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

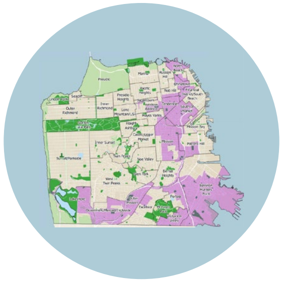
SAN FRANCISCO RECREATION & PARKS

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

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.

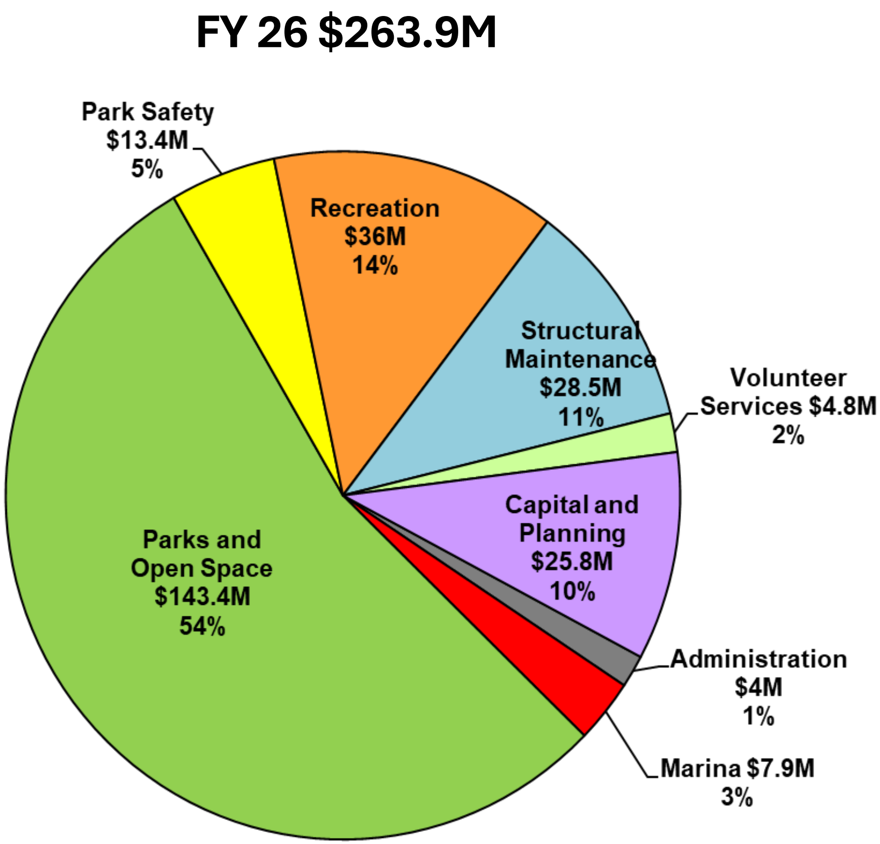
No proposed layoffs or service reductions

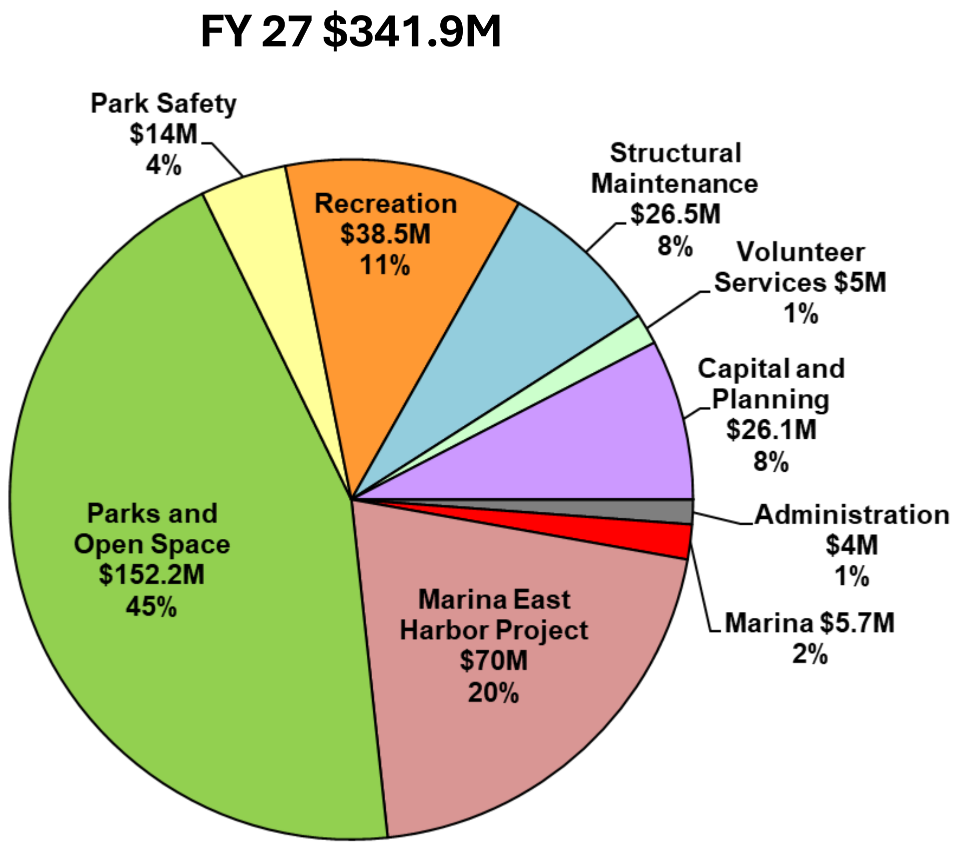
- Solutions include projected revenue from proposed legislation, elimination of General Fund subsidy for Golf, and additional funding from new park sites.
- RPD already defunded positions in last year's budget

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

- 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

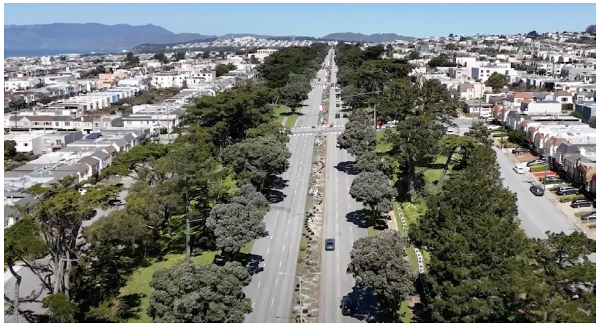
Net neutral; 20 FTE

- 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

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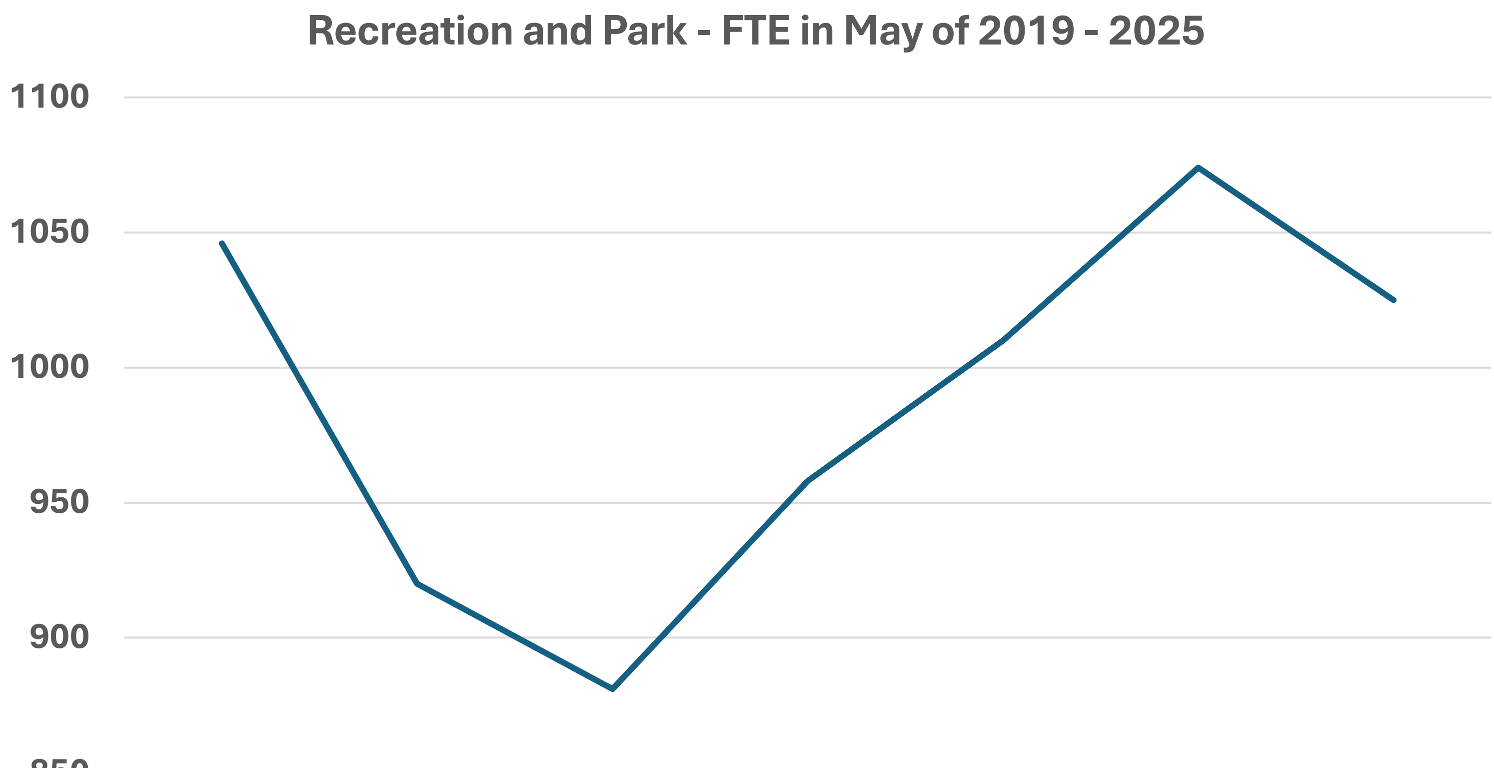
Historical FTE Count and Funded FTE



	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
      - **Golf & Turf** — Budgeted: 76, Vacancy: 11.5
      - **Golden Gate Park** — Budgeted: 98.5, Vacancy: 11.5
      - **Asset Management** — Budgeted: 6, Vacancy: 2
      - **Horticultural Apprenticeships, Custodial Relief, and Gen Support** — Budgeted: 51, Vacancy: 26
      - **Marina Yacht Harbor** — Budgeted: 12.5, Vacancy: 1.5
      - **Natural Areas & IPM** — Budgeted: 18, Vacancy: 3
      - **Park Rangers** — Budgeted: 72, Vacancy: 16
      - **Park Service Areas** — Budgeted: 241.5, Vacancy: 41
      - **Recreation & Community Svcs** — Budgeted: 174.5, Vacancy: 42
      - **Urban Forestry** — Budgeted: 32, Vacancy: 6
      - **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.

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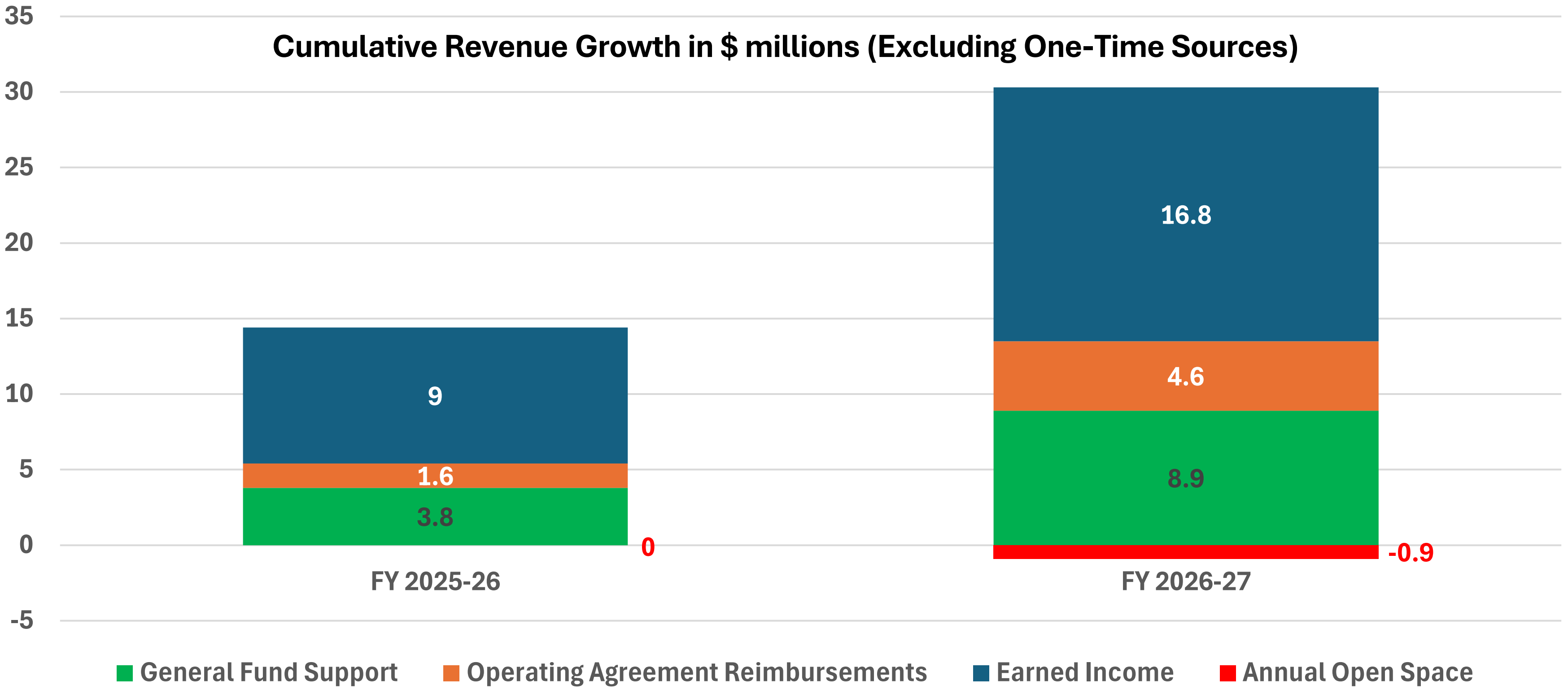
Revenue

	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.

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Earned Revenue - Legislation and Budget Solutions

Legislation – $9M net revenue by FY 27
- Paid Parking in Golden Gate Park
- Recreation Scholarships & Cost Recovery Model
- Tennis and Pickleball Court Reservation Fee
- Utility Cost Recovery Surcharge

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.

If revenue does not increase, there will be major public service impacts due to layoffs
- Reduced hours at Swimming Pools and Rec Centers
- Fewer Summer Camp slots
- Reductions in senior programming
- Worsening park maintenance
- Fewer Park Rangers

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Thank You