

Recreation and Parks

Budget Presentation

February 7, 2008



San Francisco Recreation & Parks

Updated '08 – '09 General Fund Budget Challenge

Reduce GF Support by 8%	\$3.4M
Contingency Reduction	\$2.1M
Absorb all non-salary cost increases	\$350,000
Total	Still Unknown

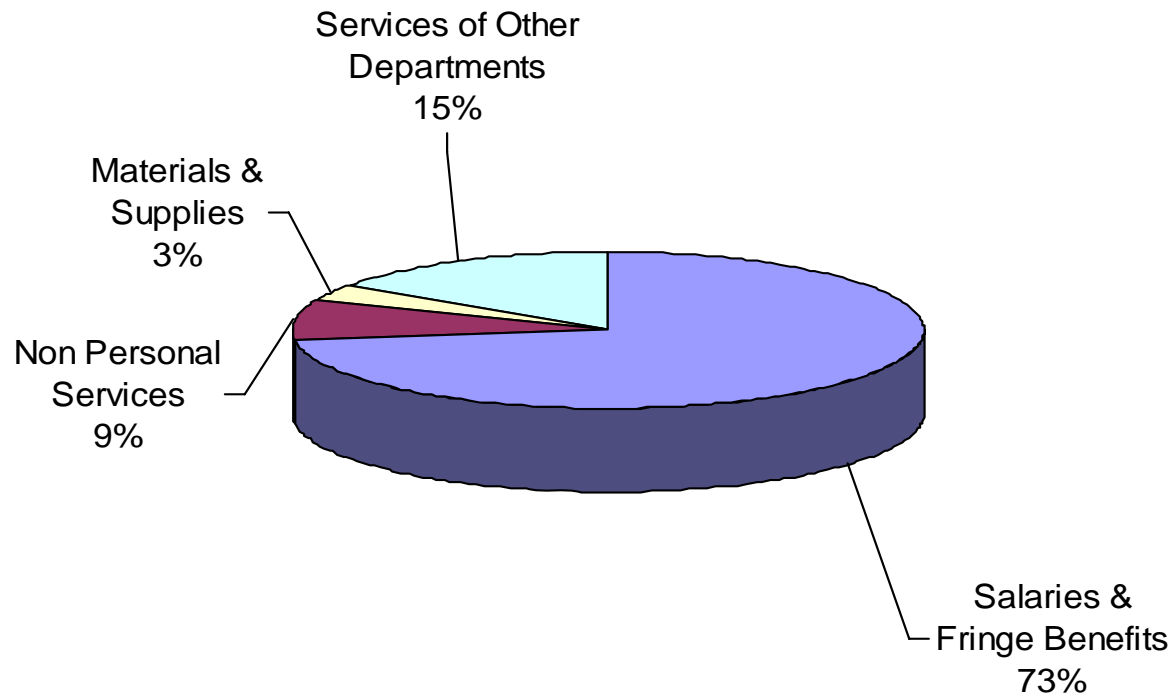


Expenditure Budget Overview

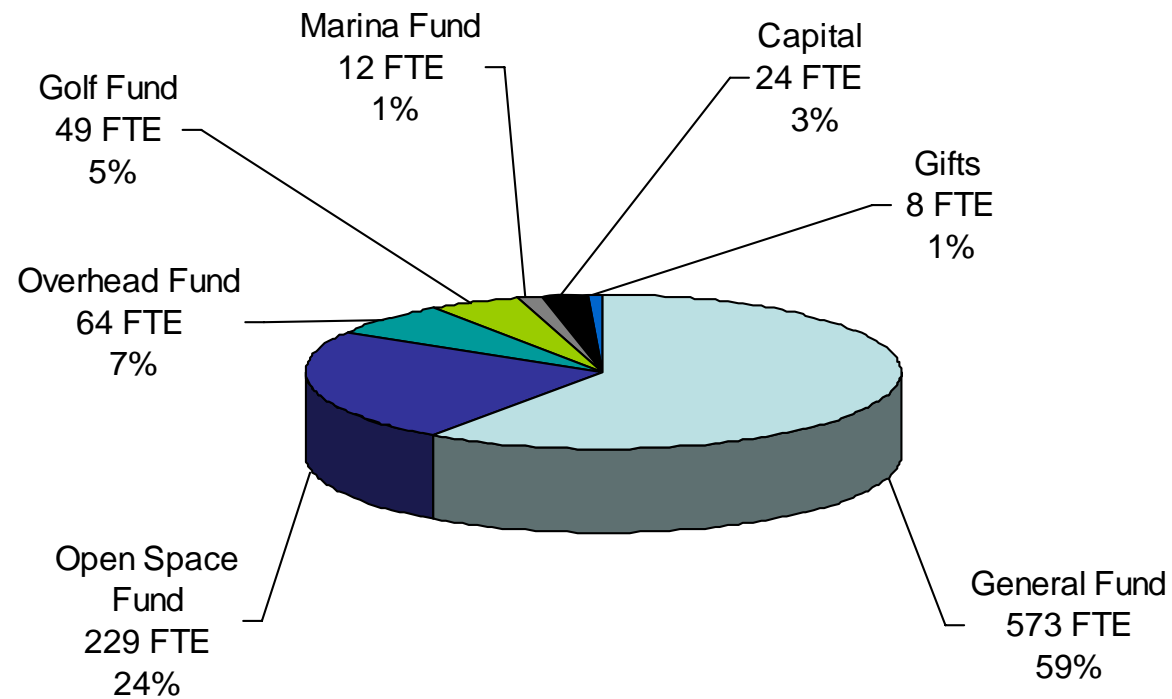


'07 – '08

RPD Operating Expenditures



'07 – '08 RPD Staffing Where are the Positions?



RPD Staffing

What are the Positions?

Gardeners and Gardener Supervisors	346*
Custodians and Custodial Supervisors	107
Recreation and Recreation Supervisors	211
Aquatics	40
Structural Maintenance	141
Urban Forestry	28
Park Patrol	26
Administration	65

*FTE Counts Assume No Attrition

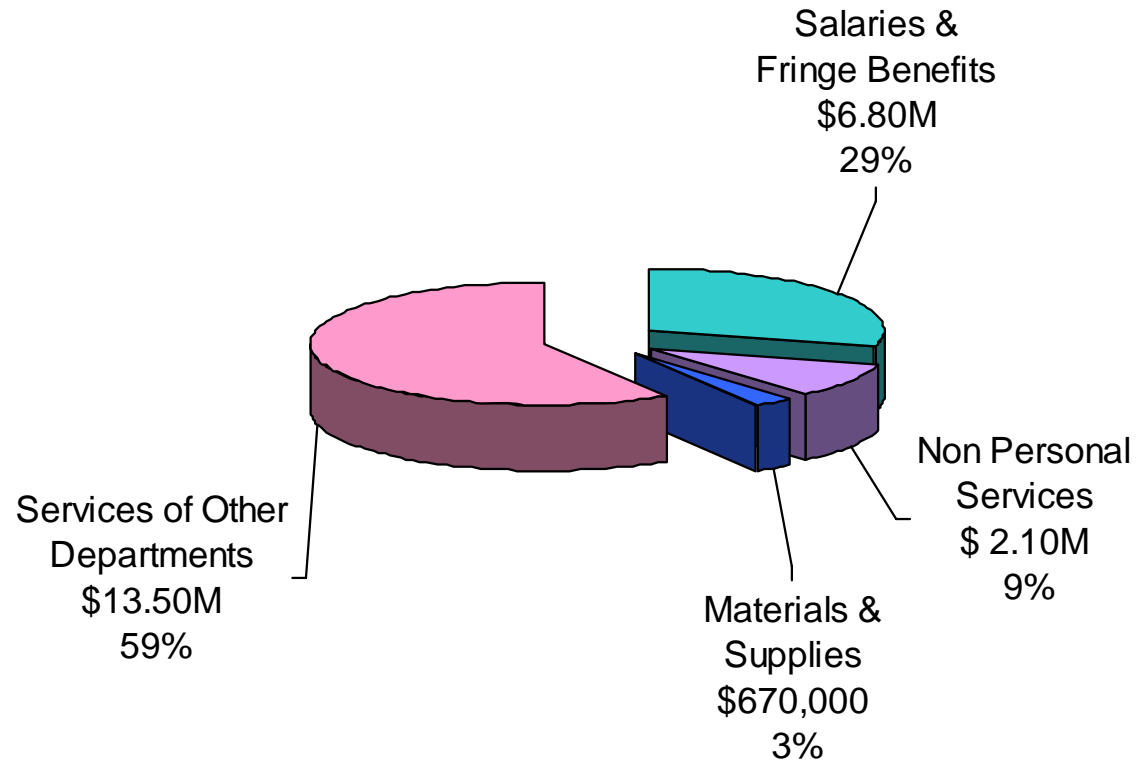


Non-salary Budget

	M&S	Services
General Fund	\$1.70M	\$1.60M
Open Space	\$360,000	\$170,000
Golf Fund	\$380,000	\$4.60M
Marina Fund	\$100,000	\$20,000



'07 – '08 Overhead Fund



Overhead Fund Work Order Summary

Seven Largest Work Orders

- o Workers' Comp \$2.7 million
- o Light Heat & Power \$2.5 million
- o Water \$1.5 million
- o Sewer \$1.3 million
- o Central Shops \$2.1 million
- o DTIS \$1.3 million
- o City Attorney \$1.1 million



'08 – '09 Budget Changes

- Position changes among Neighborhood Service Areas to reflect NSA staffing patterns more accurately
- Non-salary budgets developed directly by operations staff for the first time
- Creating expenditure budgets for Futsol, Seven a Side, women's athletics and tennis



Balancing the Budget Expenditures

Eliminate 40 – 50 vacant, funded positions from the General Fund
~ \$3.0 million

- Why:
 - Meets the Mayor's reduction target and avoids layoffs
 - Reduces the amount of overhead that the General Fund must bear
 - General Fund currently carries a 14 percent rate of attrition
- Which positions:
 - Gardeners ~ 30 to 35
 - Structural Maintenance ~ 6 to 10
 - Administration ~ 4 to 5



Preliminary Contingency Plan Ideas

- Eliminate General Fund subsidy to Golf Fund
- Charge for overnight parking at recreation facilities similar to SFUSD
- Clubhouse rentals for birthday parties/other events
- New recreation programming including fitness bootcamps and programming for dogs and their people



Thank You



San Francisco Recreation & Parks