



Washington Metropolitan Area Transit Authority

Space Utilization Master Plan



Division of

**Workforce Development
& Administration**



**P & D Committee
Presentation**

December 1, 2005



Purpose

- Brief the Planning and Development Committee on WMATA's inventory of existing non-passenger-occupied buildings
- Present the results of the Space Utilization Master Plan Analysis
 - Phase out leased property
 - Identify underutilized properties
 - Consolidate functions and facilities



Background

- The majority of the Rail properties were constructed as part of the 106 Mile System
- Only two of the eleven existing Bus properties (Landover and Montgomery) have been constructed since the metro bus system was integrated into the Authority in 1973
- The Jackson Graham Building, the Revenue Collection Facility (Alexandria Yard), Metro Supply Facility (Landover) and Open Material Storage (Landover) are the only four properties constructed or acquired to support the overall system
- The Carmen E. Turner Maintenance and Training Facility (CTF) is the only training facility ever acquired by WMATA
- The remaining ancillary properties owned by the Authority are existing structures acquired as a result of Rail construction



Background - Methodology

- To develop a comprehensive Space Utilization Master Plan, a Space Utilization Steering Committee was established by the Division of Workforce Development and Administration which now has overall responsibility for administration of WMATA owned and leased properties

- The committee was comprised of members from:
 - Operations
 - Real Estate
 - Architecture
 - Audit
 - Engineering
 - Construction

- An inventory of each non-passenger-occupied building was conducted from August to November 2005 to determine the following:
 - Location
 - Size
 - Function
 - Age
 - Condition
 - Occupancy

- The inventory determined that WMATA owns or leases 50 properties totaling approximately 4 million square feet, as follows:
 - 1.29 million square feet - Rail properties
 - 1.04 million square feet – Bus properties
 - 1.65 million square feet – Ancillary properties



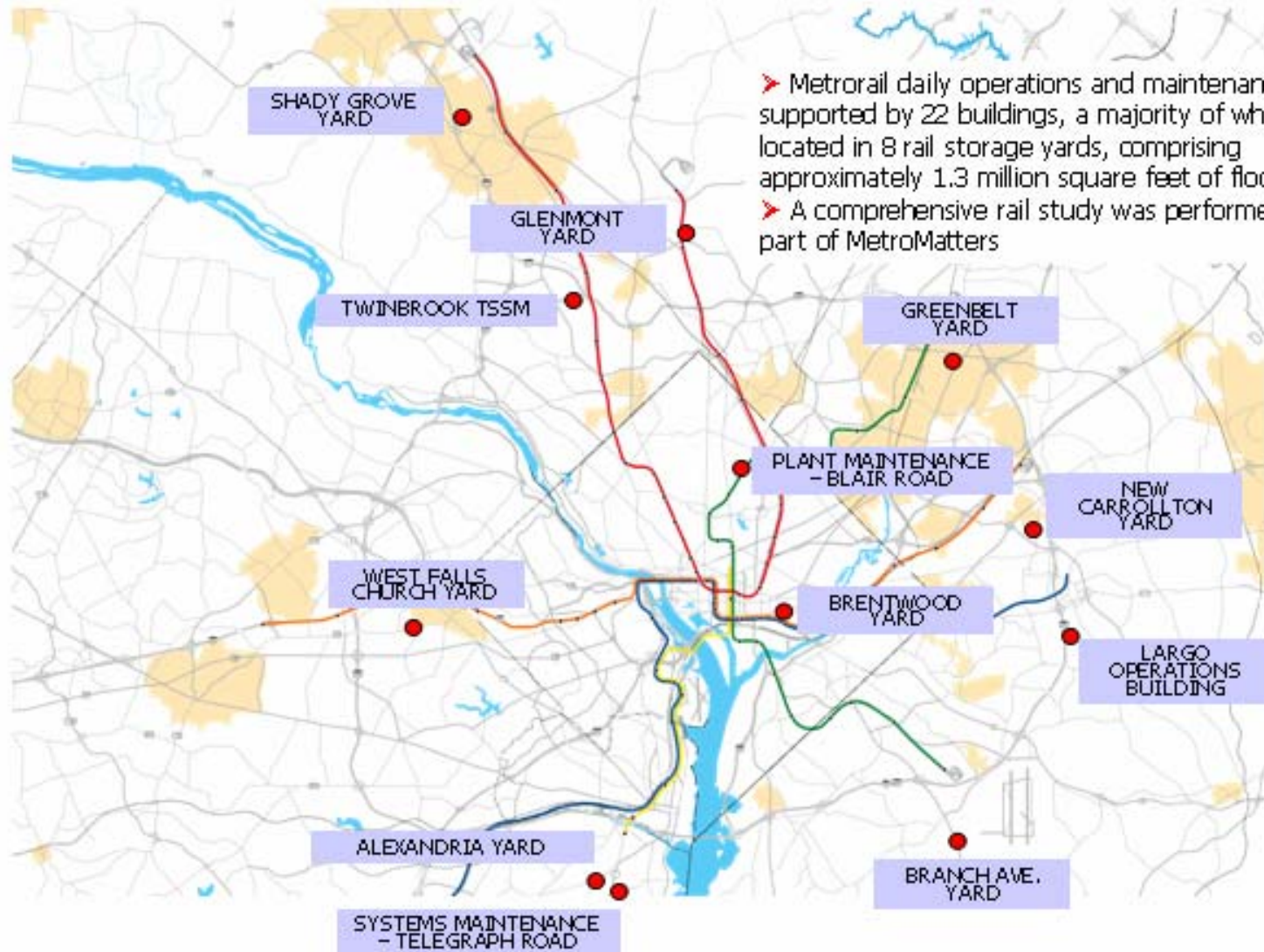
Overview

- **The results of the survey concluded the 50 facilities to be operating at or very near capacity**
 - 159,900 sq ft (4.1%) was determined to be either vacant or underutilized system-wide
 - Of this amount, 128,400 sq ft are planned for build-out activities at the Carmen Turner Facility (CTF) not yet completed, leaving 31,500 sq ft (0.8%) for other use

- **WMATA leases office space at 4 locations**
 - Silver Spring Offices (Customer Service and MetroAccess); 30,452SF expiring 9/30/09
 - Medical Center; 10,000SF expiring 7/31/25
 - Two short term leases due to expire within next 18 months:
 - DC Construction Office
 - Silver Spring Annex Temporary Space required to transition MetroAccess contractor



Rail Properties – Overview



- Metrorail daily operations and maintenance are supported by 22 buildings, a majority of which are located in 8 rail storage yards, comprising approximately 1.3 million square feet of floor area
- A comprehensive rail study was performed as part of MetroMatters



Rail Properties – Overview

➤ The profile of this inventory is as follows:

Name/Address	Function	Size*	Analysis Result
Alexandria Yard S & I Shop 3201 Eisenhower Avenue, Alexandria, VA	Rail Car Maintenance	128,000	Fully utilized
Alexandria Yard Plant Maintenance Center 3201 Eisenhower Avenue, Alexandria, VA	Non-revenue Vehicle Maintenance	136,500	1,500SF available for minimal growth
Alexandria Yard Operations Building 3401 Eisenhower Avenue, Alexandria, VA	Rail Transportation	7,000	Fully utilized
Branch Avenue Yard S & I Shop 5700 Capital Gateway Drive, Suitland, MD	Rail Car Maintenance	140,000	Fully utilized
Branch Avenue Yard Operations Building 5700 Capital Gateway Drive, Suitland, MD	Rail Transportation	40,000	Fully utilized
Brentwood Major Repair Yard 601 T Street, NE, Washington, DC	Rail Car Maintenance	167,000	Fully utilized
Glenmont Yard Operations Building 12750 Layhill Road, Silver Spring, MD	Rail Transportation	40,000	Fully utilized
Greenbelt Yard S & I Shop 5801 Sunnyside Avenue, College Park, MD	Rail Car Maintenance	122,000	Fully utilized

* Approximate Gross Square Footage



Rail Properties – Overview (cont.)

Name/Address	Function	Size*	Analysis Result
Greenbelt Yard Operations Building 5801 Sunnyside Avenue, College Park, MD	Rail Transportation and PLNT	48,700	Fully utilized
New Carrollton Yard S & I Shop 4300 Garden City Drive, Hyattsville, MD	Rail Car Maintenance	125,000	Fully utilized
New Carrollton Yard Operations Building 4300 Garden City Drive, Hyattsville, MD	Rail Transportation	30,000	Fully utilized
New Carrollton Yard Maintenance Building 4300 Garden City Drive, Hyattsville, MD	Rail Car Maintenance	35,000	Fully utilized
Shady Grove Yard S & I Shop 15903 Somerville Drive, Rockville, MD	Rail Car Maintenance	74,000	Fully utilized
Shady Grove Yard Plant Maintenance Building 15903 Somerville Drive, Rockville, MD	Plant Maintenance	10,900	Fully utilized
Shady Grove Yard Plant Operations Building 15903 Somerville Drive, Rockville, MD	Rail Transportation	5,748	Fully utilized
West Falls Church Yard S & I Shop 7251-B Idylwood Road, Falls Church, VA	Rail Car Maintenance	74,000	Fully utilized

* Approximate Gross Square Footage



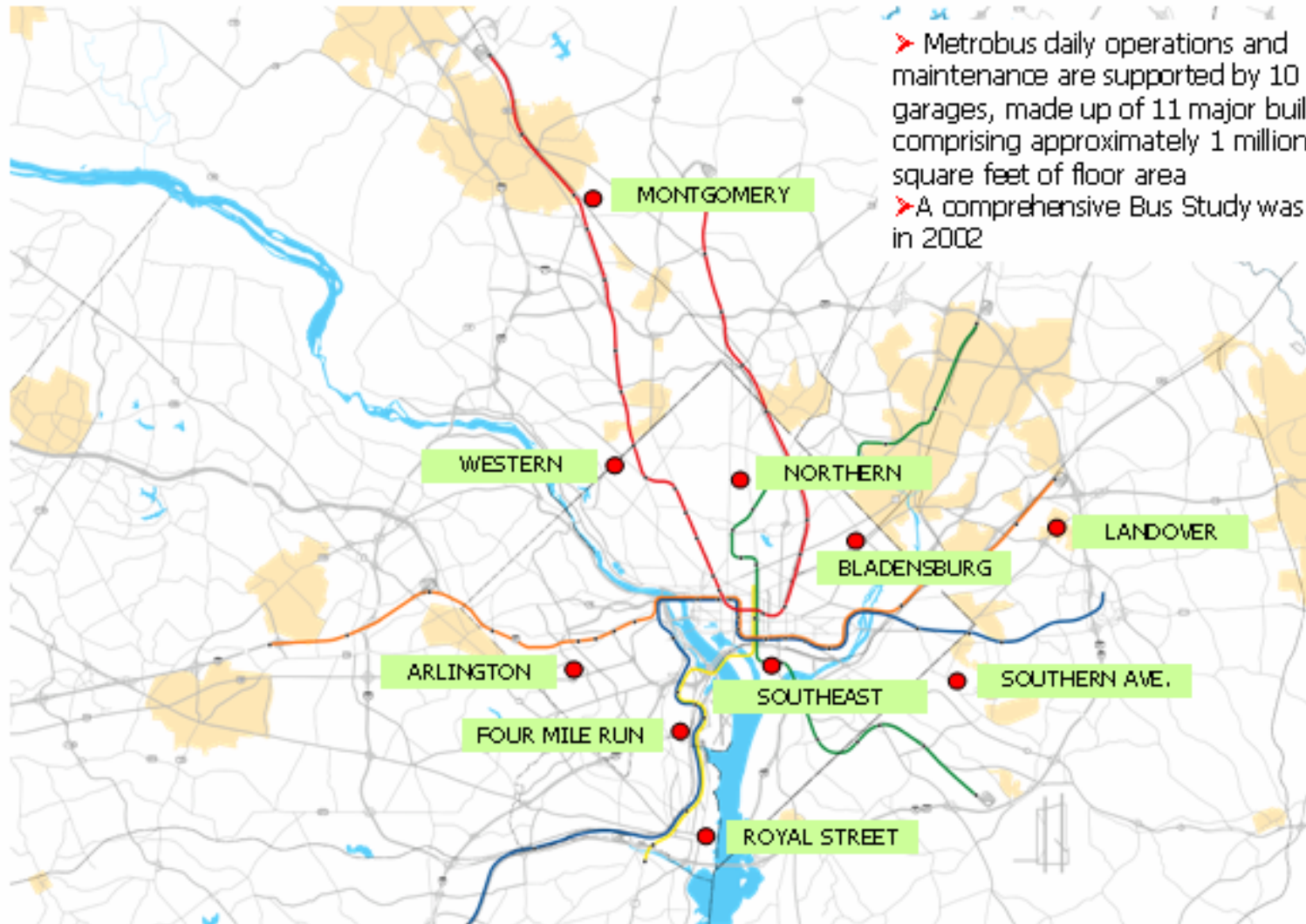
Rail Properties – Overview (cont.)

Name/Address	Function	Size*	Analysis Result
West Falls Church Yard Operations Building 7251-D Idylwood Road, Falls Church, VA	Rail Transportation	9,000	Fully utilized
West Falls Church Yard Maintenance Building 7251-F Idylwood Road, Falls Church, VA	Plant Maintenance	18,000	Fully utilized
Largo Operations Building 9450 Lottsford Road, Landover, MD	Administrative	10,136	Fully utilized
Plant Maintenance – Blair Road 6211 Blair Road NW, Washington, DC	Plant maintenance	6,600	Fully utilized
Systems Maintenance – Telegraph Road 195 Telegraph Road, Alexandria, VA	Administrative and Training	57,740	4,400SF of training rooms which may be consolidated at CTF
Twinbrook Track, Structures, and Systems Maintenance (TSSM) Twinbrook Metrorail Station, Rockville, MD	Rail Maintenance facility	3,000	JD project requires TSSM relocation by 2007
TOTAL		1,288,324	

* Approximate Gross Square Footage



Bus Properties – Overview



- Metrobus daily operations and maintenance are supported by 10 bus garages, made up of 11 major buildings, comprising approximately 1 million square feet of floor area
- A comprehensive Bus Study was done in 2002



Bus Properties – Overview

➤ The profile of this inventory is as follows:

Name/Address	Function	Size*	Analysis Result
Arlington Bus Garage 707 N. Randolph Road, Arlington, VA	Bus Garage	57,400	Second floor space uninhabitable Proposed for closure in Joint Development
Bladensburg Heavy Overhaul Shop 2250 26 th Street, NE, Washington, DC	Quality Assurance, Shop	285,000	1,000SF non-contiguous space available for future growth
Bladensburg Bus Garage 2251 26 th Street, NE, Washington, DC	Bus Garage, MTPD	105,000	600SF could be available by converting old boiler room
Four Mile Run Bus Garage 3501 S. Glebe Road, Arlington, VA	Bus Garage	55,000	Fully utilized
Landover Bus Garage 3433 Pennsy Drive, Landover, MD	Bus Garage	58,800	Fully utilized
Montgomery Bus Garage 5400 Marinelli Road, Rockville, MD	Bus Garage	65,000	Fully utilized
Northern Bus Garage 4615 14 th Street, NW, Washington, DC	Bus Garage	200,000	Fully utilized
Royal Street Bus Garage 500 N. Royal Street, Arlington, VA	Bus Garage	48,500	Fully utilized Offered in Joint Development

* Approximate Gross Square Footage.



Bus Properties – Overview (cont.)

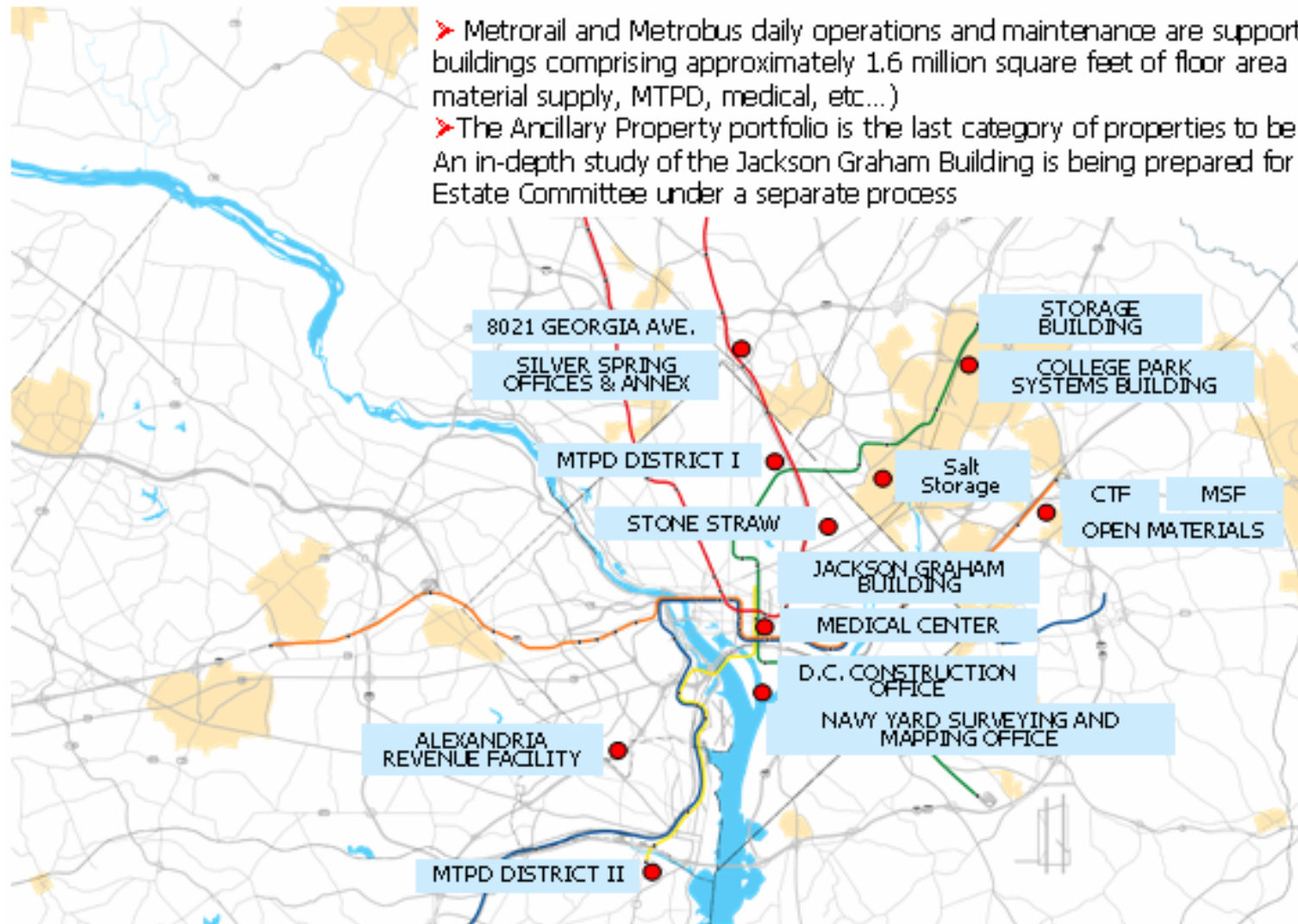
Name/Address	Function	Size*	Analysis Result
Southeast Bus Garage 17 M Street, SE, Washington, DC	Bus Garage	60,200	Fully utilized District desires relocation
Southern Avenue Bus Garage 4421 Southern Avenue, SE, Washington, DC	Bus Garage	51,000	Second floor space inaccessible due to church expansion
Western Bus Garage 5230 Wisconsin Avenue, NW, Washington, DC	Bus Garage	57,100	Fully utilized Offered in Joint Development
TOTAL		1,043,000	

* Approximate Gross Square Footage.



Ancillary Properties – Overview

- Metrorail and Metrobus daily operations and maintenance are supported by 17 buildings comprising approximately 1.6 million square feet of floor area (storage, material supply, MTPD, medical, etc...)
- The Ancillary Property portfolio is the last category of properties to be analyzed. An in-depth study of the Jackson Graham Building is being prepared for the Real Estate Committee under a separate process





Ancillary Properties – Overview

➤ The profile of this inventory is as follows:

Name/Address	Function	Size*	Analysis Result
Jackson Graham Building (JGB) 600 5 th Street, NW, Washington, DC	Administrative Offices and OCC	437,644	An in-depth study of the Jackson Graham Building is being prepared for the Real Estate Committee under a separate process
Carmen Turner Facility (CTF) 3500 Pennsy Drive, Hyattsville, MD	PLNT, OPAS , TSSM, ODEV, ENSP, CIVR, ELES, CENG, BMNT & ATC	725,574	Detailed assessment follows on pages 16 - 25
Alexandria Yard Revenue Collection Facility 3401 Eisenhower Avenue, Alexandria, VA	Revenue Processing Center	50,000	Fully utilized
Metro Supply Facility 8201 Ardwick-Ardmore Road, Landover, MD	Supply storage	142,912	Fully utilized
Open Materials Storage Facility 3360 Pennsy Drive, Landover, MD	Storage	58,000	Space (20,000SF) available to store seldom used large parts; exposure to the elements has to be addressed
Stone Straw Building 900 Franklin Street, NE, Washington, DC	MTPD District 1 and Administrative	68,721	MTPD moving to Ft. Totten 2006; Significant physical plant deficiencies
Salt Storage Facility 2310 Chillum Road, Hyattsville, MD	Salt storage	28,204	Building is uninhabitable
MTPD District I – Fort Totten 5315 1 st Place, NE, Washington, DC	MTPD Headquarters - District I	18,500	In final development stage; Anticipated completion in 2006

* Approximate Gross Square Footage



Ancillary Properties – Overview (cont.)

Name/Address	Function	Size*	Analysis Result
MTPD District II – Huntington 2701 Huntington Ave., Alexandria, VA	MTPD headquarters – District II	6,500	JD project requires MTPD District II relocation by 2007; JD project will build 7,500SF of space for WMATA's use
Silver Spring Offices (leased) 8405 Colesville Road, Silver Spring, MD	Call Center, MetroAccess Metro Lost and Found	30,452	10 year lease expiring 9/30/09
Silver Spring Offices – Annex (leased) 8405 Colesville Road, Silver Spring, MD	MetroAccess Administrative Offices	8,591	Temporary lease for transition between MetroAccess contractors; termination option effective 12/31/06 to be exercised by WMATA 3/06
Medical Center (leased) 616 H Street NW Washington, DC	Medical Offices	10,000	20 year lease expiring 7/31/2025
D.C. Construction Office (leased) 1111 2 nd Street NE, Washington, DC	Field office for District of Columbia construction projects	11,500	Current expiration date is 3/31/06; 2 options of 6 months each left; Required through 6/30/08 for MetroMatters projects
Navy Yard Surveying and Mapping Office 4 th Street, SE, Washington, DC	Surveying and Mapping Office	5,500	WMATA must vacate by 12/31/05 per GSA requirement
8021 Georgia Avenue Building 8021 Georgia Avenue, Silver Spring, MD	Vacant	22,000	Board authorized sale in 2004; high bid accepted; Anticipated closing in FY06; Environmental issues
College Park Systems Building 4928 College Avenue, College Park, MD	Vacant	14,315	Significant environmental issues
Storage Building Columbia Avenue, College Park, MD	Vacant	7,000	Building is uninhabitable

* Approximate Gross Square Footage

Total	1,645,413
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Assessment - CTF

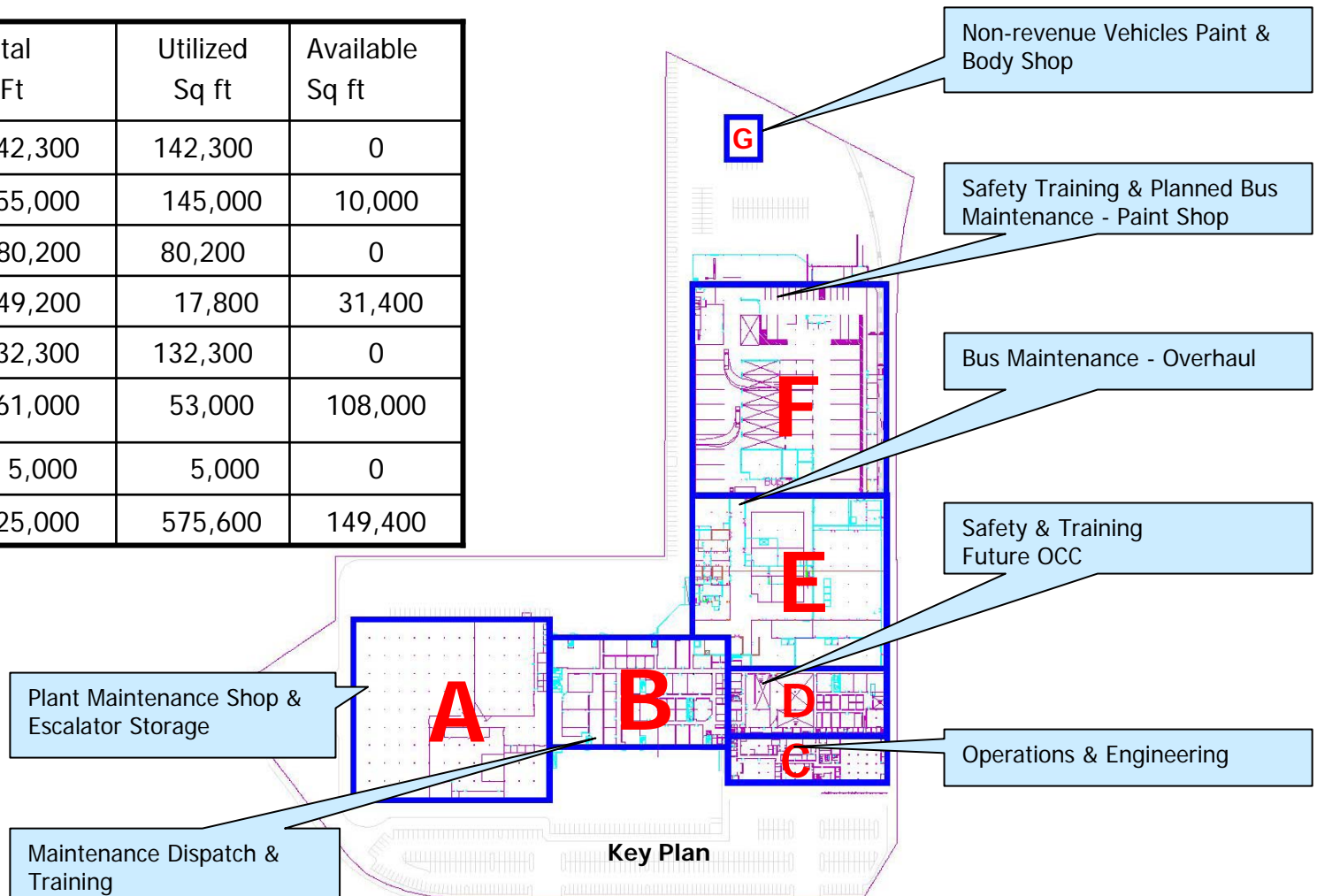
Carmen Turner Facility Summary:

- Carmen Turner Facility (CTF) was 650,000 sf when purchased in Aug 2000
- CTF was expanded to 725,000 sq ft
- 149,400 sq ft is currently available at CTF as follows:
 - 108,000 sq ft is planned for Bus-II building (relocation of paint and body shop and non-revenue vehicle mechanical shop from Bladensburg- summer 2007)
 - 20,400 sq ft is planned for the OCC build-out (subject to security funding)
 - 21,000 sq ft is available space
- CTF houses maintenance and training functions that support operations
- 775 employees work at CTF



Assessment - CTF

	Total Sq Ft	Utilized Sq ft	Available Sq ft
Bldg A	142,300	142,300	0
Bldg B	155,000	145,000	10,000
Bldg C	80,200	80,200	0
Bldg D	49,200	17,800	31,400
Bldg E	132,300	132,300	0
Bldg F	161,000	53,000	108,000
Bldg G	5,000	5,000	0
Totals	725,000	575,600	149,400





Assessment: CTF Building A



➤ Current

Building A is utilized by Plant Maintenance and Elevator/Escalator (ELES) for the following functions:

- Signage, carpentry and metal shops
- ELES storeroom for infrequently used parts
- Archives storage



➤ Planned

Reallocate a portion of Building A to accommodate the printing facility currently located in Stone Straw thereby consolidating all print functions following the sale of the Stone Straw Building in FY10

- Requires relocation of ELES storage from CTF Building A to either the Open Materials Storage Building or Salt Storage Building



Assessment: CTF Building B



➤ Current

Building B is utilized for maintenance groups that include ELES, Track Structure Systems Maintenance, and Training

➤ Planned

Building B has 10,000 sf of space that can be better utilized

- Re-allocate existing areas on both floors to create a more efficient use of space, and relocate MetroAccess (10,000 sq ft) from Silver Spring to Building B – by September 2009





Assessment: CTF Building C



➤ Current

Building C is fully utilized by Operations, Engineering, and Human Resources Offices

➤ Planned

No plans for expansion or reallocation of space





Assessment: CTF Building D



➤ Current

Building D is currently utilized for Safety (SARP) and Training

➤ Planned

Building D has 20,400 sf of available space which is reserved for future OCC and will be constructed as funds become available from security grants

Construct a new 10,000 sf second floor over the area previously occupied by SARP and relocate the Silver Spring Call Center 18,500 sf to Building D by September 2009





Assessment: CTF Building E



➤ Current

Building E is fully utilized, housing Bus Maintenance (BMNT) providing the following functions:

- BMNT heavy & light component overhaul
- Bus Graphics
- Farebox repair
- Bus stop and shelter program
- Upholstery

➤ Planned

No current plans for reallocation of space





Assessment: CTF Building F



➤ Current

Building F houses the SARP Safety Training Classrooms and Tunnel

➤ Planned

Building F will be fully utilized once construction of the paint and body shop for BMNT and the non-revenue mechanical shop is completed – by summer 2007

Consolidation of existing SARP training functions and building a 10,000 sq ft second floor over the existing training tunnel





Assessment: CTF Building G



➤ Current

Building G is fully utilized by the BMNT non-revenue paint and body shop

➤ Planned

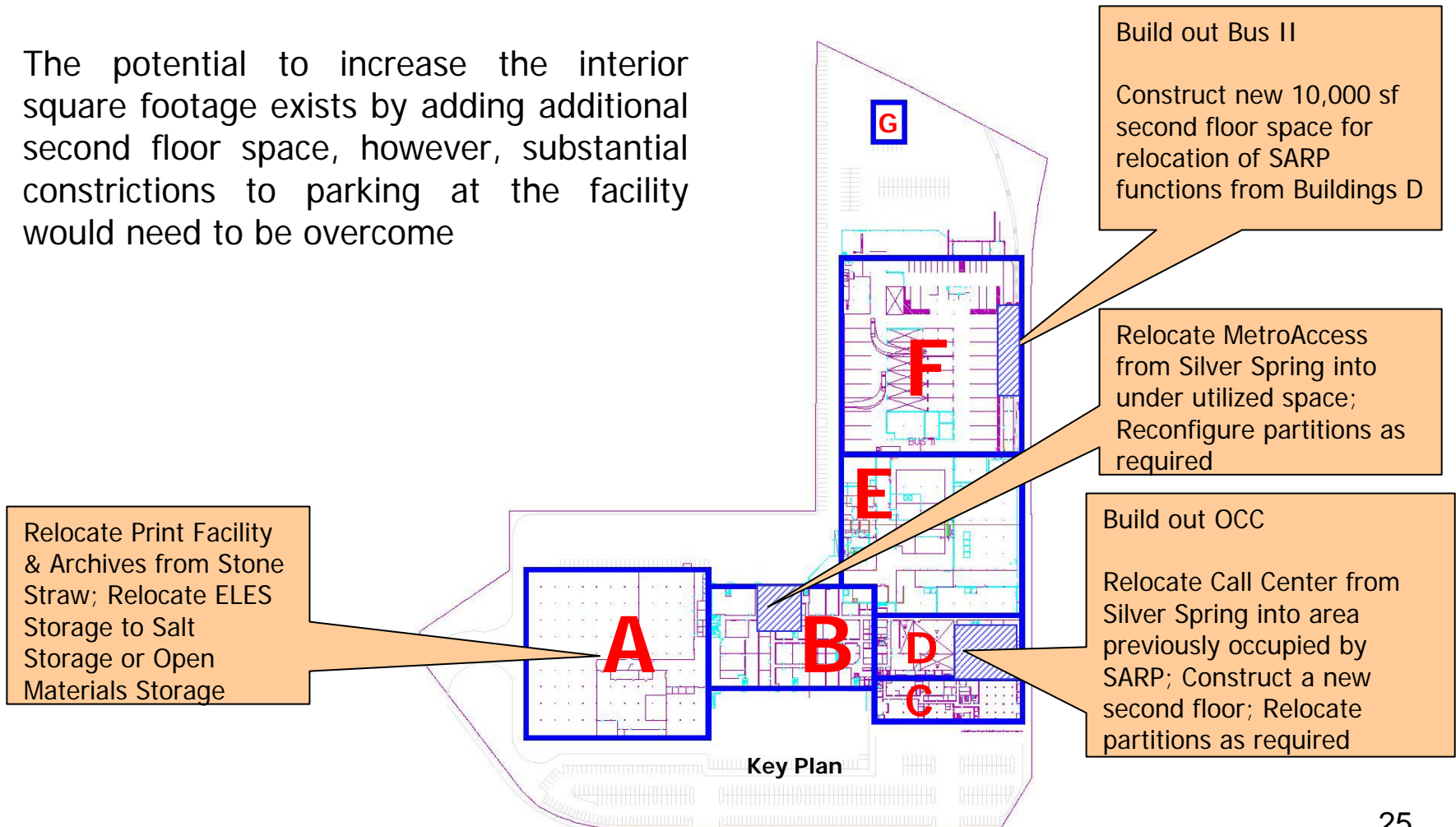
No plans for expansion or reallocation of space





Assessment – CTF Summary

The potential to increase the interior square footage exists by adding additional second floor space, however, substantial constrictions to parking at the facility would need to be overcome





Assessment - Leases

WMATA currently has 4 leases in place:



Silver Spring Offices



Silver Spring Annex



Medical Center



D.C. Construction Office

➤ Silver Spring Offices

- Customer Service, MetroAccess, Lost & Found
- Lease expires 9/30/09; Lease contains one option of 5 years at then market rates
- Lost & Found cannot be relocated to CTF due to access limitations; space exists at Mt. Vernon Sq./7th St-Convention Center station which could accommodate the Lost & Found

➤ **Silver Spring Annex** : Lease will terminate 12/31/06 at completion of transition between MetroAccess contractors

➤ Medical Center

- Lease expires 7/31/25; Lease rate is 50% below market due to Joint Development arrangement
- FTA requires that the drug testing be a secure facility within 1 hour travel time of any employee

➤ **D.C. Construction Office:** Temporary construction office required as long as reimbursable construction projects require space to be retained



Assessment- Vacant Properties



Salt Storage Facility



Storage Building



Systems Building



8021 Georgia Avenue

WMATA has 4 vacant properties:

➤ Salt Storage Facility at Hyattsville

- Property houses loose and packaged salt in half of building
- Balance of building is uninhabitable

➤ Storage Building at College Park

- Uninhabitable; Environmental issues

➤ College Park Systems Building

- Uninhabitable; Environmental issues

➤ 8021 Georgia Avenue Building

- Environmental issues; Board approved sale of property in 2004; high bid accepted; anticipated closing by 6/30/06
- Sales Price: \$5,3000,00; Funds obligated in FY06 Budget for Safe, Clean, Reliable program enhancements



Assessment - MTPD



District I – Stone Straw
(existing)

➤ District I

- MTPD District I is currently located in the Stone Straw Building
- Relocation to new facility (18,000 sq ft) near the Fort Totten station is scheduled to occur by 2006 year-end



District I – Fort Totten
(under construction)

➤ District II

- MTPD District II is currently located in a Huntington residence that WMATA acquired during construction of the system
- Joint Development agreement negotiated 7,500 sf of space in the lower level of a new retail building for their relocation
- Security concerns since 9/11 have significantly altered the program for the MTPD from what was originally negotiated in the late 1990's increasing their space requirements
- Requires a new facility similar to Fort Totten in size allowing for reassignment of the 7,500 sf area for another use



District II – Huntington
(existing)



Assessment – Stone Straw



Stone Straw Building



Archives at Stone Straw



Printing Facility

- Stone Straw, most of which was built circa 1931, currently houses MTPD District I, the Print Facility and a large Archive
- MTPD District I will be vacating the building in 2006 when it moves to its new facility in Fort Totten
- As currently zoned, best use is warehousing, approximate sales price of \$3.6M - \$4.2M in 2005 dollars
- Rezoning to residential may be feasible in 3-5 years, increasing the sales price to approximately \$6.0M - \$8.0M in 2005 dollars
- Potential plan for relocating remaining building functions should the building be sold:
 - **Print Facility:** Move to CTF; Centralizes WMATA Printing facilities in one location; Requires relocating escalators/elevator storage from CTF to Open Materials or Salt Storage facility
 - **Archives:** Convert necessary documents to electronic form and dispose of un-necessary construction documents; relocate balance of needed paper Archives to existing location at CTF



Recommendations

- Move Silver Spring Call Center & MetroAccess to CTF upon expiration of current lease (9/30/09)
 - Move Silver Spring Lost and Found to available space at the Mt. Vernon Sq./7th St-Convention Center rail station
- Leave Medical Center lease in place
- Vacant Properties
 - Salt Storage Facility - Salt storage; Use balance for storage
 - Storage Building - Demolish; Retain land for future use
 - Systems Building - Demolish; Retain land for future use
- Stone Straw
 - Begin conversion of paper storage in preparation for moving the Archives to CTF; Move Printing Facility to CTF
 - Sell when market conditions and zoning are favorable
- MTPD District II - Build new facility; would make some space available under our existing Huntington Joint Development project for other use



Recommendations

SCHEDULE/FINANCIAL IMPACT

- The capital requirements needed to accomplish the recommended projects are comprised of the following:
 - Relocate Silver Spring Functions \$7.70M
 - Begin design process spring 2006; Relocate Call Center and MetroAccess to CTF by 9/30/09; Relocate Lost & Found to Mt. Vernon Sq. by 9/30/09
 - Demo 2 Vacant Buildings & Prepare Storage Site in FY07 \$.35M
 - Empty Stone Straw; Relocate Archives and Print Shop To CTF \$4.75M
 - To be completed by FY10

\$12.80M

- The projected funding is derived from the following:
 - Sale of Stone Straw \$ 7.00M
 - Lease Savings from not renewing Silver Spring Lease (5 year renewal) \$ 5.80M

\$ 12.80M

- The MTPD District II capital requirement of \$7.00M will be included as part of the CIP project funding review



Next Steps

- **The Committee to provide comments on the Space Utilization Master Plan and staff recommendations**
- **Staff to incorporate Committee comments into Master Plan**
- **Present overall program with spending plans to Budget Committee**