



Operations and Maintenance of Treasure Island and Yerba Buena Island Parks

TIDA Board of Directors meeting of September 10, 2025

Overview of the Process



- **March, 2024:** “Road Map” presentation to TIDA Board.
- **October 9, 2024:** Staff update to TIDA Board on TIDA-RPD collaborative efforts.
- **February 12, 2025:** Approval of FY25-26 and FY26-2 budget for RPD Operations and Maintenance of TI/YBI Parks
- **June, 2025:** Presentation on current RPD staff horticulture and plan review support to TIDA.
- **Today: Presentation on Parks O&M phasing plan and budget through the first 10 years of operations.**

Caring for TI/YBI Parks



- RPD will perform TI/YBI Parks & Natural Areas O&M starting July 1, 2026 under a 2-year budget.
- TI/YBI Park System's scale and complexity necessitates specialized O&M.
- YBI natural area's uniqueness and complexity necessitates specialized O&M.
- Aligns with City and County of San Francisco Charter public employee mandate and consistent with Civil Service Commission policy and practice.

2-Year Budget Timeline



FY 25/26 - Ramp Up to Full Operations

- RPD providing operational input with a part-time horticultural manager and park manager
- RPD providing part-time plan review support for future park design and construction
- RPD dedicating ongoing staff time toward planning and development of long-term budget and maintenance proposal.
- RPD hiring of a full-time TIYBI Park Manager to start January 1, 2026.
- RPD “ramps up” with initial park maintenance planning, staff hiring and training and material and supply acquisitions.

FY 26/27 - First Year of Full Operations

- RPD assumes full responsibility for O&M on July 1, 2026.
- Scope covers all Phase I parks with a complete staff roster and operational framework.

2-Year RPD Budget: FY25 - FY27



- **Ongoing Coordination and Support** – review of park design, horticulture & planting
- **Early Staff Onboarding** – Staff will complete training and onboarding prior to start
- **Specialized Staff** – 8 different job categories
- **Dedicated Vehicles** – to ensure staff can accomplish duties

Department	Operating Cost Category	FY 25-26 (Ramp-Up)	FY 26-27 (1st Full Year)
RPD	Labor	\$ 581,947	\$ 2,912,620
	Materials & Supplies	\$ 50,000	\$ 200,000
	Equipment / Fleet		\$ 426,332
RPD Total		\$ 631,947	\$ 3,538,952

Long-term Park Stewardship



Housing in Phase 1

- 3,300 new housing units
- Approx. 780 affordable housing units

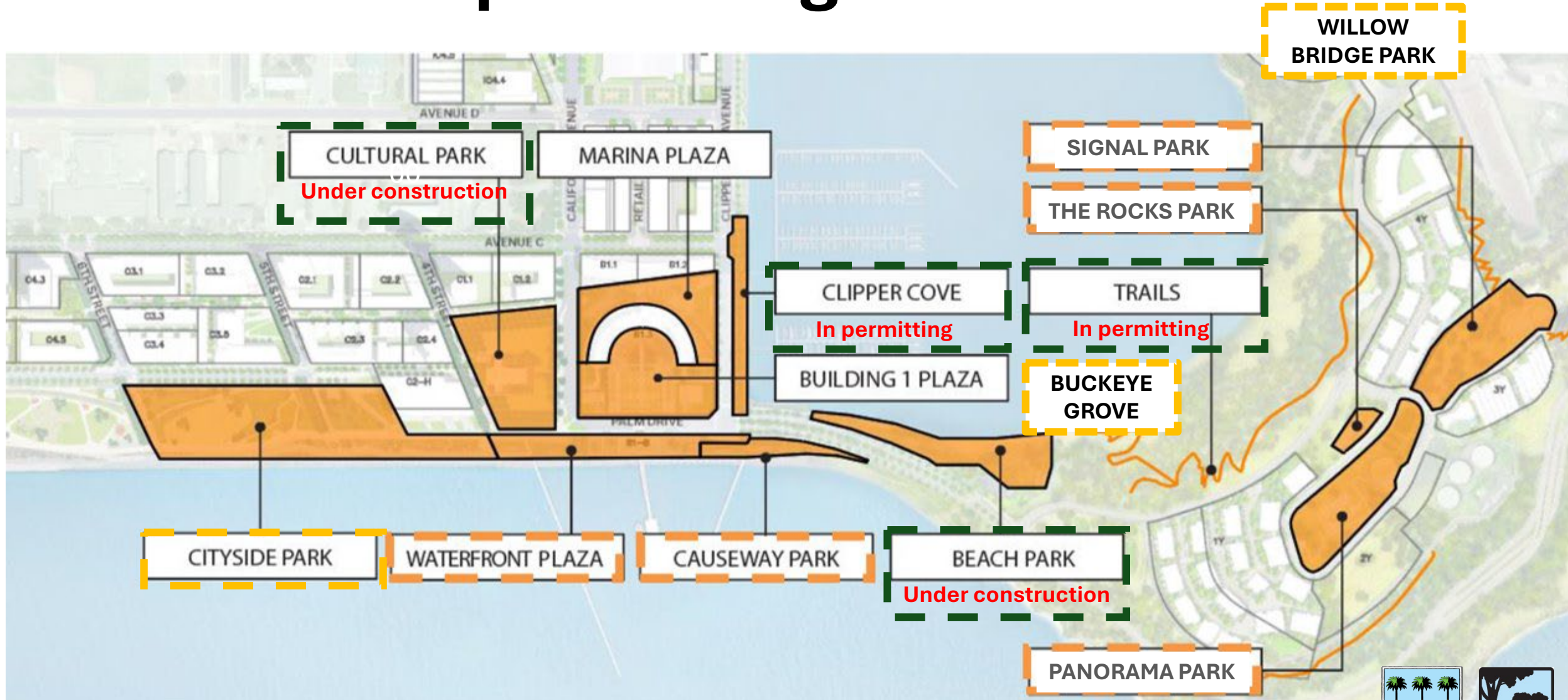
Parks in Phase 1

- Approx. 97 acres, 20 new parks
- Includes natural settings, trails, lawns, dog park, promenades, and hilltop & waterfront parks

Parks are an essential amenity for a healthy and vibrant community and neighborhood

Parks are primary open and green space for new development

The Parks – Open through June 2027



  Parks open as of RPD's initial July 1, 2026 start date.

  Additional parks opening between July 1, 2026 and July 1, 2027.



Park Completion Schedule



Fiscal Year	Park & Open Space Name	Acreage (approx.)	TIDA Acceptance Year	Assumed Start Date of RPD Services
2026-2027	Buckeye Grove*	2.1	2023	July 1 2026
2026-2027	Willow Bridge*	1.3	2023	July 1 2026
2026-2027	Treasure Island Landing	0.5	2024	July 1 2026
2026-2027	Panorama Park	2.2	2024	July 1 2026
2026-2027	Signal Point	1.7	2024	July 1 2026
2026-2027	The Rocks Dog Park	0.3	2024	July 1 2026
2026-2027	Treasure Island Landing	1.6	2024	July 1 2026
2026-2027	Cityside Park 1 & 2	5.7	2025	July 1 2026 – (#1)
2026-2027	Clipper Cove Park	0.8	2026	July 1 2026
2026-2027	Chapel Grove	2.7	2026	July 1 2026
2026-2027	Clipper Cove Promenade 1	0.7	2026	July 1 2026
2026-2027	YBI Trails 1	9.1	2027	July 1 2027
2026-2027	YBI Trails 2	57.6	2027	July 1 2027
2028-2029	Eastside Gardens 1*	0.5	2028	July 1 2028
2031-2032	Clipper Cove Promenade 2	2.1	2031	July 1 2031
2031-2032	Eastern Shoreline Park 1	4.3	2031	July 1 2031
2032-2033	Eastside Gardens 2*	0.5	2032	July 1 2032
2032-2033	Eastside Gardens 3*	0.5	2032	July 1 2032
2032-2033	Eastside Park 1 & 2	2.0	2032	July 1 2032
2034-2035	Eastside Park 3	1.0	2034	July 1 2034

Labor and Budget Process



Ongoing, collaborative process since 2024

Understanding current practices and TI/YBI Park Needs

- Site evaluations of open and planned parks
- Review practices by Rubicon, Toolworks, and existing contractors

Labor Modeling

- RPD Created model to understand staffing, material and equipment needs
- Drew upon Rec and Park operational data, NRPA-based estimation tools, and the management transition of the Mission Bay Parks in 2023.

Staffing Plan

- Comprehensive staffing proposal and budget
- Achieves horticultural, infrastructure maintenance and custodial needs
- Incorporates Rec and Park's best practices, while tailoring to TI/YBI

Scope of Services: 10-year budget



- Groundskeeping and horticulture care, integrated pest management, arboriculture, and natural resource management
- Maintenance and repairs performed by specialized trades, including painting, iron working, plumbing, electrical, carpentry, heavy equipment operations and more
- Custodial, litter and debris removal, pressure washing, restroom cleaning and sanitation
- Ranger coverage 7 days per week for day and swing shifts, with graveyard as needed on weekends beginning FY '31-32. Prior to that, security being provided by A1 Protective and SFPD.
- Manager position to oversee horticulture and custodial teams

Staffing Plan from FY 26 - FY 36



Classification	Job Title	26-27	27-28	28-29	29-30	30-31	31-32	32-33	33-34	34-35	35-36	Grand Total
0922	Manager 1	1										1
2708	Custodian	1					1					2
3417	Gardener	7					2	5		1		15
3420	Natural Resource Specialist	2										2
3422	Park Section Supervisor	1						1				2
3424	IPM Specialist			1								1
3434	Arborist Tech	1										1
7346	Painter	1										1
7347	Plumber	1		1								2
7355	Truck Driver			1								1
8208	Park Patrol Officer						3					3
8210	Head Park Patrol Officer						1					1
7395	Iron Worker						1					1
	Grand Total	15		3			8	6		1		33

RPD Budget for FY 28 - FY 36



	Adopted Budget Year 1	RPD Year 1	RPD Year 2	RPD Year 3	RPD Year 4	RPD Year 5	RPD Year 6	RPD Year 7	RPD Year 8	RPD Year 9	RPD Year 10
	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	FY 32-33	FY 33-34	FY 34-35	FY 35-36
Total Park Acreage	86.3	86.3	86.3	86.8	86.8	86.8	93.15	96.15	96.15	97.15	97.15
REVENUES											
Community Facilities District (Special Taxes)	\$730,849	\$2,487,853	\$2,000,000	\$2,000,000	\$2,380,000	\$2,750,000	\$3,816,000	\$5,202,000	\$5,526,000	\$6,052,000	\$6,868,000
Open Space Subsidy	\$1,500,000	\$1,500,000	\$1,483,000	\$2,350,000	\$2,116,000	\$1,904,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$2,487,000
TI/YBI Homeowners Association Fees (<i>estimate</i>)			\$184,000	\$229,000	\$237,000	\$245,000	\$359,000	\$432,000	\$449,000	\$477,000	\$493,000
Total Revenues	\$2,230,849	\$3,987,853	\$3,667,000	\$4,579,000	\$4,733,000	\$4,899,000	\$7,175,000	\$8,634,000	\$8,975,000	\$9,529,000	\$9,848,000
EXPENDITURES											
Estimated RPD Operating Costs											
Labor ¹	\$581,946	\$2,912,620	\$3,008,000	\$3,823,000	\$3,947,000	\$4,076,000	\$5,883,000	\$7,370,000	\$7,609,000	\$8,078,000	\$8,340,000
Materials & Supplies	\$50,000	\$200,000	\$175,000	\$181,000	\$187,000	\$192,000	\$219,000	\$232,000	\$239,000	\$249,000	\$256,000
Utility Cost ²	\$0	\$0	\$111,000	\$120,000	\$128,000	\$140,000	\$148,000	\$157,000	\$217,000	\$253,000	\$265,000
Vehicles ³	\$0	\$314,516	\$257,000	\$336,000	\$352,000	\$368,000	\$802,000	\$749,000	\$784,000	\$819,000	\$857,000
Equipment ⁴	\$0	\$111,816	\$116,000	\$119,000	\$119,000	\$123,000	\$123,000	\$126,000	\$126,000	\$130,000	\$130,000
RPD Subtotal	\$631,946	\$3,538,951	\$3,667,000	\$4,579,000	\$4,733,000	\$4,899,000	\$7,175,000	\$8,634,000	\$8,975,000	\$9,529,000	\$9,848,000
Estimated TIDA Operating Costs (Interim) ⁵											
TIDA Utilities	\$108,903	\$108,902	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TIDA Contracts	\$1,400,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TIDA Work Orders	\$90,000	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TIDA Subtotal	\$1,598,903	\$448,902	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$2,230,849	\$3,987,853	\$3,667,000	\$4,579,000	\$4,733,000	\$4,899,000	\$7,175,000	\$8,634,000	\$8,975,000	\$9,529,000	\$9,848,000
EST. FUND BALANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Notes:

1. Labor costs include salaries, benefits, and departmental overhead costs associated with 15 FTEs in FY27, growing to 33 FTEs by FY36. Staff assumptions include park manager, park supervisor, arborists, gardeners, natural resource specialists, IPM specialists, truck driver, park patrol/rangers, and other general maintenance staff.
2. Utility costs are based on a cost per acre estimate using RPD utility costs and existing park acreage, adjusted for irrigation and lighting.
3. Vehicle cost assumptions are based on leased RPD on-road vehicles and direct purchase of off-road utility carts.
4. Equipment cost assumptions include a subcompact tractor, trailer, tow-behind blower, and high-weed and walk-behind mowers.
5. TIDA interim operating costs are based on current budget for parks-related utilities, professional service contracts, and interdepartmental work order with SF Dept. of the Environment.

Next steps:

- **October 2025:** TIDA Board presentation of revised work plan including details on FTE staffing plans, proposed scope of work, and services
- **December 2025:** TIDA Board presentation on amended two-year budget for Parks O&M and proposed TIDA-RPD MOU
- **January/February 2026:** TIDA Board presentation and adoption of final two-year TIDA Budget and TIDA-RPD MOU





Questions?