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**OPERATIONS COMMITTEE
NOVEMBER 20, 2008**

SUBJECT: CP# 211013 DIGITAL RAIL RADIO SYSTEM

ACTION: ESTABLISH A LIFE-OF-PROJECT BUDGET AND AMEND THE FY09 BUDGET

RECOMMENDATION

- A. Establish a life-of-project (LOP) budget for the Digital Rail Radio System CP# 211013 in the amount of \$30,000,000.
- B. Amend the FY09 budget to add \$250,000 to cost center 3960 for CP# 211013

RATIONALE

The existing rail radio system provides radio communications to Rail Operations, Transit Security, Los Angeles Police Department, Los Angeles City Fire Department and Los Angeles County Sheriff Department. Federal Communications Commission (FCC) regulations require that all radio systems convert to a narrow band/digital format by 2013.

This project will upgrade the existing rail radio system to meet the new FCC requirements. In addition to meeting Federal government requirements, this radio system rehabilitation will improve interoperability, multi-agency response, multi-band radio channels and Metro Security radio needs.

FINANCIAL IMPACT

This action will establish an LOP budget of \$30,000,000 for the upgrade of the rail radio system. Funding of \$250,000 will be added to the FY09 budget in cost center 3960 in the new Capital Project# 211013, Digital Rail Radio System. The source of funds for this project is Prop A 35% rail funds, which have been set aside for rail rehabilitation in the ten year forecast and Long Range Transportation Plan (LRTP). Since this is a multi-year project the Project Manager and General Manager of Rail Operations are responsible for budgeting the cost in future years consistent with the Board-adopted total life-of-project budget. The funding and expenditure plan has been included as Attachment A.

ALTERNATIVES CONSIDERED

The Board may choose not to authorize the LOP budget for this project. This alternative is not recommended by staff because without proceeding with this upgrade to the rail radio system and complying with FCC requirements, we would be put in a position to possibly be fined and lose radio channel licenses. Replacing channels that are lost would cost us millions of dollars.

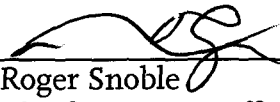
ATTACHMENTS

A. Capital Project Funding & Expenditure Plan

Prepared By: Dan Lindstrom, Wayside Systems Manager
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Michael J. Cannell
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Roger Snoble
Chief Executive Officer

Attachment A

DIGITAL RAIL RADIO SYSTEM – CP# 211013

CAPITAL PROJECT FUNDING & EXPENDITURE PLAN

	FY09	FY10	FY11	FY12	TOTAL
Uses of Funds:					
Design (Prof Svcs)	\$ 200,000	\$ 800,000	\$ -	\$ -	\$ 1,000,000
Advertising	\$ -	\$ 6,000	\$ -	\$ -	\$ 6,000
Equipment	\$ -	\$ 9,300,000	\$ 9,300,000	\$ -	\$ 18,600,000
Labor (incl. installation)	\$ 50,000	\$ 100,000	\$ 2,230,000	\$ 2,280,000	\$ 4,660,000
Contingency	\$ -	\$ -	\$ -	\$ 5,734,000	\$ 5,734,000
Total Project Cost	\$ 250,000	\$ 10,206,000	\$ 11,530,000	\$ 8,014,000	\$ 30,000,000
Sources of Funds:					
Prop A 35% Rail Rehab	\$ 250,000	\$ 10,206,000	\$ 11,530,000	\$ 8,014,000	\$ 30,000,000
					\$ -
Total Project Funding	\$ 250,000	\$ 10,206,000	\$ 11,530,000	\$ 8,014,000	\$ 30,000,000