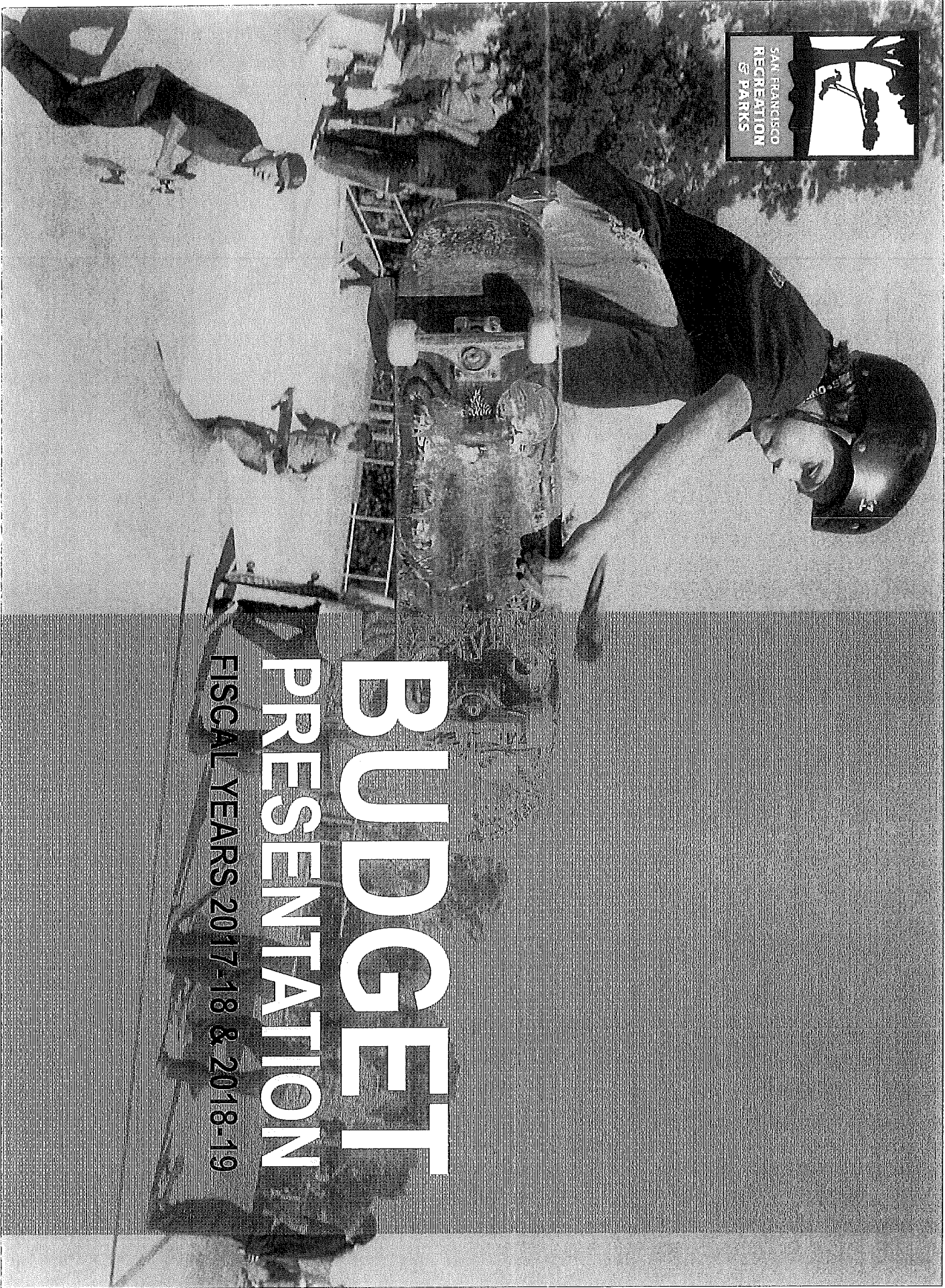


BUDGET PRESENTATION

FISCAL YEARS 2017-18 & 2018-19





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

Did you know?

RPD provides 77,000 hours of recreational programming each year

RPD provides 475 summer camps each year

RPD provides over \$1 million in scholarships to families

Volunteers give more than 180,000 hours of their time to improve parks

Strategic Plan

Mission Statement:

The San Francisco Recreation and Park Department's mission is to provide enriching recreational activities, maintain beautiful parks, and preserve the environment for the wellbeing of everyone in our diverse community.

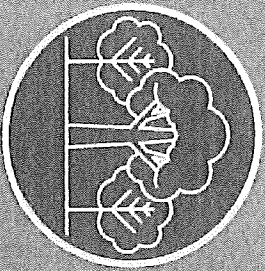
Vision:

Inspiring a more livable City for all. San Francisco's parks connect us to play, nature and each other. Inspire, Connect, Play!

Values:

Respect, Resilience, Relationships, Responsiveness, Results

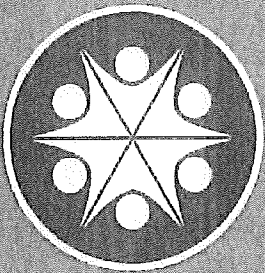
Core Strategies: **5** strategies **15** objectives **82** initiatives



Inspire
Public Space



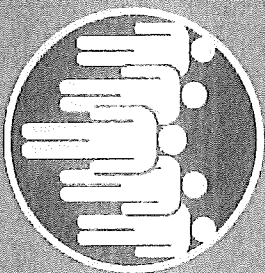
Inspire
Play



Inspire
Investment



Inspire
Stewardship



Inspire
Our Team

Proposition B

- RPD not required to make 3% cut to its General Fund Support in each of next two fiscal years
- Department is budgeting \$15 million in General Fund annually to support capital and deferred maintenance
- May use new revenue and year over year revenue increases to cover costs and enhance the budget
- Planning requirements around Strategic Plan and Operations and Capital plans

Proposition B

Charter Sec. 16.107(4)(h)(1) Equity Metrics

“The department shall develop . . . a set of equity metrics to be used to establish a baseline of existing Recreation and Park services and resources in low-income neighborhoods and disadvantaged communities, compared to services and resources available to the City as a whole.”

Equity Metrics

Census tracts
with the
highest

20%

most
disadvantaged
communities,
compared to
the City
as a whole,
are designated
as Equity
Zones



Equity Metrics

Park Access

47 parks per 1,000 residents in Equity Zones, compared to .22 in non-Equity Zones

Park Maintenance

84% of repair and maintenance work requests completed in Equity Zones, compared to 82% in non-Equity Zones

Park Investment

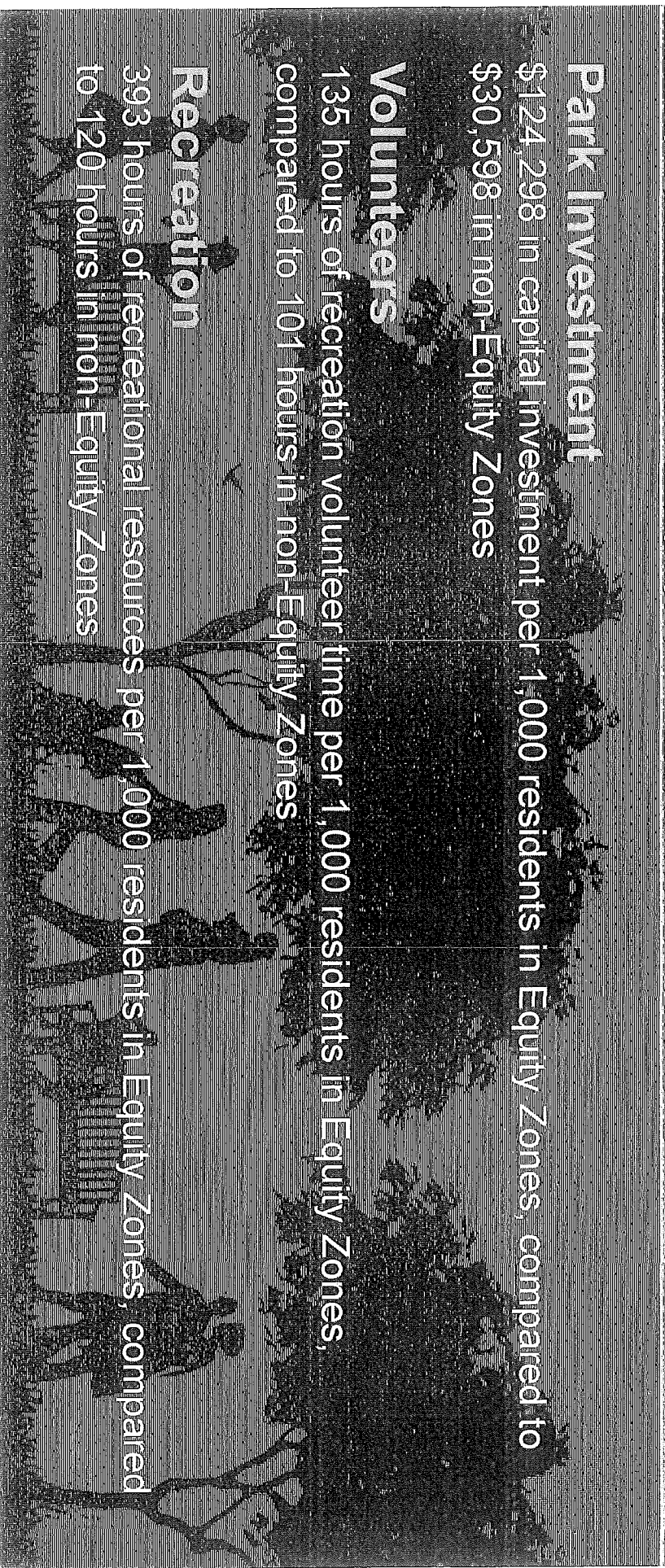
\$124,298 in capital investment per 1,000 residents in Equity Zones, compared to \$30,598 in non-Equity Zones

Volunteers

135 hours of recreation volunteer time per 1,000 residents in Equity Zones, compared to 101 hours in non-Equity Zones

Recreation

393 hours of recreational resources per 1,000 residents in Equity Zones, compared to 120 hours in non-Equity Zones

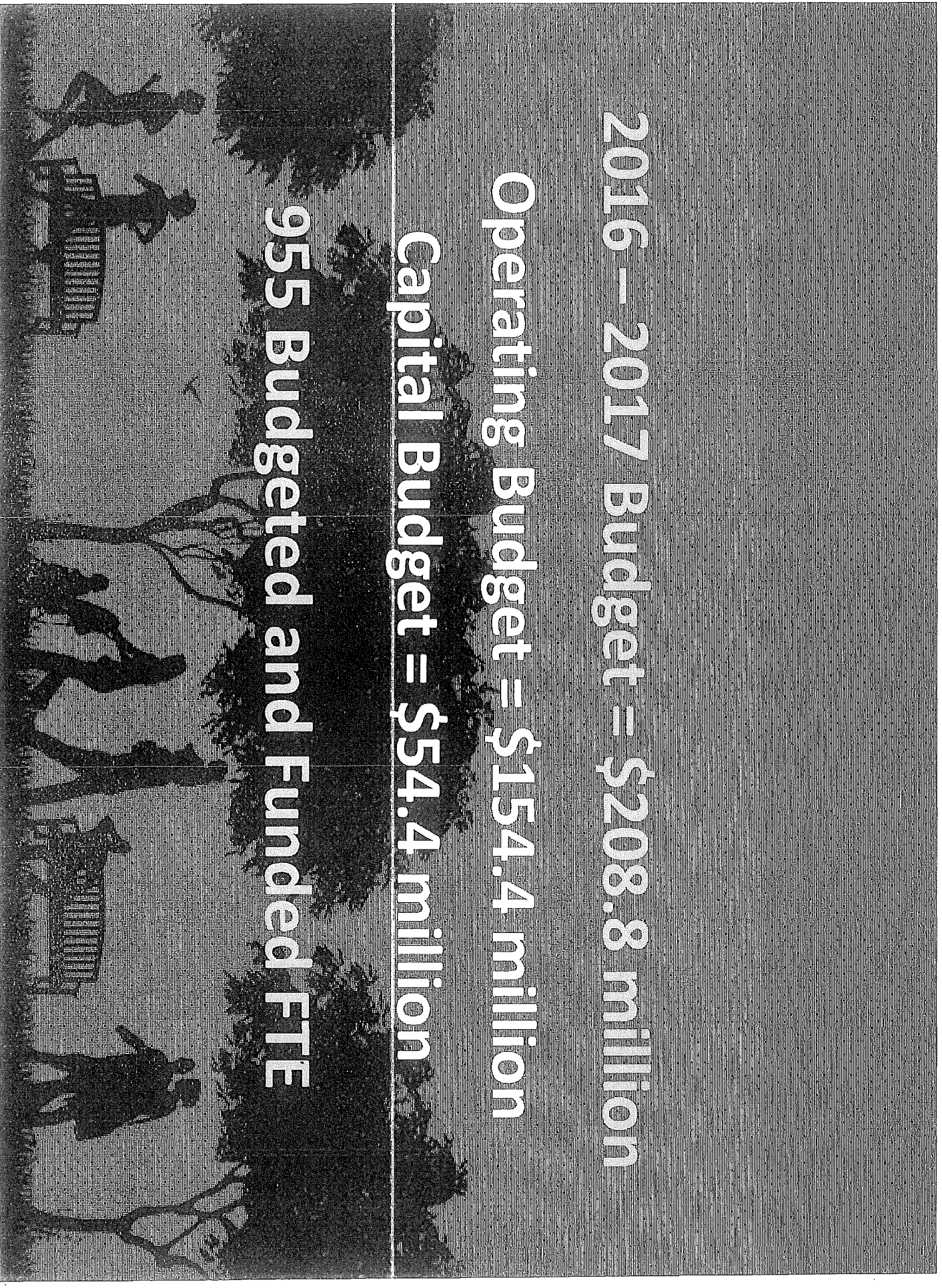


2016 – 2017 Budget = \$208.8 million

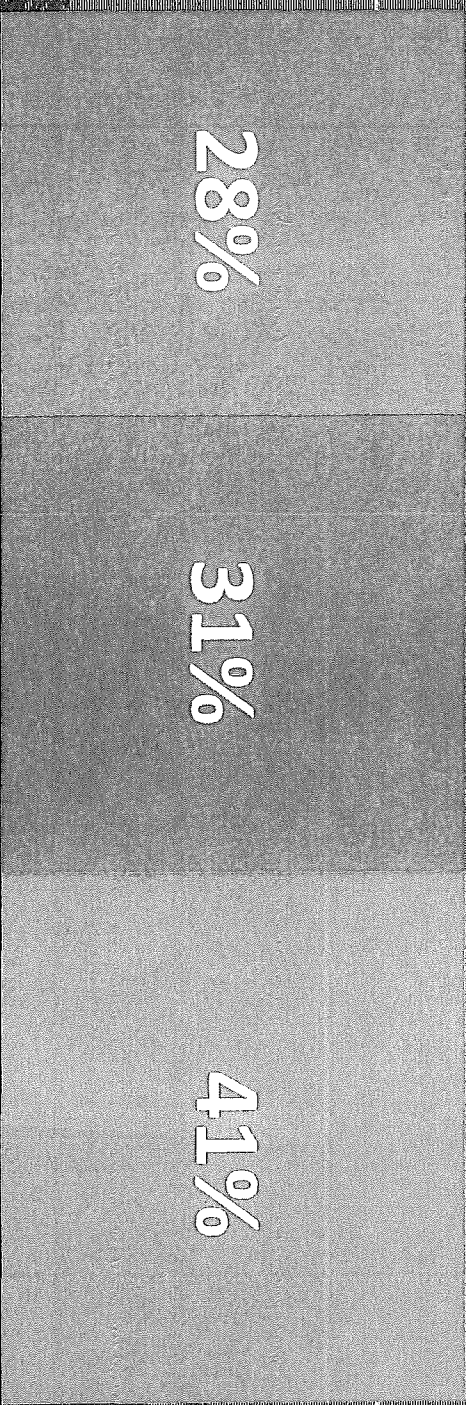
Operating Budget = \$154.4 million

Capital Budget = \$54.4 million

955 Budgeted and Funded FTE



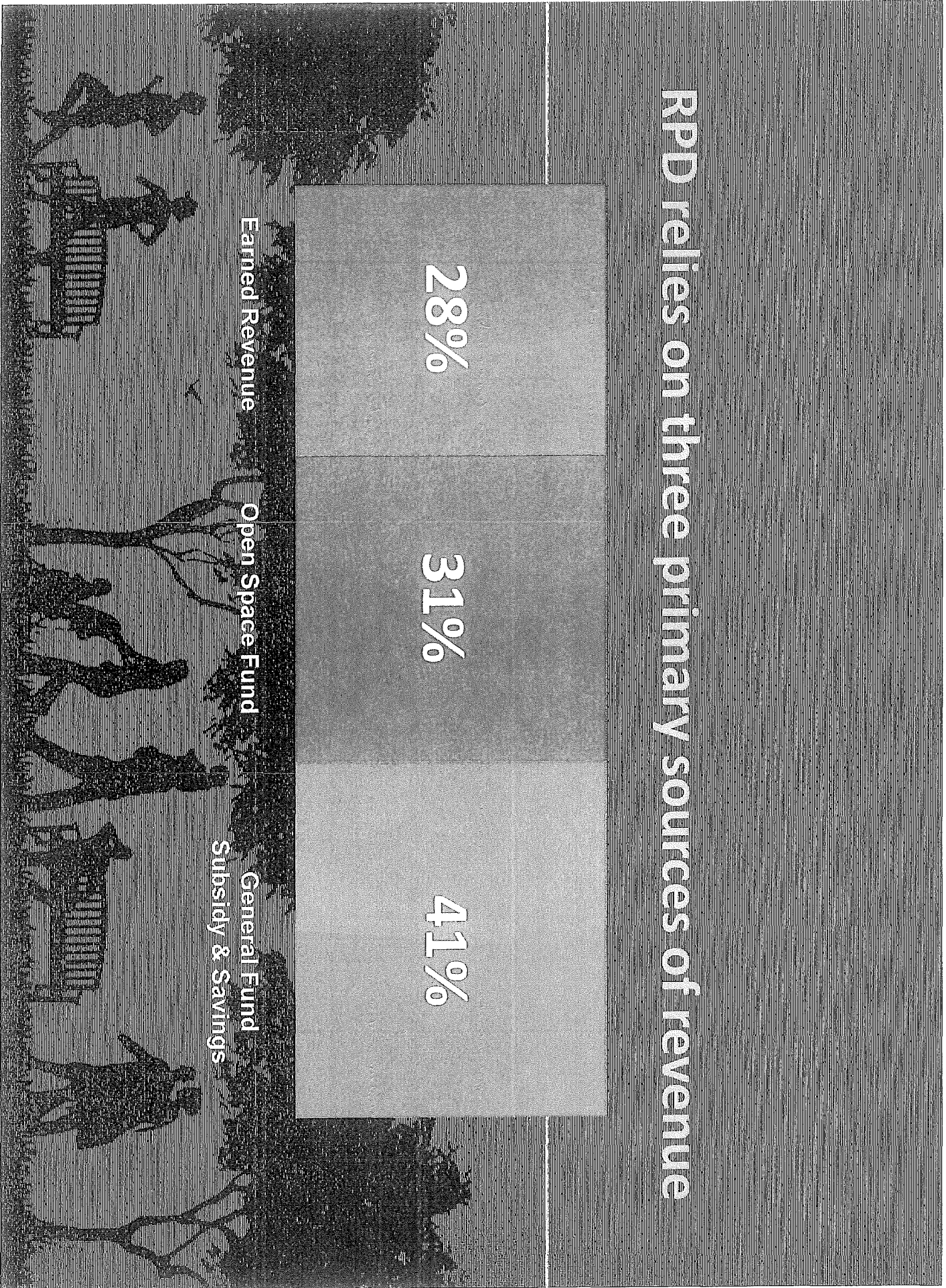
RPD relies on three primary sources of revenue



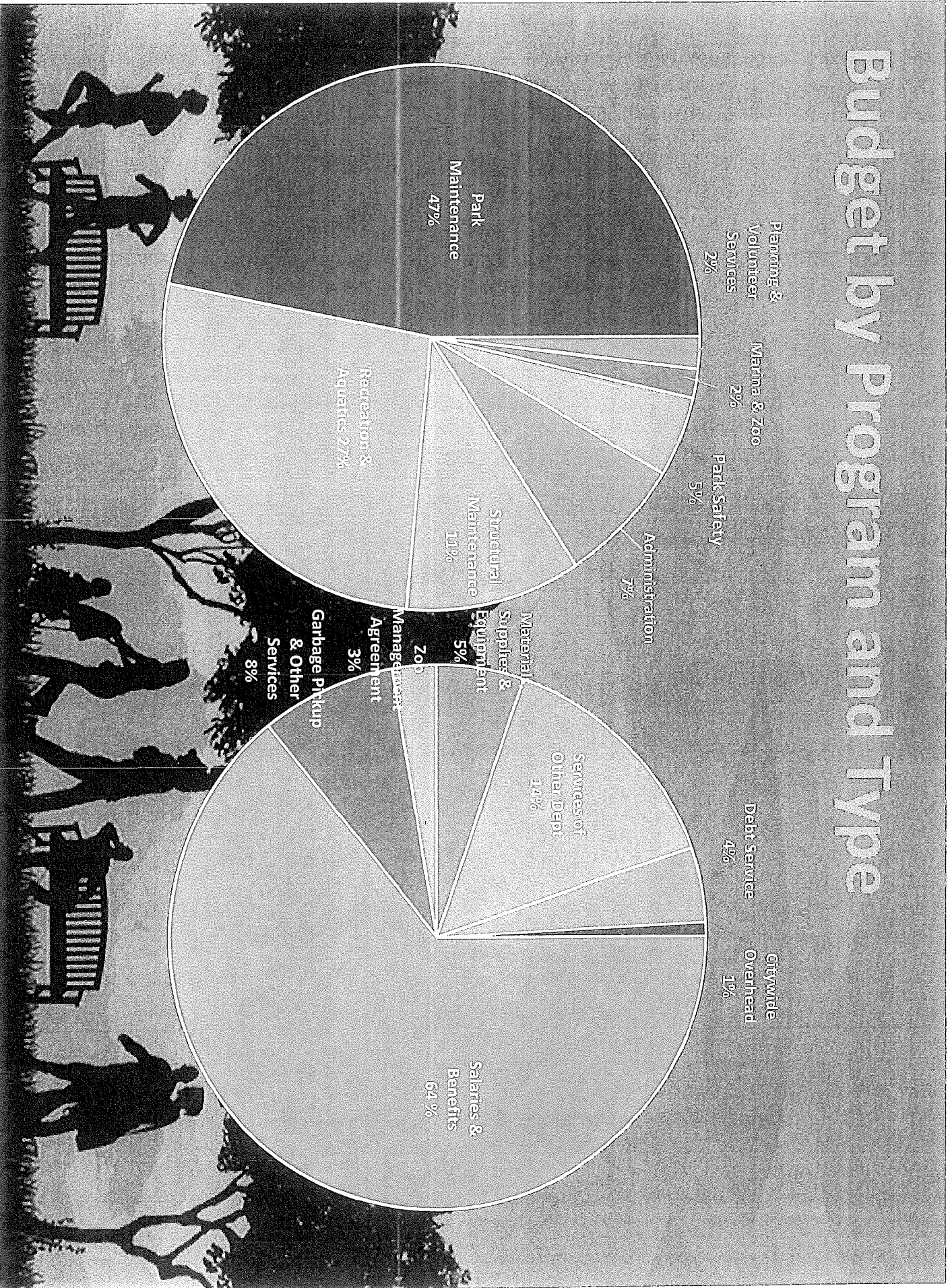
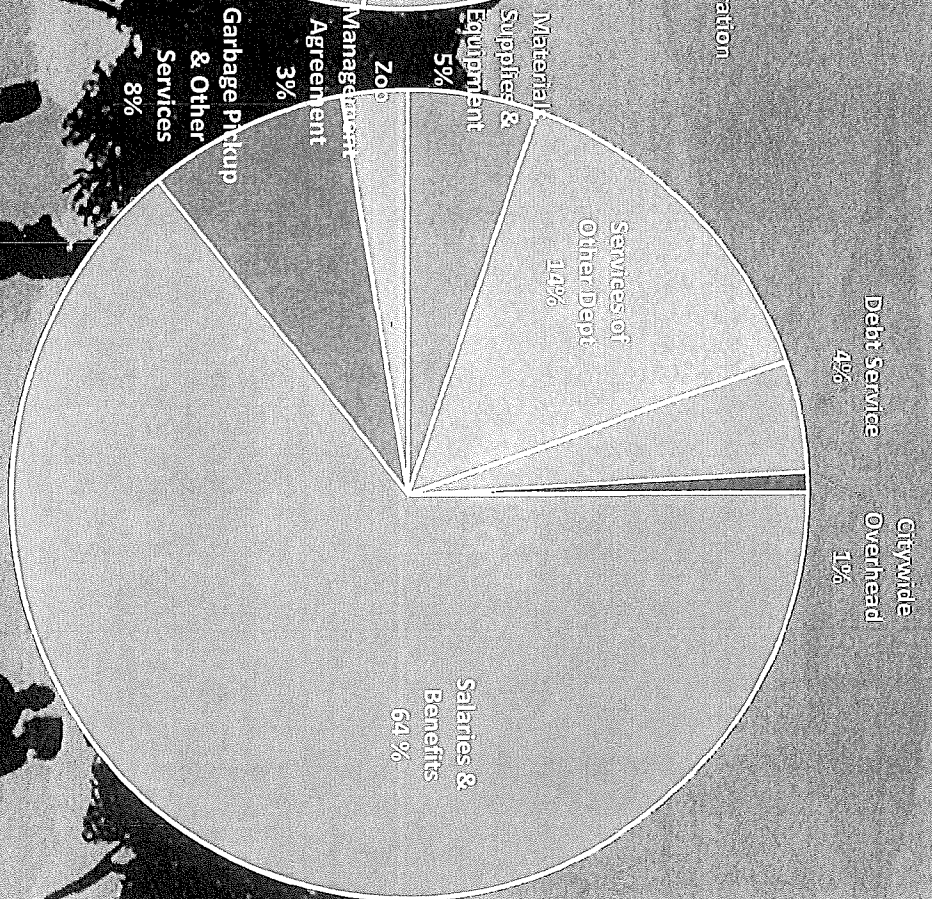
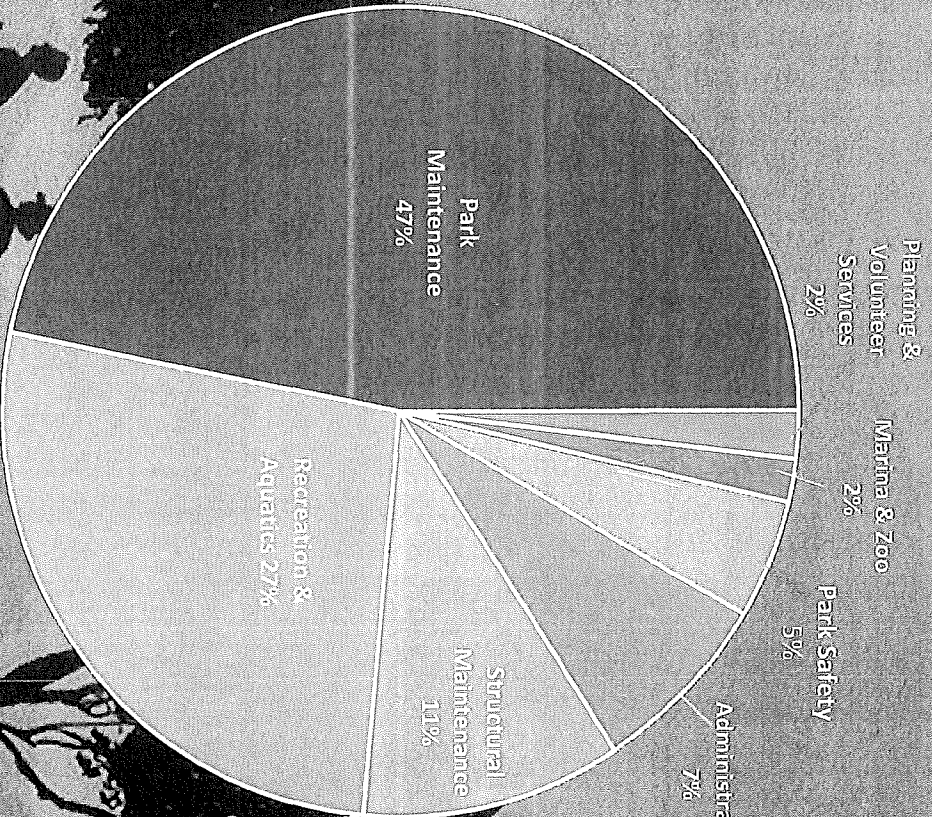
Earned Revenue

Open Space Fund

General Fund Subsidy & Savings



Budget by Program and Type



Summary of Budget Solutions

'17-'18: \$1.5 million Base Budget Shortfall

Total Revenue = \$3.1 million

Investments = \$1.6 million

GF Capital Budget = \$15.0 million

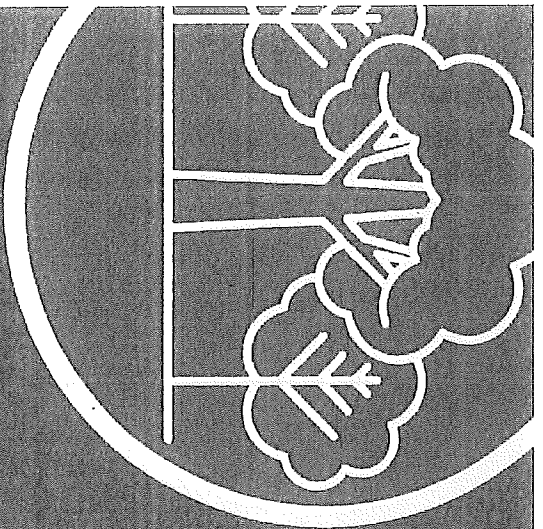
'18-'19: \$2.6 million Base Budget Shortfall

Total Revenue = \$4.6 million

Investments = \$2.0 million

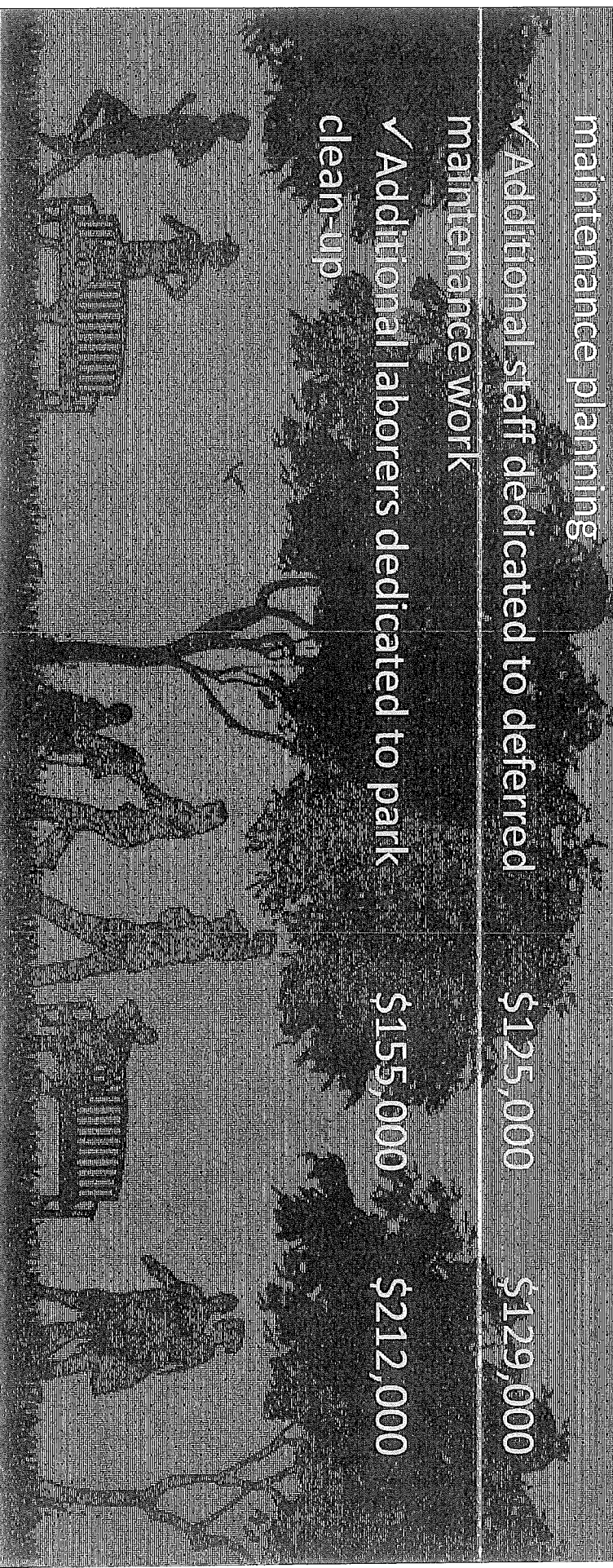
GF Capital Budget = \$15.0 million

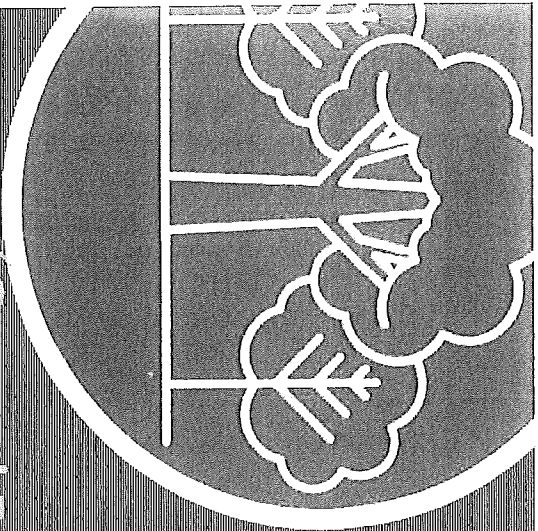




Strategy 1: Inspire Place

	'17 - '18	'18 - '19
✓ Additional facilitation for preventative maintenance planning	\$91,000	\$187,000
✓ Additional staff dedicated to deferred maintenance work	\$125,000	\$129,000
✓ Additional laborers dedicated to park clean-up	\$155,000	\$212,000





Strategy 1: Inspire Place

'17 - '18

'18 - '19

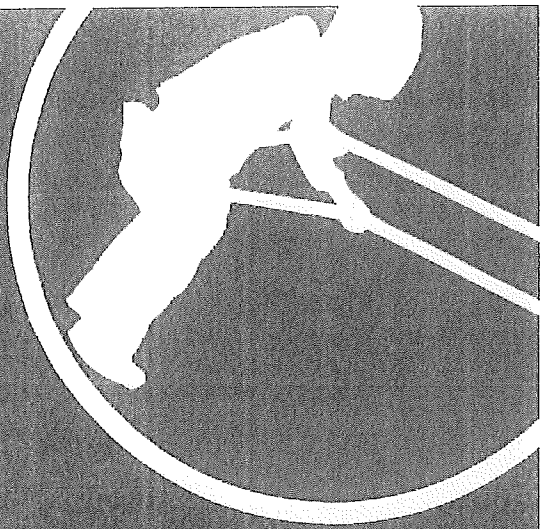
✓ General Fund Capital Budget

\$15,000,000

\$15,000,000

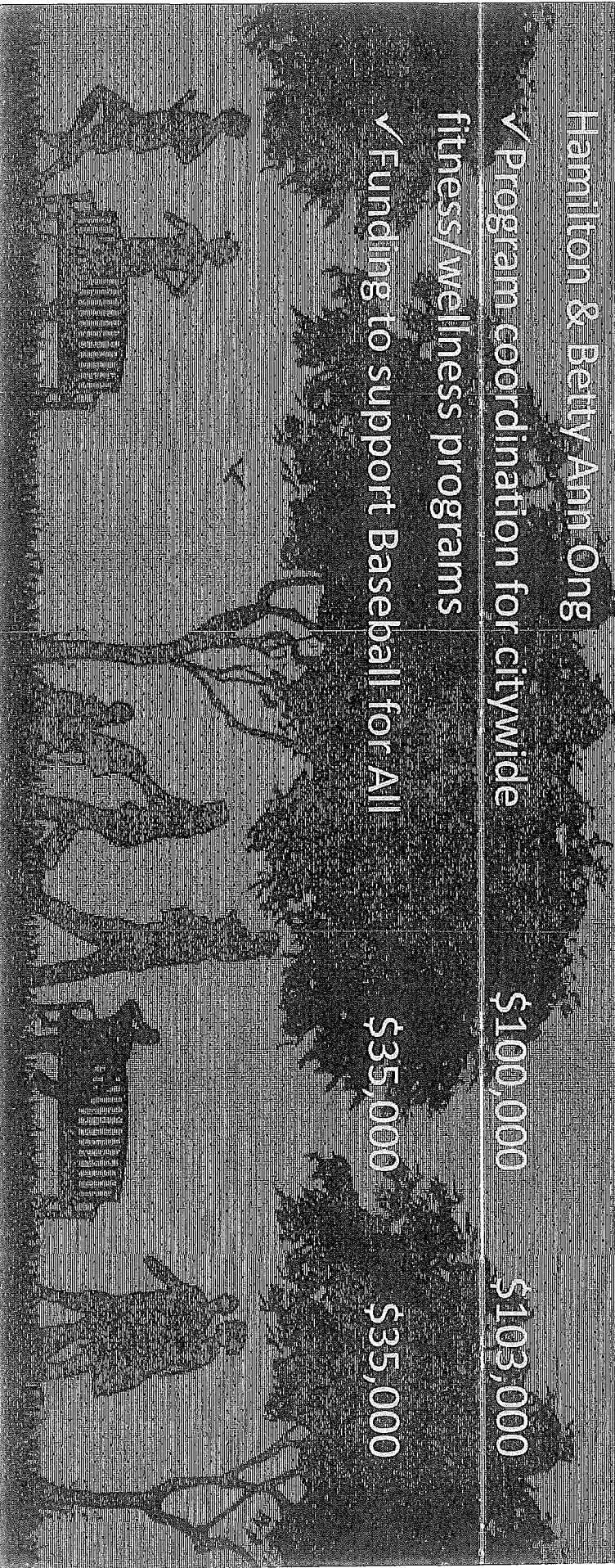
Highlights

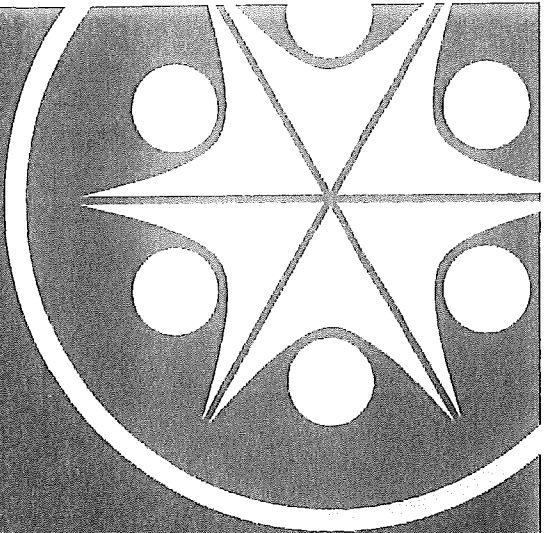
▪ General Facilities Maintenance	\$1,000,000	\$1,000,000
▪ Camp Mather Maintenance	\$750,000	\$750,000
▪ Synthetic Field Replacement	\$1,000,000	\$2,000,000
▪ Grass Field Rehabilitation	\$835,000	\$1,000,000
▪ Forestry	\$1,000,000	\$1,000,000
▪ Court Resurfacing	\$600,000	\$700,000
▪ Buchanan Street Mall	\$700,000	\$0
▪ Herz Playground	\$700,000	\$0
▪ Hyde Turk Mini Park	\$700,000	\$0



Strategy 2: Inspire Play

✓ Staff for TLC Program @ Palega, Hamilton & Betty Ann Ong	'17 - '18	'18 - '19
✓ Program coordination for citywide fitness/wellness programs	\$150,000	\$155,000
✓ Funding to support Baseball for All	\$100,000	\$103,000
	\$35,000	\$35,000





Strategy 3: Inspire Investment

'17 – '18

'18 – '19

✓ Additional funding to support Civic

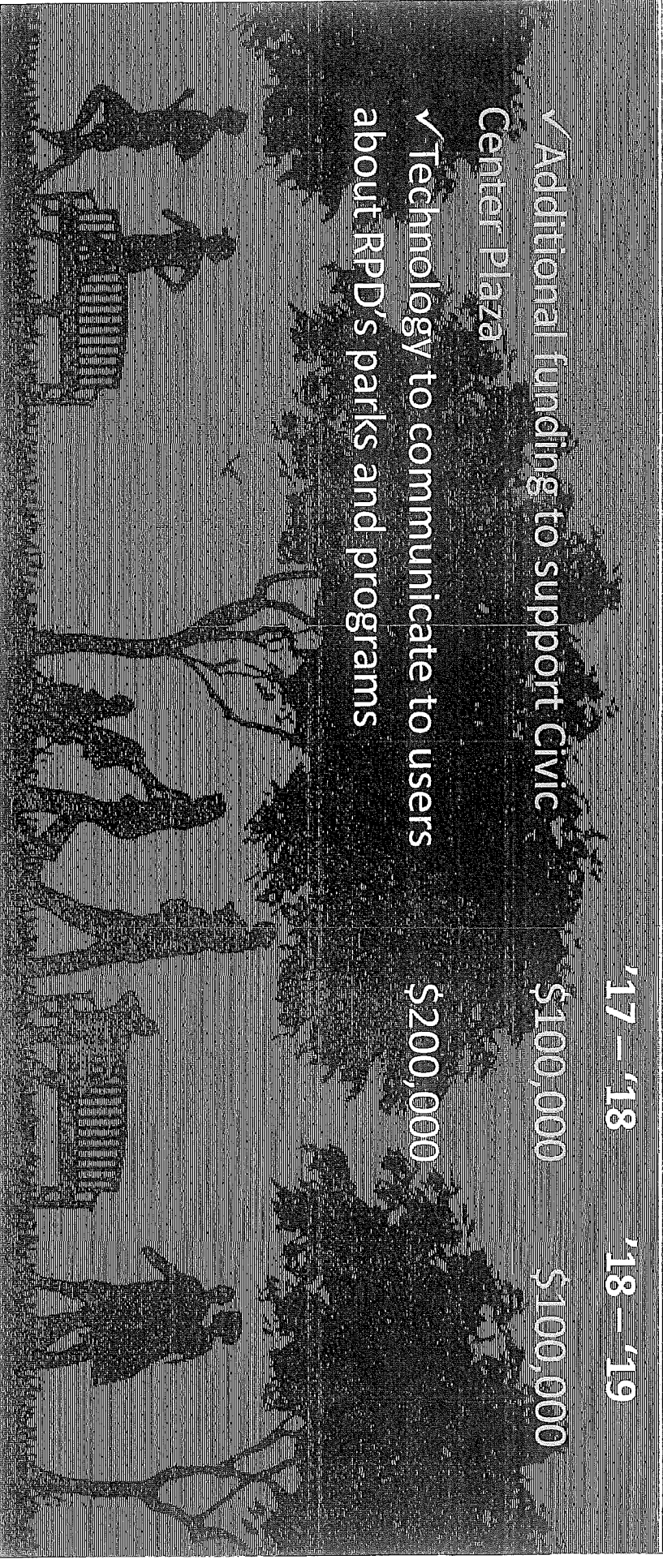
\$100,000

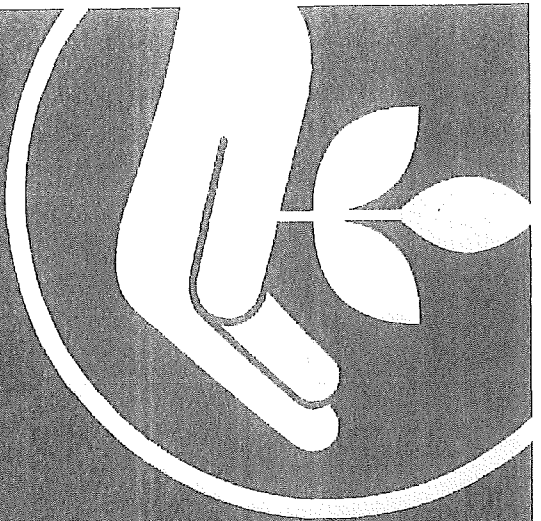
\$100,000

Center Plaza

✓ Technology to communicate to users
about RPD's parks and programs

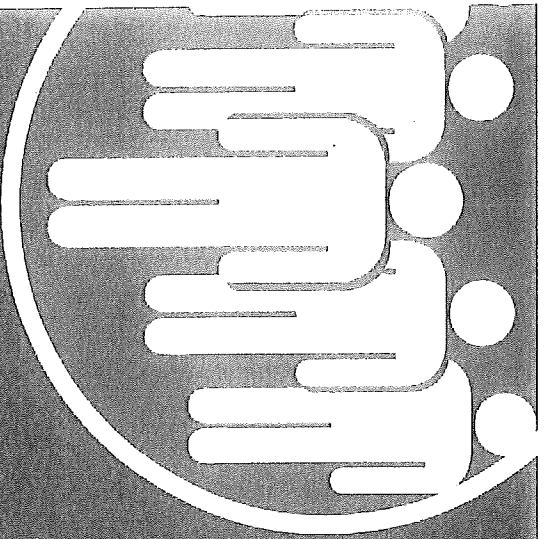
\$200,000





Strategy 4: Inspire Stewardship

	'17 – '18	'18 – '19
✓ Coordination of support for housing vulnerable populations	\$107,000	\$110,000
✓ Expansion of Greenagers and Youth Stewardship Programs	\$40,000	\$40,000
✓ Expansion of Ambassador Programs at Dolores and Alamo Parks	\$50,000	\$50,000
✓ Funding for outreach to equity zone communities	\$50,000	\$50,000



Strategy 5: Inspire Team

✓ Apprentices Gardeners
✓ Improve department's IT capacity

'17-'18

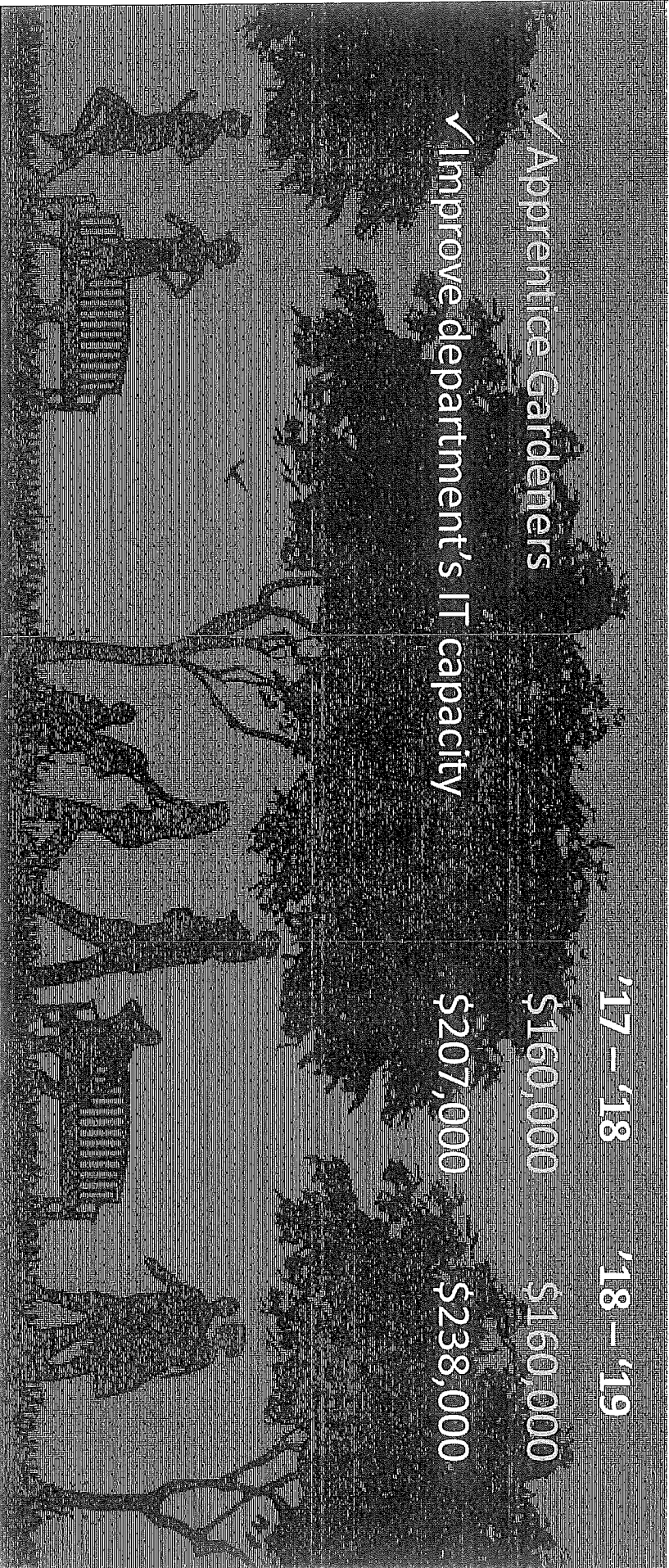
'18-'19

\$160,000

\$160,000

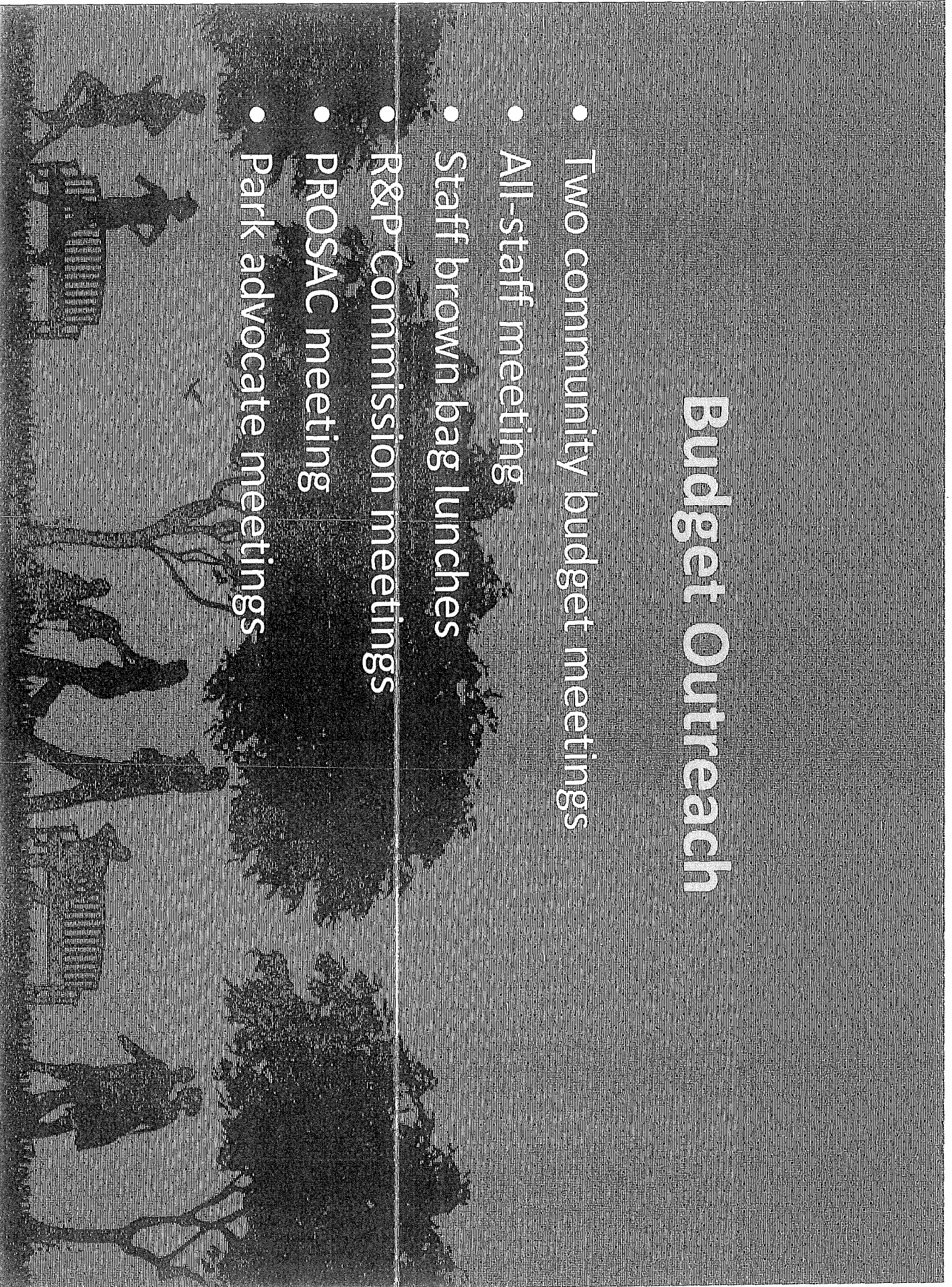
\$207,000

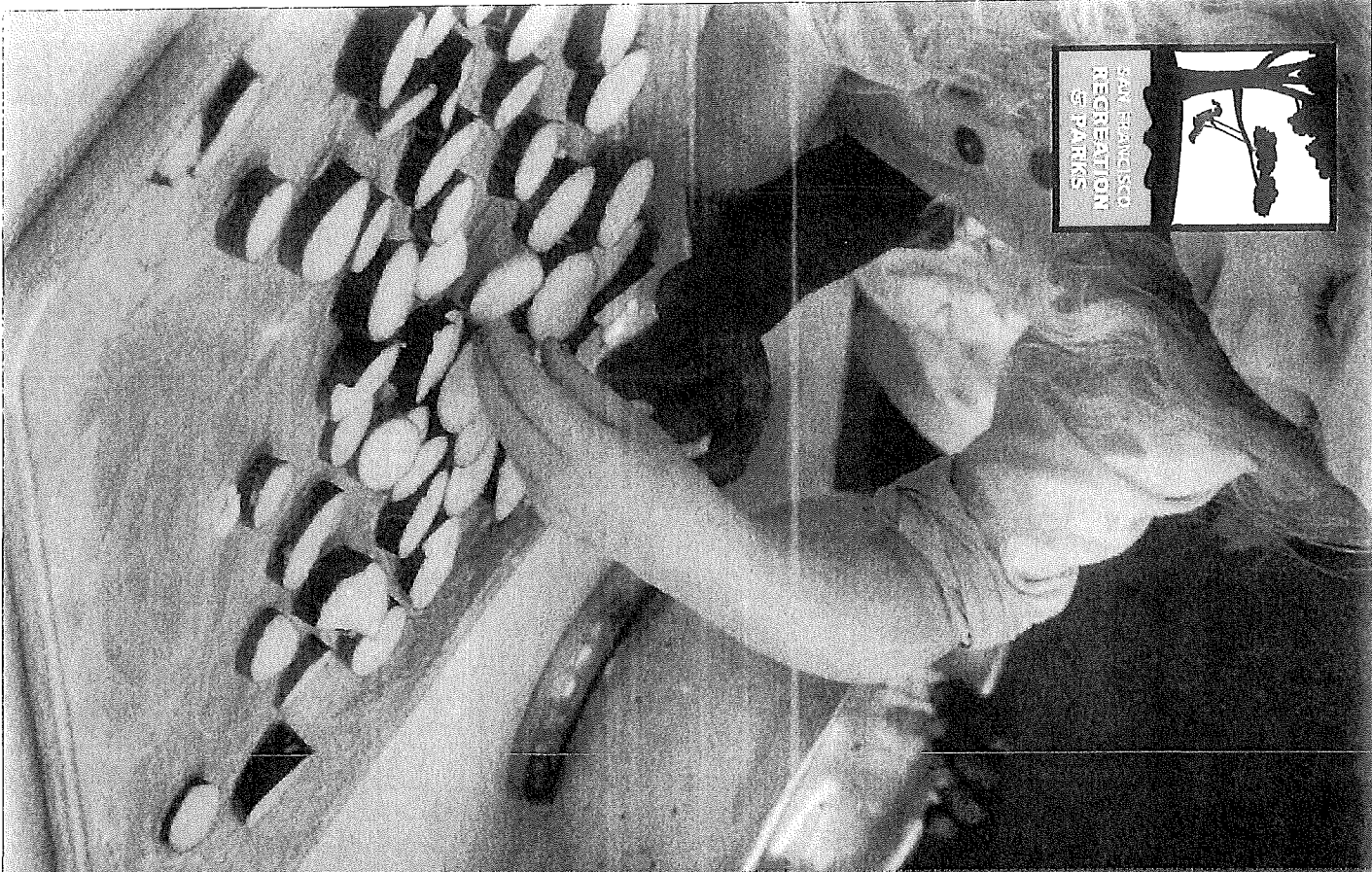
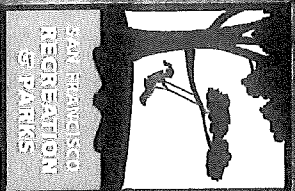
\$238,000



Budget Outreach

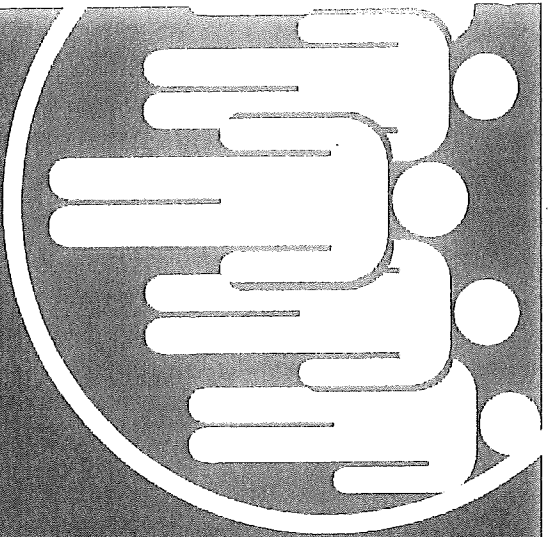
- Two community budget meetings
- All-staff meeting
- Staff brown bag lunches
- R&P Commission meetings
- PROSAC meeting
- Park advocate meetings





Thank You.





Strategy 5: Inspire Team

✓ Apprentice Gardeners

✓ Improve department's IT capacity

'17 - '18

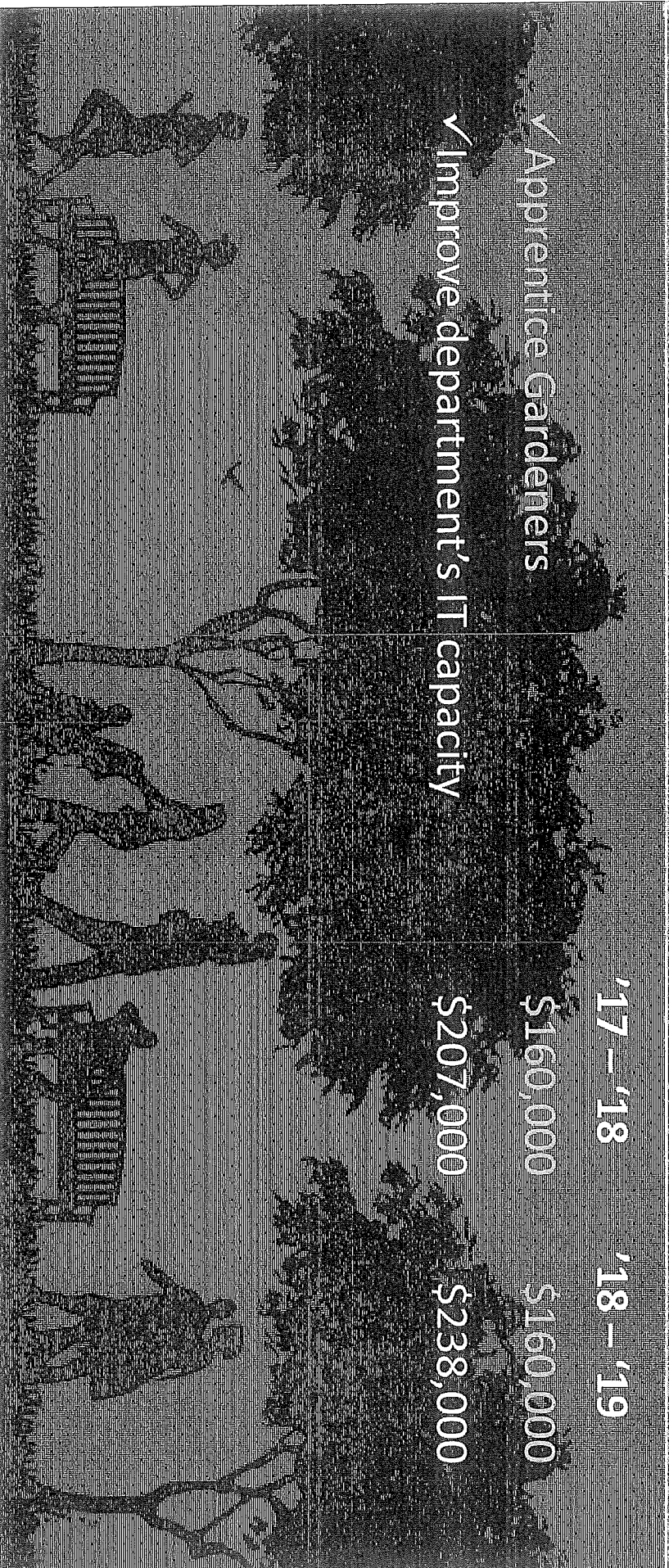
'18 - '19

\$160,000

\$160,000

\$207,000

\$238,000



Budget Outreach

- Two community budget meetings
- All-staff meeting
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