

San Francisco Recreation & Parks



BOARD OF SUPERVISORS
BUDGET & APPROPRIATIONS COMMITTEE

June 15, 2023

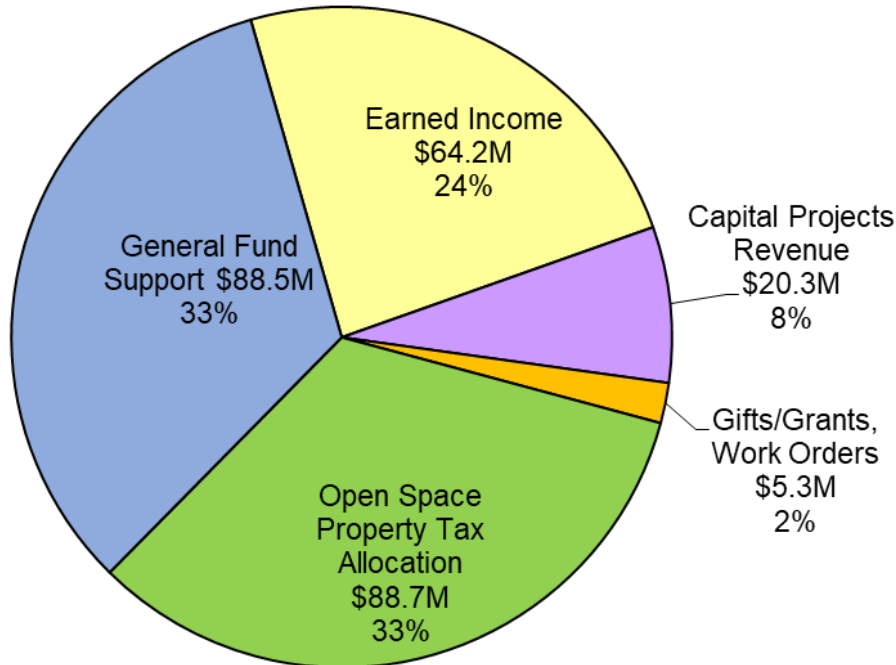


FY 2023-24 Proposed Budget

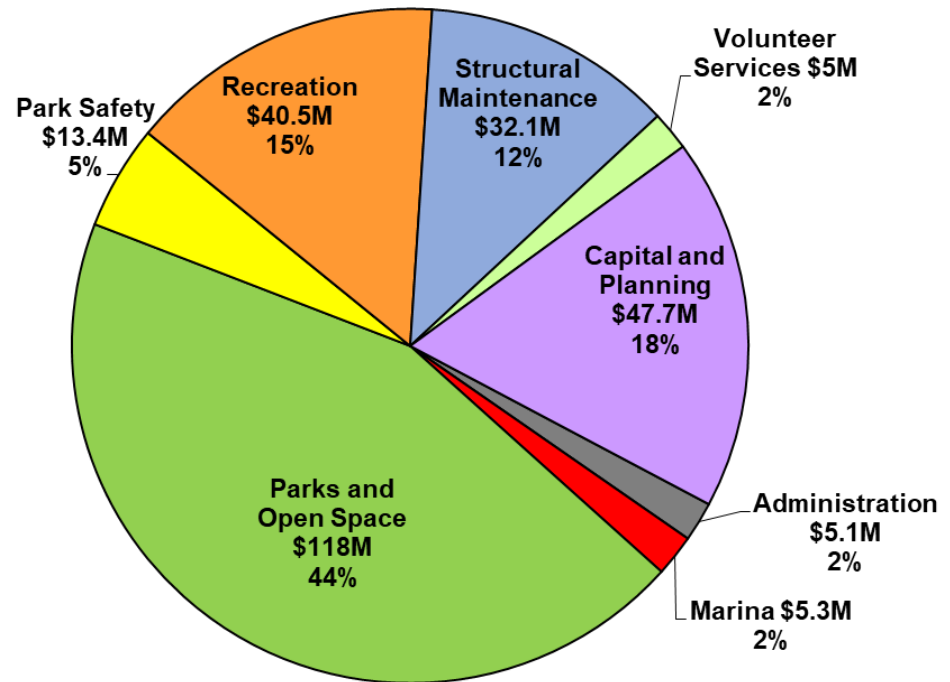
Open Space Fund: \$0.025 for each \$100 valuation of taxable property.

Prop B Baseline: City budget deficit triggered an elimination of the \$3M annual increase in FY 23-24.

FY23-24 Proposed Budget By Sources \$267M



FY23-24 Proposed Budget by Program \$267M



FY24-25 Proposed budget is \$261.2M.



Organizational Chart

San Francisco Recreation & Parks
FY24 Proposed Org Chart
(All Units FTE)

Recreation & Park Commission

Total Positions: 988.91

General Manager
Budgeted: 3

Administration & Finance
Budgeted: 70.8

Capital & Planning
Budgeted: 13.7

Operations
Budgeted: 853.4

Partnerships
Budgeted: 5

Permits & Property Mgmt
Budgeted: 23.6

Volunteers & Community Outreach
Budgeted: 19.4

Golden Gate Park
Budgeted: 81.9

Golf & Turf
Budgeted: 64.8

Horticultural Apprenticeships
Budgeted: 36.0

Marina Yacht Harbor
Budgeted: 11.8

Natural Areas & IPM
Budgeted: 17.0

Park Rangers
Budgeted: 67.3

Park Service Areas
Budgeted: 231.0

Recreation & Community Svcs
Budgeted: 205.3

Urban Forestry
Budgeted: 30.3

Structural Maintenance
Budgeted: 108.0



Staffing and Vacancies

RPD slowed hiring and held positions vacant during the pandemic due to reduced programming and declining earned revenues. On average, positions are vacant between four to nine months

RPD is now strategically filling available positions to meet growing community program needs that are supported by increasing earned revenues.

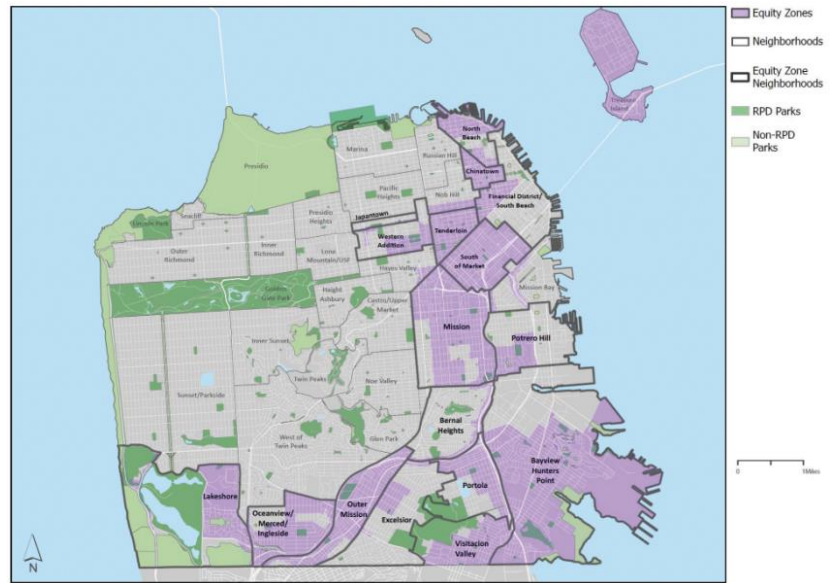
Positions	June 2019	% of Total	June 2020	% of Total	June 2021	% of Total	June 2022	% of Total	June 2023	% of Total
Vacant Positions	200		175		210		217		164	
Held for Attrition	80	40%	128	73%	150	71%	121	56%	84	51%
In Hiring Process	120	60%	47	27%	60	29%	96	44%	80	49%



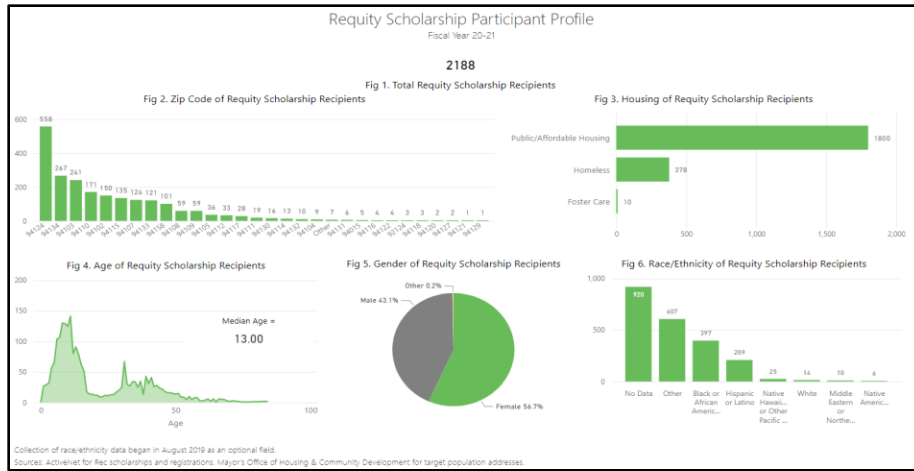
Performance Tracking



Park Scores



Equity Metrics



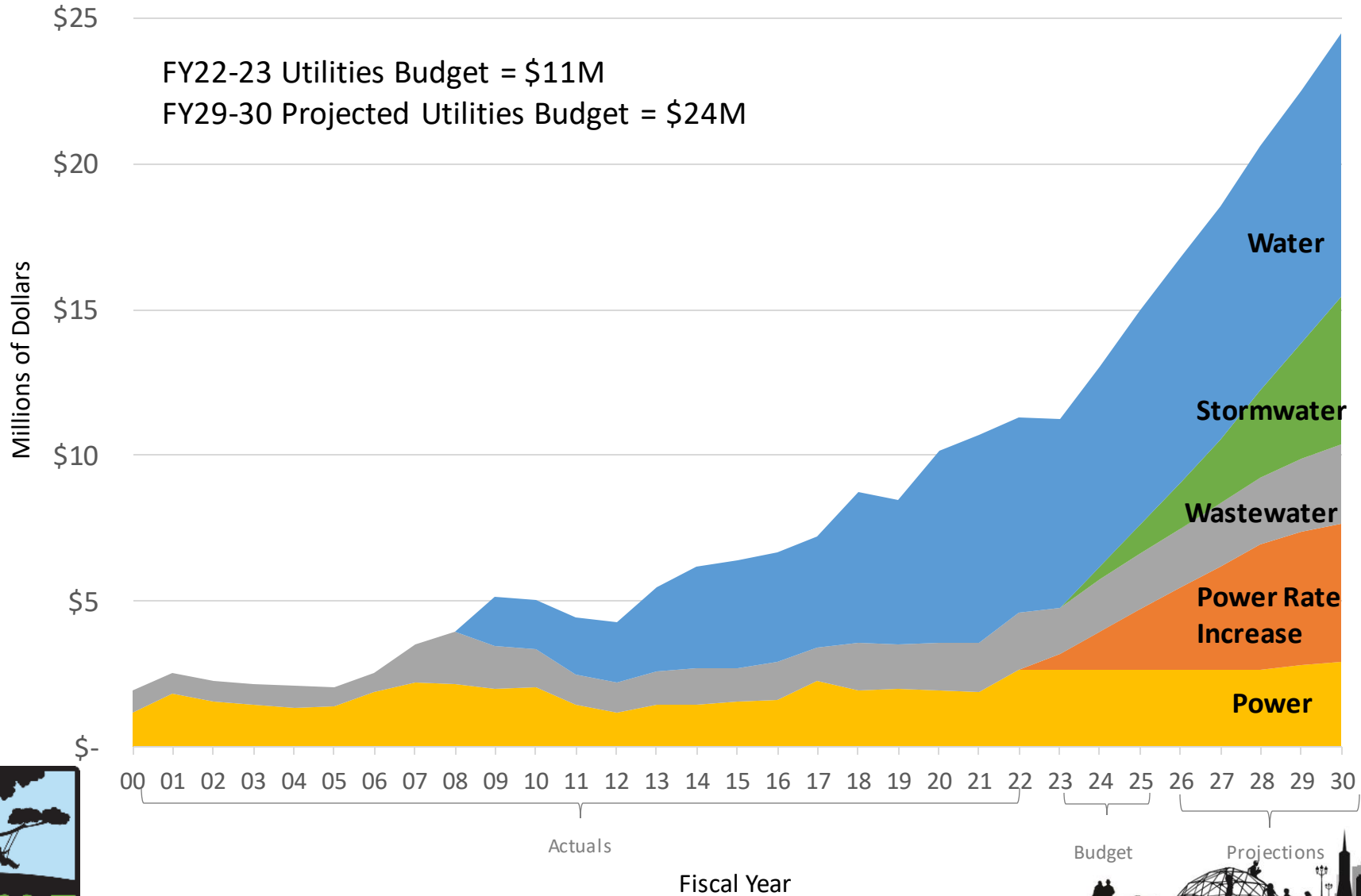
The Trust for Public Land
National Park Scores

105+ Data Reports and Dashboards



Budgetary Challenges

RPD is facing ongoing and significant cost pressures from water, wastewater, and power rate increases



Budgetary and Operational Challenges



Mission Bay and Future Acquisitions



Winter Storm Damage



Fentanyl/Street Conditions



**Electrification of
Equipment/Vehicles**



Deferred Maintenance



National Lifeguard Shortage

Budget Investments in People, Places, and Programs



Expanding Recreation Opportunities for Youth and Seniors in our Most Vulnerable Communities

RPD is increasing Recreation programming and strengthening the Bayview Safety Swim and Splash program, the Jr Warriors teams, and staffing for Margaret Hayward Clubhouse.



Strengthening the Park Ranger Program

New Rangers proposed to meet the unique challenges of serving a park system of our size and complexity.



Staffing and Resources to Manage New Parks and Facilities

Staffing and resources to support transfer of Mission Bay Parks to RPD from the Office of Community Investment and Infrastructure. Staffing for the new 900 Innes and Herz Playground Rec Center. Staffing substitutions in Structural Maintenance to more responsively address graffiti and vandalism and bolster day to day maintenance of facilities.



Rebalancing Plan

Budget changes submitted in the proposed June 1 Budget:

In FY24

- \$3.6M from current year project balances and FY24 projects
- \$0.7M of revenue from a second weekend of Polo Field Concerts at GGP

In FY25

- \$1.5M of revenue from a second weekend of Polo Field Concerts at GGP



Language Access and Poverty Alleviation



**Language Access Plan,
Translation Services,
and Signage in Different Languages**



Scholarships and Camperships



**Onsite Programs at
Public Housing and
Underserved
Communities**



**Tennis Learning Center
(TLC)**



**Workforce Development Career Pathways:
Workreation, Greenagers,
Gardener Apprentice Program**





Thank You

