

Recreation and Parks

Budget Presentation

February 7, 2009



San Francisco Recreation & Parks

'09 – '10 General Fund Budget Challenge

Reduce GF support by 12.5%	\$4.4M
Propose 12.5% in additional GF reductions	\$4.4M
Absorb all non-salary cost increases	\$350,000
Total	Still Unknown

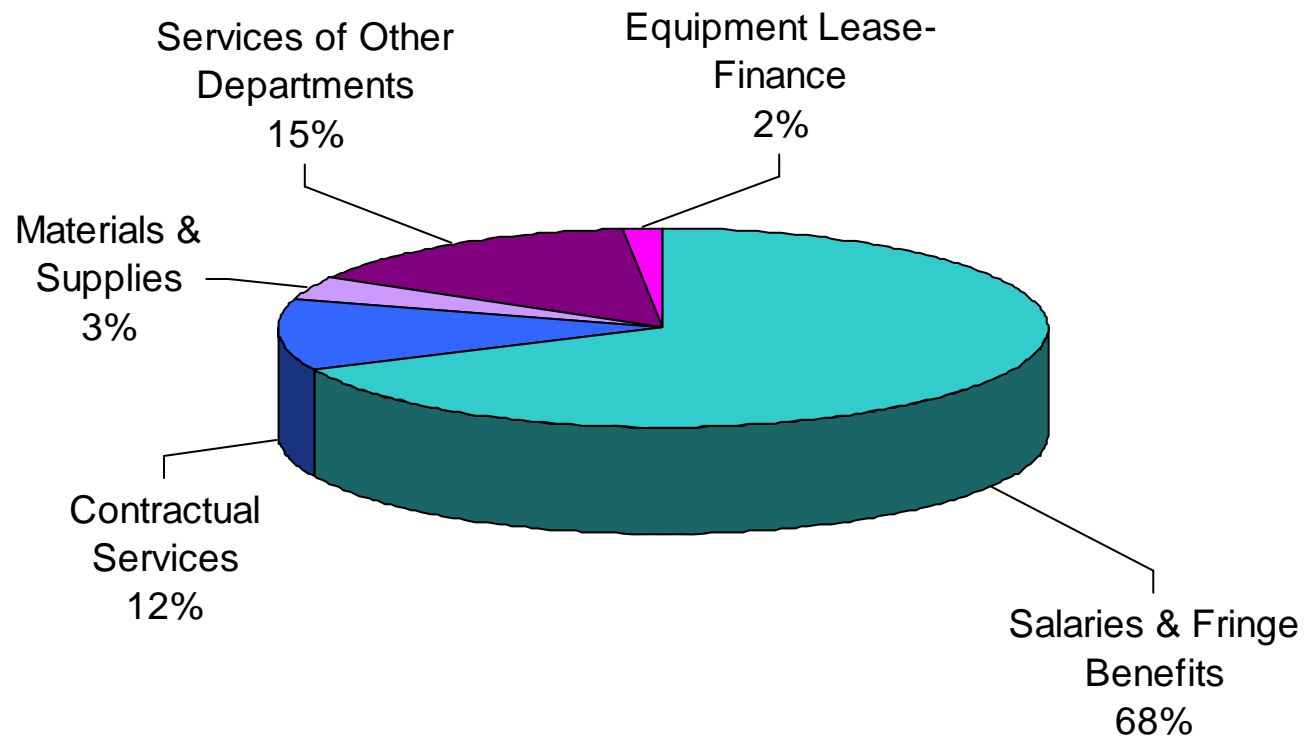


Expenditure Budget Overview

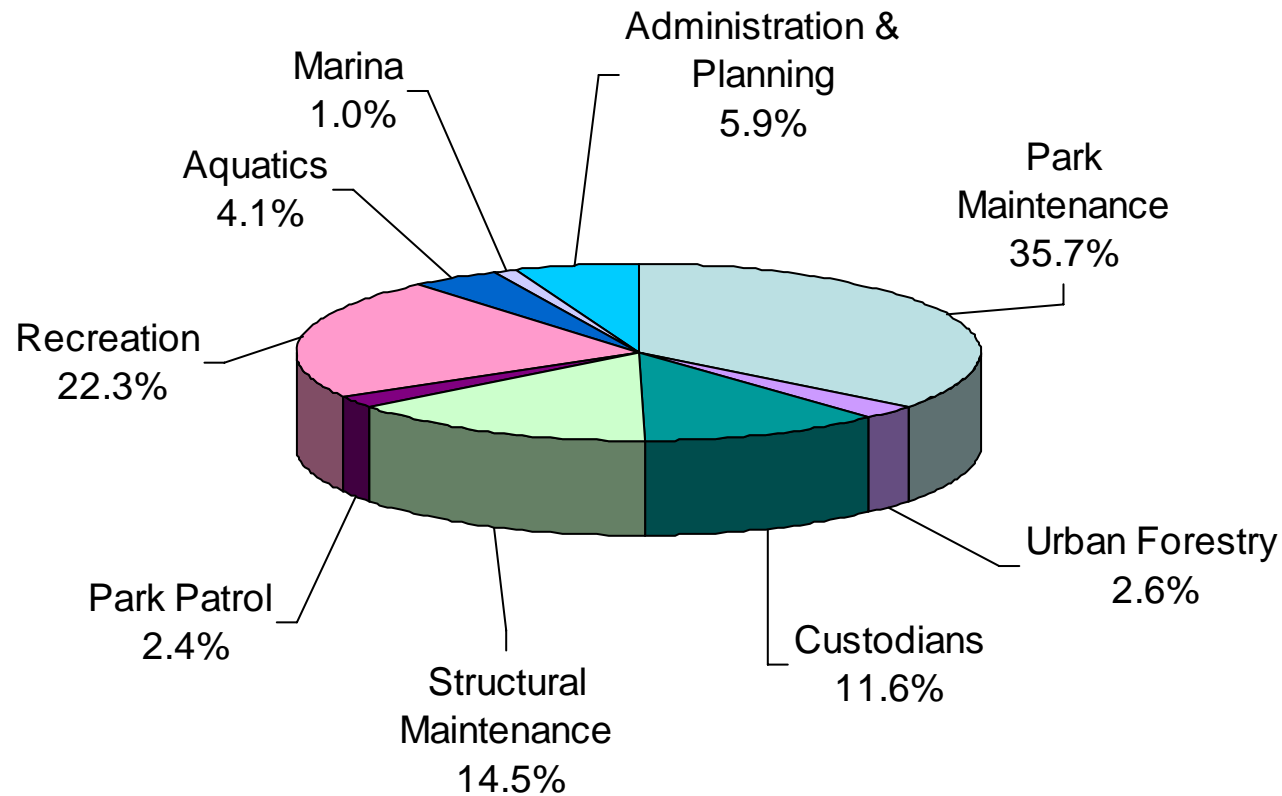


'08 – '09

Operating Expenditures



'08 – '09 Budgeted Positions

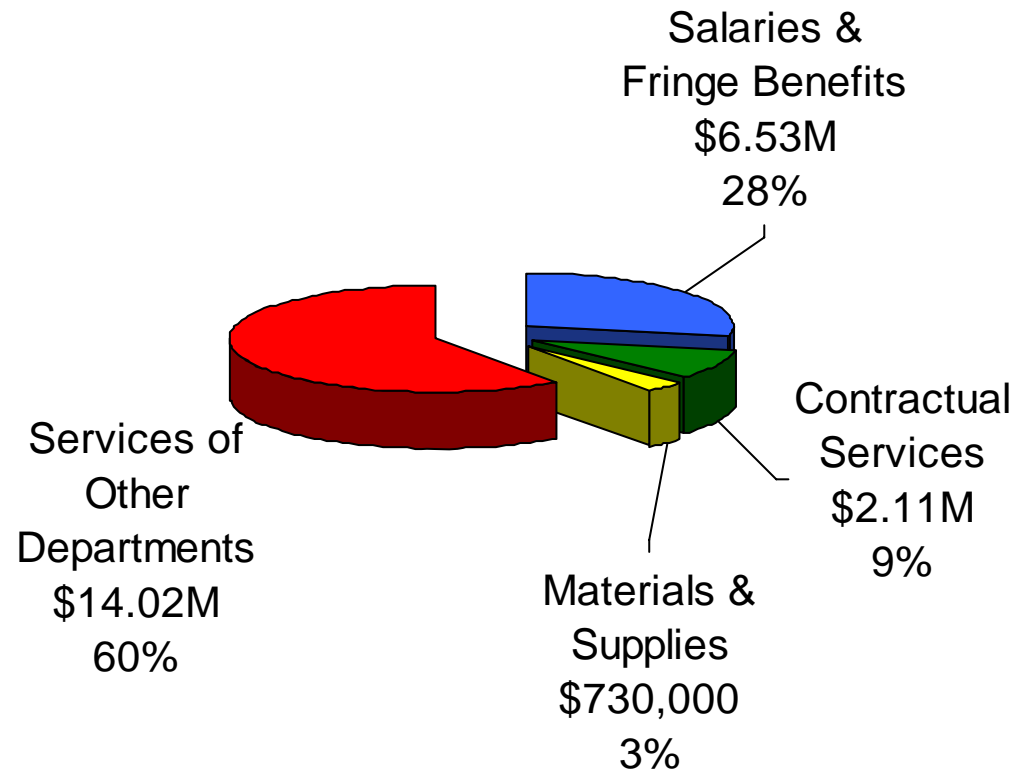


'08 – '09 Non-salary Budget

	M&S	Services
General Fund	\$2.1M	\$5.7M
Open Space	\$360,000	\$170,000
Golf Fund	\$384,000	\$5.3M
Marina Fund	\$175,000	\$17,000



'08 –'09 Overhead Fund



Overhead Fund Work Order Summary

Seven Largest Work Orders

- o Workers' Comp \$3.0 million
- o Light Heat & Power \$2.3 million
- o Water \$1.7 million
- o Sewer \$1.4 million
- o Central Shops \$2.3 million
- o DTIS \$1.2 million
- o City Attorney \$1.2 million



'09 – '10 Summary of Solutions

Revenue Potential:

\$2.0 million – \$2.8 million

Administrative Reductions:

\$1.0 million

Operations Reductions:

\$5.6 million – \$6.4 million



Balancing the Budget

Property Management/Permit Revenue

Certain

- Special event permit revenue \$200,000
- Golden Gate Park concert \$850,000-\$1,300,000
- Athletic field permit revenue \$150,000
- Facility rentals/Film permits \$30,000
- Increase to Kezar parking lot fees \$220,000
- Gift revenue \$300,000
- Tea Garden Attendance \$100,000

Potential

- Paid Parking in Parks \$150,000 - \$250,000
- Coit Tower Elevator \$50,000
- Develop an entrance fee to Botanical Garden \$150,000
- Property Sales
- Expanded pushcart RFP
- Taxi stand in GGP Concourse
- License dog walkers



Balancing the Budget

Program Revenue

Certain

- Strong program revenue \$50,000
- Strong summer day camp revenue \$80,000

Potential

- Increase to pool entry fees \$50,000 - \$100,000
- Increase to summer day camp fees \$50,000
- Increase to afterschool program fees \$50,000



Balancing the Budget Expenditures

Proposal: Reduce administrative overhead expenditures ~ **\$1.0 million**

- What:
 - Eliminate at least 3 administrative positions
 - Reduce work order expenditures
- Why:
 - A budget reduction without service impacts to the public
- Service Impacts:
 - All internal. Purchasing will occur more slowly; fewer recreation centers may be wired for IT; ability to manage property proactively will be reduced.



Balancing the Budget Expenditures

Proposal: Reduce overtime expenditures ~ \$250,000

- What:
 - Reduce overtime hours worked
- Why:
 - Reducing overtime results in fewer filled positions deleted
- Service Impacts:
 - Limited. Possibly fewer weekend volunteer parties

Proposal: Delete 2.0 vacant park patrol positions ~ \$150,000

- What:
 - Delete vacant positions in park patrol
- Why:
 - Deleting vacant positions results in fewer filled positions deleted
- Service Impacts:
 - Limited. Service is currently not being provided



Balancing the Budget Expenditures

**Proposal: Budget 6.0 3417 gardeners
in Golden Gate Park against gift
funds ~ \$500,000**

- What:
 - Use gift funds to support GGP gardeners
- Why:
 - A budget reduction without service impacts to the public



Balancing the Budget Expenditures

Proposal: Reduce maintenance of miniparks **~ \$319,000**

- **What:**
 - Delete 4 vacant 3417 gardener positions and reduce maintenance of miniparks
 - Create community gardens at some sites
- **Why:**
 - Allows department to focus park maintenance resources on more heavily used facilities
- **Service Impacts:**
 - Prop. C park survey scores may fall for miniparks



Balancing the Budget Expenditures

Other Proposals:

- Reduce frequency of mowing
- PUC to do annual maintenance of Camp Mather
- Reduce pool hours
- Reduce temperature of pools



Balancing the Budget Expenditures

***Remaining Reduction Necessary to Reach
\$8.8 million target: \$4.8 million – \$5.6 million***

Proposal:

- Layoffs **60 – 85 FTE**



'09 – '10 Budget Timeline

January 15	Initial budget presentation to Commission
January 29	Community Budget Meeting
February 3	PROSAC presentation
February 4	Community Budget Meeting
February 5	Second budget presentation to Commission
February 13	Third budget presentation to Commission
February 19	Commission approves budget
February 20	Budget due to Mayor's Office
June 1	Budget submitted to Board of Supervisors



Thank You



San Francisco Recreation & Parks