San Francisco Municipal Transportation Agency

BUILDING PROGRESS

Program Update

SFMTA Board of Directors
January 21, 2020
BUILDING PROGRESS
SFMTA San Francisco Campus

- 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
**Program Overview**

*SFMTA Facilities Framework* became the **Building Progress Program** in Fall 2017.

The Building Progress Program will:

- **Modernize SFMTA facilities** in order to meet the needs of everyone who travels in San Francisco;

- **Improve the transportation system’s resiliency** to climate change, seismic events, technology changes, and

- **Make the SFMTA a better neighbor** in the parts of the city that currently host our facilities.


[https://www.sfmta.com/reports/2017-sfmta-facilities-framework](https://www.sfmta.com/reports/2017-sfmta-facilities-framework)
As part of the Building Progress Program, there are four distinctive streams of work we track:

Building Progress **PLAN**: Planning for the future of SFMTA buildings and yards; long range and campus planning.

Building Progress **ENGAGE**: Engaging both internal SFMTA staff, community and neighbors and external partners.

Building Progress **FUND**: Working to fund and managing the cashflow of the overall Building Progress Program.

Building Progress **FIX**: Implementing the recommendations of the **2016 Facilities Condition Assessment**; repairing and upgrading buildings and yards via maintenance campaigns.

Building Progress **DELIVER**: Implementing the programs and projects recommended in the **2017 SFMTA Facilities Framework**; capital design and construction.
## BUILDING PROGRESS – PLAN

### Modernization Program

<table>
<thead>
<tr>
<th>Location</th>
<th>Plan Description</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Muni Metro East (MME)</strong></td>
<td>Build for trolley coach swing, convert to rail and shop uses</td>
</tr>
<tr>
<td><strong>Potrero</strong></td>
<td>Rebuild as multi-level trolley and motor coach facility with private development above</td>
</tr>
<tr>
<td><strong>Presidio</strong></td>
<td>Rebuild as multi-level trolley and motor coach facility with private development adjacent</td>
</tr>
<tr>
<td><strong>Kirkland</strong></td>
<td>Rebuild as motor coach facility</td>
</tr>
</tbody>
</table>

*Use MME for swing while rebuilding Potrero & Presidio and lease while rebuilding Kirkland*
BUILDING PROGRESS – PLAN
Program Schedule

Where we stand.

2018 2019 Late 2020 2023 2025 2030

Environmental Review
Development Review
Funding Plan Dev.
Outreach Plan Dev.

Design

Construction

Muni Metro East + 1399 Marin Trolley Yard
Marin Trolley Maintenance Facility
Sustainable Streets Enforcement Headquarters

Outreach/Environmental Developer Solicitation

Design

Construction

Potrero Yard Modernization

Planning & Design

Construction

Woods Yard Modernization

Joint-Development Planning

Presidio Yard Modernization

Fleet size exceeds planned facility capacity by 55 vehicles
120 vehicles by 2040
Muni Metro East Expansion Project is now in preliminary engineering.

- Critical first project for the Modernization Program
- Scope includes the construction of a temporary trolley coach yard on 4 acres of Muni Metro East. This allows Potrero, Presidio and Kirkland to be rebuilt over the next 10 years
- Vehicles will be stored at MME, while maintenance will occur at the 1399 Marin which will be retrofitted for day-to-day vehicle maintenance
BUILDING PROGRESS
Potrero Yard Modernization Project

MUNI OPERATIONS
- Key bus maintenance and storage facility
- Modern facility to support new fleet

LAND USE
- Could another use go above the bus yard?
- Any use must be compatible and buildable with core transit function
- Is this a good site for light industrial uses, housing, and/or retail?

PROJECT FUNDING
- SFMTA’s financing strategy includes bond and voter-approved measures
- Can joint development offset some project costs?
- How does this align with other land use policy goals (i.e. affordable housing?)

URBAN DESIGN
- How can a bus facility be a good neighbor?
- Historic preservation and adaptive reuse
- Shadow impact and relationship to Franklin Square

RESILIENCY & TRANSPORTATION DEMAND
- New facilities resolve seismic concerns and are more energy efficient
- SFMTA is developing an Agency-wide TDM Plan to increase employee travel options and help with neighborhood parking impacts
**BUILDING PROGRESS**  
Potrero Yard Modernization Project

**102,000**  
Muni riders rely on buses from Potrero Yard every day.  
(~14% of Muni riders)

Potrero Yard was built to serve 100 street cars. Today it serves 136 trolley buses for eight routes. In many of the maintenance bays the ceiling is too low to do roof repairs indoors or lift buses to repair them from below.

**FUTURE BUS CAPACITY**

- **206** buses
- **24** bus bays
- **3** stories of transit  
  (subject to site design)
SFMTA working in partnership with Office of Economic and Workforce Development (OEWD), Planning, and Mayor’s Office of Housing and Community Development (MOHCD) has developed the proposed development program:

- ~560 units
- 50% affordability target
- 150’ maximum height

- Final design criteria, equipment list, and conceptual drawing package are complete
- The Planning Department has provided detailed urban design direction, which we have incorporated into the project
- Updated financial model has been reviewed with our partners at OEWD
Presidio Yard Modernization Project planning phase anticipated to kick-off in 2020.

- Caltrans Planning Grant received in 2019 to support the planning phase of this project – total $557,000
- Scope is to develop a plan for the reconstruction of the trolley yard
- In addition to commencing the planning phase of the rebuild and modernization project, the scope includes studying opportunities for complementary land uses at the site and will recommend strategies to improve pedestrian and bicycle connectivity and safety in the project vicinity
Working on planning effort for improvements and upgrades at the Cable Car Barn.

- Currently working on developing a building master plan for a full modernization project
- Consensus on the priority upgrade of the 12 kV Electrical System; goal also to maintain maximum design flexibility within the building
- Public Works and SFMTA Capital Programs and Construction are supporting this effort
Currently in planning phase for a new permanent headquarters for Sustainable Streets Enforcement staff.

• Staff currently housed in a leased facility at 505 7th Street
• Current lease for five years = $6.8 million
• Completed tenant improvements
• Finalized a jurisdictional transfer of 1401 Bryant Street (prior Overhead Lines Facility) to City Administrator/Animal Care & Control, in exchange for building at 1200 15th Street.
• Advances policy of permanent operations in owned facilities, reducing long term lease and rent costs
• Consolidates operations with Flynn Yard and Scott Garage in same location
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**.

<table>
<thead>
<tr>
<th>Facility</th>
<th>Building square feet</th>
<th>Site acres</th>
<th>2016 Backlog</th>
<th>2017 - 2036 Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Flynn</td>
<td>266,000</td>
<td>6.2</td>
<td>$ 6,658,000</td>
<td>$ 18,767,000</td>
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<tr>
<td>Kirkland</td>
<td>13,200</td>
<td>2.6</td>
<td>$ 1,542,000</td>
<td>$ 1,689,000</td>
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<tr>
<td>Woods</td>
<td>158,000</td>
<td>8.2</td>
<td>$ 16,648,000</td>
<td>$ 12,405,000</td>
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<tr>
<td>Presidio</td>
<td>158,000</td>
<td>5.4</td>
<td>$ 593,000</td>
<td>$ 14,140,000</td>
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<tr>
<td>Potrero</td>
<td>155,000</td>
<td>4.4</td>
<td>$ 4,700,000</td>
<td>$ 6,705,000</td>
</tr>
<tr>
<td>Cable Car</td>
<td>83,700</td>
<td>1</td>
<td>$ 6,858,000</td>
<td>$ 7,372,000</td>
</tr>
<tr>
<td>Green</td>
<td>191,000</td>
<td>6.7</td>
<td>$ 6,234,000</td>
<td>$ 24,967,000</td>
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<tr>
<td>MME</td>
<td>163,000</td>
<td>16.9</td>
<td>$ 6,747,000</td>
<td>$ 14,363,000</td>
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<tr>
<td>Alameda</td>
<td>7,000</td>
<td>N/A</td>
<td>$ 344,000</td>
<td>$ 10,333,000</td>
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<tr>
<td>Bancroft</td>
<td>90,000</td>
<td>1</td>
<td>$ 501,000</td>
<td>$ 2,172,000</td>
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<tr>
<td>Bryant</td>
<td>48,000</td>
<td>1.1</td>
<td>$ 3,107,000</td>
<td>$ 1,368,000</td>
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<tr>
<td>Burke</td>
<td>103,000</td>
<td>2.4</td>
<td>$ 2,571,000</td>
<td>$ 1,928,000</td>
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<tr>
<td>Lenox</td>
<td>10,000</td>
<td>NA</td>
<td>$ 356,000</td>
<td>$ 853,000</td>
</tr>
<tr>
<td>Pennsylvania</td>
<td>88,000</td>
<td>2</td>
<td>$ 171,000</td>
<td>$ 15,501,000</td>
</tr>
<tr>
<td>Scott</td>
<td>118,000</td>
<td>1.1</td>
<td>$ 989,000</td>
<td>$ 7,613,000</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>1,651,900</strong></td>
<td><strong>59</strong></td>
<td><strong>$ 60,388,000</strong></td>
<td><strong>$ 140,168,000</strong></td>
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</tbody>
</table>
BUILDING PROGRESS – FIX
Restroom and Breakroom Campaign – Flynn Yard
BUILDING PROGRESS – FIX
Heating Ventilation and Air Conditioning (HVAC) Campaign – Green Yard (Air Handler Units)
BUILDING PROGRESS – FIX

Other Maintenance Campaign Improvements

Woods Yard
New Trash Compactor

Cable Car Barn
Completed Pigeon Abatement

Kirkland Yard
New Roof Layer & Drains

HVAC Woods & Green Yards
Carpentry Shop Boiler, new Unit Heater
Building Progress – Fix
Repair Campaigns

- Cable Car Barn – pigeon abatement
- 505 7th Street – tenant improvements
- Green Yard – repairs & renovations
- Green Annex – HVAC repair
- Cameron Beach – compressor replacement
- Kirkland – compressor & roof replacement
- Woods Yard – HVAC repair, renovation
- Flynn Yard – Restroom and breakroom refresh
- Presidio – restroom renovation and refresh
- 6th and Townsend – yard improvements
- 571 10th Street – building/portable replacement

Optimizing facilities for the workforce is a key priority. We are currently implementing multiple campaigns, including:

- HVAC
- Breakrooms/Restrooms
- Streets Enforcement
- Compressors
BUILDING PROGRESS – DELIVER
Major Projects Completed/Opened

Burke Reconstruction Project

Bancroft Reconstruction Project

Islais Creek Phase II Project
BUILDING PROGRESS – DELIVER
Project Delivery Update

• Fall Protection Systems
• Fire Life Safety Project
• Subway Escalator Renovation Phase II
• Underground Storage Tank Project
• 1 South Van Ness Implementation
• 11 South Van Ness Customer Service Center
• Forest Hill Irrigation Improvement
• Project Presidio Lifts Replacement Project
• MME HVAC and Boiler Replacement Project
• Scott Lift Replacement Project
• Castro Station Elevator Project
• Woods Modernization Project
• Cable Car Barn Modernization (Master Plan)
• Electric Bus Conversation Program Plan

In addition to the major projects, numerous other facility projects are in progress or completed related to:

• Safety
• Facility Optimization
• State of Good Repair
• Facility Resiliency
Revenue vs. Expense - Original

Estimated program cost $1.2 - $1.4 billion
Priorities:
- 1200 15th Street Enforcement Headquarters
- Muni Metro East Expansion
- $155 m gap on Potrero Modernization
- Pursue long term strategies for Presidio Modernization

Best revenue scenarios still leave a $200 – $400 million gap
BUILDING PROGRESS – FUND
Revenue Scenarios

Low (est. $396 million) = Baseline

- Includes current SFMTA 5-Year Capital Improvement Program (to FY 2023)
- Includes Proposition B General Fund Set-Aside Revenues
- Includes development impact fees (Mission Rock, Pier 70)
- Includes $250 million from 2nd Transportation General Obligation Bond (June 2022)
- Advances last of Prop K Transportation Sales Tax for Facilities

Medium (est. + $152 million) = $548 million

- Assumed State of Good Repair Funds from State Bill (SB) 1 (secured)
- Assumed some revenues from Regional Measure 3 (secured)
- Assumed revenues from a SF Transportation Measure (Transportation Network Company - TNC Tax Approved)

High (est. + $447 million) = $995 million

- Assumes revenues generated from SFMTA Development ($16 m/year)
- Assumes revenues up to $75 million in Federal Funds
- Assumes new Proposition K Transportation Sales Tax Expenditure Plan
BUILDING PROGRESS – PROGRAM IMPLEMENTATION

Board Actions

1/21/2020 Board Actions

• Authorize the Director of Transportation to execute a Second Amendment to SFMTA Contract No. 2017-26 with Hatch Associates Consultants for analyzing joint development opportunities and facility upgrades at bus and rail yards. – Site Planning Activities (Potrero Modernization Project, Presidio Modernization Project)

• Authorizing the Director of Transportation to amend SFMTA Contract No. 2018-03, Building Progress Environmental Review and Public Outreach, with SWCA Environmental Consultants (SWCA) to add additional environmental review and public outreach services for the SFMTA's Building Progress program. – Outreach and Environmental Review (Potrero Modernization Project)

2/4/2020 Planned Board Action

• Authorizing the Director of Transportation to execute SFMTA Contract No. 2019-59, Zero Emission Facility and Fleet Transition Plan, with WSP USA Inc. (WSP) for an in-depth facility and fleet assessment to support the SFMTA’s facility and operational transition to a zero-emission battery electric bus fleet, in an amount not to exceed $2.2M and for a term of two years with two one-year options to extend. – Electric Bus Transition Planning