

Mission Bay Open Space Property Management Contract Amendment

October 18, 2022



Requested Commission Action

- Approval of Amendment to Personal Service Contract with Parklab Open Space Management (“POSM”) for the Management of Mission Bay Open Space
- Approval of Amended Operating Budget for FY 2022/23



Overview

- Background on Mission Bay Open Space
- Amended Scope of Services
- Proposed Amended Annual Budget
- CAC and Staff Recommendation
- Next Steps
- Questions



MB Open Space Background

- Mission Bay open space (41 acres) is developed under the Redevelopment Plan and Owner Participation Agreement (OPA), which are scheduled to expire in 2028
- 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 which are then ground leased to OCII until 2046, at the latest.
- Ground Lease and other land use agreements, created at the inception of the Project Area, anticipated Parks would transition back to the City/Port



Increased Contract Scope of Services

- Assume Park P3 Management and Maintenance Prior to City Acceptance
- Assume Management and Maintenance of Bioswales and Landscaping in Park P2 Parking Lot



Mission Bay Open Space

- Port owned = ~ 13 acres (incl. P22)
- City owned = ~ 28 acres

- Owner Participation Agreement (“OPA”) obligates Master Developer to provide **41 acres of Open Space**

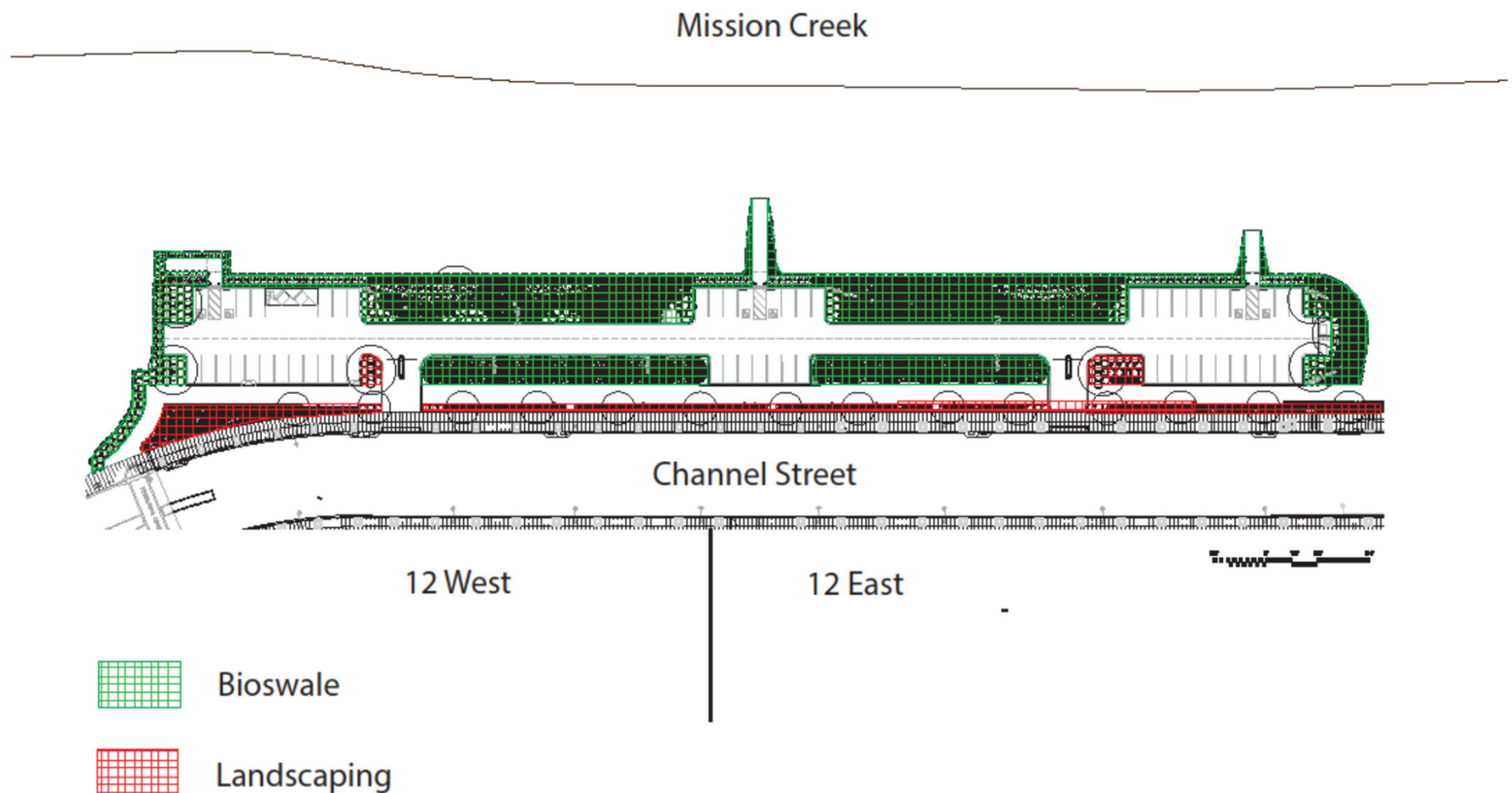


- Construction Started
- Complete
- Future
- Port Owned

*All other Parcels owned by City

Mission Bay P2 Parking Lot

P2 Parking Lot



Operating Budget Increases

- Increase of \$70,960 from \$2,386,281 to \$2,457,241
- Landscaping – Increase \$24,000 for Park P2 Parking Lot Bioswales and Landscaping and \$15,000 for rodent damage
- Management Fee - Increase \$1,960 for Park P2 Parking Lot Bioswales and Landscaping
- Insurance- Increase \$25,000 (Total cost are \$32,000 less than FY21-22)
- Repairs and Maintenance – Increase \$5,000 of Pest Control



Amended Annual Budget FY 22-23

Expenditure Type	FY 2022-23 Approved	FY 2022-23 Amended	Change	% Change
Personnel services	560,110	560,110	0	0.0%
Materials and supplies	52,526	52,526	0	0.0%
Contractual services	980,215	1,019,215	39,000	3.8%
Landscape	459,960	498,960	39,000	7.8%
Security	247,955	247,955	0	0.0%
Janitorial	262,800	262,800	0	0.0%
Supplies/Extra	9,500	9,500	0	0.0%
Repairs and maintenance	36,230	41,230	5,000	12.1%
Utilities	377,100	377,100	0	0.0%
Admin (mgt fees, contingency, etc.)	305,100	332,060	26,960	8.1%
Mngt Fee	191,220	193,180	1,960	1.0%
Closeout Fee	5,000	5,000	0	0.0%
Insurance	45,000	70,000	25,000	35.7%
Gen Admin	51,880	51,880	0	0.0%
Contingency	12,000	12,000	0	0.0%
Subtotal: Operating Budget	2,311,281	2,382,241	70,960	3.0%
Capital Budget	75,000	75,000	0	0.0%
Total Budget	2,386,281	2,457,241	70,960	2.9%

Recommendation

CAC Recommendation

- **Oct 13, 2022** - Mission Bay Citizens Advisory Committee unanimously recommended the Contract Amendment to the Commission

Staff Recommendation

- Recommend the Commission on Community Investment and Infrastructure consider and approve an amendment to the Personal Services Contract with Parklab Open Space Management for property management and maintenance of the Mission Bay Open Space
- Recommend the Commission on Community Investment and Infrastructure consider and approve the FY 22-23 Open Space amended operating budget

Next Steps

- **POSM Adds Park P3 to the Management of the Mission Bay Open Space**
- **POSM Adds Park P2 Parking Lot Bioswales and Landscaping to the Management of the Mission Bay Open Space**



Proposed Property Management Contract

**Thank you
&
Questions**

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