



SFMTA
Municipal
Transportation
Agency

Policy and Governance Committee **2017 Facilities Framework**

June 16, 2017

The San Francisco Municipal Transportation Agency's facility campus include a diverse group of buildings, grounds and stations that support transit service and street infrastructure as well as house our employees

A diverse group of buildings, grounds and stations support the SFMTA's ability to provide reliable transit service, maintain street infrastructure, and store, protect and maintain its diverse transit fleet.

State of Good Repair – Asset Replacement Value

SFMTA Asset Replacement: \$13.53 billion

**Facilities: \$1.63 billion
12% of Total**

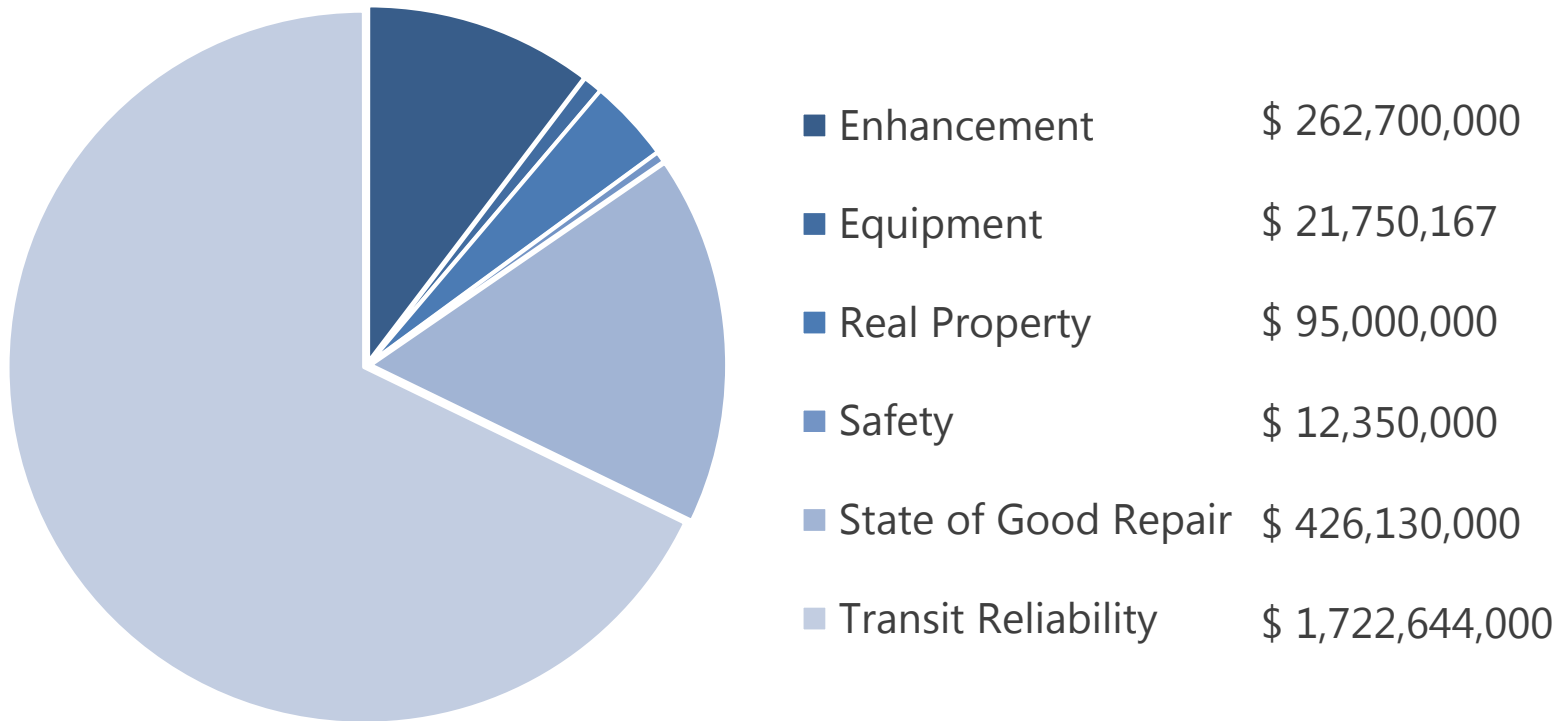
Historically facility projects have not had adequate funding.

Light Rail Vehicles	\$0.810 billion
Motor Coaches	\$0.530 billion
Trolley Coaches	\$0.490 billion

**Fleet: \$1.830 billion
14% of Total**

Capital Plan

The SFMTA in 2017 has updated its Capital Needs for Facilities, **which totals \$2.540 billion.**



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>



Municipal Transportation Agency 2017 Facilities Framework

What is the 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**.



The Bottom Line

By 2025 55 more buses than we can park

By 2030 62 more buses than we can park

By 2035 87 more buses than we can park

By 2040 120 more buses than we can park

By 2040 46 more LRVs than we can park

The vehicles are on the way!

2016 Facility Condition Assessment

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.

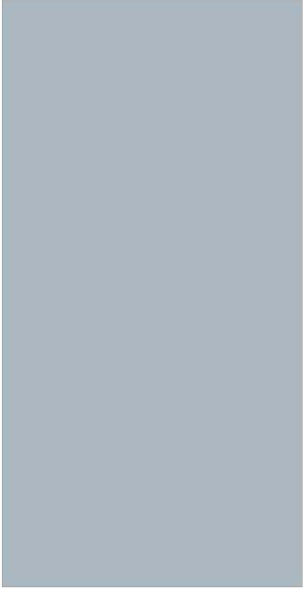
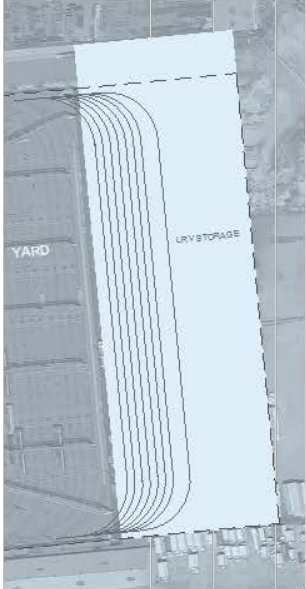
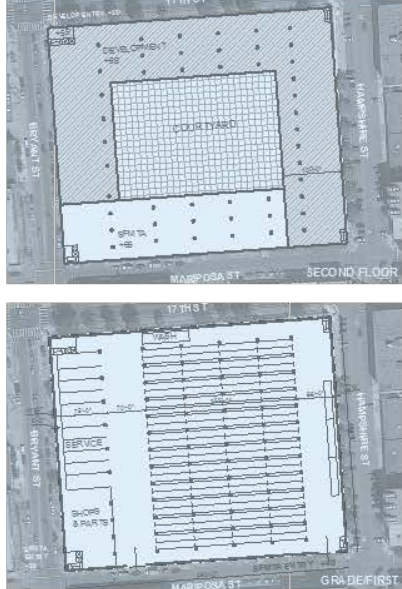
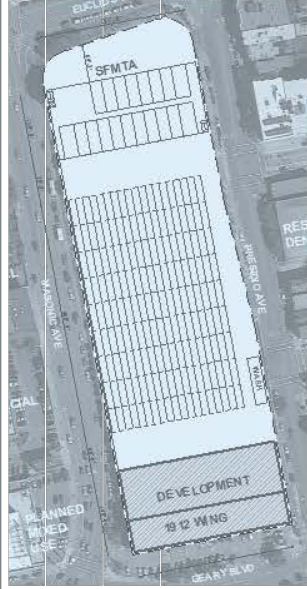

Facility	Building(s)	Site	2016	2017 - 2036 Cost
Flynn	266,000 sf	6.2 acres	\$ 6,658,000	\$ 18,767,000
Kirkland	13,200 sf	2.6 acres	\$ 1,542,000	\$ 1,689,000
Woods	158,000 sf	8.2 acres	\$ 16,648,000	\$ 12,405,000
Presidio	158,000 sf	5.4 acres	\$ 593,000	\$ 14,140,000
Potrero	155,000 sf	4.4 acres	\$ 4,700,000	\$ 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
Total	1,651,900 sf	59 acres	\$ 60,388,000	\$ 140,168,000

Facilities Framework – Current Scenarios Under Evaluation

	Scenario 1 \$1,065M / \$1,610M	Scenario 2 \$867M / \$1,374M
New Facility	Coach: \$579M	
MME	Rail: \$39M	Rail & Swing: \$136M
Potrero Presidio Kirkland	Rebuilds: \$419M Training: \$18M	Rebuilds: \$687M Training: \$18M
Scott	NRV: \$0 Enf Parking: \$0	NRV: \$0 Enf Parking: \$0
15 St (ACC)	Enforcement: \$23M	Enforcement: \$23M
Other	Paratransit: \$30M	Paratransit: \$30M
Lease	-\$43M	-\$27M

*Capital Cost / Scenario Cost (capital, maintenance, and contingency)
Possible joint use costs are not included*

2017 Facilities Framework – Scenario 1

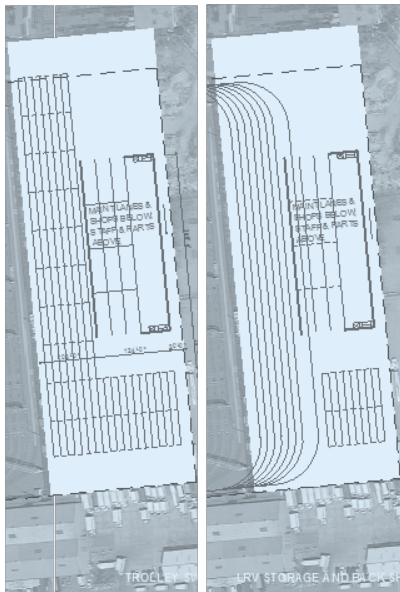
New	MME	Potrero	Presidio	Kirkland
<p>use for trolley swing, then motor swing & expansion</p>	<p>build expanded rail</p>	<p>rebuild as trolley facility with TOD above</p>	<p>rebuild as trolley facility with TOD adjacent</p>	<p>rebuild as motor coach facility</p>
				

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

2017 Facilities Framework – Scenario 2

MME

build trolley swing;
convert to rail & back-
shop after swing use



Potrero

rebuild as decked
trolley and motor
coach facility with
TOD above



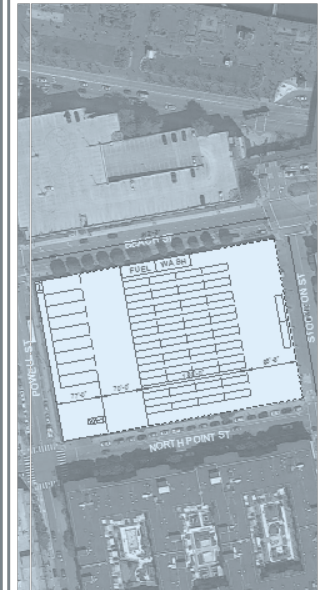
Presidio

rebuild as decked trolley coach
facility with TOD adjacent



Kirkland

rebuild as motor
coach facility



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

Facilities Framework – Preliminary Schedule

Scenarios	Sites	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Fleet in excess of 2016 Facilities					14 Coach 1 LRV					55 Coach 12 LRV					62 Coach 46 LRV			
Scenario 1	1. New Facility Motor Coach	Terms/EIR Approval	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 & 15th St	Design		Permit/Bid	Build		Move-In										
	3. MME Rail	Pre-Design	Design		Permit/Bid	Build		Move-In										
	4. Potrero Trolley & TOD			TOD RFP	Design/Permit				Build	Move-In								
	5. Presidio Trolley & TOD						TOD RFP	Design/Permit			Build	Move-In						
	6. Kirkland Motor Coach								Pre-Design & Procurement		Design	Permit/Bid		Build		Move-In		
	7. Other Paratransit	Purchase																
	Marin or other lease							Vacate										
Scenario 2	1. 15th St Enforcement	Swap Bryant & 15th St	Design		Permit/Bid	Build		Move-In										
	2. MME Rail & Swing/Shop	Pre-Design	Design		Permit/Bid	Build		Move-In	Potrero Fleet at MME			Presidio Fleet at MME		LRV & back shop				
	3. Potrero Trolley & TOD				TOD RFP	Design/Permit			Build	Move-In								
	4. Presidio Trolley & TOD							TOD RFP	Design/Permit			Build	Move-In					
	5. Kirkland Motor Coach									Pre-Design & Procurement		Design	Permit/Bid		Build		Move-In	
	6. Other Paratransit	Purchase																
	Marin or other lease														Kirkland Fleet at Lease		Vacate	

Framework – Next Steps

2017

- Conduct environmental and development analysis
- Refine options, update estimates, and identify funding
- Select preferred option

2018 - 2022

- Begin first projects
- Begin robust renovation program

2023 - 2030

- Rebuild Potrero, Presidio, and Kirkland
- Construct 1200 15th Street for Enforcement