



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.”



Budget Meeting for Fiscal Years 2012-13 and 2013-14

- Welcome & Introductions
- Budget Presentation and Q&A
- Budget Working Groups/Report Out
- Sticker Vote
- Closing Remarks & Announcements





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	



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 healthy recreational choices. Provide low cost recreational opportunities and ensure that ability to pay never prevents participation.
4. Preserve our responsibility as environmental stewards.
5. Work with the community to enhance opportunities to support the department.
6. Preserve our citizen's capital investment in parks and facilities by identifying dedicated funding for maintenance.
7. Invest in user-friendly systems that improve access and enhance service delivery. Train and support RPD staff.

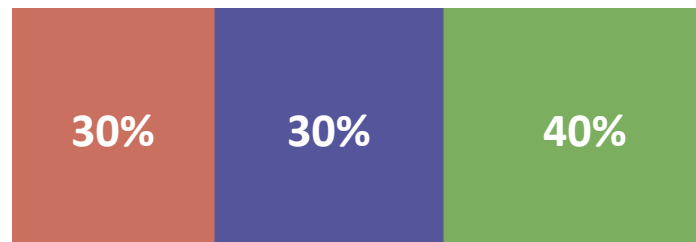


2011 – 2012 Budget = \$127.8 million

Operating Budget = \$119.4 million

Capital Budget = \$8.4 million

RPD has three primary sources of revenue.



General Fund Subsidy
and Savings

Open Space Fund

Earned Revenue



Open Space & General Fund

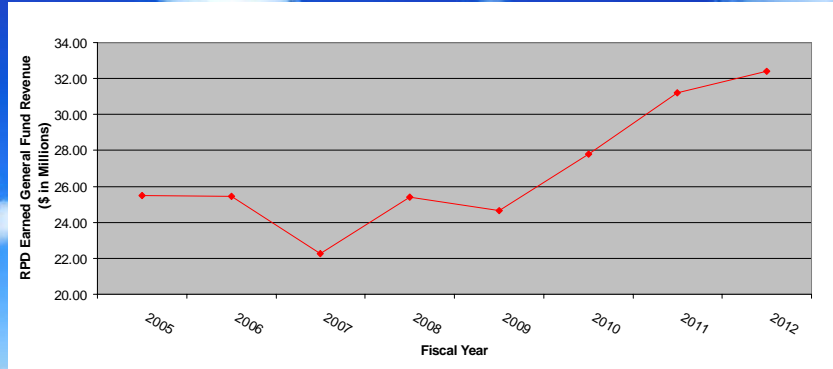
	'10 – '11 Budget	'11-'12 Budget
Open Space Fund	37.5 Million	38.9 Million
Prior Year Revenue and Savings	5.6 Million	4.4 Million
General Fund Subsidy	34.7 Million	34.1 Million
Total	\$77.8 Million	\$77.4 Million



Earned Revenue

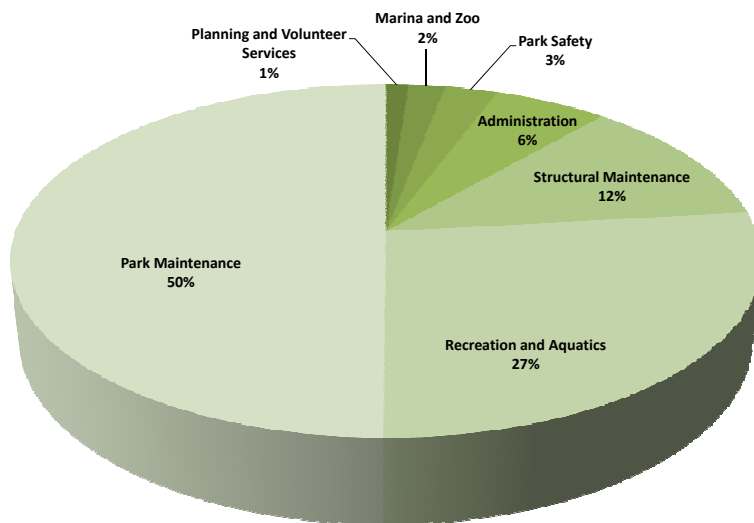
	'10 – '11 Budget	'11-'12 Budget
Garages/Paid Parking	9.6 Million	8.8 Million
Program Fees	1.9 Million	2.6 Million
Concessions & Citywide Rentals	9.6 Million	9.9 Million
Permits & Facility Rentals	4.5 Million	4.8 Million
Stadium	5.3 Million	6.3 Million
Golf (Non-GF Revenue)	12.7 Million	11.1 Million
Marina (Non-GF Revenue)	2.7 Million	2.3 Million
Other (Non-GF Revenue)	7.3 Million	4.6 Million
Total	\$53.6 Million	\$50.4 Million

RPD's Revenue Strategy is Working!

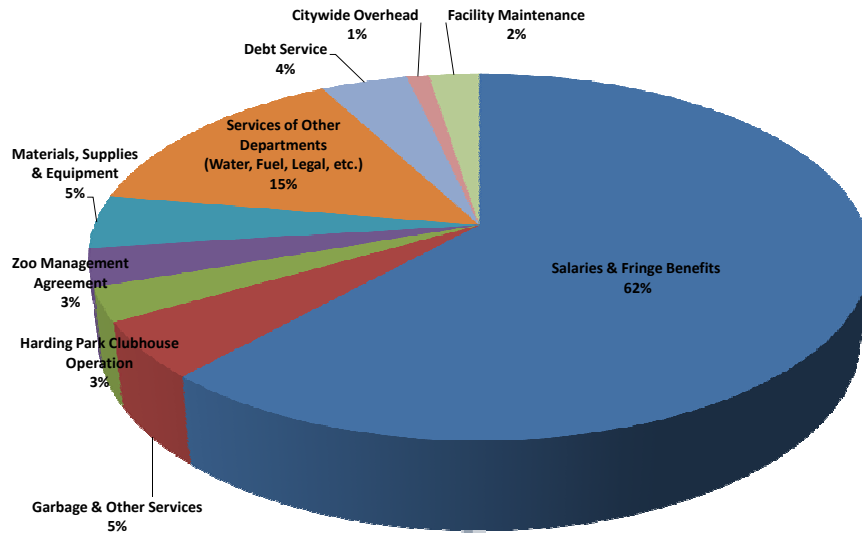


Earned GF Revenue Since FY 2005-06

Rec and Park Department Resource Allocation By Program



Rec and Park Department Resource Allocation By Type



Solutions to the Budget Challenge



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

Community Questions and Feedback

Budget Working Groups

Group 1: Protecting Services

What recreation and park services or programs are most important to you to protect from budget cuts?

- a. What services or programs does Rec and Park currently provide most comprehensively?
- b. What services are most important to keep from being impacted by future cuts?
- c. How would you prioritize those services?

Group 2: Identifying Revenue Solutions

What ideas do you have to help the department solve for reduced support from the City's General Fund?

- a. What ideas for raising revenue that Rec and Park has tried this year to preserve services do you like the most?
- b. What new strategies do you think Rec and Park should employ?
- c. How would you prioritize those strategies?

**Report Out
Sticker Vote
Closing Remarks and Announcements**



Thank you!