

# Recreation and Parks

Budget Presentation

February 13, 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      | \$670,000      |
| Absorb GF revenue losses                  | \$1.9M         |
| <b>Total</b>                              | <b>\$11.4M</b> |



# Balancing the Budget

## Revenue = \$4.8 million

### ***Property/Permits***

- Special event permit revenue \$200,000
- Golden Gate Park concert \$1,500,000
- Athletic field permit revenue \$150,000
- Facility rentals/Film permits \$30,000
- Increase to Kezar parking lot fees \$220,000
- Gift revenue \$1,000,000
- Tea Garden Attendance \$150,000
- Paid Parking in Parks \$500,000
- Coit Tower Elevator \$50,000
- Develop an entrance fee to Botanical Garden \$100,000

### ***Programs***

- Program revenue better than budget \$50,000
- Day camps \$130,000
- Afterschool programs \$50,000
- Pool fee increase \$100,000

### ***Other***

\$650,000



# Balancing the Budget

## Administrative & Management Reductions

- Eliminate 6.0 management positions  
~ \$733,000 (13% reduction to management staff)
- Eliminate 3.0 administrative positions  
~ \$200,000
- Reduce administrative overhead expenditures  
~ \$800,000
- Negotiate with MEA for reductions to managers salaries (furloughs or reductions in class)

**Savings = \$1.7 million**



# 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



## Prop. C Park Maintenance Standards

- Controller's '07 – '08 Annual Report on Parks says that park maintenance scores increased for the third year in a row
- Average park scores are at 86 percent



# Recreation & Park Commission Approved Strategic Vision for Recreation

RPD's vision for recreation is:

- To be the City's premiere provider of primary recreation programs;
- To be the City's first choice for community driven recreation offered by quality providers;
- To be a department known for well-run, welcoming facilities, with quality recreation choices and excellent customer service with consistent and reliable operating hours in a safe environment; and
- All recreation partnerships will be on a lease/rental basis that generates revenue to the department.



# Primary Recreation Programs

- Athletics and sports
- Arts and crafts
- Day camps
- Early childhood recreation
- Self-directed recreation
- Cultural arts





# Recreation Facility Model

## Full Service Recreation Center

|                 |               |
|-----------------|---------------|
| Monday – Friday | 1:00 to 10:00 |
| Saturday        | 8:00 to 5:00  |
| Sunday          | 11:00 to 5:00 |

## Gym-Only Recreation Center

|                  |                |
|------------------|----------------|
| Tuesday – Friday | 1:00 to 10:00  |
| Saturday         | 8:00 to 5:00   |
| Sunday           | League rentals |

## Clubhouses

|                 |  |
|-----------------|--|
| Monday – Friday | Half days: 9:00 to 12:00 or 3:00 to 6:00 |
|-----------------|--|

## Tenderloin Children's Recreation Center

|                 |               |
|-----------------|---------------|
| Monday – Friday | 10:00 to 7:00 |
| Saturday        | 9:00 to 6:00  |



# Pool Model

## Category 1

|                   |              |   |                 |
|-------------------|--------------|---|-----------------|
| Monday – Friday   | 5:30 to 1:00 | } | Hamilton, Rossi |
|                   | 4:00 to 7:00 |   | North Beach and |
| Saturday – Sunday | 9:00 to 5:00 | } | Sava            |

## Category 2

|                    |                   |   |              |
|--------------------|-------------------|---|--------------|
| Tuesday – Saturday | 10:00 to 4:00     | } | Balboa,      |
| Sunday             | Club/Team rentals |   | Coffman, MLK |
|                    |                   | } | Garfield     |



# Recreation Strategic Vision In '09 – '10

## **48 RPD-Operated Facilities**

- 11 Full Service Recreation Centers
- 23 Clubhouses
- 4 Gym-only Recreation Centers
- 1 Children's Center
- 9 Swimming Pools

**10 Sites Leased to RecConnect 2.0**

**3 Sites Available to Lease**



# NSA 1

| Facility              | Staff          | Bond Project | Leased | RFP |
|-----------------------|----------------|--------------|--------|-----|
| Richmond Rec          | 4.0 FTE        |              |        |     |
| Argonne Clubhouse     | 0.5 FTE        |              |        |     |
| Cabrillo Clubhouse    |                |              |        | RC  |
| Fulton Clubhouse      |                | x            |        |     |
| Laurel Hill Clubhouse |                |              |        | x   |
| Presidio Heights      |                | x            |        |     |
| Richmond Clubhouse    |                |              |        | RC  |
| Rochambeau            | 0.5 FTE        |              |        |     |
| Rossi Pool            | 4.0 FTE        |              |        |     |
| <b>Total</b>          | <b>9.0 FTE</b> |              |        |     |



# NSA 2

| Facility               | Staff           | Bond Project | Leased | RFP |
|------------------------|-----------------|--------------|--------|-----|
| Chinese Rec            | 4.0 FTE         | x            |        |     |
| Moscone Rec            | 3.0 FTE         |              |        |     |
| Cow Hollow Clubhouse   |                 |              |        | x   |
| Helen Wills Clubhouse  | 0.5 FTE         |              |        |     |
| Joe DiMaggio Clubhouse | 0.5 FTE         |              |        |     |
| Julius Kahn Clubhouse  | 0.5 FTE         |              |        |     |
| Portsmouth Square      |                 |              |        | x   |
| Willie Woo Woo Wong    | 0.5 FTE         |              |        |     |
| Woh Hei Yuen Clubhouse |                 |              |        | RC  |
| North Beach Pool       | 4.0 FTE         |              |        |     |
| <b>Total</b>           | <b>13.0 FTE</b> |              |        |     |



# NSA 3

| Facility          | Staff           | Bond Project | Leased | RFP |
|-------------------|-----------------|--------------|--------|-----|
| Hamilton Rec      | 4.0 FTE         |              |        |     |
| Eureka Valley Rec | 4.0 FTE         |              |        |     |
| Grattan Clubhouse |                 |              | X      |     |
| Hayes Valley      |                 | X            |        |     |
| Margaret Hayward  | 0.5 FTE         |              |        |     |
| Hamilton Pool     | 4.0 FTE         |              |        |     |
| <b>Total</b>      | <b>12.5 FTE</b> |              |        |     |



# NSA 4

| Facility                     | Staff           | Bond Project | Leased | RFP |
|------------------------------|-----------------|--------------|--------|-----|
| Gene Friend Rec              | 4.0 FTE         |              |        |     |
| Potrero Hill Rec             | 2.0 FTE         |              |        |     |
| Boedekker Clubhouse          | 0.5 FTE         |              |        |     |
| Jackson Clubhouse            | 0.5 FTE         |              |        |     |
| Tenderloin Children's Center | 3.0 FTE         |              |        |     |
| <b>Total</b>                 | <b>10.0 FTE</b> |              |        |     |



# NSA 5

| Facility              | Staff           | Bond Project | Leased | RFP |
|-----------------------|-----------------|--------------|--------|-----|
| Upper Noe Rec         | 4.0 FTE         |              |        |     |
| Glen Park Rec         | 2.0 FTE         |              |        |     |
| Christopher Clubhouse |                 |              |        | RC  |
| Douglass Clubhouse    |                 |              |        | RC  |
| Miraloma Clubhouse    | 0.5 FTE         |              |        |     |
| Peixotto Clubhouse    |                 |              | X      |     |
| Sunnyside Clubhouse   | 0.5 FTE         |              |        |     |
| Balboa Pool           | 4.0 FTE         |              |        |     |
| <b>Total</b>          | <b>11.0 FTE</b> |              |        |     |





# NSA 6

| Facility            | Staff           | Bond Project | Leased | RFP |
|---------------------|-----------------|--------------|--------|-----|
| Mission Rec         | 4.0 FTE         |              |        |     |
| St. Mary's Rec      | 2.0 FTE         |              |        |     |
| Bernal Heights      | 0.5 FTE         |              |        |     |
| Garfield Clubhouse  | 1.5 FTE         |              |        |     |
| Rolph Clubhouse     | 0.5 FTE         |              |        |     |
| Jose Coronado       |                 |              |        | RC  |
| Mission Clubhouse   |                 | x            |        |     |
| Parque Ninos Unidos | 0.5 FTE         |              |        |     |
| Mission Pool        | 4.0 FTE         |              |        |     |
| Garfield Pool       | 4.0 FTE         |              |        |     |
| <b>Total</b>        | <b>17.0 FTE</b> |              |        |     |



# NSA 7

| Facility                 | Staff           | Bond Project | Leased | RFP |
|--------------------------|-----------------|--------------|--------|-----|
| Joseph Lee Rec           | 4.0 FTE         |              |        |     |
| Palega Rec               | 2.0 FTE         | x            |        |     |
| Alice Chalmers Clubhouse | 0.5 FTE         |              |        |     |
| Cayuga Clubhouse         |                 | x            |        |     |
| Crocker Amazon           | 3.0 FTE         |              |        |     |
| Excelsior Clubhouse      |                 |              |        | RC  |
| Gilman Clubhouse         |                 |              |        | RC  |
| Herz Clubhouse           | 0.5 FTE         |              |        |     |
| Louis Sutter Clubhouse   |                 |              |        | x   |
| <b>Total</b>             | <b>10.0 FTE</b> |              |        |     |



# NSA 7 continued

| Facility           | Staff           | Bond Project | Leased | RFP |
|--------------------|-----------------|--------------|--------|-----|
| Silver Terrace     |                 |              |        | RC  |
| Visitacion Valley  | 0.5 FTE         |              |        |     |
| Youngblood Coleman |                 |              |        | x   |
| MLK Pool           | 4.0 FTE         |              |        |     |
| Coffman Pool       | 4.0 FTE         |              |        |     |
| <b>Total NSA 7</b> | <b>18.5 FTE</b> |              |        |     |



# NSA 8

| Facility                 | Staff           | Bond Project | Leased | RFP |
|--------------------------|-----------------|--------------|--------|-----|
| Minnie & Lovie Ward Rec  | 4.0 FTE         |              |        |     |
| Sunset Rec               | 4.0 FTE         |              |        |     |
| JP Murphy                | 0.5 FTE         |              |        |     |
| Junipero Serra Clubhouse | 0.5 FTE         |              |        |     |
| McCoppin Clubhouse       |                 |              | X      |     |
| Midtown Terrace          | 0.5 FTE         |              |        |     |
| Merced Heights Clubhouse |                 |              |        | RC  |
| South Sunset Clubhouse   |                 |              | X      |     |
| West Portal Clubhouse    | 0.5 FTE         |              |        |     |
| West Sunset Clubhouse    | 0.5 FTE         |              |        |     |
| Sava Pool                | 4.0 FTE         |              |        |     |
| <b>Total</b>             | <b>14.5 FTE</b> |              |        |     |



# Citywide Facilities

| Facility           | Staff            | Bond Project | Leased | RFP |
|--------------------|------------------|--------------|--------|-----|
| Harvey Milk Center | 5.25 FTE         |              |        |     |
| Kezar Pavilion     | 7.0 FTE          |              |        |     |
| Senior Center      | 3.0 FTE          |              |        |     |
| Sharon Arts Studio | 4.5 FTE          |              |        |     |
| Randall Museum     | 4.0 FTE          |              |        |     |
| <b>Total</b>       | <b>20.75 FTE</b> |              |        |     |



# Balancing the Budget Operations Reductions

## ***Neighborhood Services***

- 51.0 – 3284 and 3280 layoffs ~ **\$3.5 million**

## ***Citywide Services***

- 4.0 – 3284 and 3280 layoffs ~ **\$320,000**
- Defund 6.0 vacant 3417 gardener positions (Turf and miniparks) ~ **\$500,000**
- Defund 2.0 vacant 8208 park patrol positions ~ **\$150,000**
- Reduce overtime expenditures ~ **\$285,000**

**Total = \$4.8 million (72 position reduction)**

**All layoffs to be noticed 2/27 and effective 5/1**



# '09 – '10 Summary of Solutions

**Revenue:**

**\$4.8 million**

**Administrative & Management Reductions:**

**\$1.7 million**

**Operations Reductions:**

**\$4.8 million**

**Total = \$11.4 million**

**Labor negotiated give-back would reduce  
need for cuts**



# '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