

San Francisco Recreation & Parks

BOARD OF SUPERVISORS
BUDGET & APPROPRIATIONS COMMITTEE

June 16, 2022

Budget Development

Six public meetings: Rec Park Commission, virtual public meetings, and the Parks, Recreation, & Open Space Committee (PROSAC)

City Charter mandated plans:

Strategic Plan

Operational Plan

Capital Plan

Racial Equity Action Plan & Metrics

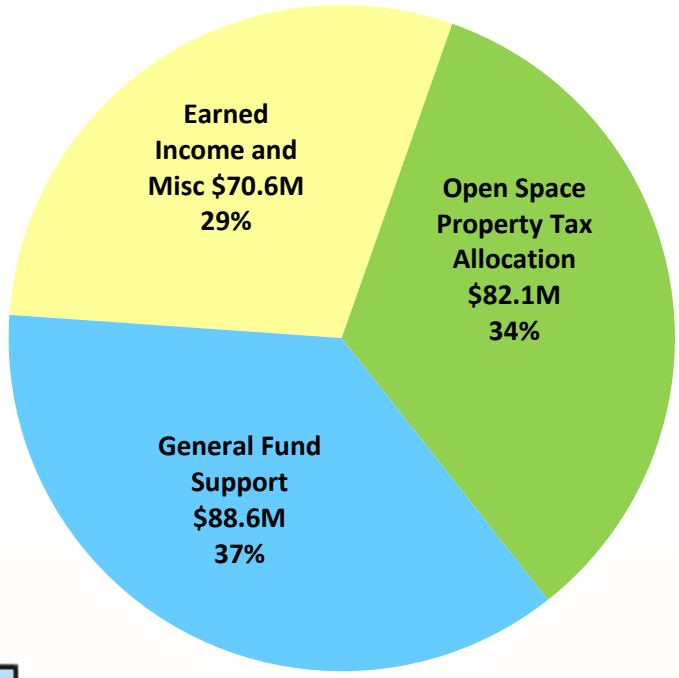


FY 2022-23 Proposed Budget

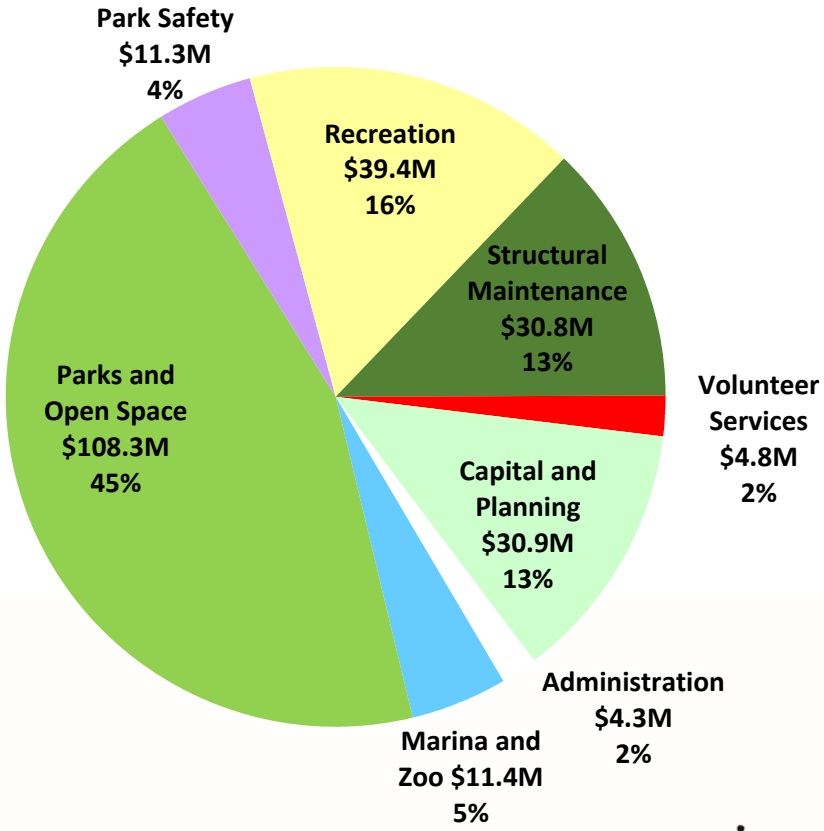
Open Space Fund: $0.025 for each $100 valuation of taxable property.

June 2016 Proposition B: General Fund baseline which increases $3.0 million annually through FY 2026-27, after which the baseline is adjusted by changes in citywide discretionary revenue.

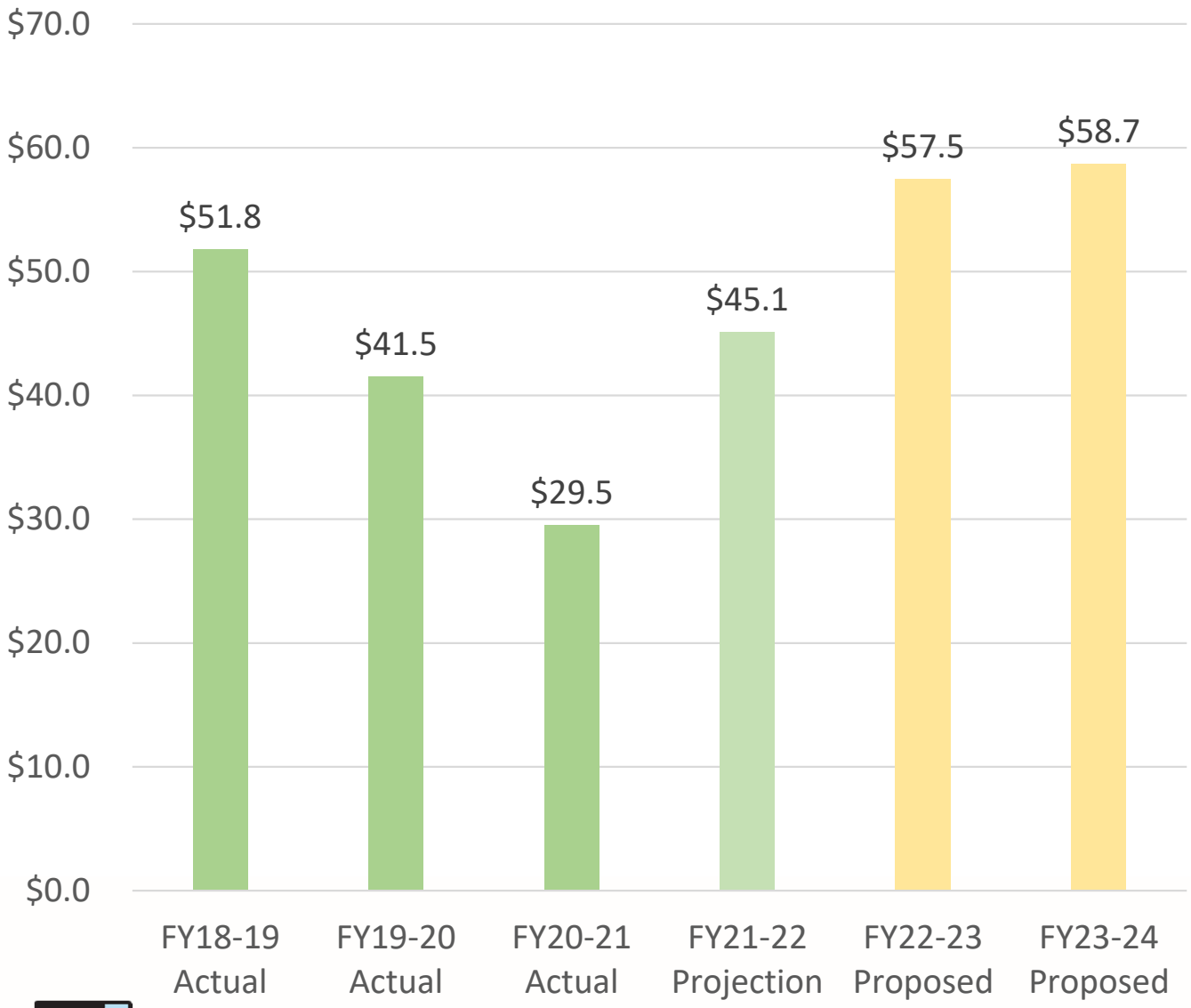
FY22-23 Proposed Budget By Sources $241.2M

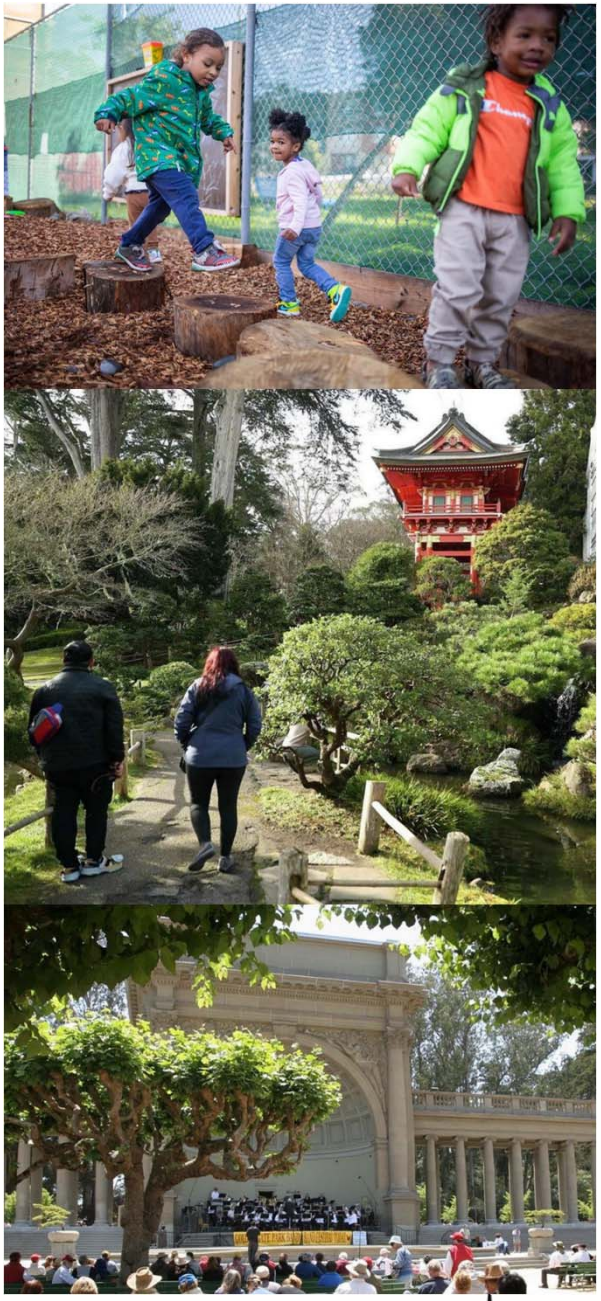


FY22-23 Proposed Budget by Program $241.2M



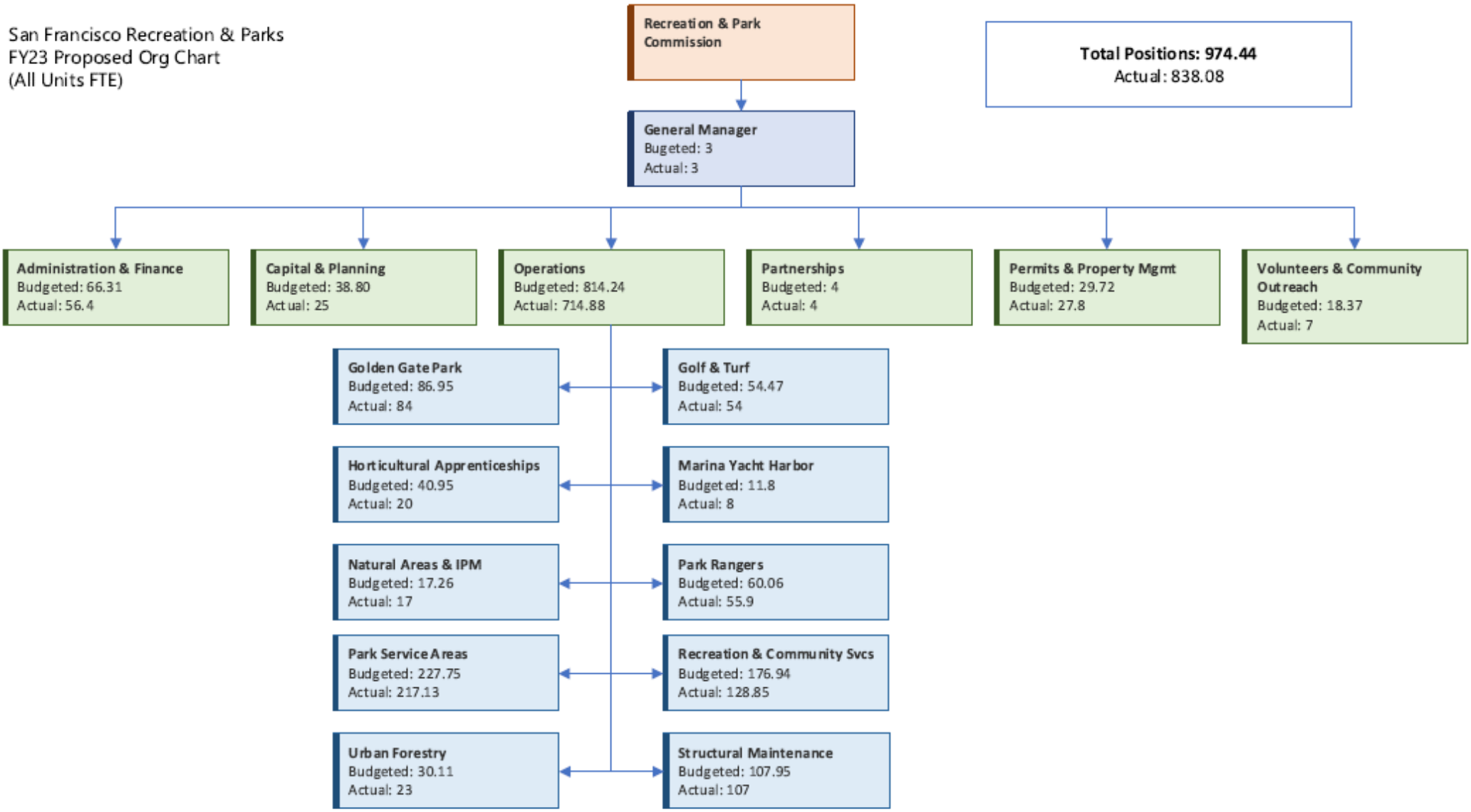
Earned and Program Revenues





Organizational Chart

San Francisco Recreation & Parks
FY23 Proposed Org Chart
(All Units FTE)



Staffing and Vacancies

Rec Park slowed hiring and kept more positions vacant during the pandemic

- On average, positions are vacant four to nine months

In the current year, RPD is strategically increasing the number of positions available to fill due to increases in earned revenue and program demand.

Positions	June 2019	% of Total	June 2020	% of Total	June 2021	% of Total	June 2022	% of Total
Total Positions	1,026		1,068		1,068		1,068	
Vacant Positions	200	19.5%	175	16.4%	210	19.7%	217	20.3%
Held for Attrition	80	7.8%	128	12.0%	150	14.0%	121	11.3%
In Hiring Process	120		47		60		96	

In FY 20-21 and FY 21-22, to keep permanent positions filled, the department reduced temporary salaries for the Recreation program.

Recreation Temporary Salaries	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Actual Expenditures	$5,032,506	$6,864,572	$1,211,236	$3,548,229 (through PPE 5/27/22)



Staffing Issues and Solutions



Great Resignation. Wave of retirements throughout the organization.
Solution: Leading with values and ensuring that RPD is an employer of choice. Increased job fairs and strategic hiring efficiencies.



With Lifeguards Scarce, It's Beach Season That Needs Rescuing

Lifeguards are in short supply around the country this year because of low unemployment and Covid's effects on training.

New York Times, June 9, 2022

Lifeguards. National crisis in personnel who have completed certification training.
Solution: New certification training path using the Public Service Trainee job class.



Gardeners. Only funded one apprentice class during pandemic.
Solution: Returned to funding two full classes in the current fiscal year.



Recreation. Inability to run programming during the pandemic.
Solution: Additional funding in the proposed budget.

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Recreation Investment Proposals



Recreation Leader Funding
Seasonal programming funding will increase by $1.25M in both fiscal years reaching Rec Park's pre-pandemic level in FY23-24.



Sports and Athletics
3.0 FTE Recreation Specialist positions to bolster athletics.



Cultural Arts
1.0 FTE Curator II and 1.0 FTE Curator IV Randall Museum Director



Golf Course Gardeners
1.0 FTE Sharp Park and 1.0 FTE Golden Gate Park Golf Course.

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New Park Staff Support Proposals









India Basin - 900 Innes and Herz Playground Rec Center
Two park sites are scheduled to open in FY23-24. The Department is proposing to add 2 Custodians, 2 Gardeners, and 1 Custodial Supervisor.

Mission Bay Parks
In anticipation of a potential transfer of former redevelopment project area parcels in Mission Bay, the Department is proposing to add 11 new positions, (7 Gardeners, 1 Park Section Supervisor, 2 Custodians, and 1 Custodial Asst. Supervisor,) to start May 2023. Rec Park projects that Community Facilities District funding will offset the cost of the positions in FY23-24.

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Investment in Services Proposals



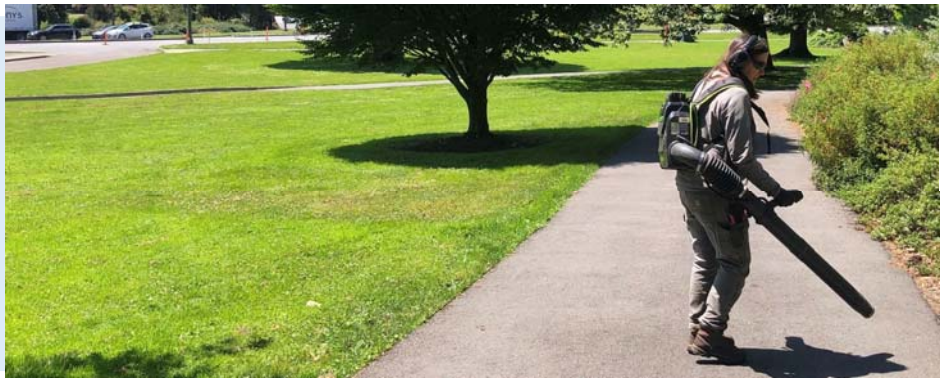
Park Safety and Cleanliness
Ten Park Ranger positions are proposed for approval (8 Park Rangers and 2 Head Park Rangers.) These new positions allow the department to add public safety staffing for a park system of our size and complexity. In addition, one Painter is proposed to address graffiti in the park system.



Park Stop
The Department will continue the Park Stop Program which provides clean and safe public toilets, supervised used-needle receptacles, and dog waste stations at RPD sites.



GGP Shuttles Seven Days a Week
New service on weekdays and additional shuttle service on weekends. All Golden Gate Park guests are welcome to use the shuttle but it especially benefits people with disabilities, seniors, others with limited mobility, and families with young children to go along the JFK promenade when it is closed to vehicular traffic.



Gas-Powered Tool Conversion to Battery-Powered Leaf Blowers
The department is proposing to replace 289 gas-powered leaf blowers with battery powered units. Battery powered blowers reduce noise to non-damaging levels and do not release the toxic exhaust emissions of gas-powered blowers.

Capital Investment Proposals



Turf Playing Fields Program
Crocker Amazon Playground
$5.2M, FY22-23; $3.7M, FY23-24



Irrigation Systems
Lincoln Park Recycled Water Project
$500,000 ongoing



ADA Harding Park Project
$900,000 FY22-23
ADA Annual Program
$600,000, FY22-23; $800,000, FY23-24



Precita Park Restroom
Planning and Design
$200,000, FY22-23 one-time



Noe Valley Town Square Restroom
Planning and Design
$200,000, FY22-23 one-time



Kelloch Velasco Fitness Court
Planning and Design
$100,000, FY22-23 one-time

Accountability and Equity in Programming



Requity
RPD will continue free, dynamic, engaging, and culturally relevant recreation programming to all youth under 18 living in shelters, foster care, public housing, or housing developments assisted by the City through the Mayor's Office of Housing & Community Development (MOHCD).



Peace Parks
RPD will continue to promote community wellness by offering a safe space for residents of all ages, where they can engage in healthy recreational activities while also building relationships with their neighbors, recreation staff, and police officers assigned to their community.



Tennis and Learning Center
The ongoing RPD Tennis and Learning Center (TLC) program provides one-on-one tutoring, parent engagement, tennis instruction and other support services for a total of 100 underserved elementary students each year.



Digital Equity
RPD has proposed additional IT funding to fund digital equity initiatives such as connectivity at Rec Park sites in Equity Zones.


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Thank You