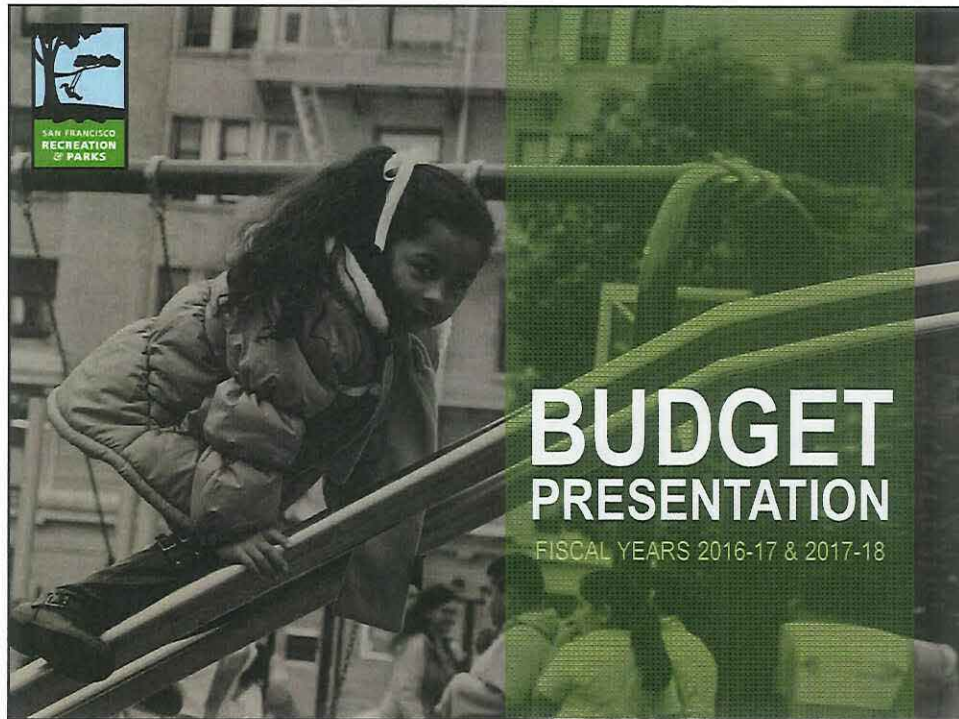


File # 16071
Received in
Committee 4/6/17
JW



RPD's 2016-2020 Strategic Plan

**BUDGET
PRESENTATION**
FISCAL YEARS 2016-17 & 2017-18

Mission

To provide enriching recreational activities, maintain beautiful parks and preserve the environment for the well-being of our diverse community.

Vision

Inspiring a more livable city for all, San Francisco's parks connect us to play, nature and each other.

Values

Respect * Resilience * Relationships * Responsiveness * Results

Strategies

- ❖ Inspire public space
- ❖ Inspire play
- ❖ Inspire investment
- ❖ Inspire stewardship
- ❖ Inspire our team

Proposed Charter Amendment

- General Fund baseline – GF subsidy could not fall below \$64.2 million and would increase by \$3 million per year for next 10 years then change by the percentage the General Fund grows or contracts annually for the next 20 years
- Department must absorb all cost increases and revenue changes within its new baseline
- May use new revenue and year over year revenue increases to cover costs and enhance the budget
- Measure includes expanded planning requirements: Strategic, Operations and Capital plans
- Department will perform annual equity analysis and develop a set of equity metrics to guide the Operations and Capital plans

2015 – 2016 Budget = \$178.7 million

Operating Budget = \$147.7 million

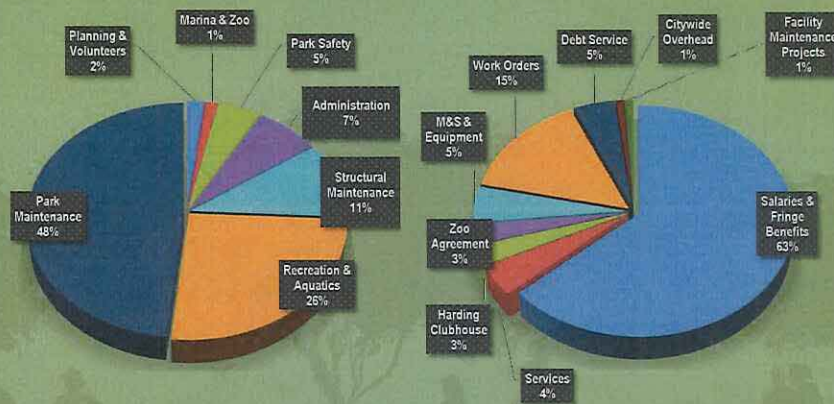
Capital Budget = \$31.0 million

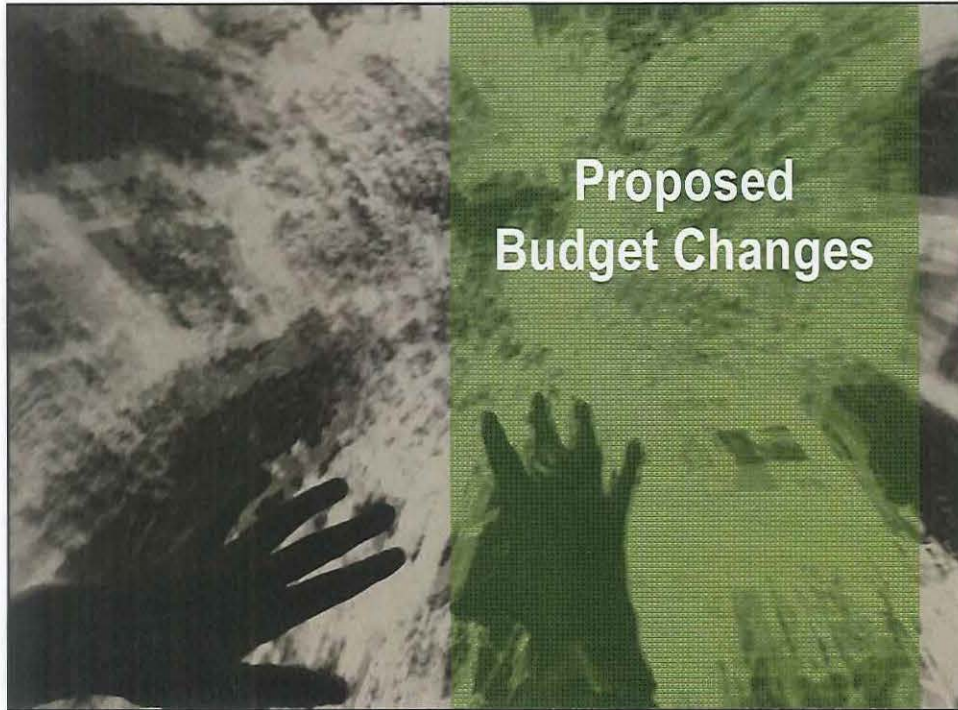
933 Budgeted and Funded FTE

RPD has three primary sources of revenue



Budget by Program and Type





Summary of Budget Solutions

**BUDGET
PRESENTATION**
FISCAL YEARS 2016-17 & 2017-18

'16-'17: \$2.1 million Base Budget Shortfall

Total Revenue = \$4.5 million

Investments = \$2.4 million

Capital Budget = \$15.2 million

'17-'18: \$2.2 million Base Budget Shortfall

Total Revenue = \$ 5.7 million

Investments = \$3.5 million

Capital Budget = \$15.0 million

One Time Revenue & Investments = \$4.2 million

Strategy 1: Inspire Public Space

	'16 – '17	'17 – '18
✓ Staff to tackle deferred maintenance	\$323,000	\$643,000
✓ Additional equipment for park maintenance	\$1,350,000	\$1,000,000

Strategy 1: Inspire Public Space

	'16 – '17	'17 – '18
✓ General Fund Capital Budget	\$15,200,000	\$15,000,000
Highlights (% Increase over '15-'16)		
▪ General Facilities Maintenance (36%)	\$1,000,000	\$1,000,000
▪ Camp Mather Maintenance (186%)	\$750,000	\$750,000
▪ Synthetic Field Replacement (same)	\$2,000,000	\$1,500,000
▪ Grass Field Rehabilitation (1,487%)	\$1,250,000	\$1,000,000
▪ Forestry (new)	\$750,000	\$1,000,000
▪ Court Resurfacing (200%)	\$750,000	\$750,000
▪ Paving (new)	\$500,000	\$500,000

Strategy 2: Inspire Play

	'16 – '17	'17 – '18
✓ Recreation programming for underserved communities	\$275,000	\$309,000
✓ Active programming for youth and seniors	\$110,000	\$110,000
✓ Upgrade to RPD's recreation program and reservation system	\$270,000	\$270,000

Strategy 3: Inspire Investment

	'16 – '17	'17 – '18
✓ Funding for the Life Cycle Project	\$550,000	\$800,000
✓ Future park development	\$84,000	\$167,000

Strategy 4: Inspire Stewardship

	'16 – '17	'17 – '18
✓ Environmental sustainability	\$404,000	\$689,000
✓ Urban agriculture	\$57,000	\$114,000
✓ Youth environmental education	\$61,000	\$61,000

Strategy 4: Inspire Team

	'16 – '17	'17 – '18
✓ Grow pre-apprentice and apprentice programs	\$50,000	\$216,000
✓ Staff development	\$194,000	\$388,000
✓ Enhanced staff safety and training	\$400,000	\$400,000
✓ High speed facility connectivity	\$250,000	\$250,000

Budget Outreach

- Two community meetings
- Staff brown bag lunches
- Commission meetings
- PROSAC meeting
- Park advocate meetings

