

Section 8 | General Government

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VIII. General Government

The City owns more than two million square feet of office facilities, primarily in the Civic Center, and operates several industrial/corporate yards to support the operations of multiple departments. The key facilities are listed in the table below.

Highlights and Accomplishments

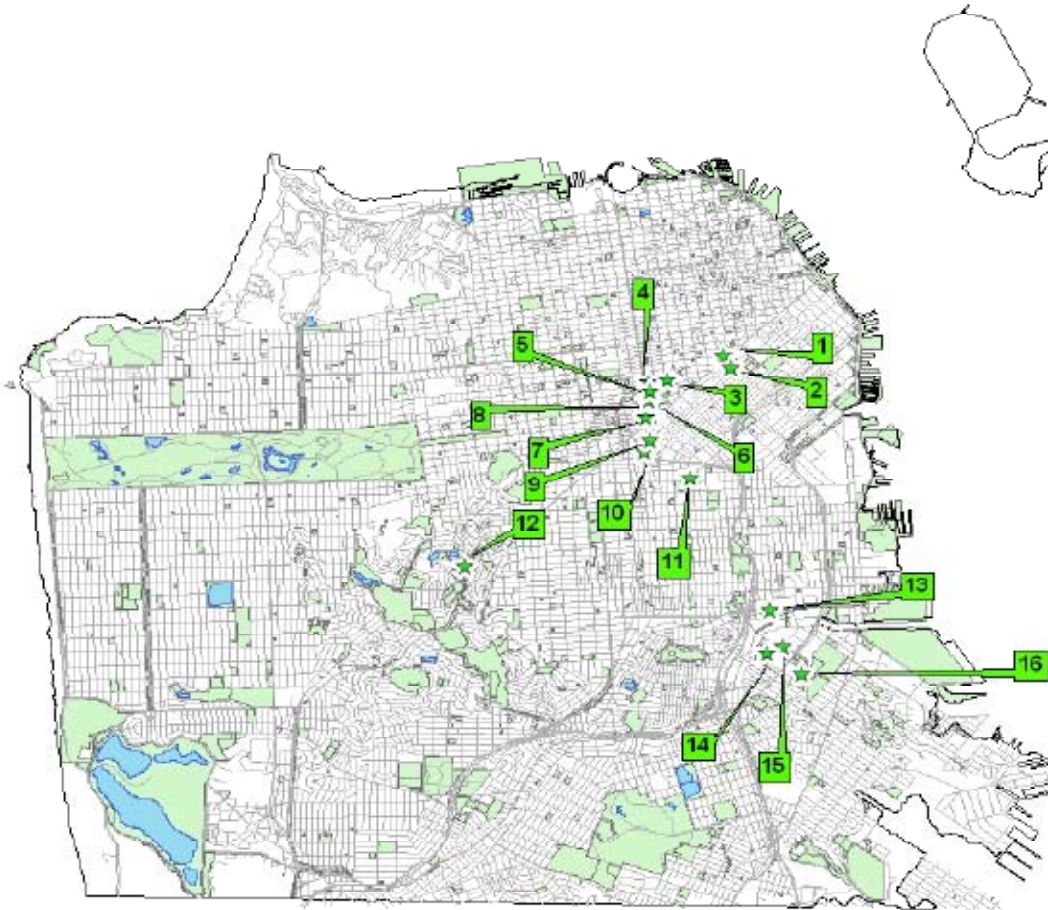
The City has acquired office buildings during the past several years as part of an effort to move city offices from leased to owned space. These acquisitions offer protection from market fluctuations in rental rates, enhance planning processes due to permanence of ownership, and provide greater flexibility with respect to modifying space. Over the calendar year 2008, moves have occurred from space leased at 875 Stevenson to 1650 Mission Street, a building purchased by the City in May of 2007, involving In-Home Supportive Services and other Human Services Agency divisions, and from a lease (now terminated) at 44 Gough Street to 1 South Van Ness by the Department of Human Resources. In addition, there are several moves planned to consolidate SFMTA staff on the 6th and 8th floors of 1 South Van Ness from various locations in the Spring of 2009. The Department of Public Works recently completed consolidation and space improvements at the Bureau of Architecture's offices at 30 Van Ness, and the Department of Emergency Management consolidated two separate offices into one location on the 3rd floor of 30 Van Ness.

The City has completed several roof replacements at Civic Center facilities, including 25 and 30 Van Ness and 1650 Mission and is currently replacing the roof at 1 South Van Ness. All of these projects, except at 30 Van Ness, are funded with Certificates of Participation (C.O.P.s) from the purchase of the buildings. LEED-EB certification is anticipated for 1 South Van Ness in the coming year because of restroom facility improvements, a new bike room, a living roof element, energy efficient lighting and other enhancements. In addition to these improvements, the City will invest in new generators and system improvements at City Hall, 1 South Van Ness, 25 Van Ness and 1650 Mission, which are all designated as Department Operations Centers (DOCs).

The City uses a below-market rental rate for occupant departments in several Civic Center facilities. The low rate is possible due to cost savings realized from new janitorial and security third-party contracts issued in the past year and through Real Estate's pooling of limited property management resources to serve the entire civic center campus more efficiently.

For General Government facilities, the capital plan proposes \$138 million in investments, which is a 34 percent decrease from last year.

General Government



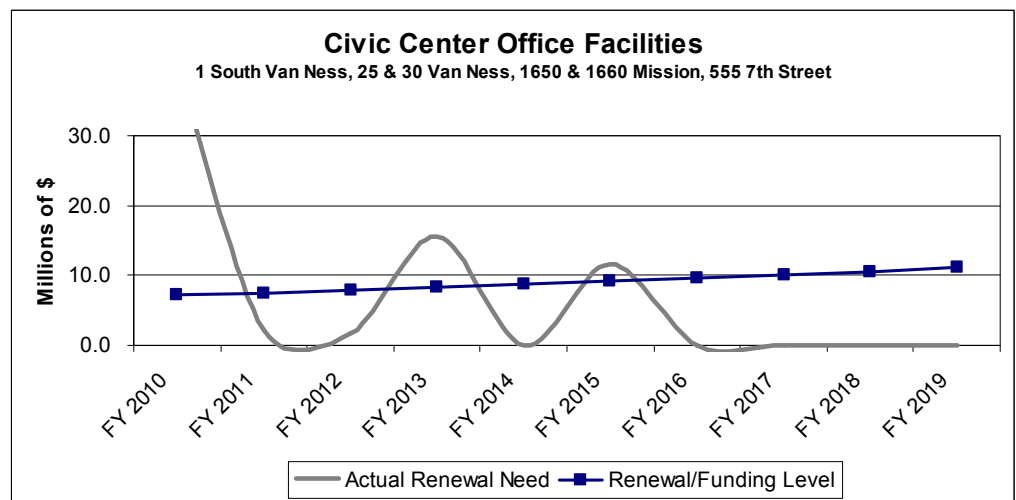
The table below lists the key facilities operated and maintained by the Department of Public Works (DPW), the Department of Technology (DT) and the General Services Agency (GSA).

Map ID	Facility	Map ID	Facility
1/2	Moscone Convention & Visitors Bureaus/Hallidie Plaza	9	1660 Mission Street
3	Power House	10	1680 Mission Street
4	Superior Courts Building	11	Animal Control Facility
5	City Hall	12	DT Central Radio Station – Twin Peaks
6	240 Van Ness (inactive)	13	DPW Corporation Yard
7	25 Van Ness	14	Produce Market- Central
8	30 Van Ness	15	Central Shops (Jerrold Avenue & Toland Street)
9	1650 Mission Street	16	DT Admin & Shops

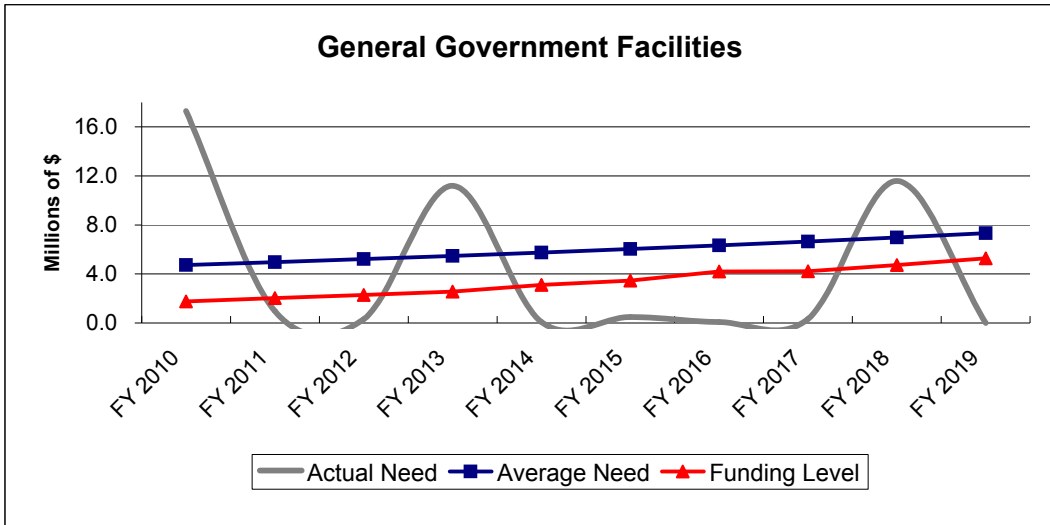
1. Renewal Program

This year's plan assumes the same approach to funding renewal costs for Office and Support facilities. The renewal costs for six Civic Center office buildings operated by the City Administrator's Office will be covered through rent payments from occupying departments. Tying renewal costs to rent provides a more secure source of revenue for building maintenance and better reflects the true cost of occupying the space. The buildings included in this arrangement are 25 Van Ness, 30 Van Ness, 1650 Mission, 1660 Mission, 555 7th Street, and 1 South Van Ness.

According to FRRM, the renewal cost for these six buildings is approximately \$90 million over the next ten years, an increase of about ten percent from last year. This is a result of standard fluctuations in renewal needs. Although these costs are fully funded through rent payments, the existing backlog of deferred maintenance is more than \$1.1 million.



For the remaining City Office and Other Support facilities, the renewal costs are estimated to be \$60 million over the ten-year plan cycle. Given funding constraints, the plan allocates almost \$34 million to meet these needs. No funds are proposed to reduce the existing \$13 million backlog of deferred maintenance. The top line in the table at the end of this chapter shows the renewal need for these facilities.



The graph at left shows annual variations in facility needs as well as a ten-year average of these needs. The gap between annual renewal need and funding shrinks from \$3.0 million in 2010 to \$2.1 million in 2019. Including the Civic Center Office Facilities, the Plan proposes funding \$123 million of the \$149 million total renewal need (84%) over the ten-year period.



The roof at Alemany Market, one of several facilities the General Services Agency maintains, is being repaired with funding appropriated in FY 2008-2009.

2. Enhancement Program (FY2010 – FY2014)

The only significant enhancement proposed in the first five years of the plan is the relocation of the data center.

- Data Center Relocation.** The current data center is in leased space at One Market Plaza. It has been the City's central data center for nearly a decade and is in need of significant repairs and upgrades. In collaboration with the Real Estate Division, DPW, the Capital Planning Program, and the Office of Public Finance, DT is in the process of evaluating potential sites. The plan recommends investments totaling \$12.4 million for basic infrastructure and tenant improvements. Cost estimates for this project may change after the DT determines the power needs and appropriate size of the new data center. These costs do not include information systems purchases (hardware, server racks, software, etc.) that would be funded through the City's Committee on Information Technology budget allocation process.

3. Enhancement Program (FY2015 – FY2019)

There are no enhancements proposed during the second half of the ten-year capital plan. All of these investments address moderate seismic and facility modernization needs.

4. Deferred Projects

In addition to the existing backlog of deferred maintenance identified in the renewal section, the proposed ten-year capital plan defers another \$143 million in enhancements. These include the following:

- **Industrial and Corporate Yard Modernization.** Estimated to cost more than \$111 million, the renovation and seismic upgrade of GSA's Central Shops, DPW' Corporate Yard, and DT's Communications Services Industrial Yard are deferred from the plan.
- **240 Van Ness Seismic Upgrade.** This seismically unsafe, unreinforced masonry building has been inactive since 1989. Due to more pressing capital needs at currently active facilities, the plan does not propose investing the \$24 million needed to reopen this facility.
- **Asphalt Plant Upgrade.** The estimated cost to upgrade the plant to allow for greater use of recycled content is more than \$5.5 million. The plan defers this investment need, pending policy options currently under consideration by the Mayor's Office and Board of Supervisors.

5. Emerging Needs

The need or amount of capital investment required to meet the following emerging needs are not funded in this year's plan but will be reviewed in the subsequent year's capital plan as additional planning and uncertainty around project-specific issues are resolved.

- **Communications System Modernizations.** The need for improvements to the communications system will be refined in future plans. Identified needs include the replacement of the 800 MHz radio system and rented T-1 lines with City-owned fiber, an expansion of the Twin Peaks radio tower site, replacement of microwave links, and upgrades to the voice network. More information will be available once the Telecommunications Plan is complete.

General Government

Program / Project	FY2010	FY2011	FY2012	FY2013	FY2014	FY 2015-	PLAN
						FY 2019	TOTAL
State of good repair renewal - Need	11,870	12,464	13,087	13,741	14,428	83,711	149,301
							13,926
SPENDING PLAN							
State of good repair renewal - Proposed Uses	9,291	9,514	10,150	10,802	11,769	72,319	123,844
ADA Transition Plan Improvements		111	289	577			978
Enhancements		13,100					13,100
TOTAL	9,291	22,726	10,439	11,379	11,769	72,319	137,922
							192,866
REVENUES							
Local	9,291	22,726	10,439	11,379	11,769	72,319	137,922
TOTAL	9,291	22,726	10,439	11,379	11,769	72,319	137,922
<i>Total San Francisco Jobs/Year*</i>	67	164	75	82	85	521	993

*This is the equivalent of job years, which are defined as one year of full-time work (e.g. Three people employed for five years = 15 job years).

Departmental Breakdown

Program / Project	FY2010	FY2011	FY2012	FY2013	FY2014	FY 2015-	PLAN
						FY 2019	TOTAL
State of good repair renewal - Need	724	760	798	838	880	5,105	9,104
SPENDING PLAN							
State of good repair renewal	284	266	301	335	408	2,900	4,494
ADA transition plan improvements							6,124
DPW Corporate Yard Modernization							66,779
Asphalt Plant							5,485
1680 Mission Emergency Generator							4,005
TOTAL	284	266	301	335	408	2,900	82,393
REVENUES							
Local - General Fund	284	266	301	335	408	2,900	4,494
TOTAL	284	266	301	335	408	2,900	4,494
<i>Total San Francisco Jobs/Year</i>	2	2	2	2	3	21	32

Department of Technology

Program / Project	FY2010	FY2011	FY2012	FY2013	FY2014	FY 2015- FY 2019	PLAN TOTAL	BACKLOG
State of good repair renewal - Need	439	461	484	508	534	3,096	5,522	
SPENDING PLAN								
State of good repair renewal	172	161	182	203	247	1,759	2,726	3,714
ADA transition plan improvements		66	289	152			507	
Communications Services Industrial Yard Modernization								31,971
CCSF Data Center Renovation or Relocation		13,100					13,100	
TOTAL	172	13,328	472	355	247	1,759	16,333	35,685

REVENUES

Local - General Fund	172	228	472	355	247	1,759	3,233	
Local - General Fund Debt		13,100					13,100	
TOTAL	172	13,328	472	355	247	1,759	16,333	
Total San Francisco Jobs/Year	1	96	3	3	2	13	118	

General Services Agency

Program / Project	FY2010	FY2011	FY2012	FY2013	FY2014	FY 2015- FY 2019	PLAN TOTAL	BACKLOG
State of good repair renewal - Need	10,707	11,243	11,805	12,395	13,015	75,510	134,674	13,926
SPENDING PLAN								
State of good repair renewal	1,692	1,587	1,792	1,995	2,431	17,286	26,783	24,287
State of good repair and renewal - Civic Center Office Facilities*	7,143	7,500	7,875	8,269	8,682	50,373	89,842	
ADA transition plan improvements		45	425				471	
240 Van Ness Seismic Improvement								23,759
Central Shops Renovation and Seismic Upgrade								12,815
TOTAL	8,835	9,132	9,667	10,689	11,113	67,659	117,095	74,788

REVENUES

Local - General Fund	1,692	1,632	1,792	2,421	2,431	17,286	27,254	
Local - Rent	7,143	7,500	7,875	8,269	8,682	50,373	89,842	
TOTAL	8,835	9,132	9,667	10,689	11,113	67,659	117,095	
Total San Francisco Jobs/Year	64	66	70	77	80	487	843	

* Civic Center office facilities include 1 South Van Ness, 25 Van Ness, 30 Van Ness, 1650 Mission, 1660 Mission and 555 7th Street.

