

Seeking Green

Funding SF public parks in a challenging financial climate

September 8, 2011

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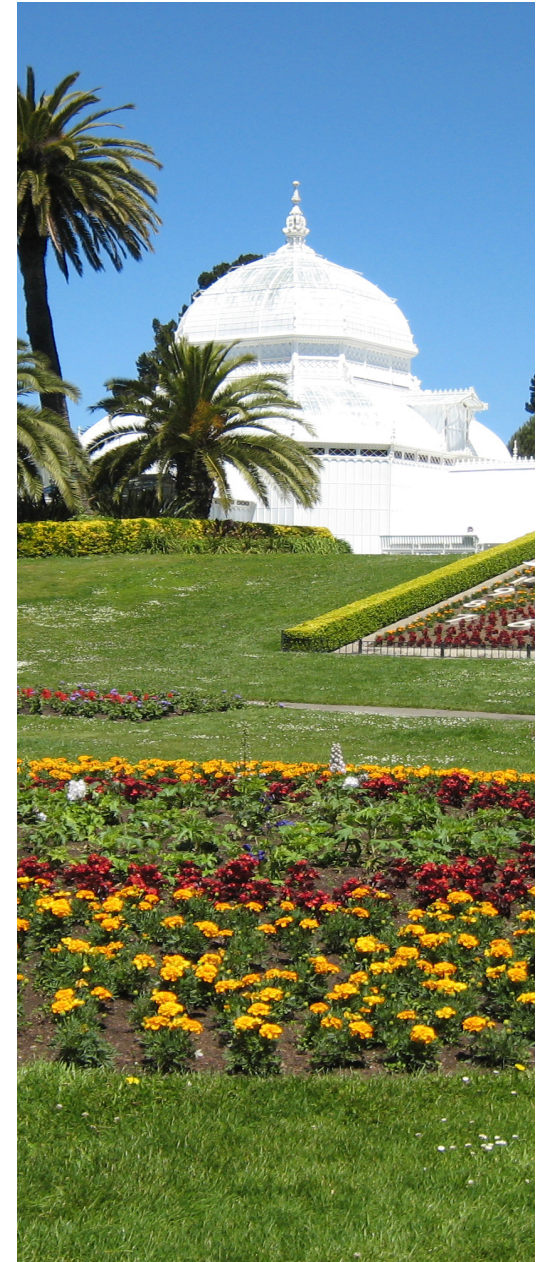
- Why this is important
- What did we find?
- What is the overall need?
- Recommendations
- Discussion



Seeking Green: Findings

Findings:

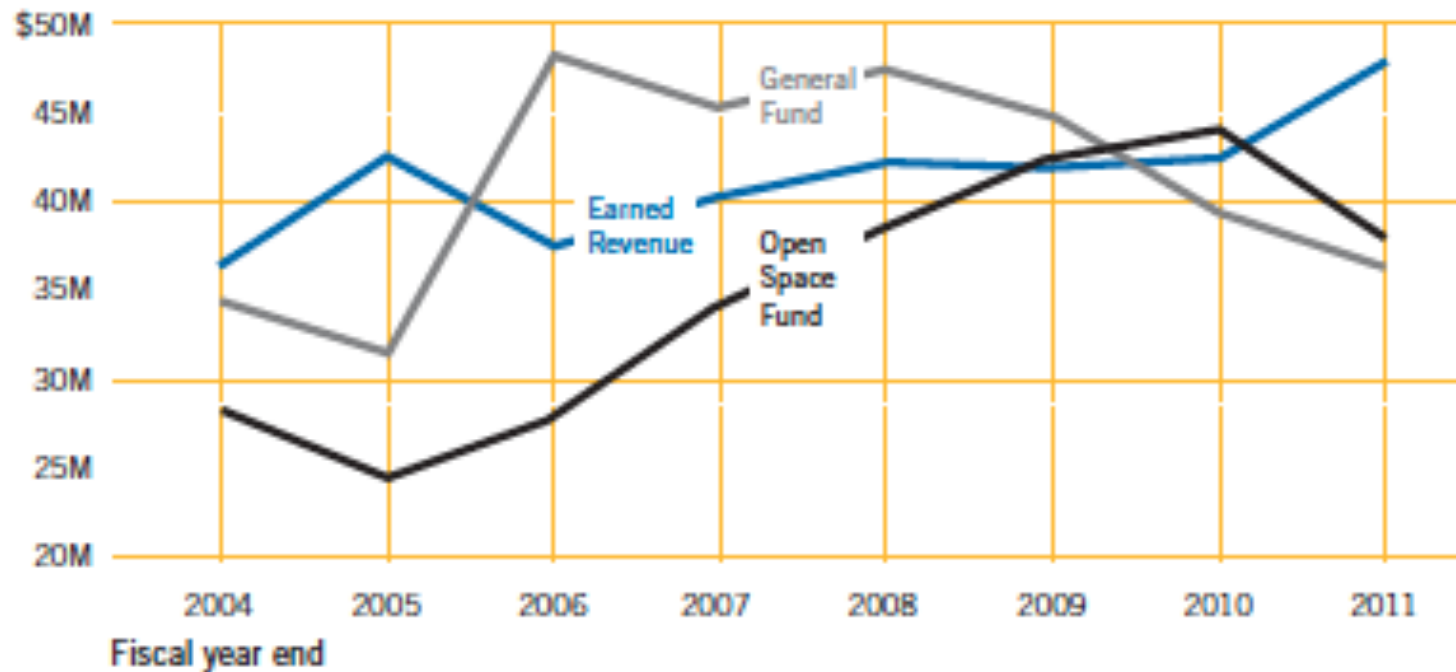
- Public funding has become increasingly uncertain.
- The cost of labor has increased significantly.
- Staffing levels have fallen.



Revenues have shifted away from the General Fund

RPD funding has been erratic in recent years. Five years ago, General Fund contributions were the department's primary revenue source. Today, earned revenue leads and the General Fund is third.

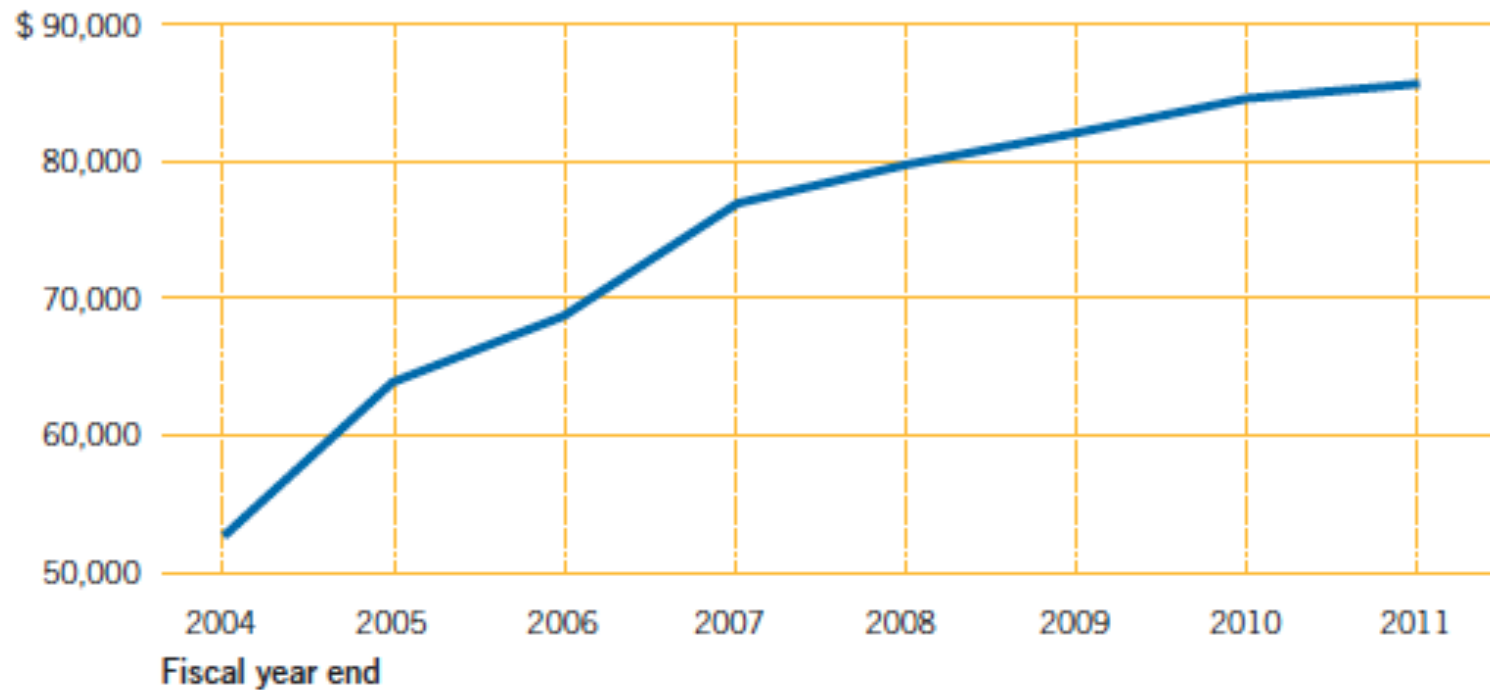
Millions of dollars



Cost of labor is increasing

The rise in cost per employee is driven largely by benefit costs, which have risen 93 percent since fiscal year 2004–05. Benefits now make up nearly one-third of RPD labor costs.

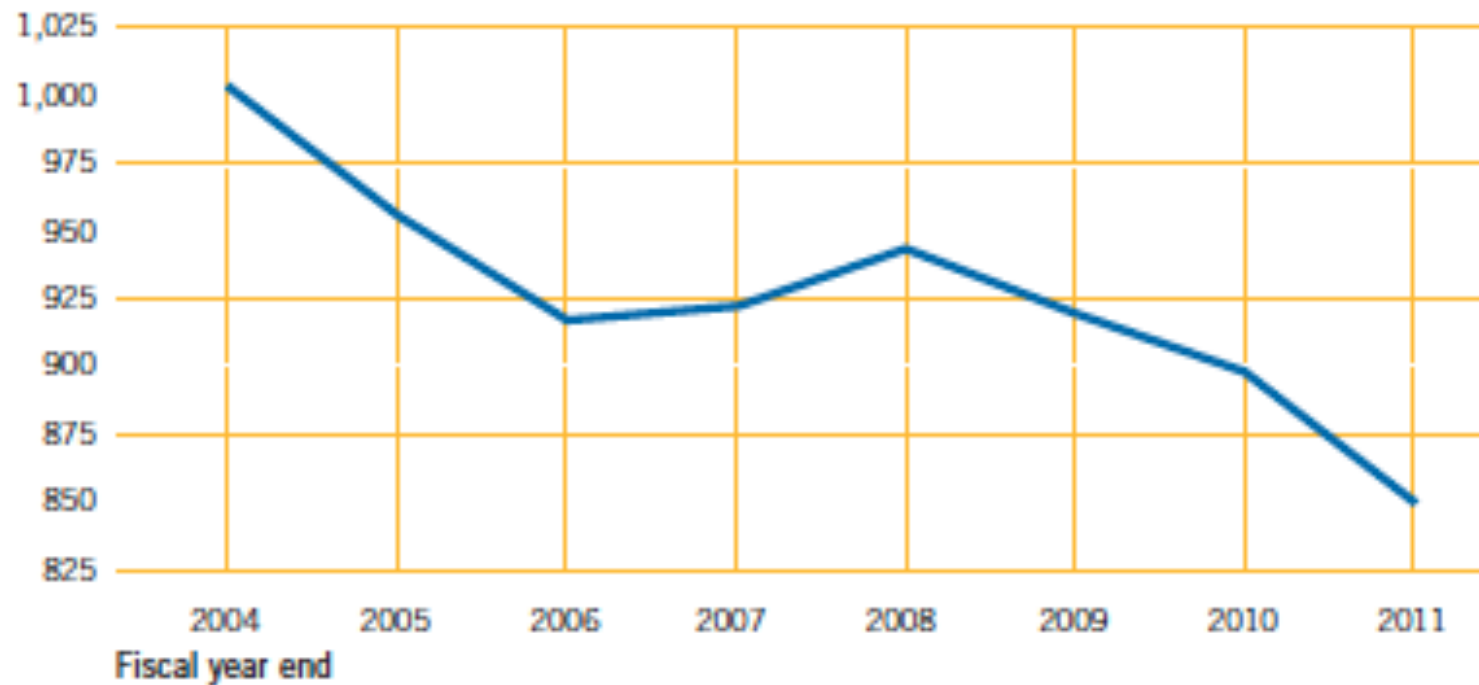
Employee costs



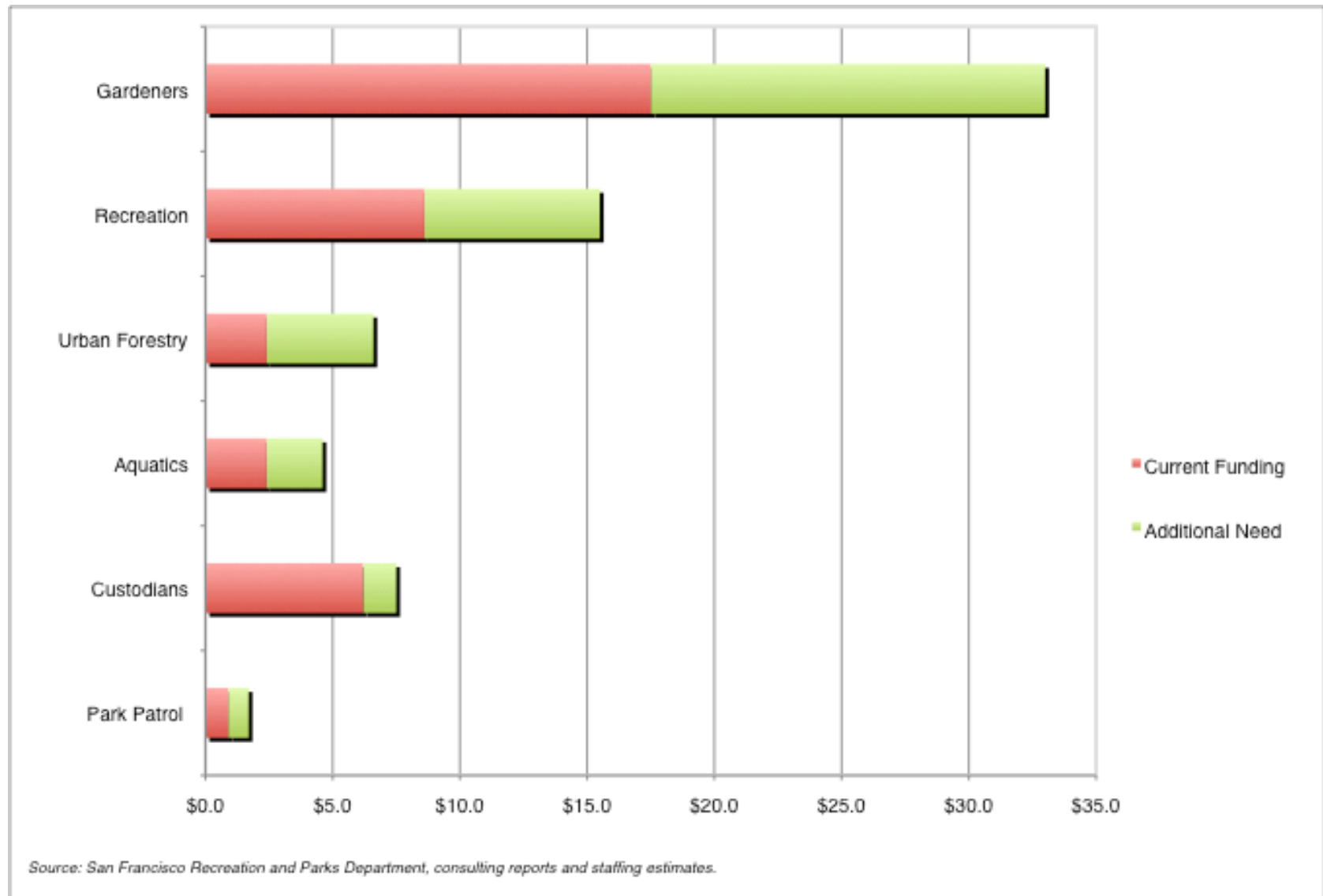
RPD staffing in decline

RPD staffing levels have declined by more than 15 percent (150 positions) since fiscal year 2003–04.

Number of employees



How much funding do SF parks need?



How much funding do SF parks need?

Positions	Description	Current Funding	Additional Need
Gardeners	Hire gardeners system-wide to conform with best practices in park management	\$17.5 million	\$15.5 million
Urban Forestry	Hire at least 40 arborists and urban forestry staff to reduce tree maintenance cycle to 10 years (from more than 50 years)	\$2.4 million	\$4.2 million
Custodians	Hire 18 custodians to restore staffing and conform with best industry practices	\$6.2 million	\$1.3 million
Park Patrol	Implement 24/7 dispatch and patrol operation	\$0.9 million	\$0.8 million
Recreation	Fully staff 44 clubhouses and restore Sunday and Monday operations at 25 multi-purpose recreational facilities	\$8.6 million	\$6.9 million
Aquatics	Restore service hours to achieve operations 7 days per week	\$2.4 million	\$2.2 million
Total		\$37.9 million	\$30.9 million

Seeking Green: Recommendations

- Public Finance
- Philanthropy
- Earned Revenue



Recommendations: Public Finance

- Double the Open Space Fund to stabilize current funding levels (\$37.5 million)
- Form a citywide assessment district to enhance services and fund ongoing operations (\$15 million)
- Tax unhealthy behaviors to benefit recreation activities (\$16.8 million)



Recommendations: Philanthropy

- Invest in the success of a single nonprofit parks partner.
- Develop funds to support ongoing maintenance of capital improvements.
- Cultivate donors over the long term.
- Develop a strategy to support and cultivate recreation center councils and friends groups.



Recommendations: Earned Revenue

- Develop initiatives that make the most of closed or underused structures and spaces.
- Develop programming that creates new experiences and attracts new park visitors.
- Give the Recreation and Parks Commission greater flexibility to determine rates and fees.
- Structure concession agreements to include community-based partners and ensure equitable access.



Seeking Green: Discussion

Questions?

