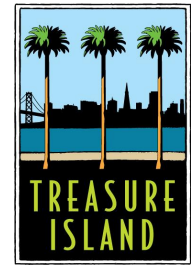




Operations and Maintenance of Treasure Island and Yerba Buena Island Parks

TIDA Board of Directors meeting of February 12, 2025

TI/YBI Parks System O&M approach



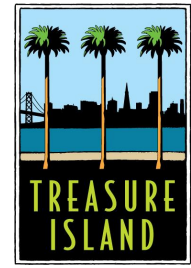
Near term:

- TIDA management and oversight of private contracting
- CCSF departmental Work Order support

Long term:

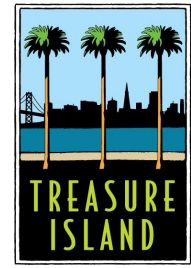
- SF RPD perform TI/YBI Parks O&M and YBI natural areas management.
- TI/YBI Park System's scale and complexity necessitates specialized O&M.
- Aligned with City and County of San Francisco Charter public employee mandate and consistent with Civil Service Commission policy and practice.

San Francisco Recreation and Parks Department (RPD)



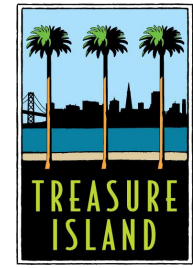
- Recognized nationally for excellence in parks management.
- City audits show RPD regularly meets high standards for parks care.
- RPD places priority on equity and improving services in historically underserved neighborhoods through the Equity Metrics Initiative.
- Recent projects like India Basin Waterfront Park demonstrate RPD's ability to balance ecological restoration, community needs, and recreational opportunities.

Starting the process:



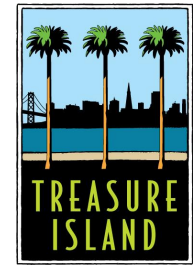
- **March 13, 2024:** “Road Map” presentation to TIDA Board
- **March 2024-February 2025:** Ongoing TIDA and RPD staff collaboration towards a framework, focused on:
 - Implementation timing
 - Staffing levels and budgets
 - Special event and use permitting coordination
 - RPD facilities needs on-Island
- **October 9, 2024:** Staff update to TIDA Board on TIDA-RPD collaborative efforts
- **Today:** Presentation on framework and initial budget for first two years of RPD performance in FY25-26 and FY26-27.
- **Summer, 2025:** Further presentation of long-term budgets and detailed RPD scope of services.

Collaborative efforts:



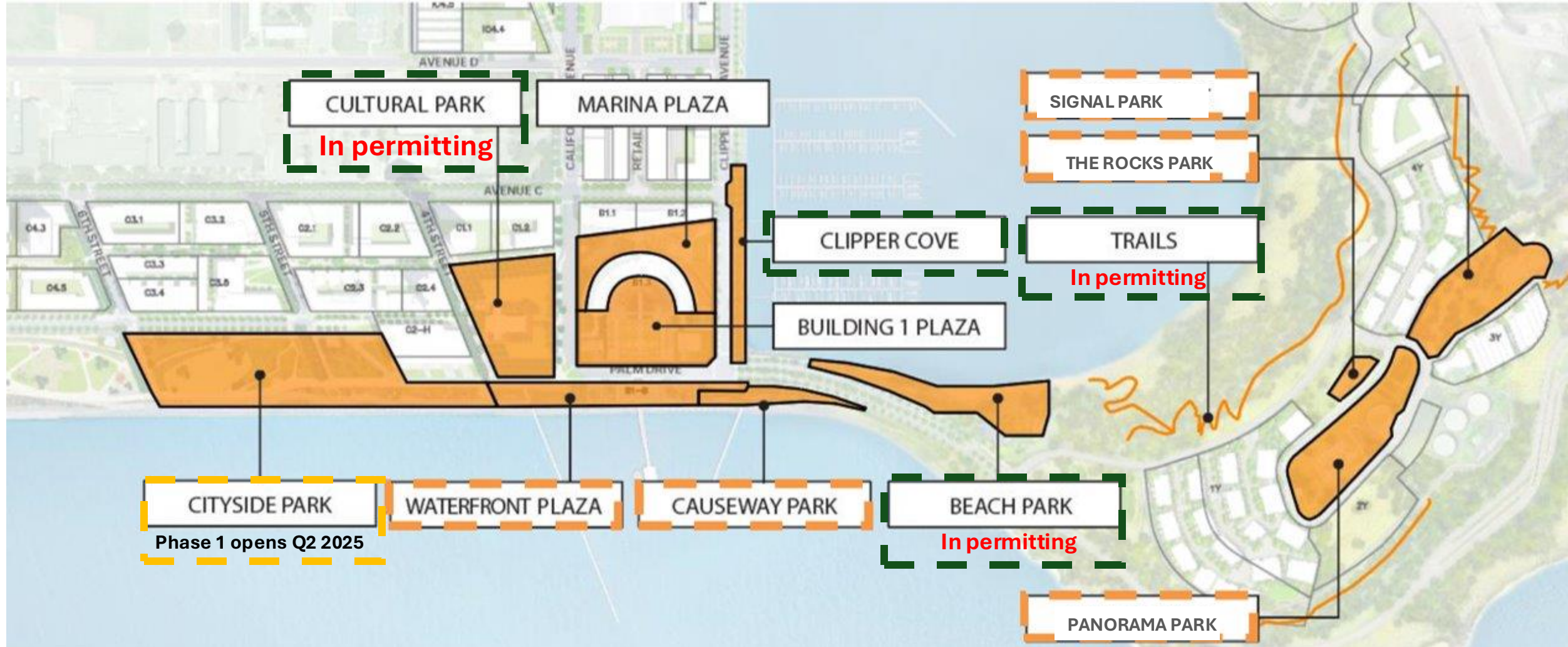
- TIDA staff (Operations, Real Estate, Finance, Vertical Development) and RPD staff (Engineering, Finance & Operations) engage in regular Working Meetings, including Directors Participation
- Smaller working groups meet as needed (Ex: Special Events management, corporation space planning)
- Touring TIDA Parks and natural areas, engaging representation across RPD.
 - Assess current TI/YBI Parks O&M Manual and YBI Habitat Management Plan
 - Assess current practices – successes and improvements
 - Build early RPD institutional knowledge of TI/YBI Parks and YBI natural areas.

Implementation Timeline



- **FY24/25 - Current Year**
 - RPD providing operational input with a part-time horticultural manager and park manager
 - RPD providing part-time plan review support for future park design and construction
 - RPD dedicating ongoing staff time toward planning and development of proposal.
- **FY 25/26 - Ramp Up to Full Operations**
 - Transition begins with RPD hiring of a full-time TIYBI Park Manager to start January 1, 2026.
 - RPD “ramps up” with initial park maintenance planning, staff hiring and training and material and supply acquisitions.
- **FY 26/27 - First Year of Full Operations**
 - RPD assumes full responsibility for O&M on July 1, 2026.
 - Scope covers all Phase I parks with a complete staff roster and operational framework.

The Parks



Parks open on July 1, 2025



Additional parks opening by/before end of FY26-27

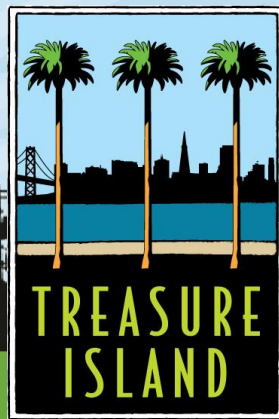
The Parks (cont'd).



San Francisco Recreation & Parks Department

Proposed Budget and Operations of TI/YBI Parks

February 12, 2025



Inspire, Connect, Play!

Overview of Process

- **Ongoing, collaborative process between Rec and Park and TIDA since 2024**
- **Understanding current practices and TI/YBI Park Needs**
 - Addition of TI/YBI parks represent an 8% increase of RPD managed parkland in SF
 - Site evaluations of open and planned parks
 - Review practices by Rubicon, Toolworks and existing contractors
- **Labor Modeling**
 - Created model to understand staffing, material and equipment needs
 - Drew upon Rec and Park operational data, NRPA-based estimation tools, and recent comparable examples such as the management transition of the Mission Bay Parks.
- **Staffing Plan**
 - Comprehensive staffing proposal and budget
 - Achieves horticultural, infrastructure maintenance and custodial needs
 - Incorporates Rec and Park's best practices, while tailoring to TI/YBI



Scope of Services

Rec and Park Operations and Maintenance will include:

- Groundskeeping and horticulture care, integrated pest management, arboriculture, and natural resource management
- Maintenance and repairs performed by specialized trades, including painting, plumbing, electrical, carpentry, heavy equipment operations and more
- Custodial, litter and debris removal, pressure washing, restroom cleaning and sanitation



Staffing Model

- 1 Manager position will start 6 months early
- 14 staff positions will start 2 months early to begin training
- On-island positions include supervisor, gardener, custodial, natural resource specialists and manager
- Budget includes staff positions for painter, plumber, arborist
- TI/YBI parks will receive support from all RPD Structural Maintenance Trades positions

FTE Estimate			
Classification	Title	FY 25-26	FY 26-27
922	Manager 1	1	1
2708	Custodian	1	1
3417	Gardener	7	7
3420	Natural Resource Specialist	2	2
3422	Park Section Supervisor	1	1
3434	Arborist Tech	1	1
7346	Painter	1	1
7347	Plumber	1	1
Total FTE		15	15



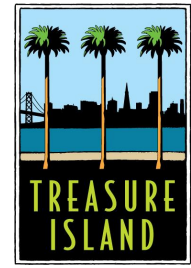
2-Year Budget

- **Ongoing Coordination and Support** – review of park design, horticulture & planting
- **Early Staff Onboarding** – Staff will complete training and onboarding prior to start
- **Specialized Staff** – 8 different job categories
- **Dedicated Vehicles** – to ensure staff can accomplish duties

Department	Operating Cost Category	FY 25-26 (Ramp-Up)	FY 26-27 (1st Full Year)
RPD	Labor	\$ 581,947	\$ 2,912,620
	Materials & Supplies	\$ 50,000	\$ 200,000
	Equipment / Fleet		\$ 426,332
Subtotal RPD		\$ 631,947	\$ 3,538,952
TIDA	Contracts	\$1,400,000	\$ 250,000
	Work Orders	\$90,000	\$ 90,000
Subtotal TIDA		\$ 1,490,000	\$ 340,000
Total		\$ 2,121,947	\$3,878,952



Oversight



TI Director and TIDA Staff

- Maintains oversight of RPD work, performs regular field inspections.
- Meets regularly with RPD leadership and staff, updates TIDA Board.

TIDA Board of Directors

- Provides feedback on quality of service and scope of work.
- Approves annual budget funds RPD TI/YBI operations.

RPD Leadership and Staff

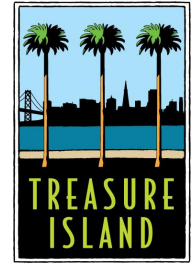
- Performs oversight of daily RPD operations.
- Meets regularly with TIDA leadership and staff

San Francisco Recreation and Parks Commission

- Oversees broader Departmental operations, including TI/YBI activities.
- Approves RPD's staffing plans, work orders, and operational priorities.

Next steps:

- **Summer 2025:** TIDA Board presentation on Parks O&M phasing plan, staffing and budget through expected build-out.
- **Fall 2025:** TIDA Board presentation on draft TIDA-RPD MOU, revised work plan and budget through expected buildout.
- **Winter 2025:** TIDA Board presentation on amended two-year budget for Parks O&M and on any remaining outstanding issues.
- **January - February 2026:** TIDA Board presentation and adoption of final two-year TIDA Budget.
- **July 1, 2026:** RPD fully operational in care for TI/YBI Parks.





Questions?