

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**

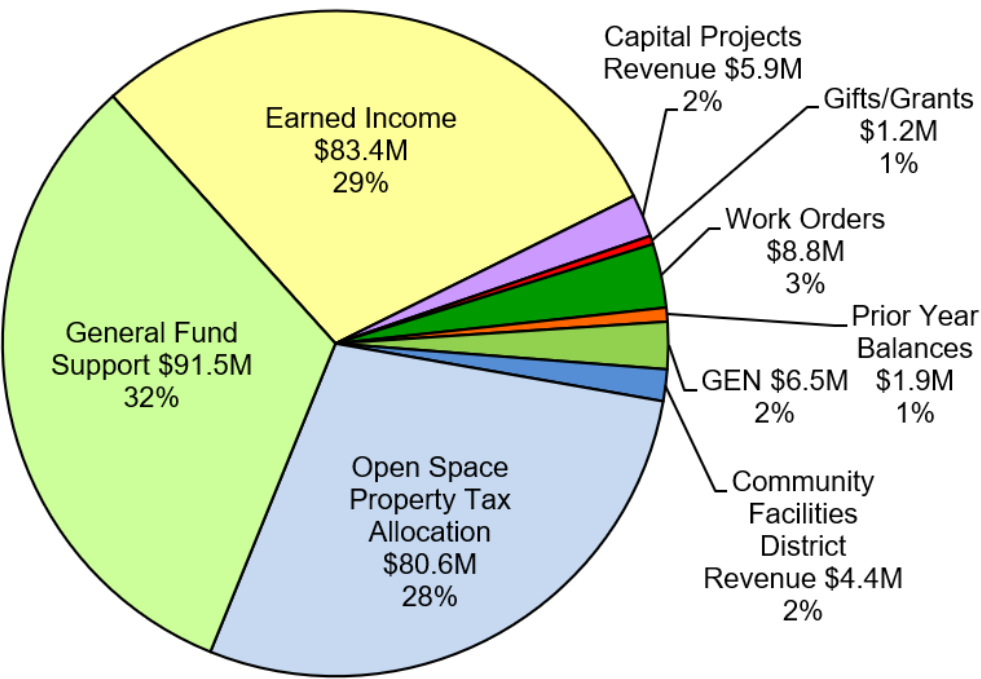
June 2026



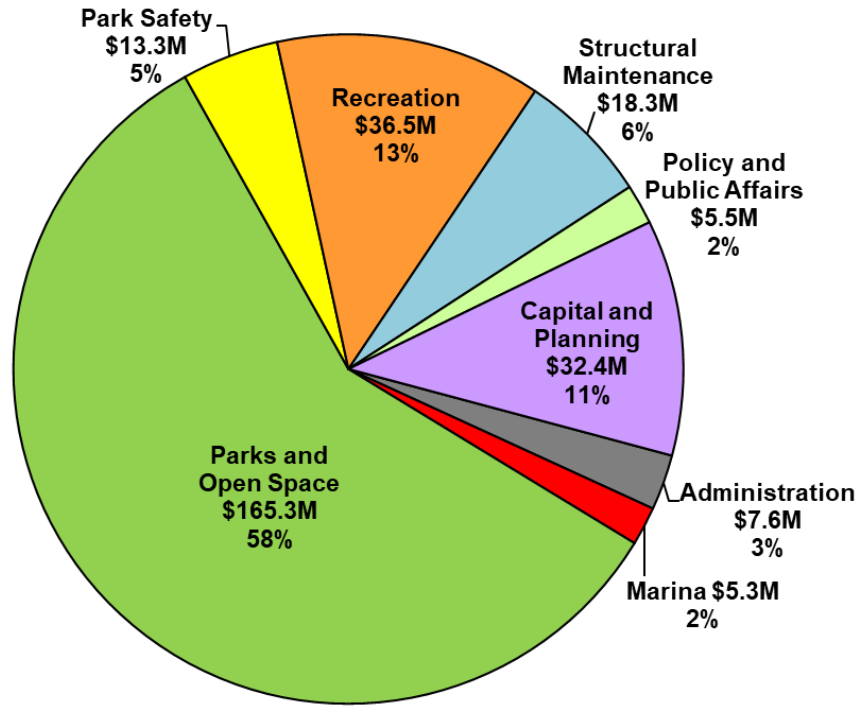
FY 2026-27 Budget Summary

	FY 2026-27	FY 2027-28
Operating Budget	\$284.1M	\$282.6M

Recreation Park Department FY26-27 Proposed Budget By Sources \$284.1M



Recreation and Park Department FY26-27 Proposed Budget by Program \$284.1M

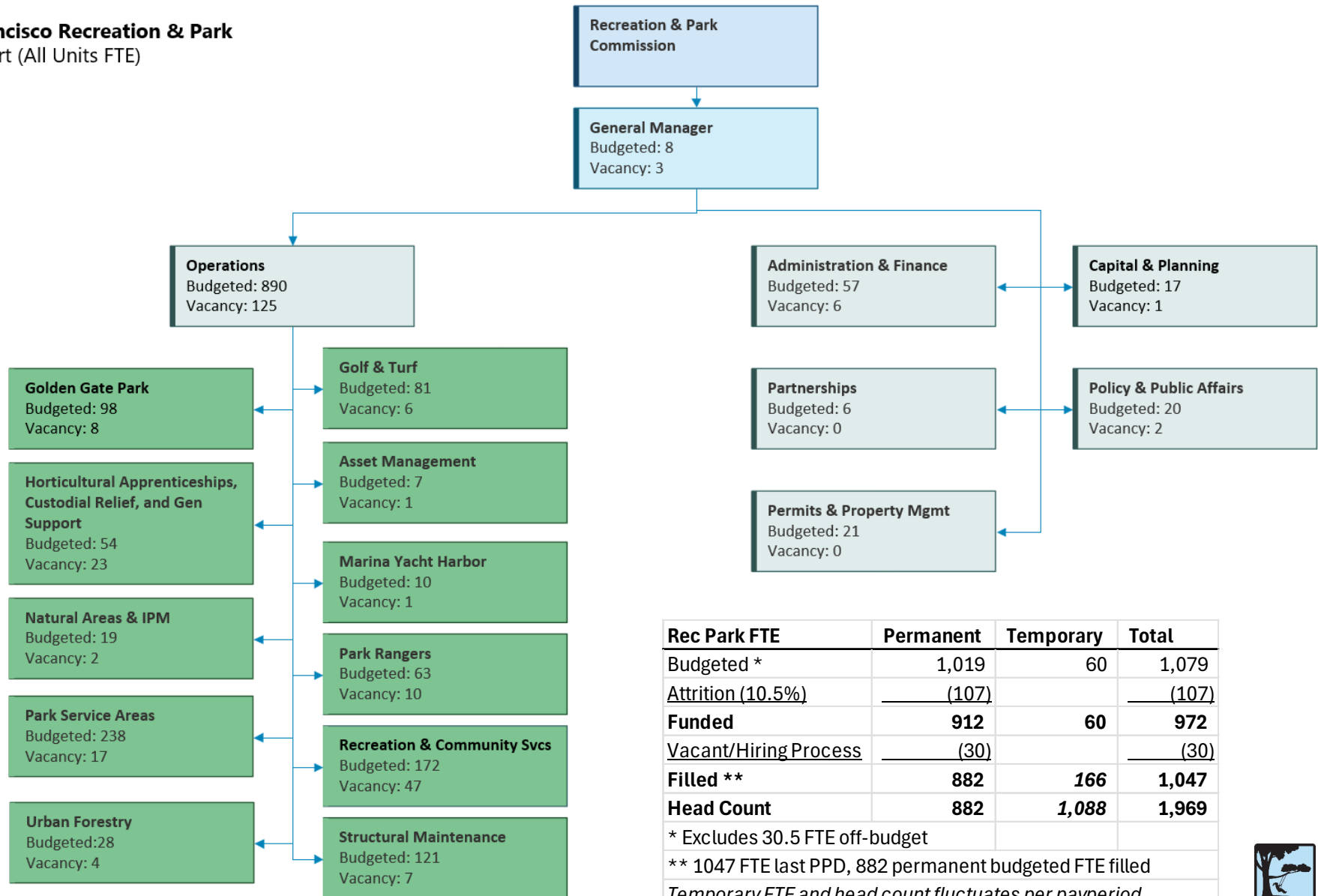


* Pie chart excludes one-time \$70M funding for the Marina East Harbor Remediation Project



Organizational Chart and Vacancies

San Francisco Recreation & Park Org Chart (All Units FTE)



Rec Park FTE	Permanent	Temporary	Total
Budgeted *	1,019	60	1,079
Attrition (10.5%)	(107)		(107)
Funded	912	60	972
Vacant/Hiring Process	(30)		(30)
Filled **	882	166	1,047
Head Count	882	1,088	1,969
* Excludes 30.5 FTE off-budget			
** 1047 FTE last PPD, 882 permanent budgeted FTE filled			
Temporary FTE and head count fluctuates per payperiod			

Manager Ratios

	FTE per Manager
Recreation and Park	20
Operations	26
Asset Management	6
Marina	5
Park Rangers	36
Parks and Open Spaces	27
Recreation	26
Structural Maintenance	29
Non-Operations	8
Capital Planning	22
GM, Admin & Finance	6
Partnerships	6
Permits and Property Reservations	5
PPA	11

Management positions are 5% of total ASO staffing.



Identifying Core Services, Discretionary Programs, and Strategic Programs

- Conducted a department-wide review of programs and services
- Assessed operational needs, legal requirements, service impacts, and revenue potential
- Focused on protecting frontline park operations and recreation
- Identified cost reductions that minimize impacts on core services and long-term sustainability



Budget Reductions and Cost Controls



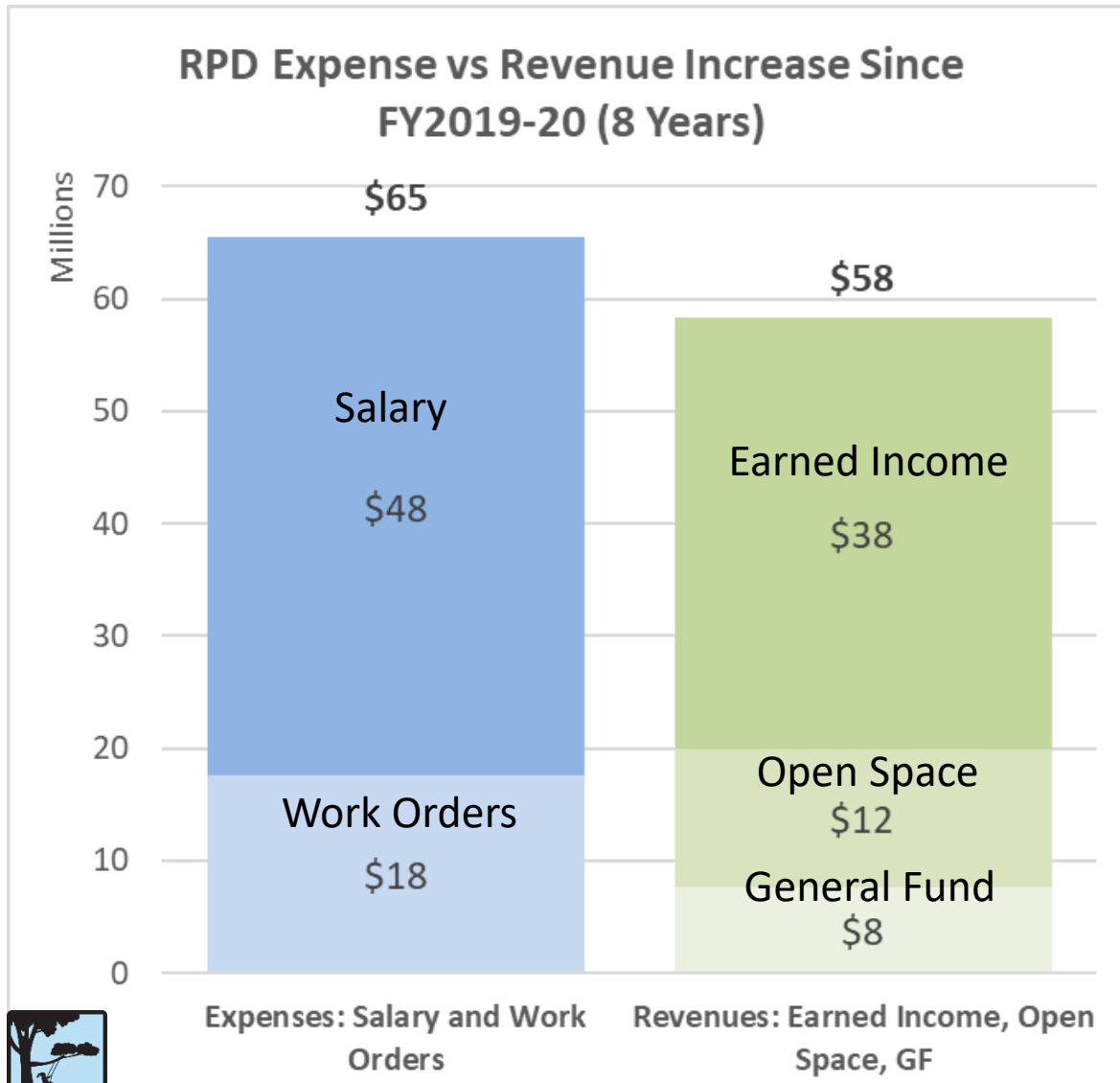
Ongoing Reductions / Cost Controls	Amount
Staffing reductions, efficiencies & attrition	\$1.90M
M&S and non-personnel operating	\$0.10M
General Fund capital baseline	\$0.50M
ADA Coordinator shift to capital funding	\$0.15M
IT budget	\$0.10M
Golden Gate Park Shuttle service	\$0.10M
Golf General Fund subsidy	\$1.75M
Total Ongoing Solutions	\$4.6M

Baseline City support decreases as internal costs increase

Amounts in Millions (\$)	FY26	FY27	FY28	Change (FY26 to FY28)
General Fund Support	90.1	91.5	89.8	(0.3)
Annual Open Space	83.9	80.6	80.7	(3.2)
General Fund and Open Space Total	174.0	172.1	170.5	(3.5)
PUC Utilities	17.4	18.9	21.6	4.2
Other Work Orders	21.4	21.5	22.2	0.8
Interdepartmental Services Total	38.8	40.4	43.8	5.0



Post-pandemic expenditure and revenue increases



Since COVID, modest General Fund and Open Space Fund growth has been used to cover increasing work order costs.

Additional earned income has been needed to cover RPD staff salary increases.

Trailing legislation:
GGP Polo Fields concerts



New/Reopened Sites in FY 2026-27



**Gene Friend
Recreation Center**



Treasure Island



Thank You

