

# Operations Division

*Where it all happens...everyday*



# Six Divisions within RPD

- ❑ Finance & Administration
- ❑ *Operations*
- ❑ Capital & Capital Planning
- ❑ Property Management
- ❑ Partnerships
- ❑ Policy & Public Affairs



# Operations Division

The day-to-day direct service delivery and mission accomplishment of the Department, *which is:*

- ❑ *To provide enriching recreational activities, maintain beautiful parks, and preserve the environment for everyone in our diverse community*

775 FTE in all classifications (or 84% of the Department's 933 FTE)

- ❑ When including the \$7.5M in *As Needed* positions, Operations Division is more than 90% of RPD.



# Operations Division

- Parks & Open Space
- Golden Gate Park
- Recreation & Community Services
- Structural Maintenance
- Urban Forestry
- Park Patrol
- Operations Asset Management



# Parks & Open Space

- ❑ 6 Park Service Areas for all City parks
  - ❑ *Civic Center / Western Addition / SOMA*
  - ❑ *Richmond / Marina / North Beach*
  - ❑ *Bayview / McLaren Park*
  - ❑ *Sunset / Lake Merced / Stern Grove*
  - ❑ *Buena Vista / Glen Park / Sunnyside*
  - ❑ *Mission / Bernal Heights*
- ❑ Natural Areas Program - *32 Natural Areas, IPM, and trail maintenance*
- ❑ Golf & Turf Maintenance - *4 golf courses + all turf renovation*
- ❑ Marina Yacht Harbor - *727 berths in 2 harbors*
- ❑ Gardener Apprenticeship Program - *25 apprentices*



# Park Service Area Resources

Gardeners, Custodians and respective supervisors and Manager:

□ *Average* FTE per PSA: 32 FTE

Materials & Supplies:

□ *Average* budget per PSA: \$106,000



# Natural Areas Resources

Gardeners, IPM specialists, supervisor and  
Manager:

☐ 12 FTE

Materials & Supplies:

☐ \$93,000



# Golf Resources

Gardeners, respective supervisors, and  
Manager:

☐ 43 FTE

Materials & Supplies:

☐ \$724,000





# Turf Management Resources

Gardeners and respective supervisors:

☐ 17 FTE

Materials & Supplies:

☐ \$94,000



# Marina Yacht Harbor Resources

Dock Attendants, Admin staff, Analyst and  
Manager: *13 FTE*

Materials & Supplies: *\$72,000*

Dredging Budget: *\$250,000*

Facilities Maintenance: *\$288,000*



# Gardener Apprentice Resources

Apprentices, Gardener, and Supervisor:

☐ 26 FTE

Materials & Supplies:

☐ \$10,000



# Golden Gate Park

- ❑ 1017 acres, managed in 6 Sections
- ❑ Conservatory of Flowers
- ❑ Botanical Garden & Strybing Arboretum
- ❑ Japanese Tea Garden
- ❑ Music Concourse
- ❑ 14 water features
- ❑ Meadows & Polo Field
- ❑ Big Rec & Beach Chalet Soccer Field
- ❑ Kezar Pavilion & Stadium
- ❑ Lawn Bowling Greens
- ❑ RPD Nursery Operation



# Golden Gate Park Resources

Gardeners, Custodians, and Nursery  
Specialists with respective supervisors  
and Superintendent:

☐ 80 FTE

Materials & Supplies:

☐ \$356,000



# Recreation & Community Services

## Cultural Arts

- Visual and Performing Arts*

## Community Services

- Age cohort programming*

## Leisure Services

- Aquatics, Outdoor & X-treme Recreation, Camp Mather*

## Sports & Athletics

- All league sports, Youth & Adult Sports Programs*

## Recreation Support Services

- Program registration, Scholarship, program planning & metrics*



# Cultural Arts Resources

Recreation Planners, Facility Coordinators,  
respective supervisors and Manager:

☐ *35 FTE*

☐ Program Delivery staff = *As Needed*

Materials & Supplies:

☐ *\$133,000*



# Community Services Resources

Recreation Planners, Facility Coordinators,  
respective supervisors and Manager:

☐ *43 FTE*

☐ Program Delivery Staff = *As needed*

Materials & Supplies:

☐ *\$109,000*





# Leisure Services Resources

## General Leisure Programming:

- ❑ Recreation Planners, Facility Coordinators, respective supervisors, and Manager: *15 FTE*
- ❑ Program Delivery Staff = *As Needed*
- ❑ Materials & Supplies: *\$99,000*

## Aquatics Programming:

- ❑ Lifeguards, Pool Managers, Swim Instructors, and respective supervisors: *45 FTE*
- ❑ Materials & Supplies: *\$121,000*

## Camp Mather:

- ❑ Camp management/supervision: *3 FTE*
- ❑ Camp Program Staff = *Seasonal*
- ❑ Materials & Supplies: *\$566,000*



# Sports & Athletics Resources

Recreation Planners, Facility Coordinators,  
respective supervisors, and Manager:

☐ *34 FTE*

☐ *Program Delivery Staff = As Needed*

Materials & Supplies:

☐ *\$177,000*



# Recreation Support Services Resources

Registration, program planning, Scholarship Program,  
metrics, and Manager: *18 FTE*

Materials & Supplies: *\$20,500*

Daycamp Programs:

Recreation Planners and Coordinators: *13 FTE*

Program Delivery Staff = *As Needed*

Materials & Supplies: *\$66,302*

Special Event Expenditures: *\$121,000*



# Park Patrol

*Dual roles for uniformed presence:*

- To model and enable positive park use by the public and deter against negative park use
- To enforce against negative park use when deterrence fails

*Park Rangers are not sworn peace officers and are not armed.*

*Primary focus is public safety and property protection*



# Park Patrol Resources

Park Patrol Officers, Dispatchers, and  
respective supervisors and Chief:

□ *43 FTE*

Materials & Supplies:

□ *\$111,000*



# Urban Forestry

Estimated 131,000 trees on our parkland

- Unit includes Arborist Technicians (tree climbers) and Reforestation Gardeners for tree planting
- Unit runs the Compost Yard (all green waste diversion into topsoil, mulch, chips, and fines for park horticulture)
- With current resources, can only 'touch' each tree once every 102 years
- Other Issues:
  - Even-aged, mono-culture tree stands
  - Pine Pitch Canker, Pine Bark Beetle, Sudden Oak Death, Myoperum Thrip
  - Growing the next generation under-story



# Urban Forestry Resources

Arborist Technicians, Gardeners, and  
respective supervisors and Urban  
Forester:

☐ *39 FTE*

Materials & Supplies:

☐ *\$150,000*





# Structural Maintenance

- ❑ Largest single work unit within Operations (100 FTE) comprising 10 crafts:
  - ❑ *Plumbers and Steamfitters*
  - ❑ *Carpenters*
  - ❑ *Painters*
  - ❑ *Electricians*
  - ❑ *Stationary Engineers*
  - ❑ *Iron Workers*
  - ❑ *Sheet Metal Workers*
  - ❑ *Cement Masons*
  - ❑ *Roofers*
  - ❑ *Heavy Equipment Operators*





# Structural Maintenance Resources

Tradesmen from 10 crafts with respective supervisors, admin staff, Business Manager, Asst. Manager, and Manager:

☐ *100 FTE*

Materials & Supplies:

☐ *\$815,000*

DPW Work Orders:

☐ *\$647,000*



# Operations Asset Management

Complex program management and analytic performance measurement of all Operations database systems:

- ❑ Fleet Management of ~700 pieces of rolling stock (from utility vehicles to dump trucks and cranes)
- ❑ TMA asset management database including our electronic work order system (~15,000 TMA work orders annually)
- ❑ 311 Customer Service database (linked to Citywide 311 system)
- ❑ Park Maintenance Standards System (quarterly park evaluations of all parks – now in 10<sup>th</sup> year since voter enactment. Operated in partnership with the Office of the Controller.)



# Asset Management Resources

- ❑ 1 Principal Administrative Analyst
- ❑ 1 Senior Administrative Analyst
- ❑ 1 Data Entry Secretary

## Budget Authority:

- ❑ *\$3.2M Fleet Management vehicle maintenance and vehicle fuel work order*
- ❑ *\$250K in Diesel retrofit work order*
- ❑ *\$156K in vehicle GPS contract*
- ❑ *\$20,000 in TMA database contract support*
- ❑ *\$742K work order for vehicle maintenance Night Shift (new for FY15-16)*



That's It!

*Questions?*

