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

Source: 2016 SFMTA State of Good Repair Report
The SFMTA in 2017 has updated its Capital Needs for Facilities, which totals $2.540 billion.

- Enhancement: $262,700,000
- Equipment: $21,750,167
- Real Property: $95,000,000
- Safety: $12,350,000
- State of Good Repair: $426,130,000
- Transit Reliability: $1,722,644,000
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/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!
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(s)</th>
<th>Site</th>
<th>2016</th>
<th>2017 - 2036 Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Flynn</td>
<td>266,000 sf</td>
<td>6.2 acres</td>
<td>$6,658,000</td>
<td>$18,767,000</td>
</tr>
<tr>
<td>Kirkland</td>
<td>13,200 sf</td>
<td>2.6 acres</td>
<td>$1,542,000</td>
<td>$1,689,000</td>
</tr>
<tr>
<td>Woods</td>
<td>158,000 sf</td>
<td>8.2 acres</td>
<td>$16,648,000</td>
<td>$12,405,000</td>
</tr>
<tr>
<td>Presidio</td>
<td>158,000 sf</td>
<td>5.4 acres</td>
<td>$593,000</td>
<td>$14,140,000</td>
</tr>
<tr>
<td>Potrero</td>
<td>155,000 sf</td>
<td>4.4 acres</td>
<td>$4,700,000</td>
<td>$6,705,000</td>
</tr>
<tr>
<td>Cable Car</td>
<td>83,700 sf</td>
<td>1 acre</td>
<td>$6,858,000</td>
<td>$7,372,000</td>
</tr>
<tr>
<td>Green</td>
<td>191,000 sf</td>
<td>6.7 acres</td>
<td>$6,234,000</td>
<td>$24,967,000</td>
</tr>
<tr>
<td>MME</td>
<td>163,000 sf</td>
<td>16.9 acres</td>
<td>$6,747,000</td>
<td>$14,363,000</td>
</tr>
<tr>
<td>Alameda</td>
<td>7,000 sf</td>
<td>N/A</td>
<td>$344,000</td>
<td>$10,333,000</td>
</tr>
<tr>
<td>Bancroft</td>
<td>90,000 sf</td>
<td>1 acre</td>
<td>$501,000</td>
<td>$2,172,000</td>
</tr>
<tr>
<td>Bryant</td>
<td>48,000 sf</td>
<td>1.1 acres</td>
<td>$3,107,000</td>
<td>$1,368,000</td>
</tr>
<tr>
<td>Burke</td>
<td>103,000 sf</td>
<td>2.4 acres</td>
<td>$2,571,000</td>
<td>$1,928,000</td>
</tr>
<tr>
<td>Lenox</td>
<td>10,000 sf</td>
<td>NA</td>
<td>$356,000</td>
<td>$853,000</td>
</tr>
<tr>
<td>Pennsylvania</td>
<td>88,000 sf</td>
<td>2 acres</td>
<td>$171,000</td>
<td>$15,501,000</td>
</tr>
<tr>
<td>Scott</td>
<td>118,000 sf</td>
<td>1.1 acres</td>
<td>$989,000</td>
<td>$7,613,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>1,651,900 sf</strong></td>
<td><strong>59 acres</strong></td>
<td><strong>$60,388,000</strong></td>
<td><strong>$140,168,000</strong></td>
</tr>
</tbody>
</table>
## Facilities Framework – Current Scenarios Under Evaluation

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

*Capital Cost / Scenario Cost (capital, maintenance, and contingency)*

*Possible joint use costs are not included*
<table>
<thead>
<tr>
<th>New</th>
<th>MME</th>
<th>Potrero</th>
<th>Presidio</th>
<th>Kirkland</th>
</tr>
</thead>
<tbody>
<tr>
<td>use for trolley swing, then motor swing &amp; expansion</td>
<td>build expanded rail</td>
<td>rebuild as trolley facility with TOD above</td>
<td>rebuild as trolley facility with TOD adjacent</td>
<td>rebuild as motor coach facility</td>
</tr>
</tbody>
</table>

*Use New Facility for swing while rebuilding Potrero, Presidio, and Kirkland*
2017 Facilities Framework – Scenario 2

**MME**
build trolley swing; convert to rail & backshop 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

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<tbody>
<tr>
<td>Fleet in excess of 2016 Facilities</td>
<td>14 Coach 1 LRV</td>
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<tr>
<td>1. New Facility Motor Coach</td>
<td>Terms/EIR Approval</td>
<td>Design/Permit</td>
<td>Build</td>
<td>Move-In</td>
<td>Potrero Fleet at New Facility</td>
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<tr>
<td>2. 15th St Enforcement</td>
<td>Swap/Byrant &amp; 15th St</td>
<td>Design</td>
<td>Permit/Bid</td>
<td>Build</td>
<td>Move-In</td>
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<tr>
<td>3. MME Rail</td>
<td>Pre-Design</td>
<td>Design</td>
<td>Permit/Bid</td>
<td>Build</td>
<td>Move-In</td>
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<tr>
<td>4. Potrero Trolley &amp; TOD</td>
<td>TOD RFP</td>
<td>Design/Permit</td>
<td>Build</td>
<td>Move-In</td>
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<tr>
<td>5. Presidio Trolley &amp; TOD</td>
<td>TOD RFP</td>
<td>Design/Permit</td>
<td>Build</td>
<td>Move-In</td>
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<tr>
<td>6. Kirkland Motor Coach</td>
<td>Pre-Design &amp; Procurement</td>
<td>Design</td>
<td>Permit/Bid</td>
<td>Build</td>
<td>Move-In</td>
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<tr>
<td>7. Other Paratransit</td>
<td>Purchase</td>
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<tr>
<td>Marin or other lease</td>
<td>Vacate</td>
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</tbody>
</table>

### Scenario 2

| 1. 15th St Enforcement | Swap/Byrant & 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 | | | | | | | | | | | |
| 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 | | | | | | | | | | | | | | | | | |
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