

Recreation and Parks

Staff Budget Meeting

February 11, 2009

9:00 – 10:30



San Francisco Recreation & Parks

Agenda

- '09 – '10 Budget Challenges
- '09 – '10 Budget Solutions
- Questions and Input



Challenges for '09 – '10



Citywide Grim Outlook for '09 – '10

Revenues

Loss of '08-'09 One-Time Sources	(\$77.4M)
'08-'09 Revenue Loss	(\$188.4M)
Revenue Projection	(\$265.8M)

Expenditures

Operating Costs	(\$230.8M)
Voter-Approved Baselines	(\$7.0M)
Expenditure Projection	(\$237.8 M)
Estimated State Cuts	(\$72.0M)
'09-'10 Shortfall Projection	(\$575.6M)
Annualized '08-'09 Midyear Reductions	\$115.2M
Shortfall to Close for '09-'10 Budget	(\$460.4M)



Mayor's Budget Instructions

- 1.) Propose on-going expenditure reductions or revenue enhancements that reduce General Fund support by 12.5% = **\$4.4 million**
- 2.) Submit a contingency reduction plan equal to 12.5% of General Fund support = **\$4.4 million**
- 3.) Consider making cuts proposed for '09 – '10 budget in '08 – '09 to achieve additional savings



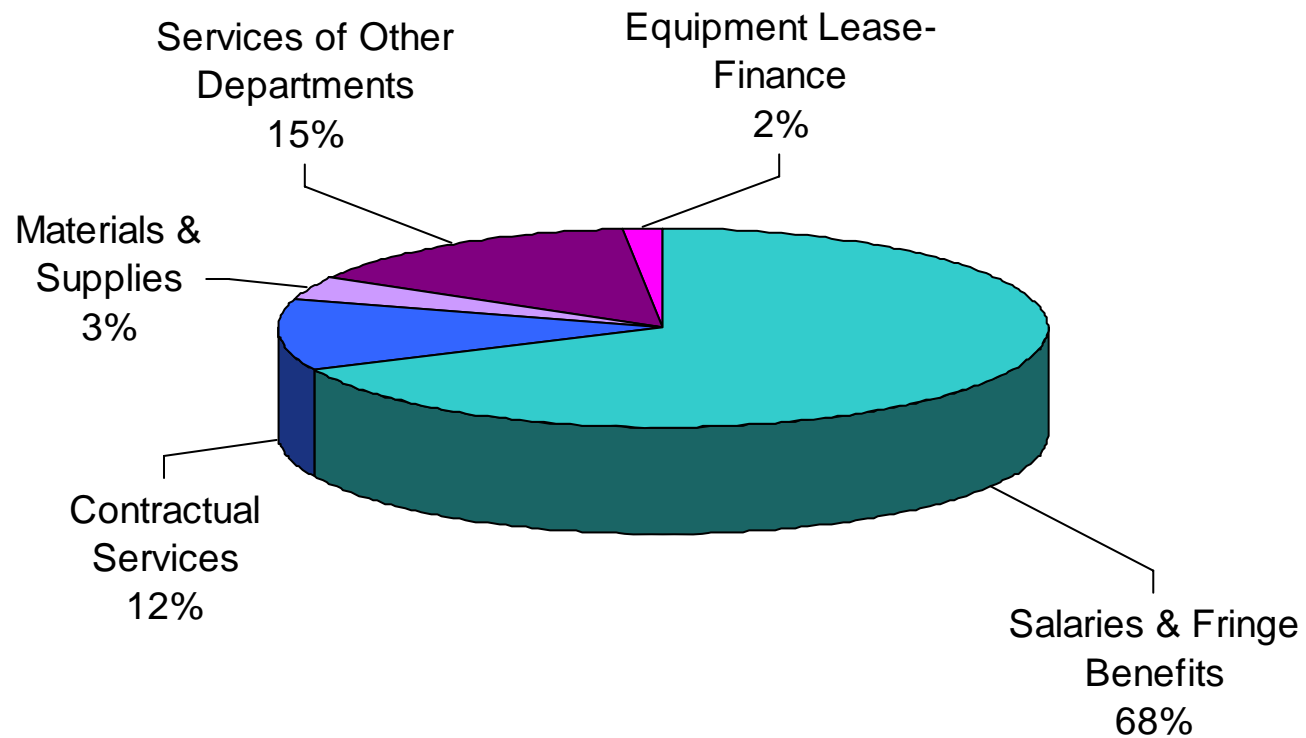
'09 – '10 General Fund Budget Challenge

Reduce GF support by 12.5%	\$4.4M
Propose 12.5% in additional GF reductions	\$4.4M
Absorb all non-salary cost increases	\$670,000
Absorb GF revenue losses	\$1.9M
Total	\$11.4M



'08 – '09

Operating Expenditures



Balancing the Budget

Revenue = \$4.8 million

Property/Permits

- Special event permit revenue \$200,000
- Golden Gate Park concert \$1,500,000
- Athletic field permit revenue \$150,000
- Facility rentals/Film permits \$30,000
- Increase to Kezar parking lot fees \$220,000
- Gift revenue \$1,000,000
- Tea Garden Attendance \$150,000
- Paid Parking in Parks \$500,000
- Coit Tower Elevator \$50,000
- Develop an entrance fee to Botanical Garden \$100,000

Programs

- Program revenue better than budget \$50,000
- Day camps \$130,000
- Afterschool programs \$50,000
- Pool fee increase \$100,000

Other

\$650,000



Balancing the Budget

Administrative & Management Reductions

- Eliminate 6.0 management positions
~ \$733,000 (13% reduction to management staff)
- Eliminate 3.0 administrative positions
~ \$200,000
- Reduce administrative overhead expenditures
~ \$800,000
- Negotiate with MEA for reductions to managers salaries (furloughs or reductions in class)

Savings = \$1.7 million



Balancing the Budget Expenditures

Other Proposals:

- Reduce frequency of mowing
- PUC to do annual maintenance of Camp Mather
- Reduce pool hours
- Reduce temperature of pools



Prop. C Park Maintenance Standards

- Controller's '07 – '08 Annual Report on Parks says that park maintenance scores increased for the third year in a row
- Average park scores are at 86 percent



Recreation & Park Commission Approved Strategic Vision for Recreation

RPD's vision for recreation is:

- To be the City's premiere provider of primary recreation programs;
- To be the City's first choice for community driven recreation offered by quality providers;
- To be a department known for well-run, welcoming facilities, with quality recreation choices and excellent customer service with consistent and reliable operating hours in a safe environment; and
- All recreation partnerships will be on a lease/rental basis that generates revenue to the department.



Primary Recreation Programs

- Athletics and sports
- Arts and crafts
- Day camps
- Early childhood recreation
- Self-directed recreation
- Cultural arts



Recreation Facility Model

Full Service Recreation Center

Monday – Friday	1:00 to 10:00
Saturday	8:00 to 5:00
Sunday	11:00 to 5:00

Gym-Only Recreation Center

Tuesday – Friday	1:00 to 10:00
Saturday	8:00 to 5:00
Sunday	League rentals

Clubhouses

Monday – Friday	Half days: 9:00 to 12:00 or 3:00 to 6:00
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Tenderloin Children's Recreation Center

Monday – Friday	10:00 to 7:00
Saturday	9:00 to 6:00



Pool Model

Category 1

Monday – Friday	5:30 to 1:00	}	Hamilton, Rossi
	4:00 to 7:00		North Beach and
Saturday – Sunday	9:00 to 5:00	}	Sava

Category 2

Tuesday – Saturday	10:00 to 4:00	}	Balboa,
Sunday	Club/Team rentals		Coffman, MLK
		}	Garfield



Recreation Strategic Vision In '09 – '10

48 RPD-Operated Facilities

- 11 Full Service Recreation Centers
- 23 Clubhouses
- 4 Gym-only Recreation Centers
- 1 Children's Center
- 9 Swimming Pools

10 Sites Leased to RecConnect 2.0

5 Sites Available to Lease



NSA 1

Facility	Staff	Bond Project	Leased	RFP
Richmond Rec	4.0 FTE			
Argonne Clubhouse	0.5 FTE			
Cabrillo Clubhouse				RC
Fulton Clubhouse		x		
Laurel Hill Clubhouse				x
Presidio Heights		x		
Richmond Clubhouse				RC
Rochambeau	0.5 FTE			
Rossi Pool	4.0 FTE			
Total	9.0 FTE			



NSA 2

Facility	Staff	Bond Project	Leased	RFP
Chinese Rec	4.0 FTE	x		
Moscone Rec	3.0 FTE			
Cow Hollow Clubhouse				x
Helen Wills Clubhouse	0.5 FTE			
Joe DiMaggio Clubhouse	0.5 FTE			
Julius Kahn Clubhouse	0.5 FTE			
Portsmouth Square				x
Willie Woo Woo Wong	0.5 FTE			
Woh Hei Yuen Clubhouse				RC
North Beach Pool	4.0 FTE			
Total	13.0 FTE			



NSA 3

Facility	Staff	Bond Project	Leased	RFP
Hamilton Rec	4.0 FTE			
Eureka Valley Rec	4.0 FTE			
Grattan Clubhouse			X	
Hayes Valley		X		
Margaret Hayward	0.5 FTE			
Hamilton Pool	4.0 FTE			
Total	12.5 FTE			



NSA 4

Facility	Staff	Bond Project	Leased	RFP
Gene Friend Rec	4.0 FTE			
Potrero Hill Rec	2.0 FTE			
Boedekker Clubhouse	0.5 FTE			
Jackson Clubhouse	0.5 FTE			
Tenderloin Children's Center	3.0 FTE			
Total	10.0 FTE			



NSA 5

Facility	Staff	Bond Project	Leased	RFP
Upper Noe Rec	4.0 FTE			
Glen Park Rec	2.0 FTE			
Christopher Clubhouse				RC
Douglass Clubhouse				RC
Miraloma Clubhouse	0.5 FTE			
Peixotto Clubhouse			X	
Sunnyside Clubhouse	0.5 FTE			
Balboa Pool	4.0 FTE			
Total	11.0 FTE			



NSA 6

Facility	Staff	Bond Project	Leased	RFP
Mission Rec	4.0 FTE			
St. Mary's Rec	2.0 FTE			
Bernal Heights	0.5 FTE			
Garfield Clubhouse	1.5 FTE			
Rolph Clubhouse	0.5 FTE			
Jose Coronado				RC
Mission Clubhouse		x		
Parque Ninos Unidos	0.5 FTE			
Mission Pool	4.0 FTE			
Garfield Pool	4.0 FTE			
Total	17.0 FTE			



NSA 7

Facility	Staff	Bond Project	Leased	RFP
Joseph Lee Rec	4.0 FTE			
Palega Rec	2.0 FTE	x		
Alice Chalmers Clubhouse	0.5 FTE			
Cayuga Clubhouse		x		
Crocker Amazon	3.0 FTE			
Excelsior Clubhouse				RC
Gilman Clubhouse				RC
Herz Clubhouse	0.5 FTE			
Louis Sutter Clubhouse				x
Total	10.0 FTE			



NSA 7 continued

Facility	Staff	Bond Project	Leased	RFP
Silver Terrace				RC
Visitacion Valley	0.5 FTE			
Youngblood Coleman				x
MLK Pool	4.0 FTE			
Coffman Pool	4.0 FTE			
Total NSA 7	18.5 FTE			



NSA 8

Facility	Staff	Bond Project	Leased	RFP
Minnie & Lovie Ward Rec	4.0 FTE			
Sunset Rec	4.0 FTE			
JP Murphy	0.5 FTE			
Junipero Serra Clubhouse	0.5 FTE			
McCoppin Clubhouse			X	
Midtown Terrace	0.5 FTE			
Merced Heights Clubhouse				RC
South Sunset Clubhouse			X	
West Portal Clubhouse	0.5 FTE			
West Sunset Clubhouse	0.5 FTE			
Sava Pool	4.0 FTE			
Total	14.5 FTE			



Citywide Facilities

Facility	Staff	Bond Project	Leased	RFP
Harvey Milk Center	5.25 FTE			
Kezar Pavilion	7.0 FTE			
Senior Center	3.0 FTE			
Sharon Arts Studio	4.5 FTE			
Randall Museum	4.0 FTE			
Total	20.75 FTE			



Balancing the Budget Operations Reductions

Neighborhood Services

- 51.0 – 3284 and 3280 layoffs ~ **\$3.5 million Citywide Services**
- 4.0 – 3284 and 3280 layoffs ~ **\$320,000**
- Defund 6.0 vacant 3417 gardener positions (Turf and miniparks) ~ **\$500,000**
- Defund 2.0 vacant 8208 park patrol positions ~ **\$150,000**
- Reduce overtime expenditures ~ **\$285,000**

Total = \$4.8 million (72 position reduction)

All layoffs to be noticed 2/27 and effective 5/1



'09 – '10 Summary of Solutions

Revenue:

\$4.8 million

Administrative & Management Reductions:

\$1.7 million

Operations Reductions:

\$4.8 million

Total = \$11.4 million

**Labor negotiated give-back would reduce
need for cuts**



'09 – '10 Budget Timeline

January 15	Initial budget presentation to Commission
January 29	Community Budget Meeting
February 3	PROSAC presentation
February 4	Community Budget Meeting
February 5	Second budget presentation to Commission
February 13	Third budget presentation to Commission
February 19	Commission approves budget
February 20	Budget due to Mayor's Office
June 1	Budget submitted to Board of Supervisors



Questions and Input



Thank You



San Francisco Recreation & Parks