Metro

REVISED

OPERATIONS COMMITTEE
SEPTEMBER 16, 2010

SUBJECT: MBL/MGL TRANSIT PASSENGER INFORMATION SYSTEM (TPIS) PROJECT

ACTION: ESTABLISH LIFE-OF-PROJECT BUDGET, REPROGRAM PROJECT SAVINGS AND AMEND FY11 BUDGET

RECOMMENDATION

A. Establish life-of-project (LOP) budget of $5,987,180 for the Metro Blue Line (MBL)/ Metro Green Line (MGL) Transit Passenger Information System (TPIS), Capital Project (CP) #212010.

B. ~~Approve reprogramming of $1,500,000 of project savings from CP# 210094, Metro Rail Gating to CP# 212010, MBL/MGL Transit Passenger Information System.~~

B. ~~C.~~ Amend the FY11 budget to add $1,800,000 of expenses and revenues.

RATIONALE

The current Metro Blue and Green Lines Variable Message System was installed in 1995. The system is now obsolete and experiencing a high rate of failures with no source for spare parts.

The TPIS requested will be installed at each of the Blue and Green line stations and will interface with the public address system to allow for regular scheduled messages to be broadcasted from the Rail Operations Control Center. It is also capable of displaying Public Service Announcements, schedule changes, emergency messages and train arrival messages, similar to those provided on the Red, Purple and Gold Lines.

The Blue and Green Line TPIS will be integrated into the existing Red Line and Gold Line TPIS system to allow for a single, centrally controlled system. This will also

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make training and maintenance easier and more cost effective. This project will be installed using Metro personnel.

~~The Board adopted Financial Stability Policy (S6) states any capital project savings above $200,000 must return to the Board for approval prior to reprogramming or transferring of funds to other projects or programs. To fully utilize all of our resources before the FY07-08 Prop 1B funds expire on March 31, 2011, staff is requesting board approval to reprogram $1.5 million in savings from CP# 210094 Metro Rail Gating to the proposed CP# 212010, MBL/MGL Transit Passenger Information System.~~

The MBL/MGL Transit Passenger Information System LOP will be funded by a combination of FY 2010 Homeland Security Transit Grant, FY 2007 and FY 2008 Prop 1B Grants.

FINANCIAL IMPACT

The funding of $1,500,000 for equipment will be included in the FY11 budget in cost center 2610, Transit Security under project 212010, Transit Passenger Information System and line item 53104, Acquisition of Computer Hardware. The funding of $300,000 for labor will be included in the FY11 budget in cost center 2610, Transit Security under project 212010, Transit Passenger information System and line items 50134 Direct labor As-needed and 50157 Direct Labor ATU Non-Mechanic Overtime. This action is within the proposed LOP of $5,987,180. The cost center manager and Chief Operations Officer will be responsible for budgeting costs in future years.

Impact to Enterprise Fund Bus and Rail Operating Budget

The current year funding for this project will come from FY07-08 Prop 1B funds ($1,500,000 in equipment costs) and FY08-09 Prop 1B funds ($300,000 in labor). No other sources of funds were considered because this project is funded by Prop 1B and Department of Homeland Security FY 2010 Transit Security Grant Program funds which are not eligible for bus and rail operating costs. This activity will not impact ongoing operating costs.

ALTERNATIVES CONSIDERED

The Board may choose to not authorize the LOP budget for this project. However, this option is not recommended as this is funded by Prop 1B and DHS funds.

NEXT STEPS

Upon Board approval, staff will issue an RFP and begin procurement of the TPIS equipment. It is estimated that work will begin in FY 11 and be completed in FY13.

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