



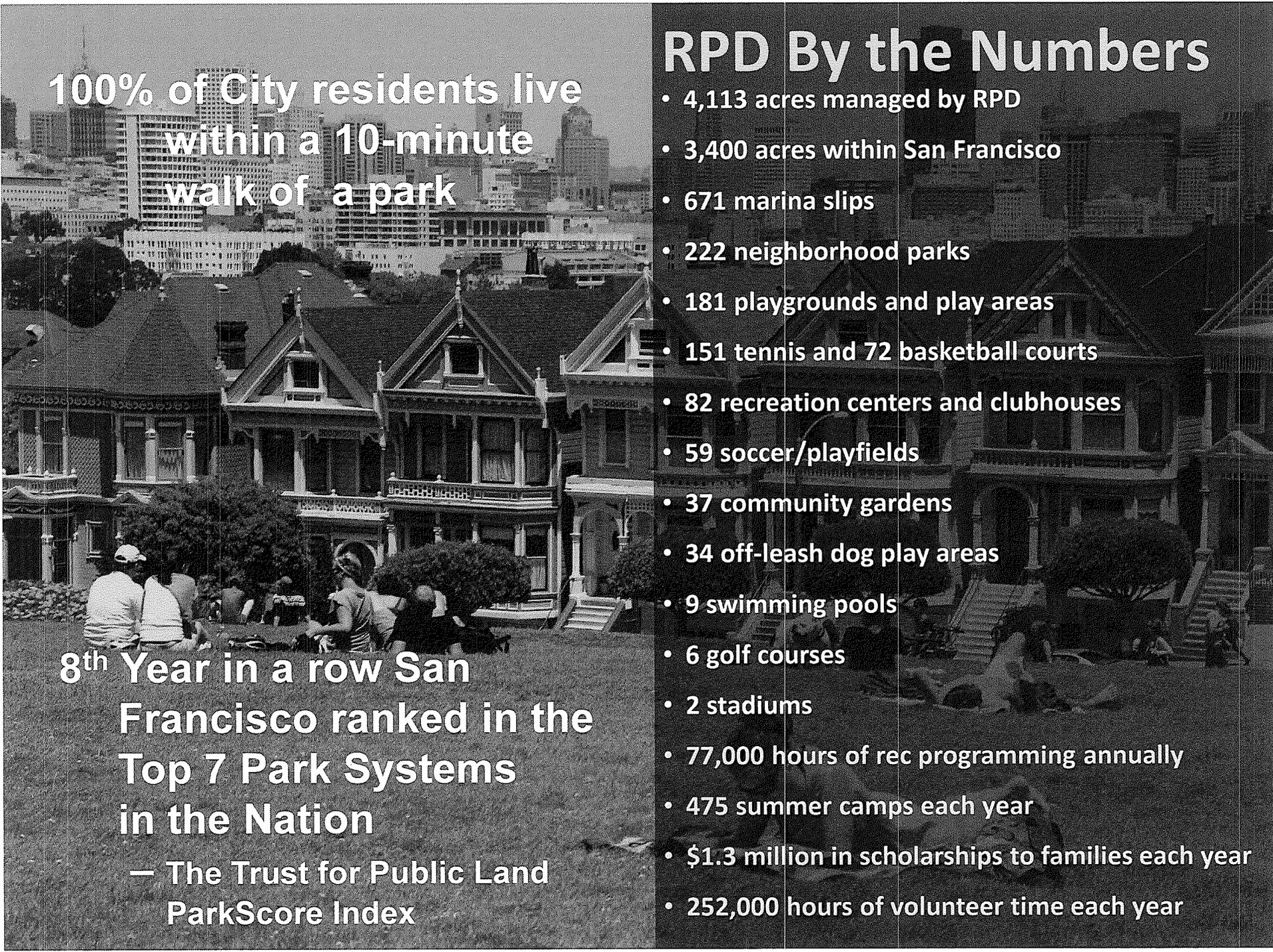
BUDGET PRESENTATION

FISCAL YEARS 2019-20 & 2020-21

BOARD OF SUPERVISORS
BUDGET & FINANCE COMMITTEE

JUNE 14, 2019

6/14/19



**100% of City residents live
within a 10-minute
walk of a park**

**8th Year in a row San
Francisco ranked in the
Top 7 Park Systems
in the Nation**

— The Trust for Public Land
ParkScore Index

RPD By the Numbers

- 4,113 acres managed by RPD
- 3,400 acres within San Francisco
- 671 marina slips
- 222 neighborhood parks
- 181 playgrounds and play areas
- 151 tennis and 72 basketball courts
- 82 recreation centers and clubhouses
- 59 soccer/playfields
- 37 community gardens
- 34 off-leash dog play areas
- 9 swimming pools
- 6 golf courses
- 2 stadiums
- 77,000 hours of rec programming annually
- 475 summer camps each year
- \$1.3 million in scholarships to families each year
- 252,000 hours of volunteer time each year

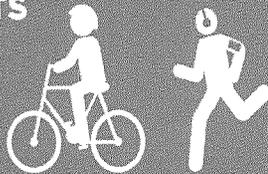
Park Benefits

CITY PARKS IMPROVE
HEALTH & REDUCE
COSTS



**PARKS SUPPORT
MENTAL HEALTH
THROUGH PHYSICAL
ACTIVITY**

**PARKS HELP TO
REDUCE THE COSTS
OF HEALTHCARE**



People **EXERCISE
MORE** if they have access
to **PARKS** and other
safe outdoor places. **Physical
activity** can reduce or prevent
serious health problems.³

CITY PARKS PROVIDE
ECONOMIC BENEFITS

**PARKS INCREASE
PROPERTY VALUES**

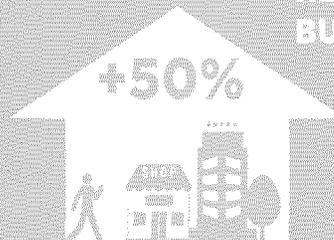


+5-20%



**PARKS SPUR PRIVATE
INVESTMENT,
INCREASE JOB
OPPORTUNITIES**

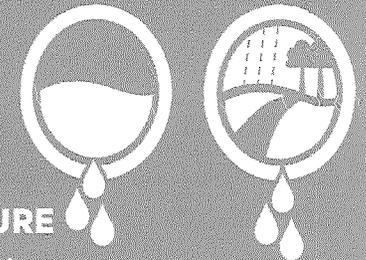
**PARKS ATTRACT
RESIDENTS AND
BUSINESSES**



CITY PARKS PROVIDE
ENVIRONMENTAL BENEFITS

**PARKS SAVE
MONEY ON
INFRASTRUCTURE**

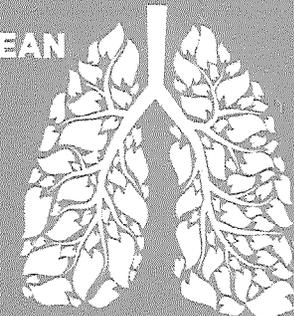
Cities are creating and using
parks as a green infrastructure
approach to managing
stormwater and preventing
flooding.



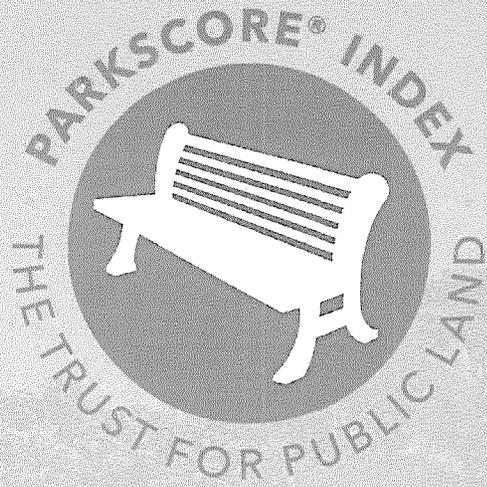
**PARKS CLEAN
THE WATER**



**PARKS CLEAN
THE AIR**



Program Metrics



Ranked in the Top 7 Park Systems in the Nation for last 8 years

Recreation Survey

94%

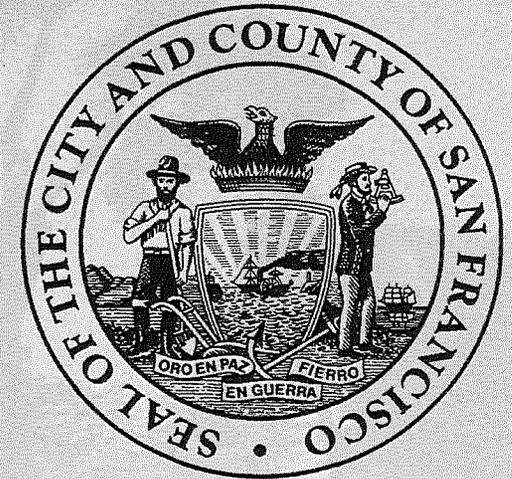
of program registrants would recommend their class or program to friends and family

City Beat Poll:



78%

approval rating



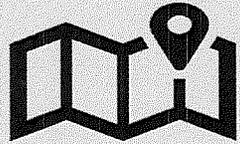
Controller's Office

... 75% of residents visit a City park at least once per month and almost half visit at least once per week

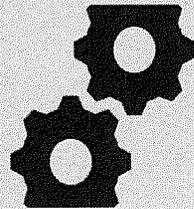
All City Survey park ratings are at their highest ever

Budget Strategy

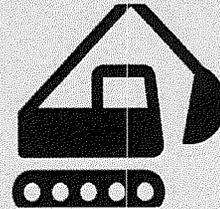
In developing the FY2019-20 and FY2020-21 budget, the department was guided by the following:



Strategic Plan



Operational
Plan



Capital Plan



Equity Lens &
Metrics

In addition, the department applied these **basic principles** to build the proposed budget:

1. Prioritize recreation and park programs and services
2. Leverage workforce development opportunities
3. Reallocate vacant positions and funds to meet new and changing needs
4. Invest in capital and maintenance projects

Equity Zones & Metrics

The highest 20% most disadvantaged communities are designated as Equity Zones



FY18 Highlights

Park Access

41% of all parks

Park Investment

61% of our capital investment

Volunteers

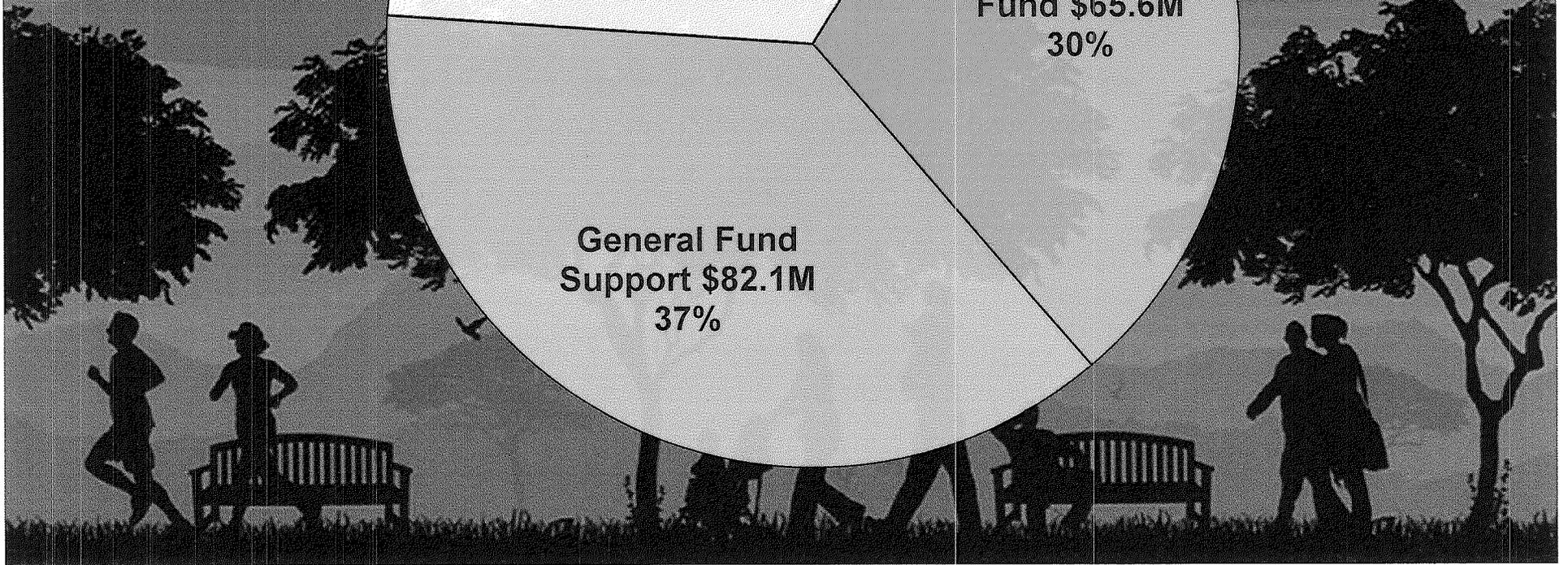
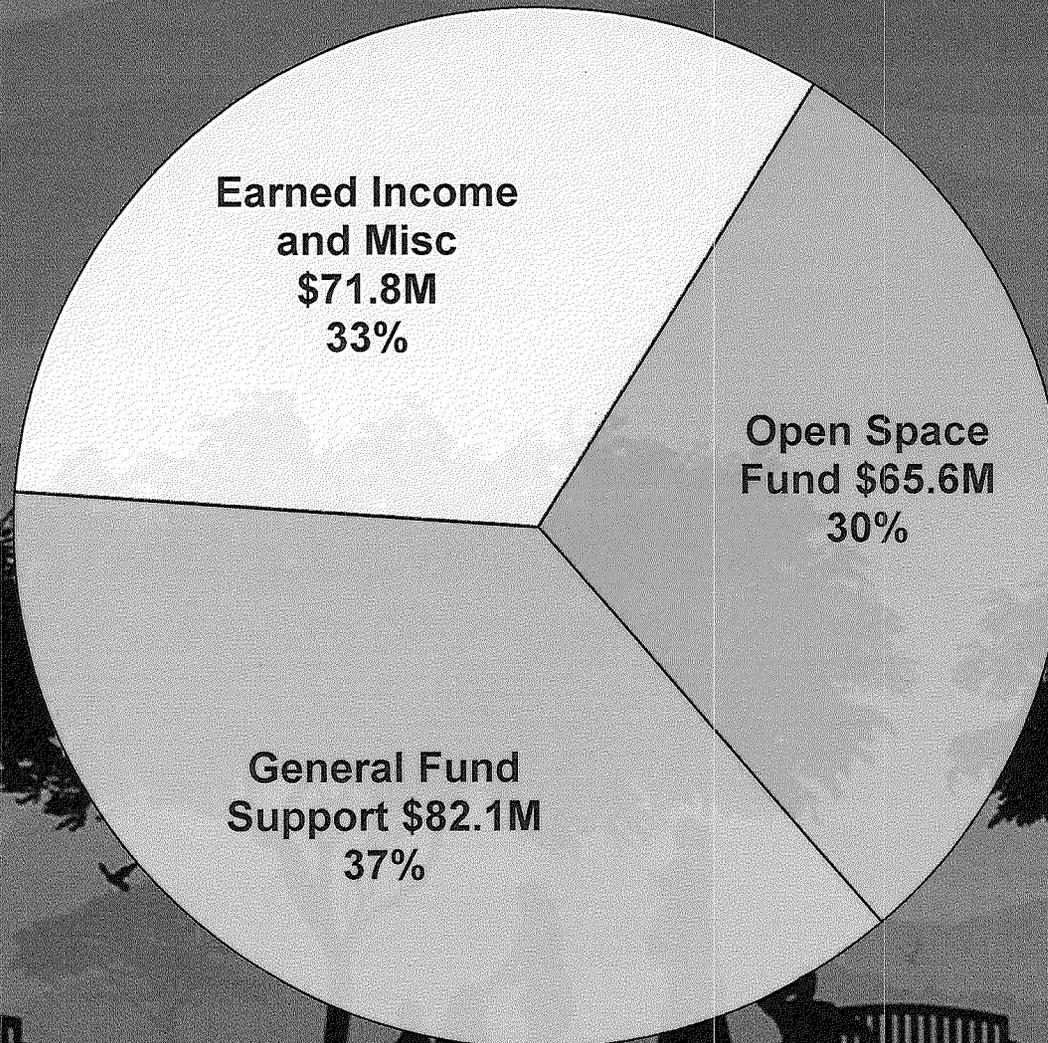
32% of all volunteer hours

Recreation

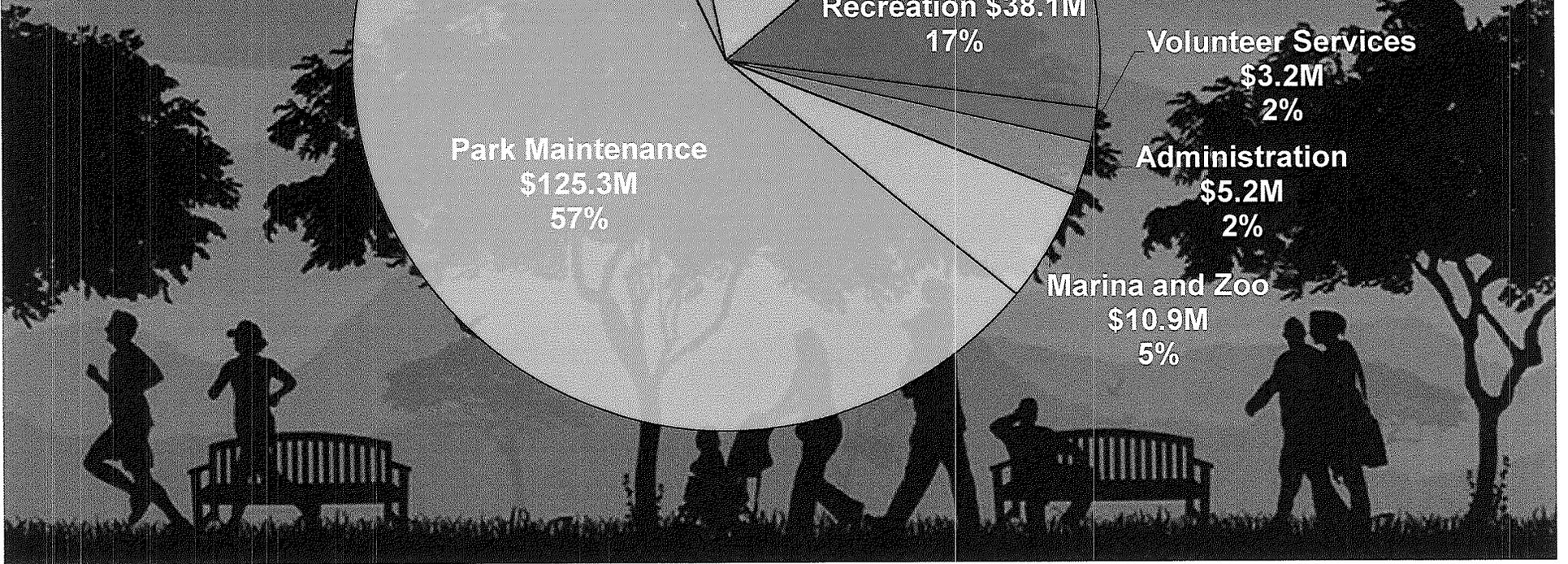
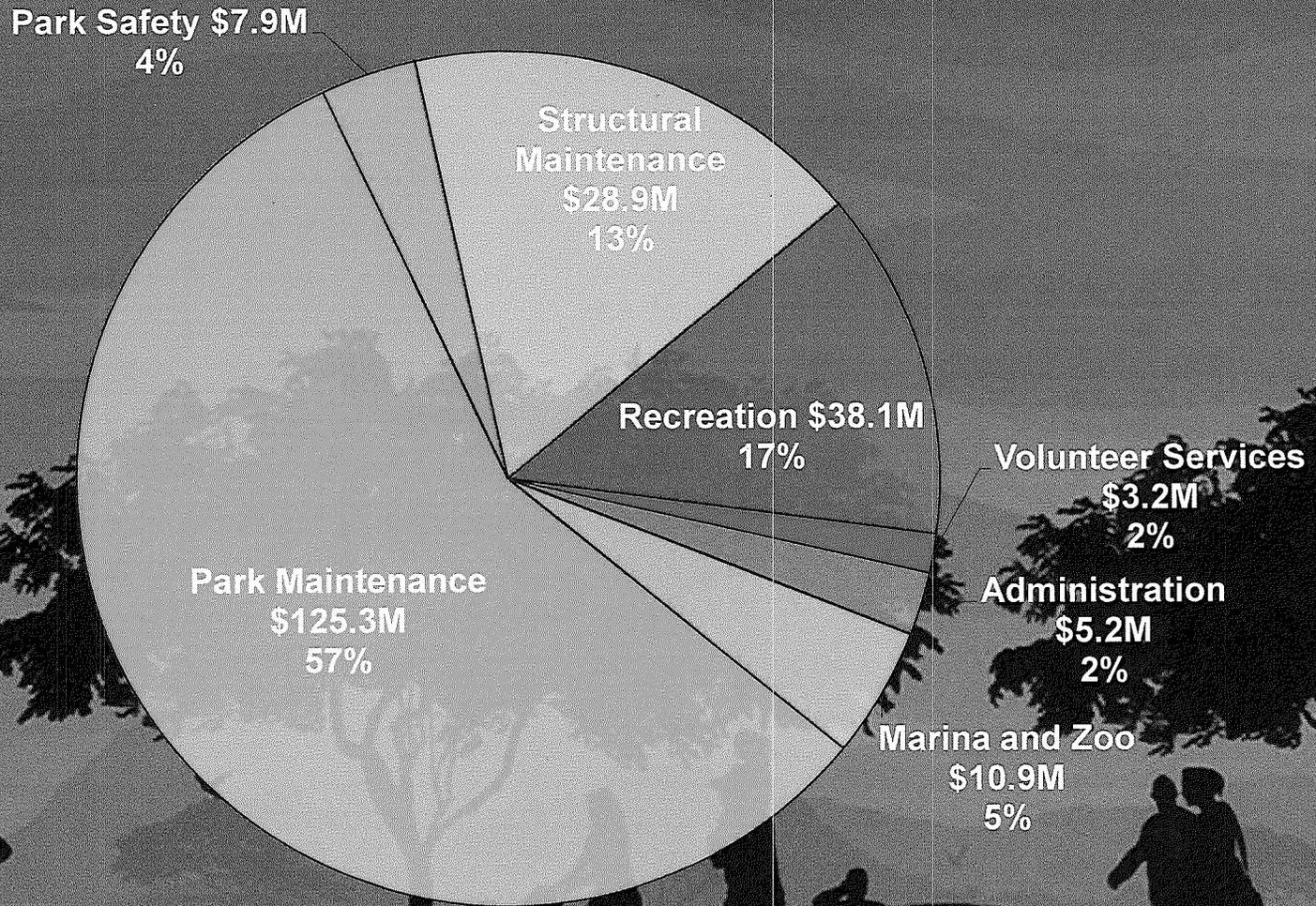
39% of all structured recreation hours



Recreation Park Department FY19-20 Proposed Budget By Source \$219.5M



Recreation and Park Department FY19-20 Proposed Budget by Program \$219.5M



Key Investments

Key Budget Investments

Clean & Safe Parks



- Park Stop
- Camp Abatement and Environmental Services
- Park Rangers

Workforce Development



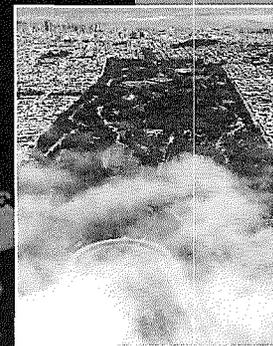
- Park Stop
- Gardener Apprenticeship Program

Equity



- Scholarship, Outreach, Equity
- SF Museums for All
- Eco Center at Heron's Head Park
- Peace Parks

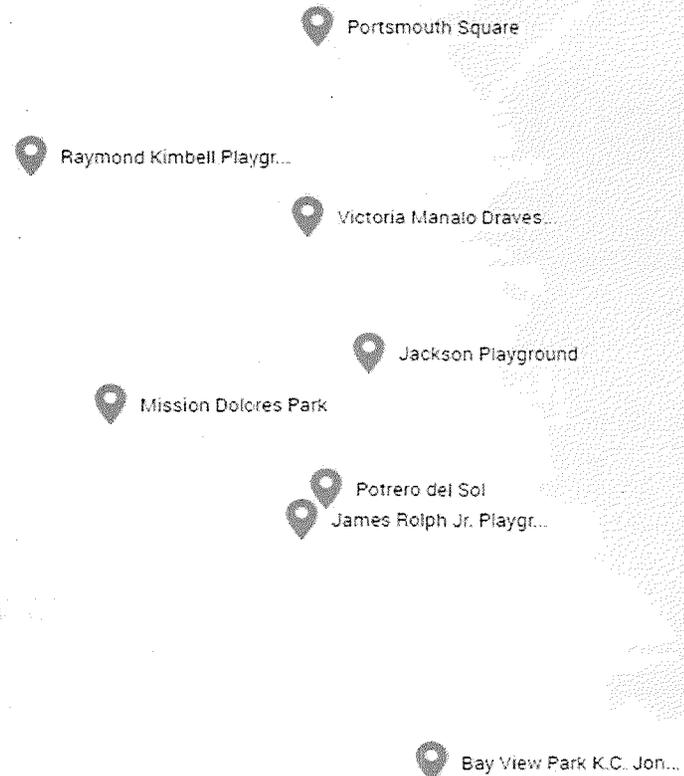
Community Connections



- Golden Gate Park 150th
- Mobile Rec
- India Basin
- Geneva Car Barn
- Pickleball Courts
- High Ropes Course

Park Stop

Through a partnership with HSA, added 7 park sites and expanded hours at existing pilot site at Victoria Manalo Draves Park. Coverage is typically from 8 am to 4 pm.



Scholarship, Outreach, and Equity

Existing Efforts

- Scholarships to 2,206 SF residents in FY 17/18, valued at \$1.3M
- RPD offers free programming, including Jr. Giants baseball teams, Mobile Recreation, open gym, afterschool time drop-in activities, special events, and all seniors programs.
- Equity zones and metrics, Diversity and Inclusion Committee on Equity (DICE), staff training, equity driven programming, and more!

New initiative to increase registered participation among **children living in family shelters, foster care, public housing, and housing developments assisted by MOHCD.**

Intensive Outreach



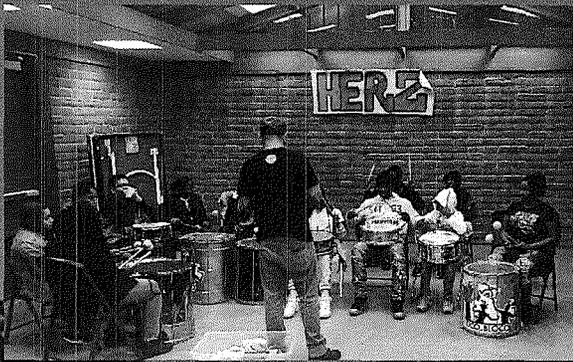
Engagement through
"Drop-In" and "Drop-
By" Play

Increase in
Scholarships & Class
Registration

Peace Parks Program

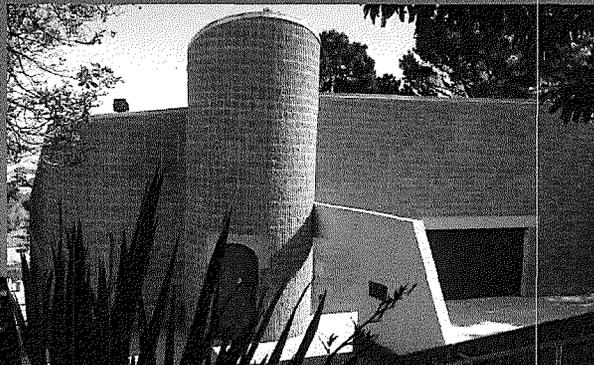
Through a partnership with SFRPD, SFPD, and the Mayor's Office, the program seeks to promote community wellness and violence prevention in underserved communities.

HERZ PLAYGROUND



Sunnydale/ Visitacion Valley

YOUNGBLOOD COLEMAN



Hunter's Point/ Bayview

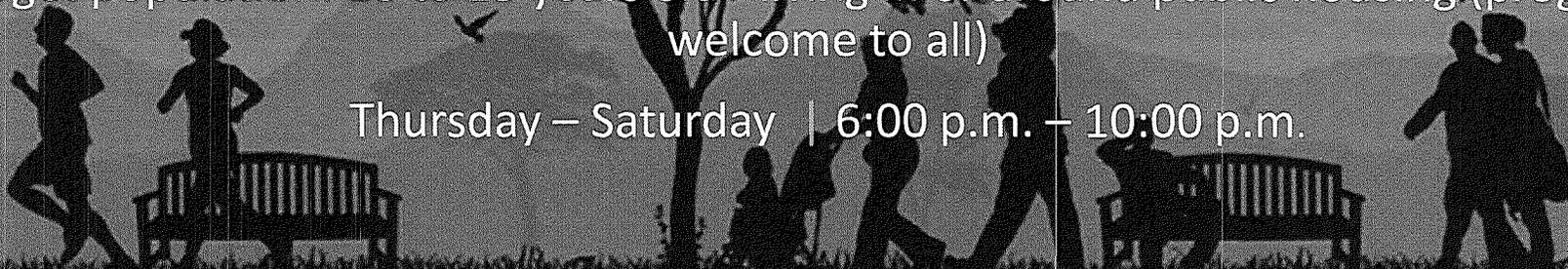
POTRERO HILL REC CENTER



Potrero Hill

Target population: 18 to 25 years old - living in or around public housing (program is welcome to all)

Thursday – Saturday | 6:00 p.m. – 10:00 p.m.



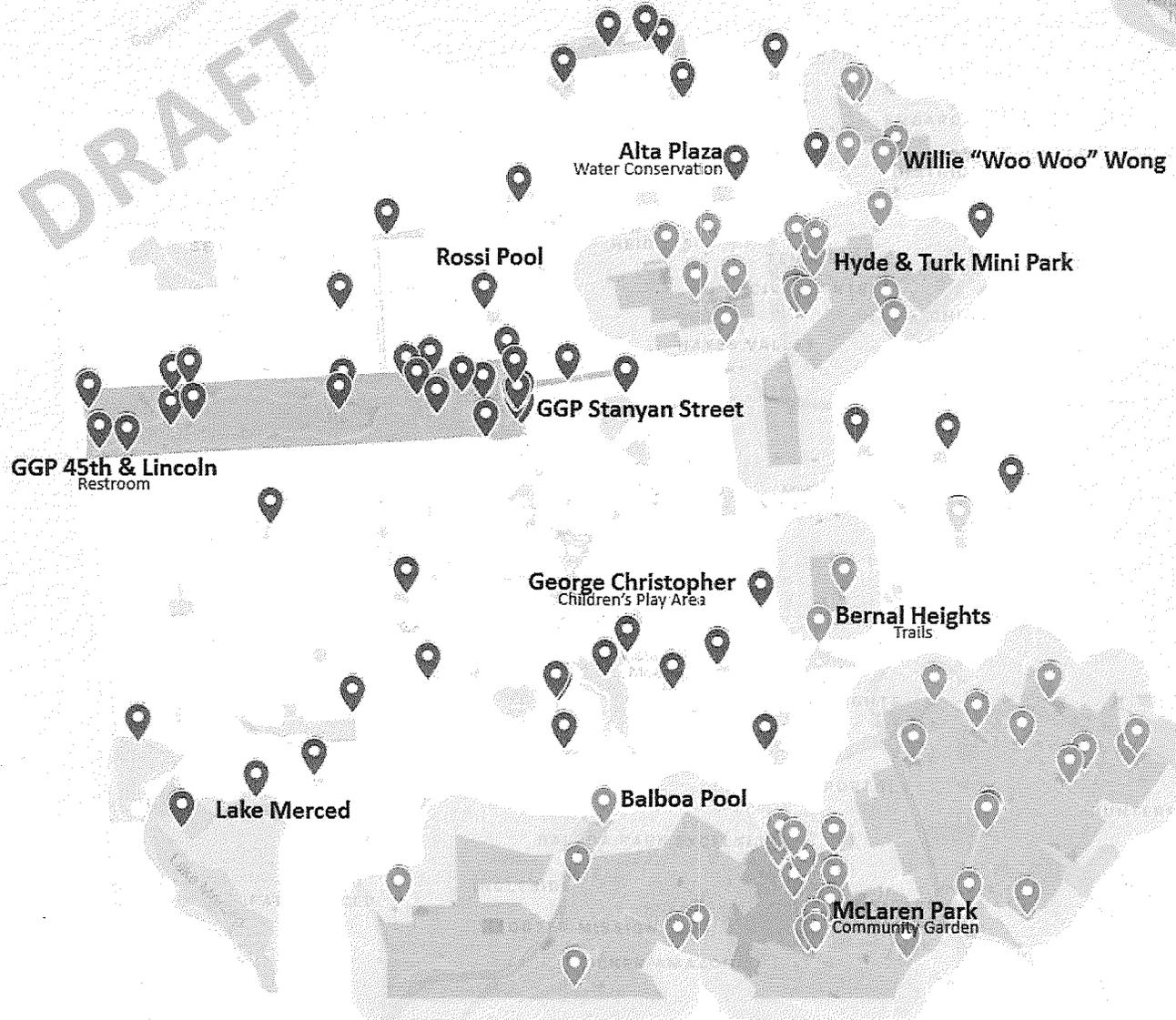
Capital Projects

Capital Projects

ACTIVE
CAPITAL
PROJECTS
in FY 2018

-  PROJECTS IN EQUITY ZONES
-  PROJECTS OUTSIDE EQUITY ZONES

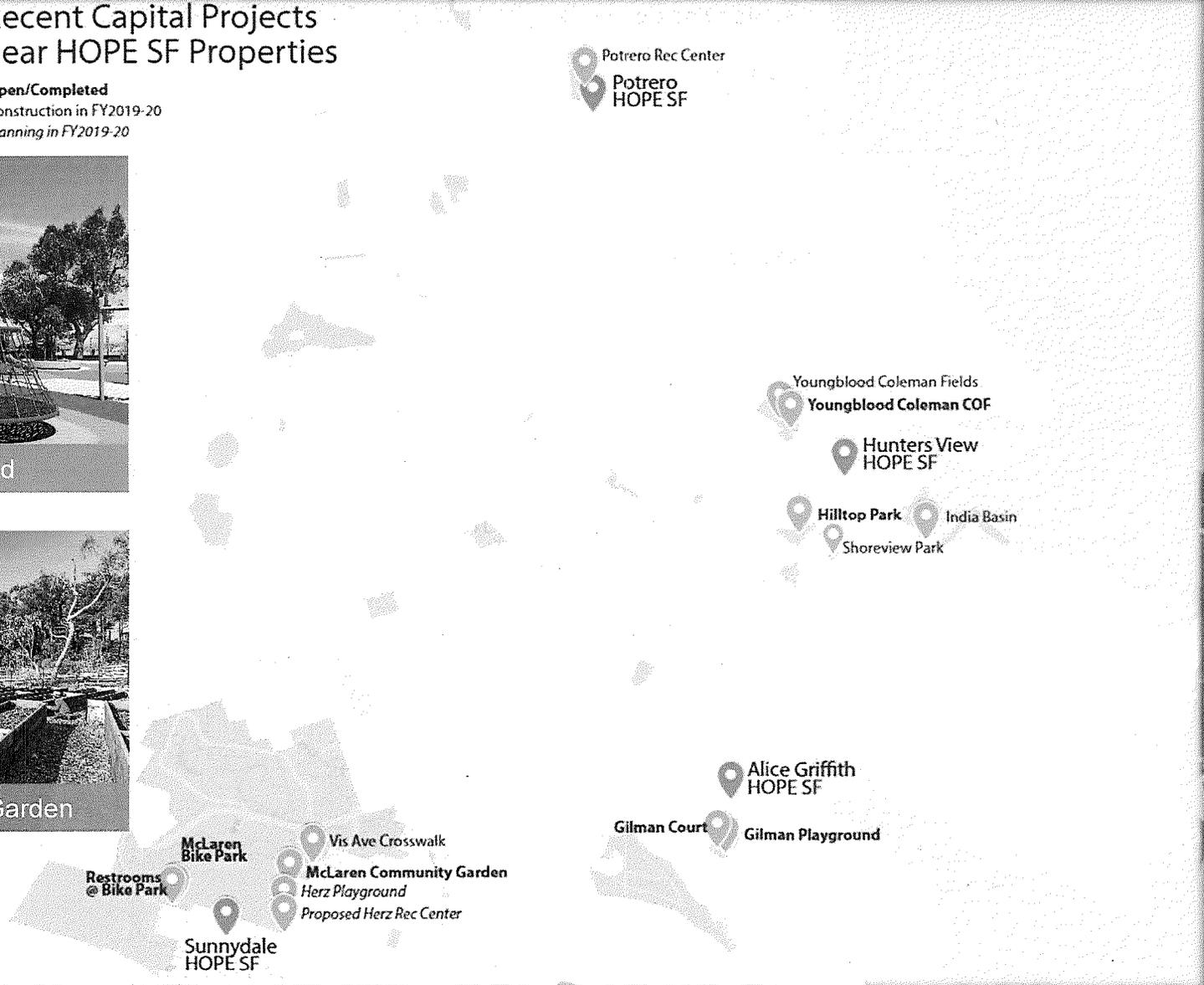
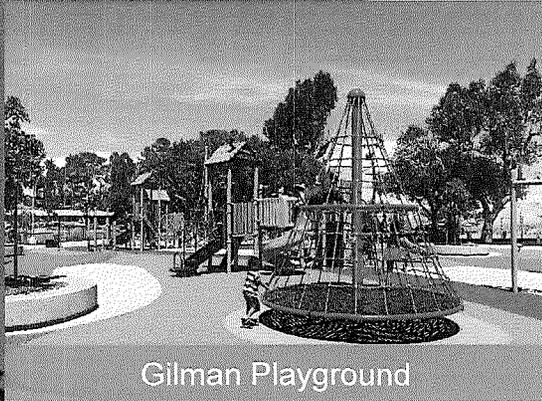
DRAFT



Capital Projects Near HOPE SF Properties

Recent Capital Projects near HOPE SF Properties

Open/Completed
Construction in FY2019-20
Planning in FY2019-20





SAN FRANCISCO
RECREATION
& PARKS

Thank You.