

Table 1 Operational Plan FY17-18 and FY18-19

Obj	ective	Initiative (Equity initiatives italicized)	Lead	FY17-18	FY18-19
1.1 Develop more open space to address population growth in high-need areas and emerging neighborhoods					
	a -	Acquire additional open space in accordance with the Open Space Acquisition policy and to meet the objectives and policies approved in the ROSE	Capital & Planning	Ongoing	Ongoing
	b -	Plan, design, construct, and open new parks at India Basin, Francisco Reservoir, Schlage Lock, and at least one new site in D6	Capital & Planning	Begin community planning phase for Francisco and Schlage	Continue planning and begin design for Francisco and Schlage
	d -	Ensure 100% of San Francisco residents live within a 10-minute walk to a park	Capital & Planning	Ongoing	Ongoing
	e -	Work with City agencies to create base park design & program standards for new open space projects created through private development	Capital & Planning	Provide technical assistance to other city agencies managing open space	Continue providing technical assistance
	f -	Engage in collaborative planning with City agencies and the community to ensure adequate open space and recreation opportunities at HOPE SF sites	General Manager	Ongoing	Ongoing
1.2 Strengthen the quality of existing parks and facilities					
	a -	Support LetsPlaySF to renovate playgrounds	Capital & Planning	Progress two Tier 1 projects into construction	Progress two additional Tier 1 projects into construction
	b -	Plan collaboratively with city agencies and the public to implement the Ocean Beach Master Plan	Operations	Ongoing	Ongoing
	c -	Prioritize deferred maintenance renewals and discretionary capital resources in equity zone parks with failing park scores	Operations	Develop tracking mechanism for reporting; report	Evaluate and report
	d -	Develop and post annual park maintenance objectives for all RPD parks	Operations	2008 and 2012 Bond Renovation Sites	10 additional sites
	e -	Develop and establish preventative maintenance and capital asset renewal cycles	Capital & Planning		Develop Prev Maint program for all infrastructure
	f -	Develop a remediation and rehabilitation plan for East Harbor	Capital & Planning	Scope project and draft cost plan	Develop financing plan with State & regulatory partners
	g -	Complete remaining 2008 and 2012 Bond projects; develop and earn voter approval for November 2018 Bond	Capital & Planning	Scope, size, and schedule 2018 Bond	Continue Neighborhood Park, citywide park and programs
1.3 Steward and promote good park behavior					
	a -	Implement a community-based Park Ranger staffing model	Policy & Pub Affairs	Implement Model	Plan toward achieving full-strength unit of 80 Rangers
	b -	Expand the Park Ambassador program to include PROSAC and 'Friends Of' groups	Policy & Pub Affairs	Expand to Alamo Square	Continue campaigns at Dolores and Alamo; add 3rd site
	c -	Expand Leave No Trace campaign to another high profile, destination park	Capital & Planning	Expand to Alamo Square	Continue campaign at Alamo Square
	d -	Pursue vehicle speed and traffic reduction strategies throughout all parks	Capital & Planning	Cooperate with MTA on traffic surveys	Continue cooperating for park safety
1.4 Preserve and celebrate historic and cultural resources					
	a -	Initiate a study to re-envision Kezar Pavilion and develop a plan for its renovation	Capital & Planning	Develop study's scope	Issue RFP
	b -	Install interpretive signage to showcase the park system's historic and cultural resources	Capital & Planning	Ongoing	Ongoing
	c -	Complete the refurbishment of the Murphy Windmill and begin refurbishment of the Dutch Windmill	Partnerships	Begin Murphy construction; commence planning for Dutch	Commence Dutch design
	d -	Plan for GGP's 150th Anniversary in 2021; identify public and private funds for a GGP capital campaign	Capital & Planning	Identify budget & partner to produce events	Develop event plan, scope, and budget
	e -	Support the preservation of WPA murals within RPD buildings	Operations	Implement condition assessment project to refine scope	
2.1 Strengthen the quality, responsiveness, and accessibility of recreation programs					
	a -	Improve data collection of drop-in, partner, and playfield participants	Operations	Improve data collection	Continue to improve and refine data collection
	b -	Conduct a needs assessment to gauge recreational service demand and programming gaps	Policy & Pub Affairs	Plan, scope and procure a partner	Align survey with rec assessment process
	c -	Increase number of inclusive recreation program participants	Operations	Develop Census	
	d -	Develop a census of Rec Center and Clubhouse visitors	Operations	Ongoing	Ongoing
2.2 Strengthen and promote the safety, health, and well-being of San Francisco's youth and seniors					
	a -	Expand and promote youth programs that emphasize movement and wellness	Operations	Ongoing	Ongoing
	b -	Expand and promote youth programs that connect children to nature	Property Mgmt	Launch Pilot	Operate and Evaluate Pilot
2.3 Work with partners and neighborhood groups to activate parks through organized events, activities, and unstructured play					
	a -	Pilot Spanish language permit assistance at Mission Playground Clubhouse	Policy & Pub Affairs	Fill 2 vacant positions	Conduct programming improvements at Alemany Farm
	b -	Increase opportunities for urban farming and community gardening	Operations	Ongoing	Ongoing
	c -	Support safe bicycling to and through parks, and increase recreational bicycling within parks	Property Mgmt	Planning	Tenant identification and development
	e -	Secure new long-term tenant at Lake Merced West	Policy & Pub Affairs	Assess & evaluate existing special districts' structure, funding, and representation; add RPD representation	Evaluate learning to date and develop workplan

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3.1 Increase park investment to better align with infrastructure needs and service expectations			
a - Work with community partners and city agencies to ensure CBD's and GBD's support park maintenance, safety, and program objectives	Capital & Planning	Ongoing	Ongoing
b - Work collaboratively with city agencies to ensure Development Agreements and Plan Areas fund park acquisition, development, and maintenance	Property Mgmt	Planning	Tenant identification and development
c - Secure a new long term tenant at the Palace of Fine Arts	Policy & Pub Affairs	Collaborate with Human Rights Comm to define goals	Conduct survey and implement results
3.2 Broaden engagement and strengthen external communications with park users and park partners			
a - Develop an external engagement process to better understand the needs and interests of park users in equity zones	Policy & Pub Affairs	Research options	Define and commence procurement
b - Invest in a CRM system to provide users real-time information about the park system and provide real-time status of complaints, issues, and requests	Policy & Pub Affairs	Implement and test new site	Secure webmaster and continue website improvements
c - Complete the RPD website upgrade and redesign	Property Mgmt	Implement indoor rentals in new system with online option	Expand new system throughout Permits; partially launch online
d - Complete the migration of permits and reservations from CLASS to ActiveNet to enable online reservations	Partnerships	Develop supporting materials for 3 top priority projects in each category	Measure the list's usefulness and reorganize based on funding
3.3 Cultivate increased philanthropic support			
a - Develop an annual list of operational and capital needs for our philanthropic community that prioritizes park access and equity	Partnerships	Commence construction on two Tier 1 LetsPlaySF projects	Commence construction on four additional Tier 1 projects
b - Support fundraising, planning, and ongoing stewardship efforts for existing partner-driven renovation projects including LetsPlaySF, Botanical Nursery, Gene Friend Rec, Civic Center PG, Geneva Car Barn, and GGP Tennis Courts	Partnerships	Track site-specific contributions in support of equity metrics	Continue fundraising
c - Establish a baseline to track the distribution of partnership projects in and outside equity zones	Operations	Ongoing	Ongoing
4.1 Conserve and strengthen natural resources			
a - Continue implementing the Water Conservation Plan and the installation of permeable pathways, water efficient landscapes, recycled water, and repair and replacement of irrigation	Operations	Ongoing	Ongoing
b - Implement programmatic tree assessment, maintenance and reforestation program that sustains a 15-year tree maintenance cycle	Operations	Ongoing	Ongoing
d - Obtain Bay Friendly Certification of public park landscapes and Audubon certification of public golf courses	Operations	Support adoption and fulfill requirements	
4.2 Increase biodiversity and interconnectivity on City parkland			
a - Support adoption of the Natural Resource Management Plan and fulfill requirements of USFW biological opinion at Sharp Park	Capital & Planning	Ongoing	Ongoing
c - Create a coastal trail south of Sloat Blvd that provides pedestrian and bicycle access to strengthen connectivity between coastal assets	Capital & Planning	Pre-scoping	Establish vision
d - Create a connection along Visitacion Valley Road to McLaren Park trail system	Ops, Cap & Planning	Complete trails program and expand corps	Continue corp's expansion
e - Complete the Trails Program and expand the volunteer trail corps to help maintain San Francisco's urban trail network	Policy & Pub Affairs	Continue directing large workdays to EZ parks	Manage workdays in community gardens and support capital projects at McLaren Park
4.3 Increase eco-literacy of our park users and park maintenance staff			
a - Increase volunteer support in equity zone parks	Operations	Ongoing	Ongoing
c - Train field staff in biodiversity, sustainable landscape, and Bay Friendly best practices	Policy & Pub Affairs	Add 2nd Class	Graduate first Greenagers class in Chinatown
d - Add a second class of Greenagers to cultivate more environmental youth leaders in equity zones	Operations	Implement module	
5.2 Strengthen internal communications and professional development			
a - Implement a quarterly park evaluation module using mobile devices	Finance & Admin	Conduct best practice research	Develop & submit budget and begin implementation
b - Right-size and restructure IT resource capacity	Property Mgmt	Further update Yardi system	Fully implement system
c - Strengthen audit and oversight of tenant, concession, and partnership agreements	Operations	Conduct assessment	Implement assessment's recommendations
e - Conduct a vehicle and equipment needs assessment	Finance & Admin	Develop and implement initiative	
5.2 Strengthen internal communications and professional development			
a - Pursue an equity-focused internal learning initiative to develop alignment with the Department's equity goals, including implicit bias training	Finance & Admin	Implement Module	TBD
b - Implement the TMA Module of ParkStat to guide transparent, data-driven decisionmaking	Finance & Admin	Ongoing	Ongoing
c - Implement FSP, the City's new financial management system	Finance & Admin	Test, implement and train on FSP	Continue training
d - Create RPD University to provide ongoing professional development opportunities, knowledge transfer seminars, and an annual conference for staff	Finance & Admin	Hold first RPD-U	Expand in the second year