

SFStat

Mayor Gavin Newsom

Service, Accountability, Success

Recreation and Park Department

Yomi Agunbiade

General Manager

May 4, 2006

RPD: Outline

(1) Performance measures

- Recreation Participation
 - Aquatics Status
 - Rec Connect Update
- Recreation and Park Volunteer Hours
 - Green Connect Status
- Maintenance Work Orders
 - Manager Hiring Status
- Tree Maintenance

(2) Update Items

- a) Park Inspection Results
- b) 8 Service Areas
- c) Playfields Initiative Update
- d) Homeless Connect
- e) Management Audit Update

RPD: Recreation Attendance

Measure: FY 04-05, Jul – Mar FY 05-06 Participation in organized recreation programs, by age group

Age Group	FY 04-05		Projected 2005	FY 05-06 Jul - Mar		Target 2006
	Number	%		Number	%	
Pre-School	78,695	4%	72,750	62,655	5%	82,630
Children	772,710	34%	739,700	469,555	34%	811,500
Teens	552,401	25%	523,500	330,594	24%	580,000
Adults	607,603	27%	552,500	371,150	27%	638,000
Seniors	230,572	10%	229,000	150,786	11%	242,000
Total	2,241,981	100%	2,117,450	1,384,740	100%	2,354,130

These numbers reflect the number of visits to organized recreation programs (not self-directed), not the number of individual participants.

Source: Recreation and Park Recreation Division.

RPD: Rec Connect

Rec Connect, a two-year collaborative partnership between RPD and DCYF, will increase capacity for high quality recreation and leisure time options at RPD recreation sites.

- ▶ 5 sites: Hamilton, Palega, Garfield/Rolph, Gilman, West Sunset
- ▶ RPD staff and in-kind support at each site
- ▶ DCYF competitively funded a CBO for each of the 5 RPD sites
- ▶ CBO staff and additional resources at each site

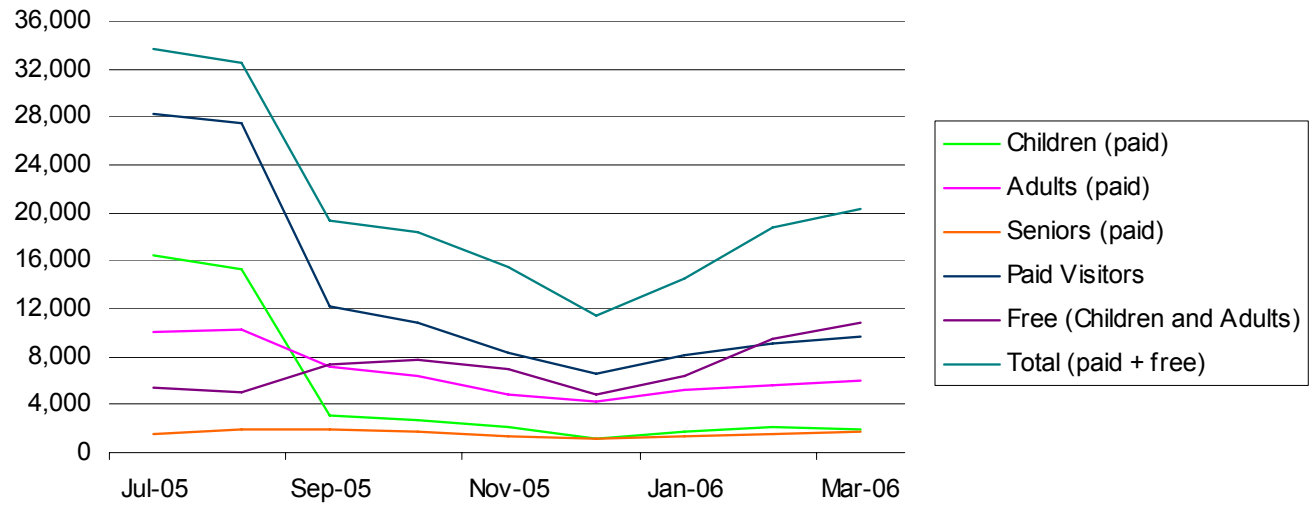
RPD and CBO staffs are forming collaborative teams to plan and deliver increased and higher quality recreation options to the surrounding neighborhood at their respective site (i.e. more and better than either could provide individually)

- ▶ Recreation planning phase in progress
- ▶ Rec Connect sites open their doors July 1st
- ▶ Rec Connect fully operational in September 2006
- ▶ First evaluation due by July 2007

RPD: AQUATICS ATTENDANCE

Measure: Participation in aquatics programs

Aquatics Attendance FY 05-06 (Visits, not Individuals)



FY04-05 Comparison

Age Group	FY 04-05
Children	54,916
Adults	86,413
Seniors	16,838
Free (All Ages)	97,910
Total	256,077
FY 04-05 Projection	251,000
FY 05-06 Target	260,000
FY 05-06 YTD	184,586

Source: Recreation and Park Department.

RPD: Aquatics Attendance

Improving Attendance at MLK Pool

- ▶ Already happening: 40% jump in 05-06 from same time 04-05.
- ▶ Reasons:
 - Better record keeping
 - Additional week end hours
 - Growth in popular program
- ▶ Growth in Rental Opportunities at MLK not currently counted within SFSTAT

RPD: Aquatics Strategic Plan

Create a strategic plan which will examine potential methods to improve attendance such as:

- ▶ Staff Allocation
- ▶ Examine and adjust attendance-programming relationship
- ▶ Repeat visitation discount
- ▶ Expand advertising

Strategic Plan Timeline:

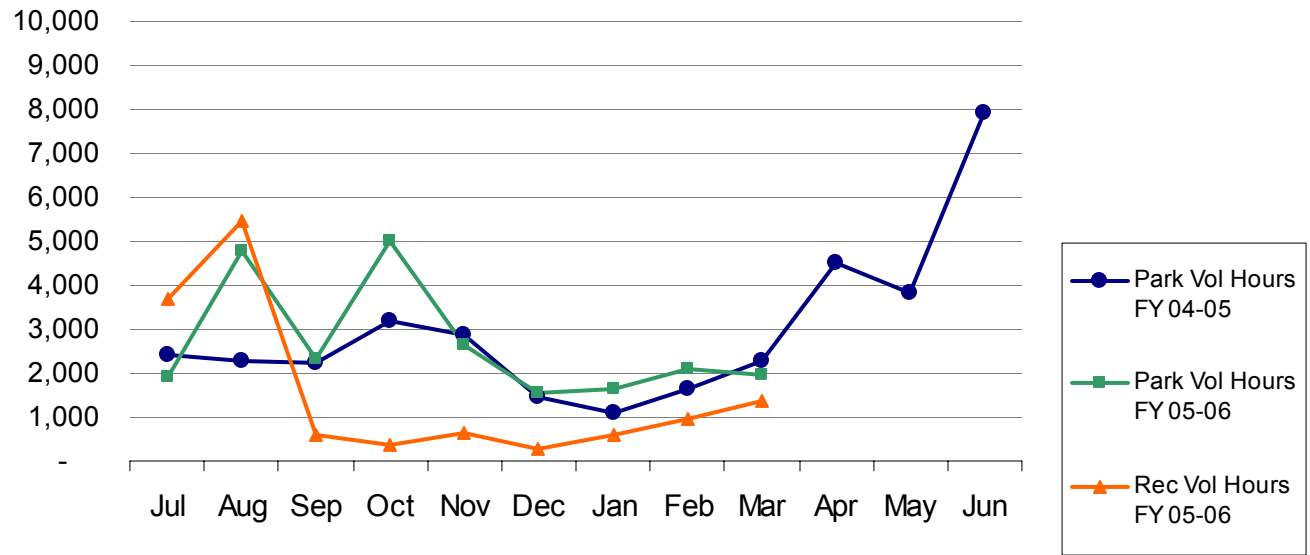
Create Aquatic Strategic Plan – Draft completed by August 2006
Submit Aquatic Strategic Plan to Public, Commission – August 2006
Pilot various sections of strategic plan – September to December 2006
Evaluate pilot and possible expansion of program-December 06
Make necessary changes and fully adopt strategic plan-January 2007

Capital Improvements:

Create new program opportunities through new designs

RPD: Volunteer Programs

Measure: Number of park and recreation volunteer hours



Source: Recreation and Park Department Volunteer Office.

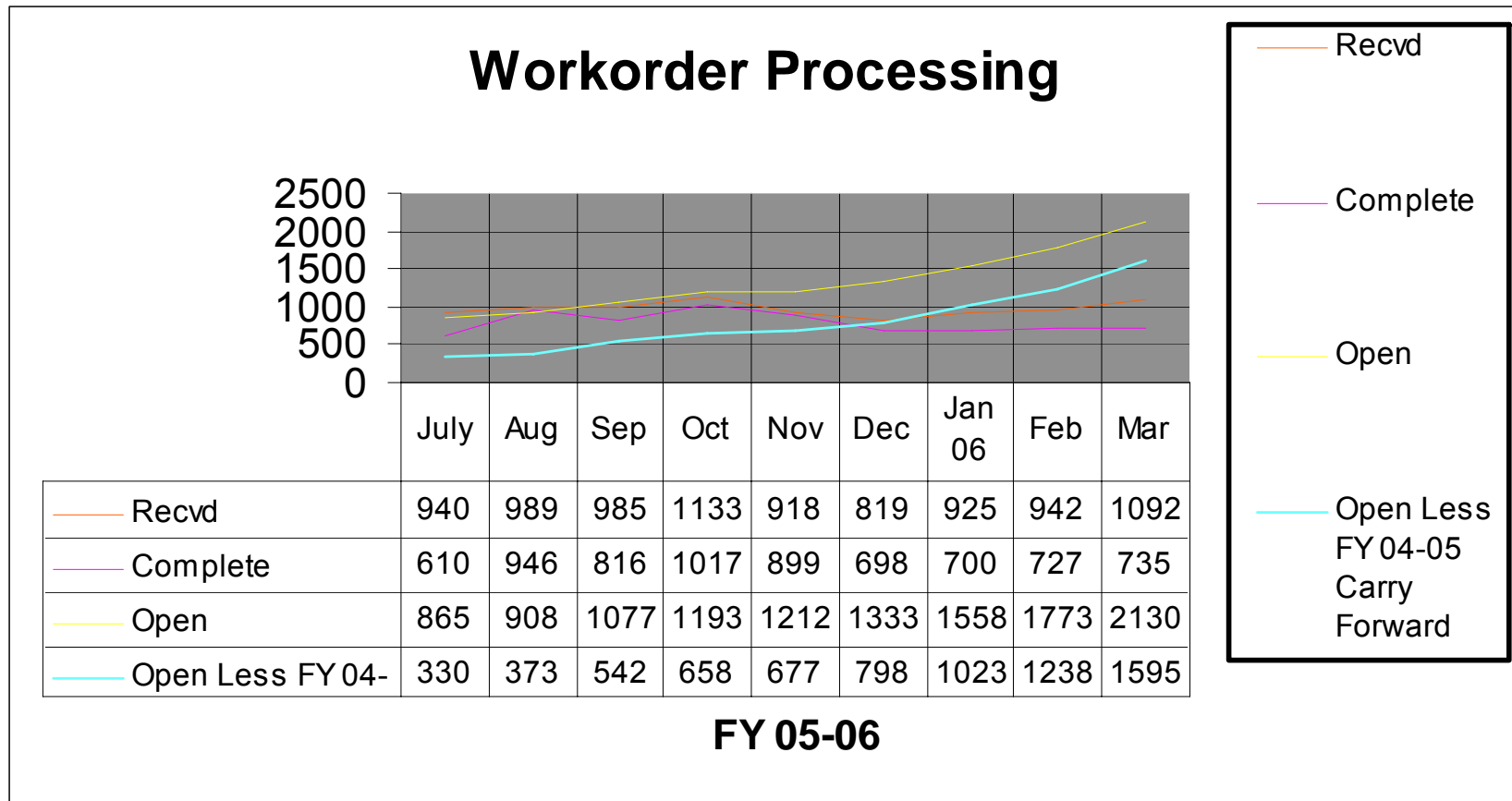
RPD: Volunteers

Green Connect

- ▶ 'Parks Pod' developing increased volunteer opportunities within parks
- ▶ Local 261 representatives have been key participants and include the Union Business Representative & 4 shop stewards/gardeners/supervisors
- ▶ Outcomes to date include:
 - Broad agreement on standardized work plans for all parks
 - "Job Postings" listing ongoing volunteer opportunities in parks for the SFConnect website - Local 261 participants took the lead in proposing and developing these outcomes
 - Implementation targeted for at least three parks in time for the August Green Connect roll-out

RPD: WORKORDER TRACKING

Measure: Number of open structural maintenance work orders Jul - Mar FY 05-06



Source: Recreation and Park Department Structural Maintenance Yard.

RPD: WORKORDER TRACKING

Measure: Number of open structural maintenance work orders for Jul - Mar FY 05-06.

Open Workorders

Type	Received through 03/31/06	Completed through 03/31/06	Open as of 03/31/06	% Open	FY 05-06 Target	% Open
Emergency	105	105	0	0%	0	0%
Health and Safety	187	123	64	34%	16	19%
Routine Maintenance	8,986	6,920	2066	23%	1310	13%
Total	9,278	7,148	2,130	23%	1,326	13%

Note: Emergency workorders are those that pose a threat to life or limb, safety, building and facility security, overflowing/clogged toilets. They are handled within 24 hours. Health & Safety workorders include hazardous material abatement (asbestos, lead or arsenic), damaged/malfunctioning play apparatus, roof leaks, etc.

Source: Recreation and Park Department Structural Maintenance Yard.

RPD: Work Order Tracking

Structural Maintenance Manager Hiring Status

- ▶ Assistant Superintendent retired as of April 22, 2006
- ▶ 0931 (Manager III) to be hired
(MCCP reclass from the current classification)
- ▶ Job Announcement to be posted week of May 1 and advertised 3 weeks
- ▶ Goal to fill 0931 position by June 30
- ▶ Manager will have overall management responsibility for all functions of the Structural Maintenance Yard
- ▶ Top priorities for the 0931:
 - √ Hire a 7263 Maintenance Manager by September 2006
 - Main function to plan and oversee accomplishment of facility repairs and preventive maintenance through the Total Managed Assets (TMA) work order system
 - Assist 0931 in planning and accomplishment of the annual deferred maintenance program

RPD: URBAN FORESTRY

Measure: Number of trees maintained July – March FY 05-06

Trees Maintained Jul - Mar FY 05-06				
	Pruned	Removed	Planted	Total
Golden Gate Park	270	141	1,328	1,739
Parks and Squares	234	64	153	451
Golf Courses	317	76	0	393
Total	821	281	1,481	2,583
FY 05-06 Target			2,000	3,000
% of Target			74%	86%

The Department's goal is to enhance the Mayor's goal of planting 5,000 street trees annually by planting an additional 40% (2,000 trees) in the City's parks.

Source: Recreation and Park Department Urban Forestry Division.

RPD: Parks inspections results

Comparison of citywide averages (1)

<i>District</i>	<i>Nber of properties inspected</i>	<i>Period 1 (June 1- Aug 10 05)</i>	<i>Period 2 (Oct 1- Dec 31 05)</i>
1	6	83%	86%
2	5	89%	94%
3	10	83%	87%
4	4	79%	59%
5	7	76%	68%
6	6	94%	92%
7	7	87%	86%
8	11	69%	91%
9	9	86%	82%
10	6	76%	82%
11	6	90%	81%
CityWide	77	82%	81%

1- Each reporting period includes the same park population, 4 properties (2 for each period) excepted.

How can we explain the variances?

- Staffing hours
- Inspectors' evaluation practices
- Weather conditions
- Park Usage
- Capital openings or closures

What will the Department do to improve data consistency?

- Conduct refresher training of inspectors

How will the Department use the data to manage operations?

- Identify patterns in individual park ratings
- Analyze current work plans & best practices
- Redeploy staff
- Evaluate infrastructure conditions (equipment availability, irrigation or other capital needs)

RPD: Individual Reports

San Francisco Park Maintenance Standards: Park Evaluation Report (Reporting period from Jun 1, 2005 to Sep 30, 2005)

Park or Property Name: **APTOS PLAYGROUND** % of Standards Met: 75.93%
 Property Type: Neighborhood Park
 Site Address: Aptos & Ocean Ave.
 Evaluation Date: 6/29/2005 Start Time: 8:00 AM End Time: 9:00 AM
Department: REC
 Did it rain within the last 48 hours of the park evaluation? No
 Did you see any illegal camping at the park today? No
 General Comments PF2: Ornamental Gardens, Shrubs, and Ground Covers: Inspection done - 2.3 Pruned: no. 2.4: Weediness: no.
 PF6: Turf Athletic Fields: Inspection done. 6.2 Color: no. 6.5: Functionality of structures: no.

Functional Area Type:	Functional Area:	PF01_Lawns	Answer:	Standards Met: 75.00%
Lawns and Turf	Aptos PG Landscaped Area	S_01-1-a_Cleanliness-litter	yes	
		S_01-1-b_Cleanliness-debris	yes	
		S_01-2_Color	no	
		S_01-3_Density and Spots	yes	
		S_01-4_Drainage-FloodedArea	yes	
		S_01-5_Eged	no	
		S_01-6_Height-Mowed	yes	
		S_01-7_Holes	yes	
Functional Area Type:	Functional Area:	PF02_Ornamental Gardens, Shrubs, and Ground Covers	Answer:	Standards Met: 60.00%
Lawns and Turf	Aptos PG Landscaped Area	S_02-1-a_Cleanliness-litter	yes	
		S_02-1-b_Cleanliness-debris	yes	
		S_02-2_PlantHealth	yes	
		S_02-3_Pruned	no	
		S_02-4_Weediness	no	
Functional Area Type:	Functional Area:	PF03_Trees	Answer:	Standards Met: 66.67%
Lawns and Turf	Aptos PG Landscaped Area	S_03-1_HangingLimbs	yes	
		S_03-2_PlantHealth	yes	
		S_03-3_Vines	no	

http://www.parks.sfgov.org/wcm_recpark/PMStandards/IndividualParkEvaluationPublic2.pdf

Source: Recreation and Park Department.

RPD: 5 top rated and 5 low rated parks

	District	Type of Park	Staff hours	Rating
J.P MURPHY PLAYGROUND	7	NP	60	100%
MISSION REC CENTER	9	NP	7	100%
KID POWER PARK	6	NP	20	100%
MULLEN PERALTA	9	Mini	5	100%
WASHINGTON HYDE	3	Mini	10	100%
ADAM ROGERS PARK	10	NP	40	50%
JOSEPH LEE REC CENTER	10	NP	55	41%
SUNNYSIDE CONSERVATORY	8	Mini	16	37%
SATURN STREET STEPS	8	NP	2	29%
FRANKLIN SQUARE	6	NP	48	17%

1-Inspections periods by REC staff: 6/1/05 - 9/30/05

2-Hours are based on bi-weekly schedule as of FY05-06, 1st quarter

RPD: Rating and staff hours

Several factors can account for a high or low rating:

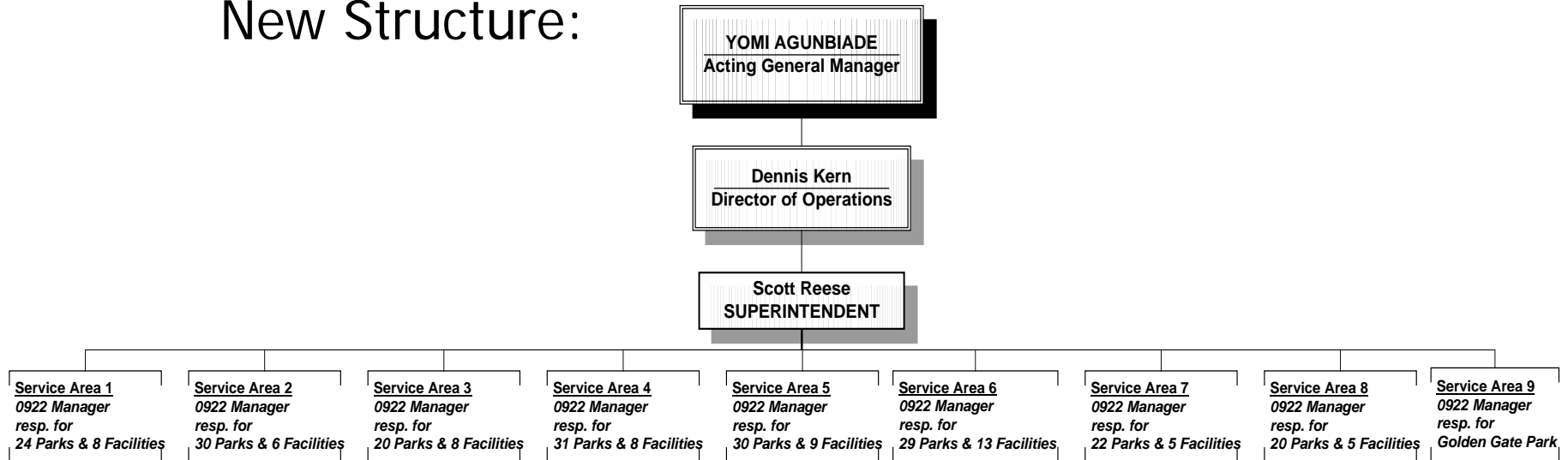
- External factors: volume and type of usage, time and day of inspection
- Internal factors : maintenance hours by staff and volunteers, equipment availability, condition or age of improvements or infrastructure

SNAPSHOT: 2 comparable parks (size, features) - 2 different staffing situations- 2 potential management decisions

	FRANKLIN SQUARE	DUBOCE PARK
Rating	17%	92%
Number of features	10	10
Surface (acres)	4.4	4.3
RPD Maint Staff hours (@ time of inspection)	48	100
RPD Maint Staff hours as of April 06	86	80
Neighborhood Community presence	Not at time of inspection	Friends of Duboce Association

RPD: 8 New Service Areas

Operations – Neighborhood Services
New Structure:



Service Area determination criteria:

- Neighborhood boundaries (City Planning)
- Location & content of existing RPD properties
- Elementary & Middle School attendance boundaries
- Police Beats
- Census Block Population
- Natural & Man-made Boundaries

Map to be completed June 2006

RPD: Playfields Initiative

- ▶ Program established between the City and the Fields Foundation is moving ahead as scheduled
- ▶ Pilot project sites: Garfield Square and Silver Terrace Playground
- ▶ On schedule to be completed by the fall of 2006
- ▶ Rec Park Commission approved plans and MOU
- ▶ BOS recently accepted the Gift-in-Place from the Foundation
- ▶ City and Foundation are continuing to meet to evaluate and plan for the next phase of this program - discussions regarding site selection and other planning issues due to begin in early May

RPD: Homeless Connect

- ▶ First 'Parks Team' for Homeless Connect was launched in Golden Gate Park on April 13
 - ▶ 26 homeless clients were transported to Bill Graham Auditorium
 - ▶ All were young 'urban campers' most of which had been in the City 2-3 week and were good candidates for the Homeward Bound Program
- ▶ Look forward to continuing this in future Homeless Connect efforts and broaden it to include other parks (e.g., Dolores Park, Jefferson Square)
- ▶ RPD appreciates the support of the Mayor's office with this new initiative

RPD: Management Audit

- ▶ January 2006 – Audit issued
- ▶ March 2006 - Audit presented to RP Commission at special meeting
- ▶ April 2006 - Audit presented to BOS Government & Audits Committee
- ▶ April 2006 – Implementation began
- ▶ July 2006 – First quarterly progress report due to RP Commission

RPD: Management Audit

Category	Item No.	Description	Priority (Months)	Assigned	Planned Action
b	8.11	Determine the best uses for the Lake Merced Boathouse prior to submitting the draft Request for Proposals to the Recreation and Park Commission.	3	J Fong	The Department will prepare a staff analysis of use options and possible market response. A complete market study or highest and best use analysis would require a consultant study at a significant cost and delay. With a specialized property like the Lake Merced Boathouse, the Department intends to use the RFP process to determine the market demand for the property
b	3.16	Direct the Neighborhood and Citywide Services Managers to develop a formal training plan for recreation, gardener, and custodial staff, which includes a mentoring system to allow more experienced staff to assist the training of newly-hired or less skilled staff.	6	S Reese, T Schwartz	A) Research and build outcome-based training tracks and curricula that will provide professional career development opportunities for custodial, recreation and gardening staff, in addition to any other, for their respective professional competencies. B) Coordinate and establish curricula with professional associations such as California Park & Recreation Society or National Recreation and Parks Association so that continuing education opportunities will result in professional certifications and credentials for Department staff. C) Prepare draft Training Plan covering these elements. Eventual training track
a	4.7	Direct the Director of Operations to develop protocols for checking the integrity of attendance data, such as using anonymous "shoppers" who visit recreation centers to observe actual community use of facilities and programs.	9	D Kern, S Reese, T Schwartz	Anonymous shoppers already in use. See 1.2, 4.5, and 4.6.

RPD: Management Audit

c	12.4	Establish a timeline for the development of a Maintenance Management Policies and Procedures Manual and report on the status of the manual's development to the Director of Operations prior to May 31, 2006.	12	0931	With the unexpected retirement of the current Assistant Superintendent for Structural Maintenance and the on-going recruitment of the new 0931 replacement, this action will be undertaken once the new 0931 is in place. Target completion timeline will be 12; however, it may extend to 24.
a	6.4	Develop overall plans for Lincoln and Sharp Park Golf Courses in relation to the best use of those properties, required capital improvement program costs and schedules, and possible funding sources.	18	K Petrucione, J Fong, T Hart	Department intends to issue a Request For Information in the next three months to receive information that will be used to develop a plan to make all its golf courses functional and self-sustaining.
a	4.17	Direct the Director of Operations to evaluate the pilot program with the Department of Children, Youth, and Families in which community based organizations will provide children's and families' programs in Recreation and Park Department facilities as a mo	24	D Kern	RecConnect Program scheduled for delivery in FY 06/07 and FY07/08. Interim evaluation will be conducted at the end of FY 06/07 and program evaluation will be conducted at the end of FY 07/08.
a	4.20	Investigate the possibility of providing incentives for staff to work with volunteers.	Completed	D Kern	Department currently provides Lead Pay to gardeners lead volunteer groups. Will investigate applicability to recreation staff.
a	1.13	Review the use, cost and funding sources for equipment purchases, such as pool vacuums and pool washers.	On-going	T Schwartz	Per RPD Response to Management Audit, RPD will review use, cost, funding source for pool vacuums / washers; however, solution to Audit finding (bodily fluid contamination) is system backwashing / sanitation stabilization – not vacuum equipment.