

A black and white photograph of a person climbing a rope on a rock face. The person is seen from the side, reaching up with their right arm to grasp the rope. The background is a textured rock wall.

STRATEGIC PLAN

Operational and Capital Plan Updates

SAN FRANCISCO BOARD OF SUPERVISORS
Government Audit and Oversight Committee

December 6, 2017



THE TRUST FOR PUBLIC LAND



RANKING DATA

Rank	City	Population	Median Park Size	Parkland as Percent of Adjusted City Area	Percent of Residents within 10 Min. Walk of Park	Spending per Resident	Basketball Hoops per 10,000 Residents	Dog Parks per 100,000 Residents	Playgrounds per 10,000 Residents	Recreation and Senior Centers per 20,000 Residents
			Acre			Dollars				
1	Minneapolis	407,682	6.6	15	97	232.59	5	1.7	3.9	2.5
2	St. Paul	297,068	3.7	15	96	202.12	9.6	1.3	3.8	1.8
3	San Francisco	847,247	1.6	20	100	235.08	3.8	3.8	2.4	0.8
4	Washington, D.C.	660,492	1.5	22	97	269.98	4	1.7	1.8	2.3
5	Portland	617,583	4.6	18	86	164.56	3.8	5.3	2.1	0.6
6	Arlington, Virginia	227,499	2.5	11	98	229.93	4.1	3.5	4.7	1.5
7	Irvine	235,259	6.4	22	76	251.6	2.6	0.4	2.8	1.5
7	New York	8,554,589	1	21	97	178.63	3.6	1.6	2	0.1
9	Madison	233,399	4.7	13	90	126.3	10.2	4.3	7.4	0.1
10	Cincinnati	302,939	4.9	14	71	190.79	5	1.3	5	2.2
11	Chicago	2,771,944	1.4	10	97	172.86	4.5	0.9	3.5	1.8
11	Seattle	669,850	2.4	12	94	279.3	1.9	2.1	2.2	0.8
13	Boston	647,319	1.5	17	98	111.59	3.4	1.1	4.1	1
14	San Diego	1,368,280	5.7	23	77	119.73	2.8	1.2	1.9	1
15	Aurora	353,059	7.9	11	86	139.46	1.7	0.8	2.3	0.2
16	St. Petersburg	252,149	3.5	16	73	132.95	4.2	2.4	3.4	1.3
17	Albuquerque	540,594	4.3	24	82	58.03	2.3	2.4	3	1.1
17	Plano	279,510	13.3	9	74	147.23	1.8	0.4	2.5	0.4
17	St. Louis	318,699	2.2	10	90	271.14	2.6	1.6	2.3	0.6
20	Denver	667,883	6	8	86	114.79	1.6	1.5	3.7	0.9
21	Milwaukee	592,176	4.5	10	88	114.61	5.7	0.5	2.7	0.9
21	Omaha	438,420	7	14	78	75.5	5.3	0.5	4.4	0.7
21	Sacramento	480,323	5.5	8	79	121.9	2.7	2.3	4	1
24	Fremont	225,646	7.3	37	62	128.37	2.1	0.9	2	0.5
24	Las Vegas	610,085	2.5	19	70	126.65	1.4	4.3	4.1	0.8
24	Lincoln	254,619	5.8	7	86	88.43	3.6	1.6	5.1	0.8



OUR MISSION

Provide Enriching Recreational Activities
Maintain Beautiful Parks
Preserve the Environment



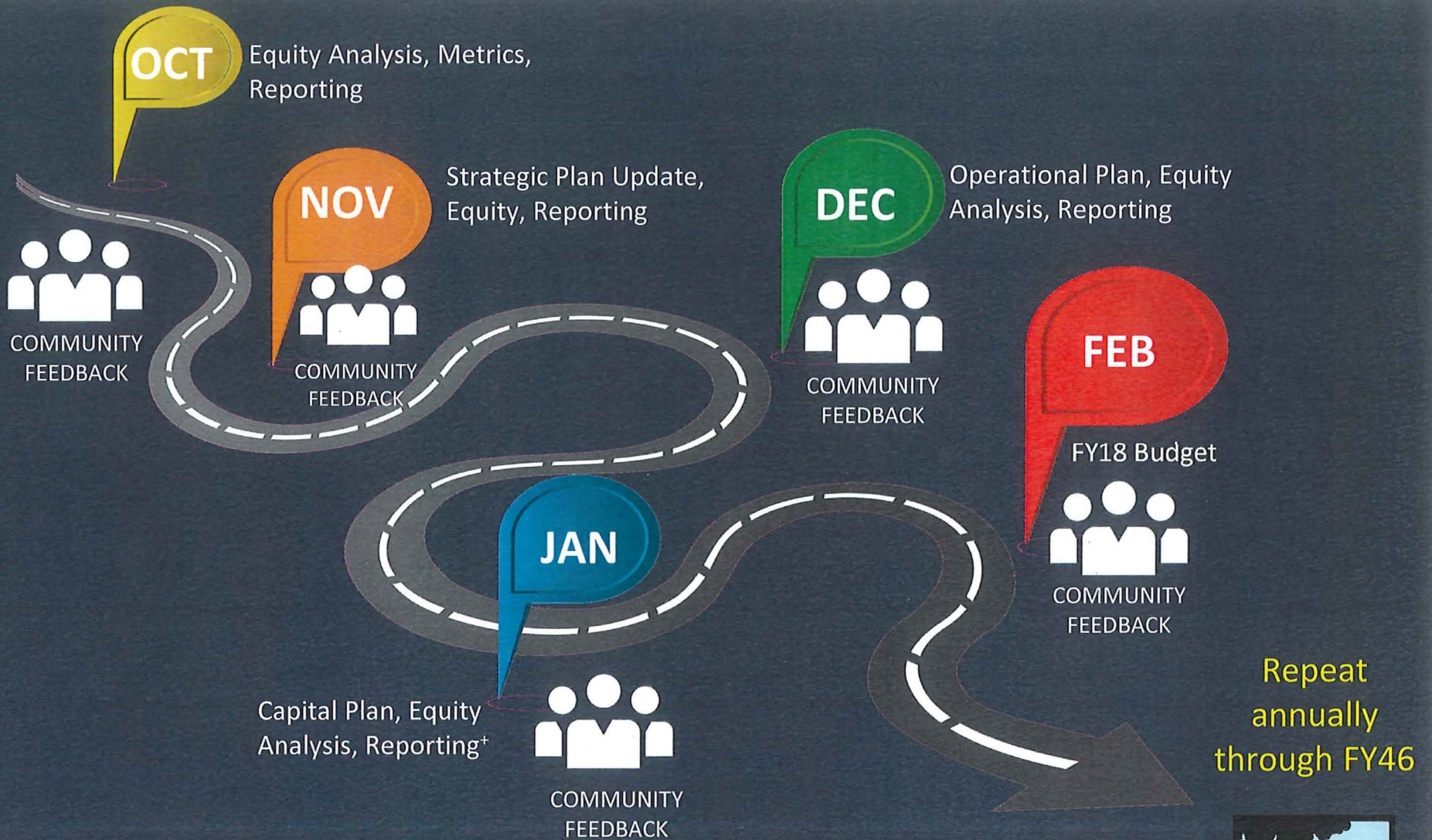
OUR VISION

"Inspire, Connect, Play!"



OUR VALUES

Respect Resilience Relationships
Responsiveness Results



Planning Process



FY17	FY18	FY19	FY20	FY21	Annual Report
Strategic Plan					Presented to PROSAC, Commission, and posted on sfrecpark.org
Mission Vision Values					
Strategies					
Objectives					
Initiatives	Initiatives	Initiatives	Initiatives	Initiatives	Status
	Operational Plan				Status
	Capital Plan				Status
Equity	Equity	Equity	Equity	Equity	Metrics

Planning Framework



Strategic Plan FY17-21 Initiative Progress Assessment

		Complete	In-Progress	Start FY18-22	Grand Total
Strategy 1	Inspire Place	4	16	2	22
Strategy 2	Inspire Play	4	10	1	15
Strategy 3	Inspire Investment	0	11	1	12
Strategy 4	Inspire Stewardship	3	8	2	13
Strategy 5	Inspire Our Team	4	4	1	9
		14	49	8	71

*as of Oct 31, 2017, month five of FY18

Strategic Plan Initiative Progress





Strategy 1

Inspire Public Space

Objective 1.1

Develop more open space to address population growth in high needs areas and emerging neighborhoods

Initiative D

Ensure 100% of San Francisco residents live within a 10-minute walk to a park

10-Minute Walk

Strategy 2

Inspire Play

Objective 2.3

Work with partners and neighborhood groups to activate play through organized events, activities, and unstructured play

Initiative C

Support safe bicycling to and through parks, and increase recreational bicycling within parks

A photograph of three cyclists riding away from the camera on a wet, paved path in a park. The path is reflective, showing the cyclists and the surrounding trees. The cyclist on the right is wearing a grey jacket and a blue backpack. The cyclist in the middle is wearing a red jacket and a black backpack. The cyclist on the left is wearing a dark jacket and a red helmet. The background is filled with tall trees and green foliage.

Biking Through Parks



Strategy 1

Inspire Public Space

Objective 1.1

Develop more open space to address population growth in high needs areas and emerging neighborhoods

Initiative A

Plan, design and construct NEW parks

Strategy 2:

Inspire Play

Objective 2.3

Work with partners and neighborhood groups to activate play through organized events, activities, and unstructured play

Initiative B

Increase opportunities for urban farming and community gardening

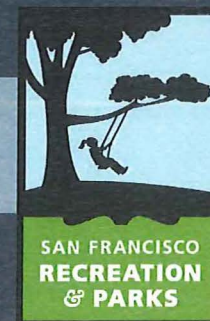
In Chan Kaajal

Operational Plan FY18 and FY19 Progress Assessment

		Complete	In Progress	Start FY18-FY19	Total
Strategy 1	Inspire Public Space	4	15	2	21
Strategy 2	Inspire Play	3	6	1	10
Strategy 3	Inspire Investment	0	10	0	10
Strategy 4	Inspire Stewardship	3	7	1	11
Strategy 5	Inspire Our Team	4	4	0	8
		14	42	4	60

*as of Oct 31, 2017, month five of FY18

Operational Plan Progress





Strategy 2

Inspire Play

Objective 2.2

Strengthen and promote the safety, healthy, and well being of San Francisco's youth and seniors

Initiative B

Expand and promote you programs that connect children to nature

Farm Camp

Strategy 2

Inspire Play

Objective 2.1

Strengthen the quality, responsiveness, and accessibility of recreation programs

Initiative C

Increase number of inclusive recreation program participants

A photograph of a woman with dark hair, smiling broadly while sitting in a blue wheelchair. She is wearing a light blue hoodie with the word 'GAP' in red letters. She is holding a yellow balloon in her right hand. The background shows an outdoor setting with trees and sunlight filtering through the leaves.

Adaptive Programming

An aerial photograph of a modern playground. The central feature is a large, circular, multi-level structure with a spiral staircase and a winding path. The path is bordered by a dark blue or purple material. The playground is surrounded by green grass, trees, and some landscaping. A person is visible walking on the path. The overall scene is bright and sunny.

Strategy 3

Inspire Investment

Objective 3.3

Cultivate increased philanthropic support

Initiative B

Support fundraising, planning, and ongoing stewardship for partner-driven renovation projects

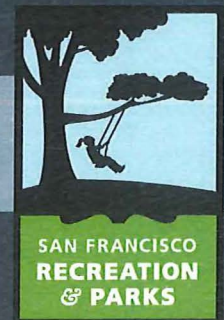
Civic Center Playgrounds

Capital Plan FY18 and FY19 Progress Assessment

		Complete	In Progress	Start FY18-FY19	Total
Strategy 1	Inspire Public Space	5	11	0	16
Strategy 2	Inspire Play	0	0	0	0
Strategy 3	Inspire Investment	0	1	0	1
Strategy 4	Inspire Stewardship	0	2	1	3
Strategy 5	Inspire Our Team	0	0	1	1
		5	14	2	21

*as of Oct 31, 2017, month five of FY18

Capital Plan Progress





Strategy 1

Inspire Public Space

Objective 1.1

Develop more open space to address population growth in high-needs areas and emerging neighborhoods

Initiative A

Acquire additional open space in accordance with Open Space Acquisition policy & ROSE

Initiative B

Plan, design, construct and open new parks at India Basin, Francisco Reservoir, Schlage Lock, and at least one new site in D6

Park Acquisitions

ANCIENT PLANT GARDEN



DEVONIAN
The Devonian period is known for the first appearance of fish and the first land plants. The first land plants were small, simple, and grew in wet, swampy areas.

PENNSYLVANIAN
The Pennsylvanian period is known for the first appearance of coal and the first land plants. The first land plants were small, simple, and grew in wet, swampy areas.

EOCENE
The Eocene period is known for the first appearance of mammals and the first land plants. The first land plants were small, simple, and grew in wet, swampy areas.

CRETACEOUS
The Cretaceous period is known for the first appearance of dinosaurs and the first land plants. The first land plants were small, simple, and grew in wet, swampy areas.

JURASSIC
The Jurassic period is known for the first appearance of dinosaurs and the first land plants. The first land plants were small, simple, and grew in wet, swampy areas.

THE 2008 RENOVATION OF THE ANCIENT PLANT GARDEN WAS MADE POSSIBLE BY THE GENEROSITY OF THE HILLTOP PARK FOUNDATION.

Strategy 1

Inspire Public Space

Objective 1.4

Preserve and celebrate cultural resources

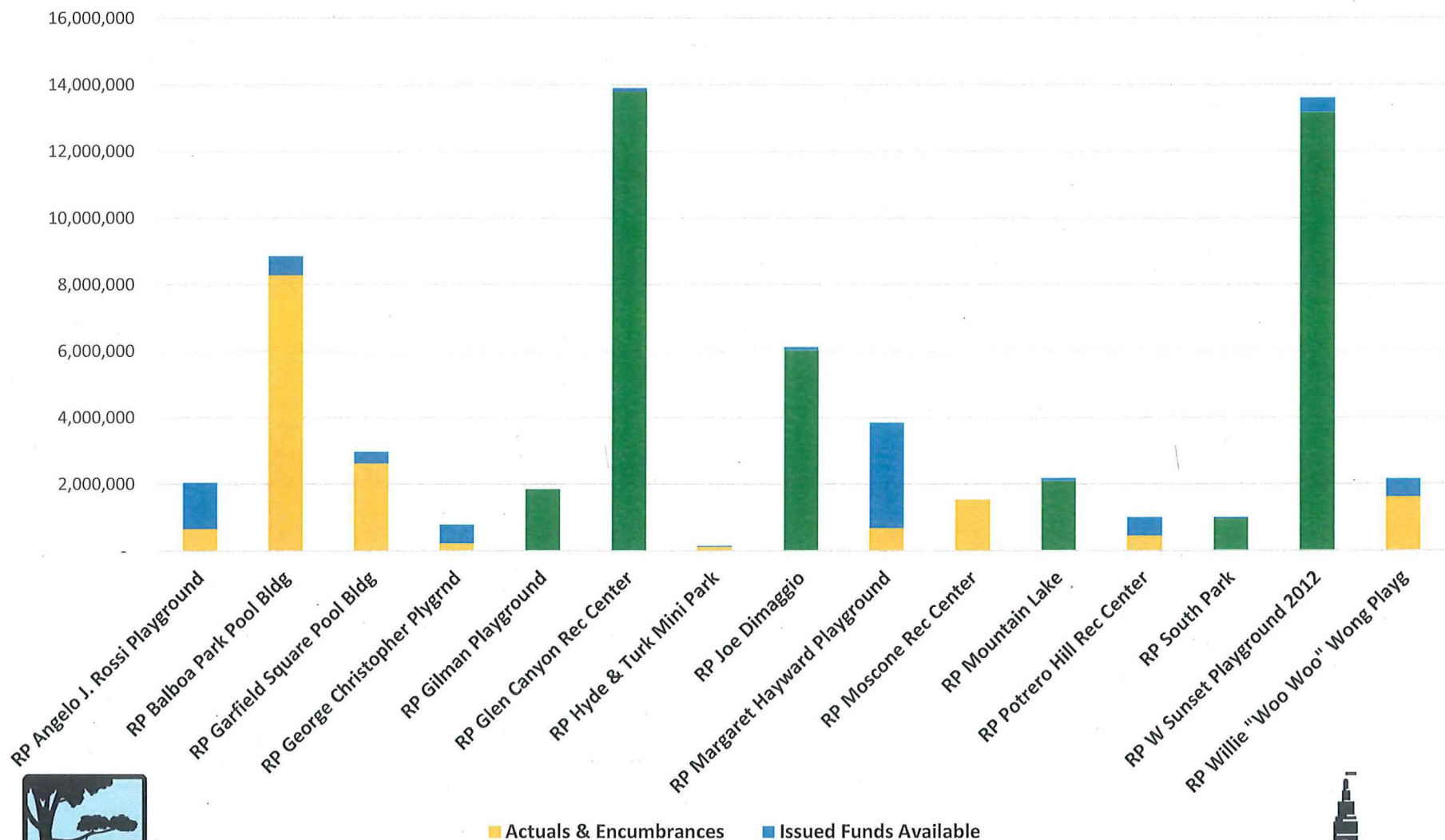
Initiative B

Install interpretive signage to showcase the park system's historic and cultural resources

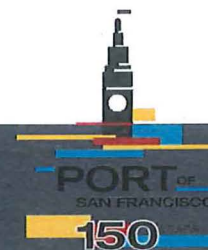
Hilltop Park Interpretive Signage

2012 Parks and Open Space Bond

Six projects are complete and 90% of issued neighborhood park funds are expended



San Francisco Clean and Safe **Parks GO BONDS**



Strategic Plan FY17-21 *Equity* Initiative Progress Assessment

		Complete	In-Progress	Start FY18-22	Grand Total
Strategy 1	Inspire Place	0	3	0	3
Strategy 2	Inspire Play	2	4	0	6
Strategy 3	Inspire Investment	0	3	0	3
Strategy 4	Inspire Stewardship	1	1	0	2
Strategy 5	Inspire Our Team	1	0	0	1
		4	11	0	15

Equity Progress



The background of the slide is a dark, abstract image featuring concentric circles and a lens-like effect, creating a sense of depth and focus.

Strategy 5

Inspire Our Team

Objective 5.2

Strengthen internal communications and collaboration

“Pursue an equity-focused internal learning initiative to develop alignment with the Department’s equity goals, including implicit bias training”

Strategy 4

Inspire Stewardship

Objective 4.3

Increase eco-literacy of park users and park maintenance staff

Initiative D

Add a second class of Greenagers to cultivate more environmental youth leaders in equity zones



Greenagers

A photograph of two men in a professional setting. The man on the left, wearing a dark polo shirt, is holding a white document with a blue logo. The man on the right, wearing a striped shirt, is holding a large orange sign with the word 'RESPECT' in blue capital letters. They are both looking at the documents. The background is dark and out of focus.

Strategy 5

Inspire Our Team

Objective 5.1

Strengthen internal communications & collaboration

Performance Indicator

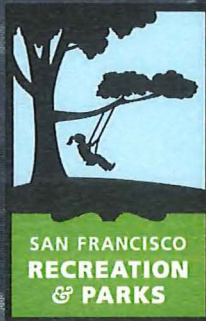
Employee Survey Rating

Communication and development

Equity Metrics with FY17 Data

Demographics		Equity Zone	Non Equity Zone	City as a Whole
	Population	172,963	691,853	864,816
	% Population	20%	80%	100%
Metrics				
Park Access	Number of Parks	87	129	216
	% of Parks	40%	60%	100%
	Number of parks/1,000 people	0.50	0.19	0.25
	Park Acreage	468	2,757	3,225
	% of Park Acreage	15%	85%	100%
	Acres of park/1,000 people	2.7	4.0	3.7
Safety	SFPD Incidents ³ within 500' of Parks/1,000 people	83	14	28
	% of Incidents within 500' of Parks	59%	41%	100%
Maintenance	Park Evaluation Scores	86.6%	88.9%	87.9%
	Maintenance and repair requests completed	78.8%	77%	77.8%
Investment	Capital Investment/1,000 people	\$88,852	\$16,790	\$31,203
	% of Capital Investment	53%	47%	100%
Volunteers	Recreation Volunteers Hours/1,000 people	140	54	71
	Park Volunteers Hours/acre	41	25	27
	% of Total Volunteer hours	29%	71%	100%
Recreation	Hours of Recreational Resources/1,000 people	358	152	193
	% of Recreational Resources	37%	63%	100%
	Scholarships Granted/1,000 people	5.5	0.8	1.7
	% of Scholarships	64%	36%	100%
Kids & Nature	Outdoor Recreation registrants 18 and under	1,732	6,098	7,830
		22%	78%	100%

Questions



Attachment A Performance Indicators, Targets, and FY16 Data

Performance Indicator	Performance Metric	Baseline*	FY17 Target	FY17 Actuals	Met?	Note
Strategy 1	Inspire Place					
Objective 1.1	Develop more open space to address the population growth in high-need and emerging neighborhoods					
Park acres per 1,000 Residents	Continue to exceed the mean of the 5 densest US cities	5.4	Exceed Mean	6.6	Yes	Methodology compares all SF park acreage (eight jurisdictions, incl RPD) to all park acreage in 5 densest US cities with >399K population. Park acreage from TPL Park Facts; pop density from US Census
Objective 1.2	Strengthen the quality of existing parks and facilities					
Condition of parks, fields, playgrounds and facilities	Percentage of residents rating parks & facilities 'excellent' or 'good' in biannual City Survey	74%	Annual Increase in average score	Landscaping 80% Buildings 71% Fields&Courts 68%	No	Questions separated in FY17 City Survey, average is 73%.
Park Maintenance Scores	Percentage of parks scoring at or above 'well-maintained' per Controller's Park Maintenance Standards Report	60%	Annual Increase up to 85%	72%	Yes	Significant increase; translates to the % of parks meeting the standard of 85%
Objective 1.3	Steward and promote good park behavior					
Number of Graffiti and Vandalism Incidents	Annual decreases	1727	Annual Decrease	1855	No	Surprising increase despite heavy rain in FY17
Objective 1.4	Preseve and celebrate historic and cultural resources					
Percentage of park structures 100 years or older that have been evaluated and given prioritized tasks for stabilization	100% by FY20	69%	100% by FY20	on track	Yes	Assessment for baseline complete; scoping, costing, and prioritizing tasks underway
Number park sites with interpretive signage for historic and cultural resources	Annual increases in the number of parks with interpretive signage for historic and cultural resources	37	Annual Increase	38	Yes	Great new signage at Hilltop!
Strategy 2	Inspire Play					
Objective 2.1	Strengthen the quality , responsiveness, and accessibility of recreation programs					
Quality & Responsiveness: Customer satisfaction with recreation programs	Annual increases in percentage of survey respondents rating programs 'good' or 'excellent'	92.10%	Annual increase	92.30%	Yes	
Accessibility: Number of unique recreation participants and scholarship recipients	Annual increases	20,370 total and 2,900 scholarships = 14%	Annual increase	21,944 total and 3,937 scholarships = 18%	Yes	Doubled scholarship outreach in FY17
Objective 2.2	Strengthen and promote the safety, health, and well-beig of San Francisco's youth and seniors					
Number of Children Served	Number of unique 0-18 program registrations	12,266	Annual increase	12,802	Yes	
Number of Seniors Served	Number of unique 55+ program registrations	2,807	Annual increase	3,305	Yes	
Objective 2.3	Work with partners and neighborhood groups to activate parks through organized events, activities, and unstructured play					
Park Participation	Percentage of residents participating in RPD rec program, facility rental, or special event, per biannual City Survey	30%	Annual increase	24%	No	question changed in City survey to: take a program or visit a rec center or CH
Park Visitation	Percentage of residents visiting a park at least once/month, per biannual City Survey	72%	Annual increase	70%	No	
Strategy 3	Inspire Investment					
Objective 3.1	Increase public invesment to better align with infrastructure needs and service expectations					
Park Satisfaction	Percentage of residents who rate overall quality of the park system 'good' or 'excellent'	75%	Annual increase	77%	Yes	
Objective 3.2	Broaden engagement and strengthen externalcommunications with park users and park partners					
Community Engagement	Number of social, digital, and in-person engagements	see attached	Annual increase	135,879	Yes	need to revise language

Attachment A Performance Indicators, Targets, and FY16 Data

Objective 3.3	Cultivate increased philanthropic support					
Donations	Amount of contributed support	Seasonal Events: \$45,954 Scholarships: \$145,062 Recreation Programs: \$122,453 Partnership Projects: 15	Annual Increase	Seasonal Events: \$32,159 Scholarships: \$161,081 Rec Programs: \$26,500 Partnership Projects: 25	No Yes No Yes	Partnership projects active during FY17
Strategy 4	Inspire Stewardship					
Objective 4.1	Conserve and strengthen natural resources					
Water Usage	Compliance with PUC reduction mandates	470,593 CCF	PUC compliance	Yes (Allocated: 354,018; Consumed: 245,830); 30% better than target	Yes	Reflects Jan-July Usage; allocation program ended 7/1/2017
Tree Replacement Ratio	Plant 2 new trees for every tree removed	1.45:1	2:1	1.73:1	No	Improved, but failed to meet goal
Waste Diversion Rate		57%	Annual Increase	54%	No	Volume of diversion increased, as well as volume of landfill. Alo, Recology changed reporting method, FY17 more accurate than prior yr.
Objective 4.2	Increase biodiversity and interconnectivity on City parkland					
Biodiversity	Number of native plants planted in our parks	12,012	Annual increase	11,644	No	Short-staffing caused propagation to suffer
Objective 4.3	Increase eco-literacy of our park users and park maintenance staff					
Participation	Annual increases above 2016 baseline in number of volunteers, Greenagers, and YSP participants	Volunteer hours = 181,146 YSP participants = 6,054 Greenager graduates = 12	Annual increase	Volunteer hours = 203,247 YSP participants = 4,600 Greenager graduates = 17	Yes	
Bay Friendly Staff Certifications	100% of staff fully certified by 2020	28%	100% by FY20	56%	Yes	trained another 40 gardeners
Strategy 5	Inspire Team					
Objective 5.1	Strengthen organizational efficiency and support innovation					
Employee Survey Rating: Tools & Training	Percentage of employees responding they have sufficient tools and training	Tools: 67.6%; Training: 83%	Annual increase	Tools: 75% Training: 85%	Yes	positive responses increased, even with a 20% increase in respondents
Employee Connection and Communication	Number of facilities with high-speed internet connection	27%	Annual Increase	32%	Yes	Slow but steady progress
Customer Service Rating	Percent of residents rating the overall quality of RPD staff customer service 'good' or 'excellent'	78%	Annual increase	78%	No	Question changed to "Quality of Programs" in FY17
Objective 5.2	Strengthen internal communications and collaboration					
Employee Survey Rating: Informed	Percent of employees who feel informed about Department issues, projects, current events	64%	Annual increase	80%	Yes	Measures effectiveness of communication
Objective 5.3	Strengthen workforce development, professional development, and employee recognition programs					
Employee Survey Rating: Job Satisfaction	Percent of employees who are satisfied with their job	78%	Annual increase	78%	No	Increased

FY17 Targets Met 18 Yes 62%
 11 No 38%
 29

*Baseline data from FY16 or prior

A person wearing a straw hat, an orange long-sleeved shirt, and a bright yellow safety vest is kneeling in a garden. They are working with plants in a black tray. In the background, there is a large palm tree and a white building with a sign that says "BUT & B MAY 6 CONSERVATORY".

STRATEGIC PLAN

SAN FRANCISCO
RECREATION
AND PARKS | 2017-21
UPDATE

Inspire, Connect, Play!







Welcome



In 2016, the San Francisco Recreation and Park Department introduced its five-year Strategic Plan, which set forth our core strategies and objectives and laid out some specific initiatives for us to achieve—things like acquiring new park land; expanding youth programs that emphasize movement and wellness; caring for our natural resources; and growing apprentice and workforce development programs that provide job training and career pathways.

One year in, using the plan as a roadmap to inspire a more livable city for all and ensure that San Francisco's parks connect us all to play, nature and each other, we're happy to report that we've made significant progress in our work, completing 24 of the plan's original initiatives with another 49 underway, including a new park at Noe Valley Town Square and 17th and Folsom; completed trail projects at Beacon Hill and Glen Canyon; and the addition of gardener apprentice positions to our workforce.

This updated Strategic Plan introduces some new initiatives and offers updates on our ongoing projects, including the launch of the Let'sPlaySF program that will renovate many of our city's playgrounds; implementing a community-based Park Ranger staffing model; and increasing opportunities for urban farming and community gardening.

Most importantly, we've added initiatives that will specifically address our work in disadvantaged neighborhoods to ensure park users in every neighborhood have access to clean, safe and fun parks and programs.

I am extremely proud of the ongoing collaborative effort that is required to keep our Strategic Plan a living, breathing document with some heart. I want to thank everyone who has offered their feedback and helped to continue to shape our vision--- including our Mayor, our Board of Supervisors, our Recreation and Park Commission and our community members.

Most of all, I want to thank our staff for their support and participation. The success of our Strategic Plan is a direct result of their diligence and commitment to our work together.

Phil Ginsburg, General Manager
San Francisco Recreation and Parks

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**Special thanks to the Park, Recreation, Open Space
Advisory Committee (PROSAC)**



Our Mission (what we do)

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

Our Vision (what we aspire to achieve)

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

Inspire, connect, play!

Our Values (how we work)

RESPECT: We honor each other, the park users we serve, and the land we steward.

RESILIENCE: We address challenges with empathy, perspective, and determination. We creatively adapt to change.

RELATIONSHIPS: Our greatest strength lies in the teamwork and trust we cultivate with our colleagues, our park partners, and the park users we serve.

RESPONSIVENESS: We communicate openly, honestly, and reliably.

RESULTS: Because of our efforts our City is more livable; visitors revel in their experiences and return.

2016 Highlights and Accomplishments

In the first year of the department's 2016-2020 Strategic Plan, our staff worked diligently to complete 24 initiatives and began work on another 49. A complete table of all first year initiatives and their corresponding status updates can be found on Page 24.

Initiative Summary		Completed	In-Progress	Focus FY17-21
Strategy 1	Inspire Place	8	23	0
Strategy 2	Inspire Play	5	5	2
Strategy 3	Inspire Investment	4	6	2
Strategy 4	Inspire Stewardship	1	7	1
Strategy 5	Inspire Team	6	8	4
		24	49	9



New off-leash dog play area opened at Lafayette Park



ParkStat launched with recreation program data



28% of field staff trained and certified in Bay Friendly practices



All 969 permanent staff now have sfgov email accounts



Launched *Connections*, new employee newsletter



Prop B: 60% of city voters approve SF Park Fund Charter Amendment



Park Ambassador program launched at Dolores Park



Construction completed or underway at new park sites



Recreation catalog now printed in four languages



Department's LifeCycle Project for capital assets underway



Creeks to Peaks and Beacon Hill trail projects completed



Added five new gardener apprentice positions

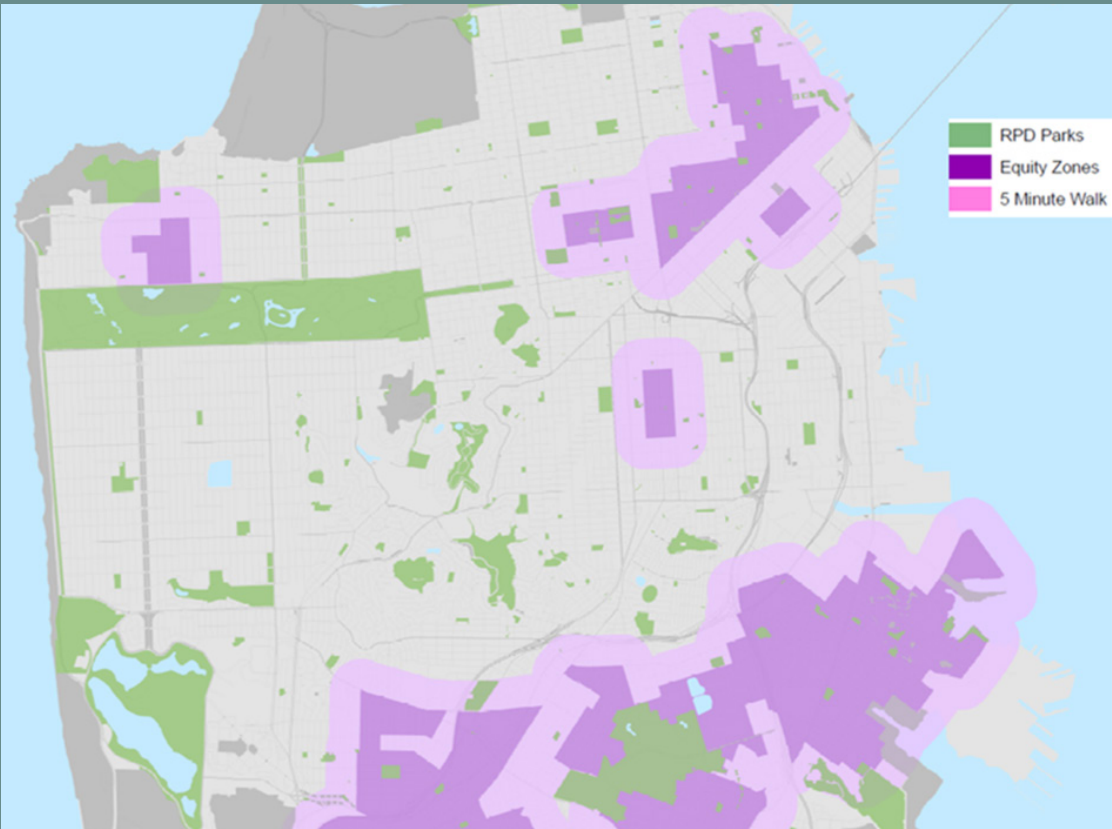
Equity Metrics

With the approval of Proposition B in June 2016, a revision to Section 16.107 Park, Recreation, and Open Space Fund of the City Charter mandates the Department to formally consider and measure equity. Specifically, the Charter directs

“... the Department shall develop, and the Commission shall adopt, 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 in the City as a whole.”

Using a dataset adopted by the State of California called CalEnviroScreen 2.0, which provides a standard definition of “disadvantaged” by census tract. Setting the standard at the 20% most disadvantaged residents by census tract in San Francisco, the map below illustrates these areas now designated as Equity Zones. With this designation, the parks in service of these residents could be named, on data for those sites was collected, calculated, and compared to all other sites and the City as a whole:

Equity Zone (EZ)	20% of the City’s population
Park Access	35% of parks by number and 19% of park acreage located in EZs
Park Maintenance	EZ parks had average Park Evaluation score of 85%
Recreation Resources	46% of all Recreation Resources were provided in EZ parks
Park Investment	52% of Capital funding (FY15-FY17) allocated to EZ parks
Volunteers	22% of Volunteer hours (both park and recreation) given at EZ park
Safety	57% of all SFPD Incidents near-a-park were at EZ parks



See Appendix C on Page 28 for full Equity Metrics data, sources, and comparative values

A young child with curly hair is swinging happily on a swing set. The child is wearing a vibrant, multi-colored striped sweater and bright pink pants. They are holding onto the metal chain of the swing. The background shows a sunny park with lush green trees and a few other people in the distance. The overall atmosphere is bright and cheerful.

Our Strategies



Inspire Public Space

Keep today's parks safe, clean, and fun; promote our parks' historic and cultural heritage; and build the great parks of tomorrow



Inspire Play

Promote active living, well-being, and community for San Francisco's diverse and growing population



Inspire Investment

Through community engagement, advocacy, and partnerships, cultivate more financial resources to keep San Francisco's parks and programs accessible for all



Inspire Stewardship

Protect and enhance San Francisco's precious natural resources through conservation, education, and sustainable land/facility management practices



Inspire Our Team

Encourage innovation and cultivate a connected, engaged, and aligned workforce that delivers outstanding service



Strategy One: Inspire Public Space

Keep today's parks safe, clean, and fun; promote our parks' historic and cultural heritage; and build the great parks of tomorrow

OBJECTIVE 1.1

Develop more open space to address population growth in high-needs areas and emerging neighborhoods

PERFORMANCE INDICATOR

Park acres per 1,000 Residents: Ratio of park acres owned or managed by RPD per 1,000 residents

PERFORMANCE TARGET

Continue to exceed the mean of the five densest US cities

Initiatives	a) Acquire additional open space in accordance with the Open Space Acquisition policy and to meet the objectives and policies approved in the Recreation and Open Space Element of the General Plan	b) Plan, design, construct, and open new parks at India Basin; Francisco Reservoir; Schlage Lock; and at least one new site in Supervisorial District 6	c) Secure the Department's role in managing future open space created in former redevelopment areas including the Shipyard, Transbay Terminal, Mission Bay, and Treasure Island	d) Ensure 100% of San Francisco residents live within a 10 minute walk to a park
Lead	Capital & Planning	Capital & Planning	General Manager	Capital & Planning
Support	General Manager	Operations, Partnerships	Capital & Planning, Operations	General Manager
Timeline	FY17-21	FY18-21	FY17-21	FY17

Initiatives	e) Work with City agencies to create base park design & program standards for new open space projects created through private development	f) Engage in collaborative planning with City agencies and community to ensure adequate open space and recreation opportunities at HOPE SF sites
Lead	Capital & Planning	General Manager
Support	General Manager	Capital & Planning, Operations
Timeline	FY17-21	FY17-21

OBJECTIVE 1.2

Strengthen the quality of existing parks and facilities

PERFORMANCE INDICATOR

Condition of parks, fields, playgrounds and facilities: Percentage of residents who in response to the Controller's City Survey rate parks and facilities 'excellent' or 'good'

PERFORMANCE TARGET

Achieve increases in each survey through FY21

PERFORMANCE INDICATOR

Park Maintenance Scores: Percentage of parks scoring at or above the "well-maintained" standard in the Controller's annual Park Maintenance Standards report

PERFORMANCE TARGET

Achieve annual increases through FY21

Initiatives	a) Support LetsPlaySF to renovate playgrounds	b) Plan collaboratively with city agencies and public to implement Ocean Beach Master Plan	c) <i>Prioritize deferred maintenance renewals and discretionary capital resources in equity zone parks w/failing park scores</i>	d) Develop and post annual park maintenance objectives for all RPD parks
Lead	Capital & Planning	Capital & Planning	Operations	Operations
Support	Partnerships, Policy & Public Affairs	General Manager	Capital & Planning	Capital & Planning
Timeline	FY17-21	FY17-21	FY17	FY17-21

Initiatives	e) Develop and establish preventative maintenance and capital asset renewal cycles	f) Develop a remediation and rehabilitation plan for East Harbor	g) Complete remaining 2008 and 2012 bond projects; develop and earn voter approval for November 2019 bond
Lead	Capital & Planning, Operations	Capital & Planning	Capital & Planning, Operations
Support	General Manager	Operations, Policy & Public Affairs	General Manager
Timeline	FY17	FY17-18	FY17-21

OBJECTIVE 1.3 Steward and promote good park behavior

PERFORMANCE INDICATOR

Park Public Safety Index: Index measuring calls for service to Park Rangers, work orders related to graffiti and vandalism, and reported park crimes

PERFORMANCE TARGET

Achieve annual decreases through FY21

Initiatives	a) Implement a community-based Park Ranger staffing model	b) Expand the Park Ambassador program to include PROSAC and 'Friends Of' groups	c) Expand the Leave No Trace campaign to another high profile, destination park	d) Pursue vehicle speed and traffic reduction strategies throughout all parks
Lead	Operations	Policy & Public Affairs	Policy & Public Affairs	Capital & Planning
Support	Finance & Admin		Operations	Operations
Timeline	FY17-21	FY17-21	FY17-18	FY17-21

OBJECTIVE 1.4 Preserve and celebrate historic and cultural resources

PERFORMANCE INDICATOR

Percentage of park structures 100 years or older that have been evaluated and given prioritized tasks for stabilization

PERFORMANCE TARGET

100% by FY21

PERFORMANCE INDICATOR

Total number of historic and cultural resources with interpretive signage

PERFORMANCE TARGET

Achieve annual increases in the number of historic and cultural resources with interpretive signage through FY21

Initiatives	a) Initiate a study to re-envision Kezar Pavilion and develop a plan for its renovation	b) Install interpretive signage to showcase the park system's historic and cultural resources	c) Complete the refurbishment of the Murphy Windmill and begin refurbishment of the Dutch Windmill	d) Plan for GGP's 150th Anniversary in 2021; identify public and private funds for a GGP capital campaign	e) Support the preservation of WPA murals within RPD buildings
Lead	Capital & Planning	Capital & Planning	Capital & Planning	Partnerships, Policy & Public Affairs	Capital & Planning
Support		Policy & Public Affairs			
Timeline	FY17-21	FY 17-21	FY17-21	FY18-21	





Strategy Two: Inspire Play

Promote active living, well-being, and community for San Francisco's diverse and growing population

OBJECTIVE 2.1

Strengthen the quality, responsiveness, and accessibility of recreation programs

PERFORMANCE INDICATOR

Quality & Responsiveness: Overall customer satisfaction as measured by the program registrant survey

PERFORMANCE TARGET

Achieve annual increases in the number of respondents who rate programs "good" or "excellent"

PERFORMANCE INDICATOR

Accessibility: Number of participants and scholarship recipients in recreation programs

PERFORMANCE TARGET

Achieve annual increases in both categories through FY21

Initiatives	<i>a) Improve data collection of drop-in, partner, and playfield participants</i>	b) Conduct a needs assessment to gauge recreational service demand and programming gaps	c) Increase number of inclusive recreation program participants	d) Develop a census of Rec Center and Clubhouse visitors	e) Develop & implement an outreach plan that increases language access, registers more people from low-income neighborhoods & public housing, and increases inclusive & adaptive programming
Lead	Operations	Policy & Public Affairs, Operations	Operations	Operations	Policy & Public Affairs
Support	Property Management			Property Management	Operations
Timeline	FY17-21	FY18	FY17-21	FY17-18	FY17-21

OBJECTIVE 2.2

Strengthen and promote the safety, health, and well-being of San Francisco’s youth and seniors

PERFORMANCE INDICATOR

Number of Children Served: Number of registrations for youth age 0-17 in recreation programs

PERFORMANCE TARGET

Achieve annual increases in 0-17 program registrations

PERFORMANCE INDICATOR

Number of Seniors Served: Number of registrations for persons age 55 or better in recreation programs

PERFORMANCE TARGET

Achieve annual increases in senior program registrations

Initiatives	a) Expand and promote youth programs that emphasize movement and wellness	b) Expand and promote youth programs that connect children to nature	c) Expand and promote senior programs that emphasize activity and community
Lead	Operations	Operations	Operations
Support		Policy & Public Affairs	
Timeline	FY17-21	FY17-21	FY17-21





OBJECTIVE 2.3

Work with partners and neighborhood groups to activate parks through organized events, activities, and unstructured play

PERFORMANCE INDICATOR

Park Participation: Percentage of residents who respond in the Controller's City Survey that they or someone in their household has participated in an RPD recreation program, facility rental, or special event

PERFORMANCE TARGET

Achieve increases in each survey through FY21

PERFORMANCE INDICATOR

Park Visitation: Percentage of residents who respond in the Controller's City Survey that they visited a park at least once a month or once a week

PERFORMANCE TARGET

Achieve increases in each survey through FY21

Initiatives	a) Pilot Spanish language permit assistance at Mission Playground Clubhouse	b) Increase opportunities for urban farming and community gardening	c) Support safe bicycling to and through parks, and increase recreational bicycling within parks	d) Pursue placemaking strategies at Civic Center and Stanyan edge of Golden Gate Park
Lead	Property Management	Policy & Public Affairs	Operations	General Manager
Support			Capital & Planning	Capital & Planning, Partnerships, Property Management
Timeline	FY17-21	FY17-21	FY17-21	FY17-21

Initiatives	e) Secure a new long-term tenant at Lake Merced West	f) Cultivate more programming partnerships and improve the visibility of community-hosted events to activate neighborhood parks	g) Identify additional projects for the installation of synthetic turf surfaces and introduction of timed-use in Dog Play Areas
Lead	Property Management	Property Management	Operations
Support		Partnerships	Policy & Public Affairs
Timeline	FY17-21	FY17-21	FY17-21



Strategy Three: Inspire Investment

Through community engagement, advocacy, and partnerships, cultivate more financial resources to keep San Francisco's parks and programs accessible for all

OBJECTIVE 3.1

Increase public investment to better align with infrastructure needs and service expectations

PERFORMANCE INDICATOR

Park Satisfaction: Percentage of residents who in response to the Controller's City Survey rate the overall quality of the Recreation and Park system 'good' or 'excellent'

PERFORMANCE TARGET

Achieve increases in each survey through FY21

Initiatives	a) Work with community partners and city agencies to ensure Community Benefit Districts and Green Business Districts support park maintenance, safety, and program objectives	b) Work collaboratively with city agencies to ensure Development Agreements and Plan Areas fund park acquisition, development, and maintenance	c) Secure a new long term tenant at the Palace of Fine Arts	d) Pursue public investment strategies in partnership with the Mayor, BOS, PROSAC, SF Parks Alliance, and the community	e) Identify partnerships and private investment opportunities to address deferred maintenance at Lincoln Golf Course
Lead	Policy & Public Affairs	Operations	Property Management	General Manager	Operations
Support	Operations	Finance & Admin		Finance & Admin	
Timeline	FY17-18	FY 18-19	FY17-18	FY17-21	



OBJECTIVE 3.2

Broaden engagement and strengthen external communications with park users and park partners

PERFORMANCE INDICATOR

Community engagement: Social, digital, and in-person engagement

PERFORMANCE TARGET

Achieve annual increases in the count of Facebook likes, Twitter and Instagram followers, newsletter recipients, and participation in public & community meetings

Initiatives	<i>a) Develop an external engagement process to better understand the needs and interests of park users in equity zones</i>	b) Invest in a CRM system to provide users real-time information about the park system and provide real-time status of complaints, issues, and requests	c) Complete the RPD website upgrade and redesign	d) Complete the migration of permits and reservations from CLASS to ActiveNet to enable online reservations
Lead	Policy & Public Affairs	Policy & Public Affairs	Policy & Public Affairs	Property Management
Support		Finance & Admin		Finance & Admin
Timeline	FY17-21	FY17-21	FY18-20	FY17-18

OBJECTIVE 3.3

Cultivate increased philanthropic support

PERFORMANCE INDICATOR

Donations: Total contributed support from park partners and park supporters

PERFORMANCE TARGET

Achieve annual increases of 5% in each of the categories of Scholarships, Seasonal Events, and Recreational Programming

Initiatives	<i>a) Develop an annual list of operational and capital needs for our philanthropic community that prioritizes park access and equity</i>	b) Support fundraising, planning, and ongoing stewardship efforts for existing partner-driven renovation projects including LetsPlaySF, Botanical Nursery, Gene Friend Recreation Center, Civic Center Playground, Geneva Car Barn, and GGP Tennis Courts	<i>c) Establish a baseline to track the distribution of partnership projects in and outside equity zones</i>
Lead	Partnerships	Partnerships	Partnerships
Support	Capital & Planning, Operations	Capital & Planning, Operations	
Timeline	FY17-21	FY17-21	FY17



Strategy Four: Inspire Stewardship

Protect and enhance San Francisco's precious natural resources through conservation, education, and sustainable land/facility management practices

OBJECTIVE 4.1 Conserve and strengthen natural resources

PERFORMANCE INDICATOR

Water Use: Percentage reduction in potable water use, as measured by the SFPUC

PERFORMANCE TARGET

Comply with all state and local water reduction mandates

PERFORMANCE INDICATOR

Tree replacement ratio

PERFORMANCE TARGET

Plant two new trees for every tree removed

PERFORMANCE INDICATOR

Diversion Rates: Percentage of waste material recycled or composted in support of SFE's 0-50-100 Climate Action Strategy

PERFORMANCE TARGET

Achieve annual increases through FY21

Initiatives	a) Continue implementing the Water Conservation Plan with the installation of permeable pathways, water efficient landscapes, recycled water, and repair and replacement of irrigation systems	b) Implement a programmatic tree assessment, maintenance and reforestation program that sustains a 15-year tree maintenance cycle	c) Increase green waste production and product cycles and expand the compost product menu	d) Obtain Bay Friendly Certification of public park landscapes and Audubon certification of public golf courses
Lead	Operations	Operations	Operations	Operations
Support	Capital & Planning	Capital & Planning		
Timeline	FY19-21	FY17-21	FY19-21	FY17-21
	Connect to recycled water system for irrigation in Golden Gate Park			

OBJECTIVE 4.2 Increase biodiversity and interconnectivity on City parkland

PERFORMANCE INDICATOR

Number of native plantings

PERFORMANCE TARGET

Achieve annual increases through FY21

Initiatives	a) Support adoption of the Natural Resource Management Plan and fulfill requirements of USFW biological opinion at Sharp Park	b) Develop a set of ecological practices for park operations that includes tree and plant selection policies based on the Department's Climate Action and Sustainability Plan		c) Create a coastal trail south of Sloat Blvd. that provides pedestrian and bicycle access to strengthen connectivity between coastal assets		d) Create a connection along Visitacion Valley Road to McLaren Park trail system	e) Complete the Trails Program and expand the volunteer trail corps to help maintain San Francisco's urban trail network
Lead	Operations	Operations		Capital & Planning		Capital & Planning, Operations	Capital & Planning, Operations
Support	Capital & Planning			Operations			
Timeline	FY17-21	FY18	FY19	FY17-19	FY20-21	FY19-21	FY17-21
		Define preferred tree and plant characteristics	Develop preferred plant palette	Build multi-use trail along Great Highway from Sloat to Skyline	Work with PUC, MTA, and DPW to create robust trail		







OBJECTIVE 4.3 Increase eco-literacy of park users and park maintenance staff

PERFORMANCE INDICATOR

Participation: Number of individual volunteers, YSP participants, and Greenagers participants

PERFORMANCE TARGET

Achieve annual increases through FY21

PERFORMANCE INDICATOR

Bay Friendly Staff Certifications: Number of field staff who have successfully completed Bay Friendly Staff Certification course

PERFORMANCE TARGET

100% of staff fully certified by 2021

Initiatives	<i>a) Increase volunteer support in equity zone parks</i>	<i>b) Work with the San Francisco Parks Alliance to create a Sister Park stewardship model</i>		<i>c) Train field staff in biodiversity, sustainable landscape and maintenance practices, and Bay Friendly best practices</i>	<i>d) Add a second class of Greenagers to cultivate more environmental youth leaders in equity zones</i>
Lead	Policy & Public Affairs	Parks, Recreation, and Open Space Advisory Committee (PROSAC)		Operations	Policy & Public Affairs
Support	Operations	Operations, Policy & Public Affairs			Operations
Timeline	FY17-21	FY18	FY19-21	FY17-21	FY17
		Pilot a Sister Park program	Expand the Sister Park program		



Strategy Five: Inspire Our Team

Encourage innovation and cultivate a connected, engaged, and aligned workforce that delivers outstanding service

OBJECTIVE 5.1 Strengthen organizational efficiency and support innovation

PERFORMANCE INDICATOR

Employee Survey Rating: Do you have the tools and training you need to do your job efficiently?

PERFORMANCE TARGET

Achieve annual improvement through FY21

PERFORMANCE INDICATOR

Percentage of facilities with high-speed Internet connections (greater than 1MB/s)

PERFORMANCE TARGET

Achieve annual increases through FY21

PERFORMANCE INDICATOR

Customer Service Rating: Percentage of residents who in response to the Controller's City Survey rate the overall quality of customer service from RPD staff 'good' or 'excellent'

PERFORMANCE TARGET

Achieve annual improvement through FY21

Initiatives	a) Implement a quarterly park evaluation module using mobile devices	b) Right-size and restructure IT resource capacity	c) Strengthen audit and oversight of tenant, concession, and partnership agreements	d) Create business planning capacity in the Department	e) Conduct a vehicle and equipment needs assessment
Lead	Operations	Finance & Admin	Property Management	Capital & Planning	Operations
Support			Finance & Admin		Finance & Admin
Timeline	FY17	FY17-18	FY17-18	FY17-19	FY17-18

OBJECTIVE 5.2 Strengthen internal communications and collaboration

PERFORMANCE INDICATOR

Employee Survey Rating: Do you feel informed about Department issues, projects, and current events?

PERFORMANCE TARGET

Achieve annual improvement through FY21

PERFORMANCE INDICATOR

Employee Survey Rating: Overall job satisfaction

PERFORMANCE TARGET

Achieve annual improvement through FY21

Initiatives	a) Pursue an equity-focused internal learning initiative to develop alignment with the Department's equity goals, including implicit bias training	b) Implement the TMA Module of Park Stat to guide transparent, data-driven decision-making	c) Implement F\$P, the City's new financial management system	d) Create RPD University to provide ongoing professional development opportunities, knowledge transfer seminars, and an annual internal conference for staff
Lead	Finance & Admin	Finance & Admin	Finance & Admin	Finance & Admin
Support				
Timeline	FY17	FY17	FY17-18	FY18



Appendix A: 2016-2020 Strategic Plan Initiatives and Status Updates

Strategic Plan FY16-20	Results Report FY16
Strategy 1 Inspire Place	FY16 Status
Objective 1.1 Develop more open space to address the population growth in high-need and emerging neighborhoods	
Initiative a) Acquire additional open space	D6 site identified and funding assembled, purchase likely in FY17
Initiative b) Plan, design, construct, and open new parks in NVTs, 17th & Folsom, Francisco Reservoir, Schlage, and D6	Construction underway at NVTs and 17th/Folsom, other sites on schedule
Initiative c) Secure the department's role in managing the new parks in Shipyard, Transbay Terminal, Mission Bay, and Treasure Island	Active and ongoing
Objective 1.2 Strengthen the quality of existing parks and facilities	
Initiative a) Renovate-failing-playgrounds Let's Play SF	Tier 1 and 2 sites identified, three of six playgrounds in design, fundraising underway
Initiative b) Complete 2008 and 2012 bond projects; develop and earn voter approval for 2018 bond	2008 Bond is 97.5% spent/encumbered, 2012 Bond two parks complete, four in construction
Initiative c) Develop and post annual park maintenance objectives for each park	To begin FY17-21
Initiative d) Develop an infrastructure maintenance plan	Lifecycle Project underway!
Objective 1.3 Steward and promote good park behavior	
Initiative a) Increase the size and capacity of Park Rangers	Complete and ongoing, 19 new ranger positions in process of filling and training
Initiative b) Create a Park Ambassador Program	Yes! Ongoing at Dolores Park
Initiative c) Adopt Leave No Trace at high profile destination parks	Ongoing at Dolores Park
Objective 1.4 Preserve and celebrate historic and cultural resources	
Initiative a) Reserve 5% of OS for Deferred Maintenance of cultural/historic resources	Complete, funds ready for spending or accumulation for significant investment
Initiative b) Install more interpretive signage at cultural/historic resources	Inventory of current historic/cultural signage completed, developing site list for expansion
Initiative c) Secure a new long term tenant for Palace of Fine Arts incl maintenance and upgrades	In progress; evaluation of response from RFP ongoing, iHangar in place
Initiative d) Complete Murphy Windmill and start Dutch Windmill	In progress
Initiative e) Plan for GGP 150th birthday	To begin FY19
Strategy 2 Inspire Play	
Objective 2.1 Strengthen the quality, responsiveness, and accessibility of recreation programs	
Initiative a) Develop enhanced program registrant satisfaction survey tool to increase response rate and data quality	Increased number of recipients by 45% and response rate grew 49%! Ongoing.
Initiative b) Develop and conduct a needs assessment to gauge market demand and programming gaps	To begin FY17-21, next stage of ParkStat recreation data analysis
Initiative c) Increase language access, register more people in low-income neighborhoods, expand inclusive programming	Recreational program catalogue now published in four languages
Objective 2.2 Strengthen and promote the safety, health, and well-being of San Francisco's youth and seniors	
Initiative a) Expand and promote youth programs that emphasize movement and wellness	Partner in Shared Schoolyard Project with 22 new shared playgrounds
Initiative b) Expand and promote youth programs that connect children to nature	Ongoing expansion, and awarded Cities Connecting Children to Nature (CCCN) city!
Initiative c) Expand and promote senior programs that emphasize activity and community	In progress, future focus
Objective 2.3 Work with partners and neighborhood groups to activate parks through organized events, activities, and unstructured play	
Initiative a) Cultivate more programming partnerships and improve the viability of community-hosted event in neighborhood parks	Two new events in Civic Center, McLaren activation & planning
Initiative b) Pilot projects installing synthetic turf surfaces and timed-use in Dog Play Areas	Lafayette Park new DPA open! Walter Haas Playground ready
Initiative c) Increase opportunities for urban farming and community gardening	Budgeted new position for Alemany Farm
Initiative d) Support opportunities for safe bicycling to and through parks and increase bicycling within parks	McLaren Bike Park construction begins Jan 2017, possible more car-free days in GGP
Strategy 3 Inspire Investment	
Objective 3.1 Increase public investment to better align with infrastructure needs and service expectations	
Initiative a) Pursue public investment strategies in partnership with MYR, BoS, PROSAC, SFPA, and the parks community	Success! Prop B passed, stable, long term revenue for operations and maintenance
Initiative b) Update the capital asset inventory and create tiered priorities for investment	Lifecycle Project underway!
Initiative c) Conduct a workforce analysis and needs assessment of the Operations division	To begin FY17-21
Objective 3.2 Broaden engagement and strengthen external communications with park users and park partners	
Initiative a) Improve website and mobile web capacity	Website contract complete, implementation ongoing, then assessment of CRM capacity
Initiative b) Create mechanism to track in-person engagement	Done! Established tracking, counts now integrated into reporting procedures
Initiative c) Invest in CRM system	On hold, pending website completion and assessment
Objective 3.3 Cultivate increased philanthropic support	
Initiative a) Develop annual list of operational and capital needs for our philanthropic community	To begin FY17-21
Initiative b) Support fundraising for partner-driven Randall, Botanical Nursery, Gene Friend, Civic Center PG, Geneva Car, GGP Tennis	Agreements in place or in progress for all, fundraising underway
Strategy 4 Inspire Stewardship	
Objective 4.1 Conserve and strengthen natural resources	
Initiative a) Continue water conservation plan w fixtures, pathways, landscape, recycled water, and irrigation modernization	Significant progress, ongoing effort
Initiative b) Implement programmatic tree maintenance and reforestation 15-year cycle	To begin FY17-21
Initiative c) Increase green waste production and product menu	In progress, working to grow our own peat moss!
Initiative d) Obtain Bay Friendly landscape certification and Audubon on golf courses	In progress and ongoing
Objective 4.2 Increase biodiversity and interconnectivity on City parkland	
Initiative a) Support SNRMP approval	Ongoing
Initiative b) Develop ecological practices for plant and tree selection/policies	To begin FY17-21
Initiative c) Complete the Trails Program and expand volunteer trail corp to help our trail network thrive	In progress - 2008 bond projects complete; 2012 projects underway
Objective 4.3 Increase eco-literacy of our park users and park maintenance staff	
Initiative a) Grow volunteer and youth steward internships	Added a second class of Greenagers in the budget
Initiative b) Work with PROSAC and SFPA to create Sister Park stewardship model	Begin FY17-21
Initiative c) Train field staff in biodiversity, sustainable landscape, and Bay Friendly best practices	28% Bay Friendly Certified
Strategy 5 Inspire Team	
Objective 5.1 Strengthen organizational efficiency and support innovation	
Initiative a) Develop process, structure, and schedule for implementation and reporting of Strategic Plan	Complete and ongoing
Initiative b) Develop & implement Technology Assessment Plan to scope and prioritize technology investment for better service delivery	Project workplan developed and initial research begun
Initiative c) Strengthen audit and oversight of tenant, concession, and partnership agreements	Begin FY17-21
Objective 5.2 Strengthen internal communications and collaboration	
Initiative a) Implement RecPark Stat dashboards to guide transparent, data-driven decision making	Done! ParkStat launched with recreation program data, TMA in development
Initiative b) Provide all staff with regular internal departmental communications	Connections, our digital employee newsletter, is now delivered every other Tuesday
Initiative c) Ensure all staff have SFGOV email accounts and mobile communication capacity	Done! 969 staff now have sf.gov.org accounts
Objective 5.3 Strengthen workforce development, professional development, and employee recognition programs	
Initiative a) Grow Pre-apprentice, apprentice, and other workforce development programs that provide job training and career pathways	Added five new apprentice positions and increased pre-apprentice funding
Initiative b) Create RPD University to provide ongoing professional development opportunities & knowledge transfer seminars annually	Planning underway for Inaugural RPD Conference in Fall 2016
Initiative c) Improve & expand employee recognition programs to ensure regular acknowledgement and rewards employee contributions	Developed! Launching July 2016

Appendix B: Performance Metrics

Attachment A Performance Indicators, Targets, and FY16 Data

Performance Indicator	Performance Metric	Baseline data	Target	FY16 Actuals	Target Met?	FY17 Target
Strategy 1 Inspire Place						
Objective 1.1	Develop more open space to address the population growth in high-need and emerging neighborhoods					
Park acres per 1,000 Residents	Continue to exceed the mean of the 5 densest US cities	FY15	3.815	4.075	Yes	Exceed Mean
Objective 1.2	Strengthen the quality of existing parks and facilities					
Condition of parks, fields, playgrounds and facilities	Annual increases in percentage of residents rating parks & facilities 'excellent' or 'good'	FY15	Est Baseline	74%	Yes	Annual Increase
Park Maintenance Scores	Annual increases in percentage of parks scoring at or above 'well-maintained' per Controller's Park Maintenance Standards Report	FY16	Est Baseline	60%	Yes	Annual Increase
Objective 1.3	Steward and promote good park behavior					
Park Public Safety Index	Annual decreases	FY16	Est Baseline	Calls for Service: 2018 Vandalism: 295 FTE: 23.5	Yes	Annual Decrease
Objective 1.4	Preserve and celebrate historic and cultural resources					
Percentage of park structures 100 years or older that have been evaluated and given prioritized tasks for stabilization	100% by FY20	FY16	Est Baseline	69%	Yes	100% by FY20
Number park sites with interpretive signage for historic and cultural resources	Annual increases in the number of parks with interpretive signage for historic and cultural resources	FY16	Est Baseline	37	Yes	Annual Increase
Strategy 2 Inspire Play						
Objective 2.1	Strengthen the quality, responsiveness, and accessibility of recreation programs					
Quality & Responsiveness: Customer satisfaction with recreation programs	Annual increases in percentage of survey respondents rating programs 'good' or 'excellent'	FY16	Est Baseline	92.11%	Yes	Annual Increase
Accessibility: Number of unique recreation participants and scholarship recipients	Annual increases	FY16	Est Baseline	20,370 total and 2,900 scholarships = 14%	Yes	Annual Increase
Objective 2.2	Strengthen and promote the safety, health, and well-being of San Francisco's youth and seniors					
Number of Children Served	Annual increases in 0-18 program registrations	FY16	Est Baseline	35,577	Yes	Annual Increase
Number of Seniors Served	Annual increases in 55+ program registrations	FY16	Est Baseline	12,460	Yes	Annual Increase
Objective 2.3	Work with partners and neighborhood groups to activate parks through organized events, activities, and unstructured play					
Park Participation	Annual increases in percentage of residents participating in RPD rec program, facility rental, or special event, per City Survey	FY13	33%	30%	No	Annual Increase
Park Visitation	Annual increases in percentage of residents visiting a park at least once/month, per City Survey	FY13	60%	72%	Yes	Annual Increase
Strategy 3 Inspire Investment						
Objective 3.1	Increase public investment to better align with infrastructure needs and service expectations					
Park Satisfaction	Annual increases in percentage of residents who rate overall quality of the park system 'good' or 'excellent'	FY13	70%	75%	Yes	Annual Increase
Objective 3.2	Broaden engagement and strengthen external communications with park users and park partners					
Community Engagement	Annual increases in social, digital, and in-person engagement	FY16	Est Baseline	see attached	Yes	Annual Increase
Objective 3.3	Cultivate increased philanthropic support					
Donations	5% Annual increases in contributed support	FY16	Est Baseline	Seasonal Events: \$45,954 Scholarships: \$145,062 Recreation Programs: \$122,453 Partnership Projects: 15	Yes	Annual Increase
Strategy 4 Inspire Stewardship						
Objective 4.1	Conserve and strengthen natural resources					
Water Usage	Compliance with PUC reduction mandates	FY13	770,214 CCF	470,593 CCF	Yes	PUC compliance
Tree Replacement Ratio	Plant 2 new trees for every tree removed	FY15	2:1	1.45:1	No	2:1
Waste Diversion Rate	Percentage of diverted waste (recycling and compost)	FY13	50%	57%	Yes	Annual Increase
Objective 4.2	Increase biodiversity and interconnectivity on City parkland					
Number of native plants planted in our parks	Annual increases above 2016 baseline	FY16	Est Baseline	12,012	Yes	Annual Increase
Objective 4.3	Increase eco-literacy of our park users and park maintenance staff					
Participation	Annual increases above 2016 baseline in number of volunteers, Greenagers, and YSP participants	FY16	Est Baseline	Volunteer hours = 181,146 YSP participants = 6,054 Greenager graduates = 12	Yes	Annual Increase
Bay Friendly Staff Certifications	100% of staff fully certified by 2020	FY16	Est Baseline	28%	Yes	100% by FY20
Strategy 5 Inspire Team						
Objective 5.1	Strengthen organizational efficiency and support innovation					
Employee Survey Rating: Tools & Training	Annual increases above 2016 baseline in percentage of employees responding they have sufficient tools and training	FY16	Est Baseline	Tools: 67.6%; Training: 83%	Yes	Annual Increase
Percentage of facilities w/ high-speed Internet	Annual increases through 2020	FY16	Est Baseline	27%	Yes	Annual Increase
Customer Service Rating	Annual increases in % of residents rating the overall quality of RPD staff customer service 'good' or 'excellent'	FY13	69%	78%	Yes	Annual Increase
Objective 5.2	Strengthen internal communications and collaboration					
Employee Survey Rating: Informed	Annual increases above 2016 baseline % of employees who feel informed about Department issues, projects, current events	FY16	Est Baseline	64%	Yes	Annual Increase
Objective 5.3	Strengthen workforce development, professional development, and employee recognition programs					
Employee Survey Rating: Job Satisfaction	Annual increase above 2016 baseline in the % of employees who are satisfied with their job	FY16	Est Baseline	78%	Yes	Annual Increase

Appendix C: Equity Metrics

Demographics		Equity Zone	Non Equity Zone	City as a Whole
	Population	163,906	641,329	805,235
	% Population	20%	80%	100%
Metrics				
Park Access	Number of Parks	77	142	219
	% of Parks	35%	65%	100%
	Number of parks/1,000 people	0.47	0.22	0.27
	Park Acreage	611	2,614	3,225
	% of Park Acreage	19%	81%	100%
	Acres of park/1,000 people	3.7	4.1	4.0
Safety	SFPD Incidents within 500' of Parks/1,000 people	65	13	23
	% of Incidents within 500' of Parks	57%	43%	100%
Maintenance	Park Evaluation Scores	85%	87%	86%
	Maintenance and repair requests completed	84%	82%	83%
Investment	Capital Investment/1,000 people	\$124,298	\$30,598	\$49,600
	% of Capital Investment	52%	48%	100%
Volunteers	Recreation Volunteers Hours/1,000 people	135	101	108
	Park Volunteers Hours/acre	30	28	28
	% of Total Volunteer hours	22%	78%	100%
Recreation	Hours of Recreational Resources/1,000 people	393	120	176
	% of Recreational Resources	46%	54%	100%
	Scholarships Granted/1,000 people	4.9	2.3	2.8
	% of Scholarships	36%	64%	100%





GOLDEN STATE
WARRIORS

GOLDEN STATE
WARRIORS

San Francisco
Police
Name: [illegible]
ID: [illegible]
[illegible]

SFRPD's "Relationships" Value Award
"Our greatest strength lies in the teamwork
and how we collaborate with our colleagues"





San Francisco Recreation and Park Department Strategic Plan

2017-21 Update

City & County of San Francisco

Mayor Edwin M. Lee

Recreation and Park Commission

Mark Buell, President

Allan Low, Vice-President

Kat Anderson

Gloria Bonilla

Tom Harrison

Eric McDonnell

Recreation and Park Department

Phil Ginsburg, General Manager

McLaren Lodge in Golden Gate Park

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