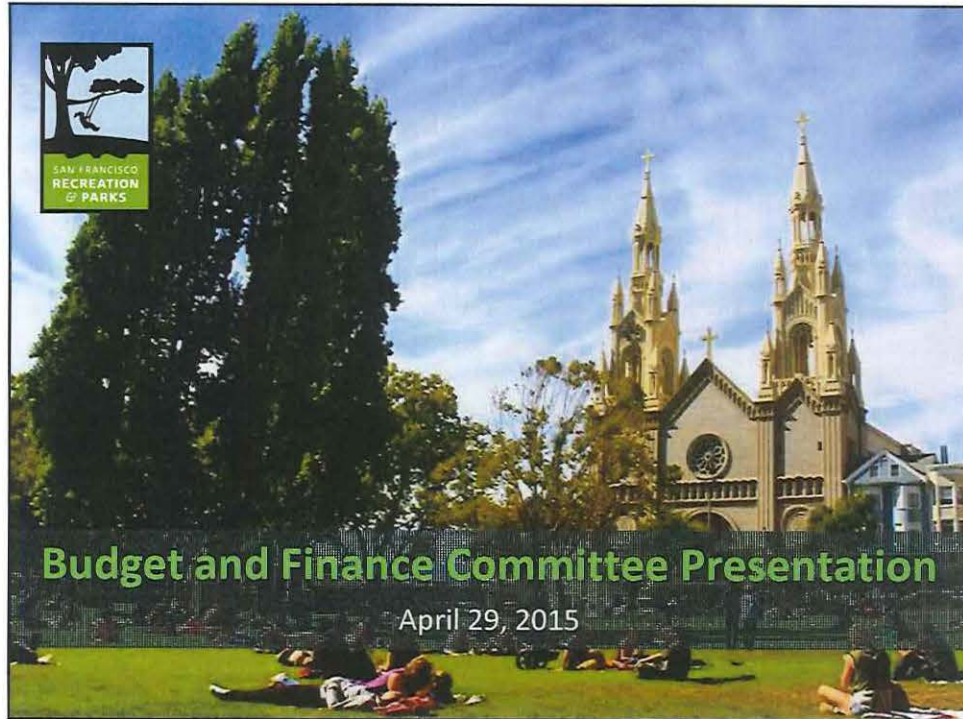


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4/29/15
J.W.



RPD is the City's Backyard

- **Parks increase city revenue through property taxes and tourism**
Annual property tax revenues attributed to proximity to a park: \$24.7 million
Annual tax revenues from park-related tourism: \$46.9 million
- **Parks improve the environment**
RPD's parks and its 131,000 trees absorb 750,000 cubic feet of storm water and purify nearly 135,000 tons of air pollutants annually.
- **Access to parks increases frequency of exercise**
According to the CDC, creation of or enhanced access to places for physical activity led to a 25.6 percent increase in the percentage of people exercising on three or more days per week. 32% of kids in SF are obese.
- **Recreation improves mental health and contributes to violence prevention**
In 2014, LA County found that late night summer parks programming reduced crime in three high-need neighborhoods.
- **San Franciscans use parks as their backyards**
San Francisco is the 2nd most dense city in the nation

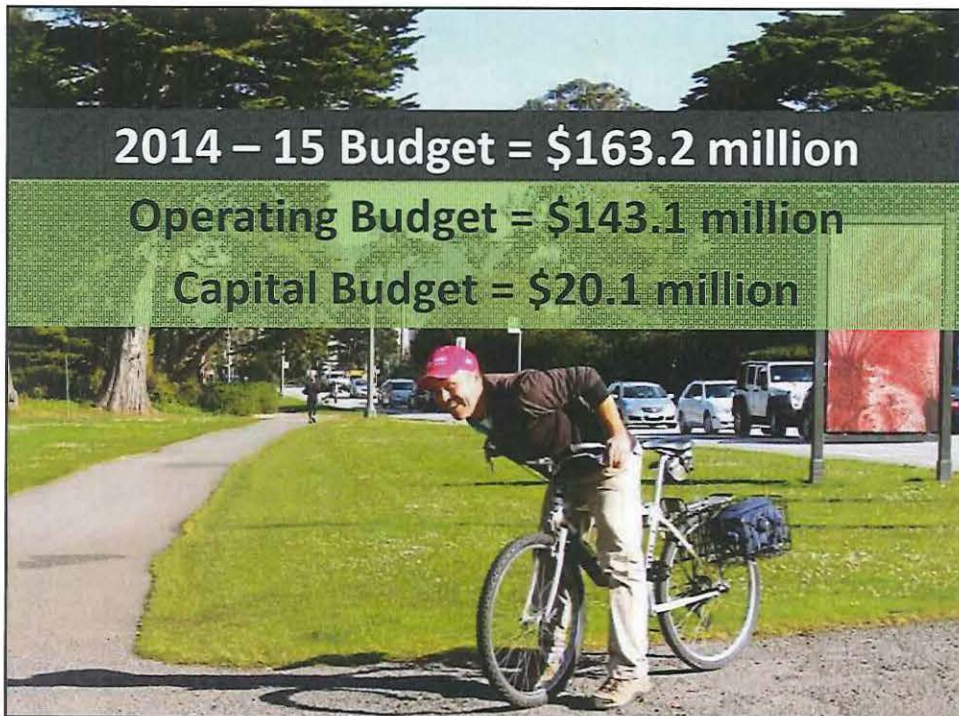
Recreation and Parks By the Numbers

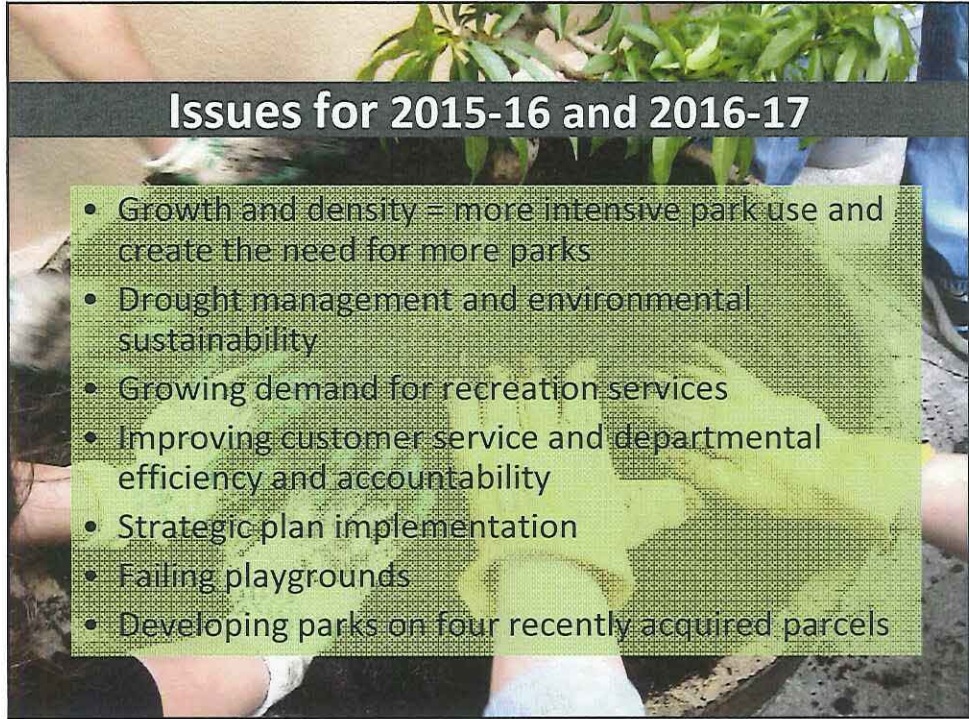
- **RPD manages 4,316 acres of park land**
 - 220 neighborhood parks
 - 179 playgrounds
 - 72 basketball courts & 151 tennis courts
 - 102 sports fields
 - 6 golf courses
 - 1 marina
 - 1 family camp
- **RPD operates 27 full-service recreation centers and 9 pools**
 - In FY 2013-14 RPD provided over 5,400 recreation programs in arts, sports, community services and leisure.
 - In FY 2013-14 the department provided \$1.1 million in recreation scholarships to low income San Franciscans

2014 – 15 Budget = \$163.2 million

Operating Budget = \$143.1 million

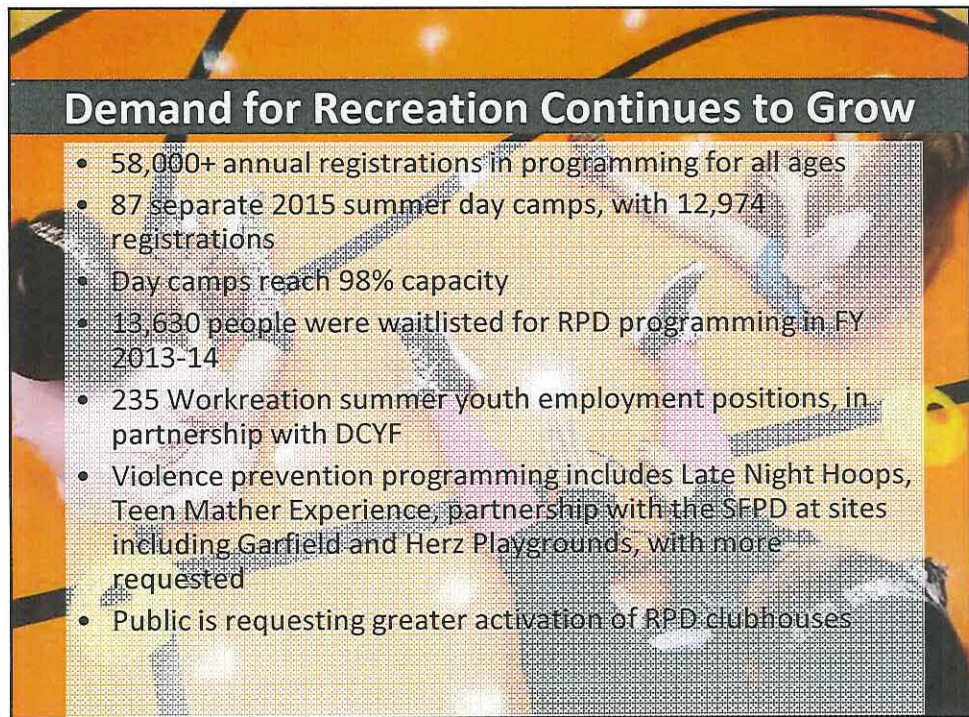
Capital Budget = \$20.1 million





Issues for 2015-16 and 2016-17

- Growth and density = more intensive park use and create the need for more parks
- Drought management and environmental sustainability
- Growing demand for recreation services
- Improving customer service and departmental efficiency and accountability
- Strategic plan implementation
- Failing playgrounds
- Developing parks on four recently acquired parcels



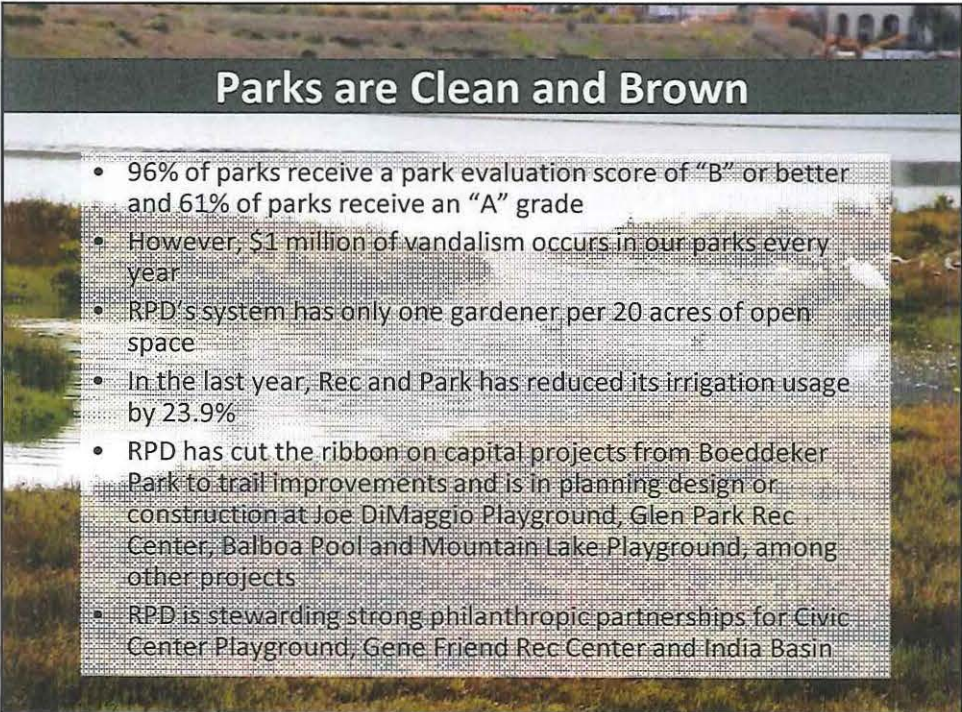
Demand for Recreation Continues to Grow

- 58,000+ annual registrations in programming for all ages
- 87 separate 2015 summer day camps, with 12,974 registrations
- Day camps reach 98% capacity
- 13,630 people were waitlisted for RPD programming in FY 2013-14
- 235 Workreation summer youth employment positions, in partnership with DCYF
- Violence prevention programming includes Late Night Hoops, Teen Mather Experience, partnership with the SFPD at sites including Garfield and Herz Playgrounds, with more requested
- Public is requesting greater activation of RPD clubhouses



RPD Serves All Communities

- Mobile recreation brings extreme recreation (skateboarding, rock climbing and BMX bikes) to sites across the city
- Healthy People/Healthy Parks offers free yoga and Zumba at 33 parks citywide
- RPD offers programming in facilities serving low income neighborhoods, including Tenderloin Rec, Joe Lee Rec Center, Boeddeker Clubhouse, Garfield Playground and Herz Playground, for free
- Families living in public housing receive 100% scholarship for all programs
- Youth use RPD athletic fields for free
- SFUSD pays no permit fees for picnics during the school day
- Community groups may host meetings in rec centers for free



Parks are Clean and Brown

- 96% of parks receive a park evaluation score of "B" or better and 61% of parks receive an "A" grade
- However, \$1 million of vandalism occurs in our parks every year
- RPD's system has only one gardener per 20 acres of open space
- In the last year, Rec and Park has reduced its irrigation usage by 23.9%
- RPD has cut the ribbon on capital projects from Boeddeker Park to trail improvements and is in planning design or construction at Joe DiMaggio Playground, Glen Park Rec Center, Balboa Pool and Mountain Lake Playground, among other projects
- RPD is stewarding strong philanthropic partnerships for Civic Center Playground, Gene Friend Rec Center and India Basin



Meeting the Challenge Through Strategic Budget Priorities

- Enhance Park Safety
- Advance Environmental Sustainability
- Support Active Living
- Strengthen Customer Service

A photograph of a paved walkway in a park. Several people are walking along the path, and a dog is on a leash. The path is bordered by yellow-painted areas. In the background, there are trees and a clear sky.

Strategic Budget Investments

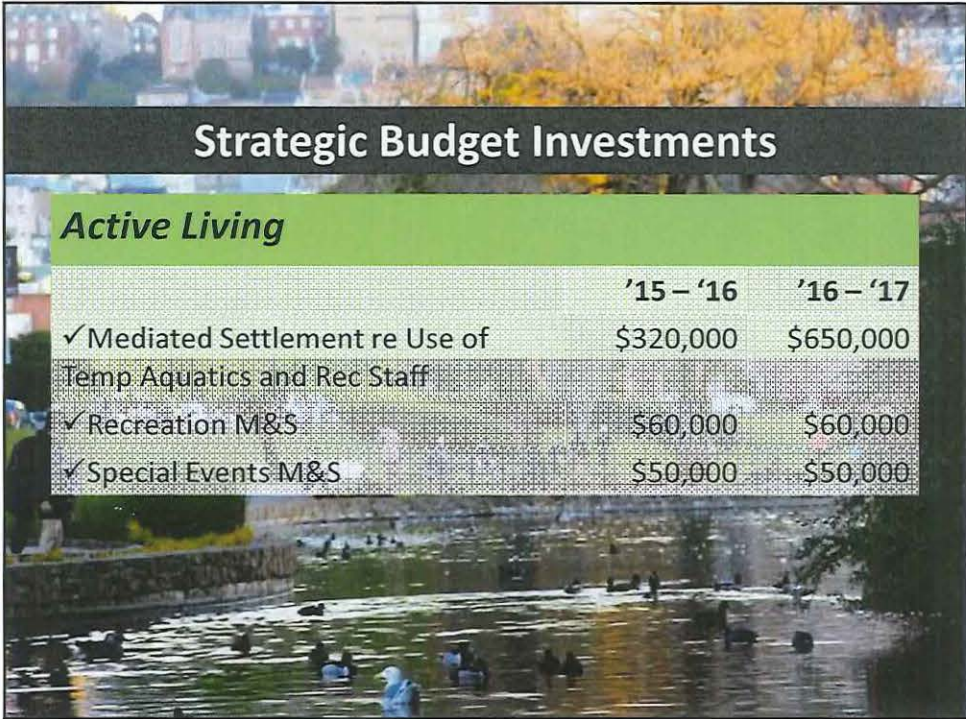
Park Safety

	'15 – '16	'16 – '17
✓ 1 Park Patrol Supervisor	\$59,000	\$120,000
✓ 4 Park Patrol Officers	\$195,000	\$390,000
✓ 1 Park Patrol Dispatcher	\$45,000	\$92,000
✓ M&S for new Park Patrol Staff	\$50,000	\$50,000
✓ Repair and Remediation Funds	\$400,000	\$200,000
✓ 1 Electrician	\$71,500	\$146,000
✓ 1 Project Manager for Deferred Maintenance Projects	\$100,000	\$200,000

Strategic Budget Investments

Environmental Sustainability

	'15 – '16	'16 – '17
✓ Parks M&S	\$98,000	\$98,000
✓ 1 Nursery Specialist	\$25,000	\$25,000
✓ 1 Gardener for Beach Chalet	\$45,000	\$101,000
✓ 1 Truck Driver for Athletic Field Maintenance	\$60,000	\$123,000
✓ Urban Agriculture Investment	\$163,000	\$166,000
✓ Greenagers and Youth Stewardship Programs	\$33,000	\$33,000



Strategic Budget Investments

Active Living

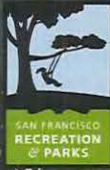
	'15 – '16	'16 – '17
✓ Mediated Settlement re Use of Temp Aquatics and Rec Staff	\$320,000	\$650,000
✓ Recreation M&S	\$60,000	\$60,000
✓ Special Events M&S	\$50,000	\$50,000



Strategic Budget Investments

Customer Service

	'15 – '16	'16 – '17
✓ Implement New Program Registration and Permitting Software	\$185,000	\$255,000
✓ Implement New Golf Reservation Software	\$66,000	(\$87,000)
✓ 1 Permits Specialist	\$46,000	\$95,000
✓ Field Monitors	\$50,000	\$50,000
✓ Facility Connectivity Improvements	\$225,000	\$0
✓ Botanical Garden 75 th Anniversary	\$50,000	\$0



Thank you!