



London Breed, Mayor
Philip A. Ginsburg, General Manager

Date: December 6, 2018

To: Operations Committee of the Recreation and Park Commission

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

From: Taylor Emerson, Director of Strategic Planning

Subject: Proposed Operational Plan FY20 and FY21, assessment of progress on the prior Operational Plan FY19 and FY20, and Equity Analysis

Agenda Wording

Operational Plan Status Updates and Approvals - Discussion and possible action to approve the Department's proposed Operational Plan for FY20 and FY21, with progress assessment on the FY19-20 Operational Plan and Equity Analysis.

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... shall 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... 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 directed by the Charter.



In the Department’s current Strategic Plan FY19-23, the Mission, Vision, Values, Strategies (Goals), and Objectives are reaffirmed from the original. 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, 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 FY19 and FY20, each Initiative was evaluated for its status: completed, in-progress, or not yet started/to commence in the future. This progress assessment is as of Oct 31, 2018, just five months into the two-year Operational Plan, yet substantial progress has been achieved.

The table below provides a summary Progress Assessment to-date in the Two-Year Operational Plan FY19 and FY20.

Operational Plan FY19 and FY20 Initiative Progress Assessment				
Inspire	Complete	In Progress	Not Yet Started	Total
Place	1	12	1	14
Play	4	3	0	7
Investment	3	7	0	10
Stewardship	3	3	0	6
Our Team	2	1	0	3
Total	13	26	1	40

One completed Initiative highlight for each Strategy as follows:

- John McLaren Park and Golden Gate Park are now safer and more inspiring places with traffic calming and all Vision Zero recommendations for pedestrian safety now implemented;
- The new McLaren Bike Park (combined with the new bike lanes in Mansall Corridor completed in the prior year) inspires play on bikes riding to, through, and in parks;
- A new, annual list of operational and capital needs, prioritized for equity and access, now makes it easier inspire investment by the philanthropic community to fund the most-needed projects;
- Inspiring stewardship continues as another 40 field staff were trained in Bay Friendly landscaping best practices; and
- ParkStat uses visualized data to understand and manage resource allocation at the Structural Maintenance Yard, which has inspired our team to do even better.

Detail on the status of all Initiatives in the Operational Plan FY19 and FY20 is Attachment A.

Assessment of Equity

Of the 61 total Initiatives, 14 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.

The table below provides a summary of Assessment of Progress to-date on the Equity-related Initiatives within the Two-Year Operational Plan FY19 and FY20.

Operational Plan FY19 and FY20 Equity-related Initiative Progress Assessment				
Inspire	Complete	In Progress	Not Yet Started	Total
Place	1	4	0	5
Play	3	0	0	3
Investment	3	1	0	4
Stewardship	0	2	0	2
Our Team	0	0	0	0
Total	7	7	0	14

Detail and status on all Equity Initiatives is provided in Attachment B. The FY18 Equity Metrics and Analysis, approved by the Commission in September 2018, are provided in Attachment B for context and additional information.

Proposed Operational Plan FY20 and FY21

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 context. The Operational Plan serves as our best guess as to which actions or projects will be commenced or completed 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 C is the Proposed Two-Year Operational Plan FY20 and FY21.

Next Steps

In January 2019, the Capital Plan will be presented to PROSAC, Capital Committee, and full Commission. In February 2019, the Department’s budget for FY20 and FY21 will be presented to Commission and will reflect the priorities included in the Operational Plan and Capital Plan to further support implementation of the Strategic Plan.

Staff Recommendation: Approve the Operational Plan for FY20 and FY21 as submitted
Supported By: Department staff
Opposed By: None known
Supported By: None known

Attachments
 A - Progress Assessment on Operational Plan FY19 and FY20
 B - FY18 Equity Metrics
 C - Proposed Operational Plan FY19 and FY20

Status Report

San Francisco Recreation and Parks Operational Plan

FY18-19 and FY19-20

(Equity initiatives in bold)



INSPIRE PLACE

Objective	Initiative	Status
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	In Progress
	Engage in collaborative planning with City agencies and the community to ensure adequate open space and recreation opportunities at HOPE SF sites	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
	Prioritize deferred maintenance renewals and discretionary capital resources in equity zone parks with failing park scores	In Progress
	Develop a remediation and rehabilitation plan for East Harbor	In Progress
	Complete remaining 2012 Bond projects; develop and earn voter approval for November 2019 Bond	In Progress
1.3: Steward and promote good park behavior	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
	Reduce vehicle traffic and improve circulation in Golden Gate Park and McLaren Park	Complete
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	In Progress
	Install interpretive signage to showcase the park system's historic and cultural resources	In Progress
	Complete safety improvements to the Murphy Windmill	In Progress
	Plan for GGP's 150th Anniversary in 2021; identify public and private funds for a GGP capital campaign	In Progress

INSPIRE PLAY

Objective	Initiative	Lead
2.1: Strengthen the quality, responsiveness, and accessibility of recreation programs	Improve data collection of drop-in, partner, and playfield participants	Complete
	Conduct a needs assessment to gauge recreational service demand and programming gaps	Complete
	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	Expand and promote youth programs that connect children to nature	Complete
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	Complete
	Secure new long-term tenant at Lake Merced West	In Progress

Status Report

San Francisco Recreation and Parks Operational Plan

FY18-19 and FY19-20

(Equity initiatives in bold)



INSPIRE INVESTMENT

Objective	Initiative	Lead
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	Develop an external engagement process to better understand the needs and interests of park users in equity zones	Complete
	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	Develop annual list of operational and capital needs for our philanthropic community that prioritizes park access and equity	Complete
	Support fundraising, planning, and ongoing stewardship efforts for existing partner-driven renovation projects including LetsPlaySF, Botanical Nursery, Gene Friend Rec, Francisco Reservoir, Geneva Car Barn, and GGP Tennis Courts	In Progress
	Establish a baseline to track the distribution of partnership projects in and outside equity zones	Complete

INSPIRE STEWARDSHIP

Objective	Initiative	Lead
4.1: Conserve and strengthen natural resources	Implement programmatic tree assessment, maintenance and reforestation program that sustains a 15-year tree maintenance cycle	Complete
	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	Continue to increase programmatic trail access on San Francisco's trail network	Complete
4.3: Increase eco-literacy of our park users and park maintenance staff	Increase volunteer support in equity zone parks	In Progress
	Expand Sister Park stewardship model	In Progress
	Train field staff in biodiversity, sustainable landscape, and Bay Friendly best practices	Complete

INSPIRE TEAM

Objective	Initiative	Lead
5.1: Strengthen organizational efficiency and support innovation	Right-size and restructure IT service delivery model	In Progress
	Strengthen audit and oversight of tenant, concession, and partnership agreements	Complete
5.2: Strengthen internal communications and professional development	Implement the TMA Module of ParkStat to guide transparent, data-driven decisionmaking	Complete

FY18 Equity Metrics and Data

	Equity Zone	Non Equity Zone	City as a Whole
Population ¹	176,873	707,490	884,363
% Population	20%	80%	100%
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
SFPD Incidents ³ within 500' of Parks/1,000 people	140	41	61
% of Incidents within 500' of Parks	46%	54%	100%
Park Evaluation Scores ⁴	88.2%	89.7%	88.9%
Maintenance and repair requests completed ⁵	76.4%	74.6%	74.7%
Capital Investment ⁶ /1,000 people	\$239,040	\$38,490	\$78,600
% of Capital Investment	61%	39%	100%
Recreation Volunteers ⁷ Hours/1,000 people	71	47	52
Park Volunteers Hours/acre	61	31	37
% of Total Volunteer hours	32%	68%	100%
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%
Outdoor Recreation ¹⁰ registrants 18 and under	773	2,496	3,269
	24%	76%	100%



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
1.2: Strengthen the quality of existing parks and facilities	a Break ground on the Golden Gate Tennis Center by Spring 2019	Partnerships
	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
	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, Ops
	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
	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

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



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
	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 SF Parks Alliance, bring private support for Let'sPlay Playgrounds to \$14.5 million by 2020	Partnerships
	b Work with the Francisco Park Conservancy to 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

INSPIRE STEWARDSHIP

Objective	Initiative	Lead
4.1: Conserve and strengthen natural resources	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
	e Define and implement best practices for maintenance of lakes within Golden Gate Park	Operations
4.2: Increase biodiversity and interconnectivity on City parkland	a Inventory the Department's landscape & habitat enhancements that support biodiversity	Operations
	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	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