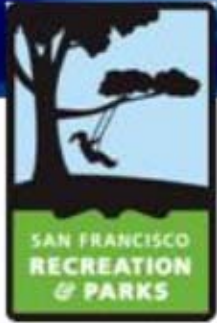




Recreation and Park Department

Budget Presentation

February 4, 2010



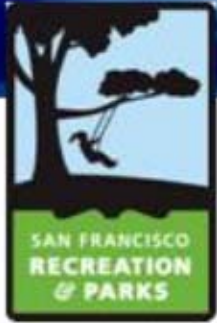
RPD Budget Outreach

- 6 - Labor/management meetings
- 4 - Community meetings (Richmond, SOMA, Bayview, Sunset)
- 3 - R&P Commission meetings
- 3 - All staff meetings
- 20 - NSA/program area manager meetings
- 1 - Park advocate meeting
- 1 - PROSAC meeting
- 1 - Board of Supervisors, Budget and Finance Committee Meeting



RPD '10 - '11 General Fund Budget Challenge

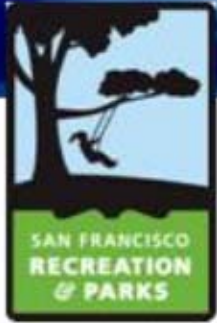
Reduce GF support by 20%	\$5.9M
Propose 10% in additional GF reductions	\$3.0M
Replace one-time revenue from prior year	\$.8M
Replace loss of one-time savings from prior year	\$1.0M
Absorb all cost increases in next fiscal year	\$1.7M
Total	\$12.4M



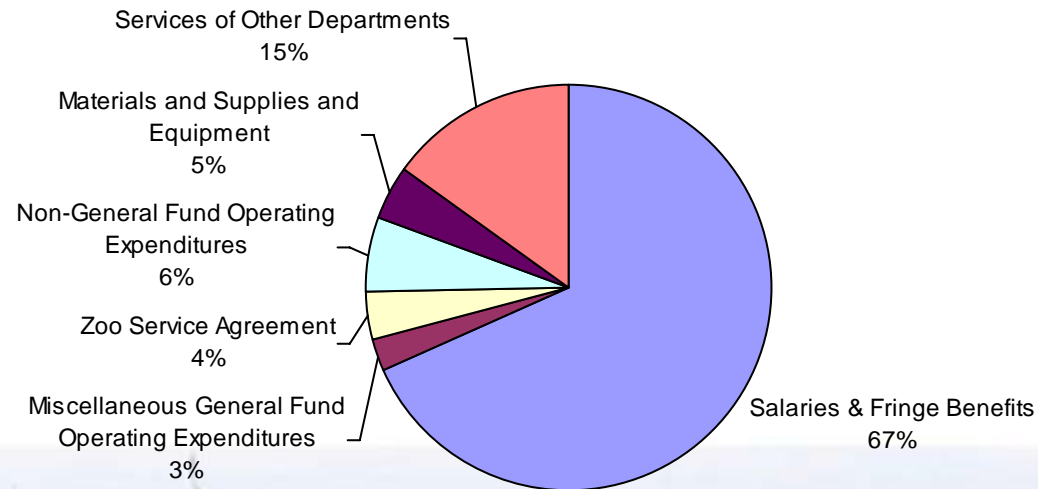
Expenditure Budget Overview

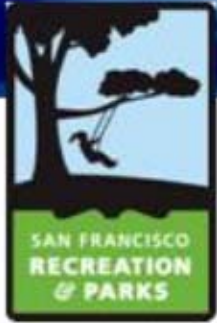
Total '09 - '10 Operating Budget = \$117.3 million

Total '09 - '10 Capital Budget = \$102.9 million



'09 - '10 Operating Expenditures

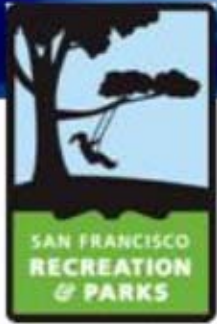




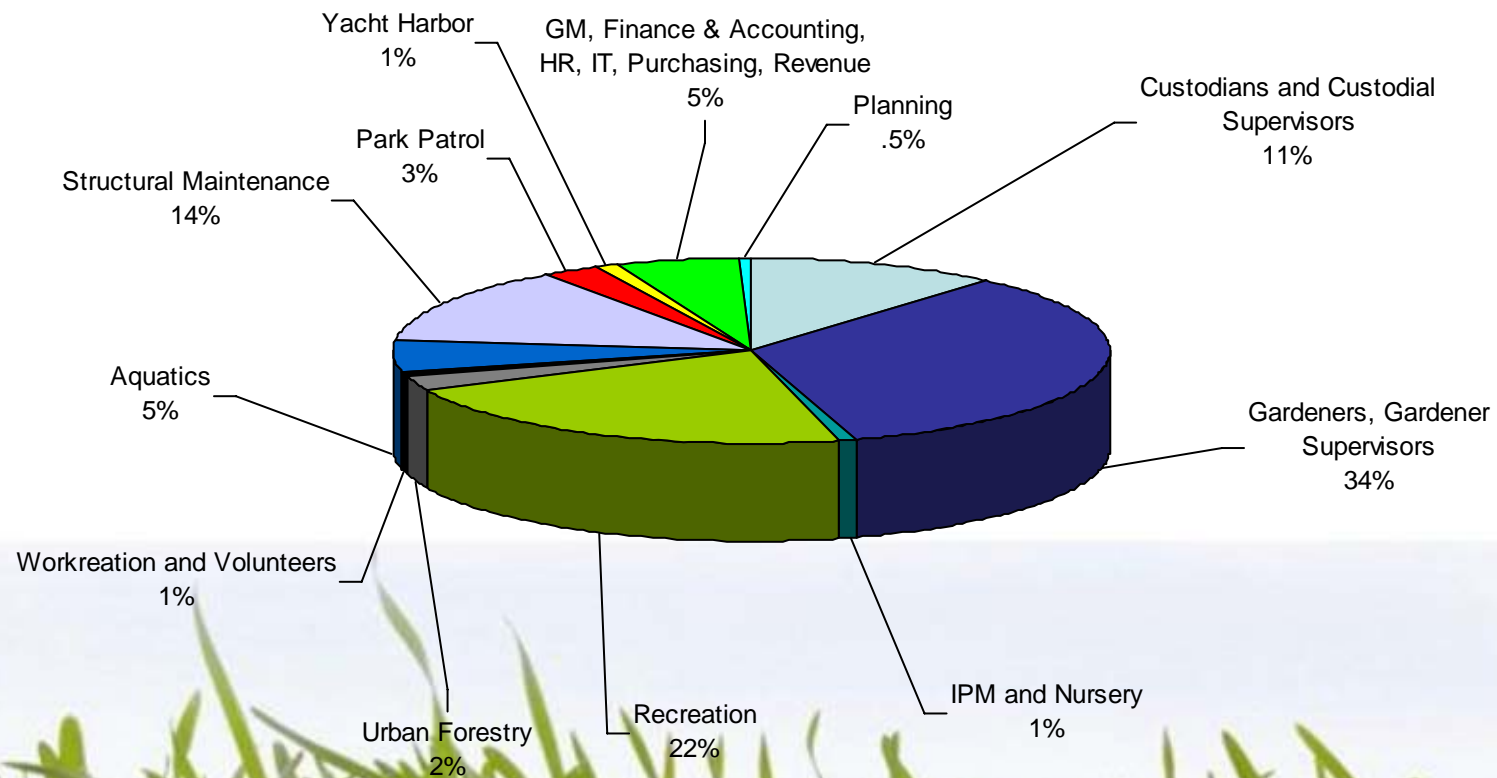
Overhead Fund Summary of Work Orders

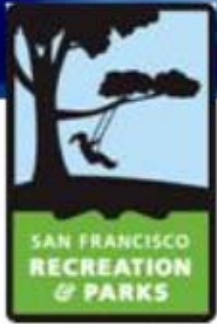
Largest Work Orders

- o Electricity/Natural Gas & Water/Sewer \$5.7 million
- o HR/Workers' Comp \$3.3 million
- o Vehicle Repair/Fuel \$2.2 million
- o Telephone & IT Support \$1.9 million
- o City Attorney/Legal \$1.2 million

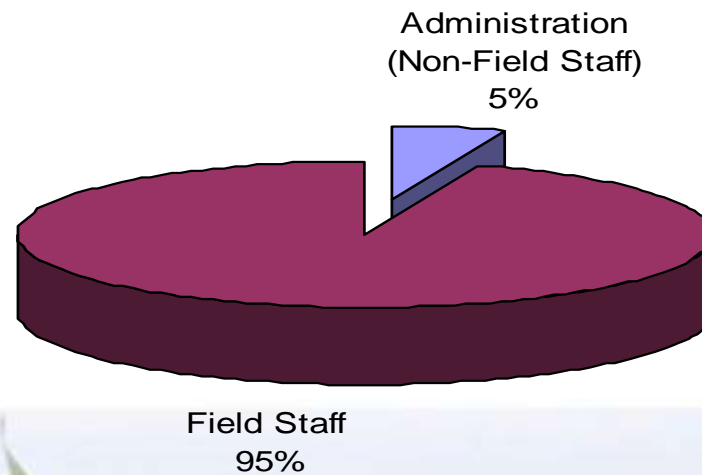


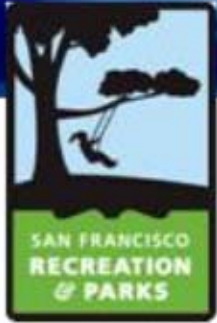
'09 - '10 Operating Positions



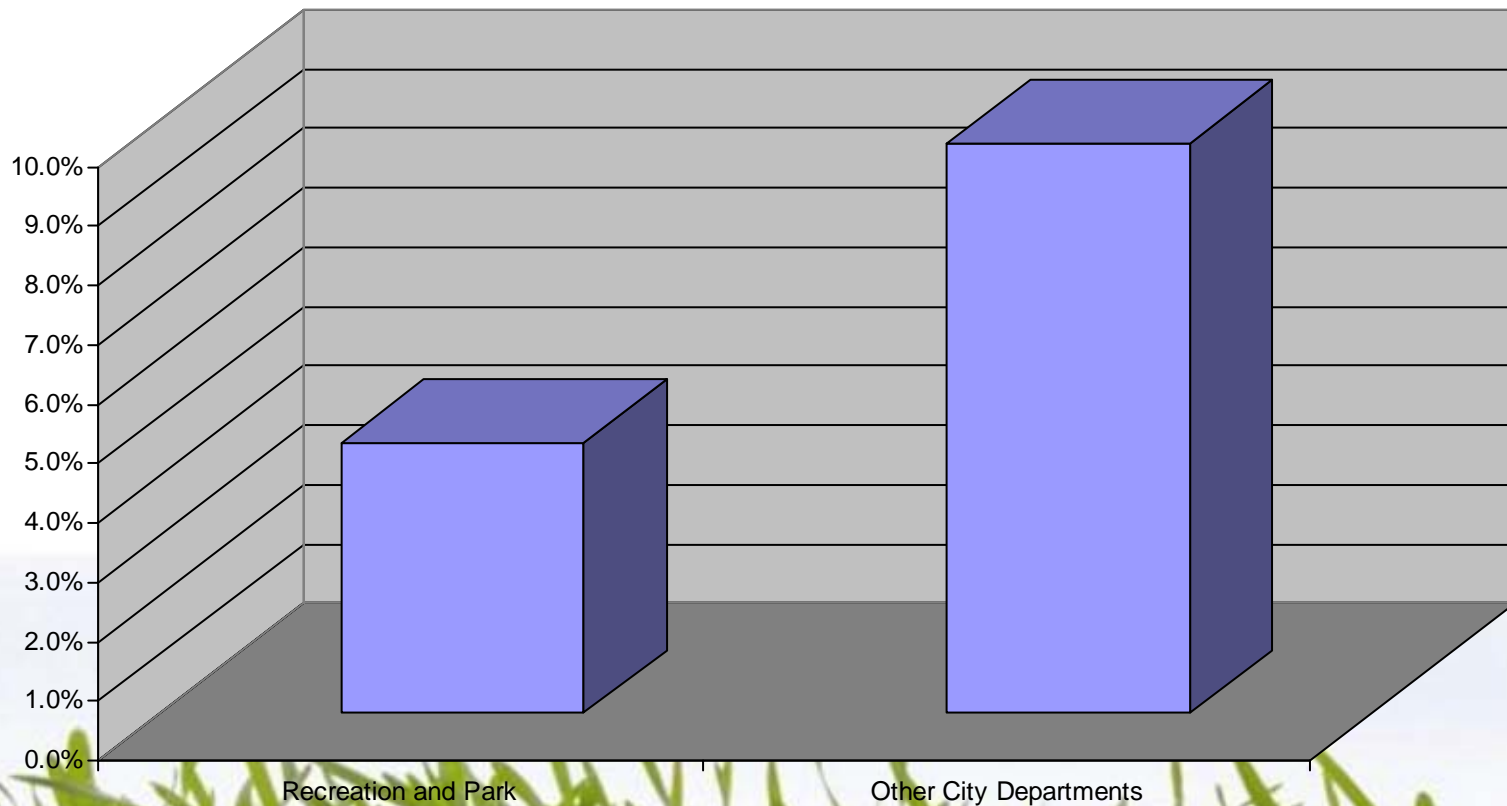


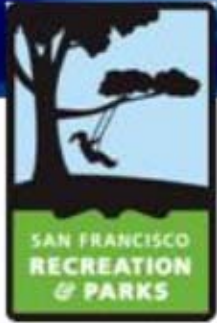
Ratio of RPD Field Staff to Administration





RPD Management Positions Compared to Other City Departments





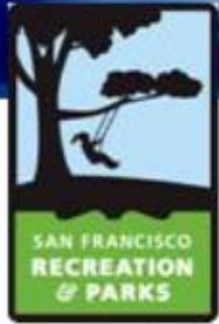
Preliminary Solutions

Goals:

Align budget to principles.

Prioritize revenue growth over service cuts.

Reposition RPD for long-term with more sustainable economic model.



' 10 - '11 Summary of Solutions

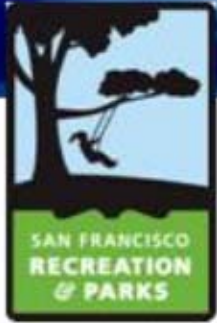
Revenue Potential:

\$5.0 million - \$7.0 million

Expenditure Reductions:

\$5.0 million - \$7.0 million

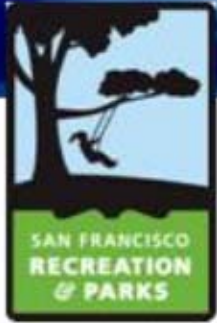




Balancing the Budget Revenue

Likely to Include

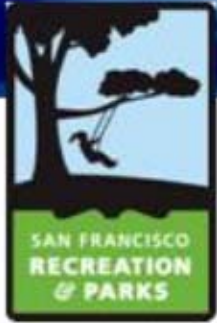
- Special event revenue \$500,000
- Enhanced and new amenities in parks \$650,000
- Standardize non-resident fee structure \$400,000
- Downtown Park Fund supports Union Sq. \$800,000
- Permit revenue better than budget \$150,000
- Increased day camps and aftercare \$350,000
- Increased pool revenue \$125,000



Balancing the Budget Revenue

Likely to Include

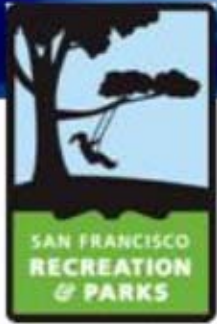
- Revenue from staff generated ideas \$250,000
- Development/Fundraising \$250,000
- Adopt-a-park/gardener/program \$150,000
- Clubhouse partnerships \$100,000
- Payment from Zoo \$100,000



Balancing the Budget Revenue

Still Exploring

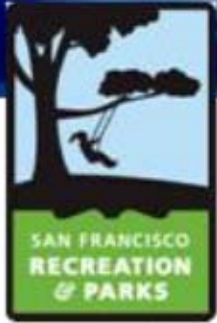
- Additional permit revenue
- Renegotiated leases
- Parking
- Develop a business model for sale of greenwaste
- Naming rights for stadium
- Property sales/long-term leases
- Offset operating costs through enhanced partnerships with other city departments



Balancing the Budget Expenditures

Likely to Include

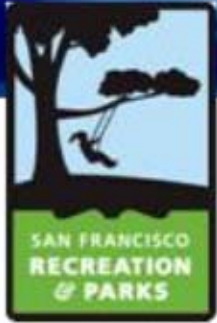
- Reduce department admin/management costs \$250,000
- Reduce interdepartmental work orders \$200,000
- Reduce M&S and equipment costs by 3% \$100,000
- Implement staff generated efficiency proposals \$250,000
- Implement a gardener apprentice program in partnership with L. 261 \$200,000
- Park maintenance savings \$500,000



Balancing the Budget Expenditures

Likely to Include

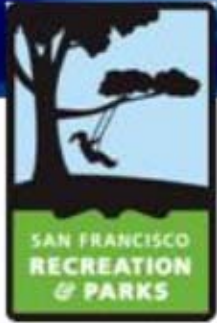
- Reduce operating costs through cost-recovering clubhouses \$700,000
- Recreation restructuring \$1,300,000
- New aquatics model \$500,000
- Reduce GF subsidy to golf \$150,000
- Reduce overtime expenditures by 10% \$150,000
- Structural maintenance savings \$120,000



Balancing the Budget Expenditures

Proposal: Create gardener apprentice program in partnership with L. 261 \approx \$200,000

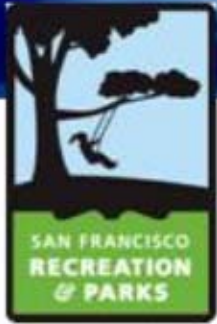
- What:
 - Convert open gardener positions into gardener apprentice positions.
- Why:
 - Creates an apprentice program for RPD and develops a pool of highly trained and capable individuals to become gardeners.
- Service Impacts:
 - Minimal. Apprentices will learn gardening skills on the job as they maintain parks.



Balancing the Budget Expenditures

**Proposal: Pilot new model(s) for maintenance of miniparks and plazas
≈ \$315,000**

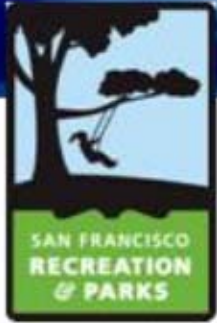
- **What:**
 - Provide opportunities for apprentices/job training as well as more volunteers and community support in maintaining small neighborhood open spaces.
 - Increase salary savings.
- **Why:**
 - Leverages neighborhood stewardship of small parks.
 - Creates job training opportunities.
 - Allows department to focus more park maintenance resources on heavily used facilities.
- **Service Impacts:**
 - Minimal



Balancing the Budget Expenditures

Proposal: Reposition recreation services \approx \$2,000,000

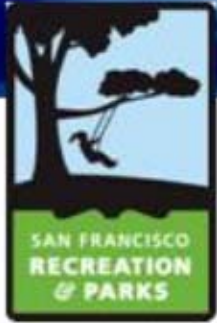
- What:
 - Implement a new service delivery model for recreation programming. Reposition RPD to offer a wider range of market-based recreation opportunities.
- Why:
 - Programming becomes more responsive and community-driven. Improved service delivery with broader and more relevant program choices.
 - Market-based programming helps to subsidize low-cost and no-cost recreation for youth and seniors.
- Service Impacts:
 - Improved services.



Balancing the Budget Expenditures

Proposal: More strategic use and staffing of aquatics facilities \approx \$500,000

- What:
 - Modify staffing structure as well as the days and times that pools are open, based on usage data, while ensuring availability of aquatics across the city.
- Why:
 - More dynamic hours allow department to meet demand more effectively. Reduces need for as-needed pool staffing and allows for increased use of pools for leagues, lessons and events.
- Service Impacts:
 - Reduced operating schedules at some pools.

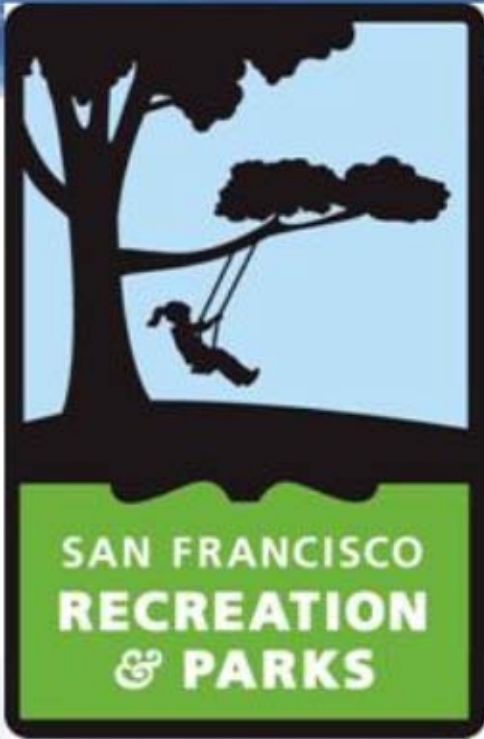


Budget Information on Website

www.sfgov.org/site/recpark_index.asp

- About Us
 - Budget, Financial Information and Presentations
 - Budget Process Fiscal Year 2010-2011





Thank you!