

FY 2007-2008 EFFICIENCY PLAN

San Francisco Recreation and Park Department

February 1, 2008

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I. Introduction

Where We Are Today

Over the past several years, the Recreation and Park Department (RPD) has undertaken and realized significant changes and improvements, including additions to its management team, organizational restructuring, streamlined recreation program delivery, increased long-term planning and analytical support, new maintenance and capital project management tools, and augmented staffing levels in some areas. Recognizing that improvements in recreation programming go hand-in-hand with repairing and upgrading the facilities and parks in which the programs take place, the Department has focused on improving its facilities through timely maintenance as well as an extensive capital campaign funded through the 2000 Parks Bond, revenue bonds and gifts and grants.

In some areas – landscape maintenance, custodial services, and park security – RPD has benefited from an infusion of new staff and begun to reach our service standards. The Department has also begun to realize the benefits of several management tools that allow us to measure service and resource gaps, as well as to improve our services. These tools include a recreation program management software, a facilities management system that tracks facility conditions and work orders, and software to evaluate and prioritize capital projects and maintenance needs. The Department has developed a more accurate inventory of our properties and facilities, as well as ongoing maintenance and capital needs. Using National Recreation and Park Association standards, we have measured and responded to our landscape maintenance and custodial staffing needs.

In our planning processes of the past several years, the Department has benefited from significant public participation and a rich array of assessment, analysis, consulting and audit efforts. With three years of Proposition C park maintenance standard evaluations under our belt, the Department has more information than ever before on the conditions and needs of our properties. The public and our community partners continue to let us know where we have not met their expectations, and we are measuring, and being measured, as never before. The Department is pleased with its progress on many fronts over the past several years, and strategic planning efforts, such as this Efficiency Plan are integral tools we use for envisioning and articulating our path forward.

Looking Forward

In FY 2008-2009 and beyond, the Department will continue to make strategic choices and investments to improve our performance. The varied new initiatives described in this plan are all part of an integrated approach to meeting our mission. This document provides an overview of major proposals, as well as places these initiatives in the context of the Department's customer service philosophy and ongoing performance measurement monitoring.

Significant in the strategic landscape of the Department's future is the outcome of a proposed general obligation bond. During FY 2007-2008 the Department and the Port of San Francisco worked together to prepare a general obligation capital bond for the February 5, 2008 ballot to address the significant capital needs of the City's open space system. The outcome of this ballot measure, called the Clean and Safe Neighborhood Parks Bond, will be known shortly after the submission of this Efficiency Plan, and the outcome will have significant impacts on many aspects of the Department's activities in the upcoming fiscal year and beyond.

The Department's FY 2008-2009 budget proposal recognizes the current fiscal challenges of the City, and therefore does not propose significant new operating expenditures. However, the Department's budget proposal also recognizes the urgency of preventing any reductions in staffing levels or program and maintenance expenditures. RPD is committed to using the new tools and resources we have developed and acquired over the past several years in the most efficient and effective ways possible, thereby continuing to realize gains during FY 2008-2009.

The Department is committed to and confident in the efficacy of the proposed new strategies described herein. We are confident that this course will continue to improve the Department's ability to provide better customer service to San Franciscans, safer and more beautiful parks and facilities, and greater performance overall.

II. Organizational Overview

Under the purview of the City and County of San Francisco, our Department administers and maintains more than 200 parks, playgrounds, and open spaces throughout the city, including two outside the city limits - Sharp Park in Pacifica and Camp Mather in the High Sierras. The system also includes 15 large, full-complex recreation centers, nine swimming pools, five golf courses and hundreds of tennis courts, ball diamonds, athletic fields and basketball courts. Also included in the Department's responsibilities are many of the City's signature facilities, such as the Palace of Fine Arts, Coit Tower, Marina Yacht Harbor, Monster Park, the San Francisco Zoo, and the Lake Merced Complex, which is operated for recreational purposes under the San Francisco Public Utilities Commission.

The Department is overseen by a seven-member Commission. The activities of the Department are divided up into the functional divisions described below.

Operations: The Department created a new Director of Operations in 2005 and hired superintendents for its major functions - citywide and neighborhood services - which together make up the majority of the department's functions. The Director of Operations is responsible for five areas:

Citywide Services: Citywide Services includes athletics, aquatics, Camp Mather, golf, the marina, museums, stadiums and turf.

Neighborhood Services: Neighborhood Services is responsible for Golden Gate Park, other regional parks, and the eight Neighborhood Service Areas. In FY 2005-2006 RPD formed the service areas and recruited and hired managers for all of them.

Structural Maintenance: The Structural Maintenance Division has primary responsibility for the corrective and preventive maintenance of the Department's physical infrastructure. It also supports the work of the Capital Division. Structural maintenance staff includes carpenters, plumbers, ironworkers, heavy equipment operators, roofers, and stationary engineers. A new manager for the Structural Maintenance Division was recently hired.

Natural Resource Management: The Natural Resource Management group in the Operations Division is responsible for natural areas, integrated pest management, urban forestry, and nursery operations.

Park Patrol: This very small security force patrols the more than 200 RPD properties. In FY 2007-2008 the Department received funding to hire and equip 11 new Park Patrol officers, deploying them primarily in Golden Gate Park.

Capital Improvement: The Capital Division is responsible for managing all capital projects, as described in the Capital Plan. The Capital Plan outlines the renovation of the Department's more than 200 properties. Capital improvement staff includes architects, landscape architects, analysts and other technical specialists. RPD has refocused its Capital Division on delivering projects within their budgets and schedules. In January 2007, six new project managers – architects and landscape architects – started work with RPD. The Department of Public Works provides design and construction management services to the division.

Planning: The Planning Division is responsible for items and issues related to: land use planning, long range planning, acquisitions, CEQA and General Plan Referrals, development of strategic and operations plans, capital planning, recreation needs assessment and implementation, public outreach, real property transactions, benchmarking data, geo-spatial planning utilizing GIS technologies, GIS data support for site-specific planning, and background research for potential Department policies.

Partnerships and Resource Development: This division is responsible for philanthropic partnerships and fundraising, and for managing revenue-generating properties and lease agreements.

Finance and Administration: This division includes finance and budget, human resources, information services, and purchasing.

Community Response: This division oversees volunteer programs, and public and media relations.

III. Mission, Goals and New Initiatives

Mission

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 our diverse community.

From 1998 through 2002 the Department undertook an extensive, community-driven planning process that culminated in the department's strategic plan in early 2003. The mission statement and strategic objectives developed through that process still guide our planning and direction today.

Goals

Our mission statement identifies the primary ways that we serve our community – recreation programming, park maintenance, facility and environmental stewardship – and these components of our mission are the basis for our four goals that act as organizing principles:

- Improve the quality of maintenance and create safe and welcoming parks and facilities;
- Increase access to, and improve the quality of, recreational programming;
- Demonstrate and promote environmental stewardship; and,
- Improve infrastructure in both buildings and grounds.

New Initiatives

These four goals drive all of our strategic planning for FY 2008-2009, as well as into the foreseeable future. They shape the program choices, organizational structure, performance goals and measures, and resource proposals included in this plan. Therefore, the highlighted initiatives proposed in this document are presented in relation to these four goals.

Goal 1: Improve the quality of maintenance, and create safe and welcoming parks and facilities.

Maintain Augmented Gardener and Custodian Staffing

In FY 2006-2007, to determine staffing resources necessary to meet Proposition C standards, RPD applied park maintenance labor effort standards, developed by the National Recreation and Parks Association, to department park properties. Our analysis demonstrated the need for an additional 227 gardeners and 37 additional custodians to maintain parks at Prop C levels. Based upon this analysis, the Mayor and the Board of Supervisors increased the Department's FY 2007-2008 budget to include funding for an additional 15 gardeners and thirty five custodians. RPD has put these additional maintenance resources to good use, reaching 90 percent compliance with the Prop C standards, for the first time, in the second quarter of FY 2007-2008. The Department is not proposing to augment staff in these areas in FY 2008-2009, however we look forward to maintaining and maximizing existing staff, thereby improving performance on park maintenance standards.

Undertake New Partnerships and Programs

To enhance the Department's concessions and encourage socially responsible contracting, the Department is working with the Mayor's Office of Community Development to include social benefit components in certain Departmental RFPs. RPD is undertaking an ongoing effort to include components in its RFPs that encourage respondents to partner with non-profits and CBOs that train women, minorities, and at-risk youth in the business of running a concession on Department property. With MOCD the Department will hold two outreach seminars to introduce the Department's RFP process to small businesses, minority businesses, and other targeted groups that may not necessarily have the tools or capacity to respond to an RFP as typically structured.

Further, the Department's new Partnerships and Resource Development Division is undertaking new programs, events and partnerships designed to forge new community relationships and support Department resources and goals. For example, in August 2008, the Department will partner with an event presenter to produce a three day music festival to benefit Golden Gate Park for the first time which will result in a significant donation to support the park.

Expand and Enhance Illegal Camping Outreach Teams

The Department has been working for a number of years to remove illegal encampments from our parks. In the fall of 2006, a 90-day effort in Golden Gate Park by RPD, DPW, HSA, SFPD and others, resulted in 83 people being housed. This partnership was very successful, so in July 2007, we again took up this effort. From July 25, 2007 through January 25, 2008, 2262 camps were abated and 75.53 tons of debris removed from Golden Gate Park (GGP) and some neighborhood parks. The Department continues to participate in early morning rounds throughout Golden Gate Park with SFPD and a dedicated DPH Homeless Outreach Team to cite illegal campers and to offer services. As a result of these actions, the presence of illegal campers has been dramatically reduced within GGP, entrenched encampments are non-existent, and GGP cleanliness has increased markedly. The Department intends to continue this effort so that we hold this baseline as we move into the Spring and Summer - seasons during which we usually see an increase in the itinerant illegal campers.

Enhance the Park Patrol Security Operation

Quality of life infractions and public property damage – graffiti, vandalism, loitering, illegal camping and drug dealing – directly impact the perception of safety in neighborhood parks and their surrounding communities. These problems also divert gardeners and maintenance staff from their core responsibilities. Last year, the Department proposed a Park Patrol model with sufficient staff presence to enable and enforce appropriate use of parks, so that park users will feel comfortable and confident. The model was based upon the Department’s analysis that showed that a park system of our size calls for a Park Patrol organization of approximately 40 to 50 Park Rangers, and the Department only had 4.5 FTE in this function at the time.

The current year budget included funding for 10 new Park Patrol Officers, 1 new Park Patrol Supervisor, and 2 Park Patrol Dispatchers. The new Park Patrol have been trained and are now deployed. Golden Gate Park has a 24/7 Park Patrol presence for the first time, and we have also been able to increase our Park Patrol visitation to other parks throughout the City with this new infusion of staff. Citations for Park Code violations are up and Park Code compliance is similarly increasing. The increased Park Patrol presence is critical to our continuing effort to eliminate illegal camping within all of our parks. The two Dispatchers have not been hired yet, however the Department intends to recruit and hire

immediately, as they are critical to maximizing this increased Park Code enforcement capability.

Goal 2: Increase access to, and improve the quality of, recreational programming

Continue to Improve Recreation Program Management Systems

The Department has been using a new recreation management tool, called Class, for the past two years, and most of the programs are now included in the system. The system has increased the level of information available to recreation participants by providing specific and accurate program descriptions, locations and times. Rolled out to the public in September 2007 as SFRecOnline, Class provides a higher level of convenience to customers via online accessibility and encourages intra-Departmental consistency in program offerings, schedules, and fees. Additionally, SFRecOnline is a vital component in the Department's performance measurement and planning toolbox because it provides – for the first time – reliable data on recreation usage. In the past, recreation planning has been challenging due to limited and inconsistent data. In the fall of 2007 there were 596 courses available for internet display on SFRecOnline, and currently in the winter session there are 601. To date, more than 9000 families have created a SFRecOnline “Family Account”.

In FY 2008-2009 the Department will continue to improve upon our recreation program management through SFRecOnline. FY 2008-2009 will be the first full year with program usage data and will provide baseline user data. Further, the Department has recently hired an 0922 manager for SFRecOnline to maximize the software's capacity, ensure a consistent and high quality customer experience and monitor the consistency and reliability of the data collected. By the fall of 2008, RPD will have enough program registration data to assess our recreation offerings and begin to make strategic decisions about recreation programming.

Align Staffing and Facilities to Recreation Needs

In FY 2008-2009 the Planning and Operations Divisions will undertake an analysis of how recreation staffing resources are deployed in relation to the capacity of the Department's facilities as well as the interests and needs of the Department's recreation programming customers. The Planning Division will also investigate the feasibility of instituting new models of recreation service delivery including programming focused more on the health and well-being of San Francisco residents.

Update Recreation Fees

In FY 2008-2009, the Department may consider adjusting certain fees for recreation activities to recoup additional costs and more accurately reflect today's market. The Department will continue to review its fee structure and may propose further adjustments based on this review. In recent years the Department has adjusted its fees for programs such as Latchkey and Tiny Tots, but there may be other program fees, such as those for summer day camps, that need to be updated in order to maintain high standards of program quality. In addition, the Department plans to use data from the SFRecOnline registration system to set more standardized, appropriate, and accessible program fees. In considering these fee increases, the Department recognizes the importance of maintaining access by underserved families and individuals to its programming and remains committed to sustaining its robust scholarship program.

Expand Financial Support for Low-Income Customers

In FY 2008-2009 RPD will prioritize outreach to San Franciscans who may be eligible for our recreation scholarship funds. The Department's scholarship program for low-income families provides qualifying households with an annual allowance to spend on programs. In FY 2007-2008, the Department awarded \$3,997 in scholarship funds. Households enroll in the program through the SFRecOnline and may apply scholarship credits to any recreation program of their choice. Currently, the department is reaching out to eligible summer day camp users to enroll them in the scholarship program prior to the March day camp registration.

Continue to Explore Community Partnerships Models in Recreational Programming

In FY 2008-2009, the Department will continue the "RecConnect" model in five recreation centers, a pilot partnership between the Department and DCYF. This is the second year of This partnership with community-based organizations has helped the Department to identify neighborhood needs and to potentially offer a wider range of recreation choices.

Increase the Recreation and Park Department's Focus on the Health and Well-Being of San Franciscans

RPD has recognized a promising recreation market niche for the provision of services, programming, and facilities related to health, fitness and well-being in San Francisco. This

recognition has spurred the Department to design analyses and activities for FY 2008-2009 to identify the Department's capacity to respond to San Franciscans' health and lifestyle needs. The Department believes that this new focus will have ripple effects beyond the simple program or opportunity offered – resulting in benefits such as healthier residents who use fewer public health resources.

In its role as a health and fitness recreation provider, in FY 2008-2009 the Department will continue to participate in Shape Up San Francisco, a city initiative in which the Department is a lead agency. RPD will continue to organize Mayor's Challenge Tournaments, the Mayor's Walking Challenge, and related programs and events in partnership with DCYF. We are a lead department in launching the Active for Life program to improve health and wellness for city employees. Further, the department will continue to expand active programming for youth. Among other activities, the Department will host the Second Girls' Athletic Extravaganza on February 2, 2008, and we have partnered with the Girls Little League to offer a girls fast pitch softball program for 5-14 year old girls.

Goal 3: Demonstrate and promote environmental stewardship.

Proceed with Environmental Analysis of the Natural Areas Management Plan

The Significant Natural Resource Areas Management Plan is a planning document that will guide management activities and site improvements in designated Significant Natural Resource Areas in San Francisco. There are over 31 significant natural resource areas identified in the Plan, and it is the goal of the Department's Natural Areas Program to preserve and protect these areas. The Draft Management Plan was introduced to the Commission in March of 2006, and public input was gathered in order to make adjustments to the document. The Department has recently awarded a contract for the environmental review process for the Plan, and the review will take approximately 12-18 months to complete. There will be several opportunities for the public to comment on the environmental document.

Increase the Size of the Urban Forest

Our Urban Forestry division, working with the Urban Forestry Council, faces the challenge of reforestation for parts of our aging tree canopy. Some of our trees are more than 100 years old. In FY 2008- 2009, the Department plans to plant 2,100 new trees on its properties. This is in addition to the citywide goal of 5,000 street trees. Further, with the

potential passage of the general obligation bond on February 5, the Department intends to develop an urban forestry tree management plan that will achieve real tree maintenance of the estimated 100,000 trees on parklands. Also, the Department would plan and execute life-cycle management of our parks' urban canopy (strategic reforestation and cultivation of the understory that will necessarily replace our aging tree inventory).

Goal 4: Improve infrastructure, in both buildings and grounds.

Address Critical Infrastructure Needs: the Clean and Safe Neighborhood Parks Bond

As part of the City of San Francisco's 10-Year Capital Plan, the Department and the Port of San Francisco have worked together to prepare a parks and open space general obligation capital bond for the February 5, 2008 ballot to address the significant capital needs of the City's open space system. In planning for the bond, over the last year the Recreation & Park Department has developed an inventory of the system's physical needs. This allowed for the systematic evaluation of the capital needs in over 200 parks, currently estimated to be approximately \$1.7 Billion). The Department engaged in a major stakeholder outreach process throughout 2007 around our overall capital needs, identifying priorities and developing criteria used to determine the bond proposal, including project and program selection.

The outcome of the February 5, 2008 bond election will have a significant impact on many aspects of the Department's work in FY 2008-2009. For a fuller description of the bond proposal see http://www.sfgov.org/site/recpark_page.asp?id=64140.

Expand Playfields

Per the City's memorandum of understanding with the City Fields Foundation, the City has committed to funding \$20 million of a \$45 million dollar program which will be used to renovate and improve numerous playing fields across the City. In 2006, the City opened new artificial-turf playfields at Garfield Square and Silver Terrace Playground. RPD and the City Fields Foundation are currently working on the second round of field projects which includes South Sunset Playground, Crocker Amazon soccer complex, Kimbell Playground and Franklin Square lighting. The Department anticipates that all these projects will be completed in 2008.

Connect Sites and Staff Electronically

A lack of IT infrastructure and connectivity has long hindered effective communications and operations for the Department, as the staff are dispersed throughout the entire city. We are gradually providing staff with more of the tools they need to do their jobs. The Department will continue the effort to connect remote sites, primarily recreation centers, to our network. This effort includes wiring as well as equipping centers with hardware such as computers and printers. The Department is currently assessing the recreation facilities that still lack connectivity and is preparing an updated prioritization of the sites to be connected. RPD has also provided its eight service area managers, who cover large areas of the city, with laptop computers capable of remote and wireless connectivity.

Continue Efforts to Address Deferred Maintenance

The Operations and Capital divisions are working together to develop a five-year plan to address deferred maintenance in parks and facilities. After completing site condition assessments, the Department has already identified the first two years of high priority needs. The FY 2008-2009 budget proposal includes funding for this list of first phase of projects. The Department will also continue to refine and expand its deferred maintenance planning.

Institute Fleet Management Systems and Leadership

During FY 2007-2008, the RPD Operations Division began a reorganization of the Fleet Management function. Vehicles and other rolling stock are a crucial component to the success of RPD Operations. The current inventory of rolling stock is estimated at 655 items valued at just over \$16 million dollars if one takes an extremely conservative estimate of an average \$25,000 replacement value for each rolling stock item. Clearly, the assets to be managed have significant value to the Department and the City as a whole.

As such, the Operations Division has assigned a staff member as interim Fleet Manager, who is working with various staff to improve the inventory system, review high-cost repairs, improve the vehicle budget request process, review alternative fuel options and develop an allocation methodology for various Departmental programs based on industry best practices. To date, the Operations Division has completed the allocation plan for rolling stock within the Neighborhood Service Areas (NSA). The Division used industry standard personnel based and task based Vehicle Allocation Models. The Division built upon the FTE staffing analysis by matching required vehicles and equipment to the standard tasks developed as part of that analysis. After a review of current professional literature regarding Fleet Management,

standard staff-to-vehicle ratios were developed. Similar vehicle analysis is to be completed for the remaining programs within Operations this fiscal year.

Further, industry standards indicate that organizations with 200 to 300 pieces of rolling stock should have a Fleet Manager. Therefore, the Department is long overdue for the new position we are proposing to manage the rolling stock inventory and schedule preventative as well as corrective maintenance more efficiently, minimizing the time that vehicles and equipment remain out of commission awaiting repair as well as scheduling preventive maintenance so that repairs are required less frequently. The position will also manage the replacement and purchasing process and standardize equipment orders for like stock items.

IV. Customer Service

As one of the City's departments that interacts most with the public, the Department recognizes the importance of placing the satisfaction of these customers as its top priority. Therefore, the Department takes very seriously its responsibility to continually improve the programming, facilities, and services it provides, and to do so with the primary focus on the needs of and feedback from its diverse customers.

Recognizing Our Diverse Customers and Stakeholders

The Department's customer base is extremely diverse. It includes people of all ages, races, and income levels. Customers are both residents and nonresidents. They are people who passively appreciate the benefits of valuable open space in their communities as well as people who actively participate in the Department's program offerings. In addition, there are many customers and stakeholders actively involved in our Department's performance, including those involved in volunteer opportunities, neighborhood and advocacy groups, those participating in commission meetings and public community meetings on various initiatives, and members of advisory committees, including PROSAC and Dog Advisory Committee. Finally, customers may be internal to the Department or City, such as Department employees or employees of other departments, contractors, and jurisdictions with whom the Department works.

Paying Attention to Our Customers' Needs

Every two years the Department receives valuable input about its customer service from the City Survey administered by the Controller's Office. The next such survey of San Francisco residents will be conducted later this year. The survey responses make up a central part of the Department's performance measurement system, as discussed in more detail below. Also, the Controller's office this past year conducted an intercept survey for the first time for the Department. Finally, the Department has standardized its evaluation forms for users of its recreation programming, and these forms are now being used Department-wide. Program directors distribute the User Survey at the end of each SFRecOnline season for all course offerings. Baseline data is being collected this fiscal year.

Institutionalizing Customer Service as a Core Value and Practice

In many ways the Department has rethought its service delivery model in order to increase customer satisfaction. In fact, as a result of the Department's recent re-organization, customer service has risen to the highest priority and has led to a change in staffing, to a sharper focus on the core value of "Great Customer Service" and to a renewed dedication to improved communication with our various publics.

Initiatives undertaken in recent years, and all of those outlined above for the upcoming year, have elements that recognize the need for the Department to prioritize its customers. Some highlights are:

- The general obligation bond proposal on the February 5, 2008 would allow long-overdue attention to be given to deteriorated, unsafe, and neglected parks and facilities;
- The SFRecOnline system allows for ease of program registration and the opportunity for the Department to better determine public demand and to tailor our services to satisfy and attract customers;
- The Department is making ongoing improvements to the content of the Department's website and its relationship to print media, such as linking the seasonal Activity Guide and the online program offering guide;
- Customer service training is required of all Department employees upon hire or promotion, and the course content teaches the Department's customer service philosophy and provides tangible skills for employee use in interactions with both internal and external customers; and
- To the extent possible, the Department uses bilingual staff to translate materials, and have bilingual staff present at community meetings to interpret.

V. Performance Measurement and Evaluation

Overall, the Department is very pleased with its performance as measured through a variety of analyses and data sources. Below the Department's performance as measured during the past six months is discussed, and the discussion is framed according to the Department's four organizing goals. Please see the Appendix for the complete Six-Month Performance Measure Report.

Improving our Measurement Tools

In 2006, we revised many of its performance measures to align with the important changes taking place in the Department. We made a number of changes and corrections, thereby aligning them with the refined operational goals of the Department. As such, these measures demonstrate and support our primary mission-driven activities of parks maintenance and provision of recreation programming. This year there are no new performance measures, but there have been slight adjustments to several to better match with the available data from our systems. The age ranges in several measures from the Class recreation programming system have been changed to match the way the Department does business.

Further, the past year marks the first time the Department was the subject of a park user intercept survey. The results of the survey were, on the whole, very promising. The Department also looks forward to the results of the Controller's City Survey, which will be completed later this year.

Park Maintenance

Since FY 2005-2006 we have collected data for neighborhood and regional parks from quarterly park inspections based upon park standards developed as a result of Proposition C, as explained above. Proposition C Park Standards measures continue to provide significant information about the condition of city parks. The Department is very pleased to report that its performance on Proposition C park inspection evaluations has continuously trended upwards, and during the past six months have reached levels at or approaching 90% for most measures. During this fiscal year, the Department has increased the frequency of parks inspected: instead of half of our parks being inspected each quarter, we now inspect all of our parks that are a part of the Proposition C legislation every quarter. With park ratings collected at shorter intervals (i.e. a park is rated every 3 months instead of every 6 months), the data integrity of ratings improves and lends itself to more valid comparison.

Other measures of park quality and cleanliness are promising as well. The percent of scheduled restroom cleanings compliance has increased dramatically from 80 percent to 91 percent. The completion rate of graffiti workorders within 48 hours, while not increasing, is promising nonetheless because field staff are reporting more graffiti incidents, thereby increasing the workload of the graffiti abatement crew. With no new staff in the paint shop, resources have had to shift from routine paint maintenance to graffiti abatement in order to keep up with these augmented abatement demands.

As mentioned above, the Department believes that much of these successes in the maintenance and cleanliness can be attributed to the funding that was provided for an additional 15 gardeners and 35 custodians. The Department has clearly put these additional maintenance resources to good use, and we look forward to continuing to improve all of these results and to understand better the relationship between our staffing needs and the ability to deliver clean and safe parks to our customers.

Recreation Programming

For the first time the Department has data available for recreation programming provided by the SFRecOnline registration system. These have replaced our previous recreation participation measures - hand tallies by recreation staff – which were plagued with issues of completeness and accuracy in reporting. The Department is considering the FY 2007-2008 recreation participation data as baseline data, and is therefore not setting targets for FY 2008-2009 for these measures, but instead is waiting until a full year's worth of data is available for analysis. For two measures, the Department needs to adjust the way data is collected in SFRecOnline in order to make the age categories match up with those used in the Controller's performance measurement system.

Infrastructure and Environmental Stewardship

In FY 2007-2008, the Department saw an upward trend in pesticide use as a result of the Department preparing for the PGA tournament at Harding Park in 2009. This trend is expected to continue in the next year.

The Capital Program far exceeded its target for the percentage of projects starting according to schedule, but fell short of targets for completing projects on-time and on-budget. This is due in part to overly ambitious targets as well as external pressures not within the control of the Capital Division. Some of these constraints include the current bidding climate (which

often results in bids that are over budget), the availability of funding in a timely fashion, and the availability of resources to provide design and planning services.

VI. Conclusion

Over the past several years, the Recreation and Park Department (RPD) has undertaken and realized significant changes and improvements, including additions to its management team, organizational restructuring, streamlined recreation program delivery, increased long-term planning and analytical support, new maintenance and capital project management tools, and augmented staffing levels in some areas. The Department has benefited from significant public participation and a rich array of assessment, analysis, consulting and audit efforts. As shown in Proposition C park maintenance standard evaluations, as well as assessments of our performance through a multitude of other measures, the Department is happy to report that our performance overall is improving.

In FY 2008-2009 and beyond, the Department will continue to make strategic choices and investments to advance our performance, including improving our ability to anticipate and respond to the needs of our diverse customers. The varied new initiatives described above in are all part of an integrated approach to meeting our mission. Strategic planning efforts, such as this Efficiency Plan are integral tools we use for envisioning and articulating our path forward.

Appendix:
Six-Month Performance Measure Report,
July - December 2007