

# Recreation and Park Department

Budget Presentation  
February 18, 2010

## RPD Budget Outreach

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

**Total Meetings: 40**

## Recreation and Park Department Mission Statement

“To foster the well-being of San Francisco’s diverse community by maintaining beautiful parks, preserving the environment and providing enriching recreational activities.”

## RPD Draft Budget Balancing Principles

1. Preserve and promote our mission by creating a financially sustainable department.
2. Protect our ability to provide clean, safe, fun and well-maintained parks.
3. Protect our mission to provide responsive and relevant recreational choices to all our citizens. Provide low-cost and no-cost recreational opportunities for youth and seniors. Ensure that ability to pay is never a barrier to participation.
4. Preserve our responsibility as environmental stewards by investing in conservation and sustainable practices.

## RPD Draft Budget Balancing Principles

5. Partner with our communities in support of parks, recreation and open space.
6. Preserve our citizens' capital investment in parks and facilities by identifying dedicated funding for ongoing maintenance.
7. Invest in systems that are user-friendly, improve access and respond to changing demographics. Invest in recreation and park professionals.

## RPD's Budget Goals

- Align budget to principles.
- Prioritize revenue growth over service cuts.
- Reposition RPD for long-term with more sustainable economic model.

## '10 - '11 General Fund Budget Challenge

Reduce GF support by 20%	\$5.9M
Propose 10% in additional GF reductions	\$2.9M
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
<b>Total</b>	<b>\$12.4M</b>

## ' 10 - '11 Summary of Solutions

\$9.4 Million Base Budget Reduction

Revenue = \$6.0 million

Expenditure Savings = \$3.4 million

\$2.9 Million Contingency Reduction

Revenue = \$2.7 million

Expenditure Savings = \$250,000

## Staff Budget Proposals

- Nearly 300 proposals submitted by staff
- Staff ideas came from all NSA areas and citywide divisions and programs
- A number of ideas, both revenue and expense, will be included in budget
- Smaller ideas can be implemented immediately by staff

## Balancing the Budget Revenue

• Enhanced and new amenities in parks	\$1.0 million
- Markets	\$235,000
- Pushcarts in parks	\$190,000
- Car share	\$150,000
- Japanese Tea Garden concession	\$100,000
- Bike rentals	\$95,000
- Lease of Millwright's Cottage	\$85,000
- New lease at Stow Lake	\$75,000
- GGP Carrousel	\$25,000
- Segway rentals	\$35,000
- Coit Tower concession	\$30,000

## Balancing the Budget Revenue

- Special event revenue \$375,000
  - Outside Lands \$200,000
  - Peter Pan Experience \$150,000
  - Permit ice rink in Civic Center \$25,000
- Staff generated ideas \$125,000
- Development/fundraising for scholarships \$250,000
- Adopt-a-park/gardener/rec center \$100,000
- Implement non-resident fee structure at Coit Tower and Botanical Gardens \$450,000

## Balancing the Budget Revenue

- DCYF support for Harvey Milk \$500,000
- Clubhouse partnerships with DCYF \$250,000
- Work order from Dep't of Real Estate for maintenance services \$150,000
- PUC long-term lease of 60 parking spaces at Civic Center Garage \$725,000

## Balancing the Budget Revenue

- Permit revenue better than budget \$100,000
- Increased day camps and aftercare \$350,000
- Increased pool revenue \$125,000
- Parking garage increased revenue \$900,000
- D'town Park Fund supports Union Sq. \$400,000
- Increased revenue at Stadium \$170,000
- Payment from Zoo \$100,000
- Develop a business model for green waste \$25,000

## Balancing the Budget Expenditures

### ***Administrative & Management Savings \$450,000***

- Reduce overhead expenses in the General Fund
- Delay implementation of uniform contract until winter 2010
- Reduce interdepartmental work orders, including workers' comp.
- Reduce cost of garbage contract
- Reduce and restructure admin. and management positions to decrease expenses and increase revenue
- Commitment to reduce department's overtime expenditures
- Voluntary 10% reduction in General Manager's salary

## Balancing the Budget Expenditures

### ***Park Maintenance Savings \$490,000***

- Implement a gardener apprentice program
- Eliminate 3 - 3422 gardener supervisor positions
- Eliminate 3 - 7501 environmental service worker positions
- Eliminate 2 - 3417 gardener positions
- Pilot partnership with NPC and L. 261 (Captains) to maintain miniparks

### ***Structural Maintenance Savings \$120,000***

- Eliminate 1 vacant supervisory position

## Balancing the Budget Expenditures

### ***Recreation Savings: Recreation restructuring \$1,950,000***

- Create a new recreation model with four citywide competencies: community services, sports and athletics, cultural arts, and leisure services.
- Each facility and recreation competency to have a community advisory council to guide the development of recreation programming and facility management, ensuring that it is relevant, robust and meets the community's needs.
- Current 3287s and 3284s can compete for new positions with enhanced and restructured responsibilities:
  - 10 3289 Recreation Supervisor positions
  - 48 3286 Facility/Program Coordinators
  - 50-60 32xx Recreation Leaders I-IV (full-time/part-time/as needed)
- RPD to staff 25 full-service recreation complexes. Enhanced hours and services at clubhouses through partnerships and cost-recovering programming.
- Recreation programming hours expected to increase by 20,000 to 30,000 hours annually.



## Recreation Restructuring Implementation

- Implementation of new recreation model to occur August 16, start of fall programming season
- Recreation supervisors selected through a civil service exam process and in place by April 30
- Facility/Program coordinators selected through a civil service exam by May 28 and in place by August 16
- Recreation leaders selected based on skill, experience and passion to deliver services in citywide competencies such as art, coaching, youth development, etc.
- Selection process will allow staff to demonstrate talent and abilities and will afford promotional opportunities for all recreation directors

## Balancing the Budget Expenditures

### ***Recreation Savings: New aquatics model \$460,000***

- Create a staffing model that meets American Red Cross guidelines for pool staffing with two lifeguards on duty at a time
- Use as-needed lifeguards to supplement staff coverage during busy periods
- Replace 10 - 3210 lifeguard positions with 3.5 as-needed positions

## Other '10 - '11 Budget Initiatives

- Restructured staffing in the Permits and Reservations Division to improve customer service and functionality.
- Through administrative restructuring, increased staffing for Partnerships and Resource Development from three to six positions at no new cost. Each position will generate at least four times more in revenue than it costs.
- Committed \$250,000 in funding for the department's scholarship fund.

## Contingency Plan = \$2.9 million

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|---|-----------|
| • Property sales/long-term leases   | \$900,000 |
| • Support from GGP institutions   | \$750,000 |
| • SFPL rent for libraries on RPD property                                 | \$540,000 |
| • Implement paid parking  | \$500,000 |
| • Cut three gardeners from GGP if Botanical Garden non-resident fee fails | \$250,000 |
| • Benefit concert in Golden Gate Park                                     | \$200,000 |
| • Naming rights for stadium   | TBD       |
| • Check off on property tax bills to support RPD                          | TBD       |

## Legislation to Follow

- Increases to non-resident fees at Harding Park
- Non-resident fee structure for Coit Tower
- Non-resident fee structure for Botanical Garden
- Program fees (currently being reviewed)

## Key Initiatives Meeting the Budget Balancing Principles

1. **Preserve and promote our mission by creating a financially sustainable department**
  - Budgeted \$8.7 million in new revenue including
    - \$350,000 goal for fundraising and sponsorships
    - \$1.5 million in new or enhanced park concessions and amenities
  - Reorganized Permits and Reservations Division
  - Non-resident revenue streams at Coit Tower and Botanical Gardens

Key Initiatives Meeting the Budget  
Balancing Principles

**2. Protect our ability to provide clean, safe, fun and well-maintained parks**

- Launching a new gardener apprentice program in partnership with L. 261
- Preserved Park Patrol staffing
- Preserved custodial staffing

Key Initiatives Meeting the Budget  
Balancing Principles

**3. Protect our mission to provide responsive and relevant recreational choices to all our citizens. Provide low-cost and no-cost recreational opportunities for youth and seniors. Ensure that ability to pay is never a barrier to participation.**

- Implementing a new, robust recreation service delivery model that will include youth-driven teen programming
- Increasing recreation program hours by 20,000 to 30,000 hours per year
- Making a \$250,000 commitment to support the recreation scholarship program
- Increasing summer camp offerings

Key Initiatives Meeting the Budget  
Balancing Principles

**4. Preserve our responsibility as environmental stewards by investing in conservation and sustainable practices**

- Issuing an RFP to sell park greenwaste
- Continuing to work with PUC to improve park irrigation systems to conserve water
- Continuing to work with PUC to replace lighting throughout the park system with more energy efficient models
- All '08 bond projects to include renewable energy/sustainable features

Key Initiatives Meeting the Budget  
Balancing Principles

**5. Partner with our communities in support of parks, recreation and open space**

- Establishing community councils to help guide neighborhood recreation programming
- Piloting a partnership with Neighborhood Parks Council and L. 261 to maintain miniparks
- Working in partnership with San Francisco Parks Trust to fundraise for FF&E in newly renovated facilities as well as support for operations

**Key Initiatives Meeting the Budget  
Balancing Principles**

- 6. Preserve our citizens' capital investment in parks and facilities by identifying dedicated funding for ongoing maintenance**
- Proposing to use half of the annual allocation to the Contingency Reserve in the Open Space Fund (3% of the fund) to address deferred maintenance in parks and facilities throughout the department

**Key Initiatives Meeting the Budget  
Balancing Principles**

- 7. Invest in systems that are user-friendly, improve access and respond to changing demographics. Invest in recreation and park professionals.**
- Reorganized Permits and Reservations Division
  - Allowing families to create Class accounts on-line
  - Creating a new website
  - Seeking National Recreation and Parks Association certification for recreation staff

**Thank you!**