

City of San Diego
Balboa Park Prioritization Framework

Draft // Facilities Conditions Report & Balboa Park Project Prioritization List
September 20, 2024



Table of Contents

1	Overview of Facilities Conditions Assessment and Development of Balboa Park Project Prioritization List.....	2
2	Balboa Park Project Prioritization List.....	5
3	Sample Scoring of Projects on the Prioritization List.....	8
4	Non-CIP Priorities.....	10
	Appendix: Overview of Prioritization Framework.....	11



1 Overview of Facilities Conditions Assessment and Development of Balboa Park Project Prioritization List

Developing a targeted list of capital projects for prioritization required AEA first to define the universe of proposed projects and subsequently to engage in a multi-step vetting process to review and classify each project. The initial stage of this process entailed a comprehensive review of the many plans, proposals, and RFPs that the City and the community have developed for Balboa Park over the last several decades. These plans include, but were not limited to:

- **Central Mesa Precise Plan (1992)**
- **East Mesa Precise Plan (1993)**
- **Inspiration Point Precise Plan (1998)**
- **Balboa Park Facilities Condition Assessment (2016)**
- **General Facilities Fund (2017)**
- **2018 Unfunded Park Improvements (2018)**
- **Balboa Park Parking and Circulation Plan (2020)**
- **Committee of 100 Strategic Plan (2021)**
- **Balboa Park Cultural Experience Plan RFP (2021)**
- **San Diego Climate Action Plan (2022)**
- **West Mesa Project Priorities (2023)**
- **Outstanding Balboa Park Notifications (2023)**

This review was supplemented by extensive stakeholder consultations with a broad cross-section of community members, advocates, non-profits (leaseholders/tenants and special-use permit holders), city officials, and agency representatives. Over the course of these conversations, we received a variety of infrastructure needs ranging from deferred maintenance issues to major capital projects.

After this initial review to define the universe of prospective projects, the unfiltered list included over 500 items. Based on discussions with the Department of Parks and Recreation, approximately 200 project items listed in the 2017 General Facilities Fund and the 2023 Outstanding Balboa Park Notifications were removed from the Master list, as some of these had already been completed, were underway, or did not meet the scope of this project prioritization process (e.g. maintenance needs were removed from the list).



In March 2024, AEA consultants met Parks and Recreation staffers Charlie Daniels, Stephanie Green, and Brice Ciabatti to review the remaining 300+ items on the list. The objective of the meetings was to obtain more clarity on scope, to determine what projects had already been placed in the Capital Improvements Program (“CIP”), and to focus in on the projects most likely to need capital resources in the near-term. The AEA team subsequently coordinated another meeting with representatives from other City agencies, including Planning, General Services, and the Department of Transportation, to provide additional feedback on the list.

Based on these conversations, along with visual inspections of facilities, AEA classified the remaining projects as follows:

- **Active CIPs:** A capital project currently funded (and sometimes in construction)
- **Completed Projects:** Closed-out CIPs
- **General:** General planning items that do not translate into a specific capital project
- **Improvements:** Potential new CIPs, but small enough that they might be Maintenance projects
- **Maintenance/Operations:** Staff-level items that do not require a CIP
- **New CIPs:** Plan-designated projects that require CIP designation and capital funding allocations
- **Non-Profit Partner Projects:** Projects that typically do not require a CIP and are wholly or partially funded by non-profit partners
- **Out-of-Date:** Projects that no longer reflect existing conditions
- **Other Agency Projects:** Potential CIP projects that fall under the jurisdiction of another City or State Agency
- **Planning Amendments:** Projects that have not been ratified under any existing plans and would therefore require a planning amendment before they could be added to the CIP list.
- **Redundant:** Items that came up multiple times in different plans
- **Special Use Permits:** Projects that would require a Special Use Permit
- **Tenant Responsibility:** Projects that require tenants to cover the costs of capital improvements

Four of these categories became the basis for the final project prioritization list:

Improvements, New CIPs, Non-Profit Partner Projects, and Other Agency Projects.

While not every project on the final list necessarily requires a CIP (particularly those with non-profit sponsors), the items represent a concise, specific subset of projects that will allow the City to apply the prioritization framework efficiently.



The final prioritization list also includes broad estimates of project costs, using the cost ranges provided in the RFP for this project (Exhibit B, Section D.4). Final project costs will be subject to many variables that are not possible to account for here, including time escalations, public procurement requirements, project scoping, and the applicability of the Zero Emissions Municipal Buildings and Operations Policy (“ZEMBOP”) requirements. As such, these estimates should be considered a broad guide for establishing relative order of magnitude, rather than as a definitive opinion regarding final cost.

During discussions with Parks and Recreation staff, it became clear that the park needs a comprehensive analysis of seismic vulnerabilities, given the age and condition of many of its structures. While select seismic upgrades have been performed in conjunction with major capital projects, many buildings remain in danger of significant damage in the event of a strong earthquake. The Palisades, for example, is built on a wooden foundation and requires substantial seismic retrofits. Several other park-wide studies are also needed, including:

- **A comprehensive ADA assessment**
- **A storm drain study (which would be performed by San Diego Public Utilities)**
- **A lighting study**
- **A traffic mobility study**

The impact of ZEMBOP requirements remains to be seen but will likely drive up the cost of CIPs substantially and will push some projects that might previously have qualified as maintenance work into the CIP category. The Casa del Prado renovation, for example, currently carries a \$31 million price tag, approximately 75% of which (according to Park and Recreation staff) is attributable to ZEMBOP. As the city looks to prioritize limited capital resources, the triggering of ZEMBOP requirements will likely play a critical role in determining budget priorities, particularly for small projects that might balloon into much larger ones.



2 Balboa Park Project Prioritization List

The following 81-item capital prioritization list represents projects that are most likely to require new CIP funding going forward. The list is organized alphabetically by location.

Location	Plan/Project Source	Year	Description of CIP Project	\$100K- \$250K	\$250K- \$1MM	\$1MM - \$10MM	10MM+
Archery Range	General Fund Facilities Condition Assessment	2017	Renovate Comfort Station, Archery Range			X	
Arizona Landfill	2018 Unfunded Balboa Park Improvements	2018	Remediate and reclaim landfill				X
Balboa Drive and Juniper	West Mesa Project Priorities	2023	Improved restroom at Balboa Drive and Juniper			X	
Balboa Park Admin Building	Outstanding Balboa Park Notifications - Hal	2023	HVAC, Electrical, Roof, Windows, Plumbing			X	
Balboa Park Club	Outstanding Balboa Park Notifications - Hal	2023	Roof repairs, exterior painting, windows, security systems		X		
Banker Hill	Consultations	2023	Create more walking trails/connections		X		
Banker Hill	Consultations	2023	Install park benches that are more inviting and attractive	X			
Bird Park	2018 Unfunded Balboa Park Improvements	2018	Artistic upgrades			X	
Casa de Balboa	Outstanding Balboa Park Notifications - Hal	2023	Roof and roof ornamentation repairs		X		
Centro Cultural de la Raza	Consultations	2023	Roof and flooring repairs			X	
Desert Garden	2018 Unfunded Balboa Park Improvements	2018	Design and construct improved walkway through the garden areas and add benches		X		
Federal lot	Balboa Park Parking & Circulation Discussion	2020	Restripe/pave additional spaces in the Federal Lot	X			
General/Park-wide	Balboa Park Signage RFP	2023	Signage/Wayfinding Project			X	
General/Park-wide	Balboa Park Parking & Circulation Discussion	2020	Install sensors in parking lot for improved visitor parking information			X	
General/Park-wide	Balboa Park Parking & Circulation Discussion	2020	Install variable pricing smart parking meters			X	
General/Park-wide	Consultations	2023	Display of climbable statues of iconic SD characters			X	
General/Park-wide	2018 Unfunded Balboa Park Improvements	2018	Dumpster sites at various locations within the park - provide	X			
Golden Hill Park	2018 Unfunded Balboa Park Improvements	2018+G42	Install security lights along Russ Blvd.		X		
Golden Hill Park	2018 Unfunded Balboa Park Improvements	2018	Install security cameras around park			X	
Golden Hill Park	2018 Unfunded Balboa Park Improvements	2018	Rehab recreational center				X
Golden Hill Park	2018 Unfunded Balboa Park Improvements	2018	Demo existing comfort station and replace with a new comfort station			X	
Golden Hill Park	2018 Unfunded Balboa Park Improvements	2018	Replace existing multi- purpose court lighting		X		
Golden Hill Park	East Mesa Precise Plan	1993	Create a neighborhood oriented gateway feature at the entrance			X	
Golden Hill Park	East Mesa Precise Plan	1993	Preserve the old stone fountain at the head of the SVV canyon		X		
Golden Hill Park	East Mesa Precise Plan	1993	Provide concrete sidewalks along Russ Boulevard from the Golden Hill Recreation Center west to the paved trails of	X			
Golden Hill Park	East Mesa Precise Plan	1993	Provide three levels of park signage for historic interpretation of the stone fountain, the memorial oak grove, and the Park in general	X			
Golden Hill Park	Consultations	2023	Demo comfort station		X		



Inspiration Point	2018 Unfunded Balboa Park Improvements	2018	Construct a Veterans' Memorial Garden			X	
International Cottages	Consultations	2023	Foundation, site/flood mitigation, electrical work		X		
Marston House	2018 Unfunded Balboa Park Improvements	2018	Exterior painting, woodwork restoration, repointing, restoration of canyon garden and garden walls			X	
Marston House	2018 Unfunded Balboa Park Improvements	2018	Rebuild historic pergola			X	
Marston House	General Fund Facilities Condition Assessment	2017	Renovate Comfort Station, Marston House			X	
Memorial Museum	Outstanding Balboa Park Notifications - Hal	2023	Memorial Museum - Water Proof Sealant (Navy Chapel)	X			
Morley Field	East Mesa Precise Plan	1993	Add a new group picnic area at the south end of Morley Field		X		
Morley Field	East Mesa Precise Plan	1993	Construct a group picnic facility and two playgrounds between the ballfields and the pool/community center area			X	
Morley Field	East Mesa Precise Plan	1993	Add wading pool to pool facility			X	
Morley Field	2018 Unfunded Balboa Park Improvements	2018	Install new field light system for the multi-purpose field with remote or call in scheduling capabilities		X		
Morley Field	East Mesa Precise Plan	1993	Refurbish the Senior Citizen center in an architectural style that meets the aesthetic of the Park			X	
Morley Field	East Mesa Precise Plan	1993	Relocate the velodrome to the present City Operations Station				X
Morley Field	2018 Unfunded Balboa Park Improvements	2018	Replace deteriorated group picnic shelter cover		X		
Morley Field	2018 Unfunded Balboa Park Improvements	2018	Upgrade tot lot to meet State and Federal accessibility and safety guidelines		X		
Morley Field	2018 Unfunded Balboa Park Improvements	2018	Replace all floor tiles and windows at the Senior Center	X			
Morley Field	General Fund Facilities Condition Assessment	2017	Renovate Comfort Station, Morley Field - Velodrome			X	
Municipal Gym	2018 Unfunded Balboa Park Improvements	2018	Upgrade restrooms, tiles, fixtures, mechanical		X		
Museum of Us	Outstanding Balboa Park Notifications - Hal	2023	Repair retaining wall		X		
Museum of Us	2018 Unfunded Balboa Park Improvements	2018	Rehabilitate building/ seismic, electrical, mechanical			X	
Museum of Us	Consultations	2023	Parge coat repairs at the main west entry of the park (esp. by the plaque by the walkway)	X			
Native California Landscape Preserve	East Mesa Precise Plan	1993	Construct small parking lots to serve visitor to a native CA landscape preserve, restrooms, and a small botanical building			X	
Natural History Museum	Consultations	2023	Fire alarm system strobes, panels, sprinklers, new roof and paint			X	
Neighborhood Edge	East Mesa Precise Plan	1993	Rehab five play areas for children of different ages along the Edge			X	
Neighborhood Edge	East Mesa Precise Plan	1993	Install pedestrian/bicycle trails to connect between Date and Maple Streets		X		
Neighborhood Edge	East Mesa Precise Plan	1993	Provide additional security lighting along the Park edge	X			
Neighborhood Edge	East Mesa Precise Plan	1993	Remove Confort Station at 28th St and Beech	X			
Neighborhood Edge	East Mesa Precise Plan	1993	Engage an artist to develop a functional art element at the Upas/28th Street corner	X			
Neighborhood Edge	East Mesa Precise Plan	1993	Provide a sidewalk with a planted parkway strip, along 28th street, Upas Street, and Russ Blvd. Provide parallel parking adjacent to the curb	X			
Neighborhood Edge	East Mesa Precise Plan	1993	Provide a trail between 28th and 30th Streets along Switzer Canyon	X			
Neighborhood Edge	General Fund Facilities Condition Assessment	2017	Renovate Comfort Station, 28th and Grape			X	



Operations Yard	2018 Unfunded Balboa Park Improvements	2018	Convert existing 20th and 'B' Central Operations Yard to 17 additional acres of Golden Hill Community Park				X
Palisades	Committee of 100 Strategic Plan	2021	Plan and build Firestone Singing Fountain			X	
Palisades	Central Mesa Precise Plan	1992	Construct a large space parking structure that will be capped with a rooftop plaza				X
Palisades	Central Mesa Precise Plan	1992	Construct a visitor center to serve the Southern Central Mesa				X
Palm Canyon	2018 Unfunded Balboa Park Improvements	2018	Balboa Park Urban Trail System - Palm Canyon extension	X			
Pan American Plaza	2018 Unfunded Balboa Park Improvements	2018	Design and construct improvements (requires construction of Organ Pavilion parking structure)		X		
Pepper Grove	General Fund Facilities Condition Assessment	2017	Renovate Comfort Station, North Pepper Grove				
Pepper Grove	General Fund Facilities Condition Assessment	2017	Renovate Comfort Station, South Pepper Grove				
Pershing Maintenance Yard/ Inspiration Pt Service Yard	Climate Action Plan	2022	City fleet vehicles charging infrastructure/solar			X	
Pershing Recreation Complex	East Mesa Precise Plan	1993	Construct a competition-level soccer field				X
Pershing Recreation Complex	East Mesa Precise Plan	1993	Provide a pedestrian/bicycle bridge to Inspiration Point and the Central Mesa over Pershing Drive.				X
Pershing Recreation Complex	East Mesa Precise Plan	1993	Provide new parking for 218 cars adjacent to the facilities.				X
Pershing Recreation Complex	East Mesa Precise Plan	1993	Provide open turf with picnic tables, play structures for small		X		
Pine Grove	General Fund Facilities Condition	2017	Renovate Comfort Station, Pine Grove			X	
Spanish Village	Central Mesa Precise Plan	1992	Renovate Spanish Village buildings to restore the original character and usefulness of the complex				X
Spanish Village	Central Mesa Precise Plan	1992	Reconstruct missing 1935 building			X	
Spanish Village	Outstanding Balboa Park Notifications - Hal	2023	Repair damaged wood, windows, roof, doors, stucco			X	
Starlight Bowl	Committee of 100 Strategic Plan	2021	Full rehab				X
War Memorial	Consultations	2023	Add A/C		X		
War Memorial	Central Mesa Precise Plan	1992	Construct an improved south entry area for the War Memorial Building			X	
World Beat	BP Cultural Experience Plan	2021	Construct Cultural Plaza in shared space between World Beat Center and Centro Cultural de la Raza			X	
World Beat	Consultations	2023	ADA building compliance upgrades + ADA complicant ramp			X	
World Beat	Consultations	2023	Rehab floors, electrical, mechanical, lighting, restrooms			X	



3 Sample Scoring of Projects on the Prioritization List

To demonstrate how to use the prioritization framework to score projects on this list, we scored 10 projects; sample projects were selected to represent different areas of the park and AEA’s available knowledge of the project. It is important to note that this scoring serves only as an example, as there may be details that AEA is not privy that would change the scoring of some of these projects.

(Note: please see Appendix or our draft report of June 2024 for more details about the Prioritization Framework in use.)

		Arizona Landfill - Remediate and reclaim landfill	Balboa Drive and Juniper - Improved restroom at Balboa Drive and Juniper	Balboa Park Admin Building - HVAC, Electrical Roof	Bankers Hill - Create more walking trails/connections	Bankers Hill - Install park benches that are more inviting and attractive	Casa de Balboa - Roof and roof ornamentation repairs	Centro Cultural de la Raza - Roof and flooring repairs	Desert Garden - Design and construct improved walkway through the garden areas and add benches	Federal Lot - Restripe/pave additional spaces in the Federal Lot	Balboa Park Signage RFP and Exhibits - Signage/Wayfinding Project
Prioritization Framework Criteria	Weight										
Capital Maintenance Need	8	3	2	3	1	1	3	3	2	2	2
Equity and Accessibility	6	1	2	1	1	1	1	3	1	1	2
Historical, Cultural, and Aesthetic Significance	6	2	1	3	2	2	3	2	2	1	2
Visitor Experience: Enhances Recreational Activity	2	2	3	1	3	3	2	2	2	3	3
Visitor Experience: Addresses Mobility Issues	2	1	1	1	1	1	1	1	1	3	1
Visitor Experience: Increases the # of Visitors	1	1	2	1	2	2	1	1	2	3	1
Community Engagemnet	4	1	3	1	3	3	1	3	1	1	2
Alignment to City Priorities	3	2	1	3	1	1	3	1	1	2	2
Environmental Sustainability	3	3	1	2	1	1	1	1	1	1	1
Co-Benefit and Partnership	2	1	3	1	2	1	2	1	1	1	3
Feasibility	2	1	2	1	3	3	3	3	3	2	3
Innovation	2	2	1	1	1	1	1	1	1	3	1
Economic Impact	1	1	1	1	1	1	1	1	1	1	1
Funding Plan	1	1	1	1	1	1	1	1	1	1	1
Total		78	76	80	68	66	82	91	64	70	82
Rank		5	6	4	8	9	2	1	10	7	2



Based on this scoring and sample, there are two projects that scored the same. To break the tie, we looked at which project scored highest on the criterion with the highest weight (Capital Maintenance Need). If that score had been the same, we would move on to the next criterion with the highest weight and so on. For this sample scoring, the projects ranked as follows:

1. Centro Cultural de la Raza – Roof and flooring repairs
2. Casa de Balboa – Roof and roof ornament repairs
3. Balboa Park Signage RFP and Exhibits – Signage/Wayfinding project
4. Balboa Park Admin Building – HVAC, electrical roof
5. Arizona Landfill – Remediate and reclaim landfill
6. Balboa Drive and Juniper– Improved restroom at Balboa Drive and Juniper
7. Federal Lot – Restripe/repave additional spaces in the Federal Lot
8. Bankers Hill – Create more walking trails/connections
9. Bankers Hill – Install park benches that are more inviting and attractive
10. Desert Garden – Design and construct improved walkway through the garden areas and add benches



4 Non-CIP Priorities

In addition to the projects reflected in the CIP prioritization list, there were a large number of projects and initiatives identified by community members and/or planning documents that do not translate easily into CIP priorities. These include projects that involve broad, park-wide goals; projects that can be addressed as staff-level projects; and projects that are not under the jurisdiction of the City of San Diego. We have included this list for reference purposes only.

Location	Plan/Project Source	Year	Description of Non-CIP Project
Banker Hill	Consultations	2023	More walking trails
Banker Hill	Consultations	2023	Park benches that are more inviting and attractive
Centro Cultural de la Raza	Consultations	2023	Removal of eucalyptus tree near kitchen behind the building
Fleet Science Center	Consultations	2023	Fix door/window in the back of the building
Florida Canyon	East Mesa Precise Plan	1993	Submit the complete list of plant species and maintenance programs to the City of SD Planning Department for review during subsequent environmental review
Florida Canyon	East Mesa Precise Plan	1993	Construct and maintain primary trails for vehicular access by security patrol and maintenance crews
Florida Canyon	East Mesa Precise Plan	1993	Comply with the intent of the City Landscape Ordinance for fire breaks around structures in fire prone canyon areas
Florida Canyon	East Mesa Precise Plan	1993	Increase the eucalyptus screening of the Naval Hospital
Florida Canyon	East Mesa Precise Plan	1993	Limit and discourage trail use by planting appropriate plant species at old trail heads
Florida Canyon	East Mesa Precise Plan	1993	Remove buildup of riparian vegetation overgrowth to establish and maintain maximum visibility while sustaining the vitality of the native habitat
Florida Canyon	Consultations	2023	Improve maintenance of trails along Florida Canyon
General	Climate Action Plan	2022	Accommodations as building codes change
General	Climate Action Plan	2022	Circulation network projects
General	Climate Action Plan	2022	Decarbonization of all city facilities
General	Climate Action Plan	2022	Electric infrastructure upgrades
General	Climate Action Plan	2022	Increased bike parking
General	Climate Action Plan	2022	Increased electric vehicle parking
General	Climate Action Plan	2022	Increased sidewalks
General	Climate Action Plan	2022	Moped and bike parking (secure station)
General	2018 Unfunded Balboa Park Improvements	2018	Dumpster sites at various locations within the park - provide decorative enclosures
General	Balboa Park Parking & Circulation Discussion	2020	Designate certain areas for Uber/Lyft
General	Climate Action Plan		Increase the tree canopy
General	West Mesa Project Priorities	2023	More welcoming picnic areas
General	East Mesa Precise Plan	1993	Provide picnic tables and pedestrian trails throughout the park land
General	Climate Action Plan	2022	Increased public transportation
General	West Mesa Project Priorities	2023	Public art
General	Climate Action Plan	2022	Public facing EV charging on all public parking lots (all rideshare need to be EV by 2024)
Girl Scouts	Consultations	2023	Eucalyptus trees need to be looked at
Girl Scouts	Consultations	2023	Solar solution for the property
Golden Hill Park	East Mesa Precise Plan	1993	Maintain visual corridors through the trees for positive views southwest to downtown San Diego and Inspiration point, north to Florida Canyon, the remainder of East Mesa and the golf courses
Golden Hill Park	East Mesa Precise Plan	1993	Plant new trees to replenish the historic landscape
Golden Hill Park	2018 Unfunded Balboa Park Improvements	2018	Refurbish trails.
Morley Field	2018 Unfunded Balboa Park Improvements	2018	Open area, active and passive recreation areas
Museum of Contemporary Art	Consultations	2023	Repair and clean drinking fountain in the colonnade in front of the Museum of Contemporary Art
Natural History Museum	Consultations	2023	Power wash and paint walls
Neighborhood Edge	East Mesa Precise Plan	1993	Construct and maintain primary trails for vehicular access by security patrol and maintenance crews
Neighborhood Edge	East Mesa Precise Plan	1993	Install individual picnic tables throughout the area
Neighborhood Edge	East Mesa Precise Plan	1993	Provide a trail between 28th and 30th Streets along Switzer Canyon
Neighborhood Edge	East Mesa Precise Plan	1993	Provide pedestrian traffic crossings at all intersections which enter onto the Park
Plaza de Panama	Consultations	2023	Floor washing and polishing of the covered colonnades to the east heading to the Plaza de Panama
Prado	Consultations	2023	Minor repairs to arcades built in early 2000s
Redwood Bridge Club	Outstanding Balboa Park Notifications - Hal	2023	New Doors
San Diego Arts Institute	Consultations	2023	Remove fountain that leaks into the building
San Diego Arts Institute	Consultations	2023	Window maintenance
San Diego High	Consultations	2023	Lighting upgrades for Balboa Stadium
San Diego High	Consultations	2023	Make Inspiration Point safe from suicide
Sky Plaza	East Mesa Precise Plan	1993	Construct and maintain primary trails for vehicular access by security patrol and maintenance crews
World Beat	Consultations	2023	Replace exterior lighting to enhance safety and security
World Beat	Consultations	2023	Remove eucalyptus trees around building



Appendix: Overview of Prioritization Framework

Note: from Criteria Framework document, June 2024

The City of San Diego Parks and Recreation Department's Balboa Park Prioritization Framework is the department's pathway to plan and prioritize projects in the park. The projects evaluated using this framework will be capital improvement projects, which are defined as the addition of a permanent structure, structural change, or the restoration of the City's assets that will either enhance the asset's overall value, prolong its useful life, or adapt it to new uses. Maintenance projects or services will not be considered for this framework.

Projects that pose a health/safety/legal risk may supersede all projects regardless of their score against the criteria below.

Below is a list of prioritization criteria that projects will need to conform to, each weighed from 1 to 8, with 8 being the highest score. Each prioritization criterion has scoring weights and an associated point scale. Each project will be given a score of 1-3 based on its alignment to the criterion and the answers to the questions pertaining to each.

Draft Criteria (in order of weight, from highest to lowest)

The questions associated with each criterion are meant to be a guide for the user of the framework to understand how to score the project against each criterion. A snapshot of the framework can be found in the Appendix and in the Excel attached.

- **Capital Maintenance Need:** Is this project on the deferred maintenance backlog? Where does the subject facility or area rank in the facility condition index?
- **Equity and Accessibility:** Does this project prioritize access and affordability, either for structurally excluded communities or those with disabilities?
- **Historical, Cultural and Aesthetic Significance:** Does this project support the park's designation as a National Historic Landmark District or protect, maintain, or create beauty and awe?
- **Visitor Experience A:** Does it improve the broader visitor experience? Does it enhance recreational and social activity?
- **Visitor Experience B:** Does it address mobility issues?
- **Visitor Experience C:** Does this project increase the number of visitors for active or passive use?
- **Community Engagement:** What is the extent of public support for this project?



- **Alignment to City Priorities:** Does the project align with other City policies and plans, including Build Better SD, the Climate Action Plan, Mobility Plans, and Parks Master Plans?
- **Environmental Sustainability:** Does this project provide opportunities for enhanced environmental resiliency?
- **Co-Benefit and Partnership:** Can it be bundled with other projects or initiatives either within the park or in the surrounding area? Does it lead to possible partnerships?
- **Feasibility:** Is project completion needed before another project can be started?
- **Innovation:** Does this project create the opportunity for something new and distinctive?
- **Economic Impact:** Does this project generate additional revenue or decrease operational expenses, either for the city or for the not-for-profit organizations operating within the park?
- **Funding Plan:** Is there an appropriate funding plan to complete the project? Does this include a plan for ongoing maintenance or service requirements?



Prioritization Framework: Detail

Criteria	Example	Weight of the Criteria	Point Scale (3 = High / 1 = Low)			Maximum Score	Project Score	Project Score
			3	2	1			
Capital Maintenance Need: Is this project on the deferred maintenance backlog? Where does the subject facility or area rank in the facility condition index?	Roof repairs, HVAC system replacements etc.	8	Was benchmarked by the 2016 facilities assessment and/or subject area scores poorly in the facility condition index	Is on the deferred maintenance list, but added since the 2016 assessment and/or subject area scores fairly in the facility condition index	Is a new project and/or subject area scores relatively well in the facility condition index	24	0	0%
Equity and Accessibility: Does this project prioritize access and affordability, either for structurally excluded communities or those with disabilities?	Improvements to facilities leased by smaller budget orgs, permittee facilities	6	Adds long-standing inequities of people who live in communities of concern and other marginalized populations	Could address long-standing inequities of people who live in communities of concern and other marginalized populations	Does not address address long-standing inequities	18	0	0%
Historical, Cultural and Aesthetic Significance: Does this project support the park's designation as a National Historic Landmark District or protect, maintain, or create beauty and awe?	Restoration projects for historical buildings and cultural institutions, new landscaping, or new projects such as a sky wheel	6	Clearly preserves/enhances historical or cultural significance, enhances natural beauty of an area or creates a new opportunity for awe.	The project would make moderate preservation/enhancements of historical or cultural significance, enhance natural beauty of an area.	The project does not preserve/enhance historical or cultural significance, enhance natural beauty of an area or create a new opportunity for awe.	18	0	0%
Visitor Experience: A. Does it improve the broader visitor experience? Does it enhance recreational and social activity?	Plaza improvements, installation of air conditioning in older facilities, new exhibition space that could be rented	2	Provides significant visitor experience improvement	Provides moderate visitor experience improvement	Minimal or no visitor experience improvement.	6	0	0%
Visitor Experience: B. Does it address mobility issues?	Increased parking, bike lanes etc.	2	Provides significant mobility improvements within the park	Resolves some mobility issues within the park	Minimal or no improvement to mobility within the park	6	0	0%
Visitor Experience: C. Does this project increase the number of visitors for active or passive use?	New playground, dog park etc.	1	High likelihood of increased park usage	Moderate likelihood of increased park usage	Unlikely increased park usage	3	0	0%
Community Engagement: What is the extent of public support for this project?		4	The public has expressed interest in this project through community engagement, surveys, or other forms of public input	The public has been consulted on this project but has not identified it as a top priority	The public has not been consulted on this project.	12	0	0%
Alignment to City Priorities: Does the project align with other City policies and plans, including Build Better SD, the Climate Action Plan, Mobility Plans, and Parks Master Plans?	Green infrastructure such as bike lanes & racks, conversation of gas HVAC systems	3	Connects to multiple (more than 2) City projects, plans, or initiatives	Connects to one or two City projects, plans, or initiatives	Does not connect to or support any other City projects, plans, or initiative	9	0	0%
Environmental Sustainability: Does this project provide opportunities for enhanced environmental resiliency?	Installation of solar panels on roofs, EV stations	3	Significant resiliency benefits	Moderate resiliency benefits	Little to no resiliency benefits	9	0	0%
Co-Benefit and Partnership: Can it be bundled with other projects or initiatives either within the park or in the surrounding area? Does it lead to possible partnerships?	Ties into Experience Plan, Forever Balboa Park Strategic Plan, or planned leaseholder improvements.	2	There is a known project or initiative that this project will connect with or amplify	There is the possibility of a project or initiative that this project will connect with or amplify	This project does not connect with or amplify any other project	6	0	0%
Feasibility: Is project completion needed before another project can be started?	A city-owned building requires structural improvements such as replacing the roof, and it also needs a repainting of the façade. The replacement of the roof will need to take place before the painting.	2	The project does not depend on another project or initiative to be started.	Another project or initiative needs to be partially completed before starting this project.	The project depends on completion of another project or initiative to be started.	6	0	0%
Innovation: Does this project create the opportunity for something new and distinctive?	A new recreation center or cultural center.	2	Major project/initiative that creates distinctly new opportunities for park usage.	Smaller project/initiative that creates distinctly new opportunities for park usage.	Not new or distinctive	6	0	0%
Economic Impact: Does this project generate additional revenue or decrease operational expenses, either for the city or for the not-for-profit organizations operating within the park?	Paid parking in Central Mesa, increased food options	1	There is clear evidence that this project will generate revenue or decrease operational expenses	There is some evidence that this project will generate revenue or decrease operational expenses; or those gains will be minimally impactful	Will not generate revenue or decrease operational expenses	3	0	0%
Funding Plan: Is there an appropriate funding plan to complete the project? Does this include a plan for ongoing maintenance or service requirements?		1	Funding plan in place	Funding plan in place, but has significant contingencies	No funding plan	3	0	0%
TOTAL		43				129	0	0%

