

Mission Bay Parks Transfer to Port & RPD

Port of San Francisco



AGENDA

- Mission Bay Parks
 - MOU
 - Division of Management
 - Risks

Background

Mission Bay Parks

- Mission Bay open space (41 acres) is developed under the Redevelopment Plan and Owner Participation Agreement (OPA)
- Community Facilities District (CFD) #5 was created to fund maintenance and operations of the Mission Bay open space until 2044
- City and Port own Mission Bay open space parcels are ground leased to OCII
- Ground Lease and other land use agreements, created at the inception of the Project Area, anticipated Parks would transition back to the City/Port
- State Mandated Dissolution of the Redevelopment Agency requires OCII to terminate its ground lease with the City and Port



1. Division of Parks for Management
2. Division of Existing Resources (Equipment. Facilities)
3. Distribution of Maintenance Funds – Criteria
4. Lines of Communication
5. Division of Utility Cost
6. Collaboration
 - a) Events Permitting and Scheduling
 - b) Security
 - c) Community Outreach
 - d) Cost Efficiencies (purchasing etc.)
 - e) Securing additional funding resources
 - f) Mutual Assistance if required



- State Department of Finance/Dissolution Law requires the transfer of the Open Space to the City/Port
- Project Management Plan (PMP) states the timing for the transfer (which is past due)
- Current Management Contract Expires June 30, 2023
- Minimal availability of management entities leaves City at Risk

Division of Management

Mission Bay Parks

- Consider Parks as a series of systems and relationship/programming to one another
- Ownership
- Access and understanding from Public Patron/ and Blue Greenway
- Operations and Management Efficiencies



Construction Started	Port Owned
Complete	Port Proposed to Manage
Future	

MISSION BAY OPEN SPACE STATUS

September 2022



Next Steps

Two Step Process

- MOU with RPD and OCII for Mission Bay Parks for operations July 2023 through Spring 2024-Port Commission approval May, 2023
- Permanent Management Agreement Spring 2024
 - Port Commission
 - OCII Commission
 - RPD Commission
 - Board of Supervisors Approval

QUESTIONS

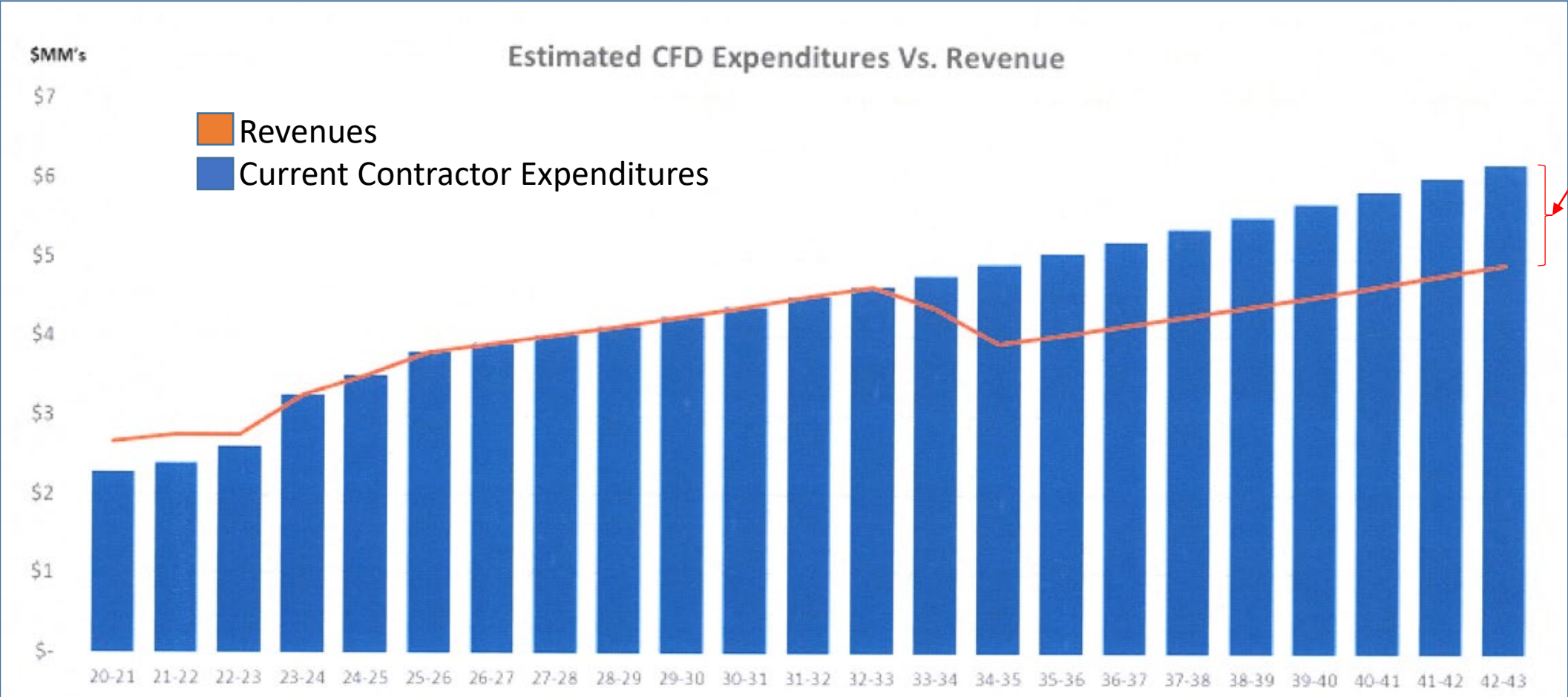


Budget Amounts

Sources	
OCII Funding	\$ 1,000,774
Total Sources	\$ 1,000,774
Uses	
Maintenance Staffing	534,641
Youth Employment	50,000
Parks Management Staffing	83,520
Security and Pest Control	54,560
Utilities	45,200
Materials and Supplies, Equipment	99,100
Overhead	461,716
Subtotal	\$ 1,328,738
P21-22 Savings Due to Mid Year Delivery and Landscaping Warranty	(327,964)
Total Uses	\$ 1,000,774

- Increased Labor Costs
- 4 new FTE positions
 - 2 Gardeners
 - 2 Laborers
- One-time savings from mid-year park delivery and landscaping warranty

Financial Risks



Source: OCII Estimate of Current Contractor Expenses

