



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 2013-14 and 2014-15

- Welcome & Introductions
- Budget Presentation
- Questions and Comments





2 Year Budget Outlook

	FY 2013-14	FY 2014-15
City's General Fund Deficit	\$129.1 million	\$263.2 million
RPD's 1.5% Base Budget Reduction	\$465,000	\$558,000
General Fund Revenue Corrections	\$660,000	\$660,000
Golf Fund Revenue Corrections	\$1.7 million	\$1.0 million
49ers Leaving Candlestick Park	\$0	\$3.4 million
Non Salary Cost Increases	\$450,000	\$1.3 million
Total Base Budget Challenge	\$3.3 million	\$6.9 million



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.

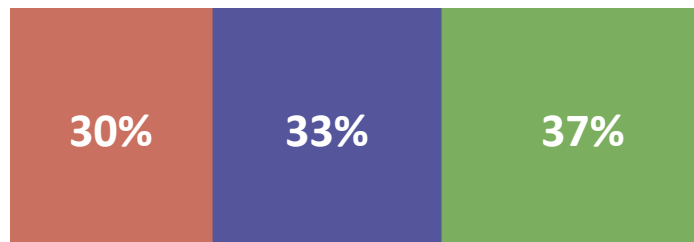


2012 – 2013 Budget = \$138.5 million

Operating Budget = \$128.1 million

Capital Budget = \$10.4 million

RPD has three primary sources of revenue.



Open Space Fund

General Fund
Subsidy & Savings

Earned Revenue



Open Space & General Fund

	'11 – '12 Budget	'12 – '13 Budget
Open Space Fund	38.9 Million	41.3 Million
General Fund Subsidy	34.1 Million	44.6 Million
Prior Year Revenue and Savings	4.3 Million	1.7 Million
Total	\$77.3 Million	\$87.6 Million



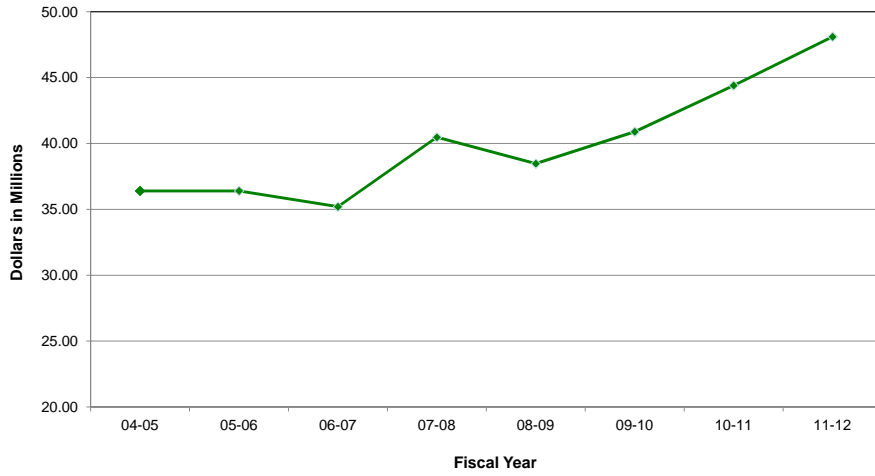
Earned Revenue

	'11 – '12 Budget	'12 – '13 Budget
Garages/Paid Parking	8.8 Million	5.7 Million
Program Fees	2.6 Million	2.9 Million
Concessions & Citywide Rentals	9.9 Million	9.7 Million
Permits & Facility Rentals	4.8 Million	5.5 Million
Stadium	6.3 Million	7.9 Million
Golf (Non-GF Revenue)	11.1 Million	10.0 Million
Marina (Non-GF Revenue)	2.3 Million	4.0 Million
Other (Non-GF Revenue)	4.6 Million	5.1 Million
Total	\$50.4 Million	\$50.9 Million

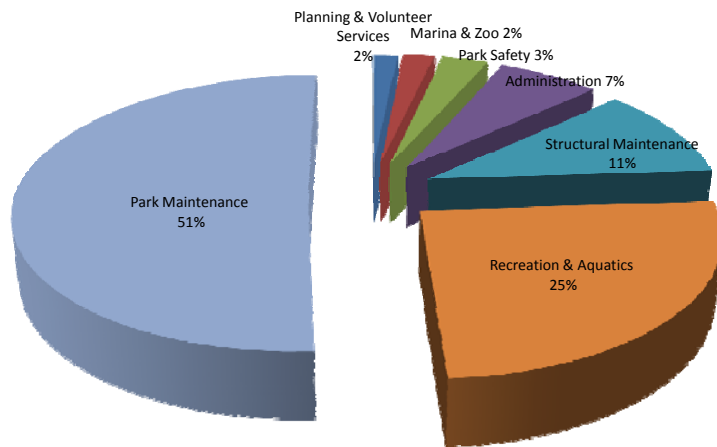




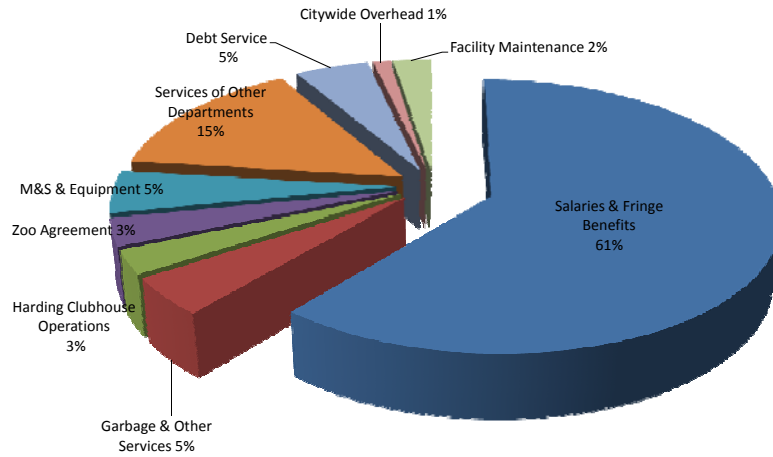
Earned Revenue Continues to Grow



Rec and Park Department Resources By Program



Rec and Park Department Resources By Type



Solutions to the Budget Challenge



Continued Revenue Growth

- Parking garages = \$2.0 million
- Increased permits for fields and special events = \$500,000
- Concessions and attractions = \$150,000
- Aquatics programming = \$50,000
- Continued philanthropic support for operations = \$200,000



Budget Outreach Plan

- All-staff meeting
- Two community budget meetings
- Labor/management meetings
- R&P Commission meetings
- PROSAC meeting
- Park advocate meetings



Budget Timeline

January 24	Initial budget presentation to Commission
January 28	Community budget meeting
January 30	Community budget meeting
February 5	PROSAC presentation
February 7	Budget update at Commission's Operations Committee
February 12	All staff meeting
February 21	Commission considers budget
February 21	Budget due to Mayor's Office
June 1	Mayor submits budget to Board of Supervisors

Community Questions and Feedback



Thank you!