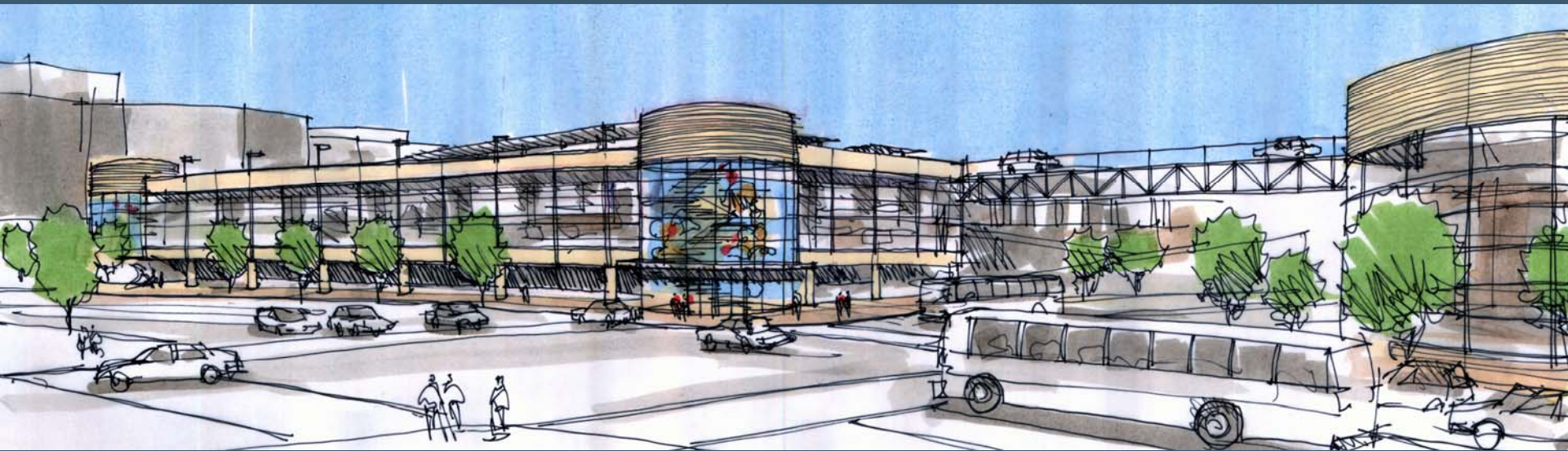


Union Division Bus Operations and Maintenance Facility



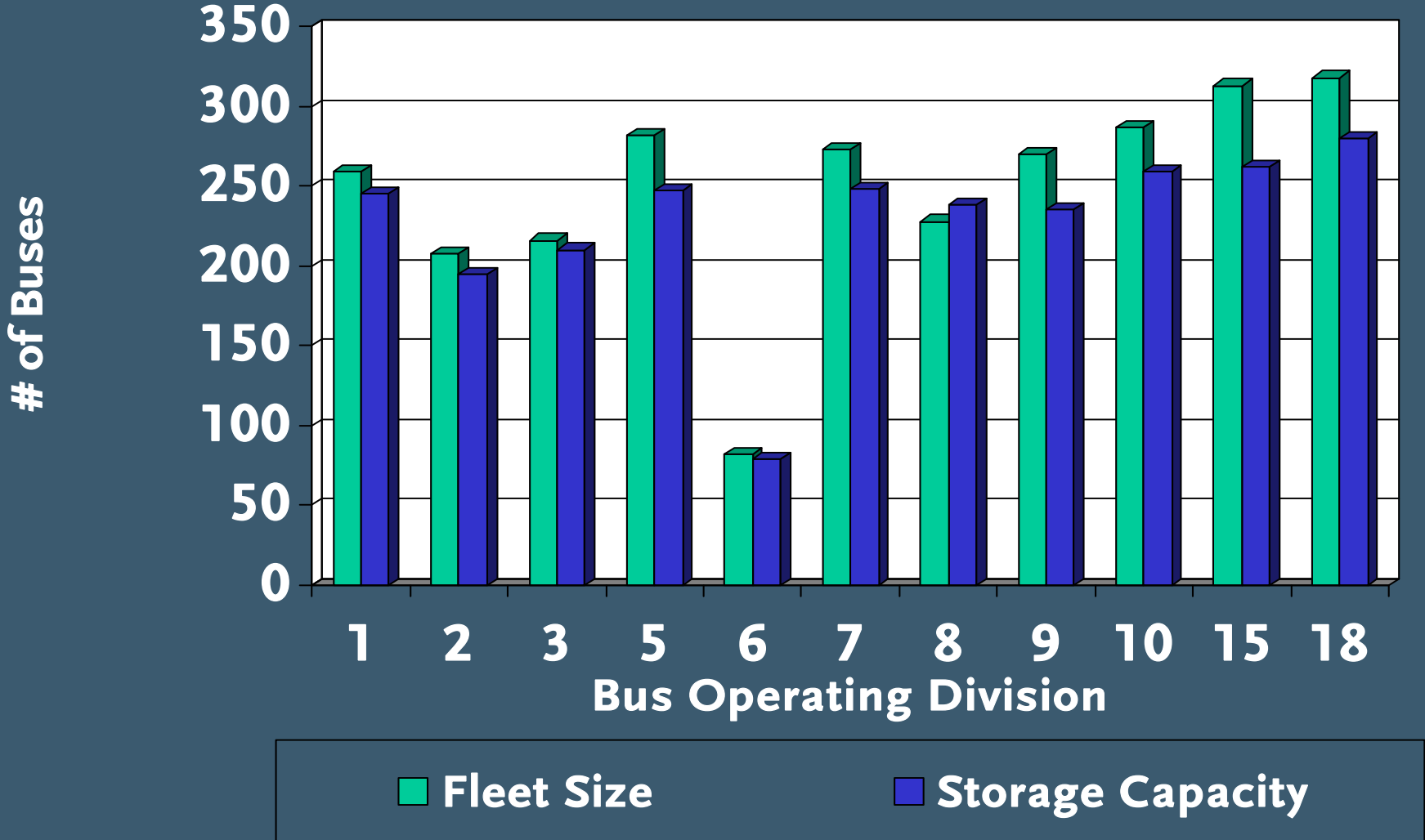
Operations Committee
September 18, 2008

Division Capacity: May 2008

Division	Location	Division Capacity (40-foot equivalents)	40-Footers (Jan. 2008)	45-Footers (Jan. 2008)	60-Foot Artics (Jan. 2008)	Fleet Size January 2008	Total Fleet in 40-Foot Equivalents (Jan. 2008)	(Over)/Under
1	Downtown Los Angeles (Central)	245	197	26	24	247	259	(14)
2	Downtown Los Angeles (South)	195	208	0	0	208	208	(13)
3	Cypress Park	210	154	26	24	204	216	(6)
5	South Los Angeles	247	166	0	77	243	282	(35)
6	Venice	79	82	0	0	82	82	(3)
7	West Hollywood	248	228	0	30	258	273	(25)
8	Chatsworth	238	156	19	35	210	228	11
9	El Monte	235	270	0	0	270	270	(35)
10	Downtown Los Angeles (East)	259	123	0	109	232	287	(28)
15	Sun Valley	262	233	9	47	289	313	(51)
18	Carson	280	266	17	23	306	318	(38)
Totals		2498	2083	97	369	2549	2734	(236)

Note: 60-foot articulated buses are counted as 1.5 40-foot buses

May 2008: Bus Divisions At or Over Design Capacity



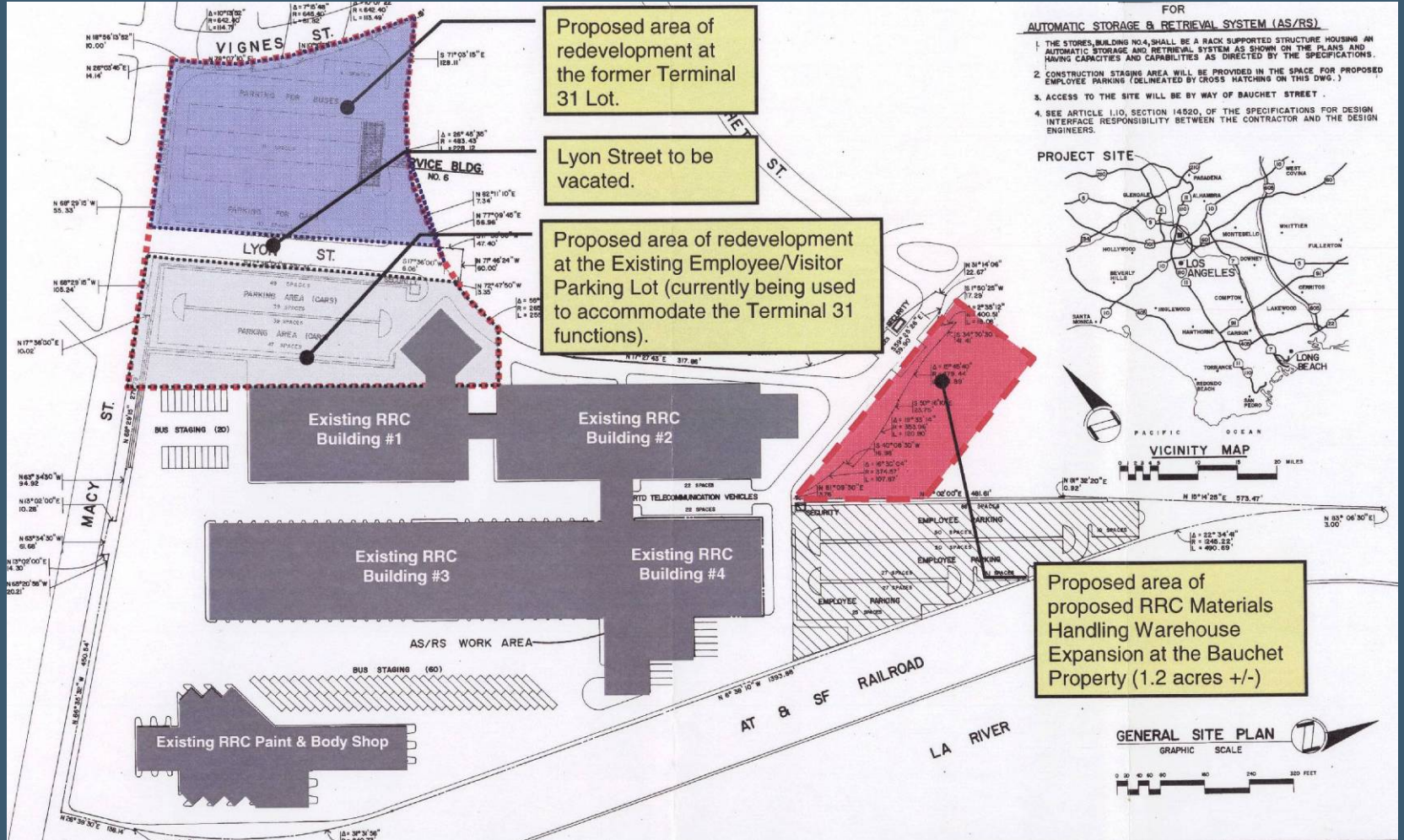
New Bus Acquisitions Further Impacting Capacity

- Currently, we are 236 buses over capacity
- Over the next three years we are buying new longer (45-foot/60-foot) and HOT lane expansion buses, further exacerbating our capacity problem
- Within three years, our capacity deficit will hit 400 buses

Union Division

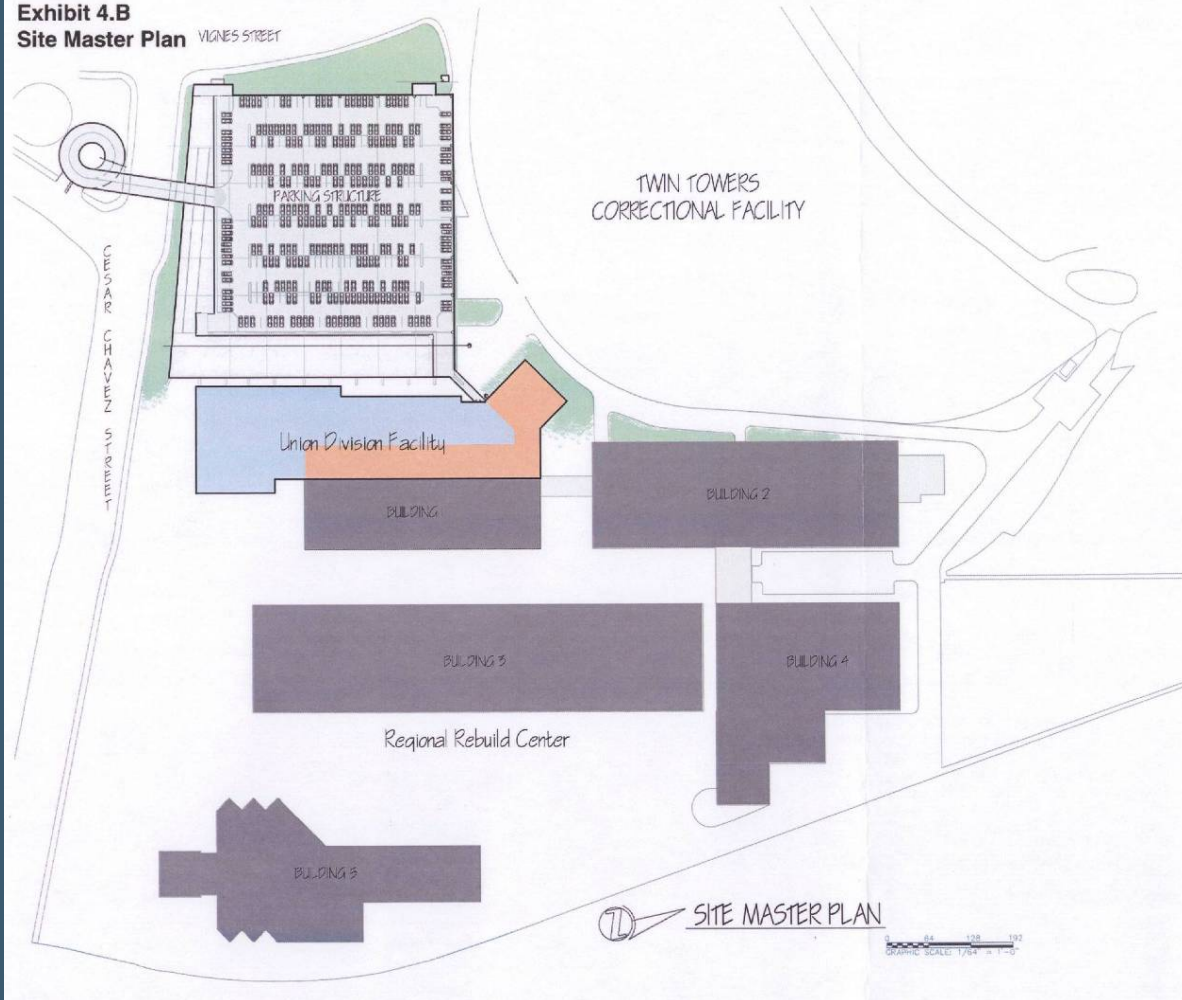
- Formerly Division 10 Expansion project
- Three-story bus maintenance and operations facility located adjacent to headquarters and Metro Services Support Center
- Capacity for a mixed fleet of up to 200 CNG buses
- Silver LEED certification
- Project also includes new Central Cash Counting Facility and Public Fueling Station
- Design concept and environmental clearance is complete
- Engineering contract is in negotiations and will be ready to award in October 2008
- Construction scheduled to be complete in late 2011
- Total Life-of-Project (LOP) budget is \$95 million, with FY09 expenditures planned at \$12.7 million

Project Location



Site Master Plan

Exhibit 4.B
Site Master Plan



Project Statistics

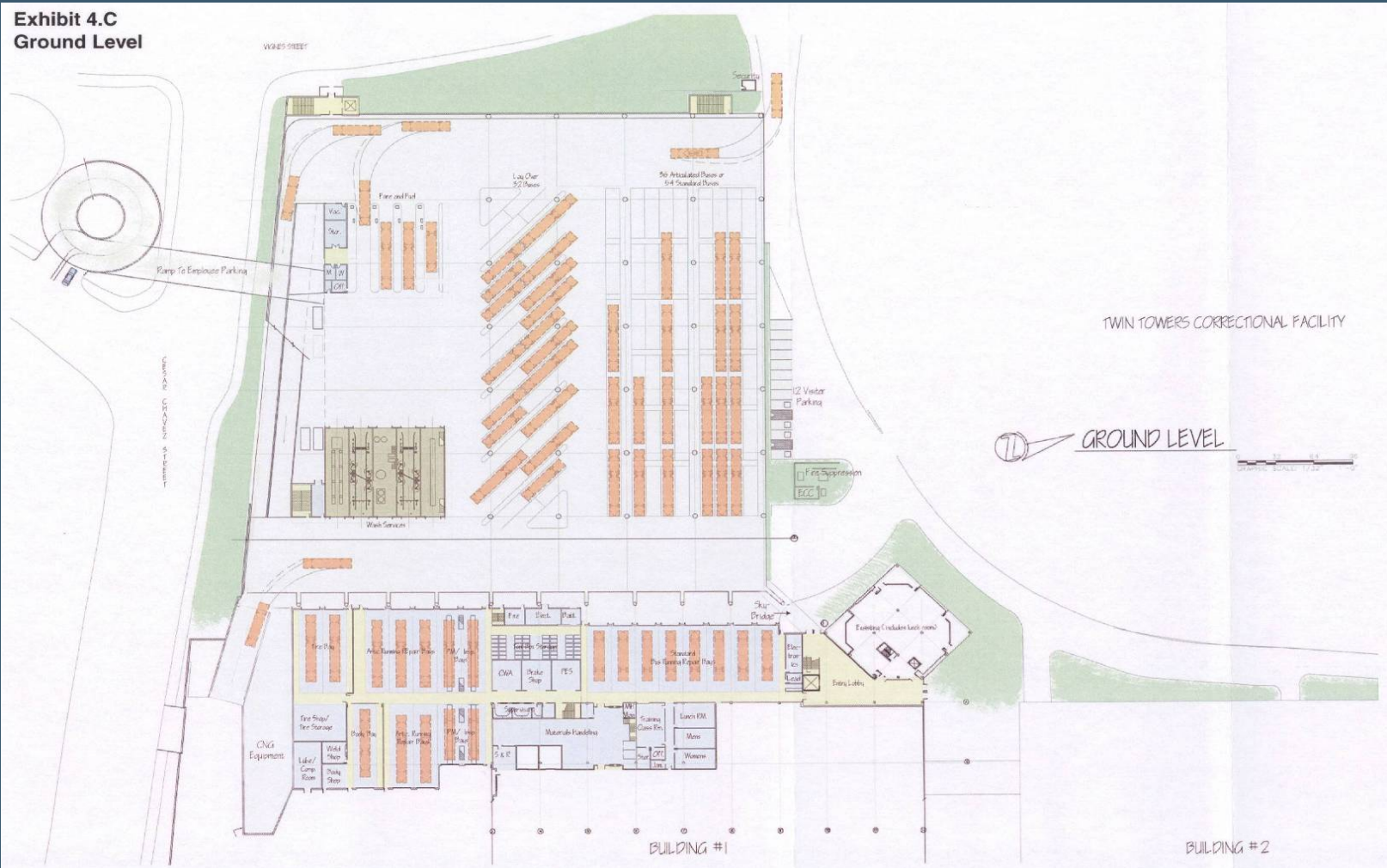
<u>Building Areas</u>	<u>SF</u>
Ground Level	
Fare/ Fuel	7,996 SF
Wash Services	8,481 SF
Entry Lobby	2,936 SF
Bus Matenance Area	46,499 SF
Materials Handling	5,119 SF
Training/ Maint. Support	3,967 SF
Second Level	
Entry lobby	2,936 SF
Admin./ OPS	14,473 SF
Maint. Offices	1,801 SF
Maint. Mezzanine	1,179 SF
Storage Mezzanine	4,635 SF
Mechanical/ HVAC Mezz.	7,467 SF
Bus Level	
Entry Lobby	2,936 SF
Employee Parking Level	
Entry Lobby	2,936 SF
Total	113,361 SF

<u>Site Area</u>	
(Approximated)	358,575 SF
*includes use of RRC Building #1 and RRC Exterior Areas	8.23 Acres

<u>Parking</u>	
Employee Spaces	397
Visitor Spaces	12
Non-Revenue Vehicle Spaces	40
Standard Bus Spaces	120
Articulated Bus Spaces	48
Layover Bus Spaces	32

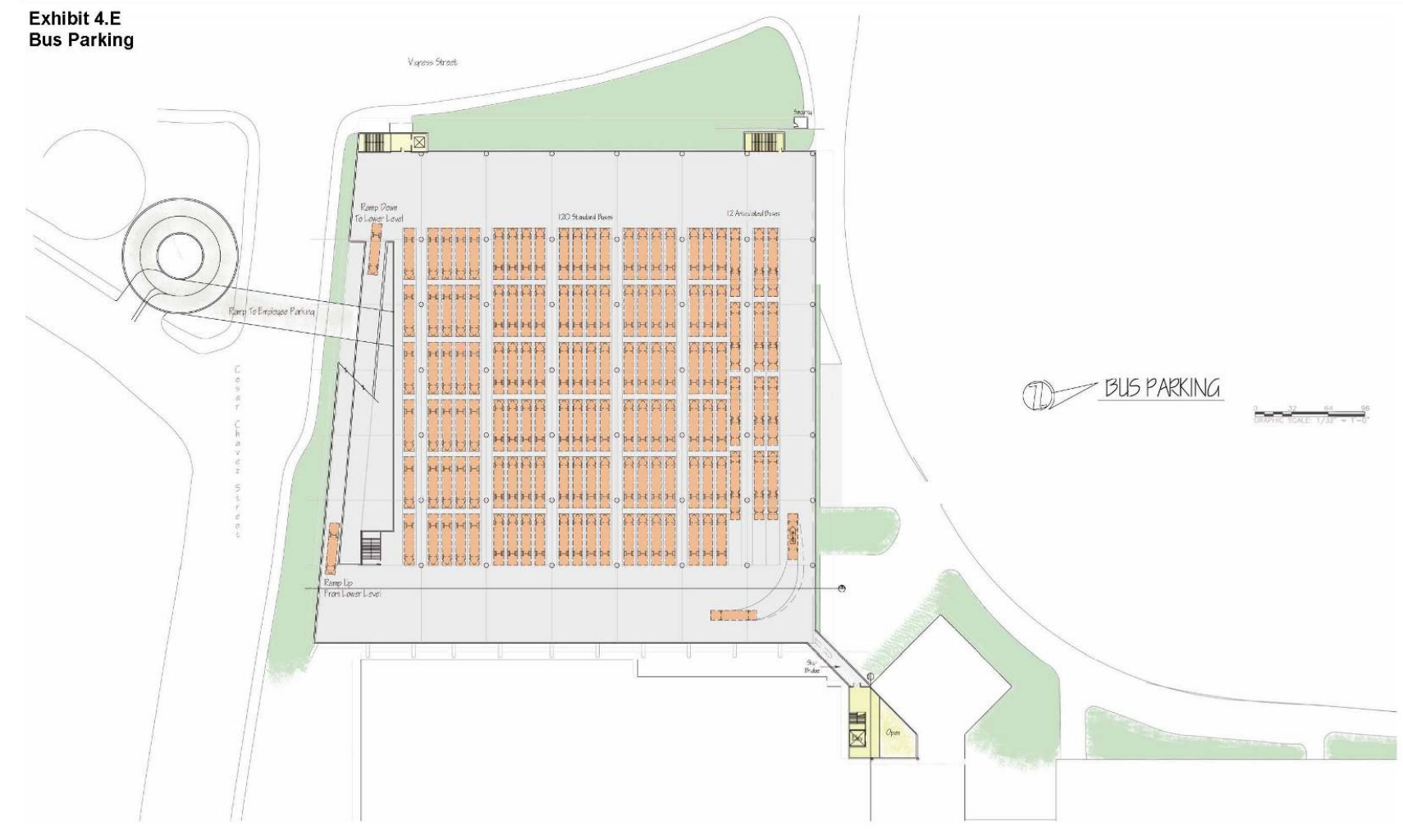
First Level Site Plan

Exhibit 4.C
Ground Level



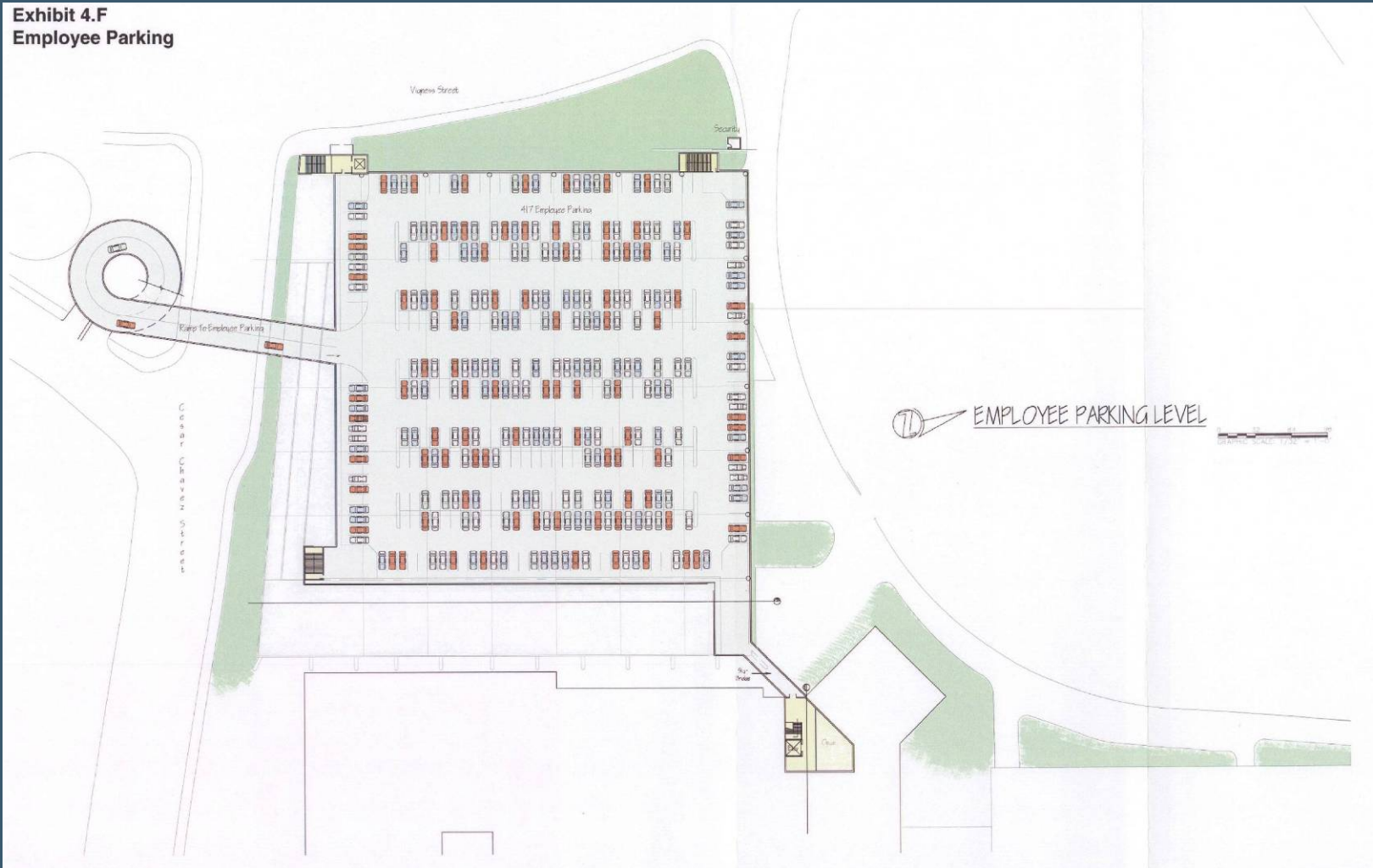
Second Level Site Plan

Exhibit 4.E
Bus Parking

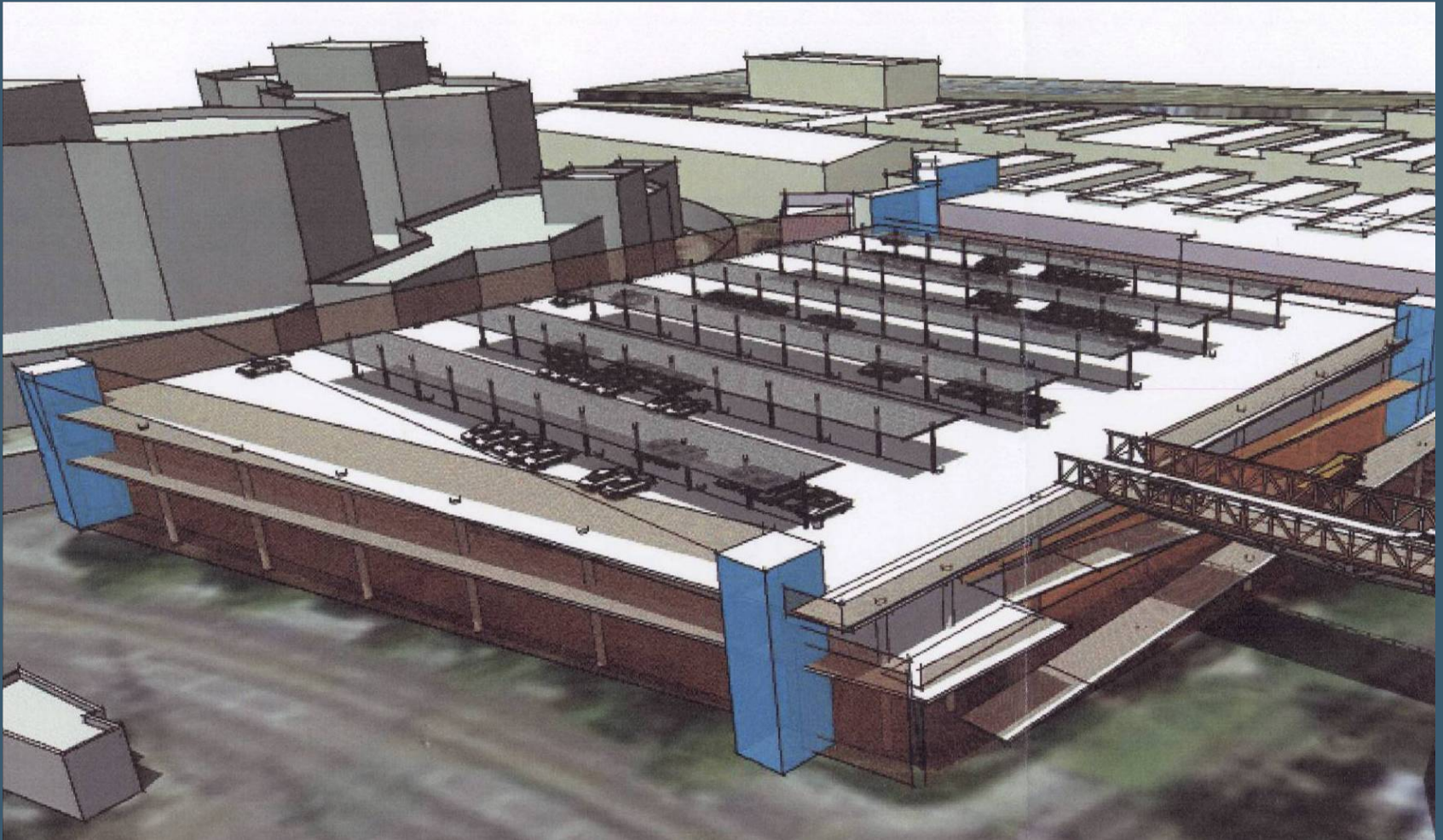


Third Level Employee Parking

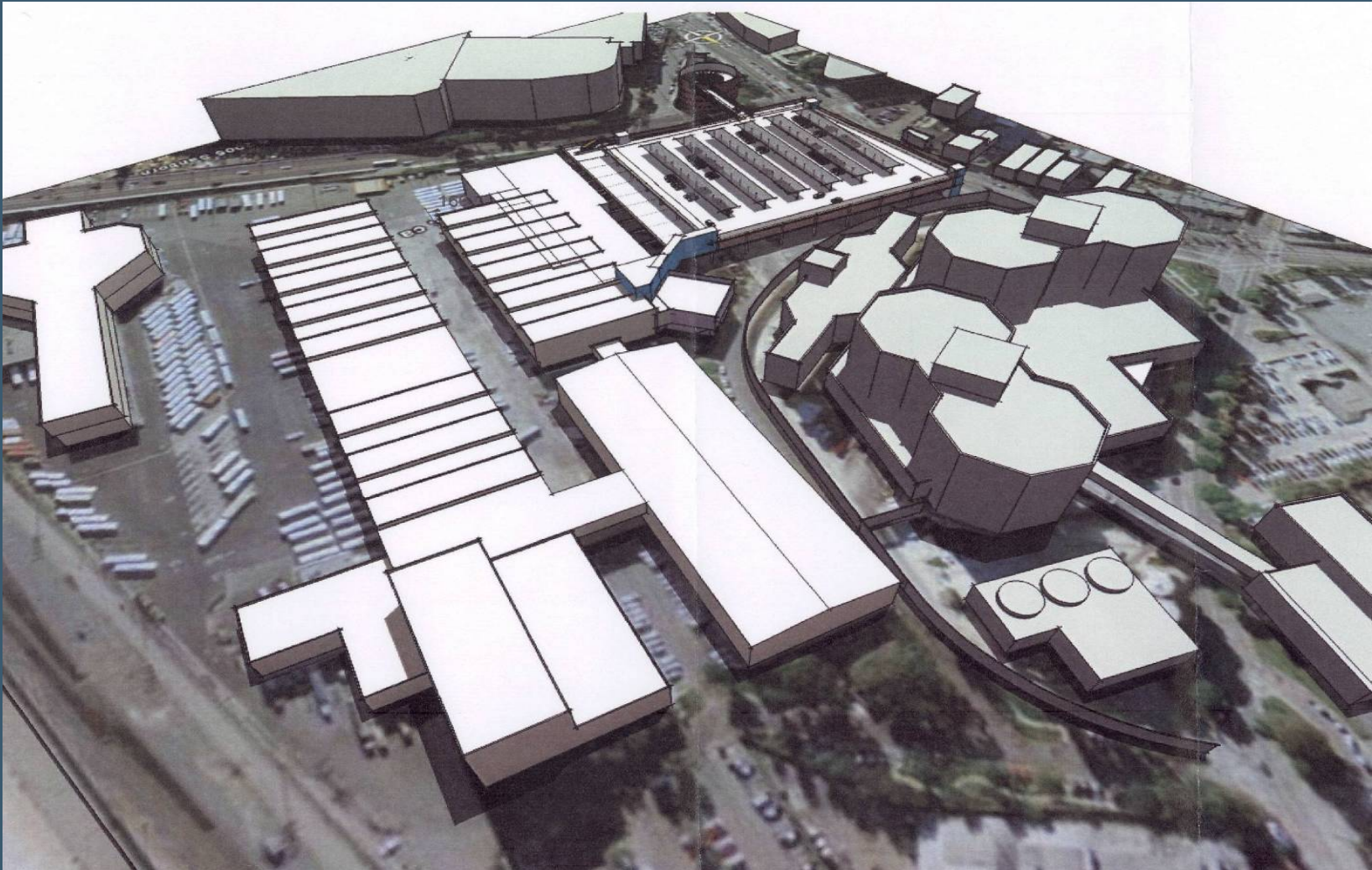
Exhibit 4.F
Employee Parking



View of Site Massing from USG



Aerial View of Site Massing



Conceptual Rendering



Recommendations

- Approve and Certify the Initial Study/Mitigated Negative Declaration for the proposed project
- Approve the Union Division Bus Maintenance and Operations Facility “project”
- Approve LOP budget of \$95,000,000
- Amend FY09 budget to add in \$9.45 million of expenditures and two full-time equivalents required to complete the project
- Authorize Chief Operations Officer to file a Notice of Determination of the IS/MND with the County Clerk

Next Steps

- Continue negotiations with proposed Architectural/Engineering Contractor and return to the Board for contract approval in October 2008
- Complete all architectural and engineering work, and issue construction documents for bidding before November 2009
- Start construction in April 2010
- Complete construction and open facility for operations in late 2011