



Edwin M. Lee, Mayor
Philip A. Ginsburg, General Manager

Date: December 7, 2017

To: Operations Committee
Recreation and Park Commission

Through: Philip A. Ginsburg, General Manager
Derek Chu, Deputy Director of Finance and Administration

From: Taylor Emerson

Subject: Operational Plan FY18 and FY19 Assessment of Progress and Equity Analysis, the Proposed Operational Plan FY19 and FY20

Agenda Wording

Discussion and possible action on the Department's Progress Assessment (to date) on the Operational Plan FY18 and FY19, an Equity Analysis based on the adopted Equity Metrics, and the proposed Operational Plan FY19 and FY20.

Background

With the passage of Proposition B in June 2016, there is a revision to Section 16.107 Park, Recreation and Open Space Fund of the Charter. The new Charter language dedicates a baseline of General Fund support and new revenue for capital and operating needs; 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.



To develop the Department’s first Operational Plan, the Department’s Executive Staff reviewed, prioritized, and sequenced the Initiatives in the then-current Strategic Plan. They considered factors such as policy priorities, currently active projects, available staff and financial resources. Each Division individually and collectively defined the work it would undertake and/or accomplish during the two-year period of FY17-18 and FY18-19, as direct by the Charter.

In the Department’s current Strategic Plan FY17-21 and the proposed Strategic Plan Update for FY18-22, the Mission, Vision, Values, Strategies (Goals), and Objectives are reaffirmed. Beneath these are the detailed Initiatives - actions and projects - that achieve the Objectives and move the needle on the Indicators. By sequencing the Initiatives over the two-year period and defining the lead division and milestones, the Operational Plan provides transparency about the Department’s work and priorities in furtherance of the Strategic Plan, and guides the collective work effort.

Progress Assessed

To assess and report the progress achieved under the direction of the Operational Plan, each Initiative was evaluated for its status. Was the Initiative completed, in-progress, or not yet started/to commence in the future. This progress report is as of Oct 31, 2017, just five months into the two-year Operational Plan, yet substantial progress has been achieved.

Table 1 below provides a summary Assessment of Progress to-date in the Two-Year Operational Plan FY18 and FY19.

Operational Plan FY18 and FY19 Progress Assessment					
		Complete	In Progress	Start FY18-FY19	Total
Strategy 1	Inspire Public Space	4	15	2	21
Strategy 2	Inspire Play	3	6	1	10
Strategy 3	Inspire Investment	0	10	0	10
Strategy 4	Inspire Stewardship	3	7	1	11
Strategy 5	Inspire Our Team	4	4	0	8
		14	42	4	60

Highlights of accomplishments include: becoming the first City where 100% of residents live within a 10-minute walk of a park (the culmination of leadership, partnership, and vision of all park agencies in San Francisco), expansion of urban farming and community gardening, development of park maintenance objectives for 2008 Bond-funded park renovations.

Notable Initiatives now in-progress include the Lifecycle Project to help manage capital asset renewal cycles, securing a new long-term tenant for activation and renovation of Lake Merced West, and expansion of the City’s trail network.

The focus of work for the remainder of this year and next year will be the Initiatives not yet started, including implementation of the Ocean Beach Master Plan, restructuring and right-sizing the Department’s internal and external technology services, and commencing a study to assess seismic needs and (re)-imagine the future use of Kezar Pavillion.

Detail on the Department’s accomplishments, undertakings, and the work still ahead to achieve our Objectives is provided in Attachment A.

Assessment of Equity

Of the 60 total Initiatives, 13 were equity-related by being either: located at park and recreation facilities within an Equity Zone, service expansions for residents of Equity Zones, or professional development to deepen staff understanding of equity in our work together and with the public we serve.

Table 2 below provides a summary of Assessment of Progress to-date on the Equity Initiatives within the Two-Year Operational Plan FY18 and FY19

Operational Plan FY18 and FY19 Progress Assessment on Equity Initiatives					
		Complete	In Progress	Start FY18-FY19	Total
Strategy 1	Inspire Public Space	0	3	0	3
Strategy 2	Inspire Play	2	2	0	4
Strategy 3	Inspire Investment	0	3	0	3
Strategy 4	Inspire Stewardship	1	1	0	2
Strategy 5	Inspire Our Team	1	0	0	1
		4	9	0	13

Highlights of equity-related achievements include: the acquisition of a new parcel at 11th & Natoma, adding a second class of Greenagers who will focus on equity zones, and implementing Spanish language permit assistance at Mission Playground clubhouse. Detail and status on all Equity Initiatives is provided in Attachment B. The FY17 Equity Metrics and Analysis, recently approved by the RPD Commission, are provided in Attachment C for context and additional information.

Proposed Operational Plan FY19 and FY20

The proposed Operational Plan focuses the Department’s work over the next two years, drawing from the evolving set of Initiatives laid out in the five-year Strategic Plan. As a trio with the Capital Plan, these are living documents, updated annually to reflect accomplishments, learning, and new information. The Operational Plan serves as our most recent set of actions or projects, thoughtfully sequenced between now and approximately the half way point of our five-year plan. Some of these are ongoing, others have not yet been started, and a few are new, or newly revised for clarity. Initiatives in the proposed Operational Plan are our best guess at the steps our department can take to better achieve the objectives, strategies, and performance targets. Attachment D is the Proposed Two-Year Operational Plan FY19 and FY20.

Next Steps

Staff will present the proposed Operational Plan to PROSAC on December 5, 2017, and incorporate their feedback into the staff presentation to the Committee on December 7, 2017. Upon Commission approval, staff will submit documents to the Board of Supervisors by February 1, 2018 per the Charter.

In January 2018 the Capital Plan will be presented to PROSAC and the Capital Committee.

Finally, in compliance with the annual planning processes now required by Charter as well as the City's long-standing timeline, the Department's budget for FY19 and FY20 will be presented in February 2018. The budget will reflect the priorities included in the Operational Plan and further support implementation of the Strategic Plan.

Staff Recommendation: Approve the Operational Plan for FY19 and FY20 as submitted

Supported By: Department staff

Opposed By: None known

Attachments A – Progress Assessment on Operational Plan FY18FY19

B - FY17 Equity Metrics

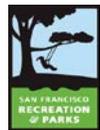
C - Proposed Operational Plan FY19 and FY20

Status Report

San Francisco Recreation and Parks Operational Plan

FY17-18 and FY18-19

(Equity Initiatives Italicized)



INSPIRE PLACE

Objective	Initiative	Status	
1.1	Develop more open space to address population growth in high-need areas and emerging neighborhoods	Acquire additional open space in accordance with the Open Space Acquisition policy and to meet the objectives and policies approved in the ROSE	Complete
		Plan, design, construct, and open new parks at India Basin, Francisco Reservoir, Schlage Lock, and at least one new site in D6	In Progress
		Ensure 100% of San Francisco residents live within a 10 minute walk to a park	Complete
		Work with City agencies to create base park design & program standards for new open space projects created through private development	Complete
		<i>Engage in collaborative planning with City agencies and the community to ensure adequate open space and recreation opportunities at HOPE SF sites</i>	In Progress
1.2	Strengthen the quality of existing parks and facilities	Support LetsPlaySF to renovate playgrounds	In Progress
		Plan collaboratively with city agencies and the public to implement the Ocean Beach Master Plan	In Progress
		<i>Prioritize deferred maintenance renewals and discretionary capital resources in equity zone parks with failing park scores</i>	Complete
		Develop and post annual park maintenance objectives for all RPD parks	Complete
		Develop and establish preventative maintenance and capital asset renewal cycles	In Progress
		Develop a remediation and rehabilitation plan for East Harbor	In Progress
		Complete remaining 2008 and 2012 Bond projects; develop and earn voter approval for November 2018 Bond	In Progress
1.3	Steward and promote good park behavior	<i>Implement a community-based Park Ranger staffing model</i>	Complete
		Expand the Park Ambassador program to include PROSAC and 'Friends Of' groups	Not Yet Started
		Expand Leave No Trace campaign to another high profile, destination park	In Progress
		Pursue vehicle speed and traffic reduction strategies throughout all parks	In Progress
1.4	Preserve and celebrate historic and cultural resources	Initiate a study to re-envision Kezar Pavilion and develop a plan for its renovation	In Progress
		Install interpretive signage to showcase the park system's historic and cultural resources	In Progress
		Complete the refurbishment of the Murphy Windmill and begin refurbishment of the Dutch Windmill	In Progress
		Plan for GGP's 150th Anniversary in 2021; identify public and private funds for a GGP capital campaign	Not Yet Started
		Support the preservation of WPA murals within RPD buildings	In Progress

INSPIRE PLAY

Objective	Initiative	Status	
2.1	Strengthen the quality, responsiveness, and accessibility of recreation programs	<i>Improve data collection of drop-in, partner, and playfield participants</i>	In Progress
		Conduct a needs assessment to gauge recreational service demand and programming gaps	Not Yet Started
		Increase number of inclusive recreation program participants	In Progress
		Develop a census of Rec Center and Clubhouse visitors	In Progress
2.2	Strengthen and promote the safety, health, and well-being of San Francisco's youth and seniors	<i>Expand and promote youth programs that emphasize movement and wellness</i>	Complete
		<i>Expand and promote youth programs that connect children to nature</i>	In Progress
2.3	Work with partners and neighborhood groups to activate parks through organized events, activities, and unstructured play	<i>Pilot Spanish language permit assistance at Mission Playground Clubhouse</i>	Complete
		Increase opportunities for urban farming and community gardening	Complete
		Support safe bicycling to and through parks, and increase recreational bicycling within parks	In Progress
		Secure new long-term tenant at Lake Merced West	In Progress

INSPIRE INVESTMENT

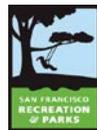
Objective	Initiative	Status	
3.1	Increase park investment to better align with infrastructure needs and service expectations	Work with community partners and city agencies to ensure CBD's and GBD's support park maintenance, safety, and program objectives	In Progress
		Work collaboratively with city agencies to ensure Development Agreements and Plan Areas fund park acquisition, development, and maintenance	In Progress
		Secure a new long term tenant at the Palace of Fine Arts	In Progress
3.2	Broaden engagement and strengthen external communications with park users and park partners	<i>Develop an external engagement process to better understand the needs and interests of park users in equity zones</i>	In Progress
		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	In Progress
		Complete the RPD website upgrade and redesign	In Progress
		Complete the migration of permits and reservations from CLASS to ActiveNet to enable online reservations	In Progress
3.3	Cultivate increased philanthropic support	<i>Develop annual list of operational and capital needs for our philanthropic community that prioritizes park access and equity</i>	In Progress
		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	In Progress
		<i>Establish a baseline to track the distribution of partnership projects in and outside equity zones</i>	In Progress

Status Report

San Francisco Recreation and Parks Operational Plan

FY17-18 and FY18-19

(Equity Initiatives Italicized)



INSPIRE STEWARDSHIP

Objective	Initiative	Status	
4.1	Conserve and strengthen natural resources	Continue implementing the Water Conservation Plan with the installation of permeable pathways, water efficient landscapes, recycled water, and repair and replacement of irrigation systems	Complete
		Implement programmatic tree assessment, maintenance and reforestation program that sustains a 15-year tree maintenance cycle	In Progress
		Obtain Bay Friendly Certification of public park landscapes and Audubon certification of public golf courses	In Progress
4.2	Increase biodiversity and interconnectivity on City parkland	Support adoption of the Natural Resource Management Plan and fulfill requirements of USFW biological opinion at Sharp Park	Complete
		Create a coastal trail south of Sloat Blvd that provides pedestrian and bicycle access to strengthen connectivity between coastal assets	In Progress
		Create a connection along Visitacion Valley Road to McLaren Park trail system	Not Yet Started
		Complete the Trails Program and expand the volunteer trail corps to help maintain San Francisco's urban trail network	In Progress
4.3	Increase eco-literacy of our park users and park maintenance staff	<i>Increase volunteer support in equity zone parks</i>	In Progress
		Work with the San Francisco Parks Alliance to create a Sister Park stewardship model	In Progress
		Train field staff in biodiversity, sustainable landscape, and Bay Friendly best practices	In Progress
		<i>Add a second class of Greenagers to cultivate more environmental youth leaders in equity zones</i>	Complete

INSPIRE TEAM

Objective	Initiative	Status	
5.1	Strengthen organizational efficiency and support innovation	Implement a quarterly park evaluation module using mobile devices	Complete
		Right-size and restructure IT resource capacity	In Progress
		Strengthen audit and oversight of tenant, concession, and partnership agreements	In Progress
		Conduct a vehicle and equipment needs assessment	Not Yet Started
5.2	Strengthen internal communications and professional development	<i>Pursue an equity-focused internal learning initiative to develop alignment with the Department's equity goals, including implicit bias training</i>	Complete
		Implement the TMA Module of ParkStat to guide transparent, data-driven decisionmaking	In Progress
		Implement F\$P, the City's new financial management system	In Progress
		Create RPD University to provide ongoing professional development opportunities, knowledge transfer seminars, and an annual conference for staff	In Progress

Attachment B

Equity Metrics with FY17 Data

Demographics		Equity Zone	Non Equity Zone	City as a Whole
	Population ¹	172,963	691,853	864,816
	% Population	20%	80%	100%
Metrics				
Park Access	Number of Parks	87	129	216
	% of Parks	40%	60%	100%
	Number of parks/1,000 people	0.50	0.19	0.25
	Park Acreage ²	468	2,757	3,225
	% of Park Acreage	15%	85%	100%
	Acres of park/1,000 people	2.7	4.0	3.7
Safety	SFPD Incidents ³ within 500' of Parks/1,000 people	83	14	28
	% of Incidents within 500' of Parks	59%	41%	100%
Maintenance	Park Evaluation Scores ⁴	86.6%	88.9%	87.9%
	Maintenance and repair requests completed ⁵	78.8%	77%	77.8%
Investment	Capital Investment ⁶ /1,000 people	\$88,852	\$16,790	\$31,203
	% of Capital Investment	53%	47%	100%
Volunteers	Recreation Volunteers Hours ⁷ /1,000 people	140	54	71
	Park Volunteers Hours/acre	41	25	27
	% of Total Volunteer hours	29%	71%	100%
Recreation	Hours of Recreational Resources ⁸ /1,000 people	358	152	193
	% of Recreational Resources	37%	63%	100%
	Scholarships Granted ⁹ /1,000 people	5.5	0.8	1.7
	% of Scholarships	64%	36%	100%
Kids & Nature	Outdoor Recreation ¹⁰ registrants 18 and under	1,732	6,098	7,830
		22%	78%	100%

1 Population data based on 2015 American Community Survey conducted by the US Census Bureau.

2 The acreage of parks excludes Camp Mather, Sharp Park, SF Zoo, RPD properties not serving as parks, and new parks in development.

3 Source is SF Open Data, FY17 SFPD incidents within 500 ft of parks.

4 Source data is Average Annual Park Evaluation Scores for FY17 published by the Controller's Office. The average park evaluation score represents the percent of features that passed

5 Source is workorder database, Total Managed Assets (TMA), and reflects the FY17 closure rate, i.e., how many new workorders came in during the year divided by how many were completed, by site.

6 Capital investment is calculated using the three-year average Annual Appropriation Ordinance (AAO) Capital Budgets FY16, FY17, FY18 and appropriations of the 2012 Bond to date. The calculation uses only site-specific allocations of capital funds. In FY17, approx 58% of the AAO capital budget is site specific. The AAO typically includes General Fund, Open Space, Enterprise revenues, and developer fees allocated through IPIC, the Interagency Plan Implementation Committee. Grants and gifts are not included.

7 Source is RPD Volunteer Database, FY17 site-specific data only (74% of all volunteer hours were site specific) where Recreation volunteer refers to a volunteer coach, for example, and Park volunteer refers to landscape work such as weed abatement.

8 Includes hours of structured programs provided by RPD staff and recreation partners that are offered at RPD park sites and mobile programs.

9 Data reflects all scholarships active in FY17.

10 FY17 annual registration in Outdoor Recreation, less Skateboarding, 18 and under, and addresses unable to be Geocoded; Camp Mather reduced by half in order to estimate number of participants 18 and under.

Attachment C

San Francisco Recreation and Parks Operational Plan

FY18-19 and FY19-20

(Equity Initiatives are Italicized)



INSPIRE PLACE

Objective	Initiative	Lead	FY 18-19	FY 19-20	
1.1	Develop more open space to address population growth in high-need areas and emerging neighborhoods	Plan, design, construct, and open new parks at India Basin, Francisco Reservoir, Schlage Lock, and 11th & Natoma	General Manager	Ongoing	Ongoing
		<i>Engage in collaborative planning with City agencies and the community to ensure adequate open space and recreation opportunities at HOPE SF sites</i>	Capital & Planning	Ongoing	Ongoing
1.2	Strengthen the quality of existing parks and facilities	Support LetsPlaySF to renovate playgrounds	Capital & Planning, Operations	Progress two Tier 1 projects into construction	Progress two additional Tier 1 projects
		Plan collaboratively with city agencies and the public to implement the Ocean Beach Master Plan	Capital & Planning	Ongoing	Ongoing
		<i>Prioritize deferred maintenance renewals and discretionary capital resources in equity zone parks with failing park scores</i>	Capital & Planning, Operations	Ongoing	Ongoing
		Develop a remediation and rehabilitation plan for East Harbor	Capital & Planning	Scope project and draft cost plan	Develop financing plan with State & regulatory partners
		Complete remaining 2012 Bond projects; develop and earn voter approval for November 2019 Bond	Capital & Planning	Scope, size and schedule 2019 bond	continue neighborhood Park and citywide park programs
1.3	Steward and promote good park behavior	Expand the Park Ambassador program to include PROSAC and 'Friends Of' groups	Policy & Public Affairs	Expand to Alamo Square	add 3rd site in addition to
		Expand Leave No Trace campaign to another high profile, destination park	Policy & Public Affairs	Expand to South Park	
		Reduce vehicle traffic and improve circulation in Golden Gate Park	Capital & Planning	Ongoing	Ongoing
1.4	Preserve and celebrate historic and cultural resources	Initiate studies and begin community engagement to re-envision and renovate Kezar Pavilion, McLaren Lodge, and Japantown Peace Plaza	Capital & Planning	Ongoing	Ongoing
		Install interpretive signage to showcase the park system's historic and cultural resources	Capital & Planning	Develop RFP	Issue RFP
		Complete the refurbishment of the Murphy Windmill and begin refurbishment of the Dutch Windmill	Capital & Planning	Begin Murphy construction	Commence Dutch design
		Plan for GGP's 150th Anniversary in 2021; identify public and private funds for a GGP capital campaign	Partnerships, Policy & Public Affairs	Identify budget and partner	Develop event plan and budget
		Support the preservation of WPA murals within RPD buildings	Capital & Planning	Refine scope of project through a condition assessment	Develop budget and begin fundraising

INSPIRE PLAY

Objective	Initiative	Lead	FY18-19	FY19-20	
2.1	Strengthen the quality, responsiveness, and accessibility of recreation programs	<i>Improve data collection of drop-in, partner, and playfield participants</i>	Operations, Policy & Public Affairs	Ongoing	Ongoing
		<i>Conduct a needs assessment to gauge recreational service demand and programming gaps</i>	Operations	Plan, scope, and procure a partner	Complete assessment
		Increase number of inclusive recreation program participants	Operations	Ongoing	Ongoing
		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	<i>Expand and promote youth programs that connect children to nature</i>	Operations	Ongoing	Ongoing
2.3	Work with partners and neighborhood groups to activate parks through organized events, activities, and unstructured play	Support safe bicycling to and through parks, and increase recreational bicycling within parks	Property Management	Ongoing	Ongoing
		Secure new long-term tenant at Lake Merced West	Operations		Identify and develop tenant

Attachment C

San Francisco Recreation and Parks Operational Plan

FY18-19 and FY19-20

(Equity Initiatives are Italicized)



INSPIRE INVESTMENT

Objective	Initiative	Lead	FY18-19	FY19-20
3.1 Increase park investment to better align with infrastructure needs and service expectations	Work with community partners and city agencies to ensure CBD's and GBD's support park maintenance, safety, and program objectives	Property Management	Assess & evaluate existing districts' structure, funding, and governance	Develop workplan
	Work collaboratively with city agencies to ensure Development Agreements and Plan Areas fund park acquisition, development, and maintenance	Capital & Planning	Ongoing	Ongoing
	Secure a new long term tenant at the Palace of Fine Arts	Policy & Public Affairs		Tenant identification and development
3.2 Broaden engagement and strengthen external communications with park users and park partners	<i>Develop an external engagement process to better understand the needs and interests of park users in equity zones</i>	Property Management		Conduct survey and implement results
	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 & Public Affairs	Research options and define needs	Commence procurement
	Complete the RPD website upgrade and redesign	Policy & Public Affairs	Test and deploy new website	
	Complete the migration of permits and reservations from CLASS to ActiveNet to enable online reservations	Policy & Public Affairs		Expand new system to all online reservations
3.3 Cultivate increased philanthropic support	<i>Develop annual list of operational and capital needs for our philanthropic community that prioritizes park access and equity</i>	Partnerships	Ongoing	Ongoing
	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	Commence construction on two Tier 1 LetsPlaySF projects	Commence construction on four additional LetsPlay projects
	<i>Establish a baseline to track the distribution of partnership projects in and outside equity zones</i>	Partnerships	Ongoing	Ongoing

INSPIRE STEWARDSHIP

Objective	Initiative	Lead	FY18-19	FY19-20
4.1 Conserve and strengthen natural resources	Implement programmatic tree assessment, maintenance and reforestation program that sustains a 15-year tree maintenance cycle	Operations	Ongoing	Ongoing
	Obtain Bay Friendly Certification of public park landscapes and Audubon certification of public golf courses	Operations	Ongoing	Ongoing
4.2 Increase biodiversity and interconnectivity on City parkland	Continue to increase programmatic trail access on San Francisco's trail network	Capital & Planning, Operations	Ongoing	Ongoing
4.3 Increase eco-literacy of our park users and park maintenance staff	<i>Increase volunteer support in equity zone parks</i>	Policy & Public Affairs	Ongoing	Ongoing
	Expand Sister Park stewardship model	PROSAC	Ongoing	Ongoing
	Train field staff in biodiversity, sustainable landscape, and Bay Friendly best practices	Operations	Ongoing	Ongoing

INSPIRE TEAM

Objective	Initiative	Lead	FY18-19	FY19-20
5.1 Strengthen organizational efficiency and support innovation	Right-size and restructure IT resource capacity	Operations	Complete benchmark & staffing analyses	Scope and develop budget staffing and services
5.2 Strengthen internal communications and professional development	Implement the TMA Module of ParkStat to guide transparent, data-driven decisionmaking	Finance & Admin	Hold first TMA Parkstat meeting	