

File No. 250605

Committee Item No. 16

Board Item No. 21

COMMITTEE/BOARD OF SUPERVISORS

AGENDA PACKET CONTENTS LIST

Committee: Budget and Appropriations Committee Date June 25, 2025

Board of Supervisors Meeting Date July 15, 2025

Cmte Board

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| <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | Legislative Digest |
| <input type="checkbox"/> | <input type="checkbox"/> | Budget and Legislative Analyst Report |
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| <input type="checkbox"/> | <input type="checkbox"/> | Introduction Form |
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| | | • MYR Submission Letter 5/30/2025 |
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| <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <u>MYR Trailing Legislation List</u> |
| <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <u>MYR 30-Day Waiver Request 5/30/2025</u> |
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| <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <u>CEQA Referral 6/3/2025</u> |
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Completed by: Brent Jalipa Date June 20, 2025

Completed by: Brent Jalipa Date July 2, 2025

1 [Park Code - Recreation Program Fees]

2

3 **Ordinance amending the Park Code to allow the Recreation and Park Department to set**
4 **fees for recreation programs based on the Department’s operating costs for those**
5 **programs and various other factors, including whether the program is designated for**
6 **youth, seniors, or persons with disabilities, subject to approval of the Recreation and**
7 **Park Commission; directing the Commission to update its scholarship policy to**
8 **provide for further discounts for recreation programs based on financial need; making**
9 **certain clarifying changes; and affirming the Planning Department’s determination**
10 **under the California Environmental Quality Act.**

11 NOTE: **Unchanged Code text and uncodified text** are in plain Arial font.
12 **Additions to Codes** are in *single-underline italics Times New Roman font*.
13 **Deletions to Codes** are in *strikethrough italics Times New Roman font*.
14 **Board amendment additions** are in double-underlined Arial font.
15 **Board amendment deletions** are in ~~strikethrough Arial font~~.
16 **Asterisks (* * * *)** indicate the omission of unchanged Code
17 subsections or parts of tables.

18 Be it ordained by the People of the City and County of San Francisco:

19 Section 1. Environmental Findings.

20 The Planning Department has determined that the actions contemplated in this
21 ordinance comply with the California Environmental Quality Act (California Public Resources
22 Code Sections 21000 et seq.). Said determination is on file with the Clerk of the Board of
23 Supervisors in File No. 250605 and is incorporated herein by reference. The Board affirms
24 this determination.
25

1 Section 2. Article 12 of the Park Code is hereby amended by revising Section 12.01,
2 revising and consolidating Sections 12.02 and 12.03 as Section 12.02; deleting Sections
3 12.15, 12.27, 12.29, 12.30, 12.39, and 12.48; and revising Sections 12.40, 12.44, and 12.45,
4 to read as follows:

5
6 **SEC. 12.01. CAMP MATHER - OVERNIGHT GUESTS CABIN AND TENT SITE**
7 ***USAGE FEES.***

8 (a) *Fees for cabins and tent sites at Camp Mather, and meal fees for overnight guests, shall be*
9 *set under Section 12.44. The following use fees, which reflect a discount from the standard fee for*
10 *nonresidential usage, shall be charged to San Francisco residents for use of cabin and tent sites at*
11 *Camp Mather. The following fees do not include State occupancy tax.*

12

<i>Cabin Size</i>	<i>Weekly Rate</i>	<i>Nightly Rate</i>
<i>2 person</i>	<i>\$379</i>	<i>\$69</i>
<i>3 person</i>	<i>\$514</i>	<i>\$91</i>
<i>4 person</i>	<i>\$635</i>	<i>\$114</i>
<i>5 person</i>	<i>\$741</i>	<i>\$136</i>
<i>6 person</i>	<i>\$832</i>	<i>\$166</i>

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<i>Tent Size</i>	<i>Weekly Rate</i>	<i>Nightly Rate</i>
<i>4 person</i>	<i>\$150</i>	<i>\$30</i>
<i>6 person</i>	<i>\$196</i>	<i>\$40</i>

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23 (b) ~~*The following use fees shall be charged to non-San Francisco residents for use of cabin*~~
24 ~~*and tent sites at Camp Mather. The following use fees do not include State occupancy tax.*~~

25

<i>Cabin Size</i>	<i>Weekly Rate</i>	<i>Nightly Rate</i>
<i>2 person</i>	<i>\$454</i>	<i>\$76</i>

1	<i>3 person</i>	<i>\$629</i>	<i>\$106</i>
	<i>4 person</i>	<i>\$756</i>	<i>\$129</i>
2	<i>5 person</i>	<i>\$885</i>	<i>\$151</i>
3	<i>6 person</i>	<i>\$1,014</i>	<i>\$175</i>

4	<i>—</i>		
5	<i>Tent Size</i>	<i>Weekly Rate</i>	<i>Nightly Rate</i>
6	<i>4 person</i>	<i>\$197</i>	<i>\$39</i>
7	<i>6 person</i>	<i>\$264</i>	<i>\$50</i>

8
9 ~~(c) Senior (age 55+) Camp includes cabin accommodations and meals for four days/nights, and round trip transportation from San Francisco.~~

10 ~~— San Francisco Residents (per person) — \$230~~

11 ~~— Non-residents (per person) — \$258~~

12 ~~(b)(d) **Cancellation and Processing Fees.**~~

13
14 (1) ~~A \$100 deposit shall be required to hold a reservation for each tent site or cabin reserved, to be credited against the total reservation fee owed under subsection (a). The remaining balance of the reservation fee shall be due 30 days before the start of the reservation. Deposits are not refundable, except that the Department shall refund 50% of the deposit if a reservation is cancelled at least 30 days before the reservation start date. For reservations cancelled less than 30 days before the reservation start date and after final payment has been made, the Department shall refund 50% of the reservation fee. Cancellation at least 30 days prior to the arrival date at camp: Deposit is refundable minus a \$50.00 processing fee.~~

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21 ~~— (2) Cancellation 30 days prior to the arrival date at camp: No refund of deposit.~~

22
23 ~~— (3) Cancellation after final payment: 50 percent of the fees are refundable, no refund of deposit.~~

1 ~~(2)(4)~~ A ~~5%~~ *five percent* late payment penalty on the total amount due shall be
2 charged to all guests who pay camp and tent site use or meal fees after the final payment due
3 date.

4 ~~(3)(5)~~ Each change of a reservation: —\$15.00.

5 ~~(4)(6)~~ Each unauthorized overnight stay at camp: —\$75.00.

6 ~~(5)(7)~~ Late check-out: —\$75.00.

7 ~~(c)(e)~~ Veterans shall receive a 50% discount on ~~the~~ cabin and tent site fees set
8 underlisted in subsections ~~(a) and (b)~~.

9
10 **SEC. 12.02. CAMP MATHER - DAY USE ~~FEES~~.**

11 (a) The following use fees shall be charged to all individuals for day use of Camp
12 Mather.

Age Category	Rate
Adult (Age 13 years plus)	\$12
Youth (Ages 2 to 12 years)	\$6
Infant (Under age 2)	\$0

17 ~~(b)~~ Veterans shall receive a 50% discount on the Adult use fees listed in this
18 subsection (a).

19
20 ~~**SEC. 12.03. CAMP MATHER MEAL FEES.**~~

21 ~~(a) The following meal fees shall be charged to all overnight guests of Camp Mather. The~~
22 ~~following fees do not include meals tax.~~

Age Category	Weekly Rate	Daily Rate
Adult (Age 13 years plus)	\$190	\$30

<i>Youth (Ages 2 to 12 years)</i>	<i>\$110</i>	<i>\$16</i>
<i>Infant (Under age 2)</i>	<i>\$0</i>	<i>\$0</i>

~~(b) A five percent late payment penalty on the total amount due shall be charged to all guests who pay meal fees after the final payment due date.~~

~~(c) An administrative processing fee of \$15.00 shall be charged each time a change is made to the number of meals purchased after the reservation is final.~~

~~(b)(d)~~ The following meal fees shall be charged to all transient non-overnight guests of Camp Mather. The following fees do not include meals tax.

Age Category	Breakfast	Lunch	Dinner
Adult (Age 13 plus)	\$12	\$12	\$16
Youth (Ages 2 to 12 years)	\$7	\$7	\$11
Infant (Under age 2)	\$0	\$0	\$0

SEC. 12.15. DAY CAMP FEES.

~~The following fees shall be charged for Recreation and Park Department day camps, per week. Half day camps are half of the amount shown.~~

~~—————(a) **Program.**~~

	<i>S.F. Residents</i>	<i>Non-S.F. Residents</i>
<i>Standard Camps</i>	<i>\$115.00</i>	<i>\$168.00</i>
<i>Specialty Camps</i>	<i>\$230.00</i>	<i>\$336.00</i>
<i>Camps</i>	<i>\$192.00</i>	

1 *Harvey Milk Center* \$176.00

2 ~~—(b) *Randall Museum Camps.*~~

3
4 -
5 *Day Camps* \$195.00

6 *Mather Youth Camp* \$300.00 \$345.00
7 *(5 days, 4 nights)*

8
9 ~~—(c) *Priority will be given to San Francisco residents.*~~

10 ~~—(d) *The Recreation and Park Commission shall adopt policies and procedures to offer a 50%*~~
11 ~~*reduction in fees for low-income San Francisco residents, and to determine a discount for families with*~~
12 ~~*two or more children attending Recreation and Park Department Day Camps.*~~

13 ***SEC. 12.27. SHARON ARTS STUDIO.***

14 ~~—*The fees for adult classes at the Sharon Arts Studio shall be as follows:*~~

15 ~~—(a) *Ceramics* — \$149.00~~

16 ~~—(b) *Glass* — \$108.00~~

17 ~~—(c) *Jewelry general* — \$108.00~~

18 ~~—(d) *Jewelry enamel* — \$84.00~~

19 ~~—(e) *Drawing general* — \$78.00~~

20 ~~—(f) *Mosaics* — \$60.00~~

21 ~~—(g) *Life drawing* — \$48.00~~

22
23 ***SEC. 12.29. PHOTOGRAPHY CENTER.***

1 —(a) ~~The following fees shall be charged for use of the Photography Center for fiscal year~~
2 ~~2003-2004:~~

<i>Adult Annual Membership</i>	<i>\$250.00/year, unlimited use</i>
<i>Youth Annual Membership</i>	<i>\$125.00/year, unlimited use</i>
<i>Adult</i>	<i>\$50.00/six months plus \$5.00/visit</i>
<i>Youth</i>	<i>\$25.00/six months plus \$5.00/visit</i>
<i>Senior</i>	<i>\$25.00/six months plus \$5.00/visit</i>

8
9 ***SEC. 12.30. LATCH KEY AND AFTERSCHOOL PROGRAMS.***

10 —~~The following fees shall be charged for Latch Key and Afterschool programs:~~

11
12 ~~(Monday-Friday) ————— \$3.60 per day~~

13
14 ***SEC. 12.39. TINY TOT/CHILD DEVELOPMENT PROGRAM FEES.***

15 —~~The following fees shall be charged for the Department's tiny Tot/Child Development~~
16 ~~Program:~~

17 —(a) ~~Traditional Tiny Tots — \$30.00 for 10 visits~~

18 —(b) ~~Play Groups — \$3.00 for drop in or \$20.00 for 10 visits~~

19 —(c) ~~Kids' Gym — \$4.00 for drop in or \$30.00 for 10 visits~~

20 —(d) ~~Arts and Crafts — \$4.00 for drop in or \$30.00 for 10 visits~~

21 —(e) ~~Special Programs — \$3.00 for drop in or \$20.00 for 10 visits~~

22
23 **SEC. 12.40. AQUATIC FEES.**

24 The following fees shall be charged for use of aquatic facilities and other aquatic
25 related activities.

1 * * * *

2 ~~(b)~~ **Lessons.**

- 3 —(1) *Pre-school/tiny tots (with parent) (10 sessions)* \$53.00
4 —(2) *Learning to swim*
5 *Youth (6 yrs & 48" tall) Summer Program (10 classes/30* \$25.00
6 *minutes)*
7 *Youth (6 yrs & 48" tall) (10 classes/40 minutes)* \$42.00
8 *Adult (10 classes/45 minutes)* \$67.00
9 —(3) *Water Exercise (all ages, one class)* \$7.00
10 —(4) *Semi-private (3 students per instructor) (5 classes/30 minutes)* \$105.00 per
11 *person*
12 —(5) *Private lessons (5 classes/30 minutes)* \$160.00
13 —(6) *Pre-competitive Swim Teams (10 classes/60 minutes)* \$50.00

14 ~~(c)~~ **Classes (fees do not include cost of materials or certification costs).**

- 15 —(1) *CPR* \$63.00
16 —(2) *First Aid* \$53.00
17 —(3) *Lifeguard Training* \$105.00
18 —(4) *Lifeguard Training—Challenge* \$50.00
19 —(5) *Title 22* \$105.00
20 —(6) *Pet First Aid* \$37.00
21 —(7) *Water Safety Instructor* \$105.00
22 —(8) *Stroke Clinic* \$125.00

23 ~~(b)(d)~~ **Swim Team Pool Rental*** per hour.**

24 * * * *

25 ~~(c)(e)~~ **Pool Rental*** (minimum 2 hours).**

* * * *

~~(f)~~ **Birthday Package (includes 1 hour pool program, 1.5 hours community room).**

1			
2	MLK Pool	1-20	\$315.00 Residents, \$415 Non Residents
3	Sava Pool	people	
4	Hamilton Pool	1-20	\$400 Resident, \$550 Non Resident
5		people	
6		-	\$17.00 each additional participant
7			(maximum 10)
8	Hamilton Pool with Recreation Director	-	\$550 Resident, \$650 Non Residents
9	Activities		
10			\$22.00 each additional participant
11			(maximum 10)

10 **SEC. 12.44. RECREATION PROGRAM FEES.**

11 (a) Authorization to Impose Fees. *The Department may set fees under this Section 12.44 for*
12 *Recreation Programs it may offer to the public, unless otherwise specified in this Article 12, subject to*
13 *the prior approval of the Recreation and Park Commission. The Department shall publish all*
14 *approved fees on its website.*

15 (b) Fees Based on Cost Recovery. *The fee for each Recreation Program shall not exceed the*
16 *estimated Operating Costs of that Program in the coming fiscal year, divided by the total number of*
17 *slots that the Department will offer in the coming year for that Program; provided, however, that (1)*
18 *the Department shall seek to recover not more than ~~50%~~75% of the estimated Operating Costs of*
19 *Programs designated for youth or seniors or persons with disabilities, with the exception of Camp*
20 *Mather, for which the fee may be based on 100% of the estimated Operating Costs; and (2) for all*
21 *other Programs the Department shall give the highest priority to recovering not more than 50% of the*
22 *costs of Programs where the Commission has found that a further reduction in the fee is necessary to*
23 *provide benefits to the community at large.*

24 (c) Scholarship Policy. *The Commission shall review and update its March 2007 Scholarship*
25 *Policy to provide discounts for Recreation Programs to qualifying San Francisco residents who are*

1 any of the following: (1) members of a household with income equal to or less than 50% of the Area
 2 Median Income of San Francisco 250% of the federal poverty level as determined by the
 3 United States Department Health and Human Services' Federal Poverty Guidelines, (2) youth
 4 in foster care, or (3) unhoused residents. This subsection (c) does not affect Camp Mather Low Income
 5 Fee Reductions as set forth in Park Code Section 12.04.

6 **(d) Definitions.**

7 “Recreation Program” means any class, activity, lesson, program, or similar service
 8 that the Department offers to the public.

9 “Operating Costs” shall consist of the cost to the Department to offer a Recreation
 10 Program, including staff time, expenses, and administrative costs, but shall not include costs related to
 11 any associated capital projects or deferred maintenance projects.

12 ~~(a) The following hourly fees will be charged for recreation programs.~~

Level	One	Two	Three	Four
Step-1	\$0.25	\$1.50	\$4.00	\$12.00
Step-2	\$0.50	\$1.75	\$5.00	\$16.00
Step-3	\$0.75	\$2.00	\$6.00	\$20.00
Step-4	\$1.00	\$2.25	\$7.00	\$24.00
Step-5	\$1.25	\$3.00	\$8.00	\$28.00

18 ~~(b) In addition to the hourly fees set forth in subsection (a), there shall also be a \$5 charge for~~
 19 ~~each recreation program, to help cover the cost of said programs.~~

21 **SEC. 12.45. RESERVATION ADMINISTRATIVE FEES.**

22 The following administrative fees are applicable to all reservations for Recreation and
 23 Park Department programs, activities and facilities, unless otherwise specified:
 24
 25

1 (a) A refund processing fee of \$10.00 or 20% percent of the fee, whichever is greater,
2 will be charged when a person requests a refund of program fees.

3 (b) A program withdrawal fee of \$10.00 or 20% percent of the fee, whichever is greater,
4 will be charged when a person withdraws from a program or activity.

5 (c) ~~There will be~~ Aa cancellation fee of \$20.00 or 20% percent of the rental fee,
6 whichever is greater, for the cancellation of facility rental reservations.

7 (d) ~~There will be~~ Aa non-refundable application fee of \$50.00 for special event permits.

8 (e) ~~There will be~~ Aa \$25.00 fee when a reservation for use of an athletic field is
9 rescheduled or canceled.

10
11 **~~SEC. 12.48. ATHLETIC LEAGUES.~~**

12 **~~(a) Definitions.~~**

13 ~~—(1) Public Benefit Program—the activity is offered to low income communities and only~~
14 ~~nominal fees are charged to ensure commitment to participation.~~

15 ~~—(2) Revenue Program.—Fees are charged in order to offset the direct costs of the program.~~

16 ~~—(3) For Profit Program—Fees are charged in order to cover the direct and indirect costs of~~
17 ~~the program.~~

18 ~~(b) The following fees shall be charged for participation in athletic leagues. The Recreation~~
19 ~~and Park Department is authorized to set specific fees within each range based on the type of sport,~~
20 ~~hours of participation, duration of season, and other Department cost factors.~~

21 **~~Type of League—Youth (17 yrs and under)—Adults~~**

22 ~~Public Benefit—\$10—25.00 per player—\$30—50.00 per player~~

23 ~~Revenue Program—\$25—50.00 per player—\$50—70.00 per player~~

24 ~~For Profit Program—\$55—85.00 per player—\$85—100.00 per player~~

1 ~~(c) The following fees shall be charged per team per season for participation in Department~~
2 ~~leagues:~~

3 ~~Activity Youth (17 yrs and under) Adults~~

4 ~~Futsal \$250.00 \$450.00~~

5 ~~Seven A Side Soccer \$250.00 \$450.00~~

6 ~~Women's Volleyball \$310.00~~

7 ~~Women's Basketball \$500.00~~

8
9 Section 3. Effective Date. This ordinance shall become effective 30 days after
10 enactment. Enactment occurs when the Mayor signs the ordinance, the Mayor returns the
11 ordinance unsigned or does not sign the ordinance within ten days of receiving it, or the Board
12 of Supervisors overrides the Mayor's veto of the ordinance.

13
14 Section 4. Scope of Ordinance.

15 (a) In enacting this ordinance, the Board of Supervisors intends to amend only
16 those words, phrases, paragraphs, subsections, sections, articles, numbers, punctuation
17 marks, charts, diagrams, or any other constituent parts of the Municipal Code that are
18 explicitly shown in this ordinance as additions, deletions, Board amendment additions, and
19 Board amendment deletions in accordance with the "Note" that appears under the official title
20 of the ordinance.

21 (b) The various codified fees presented as existing Code text in Section 2 of this
22 ordinance do not necessarily reflect the fees that are currently applicable. Pursuant to Park
23 Code Section 12.20, the Controller adjusts those fees on an annual basis to reflect changes in
24 the Consumer Price Index. This ordinance is not intended to invalidate any adjustments under
25 Section 12.20 that the Controller has previously approved.

1 (c) The current fees (including any Controller adjustments to those fees) 20 shall
2 continue to apply, until a cost recovery fee is set with approval of the Recreation and Park
3 Commission under the proposed Section 12.44. Further, the deletion of sections of the Park
4 Code referencing specific program fees in Section 2 of this ordinance does not mean that the
5 Department is prohibited from charging a fee for those programs. The intent of this ordinance
6 is to allow the Department to set fees for those programs under the proposed Section 12.44
7 instead.

8
9 Section 5. Severability.

10 If any section, subsection, sentence, clause, phrase, or word of this ordinance, or any
11 application thereof to any person or circumstance, is held to be invalid or unconstitutional by a
12 decision of a court of competent jurisdiction, such decision shall not affect the validity of the
13 remaining portions or applications of the ordinance. The Board of Supervisors hereby
14 declares that it would have passed this ordinance and each and every section, subsection,
15 sentence, clause, phrase, and word not declared invalid or unconstitutional without regard to
16 whether any other portion of this ordinance or application thereof would be subsequently
17 declared invalid or unconstitutional.

18
19 APPROVED AS TO FORM:
20 DAVID CHIU, City Attorney

21 By: /s/
22 MANU PRADHAN
23 Deputy City Attorney

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REVISED LEGISLATIVE DIGEST
(Amended in Committee, 6/25/2025)

[Park Code - Recreation Program Fees]

Ordinance amending the Park Code to allow the Recreation and Park Department to set fees for recreation programs based on the Department's operating costs for those programs and various other factors, including whether the program is designated for youth, seniors, or persons with disabilities, subject to approval of the Recreation and Park Commission; directing the Commission to update its scholarship policy to provide for further discounts for recreation programs based on financial need; making certain clarifying changes; and affirming the Planning Department's determination under the California Environmental Quality Act.

Existing Law

The Park Code sets fees for various recreation programs offered by the Recreation and Park Department.

Amendments to Current Law

The proposed ordinance would allow the Recreation and Park Department to set recreation program fees based on the estimated operating costs of those programs. The Department generally could set fees intended to cover the programs' full operating costs, but for programs designated for youth or seniors or persons with disabilities (excluding Camp Mather) the fees could be set to recover no more than 50% of the operating costs. In all other instances, the ordinance urges the Department to set a cost recovery target of not more than 50%, if the program benefits the community at large. All program fees would require approval from the Recreation and Park Commission and once approved would be published on the Department's website.

The ordinance also directs the Recreation and Park Commission to update its scholarship policy to provide for further discounts for recreation programs based on financial need.

Background Information

The current recreation program fees would continue to apply pending the Department setting new fees based on cost recovery under the proposed ordinance.

On June 25, 2025, the ordinance was amended in committee to provide that the Department may seek to recover only 50% rather than 75% of the operating costs of programs designated for youth or seniors or persons with disabilities; and to modify the criteria for which types of households would be eligible for scholarships based on financial need.



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



**BOARD OF SUPERVISORS
BUDGET & APPROPRIATIONS COMMITTEE**

June 20, 2025

Budget: Recreation – Proposed Reductions

RPD disagrees with the proposal to eliminate 7 additional recreation positions

Recreation Staffing Model

- Programs are run with both permanent and part-time staffing.
- If permanent positions are vacant due to hiring delays, RPD uses the salary dollars for part-time employees that run programming.
- Despite vacancies due to attrition and hiring, Recreation’s current 253 FTE, is higher than its budgeted 186 FTE by 67 FTE.

Aquatics

- Due to on-going, nationwide Lifeguard shortage, permanent Aquatics positions have been left vacant for an extended period.
- RPD has used TEX positions for a Lifeguard Trainee program

Aquatics	Budget	Actual	Balance	Comments
Permanent Positions	62.72	48.72	14.00	Approved by Mayor's Office for hire in May
Attrition Savings - Miscellaneous	(8.55)	(8.72)	0.17	Vacancies held in attrition
Funded Permanent Positions	54.17	40.00	14.17	
Temporary Staff FTE	8.32	22.44	(14.12)	Using salary balance for TEX staffing
Total Staffing	62.49	62.44	0.05	



Budget: Partnerships – Policy Recommendation

RPD disagrees with the potential cut of 6 filled Partnerships positions

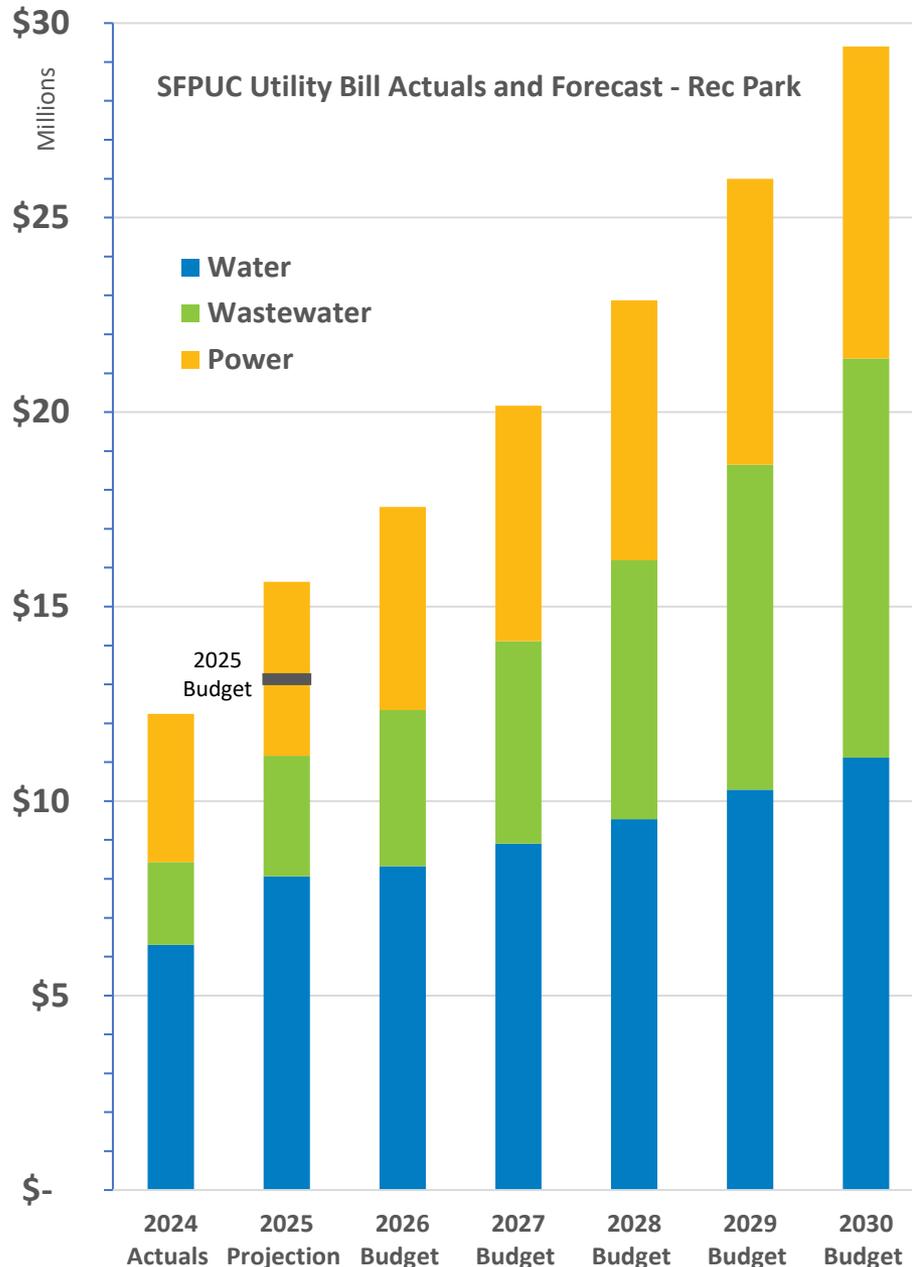
Elimination of the Partnerships Division would leave the Department with no staff to support and project manage community driven projects and programs. This team supports hundreds of donors and community groups in every supervisorial district.

Examples of current and recently completed projects supported by partnerships include **India Basin, Crocker Amazon Playing Fields, Herz Playground Rec Center, Esprit Park, Gilman Playground, Heron's Head, Francisco Park, McLaren Park Tennis Courts, Embarcadero Plaza, Jackson Park, Koshland Park, Reforestation of Parks in the Southeast of San Francisco, Tenderloin Rec Center Playground, and more.**

Over the last five years the partnerships division has generated on average \$29M a year in philanthropic support and state and federal grants unrelated to the former San Francisco Parks Alliance.



Utility Cost Recovery Surcharge



RPD’s total utility budget is expected to increase by **roughly 50% over the next two years.**

- \$13M in FY 2024-25 to \$20M in FY 2026-27

Proposed surcharges to offset utility increases

- Golf: \$4 (9 holes), \$6 (18 holes)
- Athletic Fields: \$1 per hour
- Picnic Areas: \$5–\$25
- Outdoor Events: 10% of venue fees

Estimated revenue

- \$1.2M (FY25-26), \$1.75M (FY26-27)
- Recovers ~10% of utility costs (FY25-26, 9 months)
- Indexed to CPI
- Total utility budget projected compound annual growth is 17% over five years



Court Reservations



Proposed \$1M in new revenue from implementing a **\$5 per hour court reservation fee.**

For reservations made more than one week in advance:

- Not for profit or individual \$20 per hour
- For profit \$40 per hour

28 out of 66 locations will have reservations

- Walk-up play remains free at the majority (68%) of court locations

Other Major Cities:

- Seattle: \$7–\$15/hour
- Berkeley: \$12/hour
- Santa Cruz: \$20–\$30/hour
- Oakland: \$10–\$15/hour
- New York, Los Angeles, Portland, Chicago: All charge for reservable court access

Recreation Scholarships and Cost Recovery

Current Recreation Cost Recovery: \$0.15 for every \$1 spent.

Proposal allows Recreation to recover up to specified amounts based on the type of program and the participants. Model is a best practice in other Bay Area cities, (San Jose, Santa Clara, Mountain View, Milpitas) and around the country.

Cost recovery models provide equitable distributions of funding support, greater transparency on the cost of programming, and improved financial sustainability.

Program categories

- **Community benefit** are group-based, inclusive, and promote community health and/or engagement
- **Individual benefit** are more specialized, skill-focused, or serve a single participant, justifying a higher recovery target.

RPD offers over 3,500 classes annually, with fees ranging from \$0 to \$600 and most benefit the community.

Program Category	Maximum Cost Recovery	Examples
Community Benefit	Up to 50%	Peace Parks Program: No increase, remains free Senior Dance Programs: No increase, remains free
Individual Benefit for <u>Youth, Seniors, and Persons with Disabilities</u>	Up to 75%	Youth Swim Lessons: \$5 increase per lesson Youth Karate: \$3.80 increase per lesson
Individual Benefit for <u>Adults</u>	Up to 100%	Adult Yoga: \$8 increase per lesson

Recreation Scholarships and Cost Recovery



Scholarships: Applicants must live in San Francisco and have income equal to or less than 250% of the current federal poverty level or live in public housing, be in Foster Care, or unhoused.

25% of all program participants are currently on scholarship

Scholarship	Eligibility
50% Subsidy	Households that meet income eligibility.
75% Subsidy	Household are in 2+ government subsidized programs AND Adult
100% Subsidy	Household are in 2+ subsidized programs AND Child or Senior

RPD projects an additional **\$0.6M in FY 2025-26** and **\$1.2M in FY 2026-27** with the adoption of a new program cost recovery model.

Golden Gate Park Paid Parking

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



Rate:

Set in consultation with SFMTA. Demand responsive rate averaging \$3.00/hour with early bird option.

Projected Schedule:

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

How to Pay:

App to facilitate mobile payment and pay stations located near park destinations.

Implementation Date:

Scheduled for January **2027**

Net Revenue:

\$4.9M for six months



Golf

Original proposal

Eliminate \$7.5M General Fund subsidy in FY 2026-27 through the potential leasing of golf courses to private operators.

With approval of trailing budget legislation, and revised golf fees, (pending introduction), RPD will no longer pursue lower cost private sector maintenance agreements.

This solution (a new Utility Cost Recovery Surcharge and revised Golf Fees) will preserve excellent public sector work, generate an additional \$4M over the next two years, and result in up to a 60% reduction of the General Fund subsidy.



Golf Affordability



Maintaining Affordable Access to Municipal Golf For All

- **No fee increases** at Lincoln or Golden Gate (except for utility surcharge)
- **Youth rates unchanged**, except for utility surcharge
- **First Tee** provides free access to **11,000 youth** annually (2,000 at Harding)
- **Senior discounts** continue Mon–Thurs at all courses
- **Harding Park Highlights**
 - **Youth on Course:** \$3–\$5 per round at Harding/Fleming
 - **14 high schools** retain discounted access
 - **PGA HOPE:** SF resident rates for all veterans
 - **Beginner lesson discounts** for seniors, adults, and youth



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)

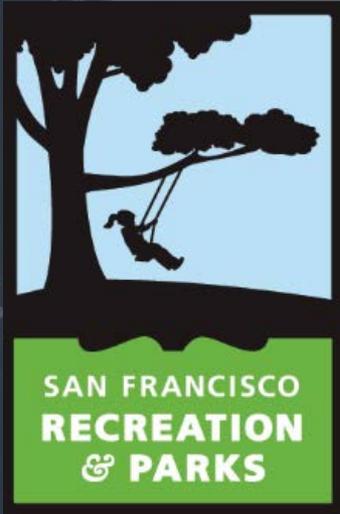
- A **25% reduction** in summer camps—**2,500 fewer camp slots**
 - In 2024, our summer camps are offering 9,000 spots, but more than 4,200 children are still on the waitlist. One of our most popular, the Jr. Warriors basketball league has more kids waiting to join than are enrolled.

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.



Thank You



BOARD of SUPERVISORS



City Hall
1 Dr. Carlton B. Goodlett Place, Room 244
San Francisco, CA 94102-4689
Tel. No. (415) 554-5184
Fax No. (415) 554-5163
TDD/TTY No. (415) 554-5227

MEMORANDUM

Date: June 26, 2025
To: Planning Department / Commission
From: Brent Jalipa, Clerk of the Budget and Appropriations Committee
Subject: Board of Supervisors Legislation Referral - File No. 250605-2
Park Code - Recreation Program Fees

- California Environmental Quality Act (CEQA) Determination
(*California Public Resources Code, Sections 21000 et seq.*)
 - Ordinance / Resolution
 - Ballot Measure

- Amendment to the Planning Code, including the following Findings:
(*Planning Code, Section 302(b): 90 days for Planning Commission review*)
 - General Plan Planning Code, Section 101.1 Planning Code, Section 302

- Amendment to the Administrative Code, involving Land Use/Planning
(*Board Rule 3.23: 30 days for possible Planning Department review*)

- General Plan Referral for Non-Planning Code Amendments
(*Charter, Section 4.105, and Administrative Code, Section 2A.53*)
(Required for legislation concerning the acquisition, vacation, sale, or change in use of City property; subdivision of land; construction, improvement, extension, widening, narrowing, removal, or relocation of public ways, transportation routes, ground, open space, buildings, or structures; plans for public housing and publicly-assisted private housing; redevelopment plans; development agreements; the annual capital expenditure plan and six-year capital improvement program; and any capital improvement project or long-term financing proposal such as general obligation or revenue bonds.)

- Historic Preservation Commission
 - Landmark (*Planning Code, Section 1004.3*)
 - Cultural Districts (*Charter, Section 4.135 & Board Rule 3.23*)
 - Mills Act Contract (*Government Code, Section 50280*)
 - Designation for Significant/Contributory Buildings (*Planning Code, Article 11*)

Please send the Planning Department/Commission recommendation/determination to Brent Jalipa at Brent.Jalipa@sfgov.org.

From: [Navarrete, Joy \(CPC\)](#)
To: [Jalipa, Brent \(BOS\)](#)
Subject: Re: CEQA Determinations, as Amended
Date: Thursday, July 3, 2025 11:53:43 AM

Our CEQA is still good. Thanks for checking.

Joy Navarrete (she/her), **Principal Environmental Planner**

Environmental Planning Division

San Francisco Planning

49 South Van Ness Avenue, Suite 1400, San Francisco, CA 94103

Direct: 628.652.7561 | www.sfplanning.org

[San Francisco Property Information Map](#)

From: Jalipa, Brent (BOS) <brent.jalipa@sfgov.org>
Sent: Thursday, July 3, 2025 10:51 AM
To: Navarrete, Joy (CPC) <joy.navarrete@sfgov.org>
Subject: CEQA Determinations, as Amended

Hi Joy!

Checking in to see if the CEQA Determinations still held after File Nos. 250592, 250604, and 250605 were amended.

Thanks, as always!

Brent Jalipa

Assistant Clerk

Board of Supervisors - Clerk's Office

1 Dr. Carlton B. Goodlett Place, Room 244

San Francisco, CA 94102

(415) 554-7712 | Fax: (415) 554-5163

brent.jalipa@sfgov.org | www.sfbos.org

(VIRTUAL APPOINTMENTS) To schedule a “virtual” meeting with me (on Microsoft Teams), please ask and I can answer your questions in real time.

BOARD of SUPERVISORS



City Hall
1 Dr. Carlton B. Goodlett Place, Room 244
San Francisco, CA 94102-4689
Tel. No. (415) 554-5184
Fax No. (415) 554-5163
TDD/TTY No. (415) 554-5227

MEMORANDUM

Date: June 3, 2025
To: Planning Department / Commission
From: Brent Jalipa, Clerk of the Budget and Appropriations Committee
Subject: Board of Supervisors Legislation Referral - File No. 250605
Park Code - Recreation Program Fees

- California Environmental Quality Act (CEQA) Determination
(*California Public Resources Code, Sections 21000 et seq.*)
 - Ordinance / Resolution
 - Ballot Measure

Not defined as a project under CEQA Guidelines Sections 15378 and 15060(c)(2) because it would not result in a direct or indirect physical change in the environment.
6/4/2025 *Joy Navarrete*
- Amendment to the Planning Code, including the following Findings:
(*Planning Code, Section 302(b): 90 days for Planning Commission review*)
 - General Plan
 - Planning Code, Section 101.1
 - Planning Code, Section 302
- Amendment to the Administrative Code, involving Land Use/Planning
(*Board Rule 3.23: 30 days for possible Planning Department review*)
- General Plan Referral for Non-Planning Code Amendments
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(Required for legislation concerning the acquisition, vacation, sale, or change in use of City property; subdivision of land; construction, improvement, extension, widening, narrowing, removal, or relocation of public ways, transportation routes, ground, open space, buildings, or structures; plans for public housing and publicly-assisted private housing; redevelopment plans; development agreements; the annual capital expenditure plan and six-year capital improvement program; and any capital improvement project or long-term financing proposal such as general obligation or revenue bonds.)
- Historic Preservation Commission
 - Landmark (*Planning Code, Section 1004.3*)
 - Cultural Districts (*Charter, Section 4.135 & Board Rule 3.23*)
 - Mills Act Contract (*Government Code, Section 50280*)
 - Designation for Significant/Contributory Buildings (*Planning Code, Article 11*)

Please send the Planning Department/Commission recommendation/determination to Brent Jalipa at Brent.Jalipa@sfgov.org.

BOARD of SUPERVISORS



City Hall
1 Dr. Carlton B. Goodlett Place, Room 244
San Francisco, CA 94102-4689
Tel. No. (415) 554-5184
Fax No. (415) 554-5163
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NOTICE OF PUBLIC HEARING
BUDGET AND APPROPRIATIONS COMMITTEE
BOARD OF SUPERVISORS OF THE CITY AND COUNTY OF SAN FRANCISCO

NOTICE IS HEREBY GIVEN THAT the Board of Supervisors of the City and County of San Francisco's Budget and Appropriations Committee will hold a public hearing to consider the following proposal and said public hearing will be held as follows, at which time all interested parties may attend and be heard:

- Date:** June 18, 2025
- Time:** 10:00 a.m.
- Location:** Legislative Chamber, Room 250, located at City Hall
1 Dr. Carlton B. Goodlett Place, San Francisco, CA 94102
- Subject:** **File No. 250605.** Ordinance amending the Park Code to allow the Recreation and Park Department to set fees for recreation programs based on the Department's operating costs for those programs and various other factors, including whether the program is designated for youth, seniors, or persons with disabilities, subject to approval of the Recreation and Park Commission; directing the Commission to update its scholarship policy to provide for further discounts for recreation programs based on financial need; making certain clarifying changes; and affirming the Planning Department's determination under the California Environmental Quality Act.

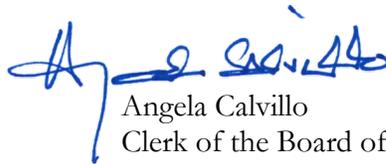
If this legislation passes, a \$100 deposit will be established to hold a reservation for each tent site or cabin reserved at Camp Mather. The remaining balance of the reservation fee shall be due 30 days prior to the start of the reservation. The proposed Ordinance would allow the Recreation and Park Department to set recreation program fees based on the estimated operating costs of those programs. The Department generally could set fees intended to cover the programs' full operating costs, but for programs designated for youth or seniors or persons with disabilities could set fees that recovered only 75% of the operating costs. In addition, the Ordinance urges the Department to set fees for programs that benefit the community at large based on only 50% of the operating costs. All fees would require approval from the Recreation and Park Commission and, once approved, would be published on the Department's website.

The Ordinance also directs the Recreation and Park Commission to update its scholarship policy to provide for further discounts for recreation programs based on financial need.

In accordance with Administrative Code, Section 67.7-1, persons who are unable to attend the hearing on this matter may submit written comments prior to the time the hearing begins. These comments will be made as part of the official public record in this matter and shall be brought to the attention of the Board of Supervisors. Written comments should be addressed to Angela Calvillo, Clerk of the Board, City Hall, 1 Dr. Carlton B. Goodlett Place, Room 244, San Francisco, CA, 94102 or sent via email (board.of.supervisors@sfgov.org). Information relating to this matter is available in the Office of the Clerk of the Board or the Board of Supervisors' Legislative Research Center (<https://sfbos.org/legislative-research-center-lrc>). Agenda information relating to this matter will be available for public review on Friday, June 13, 2025.

For any questions about this hearing, please contact the Assistant Clerk for the Budget and Appropriations Committee:

Brent Jalipa (Brent.Jalipa@sfgov.org – (415) 554-7712)



Angela Calvillo
Clerk of the Board of Supervisors
City and County of San Francisco

bjj:vy:ams

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BRENT JALIPA
CCSF BD OF SUPERVISORS (OFFICIAL NOTICES)
1 DR CARLTON B GOODLETT PL #244
SAN FRANCISCO, CA 94102

COPY OF NOTICE

Notice Type: GPN GOVT PUBLIC NOTICE

Ad Description
BJJ Fee Ad File No. 250605

To the right is a copy of the notice you sent to us for publication in the SAN FRANCISCO EXAMINER. Thank you for using our newspaper. Please read this notice carefully and call us with ny corrections. The Proof of Publication will be filed with the County Clerk, if required, and mailed to you after the last date below. Publication date(s) for this notice is (are):

06/08/2025 , 06/15/2025

The charge(s) for this order is as follows. An invoice will be sent after the last date of publication. If you prepaid this order in full, you will not receive an invoice.

Publication	\$1764.00
Set aside for CCSF Outreach Fund	\$196.00
Clearinghouse Service Charge	\$294.00
Total	\$2254.00

EXM# 3935419

**NOTICE OF PUBLIC HEARING
BUDGET AND APPROPRIATIONS COMMITTEE
BOARD OF SUPERVISORS
OF THE CITY AND COUNTY OF SAN FRANCISCO**

**WEDNESDAY, JUNE 18,
2025 - 10:00 AM
LEGISLATIVE CHAMBER,
ROOM 250, CITY HALL
1 DR. CARLTON B.
GOODLETT PLACE, SAN
FRANCISCO, CA 94102**

NOTICE IS HEREBY GIVEN THAT the Board of Supervisors of the City and County of San Francisco's Budget and Appropriations Committee will hold a public hearing to consider the following proposal and said public hearing will be held as follows at which time all interested parties may attend and be heard: **File No. 250605.** Ordinance amending the Park Code to allow the Recreation and Park Department to set fees for recreation programs based on the Department's operating costs for those programs and various other factors including whether the program is designated for youth, seniors, or persons with disabilities, subject to approval of the Recreation and Park Commission; directing the Commission to update its scholarship policy to provide for further discounts for recreation programs based on financial need; making certain clarifying changes; and affirming the Planning Department's determination under the California Environmental Quality Act. If this legislation passes, a \$100 deposit will be established to hold a reservation for each tent site or cabin reserved at Camp Mather. The remaining balance of the reservation fee shall be due 30 days prior to the start of the reservation. The proposed Ordinance would allow the Recreation and Park Department to set recreation program fees based on the estimated operating costs of those programs. The Department generally could set fees intended to cover the programs' full operating costs, but for programs designated for youth or seniors or persons with disabilities could set fees that recovered only 75% of the operating costs. In addition, the Ordinance urges the Department to set fees for programs that benefit the community at large based on only 50% of the operating costs. All fees would require approval from

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EXM-3935419#



* A 0 0 0 0 0 7 1 2 1 7 6 5 *

From: [Tom Radulovich](#)
To: [Chan, Connie \(BOS\)](#); [Dorsey, Matt \(BOS\)](#); [Engardio, Joel \(BOS\)](#)
Cc: [Ginsburg, Phil \(REC\)](#); [Madland, Sarah \(REC\)](#); [Bishop, Lamonte" \(REC\)](#); [Jalipa, Brent \(BOS\)](#); [Madison.Tam@sfgov.org](#); [Ildiko Polony](#); [Peter Belden](#); [Kirschbaum, Julie \(MTA\)](#); [Eaken, Amanda \(MTA\)](#)
Subject: Livable City supports Recreation and Parks" budget and revenue proposals, and R&P support community stewardship
Date: Friday, June 20, 2025 10:11:06 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisors,

As the City budget shrinks, it's crucial to preserve essential services for San Franciscans. Access to green spaces for active recreation, socializing, and quiet enjoyment of nature is essential for our physical and mental health. Public parks allow us to exercise our bodies, relax and reduce stress, and connect with people. Research shows we are biophilic by nature, and being around trees and plants is essential to human well-being.

We have reviewed the Recreation and Parks budget proposals, and are impressed by how the department has sought to preserve essential services consistent with San Francisco's equity, health, and environmental goals.

We are municipalists, and believe that City government should play a robust role in providing the public infrastructure and services essential for human and biospheric well-being. However it is important to distinguish between public goods, which should be provided to equitably and at high quality free of charge, and services which ought to be publicly provided on a fee-for-service or cost-recovery basis. The latter include services which have high costs, generate negative externalities, make large demands on limited resources. Everyone should be able to access green and well-maintained parks and open spaces within a short walk of one's home, and enjoy ample opportunities for recreation, connection with nature, and structured and unstructured play. However storing one's private car in a public park is not a public good. Cars are large and space in parks is limited. Cars create health, safety, and environmental liabilities for other users of public space. Charging for parking is both fair and effective. It recovers some of the public cost of providing and maintaining automobile infrastructure, reduces conflicts over limited space, and encourages people to choose sustainable transportation alternatives more often. We have been urging SFMTA, which has chosen to cut essential transit and sustainable mobility while refusing to consider greater cost recovery for private car storage, to follow Recreation and Parks's equitable and sustainable approach. Greater cost-recovery for golf courses is also fair - golf courses require enormous amounts of public space, water, chemicals, and maintenance and serve relatively few users.

San Francisco's park system is excellent – something we should all be proud of, and a model for how we should deliver other public services. It is made possible by the diligence of Recreation and Parks staff, and R&P staffing should not be cut. Thousands of San Franciscans contribute their time and their money to caring for and improving parks and natural areas. Stewardship of public places is good for us individually - it gets us outdoors moving our bodies. It builds community. It is good for the city as a whole, including the native plants and animals we share this place with. Community stewardship of public places is far more effective with city support, including staff support (gardeners, natural resource specialists, and the community garden program, etc), design, planning, and administrative support from professional staff, and grants which can be matched with donations, philanthropy, and volunteer labor and expertise. Community stewardship has taken a hit in the last year from corruption in the Community Challenge Grant program and the collapse of San Francisco Parks Alliance. It's essential that the City continue supporting community stewardship through its programs, Recreation and Parks' partnership division, and making grants available to community groups with minimal rigamarole. Even though budget times are tough, the City should do more, not less, to support community stewardship, understanding that it's an investment rather than an expense.

The R&P budget proposal is equitable and sustainable, maintains essential services for San Franciscans, and preserves the jobs of hard-working and effective public employees. It deserves your full support.

Sincerely,

Tom Radulovich
Livable City

From: [Sonya Dreizler](#)
To: [Major, Erica \(BOS\)](#); [Jalipa, Brent \(BOS\)](#)
Cc: [ChenStaff](#)
Subject: Budget Public Comment
Date: Friday, June 20, 2025 3:06:57 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Hello Budget Committee, and CCing Supervisor Chen (my supervisor),

I came to the budget committee meeting today to voice my support for Rec & Park. I arrived at 10am and had to leave before 2pm so did not get to provide comment in person. Below is a copy of my 1 minute of remarks I prepared. Thank you for including them in your consideration.

Kindly,
Sonya

My name is Sonya Dreizler and I'm here to urge full financial support for Rec & Park programs. I have lived in The City for 23 years and raised a family here for the last 15 of those. When my kids were little we saw lots of families leave for the suburbs because they wanted a backyard, or more community, or they wanted their kids to join a swim team.

Like many other families, my family stayed. And Rec & Park has offered all of those amenities - and more - to our kids.

— The parks offer a **collective backyard** for all city families.

— The programs - from art classes to rock climbing, summer camps to sports teams (even a **swim team!**) - are amazing for both kids and adults.

— And the sense of **community** - though hard to articulate - may be the most valuable thing Rec & Park provides. All over the city, my kids see people they know - from Rec & Park baseball teams, art camp, swim lessons, or Camp Mather. And the instructors and park staff know and look out for all the kids.

In a busy and increasingly tech focused city, Rec & Park programs and people foster *in real life* community and a deep sense of belonging. Please fully fund these people, programs, and places that make The City a great place to live.

Sonya Dreizler

she/ her
sonyadreizler.com

From: [Tom Radulovich](#)
To: [Sauter, Danny \(BOS\)](#); [Mandelman, Rafael \(BOS\)](#); [Mahmood, Bilal \(BOS\)](#)
Cc: [Ginsburg, Phil \(REC\)](#); [Madland, Sarah \(REC\)](#); [Bishop, Lamonte" \(REC\)](#); [Jalipa, Brent \(BOS\)](#); [Madison.Tam@sfgov.org](#); [Ildiko Polony](#); [Peter Belden](#); [Kirschbaum, Julie \(MTA\)](#); [Eaken, Amanda \(MTA\)](#)
Subject: Livable City supports Recreation and Parks" budget and revenue proposals, and R&P support community stewardship
Date: Friday, June 20, 2025 4:00:49 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Supervisors,

As the City budget shrinks, it's crucial to preserve essential services for San Franciscans. Access to green spaces for active recreation, socializing, and quiet enjoyment of nature is essential for our physical and mental health. Public parks allow us to exercise our bodies, relax and reduce stress, and connect with people. Research shows we are biophilic by nature, and being around trees and plants is essential to human well-being.

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The R&P budget proposal is equitable and sustainable, maintains essential services for San Franciscans, and preserves the jobs of hard-working and effective public employees. It deserves your full support.

Sincerely,

Tom Radulovich
Livable City



To: Angela Calvillo, Clerk of the Board of Supervisors
From: Sophia Kittler, Mayor's Budget Director
Date: May 30, 2025
Re: Mayor's FY 2025-26 and FY 2026-27 Budget Submission

RECEIVED AK
BOARD OF SUPERVISORS
SAN FRANCISCO
2025 MAY 30 PM04:18

Madam Clerk,

In accordance with City and County of San Francisco Charter, Article IX, Section 9.100, the Mayor's Office hereby submits the Mayor's proposed budget by May 30th, corresponding legislation, and related materials for Fiscal Year (FY) 2025-26 and FY 2026-27.

In addition to the Mayor's Proposed FY 2025-26 and FY 2026-27 Budget Book, the following items are included in the Mayor's submission:

- Proposed *Interim* Budget and Annual Appropriation Ordinance (AAO)
- Proposed *Interim* Annual Salary Ordinance (ASO)
- Proposed Budget and Annual Appropriation Ordinance (AAO)
- Proposed Annual Salary Ordinance (ASO)
- Administrative Provisions for both, but separate documents of the AAO and ASO, in tracked changes, and on pleading paper
- Proposed Budget for the Office of Community Investment and Infrastructure
- A Transfer of Function letter detailing the transfer of positions from one City department to another
- An Interim Exception letter to the ASO
- PUC Capital Amendment and Debt Authorization
- Prop J Certification Letters
- A letter addressing funding levels for consumer price index increases for nonprofit corporations or public entities for the coming two fiscal years
- 40 pieces of trailing legislation
- Memo to the Board President requesting for 30-day rule waivers on ordinances

Please note the following:

- Technical adjustments to the June 1 budget are being prepared, but are not submitted with this set of materials.

Sincerely,

A handwritten signature in green ink, appearing to read "SK", with a horizontal line extending to the right.

Sophia Kittler
Mayor's Budget Director

cc: Members of the Board of Supervisors
Budget & Legislative Analyst's Office
Controller

No	DEPT	Item	Description	Type of Legislation	File #
1	ADM	Code Amendment	Amending the Administrative Code to modify the fees for the use of City Hall	Ordinance	250591
2	ADM	Code Amendment	Amending the Administrative Code to transfer responsibilities for oversight of the collection of sexual orientation and gender identity data from the City Administrator to the Human Rights Commission and removing obsolete reporting requirements	Ordinance	250593
3	ADM	Code Amendment	Amending the Administrative Code to clarify the status of the Treasure Island Development Authority ("TIDA") as a City department	Ordinance	250594
4	ADM	Continuing Prop J	Convention Facilities Management	Resolution	250615
5	ADM	Continuing Prop J	Security Services for RED Buildings	Resolution	250615
6	ADM	Continuing Prop J	Custodial Services for RED Buildings	Resolution	250615
7	ADM	Continuing Prop J	Security Guard Service at Central Shops	Resolution	250615
8	BOS	Continuing Prop J	Budget and Legislative Analyst Services	Resolution	250615
9	CON	Access Line Tax	Resolution concurring with the Controller's establishment of the Consumer Price Index for 2025, and adjusting the Access Line Tax by the same rate.	Resolution	250612
10	CON	Code Amendment	Amending the Administrative Code to eliminate the Budget Savings Incentive Fund	Ordinance	250595
11	CON	Neighborhood Beautification and Graffiti Clean-up Fund Tax	Adopting the Neighborhood Beautification and Graffiti Clean-up Fund Tax designation ceiling for tax year 2025	Ordinance	250596
12	DBI	DBI Fee Changes	Amending the Building, Subdivision, and Administrative Codes to adjust fees charged by the Department of Building Inspection and to establish Subfunds within the Building Inspection Fund; and affirming the Planning Department's determination under the California Environmental Quality Act	Ordinance	250592
13	DEC	Early Care and Education	Modifying the baseline funding requirements for early care and	Ordinance	250597

		Commercial Rents Tax Baseline	education programs in Fiscal Years (FYs) 2025-2026 and 2026-2027, to enable the City to use the interest earned from the Early Care and Education Commercial Rents Tax for those baseline programs		cont'd 250597
14	DPH	State Recurring Grants FY25-36	Authorizing the acceptance and expenditure of Recurring State grant funds by the San Francisco Department of Public Health for Fiscal Year (FY) 2025-2026	Resolution	250618
15	DPH	CCE Expansion Grant	Grant Agreement - California Department of Social Services - Community Care Expansion Program - Anticipated Revenue to the City \$9,895,834	Resolution	250619
16	DPH	Code Amendment	Various Codes - Environmental Health Permit, Fee, and Penalties Revisions	Ordinance	250606
17	DPH	HHIP Grant	Delegation of 9.118 Authority - Accept and Expend Grant - San Francisco Health Authority, a local governmental entity doing business as the San Francisco Health Plan ("Health Plan" or "SFHP") - Housing and Homelessness Incentive Program ("HHIP") Expanding San Francisco Department of Public Health Recuperative Care Community Supports - \$2,489,698.63	Resolution	250620
18	DPH	IPP Grant	Delegation of 9.118 Authority - Accept and Expend Grant - San Francisco Health Authority, a local governmental entity doing business as the San Francisco Health Plan ("Health Plan" or "SFHP") - Incentive Payment Program ("IPP") San Francisco Department of Public Health Epic Enhancement Implementation Project - \$6,000,000	Resolution	250621
19	DPH	Patient Revenues	Amending the Health Code to set patient rates for services provided by the Department of Public Health (DPH), for Fiscal Years 2025-2026 and 2026-2027; and authorizing DPH to waive or reduce fees to meet the needs of low-income patients through its	Resolution Ordinance	250607

			provision of charity care and other discounted payment programs		cont'd 250607
20	DPH	Continuing Prop J	Healthcare Security at Primary Care Clinics	Resolution	250615
21	DPW	DPW Fee Changes	Public Works, Subdivision Codes - Fee Modification and Waiver	Ordinance	250608
22	DPW	Continuing Prop J	Yard Operations and Street Tree Nursery	Resolution	250615
23	HOM	Continuing Prop J	Security Services	Resolution	250615
24	HOM	Continuing Prop J	Homelessness and Supportive Housing security services	Resolution	250615
25	HOM	Homelessness and Supportive Housing Fund	Approving the FYs 2025-2026 and 2026-2027 Expenditure Plan for the Department of Homelessness and Supportive Housing Fund	Resolution	250613
26	HOM	Our City, Our Home Homelessness Gross Receipts Tax	Funding Reallocation - Our City, Our Home Homelessness Gross Receipts Tax - Services to Address Homelessness - \$88,495,000 Plus Future Revenue Through FY 2027-28	Ordinance	250609
27	LIB	Friends of the Library A&E	Annual Accept & Expend legislation for the SFPL's Friends of the Library Fund	Resolution	250614
28	MOHCD	Continuing Prop J	Treeline Security Inc services for City-owned properties in predevelopment for affordable housing sites	Resolution	250615
29	OCII	OCII Budget Resolution	Office of Community Investment and Infrastructure, operating as Successor Agency to the San Francisco Redevelopment Agency, Fiscal Year 2025-26 Budget	Resolution	250611
30	OCII	OCII Interim Budget Resolution	Office of Community Investment and Infrastructure, operating as Successor Agency to the San Francisco Redevelopment Agency, Fiscal Year 2025-26 Interim Budget	Resolution	250610
31	PDR	Crankstart Foundation Grant A&E	Accept and Expend Grant - Retroactive - Immigration Defense Unit - Crankstart Foundation - Amendment to the Annual Salary Ordinance for FYs 2024-25 and 2025-26 - \$3,400,000	Ordinance	250598
32	POL	Code Amendment	Registration Fees and Fingerprint ID Fund	Ordinance	250599
33	PUC	Fixed Budget Amendment	Continues waiving certain small business first-year permit, license, and business registration fees	Ordinance	250602

34	REC	Bobo Estate A&E	Accept and Expend Bequest - Estate of William Benjamin Bobo - Benches, Park Furnishings and Park Improvements Across San Francisco - \$3,600,000	Resolution	250616
35	REC	Code Amendment	Amending the Park Code to authorize the Recreation and Park Department to charge fees for reserving tennis/pickleball courts at locations other than the Golden Gate Park Tennis Center; and affirming the Planning Department's determination under the California Environmental Quality Act	Ordinance	250603
36	REC	Authorizing Paid Parking in Golden Gate Park	Authorizing the Municipal Transportation Agency (SFMTA) to set parking rates in Golden Gate Park in accordance with Park Code provisions that authorize SFMTA rate-setting on park property; and affirming the Planning Department's determination under the California Environmental Quality Act	Resolution	250617
37	REC	Code Amendment	PUC Cost Recovery Fee	Ordinance	250604
38	REC	Code Amendment	Scholarship Recovery Fee	Ordinance	250605
39	REG	Continuing Prop J	Assembly and mailing of vote-by-mail ballot packets	Resolution	250615
40	SHF	Continuing Prop J	Jail Food Service	Resolution	250615



To: Rafael Mandelman, President of the Board of Supervisors
From: Sophia Kittler, Mayor's Budget Director
Date: May 30, 2025
Re: 30-Day Waiver Requests

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BOARD OF SUPERVISORS
SAN FRANCISCO
2025 MAY 30 PM04:19

President Mandelman,

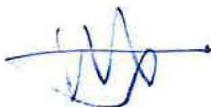
The Mayor's Office Respectfully requests 30-day hold waivers for the following pieces of trailing legislation:

- City Administrator's Office:
 - Administrative Code - City Hall Short Term License Fees
 - Administrative Code - Transferring Data Collection Oversight Duties from the City Administrator to the Human Rights Commission
 - Administrative Code - Treasure Island Development Authority
- Controller's Office:
 - Resolution Adjusting the Access Line Tax with the Consumer Price Index of 2025
 - Administrative Code - Eliminating Budget Savings Incentive Fund
 - Neighborhood Beautification and Graffiti Clean-up Fund Tax Designation Ceiling
- Department of Building Inspection:
 - Building, Subdivision, and Administrative Codes - Fee Adjustment and Building Inspection Fund Subfunds
- Department of Early Childhood:
 - Business and Tax Regulations Code - Early Care and Education Commercial Rents Tax Baseline - FY 2025-2026 and 2026-2027
- Department of Public Health:
 - Accept and Expend Grants - Recurring State Grant Funds - Department of Public Health - FY2025-2026
 - Grant Agreement - California Department of Social Services - Community Care Expansion Program - Anticipated Revenue to the City \$9,895,834
 - Various Codes - Environmental Health Permit, Fee, and Penalties Revisions
 - Delegation of 9.118 Authority - Accept and Expend Grant - San Francisco Health Authority, a local governmental entity doing business as the San Francisco Health Plan ("Health Plan" or "SFHP") - Housing and Homelessness Incentive Program ("HHIP") Expanding San Francisco Department of Public Health Recuperative Care Community Supports - \$2,489,698.63
 - Delegation of 9.118 Authority - Accept and Expend Grant - San Francisco Health Authority, a local governmental entity doing business as the San Francisco Health Plan ("Health Plan" or "SFHP") - Incentive Payment Program ("IPP") San Francisco Department of Public Health Epic Enhancement Implementation Project - \$6,000,000
 - Health Code - Patient Rates for Fiscal Years 2025-2026 and 2026-2027
- Department of Public Works:
 - Public Works, Subdivision Codes - Fee Modification and Waiver
- Department of Homelessness and Supportive Housing:
 - Homelessness and Supportive Housing Fund - FYs 2025-2026 and 2026-2027 Expenditure Plan

- Funding Reallocation - Our City, Our Home Homelessness Gross Receipts Tax - Services to Address Homelessness - \$88,495,000 Plus Future Revenue Through FY 2027-28
- Public Library:
 - Accept and Expend Grant - Friends of San Francisco Public Library - Annual Grant Award - Up to \$1,072,600 of In-Kind Gifts, Services, and Cash Monies - FY2025-2026
- Office of Community Investment and Infrastructure:
 - Office of Community Investment and Infrastructure, operating as Successor Agency to the San Francisco Redevelopment Agency, Fiscal Year 2025-26 Budget
 - Office of Community Investment and Infrastructure, operating as Successor Agency to the San Francisco Redevelopment Agency, Fiscal Year 2025-26 Interim Budget
- Office of the Public Defender:
 - Accept and Expend Grant - Retroactive - Immigration Defense Unit - Crankstart Foundation - Amendment to the Annual Salary Ordinance for FYs 2024-25 and 2025-26 - \$3,400,000
- Police Department:
 - Administrative Code - Vehicle Registration Fees and Police Fingerprint Identification Fund
- Public Utilities Commission:
 - De-appropriation – San Francisco Public Utilities Commission Capital Projects Budget - \$86,916 - FY2025-2026
 - De-appropriation – San Francisco Public Utilities Commission - \$12,990,064 - FY2025-2026
 - San Francisco Public Utilities Commission Water Revenue Bond and Other Forms of Indebtedness Issuance - Not to Exceed \$1,054,138,857
- Recreation and Parks Department:
 - Accept and Expend Bequest - Estate of William Benjamin Bobo - Benches, Park Furnishings and Park Improvements Across San Francisco - \$3,600,000
 - Park Code - Court Reservations
 - Authorizing Paid Parking in Golden Gate Park
 - Park Code - Cost Recovery for Use of Golf Courses, Outdoor Event Facilities, Picnic Areas, and Athletic Fields
 - Park Code - Recreation Program Fees

Should you have any questions, please email Adam Thongsavat at adam.thongsavat@sfgov.org.

Sincerely,



Sophia Kittler
Mayor's Budget Director

President, District 8
BOARD of SUPERVISORS



City Hall
1 Dr. Carlton B. Goodlett Place, Room 244
San Francisco, CA 94102-4689
Tel. No. 554-6968
Fax No. 554-5163
TDD/TTY No. 544-5227

RAFAEL MANDELMAN

PRESIDENTIAL ACTION

Date:

To: Angela Calvillo, Clerk of the Board of Supervisors

Madam Clerk,

Pursuant to Board Rules, I am hereby:

Waiving 30-Day Rule (Board Rule No. 3.23)

File No.

(Primary Sponsor)

Title.

Transferring (Board Rule No 3.3)

File No.

(Primary Sponsor)

Title.

From:

Committee

To:

Committee

Assigning Temporary Committee Appointment (Board Rule No. 3.1)

Supervisor:

Replacing Supervisor:

For:

Meeting

(Date)

(Committee)

Start Time:

End Time:

Temporary Assignment:

Partial

Full Meeting

Rafael Mandelman, President
Board of Supervisors

OFFICE OF THE MAYOR
SAN FRANCISCO



DANIEL LURIE
MAYOR

To: Angela Calvillo, Clerk of the Board of Supervisors
From: Sophia Kittler, Mayor's Budget Director
Date: May 30, 2025
Re: Park Code - Recreation Program Fees

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Ordinance amending the Park Code to allow the Recreation and Park Department to set fees for recreation programs based on the Department's operating costs for those programs and various other factors, including whether the program is designated for youth, seniors, or persons with disabilities, subject to approval of the Recreation and Park Commission; directing the Commission to update its scholarship policy to provide for further discounts for recreation programs based on financial need; making certain clarifying changes; and affirming the Planning Department's determination under the California Environmental Quality Act.

Should you have any questions, please email Adam Thongsavat at adam.thongsavat@sfgov.org.