

**Board Report**

File #: 2015-1290, **File Type:** Contract**Agenda Number:** 49.

**SYSTEM SAFETY, SECURITY, AND OPERATIONS COMMITTEE
SEPTEMBER 17, 2015****SUBJECT: INCREASE THE LIFE OF PROJECT BUDGET****ACTION: AUTHORIZATION FOR LIFE OF PROJECT BUDGET AND CONTRACT MODIFICATION****RECOMMENDATION**

INCREASING the life of project budget for the **Blue and Green Lines Transit Passenger Information System**, capital project 212010, by \$3,842,533, increasing the life of project from \$5,987,180 to \$9,829,713 and amend the FY16 annual budget by \$3,842,533.

ISSUE

Staff is requesting an increase in Life-Of-Project for Capital Project (CP) 212010-Blue & Green Lines Transit Passenger Information System (TPIS) to adopt the reprogramming of Department of Homeland Security Grant funding. By adopting this funding, it will allow staff to purchase additional equipment for the Transit Passenger Information System.

In Fiscal Year (FY) 2015, the California Transit Security Grant Program-California Transit Assistance Fund (CTSGP-CTAF) Proposition 1B authorized Metro to reprogram available grant funding from completed capital projects to CP 212010- Blue & Green Lines Transit Passenger Information System in the amount of \$3,042,533.

Metro now has the opportunity to further improve the Blue & Green Lines TPIS by using the reprogrammed \$3,042,533 grant funding authorized by the Department of Homeland Security to purchase additional TPIS equipment. This funding is only available as a reprogram on existing project(s), therefore, we are requesting an increase in Life-Of-Project for CP 212010 for Metro to use this available funding.

DISCUSSION**BACKGROUND**

The Blue & Green Lines Transit Passenger Information System is a multi-phase Department of Homeland Security (DHS) funded project to provide information to passengers in the event of emergencies and educate the Metro ridership of potential hazards. CP212010 was authorized with a Life-Of-Project (LOP) in the amount of \$5,987,180 to allow a multi-year funding source from

Department of Homeland Security Transit Security Grant Program (DHS TSGP) and the California Transit Security Grant Program-California Transit Assistance Fund (CTSGP-CTAF) Proposition 1B. Year-to-date, Metro has received \$5,987,180 from Department of Homeland Security Grant Program to purchase and install TPIS equipment for Blue and Green Lines.

- The Blue and Green Line Transit Passenger (TPIS) project met the California Governor’s Office of Emergency Services (Cal OES) eligible activities which include a capital project that provides increased protection against a security or safety threat. This project provides information to passengers in the event of emergencies. This system is used to alert passengers of potential threats and can even display pictures of individuals that are suspected of trying to do harm to the system and its riders. An added benefit of the TPIS is that it can be used to announce the arrival of the next train(s) and display Public Service Announcements when not addressing security or safety threats.
- Additional monitors will be available to replace the aging monitors on the Metro Red Line.
- Below identifies why the funds are available to be re-programmed and the completed capital projects the funding is left over from:

ORIGINAL PROJECTS FUNDED IN THE FY08/09 PROP 1B GRANT

March 5, 2009 - Cal OES (formerly California Emergency Management Administration - Cal EMA) approved eight projects for a total of \$16.1 million in the FY08/09 Prop 1B grant cycle.

Metro Rail Gating	\$4,900,000
Training Simulators- FATS Firearms Training Simulator	\$200,000
Mobile Passenger Security - Multi-Sensor Array	\$3,800,000
Mobile CNG Fueling Station to Support Major Evacuations & Back	\$4,000,000
Enhancements for Hi-Rail Emergency Response Vehicle	\$660,000
Metro Joint Operations Mobile Command Post	\$1,430,000
Metro Rail Training Car (Heavy Rail)	\$1,000,000
Three Wheel Electrical Patrol Vehicles (T3 Motion)	\$113,000
	<u>\$16,103,000</u>

1st MODIFICATION

March 22, 2010 - Due to the changes in the need/focus our contracted security: Los Angeles Sheriff’s Department (LASD) directed Regional Grants Management to cancel seven of the approved projects by Cal OES in the amount of \$11,203,043, and requested the reprogramming of the funds to the following two projects. March 22, 2010, Metro received approval to reprogram the funds to the following two projects:

Advanced Transit Management System - Narrowband Frequency*	\$8,800,000
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Metro Blue and Green Line Transit Passenger (TPIS)	\$2,403, 000
\$11,203,000	\$2,403, 000

*The Federal Communications Commission (FCC) mandated that all 25 KHz radio channel frequencies (wideband) be migrated to 12.5 KHz radio channel frequencies (narrowband) by January 1, 2013. This ruling affects a vast majority of radio frequency (RF) users across the country and had the potential impact of rendering many users inoperable, including Metro, if they do not comply with the FCC mandate within the required deadline. From the \$11.2 million still available in FY08/09 Prop 1B funds, Metro used \$8.8 million to meet this FCC mandate. Capital Project: Advanced Transit Management System - Narrowband Frequency, was created to address the implementation of this FCC mandate.

2ND MODIFICATION

September 13, 2012 - The FCC released a notification that waived the mandate. With the removal of the short implementation period, this would allow Metro the much needed longer timeframe allowing for a comprehensive evaluation of the needed software, hardware, and equipment effectively make the changes in radio frequencies that would meet the requirement established by the FCC. This evaluation and implementation would take a longer period time that did not match the grant performance period for this grant, so the project was removed from this grant making the \$8.8 million available to reprogram to other needed safety and security projects within Metro.

Metro requested from Cal OES to reprogram of the \$8.8 million to the current needed security projects and received approval from Cal OES to reprogram the funds

Listed below are the final approved projects and the award amounts:

Metro Blue and Green Line Transit Passenger (TPIS) **	\$4,766,785
Metro Rail Gating (additional dollars to cover overrun)	\$5,162,861
Metro Rail Gating/Security Kiosks	\$5,100,000
Metro Command Post Vehicle	\$1,073,3
FY08/09 Prop 1B Grant Award	\$16,103,000

- The funding is only available for this project because the Blue and Green Line Transit Passenger (TPIS) project is part of a larger MTA project that includes the installing, enhancing, and upgrading the existing rail infrastructure and adding security equipment to areas that have been identified as security vulnerability to our rail system. The larger project includes the Red, Purple, and Gold lines in the installing, enhancing, and upgrading of the TPIS, which include cameras and other supporting security equipment. Metro has been using federal, state, and local funds to implement this project. The Transit Security Grant Program (TSGP) comes from U.S. Department of Homeland Security (DHS), with the Federal Emergency Management

Administration (FEMA) administrating the funds. California Transit Security Grant Program (Prop 1B) and local funds, such as: Prop A, C, and TDA. Below are the phases the TPIS that have been implemented and the future phases as funds become available:

Red Line received from fiscal year (FY) 2004 TSGP	\$1,546,950
Gold Line received from FY 2006 TSGP	\$1,790,564
Video Security System Enhancement in FY 2010 TSGP	\$3,584,180
Blue & Green Line requesting in FY 2007-08 Prop 1B	\$1,500,000
Blue & Green Line requesting in FY 2008-09 Prop 1B **	\$2,403,043
Reprogram \$2.5 million in FY 2008-09 Prop 1B **	\$2,500,000
Funding still needed to implement this project	\$6,675,263
Project Total	\$20,000,000

**Funded from FY08/09 Prop 1B Grant

Below identifies current Life-Of-Project funding source for CP 212010-Blue & Green Lines TPIS:

FY 10 DHS TSGP	\$ 2,084,180
FY 07/08 CTSGP-CTAF Proposition 1B	\$ 1,500,000
FY 08/09 CTSGP-CTAF Proposition 1B	\$ 2,403,000
Total	\$ 5,987,180

Staff has fully expended and drawn down FY10 DHS TSGP and FY 07/08 CTSGP-CTAF Proposition 1B in the amount of \$3,584,180 and \$678,748 from FY08/09 CTSGP-CTAF Proposition 1B in the total amount of \$4,262,928. This leaves an available funding of \$1,724,252 from the FY08/09 CTSGP-CTAF Proposition 1B that can be used for this new scope of work. The equipment purchased and installed is listed below:

Blue Line TPIS

Number of Stations

- (21) Stations/Platforms

Number of TPIS Installed:

- (84) Double Sided Leader Board Sign-Strips
- (48) LCD Monitors

Green Line TPIS

Number of Stations

- (13) Stations/Platforms

Number of TPIS Installed:

- (52) Double Sided Leader Board Sign-Strips

The equipment is operational and staff is currently working to maintain and enhance the current TPIS equipment.

NEW SCOPE OF WORK

On May 6, 2015, the Governor's Office of Homeland Security authorized Metro to reprogram \$3,042,533 of available funding from completed capital projects to CP 212010-Blue & Green Lines Transit Passenger Information System.

The new scope of work will seek to enhance system safety and security by purchasing and installing additional and/or replacing current TPIS equipment for the Blue and Green Lines. The scope of work will include, but not limited to the following:

- **Enhanced Emergency Notifications Display**

The safety and security of our patrons is a primary concern of Metro. During an emergency, having the ability to "push" additional emergency notifications to each and/or all Blue and Green Line Stations to inform our patrons is critical. The current leader board signs are limited in the amount of the information it can display at a given time. The new TPIS monitors will replaced the existing leader board sign to allow more emergency information to be display at a given time.
- **Enhanced Graphic Displays**

The enhanced TPIS monitors will provide Metro the opportunity to display graphics that are not available on the current TPIS. This enhanced feature will provide security and law enforcement to publish security and law enforcement graphics to inform our patrons.
- **Display Public Service Announcements**

The enhanced TPIS monitors will provide Metro the ability to display additional public service announcements at each of the stations. This will allow Metro to further educate patrons of potential hazards and how to report any issues that may arise.
- **Audio and Visual Inter-Operability**

The integration of visual and audio announcements with the TPIS monitors will enhance the customer's abilities to receive published information in different medium.

Staff is requesting authorization to revise the LOP for CP 212010 to include this additional funding in the amount \$3,042,533 and \$800,000 in Metro labor to implement this new scope of the work. The labor will adequately ensure the installation of TPIS equipment, as well as, make them fully operational on the Blue and Green Lines.

DETERMINATION OF SAFETY IMPACT

Capital Project 212010 will provide a positive safety impact for our employees and patrons by enhancing the Metro's digital signage to mitigate potential terrorist incidents and deterring crimes on our transit system, as well as provide more high quality viewing for situational awareness.

FINANCIAL IMPACT

The Blue & Green Lines Transit Passenger Information System-CP 212010 has an authorized Life-Of-Project in the amount of \$5,987,180 funded by Department of Homeland Security for equipment and installation. The Year-To-Date Expenditures for this project are \$4,262,928, thus leaving an available LOP balance of \$1,724,252 from FY08/09 CTSGP-CTAF Proposition 1B. This available LOP balance will be included with the new authorized reprogramming of \$3,042,533 and \$800,000 for additional labor support (Attachment A - Funding Plan).

Staff is requesting to amend the FY16 budget; therefore, the funding for CP 212010 in the amount of \$3,842,533 will be added to the FY16 budget in cost center 2610, System Security and Law Enforcement, \$3,042,533 in Account 53102-Acquisition of Equipment, and \$800,000 in Account 50151- Direct Labor ATU. All funding will be spent in FY16.

Impact on Bus and Rail Operating and Capital Budget

The FY16 funding of \$3,842,533 for increasing the LOP for CP 212010 will come from TDA4 for \$800,000 in labor and \$3,042,533 from FY2008/2009 California Transit Security Grant Program-California Transit Assistance Fund (CTSGP-CTAF) Proposition 1B to support equipment purchases and installation. The grant funding is eligible for Rail Operations and the TDA4 funding is eligible for both operations and capital.

ALTERNATIVES CONSIDERED

An alternative option would be not to approve the increase in LOP for CP 212010. Staff does not recommend this alternative because it will prohibit Metro from continuing to advance the Transit Passenger Information System. Furthermore, this is the only eligible grant funded project authorized by DHS to utilize this additional funding.

NEXT STEPS


Upon approval of recommendation, Metro staff will revise the LOP and the FY16 annual budgets for CP 212010 and begin work. Attachment B contains the timeline for the TPIS installation.

ATTACHMENTS

- A. Funding/Expenditure Plan
- B. Timeline for TPIS Installation

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ATTACHMENT A

FUNDING/EXPENDITURE PLAN

Blue & Green Line Transit Passenger Information System

Current Authorized LOP Funding Source and Expenditures

FY10 DHS TSGP	\$2,084,180
FY07/08 CTSGP-CTAF Proposition 1B	1,500,000
FY08/09 CTSGP-CTAF Proposition 1B	2,403,000
Total Current Authorized LOP	\$5,987,180
YTD Current Expenditures	4,262,928
Current Available LOP Balance (Authorized LOP- Total YTD Current Expenditures)	\$1,724,252

Request Life-Of-Project Increase

New Authorized Reprogramming Funds For FY08/09 CTSGP-CTAF Proposition 1B	\$ 3,042,533
Request For Additional Labor	800,000
Total Requested Life-Of-Project Increase	\$ 3,842,533

Grand Total Life-Of-Project Summary

Total Current Life-Of-Project	\$5,987,180
Total Requested Life-Of-Project Increase	3,842,533
Revised Grand Total Life-Of-Project Summary	\$9,829,713

Timeline for TPIS Installation

Rail Line	# of Stations	2016	2017	2018
Blue	21	12 MONTHS		
Green	14		12 MONTHS	
Red	16	12 MONTHS		

Procurement Timeline

Date	Action
July-August 2015	Statement of work complete
September 2015	Requesting LOP Board Authorization
October 2015	Contract Award
October-December 2015	Delivery of materials
January 2016	Installation Begins
January 2018	Est. Project Completion