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**REVISED
SYSTEM SAFETY AND OPERATIONS COMMITTEE
NOVEMBER 17, 2011**

**SUBJECT: COMBINED METRO EMERGENCY OPERATIONS CENTER/BUS
OPERATIONS CENTER/RAIL OPERATIONS CENTER**

**ACTION: APPROVE PRELIMINARY LIFE-OF-PROJECT BUDGET AND AMEND
FY12 BUDGET**

RECOMMENDATION

- A. Approve preliminary Life- Of- Project budget for new Capital Project 212021- Metro Emergency Operations Center/Bus Operations Center/Rail Operations Center in the amount of \$16,103,043.

- B. Amend the FY12 budget for Cost Center 2610, System Security and Law Enforcement in the amount of \$10,000,000 to allow Metro to perform environmental assessment, land acquisition, and conceptual design.

RATIONALE

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 include a new 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. The construction of the EOC will allow Metro to achieve the following goals:

- Relocate operations centers from their current locations and isolate them from possible incidents (terrorist attacks, earthquakes, flooding, etc.)
- Co-locate the Bus and Rail Operating Centers to provide improved coordination
- Centralize Law Enforcement Dispatch Coordination in this more advantageous location
- Locate Emergency Preparedness Team
- Provide accessibility to the County EOC

- Provide adequate security, including a security system to restrict access to authorized EOC staff

In FY11, Metro was awarded \$16,103,043 under Proposition 1B 2010-2011 CTSGP to fund Phase One of Three Phases to construct Emergency Operations Center. Phase I of the project will fund environmental assessment, land acquisition, and conceptual design. Once the environmental assessment is completed, staff will assess the findings to determine the feasibility of this project and return to the Board for a full Life-Of-Project budget authorization. Staff will then submit an Investment Justification each subsequent year to seek authorization from California Emergency Management Agency for the current balance of \$95,896,957 under the Proposition 1B CTSGP to complete this project.

FINANCIAL IMPACT

The funding of \$16,103,043 will be funded by Proposition 1B 2010-2011 Grant Program and \$10,000,000 from that grant will be included in the FY12 budget in cost center 2610, System Security and Law Enforcement under Project 212021, Account 53101-Acquisition Building and Structure, Account 50316-Service Professional and Technical Service, and 50134, Direct Labor-As Needed. Since this is a multi-year project, the cost center manager and Deputy Chief Executive Officer will be accountable for budgeting the cost in future years.

Impact on Bus and Rail Operating and Capital Budget

The FY12 funding for Phase I of Metro Emergency Operation Center will come from Proposition 1B FY2010-2011 Grant Program. These funds are not eligible for bus and rail operating activities. No other sources of funds were considered for these expenses because this is the appropriate fund source for activities that benefit bus and rail operations.

ALTERNATIVES CONSIDERED

An option considered would be not to approve the funding from Proposition 1B 2010/2011. The alternative is not recommended because this is a critical security program to construct a centralized location of our Emergency, Bus, and Rail Operation Centers.

ATTACHMENT

A. Financial Forecast

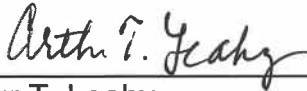
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Paul C. Taylor
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Chief Operations Officer



Arthur T. Leahy
Chief Executive Officer

ATTACHMENT A

Metro Emergency Operations Center/Bus Operation Center/Rail Operation Center Financial Forecast

Expenditure Categories	FY12	FY13	F14	Total
Acquisition Land/Building	\$ 7,500,000			\$ 7,500,000
Environmental Impact Report	2,000,000	\$ 1,000,000		3,000,000
Metro Labor	500,000	500,000	\$ 500,000	1,500,000
Pre-Construction Design		1,551,522	2,551,522	4,103,043
Total	\$ 10,000,000	\$ 3,051,522	\$ 3,051,522	\$ 16,103,043