



Metro

Metropolitan Transportation Authority

One Gateway Plaza
Los Angeles, CA 90012-2952

213.922.2000 Tel
metro.net

33

REVISED

**BOARD OF DIRECTORS
AUGUST 25, 2005**

SUBJECT: RAIL SECURITY SYSTEMS

**ACTION: ESTABLISH RAIL SECURITY AND SURVEILLANCE SYSTEMS PROJECT
BUDGET AND AMEND FY06 BUDGET**

RECOMMENDATION

Authorize the Chief Executive Officer to proceed with the following actions to support rail security and surveillance project schedules:

- A. Establish a life-of-project budget of \$3.0 million for the Rail Security and Surveillance Systems project and include the project in the FY06 capital program budget.
- B. Amend the FY06 budget to add 4.326 FTEs to cost center 3920 in Rail Operations to monitor and maintain the enhanced surveillance systems.

ISSUE

The transit bombings in London focused attention on the dangers posed by so-called "soft" targets like trains and buses in the age of global terrorism. As a result of the events in London, Metro staff and the Los Angeles County Sheriff's Department (LASD) briefed the Board on "lessons learned" from post incident visits to London. The Board was also provided an assessment of immediate needs to enhance security on Metro's transit system and facilities.

A key component to enhancing security is to improve surveillance capabilities based on a model similar to London. Closed circuit television cameras (CCTV) technology have advanced with the new generation equipment encompassing "intelligent" CCTV systems which allow for automatic monitoring of large numbers of screens by focusing on "exceptions" behavior patterns. This strategy can effectively benefit our overall security approach by allowing Metro to use existing security related manpower resources more intelligently and efficiently. Besides crime deterrence, this type of system was proven in London to have a major impact and was beneficial to the follow-up investigations of the incidents.

Based on the immediate need for security enhancements, Operations management revisited the approved FY06 capital projects. The Rail and Wayside Contingency Capital Projects

were de-scoped from the FY06 capital budget submission and those funds are being reprioritized to facilitate baseline equipment and installation capital expenses to be able to take immediate action to upgrade surveillance system. The 4.326 FTE's are comprised of 2.9 Closed Circuit Television Observers and 1.4 Rail Electro Communication Inspectors. These FTE's are additions to the existing staff and are required because of the addition monitoring for Gold Line stations, which did not currently have closed circuit cameras.

FINANCIAL IMPACT

~~The funding of \$3,000,000 for the new capital improvement project, Rail Security and Surveillance Systems Enhancement, has been transferred from the Rail Contingency Capital Improvement Project fund (Project number 204029, task 03.001) and from the Wayside Contingency Capital Improvement Project fund (Project number 205029, task 09.001). Both of these projects are funded in the FY06 budget with local funds, STA Population Share.~~

~~FY06 expenses for the requested 4.326 FTE's are estimated to be approximately \$328,277 inclusive of labor, benefits and minor parts and equipment. Funding will be transferred from other line items in the FY06 Enterprise Fund budget so no additional funds will be required to fund this expense in FY06.~~

The funding of \$3,000,000 for the new capital improvement project, Rail Security and Surveillance Systems Enhancement (Project 204046), is being allocated by transferring funds from the budget of two other approved capital improvement projects in cost center 3960 in FY06. \$1.5 million is being transferred from the Rail Contingency Capital Improvement Project (Project number 204029, task 03.001) and \$1.5 million has been transferred from the Wayside Contingency Capital Improvement Project (Project number 205029, task 09.001). Both of these projects are funded in the FY06 budget through local funds, STA Population Share.

In order to staff the additional surveillance systems on the rail lines and to provide initial parts inventory for maintenance, staff is requesting that \$328,277 in operating expenses be transferred to fund additional work requirements in FY06. Staff recommends that this increase in Rail operating expenses to cost center 3920's budget be funded through efficiencies and reductions in other Enterprise Fund programs. This request would increase the number of full time equivalents in Rail Operations by 4.4 FTEs in FY06, which is inclusive of 2.9 Closed Circuit Television Observers at a cost of \$167,471 and 1.4 Rail Electro Communication Inspectors at a cost of \$110,806. The operating budget amendment would also include \$50,000 for parts for minor/parts and materials. This is a minimal inventory level since this equipment should be under warranty for the first two years.

The Deputy Chief Executive Officer will be accountable for budgeting future expenses as part of the annual budget in future years.

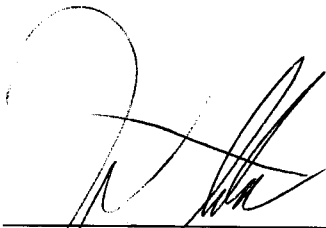
ALTERNATIVES CONSIDERED

The only option to consider is to request this equipment through future Homeland Security grants applications. However, the FY05 funding earmarks have already been identified and FY06 grant applications have already been submitted. This option would delay implementation of comprehensive security improvements.

NEXT STEPS

Staff will return to the Board next month for approval of the contracts for procurement of the surveillance equipment.

Prepared by: Carolyn Flowers, Executive Officer Operations



John Catoe
Deputy Chief Executive Officer



Roger Snoble
Chief Executive Officer