

# BUILDING PROGRESS

## 2017 Facilities Framework

Transportation Authority Citizens Advisory Committee  
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.

## 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

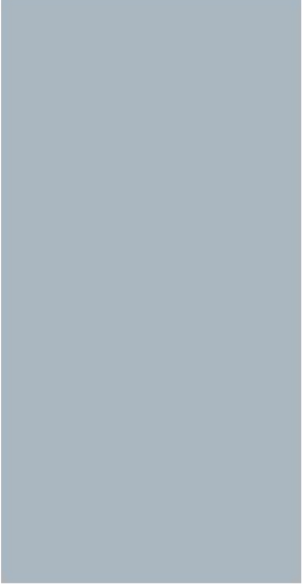
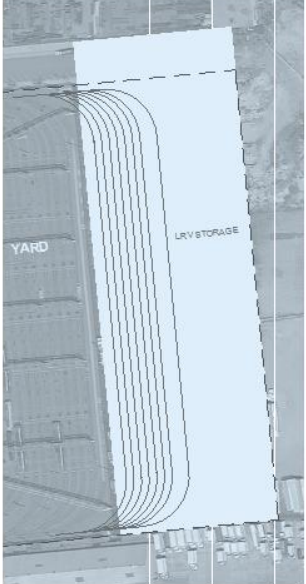
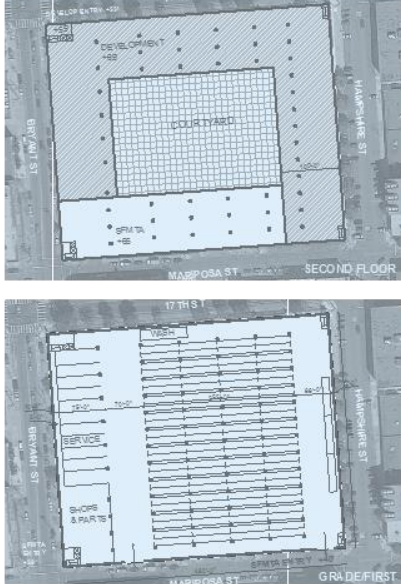
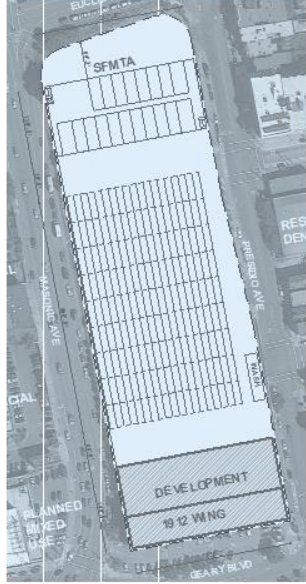

- The SFMTA is currently in the process of replacing San Francisco's entire transit fleet (bus, trolley and light rail)
- The Agency has secured funds for both replacement and expansion taking advantage of procurement opportunities and supply chains
- This replacement and growth requires modernization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

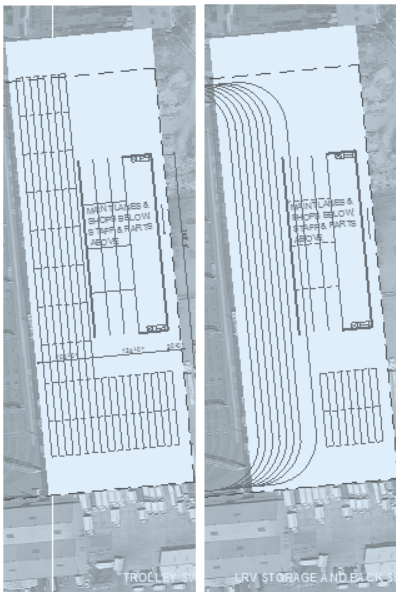
*Use New Facility for swing while rebuilding Potrero, Presidio, and Kirkland*



## Framework Scenario 2: Facility Reconstruction and Optimization

### MME

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



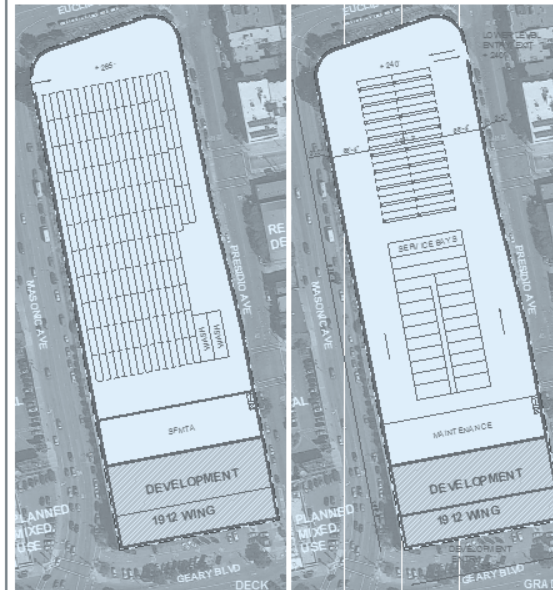
### Potrero

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*

# BUILDING PROGRESS



Light Rail & Streetcar Facility  
**13 MUNI METRO EAST**  
601 25<sup>th</sup> Street

Parcels (Block/Lot): 4298/001  
Owner: SFMTA  
Site: 16.9 Acres  
Building: 163,000 sf  
Parcel Area: 79,997 sq ft

Opened: 2008  
Renovated: -----

Neighborhood: Potrero Hill  
Current Planning Team: SE Team  
Planning District: Dist.10: South Bayshore

Zoning District: M-2 - HEAVY INDUSTRIAL  
Height and Bulk Districts: 40-X

Total Staff(FTE) on Site: 183



## Critical Path ~ Muni Metro East Expansion

# BUILDING PROGRESS



Planned Future Enforcement Headquarters

**21 ENFORCEMENT-15th St.**  
1200 15<sup>th</sup> Street

Non-revenue Vehicle Maintenance and Staff Parking

Parcels (Block/Lot): 3925/002  
Owner: SFMTA  
Site: 1.1 Acres  
Building: 30,000 sf  
Parcel Area: 46,195 sq ft

Opened: 1989  
Renovated: ----

Neighborhood: Mission  
Current Planning Team: SE Team  
Planning District: District 8: Mission

Zoning District: P - PUBLIC  
Height and Bulk Districts: 65-X  
Total Staff(FTE) on Site: 322 (Enforcement)

Nearby Facilities:  
**3** SCOTT  
1940 Harrison Street

**27** FLYNN  
1940 Harrison Street



## Critical Path ~ 1200 15<sup>th</sup> Street (SSD Enforcement Headquarters)



# BUILDING PROGRESS



Trolley Bus Facility  
**POTRERO**  
2500 Mariposa Street

Parcels (Block/Lot): 3971/001  
Owner: SFMTA  
Site: 4.4 Acres  
Building: 109,000 sf  
Parcel Area: 191,999 sq ft

Opened: 1914  
Renovated: 1990

Neighborhood: Mission  
Current Planning Team: SE Team  
Planning District: District 8: Mission

Zoning District: P - PUBLIC  
Height and Bulk Districts: 65-X

Total Staff(FTE) on Site: 559



## Critical Path ~ Potrero Maintenance Facility Reconstruction

# 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

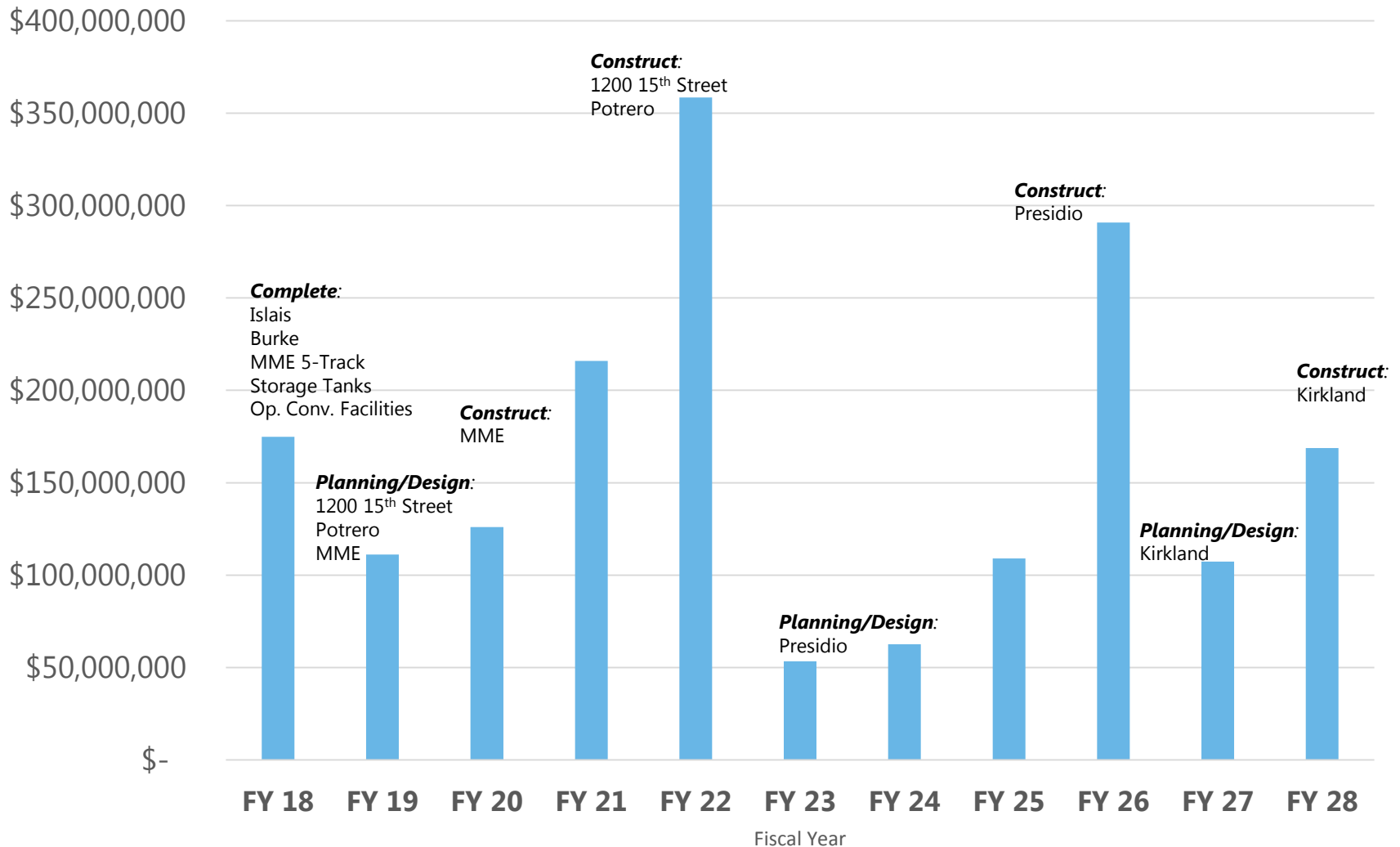
- Begin first projects
- Begin robust renovation/SOGR program
- Begin Construction of MME and 1200 15<sup>th</sup> Street

### 2023 - 2030

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

# BUILDING PROGRESS

## SFMTA Facilities Capital Program Projected Cashflow (July 2017)



## 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 Mayor's Transportation Task Force (T2045)