



Mission Statement

“To foster the well-being of San Francisco’s diverse community by maintaining beautiful parks, preserving the environment and providing enriching recreational activities.”





2013 – 2014 Budget = \$160.9 million

Operating Budget = \$137.7million

Capital Budget = \$23.2 million



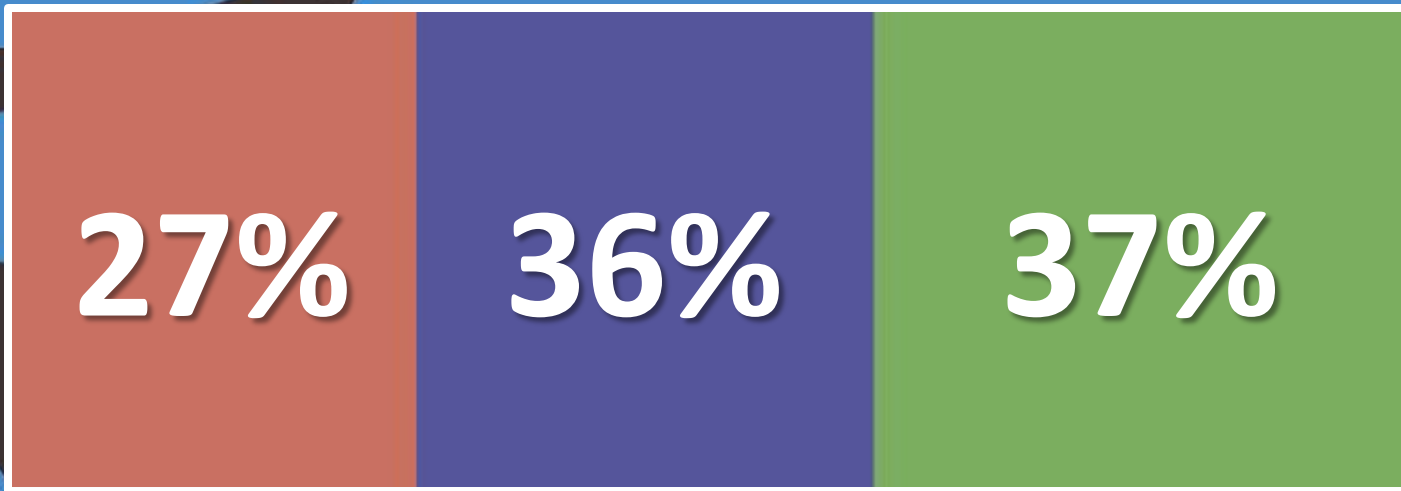


Two-Year Budget Outlook

	FY 2014-15	FY 2015-16
City's General Fund Deficit	\$100.7 million	\$118.3 million
RPD's Base Budget Reduction	\$601,000	\$1.0 million
Revenue Corrections	\$605,000	\$655,000
Non Salary Cost Increases	\$190,000	\$190,000
Replace Funding for Maintenance Positions	\$0	\$390,000
Total Base Budget Challenge	\$1.4 million	\$2.2 million



RPD has three primary sources of revenue.

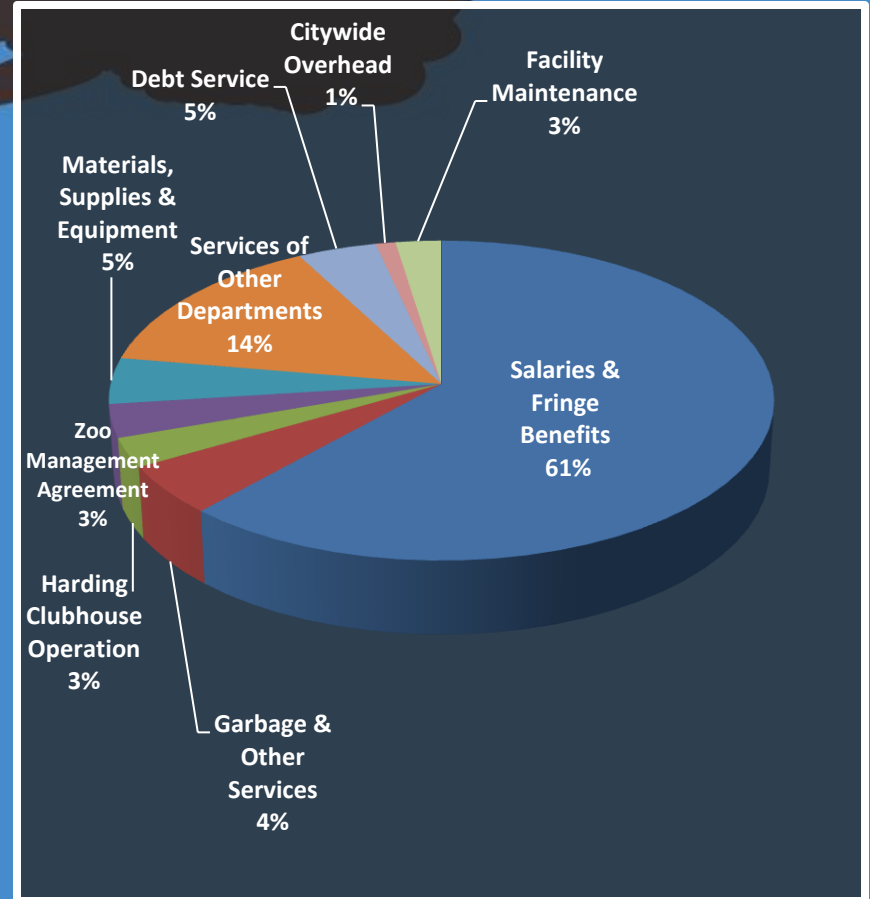
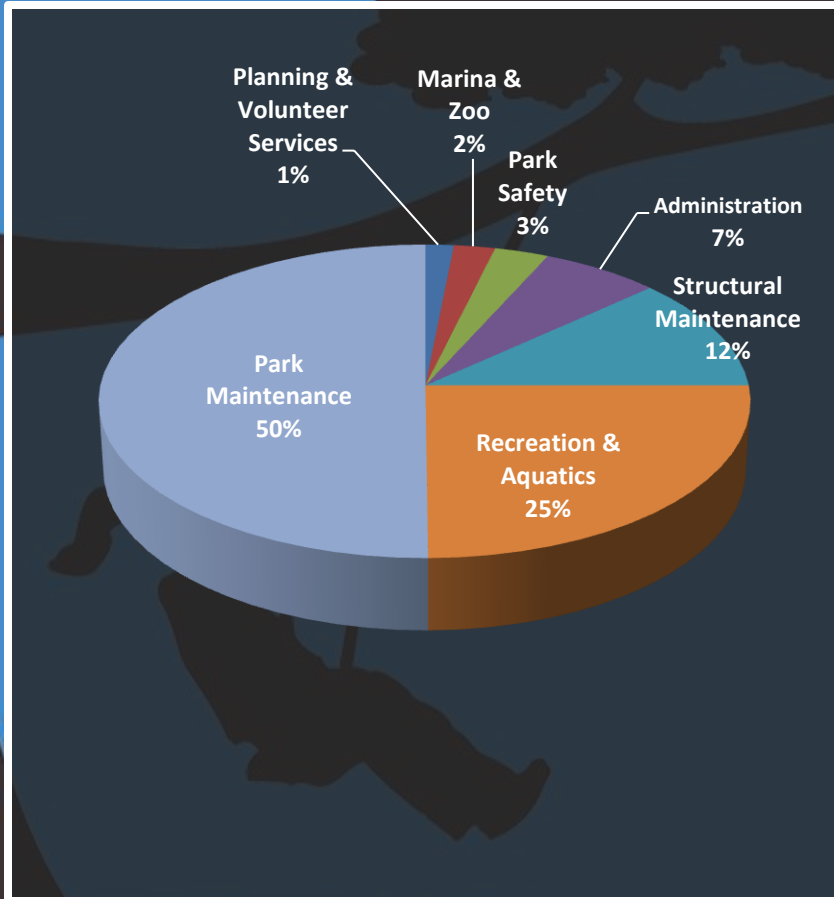


Open Space Fund

**General Fund
Subsidy & Savings**

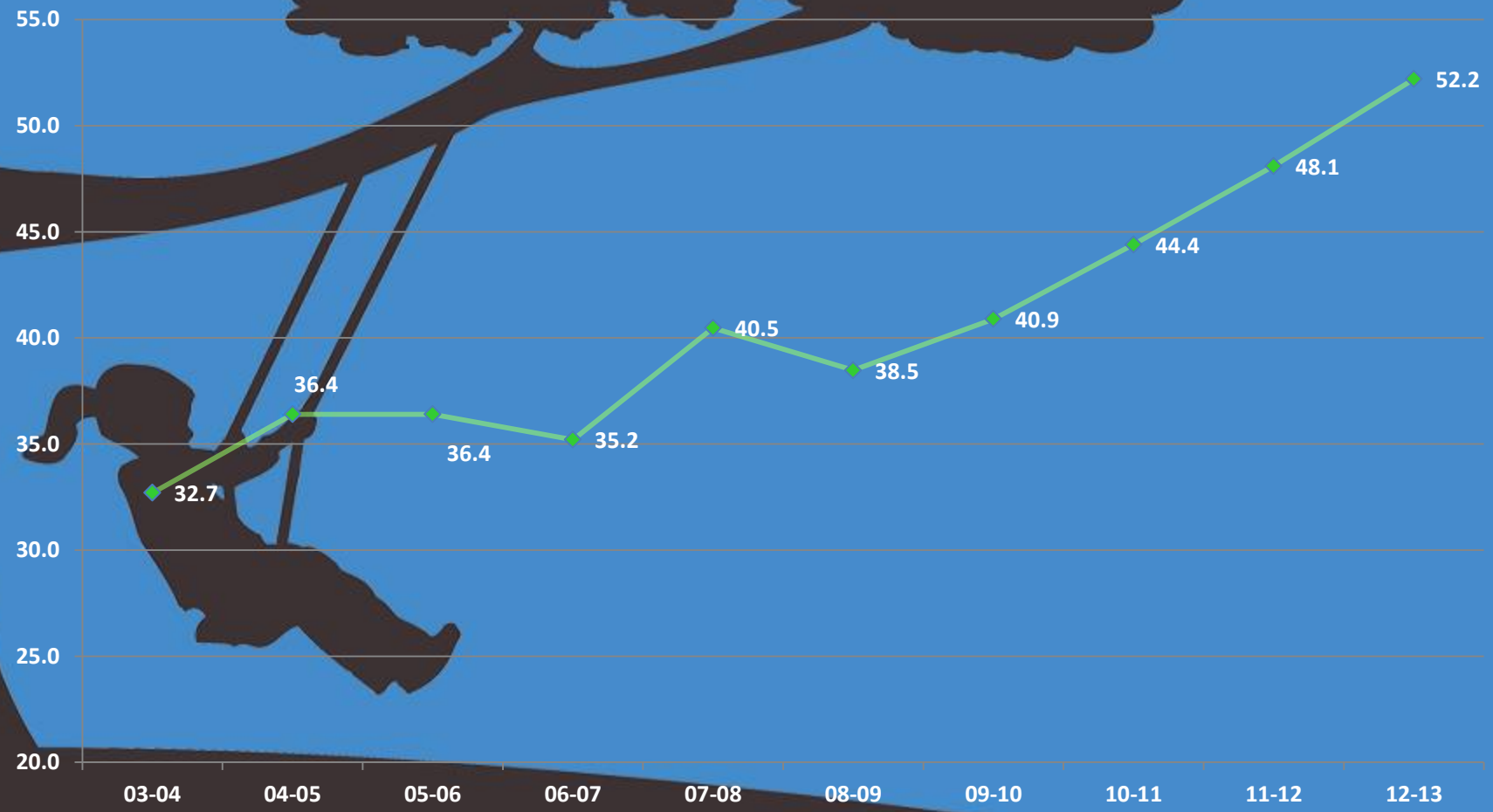
Earned Revenue

Rec and Park Resources by Program and Type





Continued Earned Revenue Solves the Budget Gap





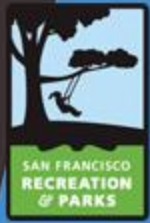
Budget Solutions

	'14 – '15	'15 – '16
GGP Concessions	\$460,000	\$460,000
Coit Tower	\$167,000	\$167,000
Bike and Segway Rentals	\$115,000	\$115,000
Ice Skating Rinks	\$125,000	\$125,000
Parking Garages	\$575,000	\$375,000
Facility and Field Permits	\$517,000	\$717,000
Outside Lands	\$400,000	\$400,000
Recreation & Aquatics Programs	\$525,000	\$525,000
Philanthropic Support for Scholarships	\$250,000	\$250,000
Open Space Fund Growth	\$250,000	\$1,250,000
One Time Stadium Revenue	\$2,000,000	\$0



Budget Solutions

- Workers' Comp. Efficiencies = \$350,000
- Fuel savings = \$85,000



Strategic Budget Priorities

- Park Safety
- Environmental Sustainability
- Active Living
- Customer Service

Strategic Budget Investments

A group of children, mostly girls, are performing a martial arts routine on a blue mat. They are wearing blue t-shirts and dark pants. Some are in a low, wide stance, while others are standing. The background is slightly blurred, showing more children and a gymnasium setting.

• Park Safety

- 2 Additional park patrol officers & 1 dispatcher: \$265,000
- Removal and replacement of hazard trees: \$1.0 million
- Additional electrician: \$139,000
- Department Operations Center: \$100,000

Strategic Budget Investments

- **Environmental Sustainability**
 - Additional urban forestry staff: \$605,000
 - Environmental education signage = \$250,000
 - Turf maintenance staff: \$132,000
 - Low flow plumbing fixtures = \$100,000
 - Park maintenance M&S = \$55,000
- **Active Living**
 - Recreation and aquatics programs that combat obesity: \$645,000

Strategic Budget Investments

A group of people, including children and adults, are sitting on a dirt path in a wooded area. They appear to be listening to a speaker who is partially visible on the left side of the frame. The background is filled with trees and greenery, suggesting a park or natural setting.

- **Customer Service**

- **2 HR recruitment and exams positions: \$180,000**
- **1 IT innovation position: \$128,000**
- **Improved connectivity for recreation and park maintenance facilities: \$100,000**
- **Planning for PPIE centennial: \$150,000**
- **Staff training: \$50,000**
- **M&S for park volunteer projects: \$25,000**
- **Recreation software upgrade: \$50,000**



Thank you!