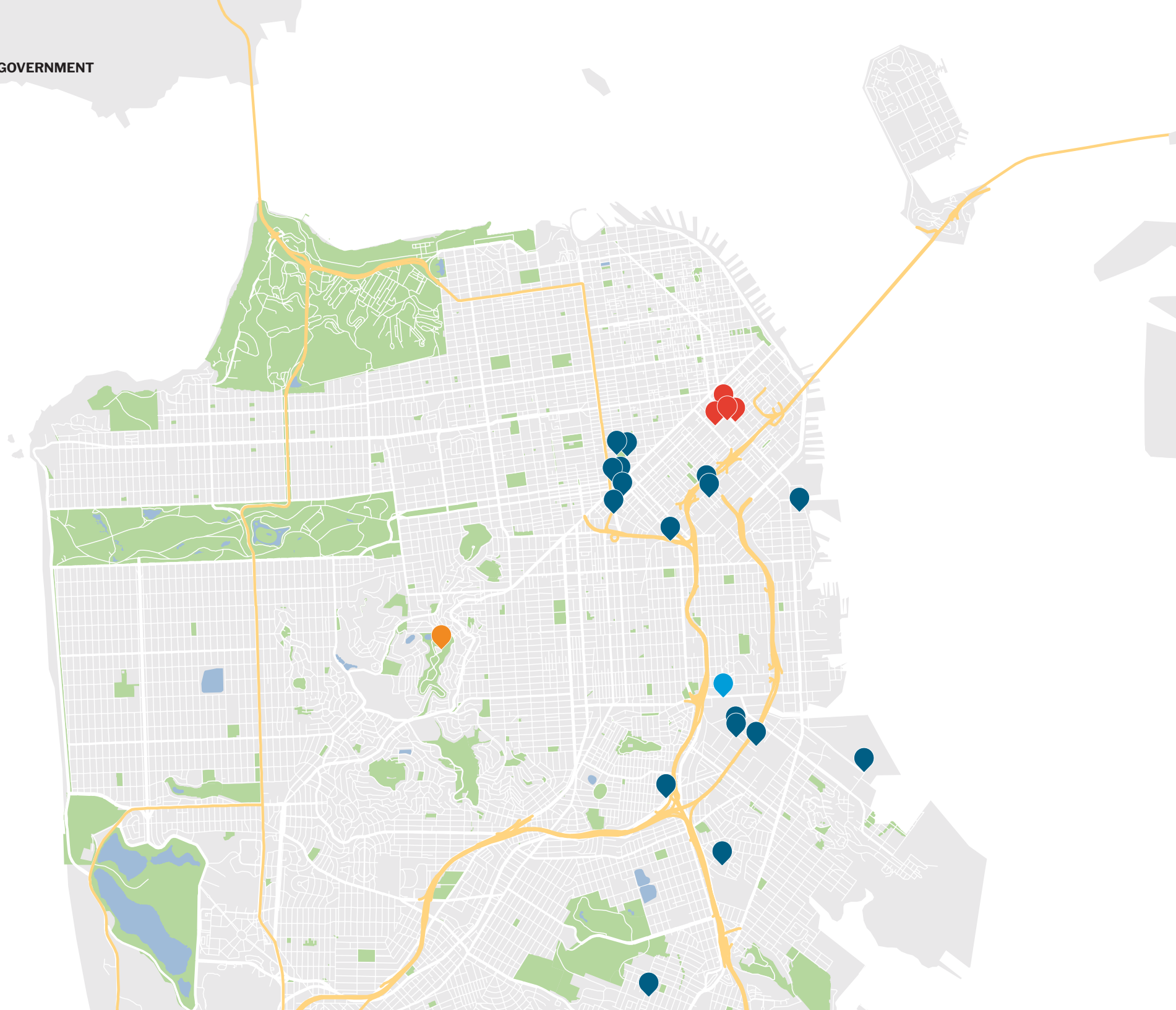


08. General Government

- 00 Overview
- 00 Renewal Program
- 00 Enhancement Projects
- 00 Deferred Projects
- 00 Emerging Projects
- 00 Financial Summary

GENERAL GOVERNMENT

- CAO
- PW
- MOS
- TIS



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

Office of the City Administrator

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, capital planning, and technology services. These operations support the service delivery 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 over 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 and Yerba Buena Gardens. 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,

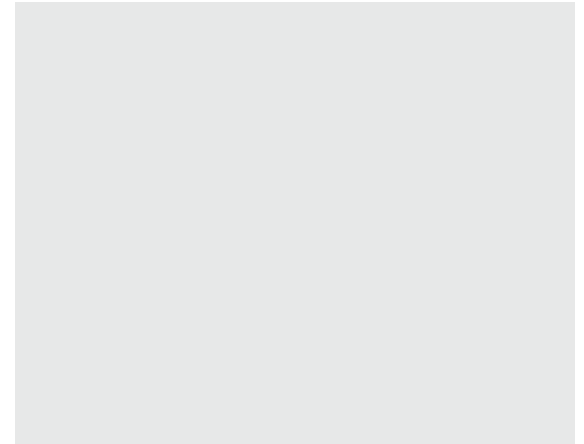


Image Caption

and technical support for technology and information solutions. DT has both internal and public-facing initiatives.

The department manages the City's 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 tradeshow. 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.

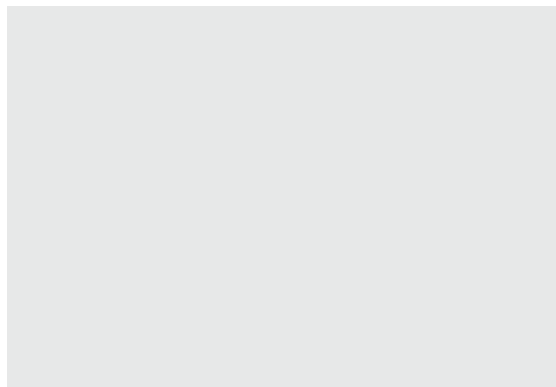


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Renewal Program

The overall renewal needs for the City’s General Government facilities total \$1 billion over the next 10 years. Given funding constraints, the Plan recommends \$393 million from the General Fund to meet these needs, as shown in Chart 8.1.

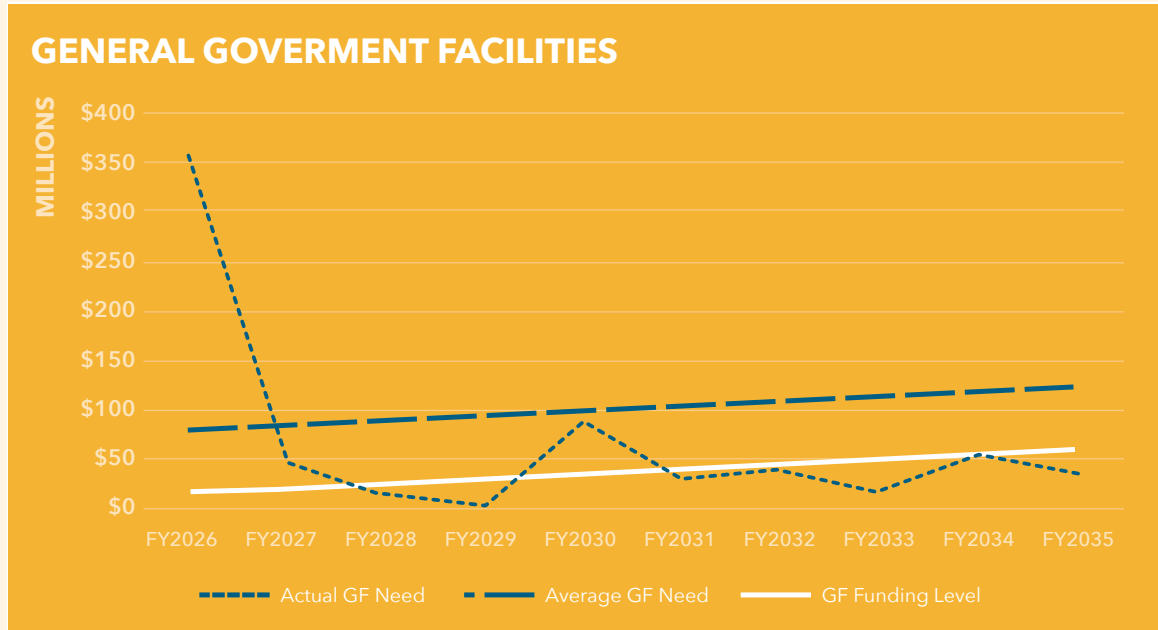


CHART 8.1

Large facilities within the RED portfolio continue to have significant renewal needs including fire safety, elevators, exterior repairs, and cooling needs.

Enhancement Projects

Project Name	Description
<p>DT – Fiber for Public and Affordable Housing</p>	<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. 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 access to educational, health care and work resources. In partnership with MOHCD’s Digital Equity Program, DT has identified 212 additional sites that remain to be connected: 171 existing buildings and 41 new construction sites that will be completed in 2024 – 2028. DT Secured a Last Mile Federal Funding Account Grant from the California Public Utilities Commission which will allow the department to provide broadband service to unserved locations and affordable housing in the Bayview, Chinatown and Tenderloin neighborhoods. Due to the very limited term of this grant and resource constraints, DT will focus on the grant funded work in 2025 and 2026, which includes 43 affordable housing sites.</p> <p>This project is expected to cost an additional \$22.5 million over three years. To date, \$12.5 million has been funded through the General Fund and FY2023 Certificates of Participation.</p>
<p>DT – Fiber Backbone</p>	<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 and an additional \$850,000 from the General Fund. The estimated cost for remaining work is \$20.6 million.</p>
<p>MOD – ADA Barrier Removals</p>	<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>
<p>RED – Wholesale Produce Market</p>	<p>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, and caterers. Located on 23 acres of City land in the Bayview Hunters Point neighborhood since the early 1960s, the Market is in the midst of a multi-phase reinvestment and expansion plan designed to secure and modernize its physical plant, replace outdated facilities, improve worker safety, and ensure the Market’s place in the region’s foodshed through any crisis. As currently envisioned, the expansion project will increase the Market’s footprint by 25%. Phase I of the project—a new 82,000 square foot warehouse at 901 Rankin Street—was completed in 2015. The project will be implemented over a 20 to 30-year development horizon, supported by the Market’s long-term lease with the City, approved in 2012. While not primarily a publicly funded project, the expansion plan will rely on revenue from the Market’s subleases to its produce merchants, conventional bank loans, targeted City support, outside grants, New Market Tax Credits, and other sources.</p> <p>Project costs for the phases expected to be implemented during the timeframe of the FY2026-35 Capital Plan total approximately \$140 million. This includes two new or renovated 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 reinvestment project, which helps offset the cost of individual phases.</p>

Deferred Projects

Project Name	Description
DT – Fire Call Box Modernization	<p>Due to age and wear, many of the City’s Fire Call Boxes are no longer functional, primarily due to damaged cabling, compromised conduits, and lack of support for copper communications lines. A proposed pilot project would modernize a portion of the Fire Call Boxes allowing the public to request emergency services through a robust network independent of any telephone network. The proposed new devices would be able to reach emergency services, 311, place calls, and communicate in other forms. DT is proposing a replacement of 200 call boxes at strategic locations with high numbers of visitors.</p> <p>This pilot project will cost \$3.6 million.</p>
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 in the future to fund historic preservation work including the City Hall Dome and Roof Revitalization projects.</p>

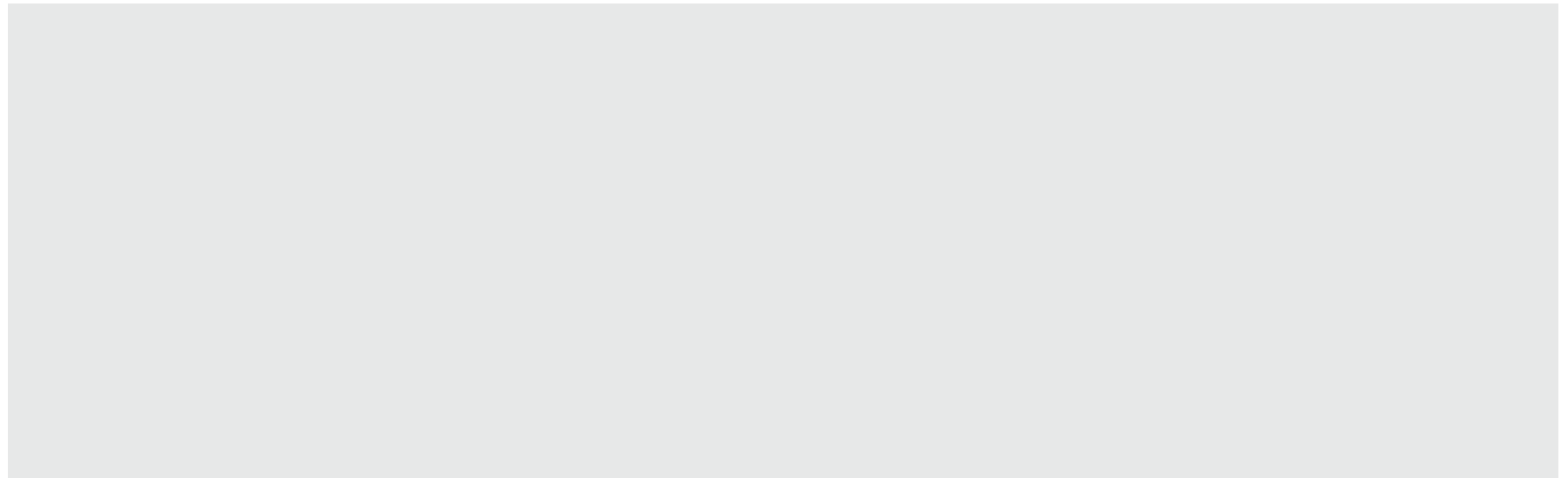


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Emerging Projects

Project Name	Description
RED - Civic Center Office Space	RED continues to assess occupancy and space allocations within the Civic Center office space portfolio to seek opportunities for greater efficiencies and cost savings. With the recent leasing of 157,000 square feet over 5 floors at 1455 Market for City employees from 1155 Market and other locations, RED continues to seek further opportunities for future phasing of occupancy at this centrally located 22-story building. The purchase option in December of 2027 provides a unique opportunity for the City to meet its short-term cost savings goals as well as its long-term goal of consolidation through leasing or purchase. Other important objectives in this portfolio remain, including exiting the most seismically vulnerable buildings, ensuring that offices meet operational needs, and providing safe, healthy, and well-maintained offices for City workers. With the office real estate market currently in flux, the best long-term solution may take the form of a purchase or a lease. RED will also work with the Office of Economic and Workforce Development to explore joint development opportunities.
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.
OEWD – Market Zone Public Realm Improvements	Bayview’s northwest industrial district – referred to as the “Market Zone” due to the presence of the Wholesale Produce Market – needs improvements to public infrastructure. These infrastructure needs will be summarized in the Market Zone Improvement Plan, currently being drafted by OEWD.

TABLE 8.1 - GOVERNMENT FINANCIAL SUMMARY

PROGRAMS/PROJECTS (Dollars in Thousands)	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031 - 2035	Plan Total	
State of good repair renewal - Need	80,035	84,037	88,239	92,651	97,283	564,430	1,006,676	
SPENDING PLAN								DEFERRED
State of good repair renewal - Proposed Uses	17,778	20,240	26,634	32,459	37,411	258,007	392,530	609,043
ADA Improvements	1,000	1,000	1,000	1,000	1,000	5,000	10,000	-
TOTAL	18,778	21,240	27,634	33,459	38,411	263,007	402,530	609,043
REVENUES								
General Fund	13,778	20,240	26,634	32,459	37,411	258,007	388,530	
Convention Facilities	5,000	1,000	1,000	1,000	1,000	5,000	14,000	
TOTAL	18,778	21,240	27,634	33,459	38,411	263,007	402,530	
<i>Total San Francisco Jobs/Year</i>	76	86	112	136	156	1,067	1,633	