

Division 13 Activation Report

May 1, 2015

ISSUE

The Office of Management and Budget requested that Operations provide information related to the activation of Division 13 (D13) including reasons for primarily focusing on relocating bus lines from Division 10, an explanation for how additional Divisions are expected to be impacted, operational and maintenance cost impact, and operational benefits for transportation and maintenance.

INTRODUCTION

Through an FTA grant opportunity, the construction of D13 was approved. The projected completion date for D13 received from Metro's Construction department is July 2015 and the projected revenue service date from Operations is December 2015. Highlighted features of D13 will include provisions for fueling revenue and non-revenue vehicles, bus maintenance bays, administrative offices for transportation and maintenance personnel, instruction training rooms, and a multi-level structured parking. The assumptions that were in the grant for D13 are listed below:

	Division 13
Assignments	250
Operators	250 FT/101 PT
Lines/Routes	12
Vehicle Fleet	<ul style="list-style-type: none">•210 (45 ft buses)OR•180 40 ft buses and max of 50 Artics

ORIGINAL ASSUMPTIONS

When D13 was approved, the assumption was that Metro's 11 operating divisions were over capacity, a situation expected to grow worse with future vehicle procurements, due to bus ridership projections. In addition, over capacity issues were attributed to causing inefficiencies such as productivity losses, unproductive use of staff time with bus movements and increased deadhead costs. Lastly, Metro divisions 1 and 2 were identified as having inadequate infrastructure caused by underinvestment and in need of repair or replacement. For more information, please see Attachment A entitled *Bus Division Capacity Assessment Report* dated from May 2008.

BACKGROUND

In June 2014, Operations staff met to discuss the D13 original plan, construction plans for divisions 1 and 2, taking into account existing capacity proportions, structural concerns, planned service, projected ridership and demands, plans for expansion, improvements, challenges, workforce, fleet, and Metro's requirements, goals and objectives. Various options for D13 were discussed and the alternative listed in Attachment B aligns with Metro's current goals and objectives.

SERVICE PLANNING SCHEDULING ANALYSIS

Service Planning & Development conducted various simulations (both with and without restrictions) based on the number of buses that could be assigned or the constraint bus type using the current number of bus divisions, including D13, to determine where buses should be assigned in an effort to increase efficiency, minimize deadhead hours and total buses. The analysis showed that divisions 1 and 2 would always be in demand for service regardless of the construction of D13, as their respective locations are ideal for providing efficient service and minimize deadhead hours. In addition, all simulations show that D13 draws a large number of buses from division 10, as D13 is three minutes closer to Union Station. Please see Attachment C for details.

FINDINGS

Operations staff identified divisions 1, 2, 5 & 7 as having inadequate shop space for equipment, performing maintenance activities, having inefficient layout for operations and/or in need of refurbishment or rehabilitation to meet current building, zoning, plumbing, mechanical, electric, accessibility, energy and green codes. Operations staff also underscored the need to explore alternative options for future potential expansions of Operations Central Instruction (OCI), Vehicle Operation (VO), Non-Revenue Maintenance, and Central Maintenance Facility (CMF). At this point in time, VO staff has been moved to a new location identified at One Santa Fe in downtown Los Angeles. In addition, a variety of options for OCI are also being considered in support of the department's need for additional space.

DIVISION 13 OPERATIONAL CONSIDERATIONS AND IMPACTS TO EXISTING BUS DIVISIONS

The opening of D13 will have an impact on Metro operations. Staff has examined the possible impacts this will have on our existing resources, including our existing bus divisions. As a result, staff has determined that our existing centrally located bus divisions (Divisions 1, 2, 3 and 10) maximize our ability to optimize service levels and reduce system-wide deadhead costs in terms of service that travels to and through the central Los Angeles area. Specifically, Divisions 1 and 2 are considered high-performing bus divisions and ideal for providing efficient management of bus operations and flexibility for service in the south Los Angeles area. In addition, Divisions 6 and 7, located in the Westside of Los Angeles, assist our ability to optimize service levels and reduce system-wide deadhead costs for service in the Santa Monica/Venice/Westside area. It is also important to note that as we continue efforts to

expand rail service into the Westside, Division 6 will ultimately play a crucial role in providing timely bus bridges for the Expo line when needed.

Moreover, Division 4 Non-Revenue Maintenance (located in the City of Downey) provides non-revenue vehicle maintenance support for all Metro non-revenue equipment (automobiles, vans and trucks). Staff has examined the option of reallocating the Non-Revenue Maintenance function to a more centrally located area, such as Division 10 (located in Los Angeles, just 3 minutes away from Division 13), in support of further optimizing our system and centralizing core operations functions to better meet with needs of both bus and rail operations. Furthermore, preliminary system-wide line optimization efforts show that the Division 10 facility could potentially absorb Operations functions such as Division 4 Non-Revenue Maintenance, Cash Counting (located at Division 2), and/or other Operation functions such as Operations Central Instruction and Facilities Maintenance (both located in the northeast portion of Downtown Los Angeles, one block from Metro Headquarters building at Gateway), and Vernon Yard (also referred to as Location 34, located in the City of Vernon, which is currently occupied by Rail Facilities Maintenance staff).

Lastly, as staff continues to examine options for centralizing functions within Operations, such as relocating Division 4 and Cash Counting functions to Division 10, FTEs currently assigned to Division 10 dedicated to carry out Maintenance and Transportation management and administration functions (manager, supervisor, and support positions) would be reallocated to any new projects/programs such as Division 13 in support of fully staffing this Division to maximum capacity. Correspondingly, all FTEs in Operations will continue to be monitored carefully, reallocated as necessary, and any potential overages would be stabilized through attrition. As Metro strives to improve and develop services to address growth, meet customer expectations and improve mobility, Operations will continue to consider all opportunities to optimize service through the reallocation of existing resources in the most efficient, cost effective and safe manner.

O & M COST IMPACT

The projected hiring plan and milestones for D13 support revenue operations date December 2015, assuming no construction delays. Operations recommends that new staff for D13 should be hired during the 1st quarter of FY16. The FY16 annual budget impact for hiring up to 34 FTEs is estimated to be \$1,049,516. This would be minimally offset by Division 13 deadhead mile cost savings in the amount of \$293,505 which is a result of line reallocation efforts.

OPERATIONAL BENEFITS FOR TRANSPORTATION AND MAINTENANCE

Division 13 will be the first new operating division that Metro will open in more than a decade. All lessons learned and best practices for how to effectively and efficiently activate and integrate new operating facilities can be directly applied to all other Metro expansion projects. In addition, this facility will include state-of-the-art provisions for fueling revenue and non-revenue vehicles, bus maintenance bays, staff office and support areas, and multi-level

structured parking. Service and vehicle equipment include two and three-post in-ground lifts with modern, computer controlled automated adjustment, a bus wash system utilizing reclaimed storm water, chassis and non-revenue vehicle wash systems utilizing 100% recycled water, three-axis lift systems for accessing roof mounted equipment on buses, mobile work platforms at lower level work areas, high-density palletized stacking systems, carousel and vertical retrieval modules for parts. Additionally, the facility will include sustainable features, including a 275,000 gallon underground storm water retention tank. All of these features will enable Operations to continue to provide and deliver service out of the downtown Los Angeles and throughout the region that is efficient and meets customer demands.

NEXT STEPS

Metro will continue to continue to work closely with the Construction department on Division 13 project milestones related to substantial completion and occupancy readiness levels. Service Scheduling will also continue to run models to determine the most efficient lines that should be utilized for activating Division 13 with each scheduled shake-up. In addition, Operations will also work with OMB to determine a staffing plan for Division 13 that is thoughtful, comprehensive, creative and cost-effective, while considering our 11 other bus divisions and Metro's future plans for expansion.

ATTACHMENTS

- A. Bus Division Capacity Assessment Report
- B. Division 13 Original Plan and Alternative Comparison
- C. Service Scheduling Analysis for Metro Operating Bus Divisions