

**Board Report**

File #: 2015-1399, **File Type:** Project**Agenda Number:**

**SYSTEM SAFETY, SECURITY AND OPERATIONS COMMITTEE
NOVEMBER 19, 2015****SUBJECT: ESTABLISH LIFE-OF-PROJECT FOR METRO EMERGENCY SECURITY
OPERATIONS CENTER****ACTION: ADOPT LIFE-OF-PROJECT BUDGET****RECOMMENDATION**

ADOPT the Life-Of-Project (LOP) budget for Project 212121, **Metro Emergency Security Operations Center (ESOC)** in the amount of \$112,700,000.

ISSUE

Staff is requesting an approval to establish Life-Of-Project for Capital Project (CP) 212121, Metro Emergency Security Operations Center (ESOC). This approval will allow staff to move forward in the design and construction of the ESOC.

DISCUSSION

In FY11, Metro staff submitted an Investment Justification Application under Proposition 1B 2010-2011 California Transit Security Grant Program (CTSGP) California Transit Assistance Fund (CTAF) to secure funding to construct an Emergency Operations Center (EOC) that will phase in Bus and Rail Operations Center. It is important to develop a central location to house these operations centers to allow centralized communications and coordination, and to improve business continuity in day-to-day operations as well as enhancing Metro's disaster and terrorism response capability.

On December 15, 2011, the Board approved a preliminary Life-Of-Project budget for CP 212121- Emergency Security Operations Center (ESOC) in the amount of \$16,103,043 to begin Phase I of the project. Phase I consists of environmental assessment, land acquisition, and conceptual design. Staff stipulated that we will return to the Board for full Life-Of-Project when staff completes preliminary environmental assessment.

On September 27, 2012, the Board authorized the Chief Executive Officer to execute an option to purchase an approximately 66,540 square foot property located at 410 Center Street, Los Angeles, CA pursuant to a lease between Bennett Greenwald, Trustee of the Bennett Greenwald Trust and Metro. The 410 Center Street will be the future site for Metro Emergency Operations Center.

On March 21, 2012, a Board Box was submitted to the Board of Directors outlining the preliminary Emergency Operations Center location specifications.

Staff is now returning to the Board to request for full Life-Of-Project for CP 212121 in the amount of \$112,700,000, this is inclusive of the Phase 1 budget of \$16,103,043. The construction of Metro Emergency Operations Center will consist of a security hardened two story building of approximately 36,000 square feet up to 50,000 square feet with one level of subterranean parking. The new ESOC will integrate the new Emergency Operations Center (EOC) with the new Security Operations Center (SOC) along with the ability to phase and construct (in the next five to fifteen years) up to two more new floors approximately 36,000 up to 50,000 square feet in size for the Bus Operations Center (BOC) and Rail Operations Center (ROC).

Staff will explore the feasibility of building a four story building of approximately 72,000 square feet up to 100,000 square feet with one level of subterranean parking. This expanded ESOC will integrate the new Emergency Operations Center (EOC) with the new Security Operations Center (SOC) on the first and second floors. The third and fourth floors will consist of the BOC and ROC to be constructed at a later phases as a tenant improvement in the next five to fifteen years. Should this option be viable, staff will approach the board for authorization of additional funding and Life-Of-Project cost increase.

When completed, the ESOC will serve the following functions:

A. Closed-Circuit Television Monitoring

The ESOC will contain a CCTV monitoring center to gather situational intelligence, dispatch intelligence to appropriate stakeholders, and coordinate video intelligence with external agencies.

B. Video Retrieval and Storage

- Handle video requests from within and outside of the agency.
- Retrieve and deliver videos to the requesting party.
- Maintain storage servers and computer hardware.

C. Emergency Coordination

The ESOC will consist of an Emergency Operations Center (EOC). The purpose of the EOC is to coordinate and assist in the facilitation of resources during an incident.

D. Security Dispatch

The ESOC will consist of a security dispatch center. The security dispatch center will have three dedicated positions to facilitate Metro related service calls.

E. Law Enforcement Dispatch

The ESOC will consist of a law enforcement dispatch center. This dispatch center will serve as the central location to handle service calls.

Staff is anticipating the completion of this project in February 2021 (Attachment A: Project Summary Schedule).

DETERMINATION OF SAFETY IMPACT

Capital Project 212121 will provide a positive safety impact for our employees and patrons by enhancing Metro's disaster and terrorism response capability.

FINANCIAL IMPACT

The Project will be funded by Proposition 1B Grant Program and budgeted annually in System Security and Law Enforcement under CP 212121, Account 50316-Services Professional and Technical Service, 50320-Services Contract Services, and 50134-Direct Labor-As Needed. Since this is a multi-year project, the Executive Officer will be accountable for budgeting the cost in future years.

Impact to Budget

No other sources of funds were considered for these expenses. This grant was given specifically for this project. Prop 1B funds are not eligible for bus and rail operating expenses.

ALTERNATIVES CONSIDERED

An option considered would be not to approve the funding from Proposition 1B Grant Program. This alternative is not recommended because this is a critical Security program to construct a centralized location of our Emergency Security Operations Center.

NEXT STEPS

Upon approval of recommendation, Metro staff will revise the LOP for CP 212121 and begin work.

ATTACHMENTS

Attachment A - Project Summary Schedule
Attachment B - Cash Flow

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