

SFStat

Mayor Gavin Newsom

Service, Accountability, Success

Recreation and Park Department

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General Manager

January 26, 2006

RPD: Outline

(1) Performance measures

- Recreation Participation
- Recreation and Park Volunteer Hours
- Maintenance Workorders
- Tree Maintenance
- Budget and Revenue

(2) Panel requests

- a) Park Inspection Results
- b) Staff Scheduling and Supervision Status
- c) Volunteer Program Status
- d) Capital Projects Status

(3) Issues identified by RPD

RPD: Recreation Attendance

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

Age Group	FY 04-05		Projected 2005	FY 05-06 Jul - Dec		Target 2006
	Number	%		Number	%	
Pre-School	78,695	4%	72,750	39,820	4%	82,630
Children	772,710	34%	739,700	296,049	33%	811,500
Teens	552,401	25%	523,500	209,044	23%	580,000
Adults	607,603	27%	552,500	250,528	30%	638,000
Seniors	230,572	10%	229,000	101,374	10%	242,000
Total	2,241,981	100%	2,117,450	896,815	100%	2,354,130

These numbers reflect the number of visits to organized recreation programs, not the number of individual participants.

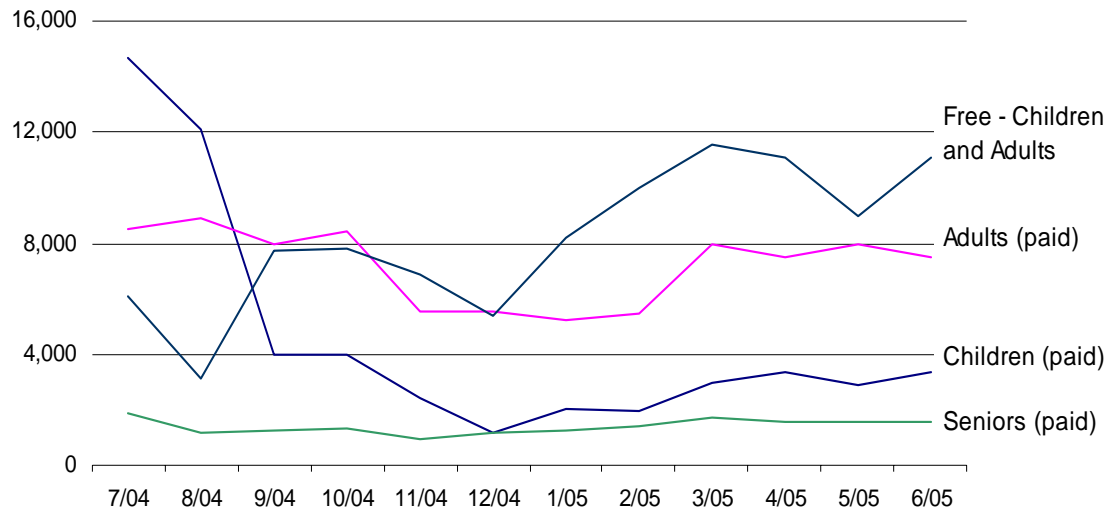
Sixty-three percent of FY 04-05 organized recreation program attendance was by children and youth through age 19.

Source: Recreation and Park Recreation Division.

RPD: Aquatics Attendance

Measure: Participation in aquatics programs

Aquatics Attendance FY 04-05 (Visits, not Individuals)



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	130,906

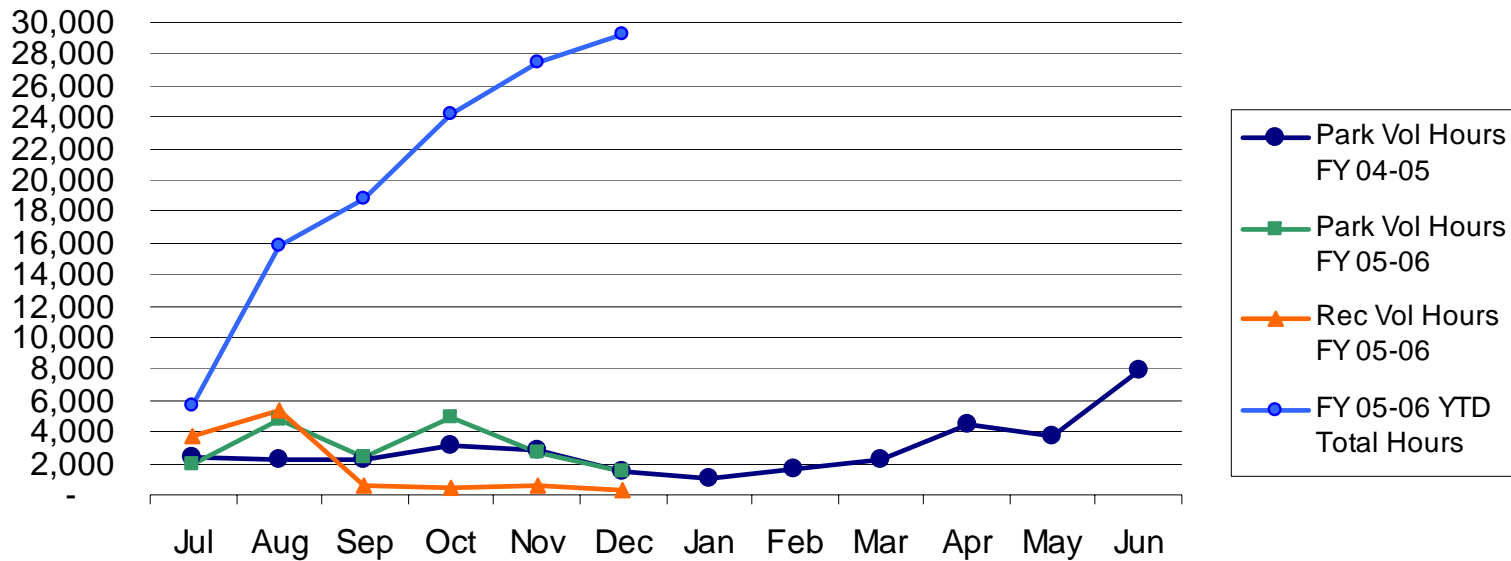
Although a full year of aquatics data is not available for FY 03-04, July and August can be compared for

both years, revealing similar attendance:	31,088 (July 04)	25,313 (Aug 04)
	29,958 (July 05)	32,475 (Aug 05)

Source: Recreation and Park Department.

RPD: Volunteer Programs

Measure: Number of park and recreation volunteer hours

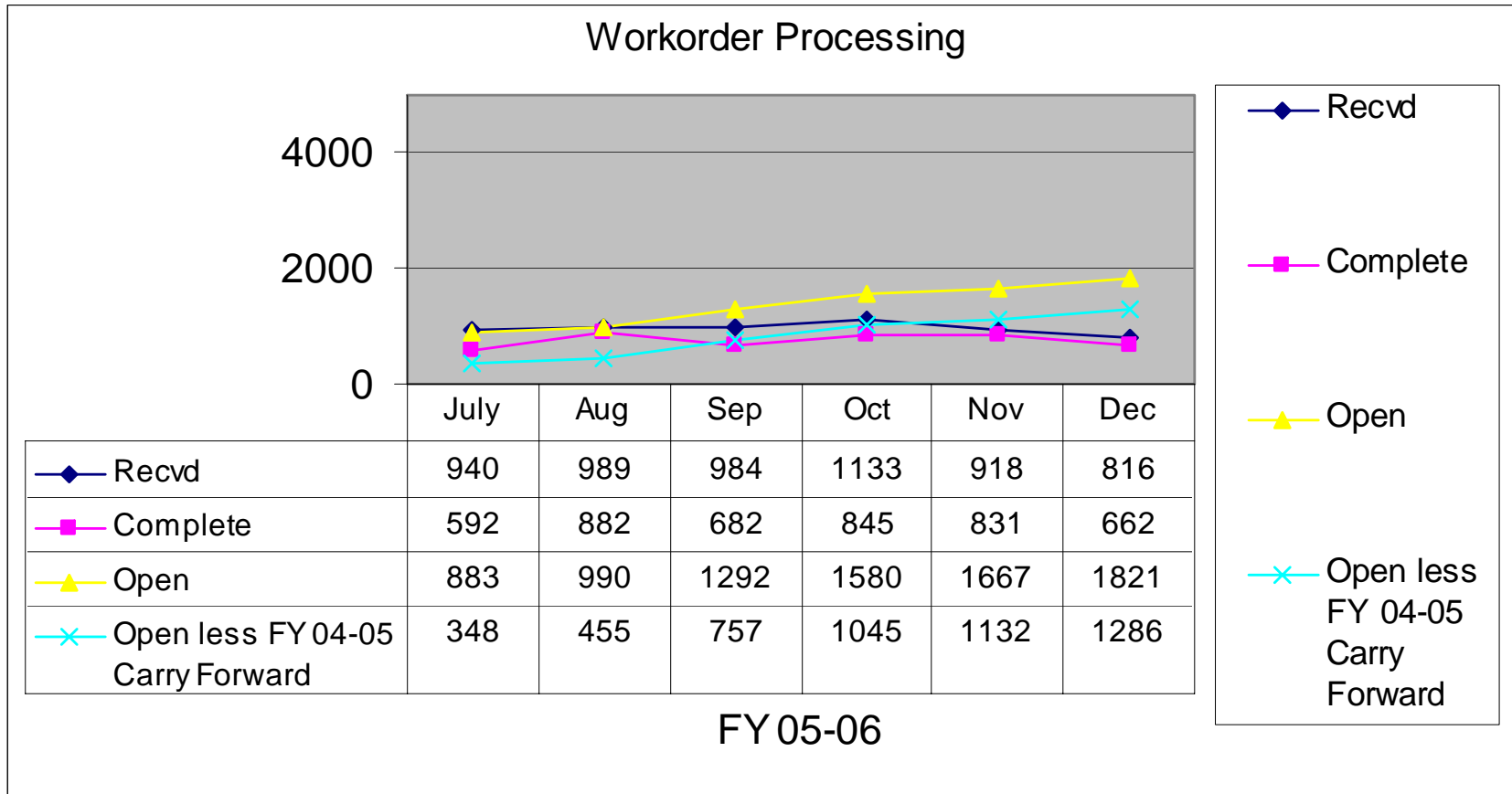


The Department recorded just over 41,000 park volunteer hours for FY 04-05 and plans to exceed its goal of 40,000 park volunteer hours in FY 05-06; YTD 05-06 is 29,243 hours. Additionally, the Department has started tracking recreation volunteer hours, and reports these results above (orange line).

Source: Recreation and Park Department Volunteer Office.

RPD: WORKORDER TRACKING

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



Source: Recreation and Park Department Structural Maintenance Yard.

RPD: WORKORDER TRACKING

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

Open Workorders

Type	Received through 12/31/05	Completed through 12/31/05	Open as of 12/31/05	% Open	FY 05-06 Target % Open	% Open less FY 04-05 Carry Forward
Emergency	62	62	0	0%	0%	0%
Health and Safety	104	69	35	34%	19%	34%
Routine Maintenance	6,149	4,363	1786	29%	13%	22%
Total	6,315	4,494	1,821	29%	13%	22%

With the implementation of the work order module of the Total Managed Assets program, this presentation marks the first time that the Department has used TMA to extract this information regarding work order tracking.

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: URBAN FORESTRY

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

Trees Maintained Jul - Dec FY 05-06				
	Pruned	Removed	Planted	Total
Golden Gate Park	140	44	941	1,125
Parks and Squares	161	32	118	311
Golf Courses	200	59	0	259
Total	501	135	1,059	1,695
FY 05-06 Target			2,000	3,000
% of Target			53%	57%

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.

For the first quarter of FY 05-06, RPD has reached 19.35% of that target and has set the goal of increasing the rate of that progress during the remaining quarters.

Source: Recreation and Park Department Urban Forestry Division.

RPD: Finance and Administration

Six month budget status: Projection

	Budget (\$million)	Sources surplus/(shortfall)	Uses savings/(shortfall)	Total surplus/(shortfall)
General Fund	73.1	¹ 0.55	³ 1.52	2.07
Open Space Fund	26.4	² 2.7	0.00	2.7
Golf fund	10.8	⁴ (0.15)	⁵ (0.30)	(0.45)

- 1- Naming rights revenue (Monster Park)
- 2- \$2.32 m in Property Tax and \$ 0.38m in Loan Repayments (from Golf Fund)
- 3- Salary savings
- 4- Revenue weakness due to course closures at Sharp (rain and flooding)
- 5- Including \$ 0.38m in Loan Repayment to Open Space Fund

Source: Recreation and Park Department.

Rec & Park: PARK STANDARDS UPDATE

Staff Schedules

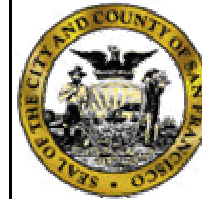


SAN FRANCISCO

Select a Park:

Employee(s)	# of	Hrs
Custodian	2	22
Gardener	1	14

Hours are based on Bi-Weekly Schedule



Time	Sat	Sun	Mon	Tue	Wed	Thu	Fri
7:00AM							
7:30AM							
8:00AM			1G				
8:30AM					1G		
9:00AM							
9:30AM							
10:00AM							
10:30AM	1C	1C					
11:00AM			1C	1C	1G 1C	1C	1C
11:30AM							
12:00PM					1C		

Timeslots are half-hour increments (G-Gardener, C-Custodian, E-Environment Service Worker)

RPD: Parks inspections¹ results: citywide

		CON-CSA	REC	
District	Number	Average	Average	Variance
1	12	86%	87%	1%
2	13	86%	86%	0%
3	23	79%	88%	9%
4	8	71%	85%	14%
5	14	77%	74%	-3%
6	12	80%	85%	5%
7	15	78%	87%	9%
8	23	74%	72%	-2%
9	16	83%	89%	6%
10	26	78%	74%	-4%
11	12	69%	80%	11%
CityWide	174	79%	82%	3%

1- Inspections periods: CON: 7/26/05 - 1/9/06; RPD: 6/1/05 - 9/30/05

2- Regional parks have one score but the largest ones have been divided in sections, therefore evaluated by different inspectors at different times (Golden Gate Park and John Mc Laren).

3- District % averages are not weighted

RPD: Parks inspections results: Citywide ratings by feature

ParkType	CityWide
Waste and Recycling Receptacles	90%
Outdoor Athletic Courts	89%
Trees	88%
Amenities and Structures	85%
Turf Athletic Fields	85%
Benches, Tables, and Grills	85%
Childrens Play Areas	84%
District Average	82%
Hardscapes and Trails	80%
Restrooms	79%
Parking Lots and Roads	79%
Lawns	77%
Dog Play Areas	74%
Ornamental Gardens, Shrubs, and Ground Covers	67%
Open Space ¹	67%

Source: RPD data, [draft report](#) from June to September 2005.

1- Only 5 districts feature open space

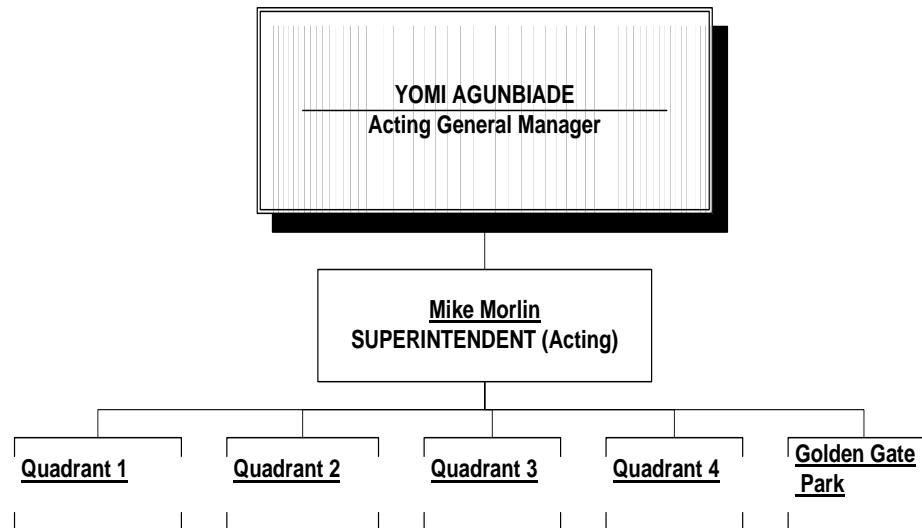
RPD: Staff Supervision

As part of the RPD organizational restructure, the goal is to hire new staff in key management positions and to implement a transition plan to effect other staffing improvements. To date, the following management staff has been recruited:

- ▶ Dennis Kern, Director of Operations (8/1/05)
- ▶ Rhoda Parhams, Director Capital Division (8/15/05)
- ▶ Scott Reese, Superintendent of Neighborhood Services (10/17/05)
- ▶ Terry Schwartz, PhD, Superintendent of Citywide Services (11/28/05)

RPD: Staff Supervision

Operations – Neighborhood Services
“Old” Structure:

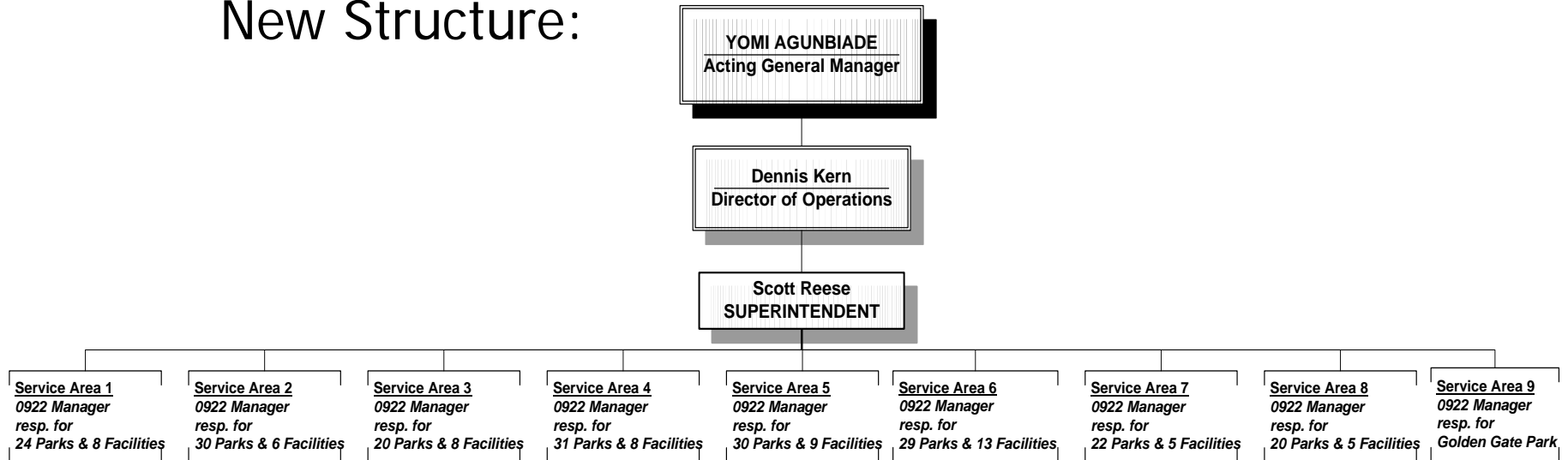


Under the old structure, staff faced the following challenges:

- Assistant Superintendents functioned as “Facility Managers”
- Supervised on average 50+ properties
- Staff supervision and program planning suffered
- Relationships and standards evaluations suffered

RPD: Staff Supervision

Operations – Neighborhood Services
New Structure:



This new structure:

- **Reduces the span of control of supervisors**
- **Equitable distribution based on facility magnitude and park type**
- **Allows managers to more closely supervise, evaluate and effectively deploy staff**
- **Allows greater access for public to responsible supervisors**
- **New 0922 Managers are expected to be in place by mid-March**

RPD: VOLUNTEER PROGRAM STATUS

RPD strives to involve community volunteers in park and facility beautification, habitat restoration, park planning, fundraising and recreational programming.

Volunteers:

- Improve the safety, aesthetics, and natural value of parks and facilities
- Enrich and expand recreation programs

Opportunities:

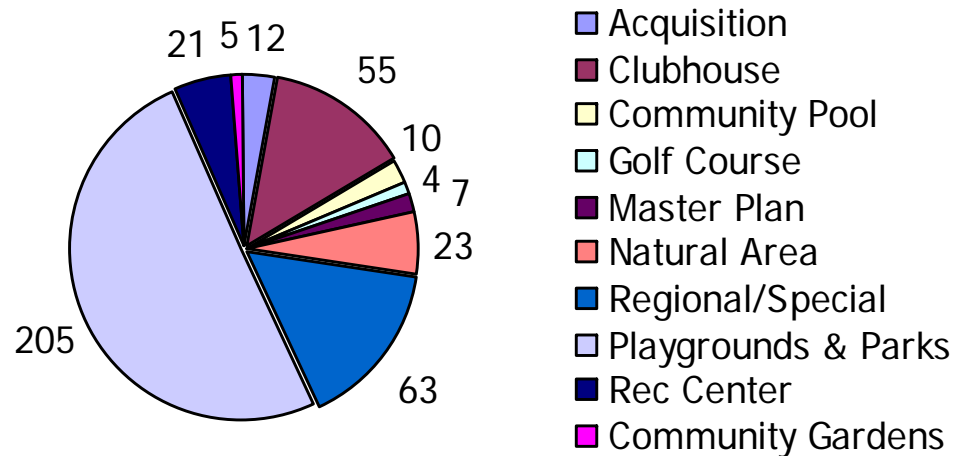
- Community Clean Team events
- Green Connect
- Corporate Groups
- Local 261 collaboration on Volunteer Policy
- Staff training and volunteer management
- Flexible schedules to accommodate volunteers
- New tracking of Recreation Volunteer Hours

RPD: CAPITAL PROGRAM STATUS

2005 Capital Program

Acquisition	12
Clubhouse	55
Community Pool	10
Golf Course	4
Master Plan	7
Natural Area	23
Regional/Special	63
Playgrounds & Parks	205
Recreation Center	21
Community Gardens	5
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2005 Capital Program Implementation Plan



RPD: CAPITAL PROGRAM STATUS

Phase I

Acquisition	12
Clubhouse	16
Community Pool	7
Golf Course	2
Master Plan	7
Natural Area	9
Regional/Special	48
Playgrounds & Parks	83
Recreation Center	9
Community Gardens	3
Total	196

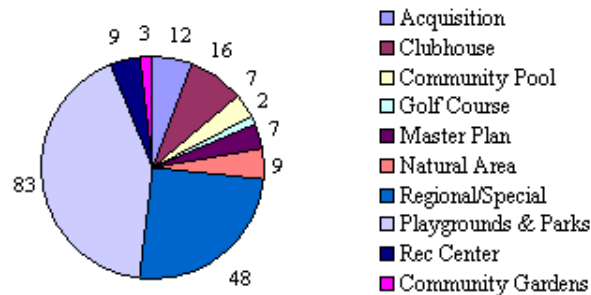
Phase II

Acquisition	0
Clubhouse	24
Community Pool	2
Golf Course	2
Master Plan	0
Natural Area	10
Regional/Special	14
Playgrounds & Parks	61
Recreation Center	8
Community Gardens	0
Total	121

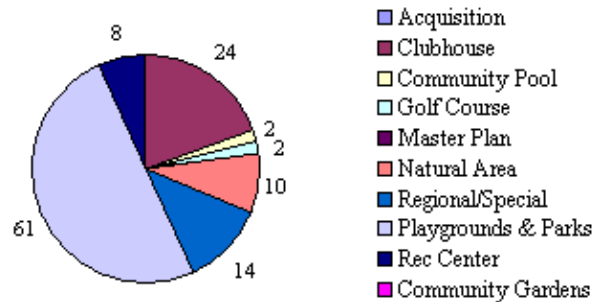
Phase III

Acquisition	0
Clubhouse	15
Community Pool	1
Golf Course	0
Master Plan	0
Natural Area	4
Regional/Special	1
Playgrounds & Parks	61
Recreation Center	4
Community Gardens	2
Total	88

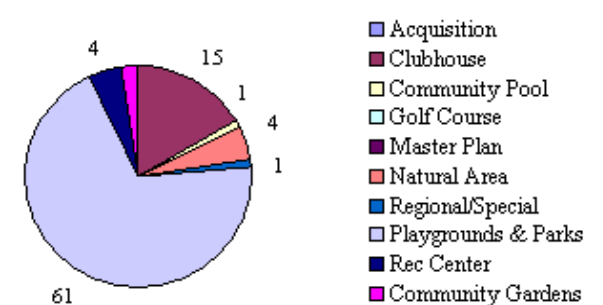
2005 Capital Plan - PHASE I only



2005 Capital Plan - PHASE II only



2005 Capital Plan - PHASE III only

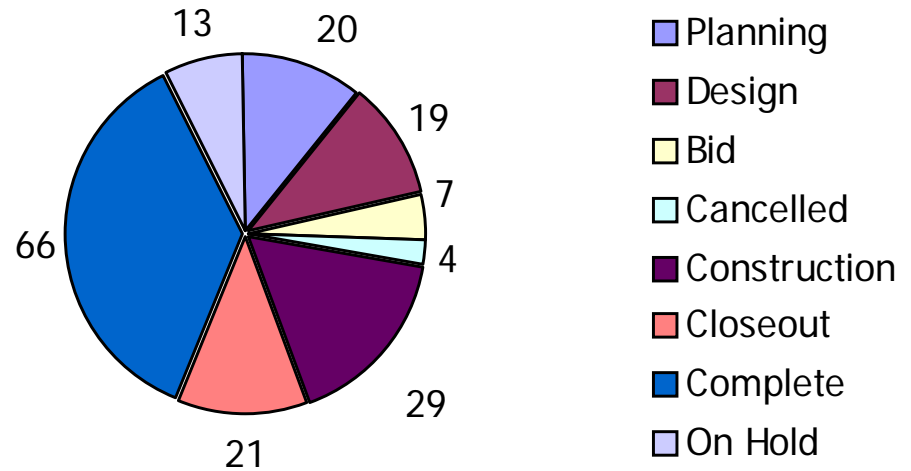


RPD: CAPITAL PROGRAM STATUS

ACTIVE PHASE I PROJECTS by STATUS

Planning	20
Design	19
Bid	7
Cancelled	4
Construction	29
Closeout	21
Complete	66
On Hold	13
TOTAL	179

**Active Capital Projects
by Status**



RPD: CAPITAL PROGRAM STATUS

Source	Budget (10 Years)	Secured Funding as of 11/30/05	Reserves & Pending Appn. For Grant/Gift as of 11/30/05	Expended as of 11/30/05	Encumbered as of 11/30/05	Remaining Balance as of 11/30/05
Fund for Neighborhood Parks:						
Neighborhood Park Bond (includes Bond Interest)	110,000,000	112,314,675	137,600	44,443,300	10,870,356	56,863,419
Open Space Funding	120,000,000	85,461,184	-	67,712,070	2,011,078	15,738,036
State and Federal Grants	100,000,000	36,541,870	2,149,266	24,660,757	3,307,970	6,423,877
Revenue Bonds	30,000,000	27,005,000	27,005,000	-	-	-
Philanthropic Gifts	40,000,000	7,556,130	492,664	4,599,444	1,720,343	743,679
1987 Park Improvement Bond		4,071,186	-	3,990,302	-	80,884
General Fund & Other Spec Funds		30,811,380	1,227,032	15,343,729	1,304,759	12,935,860
Downtown Park Fund		7,107,500	309,000	4,282,068	4,848	2,511,584
Sub--Total for Neighborhood Parks	400,000,000	310,868,925	31,320,562	165,031,670	19,219,354	95,297,339
Fund for Regional and Special Projects:						
1992 Golden Gate Park Bond		8,275,764	-	5,305,204	334,383	2,636,177
State and Federal Grants		54,009,719	779,602	21,899,518	3,167,233	28,163,366
Philanthropic Gifts		14,453,765	-	12,862,465	28,512	1,562,788
1997 Zoo Facilities Bond		52,414,681	-	43,116,560	590,890	8,707,231
2000 Calif Acad of Science Bond		87,445,000	-	5,332,935	386,321	81,725,744
1995 Steinhart Aquarium		29,245,000	-	2,443,906	-	26,801,094
Marina Yacht Harbor Fund		3,312,739	-	2,785,856	63,372	463,511
Sub--Total for Regional & Other	-	249,156,668	779,602	93,746,444	4,570,711	150,059,911
Grand Total	400,000,000	560,025,593	32,100,164	258,778,114	23,790,065	245,357,250

RPD: CAPITAL PROGRAM STATUS

CAPITAL PROGRAM BUDGETS AND FUNDING ANALYSIS

Neighborhood Park	<u>Estimated Budget</u>	<u>Secured Funds</u>	<u>Future Pledge</u>	<u>(Shortfall)/Surplus</u>
Acquisitions	14,659,503	12,133,189	-	(2,526,314)
NP Projects	280,904,481	261,264,657	22,118,300	2,478,476
City Wide Programs	22,999,546	22,773,002	-	(226,544)
Program Management	6,909,698	10,854,154	-	3,944,456 *
Contingency	3,540,079	3,540,079	-	0
On-hold Projects	20,859,940	305,588	-	(20,554,352)
Sub-total:	349,873,247	310,870,669	22,118,300	(16,884,278)
Regional / Special				
Golden Gate Park	79,816,002	74,738,368	1,000,000	(4,077,634)
Marina	26,037,000	3,312,739	-	(22,724,261)
Academy of Sciences	118,690,000	118,690,000	-	0
Zoo	51,840,462	52,413,817	-	573,355
Other	810,000	-	-	(810,000)
Sub-total:	277,193,464	249,154,924	1,000,000	(27,038,540)
TOTAL ESTIMATED BUDGET	627,066,711	560,025,593	23,118,300	(43,922,818)

* Funds held in PM come from various sources, some of which are reserved or otherwise set-aside for specific purposes and may not be available for redistribution.

RPD: CAPITAL PROGRAM STATUS

On-hold Projects and those with Significant Forecasted Shortfalls

1	Lincoln Park Master Plan	(600,000)
1	Lincoln PG (Phase 2)	(975,645)
1	Rossi PG Edwards Street Annex	(420,000)
4	South Sunset PG	(130,000)
5	Hamilton PG, RC & Pool (Construction)	(12,768,711)
7	Edgehill Mountain Phase I	(2,505,163)
7	Junipera Serra PG & Clubhouse (Phase 2)	(750,000)
7	Lake Merced - A Master Plan	(475,000)
7	Lake Merced Overlook and Trail	(130,232)
7	Midtown Terrace Reservoir Top	(1,510,927)
8	Buena Vista Park Landscape Imp.	(2,247,825)
8	Sunnyside Conservatory	(2,607,468)
9	Rolph PG & Clubhouse (Phase 2)	(730,100)
9	St. Mary's PG (Phase 2)	(1,500,000)
10	Kelloch - Velasco Park	(1,372,927)
10	Potrero Hill PG	(600,000)
10	Visitacion Valley Greenway(RT)- Tioga Lot	(1,000,000)

RPD: RPD REQUESTS TO PANEL

- Homeless Parks Connect
- Technology Funding for Proposition C Implementation
- Capital Fund Balancing