San Francisco Recreation & Parks

The San Francisco Recreation and Park Department's Mission is to provide enriching recreational activities, maintain beautiful parks and preserve the environment for the well-being of everyone in our diverse community

SAN FRANCISCO RECREATION & PARKS

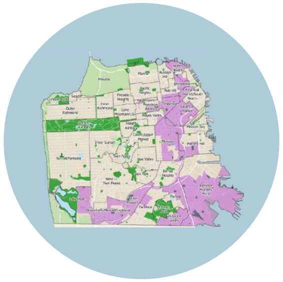
BOARD OF SUPERVISORS
BUDGET & APPROPRIATIONS COMMITTEE

June 2025

Performance Tracking – 6th Best Park System in the U.S.

Park Maintenance Scores

Annual evaluation with the City Controller's Office



Equity Metrics

Performance measures in high-need areas

City Survey

Feedback from city residents

Data Reports and Dashboards

Staff time and productivity dashboards

Citywide Performance Metrics

Key performance data organized by the City Controller's Office

National Park Rankings

Trust for Public Land's ParkScore Index

SAN FRANCISCO RECREATION & PARKS

Executive Summary

Two-year budget deficit: $17.5M

- $16M deficit in RPD five-year financial plan plus an additional $1.5M to solve for after February submission
- Major, long-term structural budget deficit issues due to expenses, especially interdepartmental services, rising faster than baseline revenues.

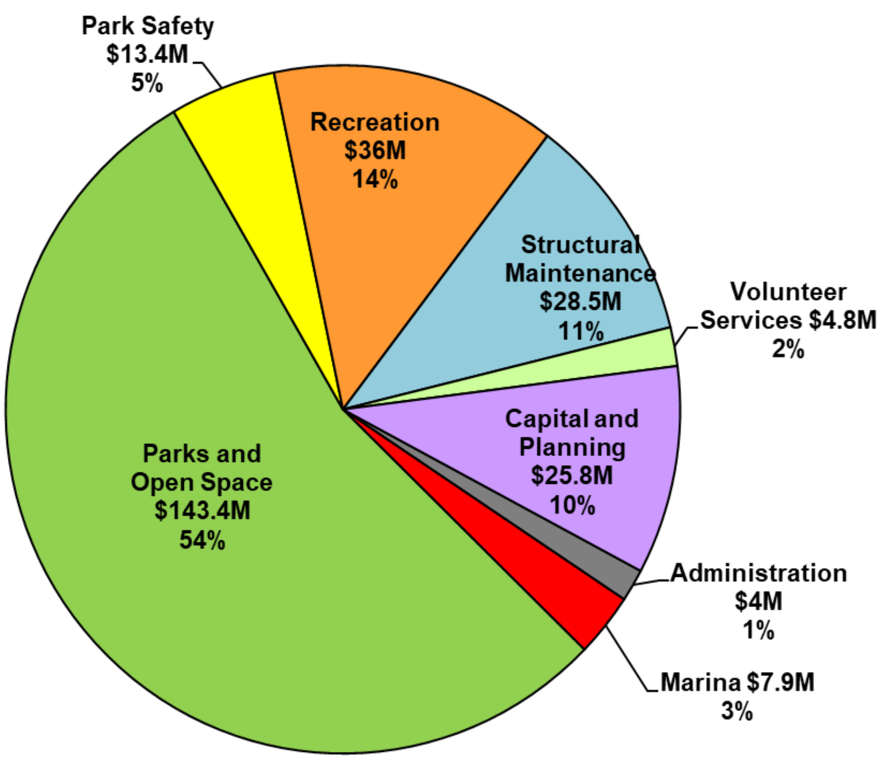
No proposed layoffs or service reductions

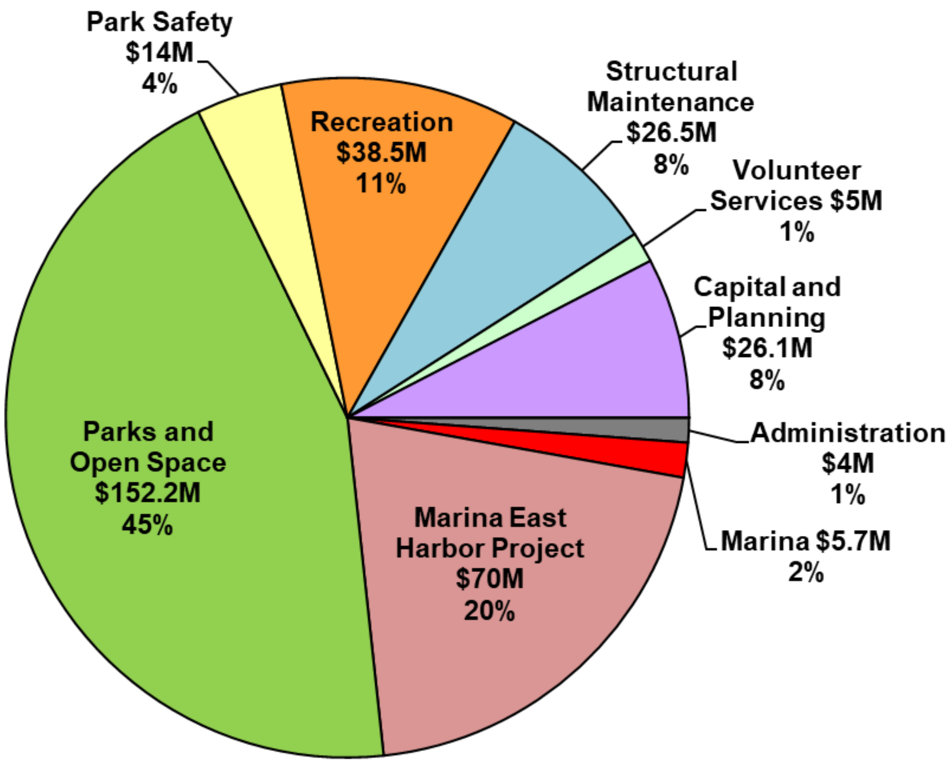
- Solutions include projected revenue from proposed legislation, elimination of General Fund subsidy for Golf, and additional funding from new park sites.
- RPD already defunded fifty positions in last year's budget

Without additional revenue, RPD will be forced to implement service reductions and layoffs in October

- Unions affected: SEIU, Local 261, Building and Trades, Local 21, and MEA

Expenditure Summary by Program





Key Expenditure Categories	FY 25	FY 26	FY 27	Increase/(Decrease)
Interdepartmental Services	34.6	38.8	42.2	22%
General Fund Capital	14.3	15.0	15.5	8%
Equipment	1.5	1.4	-	-100%

New Sites and Facilities

Operating Agreements Funded with CFD Revenue

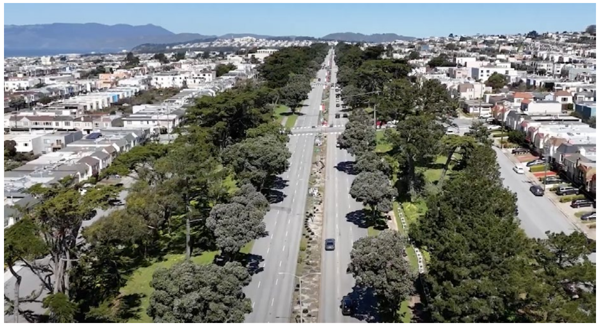
Net neutral; 20 FTE

- Shipyard
- Treasure Island

New Park Sites and Facilities Funded with Department Revenue

$1.9M; 12 FTE

- Herz Playground Rec Center
- Sunset Dunes
- Twin Peaks Promenade
- India Basin



New Landscape Management Agreement

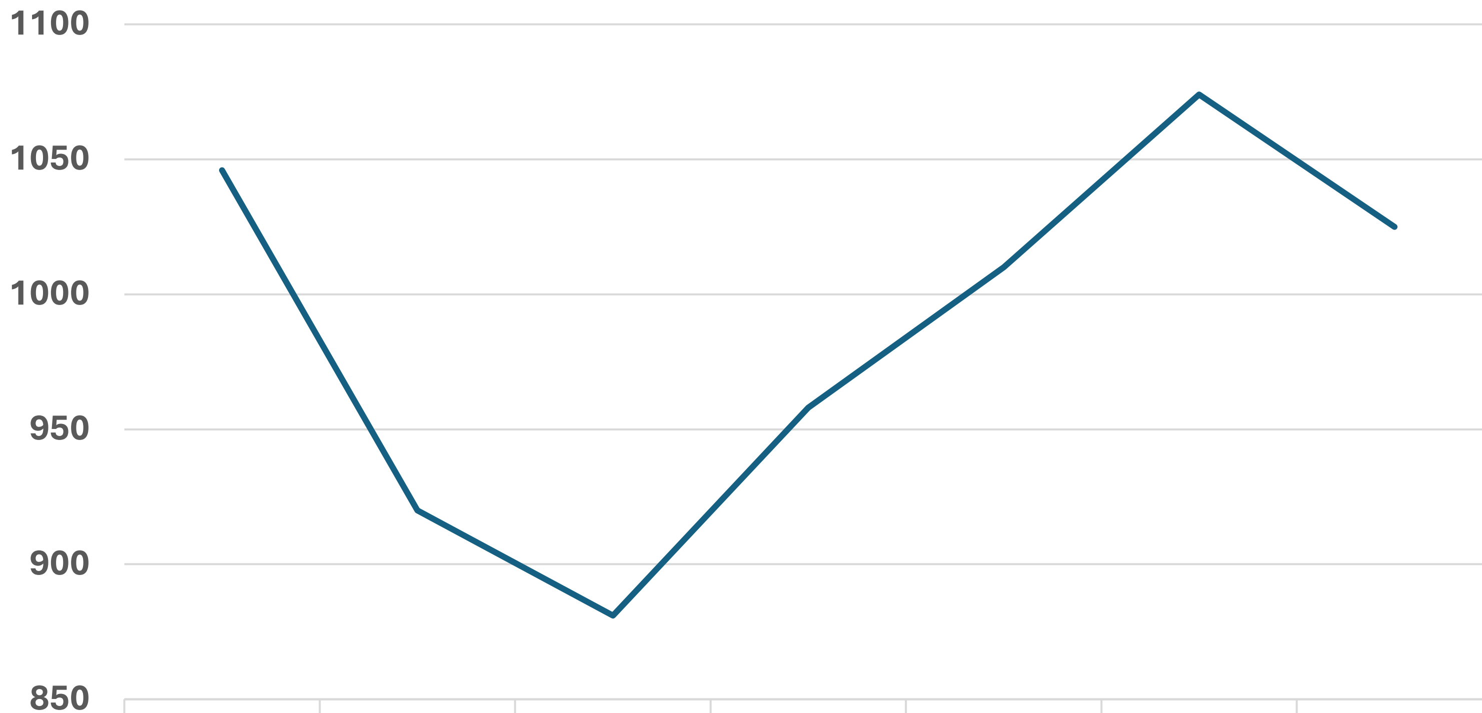
$0.5M; 3 FTE

- Sunset Boulevard

SAN FRANCISCO RECREATION & PARKS

Historical FTE Count and Funded FTE

Recreation and Park - FTE in May of 2019 - 2025



	2019	2020	2021	2022	2023	2024	2025
FTE	1046	920	881	958	1010	1074	1025

RPD total FTE is greater than funded FTE due to temporary staff

Budgeted FTE by fiscal year	2025	2026	2027
Funded FTE	**987**	**970**	**984**
New Sites FTE		*13*	*35*
Funded FTE - *New Sites FTE*	**987**	**958**	**949**

Organizational Chart and Vacancies

San Francisco Recreation & Park
FY26 Proposed Org Chart
(All Units FTE)

Total Positions: 1,041
Total Vacancy: 191

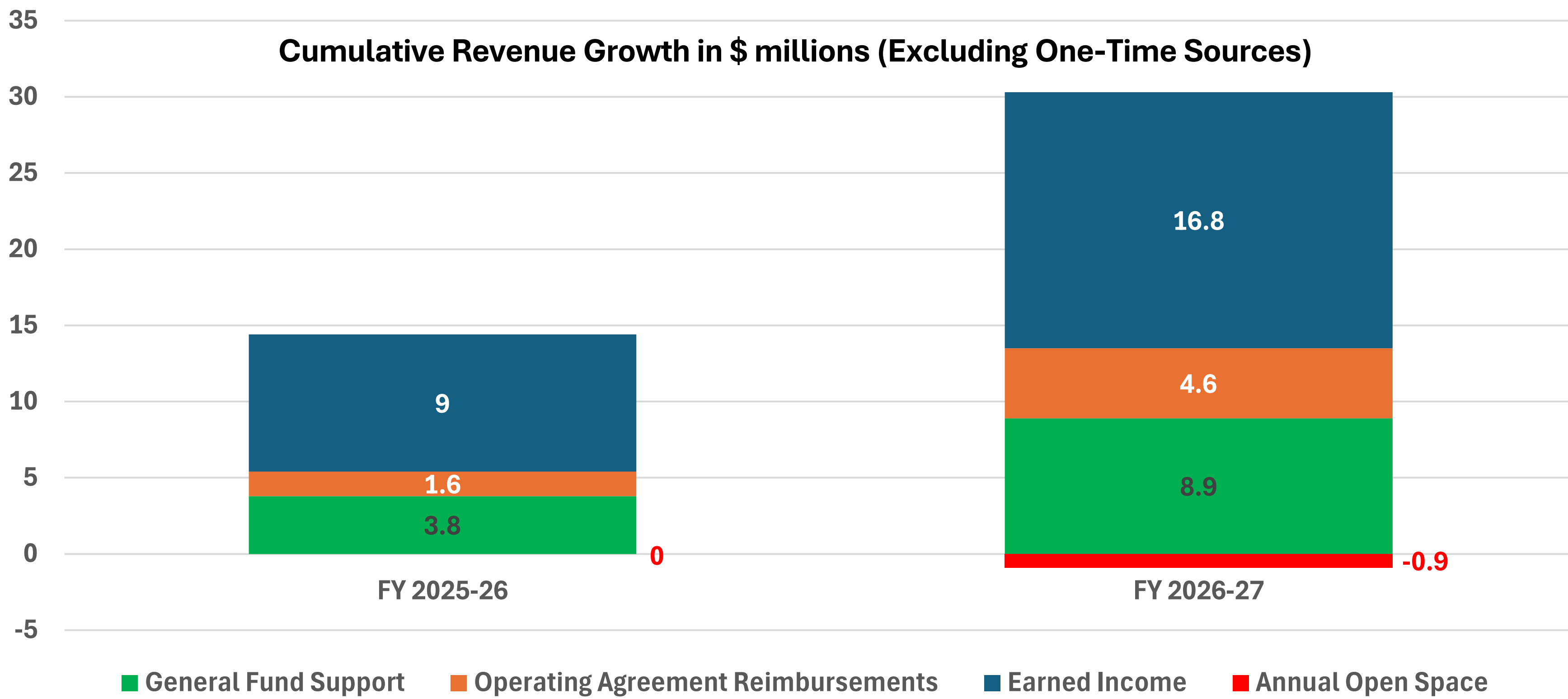
- **Recreation & Park Commission**
  - **General Manager**
    Budgeted: 3
    - **Administration & Finance**
      Budgeted: 67.5
      Vacancy: 9
    - **Capital & Planning**
      Budgeted: 14
      Vacancy: 1
    - **Operations**
      Budgeted: 909
      Vacancy: 177
      - **Golden Gate Park**
        Budgeted: 98.5
        Vacancy: 11.5
      - **Horticultural Apprenticeships, Custodial Relief, and Gen Support**
        Budgeted: 51
        Vacancy: 26
      - **Natural Areas & IPM**
        Budgeted: 18
        Vacancy: 3
      - **Park Service Areas**
        Budgeted: 241.5
        Vacancy: 41
      - **Urban Forestry**
        Budgeted: 32
        Vacancy: 6
      - **Golf & Turf**
        Budgeted: 76
        Vacancy: 11.5
      - **Asset Management**
        Budgeted: 6
        Vacancy: 2
      - **Marina Yacht Harbor**
        Budgeted: 12.5
        Vacancy: 1.5
      - **Park Rangers**
        Budgeted: 72
        Vacancy: 16
      - **Recreation & Community Svcs**
        Budgeted: 174.5
        Vacancy: 42
      - **Structural Maintenance**
        Budgeted: 117.0
        Vacancy: 16.5
    - **Partnerships**
      Budgeted: 6.0
      Vacancy: 1
    - **Permits & Property Mgmt**
      Budgeted: 22
      Vacancy: 2
    - **Volunteers & Community Outreach**
      Budgeted: 20
      Vacancy: 2

June	2024	2025
Vacant Positions	167	191
Held for Attrition	77	100
In Hiring Process	91	91

On average, positions are vacant between four to nine months.

Revenue

	FY 2024-25	FY 2025-26	FY 2026-27
General Fund Support	87.2	91.0	96.1
Annual Open Space	79.3	79.3	78.4
Earned Income	63.8	72.8	80.6
Operating Agreement Reimbursements	8.1	9.7	12.7
One-Time Sources	16.5	11.1	74.1
Total (in $ millions)	**254.9**	**263.9**	**341.9**



in millions	FY 20	FY 27	Increase
General Fund Support	82.1	96.1	14.0
Interdepartmental Services	(26.2)	(42.2)	(16.0)
Net Revenue	**55.9**	**53.9**	**(2.0)**

Starting in FY 2019-20, work order increases continue to be greater than RPD's increase in General Fund support.

SAN FRANCISCO RECREATION & PARKS

Earned Revenue - Legislation and Budget Solutions

Legislation – $11.8M net revenue over two years

- Recreation Scholarships & Cost Recovery Model
- Tennis and Pickleball Court Reservation Fee
- Utility Cost Recovery Surcharge
- Paid Parking in Golden Gate Park starting 1/2027

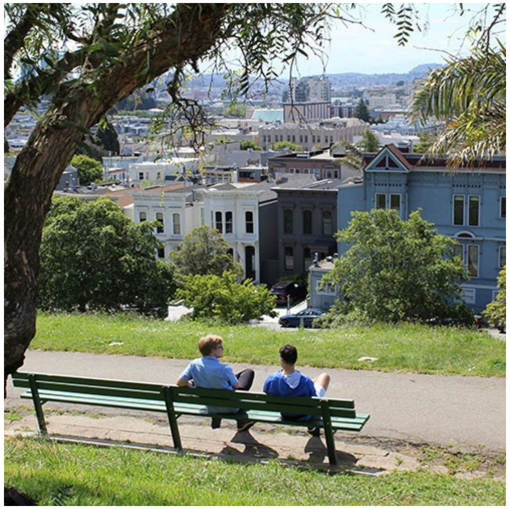
Elimination of General Fund Subsidy of the Golf Fund in FY 27 - $7.5M savings

- RPD is currently exploring potential lease agreements of its golf courses.

Legislation: Bequest of William Benjamin Bobo

$3.6M bequest from William Benjamin Bobo for park benches in San Francisco

- Funds will add benches in public parks, honoring Mr. Bobo, his partner Rory, and their dog Chad
- RPD worked with the estate executor to broaden the impact of the funding to park furnishings and improvements; plan will be reviewed by probate court on June 16



SAN FRANCISCO RECREATION & PARKS

Legislation: Golden Gate Park Paid Parking

Paid parking in all legal parking areas within Golden Gate Park (~3,100 spaces)

Rate:
TBD in consultation with SFMTA; likely a demand responsive rate averaging ~$3.00/hour with early bird option

Enforcement Schedule:
9 a.m. to 6 p.m., 7 days per week

How to Pay:
Mobile app to facilitate pay-by-phone and paystations located near park destinations

Implementation Date:
Scheduled for January **2027**

Net Revenue:
$4.9M for six months

Potential service reductions October 2025

If legislation is not approved, Rec Park will need to reduce services, vacate positions, and implement layoffs as necessary in October 2025 by an additional $5M, ($6.7M on an ongoing 12-month basis,) which includes **34 full-time and 92 part-time positions.**

	FY26	FY27
Revenue at risk		
No Paid Parking in GGP		(4.9)
No additional fee revenue	(2.9)	(4.0)
At risk revenue subtotal	**(2.9)**	**(8.9)**
Service reductions to balance		
Service Reductions	5.0	6.7
Year 1 savings		2.2
Potential reductions subtotal	**5.0**	**8.9**
Ending Balance	**2.2**	**0.0**

SWIMMING POOLS **($0.5M; 4 full-time and 4 part-time positions)**

- **Closing one pool out of 9 pools (8 year-round) at a time on a rotating schedule** to reduce costs while keeping overall access available across the city.
  - Swim lessons serve about 5,000 children annually, but waitlists have soared to nearly 7,000—a 131% unmet demand.

RECREATION CENTER PROGRAMS **($0.5M; 18 part-time positions)**

- **Reduced hours at 25 recreation centers** from 60 to 40 per week, a 30% reduction. Fewer senior, tot, and drop-in program hours.

SUMMER CAMPS **($0.9M; 70 part-time positions)**

- A **25% reduction** in summer camps—**2,500 fewer camp slots**
  - In 2024, our summer camps are offering 9,000 spots, but more than 4,200 children are still on the waitlist. One of our most popular, the Jr. Warriors basketball league has more kids waiting to join than are enrolled.

PARK MAINTENANCE **($2.0M, 21 full-time positions)**

- **Reducing 2.5 hours from 120 restrooms** from 8 AM–8 PM to 8 AM–5:30 PM results in a **21% reduction** in open restroom hours.
- **Reduction in Local 261 gardener apprenticeship program;** currently, we have a class of 15, which will be reduced to 6.
- **Reduction in trash service**

PUBLIC SAFETY **($1.1M, 9 full-time positions)**

- **A 10+% cut to Park Rangers**—reducing our ability to prevent illegal encampments and possibly eliminating fixed posts like UN Plaza and Dolores Park.

SAN FRANCISCO
RECREATION
& PARKS

Thank You