

# Recreation and Park Department

Operations Committee

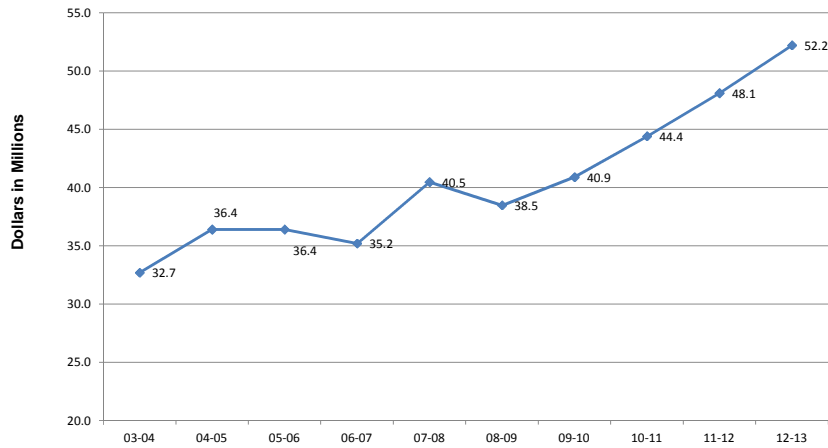
February 6, 2014

## 2 Year Budget Outlook

	FY 2014-15	FY 2015-16
<b>City's General Fund Deficit</b>	\$100.7 million	\$118.3 million
<b>RPD's Base Budget Reduction</b>	\$601,000	\$1.0 million
<b>Revenue Corrections</b>	\$360,000	\$410,000
<b>Non Salary Cost Increases</b>	\$883,000	\$1.6 million
<b>Replace Funding for Maintenance Positions</b>	\$0	\$390,000
<b>Total Base Budget Challenge</b>	<b>\$1.8 million</b>	<b>\$3.4 million</b>
<b>1.0% Contingency Reduction</b>	\$0	\$401,000



## Continued Earned Revenue Growth Solves the Budget Gap



## 2014 – 15 & 2015 – 16 Preliminary Revenue Estimates

- Parking garages – \$500,000
- Permit revenue
  - Facilities and fields – \$250,000
  - Special events – \$500,000
- Concessions and attractions
  - Japanese Tea Garden – \$175,000
  - Coit Tower Elevator – \$100,000
  - Bicycle rentals – \$65,000
  - Segway rentals – \$50,000
  - Citywide concessions – \$145,000



## Strategic Priorities Possible Investments

- **Park Safety**
  - Park Patrol
  - Structural maintenance staff & projects
- **Environmental Sustainability**
  - Urban forestry
- **Active Living**
  - Reinvest recreation revenue in additional strategies to combat obesity
- **Administrative Strength**
  - HR recruitment and exams staff to hire park maintenance and recreation program staff
  - Invest in technology to improve customer service and administrative efficiency



## Budget Timeline

<b>January 23</b>	<b>Initial budget presentation to Commission</b>
<b>January 27</b>	<b>Community budget meeting</b>
<b>February 3</b>	<b>Community budget meeting</b>
<b>February 4</b>	<b>PROSAC presentation</b>
<b>February 6</b>	<b>Budget update at Commission's Operations Committee</b>
<b>February 13</b>	<b>All staff meeting</b>
<b>February 20</b>	<b>Commission considers budget</b>
<b>February 21</b>	<b>Budget due to Mayor's Office</b>
<b>June 1</b>	<b>Mayor submits budget to Board of Supervisors</b>



**Thank you!**

