

File No. 181168

Committee Item No. 3

Board Item No. _____

COMMITTEE/BOARD OF SUPERVISORS

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Committee: Budget & Finance Committee

Date December 13, 2018

Board of Supervisors Meeting

Date _____

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Completed by: Linda Wong

Date December 7, 2018

Completed by: Linda Wong

Date _____



City and County of San Francisco: Office of Mayor London N. Breed
Economic and Workforce Development: Joaquín Torres, Director

November 28, 2018

Supervisor Malia Cohen
President, Board of Supervisors
City and County of San Francisco
1 Dr Carlton B. Goodlett Place, Room 244
San Francisco, CA 94102

Dear President Cohen and Ms. Calvillo,

As Director of the Office of Economic and Workforce Development (OEWD) for the City and County of San Francisco, I am formally and respectfully requesting a hearing at the Board of Supervisor's Budget & Finance Committee to have funding from the 2018-19 budget taken off of Budget & Finance Committee Reserve for the Public Space Conservancy project.

The Budget & Finance Committee members voted to approve \$1,287,245 in the 2018-19 City budget for the Public Space Conservancy project of which \$787,245 was placed on Budget & Finance Committee Reserve. The Budget and Legislative Analyst's Office recommended the committee place \$787,245 on reserve pending finalization of the Public Space Conservancy business plan and awarding of funds through the upcoming RFP. OEWD has completed both of these benchmarks.

OEWD respectfully requests that this item be scheduled at the earliest possible Budget & Finance Committee meeting, ideally on December 6, 2018.

Thank you for your consideration and action on this request.

Sincerely,

A handwritten signature in black ink, appearing to read "Joaquín Torres". The signature is fluid and cursive, with a long horizontal stroke extending to the right.

Joaquín Torres
Director, Office of Economic and Workforce Development (OEWD)
City and County of San Francisco
Joaquin.Torres@sfgov.org

CC: Clerk of the Board of Supervisors, Angela Calvillo



Item 3 File 18-1168	Department: Office of Economic Workforce Development (OEWD)
EXECUTIVE SUMMARY	
<p style="text-align: center;">Legislative Objectives</p> <ul style="list-style-type: none"> • The proposed hearing would release \$787,245 from Budget and Finance Committee reserve for the Office of Economic and Workforce Development’s (OEWD) Open Space Conservancy Program. <p style="text-align: center;">Key Points</p> <ul style="list-style-type: none"> • OEWD’s FY 2018-19 budget included new funding of \$1,287,245 for the Public Space Conservancy Project. In June 2018, the Board of Supervisors placed \$787,245 on Budget and Finance Committee reserve, pending finalization of a business plan and awarding of funds to a community based organization through a competitive Request for Proposals (RFP) process. OEWD allocated the balance of \$500,000 to a prior grant with the nonprofit San Francisco Parks Alliance for initial expenditures for the Public Space Conservancy Project. • OEWD issued an RFP in August 2018 to award grants to community based organizations for several programs, including the Public Space Conservancy, and awarded the grant to San Francisco Parks Alliance, which was the only respondent to the RFP for the Public Space Conservancy grant. <p style="text-align: center;">Fiscal Impact</p> <ul style="list-style-type: none"> • Of the \$1,287,245 appropriation in FY 2018-19, OEWD will have spent \$500,000 on the prior San Francisco Parks Alliance grant for the six month period from July 2018 to December 2018. The balance of \$787,245 will be allocated to the new grant with San Francisco Parks Alliance from January to June. <p style="text-align: center;">Recommendation</p> <ul style="list-style-type: none"> • Approve the release of reserves. 	

MANDATE STATEMENT

City Administrative Code Section 3.3(e) states that the Budget and Finance Committee of the Board of Supervisors has jurisdiction over the City's budget and may reserve proposed expenditures to be released at a later date subject to Board of Supervisors approval. The practice of the Board of Supervisors is for the Budget and Finance Committee to approve release of funds placed on reserve by the Committee, without further Board of Supervisors approval.

BACKGROUND

The Office of Economic and Workforce Development's (OEWD) FY 2018-19 budget included new funding of \$1,287,245 for the Public Space Conservancy Project. The Budget and Finance Committee placed \$787,245 of the \$1,287,245 appropriation on Budget and Finance Committee reserve pending finalization of the Public Space Conservancy business plan and awarding of funds to a community based organization through a competitive Request for Proposals (RFP) process.

OEWD contracted with the consultant Kearstin Krehbil to prepare a report, identifying a model for a public-private partnership to create and maintain public plazas, parks, sidewalks, and other public places. Based on the May 2018 report to OEWD by Kearstin Krehbil, OEWD proposed \$1,287,245 in the FY 2018-19 budget to implement the Public Space Conservancy Project.

OEWD planned to contract with a nonprofit organization to administer the proposed Public Space Conservancy. At the time of the budget hearing in June 2018, OEWD had not yet developed a business plan or governance structure (such as an advisory board) for the proposed Public Space Conservancy, nor issued an RFP to select a nonprofit organization to administer the conservancy.

DETAILS OF PROPOSED LEGISLATION

The hearing is to request the release of \$787,245 on Budget and Finance Committee reserve for the Public Space Conservancy Project. Of the \$1,287,245 appropriated in FY 2018-19, the Budget and Finance Committee approved \$500,000 and placed the balance of \$787,245 on Budget and Finance Committee reserve. OEWD allocated the \$500,000 to a prior grant with the nonprofit San Francisco Parks Alliance for initial expenditures for the Public Space Conservancy Project.

OEWD issued an RFP in August 2018 to award grants to community based organizations for several programs, including the Public Space Conservancy. The purpose of the grant was for the community based organization to initiate the Public Space Conservancy, including serving as an intermediary between local communities and City departments to improve and manage public spaces. The goal of the grant was to more equitably distribute public spaces across the City. The scope of work for the grant included (1) developing a business plan, (2) creating and evaluating

a pilot project, and (3) vendor and client development. OEWD awarded the Public Space Conservancy grant to San Francisco Parks Alliance, which was the only respondent to the RFP for the Public Space Conservancy grant.

In November 2018, San Francisco Parks Alliance prepared a business plan for OEWD. San Francisco Parks Alliance set out a timeline through June 2019 for developing pilot projects, including identifying sites for public space improvements, and private partners and funding to develop the identified sites. The San Francisco Parks Alliance has identified 22 potential pilot sites throughout the 11 supervisorial districts for open space improvements.¹

FISCAL IMPACT

Of the \$1,287,245 appropriation in FY 2018-19, OEWD will have spent \$500,000 on the prior San Francisco Parks Alliance grant (as noted above), for the six month period from July 2018 to December 2018. The balance of \$787,245 will be allocated to the new grant with San Francisco Parks Alliance from January to June, as shown in the table below.

Use	FY 2018-19	Expenditures July to December	Expenditures January to June
Salary, Benefits, Taxes	\$592,245	\$230,044	\$362,201
Consultants	300,000	116,528	183,472
Legal, IT, Accounting	295,000	114,586	180,414
Rent	100,000	38,843	61,158
Totals	\$1,287,245	\$500,000	\$787,245

Source: OEWD

According to Mr. Merrick Pascual, OEWD Chief Financial Officer, OEWD will initially allocate \$400,000 to the new grant with San Francisco Parks Alliance; the balance of \$387,245 will be allocated to San Francisco Parks Alliance if the Alliance has met the deliverables and performance goals of the grant agreement.

RECOMMENDATION

Approve the release of reserves.

¹ The 22 potential sites are Muriel Leff Mini Park in District 1, Lombard Street in District 2, Hallidie Plaza in District 3, La Playa Park in District 4, Buena Vista Park and Gene Suttle Plaza in District 5, McCoppin Hub, Turk and Hyde Mini Park, St. McCauley Park, and Victoria Manalo Draves Park in District 6, Unity Plaza and Ingleside Library Garden in District 7, Noe Valley Town Square, Harvey Milk Plaza, and Jane Warner Plaza in District 8, 16th and Mission BART Plaza and Jose Coronado Park in District 9, Mendell Plaza, Crane Cove Park (coming in 2020) and Daggett Plaza in District 10, and Persia Triangle and Randolph and Bright St. Pocket Park in District 11.