



The San Francisco Recreation & Park Department's Proposed 2016-2020 Strategic Plan

Our Mission

(what we do)

The San Francisco Recreation and Park Department's mission is to provide enriching recreational activities, maintain beautiful parks, and preserve the environment for the well-being of everyone in our diverse community.

Our Vision

(our aspiration)

“Inspire, connect, play”

Inspiring a more livable city for all, San Francisco’s parks connect us to play, nature, and each other.

Our Values

(how we work)

Respect: We honor each other, the park users we serve, and the land we steward.

Resilience: We address challenges with empathy, perspective, and determination. We creatively adapt to change.

Relationships: Our greatest strength lies in the teamwork and trust we cultivate with our colleagues, our park partners, and the park users we serve.

Responsiveness: We communicate openly, honestly, and reliably.

Results: Because of our efforts our City is more livable; visitors revel in their experiences and return.

Our Core Strategies

(how we achieve our vision)

- 1. Inspire Public Space!** Keep today's parks safe, clean, and fun; promote our parks' historic and cultural heritage; and build the great parks of tomorrow
- 2. Inspire Play!** Promote active living, well-being, and community for San Francisco's diverse and growing population
- 3. Inspire Investment!** Through community engagement, advocacy, and partnerships, cultivate more financial resources to keep San Francisco's parks and programs accessible for all
- 4. Inspire Stewardship!** Protect and enhance San Francisco's precious natural resources through conservation, education, and sustainable land/facility management practices
- 5. Inspire Our Team!** Encourage innovation and cultivate a connected, engaged, and aligned workforce that delivers outstanding service

Strategy One

Inspire Public Space! Keep today's parks safe, clean, and fun; promote our parks' historic and cultural heritage, and build the great parks of tomorrow

Objectives

- 1.1 Develop more open space to address population growth in high-needs areas and emerging neighborhoods
- 1.2 Strengthen the quality of existing parks and facilities
- 1.3 Steward and promote good park behavior
- 1.4 Preserve and celebrate historic and cultural resources

Objective 1.1

Develop more open space to address population growth in high-needs areas and emerging neighborhoods

Performance Indicators	Park acres per 1,000 Residents: Ratio of park acres owned or managed by RPD per 1,000 residents
Performance Targets	Continue to exceed the mean of the five densest US cities (Current mean = 4.3; SF = 5.1)



Key Initiatives	a) Acquire additional open space in accordance with the Open Space Acquisition policy and to meet the objectives and policies approved in the Recreation and Open Space Element of the General Plan	b) Plan, design, construct, and open new parks at India Basin; Noe Valley Town Square (NVTS); 17th & Folsom; Francisco Reservoir; Schlage Lock; and at least one new site in Supervisorial District 6	c) Secure the Department's role in managing future open space created in former redevelopment areas including the Shipyard, Transbay Terminal, Mission Bay, and Treasure Island	d) Ensure 100% of San Francisco residents live within a 10 minute walk to a park	
Lead	Capital	Capital	General Manager	Capital	
Support	General Manager	Operations & Partnerships	Capital & Operations	General Manager	
Timeline	FY16-20	FY 16-18	FY18-20	FY16-20	FY17
		NVTS, 17 th & Folsom, Francisco	India Basin, Schlage, D6		

Objective 1.2

Strengthen the quality of existing parks and facilities

Performance Indicators	Condition of parks, fields, playgrounds and facilities: Percentage of residents who in response to the Controller’s City Survey rate parks and facilities ‘excellent’ or ‘good’	Park Maintenance Scores: Percentage of parks scoring at or above the “well-maintained” standard in the Controller’s annual Park Maintenance Standards report
Performance Targets	Establish baseline in 2015 survey with new "overall" question; achieve increases in each survey through FY20	Using the FY15 percentage as a baseline, achieve annual increases through FY20 (FY14 percentage = 82%)



Key Initiatives	a) Renovate low-quality playgrounds, starting with "failing playgrounds" as defined by 2014 Failing Playgrounds Task Force		b) Complete remaining 2008 and 2012 Bond projects; develop and earn voter approval for November 2018 Bond		
Lead	Capital		Capital & Operations		
Support	Operations & Partnerships		General Manager		
Timeline	FY16-18	FY18-20	FY16	FY17	FY18-20
	Plan and design Tier 1 playgrounds; seek funding for Tier 2	Construct and open Tier 1 playgrounds; seek funding for Tier 2	Complete all 2008 Bond projects	Scope, size, define, and schedule next bond measure	Complete 2012 Park Bond projects as scheduled

Objective 1.2 (continued)

Strengthen the quality of existing parks and facilities

Key Initiatives	c) Develop and post annual park maintenance objectives for each city park			d) Develop an infrastructure maintenance plan that: 1) establishes preventative maintenance and renewal cycles; 2) prioritizes deferred maintenance projects to receive funding; and 3) defines areas of responsibility for the Capital and Operations divisions		
Lead	Operations			Capital & Operations		
Support	Capital			General Manager		
Timeline	FY16	FY17	FY18-20	FY16	FY17	FY16-20
	Develop annual objectives for all parks renovated through the 2008 and 2012 bond programs	Develop annual objectives for all parks except mini-parks	Develop annual objectives for all parks	Define criteria	Establish process and create DM schedule	Secure funding to accomplish schedule

Objective 1.3

Steward and promote good park behavior

Performance Indicators	Park Public Safety Index: Index measuring calls for service to Park Rangers, work orders related to graffiti and vandalism, and reported park crimes
Performance Targets	Establish FY16 baseline and achieve annual decreases through FY20



Key Initiatives	a) Increase the size and capacity of the Park Ranger unit	b) Create a Park Ambassador program		d) Adopt a Leave No Trace campaign at high profile, destination parks	
Lead	Operations	Policy & Public Affairs		Policy & Public Affairs	
Support	Operations & Admin	Operations		Operations	
Timeline	FY16-20	FY16-17	FY17-20	FY16-17	FY18-20
		Pilot a Park Ambassador program	Expand the Park Ambassador program	Pilot LNT at Mission Dolores Park	Expand LNT to another high profile park site

Objective 1.4

Preserve and celebrate historic and cultural resources

Performance Indicators	Percentage of park structures 100 years or older that have been evaluated and given prioritized tasks for stabilization	Percentage of historic and cultural resources with interpretive signage
Performance Targets	100% by FY20	Establish FY16 baseline and achieve annual increases in the number of historic and cultural resources with interpretive signage through FY20



Key Initiatives	a) Reserve minimum of 5% of Open Space - Deferred Maintenance funds for the evaluation and/or stabilization of historic and cultural resources	b) Install improved interpretive signage to showcase the park system's historic and cultural resources	c) Secure a new long term tenant at the Palace of Fine Arts to address deferred maintenance and desired capital upgrades	d) Complete the refurbishment of the Murphy Windmill and begin refurbishment of the Dutch Windmill	e) Plan for GGP's 150th Anniversary in 2021; identify public and private funds for a GGP capital campaign centered around the Anniversary
Lead	Operations	Capital & Operations	Permits & Property	Capital	Policy & Pub Affairs
Support	Capital	Policy & Public Affairs	Administration	Operations	Partnerships
Timeline	FY16-20	FY 16-20	FY16	FY16-20	FY19-20

Strategy Two

Inspire Play! Promote active living, well-being, and community for San Francisco's diverse and growing population

Objectives

- 2.1 Strengthen the quality, responsiveness, and accessibility of recreation programs
- 2.2 Strengthen and promote the safety, health, and well-being of San Francisco's youth and seniors
- 2.3 Work with park partners and neighborhood groups to activate parks through organized events, activities, and unstructured play

Objective 2.1

Strengthen the quality, responsiveness, and accessibility of recreation programs

Performance Indicators	Quality & Responsiveness: Overall customer satisfaction as measured by the program registrant survey	Accessibility: Number of unique participants and unique scholarship recipients in recreation programs
Performance Targets	Increase response rate and establish FY16 baseline of respondents who rate programs “good” or “excellent;” achieve annual increases through FY20	Establish FY16 baseline and achieve annual increases in both categories through FY20



Key Initiatives	a) Develop an enhanced program registrant satisfaction survey tool to track, analyze, and measure program content, instructors, and facilities	b) Using surveys and other outreach tools, develop and conduct a needs assessment to gauge market demand and programming gaps	c) Develop and implement an outreach plan that increases language access, registers more people from low-income neighborhoods and public housing, and increases inclusive and adaptive programming
Lead	Policy/Public Affairs & Operations	Operations	Policy & Public Affairs
Support	Policy & Public Affairs	Policy & Public Affairs	Operations
Timeline	FY16-18	FY 17	FY16-20

Objective 2.2

Strengthen and promote the safety, health, and well-being of San Francisco's youth and seniors

Performance Indicators	Number of Children Served: Number of youth age 0-18 participating in SFRPD programs either directly or through program partners	Number of Seniors Served: Number of persons age 65 or older participating in SFRPD programs either directly or through program partners
Performance Targets	Establish FY16 baseline and achieve annual increases in 0-18 program registrations	Establish FY16 baseline and achieve annual increases in senior program registrations



Key Initiatives	a) Expand and promote youth programs that emphasize movement and wellness	b) Expand and promote youth programs that connect children to nature	c) Expand and promote senior programs that emphasize activity and community
Lead	Operations	Operations	Operations
Support	Policy & Public Affairs	Policy & Public Affairs	Policy & Public Affairs
Timeline	FY16-20	FY16-20	FY16-20

Objective 2.3

Work with partners and neighborhood groups to activate parks through organized events, activities, and unstructured play

Performance Indicators	Park Participation: Percentage of residents who respond in the Controller's City Survey that they or someone in their household has participated in an RPD recreation program, facility rental, or special event	Park Visitation: Percentage of residents who respond in the Controller's City Survey that they visited a park at least once a month or once a week
Performance Targets	Achieve increases above 2013 baseline of 33% in each survey through FY20	Achieve increases above 2013 baseline of 60% in each survey through FY20



Key Initiatives	a) Cultivate more programming partnerships and improve the visibility of community-hosted events to activate neighborhood parks	b) Pilot projects installing synthetic turf surfaces and timed-use in Dog Play Areas	c) Increase opportunities for urban farming and community gardening	d) Support opportunities for safe bicycling to and through parks, and increase opportunities for recreational bicycling within parks
Lead	Permits & Property	Operations	Capital	Operations & Capital
Support	Partnerships	Policy & Public Affairs	Policy & Public Affairs	Policy & Public Affairs
Timeline	FY16-20	FY 16-20	FY16-20	FY16-20

Strategy Three

Inspire Investment! Through community engagement, advocacy, and partnerships, cultivate more financial resources to keep San Francisco's parks and programs accessible for all

Objectives

- 3.1 Increase public investment to better align with infrastructure needs and service expectations
- 3.2 Broaden engagement and strengthen external communications with park users and park partners
- 3.3 Cultivate increased philanthropic support

Objective 3.1

Increase public investment to better align with infrastructure needs and service expectations

Performance Indicators	Park Satisfaction: Percentage of residents who in response to the Controller’s City Survey rate the overall quality of the Recreation and Park system ‘good’ or ‘excellent’
Performance Targets	Achieve increases above 2013 baseline of 70% in each survey through FY20



Key Initiatives	a) Pursue public investment strategies in partnership with Mayor, Board of Supervisors, PROSAC, SF Parks Alliance, and the parks community	b) Revise and update the Department's capital asset inventory to create tiered priorities for infrastructure investment	c) Conduct a workforce analysis and needs assessment of the Operations division to optimize human capital, equipment, and materials
Lead	Operations & General Manager	Capital	Operations
Support	Administration	Operations	Administration
Timeline	FY16-20	FY 17	FY16

Objective 3.2

Broaden engagement and strengthen external communications with park users and park partners

Performance Indicators	Community engagement: Rates of social, digital, and in-person engagement across all communication platforms
Performance Targets	Establish FY16 baseline and achieve annual increases in the count of Facebook likes, Twitter and Instagram followers, newsletter recipients, and community meetings



Key Initiatives	a) Improve website and create mobile web capacity	b) Create mechanism to track in-person community meetings	c) Invest in a CRM system to (1) provide users real-time information about the park system; and (2) provide real-time status of complaints, issues, and requests
Lead	Pol/Pub Affairs & Admin	Policy & Public Affairs	Policy & Public Affairs
Support	Operations	Capital	Administration
Timeline	FY16-20	FY16	FY16-20

Objective 3.3

Cultivate increased philanthropic support

Performance Indicators	Donations: Total contributed support from park partners and park supporters
Performance Targets	Achieve annual increases of 5% in each of the categories of Scholarships, Seasonal Events, Recreational Programming, and the number of Community-Driven Projects



Key Initiatives	a) Develop an annual list of operational and capital needs for our philanthropic community that prioritizes park access and equity	b) Support fundraising, planning, and ongoing stewardship efforts for existing partner-driven renovation projects including the Randall Museum, Botanical Nursery, Gene Friend Recreation Center, Civic Center Playground, Geneva Car Barn, and GGP Tennis Courts
Lead	Partnerships	Partnerships
Support	Capital & Operations	Capital & Operations
Timeline	FY16-20	FY16-20

Strategy Four

Inspire Stewardship! Protect and enhance San Francisco's precious natural resources through conservation, education, and sustainable land/facility management practices

Objectives

- 4.1 Conserve and strengthen natural resources
- 4.2 Increase biodiversity and interconnectivity on City parkland
- 4.3 Increase eco-literacy of park users and park maintenance staff

Objective 4.1

Conserve and strengthen natural resources

Performance Indicators	Water Use: Percentage reduction in potable water use, as measured by the SFPUCT	Tree replacement ratio	Diversion Rates: Percentage of waste material recycled or composted in support of SFE's 0-50-100 Climate Action Strategy
Performance Targets	Achieve annual reductions below 2013 baseline of 770,214 CCF through FY20	Plant two new trees for every tree removed	Using 2013 diversion rate of 50% as a baseline, achieve annual increases through FY20



Key Initiatives	a) Continue implementing the Water Conservation Plan, emphasizing installation of low-flow fixtures, permeable pathways, water efficient landscapes, recycled water, and repair and replacement of irrigation systems			b) Implement a programmatic tree maintenance and reforestation program that sustains a 15-year tree maintenance cycle	c) Increase green waste production cycles and expand the compost product menu	d) Obtain Bay Friendly Certification of public park landscapes and Audubon certification of public golf courses
Lead	Operations			Operations	Operations	Operations
Support	Capital			Administration		Administration
Timeline	FY16-17	FY17-19	FY19-20	FY16-20	FY16-20	FY16-20
	Reduce water use for irrigation, compared to the 2013 baseline	Complete low-flow fixture replacements	Connect to recycled water system for irrigation in Golden Gate Park			

Objective 4.2

Increase biodiversity and interconnectivity on City parkland

Performance Indicators	Acres of parkland supporting multi-story habitat
Performance Targets	Establish FY16 baseline and achieve annual increases through FY20



Key Initiatives	a) Support the adoption of the Significant Natural Areas Management Plan and fulfill requirements of USFW biological opinion at Sharp Park	b) Develop a set of ecological practices for park operations that includes tree and plant selection policies based on the Department’s Climate Action and Sustainability Plan	c) Complete the Trails program and expand the volunteer trail corps to help maintain San Francisco’s urban trail network	
Lead	Operations	Operations	Capital & Operations	
Support	Capital	Capital	Policy & Public Affairs	
Timeline	FY16-20	FY 16-17	FY18-20	FY16-20
		Define preferred tree and plant characteristics (e.g. drought tolerance, CO2 sequestration, and species compatibility)	In conjunction with Nursery operations, cultivate a preferred plant palette	

Objective 4.3

Increase eco-literacy of park users and park maintenance staff

Performance Indicators	Participation: Number of individual volunteers, YSP participants, and Greenagers participants	Bay Friendly Staff Certifications: Number of field staff who have successfully completed Bay Friendly Staff Certification course
Performance Targets	Establish FY16 baseline and achieve annual increases through FY20	100% of staff fully certified by 2020



Key Initiatives	a) Grow volunteer and youth stewardship programs	b) Work with PROSAC and the San Francisco Parks Alliance to create a Sister Park stewardship model		c) Train field staff in biodiversity, sustainable landscape and maintenance practices, and Bay Friendly best practices
Lead	Policy & Public Affairs	Policy/Pub Affairs & Partnerships		Operations
Support	Operations & Partnerships	Operations & Capital		Administration
Timeline	FY16-20	FY 16-17	FY18-20	FY16-20
		Pilot a Sister Park program	Expand the Sister Park program	

Strategy Five

Inspire Our Team! Encourage innovation and cultivate a connected, engaged, and aligned workforce that delivers outstanding service

Objectives

- 5.1 Strengthen organizational efficiency and support innovation
- 5.2 Strengthen internal communications and collaboration
- 5.3 Strengthen workforce development, professional development, and employee recognition programs

Objective 5.1

Strengthen organizational efficiency and support innovation

Performance Indicators	Employee Survey Rating: Do you have the tools and training you need to do your job efficiently?	Percentage of facilities with high-speed Internet connections (greater than 1MB/s)	Customer Service Rating: Percentage of residents who in response to the Controller’s City Survey rate the overall quality of customer service from RPD staff ‘good’ or ‘excellent’
Performance Targets	Establish FY16 baseline and achieve annual improvement through FY20	Achieve annual increases through FY20	Achieve increases above 2013 baseline of 69% in each survey through FY20



Key Initiatives	a) Develop process, structure, and schedule for implementation and reporting of Strategic Plan progress		b) Develop and implement a technology assessment that identifies , prioritizes, and scopes cost of necessary and desired technology functionality to increase efficiency in service delivery	c) Strengthen audit and oversight of tenant, concession, and partnership agreements
Lead	Administration		Administration	Permits & Property
Support	Operations		Operations	Administration
Timeline	FY16	FY17-20	FY16-20	FY16-20
	Establish all baselines and develop reporting method	Report annually on Strategic Plan progress		

Objective 5.2

Strengthen internal communications and collaboration

Performance Indicators	Employee Survey Rating: Do you feel informed about Department issues, projects, and current events?
Performance Targets	Establish FY16 baseline and achieve annual improvement through FY20



Key Initiatives	a) Implement RecPark Stat and develop dashboards to guide transparent, data driven decision-making	b) Provide all staff with regular internal departmental communications	c) Ensure all staff have SFGOV email accounts and mobile communication capacity	
Lead	Administration	Policy & Public Affairs	Administration	
Support	Policy & Public Affairs	Administration	General Manager	
Timeline	FY16-20	FY 16-20	FY16-17	FY18-20
			Ensure all staff have SFGOV email accounts	Ensure all staff have mobile communication capacity

Objective 5.3

Strengthen workforce development, professional development, and employee recognition programs

Performance Indicators	Employee Survey Rating: Overall job satisfaction
Performance Targets	Establish FY16 baseline and achieve annual improvement through FY20



Key Initiatives	a) Grow pre-apprentice, apprentice, and other workforce development programs that provide job training and career pathways	b) Create RPD University that provides ongoing professional development opportunities, knowledge transfer seminars, and an annual internal conference for staff	c) Improve and expand employee recognition program to ensure regular acknowledgement and rewards for outstanding employee contributions
Lead	Administration	Policy & Public Affairs	OPS & Administration
Support	General Manager	General Manager	General Manager
Timeline	FY16-20	FY 16-20	FY16-20

