

File No. 110549

Committee Item No. \_\_\_\_\_

Board Item No. 12

## COMMITTEE/BOARD OF SUPERVISORS

### AGENDA PACKET CONTENTS LIST

Committee: Budget and Finance FULL-Committee Date: 6/23/11, 6/24/11

Board of Supervisors Meeting

Date 7/12/11

#### Cmte Board

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| <input type="checkbox"/>            | <input type="checkbox"/>            | Motion                                       |
| <input type="checkbox"/>            | <input type="checkbox"/>            | Resolution                                   |
| <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | Ordinance                                    |
| <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | Legislative Digest                           |
| <input type="checkbox"/>            | <input type="checkbox"/>            | Budget & Legislative Analyst Report          |
| <input type="checkbox"/>            | <input type="checkbox"/>            | Ethics Form 126                              |
| <input type="checkbox"/>            | <input type="checkbox"/>            | Introduction Form (for hearings)             |
| <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | Department/Agency Cover Letter and/or Report |
| <input type="checkbox"/>            | <input type="checkbox"/>            | MOU  |
| <input type="checkbox"/>            | <input type="checkbox"/>            | Grant Information Form                       |
| <input type="checkbox"/>            | <input type="checkbox"/>            | Grant Budget                                 |
| <input type="checkbox"/>            | <input type="checkbox"/>            | Subcontract Budget                           |
| <input type="checkbox"/>            | <input type="checkbox"/>            | Contract/Agreement                           |
| <input type="checkbox"/>            | <input type="checkbox"/>            | Award Letter                                 |
| <input type="checkbox"/>            | <input type="checkbox"/>            | Application                                  |

#### OTHER

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Completed by: Victor Young

Date: June 16, 2011

Completed by: Victor Young

Date: 7-7-11

An asterisked item represents the cover sheet to a document that exceeds 25 pages. The complete document is in the file.

1 [Park Code – Harding Park and Fleming Golf Courses Fees]

2  
3 **Ordinance amending the San Francisco Park Code, Article 12, Section 12.12 to: 1)**  
4 **authorize the Recreation and Park Commission to approve special promotions of up to**  
5 **25% of the applicable rate, and increases of up to 50% for non-resident and tournament**  
6 **fees at Harding Park and Fleming Golf Courses; 2) designate weekday and weekend**  
7 **hours; and 3) making environmental findings.**

8 NOTE: Additions are *single-underline italics Times New Roman*;  
9 deletions are *strike-through italics Times New Roman*.  
10 Board amendment additions are double-underlined;  
11 Board amendment deletions are ~~strikethrough normal~~.

12 Be it ordained by the People of the City and County of San Francisco:

13 Section 1. Findings.

14 The Planning Department has determined that the actions contemplated in this  
15 Ordinance are in compliance with the California Environmental Quality Act (California Public  
16 Resources Code section 21000 et seq.). Said determination is on file with the Clerk of the  
17 Board of Supervisors in File No. 110549 and is incorporated herein by reference.

18 Section 2. The San Francisco Park Code is hereby amended by amending Section  
19 12.12, to read as follows:

20 **SEC. 12.12. FEES AT HARDING PARK AND FLEMING GOLF COURSES.**

21 (a) **Greens Fees.** The Recreation and Park Commission (the "Commission") is hereby  
22 authorized to charge greens fees at Harding Park and Fleming Golf Courses (collectively, the  
23 "Golf Courses") in the manner and in conformance with the standards set forth herein.

24 1. Greens fees shall be set at such levels to cumulatively generate an average  
25 minimum of \$4,278,000.00 annual revenues in 2002 dollars ("Target Revenues") at the Golf

1 Courses in the first five fiscal years of operation following reopening of the Golf Courses after  
2 renovation ("Years 1—5") (and subject thereafter to annual increases in the amount of  
3 increases in the applicable Consumer Price Index as described in Section 12.12(e) below),  
4 which amount shall be prorated if the Golf Courses reopen with less than a full fiscal year  
5 remaining in Year 1. In setting greens fees to achieve the Target Revenues, it shall be  
6 assumed that legal residents of the City and County of San Francisco who hold current and  
7 valid cards issued for a fee by the Recreation and Park Department (the "Department")  
8 identifying them as residents of the City ("Residents") shall play at least 50% of funds at  
9 Harding Park Golf Course, and no more than an average of 76,560 rounds shall be played  
10 each full year at Harding Park Golf Course during Years 1—5 and no more than 64,600  
11 rounds each full year at Fleming Golf Course during Years 1—5.

12       **2. Optional Discounts.** Greens fees at Harding Park Golf Course may be discounted  
13 for weekday rounds played by either Residents or non-residents, for weekday or weekend  
14 rounds played by Resident junior or senior golfers, and for twilight rounds played by either  
15 Residents or non-residents. The Commission also may establish discounted greens fees for  
16 playing only the back nine holes at Harding Park Golf Course. Greens fees may be  
17 discounted for certain non-residents who live within close geographic proximity to the Golf  
18 Courses or who play with Residents ("Northern California Residents"). If the Commission  
19 approves a discounted rate for Northern California Residents, the Commission shall set  
20 standards defining who shall qualify for such discounted rate and shall limit the number of  
21 rounds at that discounted rate.

22       **3. Optional Premium Rates.** In exchange for advance reserved tee times, non-  
23 residents may be charged premium rates at Harding Park Golf Course.

24       **4. Caps.** Regardless of any discounts for certain subcategories of play, the average  
25 cost per round of Resident greens fees at Harding Park Golf Course across any and all

1 subcategories of Resident play (weekday, weekend, senior and junior) fees shall not exceed  
2 \$28 in Year 1. The average cost per round of non-resident greens fees at Harding Park Golf  
3 Course across any and all subcategories of non-resident play (weekday, weekend, preferred  
4 and Bay Area Resident) shall not exceed \$88 in Year 1. The average cost per round of  
5 Resident greens fees at Fleming Golf Course across any and all subcategories of Resident  
6 play (weekday, weekend, senior and junior) shall not exceed \$13 in Year 1. The average cost  
7 per round of non-resident greens fees at Fleming Golf Course across any and all  
8 subcategories of non-resident play (weekday and weekend) shall not exceed \$20 in Year 1.

9       **5. Miscellaneous.** Applicable weekend greens fee rates shall be charged on Fridays,  
10 Saturdays and Sundays and legal holidays. Applicable weekday rates apply on all other days.  
11 Greens fees per tournament player for playing in tournaments, which are defined as a block of  
12 tee time(s) set aside for any group of 16 or more golfers, shall exceed the highest greens fee  
13 that would be charged to Residents playing on the same day of any tournament. Discount  
14 Resident greens fees shall not apply to tournament play by Residents. Weekend tournament  
15 greens fees shall be greater than greens fees charged for weekday tournaments.

16       **(b) Commission to Select Final Rate Structure; Citizens Advisory Committee.**

17 The Commission shall select a final greens fees structure which meets the parameters set  
18 forth in this Section. The Commission shall appoint a Citizens Advisory Committee consisting  
19 of five (5) members to recommend to the Commission a greens fees structure for the Golf  
20 Courses chosen from one of the models described below or that otherwise meets the criteria  
21 set forth herein. The Commission shall take the committee's recommendation into  
22 consideration in reaching a final decision regarding a fee structure for the Golf Courses.

23       (c) Notwithstanding the foregoing subsections (a) and (b), effective September 1,  
24 2006, the following fees shall be charged at Harding Golf Course:

25       (1) Weekday (Mon.—~~Thurs.~~Fri., 12:00 PM)

	Standard	No. Cal. Resident*	S.F. Resident
	\$150.00	\$89.00	\$46.00
Off-season/Aerification**	\$139.00	\$79.00	
Twilight	\$120.00	\$69.00	\$35.00
Super Twilight (5 p.m.)		\$45.00	

(2) Weekend (Fri., 12:00 PM—Sun.)

	Standard	No. Cal. Resident*	S.F. Resident
	\$170.00	\$99.00	\$59.00
Off-season/Aerification**	\$150.00	\$89.00	
Twilight	\$140.00	\$79.00	\$44.00
Super Twilight (5. p.m.)		\$55.00	

(3) Junior

Weekday ( <u>Mon.—Fri., 12:00 PM</u> )	Weekend ( <u>Fri., 12:00 PM—Sun.</u> )
\$15.00	\$20.00

(4) S.F. Resident Senior

Weekday ( <u>Mon.—Fri., 12:00 PM</u> )	Weekend ( <u>Fri., 12:00 PM—Sun.</u> )
\$31.00	\$59.00

(5) Tournament

	Weekday ( <u>Mon.—Fri., 12:00</u> )	Weekend ( <u>Fri., 12:00 PM—</u> )
--	-------------------------------------	------------------------------------

	<u>PM)</u>	<u>Sun.)</u>
	\$115.00+	\$135.00+
Off-season/Aerification**	\$100.00+	\$115.00+

(6) Shotgun Tournament (120 players or more)—Tournament Rate plus per player:

\$10.00—Weekday/per player

\$15.00—Weekend/per player

(7) Accompanying Rider Rate (Non-Golfers): \$25.00.

+ Includes cart

\*The Northern California is comprised of Alameda, Contra Costa, Marin, San Mateo, Santa Clara, Santa Cruz, Solano, Sonoma, Del Norte, Siskyou, Modoc, Humboldt, Trinity, Shasta, Lassen, Plumas, Tehama, Mendocino, Lake, Glenn, Butte, Sierra, Colusa, Sutter, Yuba, Nevada, Placer, Napa, Yolo, Sacramento, El Dorado, San Joaquin, Amador, Alpine, Calveras, Stanislaus, Toulumne, Mariposa, Monterey, San Benito, Merced, Fresno and Tulare Counties.

\*\*Off-season is from December 1 to the last day of February/Aerification is from the first day that major greens aerification starts until 7 days after completion.

\*\*\*Super Twilight tee times change seasonally as established by the Recreation and Park Commission.

(d) Notwithstanding the foregoing subsections (a) and (b), effective Fiscal Year 2005-2006, the following fees shall be charged at Fleming Golf Course:

(1) Weekday (Mon.—~~Thurs.~~ Fri., 12:00 PM)

Standard	S.F. Resident
\$25.00	\$20.00

(2) Weekend (Fri., 12:00 PM—Sun.)

1	Standard	S.F. Resident
2	\$30.00	\$22.00

3  
4 (3) Junior

5	Weekday (Mon.— <del>Thurs.</del> Fri., 12:00 PM)	Weekend (Fri., 12:00 PM—Sun.)
6	\$10.00	\$13.00

7  
8 (4) S.F. Resident Senior

9	Weekday (Mon.— <del>Thurs.</del> Fri., 12:00 PM)	Weekend (Fri., 12:00 PM—Sun.)
10	\$14.00	\$19.00

11  
12 (5) Tournament

13	Weekday (Mon.— <del>Thurs.</del> Fri., 12:00 PM)	Weekend (Fri., 12:00 PM—Sun.)
14	\$30.00	\$41.00

15  
16 (6) Replay

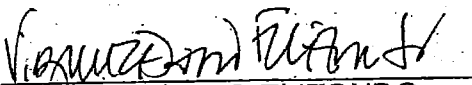
17	Weekday (Mon.— <del>Thurs.</del> Fri., 12:00 PM)	Weekend (Fri., 12:00 PM—Sun.)
18	\$11.00	\$11.00

19  
20 (f) Other Fees and Charges. The Commission shall set the following fees charged at  
21 the Golf Courses: fees for motorized ~~and pull~~ cart usage, tournament fees, charges for driving  
22 range usage, reservation fees and cancellation fees, at levels comparable to those charged at  
23 Golf Courses of similar quality in the greater San Francisco Bay Area. The Commission may  
24 also approve special promotions not to exceed a ~~20~~ 25 percent discount of the applicable rate;  
25 and increases of up to 50 percent for non San Francisco resident and tournament fees.

1 (g) Annual Increases. Upon the first day following the end of Year 1, regardless of  
2 whether Year 1 consisted of a full fiscal year or only a part thereof, and upon the first day of  
3 each fiscal year thereafter, greens fees for Residents at the Golf Courses may, with the  
4 approval of the Commission, be adjusted in the following manner: Each fee shall be multiplied  
5 by a fraction, the numerator of which is the Consumer Price Index for All Urban Consumers  
6 (base years 1982—1984 = 100) for the San Francisco-Oakland-San Jose area, published  
7 monthly by the United States Department of Labor, Bureau of Labor Statistics (the "Index"),  
8 for the quarter immediately preceding the start of the fiscal year during which the increase will  
9 be effective (the "Adjustment Index") minus the Index for the June of the preceding year (the  
10 "Base Index") and the denominator of which is the Base Index. The product of this calculation  
11 shall be added to the current fee to obtain the increased fee which shall thereafter be payable,  
12 except that in no instance shall the fee be less than that in effect immediately prior to this  
13 calculation. Or, fees may be increased up to \$1.00 upon approval of the Commission.

14 All fees and other charges at the Golf Courses may, but are not required to, be  
15 increased upon approval by the Commission at the same time and in the same manner as  
16 greens fees increases, except that the non-S.F. resident and tournament greens fees may be  
17 increased by up to two times the fraction produced in the above illustrated calculation (i.e., up  
18 to twice the increase in the applicable Consumer Price Index.), or up to \$1.00, whichever is  
19 greater.

20 APPROVED AS TO FORM:  
21 DENNIS J. HERRERA, City Attorney

22 By:   
23 VIRGINIA DARIO ELIZONDO  
24 Deputy City Attorney  
25



FILE NO.

## LEGISLATIVE DIGEST

[Park Code – Harding Park and Fleming Golf Courses]

**Ordinance amending the San Francisco Park Code, Article 12, Section 12.12 to 1) authorize the Recreation and Park Commission to approve special promotions of up to 25% of the applicable rate, and increases of up to 50% for non-resident and tournament fees at Harding Park and Fleming Golf Courses; 2) designate weekday and weekend hours; and making environmental findings.**

### Existing Law

Currently, the Recreation and Park Commission may approve special promotions up to a 20% discount of the applicable rate.

Greens fees for weekdays are lower than those for weekends. "Weekdays" are defined as Monday through Thursday, "weekends" are Friday through Sunday.

### Amendments to Current Law

- Authorizes the Recreation and Park Commission to approve promotions of up to 25% of the applicable rate, and to increase non-resident and tournament fees up to 50%.
- Defines "weekdays" as Monday through Friday noon, and "weekends" as Friday noon to Sunday.
- Deletes the reference to "pull carts" in Section 12.12(f) which was an error from a previous version of this section.

### Background Information

After analyzing existing rates and comparing them to comparable, and competitive, golf courses, the manager of Harding Park Golf Course and Recreation and Park Department staff recommend revising the discount structure in order to better balance and maximize revenue.

FY 10-11 GOLF Phase D BUDGET

CHAR	OBJECT	DESCRIPTION	FTE%	HARDING/FLEMING	FTE%	LINCOLN	FTE%	SHARR	FTE%	GOLDEN GATE	FTE%	MCLAREN	FTE	GOLF OPERATIONS	FTE	Total FY 10-11 Budget
	SUB	REVENUE														
	62831	GOLF FEES		5,139,419		1,100,000		1,250,000		530,000				605,000		8,523,419
		Harding		4,273,410												
		Fleming		885,009		1,100,000		1,250,000		530,000						
		Lincoln														
		Sharp														
		Golden Gate														
		Resident Cards Fee														
	38499	CONCESSIONS		2,884,087		80,000		120,000		180,000		60,000		505,000		3,104,087
		Handling and Fleming		65,418												
		Cart Fees		305,200												
		Practice Range		888,182												
		Pro Shop		1,481,887												
		Food & Beverages		125,580												
		General & Administrative														
		Lincoln				80,000		120,000		180,000		60,000				
		Sharp														
		Golden Gate														
		McLaren Park														
	38491	ADVANCED RESERVATION FEES		0		0										0
	30180	INTEREST EARNED								0						10,000
	82889	Other Rec. Svcs. Charges (PRPGLF/PG10)		310,000												310,000
	9301G	GENERAL FUND SUPPORT														
		REVENUE TOTAL		8,112,486		1,180,000		1,370,000		720,000		60,000		787,700		787,700
		EXPENDITURE														
001	CLASS	PERMANENT SALARIES		1,581,258	10.41	653,008	8.92	616,228	2.17	147,244	0.00	0	0.00	(9,145)	48.35	3,088,588
	3417	GARDENERS -		1,053,874	8.00	528,837	8.00	528,837	1.00	88,537				37.00		2,165,888
	3432	PARK SECTION SUPERVISOR		71,862	0.87	47,663	1.00	71,138	0.33	24,282				3.00		214,728
	3434	TREE TOPPER		81,480	0.75	64,663	0.78	64,663	0.35	28,373				3.01		219,879
	3438	TREE TOPPER SUPERVISOR		30,238	0.25	20,288	0.25	20,286	0.13	10,564				1.00		81,184

722

FY 10-11 GOLF Phase D BUDGET

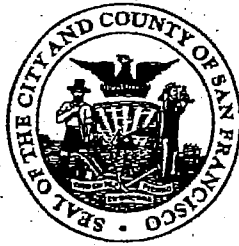
CHAR	OBJECT	DESCRIPTION	FTE%	HARDING/FLEMING	FTE%	LINCOLN	FTE%	SHARP	FTE%	GOLDEN GATE	FTE%	MCLAREN	FTE	GOLF OPERATING	FTE	Total FY 10-11 Budget
	7203	BUILDING & GROUNDS MAINT. SUP	1.00	90,090		0		0		0						90,090
	7338	Operating Engineer	1.00	84,408		0		0		0						84,408
	7347	Plumber	1.00	90,113	0.40	38,048	0.40	38,048	0.20	18,023			0.00		2.00	180,226
	7355	Truck Driver	3.00	219,890	1.00	79,197	1.00	79,197		0			0.00		6.00	388,984
	7814	General Laborer	0.38	21,499	0.28	14,148	0.25	14,148	0.12	6,790			0.00		1.00	58,679
	9998M	Positions not detailed														
	9993M	Attrition Savings											10.00		10.00	1,090
	STEPM	Step Adjustment	(1.02)	(87,798)	(1.91)	(121,711)	(2.73)	(182,670)							0.00	3,187
	9991M	Special Salary Savings		80		(929)		216		139						(13,366)
		Overtime		8,439		2,500		2,380		566						(38)
013		MANDATORY FRINGE BENEFITS														
		Fringes		688,826		270,882		268,429		58,759						(1,440)
		OVERHEAD		688,826		270,882		268,429		58,759						(1,440)
		City Indirect Cost Reimbursement(COWCAP)		656,927		217,037		204,813		48,936						221,832
		Department Overhead		656,927		217,037		204,813		48,936						221,832
		NON PERSONAL SERVICES														
				3,885,496		4,350		141,300		346,512						45,876
021	027	PROFESSIONAL & SPECIAL SERVICES														
		Contractual - consultant fees		3,287,783		0		138,000		346,082						0
		Management Fee		32,000												
		GGP								300,000						300,000
		GGP - Driving Carga Payments								13,082						13,082
		Harding - Kemper														
		Harding Reimbursables		3,187,417												0
		Incentive Fee		81,438						33,000						114,438
		Repayment of Loan		18,928				48,000								18,928
		San Mateo County Mosquito Abatement						90,000								48,000
		Water Wheeling right (North Coast Water)														90,000
021	028	SEAWATER SERVICES														30,000
021	031	RENTAL FEES & EQUIPMENT														
				390,813												408,789
021	036	OTHER CURRENT EXPENSES	48%	6,900	28%	4,350	22%	3,300	3%	460						15,000

FY 10-11 GOLF Phase D BUDGET

CHAR	OBJECT	DESCRIPTION	FTE%	HARDING/ELMING	FTE%	LINGOLD	FTE%	SHARP	FTE%	GOLDEN GATE	FTE%	MCLAREN	FTE	GOLF OPERATING	FTE	Total FY 10-11 Budget
040		MATERIALS & SUPPLIES	48%	203,375	29%	83,480	22%	83,479	3%	14,206		0				384,541
		- Misc		203,375		83,480		83,479		14,206						
060		EQUIPMENT						0								0
081		SERVICES OF OTHER DEPTS.						0								
	081G4	Controller's Audit Fee		5,000		0		0		0				839,366		844,366
	081GT	City Attorney - Legal Services		0										29,913		29,913
	081PA	CS - Mechanic		0										0		0
	081PE	VEHICLE LEASING												333,825		333,825
	081PF	FUEL												1,378		1,378
	081UL	LIGHT HEAT & POWER												738		738
	081TX	Tax Collector												81,826		81,826
	081W1	SEWER SERVICE CHARGES												170,000		170,000
	081W2	WATER CHARGES												51,296		51,296
	081WP	PUG-Sewer storm drain cleaning		5,000										180,394		180,394
097		Reserved for Litigation												0		0
097L9		Reserved for Litigation												0		0
091		REPAYMENT TO OPEN SPACE		1,038,516												1,038,490
		TOTAL OPERATING EXPENDITURE		7,856,198		1,228,565		1,301,247		615,667		0		1,096,591		12,096,223
UGF	FRGGOL1	FACILITIES MAINTENANCE		0		0		0		0				0		0
		Golf Fac. Maint Fund		0		0		0		0				0		0
060	CRPGL	CAPITAL FUND		609,983										0		609,983
	CRPGLF01	CAPITAL FUND		297,689										0		297,689
	CRPGLF010	PGA TOURNA-MENT-HARDING PARK		310,000										0		310,000
	CRPGLFAL	Audit		2,394										0		2,394
		EXPENDITURE TOTAL		8,466,181		1,228,565		1,301,247		615,667		0		1,096,591		12,706,186

Supplies/Deficit (353,675) (48,556) 68,753 104,343 50,000 176,109 0

BOARD of SUPERVISORS



City Hall  
Dr. Carlton B. Goodlett Place, Room 244  
San Francisco 94102-4689  
Tel. No. 554-5184  
Fax No. 554-5163  
TDD/TTY No. 554-5227

**FOR YOUR INFORMATION SEE THE ATTACHED LEGISLATION**

DATE SENT: May 13, 2011

FILE #: 110549, 110550, 110551, 110552

DESCRIPTION: Park Code - Fees, Various Golf Courses

- FROM:
- Budget & Finance
  - City Operations & Neighborhood Services
  - City & School District Select
  - Government Audit & Oversight
  - Land Use & Economic Development
  - Rules
  - Public Safety

*Exempt per CEQA Guidelines  
Statutory Exemption Section  
15273 - Rates, Tolls, Fees, Charges.*

*Brett Bollinger 5/19/11*  
**Approved Planning Dept. Brett Bollinger**  
*2011.0525E*

The meeting to hear this file will be held on: \_\_\_\_\_  URGENT

(response needed within one week) OR:  No date set yet

Hearing or  Legislation referred to:

- Building Inspection Commission *Charter Section D3.750-5*
- Ethics Commission *Campaign & Governmental Conduct Code Section 1.103*
- Historic Preservation Commission *Charter Section 4.135*
- Planning - Code Amendment *Planning Code Section 302(b) and 306(a) (90 days to respond)*
- Planning - Environmental review - 30 days to respond
- Planning - Environmental review (fees) *CEQA CA Public Resources Code § 21000 et seq - 10 days to respond*
- Planning - Interim Controls *Planning Code Section 306.7(c)*
- Retirement Board *Campaign & Governmental Code or Elections Code*
- Small Business Commission *M01-33*
- Youth Commission *Charter Section 3.720-2; Charter Section 4.124 (12 day to respond)*
- FYI

