

File No. 110053

Committee Item No. 5

Board Item No. \_\_\_\_\_

## COMMITTEE/BOARD OF SUPERVISORS

### AGENDA PACKET CONTENTS LIST

Committee: Budget and Finance Committee

Date: February 23, 2011

Board of Supervisors Meeting

Date \_\_\_\_\_

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Completed by: Victor Young

Date: February 18, 2011

Completed by: Victor Young

Date: \_\_\_\_\_

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File 110053

BY *PC*

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RECEIVED  
BOARD OF SUPERVISORS  
SAN FRANCISCO

**DATE:** January 18, 2011  
**TO:** Angela Calvillo, Clerk of the Board  
**FROM:** Elaine Forbes, Deputy Director, Finance & Administration  
Trisha Prasad, Port of San Francisco  
**RE:** Request for Release of Funds

Madam Clerk:

The Port Commission "Port" respectfully requests that the Budget and Finance Committee of the Board of Supervisors schedule a hearing to consider releasing \$75,000 from the FY 2009-10 Youth Employment Program currently on Budget and Finance Committee reserve.

The Port proposes to expend \$65,000 with the Sheriff's Garden Project on native propagation, planting in Port parks and watering through the existing Earth Stewards Program. The Sheriff's Garden Project, consisting of one apprentice and one senior apprentice, will provide enhanced park maintenance along the Port's Southern Waterfront. These funds will be work ordered to the Sheriff's Department to be used in the framework of the Garden Project: Earth Stewards Apprenticeship Program. This project will be managed by the Deputy Director of Port Maintenance in consultation with the Office of Economic and Workforce Development.

The Port proposes to expend \$20,000, of which \$10,000 is on Budget and Finance Committee Reserve, to fund an innovative Maritime Industry Immersion Internship (MIIP). The Port has one of the most diverse Maritime business portfolios of any Port in the United States. Maritime activities range from Ship Repair, Cruise and Cargo Shipping, harbor services, ferries and excursions and Foreign Trade Zones. This unique program was designed as is being administered in conjunction with the California Maritime Academy.

Attached, please find fuller descriptions of the Sheriff's Garden Project and Maritime Industry Immersion Internship Program (MIIP), totaling \$75,000 currently on committee reserve.

Please call 274-0421 with any questions. We request that this item be scheduled at the Chair's earliest convenience.

Cc: Supervisor Carmen Chu, Chair, Budget and Finance Committee  
Harvey Rose, Budget Analyst  
Meghan Wallace, Mayor's Office  
Tom Carter, Port of San Francisco  
Michael Nerney, Port of San Francisco

## APPENDIX A

### Sheriff's Department / Garden Project – Earth Stewards Apprenticeship Program Scope of Work and Estimated Project Budget – Port Park Maintenance

#### Project Justification

Port gardening functions are understaffed with only one Operating Fund gardener and this provides an opportunity to integrate these functions into the Port workforce development program for at-risk youth ages 17-25. The Port would like to collaborate with the Sheriff's Department and its contractor, Garden Project. The Port proposes to fund a new program consisting of 1 apprentice and 1 senior apprentice to enhance park maintenance along the Port's Southern Waterfront and native plant propagation for Port parks. The Port will work order funds to the Sheriff's Department which administers the contract with Garden Project - Earth Stewards Apprenticeship Program.

#### Estimated Cost & Basis

In this 30-week program the apprentice will be remunerated at \$13.00/hour and the senior apprentice at \$14.50/hour.

#### **Budget**

<b>Budget Line Items</b>	<b>Total</b>
Salaries and Fringe Benefits	29,257
Propagation/Plant Purchases	4,200
Operating Expenses	4,680
Admin/Overhead Costs	5,408
<b>Total Program Costs</b>	<b>43,545</b>

Subject to approval by the Board of Supervisors, Port staff will carry forward FY 2009-10 Youth Employment Project funding currently on Budget and Finance Committee reserve (PYEAES06; 5PAAAAAP; 392003; 06F00) and use \$43,545 to fund the Garden Project.

#### Detailed Scope

1. **Warm Water Cove Park.** Provide a high level of maintenance for the park. Keep grass mowed. Maintain planted areas, water and weed. Establish new planted areas with native species. Remove litter and report graffiti. Demonstrate stewardship and establish a visible presence. Develop relationships with community groups and communicate with park users to nurture community ownership.
2. **BlueGreen Way.** Provide maintenance for the 24 planters (Terry Francois Blvd.). Water, weed and replant.
3. **Plant Propagation.** Propagate 500 plants for Rincon Park. Provide native species for all other Port planted areas.



## **APPENDIX B**

### **Maritime Industry Immersion Internship (MIIP)**

The Port proposes that the Board of Supervisors add \$10,000 to the Port's FY 2010-11 budget, and authorize the use of \$10,000 in funding from the FY 2009-10 Youth Employment Project (on Budget and Finance Committee reserve), to fund an innovative Maritime Industry Immersion Internship Program. (MIIP) The Port has one of the most diverse maritime business portfolios of any Port in the United States. Maritime activities range from Ship Repair, Cruise and Cargo Shipping, harbor services, ferries and excursions and Foreign Trade Zones. This unique program was designed and is being administered in conjunction with the California Maritime Academy. The Port will work with the California Maritime Academy to offer this internship opportunity to a San Francisco resident who is a student at the California Maritime Academy.

#### **Implementation**

Located in Vallejo, California, the California Maritime Academy (Cal Maritime) is a unique and specialized campus of the California State University System that offers students bachelor's degrees in international business and logistics, facilities engineering technology, global studies and maritime affairs, marine engineering technology, marine transportation, and mechanical engineering. Cal Maritime is one of only seven degree-granting maritime academies in the United States.

The Port proposes to create a summer internship opportunity for current Maritime Academy students, with a preference for students who are San Francisco residents (Cal Maritime has current enrolled students who are City residents). The Port will work with its maritime tenants to structure an internship opportunity that provides work experience in a variety of maritime settings. This program will be jointly managed by the Port and Cal Maritime's Cooperative Education Program.

The first Port MIIP internship will begin in Spring/Summer 2011. In the intervening period, the Port and Cal Maritime will design the internship, including performance criteria by which the Port, Cal Maritime and program participants can judge program success.

#### **Scope of Work**

The purpose of the MIIP is to integrate classroom studies with academic related work experience in San Francisco's maritime industries.

Participants will be employed in the Port MIIP internship for approximately 60 days or more depending on schedules. Typically, students are available between May-August. At the end of the MIIP Program, students must complete a written paper on their experience and receive an evaluation from their supervisor. Port staff will work through Cal Maritime's Career Center to look for candidates with a preference being given for San Francisco residents.

The Port will work with Port maritime tenants for special short-term projects and as a recruitment tool for hiring entry-level professionals. MIIP participants will be sought from Cal Maritime students with the following majors:

#### **Facilities Engineering Technology**

- Focuses on operation, maintenance, and management of engineering facilities.

- Courses: Facilities Maintenance, CAD, Automation and Controls, Mechanical/Electrical Systems, Refrigeration and HVAC Systems, Manufacturing Processes, Fluids, Heating, Power, and Ventilation.

### **Mechanical Engineering**

- Focuses on the design and supervision of mechanical and energy systems.
- Courses: CAD, HVAC Design, Circuits, Controls, Instrumentation and Measurements, Electromechanical Machinery, Refrigeration & A/C, and Fluids/Thermal Laboratories.

### **International Business & Logistics**

- Focuses on the management of domestic and international freight transportation.
- Courses: Intermodal Operation/System Design, Five Modes of Transportation, Business Leadership, Economics of Global Transportation and Management, Operational Logistics, International Law.

### **Global Studies & Maritime Affairs**

- Focuses on four maritime policy areas: Maritime Trade and Policy, Maritime Security, Maritime Environmental Policy and Maritime Law and Organizations.
- Courses: Ocean Politics, Maritime Environmental Law, U.S. Environmental Policy, Geopolitics of Energy, U.S. Foreign Policy, Maritime Security, Maritime Crisis Management, Globalization, Ethics, Foundations of Leadership, International Relations, Politics of Pacific Asia, Globalization of Culture.

The Port and Cal Maritime will design the program so that participants can earn academic credit while gaining practical experience in their field of study.

### **Budget**

<b>Budget Line Item</b>	<b>Total</b>
Internship – Addback	10,000
Internship – (Subobject 081RP, Index Code 390201)	*36,000
<b>Total Costs</b>	<b>\$46,000</b>

\*Already budgeted in the Mayor's FY 2010-11 Port Budget.

**Item 5**  
**Files 11-0053**

**Department(s):**  
Port

## **EXECUTIVE SUMMARY**

### **Legislative Objectives**

- Request to release \$75,000 on Budget and Finance Committee reserve for the Port's FY 2009-2010 Employment Training Program.

### **Key Points**

- During the FY 2009-2010 budget deliberations, the Board of Supervisors reduced \$300,000 from the Port's FY 2009-2010 budget, and subsequently added this \$300,000 back to expand the Port's existing Employment Training Program for additional low-income youth in FY 2009-2010. The Board of Supervisors placed the entire \$300,000 on Budget and Finance Committee reserve, pending the Port's submission of program details to the Budget and Finance Committee.
- On November 4, 2009, the Board of Supervisors approved the Port's request to release \$225,000 from the Budget and Finance Committee Reserve, leaving the remaining \$75,000 (\$300,000 less \$225,000) on reserve for the Employment Training Program.
- The Port has amended its request and is now requesting that \$39,840 be released from the Budget and Finance Committee Reserve in order to fund two new projects of the Employment Training Program, (a) the Sheriff's Garden Project's Earth Stewards Apprentice Program and (b) the Maritime Industry Immersion Internship Program. The balance of \$35,160 (\$75,000 less \$39,840) is now being requested for needed repair and replacement projects.

### **Fiscal Analysis**

- Of the \$39,840 being requested for release from reserve for the Employment Training Program, the Sheriff's Garden Project's Earth Stewards Apprentice Program is projected to cost \$29,840 and the Maritime Industry Immersion Internship Program is estimated to cost \$11,916, of which \$10,000 is on Budget and Finance Committee reserve, or a total requested release of reserve of \$39,840 for the balance of FY 2010-2011.
- Both of the Employment Training Programs are projected to continue in FY 2011-2012, and are included in the Port's proposed FY 2011-2012 budget for an estimated cost of \$65,000 for the Earth Stewards Apprentice Program and \$16,000 for the Maritime Industry Immersion Internship Program or a total estimated cost of \$81,000, subject to appropriation approval by the Mayor and the Board of Supervisors.

### **Recommendations**

- Release \$39,840 for the Earth Stewards Apprentice Program and the Maritime Industry Immersion Internship Program.
- Release the balance of \$35,160 for needed repair and replacement projects.

**MANDATE STATEMENT/ BACKGROUND****Mandate Statement**

In accordance with Section 3.3 of the City's Administrative Code, the committee of the Board of Supervisors that has jurisdiction over the budget (i.e., Budget and Finance Committee) may place requested expenditures on reserve until released by the Budget and Finance Committee of the Board of Supervisors.

**Background**

According to Ms. Elaine Forbes, Deputy Director of Finance and Administration for the Port of San Francisco, in 2005, the Port initiated a workforce development program for low-income adults between the ages of 18 to 24, entitled the Employment Training Program. As a result of a competitive Request for Proposal (RFP) process conducted in 2005, the Port awarded a contract to the San Francisco Conservation Corps (SFCC) to administer the Port's Employment Training Program from March 4, 2005 until June 30, 2008 at a cost of \$91,989 for FY 2004-2005, \$208,011 for FY 2005-2006, \$150,000 for FY 2006-2007 and \$150,000 for FY 2007-2008 or a total not-to-exceed contract amount of \$600,000. Under that contract, the SFCC administered the Port's Employment Training Program and provided job training for Port services to 15 low income adults between the ages of 18 and 24. The training included (a) inventory management, (b) database development, (c) environmental compliance, (d) clerical services and (e) landscape and maintenance support.

In 2008, the Port conducted a second competitive RFP process and awarded one Employment Training Program contract to the SFCC<sup>1</sup>, with Larkin Street Youth Services named as a subcontractor. On November 1, 2008, the Port awarded one contract to SFCC, not-to-exceed \$200,000 annually and not-to-exceed \$800,000 over the entire four year and eight month contract period between November 1, 2008 and June 30, 2013. Presently, SFCC provides job training to 15 low income adults in (a) landscaping, (b) open space management, and (c) recycling and composting. SFCC also provides (a) career assessments, (b) career exploration/market research, (c) preparation assistance for employment applications, and (d) post-program follow-up services for participants who complete six months or longer in the program. In addition, SFCC develops, tracks, monitors and reports on its participants' program outcomes.

Additionally, on November 1, 2008 the Port awarded a second four-year contract to SFCC that included Larkin Street Youth Services as a subcontractor to SFCC. For FY 2008-2009, the contract amount was \$200,000. For FY 2009-2010, the contract amount was \$200,000. For FY 2010-2011 the contract amount was \$297,000. That contract pays for (a) one Supervisor and five low-income youth from the ages of 16 to 17 for Port maintenance and beautification projects, (b) education services and General Education Development (GED) preparation classes,

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<sup>1</sup> On November 1, 2008, the Port Commission awarded a four year and eight month contract to SFCC, not-to-exceed \$200,000 annually and not-to-exceed \$800,000 over the 10 year and 8 month life of the contract. The SFCC implemented this new Port youth employment program on November 1, 2008, which will extend through June 30, 2013.



Education Development (GED) preparation classes, (c) case management for housing services for Larkin Street Youth Center participants in the program (d) substance abuse counseling and mental health counseling for Larkin Street Youth Center participants in the program and (e) assessments of the Larkin Street Youth Center participants in the program.

During the FY 2009-2010 budget deliberations, the Board of Supervisors reduced \$300,000 from the Port's proposed FY 2009-2010 budget. Subsequently, the Board of Supervisors added this \$300,000 back to the Port's FY 2009-2010 budget to expand the Port's existing Employment Training Program to provide job training for low-income adults over the age of 24 as well as young adults between the ages of 18-24. The Board of Supervisors placed the entire \$300,000 on Budget and Finance Committee reserve, pending the Port's submission of Employment Training Program details to the Budget and Finance Committee.

On October 8, 2009, the Port requested the release of the entire \$300,000 held on Budget and Finance Committee Reserve in the Port's FY 2009-2010 operating budget (File 09-1238) to fund the Pier 70 Shipyard Training Program<sup>2</sup>. The Budget and Legislative Analyst's report that was prepared for this requested release of \$300,000 on reserve projected that the Port would only be able to expend \$155,957 of the \$300,000 in FY 2009-2010 and the remaining \$144,043 would be expended during the first six months of FY 2010-2011. Therefore, at the November 4, 2009 Budget and Finance Committee hearing, the Port amended their request and instead asked the Budget and Finance Committee to release \$225,000, with \$155,957 to cover the FY 2009-2010 anticipated expenditures and an additional \$69,043 provided "for cushion".

The Budget and Finance Committee approved the Port's amended requested release of \$225,000, leaving the remaining subject requested \$75,000 (\$300,000 less \$225,000) on Budget and Finance Committee Reserve pending Port staff's development of program details for two new employment programs, (a) the Sheriff's Garden Project's Earth Stewards Apprenticeship Program and (b) the Maritime Industry Immersion Internship Program, to be implemented in FY 2010-2011.

## DETAILS OF PROPOSED LEGISLATION

On January 18, 2011, in the Port's original request, the Port requested the release of the remaining \$75,000 on reserve to fund two new projects under the Port's Employment Training Program, (a) the Sheriff's Garden Project's Earth Stewards Apprentice Program and (b) the Maritime Industry Immersion Internship.

However, according to Ms. Forbes, instead of requesting the release of the entire remaining \$75,000 on reserve for the Port's Employment Training Program, the Port is revising its request to ask that \$39,840 be released from the Budget and Finance Committee Reserve in order to fund the two new projects for the Employment Training Program, (a) the Sheriff's Garden Project's

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<sup>2</sup> The Pier 70 Shipyard Training Program provides (a) additional training for 25 San Francisco residents who are employees of BAE Systems, the Port's shipyard operator, and 15 disadvantaged residents, (b) City College of San Francisco Welding Certificate Program for 50 students, and (c) advanced welding skills training for 48 trainees.

Earth Stewards Apprentice Program and (b) the Maritime Industry Immersion Internship, as summarized in Table 1 below.

Sheriff's Garden Project: Earth Stewards Apprentice Program	\$29,840
Maritime Industry Immersion Internship	10,000
<b>Total Revised Requested Amount for Release From Budget and Finance Committee Reserve</b>	<b>\$39,840</b>

Ms. Forbes advises that the Port is also requesting that the \$35,160 balance (\$75,000 on reserve less \$39,840 for the Port's Employment Training Program shown in Table 1 above) be used to fund needed repair and replacement projects.

## FISCAL ANALYSIS

### *The Sheriff's Garden Project: Earth Stewards Apprentice Program*

According to Ms. Forbes, the Port proposes to work order \$29,840 to the Sheriff's existing Garden Project<sup>3</sup> to create a new program, the Earth Stewards Apprentice Program. The funding for this Program would be used to propagate native plants, and then to plant, water and provide additional maintenance at the Port's parks. The funds requested for the Earth Stewards Apprentice Program would be used to hire one apprentice and one senior apprentice, both between the ages of 17 – 25, to provide enhanced park maintenance along the Port's Southern Waterfront and propagate native plant for Port parks. According to Ms. Forbes, Port gardening functions are currently understaffed with only one Port Operating Fund Gardener, such that regular and routine landscaping and maintenance jobs are deferred and only emergency gardening projects receive priority. Ms. Forbes advises that the daily presence of apprentices, as proposed under the Earth Stewards Apprentice Program, will significantly increase the Port's gardening and maintenance functions.

The requested \$29,840 would fund the Earth Steward's Apprentice Program for four months, from February 28, 2011 through June 30, 2011. Each of the two positions is estimated to work 30 hours per week over the four month period, with the apprentice paid \$13 per hour and the senior apprentice paid \$14.50 per hour.

As shown in Table 2 below, the Port's current estimated four-month budget for the Earth Steward's Apprentice Program is \$29,840 for the two positions and related costs.

<sup>3</sup> The Sheriff's Garden Project is a partnership of public and private organizations, including the San Francisco Sheriff's Department, the San Francisco Police Department, the California Department of Forestry and more than 25 community organizations, created to provide job training and support to former offenders through counseling and assistance in continuing education.

<b>Budget Items</b>	<b>Cost</b>
Salaries and Fringe Benefits	\$21,384
Propagation/Plant Purchases	4,200
Operating Expenses	1,974
Administrative and Overhead Costs	2,282
<b>Total Program Costs</b>	<b>\$29,840</b>

Ms. Forbes advises that the Port has annualized the Earth Stewards Apprentice Program into the Port's proposed budget for FY 2011-2012, for a total estimated cost of \$65,000, subject to appropriations approval by the Board of Supervisors.

#### *Maritime Industry Immersion Internship Program*

According to Ms. Forbes, the Port is also requesting the release of \$10,000 to increase the available funding for a new program, the Maritime Industry Immersion Internship Program. According to Ms. Forbes, \$1,916 has already been appropriated in the Port's FY 2010 – 2011 budget for this Program, such that the requested additional \$10,000 would fully fund the \$11,916 Maritime Industry Immersion Internship Program. The requested \$10,000 plus \$1,916 included in the Port's 2010-2011 budget, or a total of \$11,916, will be used to fund salaries for three internship positions for low-income adults.

Under the Maritime Industry Immersion Internship Program, the Port would create a summer internship opportunity for California Maritime Academy<sup>4</sup> (Cal Maritime) students, with a preference for students who are San Francisco residents. Designed and administered in conjunction with the Cal Maritime's Cooperative Education Program, the Port will work with its diverse portfolio of maritime tenants to structure an internship opportunity that will provide a work experience in a variety of maritime settings<sup>5</sup>. The purpose of the internship is to integrate classroom study with academically related work experience. Maritime Industry Immersion Internship Program participants will draw from Cal Maritime students with the following majors: (a) Facilities Engineering Technology<sup>6</sup>, (b) Mechanical Engineering<sup>7</sup>, (c) International Business

<sup>4</sup> California Maritime Academy is a specialized campus of The California State University that offers students bachelor's degrees in international business and logistics, facilities engineering technology, global studies and maritime affairs, marine engineering technology, marine transportation, and mechanical engineering.

<sup>5</sup> Maritime activities include ship repair, cruise and cargo shipping, harbor services, ferries and excursions and Foreign Trade Zones.

<sup>6</sup> Facilities Engineering Technology majors focus on operation, maintenance, and management of engineering facilities.

<sup>7</sup> Mechanical Engineering majors focus on design and supervision of mechanical and energy systems.

& Logistics<sup>8</sup> and (d) Global Studies & Maritime Affairs.<sup>9</sup> Maritime Industry Immersion Internship Program students would be required to write a paper on their experience, receive evaluations from their supervisors and earn academic credit from participation in the Program. The Port and Cal Maritime have designed the internship and established performance criteria to judge program success. Each of the three interns will be responsible for completing 240 hours of work in order to meet Cal Maritime curriculum standards.

The first Maritime Industry Immersion Internship Program internships would be for the January - April 2011 semester and extend approximately 15 weeks. As shown in Table 3 below, there would be two interns working approximately 16 hours per week for a total of 240 hours during the course of this internship. Each intern would be paid \$16.55 per hour. There is a second internship planned for the more intensive May-June 2011 semester, which will last for eight weeks. There would only be one intern during the May-June 2011 internship who would work 30 hours per week for a total of 240 hours during the course of the internship. As shown in Table 3 below, the total salary cost of each intern would be \$3,972 for a total of \$11,916 for the three interns. Although the total anticipated cost is \$11,916, the Port is only requesting \$10,000 be released from reserve for the Maritime Industry Immersion Internship Program, because according to Ms. Forbes, as noted above, the additional \$1,916 will be covered by Port funds previously appropriated by the Board of Supervisors in the Port's FY 2010-2011 budget.

	<b>Number of Hours per Internship</b>	<b>Salary</b>	<b>Total Salary Per Intern</b>	<b>Number of Interns</b>	<b>Total Cost Per Semester</b>
January – April 2011 Semester	240	\$16.55	\$3,972	2	\$7,944
May – June 2011 Semester	240	\$16.55	\$3,972	1	3,972
<b>Total Budget</b>					<b>\$11,916</b>
<b>Total Requested for Release of Reserve</b>					<b>-10,000</b>
Remainder Covered by Port funds					\$1,196

Ms. Forbes advises that the Port has annualized the Maritime Industry Immersion Internship Program into the Port's proposed budget for FY 2011-2012, for a total estimated cost of \$16,000 which will support four interns in the next budget year, subject to appropriations approval by the Board of Supervisors.

<sup>8</sup> International Business and Logistics majors focus on management of domestic and international freight transportation.

<sup>9</sup> Global Studies & Maritime Affairs majors focus on four maritime policy areas: Maritime Trade and Policy, Maritime Security, Maritime Environmental Policy and Maritime Law and Organizations.

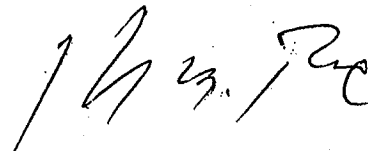
*Requested Balance of \$35,160 for Port Repair and Replacement*

As discussed above, the requested \$39,840 funding for the Earth Stewards Apprentice Program and the Maritime Industry Immersion Internship Program will fully fund these two Employment and Training Program projects for the balance of FY 2010-2011. The Port is requesting full funding for these two programs in the Port's FY 2011-2012 budget at a total annual cost of \$81,000, subject to appropriation approval by the Mayor and the Board of Supervisors.

According to Ms. Forbes, the Port is also requesting that the Budget and Finance Committee release the balance of the reserve of \$35,160 (\$75,000 presently on reserve less the requested \$39,840 for the two Port projects under the Port's Employment and Training Program) for needed repair and replacement projects. Ms. Forbes notes that the recent approval of San Francisco as the Host City for the 34<sup>th</sup> America's Cup will have a significant financial impact on the ability of the Port to fully fund the Port's needed repair and replacement projects. Therefore, the Port is now requesting that the Budget and Finance Committee release the balance of \$35,160 to fund needed repair and replacement projects.

**RECOMMENDATIONS**

1. Release \$39,840 out of the requested \$75,000 for funding the Earth Stewards Apprentice Program and the Maritime Industry Immersion Internship Program as described above for the Port's Employment Training Program.
2. Release the balance of \$35,160 (\$75,000 less \$39,840) for needed repair and replacement projects.



Harvey M. Rose

cc: Supervisor Chu  
Supervisor Mirkarimi  
Supervisor Kim  
President Chiu  
Supervisor Avalos  
Supervisor Campos  
Supervisor Cohen  
Supervisor Elsbernd  
Supervisor Farrell  
Supervisor Mar  
Supervisor Wiener  
Clerk of the Board  
Cheryl Adams  
Controller  
Greg Wagner

