

Facilities Utilization Plan Update

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Agenda

1. Facilities Utilization Plan Overview and Recommendations
2. Implementation Schedule/Phasing
3. Updates
4. Other related plans/projects

Purpose of Facilities Utilization Plan

- Evaluate condition and capacity of 4 Operating Divisions (D2, D3, D4, and D6) and CMF
- Develop long-range facilities utilization and implementation plan
- Provide a facilities master plan with flexibility to accommodate the unknown

Existing Facility Capacity

Facility	Capacity				# of Buses as of Jan 2019	Over/ (Under) Capacity	# of Buses as of Aug 2021	Over/ (Under) Capacity
	Maintenance	Fuel & Wash	Bus Parking (14' wide)	Overall				
D2	180	300	147	147	171	24	122	(25)
D3	130	300	90	90	109	19	83	(7)
D4	160	300	262	160	202	42	170	10
D6	170	300	200	170	155	(15)	114	(56)
Total	640	1200	699	567	637	70	489	(78)
CMF	650			650	637	(13)	489	(161)

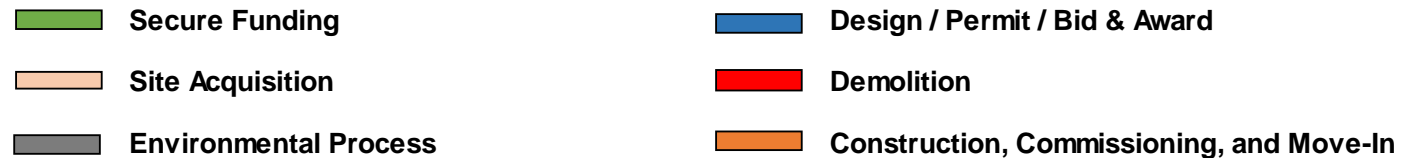
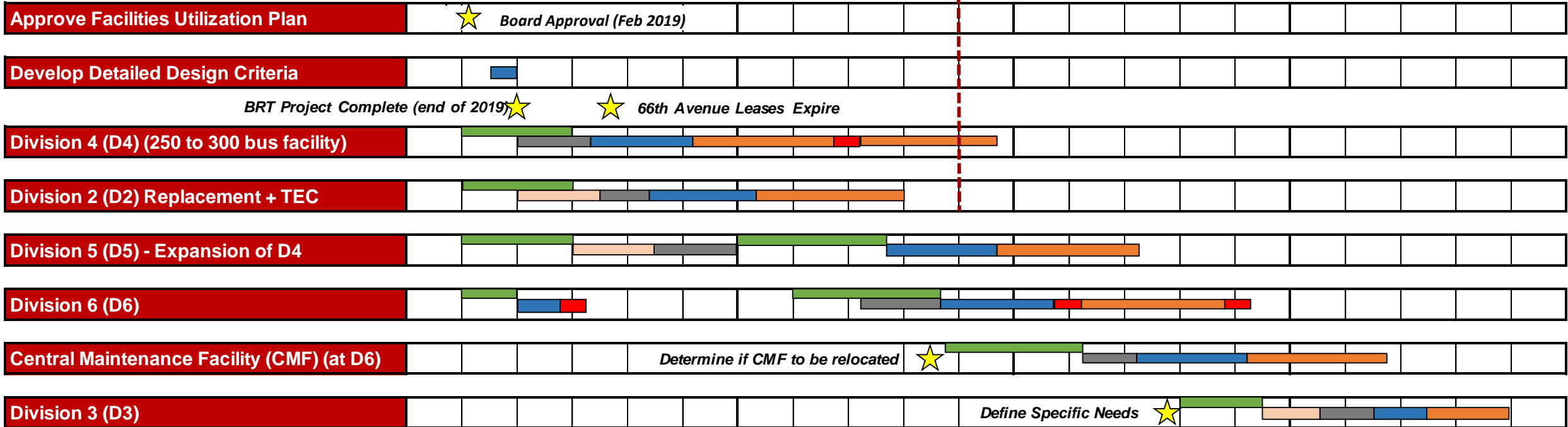
Plan Recommendations

- Redevelop all divisions over 19-year period
 - D4 Redevelopment and D2 replacement are high priority projects
- Estimated cost - 2.3 Billion dollars
- ZEB infrastructure
 - Assumed 100% ZEB transition by 2040

Implementation Plan

Significant increase in ZEB fleet

0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038



Recent Accomplishments in the Facilities Utilization Plan

Establish ZEB fleet mix

- Complete
- ZEB Rollout Plan (June 2020)

Design criteria document for a typical operating division

- Complete

Traffic study on surrounding streets near D4

- Data collection and analysis complete in 2019 as part of the 45 ZEB Preliminary Design Project

Next Steps Identified in Facilities Utilization Plan



- Secure Funding



- Acquire property - D4 Redevelopment Site and D2 Replacement



- Decide project delivery method and staffing plan



- Environmental Clearance (CEQA and NEPA)



- Design and Construction

Other Related Plans/Projects

- Transit Asset Management (TAM) Plan
 - Complies with the FTA Regulation and BP No. 463
 - Prioritizes funding in order to achieve or maintain transit networks in a State of Good Repair
- Clean Corridors Plan
 - Ties the ZEB transition to equity goal assignments
- ZEB Roll Out Plan
 - Meets the Innovative Clean Transit (ICT) regulation
 - Guides the implementation of 100% ZEB fleets