



Board Report

File #: 2015-0884, File Type: Contract

Agenda Number: 60.

SYSTEM SAFETY, SECURITY, AND OPERATIONS COMMITTEE JULY 16, 2015

SUBJECT: INCREASE THE LIFE OF PROJECT BUDGET

ACTION: AUTHORIZATION FOR LIFE OF PROJECT BUDGET AND CONTRACT MODIFICATION

RECOMMENDATION

WITHDRAWN: INCREASE the life of project budget for the ~~Blue and Green Lines Transit Passenger Information System~~, capital project 212010, by ~~\$3,842,533~~,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~~.

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. 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 use 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 labor (Attachment A - Funding Plan).

The funding for CP 212010 in the amount of \$3,842,533 will be included in 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. This fund is eligible for Rail Operations.

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 budgets for CP 212010 and begin work.

ATTACHMENTS

A. Funding/Expenditure Plan

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Chief Executive Officer

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