



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**

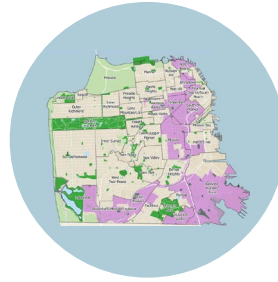
June 2025

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

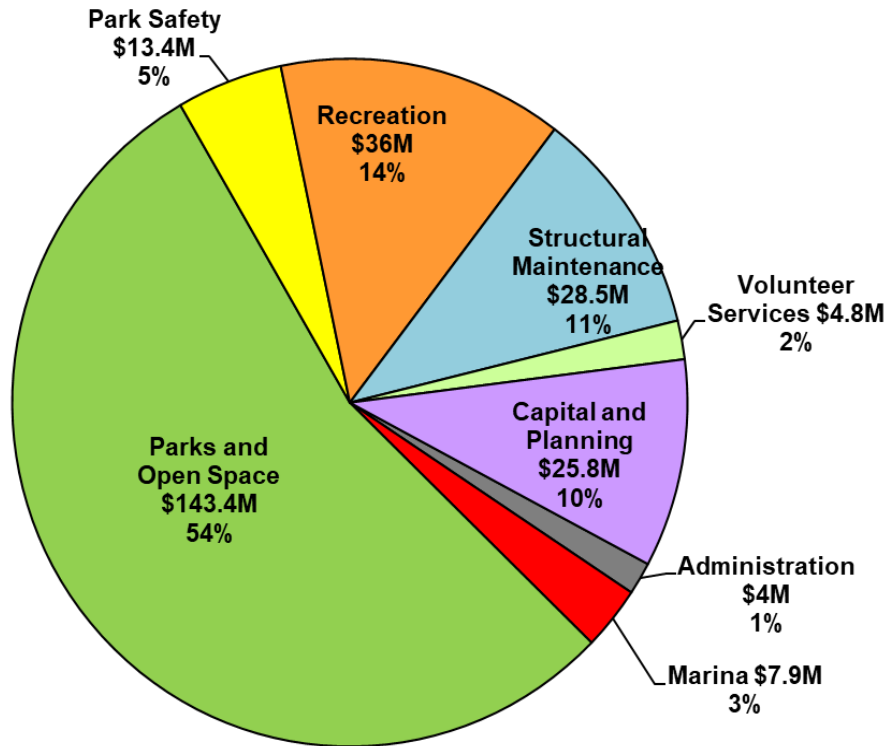
Without additional revenue, RPD will be forced to implement service reductions and layoffs

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

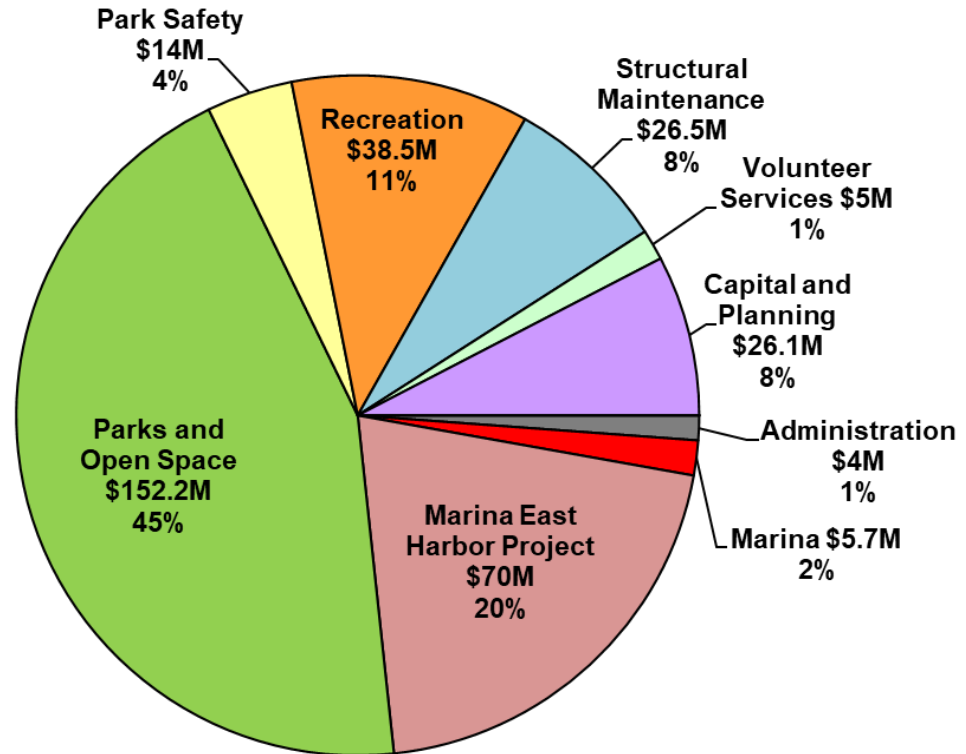


Expenditure Summary by Program

FY 26 \$263.9M



FY 27 \$341.9M



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



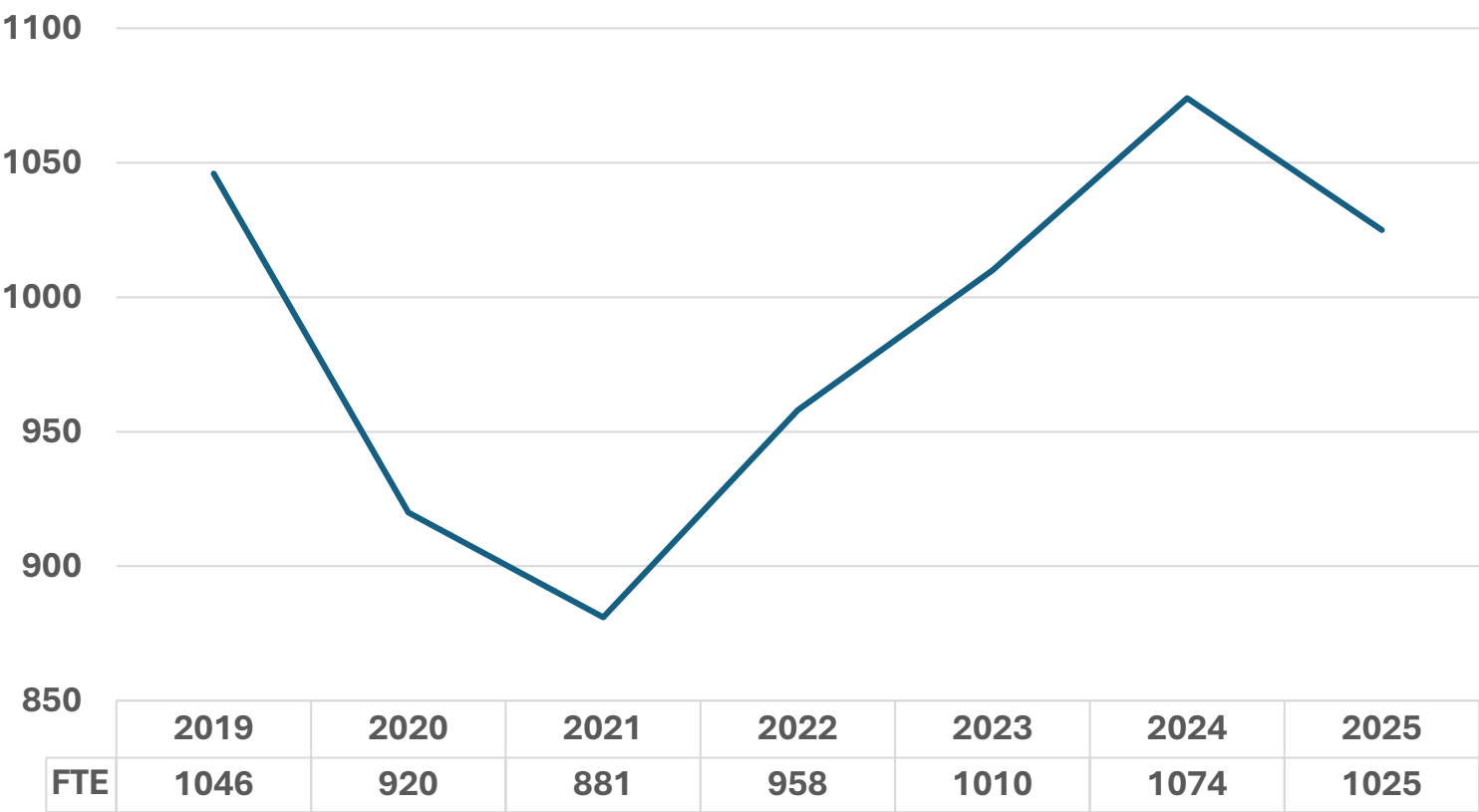
New Landscape Management Agreement

\$0.5M; 3 FTE

- Sunset Boulevard

Historical FTE Count and Funded FTE

Recreation and Park - FTE in May of 2019 - 2025



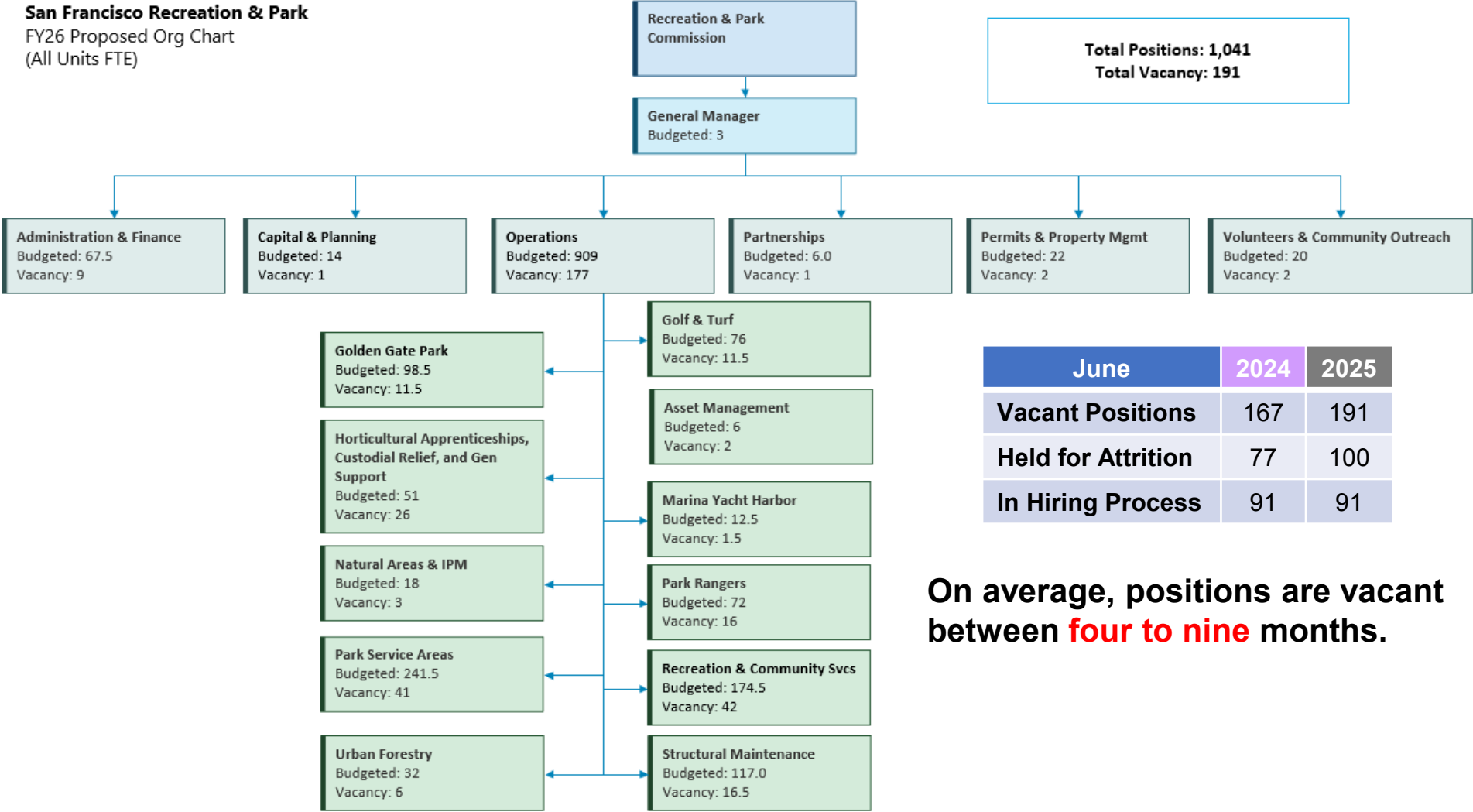
RPD total FTE is greater than funded FTE due to temporary staff

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)



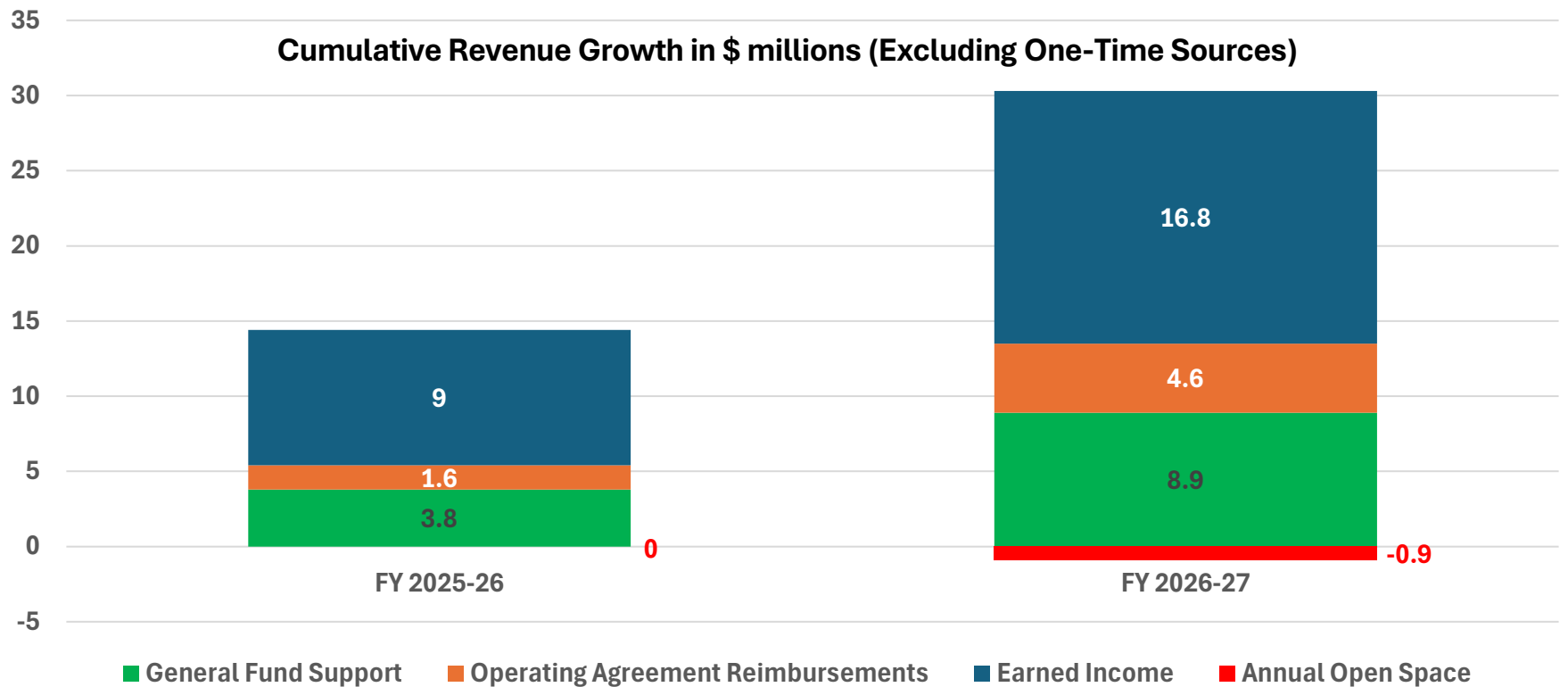
June	2024	2025
Vacant Positions	167	191
Held for Attrition	77	100
In Hiring Process	91	91

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



<i>in millions</i>	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.



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





Thank You

