

# BUILDING PROGRESS

## 2017 Facilities Framework

Transportation Authority Board  
October 25, 2017



**SFMTA**  
Municipal  
Transportation  
Agency

The San Francisco Municipal Transportation Agency's facility campus includes a diverse group of buildings, grounds and stations

These facilities support the SFMTA's ability to provide reliable transit service, maintain street infrastructure, and store, protect and maintain its diverse transit fleet.

# MUNI FORWARD BUILDING PROGRESS

The SFMTA is **BUILDING PROGRESS** for San Francisco  
We're improving SFMTA's bus and train yards to keep San Francisco moving.



#### WHY NEW YARDS?

**San Francisco Relies on Transit.** Every weekday, the SFMTA helps 725,000 riders commute to work, attend school, spend time with family and friends, and run countless errands. Among the 20 largest U.S. cities, San Francisco has the second highest level of transit usage, trailing only New York City. If our city continues to grow as projected, one million San Franciscans could rely on public transit by 2040.

**More Service. More Vehicles.** The SFMTA is already delivering improved transit service for San Francisco. In 2016, the SFMTA delivered a 10% service increase – the biggest service expansion since the 1970s! We are replacing the entire fleet of buses and light rail vehicles and adding more vehicles to better serve riders. By 2025, Muni will operate nearly 1,300 transit vehicles, compared to 1,100 today. Our existing maintenance yards are not big enough for those new vehicles. We will be short parking for 80 buses by 2025, 130 buses by 2030, and 46 light rail vehicles by 2040 if we do not expand.

**Smart Investments.** We need facilities that allow us to maintain new, technologically advanced vehicles. Two of the SFMTA's yards are more than 100 years old and half are more than fifty years old. Even if retrofitted, our current space is too small for our new fleet and more expensive to operate than new buildings. When rebuilt, our yards will be significantly more sustainable, cost effective, and flexible for future technology. Now is the time to invest in the future of San Francisco's transportation.

**A Good Neighbor.** Modern maintenance yards will help the SFMTA make even stronger contributions to the neighborhoods we serve. New yards will be quieter and more attractive, more resource efficient and less costly to operate, and resilient in the face of earthquakes, climate change, or other natural disasters.

**Community Input.** Serving San Francisco is our number one priority. As we move forward on our maintenance yard reconstruction and expansion projects, we will seek public input on possible land uses beyond the core transit functions of our modernized maintenance yards. We will also seek public input on public art, urban design, and the architectural character of these maintenance yards.

**BUILDING PROGRESS**

## What is the 2017 Facilities Framework?

- The Framework is a **dynamic plan** for the upgrade, management, acquisition and development of its buildings and grounds (the *SFMTA Campus*).
- It is a **flexible improvement program** to deal with facility conditions, safety, workforce satisfaction and a changing and growing transit fleet and evolving transportation services.
- It includes **costs and realistic, constrained financial scenarios**.





# BUILDING PROGRESS

## SFMTA Facilities Campus in San Francisco

- **20+ facilities**
- **9 major yards**
- **Over 2.5 million sf**
- **Over 6,200 employees**



- Red:** Bus Facilities/Rail Facilities
- Green:** Streets Facilities
- Blue:** Support Facilities

## 2013 Vision Report Background

- The SFMTA Real Estate and Facilities Vision for the 21st Century was presented to the SFMTA Board of Directors in January 2013.
- The report evaluated the Agency's facilities challenges to find ways to reconfigure, consolidate, or expand existing facilities to meet operational needs while identifying cost savings and revenue-generating opportunities.
- An addendum was presented to the Board in July 2014 which included regional growth assumptions.

The 2013 Facilities Vision Report largely dealt with the needs of the Muni Transit Fleet, **but did not fully consider the operational needs of other SFMTA Divisions or units.**

<https://www.sfmta.com/about-sfmta/reports/sfmtas-real-estate-and-facilities-vision-21st-century>

<https://www.sfmta.com/about-sfmta/reports/real-estate-vision-report-addendum-vision-refinement-coach-facilities>

## Facilities Condition Assessment/State of Good Repair

**15 Facilities** went through a thorough assessment reviewing building and system condition. The result was **\$60.4 million** in repairs, and a program of **\$140.2 million** to keep these facilities in a State of Good Repair.

Facility	Building(s)	Site	2016	2017 - 2036 Cost
Flynn	266,000 sf	6.2 acres	\$ 6,658,000	\$ 18,767,000
Kirkland	13,200 sf	2.6 acres	\$ 1,542,000	\$ 1,689,000
Woods	158,000 sf	8.2 acres	\$ 16,648,000	\$ 12,405,000
Presidio	158,000 sf	5.4 acres	\$ 593,000	\$ 14,140,000
Potrero	155,000 sf	4.4 acres	\$ 4,700,000	\$ 6,705,000
Cable Car	83,700 sf	1 acre	\$ 6,858,000	\$ 7,372,000
Green	191,000 sf	6.7 acres	\$ 6,234,000	\$ 24,967,000
MME	163,000 sf	16.9 acres	\$ 6,747,000	\$ 14,363,000
Alameda	7,000 sf	N/A	\$ 344,000	\$ 10,333,000
Bancroft	90,000 sf	1 acre	\$ 501,000	\$ 2,172,000
Bryant	48,000 sf	1.1 acres	\$ 3,107,000	\$ 1,368,000
Burke	103,000 sf	2.4 acres	\$ 2,571,000	\$ 1,928,000
Lenox	10,000 sf	NA	\$ 356,000	\$ 853,000
Pennsylvania	88,000 sf	2 acres	\$ 171,000	\$ 15,501,000
Scott	118,000 sf	1.1 acres	\$ 989,000	\$ 7,613,000
<b>Total</b>	<b>1,651,900 sf</b>	<b>59 acres</b>	<b>\$ 60,388,000</b>	<b>\$ 140,168,000</b>

## SFMTA Muni Fleet Replacement and Growth

- The SFMTA is currently in the process of replacing San Francisco's entire transit fleet (bus, trolley and light rail)
- The Agency has secured funds for both replacement and expansion taking advantage of procurement opportunities and supply chains
- This replacement and growth requires modernization of the SFMTA's facilities campus.

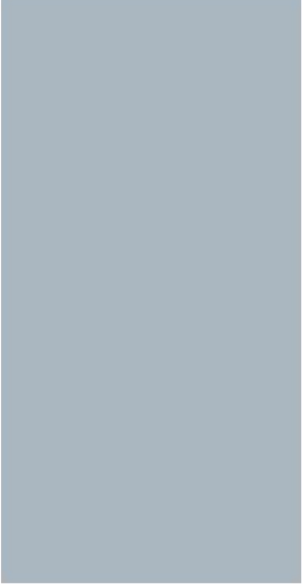
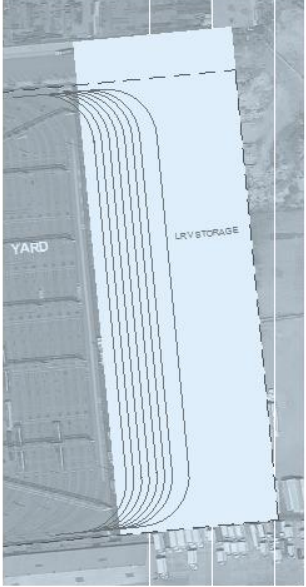
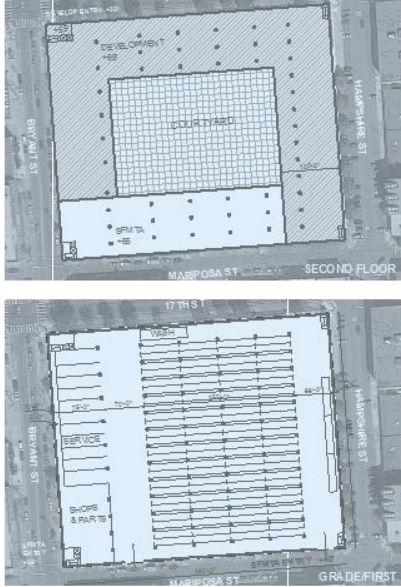
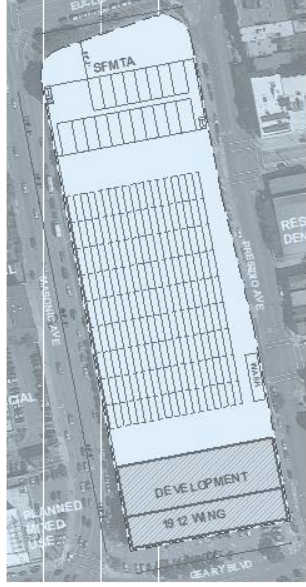

**By 2025      77 more buses than can be stored**

**By 2030      132 more buses than can be stored**

**By 2040      46 more LRVs than can be stored**



## Framework Scenario 1: New Facility & Facility Reconstruction

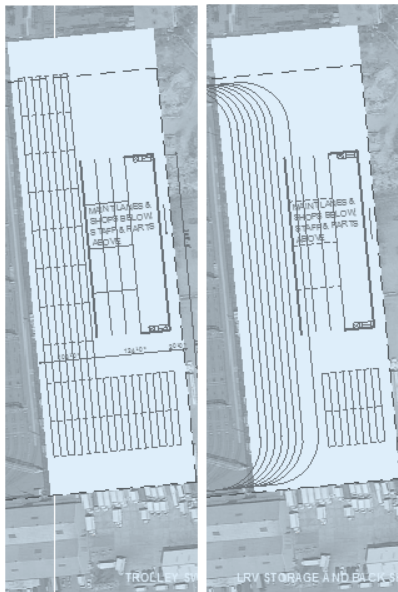
<b>New</b>	<b>MME</b>	<b>Potrero</b>	<b>Presidio</b>	<b>Kirkland</b>
<p>Use for trolley swing, then motor coach swing and expansion</p>	<p>Build expanded rail on site for growth</p>	<p>Rebuild as multi-level trolley and motor coach facility with private development above</p>	<p>Rebuild as trolley and motor coach facility with private development adjacent</p>	<p>Rebuild as motor coach facility</p>
				

*Use New Facility for swing while rebuilding Potrero, Presidio, and Kirkland*

## Framework Scenario 2: Facility Reconstruction and Optimization

### MME

Build for trolley coach swing, convert to rail and shop uses



### Potrero

Rebuild as multi-level trolley and motor coach facility with private development above



### Presidio

Rebuild as multi-level trolley and motor coach facility with private development adjacent



### Kirkland

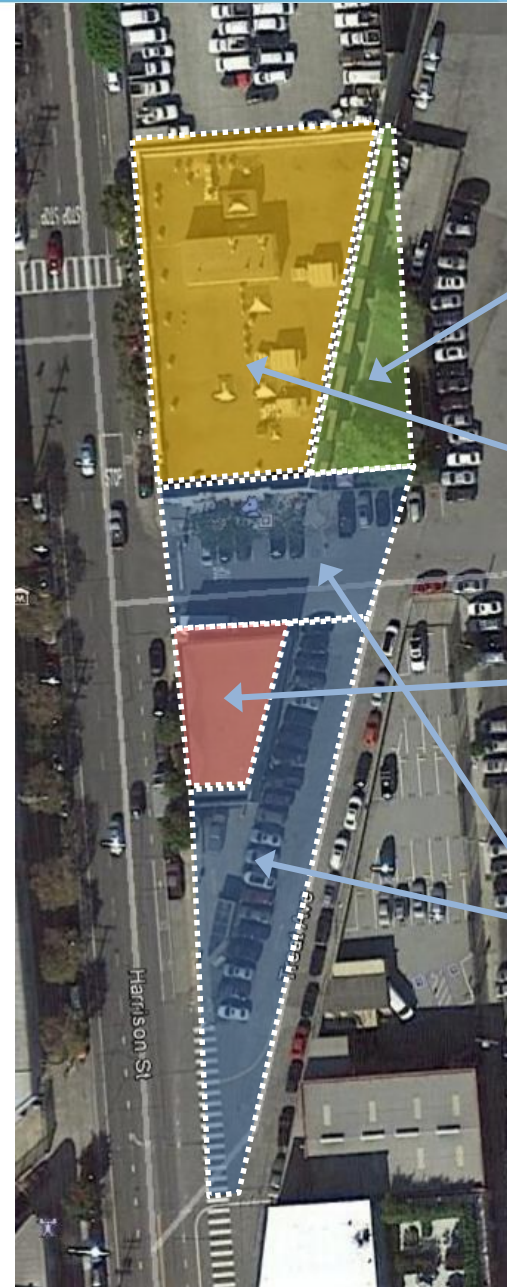
Rebuild as motor coach facility



*Use MME for swing while rebuilding Potrero & Presidio and lease while rebuilding Kirkland*

## Joint Use Highlights 1200 15<sup>th</sup> Street

- Concluded contract negotiations with selected consultant for joint use study
- Joint use contract at SFMTA Board 11/21
- Project kickoff meeting tentatively scheduled for 12/1
- Draft Task Order for Enforcement HQ awaiting new PW MOU to assist with project definition and land use/ROW issues
- PW work likely to be completed by late 2017 early 2018



1) Vacated Treat Street ROW (existing dog run)

2) 1200 15<sup>th</sup> Street existing footprint

3) MUNI Flynn Division Tire shop (and 91 sf of private property)

4) 15<sup>th</sup> Street and Treat Street ROW (requires vacation)



# BUILDING PROGRESS

## Facilities Capital Program Schedule

A project delivery schedule has been developed based on fleet size, planned fleet delivery schedules.

Scenarios	Sites	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Fleet in excess of 2017 Facilities					32 Coach 1 LRV					77 Coach 12 LRV					132 Coach 46 LRV		
<b>Scenario 1</b>	1. New Facility Trolley/Bus & Paratransit	Terms/Entitle-	Design/Permit		Build		Move-In	Potrero Fleet at New Facility			Presidio Fleet at New Facility		Kirkland Fleet at New Facility				
	2. 15th St Enforcement	Swap Bryant &	Design		Permit/Bid	Build		Move-In									
	3. MME Rail	Pre-Design & Procure-	Design		Permit/Bid	Build		Move-In									
	4. Potrero - 2 level Trolley, Training & Joint Use	Joint Use Analysis & Entitlements		RFP	Design/Permit			Build	Move-In								
	5. Presidio - 1 level Trolley & Joint Use				Joint Use Analysis & Entitlements		RFP	Design/Permit		Build	Move-In						
	6. Kirkland - 1 level Bus								Pre-Design & Procurement	Design	Permit/Bid	Build	Move-In				
	Marin or other lease							Vacate									
<b>Scenario 2</b>	1. 15th St Enforcement	Swap Bryant &	Design		Permit/Bid	Build		Move-In									
	2. MME Rail & Swing/Shop	Pre-Design & Procure-	Design		Permit/Bid	Build		Move-In	Potrero Fleet at MME		Presidio Fleet at MME		LRV & back shop				
	3. Potrero - 3 level Trolley, Training & Joint Use		Joint Use Analysis & Entitlements		RFP	Design/Permit		Build			Move-In						
	4. Presidio - 2 level Trolley & Joint Use				Joint Use Analysis & Entitlements		RFP	Design/Permit		Build	Move-In						
	5. Kirkland Potrero - 1 level Bus									Pre-Design & Procurement	Design	Permit/Bid	Build	Move-In			
	6. Other Paratransit																
	Marin or other lease														Kirkland Fleet at Lease		Vacate

## Facilities Framework/Capital Program Next Steps

### 2017

- Conduct initial outreach and engagement
- Build teams for environmental and development analysis
- Refine options, update estimates, and develop funding plan
- Select preferred option

### 2018 - 2022

- Begin first projects
- Begin robust renovation/SOGR program
- Begin Construction of MME and 1200 15<sup>th</sup> Street

### 2023 - 2030

- Complete 1200 15<sup>th</sup> Street for SSD Enforcement (2023)
- Rebuild/Complete Potrero, Presidio, and Kirkland



## Funding Needs – Developing a Funding Plan

- Cost estimates developed in February and updates in September, show a **general cost just over \$1.0 billion**, when escalating to the midpoint of construction
- SFMTA is currently developing a funding plan, with the following projects as a priority:
  - Muni Metro East Expansion (est. \$130 m)
  - Potrero Maintenance Facility Reconstruction (est. \$393 m)
  - 1200 15<sup>th</sup> Street (est. \$23 m)
- Potential funding sources include: SF Prop K Transportation Sales Tax, State SB1, Regional RM3, future Transportation GO Bond, and sources resulting from the San Francisco Transportation Task Force (T2045)

## Programmatic Cashflow Needs

