

08. General Government

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08. GENERAL GOVERNMENT

CAO: Office of the City Administrator

DT: Department of Technology

MOD: Mayor's Office on Disability

MOS: Moscone Convention Center

PW: Public Works

The delivery of local government services relies on careful planning, smooth internal operations, and performance monitoring. Many of these responsibilities falls under the Office of the City Administrator (CAO). The CAO is comprised of a broad array of departments, divisions, programs, and offices, and is committed to increasing San Francisco's safety and resilience through effective government services. Day in and day out, CAO's operations help the wheels of government to turn.

The General Government Service Area encompasses the capital needs that pertain to the operations of CAO departments; projects delivered for client departments by CAO are captured in the Plan's other Service Areas.

Overview

The Office of the City Administrator delivers a wide range of capital-related services, including the maintenance and management of City-owned buildings, real estate, design and construction of capital improvements, capital planning, and technology services. These operations support the service delivery efforts of other City departments.

Public Works

Public Works (PW) takes care of San Francisco's streets, infrastructure, and public buildings. Divisions under the City Architect relate to facility design, construction, maintenance, and repair. The Bureau of Building Repair provides construction, repair, remodeling, and management services to City-owned facilities. The Building, Design, and Construction and Project Management divisions provide facility programming, architectural design, planning, conceptual design, and construction management services. PW programs that address San Francisco's horizontal infrastructure are discussed in the **Infrastructure and Streets Service Area**.

Real Estate

The Real Estate Division (RED) within CAO manages almost five million square feet of office space and other civic facilities that support the operations of city departments. RED is responsible for the acquisition of all real property required for City purposes, the sale of surplus real property owned by the City, and the leasing of property required by various City departments. RED also manages facility operations at the Alemany Farmers' and Flea Markets, Yerba Buena Gardens, and the UN Gift Gallery at UN Plaza. Additionally, RED is the property manager for City Hall, 1 South Van Ness, 25 Van Ness, 49 South Van Ness, 1650 Mission Street, the Hall of Justice, the Public Safety Building, and 555 7th Street.

Technology

The Department of Technology (DT) is San Francisco's information and technology services organization, providing leadership, policy direction, and technical support for technology and information solutions. DT has both internal and public-facing initiatives.

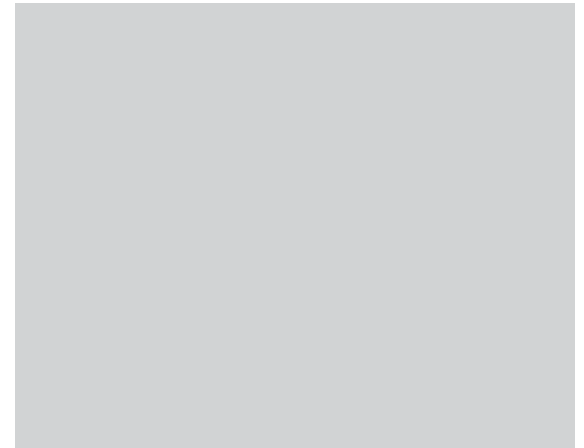


Image Caption

The department manages City network operations and data centers. It also maintains the City's fiber optics network, radio system, digital security, and other vital systems. DT serves the public through efforts such as the Fiber to Housing program, which provides free broadband internet to residents of affordable housing, and the delivery of SFGovTV.

Moscone Convention Center

Covering more than 20 acres on three adjacent blocks, the City-owned Moscone Center is the premier destination for conventions, meetings, and tradeshows. It is one of the nation's few LEED Platinum-certified convention centers, offering over one million square feet of exhibition and meeting space and more than 25,000 square feet of outdoor terraces for receptions. Conventions and exhibitions are responsible for generating approximately 20% of the \$10 billion total tourism spending in San Francisco.

Mayor's Office on Disability

The Mayor's Office on Disability (MOD) ensures accessibility within all City departments' initiatives. The mission of MOD is to ensure that every program, service, benefit, activity, and facility operated or funded by the City is fully accessible to, and useable by people with disabilities. Historically, MOD oversaw the implementation of the highest-priority projects in the City's ADA

Transition Plans for facilities and public right-of-way barrier removals. Today, as part of the City's ongoing obligation to carry out architectural and programmatic self-assessment, MOD helps coordinate department-level capital funding requests for barrier removal in these areas.



Image Caption

Renewal Program

The overall renewal needs for the City's General Government facilities total \$860 million over the next 10 years. Given funding constraints, the Plan recommends \$301 million from the General Fund to meet these needs, as shown in Chart 8.1.

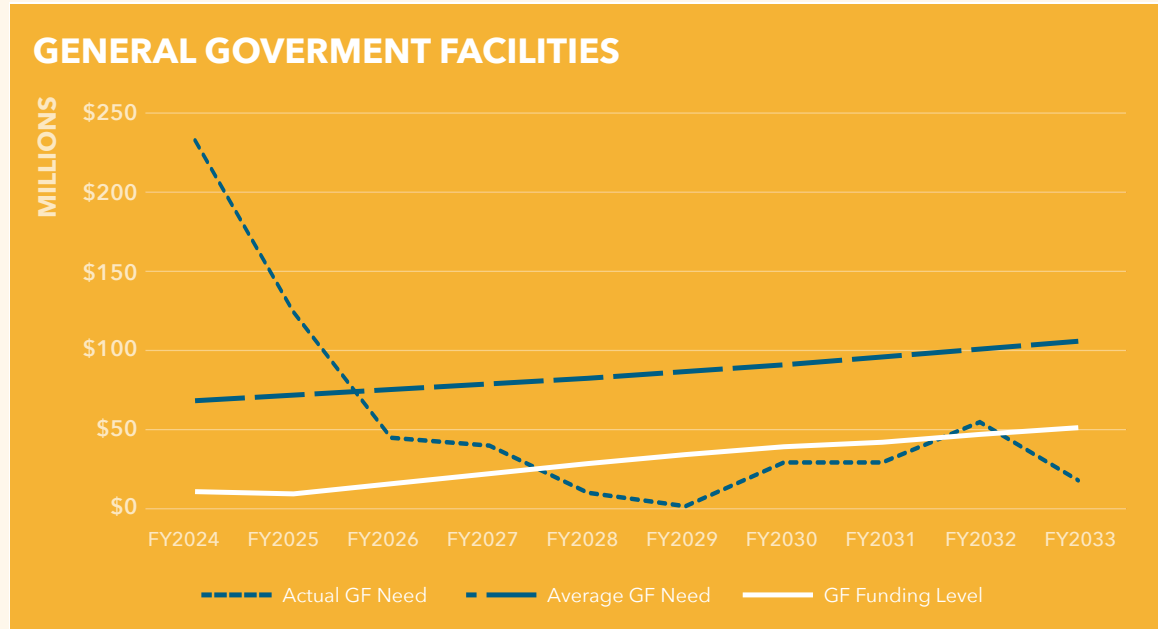


CHART 8.1

Of note in this service area are the significant ongoing needs at the Moscone Convention Center. Some of these renewals will be funded through \$15 million allocated to the Convention Facilities Fund over the next 10 years. The Moscone Expansion

District hotel assessment will provide limited, additional funding towards renewals near the end of the 10-year period. Other large facilities within the RED portfolio continue to have significant renewal needs. City Hall needs include replacement of the HVAC

system, elevators, and skylights, as well as exterior refurbishments and dome repairs. At 1 South Van Ness major needs include replacement of the escalators, HVAC system, roof, and significant exterior renewal.

Enhancement Projects

Project Name	Description
DT – Fiber for Public and Affordable Housing	<p>This project will build a fiber broadband network to support free internet access to tenants in public and affordable housing sites, navigation centers, and homeless shelters and sponsored by the City. City investment to deliver fiber-based internet service to affordable housing is an important equity initiative, since the project seeks to provide very low-income residents and those struggling with homelessness with internet access that will open educational, health care and work resources. In partnership with MOHCD's Digital Equity Program, DT could connect, manage and support an additional 300 affordable housing sites over the next four years.</p> <p>This project is expected to cost \$42 million over four years. To date, \$12.5 million has been funded through the General Fund and FY2023 Certificates of Participation.</p>
DT – Fiber Backbone	<p>This project aims to expand infrastructure that supports high-speed data communications for City fiber back haul and wireless networks. The benefits of pervasive connectivity include improved access to digital information and services, as well as expanding coverage to City departments and neighborhood institutions, serving underserved communities, and improving network performance for City services and infrastructure.</p> <p>The Fiber Optic Backbone provides additional capacity and greater redundancy on the City's fiber network by installing additional fiber optic cables on key routes that serve critical public safety facilities and multiple City buildings. As demand for fiber optic connections to City facilities has grown, capacity on the City's key fiber optic routes has become exhausted. Fiber optic capacity has also been further constrained as the City migrates away from the legacy phone system to digital Voice Over IP (VoIP) technology.</p> <p>This project has received \$2.5 million from FY2022 Certificates of Participation. The estimated cost for remaining work is \$21.5 million.</p>
MOD – ADA Barrier Removals	<p>MOD will continue its oversight and prioritization of ongoing barrier removal efforts at public facilities throughout the City.</p> <p>It is expected that \$800,000 of the Recreation and Parks Department's set-aside and approximately \$1 million of General Fund will be devoted to barrier removal projects annually. General Fund allocations would depend on the shovel-readiness of needs identified and funds available. These funds are in addition to code compliance components of debt-funded projects, which appear in the relevant Service Area chapters for those programs.</p>
RED – Wholesale Produce	<p>Currently located in the Bayview Hunters Point neighborhood, the San Francisco Wholesale Produce Market, or "SF Market", has been a critical piece of San Francisco's food infrastructure for well over 130 years, offering fresh produce to local and regional grocers, specialty retailers, restaurants, hotels, caterers, and convention facilities. In 2012, the Board of Supervisors approved a new 60-year master lease for the City-owned land on which the market operates, an agreement that supports an expansion of the market to include Jerrold Avenue, between Rankin and Toland Streets, and 901 Rankin Street. The full buildout envisions a multi-phase, \$350 million expansion and renovation designed to replace the Market's 1963 buildings, improve resiliency by ensuring critical delivery of food through any crisis, and improve surrounding public roadways to increase pedestrian and worker safety. The first building—a new 82,000 square foot warehouse at 901 Rankin Street—was completed in 2015. The entire expansion increases the footprint of the market by about 25%.</p> <p>The project will be implemented over a 20 to 30-year development horizon, supported by the underlying long-term lease. While not a primarily publicly-funded project, the expansion plan will rely on revenue from the Market's subleases to its produce merchants, conventional bank loans, grants, and New Market Tax Credits. A new warehouse at 901 Rankin Street, Phase I of the project, was completed at a cost of \$21.4 million and funded with Market equity and a New Markets Tax allocation.</p> <p>Expected project costs for the phases expected to be implemented during the timeframe of the FY2024-33 Capital Plan total \$140 million. This includes two new warehouse buildings, an improved marshalling yard, and associated site improvements. Per the terms of its lease with the City, the Market deposits net revenues into a development account, in lieu of paying rent to the City. In turn, these funds are directed back into the development of the project, which helps offset the cost of individual phases.</p>

Deferred Projects

Project Name	Description
RED – City Hall Dome and Roof Revitalization and Seismic Strengthening	<p>Water leaks at City Hall have damaged the structure and interior of the building. Revitalization of the Dome, Drum, Lantern and Roof Levels of City Hall are needed to address active water leaks through masonry, skylights, and Dome waterproofing membranes. Deteriorating structural stone and steel also require repair. Seismic strengthening work is needed as well. Complete scaffolding around the Dome is required for implementation of all components of this project, which makes it desirable to address all issues at once.</p> <p>The estimated project cost for these repairs and improvements is at least \$22 million. In October 2021, the Board of Supervisors authorized the sale of Transfer Development Rights (TDR) which could generate between \$40 million to \$50 million dollars to fund historic preservation work including the City Hall Dome and Roof Revitalization projects.</p>

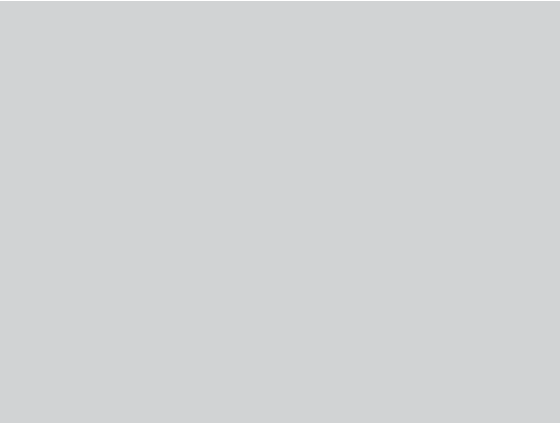


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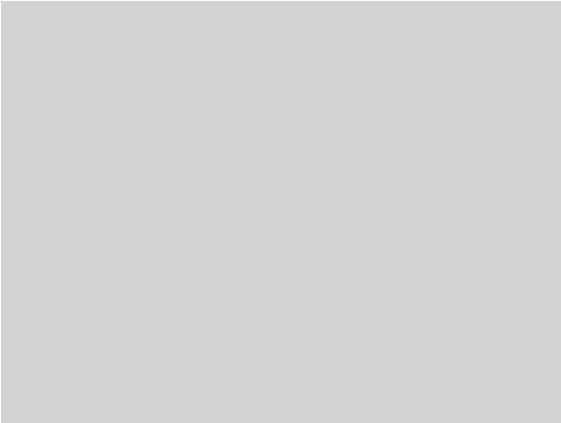


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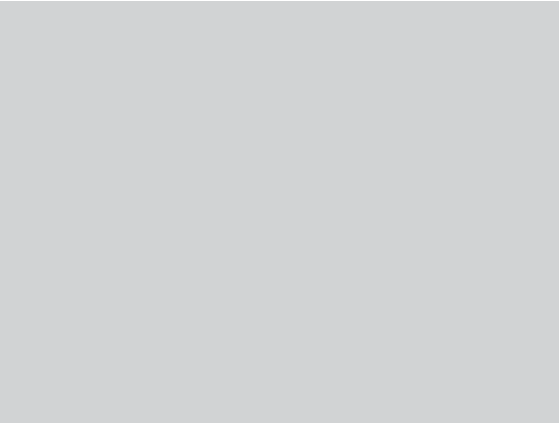


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Emerging Projects

Project Name	Description
CAO – Vehicle Charging Infrastructure	Electrification of the municipal fleet is a key priority in providing healthier air for the region's residents, and fulfilling San Francisco's 2050 net zero emissions commitment. The Controller's Office found that up to 619 passenger vehicles may be replaced to comply with the City's Municipal Zero Emission Vehicle (ZEV) Ordinance. As City vehicles are replaced with ZEVs, they will require Level 2 charging infrastructure to sustain daily operations.
DT – Digital City	<p>Investing in smart, sustainable technology to provide internet service delivery to residents, government agencies, and businesses is an important rising opportunity. Such technologies include smart utility poles that embed several technologies such as a modernized outdoor public warning system, wireless connectivity, sensors, safety alarms, and sustainable solar lighting for outdoor public spaces. These modern technologies hold promise in improving efficiency, cost savings, speed, and functionality in a variety of sectors. Most importantly, this project would bring much needed broadband capacity to underserved neighborhoods.</p> <p>DT recommends a partnership with private partners to fund a program that would provide a base level of internet access to all residents, a new outdoor public charging of phones and vehicles, host environmental sensors for hazardous levels of smoke, create a means for communicating with emergency services, and provide a way to warn the public about neighborhood issues and emergencies.</p>
Multiple Departments – Solar + Energy Storage	San Francisco faces the challenge of being unable to use its energy resources during an electric grid failure. In response to this risk, the San Francisco Department of the Environment completed a multi-year solar + energy storage feasibility analysis. This project identified potential municipal sites currently designated to serve the community in time of emergency, identified critical electrical loads at the sites, and sized would-be solar energy storage systems accordingly to advance the City's energy and emergency preparedness goals in the event of the next large-scale grid outage. A financial analysis was completed to understand the cost of deploying these systems. Any solution for San Francisco will need to demonstrate earthquake resilience given the city's seismic vulnerabilities.
RED – Strategic Building Electrification	To meet San Francisco's commitment to greenhouse gas emissions reduction, natural gas-based thermal systems would need to be replaced with electric powered systems. To achieve this transition in a cost-effective way, an inventory and opportunities assessment should be conducted. Pilot projects for small-scale water heater replacements as part of planned renewals are recommended, as are electric replacements of upcoming HVAC systems wherever feasible.
PW – Operation Yard	This project would redevelop and reorganize the Public Works Operations and Maintenance main yard at 2323 Cesar Chavez. The proposal includes building new offices and trade shops, as well as a new multi-story parking garage for the Operations and Maintenance fleet. It would also provide community space for Workforce Development and neighborhood public meetings.

TABLE 8.1 - GENERAL GOVERNMENT FINANCIAL SUMMARY

PROGRAMS/PROJECTS (Dollars in Thousands)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029 - 2033	Plan Total	
State of good repair renewal - Need	68,381	71,800	75,390	79,160	83,118	482,242	860,091	
SPENDING PLAN								
								DEFERRED
State of good repair renewal - Proposed Uses	10,850	9,706	15,665	22,004	28,853	213,527	300,606	578,993
ADA Improvements	1,000	1,000	1,000	1,000	1,000	5,000	10,000	-
Enhancements	-	-	-	-	-	-	-	35,836
TOTAL	11,850	10,706	16,665	23,004	29,853	218,527	310,606	614,829
REVENUES								
General Fund	11,850	10,706	16,665	23,004	29,853	218,527	310,606	
TOTAL	11,850	10,706	16,665	23,004	29,853	218,527	310,606	
<i>Total San Francisco Jobs/Year</i>	50	45	70	97	125	918	1,305	

