

Attachment 1

Key Performance Indicators, Targets, FY17 and FY18 Actuals

* bold shows target met

Objective	Performance Indicator	Target	FY17 Actual	FY18 Actual	Note
1.1: Develop more open space to address population growth in high-need areas and emerging neighborhoods	Park acres per 1,000 residents	Exceed Mean	5.4 acres	6.6	
1.2: Strengthen the quality of existing parks and facilities	Condition of parks, fields, playgrounds, and facilities	Annual Increase	74%	Landscaping 80% Buildings 71%, Fields/Courts 68%	Question changed
	Citywide average park maintenance score	Annual Increase	88.7	89.2	
1.3: Steward and promote good park behavior	Number of graffiti or vandalism incidents	Annual Decrease	1,855	1,698	
1.4: Preserve and celebrate historic and cultural resources	Percentage of structures 100 years or older that have been evaluated and prioritized	100% by FY20	69%	69%	on track; not annual
	Number of parks with interpretive signage	Annual Increase	37	38	
2.1: Strengthen the quality, responsiveness, and accessibility of recreation programs	Customer satisfaction	Annual Increase	92.10%	92.30%	
	Number of unique recreation participants and scholarship recipients	Annual Increase	20,370 total, 2,900 scholarships	21,944 total, 3,937 scholarships	
2.2: Strengthen and promote the safety, health, and well-being of San Francisco's youth and seniors	Number of children served	Annual Increase	12,266	12,802	
	Number of seniors served	Annual Increase	2,807	3,305	
2.3: Work with partners and neighborhood groups to activate parks through organized events, activities, and unstructured play	Park participation in programs/events, City Survey	Annual Increase	30%	24%	
	Park visitation of once/month or more, City Survey	Annual Increase	72%	70%	
3.1: Increase park investment to better align with infrastructure needs and service expectations	Park satisfaction of "good" or "excellent", City Survey	Annual Increase	75%	77%	
3.2: Broaden engagement and strengthen external communications with park users and park partners	Social, digital, and in-person community engagement	Annual Increase	113,872	135,879	
3.3: Cultivate increased philanthropic support	Donation support	Annual Increase	~\$46k events, \$145k scholarships \$122k programs, 15 partnership projects	~\$32k events, \$161k scholarships \$26k programs 25 partnership projects	
4.1: Conserve and strengthen natural resources	Water usage	PUC Compliance	470,593 CCF	354,018 CCF	
	Tree replacement ratio of 2:1	2:1	2:1	1.73:1	
	Waste diversion rate to recycle or compost	Annual Increase	57%	54%	
4.2: Increase biodiversity and interconnectivity on City parkland	Number of native plants planted	Annual Increase	12,012	11,644	
4.3: Increase eco-literacy of our park users and park maintenance staff	Participation of volunteers, YSP participants, and Greenagers graduates	Annual Increase	181,146 vol hrs, 6,054 YSP hrs, 12 Greenager grads	203,247 vol hrs, 4,600 YSP hrs, 17 Greenager grads	
	Bay Friendly Staff Certifications	100% by FY20	28%	56%	
5.1: Strengthen organizational efficiency and support innovation	Employee survey of sufficient tools and training	Annual Increase	67.6% tools, 83% training	75% tools, 85% training	
	Employee connection and communication, facilities with high-speed internet	Annual Increase	27%	32%	
	Customer service rating of "good" or "excellent"	Annual Increase	78%	78%	duplicate
5.2: Strengthen internal communications and professional development	Employee survey of feeling informed	Annual Increase	64%	80%	
5.3: Strengthen workforce development, professional development, and employee recognition programs	Employee survey of job satisfaction	Annual Increase	78%	81%	
		Target Met	18, 62%	19, 66%	
		Target Not Met	11, 38%	10, 34%	

Attachment 2
FY19-23 Strategic Plan Performance Metrics



Strategy	Objective	Performance Indicator	Description	FY19 Target
Inspire Place	1.1: Develop more open space to address population growth in high-need areas and emerging neighborhoods	Park Acreage per Square Mile	Park acreage per square mile compared to peer group of 16 cities with similar population and population density	Exceed the peer average
	1.2: Strengthen the quality of existing parks and facilities	Park maintenance scores	Average of all annual park scores	Maintain or Increase
	1.3: Steward and promote good park behavior	Graffiti and Vandalism Incidents	Number of graffiti and vandalism incidents	Maintain or Decrease
	1.4: Preserve and celebrate historic and cultural resources	Historic Preservation	Percentage of structures 100 years or older that have been evaluated and prioritized	Annual Increases until 100%
		Interpretive Signage	Percentage of parks with natural, historic, cultural interpretive signage	Annual Increases until 100%
Inspire Play	2.1: Strengthen the quality, responsiveness, and accessibility of recreation programs	Customer satisfaction	Percentage of recreation program survey respondents who rate programs 'Excellent' or 'Good'	Maintain or increase
		Scholarship Recipients	Percentage of recreation program registrants receiving scholarships	Maintain or increase
		Recreation Participants	Total number of recreation program registrations	Maintain or Increase
	2.2: Strengthen and promote the safety, health, and well-being of San Francisco's youth and seniors	Youth Recreation Participants	Number of program registrants age 18 and under	Maintain or increase
		Senior Recreation Participants	Number of program registrants age 55 and older	Maintain or increase
	2.3: Work with partners and neighborhood groups to activate parks through organized events, activities, and unstructured play	Park Visitation	Percentage of City Survey respondents who report visiting a park once per month or more	Maintain or increase
Inspire Investment	3.1: Increase park investment to better align with infrastructure needs and service expectations	Overall Quality of the Park System	Percentage of City Survey respondents who rate the overall quality of the City's recreation & park system 'Excellent' or 'Good'	Maintain or Increase
	3.2: Broaden engagement and strengthen external communications with park users and park partners	Community Engagement	Number of social, digital, and in-person engagements	Maintain or Increase
	3.3: Cultivate increased philanthropic support	Partnership projects	Number of acquisitions, developments, and renovations supported by philanthropic partners	Maintain or Increase
Inspire Stewardship	4.1: Conserve and strengthen natural resources	Tree replacement ratio	Plant two new trees for every one tree removed	2:1
		Waste Diversion Rate	Percentage of waste material recycled or composted in support of San Francisco 0-80-100 Climate Action	Maintain or increase percentage of diverted waste
		Water Conservation	Maintain irrigation usage at or below 30 percent of the Department's 2013 baseline	30% below 2013 baseline
	4.2: Increase biodiversity and interconnectivity on City parkland	Climate-resilient plantings	Number of plantings supporting climate resilience	Maintain or Increase
		Quality of Landscaping & Plantings	Percentage of City Survey respondents who rate the quality of park landscaping and plantings 'Excellent' or 'Good'	Maintain or Increase
	4.3: Increase eco-literacy of our park users and park maintenance staff	Stewardship Hours	Hours of stewardship provided by volunteers and Greenagers	Maintain or Increase
Inspire Our Team	5.1: Strengthen organizational efficiency and support innovation	Employee Survey: Sufficient Tools	Percentage of employees who report they have the tools needed to do their job efficiently	Maintain or Increase
		Organizational Connectivity	Percentage of facilities with high-speed Internet connections	100% at rate of four additional facilities/yr
		Employee Survey: Sufficient Training	Percentage of employees who report they have the training needed to do their job efficiently	Maintain or Increase
	5.2: Strengthen internal communications and professional development	Employee Survey: Informed	Percentage of employees who report they feel informed about capital projects and current events	Maintain or Increase
		Employee Survey: Job Satisfaction	Percentage of employees who report job satisfaction	Maintain or Increase

Attachment 3

Completed Initiatives in Strategic Plan FY18-22

* bold indicates equity-related initiative

Inspire Place

- 1.2 f **Collaborate in the planning, design, and implementation of the Civic Center Commons initiative**
- 1.3 b Implement a community-based, fixed post Park Ranger staffing model with an interpretive nature unit
- 1.3 d **Reduce vehicle traffic and improve circulation in Golden Gate Park and McLaren Park**
- 1.4 f Develop concept, design, and public engagement plan for the Conservatory of Flowers Campus

Inspire Play

- 2.1 a **Improve data collection of drop-in, partner, and playfield participants**
- 2.1 b **Conduct a needs assessment to gauge recreational service demand and programming gaps**
- 2.1 e **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**
- 2.2 a **Expand and promote youth programs that connect children to nature**
- 2.3 a Support safe bicycling to and through parks, and increase recreational bicycling within parks
- 2.3 e **Pursue public realm strategies at Civic Center, the Jerry Garcia Amphitheater, and the Stanyan edge of Golden Gate Park**

Inspire Investment

- 3.2 a **Develop an external engagement process to better understand the needs and interests of park users in equity zones**
- 3.3 a **Develop annual list of operational and capital needs for our philanthropic community that prioritizes park access and equity**
- 3.3 c **Establish a baseline to track the distribution of partnership projects in and outside equity zones**

Inspire Stewardship

- 4.1 b Increase green waste production cycle and expand the compost product menu
- 4.2 a Develop planting design and selection palettes to support landscaping goals and objectives
- 4.2 b Pilot the use of a new nursery inventory database and ordering system
- 4.2 c Continue to increase programmatic trail access on San Francisco's trail network
- 4.3 c Train field staff in biodiversity, sustainable landscape, and Bay Friendly best practices

Inspire Our Team

- 5.1 b Strengthen audit and oversight of tenant, concession, and partnership agreements
- 5.1 c Create business planning capacity in the Department
- 5.2 a Implement the TMA Module of ParkStat to guide transparent, data-driven decisionmaking
- 5.2 b Create RPD University to provide ongoing professional development opportunities, knowledge transfer seminars, and an annual conference for staff
- 5.2 c **Pursue an equity-focused internal learning initiative to develop alignment with the Department's equity goals, including implicit bias training**

Attachment 4
Equity Metrics with FY18 Data

Demographics		Equity Zone	Non Equity Zone	City as a Whole
	Population ¹	176,873	707,490	884,363
	% Population	20%	80%	100%
Metrics				
Park Access	Number of Parks	89	130	219
	% of Parks	41%	59%	100%
	Number of parks/1,000 people	0.50	0.18	0.25
	Park Acreage ²	671	2,603	3,274
	% of Park Acreage	20%	80%	100%
	Acres of park/1,000 people	3.79	3.68	3.70
Safety	SFPD Incidents ³ within 500' of Parks/1,000 people	140	41	61
	% of Incidents within 500' of Parks	46%	54%	100%
Maintenance	Park Evaluation Scores ⁴	88.2%	89.7%	88.9%
	Maintenance and repair requests completed ⁵	76.4%	74.6%	74.7%
Investment	Capital Investment ⁶ /1,000 people	\$239,040	\$38,490	\$78,600
	% of Capital Investment	61%	39%	100%
Volunteers	Recreation Volunteers ⁷ Hours/1,000 people	71	47	52
	Park Volunteers Hours/acre	61	31	37
	% of Total Volunteer hours	32%	68%	100%
Recreation	Hours of Recreational Resources ⁸ /1,000 people	505	200	TBD
	% of Recreational Resources	38.7	61.3	100
	Scholarships Granted ⁹ /1,000 people	8.3	1.0	2.4
	% of Scholarships	68%	32%	100%
Kids & Nature	Outdoor Recreation ¹⁰ registrants 18 and under	773	2,496	3,269
		24%	76%	100%

Notes:

- 1 Population data based on 2018 population, based on 2015 American Community Survey, estimated 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 SFPD, FY18 SFPD incidents within 500 ft of SFRPD parks.
- 4 Source data is Average Annual Park Evaluation Scores for FY18 published by the Controller's Office. The average park evaluation score represents the percent of features that passed standards.
- 5 Source is workorder database, Total Managed Assets (TMA), and reflects the FY18 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 FY18, FY19 and FY20, approx 47% 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, FY18 site-specific data only (71% 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 FY18.
- 10 FY18 annual registration in Outdoor Recreation, less Skateboarding, 18 and under only, and addresses able to be geocoded; Camp Mather reduced by half in order to estimate number of participants 18 and under.

Attachment 5

New Initiatives in the Strategic Plan Update FY19-23

Inspire Place

1.2 Strengthen the quality of existing parks and facilities

- d **Develop and implement a Facility Management program at Recreation Centers**
- e **Prioritize deferred maintenance renewals and discretionary capital resources in equity zone parks with below average park scores**
- g Initiate asset data collection to implement TMA Preventative Maintenance module
- i Create and implement a site evaluation program for indoor facilities
- j Convene Ops and Capital Task Force to update project standards
- k Improve and activate one mini park within an equity zone

1.3 Steward and promote good park behavior

- a **Conduct one Sister Park event annually with PROSAC**
- b Right-size waste management at one additional park in FY19
- c Develop standards, materials, and signage protocols for Recreation Center entrances

1.4 Preserve and celebrate historic and cultural resources

- a **Scope and commence planning to renovate the Japanese Tea Garden Pagoda**
- b Establish requirement for interpretive signage as part of all capital projects at park sites with historic, cultural, or natural resources
- d Inventory and incorporate into Lifecycle database all historic and cultural resources
- e Develop a concept, design, and public engagement plan for the Conservatory of Flowers campus

Inspire Play

2.1 Strengthen the quality, responsiveness, and accessibility of recreation programs

- b Conduct a census at one Recreation Center and one Clubhouse
- c **Adopt and implement a departmental language access policy**

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

- b **Restructure and align violence prevention programs**
- c Promote community activities post-renovation at first six Let'sPlaySF sites by early 2020

2.3 Work with partners & neighbors to activate parks with organized events, activities, and unstructured play

- a Commence environmental impact report for Lake Merced West redevelopment
- b **Develop a guidance document to assist community organizations in developing and organizing community events in neighborhood parks**
- d **Install ropes course at John McLaren Park**
- e **Pilot one timed-use Dog Play Area**
- f **Identify high-need areas for additional Dog Play Areas**
- g **Plan a Summer solstice event at the Conservatory of Flowers**

Inspire Investment

3.1 Increase park investment to better align with infrastructure needs and service expectations

- a Ensure short-term, continuing activation at the Palace of Fine Arts
- c Secure a new operator at Lincoln Golf Course
- d Complete RFP process for Union Square concession spaces

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

- a **Engage in sustained community outreach, activation, and stewardship at Margaret Hayward Playground to increase visitation and build community connections**

3.3 Cultivate increased philanthropic support

- c **Survey usage patterns to measure the impact of capital investment at all LetsPlaySF sites**

Inspire Stewardship

4.1 Conserve and strengthen natural resources

- b Develop reforestation guidelines for all maintained park sites to sustain a healthy and vibrant tree canopy
- c Create an urban forestry data collection methodology to record and track annual progress in tree maintenance cycle
- d Lead the national Urban Wildlife Information Network study for San Francisco
- e Define and implement best practices for maintenance of lakes within Golden Gate Park
- f Scope San Francisco's first carbon-neutral facility

4.2 Increase biodiversity and interconnectivity on City parkland

- a Inventory the Department's landscape & habitat enhancements that support biodiversity
- c Operationalize new nursery database and inventory system

4.3 Increase eco-literacy of our park users and park maintenance staff

- b Create a nature interpretation job classification
- c Develop and program an Urban Agriculture hub in the southern portion of San Francisco

Inspire Our Team

5.1 Strengthen organizational efficiency and support innovation

- c Conduct workforce analysis to right-size classifications and staffing levels across the Operations division to support operations and maintenance of current and future park sites

5.2 Strengthen internal communications and professional development

- a Implement the Park Ranger module of ParkStat to guide transparent, data-driven decision-making
- b Create one new data partnership annually to enhance outcome data of RPD programs
- c **Publish the department's first Racial Equity Action Plan**

Attachment 6
FY19-23 Strategic Plan Initiatives



INSPIRE PLACE

Objective	Initiative	Lead
1.1: Develop more open space to address population growth in high-need areas and emerging neighborhoods	a Commence remediation at India Basin in FY19 and plan interim activation	Capital & Planning
	b In collaboration with OCII at the Shipyard, TIDA at Treasure Island, and OWED at Balboa Reservoir, maximize active recreation amenities to deliver RPD's component of the Executive Directive on Housing	Capital & Planning
	c Complete detailed design of Francisco Reservoir by 2020	Capital & Planning
1.2: Strengthen the quality of existing parks and facilities	a Break ground on the Golden Gate Tennis Center by Spring 2019	Partnerships
	b Plan, design, and construct Tier 1 and Tier 2 playgrounds in the Let'sPlaySF initiative	Capital & Planning
	c Enter into MOU with HOPE SF Sunnydale team and identify funding strategy for a new gym and improved access to Herz Playground	Capital & Planning
	d Develop and implement a Facility Management program at Recreation Centers	Operations
	e Prioritize deferred maintenance renewals and discretionary capital resources in equity zone parks with below average park scores	Operations
	f Finalize regulatory approvals to address environmental remediation and infrastructure enhancements at the Marina East Harbor	Capital & Planning
	g Initiate asset data collection to implement TMA Preventative Maintenance module	Capital & Planning, Ops
	h Create and implement a site evaluation program for indoor facilities	Policy & Public Affairs
	i Convene Ops and Capital Task Force to update project standards	Capital & Planning, Operations
	j Improve and activate one mini park within an equity zone	Operations
1.3: Steward and promote good park behavior	a Conduct one Sister Park event annually with PROSAC	Policy & Public Affairs
	b Right-size waste management at one additional park in FY19	Policy & Public Affairs
	c Develop standards, materials, and signage protocols for Recreation Center entrances	Policy & Public Affairs
1.4: Preserve and celebrate historic and cultural resources	a Scope and commence planning to renovate the Japanese Tea Garden Pagoda	Operations
	b Establish requirement for interpretive signage as part of all capital projects at park sites with historic, cultural, or natural resources	Capital & Planning
	c Hold one kick-off event for Golden Gate Park's 150th anniversary	Partnerships, PPA
	d Inventory and incorporate into Lifecycle database all historic and cultural resources	Capital & Planning
	e Develop a concept, design, and public engagement plan for the Conservatory of Flowers campus	Operations
	f Plan for a Summer Solstice event at the Conservatory of Flowers	Partnerships

Attachment 6
FY19-23 Strategic Plan Initiatives



INSPIRE PLAY

Objective	Initiative	Lead
2.1: Strengthen the quality, responsiveness, and accessibility of recreation programs	a Annually increase the number of inclusive recreation program participants	Operations
	b Conduct a census at one Recreation Center and one Clubhouse	Finance & Admin
	c Adopt and implement a departmental language access policy	Finance & Admin
2.2: Strengthen and promote the safety, health, and well-being of San Francisco's youth and seniors	a Expand and promote senior programs that emphasize activity and community	Operations
	b Restructure and align violence prevention programs	Operations
	c Promote community activities post-renovation at first six Let'sPlaySF sites by early 2020	Partnerships
2.3: Work with partners and neighborhood groups to activate parks through organized events, activities, and unstructured play	a Commence environmental impact report for Lake Merced West redevelopment	Property Management
	b Develop a guidance document to assist community organizations in developing and organizing community events in neighborhood parks	Property Management
	c Test new public realm activation strategies at Civic Center, Jerry Garcia Amphitheater, and Stanyan edge of Golden Gate Park annually	Property Management
	d Install ropes course at John McLaren Park	Property Management
	e Pilot one timed-use Dog Play Area	Operations
	f Identify high-need areas for additional Dog Play Areas	Policy & Public Affairs
	g Plan a Summer solstice event at the Conservatory of Flowers	Partnerships

INSPIRE INVESTMENT

Objective	Initiative	Lead
3.1: Increase park investment to better align with infrastructure needs and service expectations	a Ensure short-term, continuing activation at the Palace of Fine Arts	Property Management
	b Develop timeline and size of next park bond in partnership with the Mayor, Board of Supervisors, Capital Planning Committee, park advocates, and the community	General Manager
	c Release RFP for a new operator at Lincoln Golf Course	Property Management
	d Complete RFP process for Union Square concession spaces	Property Management
3.2: Broaden engagement and strengthen external communications with park users and park partners	a Engage in sustained community outreach, activation, and stewardship at Margaret Hayward Playground to increase visitation and build community connections	Policy & Public Affairs
	b Design the new RPD website in FY19; launch in FY20	Policy & Public Affairs
	c Migrate 50% of permits from CLASS to ActiveNet to enable online reservations in FY19; remainder in FY20	Property Management
3.3: Cultivate increased philanthropic support	a With the SF Parks Alliance, bring private support for Let'sPlay Playgrounds to \$14.5 million by 2020	Partnerships
	b Work with the Francisco Park Conservancy support the park's renovation and develop a post renovation plan by Spring 2020	Partnerships
	c Survey usage patterns to measure the impact of capital investment at all LetsPlaySF sites	Partnerships

Attachment 6
FY19-23 Strategic Plan Initiatives



INSPIRE STEWARDSHIP

Objective	Initiative	Lead
4.1: Conserve and strengthen natural resources	a Obtain Audubon certification of one public golf course	Operations
	b Develop reforestation guidelines for all maintained park sites to sustain a healthy and vibrant tree canopy	Operations
	c Create an urban forestry data collection methodology to record and track annual progress in tree maintenance cycle	Operations
	d Lead the national Urban Wildlife Information Network study for San Francisco	Operations
	e Define and implement best practices for maintenance of lakes within Golden Gate Park	Operations
	f Scope San Francisco's first carbon-neutral facility	Capital & Planning
4.2: Increase biodiversity and interconnectivity on City parkland	a Inventory the Department's landscape & habitat enhancements that support biodiversity	Operations
	b Assist in planning efforts toward the Ocean Beach Master Plan by completing a detailed design of a new multi-use trail from Sloat to Skyline by 2020	Capital & Planning
	c Operationalize new nursery database and inventory system	Operations
	d Expand staffing to support access to and sustainability of San Francisco's trail network	Operations
4.3: Increase eco-literacy of our park users and park maintenance staff	a Increase volunteer support in equity zone parks	Policy & Public Affairs
	b Create a nature interpretation job classification	Policy & Public Affairs
	c Develop and program an Urban Agriculture hub in the southern portion of San Francisco	Policy & Public Affairs

INSPIRE TEAM

Objective	Initiative	Lead
5.1: Strengthen organizational efficiency and support innovation	a Align the Information Technology Division with the Department's strategic goals and objectives through the development and implementation of an IT strategic plan	Finance & Admin
	b Expand RPD-U to include workforce development on test-taking and interviewing	Finance & Admin
	c Conduct workforce analysis to right-size classifications and staffing levels across the Operations division to support operations and maintenance of current and future park sites	Finance & Admin
5.2: Strengthen internal communications and professional development	a Implement the Park Ranger module of ParkStat to guide transparent, data-driven decision-making	Finance & Admin
	b Create one new data partnership annually to enhance outcome data of RPD programs	Finance & Admin
	c Publish the department's first Racial Equity Action Plan	Finance & Admin