

San Francisco Recreation & Parks



BOARD OF SUPERVISORS
BUDGET & APPROPRIATIONS COMMITTEE

June 13, 2024

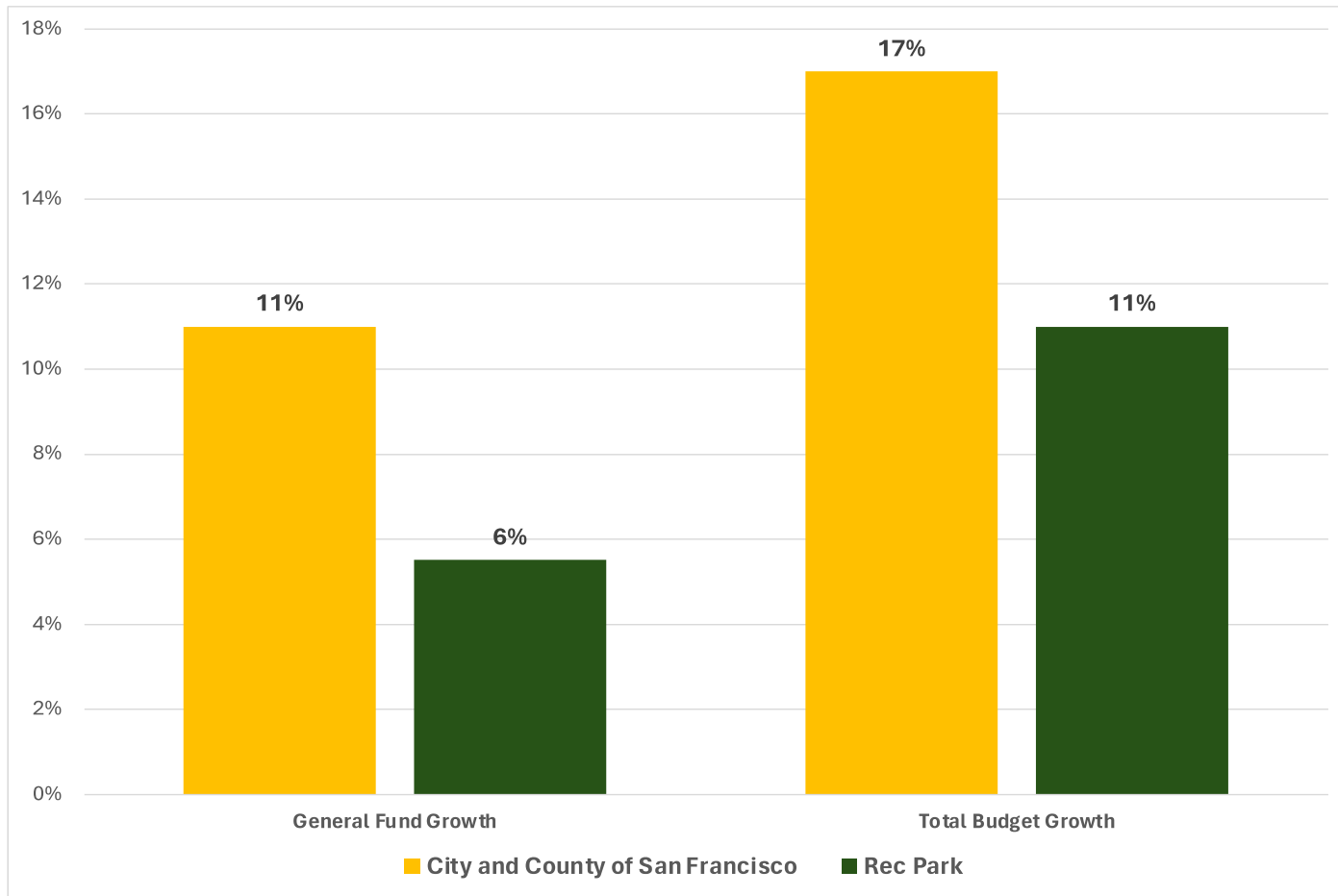
Mission Statement

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.



Budget Growth FY 20-21 – FY 24-25

Rec Park's budget sources have grown more slowly than the overall City budget.



	<i>in millions</i>	FY21	FY25	
Rec Park General Fund Support		83.4	88.0	6%
Rec Park Total Budget		231.6	255.9	11%
City General Fund		6,201.2	6,857.5	11%
City Total Budget		13,614.6	15,883.3	17%



City costs increasing more than revenue

As a baseline department, RPD is not guaranteed additional funding for City expenses that out pace its revenues.

Compared to FY20-21:

Total budget growth:

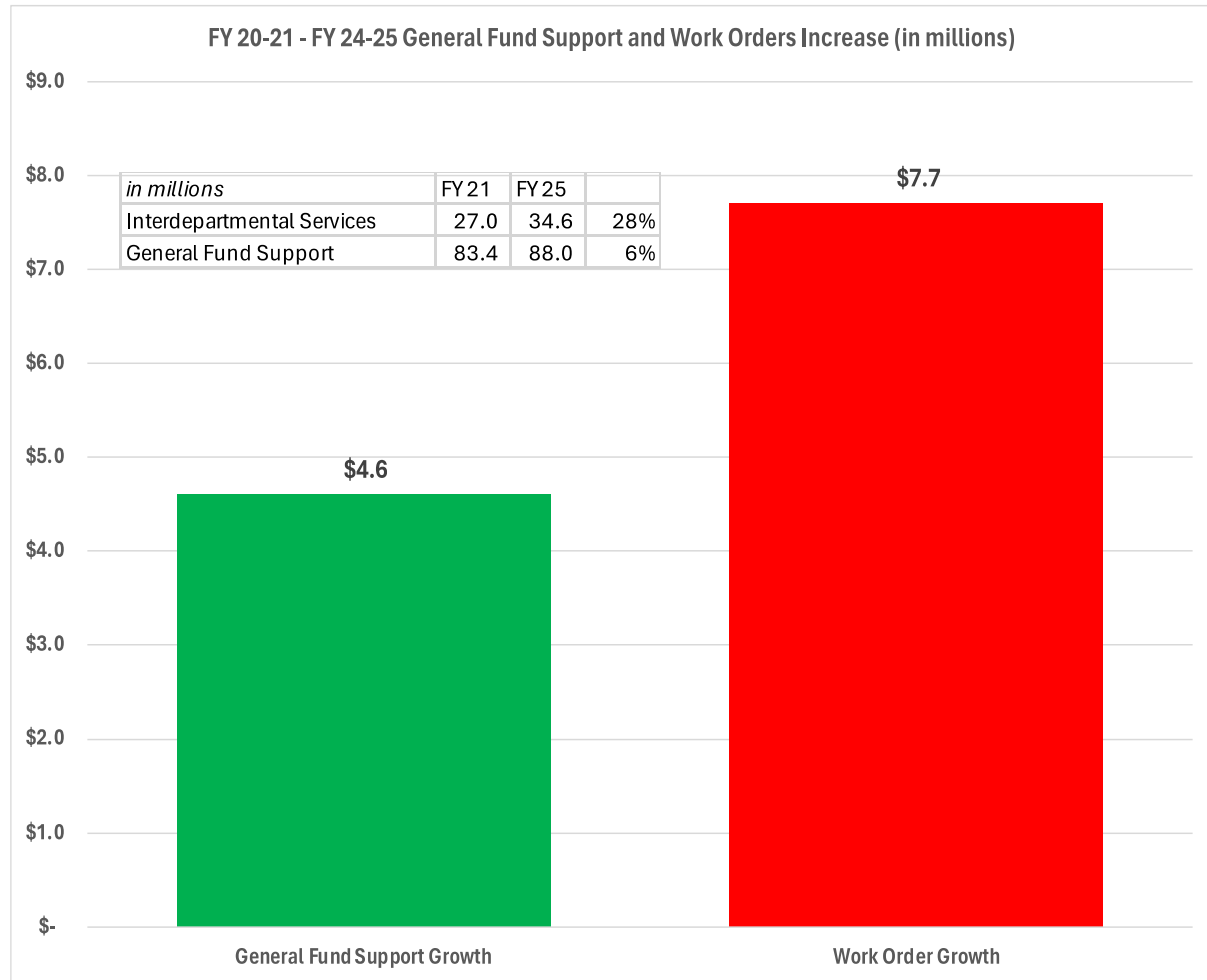
11%

Personnel pay growth:

19%

Interdepartmental services growth:

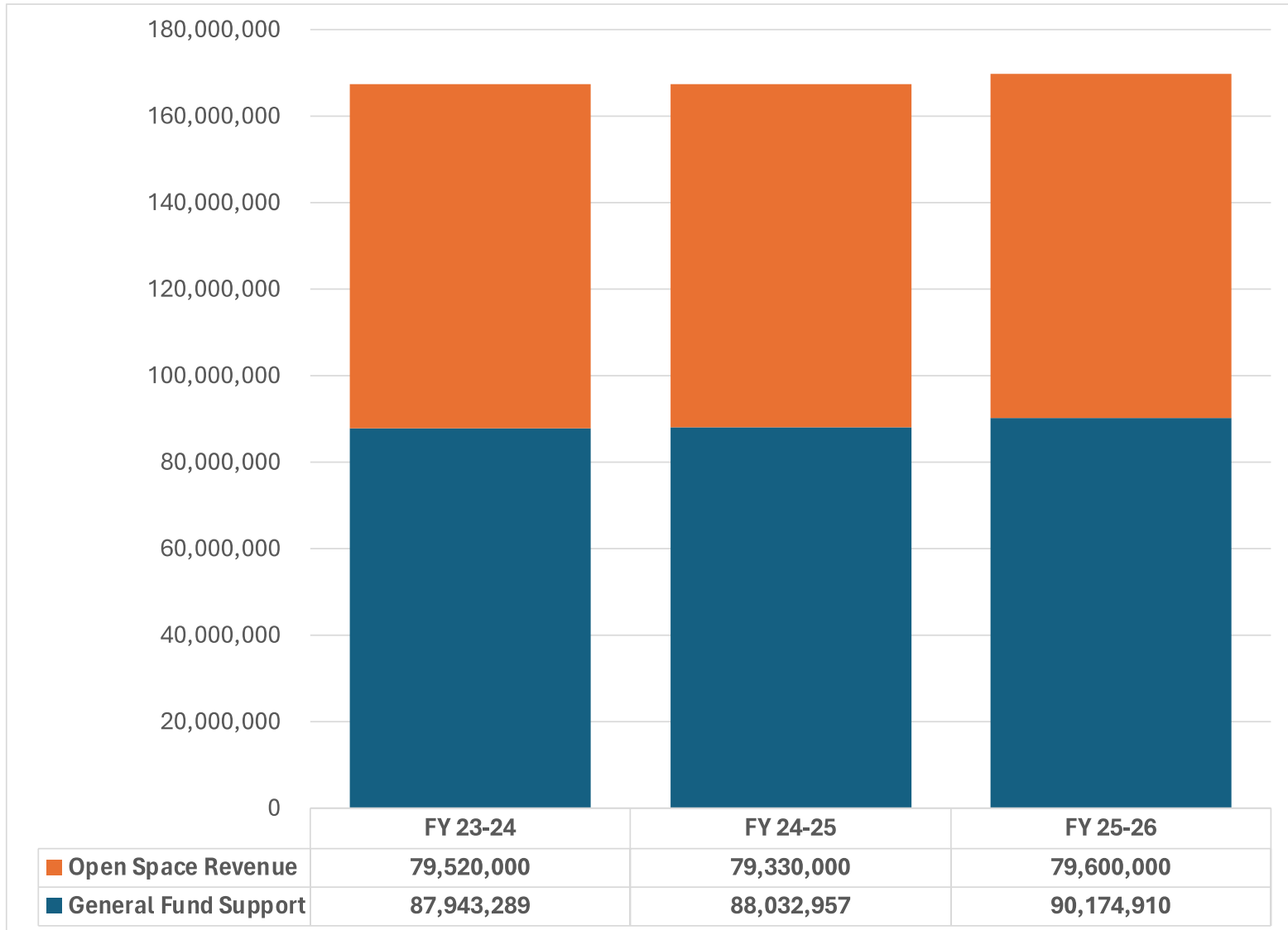
28%



20-21	7/1/21	1/8/22	7/1/22	7/1/23	1/6/24	7/1/24	1/4/25	6/1/25		
Base Salary	3.50%	0.50%	5.25%	2.50%	2.25%	1.50%	1.50%	1.00%		
	100	103.50	104.02	109.48	112.22	114.74	116.46	118.21	119.39	19%

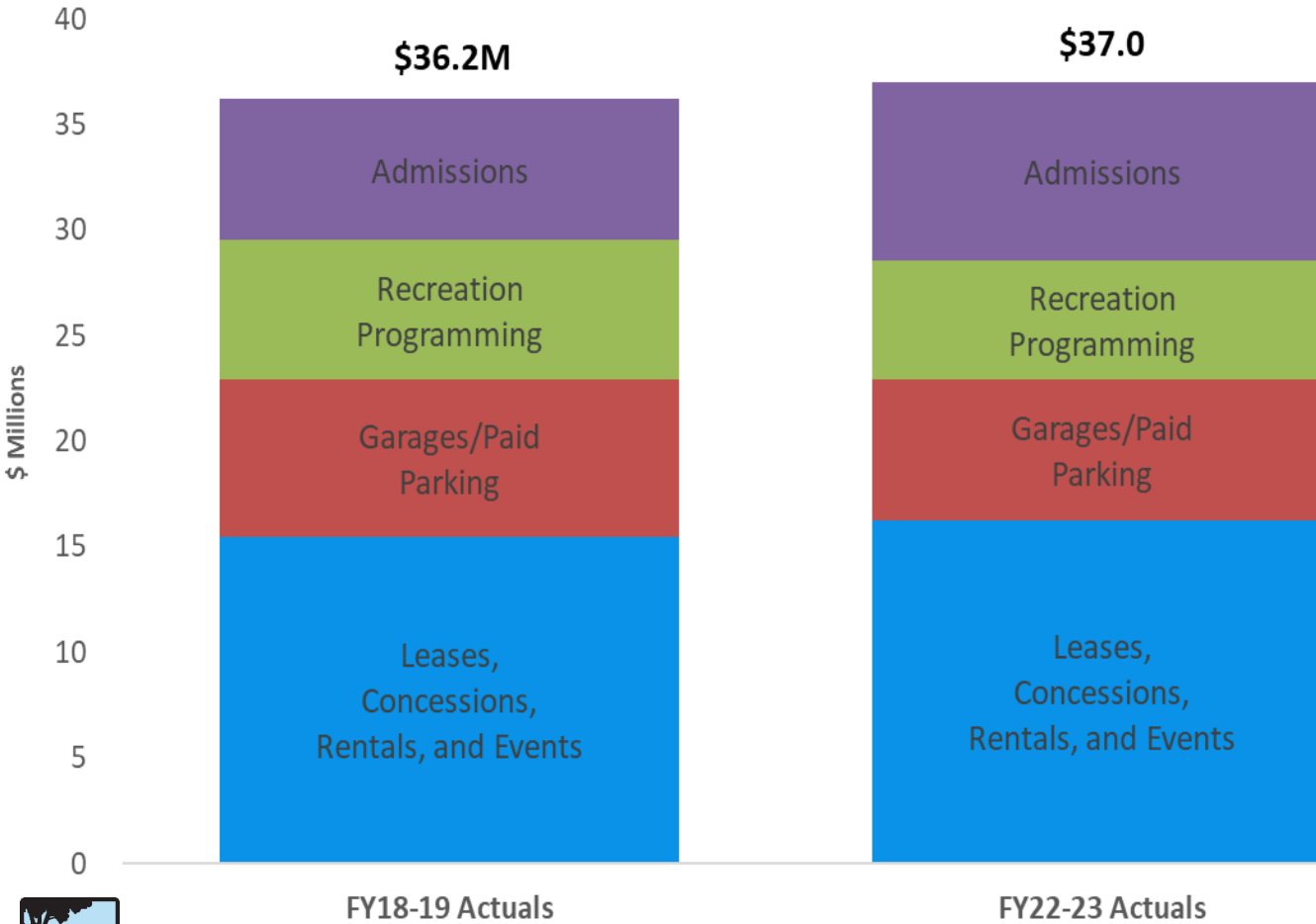


Flat Revenue Growth – FY 24-25 and FY 25-26



General Fund earned revenue actuals (excludes Marina and Golf funds) pre-pandemic to FY 2023-23 comparison

GF Earned Revenue Sources
FY18-19 to FY22-23 Actuals (\$ in Millions)



Efficiency and Cost Reduction Initiatives

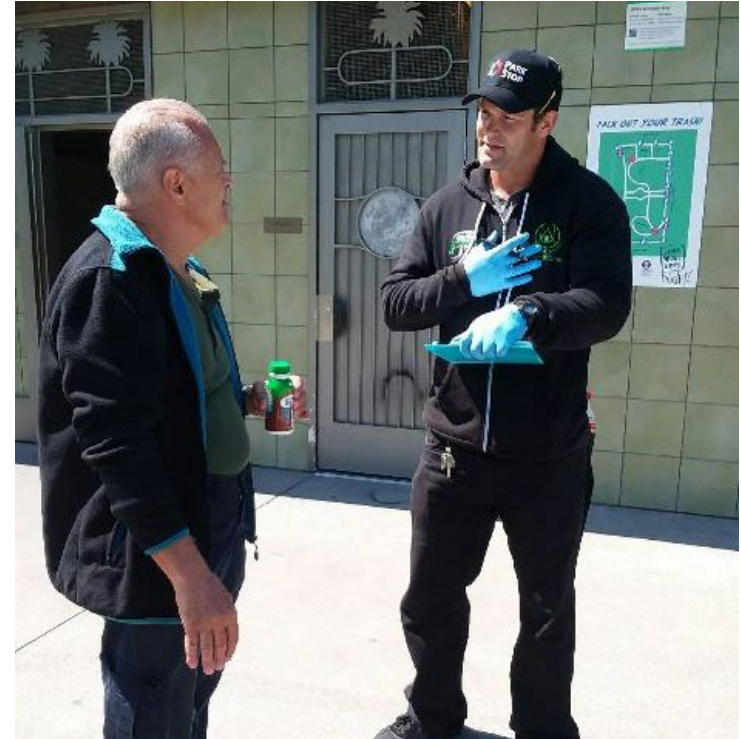
Contract in Park Stop program as a workforce development initiative.

Future agreement revision with the San Francisco Botanical Garden Society in FY26.

Continued water usage savings: 37% potable water reduction since 2018.

Offset water cost increases from SFPUC with operations support on park properties co-managed by SFPUC and RPD.

Worker's Compensation costs reduced by \$0.7M in FY25 and \$0.5M in FY26.



Budget Reductions



Ongoing \$1M in midyear budget cuts implemented on an ongoing basis including the elimination of five vacant positions, an addback, and work order.

Ongoing \$2.68M loss of Soda Tax funding.

\$7.3M in overall program reductions to be implemented by FY 2025-26. Divisions are proposing to keep vacant positions open, not backfill new vacancies, and reduce non-personnel services (NPS) and materials & supplies (M&S) spending.

No layoffs anticipated. Roughly 50 FTE unfunded by FY26.

One-time \$0.7M in General Fund baseline capital reductions substituted with 2012 General Obligation bond interest.

Staffing and Vacancies

Positions held vacant during the pandemic have been filled as earned revenue rebounded.

On average, positions are vacant between four to nine months.

Positions	June 2020	% of Total	June 2024	% of Total
Vacant Positions	175		167	
Held for Attrition	128	73%	77	46%
In Hiring Process	47	27%	91	54%

The proposed budget will result in more position vacancies for budget savings.

Roughly 50 FTE positions have been either defunded or funded with one-time sources by FY 2025-26 (Ten positions funded by soda tax, temporary salary reductions, roughly thirty position attrition savings increase, and five position deletions.)



Noticeable Impacts

Smaller gardener apprentice classes.

More park maintenance positions held vacant.

Fewer recreation programs.

Fewer resources to maintain golf courses.

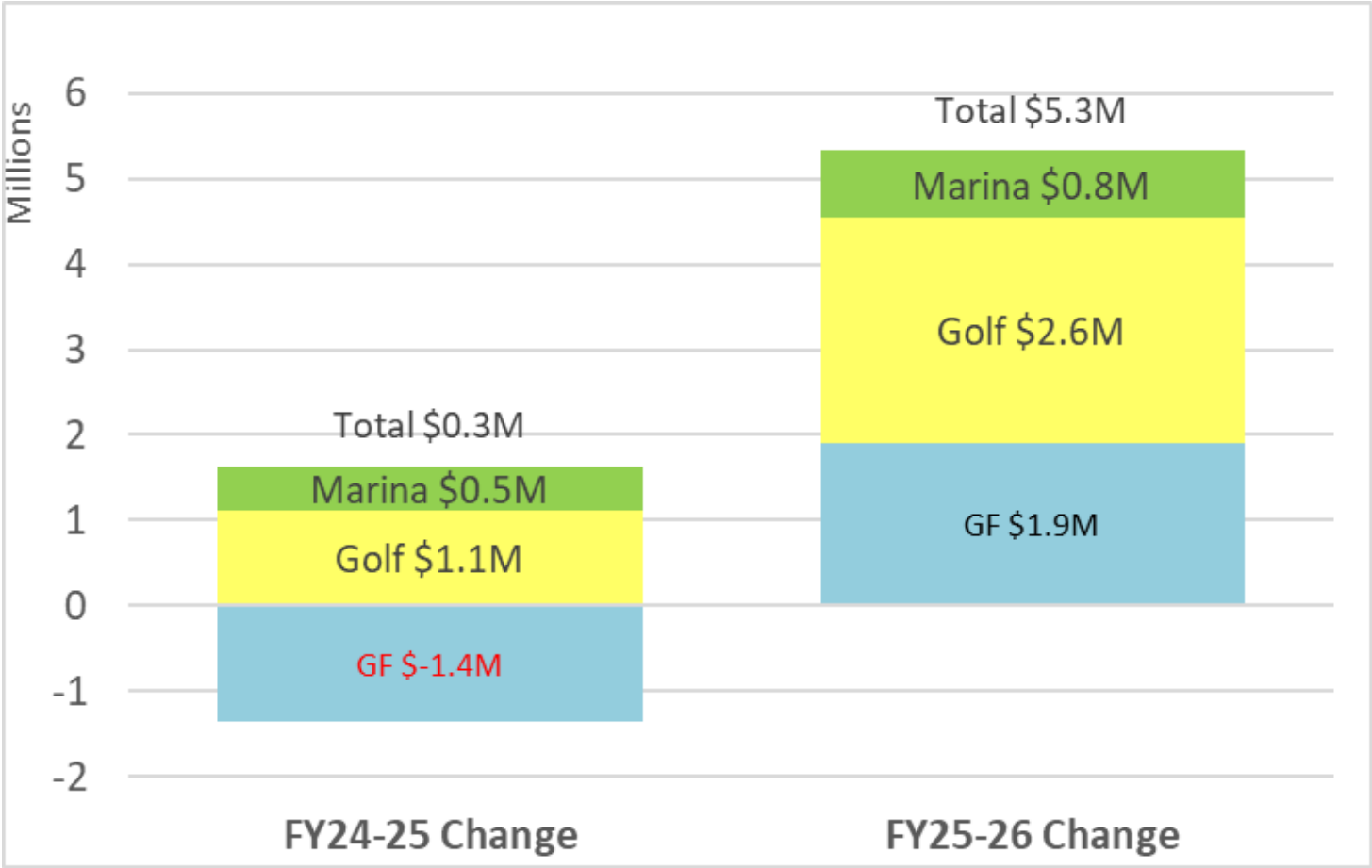
Fewer staff available to fix and maintain park facilities.

Fewer staff available respond to storms and vandalism.

Fewer administrative staff to respond to emergencies.



FY 24-25 and FY 25-26 Earned Revenue Cumulative Increase



Budget assumes revenue from trailing legislation (tennis court reservation fee/recreation programming fee) and pending legislation (Marina Yacht Harbor fees).

If legislation is not adopted, additional reductions will be required to the RPD budget.





Thank You



Background Material



Mission & Objectives

Mission Statement

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.

Vision

Inspiring a more livable city for all, San Francisco's parks connect us to play, nature, and each other. **Inspire, connect, play!**

Values

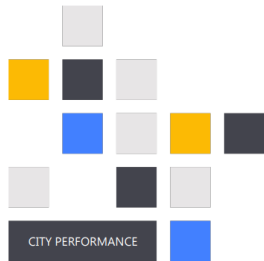
RESPECT		Kellen Zhang Custodian
RELATIONSHIPS		Riley Plattner Laborer
RESILIENCE		Princess Lassiter Volunteer Division
RESPONSIVENESS		Manny Blackwell Recreation Coordinator- Sports
RESULTS		Mafe Barrios Bastidas Gardener



Performance Tracking

Park Maintenance Standards

Selected Highlights | FY2022-23



December 19, 2023

City and County of San Francisco
Office of the Controller
City Services Auditor

Park Scores

Requity Scholarship Participant Profile
Fiscal Year 21-22 (FYTD)

2554

Fig 1. Total Requity Scholarship Recipients

Fig 2. Zip Code of Requity Scholarship Recipients

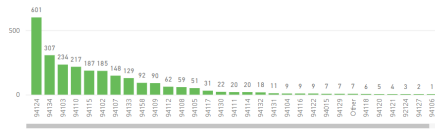


Fig 4. Age of Requity Scholarship Recipients



Fig 5. Gender of Requity Scholarship Recipients

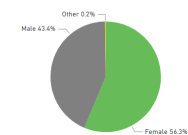


Fig 3. Housing of Requity Scholarship Recipients

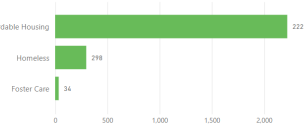
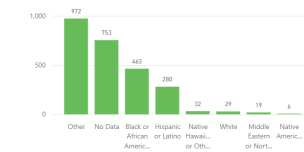
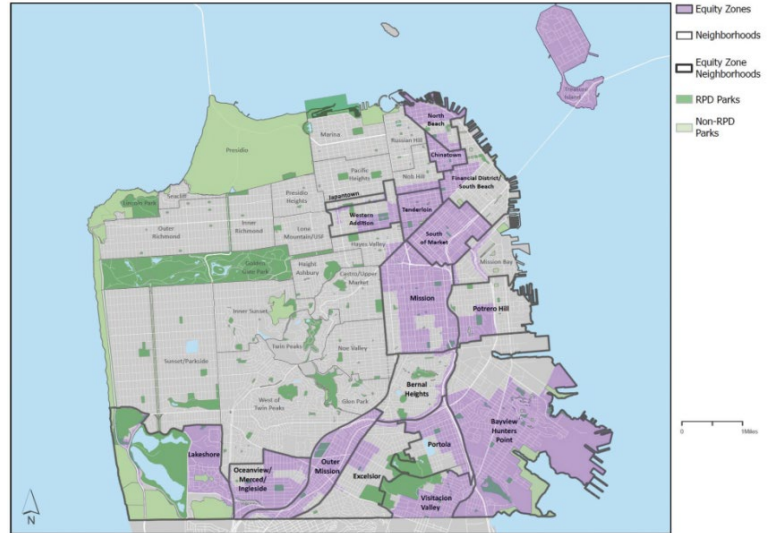


Fig 6. Race/Ethnicity of Requity Scholarship Recipients



Collection of race/ethnicity data began in August 2019 as an optional field.
Sources: ActiveNet for Rec scholarships and registrations; Mayor's Office of Housing & Community Development for target population addresses.

Data Reports and Dashboards



Equity Metrics

The Trust for Public Land National Park Scores

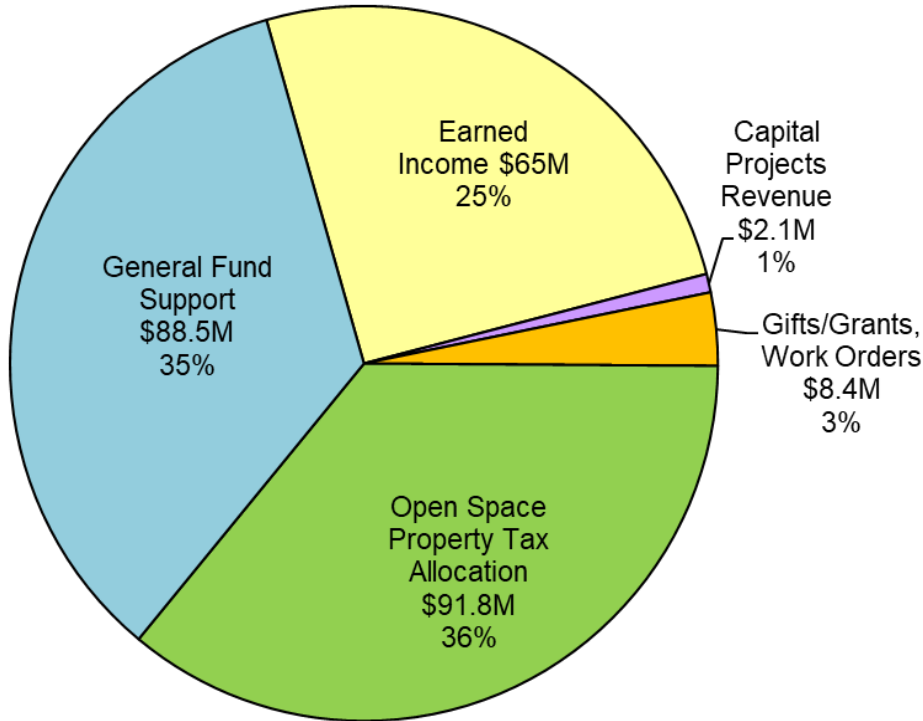


FY 2024-25 Proposed Budget

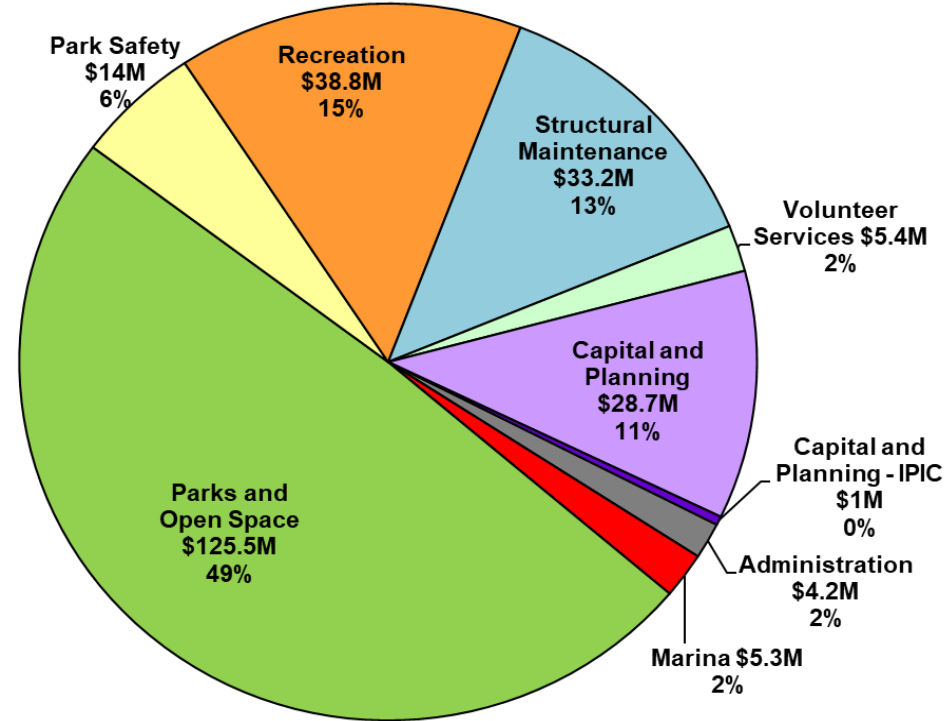
Open Space Fund: \$0.025 for each \$100 valuation of taxable property.

General Fund Baseline: \$3M of additional General Fund annually

Recreation Park Department FY24-25 Proposed Budget By Sources \$255.9M



Recreation and Park Department FY24-25 Proposed Budget by Program \$255.9M



FY25-26 Proposed budget is \$255.8M.



Organizational Chart

San Francisco Recreation & Parks
FY25 Proposed Org Chart
(All Units FTE)

