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FY18 OPERATIONAL PLAN
for the biennial budget cycle
FY17-18 and FY18-19

In June 2016 voters approved Proposition B, a revision to Section 16.107 Park, Recreation and Open Space Fund of the Charter. The new Charter language extends the Open Space Fund; dedicates a baseline of General Fund support and new revenue for capital and operating needs to the Recreation and Park Department; mandates the Department to formally consider and measure equity in allocation of resources; and, requires additional planning processes and documents, including an annual Operational Plan. Specifically, new language in Section 16.107(h)(4) states,

By February 1, 2017 and for each annual or biennial budgetary cycle ...the Department shall prepare, for Commission consideration and approval, an Operational Plan. The Department shall base the Operational Plan on the then-current Strategic Plan, and the Operational Plan shall be in addition to the Department’s budget. The Department shall include in the Operational Plan a statement of the objectives and initiatives within the Strategic Plan that the Department plans to undertake and/or accomplish during the next budgetary period, including performance indicators and targets. The Operational Plan shall include an equity analysis of Recreation and Park services and resources, using the equity metrics adopted under subsection (h)(1). Each Operational Plan shall further include an assessment of the Department’s progress on the previous Operational Plan.

The Department shall submit the proposed Operational Plan to the Parks, Recreation, and Open Space Advisory Committee for its review and comment before submitting the Plan to the Commission for its approval. Following Commission approval, the Department shall submit the Operational Plan to the Mayor and Board of Supervisors.

PLANNING FRAMEWORK

In compliance with the new Charter language, the Recreation and Park Commission approved an updated Recreation and Parks Strategic Plan for fiscal years 2017-2021 in November 2016. The newly approved Strategic Plan reaffirms the Department’s Mission, Vision, Values, Strategies, and Objectives, and updates its Initiatives.

MISSION STATEMENT:	VISION:	VALUES:
The San Francisco Recreation and Parks Department’s mission is to provide enriching recreational activities, maintain beautiful parks, and preserve the environment for the well-being of everyone in our diverse community.	Inspiring a more livable City for all, San Francisco’s parks connect us to play, nature, and each other	Respect Resilience Relationships Responsiveness Results

Strategic Plan Initiatives are projects or actions that are planned in advance, conducted in a dynamic environment, and responsive to changes in operating conditions. To develop the Operational Plan, the Department’s Executive Staff reviewed, prioritized, and sequenced the Initiatives in the current Strategic Plan. Considering factors such as available staff and financial resources, policy priorities and currently

active projects, each Division decided what work it would undertake and/or accomplish during the FY17-18 and FY18-19 report period (FY18 and FY19, respectively). Table 1 on the next page provides detail on the timing and milestones of the Initiatives the Department will begin in the next two fiscal years.

The Operational Plan is designed to provide transparency about the Department’s work and priorities in furtherance of the strategies and objectives that form our Strategic Plan. The Operational Plan also establishes the priorities and programs that the Department intends to fund in the upcoming budget cycle. The two-year timeline of the Operational Plan (and the Capital Plan) serves as a link between the long term purpose of the Strategic Plan and the short term focus of the annual budget process.

The planning cycle defined in the Charter creates opportunity for continuous improvement of operations and ongoing strategic alignment. The Department will use performance indicators and data analysis to guide its work on the Initiatives and to determine whether Initiatives should be modified or deleted. As the Department completes Initiatives it will use the Operational Plan as a tool for adding new projects.



EQUITY

In addition to the planning process, new Charter language requires the Department to perform an equity analysis and develop equity metrics to guide its strategic planning, capital, and operational plans. The equity analysis and resulting Equity Metrics adopted by Commission in October quantified recreation and park services and resources in order to compare the allocation between disadvantaged communities, i.e., Equity Zones, and the City as a whole. The analysis and metrics, which must be calculated annually, are integrated into the Strategic Plan, the annual Capital Plan, and the Operational Plan. To further support and expand equity goals, the Department developed 13 new Strategic Plan Initiatives that serve the

parcs and residents in Equity Zones. These Initiatives address public safety, deferred maintenance, capital investment, language accessibility, recreational programming, and volunteer investment in parks serving Equity Zones. The equity-focused Initiatives are noted in italics in Table 1.

IMPLEMENTATION AND EVALUATION

The annual Operational Plan clearly identifies the actions the Department will implement in the coming two years, and it serves to inform and focus the subsequent budget process. Each year, the Operational Plan will include a new or affirmed equity analysis and metrics, an assessment of the Department’s progress in achieving the Initiative milestones as scheduled, and a rolling two-year look ahead of the Initiatives to be continued, undertaken, or accomplished. Each edition will be presented to and reviewed by PROSAC, approved by Commission, and submitted to the Board of Supervisors. This process of planning, implementing, evaluating, and reporting allows continuous feedback and improvement on the Department’s management systems, leading to greater fulfillment of the Strategies and, ultimately, better performance in the delivery of recreation and park services and resources.

Readers may also be interested in the FY18 Capital Plan, approved by Commission in December 2016, <http://sfrecpark.org/about/recreation-park-commission/full-commission-documents/>