

FY27 New Capital Projects and Existing Projects LOP Increases

Table of Contents

<u>FY27 New Capital Projects</u>	Page
PROJECT 1: Bus Division CNG Equipment Replacement	1
PROJECT 2: FY27 Environmental Capital Program	1
PROJECT 3: El Dorado & New Flyer 60 Ft Bus Midlife.....	1
PROJECT 4: Systemwide Line Status Monitor	2
PROJECT 5: Direct Fixation Concrete Plinths Replacement	2
PROJECT 6: Light Detection And Ranging (LiDAR) Intrusion Detect System.....	2
PROJECT 7: E Line West & D Line Fiber Replacement	3
PROJECT 8: Countywide Signal Priority (CSP) – Cloud Transition	3
PROJECT 9: Systemwide Solar Panel & Renewable Energy Replacement.....	3
PROJECT 10: Bus Lane Enforcement Expansion	4
PROJECT 11: Financial Process Improvements.....	4
PROJECT 12: Human Capital Management Phase II	5

<u>FY27 Existing Projects - LOP Increases</u>	Page
PROJECT 13: SR-91 East Bound Atlantic to Cherry Auxiliary Lane Improvements.....	5
PROJECT 14: D Line Public Safety Center	6

FY27 NEW CAPITAL PROJECTS

Capital Improvement Program (CIP)

1	PROJECT: Bus Division CNG Equipment Replacement
	PROJECT OWNER: Operations - Bus - Facilities Improvements
	LOP: \$26,600,000 Budget Request: \$500,000
	SCOPE: Replacement of CNG infrastructure equipment at the following bus divisions: 1; 2; 3; 5; 7; 8; 9; 10; and 18.
	JUSTIFICATION: The underground CNG (Compressed Natural Gas) fueling compounds used by the Bus Divisions have reached a critical point in their operational lifecycle, necessitating immediate replacement of key components. These systems, originally installed during Metro's initial CNG infrastructure build-out in the 1990s, are now exhibiting frequent mechanical failures due to age-related degradation, including corrosion, wear, and outdated technology. Such failures have directly impacted on the timely rollout of buses, causing delays in fueling operations and reducing fleet availability for scheduled routes. This not only disrupts public transit service but also increases maintenance costs and safety risks, as aging infrastructure is more prone to leaks and pressure irregularities. Furthermore, continued reliance on obsolete equipment jeopardizes compliance with evolving safety and environmental regulations. Replacing these critical components will restore reliability, enhance operational efficiency, and support the divisions' commitment to safe, sustainable, and uninterrupted transit service.
ELIGIBLE FUNDING SOURCE: Transportation Development Act (TDA) Article 4	
2	PROJECT: FY27 Environmental Capital Program
	PROJECT OWNER: Program Management - Bus - Facilities Improvements
	LOP: \$35,750,000 Budget Request: \$6,696,431
	SCOPE: Installation of an above-ground storage tank and retirement of the existing underground tank, which is at the end of its life. This project also includes the replacement of all Veeder Root systems with INCON monitoring systems.
	JUSTIFICATION: New above ground Storage Tank is required due to Consent Decree and to ensure compliance with AQMD/CARB regulations. This is also necessary to ensure compatibility with HVAC systems, stormwater, industrial wastewater, and for expedited response to notices of violation.
ELIGIBLE FUNDING SOURCE: Transportation Development Act (TDA) Article 4	
3	PROJECT: El Dorado & New Flyer 60 Ft Bus Midlife
	PROJECT OWNER: Operations - Bus - Fleet Maintenance
	LOP: \$206,872,469 Budget Request: \$45,574,796
	SCOPE: For regular midlife fleet maintenance for the ENC El Dorado series 3850-4199 and 1800-2058/60ft New Flyer series 8700-8764.

JUSTIFICATION: The Bus Midlife Program improves the safety, performance, and reliability of Metro buses. The improved overall condition of the program's vehicles also helps to reduce ongoing maintenance costs and the amount of maintenance work performed at the Metro Bus Operating divisions. The program promotes the efficient use of Metro and Central Maintenance resources by having each bus series go through a planned production process in which labor, material and facilities are scheduled, versus reacting to unplanned problems as they arise. The planned maintenance program also enables Central Maintenance to manage demand for heavy bus repairs.

ELIGIBLE FUNDING SOURCE: Federal & Transportation Development Act (TDA) Article 4

4	PROJECT: Systemwide Line Status Monitor
	PROJECT OWNER: Operations - Rail - Wayside Systems
	LOP: \$15,450,420 Budget Request: \$257,000
	SCOPE: For installation of Line Status Monitoring (LSM) systemwide for public-facing phones at Metro rail line stations.
	JUSTIFICATION: The existing public-facing telephones are aging, and they use 20-year-old analog technology. These phones do not have the capability to monitor the status of Rail Operation Control (ROC). A Line Status Monitoring (LSM) system is needed for remote monitoring capability. The LSM systems are part of the safety system to ensure that public-facing phones are always working properly.
	ELIGIBLE FUNDING SOURCE: Proposition A 35%
5	PROJECT: Direct Fixation Concrete Plinths Replacement
	PROJECT OWNER: Operations - Rail - Wayside Systems
	LOP: \$9,277,837 Budget Request: \$170,000
	SCOPE: For the repair of concrete plinths within the seismic section of the B line tunnel.
	JUSTIFICATION: The existing plinths are over 27 years old and require repair due to constant use and water that caused deterioration. Plinths are an integral part of the system that the tracks sit upon.
	ELIGIBLE FUNDING SOURCE: Proposition A 35%
6	PROJECT: Light Detection and Ranging (LiDAR) Intrusion Detect System
	PROJECT OWNER: Operations - Rail - Wayside Systems
	LOP: \$41,037,708 Budget Request: \$68,000
	SCOPE: For systemwide Installation of LiDAR Intrusion Detection System at Interlocks to detect intruders and provide alarms and visual video streaming.
	JUSTIFICATION: High voltage copper wires are frequently stolen along the ROW located at Interlocks. The LiDAR system is required to detect the intruders and provide alarms and video streaming to ROC and Metro Security to monitor and respond to these incidents.
	ELIGIBLE FUNDING SOURCE: Proposition A 35%

7	PROJECT: E Line West & D Line Fiber Replacement
	PROJECT OWNER: Operations - Rail - Wayside Systems
	LOP: \$122,360,662 Budget Request: \$1,000,000
	SCOPE: For installation of new fiber cables & associated communication equipment on E Line West (7th/Metro to Downtown Santa Monica) and D Line (Wilshire/Vermont to Wilshire/Western).
	JUSTIFICATION: Existing fiber cables are about 20 years and are not reliable. In addition, existing fiber cables have limited capacity and cannot accommodate additional network capacity (high bandwidth) systems such as new CCTV systems & Security Improvements.
	ELIGIBLE FUNDING SOURCE: Proposition A 35%

8	PROJECT: CSP – Cloud Transition
	PROJECT OWNER: Operations - OAI- Systemwide & Hubs
	LOP: \$11,521,510 Budget Request: \$4,059,988
	SCOPE: The purpose of this project is to support the board-adopted NextGen Bus Plan. This project will deploy cloud-based transit signal priority to all existing corridors and expand the current footprint. It includes the installation and upgrade of hardware and software, leverages regional GTFS (general transit feed specification) data, and invests in a scalable cloud-based solution.
	JUSTIFICATION: This project is an essential bus speed and reliability improvement project needed to support Metro board-adopted NextGen Bus Plan. This project will deploy cloud-based transit signal priority to all existing corridors and expand the current footprint with a scalable cloud-based platform.
	ELIGIBLE FUNDING SOURCE: Proposition C 40%

9	PROJECT: Systemwide Solar Panel & Renewable Energy Replacement
	PROJECT OWNER: Program Management - OAI - Systemwide & Hubs
	LOP: \$27,000,000 Budget Request: \$442,355
	SCOPE: This project will remove and replace aging solar photovoltaic (PV) parts and systems that have been in service for almost 15 years. This includes field verification, decommissioning, and disposal of the existing solar panels, associated racking, and the balance-of-system components in accordance with applicable safety and environmental regulations.
	JUSTIFICATION: Existing panels are about 15 years old, inefficient, and unreliable. The new system will meet current codes and updated system requirements and will help achieve Climate Action and Adaptation Plan (CAAP) organizational goals.
	ELIGIBLE FUNDING SOURCE: Proposition C 40%

10	PROJECT: Bus Lane Enforcement Expansion
PROJECT OWNER: Operations - OAI - Technology	
LOP: \$52,050,210 Budget Request: \$250,000	
SCOPE: Metro has implemented the installation of the pilot program of handsfree cameras for 90 dedicated buses. LADOT has started issuing tickets and collecting fines along the routes of the dedicated fleet. Metro will expand and install handsfree cameras to an additional planned total 437 bus vehicles in 12 additional bus routes throughout Los Angeles County.	
JUSTIFICATION: The existing Bus Lane Enforcement project has been found to be effective in reducing vehicles from stopping on bus lanes/stops and improving the transit headway speeds on the current routes. Installation of cameras on the additional bus vehicles will result in the same improvement and effectiveness through the affected corridors.	
ELIGIBLE FUNDING SOURCE: Transportation Development Act (TDA) Article 4	

11	PROJECT: Financial Process Improvements
PROJECT OWNER: Strategic Financial Management - OAI - Technology	
LOP: \$20,000,000 Budget Request: \$500,000	
SCOPE: Automate manual processes with online validation and exception handling in billing, budgeting, and payroll processes, ensuring Metro's financial data is secure and complying with best practices.	
JUSTIFICATION: Ensuring Metro's financial data is secure and complying with best practices by automating manual processes with online validation and exception handling in billing, budgeting, and payroll processes.	
ELIGIBLE FUNDING SOURCE: Transportation Development Act (TDA) Article 4	

12	PROJECT: Human Capital Management (HCM) Phase II
	PROJECT OWNER: Information Technology Services - OAI - Technology
	LOP: \$6,998,000 Budget Request: \$350,000
	<p>SCOPE: Identify business needs and pain points (redundancies, inefficiencies, etc.) through stakeholder interviews and workshops; define measurable outcomes; and quantify potential benefits of expanded HCM capabilities (e.g., talent development, analytics, automation). Also includes business process reengineering; HCM configuration and integration; implementation and training; transition and risk mitigation; and post-implementation support.</p>
	<p>JUSTIFICATION: Phase 2 aims to significantly increase efficiency and streamline operations by reducing administrative burdens in our HR processes. Additionally, with the upcoming Olympics, there is an urgent need for heightened focus and efficiency to ensure our workforce is well-prepared and capable of meeting the increased demands and expectations during this period.</p> <p>HCM Phase 2 will expand Metro's capabilities across talent management, learning, performance, and analytics, enabling a unified platform for managing the employee lifecycle. This integration will improve the employee experience by eliminating fragmented HR processes, improving data consistency, and supporting agency-wide goals for operational efficiency and service delivery.</p> <p>By leveraging Oracle's advanced analytics and AI capabilities, Metro will gain real-time insights into workforce trends, succession planning, and employee engagement by empowering data-driven decision-making and enabling predictive modeling for future workforce needs.</p> <p>Phase 2 will strengthen Metro's compliance posture by aligning HIPAA and NIST standards, improving data governance, and reducing cyber vulnerabilities associated with legacy systems. Additionally, it will simplify Metro's integration layer by consolidating HR data into a unified ERP database, allowing seamless, near real-time data sharing across departments.</p>
	ELIGIBLE FUNDING SOURCE: Transportation Development Act (TDA) Article 4

LOP INCREASES

13	PROJECT: SR-91 East Bound Atlantic to Cherry Auxiliary Lane Improvements
	PROJECT OWNER: Program Management - Highway Multimodal Development Program
	LOP: \$174,187,000 Additional LOP: \$24,333,000 Revised LOP: \$198,520,000
	<p>SCOPE: The project consists of adding a 0.86-mile auxiliary lane in the eastbound direction, between Atlantic Avenue on-ramp and Cherry Avenue off-ramp, along with modifications to on- and off-ramps, higher soundwalls and new retaining walls within the 1.4-mile project limits. These improvements will enhance safety by minimizing weaving, reducing traffic incidents, and improving traffic flow. The project includes accommodation of deeper freeway retaining walls that will provide additional usable space to assist the City of Long Beach in building the Hamilton Loop Community Park, partly within the project limits to benefit the North Long Beach community.</p>
	<p>JUSTIFICATION: The adjustment in the LOP is attributed to additional costs incurred to mitigate and address stakeholder and community concerns, which resulted in an approximately 20-month suspension of the project. These added costs include increases in labor, materials, and equipment, as well as supplemental mitigation measures and expenses incurred during the suspension period.</p>

FUNDING SOURCE: Measure R Highway 20%, Trade Corridor Enhancement Program (TCEP), Surface Transportation Block Grant (STBG)

14

PROJECT: D Line Public Safety Center	
PROJECT OWNER: Program Management - Transit Infrastructure Development Program	
LOP: \$2,000,000	Additional LOP: \$2,000,000 Revised LOP: \$4,000,000
SCOPE: Build Public Safety Center at northwest corner of Wilshire / La Cienega Plaza.	
JUSTIFICATION: Construction costs are higher than initial projection.	
FUNDING SOURCE: City of Beverly Hills will assume full cost per license agreement.	