

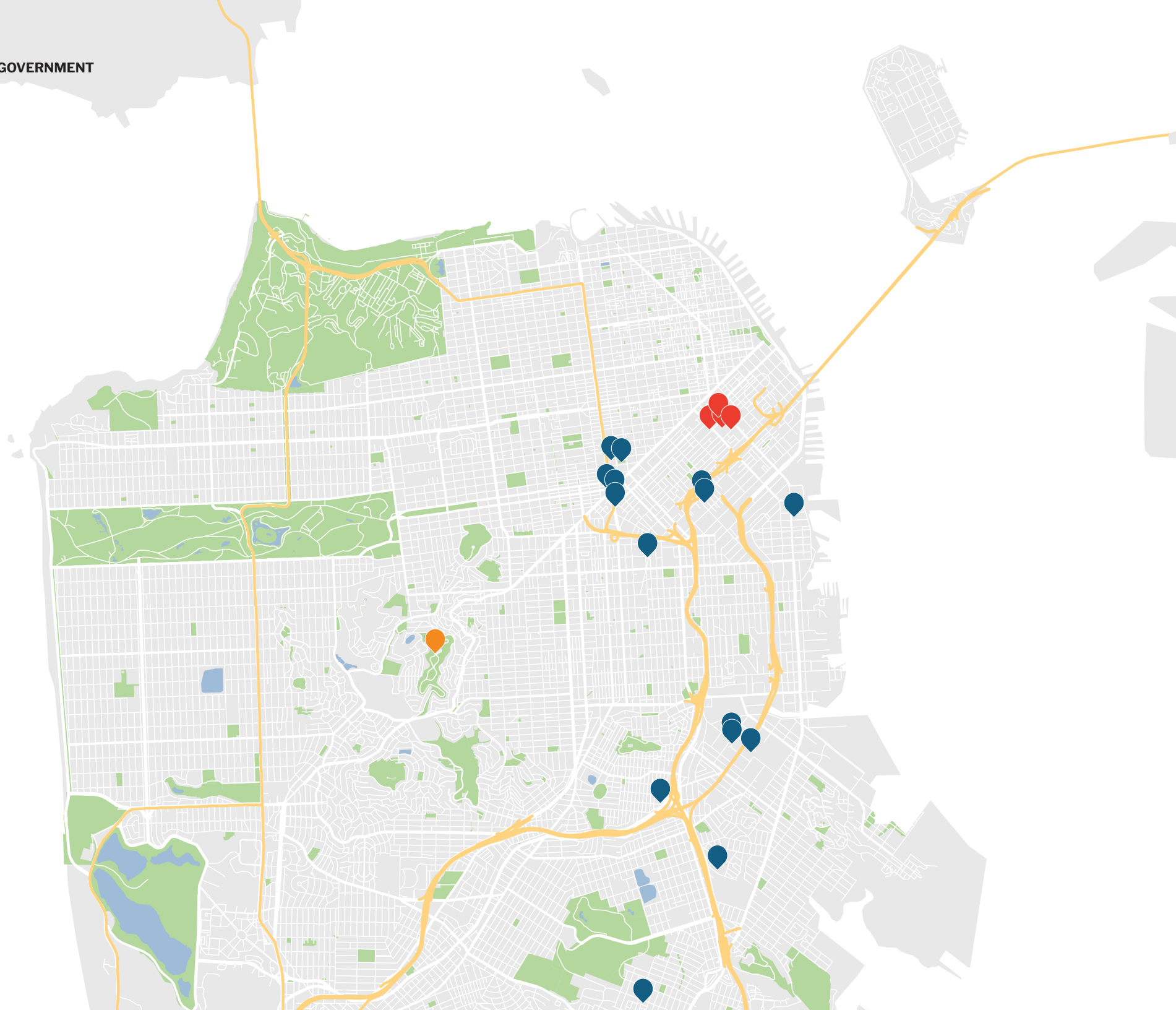


08. General Government

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GENERAL GOVERNMENT

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07. 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

In order for local government to deliver services as San Francisco grows, the City must plan carefully, run internal functions smoothly, and pay attention to performance across the board. Much of this work falls to the Office of the City Administrator (CAO). Comprised of a broad array of departments, divisions, programs, and offices, CAO is committed to increasing San Francisco's safety and resilience and ensuring the efficacy of government services. Day in and day out, CAO's operations help the wheels of government to turn. Departments within CAO play a critical role in advancing racial and social equity, including closing the digital divide and ensuring equitable access for people with disabilities.

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 largely support the service delivery efforts of other City departments. Those with projects named in the 10-Year Capital Plan are described here. The projects for this service area are estimated to create over 700 jobs over the next 10 years.

Public Works

San Francisco Public Works plans, builds and takes care of civic structures and the public right of way. Public Works includes three direct-service divisions: Building Design and Construction (BDC); Infrastructure Design and Construction (IDC); and Operations.

The BDC Division provides facility programming, conceptual design, architectural design, planning, landscape design and construction management

services for a variety of public buildings, among them fire stations, libraries, recreation centers, health centers and public safety buildings. The IDC Division provides planning and design services, project management and construction management services for improvements to the City's streets, public right of way and infrastructure. The Operations division, led by the Deputy Director of Operations, includes the bureaus of Street and Environmental Services, Urban Forestry, Building Repair, Sewer and Street Repair and Community Engagement.

Public Works' 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 over four 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,



Transbay Park

and the leasing of property required by various City departments. Facility operations at the Alemany Farmers' and Flea Markets, Yerba Buena Gardens, and the UN Gift Gallery at UN Plaza are also managed by RED. In addition to these responsibilities, RED provides property management services to City Hall, 1 South Van Ness, 25 Van Ness, 49 South Van Ness, 1650 Mission Street, the Hall of Justice, and 555 7th Street. Also, RED manages sales of the City's Transferable Development Rights for historic preservation and capital improvement projects at certain eligible facilities.

Technology

The Department of Technology 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. The department manages City network operations and data centers. It also maintains the City's fiber optics network, radio system, digital security, SFGovTV and other vital systems.

Moscone Convention Center

Prior to COVID-19, the City-owned Moscone Convention Center drew over one million attendees and exhibitors per year and was responsible for 21% of San Francisco's travel and tourism industry. Moscone's expanded footprint includes over 700,000 square feet of exhibit space, up to 106 meeting rooms, and nearly 123,000 square feet of prefunction lobbies. Architects Skidmore, Owings + Merrill designed the expansion project, which was completed in 2018.

Mayor's Office on Disability

Working to ensure accessibility for projects from all of these CAO agencies and all City departments is the Mayor's Office on Disability (MOD). 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. Regarding physical access specifically, MOD's Architectural Access Program has overseen the implementation of the highest-priority projects in the City's ADA Transition Plans for facilities and right-of-way barrier removals. MOD now oversees the continuation of those plans through the City's ongoing barrier removal efforts for both facilities and the public right-of-way.



Disaster Service Workers at Moscone

When the COVID-19 pandemic struck in March, the Moscone Center was quickly transformed into the City's temporary Emergency Operations Center (EOC). Social distancing, coupled with the need to accommodate large levels of Disaster Service Workers (DSWs), made operating out of the EOC's permanent location at 1011 Turk Street physically impossible. Simultaneously, Moscone West was quickly repurposed into a congregate homeless shelter managed by HSA. As of December 2020, approximately 300 DSWs are working full time in Moscone North and South, which also includes over several hundred thousand square feet of warehouse space. In addition, the Moscone Center main kitchen staff prepares and delivers 700 meals, three times per day, seven days per week (441,000 meals per month) to the homeless population residing in hotels and motels throughout the City. Meanwhile Moscone West continues to serve an average of 170 overnight homeless residents each day. As the City recovers from the COVID-19 pandemic, we expect to be able to use Moscone as a critical resource when needed.

Renewal Program

The overall renewal needs for the City's General Government facilities total \$643 million over the next 10 years. Given funding constraints, the Plan recommends \$120 million from the General Fund to meet these needs, as shown in Chart 8.1. In addition, some of these needs may be addressed using FY2022 Certificates of Participation.

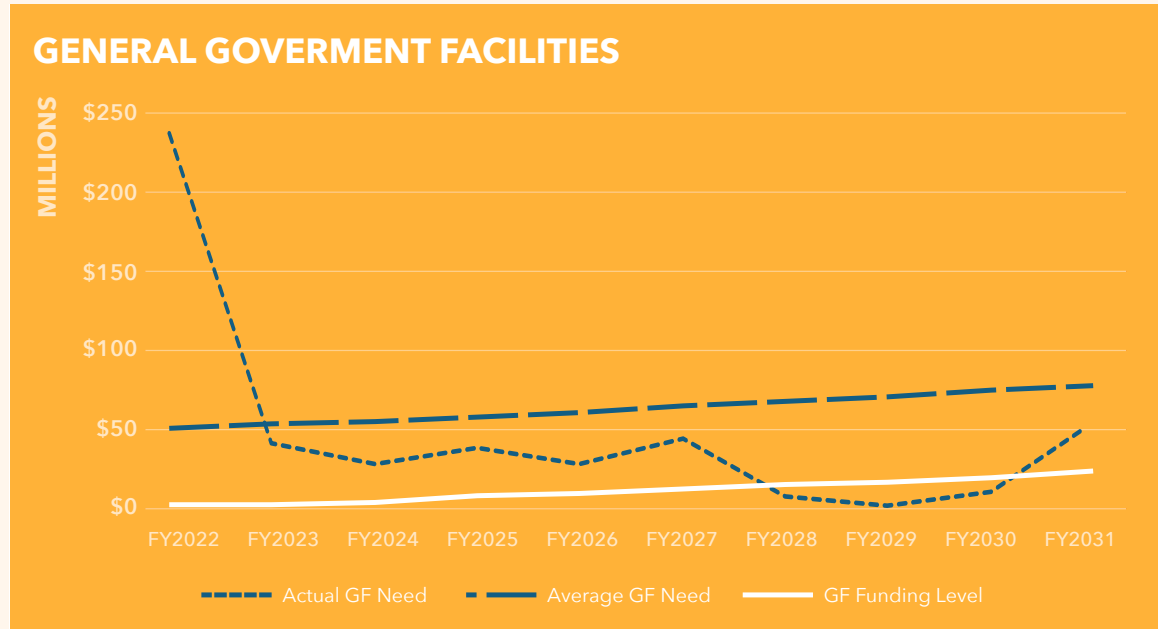


CHART 8.1

Renewals are a significant ongoing needs at the Moscone Convention Center. Some of these renewals will be funded by the Moscone Expansion District hotel assessment, and the General Fund will provide an additional \$15 million towards renewals over the next 10 years.

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 elevator and escalators, fire system upgrades, bathroom renovations, and exterior renewal.

Enhancement Projects

Project Name	Description
CAO – Vehicle Charging Infrastructure	<p>Electrification of the municipal fleet is a key priority in providing healthier air for our 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.</p> <p>The General Fund supports this scalable effort. A need of between \$5 million and \$10 million over the next four years is estimated.</p>
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 that are 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. A possible funding source includes FY2022 Certificates of Participation.</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 \$600,000 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 137 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 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 and 901 Rankin Street. The full buildout envisions a three-phase, \$218 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 2014. The entire expansion increases the footprint of the market by about 25%.</p> <p>This multi-phased project will be sequenced over the life of the lease. \$19.1 million has already been spent constructing a warehouse at 901 Rankin Street. Expected project costs during the timeframe of the FY2022-2031 Capital Plan total \$112.8 million. This includes \$15 million in public roadway improvements, two new buildings, and associated site improvements. Funding sources include revenue from the Market's subleases, as well as New Market Tax Credits, conventional bank loans, loan guarantees, and grants. The SF Market's net revenues will flow into the City's General Fund at project stabilization with consideration for appropriate capital reserve.</p>

Deferred Projects

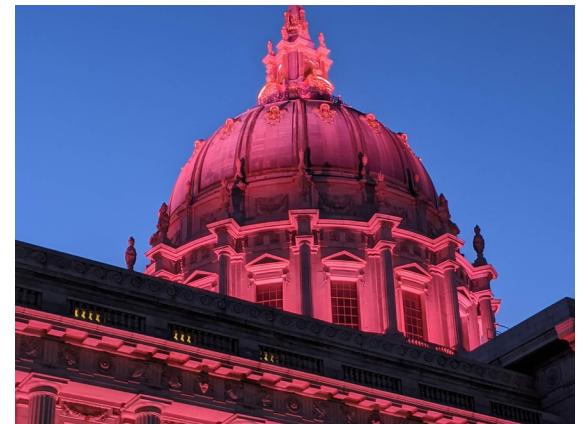
Project Name	Description
DT – Highspeed Internet Connectivity	<p>This project aims to expand infrastructure that supports high-speed internet communications for City fiber back haul and wireless networks. The benefits of pervasive connectivity include improved access to digital information and services as well as expanding coverage to City departments and neighborhood institutions serving underserved communities, and improving network performance for City services and infrastructure. In addition to meeting the City's internal needs, DT would install sufficient additional capacity to provide open access fiber backbone capacity to underserved neighborhoods.</p> <p>The estimated cost for this project is \$1.6 million.</p>
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. Digital Cities technologies includes smart utility poles that embed several technologies—such as 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. DT has completed a feasibility study, which recommends an initial two-year pilot program.</p> <p>The estimated cost for the Digital City pilot is \$4.2 million.</p>
RED – City Hall Dome and Roof Revitalization and Seismic Strengthening	<p>City Hall has been experiencing water leaks damaging to 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. Repairs are also needed to deteriorating structural stone and steel, and 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. A possible source for this project includes future sales of Transferable Development Rights (TDR) from City Hall.</p>



Fiber Installation



San Francisco Wholesale Produce Market



City Hall Dome

Emerging Projects

Project Name	Description
DT – Public Safety Division Corporation Yard	DT has a need for additional space to park large vehicles, including for bucket trucks, large utility vans and pick-up trucks at the Public Safety Division Corporation Yard. Additional space needs include storage of pipes, conduit, and cabling; and space for newly acquired satellite WiFi trailers.
Multiple Departments – Solar + Energy Storage	San Francisco faces the challenge of being unable to use its energy resources if and when the utility grid goes down. 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.
PW – Operation Yard	<p>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.</p> <p>There is a \$32 million project slated for FY2031 Certificates of Participation that could be applied towards this project, depending on future City priorities.</p>
RED – Civic Center Steam Loop Replacement	The Steam Loop is a steam distribution system that provides steam to City Hall and other buildings in the Civic Center. It is over 80 years old, in poor condition, and at risk of catastrophic failure that could cause loss of steam to buildings, damage to nearby telecommunication networks, and pose a risk to the public. A replacement system needs to be designed and constructed.
RED – Strategic Building Electrification	To meet San Francisco's commitment to 100% greenhouse gas emissions reduction, it will ultimately be necessary for all natural gas-based thermal systems to be replaced with efficient electric-powered systems. To achieve this transition in an orderly and 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.

TABLE 8.1 - GENERAL GOVERNMENT FINANCIAL SUMMARY

PROGRAMS/PROJECTS (Dollars in Thousands)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027 - 2031	Plan Total	
State of good repair renewal - Need	51,800	53,613	56,293	59,108	62,063	360,086	642,963	
SPENDING PLAN								
								DEFERRED
State of good repair renewal - Proposed Uses	3,023	3,221	4,068	9,038	10,737	90,061	120,148	581,127
ADA Improvements	1,000	1,000	1,000	1,000	1,000	5,000	10,000	-
Enhancements	-	-	-	-	-	32,000	32,000	35,836
TOTAL	4,023	4,221	5,068	10,038	11,737	127,061	162,148	616,962
REVENUES								
General Fund	4,023	4,221	5,068	10,038	11,737	95,061	130,148	
Certificates of Participation	-	-	-	-	-	32,000	32,000	
TOTAL	4,023	4,221	5,068	10,038	11,737	127,061	162,148	
<i>Total San Francisco Jobs/Year</i>	18	19	23	45	53	569	726	



