



Recreation and Park Department

Operations Committee

February 7, 2013



2 Year Budget Outlook

	FY 2013-14	FY 2014-15
City's General Fund Deficit	\$129.1 million	\$263.2 million
RPD's 1.5% Base Budget Reduction	\$465,000	\$558,000
General Fund Revenue Corrections	\$660,000	\$660,000
Golf Fund Revenue Corrections	\$1.8 million	\$910,000
49ers Leaving Candlestick Park	\$0	\$3.4 million
Non Salary Cost Increases	\$450,000	\$1.3 million
Total Base Budget Challenge	\$3.3 million	\$6.9 million



Preliminary Solutions





Continued Revenue Growth

- Parking garages = \$2.0 million
- Increased permits for fields and special events = \$500,000
- Concessions and attractions = \$150,000
- Aquatics programming = \$50,000
- Continued philanthropic support for operations = \$200,000



Potential Investments

- **Operations**

- Park maintenance staff
- Recreation and aquatics program staff
- Structural maintenance staff
- Structural maintenance M&S

- **Finance and Human Resources**

- Accounting staff
- HR/recruitment and exams staff



Budget Outreach Plan

- All-staff meeting
- Two community budget meetings
- Labor/management meetings
- R&P Commission meetings
- PROSAC meeting
- Park advocate meetings



Budget Timeline

January 24	Initial budget presentation to Commission
January 28	Community budget meeting
January 30	Community budget meeting
February 5	PROSAC presentation
February 7	Budget update at Commission's Operations Committee
February 12	All staff meeting
February 21	Commission considers budget
February 21	Budget due to Mayor's Office
June 1	Mayor submits budget to Board of Supervisors



Thank you!

