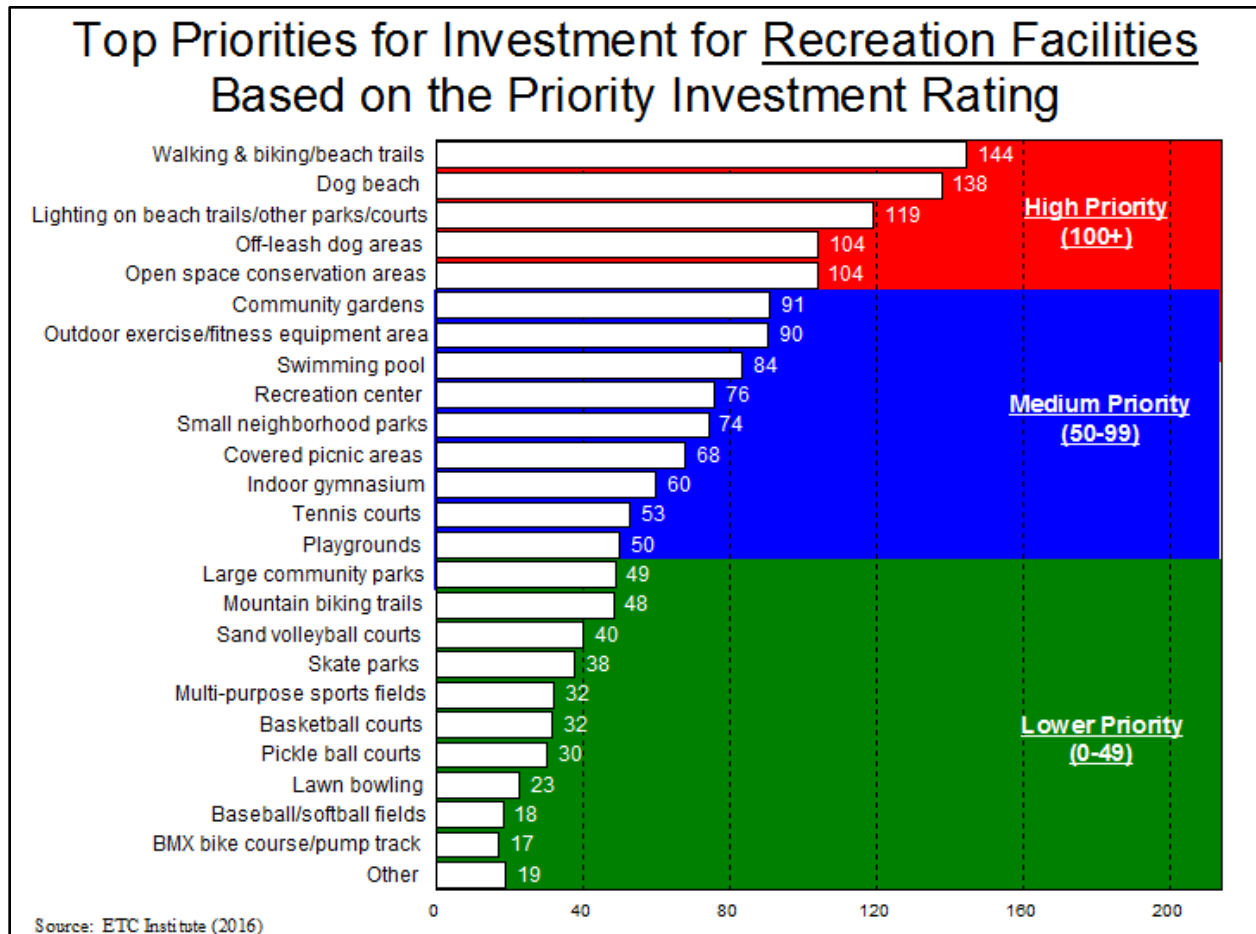


Priorities for Facility Investments: The Priority Investment Rating (PIR) was developed by ETC Institute to provide organizations with an objective tool for evaluating the priority that should be placed on parks and recreation investments. The Priority Investment Rating (PIR) equally weights (1) the importance that residents place on facilities and (2) how many residents have unmet needs for the facility. [Details regarding the methodology for this analysis are provided in Section 2 of this report.]

Based the Priority Investment Rating (PIR), the following five facilities were rated as high priorities for investment:

- Walking and biking/beach trails (PIR=144)
- Dog beach (PIR=138)
- Lighting on beach trails/other parks/courts (PIR=119)
- Off-leash dog areas (PIR=104)
- Open space conservation areas (PIR=104)

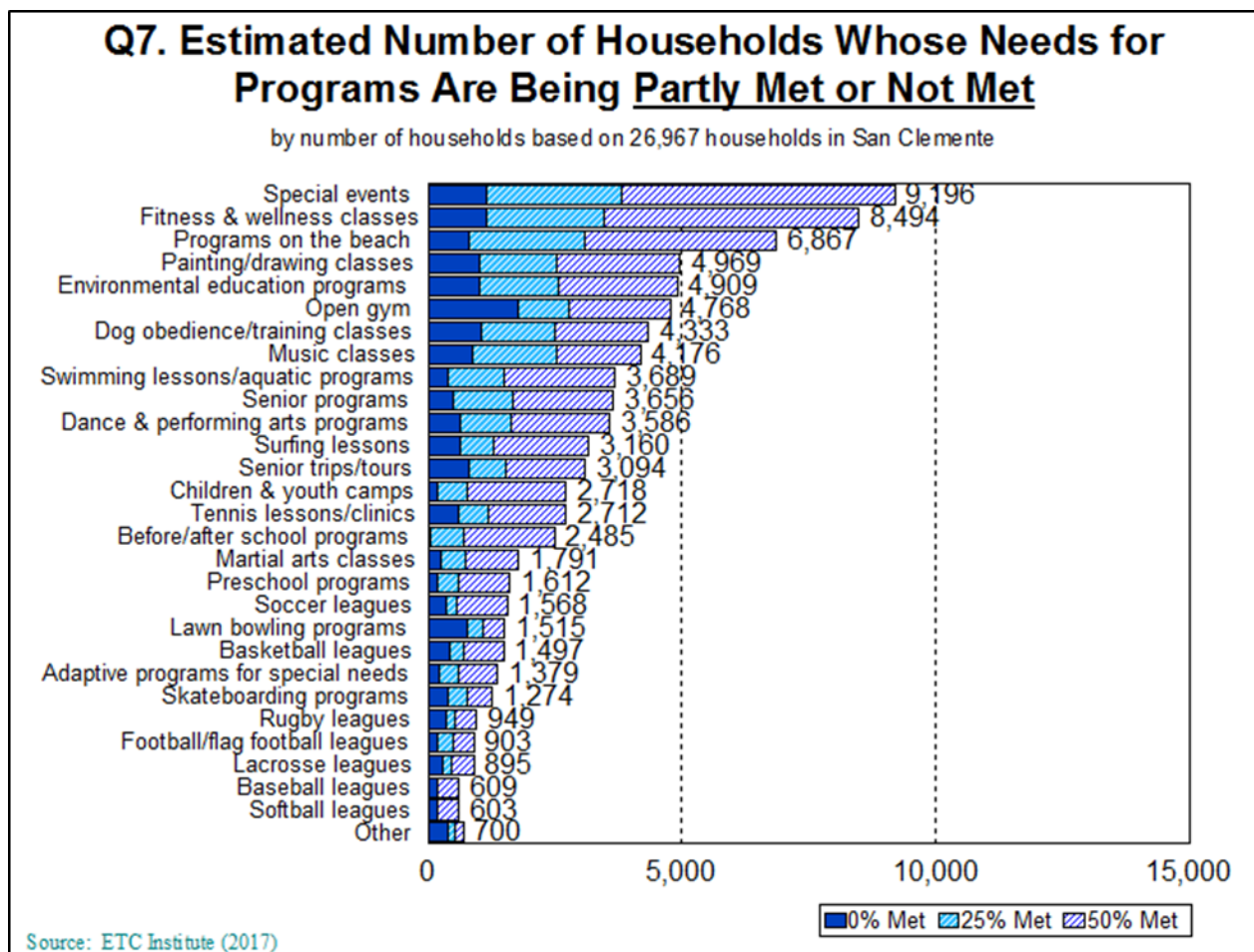
The chart on the following page shows the Priority Investment Rating for each of the 24 facilities/amenities that were assessed on the survey.



3.2.6 PROGRAMMING NEEDS AND PRIORITIES

Programming Needs. Respondents were also asked to identify if their household had a need for 28 recreational programs and rate how well their needs for each program were currently being met. Based on this analysis, ETC Institute was able to estimate the number of households in the community that had “unmet” needs for each program.

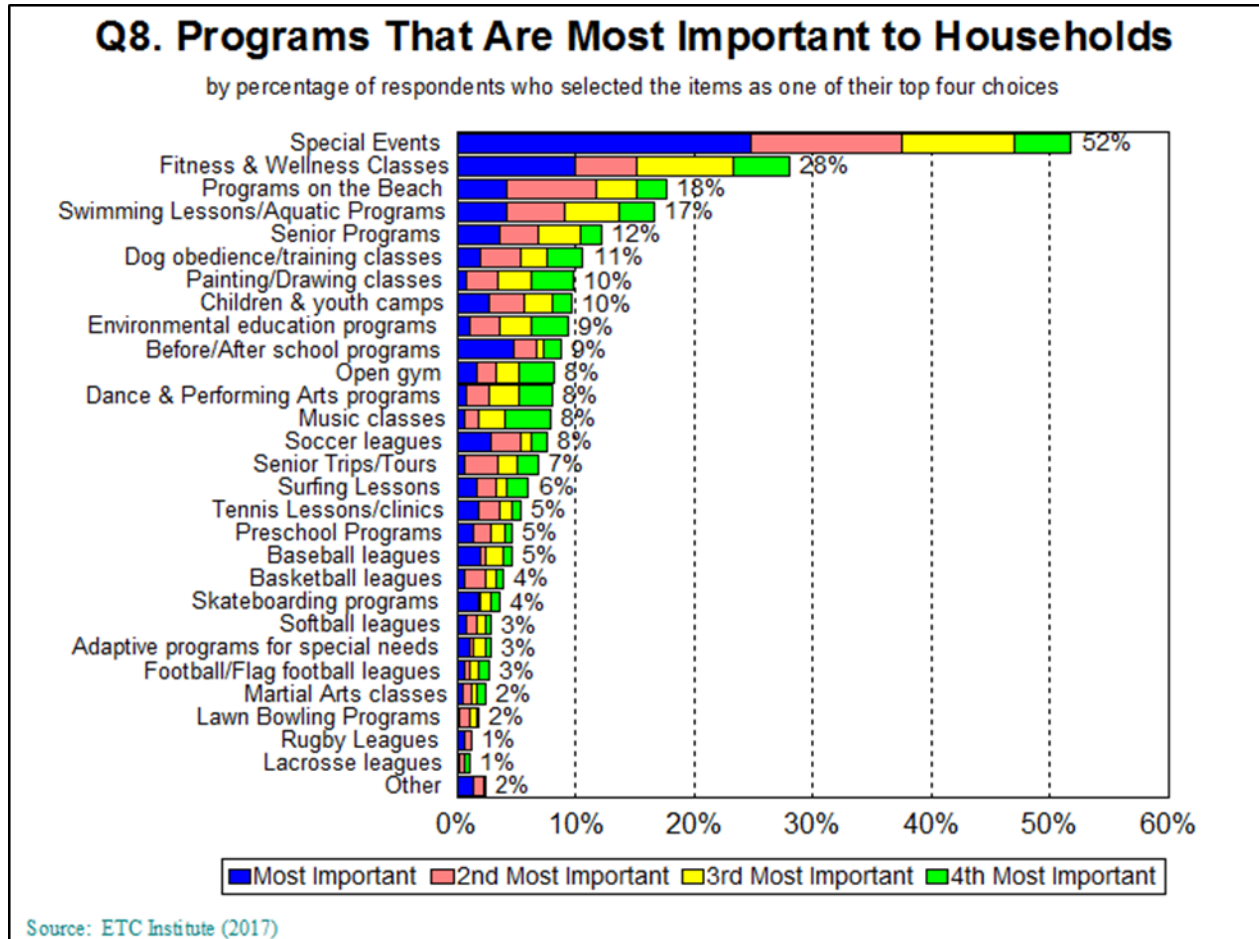
The three programs with the highest percentage of households that had needs were: special events (71%), fitness and wellness classes (51%), and programs on the beach (39%). In addition to having the highest total need, the top three programs also have the highest unmet need among the 28 programming-related areas that were assessed. ETC Institute estimates a total of 9,196 households have unmet needs for special events, 8,494 households have unmet needs for fitness and wellness classes, and 6,867 households have unmet needs for programs on the beach. The estimated number of households that have unmet needs for each of the 28 programs that were assessed is shown in the chart at the top of the following page.





Program Importance. In addition to assessing the needs for each program, ETC Institute also assessed the importance that residents place on each program. Based on the sum of respondents' top four choices, the three most important programs to residents were: special events (52%), fitness and wellness classes (28%), and programs on the beach (18%).

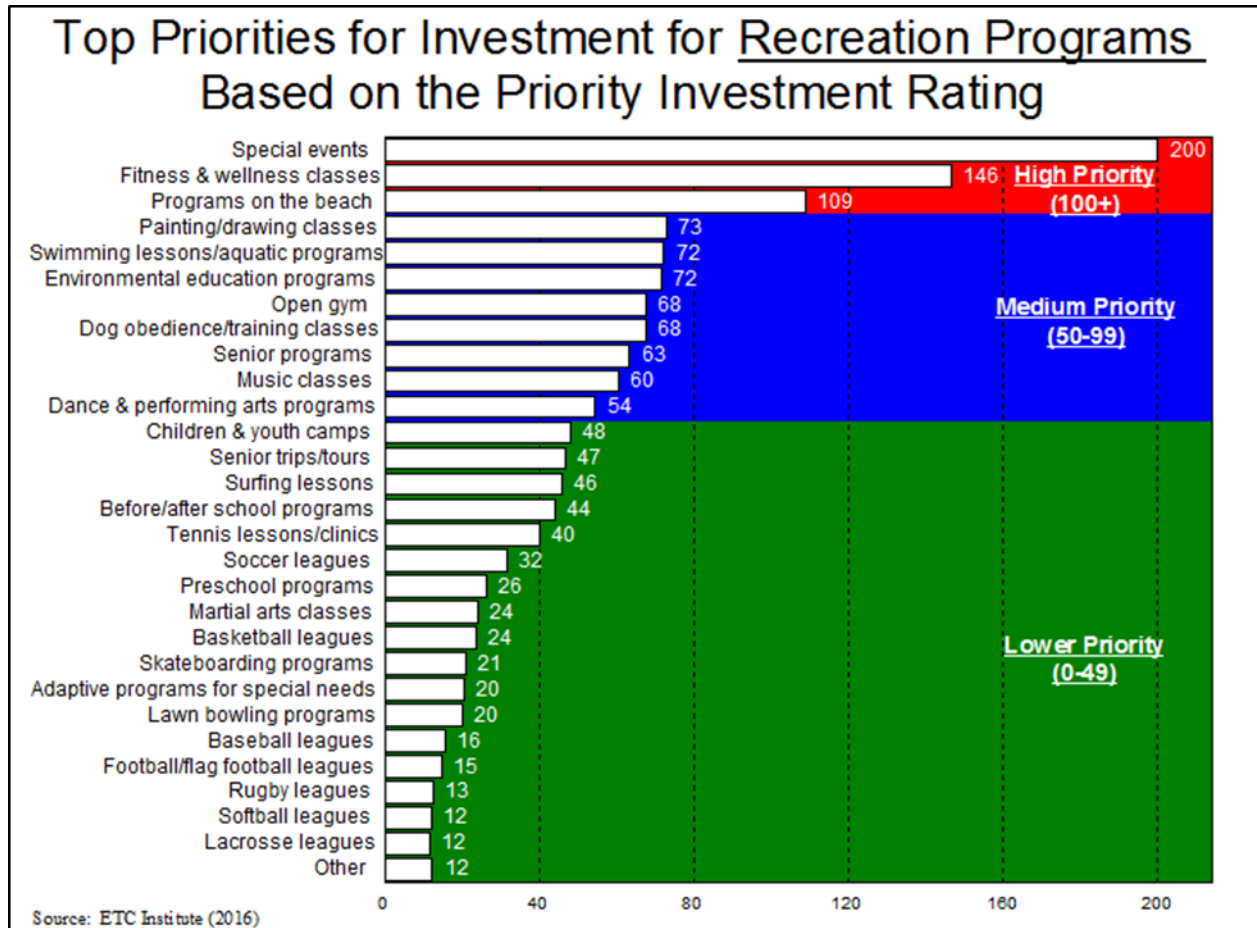
The percentage of residents who selected each program as one of their top four choices is shown in the table at the top of the following page.



Priorities for Programming Investments. Based the priority investment rating (PIR), which was described briefly on page iv of this Executive Summary and is described in more detail in Section 2 of this report, the following three programs were rated as “high priorities” for investment:

- Special events (PIR=200)
- Fitness and wellness classes (PIR=146)
- Programs on the beach (PIR=109)

The chart on the following page shows the Priority Investment Rating (PIR) for each of the 28 programs that were rated.



3.2.7 ADDITIONAL FINDINGS

Respondents were given a list of actions that the City of San Clemente could take to improve the parks, trails, and recreation system. For each action respondents were to indicate whether they were “very supportive”, “somewhat supportive”, “not sure”, or “not supportive”. Based on the sum of “very supportive” and “somewhat supportive” responses the actions which received the highest level of support were: improve existing beach trail system (83%), improve existing restroom facilities (81%), improve access to the beaches (73%), and connect parks to the trail system (71%). Based on the sum of respondent’s top four choices, the four actions respondents would most like to see funded include: improve existing beach trail system, develop new paved walking, biking beach trails, improve existing restroom facilities, and purchase land to preserve open space and natural areas.



Respondents were also asked to indicate how supportive they are for funding improvements to the City of San Clemente Parks, Recreation, and Beaches that are important to their household. Thirty-one percent (31%) of respondents were either “very supportive” (11%) or “supportive” (20%), thirty-one percent (31%) were not sure, or thirty-eight percent (38%) were either “unsupportive” (17%) or “very unsupportive” (21%).

The three most supported strategies for funding sand replenishment are: extend metered beach parking hours and operation (41%), increase the existing Transient Occupancy Tax (TOT) rate (41%), and increase metered beach parking rates (40%).

Most respondents (74%) indicated they use the Activity Guide/Magazine (“San Clemente Magazine” to learn about recreation programs and activities. Forty-six percent (46%) get information from word of mouth, 33% use the newspaper, and 30% use the City website to get information about recreation programs and activities.

3.2.8 CONCLUSIONS AND RECOMMENDATIONS

When analyzing the programs offered by the City of San Clemente and the same item was the most important to respondent’s households and had the highest level of unmet need. The City should consider focusing on adding more special events within the community to provide the greatest benefit for the largest number of residents within the City of San Clemente. Special events are also the one program that nearly half (44%) of respondents indicated they would participate in most often. Walking and biking and beach trails was the most important facility and the facility respondents indicated they would use most often. Although this facility does not have a relatively high unmet need, it is the highest priority based on the PIR rating. Focusing on this amenity will give the City the opportunity to provide the greatest benefit for the largest number of residents.

Overall, households are generally satisfied with the overall value their household receives from the City of San Clemente beaches, parks, and recreation department. Seventy-five percent (75%) of respondents indicated they were either “very satisfied” (32%) or “somewhat satisfied” (43%), 16% of respondents were “neutral”, 6% were “somewhat dissatisfied”, and 2% were “very dissatisfied”.

In order to ensure that the City of San Clemente continues to meet the needs and expectations of the community, ETC Institute recommends that the City of San Clemente sustain and/or improve the performance in areas that were identified as “high priorities” by the Priority Investment Rating (PIR). The facilities and programs with the highest PIR ratings are listed below.

Facility Priorities

- Walking and biking/beach trails (PIR=144)
- Dog beach (PIR=138)
- Lighting on beach trails/other parks/courts (PIR=119)
- Off-leash dog areas (PIR=104)
- Open space conservation areas (PIR=104)

Programming Priorities

- Special events (PIR=200)
- Fitness and wellness classes (PIR=146)
- Programs on the beach (PIR=109)

3.3 ON-LINE SURVEY

PROS Consulting conducted an on-line survey (powered by SurveyMonkey) for an additional understanding of the characteristics, preferences, and satisfaction levels of residents in San Clemente. The survey was available for one month from March 13th to April 24th, 2017 and received a total of 361 responses.

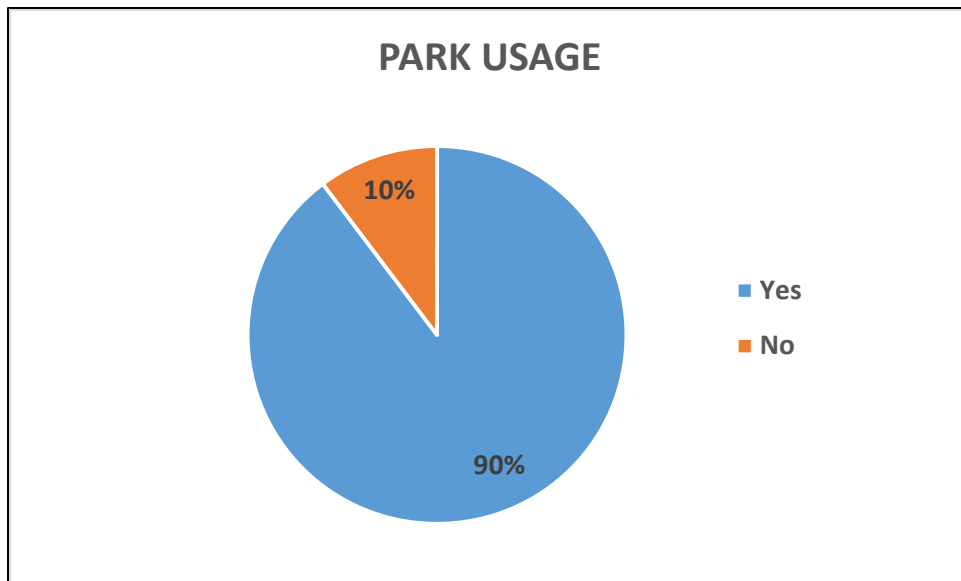


The on-line survey emulated the statistically-valid survey questions distributed by ETC. This allowed other residents another opportunity to provide input even if they did not receive the statistically-valid survey. While the feedback in this survey provides further insight on community expectations and desires, it is not considered statistically-valid and is weighted differently in the overall analysis and findings of the Master Plan.

3.3.1 ON-LINE SURVEY RESULTS

HAS YOUR HOUSEHOLD USED ANY PARKS OPERATED BY THE CITY OF SAN CLEMENTE DURING THE PAST 12 MONTHS?

Ninety percent (90%) of respondents have used a park operated by the City of San Clemente during the past year, while 10% have not.



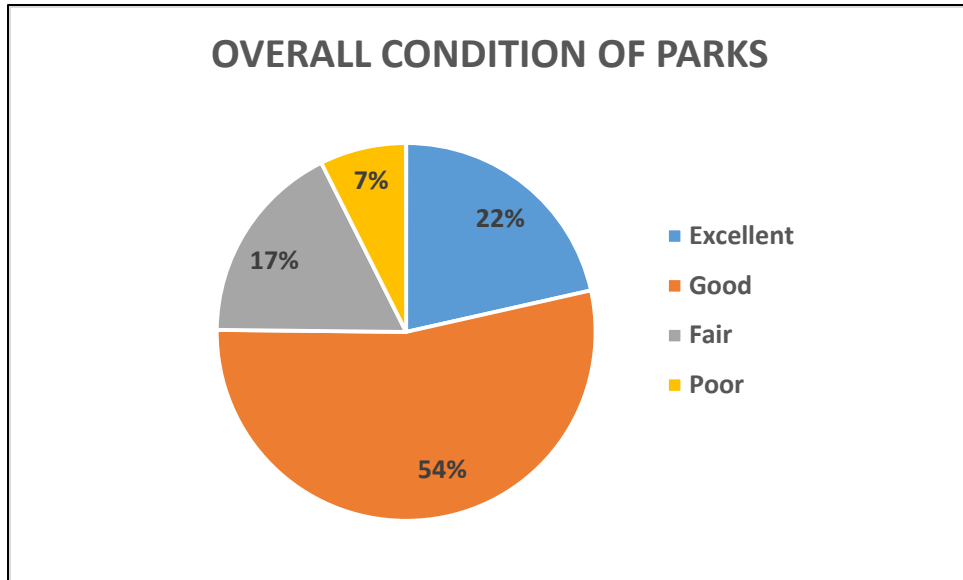


WHICH OF THE FOLLOWING PARKS OPERATED BY THE CITY OF SAN CLEMENTE HAVE YOU OR MEMBERS OF YOUR HOUSEHOLD USED DURING THE PAST 12 MONTHS? (CHECK ALL THAT APPLY)
The top three most frequently used parks by respondents are Vista Hermosa Sports Park (51%), Ralphs Skate Court (38%), and Linda Lane Park (36%). Least frequently used parks by respondents are Vista Del Sol Park (3%) and Mira Costa Park (4%).

Most Frequently Used Parks		
Park Name	Response Percentage	Response Number
Vista Hermosa Sports Park	51%	154
Ralphs Skate Court	38%	116
Linda Lane Park	36%	110
San Gorgonio Park	26%	79
Max Berg Plaza Park	21%	62
Talega Park	20%	61
Pico Park	20%	60
Forster Ranch Community Park	20%	60
Liberty Park	19%	56
Courtney's Sandcastle Universally Accessible Playground	18%	54
Richard T. Steed Memorial Park	17%	50
Tierra Grande Park	16%	49
Leslie Park	15%	45
Rancho San Clemente Park	15%	44
Bonito Canyon Park	14%	42
Baron Von Willard Dog Park	13%	40
Marblehead Park	13%	38
San Luis Rey Park	11%	32
Canyon View Park	5%	16
Parque Del Mar	5%	15
Vista Bahia Park	5%	15
Verde Park	5%	15
Mira Costa Park	4%	12
Vista Del Sol Park	3%	8

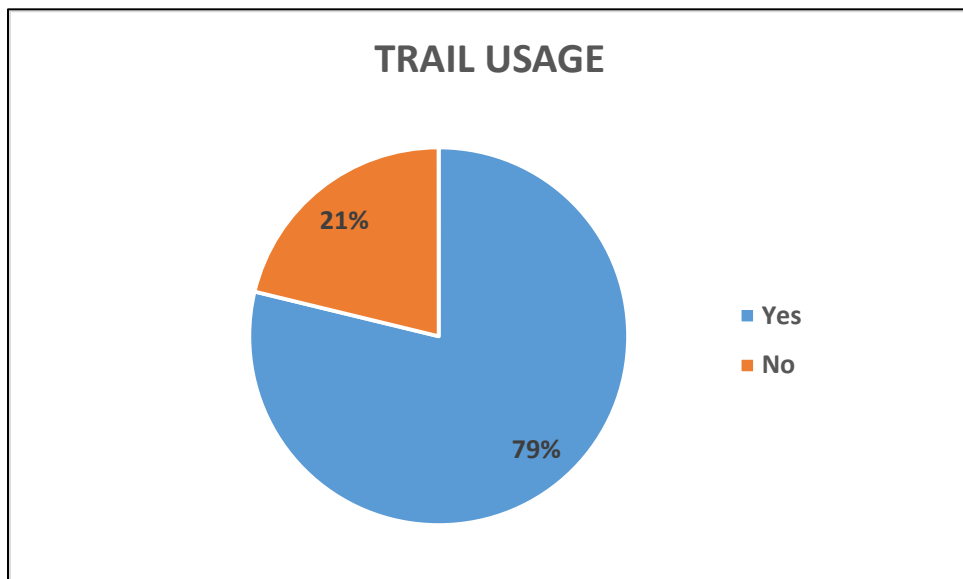
HOW WOULD YOU RATE THE OVERALL CONDITION OF THE CITY OF SAN CLEMENTE PARKS THAT YOU OR MEMBERS OF YOUR HOUSEHOLD HAVE USED DURING THE PAST 12 MONTHS?

Seventy-six percent (76%) of respondents rated the overall condition of the parks as either excellent or good. Only 7% of respondents rated the overall condition as poor and 17% as fair.



HAVE YOU OR MEMBERS OF YOUR HOUSEHOLD USED ANY TRAILS OPERATED BY THE CITY OF SAN CLEMENTE DURING THE PAST 12 MONTHS?

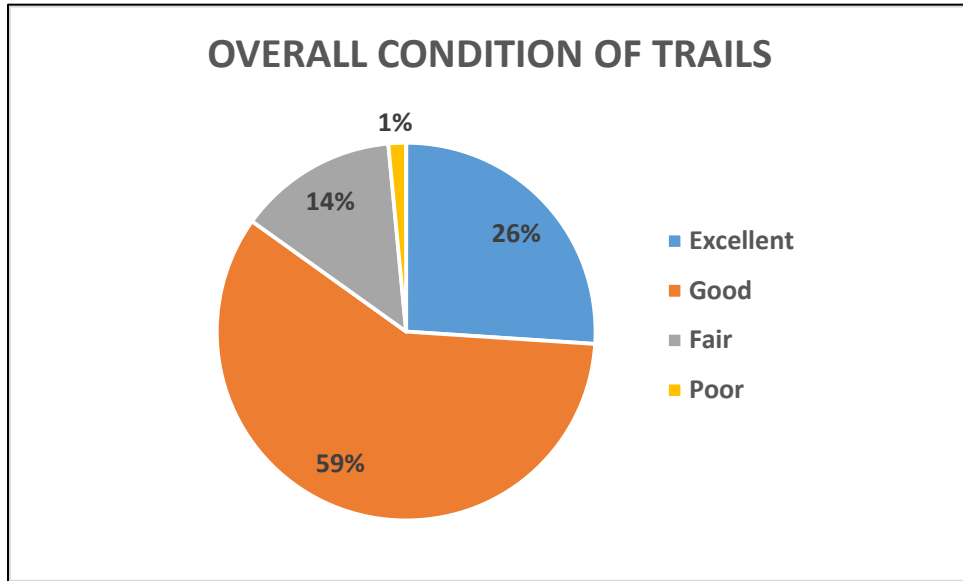
Nearly 80% of respondents have used the trail system operated by the City while 21% have not used the trail system.





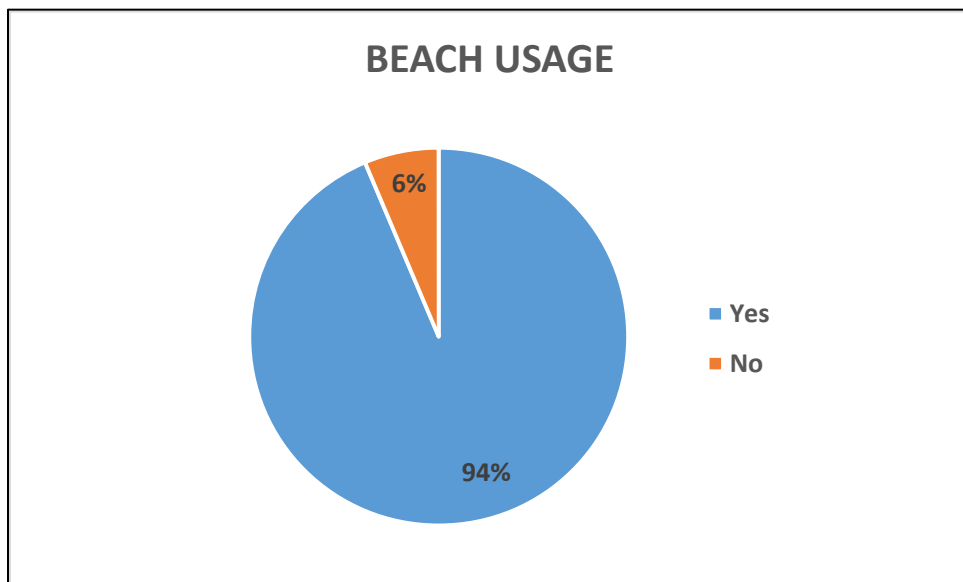
HOW WOULD YOU RATE THE OVERALL CONDITION OF THE CITY OF SAN CLEMENTE TRAILS THAT YOU OR MEMBERS OF YOUR HOUSEHOLD HAVE USED DURING THE PAST 12 MONTHS?

Eighty-five percent (85%) of respondents rated the overall condition of the trail system as either excellent or good. Only 1% described the trail system in poor condition and 14% said the trails were in fair condition.



HAVE YOU OR MEMBERS OF YOUR HOUSEHOLD USED ANY BEACHES IN THE CITY OF SAN CLEMENTE DURING THE PAST 12 MONTHS?

Ninety-four percent (94%) of respondents have used a beach in the City of San Clemente while only 6% have not.

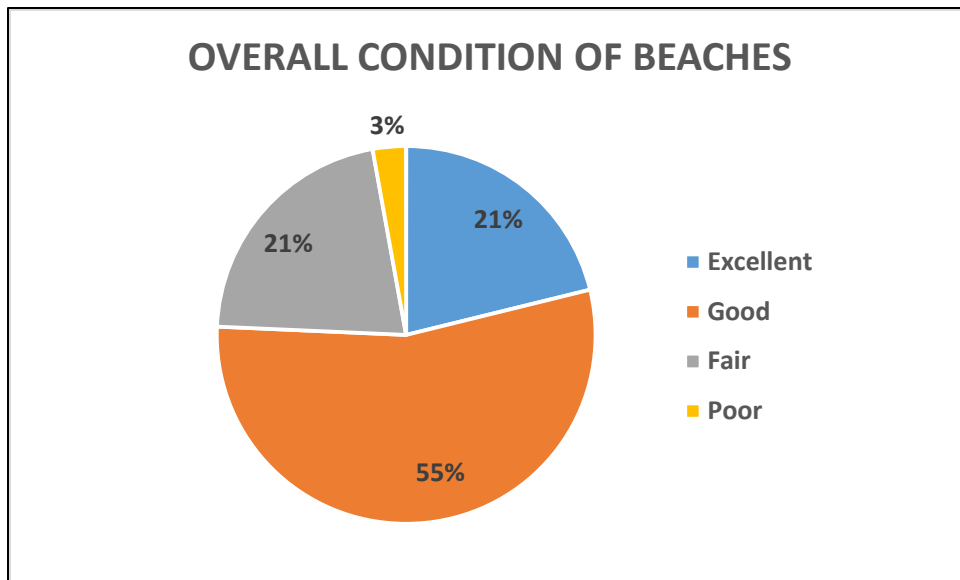


WHICH OF THE FOLLOWING BEACHES OPERATED BY THE CITY OF SAN CLEMENTE HAVE YOU OR MEMBERS OF YOUR HOUSEHOLD USED DURING THE PAST 12 MONTHS? (CHECK ALL THAT APPLY)
 The top three most frequently used beaches by respondents are Pier (84%), T-Street (72%), and North Beach (57%).

Most Frequently Used Beaches	
Park Name	Response Percentage
Pier	84%
T-Street	72%
North Beach	57%
Lausen (“Lost Winds”)	44%
Linda Lane	41%
El Portal (“204”)	28%
Dije Court	11%

HOW WOULD YOU RATE THE OVERALL CONDITION OF THE CITY OF SAN CLEMENTE BEACHES THAT YOU OR MEMBERS OF YOUR HOUSEHOLD USED DURING THE PAST 12 MONTHS?

Majority of respondents would rate the overall condition of San Clemente’s beaches as either excellent (21%) or good (55%). Only 3% would rate the overall condition as poor and 21% rated the beaches as fair.





PLEASE INDICATE IF YOU OR MEMBERS OF YOUR HOUSEHOLD HAVE A NEED FOR EACH OF THE FACILITIES LISTED BELOW BY CHECKING YES OR NO.

Top facilities or amenities that respondents have a need for are walking and biking/beach trails (87%), lighting on beach trails/skate parks/other parks/courts (82%), open space conservation areas (76%), small neighborhood parks (70%), and large community parks (67%).

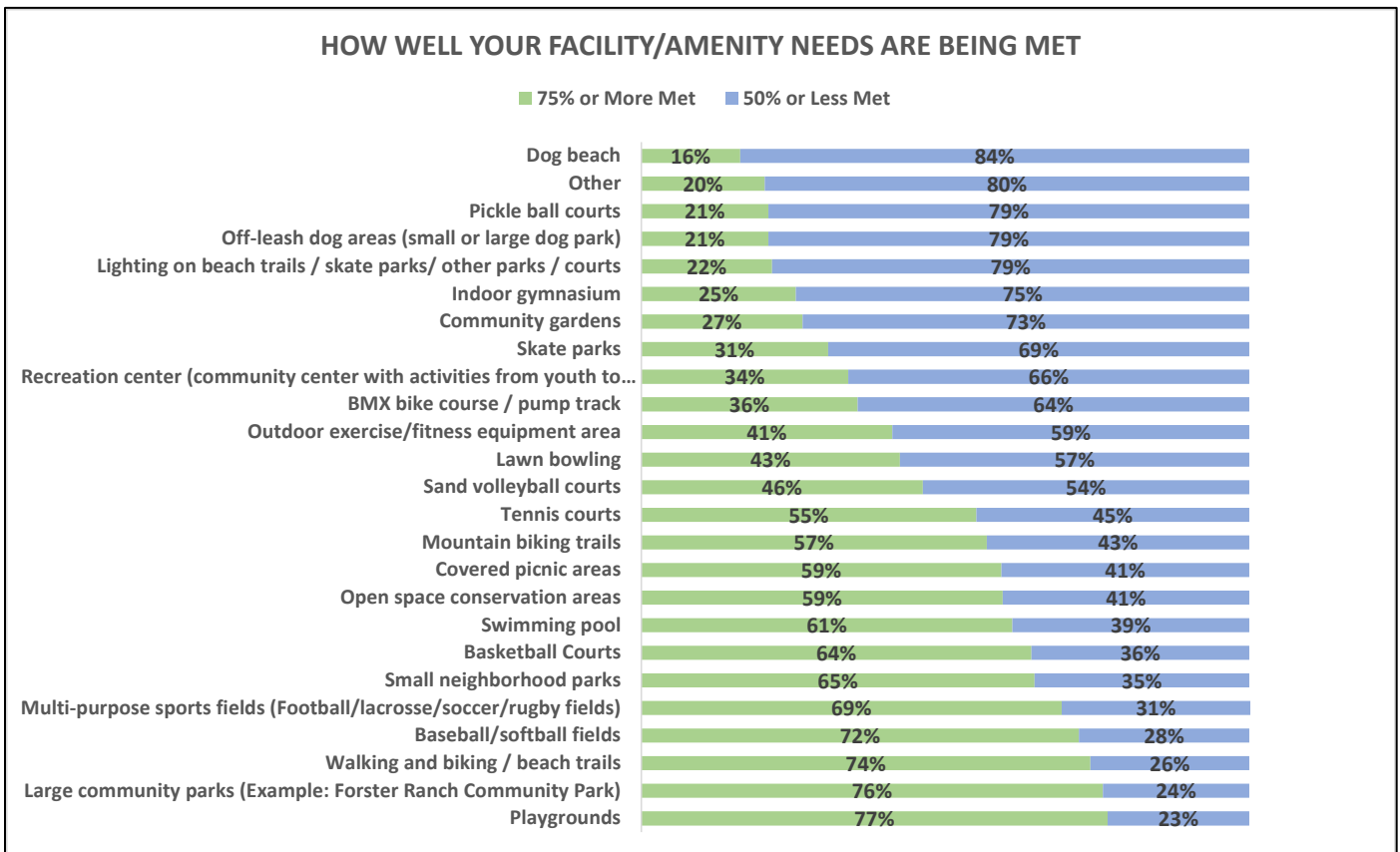
Do you have a need for this facility or amenity?	Yes	No
Walking and biking / beach trails	↑ 87%	↓ 13%
Lighting on beach trails / skate parks/ other parks / courts	↑ 82%	↓ 18%
Open space conservation areas	↑ 76%	↓ 24%
Small neighborhood parks	↑ 70%	↓ 30%
Large community parks (Example: Forster Ranch Community Park)	↑ 67%	↓ 33%
Dog beach	↑ 65%	↓ 35%
Recreation center (community center with activities from youth to seniors)	↑ 63%	↓ 37%
Swimming pool	→ 61%	→ 39%
Skate parks	→ 60%	→ 40%
Off-leash dog areas (small or large dog park)	→ 58%	→ 42%
Covered picnic areas	→ 57%	→ 43%
Playgrounds	→ 56%	→ 44%
Mountain biking trails	→ 56%	→ 44%
Multi-purpose sports fields (Football/lacrosse/soccer/rugby fields)	→ 54%	→ 46%
Outdoor exercise/fitness equipment area	→ 54%	→ 46%
Community gardens	→ 49%	→ 51%
Tennis courts	→ 46%	→ 54%
Basketball Courts	→ 44%	→ 56%
Sand volleyball courts	→ 42%	→ 58%
Indoor gymnasium	→ 42%	→ 58%
Pickle ball courts	→ 40%	→ 60%
Baseball/softball fields	→ 39%	→ 61%
Other	↓ 36%	↑ 64%
BMX bike course / pump track	↓ 32%	↑ 68%
Lawn bowling	↓ 18%	↑ 82%

IF YOU MARKED YES, PLEASE RATE HOW WELL YOUR NEEDS ARE BEING MET ON A SCALE OF "100% MET" WHERE ALL OF YOUR HOUSEHOLD'S NEEDS ARE BEING MET TO "0% MET" (OR NONE) OF YOUR HOUSEHOLD'S NEEDS ARE BEING MET.

Top facilities or amenities that are meeting the needs of respondents 50% or less are dog beach (84%), other (80%), pickle ball courts (79%), off-leash dog areas (79%), and lighting on beach trails/skate parks/other parks/courts (79%).

Other written in comments included:

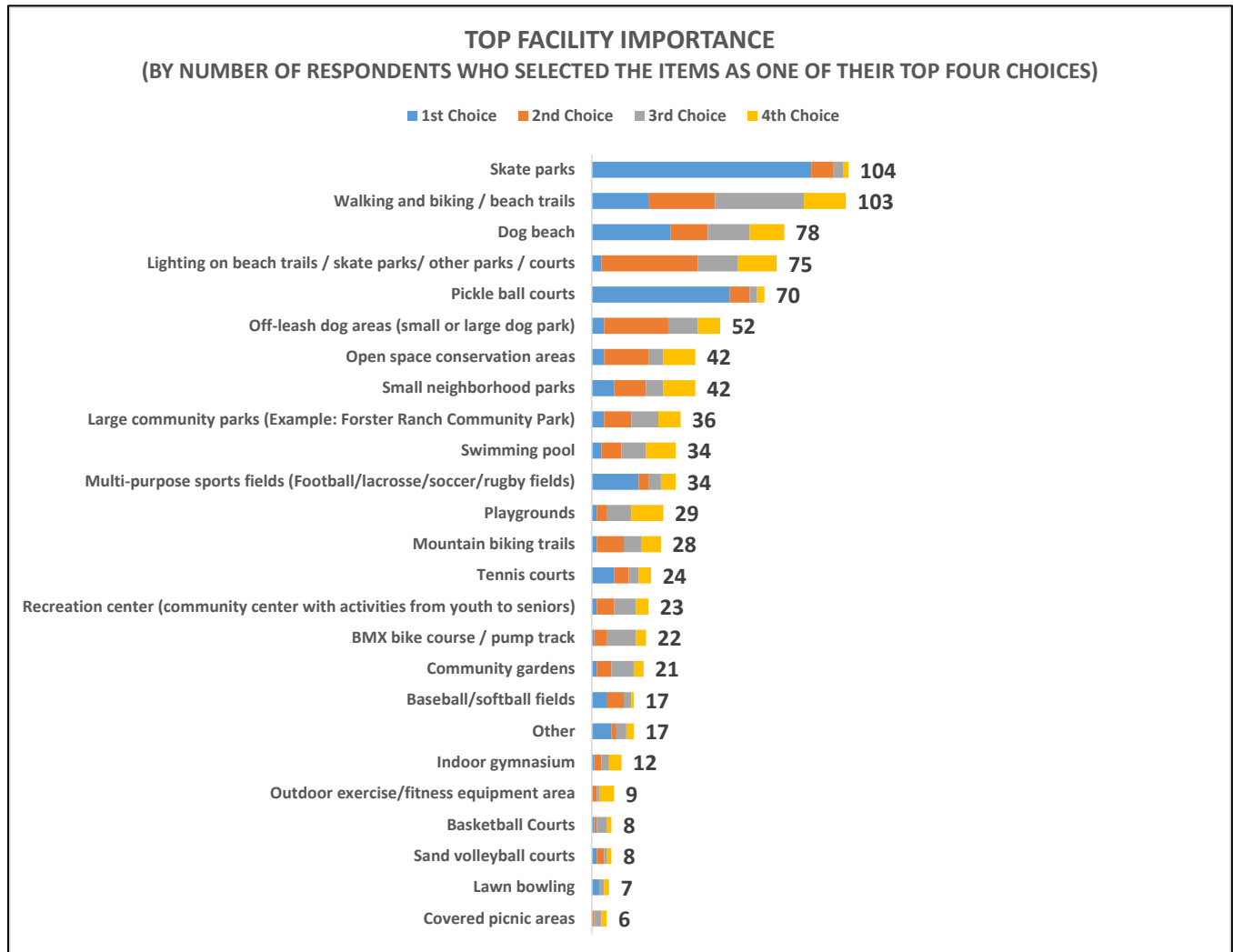
- Ruby fields/facility
- Shade covers over parks
- Indoor soccer facility
- Indoor hard court facility
- Large off leash dog areas
- Dedicated pickle ball courts/pickle ball facility
- Skate Parks





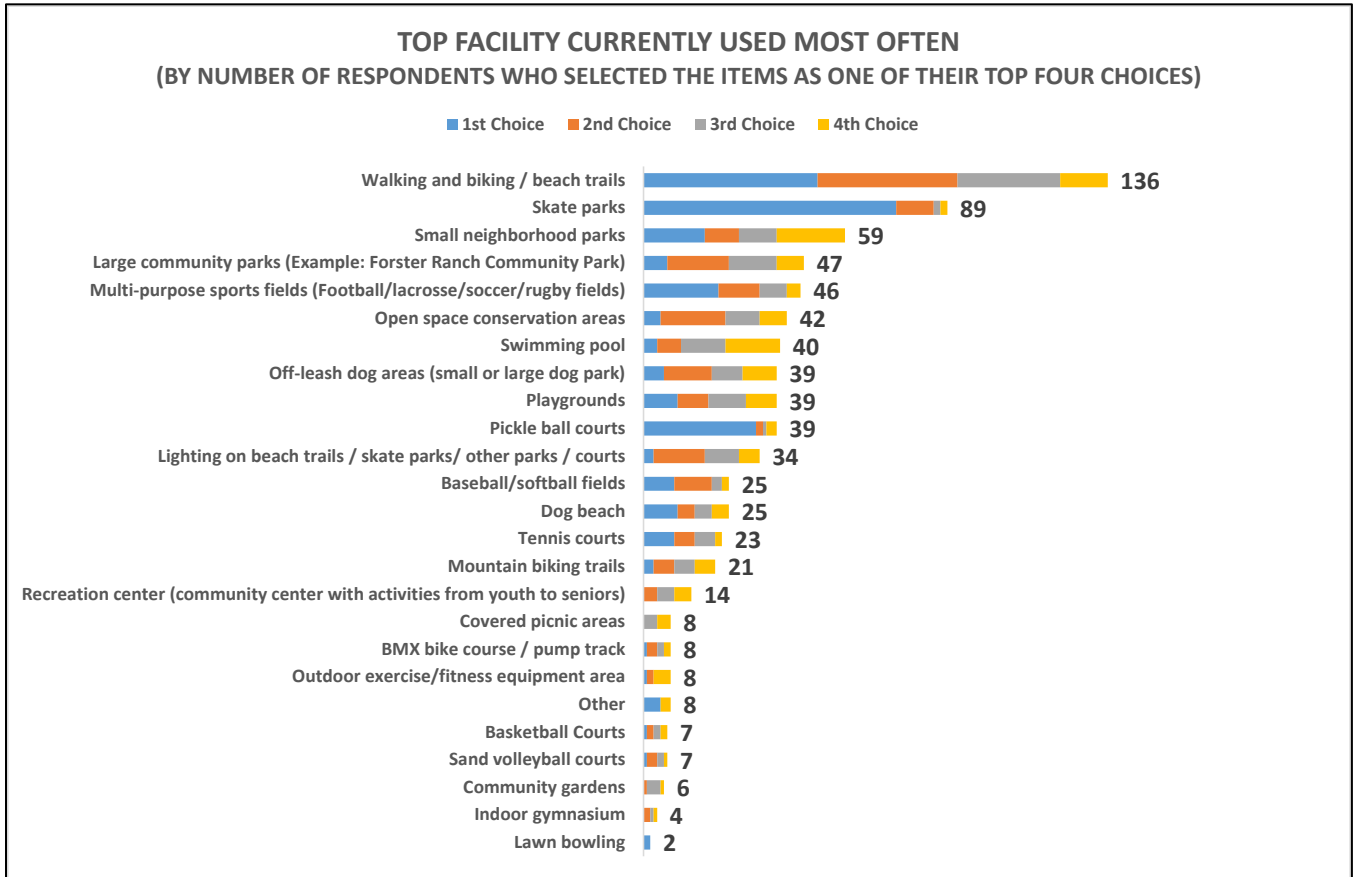
WHICH FOUR FACILITIES / AMENITIES FROM THE LIST IN THE PREVIOUS ARE MOST IMPORTANT TO YOU OR MEMBERS OF YOUR HOUSEHOLD?

The number of respondents who selected each facility as one of their top four choices are shown in the chart below. . Based on the sum of respondents’ top four choices, the three most important facilities to respondents are skate parks (104), walking and biking/beach trails (103), and dog beach (78).



WHICH FOUR FACILITIES / AMENITIES FROM THE LIST IN THE PREVIOUS QUESTION DOES YOUR HOUSEHOLD CURRENTLY USE MOST OFTEN?

The number of respondents who selected each facility as one of their top four choices are shown in the chart below. Based on the sum of respondents' top four choices, the three most used facilities to respondents are walking and biking/beach trails (136), skate parks (89), and small neighborhood parks (59).





PLEASE INDICATE IF YOU OR MEMBERS OF YOUR HOUSEHOLD HAVE A NEED FOR EACH OF RECREATION PROGRAMS LISTED BELOW BY CIRCLING YES OR NO.

Top recreation programs that respondents have a need for are special events in parks or on the beaches (85%), programs on the beach (62%), fitness and wellness classes (57%), swimming lessons/aquatic programs (49%), and open gym (48%).

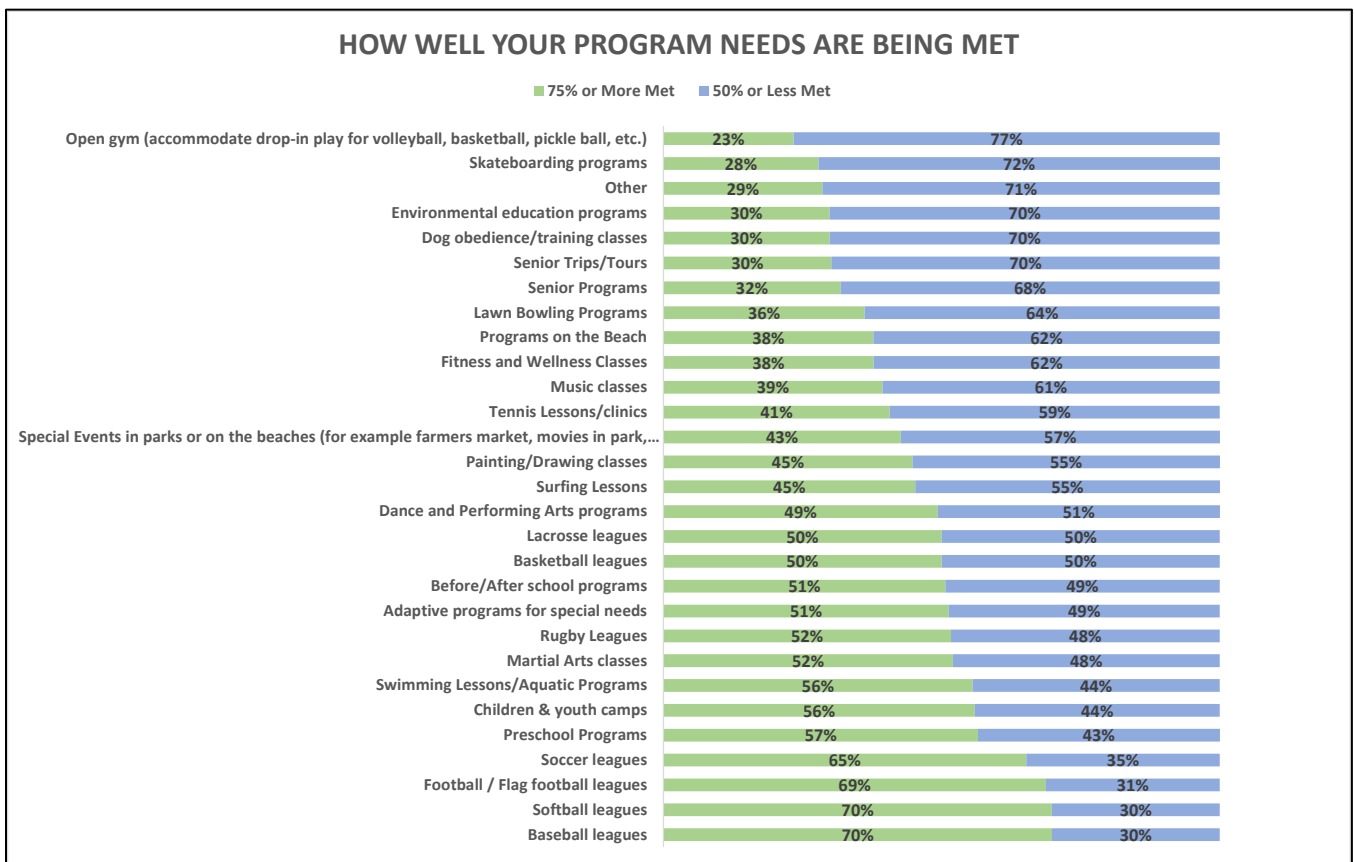
Do you have a need for this recreation program?	Yes	No
Special Events in parks or on the beaches (for example farmers market, movies in park, concerts on the beach)	↑ 85%	↓ 15%
Programs on the Beach	→ 62%	→ 38%
Fitness and Wellness Classes	→ 57%	→ 43%
Swimming Lessons/Aquatic Programs	→ 49%	→ 51%
Open gym (accommodate drop-in play for volleyball, basketball, pickle ball, etc.)	→ 48%	→ 52%
Surfing Lessons	→ 46%	→ 54%
Skateboarding programs	→ 42%	→ 58%
Painting/Drawing classes	→ 40%	→ 60%
Environmental education programs	→ 39%	→ 62%
Dog obedience/training classes	→ 38%	→ 62%
Dance and Performing Arts programs	↓ 35%	↑ 65%
Children & youth camps	↓ 34%	↑ 66%
Music classes	↓ 33%	↑ 67%
Senior Programs	↓ 31%	↑ 69%
Soccer leagues	↓ 31%	↑ 69%
Other	↓ 28%	↑ 72%
Tennis Lessons/clinics	↓ 27%	↑ 73%
Before/After school programs	↓ 25%	↑ 75%
Senior Trips/Tours	↓ 23%	↑ 77%
Football / Flag football leagues	↓ 23%	↑ 77%
Baseball leagues	↓ 22%	↑ 78%
Preschool Programs	↓ 20%	↑ 80%
Rugby Leagues	↓ 19%	↑ 81%
Softball leagues	↓ 19%	↑ 81%
Martial Arts classes	↓ 18%	↑ 82%
Basketball leagues	↓ 18%	↑ 82%
Lawn Bowling Programs	↓ 16%	↑ 84%
Lacrosse leagues	↓ 13%	↑ 87%
Adaptive programs for special needs	↓ 11%	↑ 89%

IF YOU MARKED YES, PLEASE RATE HOW WELL YOUR NEEDS ARE BEING MET ON A SCALE OF "100% MET" WHERE ALL OF YOUR HOUSEHOLD'S NEEDS ARE BEING MET TO "0% MET" (OR NONE) OF YOUR HOUSEHOLD'S NEEDS ARE BEING MET.

Top recreation programs that are meeting the needs of respondents 50% or less are open gym (77%), skateboarding programs (72%), other (71%), environmental education programs (70%), dog obedience/training classes (70%), and senior trips/tours (70%).

Other written in comments included:

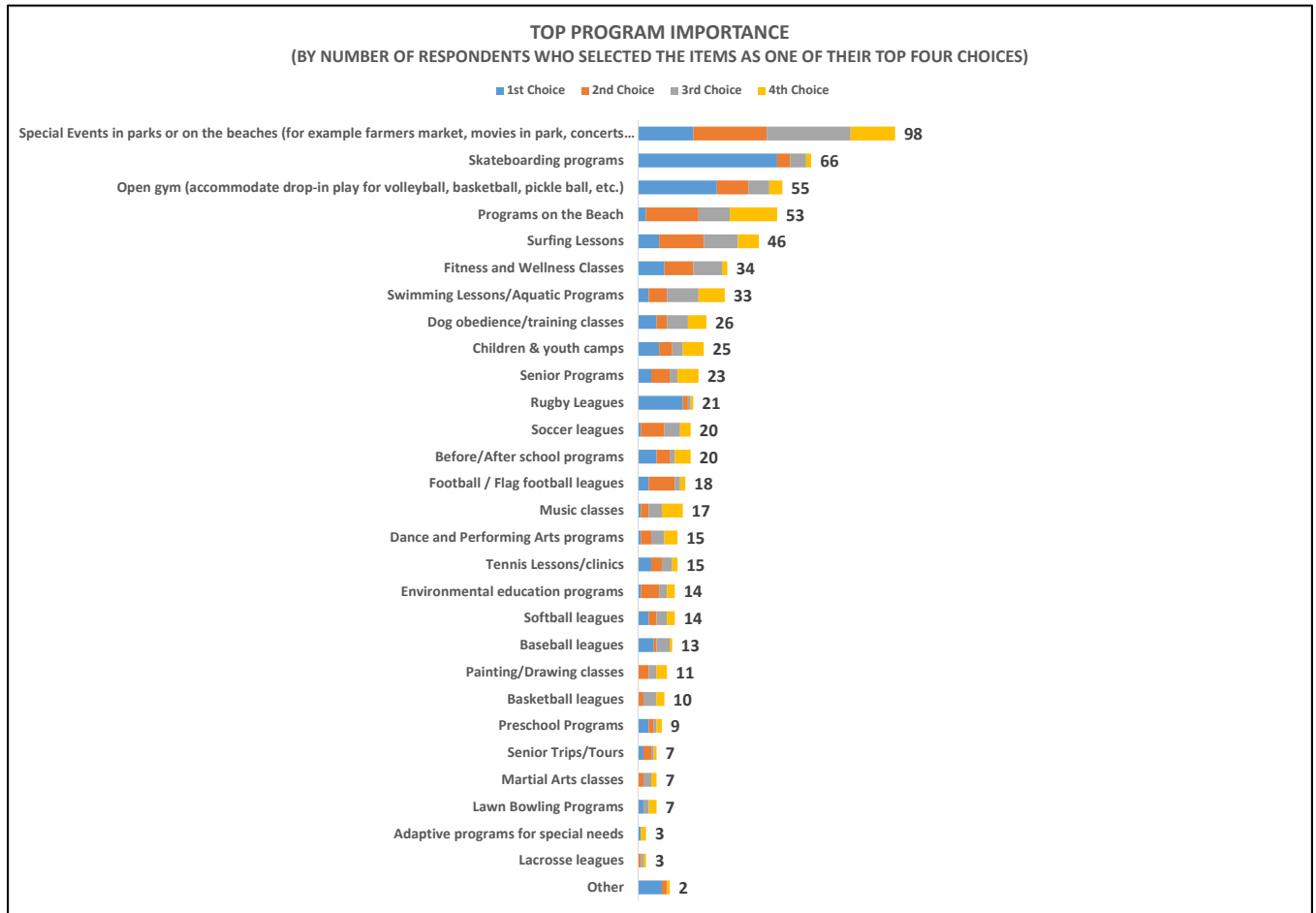
- Pickle ball leagues/programs
- Senior programs
- Rugby programs
- Tennis leagues





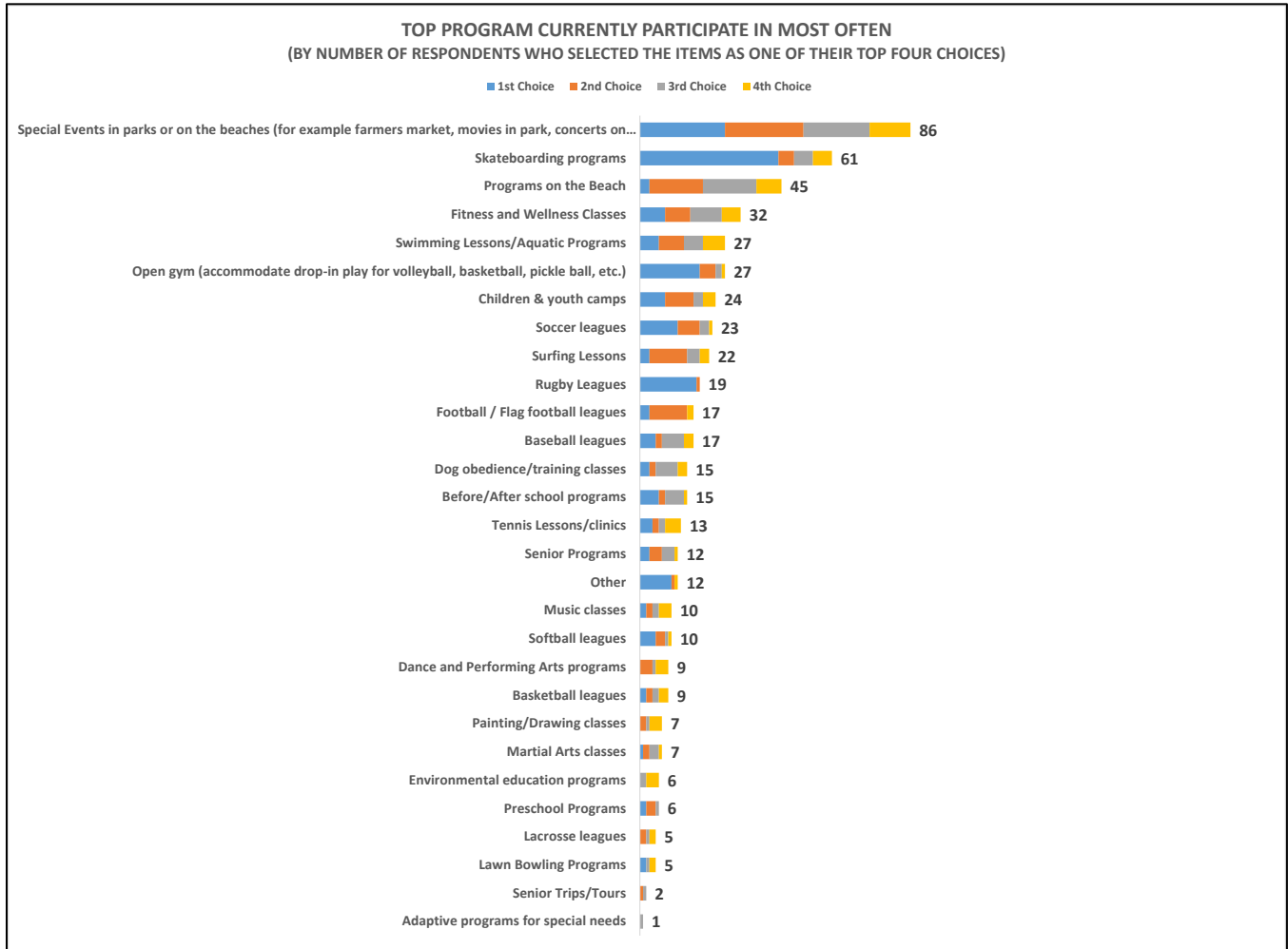
WHICH FOUR PROGRAMS FROM THE LIST IN THE PREVIOUS QUESTION ARE MOST IMPORTANT TO YOU OR MEMBERS OF YOUR HOUSEHOLD?

The number of respondents who selected each recreation program as one of their top four choices are shown in the chart below. Based on the sum of respondents' top four choices, the three most important recreation programs to respondents are special events in parks or on the beaches (98), skateboarding programs (66), and open gym (55).



WHICH FOUR PROGRAMS FROM THE LIST IN THE PREVIOUS QUESTION DOES YOUR HOUSEHOLD CURRENTLY PARTICIPATE IN MOST OFTEN?

The number of respondents who selected each program as one of their top four choices are shown in the chart below. Based on the sum of respondents' top four choices, the three most used recreation programs to respondents are special events in parks or on the beaches (86), skateboarding programs (61), and programs on the beach (45).



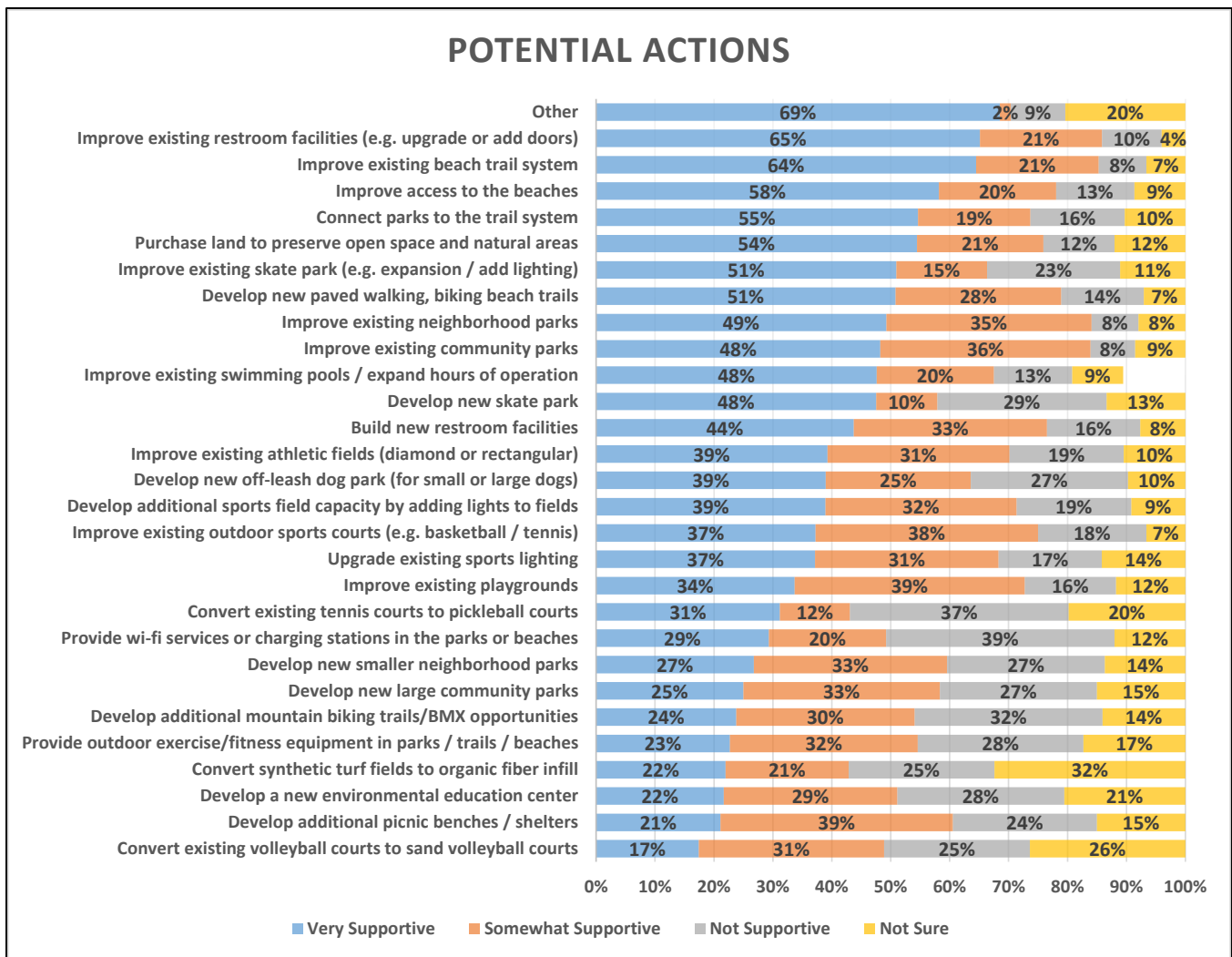


FOLLOWING IS A LIST OF ACTIONS THAT THE CITY OF SAN CLEMENTE CAN TAKE TO IMPROVE THE PARKS, TRAILS AND RECREATION SYSTEM. FOR EACH POTENTIAL ACTION, PLEASE INDICATE WHETHER YOU WOULD BE VERY SUPPORTIVE, SOMEWHAT SUPPORTIVE, OR NOT SUPPORTIVE OF EACH ACTION.

The top three potential actions respondents are most supportive of are other (69%), improve existing restroom facilities (65%), improve existing beach trail system (64%), improve access to beaches (58%) and connect parks to the trail system (55%).

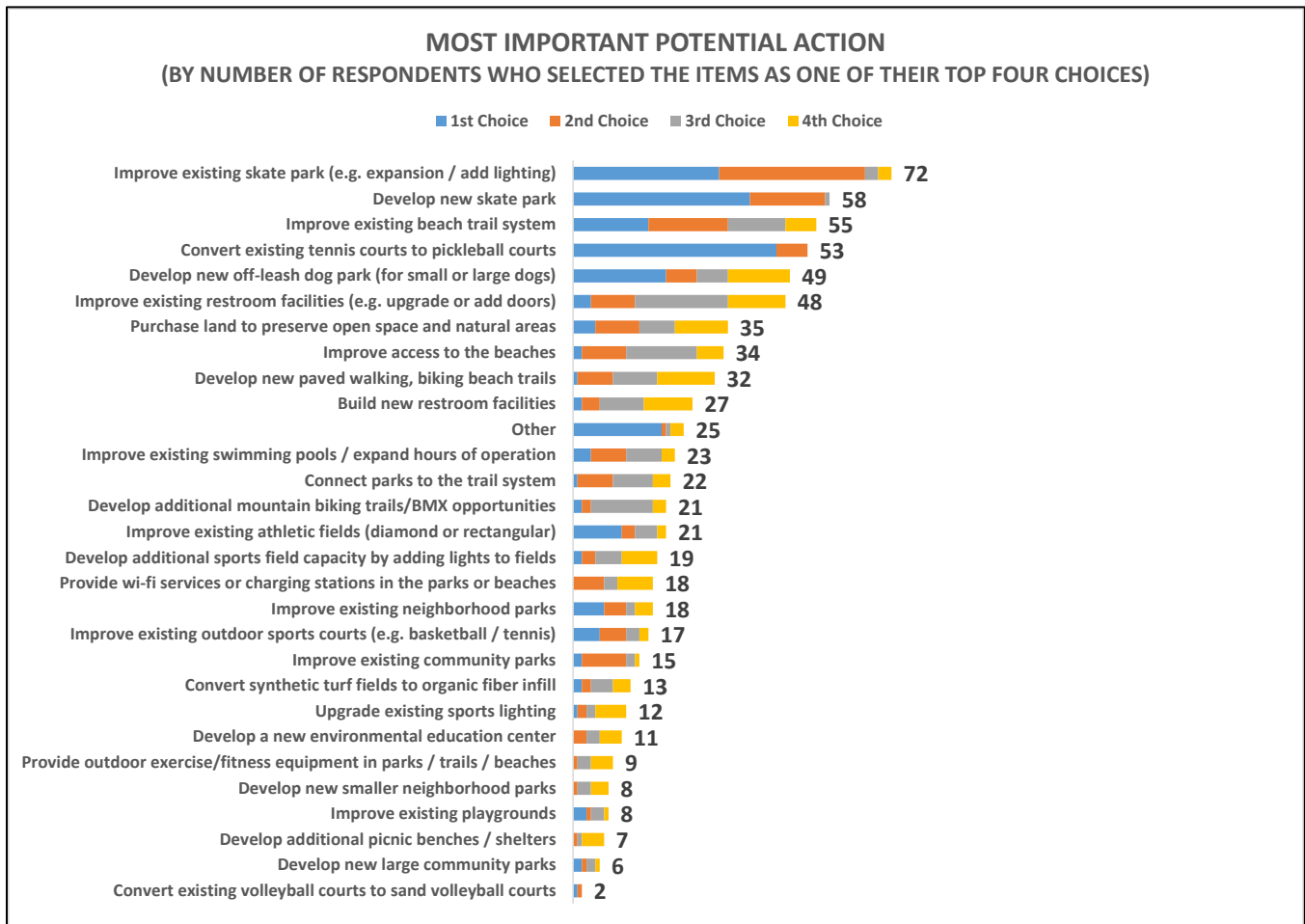
Other comments included:

- Developing and improving tennis courts/tennis facility
- Dog beach
- Developing a pickle ball facility
- Add Community gardens
- Expanding skate parks
- Large indoor multi-court facility
- Improve mountain biking/road biking
- Develop rugby fields



WHICH FOUR ACTIONS FROM THE LIST IN THE PREVIOUS QUESTION WOULD YOU MOST LIKE TO SEE FUNDED?

The number of respondents who selected each potential action as one of their top four choices are shown in the chart below. Based on the sum of respondents' top four choices, the three most important potential action to respondents are improve existing skate parks (72), develop new skate park (58), and improve existing beach trail system (55).





PLEASE CHECK ALL THE REASONS THAT ARE KEEPING YOU FROM VISITING CITY PARKS, TRAILS, OR BEACHES (OR VISITING THEM MORE OFTEN IF YOU HAVE USED PARKS/TRAILS/BEACHES DURING THE PAST YEAR).

Top three reasons for respondents not using facilities or services are lack of features we want to use (35%), other (31%), and lack of parking (24%).

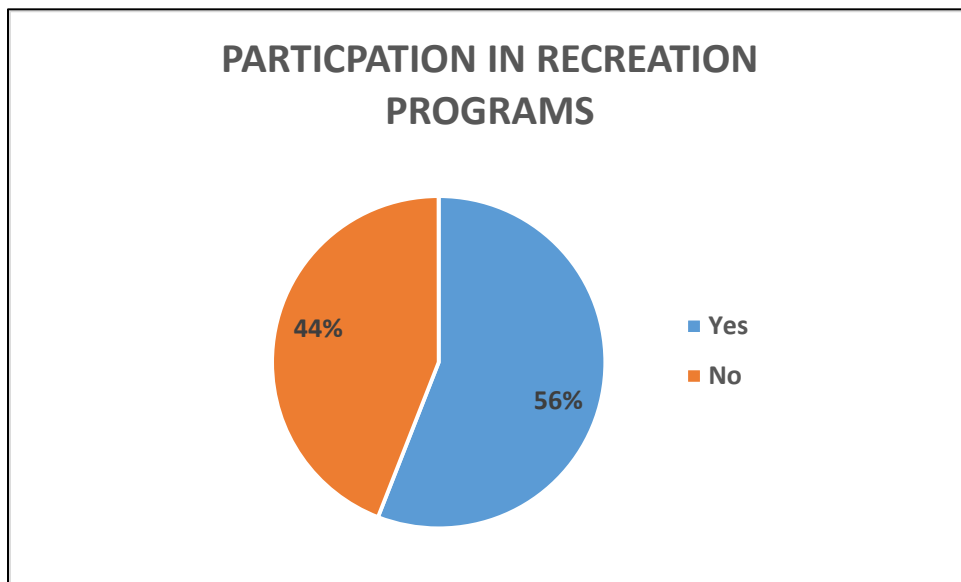
Other comments included:

- No dog facilities/areas/ dogs are not allowed in most parks
- No pickle ball courts
- Lack of bathrooms/cleanliness of restrooms
- Skate park in poor condition
- Poor lighting/sense of security

Reasons for not using facilities or services	
Lack of features we want to use	! 35%
Other (please specify)	! 31%
Lack of parking	! 24%
Nothing	22%
Use parks/trails/beaches in other cities	20%
Do not feel safe using parks/trails/beaches	16%
Distance from residence	15%
Not aware of parks or trails' locations	10%
Parks/trails/beaches are not well maintained	9%
Lack of handicap accessibility	1%

HAVE YOU OR MEMBERS OF YOUR HOUSEHOLD PARTICIPATED IN ANY RECREATION PROGRAMS OFFERED BY THE CITY OF SAN CLEMENTE DURING THE PAST 12 MONTHS?

Fifty-six percent (56%) of respondents have participated in recreation programs offered by the City of San Clemente while 44% have not.



PLEASE CHECK ALL THE REASONS YOU OR MEMBERS OF YOUR HOUSEHOLD HAVE PARTICIPATED IN CITY OF SAN CLEMENTE RECREATION PROGRAMS DURING THE PAST 12 MONTHS.

Top reasons for participants to participate in recreation programs offered by the City are fun (74%), proximity/location (60%), and price (45%).

Reasons for Participating in Programs		
Fun	✓	74%
Proximity/Location	✓	60%
Price	✓	45%
Convenient Schedule		36%
Variety of offerings		34%
Quality staff / Instructors		32%
Safe		31%
City magazine/city website is convenient and user friendly		30%
Ease of registrations		27%

PLEASE CHECK ALL THE REASONS YOU OR MEMBERS OF YOUR HOUSEHOLD HAVE NOT PARTICIPATED IN CITY OF SAN CLEMENTE RECREATION PROGRAMS DURING THE PAST 12 MONTHS.

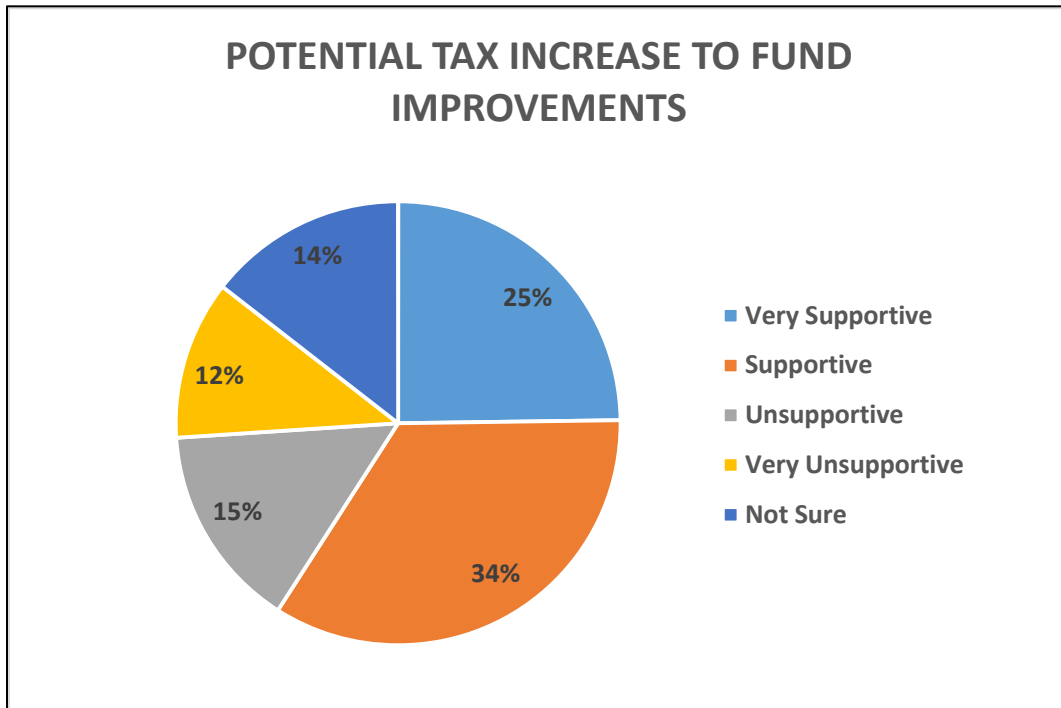
Top reasons for participants to not participate in recreation programs offered by the City are too busy/not interested (44%), program not offered (24%), and I do not know what is offered (22%).

Reasons for NOT Participating in Programs		
Too busy/not interested	!	44%
Program not offered	!	24%
I do not know what is offered	!	22%
Use other service providers		12%
Lack of quality programs		12%
Inconvenient Facility Hours / Program times		11%
Fees are too high		10%
Too far from residence		8%
Lack of right program equipment		5%
Lack of quality instructors		4%
Classes were full		1%
Lack of transportation		1%
Registration for programs is difficult		0%
Poor customer service by staff		0%



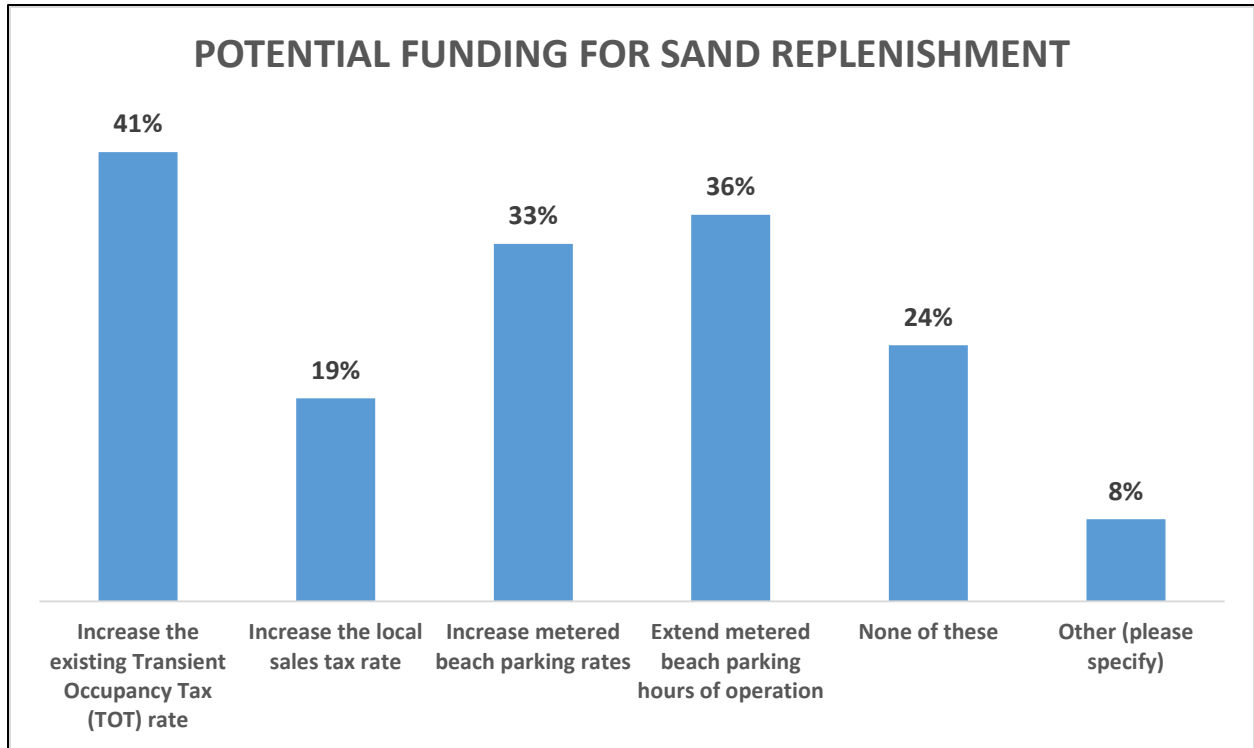
HOW SUPPORTIVE WOULD YOU BE A PAYING A TAX INCREASE TO FUND IMPROVEMENTS TO THE CITY'S PARKS, RECREATION AND BEACHES THAT ARE IMPORTANT TO YOU AND MEMBERS OF YOUR HOUSEHOLD?

Nearly 60% of respondents are either very supportive (25%) or supportive (34%) for tax increases to fund improvements to the City's parks, recreation and beaches. Fourteen percent (14%) of respondents were not sure about tax increases and 27% were unsupportive or very unsupportive.



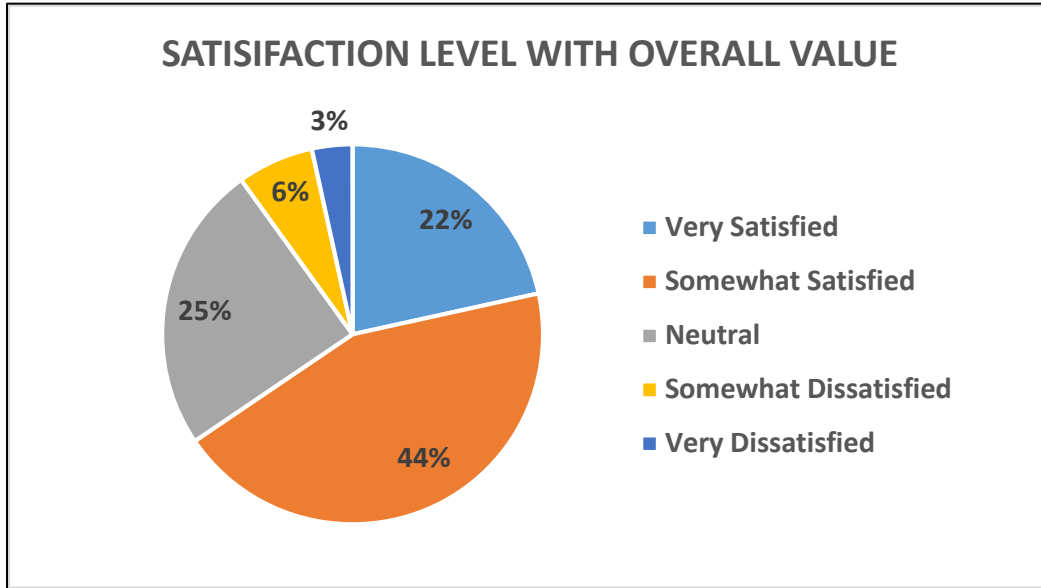
AS YOU ARE AWARE, SAND EROSION IS AN ISSUE OF SIGNIFICANT CONCERN AT OUR BEACHES IN SAN CLEMENTE. SAND REPLENISHMENT IS AN ONGOING FOCUS TO ENSURE THE RESIDENTS OF SAN CLEMENTE CONTINUE TO ENJOY THEIR EXPERIENCE ON THE BEACH. SINCE GRANT FUNDING IS NOT GUARANTEED AND WOULDN'T COVER THE ENTIRE COST OF SAND REPLENISHMENT PROJECTS, WHICH OF THE FOLLOWING STRATEGIES FOR FUNDING SAND REPLENISHMENT WOULD YOU SUPPORT? (CHECK ALL THAT APPLY)

Top strategies for potential funding for sand replenishment are increase existing Transient Occupancy Tax (41%), extend metered beach parking hours of operation (36%), and increase metered beach parking rates (33%).





PLEASE RATE YOUR LEVEL OF SATISFACTION WITH THE OVERALL VALUE THAT YOUR HOUSEHOLD RECEIVES FROM THE CITY OF SAN CLEMENTE BEACHES, PARKS AND RECREATION DEPARTMENT. Two thirds of respondents are either very satisfied (22%) or somewhat satisfied (44%) with the overall value they receive from the City of San Clemente Beaches, Parks and Recreation Department. Nine percent (9%) are somewhat or very dissatisfied and 25% were neutral.

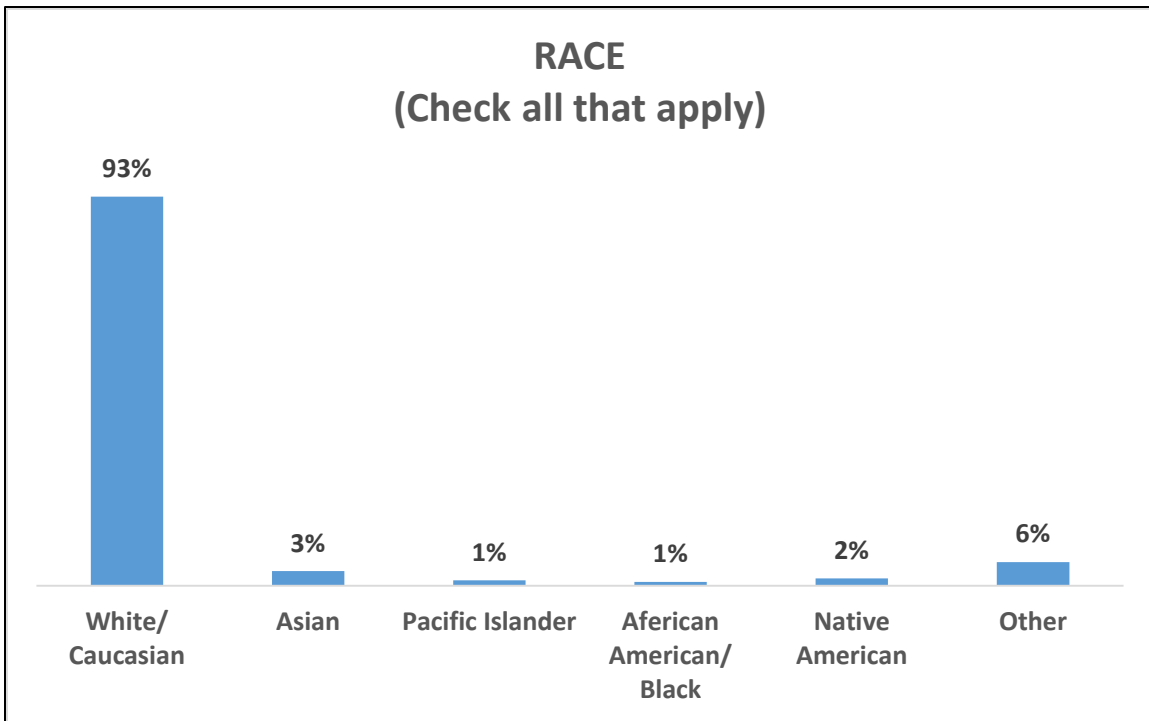
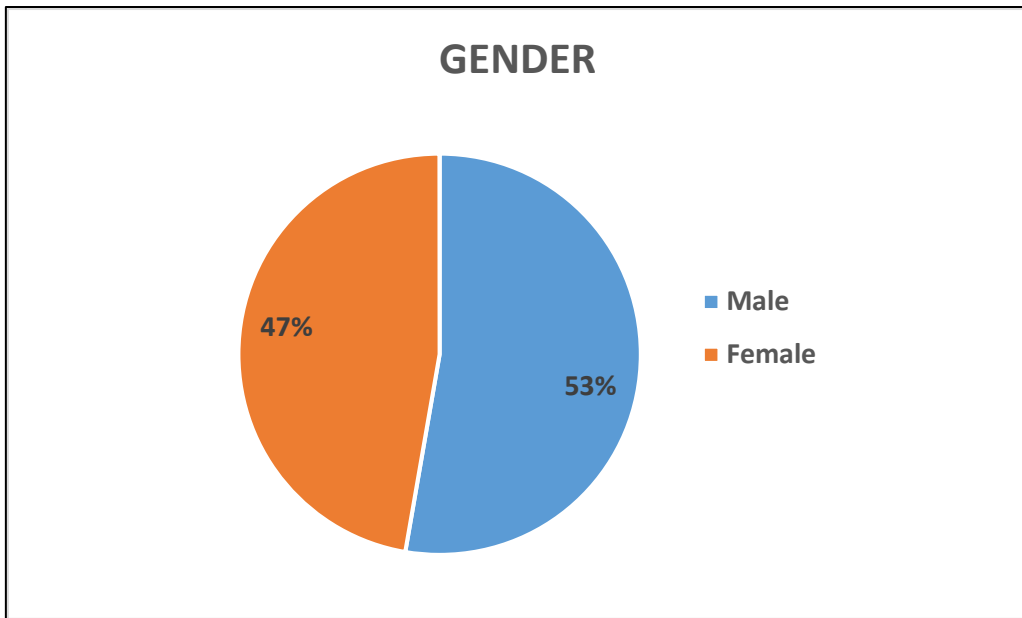


PLEASE CHECK ALL THE WAYS YOU LEARN ABOUT THE RECREATION PROGRAMS AND ACTIVITIES.

Top information sources respondents learn about the recreation programs and activities are from the activity guide/magazine (54%), from friends and neighbors (53%), and City website (45%).

Information Sources	
Activity Guide/Magazine	54%
From friends and neighbors	53%
City Website	45%
Newspaper	32%
Facebook Account	20%
Flyers/newsletter	19%
Promotions at special events	12%
Materials at park and recreation facilities or beaches	10%
Instagram Account	8%
Conversations with staff	7%
Other (please specify)	4%
BPR E-newsletter	3%
Twitter Feed	3%

DEMOGRAPHICS





CHAPTER FOUR - FACILITY AND PROGRAM ASSESSMENT

4.1 PARK AND FACILITY ASSESSMENT

The City of San Clemente has twenty-five (25) park sites ranging from 0.20 to 77.30 acres for a total of 246.96 acres. The team was tasked with reviewing all park sites in the system and developing a rating system to evaluate the condition of the park and site amenities at each site. The city is currently using the Lucity Enterprise Asset Management Software which creates four rating categories for evaluating assets. These were also used in the evaluation of the parks.

4.1.1 EXCELLENT

Park/amenities are in excellent condition with little or no maintenance problems noted. Park/amenities do not feature any major design issues that contribute to diminished use or maintenance.

4.1.2 GOOD

Park/amenities are in good condition and feature only minor maintenance problems. Generally, most maintenance issues with these park/amenities appear to be the result of age and/or heavy use. Park amenities may only feature minor design issues that contribute to diminished use or maintenance (i.e. drainage, structural, utilities, etc.).

4.1.3 FAIR

Park/amenities are in fair condition and indicate ongoing maintenance problems. Generally, most maintenance issues with these park/ amenities appear to be the result of age and heavy use. Some maintenance issues may be compounded over time due to being deferred because of budget and/or resource limitations.

4.1.4 POOR

Park/amenities are in poor condition and clearly show ongoing maintenance problems that ultimately may result in suspended use for repair/replacement. Maintenance issues with these park/amenities are the result of age and heavy use, and generally are compounded over time due to deferred maintenance as a result of budget and/or resource limitations. Park/amenities may feature major design issues that contribute to diminished use or maintenance (i.e. drainage, structural, utilities, etc.).

The team developed site plans for each park utilizing Google Earth and visited each site over the course of several months from October 2016 thru January 2017 to review the condition of the parks and site amenities. Utilizing the rating system above, Seven (7) of the parks are in excellent condition (18.81 acres), Thirteen (13) of the parks are in good to excellent condition (205.41 acres), and Four (4) are in fair to good condition (21.42 acres).

4.1.5 EXCELLENT CONDITION

• (03)	Canyon View Park	0.61 ac
• (05)	Jim Johnson Memorial Sports Park	8.59 ac
• (06)	Leslie Park	0.20 ac
• (11)	Mira Costa Park	3.69 ac
• (12)	Parque Del Mar	3.04 ac
• (13)	Pico Park	2.05 ac
• (23)	Vista Del Sol Park	<u>0.63 ac</u>
		18.81 ac

4.1.6 GOOD TO EXCELLENT CONDITION

• (01)	Baron Von Willard Dog Park	1.12 ac
• (04)	Forster Ranch Community Park	27.05 ac
• (07)	Liberty Park	9.00 ac
• (08)	Linda Lane Park	4.06 ac
• (09)	Marblehead Park	4.13 ac
• (10)	Max Berg Plaza Park	4.49 ac
• (14)	Ralphs Skate Court	0.71 ac
• (15)	Rancho San Clemente Park	6.46 ac
• (16)	Richard T. Steed Memorial Park	37.19 ac
• (17)	San Gorgonio Park	22.77 ac
• (18)	San Luis Rey Park	2.78 ac
• (20)	Tierra Grande Park	8.35 ac
• (24)	Vista Hermosa Sports Park	<u>77.30 ac</u>
		205.41 ac

4.1.7 FAIR TO GOOD CONDITION

• (02)	Bonito Canyon Park	10.44 ac
• (19)	Talega Park	5.35 ac
• (21)	Verde Park	3.48 ac
• (22)	Vista Bahia Park	<u>2.15 ac</u>
		21.42 ac

Below are general comments about the overall park system. Individual site plans and photos of each park inventory can be found in the **Appendix E**.

The park design varies from park to park, but the sites generally are in good condition and have a substantial amount of amenities. The majority of the parks have concrete walkways that appear to satisfy disabled access requirements. Walkways are an essential part of developed parks because they provide routes that all visitors can use for walking or to reach specific amenities. Moreover, they are the principal means by which visitors who are physically disabled can access the park's features and enjoy the benefits that other non-disabled visitors can. There are some sites that do not have concrete or asphalt walks and thus do not appear to meet these requirements. If improvements are made to these sites, ADA access routes should be established as part of the



design improvements. A thorough and complete ADA study and report is recommended to address all potential accessibility issues.

New park signs need to be installed at all parks. The city is currently in design for these signs.

Most of the park sites appear to have an adequate amount of trash cans, benches, drinking fountains and tables for the types of use anticipated at the site. However, there are some sites that need additional tables, benches, etc.

The sports fields all appeared to be in good to average condition with typical worn areas based on the level of play. Some of the sports fields feature synthetic turf installed to allow for heavier use.

Playgrounds are generally in good condition however, five of the sites are recommended to have the play equipment and surfacing replaced. A playground safety and accessibility audit should be completed on all playgrounds over three (3) years old.

Approximately three quarter (3/4) of the sites have onsite parking and the amount of spaces seems to be adequate for the site uses. The other sites have street parking.

The sites with onsite parking include:

- (01) Baron Von Willard Dog Park
- (02) Bonito Canyon Park
- (03) Canyon View Park
- (04) Forster Ranch Community Park
- (05) Jim Johnson Memorial Sports Park
- (07) Liberty Park
- (08) Linda Lane Park
- (10) Max Berg Plaza Park
- (12) Parque Del Mar
- (13) Pico Park
- (14) Ralphs Skate Court
- (16) Richard T. Steed Memorial Park
- (17) San Gorgonio Park
- (18) San Luis Rey Park
- (19) Talega Park
- (20) Tierra Grande Park
- (21) Verde Park
- (22) Vista Bahia Park
- (23) Vista Del Sol Park
- (24) Vista Hermosa Sports Park

The sites with no onsite parking include:

- (06) Leslie Park
- (09) Marblehead Park
- (11) Mira Costa Park
- (15) Rancho San Clemente Park

4.2 RECREATION PROGRAM ASSESSMENT

As part of the Master Planning process, the consulting team performed a Recreation Program Assessment of the programs and services offered by the San Clemente Beaches, Parks, and Recreation Department. The assessment offers an in-depth perspective of program and service offerings and helps identify strengths, weaknesses, and opportunities regarding programming. The assessment also assists in identifying core programs, program gaps within the community, key system-wide issues, areas of improvement and in determining future programs and services for residents.

The planning team based these program findings and comments from a review of information provided by the Department, including program descriptions, financial data, website content, web survey feedback, demographic information, and discussions with staff. This report addresses the program offerings from a systems perspective for the entire portfolio of programs, as well as individual program information.

4.2.1 SAN CLEMENTE RECREATION DIVISION DESCRIPTION

The purpose of the Recreation Division is to provide and facilitate a wide range of beneficial, healthy and constructive recreation, athletic, social and cultural programs, activities and events to residents and visitors of San Clemente.

MISSION STATEMENT

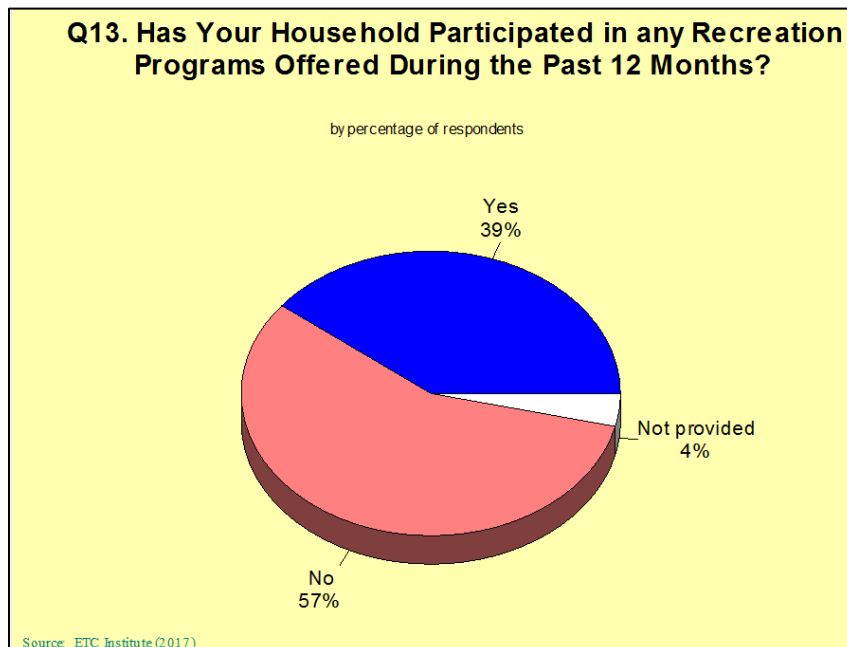
“To promote health, wellness, and quality of life through services and programs that strengthen a sense of place and community, promote cultural unity, and facilitate community problem solving.”

4.2.2 RECREATION PROGRAM IMPLICATIONS OF STATISTICALLY-VALID SURVEY

The following charts from the statically-valid survey, administered by ETC, highlight key recreation program importance and preferences from residents of San Clemente.

PROGRAM PARTICIPATION

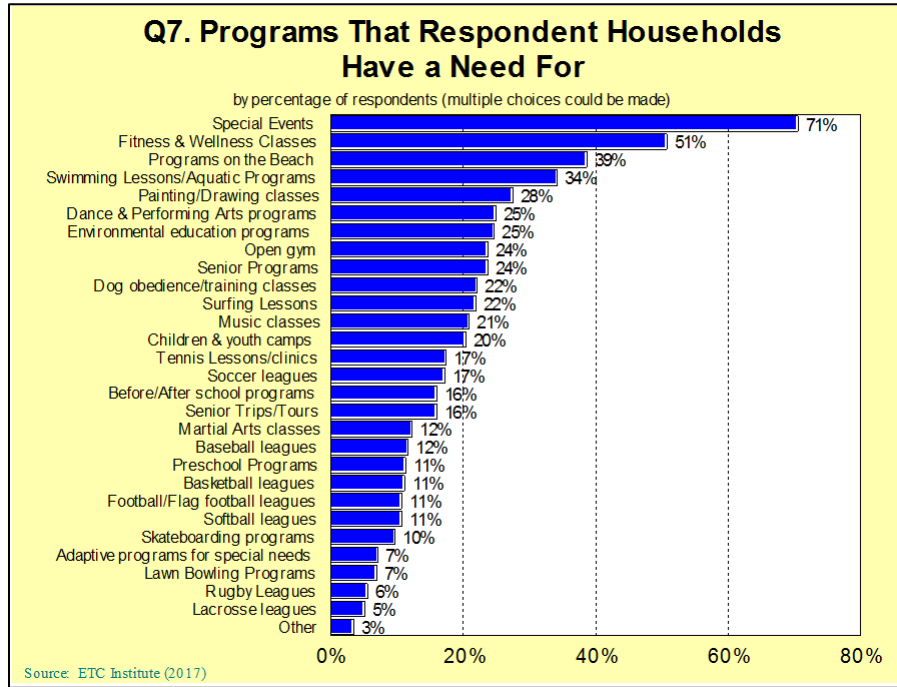
Thirty-nine percent (39%) of respondents indicated they have participated in recreation programs offered by the City of San Clemente offered during the past 12 months.





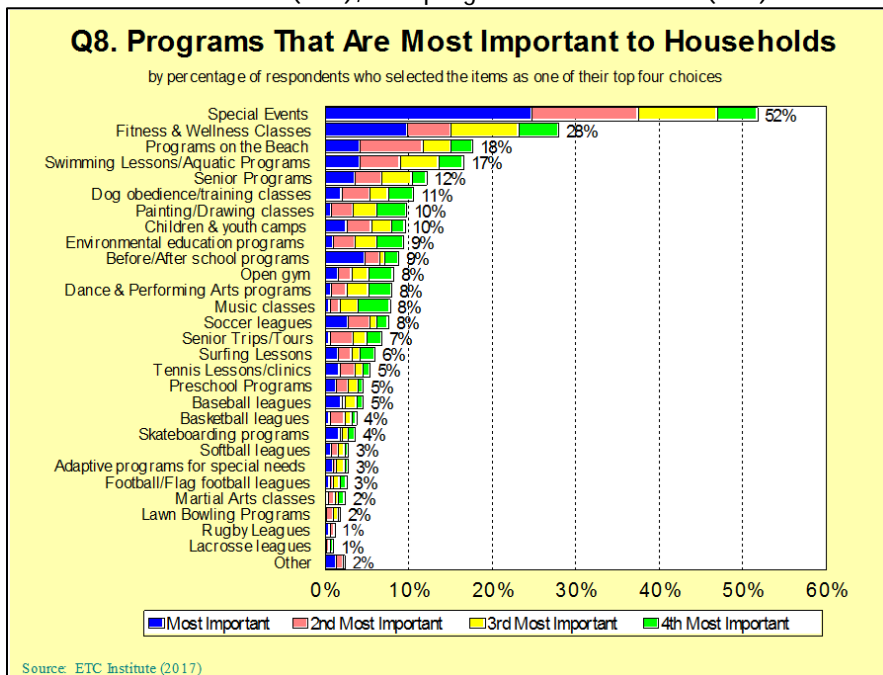
PROGRAM NEEDS

The three programs with the highest percentage of households that had needs were: special events (71%), fitness and wellness classes (51%), and programs on the beach (39%). In addition to having the highest total need, the top three programs also have the highest unmet need among the 28 programming-related areas that were assessed.



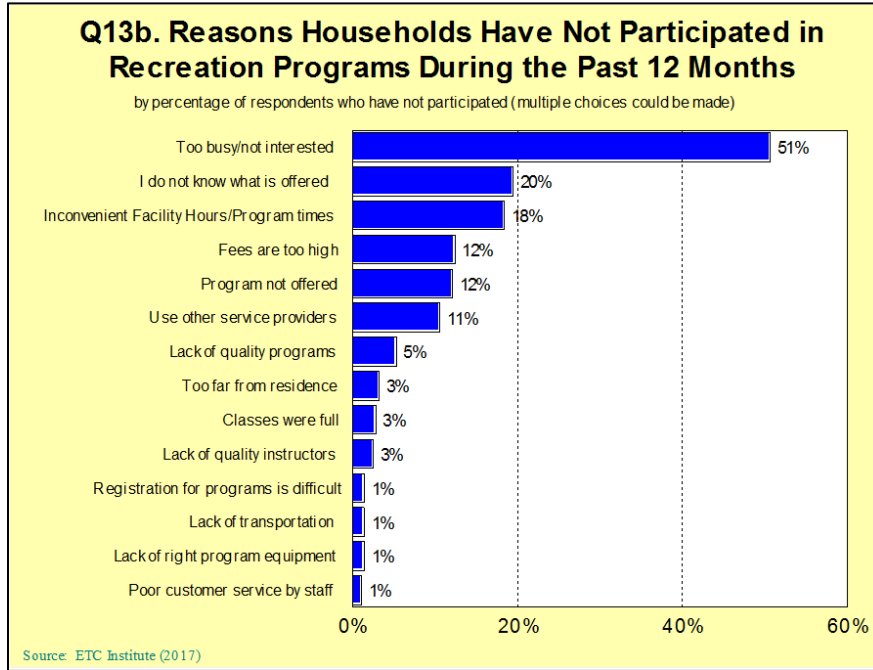
PROGRAM IMPORTANCE

Based on the sum of respondents' top four choices, the three most important programs to residents were: special events (52%), fitness and wellness classes (28%), and programs on the beach (18%).



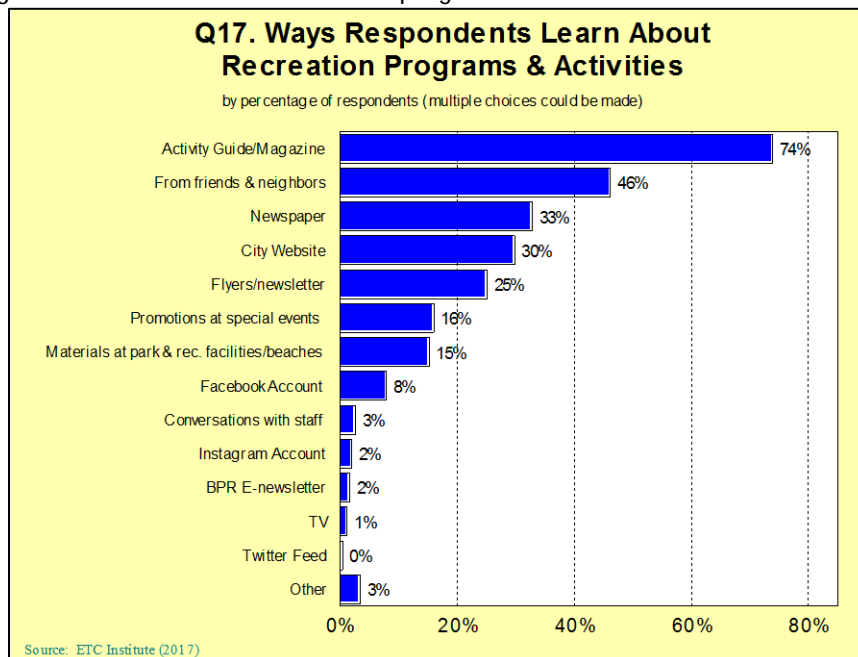
BARRIERS TO PARTICIPATION

Those respondents who had not participated in a recreation program were asked from a list of 14 potential reasons to identify why they have not participated in recreation programs during the past 12 months. The top three reasons selected were: too busy/not interested (51%), not knowing what is offered (20%), and inconvenient facility hours/program times (18%).



MARKETING PREFERENCES

Most of respondents (74%) indicated they use the Activity Guide/Magazine to learn about recreation programs and activities. Forty-six percent (46%) get information from word of mouth, 33% use the newspaper, and 30% use the City website to get information about recreation programs and activities.





4.2.3 KEY FINDINGS FROM DEMOGRAPHIC AND TRENDS ANALYSIS

As part of the planning process, the consultant team assessed the current market served by the City of San Clemente by conducting a demographic and trends analysis. Based on findings from the analysis, there are many implications for recreational programming that help characterize the interests and potential of the local service area. The following reveals demographic features and recreation trends that are most relevant to the future of the City's programming mix.

DEMOGRAPHICS

As time passes, the community of San Clemente continues to evolve and understanding shifts in the local demographics is paramount to providing effective offerings for residents served. Below are demographic findings that should be considered for future recreational programming efforts.

- The City's population is on the rise and expected to continue an upward trend moving forward. This signals that the population is dynamic and that the City must constantly monitor the population growth to identify changing preferences and interests among residents regarding recreational programs.
- Rapid growth among the 55+ age segment is expected to remain consistent in the foreseeable future, which will have a significant impact on programs offered through the City. With more than one-third of the population expected to be 55 and older by 2026, recreational offerings must support an aging population that is skewed towards the eldest segment. Due to the volume of active adults expected within the City, it may be beneficial to further segment the 55+ age group into 55-65 and 75+ categories to account for the wide variation in how active adults/seniors recreate.
- The current population is very limited in diversity; however, projections indicate the City will experience gradual shifts in race and ethnicity. For example, the Hispanic/Latino population is expected to increase to nearly 25% of the total by 2031. This is important to the future of recreational programming, in that the City must ensure its offerings reflect the shifts in race / ethnicity. The success of future offerings will also hinge on the ability of the Department to understand the unique characteristics and recreational tendencies of the various backgrounds served.
- The local market also indicates extremely high levels of earning potential among residents. Both per capita and median household income for the City's residents are well above state and national averages. This could suggest that residents will support, and demand, first-class facilities and experiences, along with affording the Department greater elasticity in its pricing of services in exchange for high-quality offerings.

LOCAL MARKET TRENDS

In assessing market analytics provided by ESRI as part of the Demographics and Trends Analysis portion of this Master Plan, the recreational tendencies of residents can be derived. ESRI provides estimated participation figures for San Clemente residents in a variety of activities, then offers a market potential index (MPI) which compares the local market to the national average for each activity. As a reminder, an MPI of 100 is the national standard, and activities above 100 are expected to be more popular among residents, while an MPI below 100 signals lower levels of participation than the national average.



In general, San Clemente residents demonstrate strong market potential for recreational activities assessed, especially activities related to the fitness category, which consistently scored well above the national average. Team sports and select outdoor activities represented the lowest market potential among residents of San Clemente. Additionally, there is not an accurate MPI for the activities of skateboarding and surfing, however, these are listed because of the community’s expressed high interest in these activities. The following table describes the recreational activities have the highest, and lowest, MPI among residents within the City limits:

Top 10 MPI	
Yoga	156
Tennis	143
Weightlifting	137
Jogging / Running	137
Hiking	136
Pilates	135
Aerobics	133
Mountain Biking	131
Road Bicycling	130
Golf	123

Bottom 10 MPI	
Archery	69
Freshwater Fishing	71
Volleyball	87
Horseback Riding	87
Baseball	88
Football	90
Basketball	91
Softball	99
Power Boating	100
Backpacking	104



4.2.4 CORE PROGRAM AREAS

The Department is comprised of the following core program areas:

- Afterschool Programs
- Aquatics
- Camps
- Classes
- Community-wide special events - Partnered
- Fitness & Wellness
- Marine Safety - Junior Lifeguards
- Rentals
- Special Events - City
- Sports Leagues

AFTER SCHOOL PROGRAMS

This core program area offers enrichment activities before and after school to promote to healthy, safety, and to advance life experience.

BENEFITS OF PROGRAM

The City of San Clemente recognizes the importance of creating a healthy, positive, safe environment for youth when they are not in school. After school programs engage youth in healthy, social-recreational activities before and after school hours. The programs work in partnership with the Capistrano Unified School District to share school site amenities and to complement their education. All activities provide healthy, fun, supervised opportunities for San Clemente's youth on school sites, at City facilities, with contractors, and in parks, including children in private school and home school programs.

GOALS AND OUTCOMES

Provide a healthy, safe environment for children 3-14 years old while preparing for high school. Programs must also generate revenue to justify operating.

AQUATICS

This core program area provides recreational programs for tiny tots, youth, adults, special needs, and anyone with physical ailments requiring aquatics therapy. Swimming can provide continuous therapy, exercise and wellness, and water safety.

BENEFITS OF PROGRAM

Programs time for lap swim, recreational swim, exercise, water safety, swim lessons and social interaction.

GOALS AND OUTCOMES

To promote participation in aquatics as a lifestyle through water safety, youth development and physical health and wellness within the community.

CAMPS

This core program area offers summer and spring camps for children 3-14 years old that provide healthy and fun opportunities to keep children healthy and safe.

BENEFITS OF PROGRAM

Active Adventures: Spring and summer camp participants play sports, enjoy arts and crafts, swim daily, and explore Southern California attractions and amusement on a field trip once a week. This program is offered 8am

to 5pm, Monday through Friday, to accommodate working parents. There are also half day options in the morning and afternoon. Each week has a different theme.

Playschool Camp: Preschoolers enjoy arts and crafts, games, sports, and storytime. Each week has a new theme to explore such as Ocean Odyssey and Super Hero Academy.

Beach Volleyball: Camp for ages 10-15 teaches the fundamentals of volleyball on the beach.

Drama Camp: Covers all aspects of theater production and concludes with a showcase. Each week highlights a specific play/musical.



GOALS AND OUTCOMES

To provide healthy and safe opportunities for San Clemente's youth when children are out of school. Beyond the community benefits, the City also aims to generate revenue to cover the costs of the program.

CLASSES

This core program area offers enrichment and educational (non-active) contract classes for all ages.

BENEFITS OF PROGRAM

Provide enrichment courses that serve youth and adults in a community class environment.

GOALS AND OUTCOMES

Provide enrichment courses that serve youth and adults in a community class environment while contracting with instructors and skilled professionals who are experts in their fields.

COMMUNITY-WIDE SPECIAL EVENTS - PARTNERED

This core program area facilitates 30+ community wide special events, annually, that are produced by local civic organizations and non-profit organizations, offering activities for all ages. Primary attraction varies (art exhibits, car shows, ocean contests etc.), but most host secondary activities for families: entertainment, food courts, children's areas, or merchandise sales.

BENEFITS OF PROGRAM

Community Wide Special Events are produced throughout the year in San Clemente offering families opportunity to enjoy an activity and interact, enjoy free entertainment, shop, or participate in active games or attractions. Most events present some premiere attraction (car show, ocean competition, holiday activities).

GOALS AND OUTCOMES

Facilitate public space for nonprofit organizations to conduct community activity that the city does not produce, saving staff time and operating costs, by having the organization bring the co-sponsorship, and manpower to produce. Offers fundraising opportunities and cultural and diverse activities that the city does not.

FITNESS & WELLNESS

This core program area offers a variety of fitness and wellness (active) contract classes for all ages.

BENEFITS OF PROGRAM



Promoting and providing fitness and physical activity opportunities for all ages.

GOALS AND OUTCOMES

Aligned with the H.E.A.L City designation, these programs serve the community by promoting and providing fitness and physical activity opportunities for all ages. The goal is to provide a broad spectrum of opportunities that fit the needs and interests of all individuals.

MARINE SAFETY- JUNIOR LIFEGUARDS

This core program area is an ocean and beach safety program for 9-17 year olds. Participants receive education and experience in ocean safety, first aid, rescue techniques, bodysurfing, board surfing, body boarding, physical fitness, and Marine Safety operations.



BENEFITS OF PROGRAM

Upon completion of the program, Junior Guards gain a wide variety of skills and knowledge including how to safely enjoy the beach, ocean education, basic first aid, the importance of keeping physically fit, self-rescue techniques and a familiarity of the beaches in San Clemente.

GOALS AND OUTCOMES

Goals include mastering ocean safety skills, building self-confidence, and preparing interested youth for work as lifeguards.



RENTALS

This core program area offers public space/amenities available for rent: multipurpose rooms, auditorium, dance studio, kitchen, picnic shelters, athletic fields, streets, beach front w/water, grounds at Community Center, Vista Hermosa Sports Park meadows event field, and Steed Park Softball Complex.

BENEFITS OF PROGRAM

City has five rentable rooms at three different sites for family celebrations, business meetings, weddings, and other private parties or public events. The rooms vary in size and price, and offer different amenities, (table, chairs, audio-visual equipment, banquet supplies etc.). The city also has over 20 parks that can be reserved for outdoor picnics, birthday parties, and events that include amenities such as BBQ grills, picnic tables, shelters. The city also has athletic fields for rent, including ball diamonds, multi-purpose fields, football, lacrosse, and soccer fields. One sports complex allows for the rental of four ball diamonds for commercial play. The City also rents portions of the beach/water for surf contests.

GOALS AND OUTCOMES

Offer a variety of amenities for public use, that can be rented/reserved at reasonable rates for private use, business meetings, or public events; provide discounts approved by City Council for organizations that can demonstrate financial hardship; provide spaces for local nonprofits to service residents for variety of programs that the city does not offer; generate best possible revenues, with reasonable fees.

SPECIAL EVENTS - CITY

This core program area connects residents with their community while celebrating a specific holiday or seasonal experience.

BENEFITS OF PROGRAM

Special Events provide social and economic benefits to the community while initiating collaborations with civic groups, nonprofit organizations, and volunteers.

GOALS AND OUTCOMES

Internal goals and desired outcomes for the City's Special Events is to provide the social experience for the residents and visitors while enhancing economic benefits for local businesses.



SPORTS LEAGUES

This core program area conducts or facilitates other organizations to offer adult and youth sports leagues, and tournaments.

BENEFITS OF PROGRAM

League play offers players an opportunity to play on a team, which enhances social experience by meeting new people involved in same sport, developing teamwork skills, and discipline. Team sports also help players learn respect for others, their team mates, coaches, and officials. Participants learn the strategy of the sport, building on skills sets with 12 weeks of practice and play, helping players to fine tune their motor skills, hand eye coordination and overall build confidence as they get better at the sport. Leagues offer continuous options for exercise and fitness, and various positions within a team sport.

GOALS AND OUTCOMES

Offer league format for a variety of sports and ages with the forethought to avoid duplicating programs that are offered by outside agencies. Programs should offer divisional play, good level of officiating, and safe field sites. Revenue is received from associated field rentals, or from program registration.

4.2.5 AGE SEGMENT ANALYSIS

The table below depicts each Core Program Area and the most prominent age segments they serve. Recognizing that many Core Program Areas serve multiple age segments, Primary (noted with a 'P') and Secondary (noted with an 'S') markets are identified.

Core Program Area	Preschool (5 and Under)	Elementary (6-12)	Teens (13-17)	Young Adult (18-24)	Adult (25-44)	Middle-age Adults (45-64)	Senior Adults (65+)	All Ages Programs
COMMUNITY WIDE SPECIAL EVENTS - PARTNERED	S	P	P	S	P	P	S	P
RENTALS	P	S	P	S	P	P	S	S
SPORTS LEAGUES		P	S	S	P	S		
MARINE SAFETY - JUNIOR LIFEGAUARDS		P	S					
AQUATICS	P	P	S	S	S	P	P	S
SPECIAL EVENTS - CITY	P	P	P	P	P	P	P	P
AFTER SCHOOL PROGRAMS	P	P	P					
FITNESS & WELLNESS	P	P	P	P	P	P	P	S
CLASSES	P	P	P	P	P	P	P	P
CAMPS	P	P	P					

An Age Segment Analysis was completed for each Core Program Area offered by San Clemente. However, it is ideal to also identify the primary and secondary target age segment by individual program. This is useful when creating or updating program plans for individual programs. An Age Segment Analysis can also be incorporated into Mini Business Plans for comprehensive program planning.

The following chart compares the program distribution to the demographic distribution by age segment. San Clemente’s demographics is heavily skewed towards an aging population, but the program distribution is heavily skewed towards the youth. Fifty-percent (50%) of all programming is geared towards those who are 17 or younger.

It is typical nation-wide for agencies to focus heavily on youth and family programs, while often under serving adults, middle-age, and senior populations. Department staff should review program distribution by age segment on an annual basis to help identify potential age gaps in program offerings

Age Segment	Program Distribution		Demographic Distribution	
Preschool (5 and Under)	15%	50%	7%	23%
Elementary (6-12)	18%		9%	
Teens (13-17)	18%		6%	
Young Adult (18-24)	13%	13%	8%	8%
Adult (25-44)	13%	13%	25%	25%
Middle-age Adults (45-64)	13%	24%	28%	44%
Senior Adults (65+)	11%		15%	

4.2.6 LIFECYCLE ANALYSIS

Programs can be assigned lifecycle stages based on their current performance (*Introduction* = new program, modest participation; *Take-off* = rapid participation growth; *Growth* = moderate, but consistent participation growth; *Mature* = slow participation growth; *Saturated* = minimal to no participation growth, extreme competition; *Decline* = declining participation). Lifecycle stages are also compared to industry best practices.

Lifecycle Stage	Description	Actual Program Distribution		Recommended Distribution
Introduction	New program; modest participation	12%	40%	50-60%
Take-Off	Rapid participation growth	7%		
Growth	Moderate, but consistent participation growth	21%		
Mature	Slow participation growth	34%	34%	40%
Saturation	Minimal to no participation growth; extreme competition	18%	26%	0-10%
Decline	Declining participation	8%		

Compared to industry best practices, San Clemente’s core programs are below the benchmark for early stage programming (introduction, take-off, and growth) and mature stages. They are also above the benchmark for the end stages (saturation and decline). There is an opportunity to introduce new programming in this area while reprogramming saturated and mature programming to better align with industry best practices.

Staff should complete a Program Lifecycle Analysis on an annual basis and ensure that the percentage distribution closely aligns with desired performance. Furthermore, the Department could include an annual performance measures for each Core Program Area to track participation growth, customer retention, and percentage of new programs offered as an incentive for additional innovation and alignment with community trends.



4.2.7 PROGRAM CLASSIFICATION

Conducting a classification of services informs how each program serves the overall organization mission, the goals and objectives of each Core Program Area, and how the program should to be funded with regard to tax dollars and/or user fees and charges. How a program is classified can help to determine the most appropriate management, funding, and marketing strategies.

Program classifications are based on the degree to which the program provides a public benefit versus a private benefit. Public benefit can be described as everyone receiving the same level of benefit with equal access, whereas private benefit can be described as the user receiving exclusive benefit above what a general taxpayer receives for their personal benefit.

The three classifications used are Essential, Important, and Value-Added. Where a program or service is classified depends upon alignment with the organizational mission, how the public perceives a program, legal mandates, financial sustainability, personal benefit, competition in the marketplace, and access by participants. The following table describes each of the three classifications in these terms.

	ESSENTIAL Programs	IMPORTANT Programs	VALUE-ADDED Programs
Public interest; Legal Mandate; Mission Alignment	<ul style="list-style-type: none"> • High public expectation 	<ul style="list-style-type: none"> • High public expectation 	<ul style="list-style-type: none"> • High individual and interest group expectation
Financial Sustainability	<ul style="list-style-type: none"> • Free, nominal or fee tailored to public needs • Requires public funding 	<ul style="list-style-type: none"> • Fees cover some direct costs • Requires a balance of public funding and a cost recovery target 	<ul style="list-style-type: none"> • Fees cover most direct and indirect costs • Some public funding as appropriate
Benefits (i.e., health, safety, protection of assets).	<ul style="list-style-type: none"> • Substantial public benefit (negative consequence if not provided) 	<ul style="list-style-type: none"> • Public and individual benefit 	<ul style="list-style-type: none"> • Primarily individual benefit
Competition in the Market	<ul style="list-style-type: none"> • Limited or no alternative providers 	<ul style="list-style-type: none"> • Alternative providers unable to meet demand or need 	<ul style="list-style-type: none"> • Alternative providers readily available
Access	<ul style="list-style-type: none"> • Open access by all 	<ul style="list-style-type: none"> • Open access • Limited access to specific users 	<ul style="list-style-type: none"> • Limited access to specific users

With assistance from the Department's staff, a classification of programs and services (presented on the following pages) was conducted of all of the recreation programs offered. Current distribution of programs by classification are found in the table below.

Essential	Important	Value-Added
Mostly PUBLIC good / Part of the Mission / Serves majority of the Community / Highest Level of Subsidy offered / "This program MUST be offered"	Mix of PUBLIC and PRIVATE good / Important to the community / Serves the broad community / Some level of subsidy offered / "This program SHOULD USUALLY be offered"	Mostly PRIVATE good / Enhanced Community Offering / Serves niche groups / Limited to no subsidy / "This program is NICE to offer"
23%	32%	44%

Essential	Important	Value-Added
Mostly PUBLIC good / Part of the Mission / Serves majority of the Community / Highest Level of Subsidy offered / "This program MUST be offered"	Mix of PUBLIC and PRIVATE good / Important to the community / Serves the broad community / Some level of subsidy offered / "This program SHOULD USUALLY be offered"	Mostly PRIVATE good / Enhanced Community Offering / Serves niche groups / Limited to no subsidy / "This program is NICE to offer"
Ocean Festival	Garden Festival	St. Patty Day Dinner Dance
Car Show	Veteran's Day Event	Swing Dinner and Dance
Fiesta Music Festival	Hunger Walk	Fall Plant Sale
Sea Fest	Arts and Crafts Faire	Angel Tree Gift Exchange
Farmer's Markets	Mayor's Prayer Breakfast	Paint San Clemente
Memorial Day	Beach Clean-ups	Pier Rentals
Earth Day	Sports Wall of Fame	Trail Rentals
Surf Contests	Thanksgiving Community Dinner	Fire Rings / Shelters at Beach Rentals
SCHS Homecoming Parade	Carnival Colossal	Skate Court Rentals
Facility Room Rentals	Streets - (block parties)	Fun on the Run Party Packages
Athletic Field Rentals	Tennis Court/Basketball Court Rentals	Batting Cage Rentals
Park Amenity Rentals	Overhead Street Banners	Adult Basketball League
Pool Rentals	Adult Soccer League	Athletic Clubs
CUSD Joint Usage	Steed Park Tournaments	Community Service
Youth Flag Football League	Lacrosse League	Boy Scout Explorers
Adult Softball League	Rugby League	Cadet Program
Youth Recreational Baseball	Competition techniques	Water Polo Lessons
Youth Recreational Soccer	Lifesaving methods	Swim Conditioning Programs
Youth Recreational Softball League	Physical Fitness	Guard in Training Program
Youth Recreational Football League	Team building	Cinco de Mayo
Ocean Safety	Water Fitness Programs	SC Open Skateboard Contest
Basic First Aid	Water Therapeutic Programs	Pumpkin Splash
Marine Safety Operations	Special Needs Swim Lessons	Spooky San Clemente
Water Aerobics Programs	Red Ribbon Week	Gap Elementary School Program
Group Swim Lessons	Movie Series	Goal Zone Elementary School Program
Private Swim Lessons	Camp Palooza	Preschool Playschool Program
Lap swim	After Hours Middle School Programs	RECESS Home School Program
Recreational Swim	Fun on the Run Mobile Recreation	Gymnastics (Youth)
Lifeguard/Instructor Training Programs	Yoga (Youth & Adult)	Special Needs Fitness (Youth)
4th of July Fireworks	Tennis (Youth & Adult)	Karate (Youth & Adult)
Concert Series	Jazzercise	Cheerleading (Youth)
Memorial Day	CPR/AED	Skateboarding (Youth)



Santa's Village by the Sea	Dog Obedience	Tai Chi/Qigong (Adult)
Springtacular/Splashtacular	Special Needs Camps	Running/5k prep (Adult)
Dance Lessons (Youth & Adult)	Sports Camps	Pickleball (Adult)
Sports Lessons (Youth)	Tennis Camps	Spanish Language (youth & Adult)
Surf Lessons (Youth & Adult)	Preschool Camps	Early Literacy (Youth)
Art Lessons (Youth & Adult)	Art Camps	Sailing (Youth/Adult/Family)
Music Lessons (Youth & Adult)		Performing Arts (Youth)
Youth Day Camps		Science (youth)
Surf/Beach Camps		Flower Arranging
		Financial Classes
		Writing Workshops (Adult)
		Volleyball Camp- Sport camp
		Drama Camp - Theater camp
		Filming Camps
		Skateboarding Camps
		Gymnastics Camps
		Dance Camps
		Cooking Camps
		Science Camps
		Bodyboarding Camps
		Sailing Camps

4.2.8 COST OF SERVICE & COST RECOVERY

Cost recovery targets should be identified for each Core Program Area, at least, and for specific programs or events where realistic. The previously identified Core Program Areas would serve as an effective breakdown for tracking cost recovery metrics, which would theoretically group programs with similar cost recovery and subsidy goals.

Determining cost recovery performance and using it to inform pricing decisions involves a three-step process:

1. Classify all programs and services based on the public or private benefit they provide (as completed in the previous section).
2. Conduct a Cost of Service Analysis to calculate the full cost of each program.
3. Establish a cost recovery percentage, through Department policy, for each program or program type based on the outcomes of the previous two steps, and adjust program prices accordingly.

The following provide more detail on steps 2 & 3.

UNDERSTANDING THE FULL COST OF SERVICE

To develop specific cost recovery targets, full cost of accounting needs to be created on each class or program that accurately calculates direct and indirect costs. Cost recovery goals are established once these numbers are in place, and the Department program staff should be trained on this process. The figure below illustrates the common types of costs that must be accounted for in a Cost of Service Analysis.





A Cost of Service Analysis should be conducted on each program, or program type, that accurately calculates direct (i.e., program-specific) and indirect (i.e., comprehensive, including administrative overhead) costs. Completing a Cost of Service Analysis not only helps determine the true and full cost of offering a program, but provides information that can be used to price programs based upon accurate delivery costs.

The methodology for determining the total Cost of Service involves calculating the total cost for the activity, program, or service, then calculating the total revenue earned for that activity. Costs (and revenue) can also be derived on a per unit basis. Program or activity units may include:

- Number of participants
- Number of tasks performed
- Number of consumable units
- Number of service calls
- Number of events
- Required time for offering program/service

Agencies use Cost of Service Analyses to determine what financial resources are required to provide specific programs at specific levels of service. Results are used to determine and track cost recovery as well as to benchmark different programs provided by the Department between one another. Cost Recovery goals are established once Cost of Service totals have been calculated. Program staff should be trained on the process of conducting a Cost of Service Analysis and the process undertaken on a regular basis.

COST RECOVERY

Cost recovery targets can vary based on the core program area, and even at the program level within a core program area. Several variables can influence the cost recovery target, including lifecycle stage, demographic served, and perhaps most important, program classification.

COST RECOVERY BEST PRACTICE

Cost recovery targets should generally reflect the degree to which a program provides a public versus private good. Programs providing public benefits (i.e. Essential programs) should be subsidized more by the Department; programs providing private benefits (i.e., Value-Added programs) should seek to recover costs and/or generate revenue for other services. To help plan and implement cost recovery policies, the consulting team has developed the following definitions to help classify specific programs within program areas.

	<i>ESSENTIAL Programs</i>	<i>IMPORTANT Programs</i>	<i>VALUE-ADDED Programs</i>
<i>Description</i>	<ul style="list-style-type: none"> • Part of the organizational mission • Serves a majority of the community • "We must offer this program" 	<ul style="list-style-type: none"> • Important to the community • Serves large portions of the community • "We should offer this program" 	<ul style="list-style-type: none"> • Enhanced community offerings • Serves niche groups • "It is nice to offer this program"
<i>Desired Cost Recovery</i>	• None to Moderate	• Moderate	• High to Complete
<i>Desired Subsidy</i>	• High to Complete	• Moderate	• Little to None

Programs in the Essential category are critical to achieving the departmental mission and providing community-wide benefits and, therefore, generally receive priority for tax-dollar subsidization. Programs falling into the Important or Value-Added classifications generally represent programs that receive lower priority for

subsidization. Important programs contribute to the organizational mission but are not essential to it; therefore, cost recovery for these programs should be high (i.e., at least 80% overall). Value Added programs are not critical to the mission and should be prevented from drawing upon limited public funding, so overall cost recovery for these programs should be near or in excess of 100%.

4.2.9 PRICING STRATEGY

The pricing of programs should be established based on the Cost of Service Analysis, overlaid onto programs areas or specific events, and strategically adjusted according to market factors and/or policy goals. The table below and on the following page lists the pricing strategies currently in use by the Department.

Pricing Strategies Currently in Use	Core Program Area				
	COMMUNITY WIDE SPECIAL EVENTS - PARTNERED	RENTALS	SPORTS LEAGUES	MARINE SAFETY - JUNIOR LIFEGUARDS	AQUATICS
Age Segment					X
Family/ Household Status					
Residency		X	X	X	X
Weekday/Weekend		X			
Prime / Non-Prime Time		X			
Group Discounts					
By Location	X	X			
By Competition (Market Rate)		X		X	X
By Cost Recovery Goals	X	X	X	X	X
By Customer's Ability to Pay	X	X	X	X	X



Pricing Strategies Currently in Use	Core Program Area				
	SPECIAL EVENTS - CITY	AFTER SCHOOL PROGRAMS	FITNESS & WELLNESS	CLASSES	CAMPS
Age Segment		X			X
Family/ Household Status					
Residency		X	X	X	X
Weekday/Weekend					
Prime / Non-Prime Time					
Group Discounts				X	X
By Location		X			X
By Competition (Market Rate)		X	X	X	X
By Cost Recovery Goals	X	X	X	X	X
By Customer's Ability to Pay	X	X	X	X	X

Overall, the degree to which pricing strategies are used currently is above average for peer agencies, but could be stronger with the exploration of additional pricing strategies to help meet cost recovery goals. Greater use of Group Discounts or Family/Household pricing, and adding in price difference by Age Segment programming may enable increased revenue and participation numbers while keeping programs affordable to more residents, particularly for seniors.

Weekday/Weekend (for everyday programs) and Prime/Non-prime pricing strategies can help to manage participation, and pricing by Location can help to stabilize usage patterns. Staff should continue to monitor the effectiveness of the various pricing strategies they employ and make adjustments as necessary within the policy frameworks that guide the overall pricing philosophies.

Program staff are currently aware of competitor offerings and pricing. Regular environmental scans of the local market are completed to assess competition, and a partial list of competitors is maintained. This benchmarking process is an important piece of determining program offerings and pricing. If the cost of service is too high and competitor pricing too low, it may not be an effective use of resources to offer that program through the Department.

4.2.10 MARKETING, PROMOTION, AND ASSESSMENT

CURRENT MARKETING AND PROMOTION

The Beaches, Parks, and Recreation Department currently communicates with residents through the use of media such as program guides (print and online), the City website, fliers and brochures, paid advertisements in print media, in-facility signage and displays, email lists, and through social media using Facebook, Instagram, and Twitter.

BEST PRACTICES FOR MARKETING AND PROMOTION

Effective communication strategies require striking an appropriate balance between the content with the volume of messaging while utilizing the “right” methods of delivery. The Department has multiple areas of focus that need to be addressed in communications. There is currently a reliance upon multiple types of media to deliver those messages, but it is unclear whether the right messages are being received by the right people. Similarly, the community must perceive the interconnectedness of the whole messaging process. It is recommended that the Department develop a strategic marketing plan.

A Department-wide strategic marketing plan should address the following:

- Target audiences/markets identification
- Key messages for each target market
- Communication channels/media for each target market (may be different by target audience)
- Graphic identity and use protocols
- Style handbook for all marketing material
- Social media strategies and tactics
- Communication schedule
- Marketing roles and responsibilities
- Staffing requirements

An effective marketing plan must build upon and integrate with supporting plans, such as this System Master Plan, and directly coordinate with organization priorities. The plan will also provide specific guidance as to how Beaches, Parks, and Recreation Department’s identity and brand needs to be consistently portrayed across the multiple methods and deliverables used for communication.

4.2.11 VOLUNTEER AND PARTNERSHIP MANAGEMENT

Today’s realities require most public park and recreation departments to seek productive and meaningful partnerships with both community organizations and individuals to deliver quality and seamless services to their residents. These relationships should be mutually beneficial to each party to better meet overall community needs and expand the positive impact of the agency’s mission. Effective partnerships and meaningful volunteerism are key strategy areas for the Department to meet the needs of the community in the years to come.

VOLUNTEER MANAGEMENT

When managed with respect and used strategically, volunteers can serve as the primary advocates for San Clemente Beaches, Parks, and Recreation Department and its offerings. Currently, each core program areas uses numerous volunteers for their program or event. Best practices that the Department should be aware of in managing volunteers include:



- Involve volunteers in cross-training to expose them to various Departmental functions and increase their skill. This can also increase their utility, allowing for more flexibility in making work assignments, and can increase their appreciation and understanding of the Department.
- Ensure a staff person has responsibility as the designated Volunteer Coordinator, who should stay fully informed about the strategic direction of the agency overall, including strategic initiatives for all divisions. Periodically identify, evaluate, or revise specific tactics the volunteer services program should undertake to support the larger organizational mission.
- A key part of maintaining volunteerism desirability within the agency is to develop a good reward and recognition system. The consultant team recommends using tactics similar to those found in frequent flier programs, wherein volunteers can use their volunteer hours to obtain early registration at programs, or discounted pricing at certain programs, rentals or events, or any other Department function. Identify and summarize volunteer recognition policies in a Volunteer Policy document.
- Regularly update volunteer position descriptions. Include an overview of the volunteer position lifecycle in the Volunteer Policy, including the procedure for creating a new position.
- Ensure end-of-lifecycle process steps are included in the Volunteer Policy to ensure that there is formal documentation of resignation or termination of volunteers. Also, include ways to monitor and track reasons for resignation/termination and perform exit interviews with outgoing volunteers when able.
- Categorize and track volunteerism by type and extent of work, such as:
 - Regular volunteers: Those volunteers whose work is considered continuous, provided their work performance is satisfactory and there is a continuing need for their services.
 - Special event volunteers: Volunteers who help with a particular event with no expectation that they will return after the event is complete.
 - Episodic volunteers: Volunteers who help with a particular project type on a recurring or irregular basis with no expectation that they will return for other duties.
 - Volunteer interns: Volunteers who have committed to work for the agency to fulfill a specific higher-level educational learning requirement.
 - Community service volunteers: Volunteers who are volunteering over a specified period to fulfill a community service requirement
- Encourage employees to volunteer themselves in the community. Exposure of San Clemente staff to the community in different roles (including those not related to parks and recreation) will raise awareness of the agency and its volunteer program. It also helps staff understand the role and expectations of a volunteer if they can experience it for themselves.

PARTNERSHIPS

The Department has a strong partnership network that is essential for the success of the organization. Current partners include the San Clemente High School, Family Assistance Ministries, Casa Romantica, Friends Foundation, Heritage of San Clemente Foundation, Orange County, various national youth sports groups (local chapters), clubs churches,, San Clemente Chamber of Commerce, Downtown Business Association, and many individual contractors. Most of these partnerships are formal and include written agreements; however, there are some partnerships that are currently informal. The Department runs the risk of losing some of these informal partnerships should circumstances change without formal agreements. To expand upon existing relationships within the community, it is important to have an overall partnership philosophy that is supported by a policy framework for managing these relationships.

In many instances, partnerships are inequitable to the public agency and do not produce reasonable shared benefits between parties. The recommended policies will promote fairness and equity within the existing and

future partnerships while helping staff to manage against potential internal and external conflicts. Certain partnership principles must be adopted by the Department for existing and future partnerships to work effectively. These partnership principles are as follows:

- All partnerships require a working agreement with measurable outcomes and will be evaluated on a regular basis. This should include reports to the agency on the performance and outcomes of the partnership.
- All partnerships should track costs associated with the partnership investment to demonstrate the shared level of equity.
- All partnerships should maintain a culture that focuses on collaborative planning on a regular basis, regular communications, and annual reporting on performance and outcomes.

Partnerships can be pursued and developed with other public entities such as neighboring cities; state or federal agencies; nonprofit organizations; as well as with private, for-profit organizations. There are recommended standard policies and practices that will apply to any partnership, and those that are unique to relationships with private, for-profit entities.

POLICY RECOMMENDATIONS FOR ALL PARTNERSHIPS

All partnerships developed and maintained by San Clemente Beaches, Parks, and Recreation should adhere to common policy requirements. These include:

- Each partner will meet with or report to Department staff on a regular basis to plan and share activity-based costs and equity invested.
- Partners will establish measurable outcomes and work through key issues to focus on for the coming year to meet the desired outcomes.
- Each partner will focus on meeting a balance of equity agreed to and track investment costs accordingly.
- Measurable outcomes will be reviewed quarterly and shared with each partner, with adjustments made as needed.
- A working partnership agreement will be developed and monitored together on a quarterly or as-needed basis.
- Each partner will assign a liaison to serve each partnership agency for communication and planning purposes.
- If conflicts arise between partners, the Director, along with the other partner's highest ranking officer assigned to the agreement, will meet to resolve the issue(s) in a timely manner. Any exchange of money or traded resources will be made based on the terms of the partnership agreement.
- Each partner will meet with the other partner's respective board or managing representatives annually, to share updates and outcomes of the partnership agreement.

POLICY RECOMMENDATIONS FOR PUBLIC/PRIVATE PARTNERSHIPS

The recommended policies and practices for public/private partnerships that may include businesses, private groups, private associations, or individuals who desire to make a profit from use of the Department's facilities or programs are detailed below. These can also apply to partnerships where a private party wishes to develop a facility on park property, to provide a service on publicly-owned property, or who has a contract with the agency to provide a task or service on the agency's behalf at public facilities. These unique partnership principles are as follows:

- Upon entering into an agreement with a private business, group, association or individual, San Clemente staff and political leadership must recognize that they must allow the private entity to meet their



financial objectives within reasonable parameters that protect the mission, goals and integrity of the Department.

- As an outcome of the partnership, San Clemente must receive a designated fee that may include a percentage of gross revenue dollars less sales tax on a regular basis, as outlined in the contract agreement.
- The working agreement of the partnership must establish a set of measurable outcomes to be achieved, as well as the tracking method of how those outcomes will be monitored by the agency. The outcomes will include standards of quality, financial reports, customer satisfaction, payments to the agency, and overall coordination with the Department for the services rendered.
- Depending on the level of investment made by the private contractor, the partnership agreement can be limited to months, a year or multiple years.
- If applicable, the private contractor will provide a working management plan annually they will follow to ensure the outcomes desired by the Department. The management plan can and will be negotiated, if necessary. Monitoring of the management plan will be the responsibility of both partners. The agency must allow the contractor to operate freely in their best interest, as long as the outcomes are achieved and the terms of the partnership agreement are adhered to.
- The private contractor cannot lobby agency advisory or governing boards for renewal of a contract. Any such action will be cause for termination. All negotiations must be with the San Clemente Beaches, Parks, and Recreation Director or their designee.
- The agency has the right to advertise for private contracted partnership services, or negotiate on an individual basis with a bid process based on the professional level of the service to be provided.
- If conflicts arise between both partners, the highest-ranking officers from both sides will try to resolve the issue before going to each partner's legal counsels. If none can be achieved, the partnership shall be dissolved.

PARTNERSHIP OPPORTUNITIES

These recommendations are an overview of existing partnership opportunities available to San Clemente, as well as a suggested approach to organizing partnership pursuits. This is not an exhaustive list of all potential partnerships that can be developed, but can be used as a tool of reference for the agency to develop its own priorities in partnership development. The following five areas of focus are recommended:

1. Operational Partners: Other entities and organizations that can support the efforts of the Department to maintain facilities and assets, promote amenities and park usage, support site needs, provide programs and events, and/or maintain the integrity of natural/cultural resources through in-kind labor, equipment, or materials.
2. Vendor Partners: Service providers and/or contractors that can gain brand association and notoriety as a preferred vendor or supporter of San Clemente in exchange for reduced rates, services, or some other agreed upon benefit.
3. Service Partners: Nonprofit organizations and/or friends groups that support the efforts of the agency to provide programs and events, and/or serve specific constituents in the community collaboratively.
4. Co-Branding Partners: Private, for-profit organizations that can gain brand association and notoriety as a supporter of San Clemente in exchange for sponsorship or co-branded programs, events, marketing and promotional campaigns, and/or advertising opportunities.
5. Resource Development Partners: A private, nonprofit organization with the primary purpose to leverage private sector resources, grants, other public funding opportunities, and resources from individuals and

groups within the community to support the goals and objectives of the agency on mutually agreed strategic initiatives.

4.2.12 PROGRAM STANDARDS AND PERFORMANCE MANAGEMENT

The relationship between meeting the needs of the community, achieving the agency mission, and executing service delivery is of critical importance. With an understanding of this important dynamic, the following section provides an analysis of the service system and includes building on the service foundation that already exists within the Department. Based on the consulting team's observations, the program offerings are solid for a system of its size, but enhancements to performance management practices would also yield overall improvements to the services provided to the community. This section is intended to provide resources and insight to move the Department to a higher level of sophistication in quality management.

The practice of using program standards is essential for agencies desiring to perform at high levels and that aspire to be community and industry leaders. One of the most significant issues in managing a recreation program system includes the challenges faced with the complexity associated with thousands of service transactions, in-person and online, from multiple staff members dealing with a diverse audience at a variety of facilities within the system.

Measurement metrics to consider include tracking participation and customer satisfaction (through pre- and post-program surveys), participant to staff ratios, program success rate or program cancellation rate, based on programs offered vs. cancelled, and customer retention levels, which can be captured at registration or on the program survey.

Surveys can be very useful indicators of success if used in the right way - keeping the number of questions to a minimum and avoiding survey fatigue. Additional ways to collect customer feedback include recurring user surveys, lost customer surveys, non-customer surveys, and on-site/in-park/in-facility surveys. While this information is useful in tracking satisfaction throughout the year, it is also a good idea to regularly conduct a statistically valid survey that will serve to substantiate the more informal surveys to use with leadership and key decision-makers.

QUALITY MANAGEMENT METHODS

In addition to measuring satisfaction, it is useful to have procedures in place to ensure that core program standards are being met across the spectrum of program offerings. This is particularly important when managing part-time, contractor, and seasonal staff. While all staff should be trained to perform to a core set of standards, it is useful to have extra training and checks in place for staff who are not as regularly exposed to the standards as full-time staff are. For staff who are delivering programs that require an extra layer of health and safety knowledge or training, such as Lifeguards or vehicle drivers, training and quality checks should be extra rigorous.

Quality management methods that should be in place include:

- Regularly and consistently update policies and procedures
- Check on the quality of instructors
- Develop lesson plans
- Evaluate performance
- Train staff in customer service
- Marketing training
- Enhanced life safety training (a few staff)
- Specialty skill training



- Train staff in basic life safety
- Provide continuing education opportunities
- Review full-time, part-time, and seasonal staff performance (need for greater consistency on the review process)
- Training on tracking/calculating cost of service and cost of facility operations
- Diversity training, with a focus on aging adults to meet demographic changes

4.3 LEVEL OF SERVICE

Level of Service (LOS) standards is a matrix displaying inventory for San Clemente Beaches, Parks and Recreation Department and other similar providers. By totaling the inventory and applying the City of San Clemente's population, we can understand the current level of service for the City.

The LOS can help support investment decisions related to parks, facilities, and amenities. The LOS can and will change over time as the program lifecycles change and demographics of a community change.

The recommended standards were evaluated using a combination of resources. These resources included: National Recreation and Park Association (NRPA) guidelines, recreation activity participation rates reported by the Sports & Fitness Industry Association's (SFIA) 2016 Study of Sports, Fitness, and Leisure Participation as it applies to activities that occur in the United States and in the San Clemente area, community and stakeholder input, findings from the statistically-valid survey report and general observations. This information allowed standards to be customized for the City.

These standards should be viewed as a conservative guide for future planning purposes. The standards are to be coupled with conventional wisdom and judgment related to the particular situation and needs of the community. By applying these facility standards to the service area, gaps and surpluses in park and facility/amenity types are identified.

The standards that follow are based upon City population figures for 2016 and 2021.

2016 Inventory - Developed Facilities											2016 Facility Standards		2021 Facility Standards	
	San Clemente	Schools	Beaches	Total Inventory	Current Service Level based upon population			Recommended Service Levels; Revised for Local Service Area			Meet Standard/ Need Exists	Additional Facilities/ Amenities Needed	Meet Standard/ Need Exists	Additional Facilities/ Amenities Needed
Mini Parks	1.44			1.44	0.06	acres per	1,000	0.05	acres per	1,000	Meets Standard	- Acre(s)	Meets Standard	- Acre(s)
Neighborhood Parks	42.80			42.80	1.76	acres per	1,000	2.00	acres per	1,000	Need Exists	6 Acre(s)	Need Exists	7 Acre(s)
Community Parks	123.39			123.39	5.07	acres per	1,000	5.00	acres per	1,000	Meets Standard	- Acre(s)	Need Exists	2 Acre(s)
Regional Parks	77.30		20.00	97.30	3.99	acres per	1,000	3.50	acres per	1,000	Meets Standard	- Acre(s)	Meets Standard	- Acre(s)
Total Developed Park Acres	244.93	-	20.00	264.93	10.88	acres per	1,000	10.55	acres per	1,000	Meets Standard	- Acre(s)	Meets Standard	- Acre(s)
Undeveloped Acres	23.83			23.83	0.98	acres per	1,000		acres per	1,000	Meets Standard	- Acre(s)	Meets Standard	- Acre(s)
Total Park Acres	268.76	-	20.00	288.76	11.86	acres per	1,000	10.55	acres per	1,000	Meets Standard	- Acre(s)	Meets Standard	- Acre(s)
OUTDOOR AMENITIES:														
Shelters/Pavilions	13.00	-	4.00	17.00	1.00	site per	1,433	1.00	site per	1,500	Meets Standard	- Sites(s)	Meets Standard	- Sites(s)
Multi-Purpose Fields (lighted)	4.00	-	-	4.00	1.00	field per	6,089	1.00	field per	5,000	Need Exists	1 Field(s)	Need Exists	1 Field(s)
Multi-Purpose Fields (non-lighted)	10.00	1.20	-	11.20	1.00	field per	2,175	1.00	field per	4,000	Meets Standard	- Field(s)	Meets Standard	- Field(s)
Ball Fields (lighted)	11.00	-	-	11.00	1.00	field per	2,214	1.00	field per	4,000	Meets Standard	- Field(s)	Meets Standard	- Field(s)
Ball Fields (non-lighted)	6.00	1.00	-	7.00	1.00	field per	3,479	1.00	field per	4,000	Meets Standard	- Field(s)	Meets Standard	- Field(s)
Basketball Courts (lighted & non-lighted)	12.00	3.20	-	15.20	1.00	court per	1,602	1.00	court per	2,500	Meets Standard	- Court(s)	Meets Standard	- Court(s)
Tennis Courts (lighted & non-lighted)	14.00	0.70	-	14.70	1.00	court per	1,657	1.00	court per	2,500	Meets Standard	- Court(s)	Meets Standard	- Court(s)
Playgrounds	18.00	0.40	3.00	21.40	1.00	site per	1,138	1.00	site per	2,500	Meets Standard	- Site(s)	Meets Standard	- Site(s)
Dog Parks	2.00	-	-	2.00	1.00	site per	12,178	1.00	site per	25,000	Meets Standard	- Site(s)	Meets Standard	- Site(s)
Skate Park	1.00	-	-	1.00	1.00	site per	24,356	1.00	site per	30,000	Meets Standard	- Site(s)	Meets Standard	- Site(s)
Sand Volleyball	2.00	-	4.00	6.00	1.00	site per	4,059	1.00	site per	6,000	Meets Standard	- Site(s)	Meets Standard	- Site(s)
Multi-Use Trails	25.20	-	-	25.20	1.03	miles per	1,000	1.25	miles per	1,000	Need Exists	5 Mile(s)	Need Exists	6 Mile(s)
Outdoor Pools	4.00	0.10	-	4.10	1.00	site per	5,940	1.00	site per	10,000	Meets Standard	- Site(s)	Meets Standard	- Site(s)
INDOOR AMENITIES:														
Indoor Recreation Space (Square Feet)	28,625.00	-	-	28,625.00	1.18	SF per	person	1.50	SF per	person	Need Exists	7,909 Square Feet	Need Exists	9,013 Square Feet

2016 Estimated Population	24,356
2021 Estimated Population	25,092

Notes:

San Clemente's indoor recreation space include community center, library, senior center and building space at Tierra Grande Park
 School Inventory has been reduced to 10% of total inventory to account for times not available to public due to school activities/programs.

Page Intentionally Left Blank

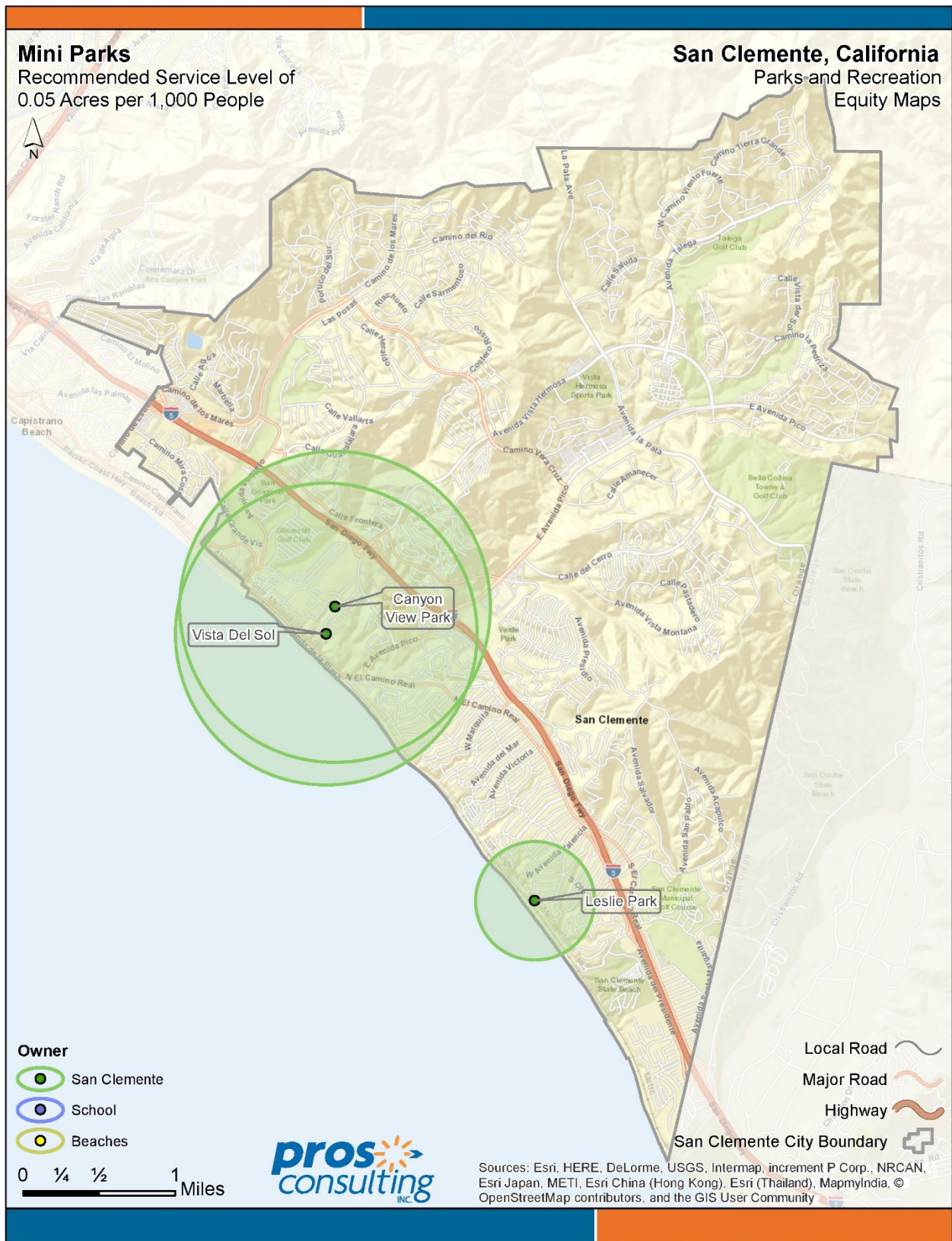
4.4 EQUITY MAPPING

Equity maps and standards assist staff and key leadership when: assessing where services are offered; determining equitable service distribution and delivery across the City; the effectiveness of the service as it compares to the demographic densities.

In addition, guideline reviews with reference to population enables the Department to assess gaps in services and overlaps with respect to a specific facility or amenity. This examination allows the department to make appropriate capital improvement/development decisions based upon need for a system and the consequences that may have on a specific area. Service area maps were developed for each of the following major assets:

- Mini Parks
- Neighborhood Parks
- Community Parks
- Regional Parks
- Shelters Pavilions
- Multi-Purpose Fields (lighted)
- Multi-Purpose Fields (non-lighted)
- Ball Fields (lighted)
- Ball Fields (non-lighted)
- Basketball Courts (lighted & non-lighted)
- Tennis Courts (lighted & non-lighted)
- Playgrounds
- Dog Parks
- Skate Park
- Sand Volleyball
- Multi-Use Trails
- Outdoor Pools
- Indoor Recreation Space

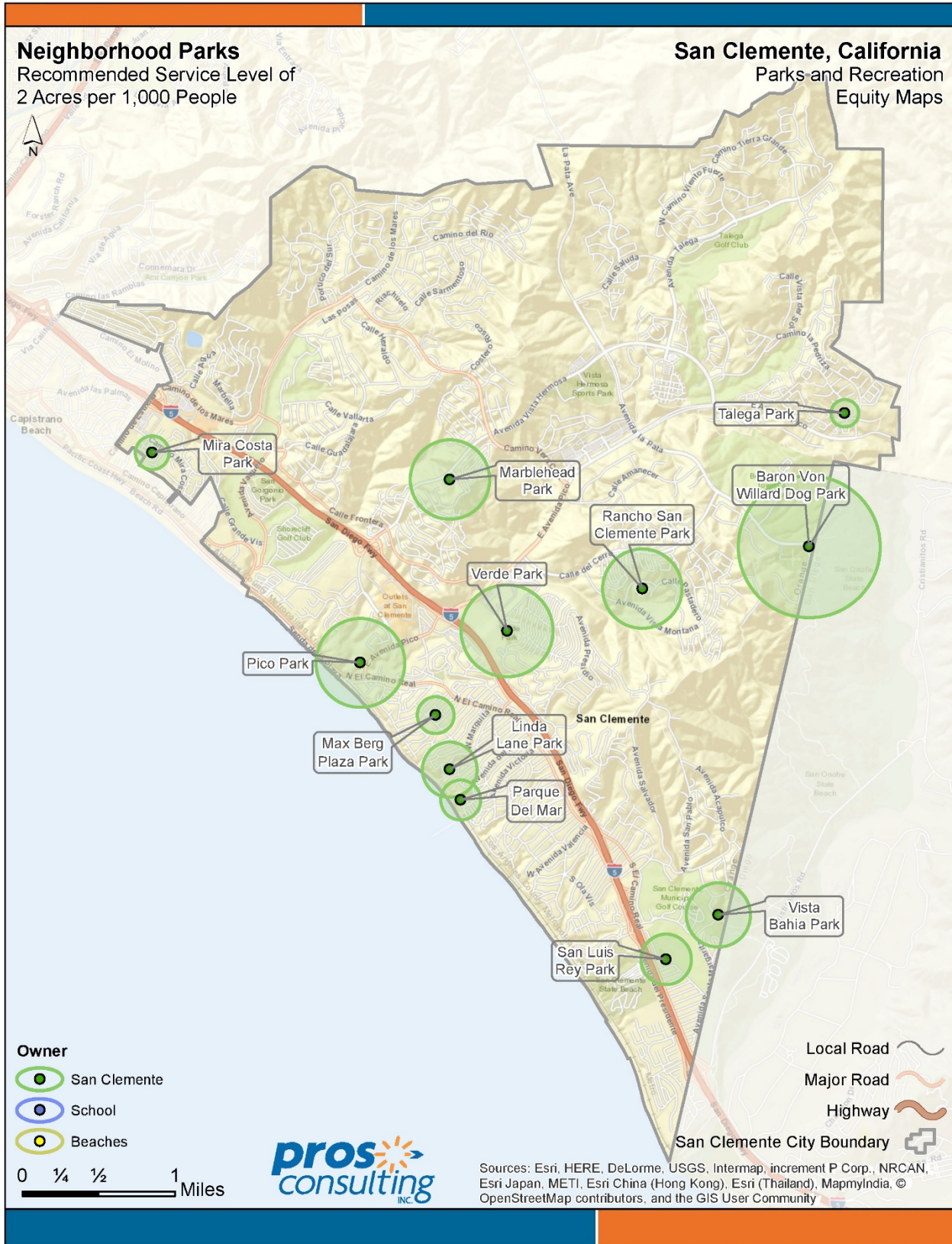
The shaded areas in the equity maps indicate the service level (e.g. the population being served by that park type/amenity) as outlined in the facility/amenity levels of service matrix. Thus, the central point inside the ring indicates the location of the facility or amenity. The ring extends to how far that amenity serves the population. This is based on the number of amenities at that location, the levels of established service standards, and the density of the population.

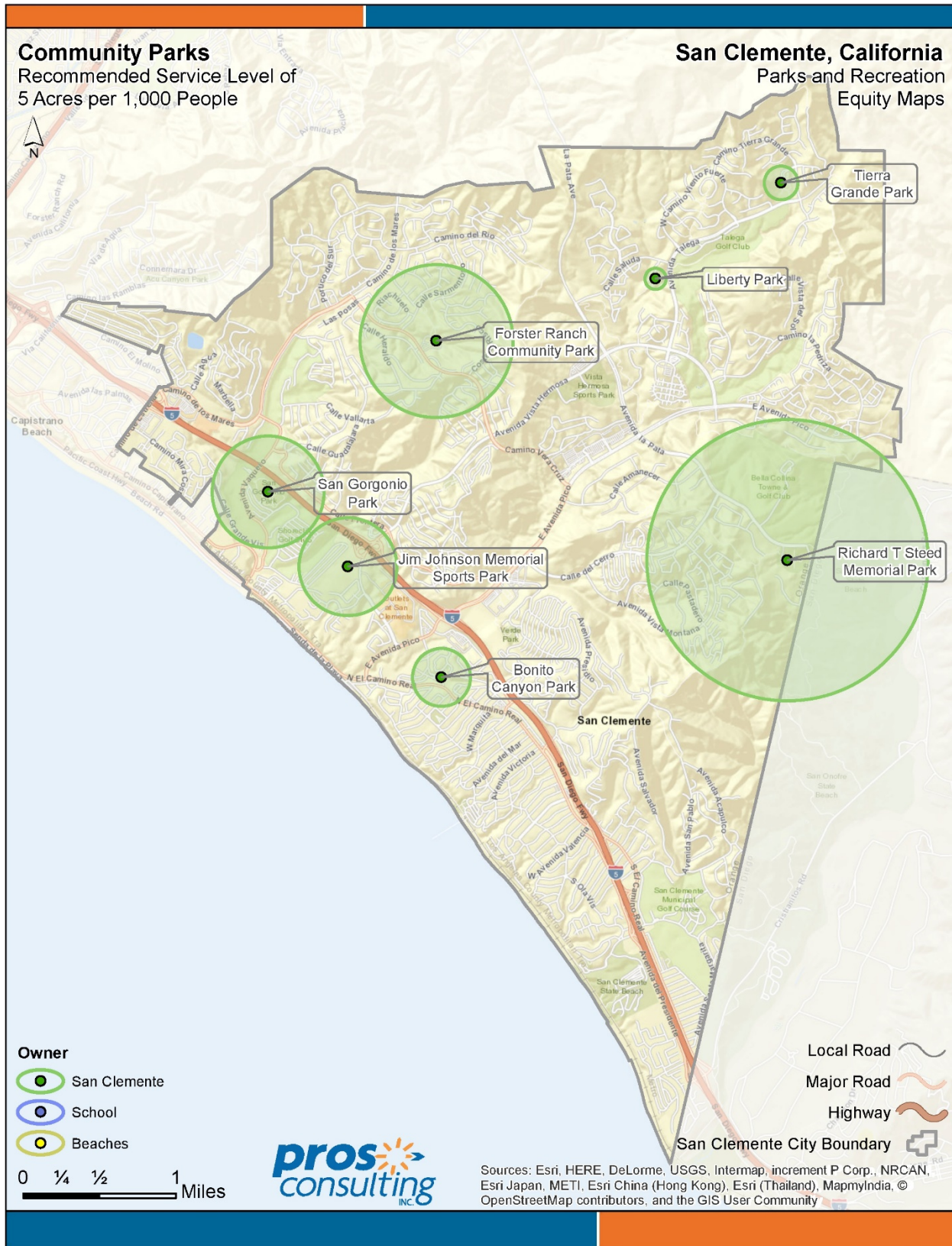




Neighborhood Parks
Recommended Service Level of
2 Acres per 1,000 People

San Clemente, California
Parks and Recreation
Equity Maps



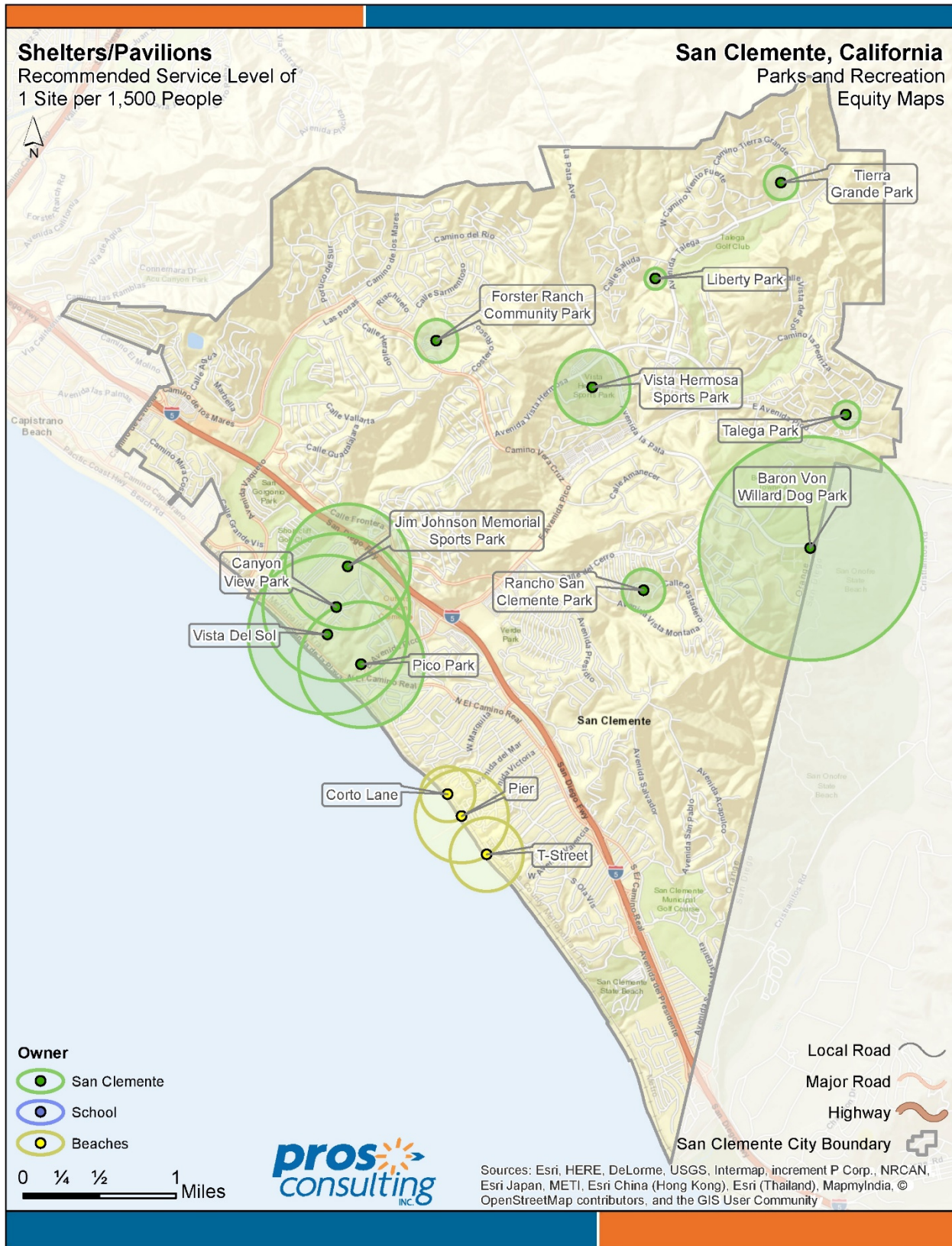




Regional Parks
Recommended Service Level of
3.5 Acres per 1,000 People

San Clemente, California
Parks and Recreation
Equity Maps

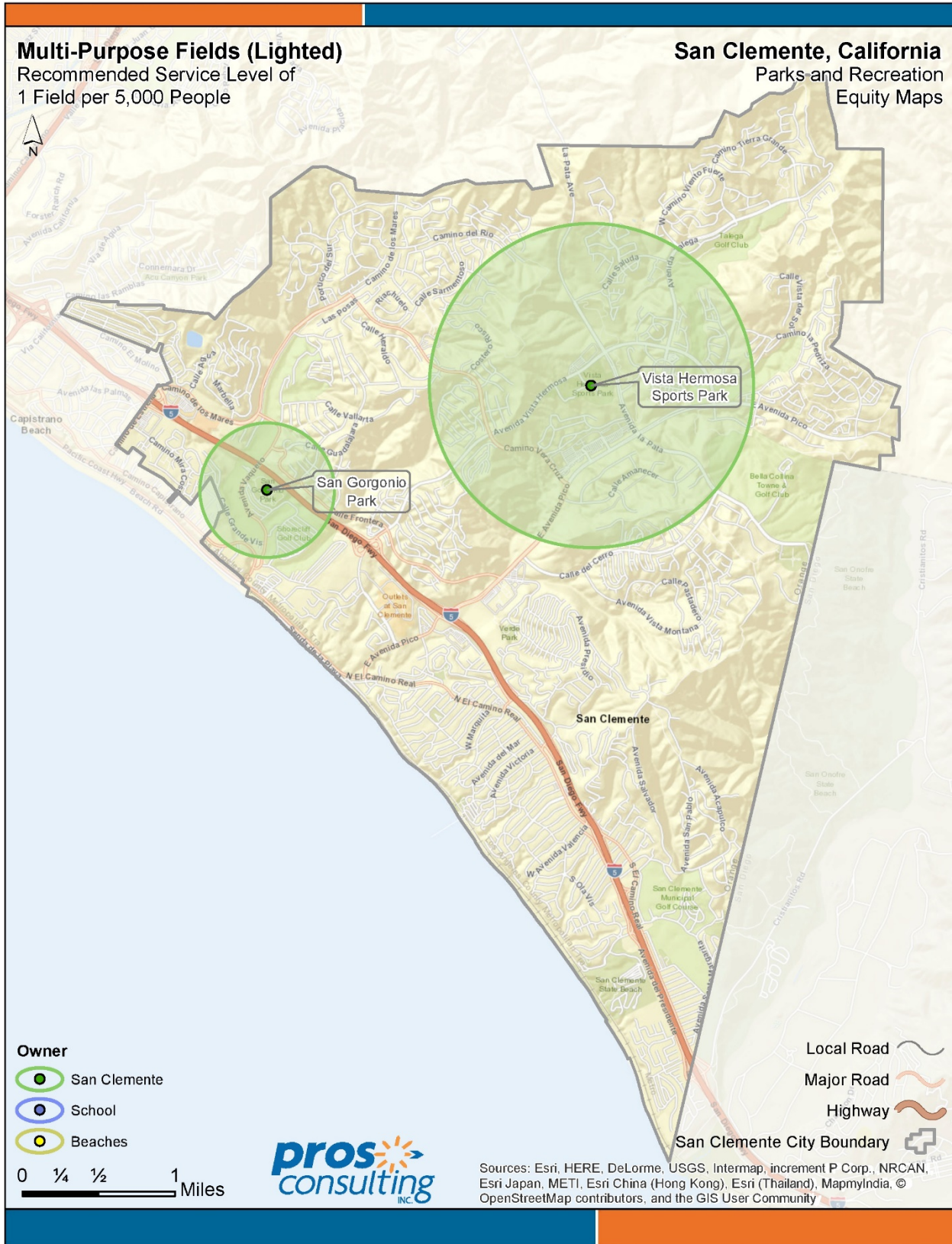




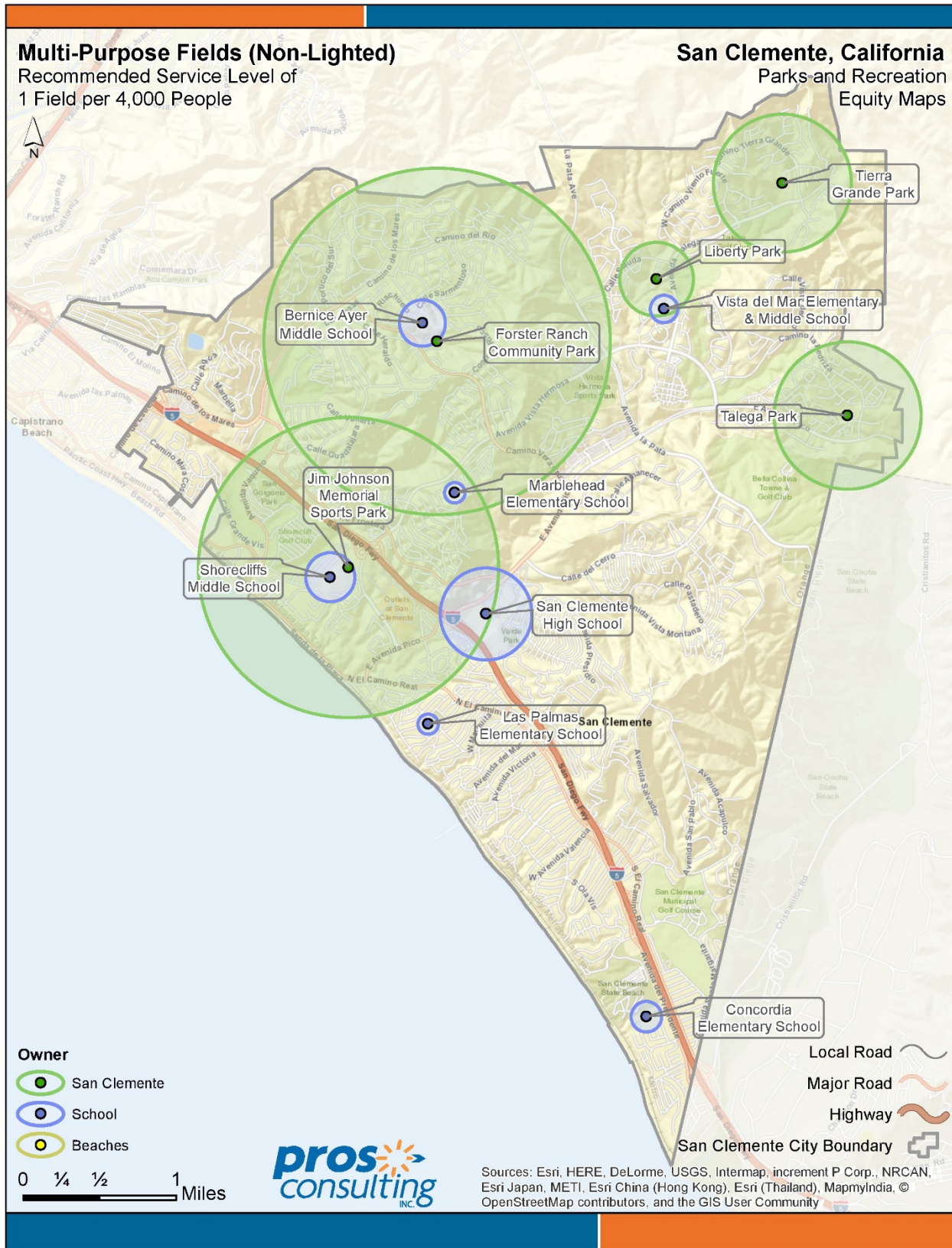


Multi-Purpose Fields (Lighted)
 Recommended Service Level of
 1 Field per 5,000 People

San Clemente, California
 Parks and Recreation
 Equity Maps



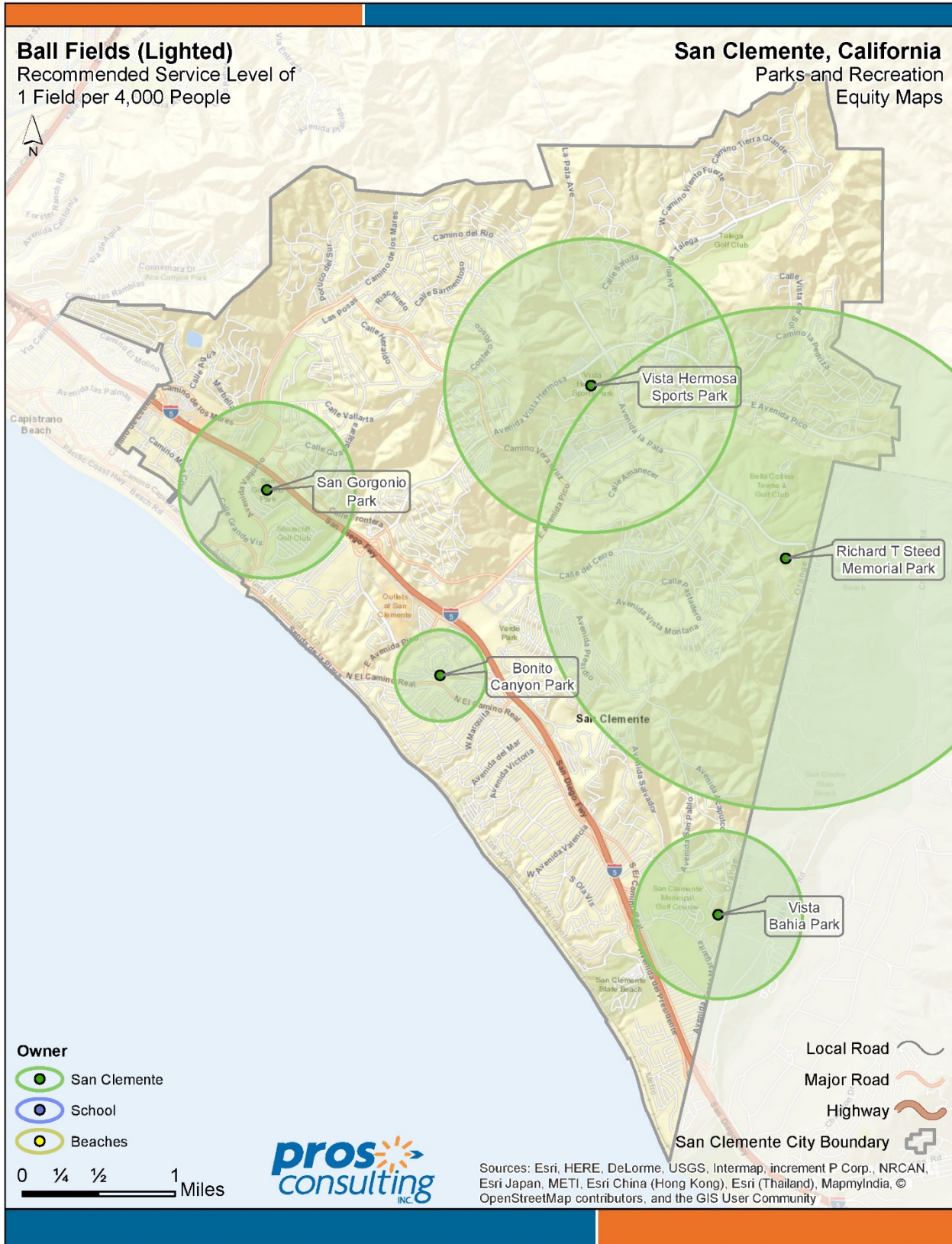
Sources: Esri, HERE, DeLorme, USGS, Intermap, increment P Corp., NRCAN, Esri Japan, METI, Esri China (Hong Kong), Esri (Thailand), MapmyIndia, © OpenStreetMap contributors, and the GIS User Community

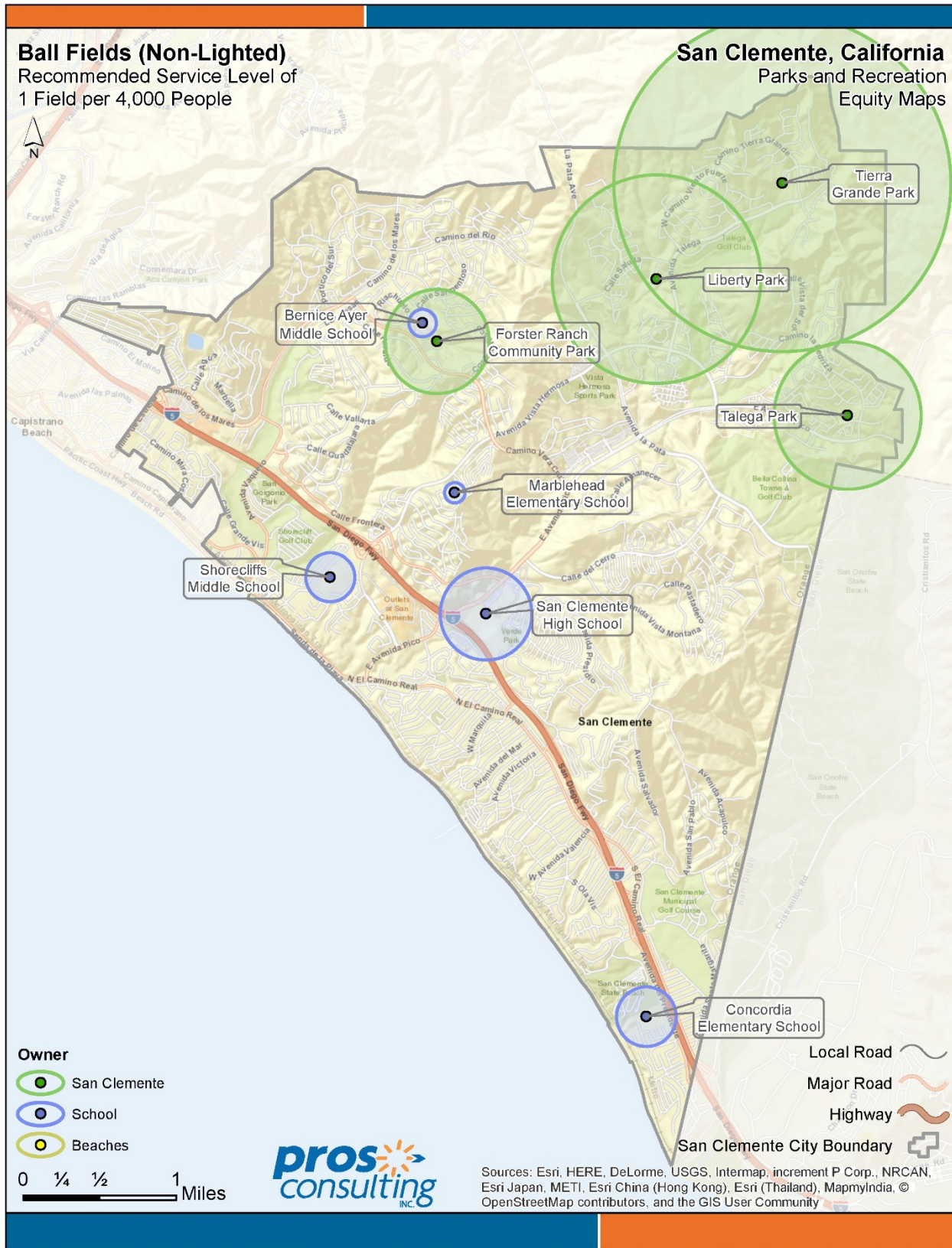




Ball Fields (Lighted)
 Recommended Service Level of
 1 Field per 4,000 People

San Clemente, California
 Parks and Recreation
 Equity Maps





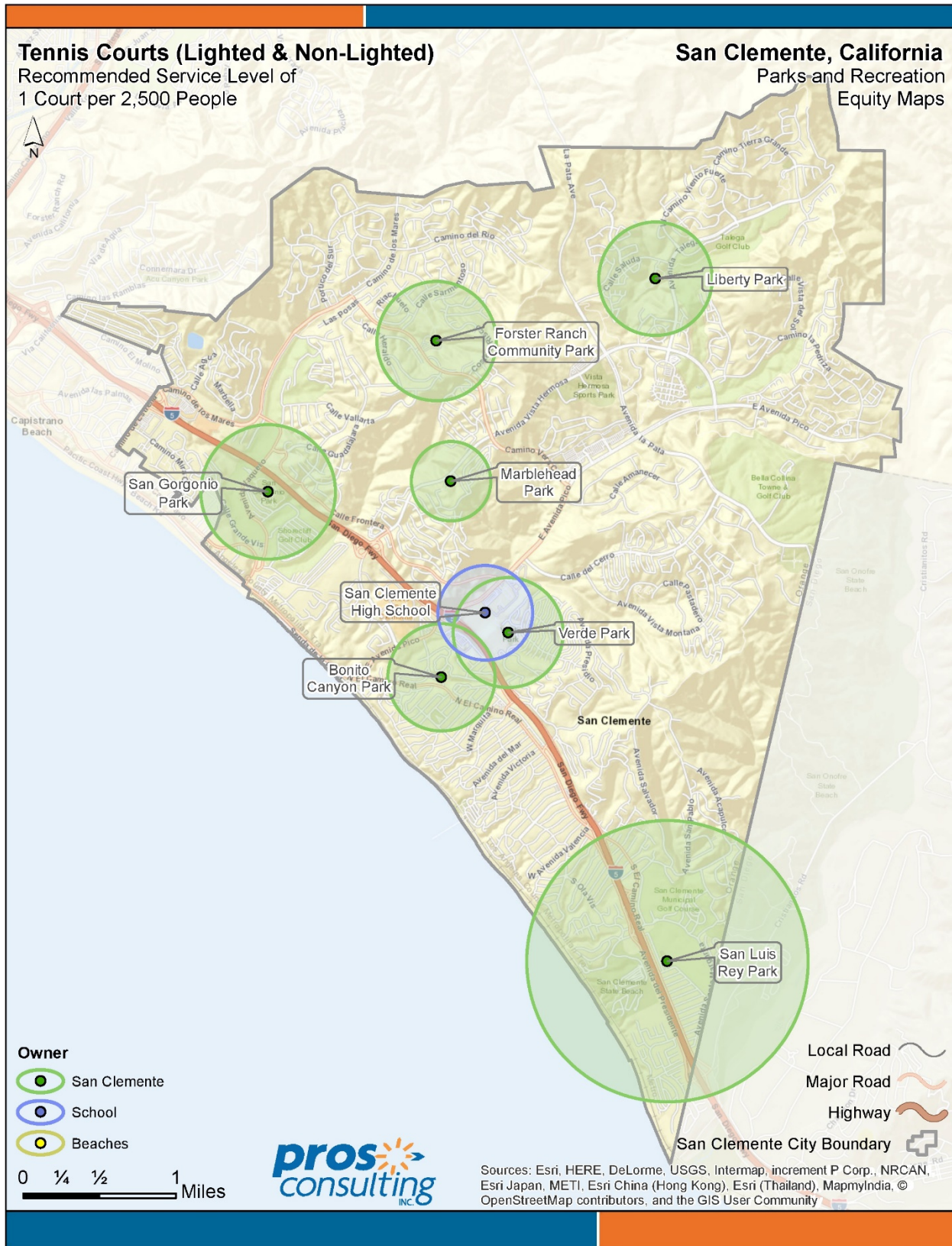


Basketball Courts (Lighted & Non-Lighted)

Recommended Service Level of
1 Court per 2,500 People

San Clemente, California Parks and Recreation Equity Maps



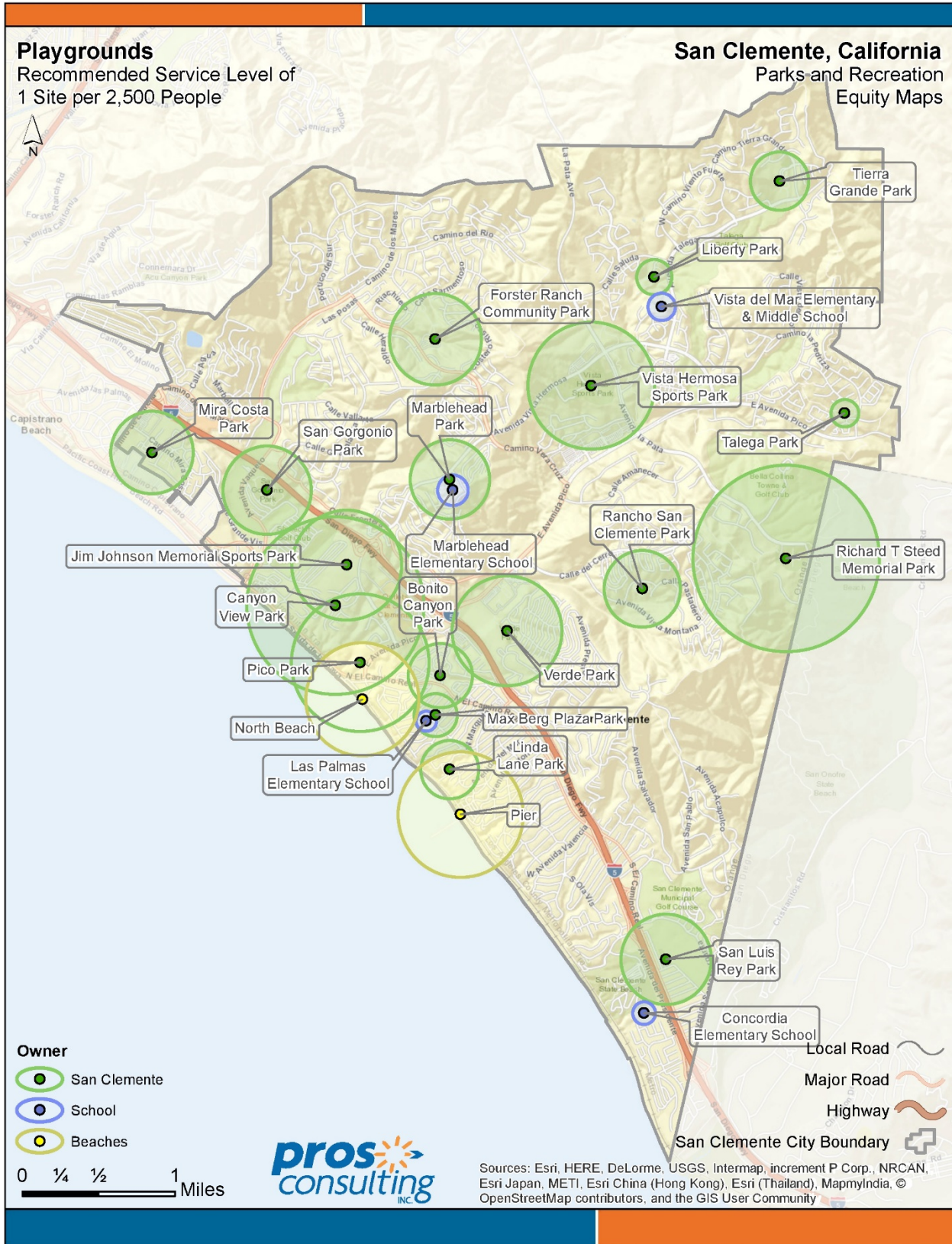


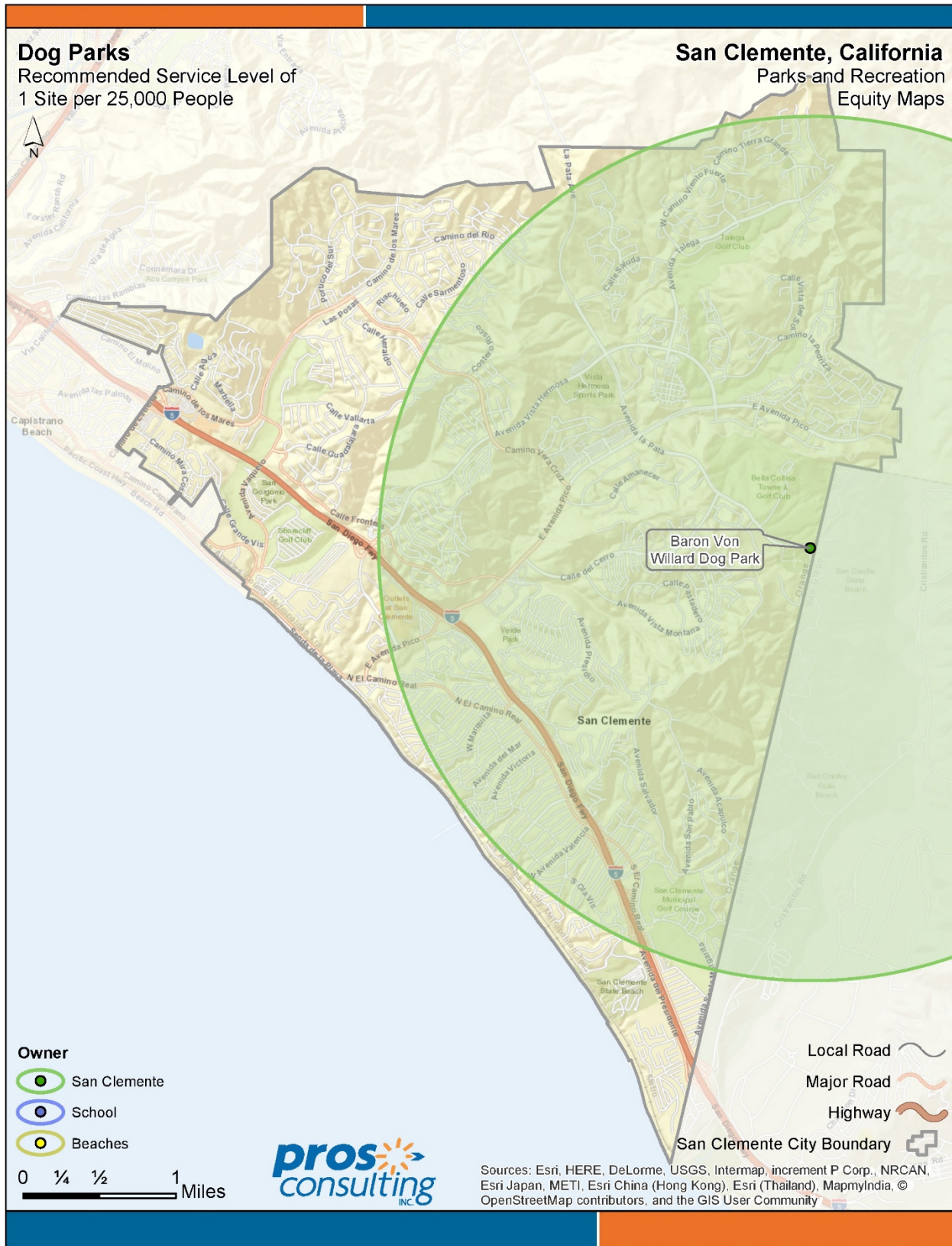


Playgrounds

Recommended Service Level of
1 Site per 2,500 People

San Clemente, California Parks and Recreation Equity Maps

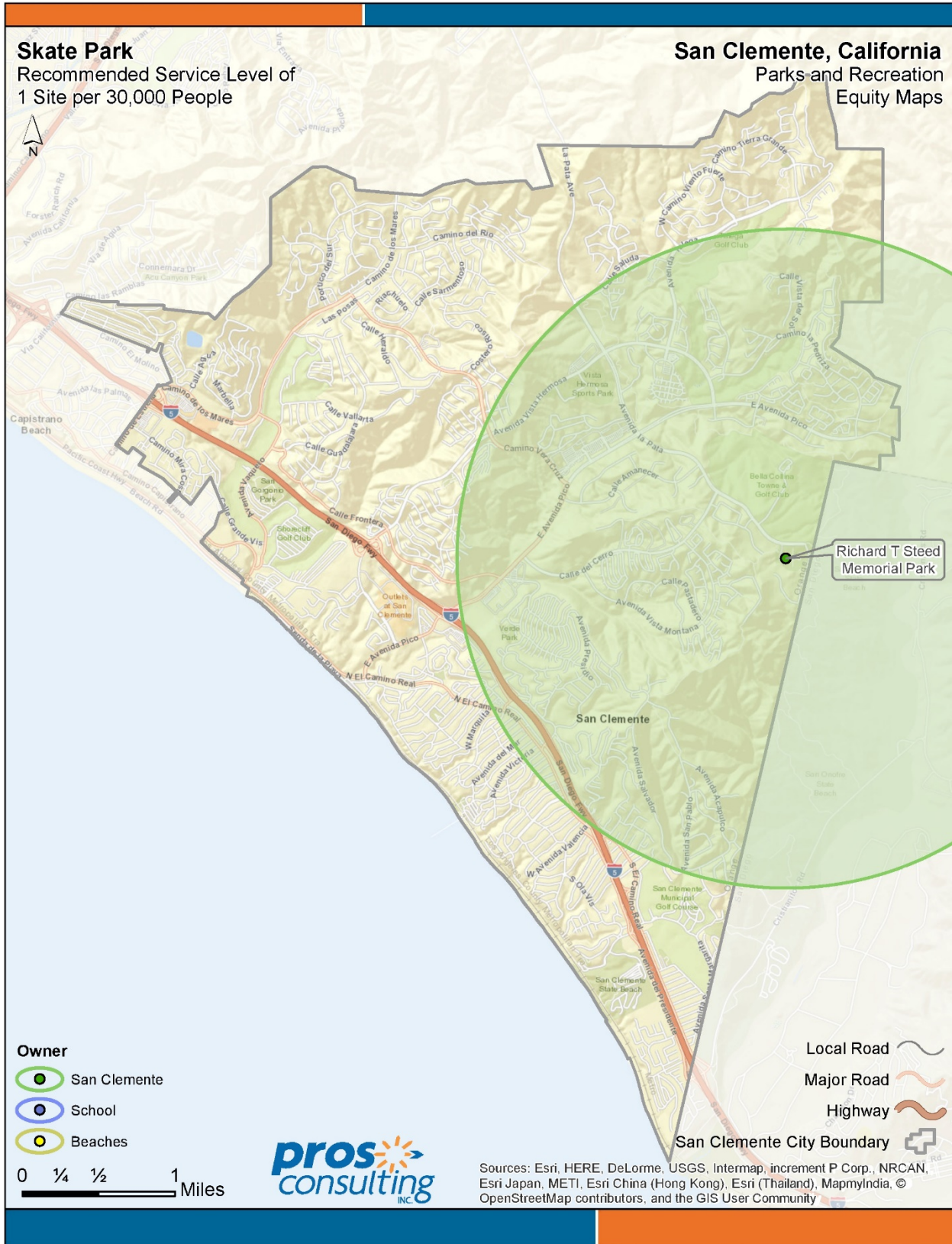


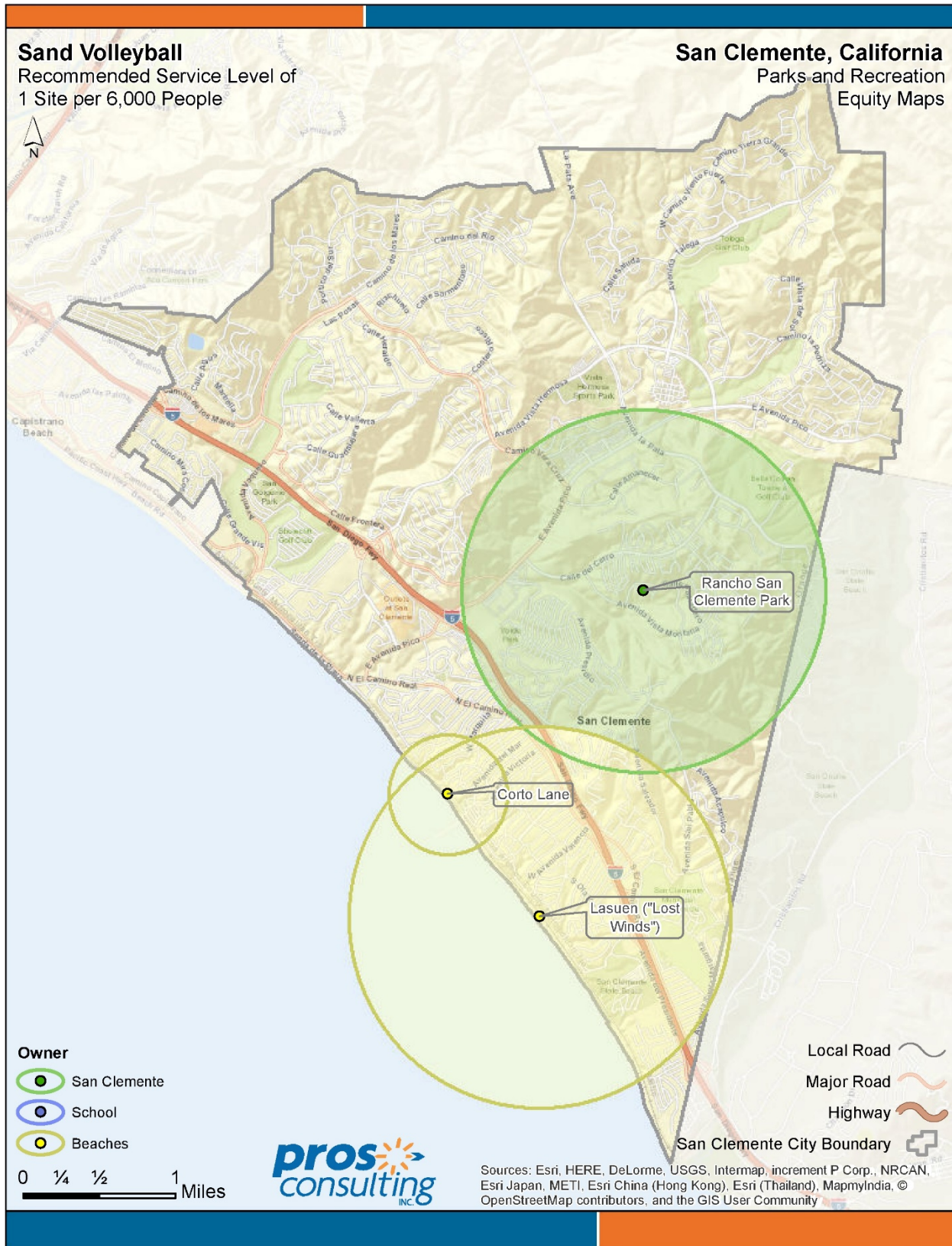




Skate Park
Recommended Service Level of
1 Site per 30,000 People

San Clemente, California
Parks and Recreation
Equity Maps

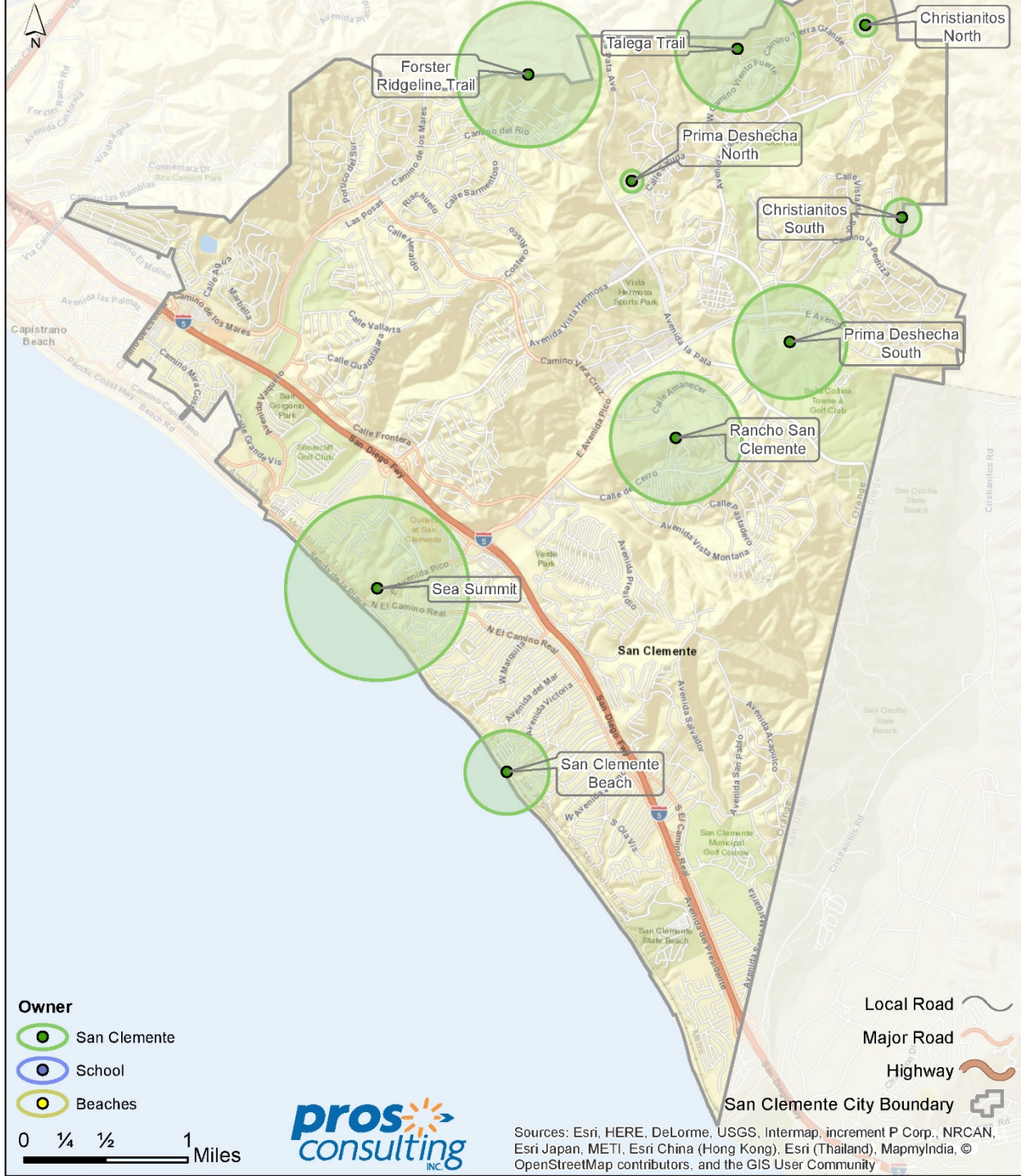


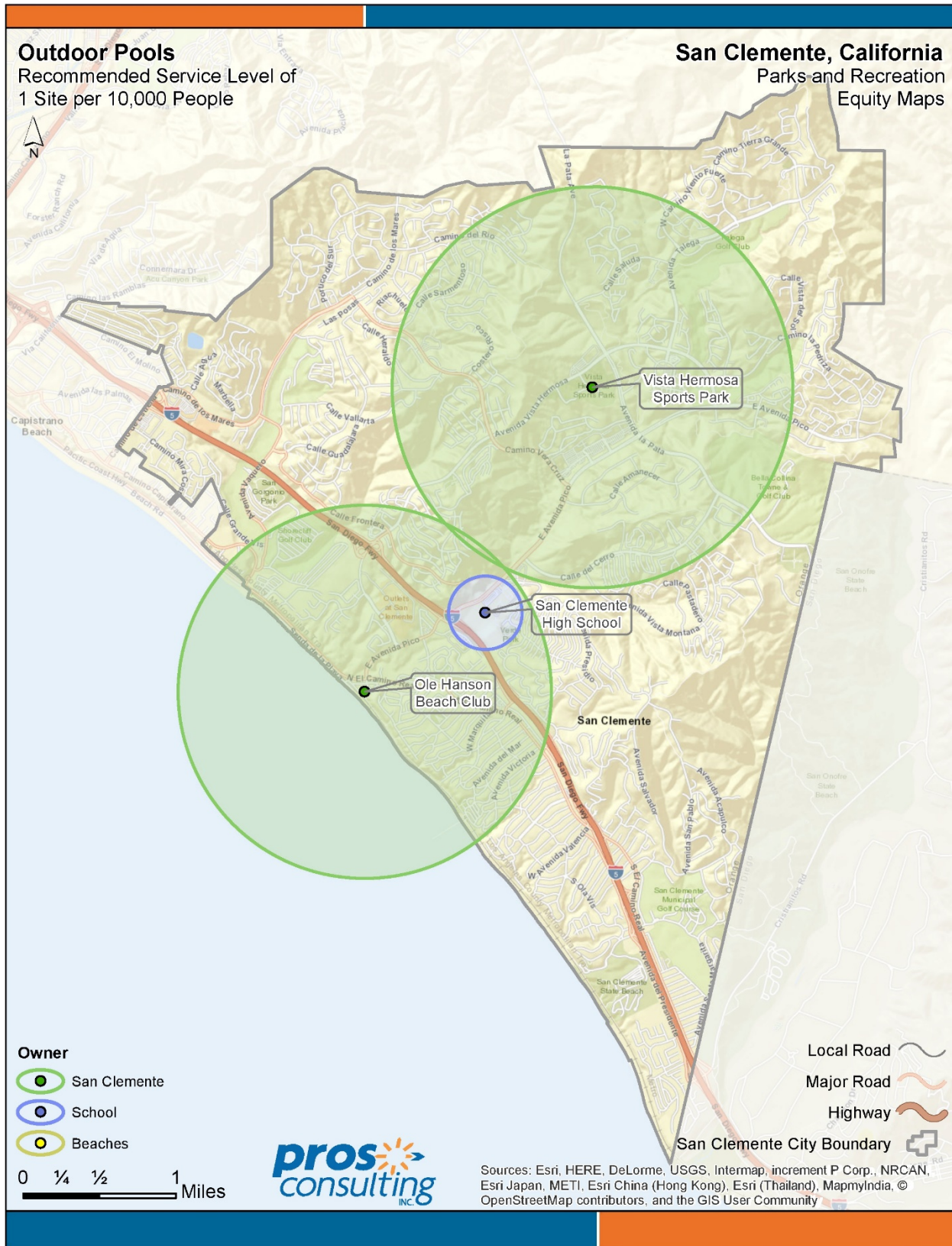




Multi-Use Trails
 Recommended Service Level of
 1.25 Miles per 1,000 People

San Clemente, California
 Parks and Recreation
 Equity Maps







Indoor Recreation Space
Recommended Service Level of
1.5 Sq Ft per 1 Person

San Clemente, California
Parks and Recreation
Equity Maps



4.5 PRIORITY RANKINGS

The purpose of the Facility and Program Priority Rankings is to provide a prioritized list of facility/ amenity needs and recreation program needs for the community served by the City of San Clemente Beaches, Parks and Recreation Department.

This rankings model evaluated both quantitative and qualitative data. Quantitative data includes the statistically valid Community Survey, which asked residents to list unmet needs and rank their importance. Qualitative data includes resident feedback obtained in community input and demographics and trends.

A weighted scoring system was used to determine the priorities for parks and recreation facilities/ amenities and recreation programs. For instance as noted below, a weighted value of three for the Unmet Desires means that out of a total of 100%, unmet needs make up 30% of the total score. Similarly, importance-ranking also makes up 30%, while Consultant Evaluation makes up 40% of the total score, thus totaling 100%.

This scoring system considers the following:

- Community Survey
 - Unmet needs for facilities and recreation programs - This is used as a factor from the total number of households mentioning whether they have a need for a facility/ program and the extent to which their need for facilities and recreation programs has been met. Survey participants were asked to identify this for 24 different facilities/ amenities and 28 recreation programs.
 - Importance ranking for facilities - This is used as a factor from the importance allocated to a facility or program by the community. Each respondent was asked to identify the top four most important facilities and recreation programs.
- Consultant Evaluation
 - Factor derived from the consultant's evaluation of program and facility priority based on survey results, demographics, trends and overall community input.

The weighted scores were as follows:

- 60% from the statistically valid community survey results.
- 40% from consultant evaluation using demographic and trends data, community focus groups and public meetings and levels of service.

These weighted scores were then summed to provide an overall score and priority ranking for the system as a whole. The results of the priority ranking were tabulated into three categories: High Priority (top third), Medium Priority (middle third) and Low Priority (bottom third).

The combined total of the weighted scores for Community Unmet Needs, Community Importance, and Consultant Evaluation is the total score based on which the Facility/Amenity and Program Priority is determined.



4.5.1 FACILITY/AMENITY PRIORITY RANKINGS

As seen below, Walking and biking / beach trails, Dog Beach, Lighting of beach trails, skate parks, other parks / courts, Off-leash dog areas and open space conservation area are the top five highest facility / amenity priorities in San Clemente.

Facility/Amenity Priority Rankings	Overall Ranking
Walking & biking / beach trails	1
Dog beach	2
Lighting on beach trails / skate parks / other parks / courts	3
Off-leash dog areas	4
Open space conservation area	5
Community gardens	6
Small neighborhood parks	7
Outdoor exercise / fitness equipment area	8
Swimming pool	9
Recreation center	10
Indoor gymnasium	11
Playgrounds	12
Covered picnic areas	13
Large community parks	14
Tennis courts	15
Mountain biking trails	16
Multi-purpose sports fields	17
Skate parks	18
Sand volleyball courts	19
Pickle ball courts	20
Basketball courts	21
Lawn bowling	22
Baseball / softball fields	23
BMX bike course / pump track	24

4.5.2 PROGRAM PRIORITY RANKINGS

As seen below, Special events in parks or on the beaches, Fitness and wellness classes, Programs on the beach, Dog obedience / training classes and Open Gym are the top five highest program priorities in San Clemente.

Program Priority Rankings	Overall Ranking
Special events in parks or on the beaches	1
Fitness & wellness classes	2
Programs on the beach	3
Dog obedience / training classes	4
Open gym	5
Swimming lessons / aquatic programs	6
Environmental education programs	7
Painting / drawing classes	8
Senior programs	9
Music classes	10
Dance & performing arts programs	11
Children & youth camps	12
Before / after school programs	13
Senior trips / tours	14
Surfing lessons	15
Tennis lessons / clinics	16
Soccer leagues	17
Skateboarding programs	18
Preschool programs	19
Basketball leagues	20
Lawn bowling programs	21
Martial arts classes	22
Adaptive programs for special needs	23
Baseball league	24
Football / flag football league	25
Rugby leagues	26
Softball leagues	27
Lacrosse leagues	28



CHAPTER FIVE - OPERATIONAL AND FINANCIAL STRATEGIES

5.1 FINANCIAL IMPLEMENTATION PLAN

Park and Recreation systems across the United States today have learned to develop a clear understanding of how to manage revenue options to support parks and recreation services in a municipality based on the limited availability of tax dollars. Park and Recreation systems no longer rely on taxes as their sole revenue option but have developed new sources of revenue options to help support capital and operational needs.

A growing number of agencies have developed policies on pricing of services, cost recovery rates and partnership agreements for programs and facilities provided to the community. They also have developed strong partnerships that are fair and equitable in the delivery of services based on whom receives the service, for what purpose, for what benefit and for what costs. In addition, agencies have learned to use parks and recreation facilities, amenities, programs and events to create economic development as it applies to keeping property values high around parks and along trails through increased maintenance, adding sports facilities and events to drive tournaments into the region that create hotel room nights and increase expenditures in restaurants and retail areas. They have learned to recognize that people will drive into their community for good recreation facilities such as sports complexes, pools, recreation centers and for special events if presented correctly and if they are well managed.

Outlined below are several options for San Clemente Beaches, Parks, and Recreation to consider. Some, if not all, of these sources should be considered as an option to support the capital and operational needs of the department.

5.1.1 EXTERNAL FUNDING

- **Corporate Sponsorships** - This revenue-funding source allows corporations to invest in the development or enhancement of new or existing facilities in park systems. Sponsorships are also highly used for programs and events.
 - Example: Charleston County Parks and Recreation (<http://www.ccprc.com/index.aspx?NID=5>) as well as establishing frameworks for sustained sponsorship opportunities by providing packaged choices of offerings - City of Santa Barbara (http://www.santabarbaraca.gov/gov/depts/parksrec/recreation/sponsor_opportunities.asp).
- **Crowdfunding** - Fairly new web-based source which aggregates funds from a group of people who are willing to support a specific project, be it program related or facility related. Some sites that successfully do that are www.kickstarter.org and www.razoo.com etc.
- **Partnerships** - Partnerships are joint development funding sources or operational funding sources between two separate agencies, such as two government entities, a non-profit and a City department, or a private business and a City agency. Two partners jointly develop revenue producing park and recreation facilities and share risk, operational costs, responsibilities and asset management, based on the strengths and weaknesses of each partner.
 - Example: A relevant example includes the Muskingum Recreation Center being developed in Zanesville, Ohio which is a partnership between the Muskingum County Community Foundation (MCCF), the Muskingum Family Y (MFY), Genesis HealthCare System and Ohio University Zanesville (OUZ) (<http://www.muskingumrecreationcenter.org/>).

- **Foundations / Gifts** - These dollars are raised from tax-exempt, non-profit organizations established with private donations in promotion of specific causes, activities, or issues. They offer a variety of means to fund capital projects, including capital campaigns, gifts catalogs, fundraisers, endowments, sales of items, etc.
- **Private Donations** - Private Donations may also be received in the form of funds, land, facilities, recreation equipment, art or in-kind services. Donations from local and regional businesses as sponsors for events or facilities should be pursued.
- **Friends Groups** - These groups are formed to raise money typically for a single focus purpose that could include a park facility or program that will better the community as a whole and their special interest.
- **Irrevocable Remainder Trusts** - These trusts are set up with individuals who typically have more than a million dollars in wealth. They will leave a portion of their wealth to the city in a trust fund that allows the fund to grow over a period of time and then is available for the city to use a portion of the interest to support specific park and recreation facilities or programs that are designated by the trustee.
- **Volunteerism** - The revenue source is an indirect revenue source in that persons donate time to assist the department in providing a product or service on an hourly basis. This reduces the city's cost in providing the service plus it builds advocacy into the system.
 - Example: The City of San José Parks, Recreation and Neighborhood Services has leveraged a very unique volunteer relationship by utilizing graduates from The Harvard Business School to identify potential sponsorship value of its inventory and craft a compelling message for potential sponsors - all on a pro-bono basis (http://www.hbsanc.org/cp_home.html?aid=1142). There could certainly be potential opportunities of this sort with any of the educational institutions including Mira Costa College, Palomar Community College, or University of California San Diego.
- **Special Fundraisers** - Many park and recreation agencies have special fundraisers on an annual basis to help cover specific programs and capital projects.

5.1.2 CAPITAL FEES

- **Capital Fees** - Capital fees are added to the cost of revenue producing facilities such as golf courses, pools, recreation centers, hospitality centers and sports complexes and are lifted off after the improvement is paid off.
- **Dedication/Development Fees** - These fees are assessed for the development of residential properties with the proceeds to be used for parks and recreation purposes, such as open space acquisitions, community park site development, neighborhood park development, regional park acquisition and development, etc.
- **Impact Fees** - These fees are on top of the set user rate for accessing facilities such as golf courses, recreation centers and pool facilities to support capital improvements that benefit the user of the facility.
- **Mello Roos District** - Fees for a specific purpose with an election approving district and fees by 2/3 majority.



5.1.3 USER FEES

- **Recreation Service Fees** - This is a dedicated user fee, which can be established by a local ordinance or other government procedures for the purpose of constructing and maintaining recreation facilities. The fee can apply to all organized activities, which require a reservation of some type or other purposes, as defined by the local government. Examples of such activities include adult basketball, volleyball, tennis, and softball leagues, youth baseball, soccer, football and softball leagues, and special interest classes. The fee allows participants an opportunity to contribute toward the upkeep of the facilities being used.
- **Fees / Charges** - The Department must position its fees and charges to be market-driven and based on both public and private facilities. The potential outcome of revenue generation is consistent with national trends relating to public park and recreation agencies, which generate an average 35% to 50% of operating expenditures.
- **Ticket Sales / Admissions** - This revenue source is on accessing facilities for self-directed activities such as pools, ice skating rinks, ballparks and entertainment facilities. These user fees help offset operational costs.
- **Permits (Special Use Permits)** - These special permits allow individuals to use specific park property for financial gain. The city either receives a set amount of money or a percentage of the gross service that is being provided.
- **Reservations** - This revenue source comes from the right to reserve specific public property for a set amount of time. The reservation rates are usually set and apply to group picnic shelters, meeting rooms for weddings, reunions and outings or other types of facilities for special activities.
- **Equipment Rental** - The revenue source is available on the rental of equipment such as tables, chairs, tents, stages, bicycles, roller blades, boogie boards, etc. that are used for recreation purposes.

5.1.4 GRANTS

- **CDBG Funding** - Funding received in accordance with the Community Development Block Grant (CDBG) Programs national objectives as established by the U.S Department of Housing and Urban Development. Funding may be applied to such programs as Infrastructure Improvements, Public Facility and Park Improvements, Human Service Enhancements, Lead-Based Paint Education and Reduction, Housing Education Assistance, and Economic Development and Anti-poverty strategies.
- **Land Trust** - Many systems have developed land trusts to help secure and fund the cost for acquiring land that needs to be preserved and protected for greenway purposes. This could be a good source to look to for acquisition of future lands.

5.1.5 TAX SUPPRT

- **Property Tax**- Ad valorem taxes on real property
- **Lighting and Landscape Districts** - Special property owner approved assessment
- **Hotel, Motel, and Restaurant Tax.** - Tax based on gross receipts from charges and meal services, which may be used to build and operate sports fields, regional parks, golf courses, tennis courts, and other special park and recreation facilities.
- **Special Improvement District / Benefit District** - Taxing districts established to provide funds for certain types of improvements that benefit a specific group of affected properties. Improvements may include landscaping, the erection of fountains, and acquisition of art, and supplemental services for improvement and promotion, including recreation and cultural enhancements.

- **Sales Tax** - This existing revenue source has been very successful in funding the park system in Frisco, TX. This tax is very popular in high traffic tourism type cities and with county and state parks.
- **Food and Beverage Tax** - The tax is usually associated with convention and tourism bureaus. However, since parks and recreation agencies manage many of the tourism attractions, they receive a portion of this funding source for operational or capital expenses.
- **Public Improvement District (PID)** - New developments can establish a Public Improvement District (PID) when authorized by the City Council and legally set up according to state law. This taxing district provides funds especially for the operation and maintenance of public amenities such as parks and major boulevards.

5.1.6 FRANCHISES AND LICENSES

- **Catering Permits and Services** - This is a license to allow caterers to work in the park system on a permit basis with a set fee or a percentage of food sales returning to the city. Also many cities have their own catering service and receive a percentage of dollars off the sale of their food.
- **Pouring Rights** - Private soft drink companies that execute agreements with the City for exclusive pouring rights within park facilities. A portion of the gross sales goes back to the City. The City of Westfield, IN just signed a 10 year, \$2 million pouring rights deal at their sports complex with Pepsi.
- **Concession Management** - Concession management is from retail sales or rentals of soft goods, hard goods, or consumable items. The city either contracts for the service or receives a set amount of the gross percentage or the full revenue dollars that incorporates a profit after expenses.
 - Example: There are many examples of this nationwide, be it for a single agency such as Chicago Park District (<http://www.parkconcessions.com/>) or for multi-park vendors such as Xanterra (<http://www.xanterra.com>) which specializes in operating hotels, restaurants and stores in several state parks and national parks within the United States. The key to success with private concession managers is to build in facility repair and maintenance responsibilities as a part of the concessionaire's overall role in managing the facility.
- **Private Concession Management** - Contract with a private business to provide and operate desirable recreational activities financed, constructed and operated by the private sector, with additional compensation paid to the City.
- **Greenway Utility** - Greenway utilities are used to finance acquisition of greenways and development of the greenways by selling the development rights underground for the fiber optic types of businesses.
- **Naming Rights** - Many cities and counties have turned to selling the naming rights for new buildings or renovation of existing buildings and parks for the development cost associated with the improvement.
 - Example: Many cities and counties have turned to selling the naming rights for new constructions of facilities or parks as a way to pay for the development and, occasionally, costs associated with the project. A great example of this was in Lewisville, Texas where the city signed a 10 year naming rights deal with a local Toyota dealership for their signature community park which opened in 2009 and includes multiple sports fields, a dog park, skate park, walking and jogging trails, three lakes for irrigation etc. (<http://www.cityoflewisville.com/index.aspx?page=538>).
- **Private Developers** - These developers lease space from City-owned land through a subordinate lease that pays out a set dollar amount plus a percentage of gross dollars for recreation enhancements. These could include a golf course, marina, restaurants, driving ranges, sports complexes, equestrian facilities, recreation centers and ice arenas.



- **Easements** - This revenue source is available when the city allows utility companies, businesses or individuals to develop some type of an improvement above ground or below ground on their property for a set period of time and a set dollar amount to be received by the city on an annual basis.
- **Advertising Sales** - This revenue source is for the sale of tasteful and appropriate advertising on park and recreation related items such as in the city's program guide, on scoreboards, dasher boards and other visible products or services that are consumable or permanent that exposes the product or service to many people.
- **Interlocal Agreements** - Contractual relationships entered into between two or more local units of government and/or between a local unit of government and a non-profit organization for the joint usage/development of sports fields, regional parks, or other facilities.



5.2 CAPITAL IMPROVEMENT PLAN

5.2.1 (01) BARON VON WILLARD DOG PARK

EVALUATION

- Amenities are in fair to poor condition
- Large dog park is in poor condition while the small dog park is in fair condition

RECOMMENDATIONS

- May need to provide ADA access to portion on west side of street
- Install new dog exercise equipment
- Expand facility to north of existing dog park at end of Avenue La Pata

5.2.2 (02) BONITO CANYON PARK

EVALUATION

- Amenities are in fair to good condition
- Some benches and tables have broken and cracked portions
- Restroom has accessibility issues and interiors need rehabilitation
- Overall site around ballfield is not paved and may have ADA accessibility issues to dugouts and bleachers
- There is no ADA accessibility to the eastern portion of the park or to the picnic tables in that area
- There are no mow curbs around items in turf areas
- ADA parking stalls do not meet current standards
- Parking lot asphalt has cracks
- Tennis courts have numerous cracks and lighting does not function properly
- Basketball court lights do not function properly
- Sports field lighting is old and does not function efficiently

RECOMMENDATIONS

- Replace cracked and broken tables
- Replace cracked and broken benches
- Replace restroom (FY 17-18 budget)
- Provide hardscape access walks to each area
- Provide hardscape access walks to picnic tables
- Repair asphalt in parking lot, slurry coat and re-stripe
- Replace tennis courts and lighting
- Replace green screen on tennis court fencing (2 courts)
- Replace basketball court lights (8)
- Replace fence and backstop
- Entry at east end
- Replace sports field lighting
- Study and design better park access at west end of park
- Study and design better entry at existing D.G. entry on southeast portion of site
- Study and design entry to replace the poles and chain at the east end of the site
- Evaluate and replace trash enclosure



5.2.3 (03) CANYON VIEW PARK

EVALUATION

- Amenities are in excellent condition
- The turf has ongoing maintenance issues due to the heavy clay soil and type of turf being used (Seashore paspalum)

RECOMMENDATIONS

- Improve turf areas

5.2.4 (04) FORSTER RANCH COMMUNITY PARK

EVALUATION

- Amenities are in good to excellent condition
- Play equipment has worn paint and deck surfacing
- Pour-in-place surfacing is worn and has areas that are torn and missing
- One volleyball court is in poor condition (eastern most court)
- One of the drinking fountains does not meet ADA standards

RECOMMENDATIONS

- Replace play equipment (large playground)
- Replace play equipment (small playground)
- Replace playground surfacing with Fibar (large playground)
- Replace playground surfacing with Fibar (small playground)
- Add concrete paving around drinking fountain
- Repair/Replace volleyball poles
- Install recreation storage
- Replace green screen on tennis court fencing (2 courts)
- Replace grass volleyball with sand (3 courts)
- Evaluate and replace trash enclosure

5.2.5 (05) JIM JOHNSON MEMORIAL SPORTS PARK

EVALUATION

- Amenities are in excellent condition

RECOMMENDATIONS

- Replace artificial turf as part of long term goals (7-15 years)

5.2.6 (06) LESLIE PARK

EVALUATION

- Amenities are in excellent condition
- Benches and trash receptacle are not ADA accessible

RECOMMENDATIONS

- Install concrete paving to benches and trash receptacle to provide ADA access

5.2.7 (07) LIBERTY PARK

EVALUATION

- Amenities are in good to excellent condition
- BBQ's are rusted
- Playground surfacing is wearing out
- Block wall in outfield of south ballfield is failing

RECOMMENDATIONS

- Replace amenities that are have wear and damage (not many)
- Replace block wall at south ballfield
- Replace all benches with concrete benches
- Replace playground surfacing with Fibar
- Replace ballfield fencing
- Install recreation storage
- Evaluate constructing a Skate Park south of basketball court
- Replace green screen on tennis court fencing (2 courts)
- Evaluate and replace trash enclosure

5.2.8 (08) LINDA LANE PARK

EVALUATION

- Amenities are in good to excellent condition
- Picnic tables are not ADA accessible
- Trash receptacles are placed in turf with no concrete slab or curbing
- The stairs to the south east of the park belong to the city

RECOMMENDATIONS

- Install concrete paving to picnic tables to provide ADA access
- Install concrete slab under trash receptacles to provide for easier turf maintenance
- Install restroom (currently being considered by city)

5.2.9 (09) MARBLEHEAD PARK

EVALUATION

- Amenities are in good to excellent condition
- Some benches and tables have chips and cracks
- Western drinking fountain does not meet ADA standards (incorrect orientation)
- There is no ADA parking that serves the site
- School parking lot serves the park site as well

RECOMMENDATIONS

- Replace cracked and broken tables
- Replace cracked and broken benches
- Replace western drinking fountain to meet ADA standards
- Provide ADA parking access to site from parking lot
- Replace tennis and basketball fencing



- Evaluate constructing a Skate Park southwest of tennis court
- Replace green screen on tennis court fencing (2 courts)

5.2.10 (10) MAX BERG PLAZA PARK

EVALUATION

- Amenities are in good to excellent condition
- Some benches and tables have chips and cracks
- Picnic tables and BBQ's do not have ADA access
- Drinking fountain does not meet ADA standards
- No ADA parking stalls are provided
- Area lights are old and inefficient

RECOMMENDATIONS

- Replace benches and tables that have chips and cracks (replaced in 2017)
- Replace drinking fountain to meet ADA standards (replaced in 2017)
- Install hardscape to provide ADA access to picnic tables and BBQ's (replaced in 2017)
- Provide ADA parking stalls
- Replace all area lights
- Evaluate constructing a Skate Park in west area of park

5.2.11 (11) MIRA COSTA PARK

EVALUATION

- Amenities are in excellent condition with a couple in good condition
- Picnic tables do not have ADA access

RECOMMENDATIONS

- Install hardscape to provide ADA access to picnic tables
- Evaluate constructing a Skate Park in north portion of park
- Evaluate constructing a Dog Park in north portion of park

5.2.12 (12) PARQUE DEL MAR

EVALUATION

- Amenities are in excellent condition

RECOMMENDATIONS

- Replace signage

5.2.13 (13) PICO PARK

EVALUATION

- Amenities are in excellent condition

RECOMMENDATIONS

- Improve turf areas
- Evaluate constructing a Skate Park in portion of existing large turf area

5.2.14 (14) RALPHS SKATE COURT

EVALUATION

- Amenities are in good to excellent condition
- General wear and tear typical of a skate park

RECOMMENDATIONS

- Replace fencing
- Install court lighting (FY 17-18 budget)
- Evaluate expanding and / or improving existing amenities

5.2.15 (15) RANCHO SAN CLEMENTE PARK

EVALUATION

- Amenities are in good to excellent condition
- Most items have general wear and tear marks but no damage
- Drinking fountain does not meet ADA standards

RECOMMENDATIONS

- Replace drinking fountain to meet ADA standards
- Renovate / Replace exercise stations
- Replace volleyball poles
- Remove abandoned dumpster
- Install recreation storage
- Replace gazebo structure

5.2.16 (16) RICHARD T. STEED MEMORIAL PARK

EVALUATION

- Amenities are in good to excellent condition
- Some bleacher seats show wear and missing paint
- Pour-in-place surfacing is worn and has areas that are torn and missing
- Dugouts only have ADA access by going through the sideline gates and out onto the field

RECOMMENDATIONS

- Replace bleacher seats with non-painted aluminum
- Replace play equipment
- Replace playground surfacing with Fibar
- Replace sports lighting
- Replace safety netting at spectator area
- Replace hand rails
- Slurry seal and restripe parking lots and entry roads
- Remove ticket booth
- Replace ballfield fencing
- Construct League Storage area
- Install scoreboards
- Install recreation storage



- Evaluate and replace trash enclosure

5.2.17 (17) SAN GORGONIO PARK

EVALUATION

- Amenities are in good to excellent condition
- Some benches and tables have chips and cracks
- One of the drinking fountains does not meet ADA standards
- Fabric on dugout fences is torn
- Play equipment has worn paint and deck surfacing

RECOMMENDATIONS

- Replace tables that have chips and cracks
- Replace drinking fountain to meet ADA standards
- Replace play equipment
- Replace playground surfacing with Fibar
- Resurface tennis courts
- Slurry seal and restripe parking lot
- Install recreation storage
- Upgrade basketball lighting to LED
- Replace green screen on tennis court fencing (2 courts)
- Evaluate and replace trash enclosure

5.2.18 (18) SAN LUIS REY PARK

EVALUATION

- Amenities are in mostly good condition with some in excellent condition
- Play equipment has worn paint and deck surfacing
- One of the drinking fountains does not meet ADA standards
- Picnic tables do not have ADA access
- Tennis court lights are old and inefficient
- Lawn bowling facility is in poor condition

RECOMMENDATIONS

- Replace cracked and broken tables
- Replace cracked and broken benches
- Replace drinking fountain to meet ADA standards
- Install hardscape to provide ADA access to picnic tables
- Replace tennis court lights
- Install recreation storage
- Replace tennis fencing
- Replace green screen on tennis court fencing (4 courts)
- Install irrigation booster pump at ballfields
- Evaluate lawn bowling facility for possible repair or replacement with other activities as determined by the site-specific master plan

5.2.19 (19) TALEGA PARK

EVALUATION

- Amenities are in mostly good condition with some in fair condition and some in excellent condition
- Ballfield equipment storage bin is rusted and sitting on grass
- Play equipment has worn paint and deck surfacing
- Pour-in-place surfacing is worn and has areas that are torn and missing
- Parking is limited and does not allow for full use of sport fields due to impact on surrounding neighborhood

RECOMMENDATIONS

- Replace amenities that are rusted and/or damaged
- Replace play equipment
- Replace playground surfacing with Fibar
- Replace ballfield equipment storage bin and install concrete paving
- Replace ballfield fencing
- Replace multi-purpose field fencing
- Install recreation storage
- Evaluate and replace trash enclosure

5.2.20 (20) TIERRA GRANDE PARK

EVALUATION

- Amenities are in good to excellent condition
- Play equipment has worn paint and deck surfacing

RECOMMENDATIONS

- Touch up paint for play equipment
- Replace playground surfacing with Fibar
- Replace ballfield fencing
- Resurface and restripe basketball court
- Install fencing for back area of community center / pre-school building
- Install recreation storage
- Evaluate and replace trash enclosure

5.2.21 (21) VERDE PARK

EVALUATION

- Amenities are in good condition
- Dog waste station is located in turf area causing worn turf at base
- Picnic tables do not have ADA access

RECOMMENDATIONS

- Replace benches that have chips and cracks
- Replace play equipment
- Replace playground surfacing with Fibar
- Install concrete paving around base of dog waste station



- Install hardscape to provide ADA access to picnic tables
- Slurry seal and restripe parking lot
- Install recreation storage
- Replace tennis fencing
- Replace green screen on tennis court fencing (1 court)

5.2.22 (22) VISTA BAHIA PARK

EVALUATION

- Amenities are mostly in good condition with some in poor condition
- Restroom has accessibility issues and interiors need rehabilitation
- Dugouts do not have ADA access
- Picnic tables do not have ADA access

RECOMMENDATIONS

- Replace restroom
- Provide ADA access to dugouts
- Install hardscape to provide ADA access to picnic tables
- Replace dugouts
- Replace scoreboard
- Replace sports lighting
- Replace foul poles
- Replace batting cage
- Slurry seal and restripe parking lot
- Install recreation storage
- Evaluate and replace trash enclosure

5.2.23 (23) VISTA DEL SOL PARK

EVALUATION

- Amenities are in excellent condition

RECOMMENDATIONS

- Improve turf areas

5.2.24 (24) VISTA HERMOSA SPORTS PARK

EVALUATION

- Amenities are in good to excellent condition

RECOMMENDATIONS

- Complete construction of fields in empty lot on west side of property
- Replace fencing at synthetic turf fields
- Replace pavers in parking lot walk
- Install recreation storage
- Install restroom at football field because football cleats are causing undue wear and tear in San Clemente Aquatics Center

- Replace artificial turf on Vista Hermosa SP fields (Field #1, #5, #6)
- Install covers for the Colorado Timing System at SCAC
- Replace shade cloth on SCAC cabana structures
- Replace shower controls at SCAC
- Evaluate and replace trash enclosure
- Evaluate constructing a Skate Park in area west of solar panels
- Evaluate constructing a Dog Park in area west of solar panels





CHAPTER SIX - STRATEGIC ACTION PLAN

6.1 VISION

San Clemente is an active city that enjoys a high quality of life enhanced by safe and well-maintained parks, beaches, and facilities, and diverse and inclusive recreational, educational, and social opportunities.

6.2 MISSION

To enhance the quality of life by providing exemplary services and facilities that promote health and wellness, and strengthen a sense of place and community.

6.3 VALUES

- Integrity
- Excellence
- Building Community
- Fun
- Service

6.4 KEY RECOMMENDATIONS

The following goals and objectives were established by City Council as they relate to the Parks and Recreation Department

6.4.1 LAND, FACILITIES, BEACHES

Goal: Create great parks, trails and beaches that create a sense of place and makes living in San Clemente the place to be

- Focus on creating a sense of safety and security
 - Ensure clean and well-maintained sites and adequate safety lighting
 - Bathroom doors where needed
 - Citation authority for Park Rangers, if possible
- Implement the Citywide Trail Master Plan
- Develop a Beach Master Plan focused specifically on the beachfront and activating recreation elements on it
- Evaluate opportunities for Indoor Recreation Space
- Add outdoor recreation amenities in keeping with trends and Levels of Service requirements
 - E.g. Pickleball / Fitness Trails or Fitness Zones along trails / Multi-age play structures / Skateboarding amenities
- Explore options for off-leash dog opportunities and/or beach access
 - Identify dedicated areas or select times / days for access
- Provide opportunities for expanded access to offerings
 - Lighted fields/ Increased hours of operation at Ole Hanson Beach Club / Skatepark Lighting
- Identify opportunities to enhance public restroom offerings
- Improve parks for ADA accessibility

- Update existing or develop new site-specific Master Plans for the existing parks, as needed; prioritize the evaluation of Vista Hermosa Sports Park, San Luis Rey Park, San Geronio Park, and Richard T. Steed Memorial Park
- Explore options to increase and enhance walking trails and trail connectivity

6.4.2 MARKETING AND COMMUNICATIONS

- Enhance the systems visibility and awareness to drive more use and revenue to the system.
 - Develop standalone social media accounts for the Department
 - Leverage print/text message communications
 - Allocate resources for better graphics and design/displays
- Provide dedicated staffing to support implementation
 - Need a specialized marketing position with additional part-time, intern support
 - PIO/design staff/marketing director
- Build a Department-wide Brand to promote consistency and credibility
 - Develop a Department Marketing and Branding Plan
 - Create consistency across all platforms
 - Develop a dedicated division logo

6.4.3 PROGRAMMING

- Offer program and events to serve unmet community needs
 - Greater teen programming
 - Additional special events (Beach front, at the pool, Family based)
 - Senior Education Programs
 - Learn to swim programs (especially targeting Hispanic / Latino families, low income families, and underserved populations)
 - Camps, Private Instruction etc.
 - New Trending programs (pickleball, e-gaming etc.)
- Use program assessment report and data to drive decisions
 - Create a program dashboard for performance indicators
 - Evaluate program lifecycle annually to determine programs to keep / reposition / eliminate
 - Annually Service Classification for Core, Important, Value Added Programs and connect to cost recovery goals
- Annually create mini-business plans for core program areas to proactively manage program offerings and ensure relevance and viability for the community
- Seek partnerships for offerings to maximize efficiencies and program space

6.4.4 FUNDING

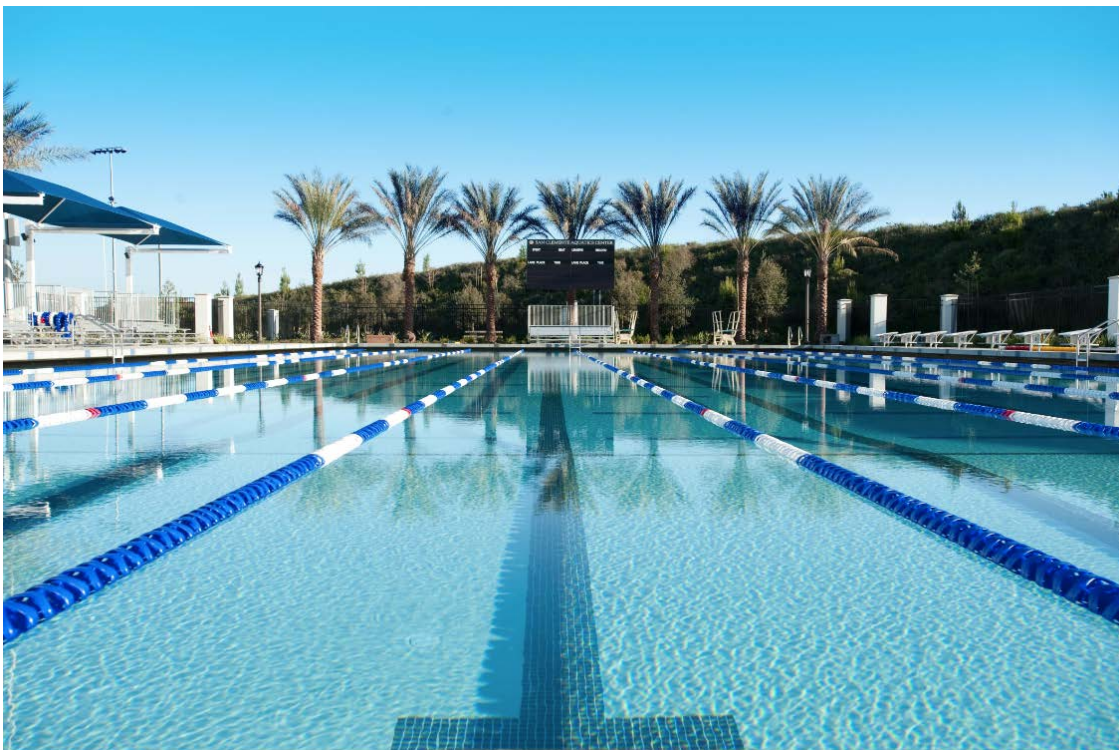
- Undertake a Revenue Enhancement and Recreation fee Study
 - Identify True Cost of Service
 - Create consistency in process and policies e.g. fee waiver
- Expand and diversify funding opportunities
 - Evaluate grant opportunities
 - Explore National Recreation and Park Association's Fund Your Park for crowdfunding options
 - Naming rights/Friends Foundation / Join National Association of Park Foundation (NAPF)



- Determine sponsorship opportunities and value of individual amenities and entire system
- Hire staff / contract to support with grant writing, fundraising / sponsorship solicitation etc.
- Evaluate a dedicated funding source to support Sand Restoration
- Conduct staff training on funding and pricing best practices

6.4.5 MAINTENANCE AND OPERATIONS

- Provide clean, safe, and memorable environments supported by maintenance standards and driven by policies that balance use, intended purpose, and long-term care.
 - Safety and security
 - Increased safety lighting/cameras/park monitor or ranger program
 - Institute a Service request system
 - Provide a method for location based, instant resident feedback/maintenance communications e.g. HAPPi FEET app
 - Established strategy to mitigate sand erosion and support replenishment
 - Dedicated funding sources or partnership to help fund sand replenishment
 - Merge maintenance contracts and enhance contractor quality
 - Provide greater storage solutions to allow for interchangeable use
 - Need to provide increased janitorial staff (especially during operating hours)
- Focus on preventative maintenance to help minimize future capital replacement spending
- Continue to establish better Design standards for amenities in the parks and throughout the system
 - Establish standardized designs and colors for facility and amenities in the system
 - Bike racks at the Beach Club are a good example
- Invest in staff training and staffing resources to promote continued organizational development



CHAPTER SEVEN - CONCLUSION

This Master Plan is driven by community-values and aims to be a realistic and implementable road map for San Clemente. It reflects both, the vision and needs of the residents and best practices and trends from outside.

The action plan, includes a combination of programmatic and staffing recommendations along with physical improvements within the Capital Improvement Plan.

The key to the plan's success will be treating this report as a living document that will continue being updated and revised as the community's needs and levels of service change. Focusing on the National Recreation and Park Association's 3 Pillars of Health and Wellness, Conservation and Social Equity in a financially sustainable way will allow the Department to sustain and enhance the quality of life that people value immensely in San Clemente.





-
- APPENDIX A – RECREATION PROGRAM ASSESSMENT CHARTS
 - APPENDIX B – NATIONAL TRENDS
 - APPENDIX C - COMMUNITY INPUT NOTES
 - APPENDIX D – STATISTICALLY-VALID SURVEY RESULTS
 - APPENDIX E – PARK AND FACILITY SITE ASSESSMENTS