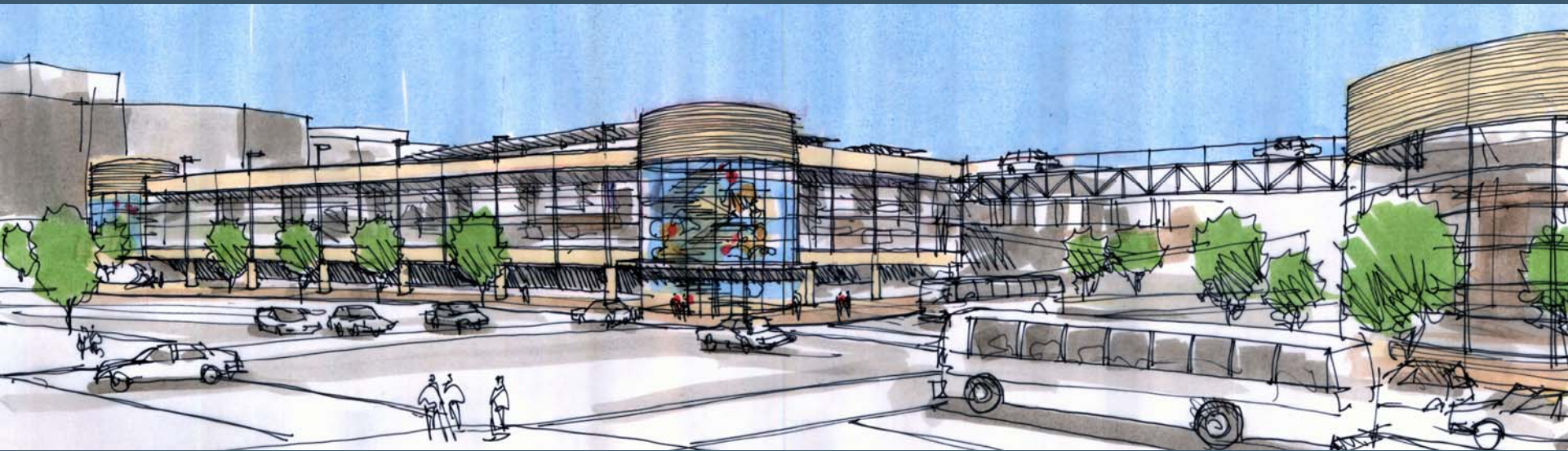


# Union Division Bus Operations and Maintenance Facility



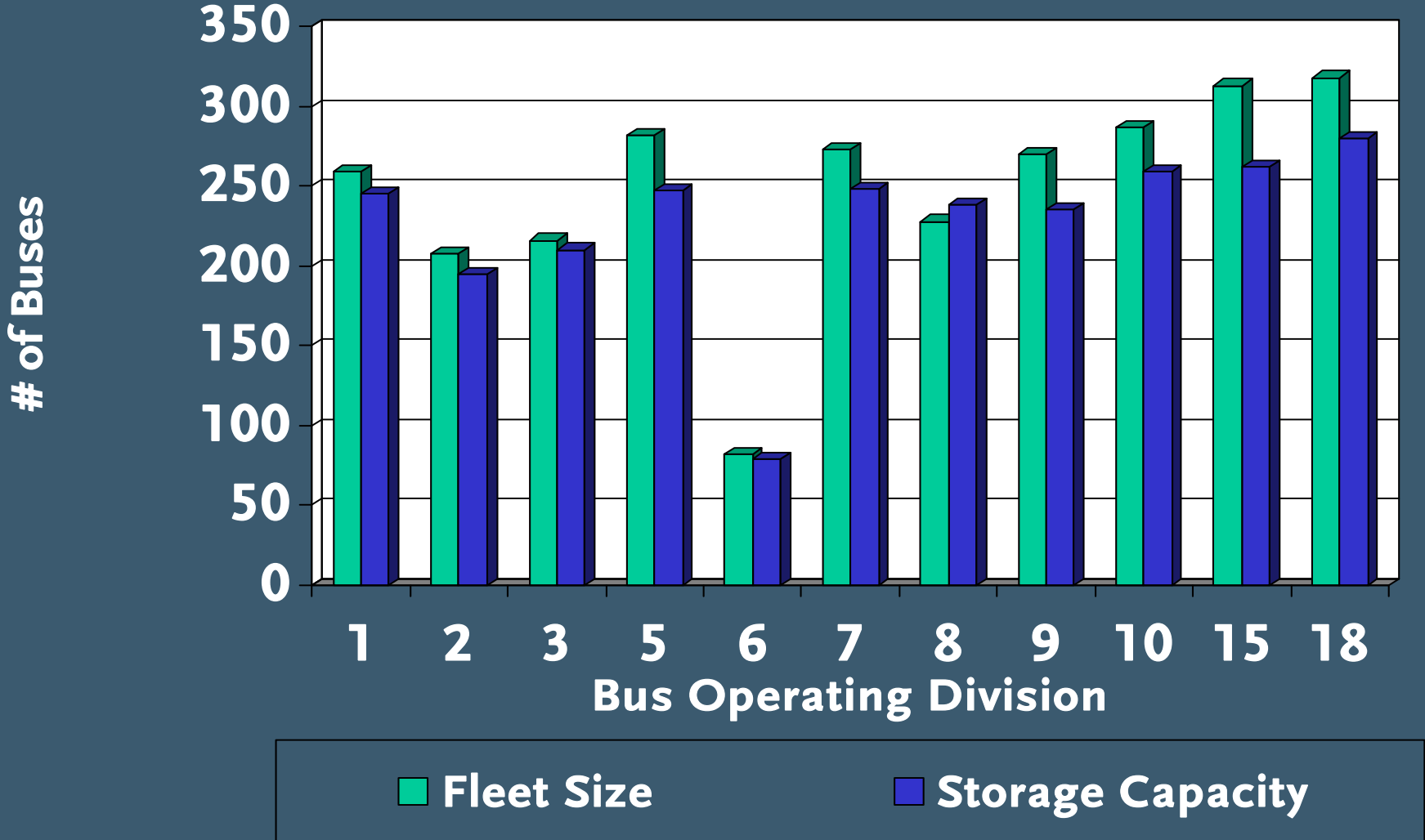
Operations Committee  
September 18, 2008

# 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)
<b>Totals</b>		<b>2498</b>	<b>2083</b>	<b>97</b>	<b>369</b>	<b>2549</b>	<b>2734</b>	<b>(236)</b>

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

# May 2008: Bus Divisions At or Over Design Capacity



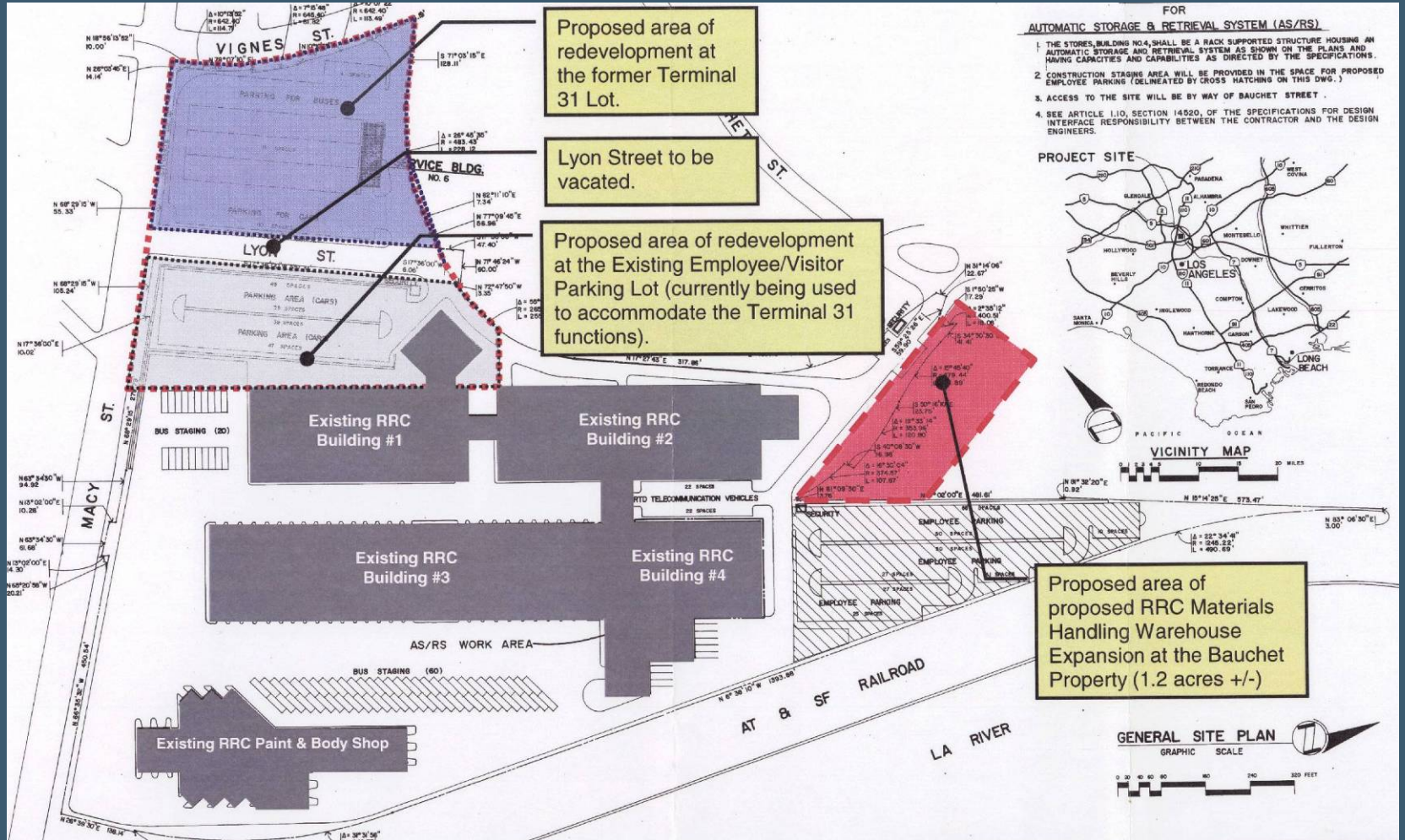
# New Bus Acquisitions Further Impacting Capacity

- 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

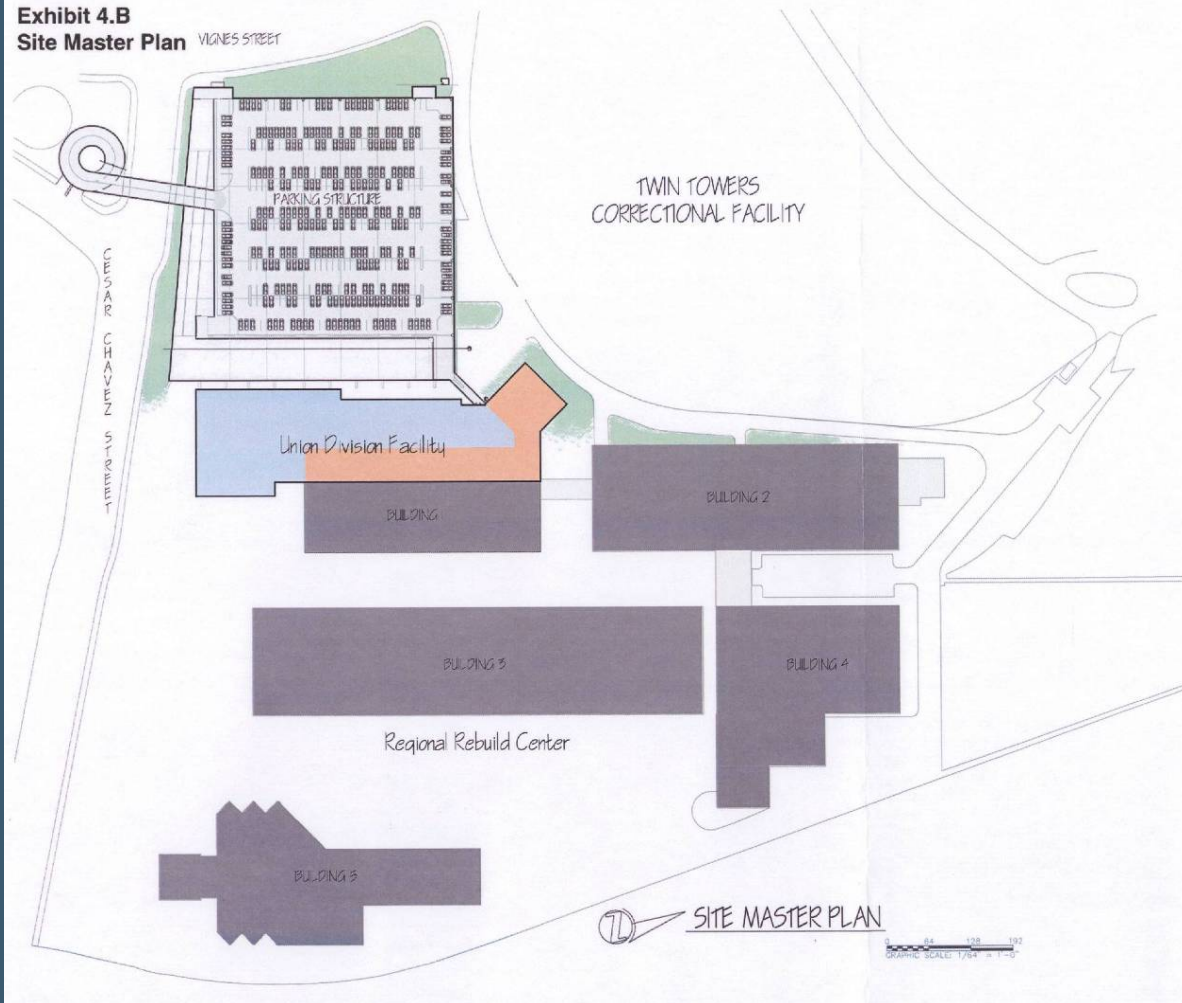
- Formerly Division 10 Expansion project
- Three-story bus maintenance and operations facility located adjacent to headquarters and Metro Services Support Center
- Capacity for a mixed fleet of up to 200 CNG buses
- Silver LEED certification
- Project also includes new Central Cash Counting Facility 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

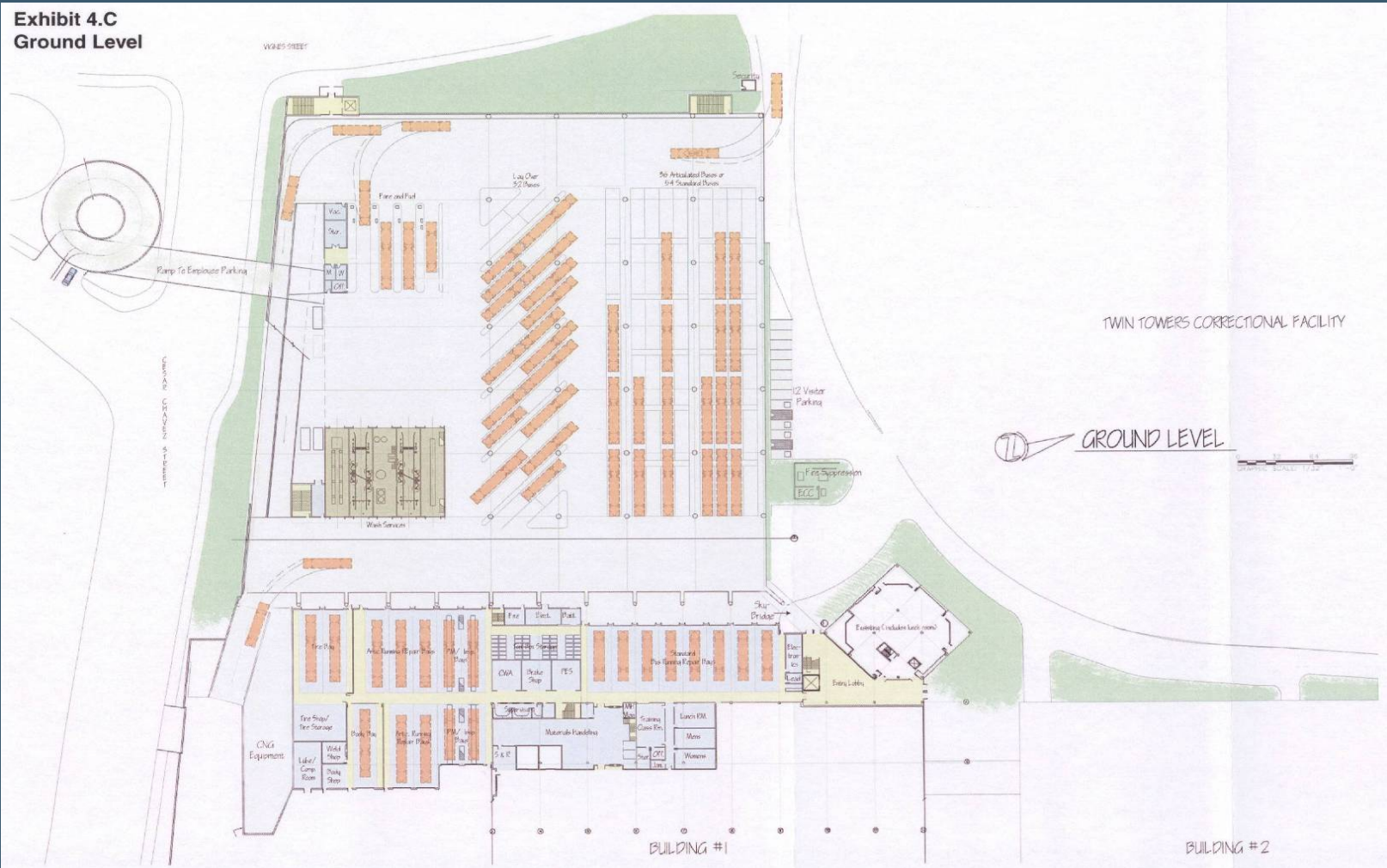
<u>Building Areas</u>	<u>SF</u>
<b>Ground Level</b>	
Fare/ Fuel	7,996 SF
Wash Services	8,481 SF
Entry Lobby	2,936 SF
Bus Matenance Area	46,499 SF
Materials Handling	5,119 SF
Training/ Maint. Support	3,967 SF
<b>Second Level</b>	
Entry lobby	2,936 SF
Admin./ OPS	14,473 SF
Maint. Offices	1,801 SF
Maint.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

<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





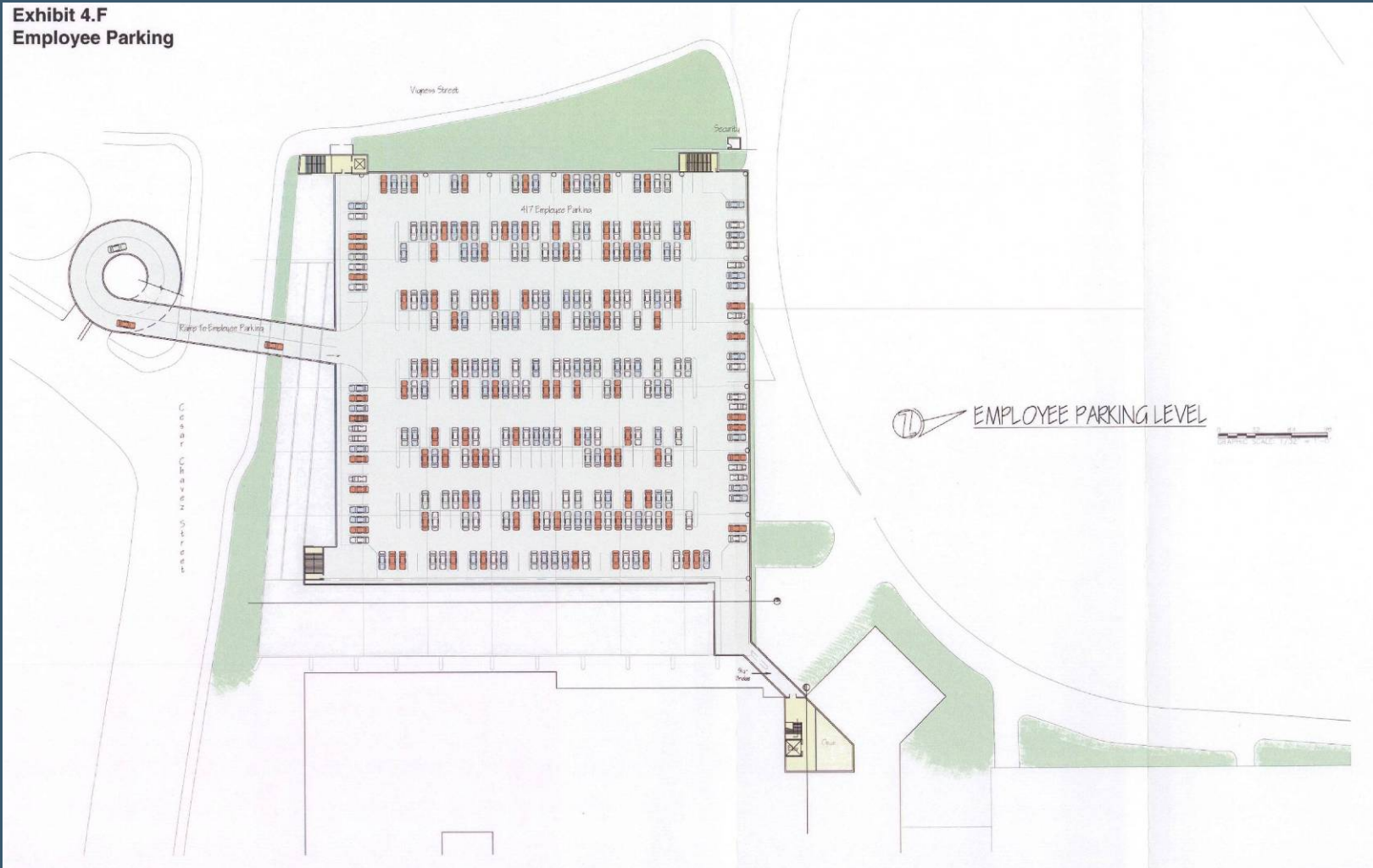
# Second Level Site Plan

Exhibit 4.E  
Bus Parking

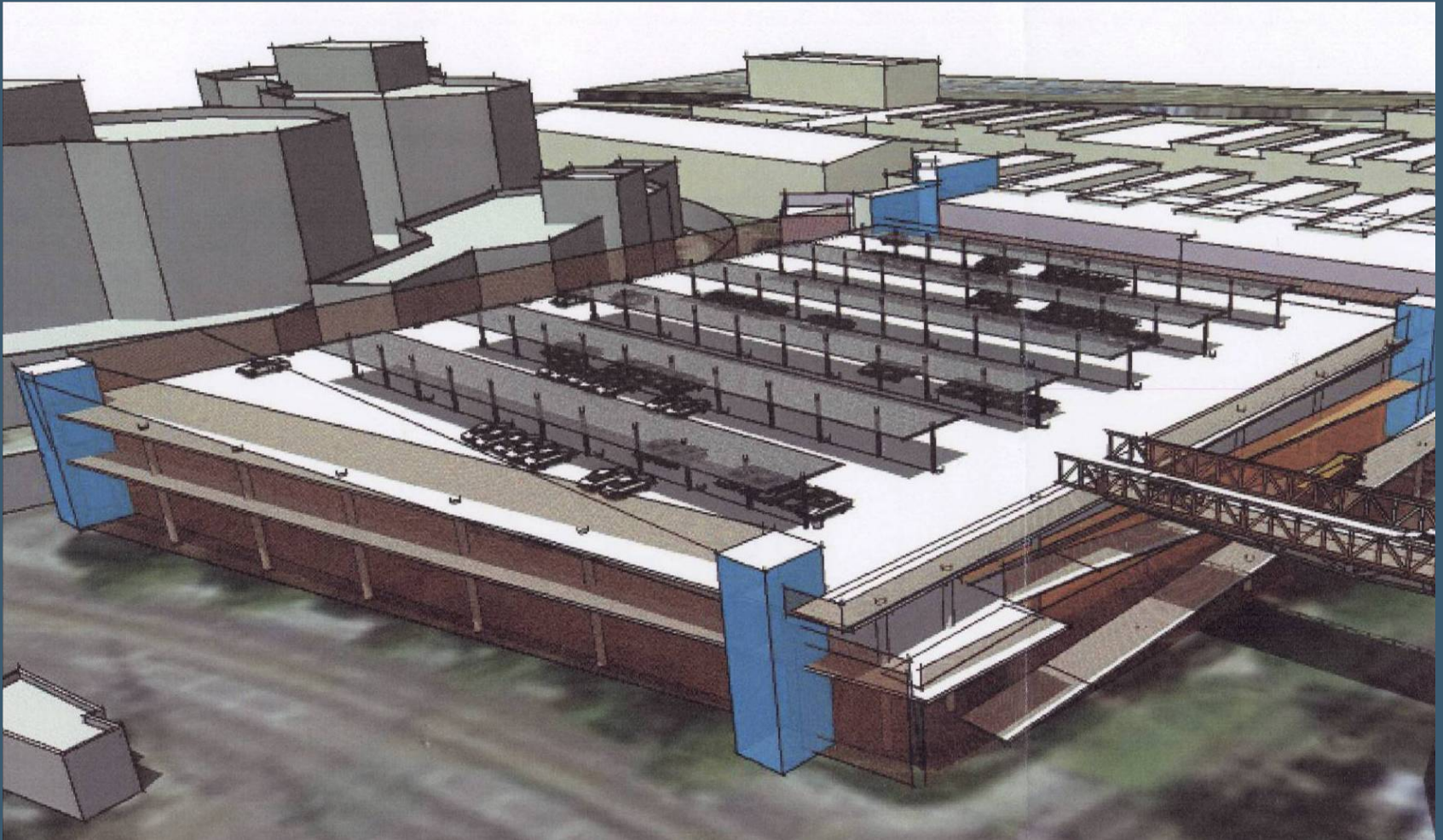


# Third Level Employee Parking

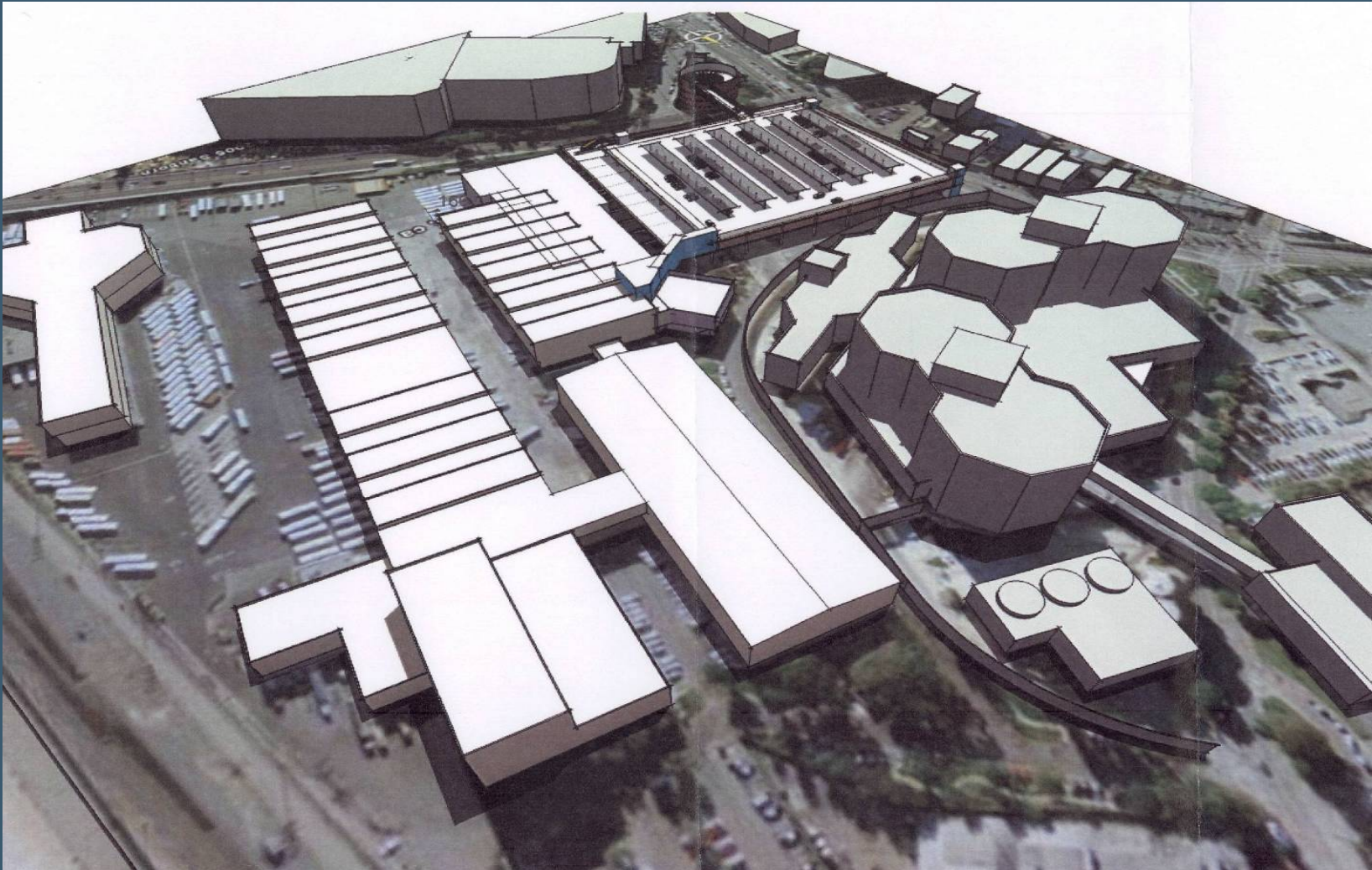
Exhibit 4.F  
Employee Parking



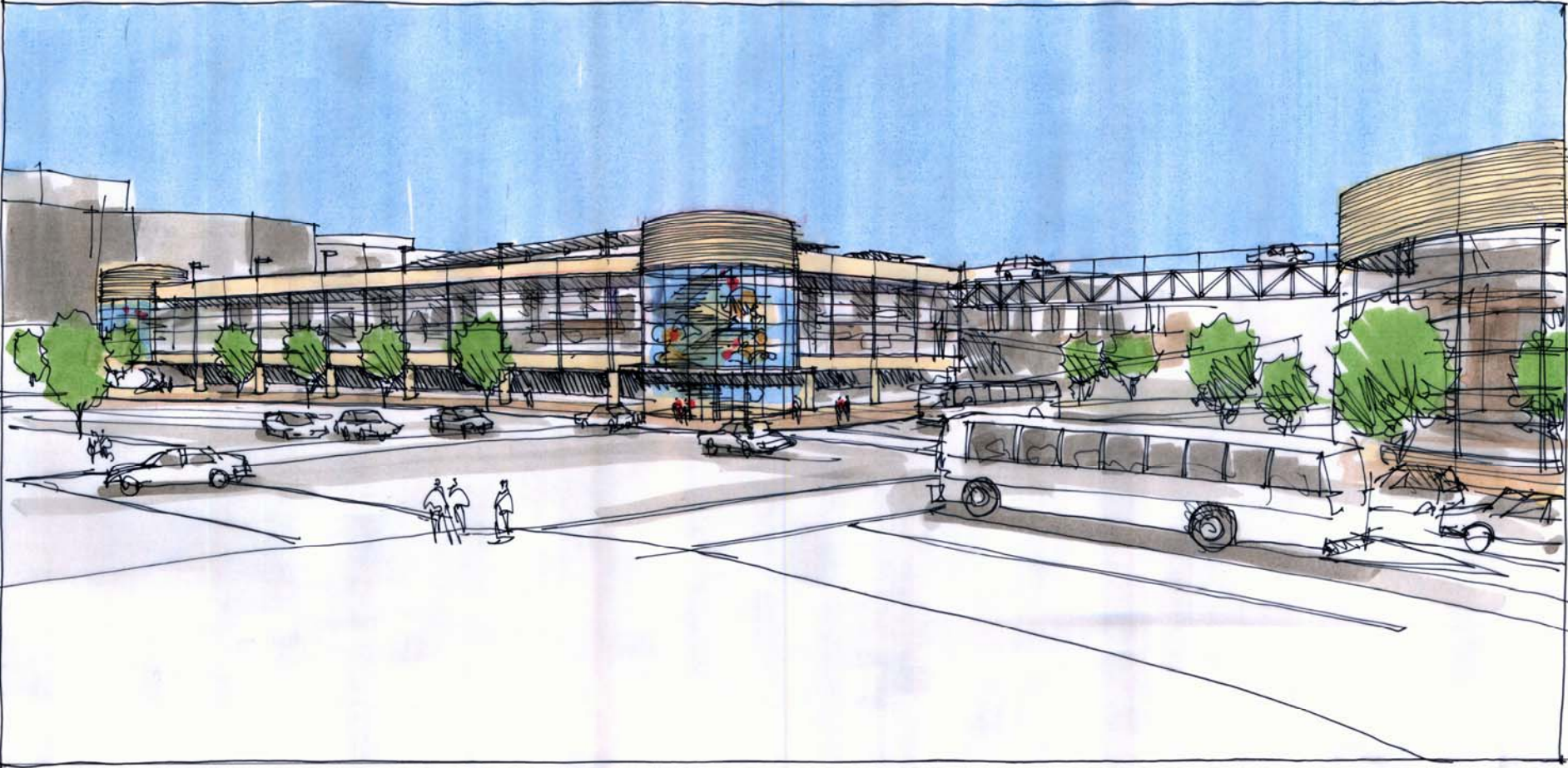
# View of Site Massing from USG



# 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