

**AGENDA ITEM 11**  
**Treasure Island Development Authority**  
**Board of Directors**  
**City and County of San Francisco**  
**Meeting of October 9, 2024**

**Subject:** Treasure/Yerba Buena Islands Parks and Open Space operations and maintenance planning with San Francisco Recreation and Parks Department (Informational Item)

**Contact:** Robert Beck, Treasure Island Director  
AnMarie Rodgers, Deputy Director

**BACKGROUND**

The Treasure Island/Yerba Buena Island development is delivering approximately 290 acres of new world-class public parks and open space to San Francisco. The TI/YBI Parks and Open Space System (hereinafter referred to collectively as the “Parks System”) includes a series of signature shoreline parks, recreation and sports fields, hiking trails, community agriculture and gardens, public plazas and more.

TIDA assumes permanent jurisdiction, including overall operations, maintenance and security responsibility, over the Parks System facilities upon each individual facility’s phased acceptance by the TIDA Board of Directors. TIDA assumed jurisdiction for The Rocks Dog Park on Yerba Buena Island in October of 2023, Panorama Park and Signal Point Park atop Yerba Buena Island on March 17th, 2024 and Treasure Island Landing on June 12, 2024.

TIDA must manage these new spaces in a manner that ensures appropriate maintenance and upkeep of the Parks, ensures public enjoyment and protection from safety hazards, prevents damage to park property and assures proper coordination of special events and organized activities in the Parks System.

At the March 2024 TIDA Board of Directors hearing, TIDA Director Bob Beck presented a Long-Term Operations and Management Plan to the TIDA Board. In his accompanying memo, Director Beck explained that the City Charter requires that TIDA, as a City Agency, rely upon a City workforce to care for the TI/YBI parks. The memo declared TIDA staff’s intention to explore the feasibility of San Francisco Recreation and Park Department (RPD) providing staff to operate and manage the TI/YBI parks under TIDA direction.

Following this announcement, RPD and TIDA staff began exploring the fiscal and operational feasibility of RPD taking on management and operations responsibilities for the TI/YBI parks. Over the past six months, RPD staff have been gaining a detailed understanding of TIDA’s parks and beginning the analysis of the anticipated operations and maintenance costs for the parks, using their established cost-estimating model.

## **PARKS TIMELINE**

As of October 2024, there are approximately 10 acres of new parks open to the public. This includes the Rocks Dog Park, Buckeye Grove and Willow Bridge stormwater gardens, Treasure Island Landing, Panorama Park and Signal Point. The parks and open space areas on Treasure Island will eventually grow to 290 acres. The parks in the four major phases include:

### ***Major Phase 1***

Phase 1 parks and open spaces are anticipated to be complete in the early 2030s and include approximately 40 acres of new parks and open space, in addition to the existing 67.5 acres of natural areas on Yerba Buena Island (YBI). This phase primarily focuses on Yerba Buena Island, along with parks and open spaces on the southwest portion of Treasure Island. Yerba Buena Island parks are designed to complement the more urban parks on Treasure Island. Yerba Buena provides a natural setting, and the parks will be sensitive to topography, the natural ecology, and breath-taking views to and from the island. In addition to signature hilltop parks, these parks will have natural areas and associated recreational uses such as hiking, biking, and picnicking. It also includes the Senior Officers' Quarters Historic District.

On Treasure Island, Phase 1 marks the initial development of a series of waterfront parks that wrap the western, northern and eastern edges of Treasure Island. These parks will have sweeping views of the entire Bay area, proximity to downtown San Francisco. The first phase includes a series of parks and plazas clustered around Building 1 and the Ferry Terminal, which serve as the primary entry points for the Island and the gateway to the Island Center District where the bulk of the island's commercial and retail services will be concentrated. Residential development associated with this phase will also include neighborhood parks and walkways, some of which will be privately managed.

### ***Major Phase 2***

Phase 2 parks and open spaces are anticipated to be complete by mid-2030s and will include five parks and open spaces totaling nine acres. This phase continues to expand upon Cityside Park on the western edge of Treasure Island and includes the development of additional community gardens nestled within the residential development. The redevelopment of Pier 1 will also be included in this phase.

### ***Major Phase 3***

Phase 3 parks and open spaces are anticipated to be complete by 2042 and will include four parks and open spaces totaling 17 acres. This phase will include urban farms, gardens in the core of Treasure Island, and a shoreline park along the eastern edge near Pier 1.

### ***Major Phase 4***

Phase 4 parks and open spaces will include seven parks totaling 154 acres and anticipated to be complete by 2038. This last phase will deliver the largest amount of open space, which will include The Wilds, a large, natural space, similar to RPD's Natural Resource Areas. This Natural Resource Area will include 103 acres of natural lands, with trails for hiking, running and biking. It will also serve as an important buffer for stormwater surge for the island.

Phase 4 will feature athletic complexes and fields. In addition to providing neighborhood-serving athletic fields and facilities for island residents, it is anticipated that the facilities may also serve regional sports leagues and organizations.

***Park Development Timeline (Updated September 2024)***

Phase	Number of Parks and Open Spaces	Total Acreage	Anticipated Year of Completion
Phase 1	24	105	2034
Phase 2	5	9	2035
Phase 3	4	17	2042
Phase 4	7	154	2042

*\*See Attachment A – TIDA PARK MAP and See Attachment B - PARK DEVELOPMENT SCHEDULE for the full development schedule.*

**DEVELOPMENT AND MAINTENANCE FINANCING**

There are two primary sources of revenue for parks maintenance and development on Treasure Island comprised of a combination of developer funds and a Community Facilities District (CFD):

- Developer Subsidy Contributions
- Projected CFD Revenue from
  - Improvement Areas 1-3
  - Future Improvement Areas

Under Resolution No. 506-16, Board of Supervisors approved the establishment of Community Facilities District No. 2016-1 (Treasure Island) to fund the development of public infrastructure, ongoing operations and maintenance of parks, future sea level rise adaptations on Yerba Buena and Treasure Island, and future operations and maintenance of TIDA-owned facilities.

The CFD is currently made up of taxable properties within Improvement Areas 1, 2, & 3, which represents development parcels that have been fully constructed or are under active construction. In the future, the CFD will be expanded to annex Future Improvement Areas, which will include future taxable properties that are planned for market rate development between 2025 and 2042. Note: The timing and levels of CFD tax revenues are contingent on when development properties receive building permits, which triggers the City’s ability to begin levying CFD taxes.

Each fiscal year, TIDA determines an Ongoing Maintenance Budget based on the expected need for TIDA parks operations and maintenance. This annual budget is intended to first be funded by annual CFD taxes, then to the extent needed, is supplemented by a Developer Subsidy amount pursuant to the Development and Disposition Agreement (DDA). The DDA Developer Subsidy amount is intended to fund parks operations and maintenance in the earlier years of parks operations as the CFD revenues grow and stabilize. The Developer Subsidy balance is currently \$20.6 million, which grows by CPI each year. All draws against the Developer Subsidy are subject to an annual cap of \$1.5 million through FY

2028 and increases to a \$3 million annual cap through FY 2033. Assuming the Developer Subsidy is drawn up to the allowable annual cap each year, it is projected to be fully used by FY 2034.

As the timing of near-term market rate development becomes more clear, TIDA is working with TICD to prepare revised financial projection to capture near-term and long-term development assumptions, Treasure Island CFD tax projections, and RPD estimates of future park operating expenses. TIDA staff have shared that as the project is delivered in full and all development costs incurred by 2042, a large portion of the CFD tax revenue stream will be available for park maintenance, as the CFD will no longer be required to fund development costs, but will be generating revenues substantially in excess of that required to support maintenance activities so that it may fund a capital reserve for future sea level rise adaptations.

TIDA intends to explore additional funding sources, such as grants, nonprofit partnerships, special events, and other revenue-generating opportunities. The on-island nonprofit, One Treasure Island, has released a Request for Proposals (RFP) to analyze the potential for nonprofit and conservancy models and partnerships to support the TI/YBI Parks and to create economic opportunities and equitable access for low-income and vulnerable communities on the island. This analysis is expected to be complete in Summer of 2025.

### **UNDERSTANDING MANAGEMENT & OPERATIONS OF TIDA'S PARKS**

The amount of parklands coming under public ownership is immense. All told the 286 acres of new parks and open space created on TI/YBI will add approximately 9% new parkland to total parkland owned by the City and County of San Francisco. RPD Staff are conducting an analysis of the anticipated operations and maintenance costs for TI/YBI Parks utilizing RPD's long-standing model for operations and maintenance (O&M) cost-estimating. The model's O&M cost estimates of Phase 1 parks can then be adapted and applied to the remaining three phases of TI Parks. The scope of this cost estimate will include:

- *Labor and Materials*
- *Staffing structure, phased over time*
- *All operational divisions*
- *Overhead*

Similarly, TIDA staff have been preparing updated revenue numbers including two primary sources of funding available to cover costs, per the DDA:

- *Community Facilities District Funds*
- *Developer Subsidy*

The unique characteristics of TI/YBI Parks will be carefully considered for cost estimating O&M. In support of such detailed cost-estimating, TIDA has shared in-depth documentation with RPD including but not limited to park as-built diagrams, landscaping and park infrastructure plan sets and detailed information about unique park features. TIDA staff are providing detailed information on environmental conditions and land use controls associated with the new parks. As TI/YBI Parks are located on an island, staff, vehicles and equipment, and other resources will need to be specifically dedicated to TI/YBI parks

and located on the island, to decrease travel time and operating expenses, increase efficiency, and avoid impacts to park operations elsewhere in San Francisco. A dedicated Operations Hub will need to be established on the island to accommodate the multiple RPD operations divisions staff. Vehicles and equipment needed to support the various types of park facilities on the island, ranging from playgrounds and athletic fields to natural resources and sensitive habitats.

For the upcoming FY 25/26 budget cycle, TIDA will need to prepare a two-year budget that outlines not only the upcoming year but also FY 26/27, the year that staff are exploring for initial RPD operations. In pursuit of this goal, both RPD and TIDA will have initial budgetary numbers ready for their commissions early in 2025 to inform the upcoming 2-year budget cycle. For FY 25/26, the TIDA budget will reflect any known or anticipated scope of work and anticipated services informed by TIDA staff. Starting in FY 26/27, the TIDA budget will reflect RPD's cost estimates for the full fiscal year as RPD services are intended to commence in FY27.

Within this 2-year budget cycle, CFD revenues will be the first source upon which TIDA will draw to fund the maintenance of new parks and open spaces. To the extent that the CFD is not yet generating sufficient revenues to cover the full cost of maintaining the new parks, TIDA staff could apply surplus revenues from commercial leasing after other expense obligations are funded. Reimbursement from the Developers Subsidy would be only drawn to the extent required to cover any additional costs (up to the subsidy cap).

To inform the FY 25/26 & FY 26/27 budget cycle and future budget planning, TIDA is working with TICD to prepare revised financial projections to capture near-term CFD revenues available for parks O&M and RPD cost estimates of future park operating expenses. Over time, TIDA will work with TICD and RPD to refine projections for both revenues and expenses so projected budgets better reflect the timeline of development, cost escalation, and adjustments to scope of work and levels of service needed to properly maintain and operate TIDA's new park system.

The first complete projection of RPD operations and management costs will be shared in conjunction with updated projections of TIDA funding sources in February 2025 in alignment with the City's annual budget process. This target date for the Commissions to begin their full review is the most aggressive timeframe possible. The project timeline was set to enable both Commissions to consider the proposal for about six (6) months, prior to pursuing any operational agreements. If the hearings are productive and satisfactory, operational agreements could be pursued by Fall of 2025 and in early 2026, staff would present the budget to enable full staffing of operation and maintenance functions by RPD on July 1, 2026.

### **ADDITIONAL INTER-AGENCY COLLABORATION**

As described in the Director's Report, while staff from RPD and TIDA are working on the analysis of the long-term park operations, staff are also coordinating to provide operational support in the short-term for the already-established TI/YBI Parks. Staff from both agencies meet regularly and RPD staff will join TIDA Operations & Maintenance meetings to discuss and advise on establishment and care of plants in

the newly built parks as on ongoing habitat restoration activities in YBI’s Natural Resource Areas. Staff are also organizing site visits to the open TI/YBI parks.

Staff from both agencies are also working to bring a joint Park Code Amendment before the San Francisco Board of Supervisors (BOS) for approval, to apply the San Francisco Park Code to all TI/YBI parks and to create a uniform approach to park management and enforcement activities throughout San Francisco and the islands. The amendment is expected to be introduced to the BOS in the winter of 2025.

**UPCOMING TIDA BOARD AND RECREATION AND PARKS COMMISSION HEARINGS**

January/February 2025:	Initial Budgetary Projections for Two-Year Budget
February/March 2025:	First Findings, Inclusive of Staffing & Budget Numbers
Fall 2025:	Draft Operational Agreement
January 2026:	Incorporate Project into Both Department Budgets
July 1, 2026:	Begin RPD Operations On-Island

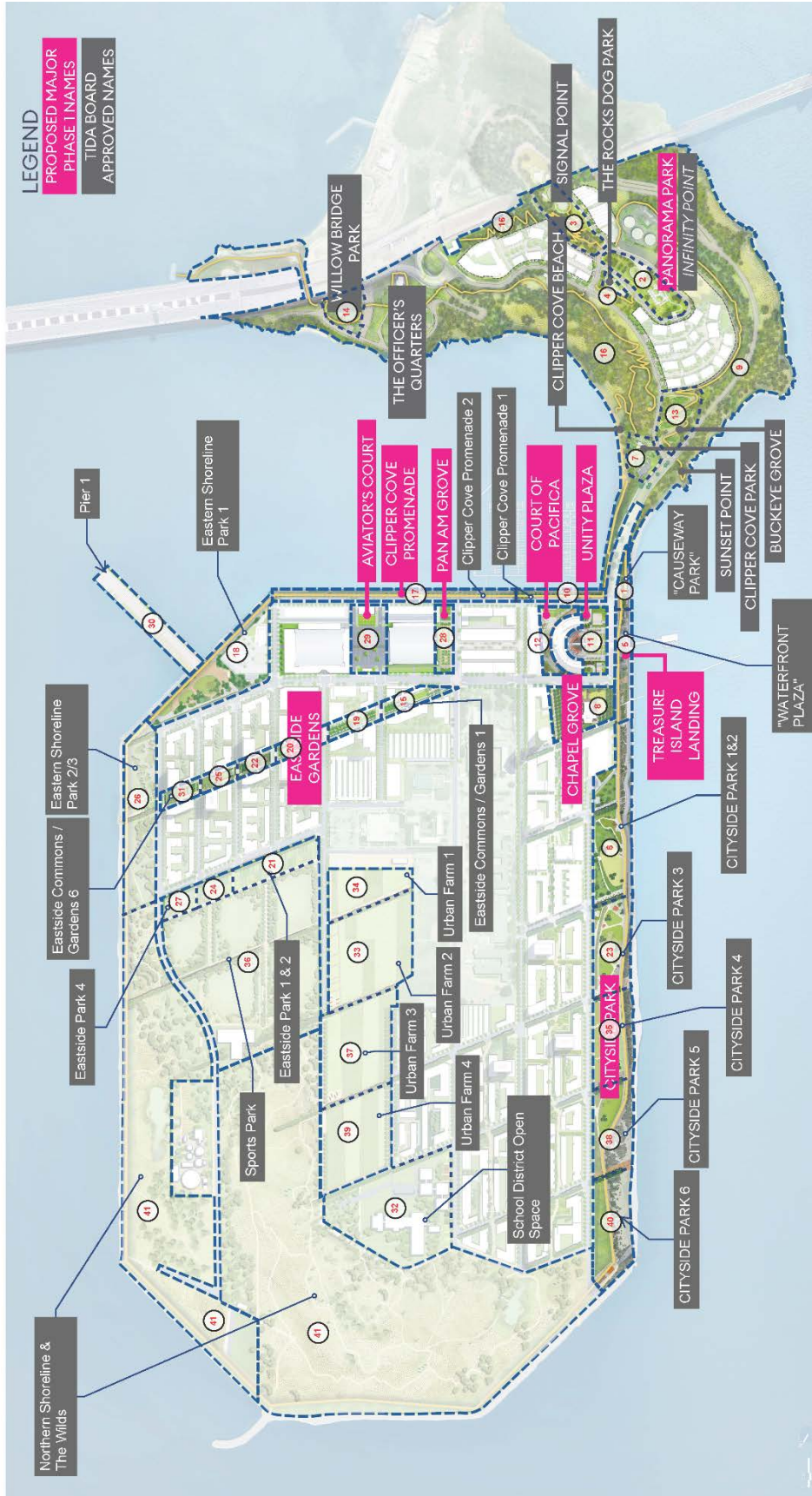
**ATTACHMENTS**

*Attachment A – TIDA PARK MAPS*

*Attachment B - PARK DEVELOPMENT SCHEDULE for the full development schedule.*

# Attachment A – TIDA PARK MAPS

## TIDA BOARD APPROVED NAMES (YBI) AND PROPOSED NAMES (TI)



## Attachment B - PARK DEVELOPMENT SCHEDULE

PARKS EXPECTED TO BE OPEN AT TARGET DATE for CITY STAFF O&M			Target Date for RPD O&M = 1-Jul-26			
Map #	Official Park Name	Original Park Name	Acreage	Sq Feet	Acceptance Date	
					Quarter	Year
1	Treasure Island Landing	Causeway Park	0.5	20,000	2	2024
2	Panorama Park	Hilltop Park West	2.2	95,832	1	2024
3	Signal Point	Hilltop Park East	1.7	74,052	1	2024 2024
4	The Rocks Dog Park	Dog Park	0.3	13,068	4	2024
5	Treasure Island Landing	Waterfront Plaza	1.6	70,000	2	2024
6	Cityside Park 1 & 2	Cityside Park 1 & 2	5.7	248,292	2	2024
7	Clipper Cove Park	Beach Park	0.8	34,848	2	2025
8	Chapel Grove	Cultural Park	2.7	119,000	2	2025
9	YBI Trails 1	No change	9.1	396,396	3	2025
10	Clipper Cove Promenade 1	No change	0.7	32,350	2	2025
11	Unity Plaza	Building 1 Plaza	2.5	110,000	1	2030
12	Court of Pacifica	Marina Plaza	2.0	55,000	1	2030
13	Buckeye Grove	YBI West Stormwater Garden	2.1	92,645	1	2023
14	Willow Bridge	YBI East Stormwater Garden	1.3	56,796	1	2023
15	Eastside Gardens 1	Eastside Commons 1	0.5	21,054	1	2028
16	YBI Trails 2	No change	57.6	396,396	1	2028
17	Clipper Cove Promenade 2	No change	2.1	89,298	1	2031
18	Eastern Shoreline Park 1	No change	4.3	187,308	1	2031



Map #	Official Park Name	Original Park Name	Acreage	Sq Feet	Acceptance Date	
					Quarter	Year
19	Eastside Gardens 2	No change	0.5	21,054	1	2032
20	Eastside Gardens 3	No change	0.5	21,054	1	2032
21	Eastside Park 1 & 2	No change	2.0	87,120	1	2032
22	Eastside Gardens 4	No change	0.5	21,054	1	2032
23	Cityside Park 3	No change	4.6	201,465	1	2033
24	Eastside Park 3	No change	1.0	43,560	1	2034
25	Eastside Gardens 5	No change	0.5	21,054	1	2034
26	Eastern Shoreline Park 2 & 3	No change	5.5	239,580	1	2034
27	Eastside Park 4	No change	1.0	43,560	1	2035
28	Pan Am Grove	Hangar / Building 2 Plaza	1.4	60,984	1	2033
29	Aviator's Court	Hangar / Building 3 Plaza	3.1	135,036	1	2033
30	Pier 1	No change	2.5	108,900	1	2034
31	Eastside Gardens 6	No change	0.5	21,054	1	2035
32	School District Open Space	No change	6.3	274,428	1	2035
33	Urban Farm 2	No change	6.9	300,564	1	2038
34	Urban Farm 1	No change	4.3	187,308	1	2038
35	Cityside Park 4	No change	4.6	201,465	1	2038
36	Sports Park	No change	21.0	914,760	1	2038
37	Urban Farm 3	No change	6.9	300,564	1	2040
38	Cityside Park 5	No change	4.6	201,465	1	2040
39	Urban Farm 4	No change	6.9	300,564	1	2041
40	Cityside Park 6	No change	4.6	201,465	1	2041
41	Northern Shoreline Park / The Wilds	No change	103.0	4,486,680	1	2040
		<b>TOTALS:</b>	<b>290</b>	<b>10,507,073</b>		



# Treasure Island & Yerba Buena Island Operations & Maintenance

TIDA Board  
October 2024





# The Joint Project: Operations & Maintenance



## I. Background

- March Director's Statement
- Park Development Phasing



## II. The Joint Work

- RPD: Understand Parks & Begin Analysis
- TIDA: Update Revenue Projections
- What's Next?

## III. Discussion



# The Joint Project: Operations & Maintenance



## I. Background

- March Director's Statement
- Park Development Phasing



## II. The Joint Work

- RPD: Understand Parks & Begin Analysis
- TIDA: Update Revenue Projections
- What's Next?

## III. Discussion



# Background: March TIDA Board Covered Long-Term & Short-Term



## Reviewing Short-Term Care

### Current Parks Care Will Continue

- TIDA oversight, contracting, & procurement
- SFPW for trades work, repairs, & inspections,
- Private contracting for landscape management and IPM (Rubicon Programs, Pestec, Toolworks, LEJ),
- SFE for natural habitat oversight

### Today's Short-Term Care Items

1. Prioritize Consideration of Rubicon Contract
2. Options for Additional Horticultural Care

# Background: Long-Term Care Varies Based Upon 3 Land Types



## 1. TIDA-Owned Parks & Open Space

While TIDA currently owns a diverse portfolio of lands and facilities, over time, TIDA's properties will be primarily **Major Parks**. Maintenance by City Staff.



## 2. Land next to Development

Private landscapes, neighborhood parks and shared public ways; managed by HOAs & CBDs. **Jobs EOP rights of first offer.**

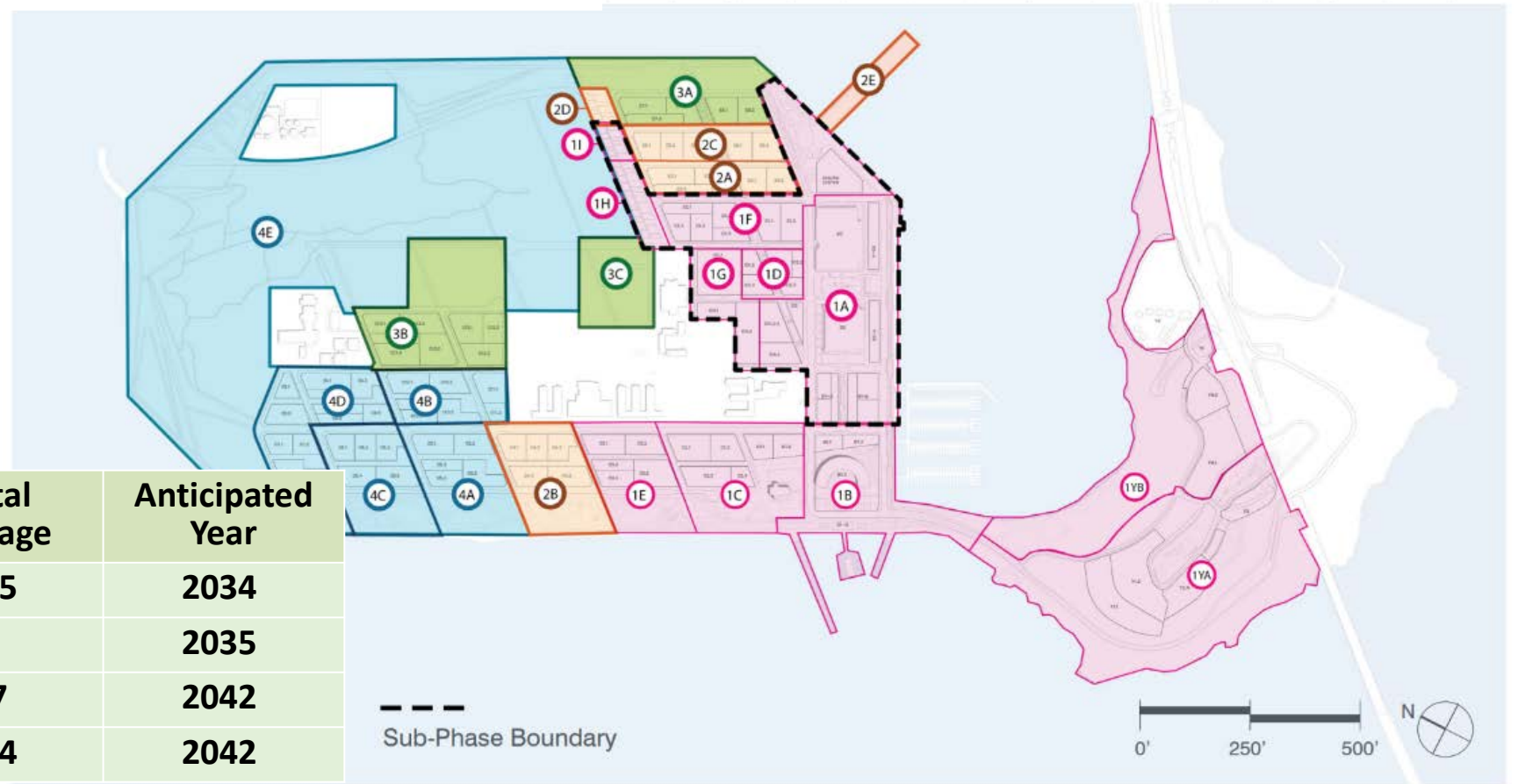
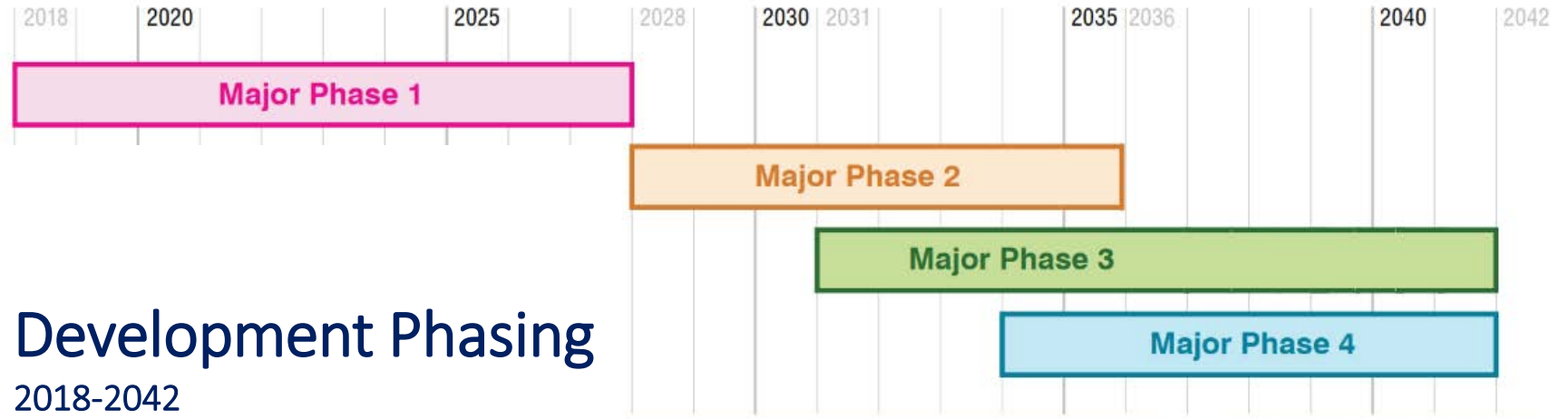


## 3. TIDA Owned Buildings & Grounds Leased and Operated by Third Parties

Such as Buildings 1, 2, and 3, Nimitz House Historic District and common exteriors around retail. **Jobs EOP rights of first offer.**



# Background



## Parks Phasing 2018-2042

	Number of Parks	Total Acreage	Anticipated Year
Phase 1	24	105	2034
Phase 2	5	9	2035
Phase 3	4	17	2042
Phase 4	7	154	2042

# 2023-25 Parks & Open Spaces





# The Joint Project: Operations & Maintenance



## I. Background

- March Director's Statement
- Park Development Phasing



## II. The Joint Work

- RPD: Understand Parks & Begin Analysis
- TIDA: Update Revenue Projections
- What's Next?

## III. Discussion

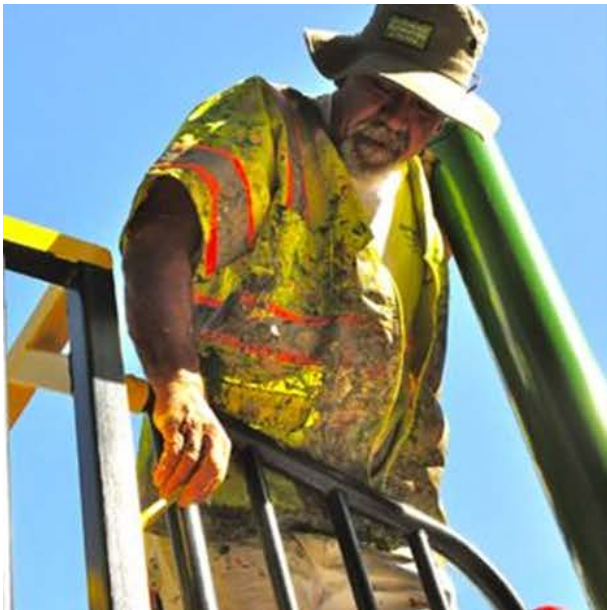


# Recreation & Parks Department



## ***Objective: Plan for RPD staffing in FY26/27***

- Engineering, Finance & Operations Staff engaging the full team in 10 Working Meetings, including Directors Participation
- Plus working groups as needed with RPD
- Providing full info on new park facilities and environmental conditions
- Analyzing needed labor, logistics, equipment, materials & overhead

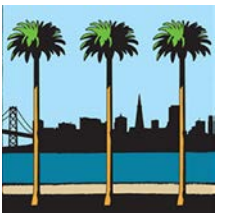


# TIDA



## ***Objective: Plan for RPD staffing in FY26/27***

- Engaging the full team in 9 Working Meetings, including Director's Participation
- Touring of TIDA Parks lands, engaging representation across RPD
- Full inventory of TIDA Assets for use in RPD Model
- Refreshing fiscal projections on revenue streams



# The Joint Project: Operations & Maintenance



## What's next?

**January/February 2025:** Initial Budgetary Projections for Two-Year Budget

**February/March 2025:** First Findings, Inclusive of Staffing & Budget

**Fall 2025:** Draft Operational Agreement

**January 2026:** Incorporate Project into Both Department Budgets

**July 1, 2026:** Begin RPD Operations On-Island





# The Joint Project: Operations & Maintenance



## I. Background

- March Director's Statement
- Park Development Phasing



## II. The Joint Work

- RPD: Understand Parks & Begin Analysis
- TIDA: Update Revenue Projections
- What's Next?

## III. Discussion

