



Recreation and Park Department

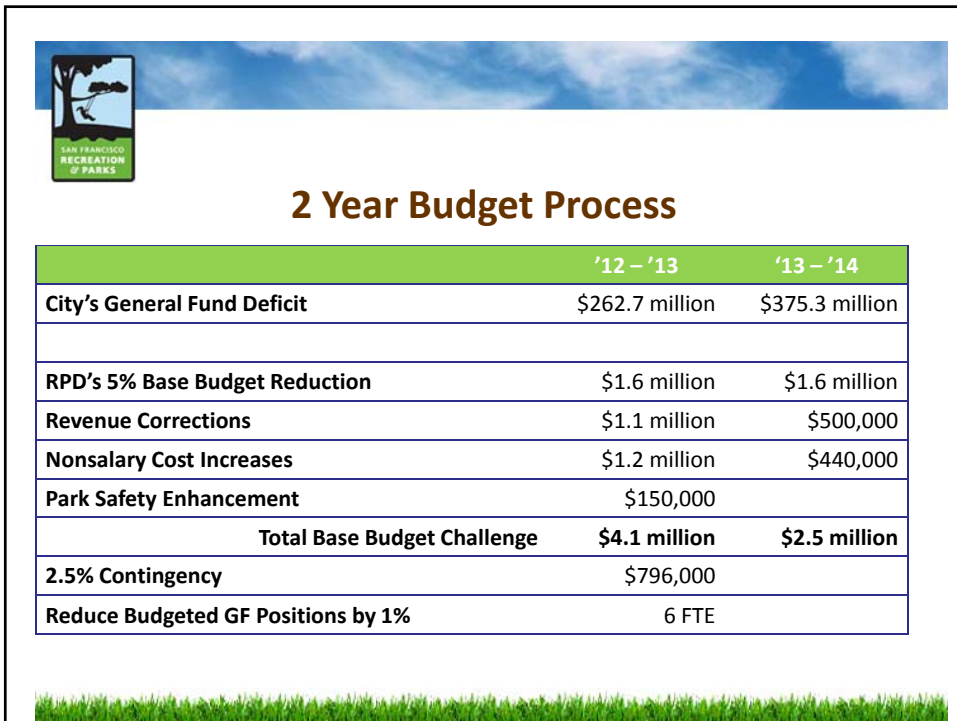
Operations Committee

February 2, 2012



2 Year Budget Process

	'12 – '13	'13 – '14
City's General Fund Deficit	\$262.7 million	\$375.3 million
RPD's 5% Base Budget Reduction	\$1.6 million	\$1.6 million
Revenue Corrections	\$1.1 million	\$500,000
Nonsalary Cost Increases	\$1.2 million	\$440,000
Park Safety Enhancement	\$150,000	
Total Base Budget Challenge	\$4.1 million	\$2.5 million
2.5% Contingency	\$796,000	
Reduce Budgeted GF Positions by 1%	6 FTE	





Preliminary Solutions



Continued Revenue Growth

- Concessions and leases = \$2.1 million
- Special events and permits = \$700,000
- Cost recovery model for recreation programming = \$250,000
- Flexible pricing model for golf fees = \$100,000





Expenditure Savings

- Delayed hiring = \$300,000
- Streamlined garbage service = \$50,000
- Reductions to Workers' Comp. = \$50,000
- Continued philanthropic support for operations = \$125,000



Budget Outreach Plan

- All-staff meeting
- Two community budget meetings
- Labor/management meetings
- R&P Commission meetings
- PROSAC meeting
- Park advocate meetings
- Online citizen budget participation:
rpdbudget@sfgov.org



Budget Timeline

January 19	Initial budget presentation to Commission
January 24	All staff meeting
January 31	Community budget meeting
February 2	Budget presentation to Commission's Operations Committee
February 2	Community budget meeting
February 7	PROSAC presentation
February 16	Commission considers budget
February 21	Budget due to Mayor's Office
June 1	Mayor submits budget to Board of Supervisors



Thank you!