

# SF Recreation & Parks Department PRESENTATION

**BOARD OF SUPERVISORS  
BUDGET & APPROPRIATIONS COMMITTEE**  
August 12, 2020





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

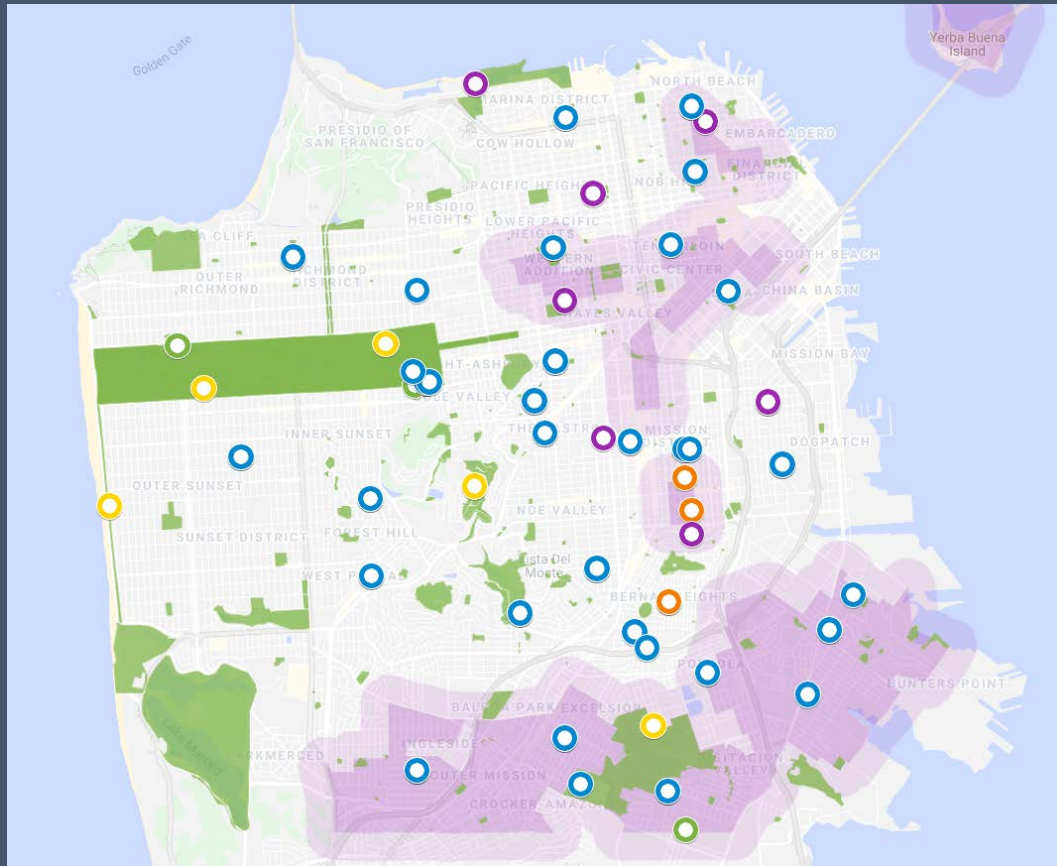
**8<sup>th</sup> Year in a row San  
Francisco ranked in the  
Top 7 Park Systems  
in the Nation**

— The Trust for Public Land  
ParkScore Index

## **RPD By the Numbers**

- 4,100 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
- 80 summer camps each year
- \$1.3 million in scholarships to families each year
- 252,000 hours of volunteer time each year

# Adapting to COVID-19 with a Focus on Equity



- COVID Testing Sites
- Slow Streets
- Food Pantry Sites
- Social Distancing Circles
- Emergency Child Care/Summer Camp Site
- Equity Zones – 20% most disadvantaged communities
- Parks

## FY19 Equity Zone Highlights

- 41% of all parks
- 55% of our capital investment
- 28% of all volunteer hours
- 72% of all structured recreation hours






# Adapting to COVID-19 – Keeping our Parks Clean and Safe

Parks are open! Maintenance and safety continue.


## Enhanced Cleaning & Disinfection Protocols



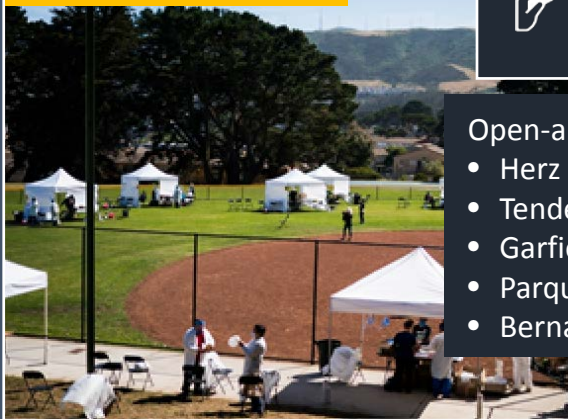
 Cleaning Task Force

 Supplemental Labor

  Custodial Hours

 Site Disinfection Checklists

## COVID-19 Testing



 **3,000+** Tested

- Open-air testing sites:
- Herz Playground
  - Tenderloin Rec Center
  - Garfield Square
  - Parque Niños Unidos
  - Bernal Recreation Center

## Pop-Up Food Pantries




 Up to **1,800** bags distributed weekly

- Fresh, seasonal produce and shelf-stable items distributed by SF Marin Food Bank to anyone in need.
- GGP Senior Center
  - Arguello Stub
  - Minnie & Lovie Ward Rec Center

# Adapting to COVID-19 – Encouraging Safe Park Usage



**+10K**  
masks distributed in May alone



**Coordinate**  
efforts with SFPD, Sheriff's, SFFD and volunteer cadets of NERT



**739**  
social distancing circles



**7** Parks



**2** Safe Sleeping Villages monitored & supported



**Educate**  
public about current health order



**1000s**  
of signs




**+16K**  
Park Ranger interactions/admonishments in May alone

# Providing Emergency Child and Youth Care

March 16-June 5<sup>th</sup>, 2020 Highlights

 **513**  
children

 **12**  
weeks

 **37**  
rec centers  
& clubhouses

 Up to  
**13** hours  
each weekday

 **3** meals  
each day

 **250+**  
Rec Staff  
to manage, supervise, and  
provide direct services



**Children ages 0-17 with parents in the following categories were eligible to participate:**

- Low-income working families
- Employees of SF-based hospitals & clinics
- Employees of SF-DPH
- City employees activated as Disaster Service Workers
- Other essential City workers



ECYCs will relaunch on August 31<sup>st</sup> for the 20-21 SFUSD school year at 5 recreation centers (\$4.2M).



# Revamping Summer Camps to Meet the Changing Environment



**1,300+**  
kids  
enrolled



**Priority**  
For Vulnerable  
Pop & Essential  
Workers



Pods of  
**12**



**9**  
weeks  
of camp



**20,730**  
hours of  
programming



**479**  
Kids receiving  
full scholarship

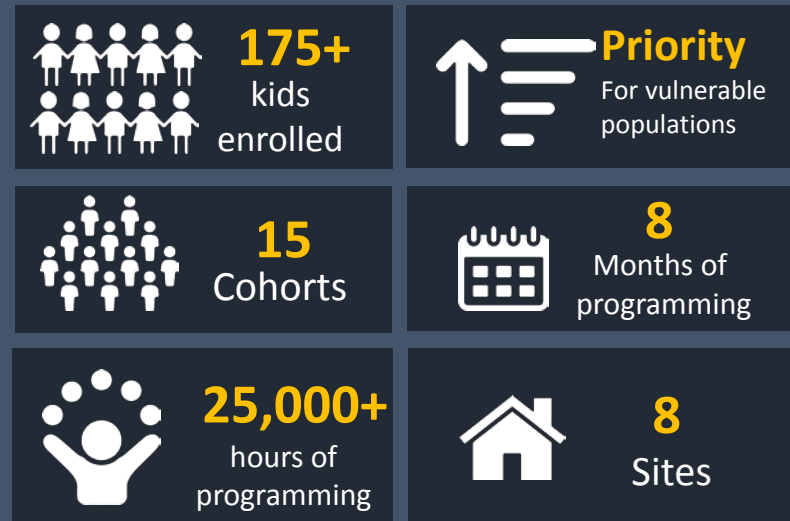


**\$2M** in Staffing Costs



## What is a Community Learning Hub?

- Neighborhood-based facilities that will provide in-person supports for children and youth.
- Will provide access to technology devices to aide in distance learning and will provide social-emotional supports for children and youth.



**RPD is redirecting over 85% of Rec resources to support the CLH and ECYC programs**

**\$6M**  
Estimated Program Costs



# Our Focus is Always on Equity and Access to Services

## Rec Scholarships

Over 2,500 Recreation Scholarships issued each year.



## Requity

New Requity Program provides Scholarships to children/youth living in public and affordable housing, homeless shelters, and foster care. Programming is also provided onsite and at nearby Recreation facilities.



**Almost 40% of Summer Camp 2020 participants are on Scholarship thanks to the Requity Outreach Team!**

# Promoting Community Engagement & Wellness - Peace Parks

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

HERZ PLAYGROUND



*Sunnydale/ Visitacion Valley*

YOUNGBLOOD COLEMAN



*Hunter's Point/ Bayview*

POTRERO HILL REC CENTER



*Potrero Hill*

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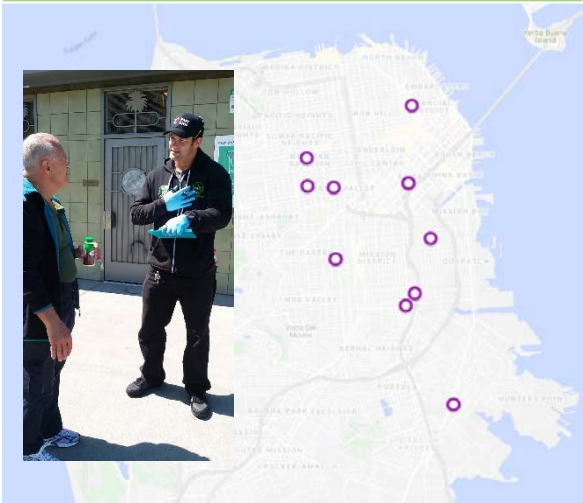
Target population: 18 to 25 years old - living in or around public housing (program is welcome to all)

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



# Offering a Variety of Workforce Development Opportunities

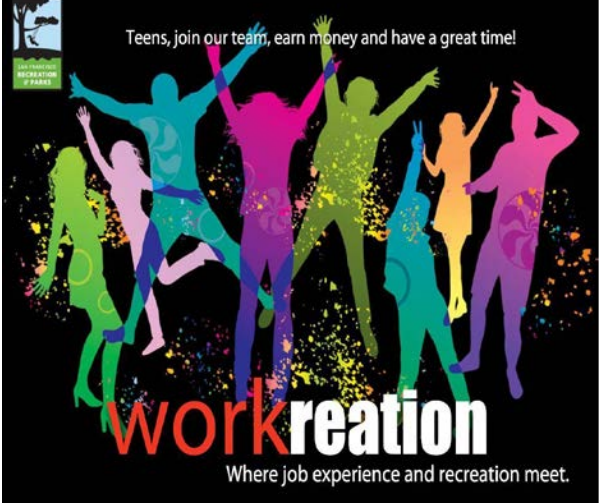
### Park Stop Program



### Gardener Apprentice Program



### Workreation & Workreation-Requity



### Greenagers

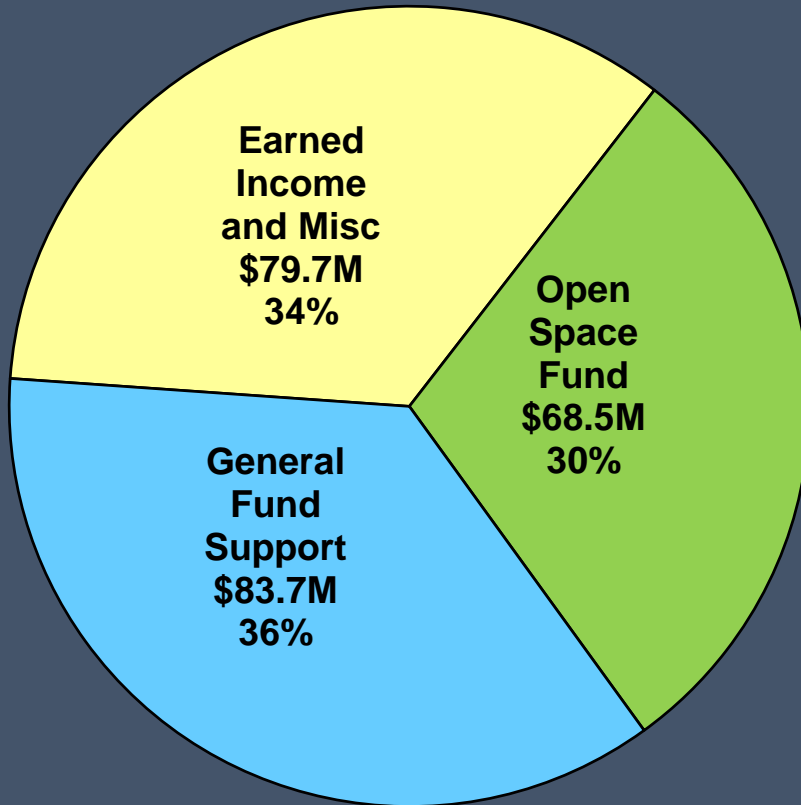


### Youth Stewardship Program

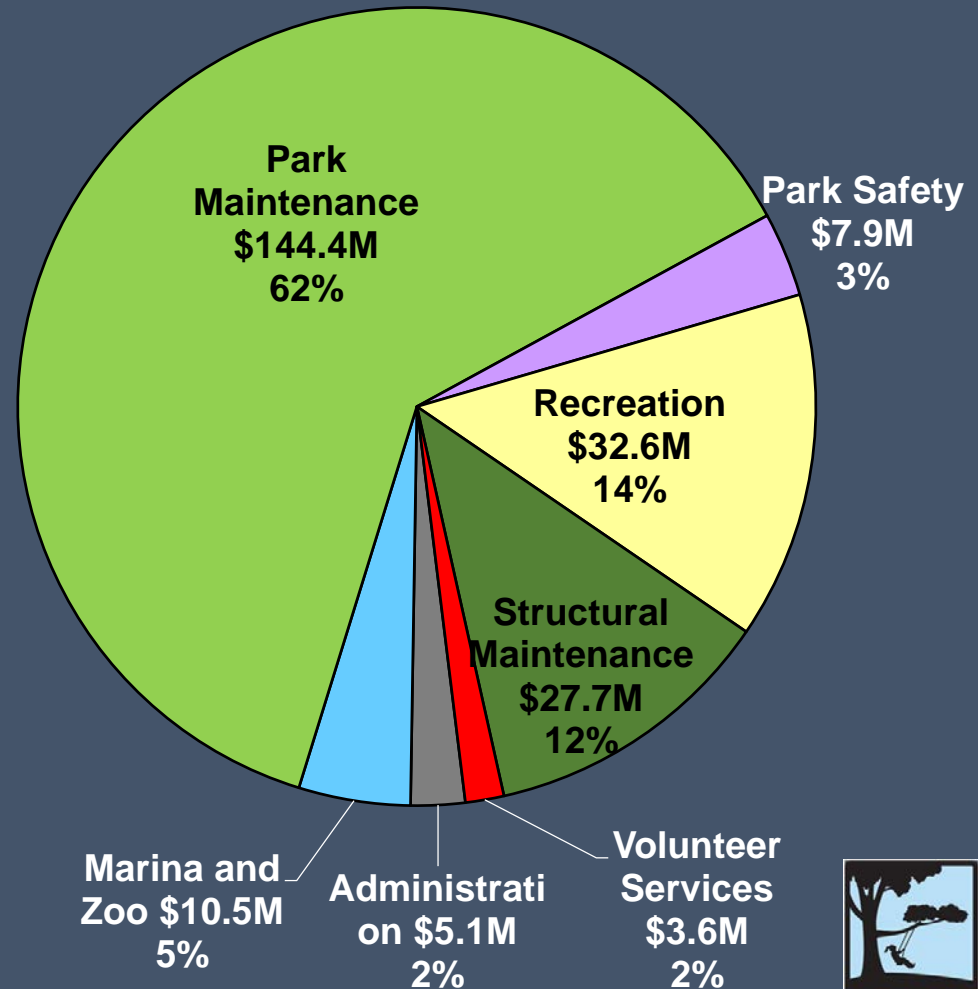


# RPD FY20-21 Proposed budget

Recreation Park Department FY20-21  
Proposed Budget By Source \$231.8M



Recreation and Park Department FY20-21 Proposed  
Budget by Program \$231.8M





# RPD Budget Comparison

<b>Budget by Program</b>	<b>FY19-20 Original</b>	<b>FY20-21 Proposed</b>	<b>Yr to Yr Change</b>	<b>FY21-22 Proposed</b>	<b>Yr to Yr Change</b>
Administration	5,104,917	5,095,977	(8,940)	3,871,527	(1,224,450)
Marina and Zoo	10,782,375	10,492,702	(289,672)	10,059,354	(433,348)
Park Maintenance	84,552,000	87,248,909	2,696,909	87,358,569	109,660
Park Safety	8,122,357	7,917,822	(204,536)	9,024,254	1,106,433
Recreation	38,163,119	32,625,085	(5,538,035)	38,278,607	5,653,522
Structural Maintenance	28,990,228	27,711,487	(1,278,741)	29,973,221	2,261,734
Volunteer Services	3,436,518	3,616,439	179,922	3,720,777	104,338
<b>Subtotal</b>	<b>179,151,514</b>	<b>174,708,421</b>	<b>(4,443,093)</b>	<b>182,286,310</b>	<b>7,577,889</b>
<b>Capital</b>	<b>40,418,593</b>	<b>57,120,306</b>	<b>16,701,713</b>	<b>35,620,825</b>	<b>(21,499,481)</b>

# RPD Position Budget Comparison

<b>Position Budget by Program (FTE)</b>	<b>FY19-20 Original</b>	<b>FY20-21 Proposed</b>	<b>Yr to Yr Change</b>	<b>FY21-22 Proposed</b>	<b>Yr to Yr Change</b>
Administration	94.5	94.5	0	94.5	0
Marina	11.6	11.6	0	11.6	0
Park Maintenance	426.9	423.9	(3)	432.4	8.5
Park Safety	49	49	0	52.5	3.5
Recreation and Aquatics	220.8	200.6	(20.2)	224.9	24.3
Structural Maintenance	104.1	102.1	(2)	109.4	7.3
Volunteer Services	15.4	15.4	0	15.4	0
<b>Subtotal</b>	<b>922.3</b>	<b>897.1</b>	<b>(25.2)</b>	<b>940.7</b>	<b>43.6</b>
<b>Capital</b>	<b>40.4</b>	<b>40.4</b>	<b>0</b>	<b>40.4</b>	<b>0</b>



# RPD Budget Deficit

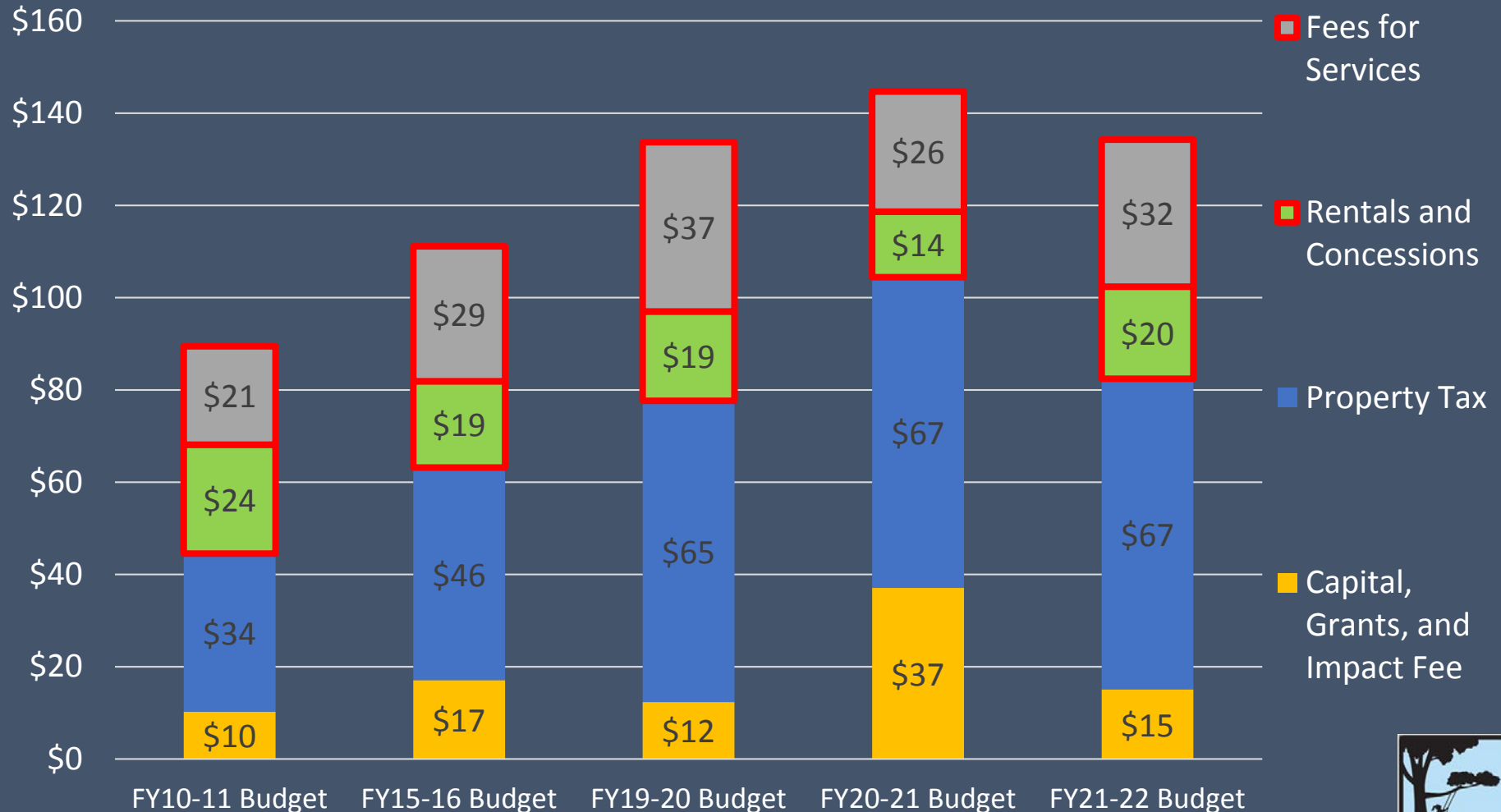
As a result of COVID-19 and the phased re-opening of the economy, the Department's budget deficit in FY2020-21 is projected to be **\$15.9M**. This is largely due to a reduction in the following revenues:

- Special events (\$3.6M)
- Recreation programs (\$3.5M)
- Parking garages (\$3.2M)
- Camp Mather (\$2M)
- Other leases and concessions (\$1.7M)
- Japanese Tea Garden admissions (\$1M)
- Athletic fields, facilities, and room rentals (\$725,000).
- Golf fees and concessions (\$264,000)



# RPD FY20-21 Proposed Budget

## RPD Major Revenue Changes (\$ in Millions)





# RPD Budget Principles

1. Make budget choices over the next 24 months that adapt to COVID-19 public health guidance and which most directly align with the Department's strategic plan and commitment to equity.
2. Continue the essential role parks played during the pandemic by ensuring our spaces remain safe, clean, and accessible.
3. Preserve programs and services that support equitable park access, recreation and youth development for high-needs families and vulnerable populations.
4. Honor voter investment in parks and facilities by minimizing cuts to dedicated funding for maintenance.
5. Uphold our responsibility as environmental stewards.
6. Pursue new ideas and partnerships that improve service delivery, operational efficiency and replace earned revenues impacted by COVID-19.
7. Continue to support and cultivate a diverse, connected, and engaged workforce that delivers outstanding service.



# Reduction Plan Highlights

## **Reduce Salary Budget = \$5M**

- Restrict hiring to essential and critically-needed positions
- Reduce Temporary Salary budget
- Reduce Overtime budget

## **Operations = \$2.45M**

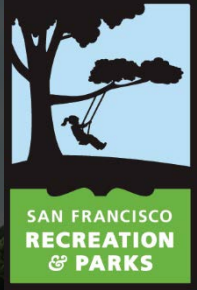
- Reduce costs in Structural Maintenance Yard and Parks Division
- Cancellation of Camp Mather and modification of seasonal events

## **General Fund Capital Projects = \$3M**

- Reduce funds in capital and maintenance projects based on need

## **Use of Open Space Fund = \$4.8M**

- Use Open Space fund balance and contingency reserve



Thank You.

