

FY19 New Capital Projects

Transportation Infrastructure Development

1	PROJECT: Orange Line BRT Improvements
	PROJECT OWNER: Program Management
	LOP: to be adopted at a future date FY19: \$11,429,000
	<p>SCOPE: Improvements consist of grade separations and gate systems along the Orange Line. Recommended scope includes aerial grade separation between Sepulveda and Van Nuys, four quadrant gates at busway intersections between North Hollywood and Chatsworth, and closing minor street crossing.</p>
	<p>JUSTIFICATION: Measure M project, required to ground break in FY19. The project is planned to address excessive travel times and safety concerns for existing at-grade intersections. Grade separations, four quadrant gate system and closure of minor busway crossing will improve the bus operating speeds, reduce end-to-end bus travel times and reduce potential conflicts between MOL buses and cross-street vehicles, cyclists and pedestrians.</p>
	ELIGIBLE FUNDING SOURCE: Measure M 35%

State of Good Repair Projects

2	PROJECT: Bus Midlife Project (203024)
PROJECT OWNER: Operations - Central Maintenance	
LOP: \$158,138,000	FY19: \$42,069,600
SCOPE: The Bus Midlife Program provides preventive, midlife maintenance service to Metro buses. The buses currently in the Midlife program have been in service at least 7 to 8 years. The maintenance services provided include engine package change-outs, fuel cylinder replacements, suspension work, wheelchair securement system retrofit, body repair, painting, and interior refurbishment including graffiti abatement and wheelchair lift maintenance.	
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 to proactively address problems rather than just reacting to them.	
ELIGIBLE FUNDING SOURCE: Enterprise Funding sources such as local and state sales tax	

3	PROJECT: Bus Engine Replacement
PROJECT OWNER: Operations - Central Maintenance	
LOP: \$13,518,000	FY19: \$1,528,322
SCOPE: Purchase near zero emission engines and replace high mileage engines that reached the end of their useful life enabling Metro to continue utilizing the buses. The plan involves ninety-eight (98) engines and peripheral equipment (hoses, clamps, gaskets and wiring) required for optimal operation.	
JUSTIFICATION: This program allows Metro to replace engines in a timely manner and keeps high mileage buses in service. Without this program, Metro would struggle to manage a number of buses failing while in service. This program directly impact Metro's ability to meet service requirements by coordinating procurement, logistics, fleet management and maintenance.	
ELIGIBLE FUNDING SOURCE: Enterprise Funding sources such as local and state sales tax	

4	PROJECT: FY19 NRV REPLACEMENT (RAIL)
PROJECT OWNER: Operations - Maintenance Administration	
LOP: \$8,994,000	FY19: \$2,705,696
<p>SCOPE: This project is for the replacement of Non-Revenue Vehicles and Equipment scheduled for FY19. This includes: trucks, vans, sedans, carts, forklifts, generators, hi-rail support vehicles, rail bound support vehicles, floor scrubbers, compressors, tractors, trailers, tow motors and other vehicles and equipment. (Agency-wide, includes all department vehicles and equipment)</p>	
<p>JUSTIFICATION: Metro owns and operates a fleet of over 2,100 vehicles and pieces of equipment that are used to support the Metro mission of Planning, Designing, Constructing, Administering, and Operating the Los Angeles County's largest transportation system. The funding requested for this project is required to purchase replacement vehicles to support this mission. The vehicles identified for replacement have exceeded their useful life in age, mileage or are in poor operating condition, and are now scheduled for retirement. Further, the cost of repair, downtime, on street safety, and the impact to support departments ability to respond to repair/service activities reduces operational effectiveness.</p>	
ELIGIBLE FUNDING SOURCE: Enterprise Funding sources such as local and state sales tax	

5	PROJECT: MRL A650 Component Overhauls
PROJECT OWNER: Operations - Rail Fleet Maintenance	
LOP: \$8,120,000	FY19: \$32,000
<p>SCOPE: The heavy rail fleet overhaul will include repair and replacement of components that are not part of the mid-life. Improvements include renovating the car interiors by repainting all seat frames, converting seat mountings and redesigning the front and rear end doors. Mechanical improvement will include an overhaul of the friction brakes, traction motors and the drawbar.</p>	
<p>JUSTIFICATION: The existing A650 fleet is being gone through a component overhaul program and a partial major system replacement program. However, there are certain systems still requiring overhaul in order to maintain the "State of Good Repairs" which are not included in the previous scope. The aim is to continue to service the public for another 15 years.</p>	
ELIGIBLE FUNDING SOURCE: Enterprise Funding sources such as local and state sales tax	

6	PROJECT: Enterprise Asset Management System
PROJECT OWNER: ITS - Business Applications	
LOP: to be adopted at a future date	FY19: \$2,728,691
SCOPE: Replace the existing legacy based Enterprise Asset Management (EAM) M3 System and meet developing federal requirements for the "Moving Ahead for Progress in the 21st Century Act" (MAP 21 State of Good Repair). This provides a scalable technology solution to support LA Metro's expanding bus and rail services, such as the Regional Rail Connector initiative.	
JUSTIFICATION: The legacy based EAM M3 system will no longer be supported / maintained by the vendor, Infor. The vendor has transitioned to new EAM solution strategy and has stopped all development support.	
ELIGIBLE FUNDING SOURCE: Enterprise Funding sources such as local and state sales tax	

7	PROJECT: Connected Facilities Project
PROJECT OWNER: ITS - Systems Architecture	
LOP: \$7,454,200	FY19: \$175,000
SCOPE: The Connected Facilities Project will replace twelve year old Communication Backbone Infrastructure, provide Wi-Fi Coverage in Yards providing surveillance video, safety analytics video, transit operations data and vehicle diagnostics.	
JUSTIFICATION: The project supports Metro's Goals of safety and security, fiscal efficiency, and productivity by enabling technicians the ability to access vehicles' systems remotely.	
ELIGIBLE FUNDING SOURCE: Enterprise Funding sources such as local and state sales tax	

8	PROJECT: Crenshaw Pre-Revenue Service
PROJECT OWNER: Operations - Rail Integration	
LOP: \$40,956,000	FY19: \$25,939,290
SCOPE: The Crenshaw Pre-revenue Project will prepare Metro for the operation of the new rail line. Metro staff will inspect third-party construction and test systems prior to revenue operations in FY20. Testing includes operational scenarios examining integrity and system reliability of infrastructure and new rail cars.	
JUSTIFICATION: Significant testing is crucial for seamless system integration of multiple types of rail cars with new systems. The training and systems testing will ensure staff and infrastructure are able to handle a multitude of revenue operating situations prior to opening day.	
ELIGIBLE FUNDING SOURCE: Measure R 35%	

9	PROJECT: Willowbrook / Rosa Parks Station Improvements
	PROJECT OWNER: Program Management
	LOP: \$109,305,000 FY19: \$12,137,000
	SCOPE: Modernize Willowbrook/Rosa Parks station and surrounding area to provide multi-modal transportation/community hub incorporating bike hub, customer service and security center and community plaza. Included in the scope are: extension of the Blue Line platform, upgraded pedestrian pathways, improved wayfinding signage, upgraded vertical transportation, consolidated regional and local bus bays, pick-up and drop-off zones, lighting enhancements, and other improvements to increase ridership and enhance the customer experience.
	JUSTIFICATION: Willowbrook/Rosa Parks Station is one of the more heavily used stations in Metro system. It is in need of improvements to the passenger flow and regional connectivity between various transit systems. Metro is working in tandem with several community revitalization efforts in the area to provide a regional facility to improve connections to the surrounding community, expand station capacity and multi-modal capacity, streamline rail and bus transfers, ensuring enhanced safety and security throughout the improvements.
	ELIGIBLE FUNDING SOURCE: Federal TIGER grant, Active Transportation & SB1 state fund, Toll Revenue, Fed 5307, local bonds, TDA Article 4 and other eligible local funds

Other Operating Capital

10	PROJECT: Bikeshare Phase 3 Expansion
	PROJECT OWNER: Planning & Development - Parking and Shared Mobility Management
	LOP: May Board Meeting (2017-0925 - P&P) FY19: \$12,708,513
	SCOPE: Expand Metro Bike Share to Culver City, Marina del Rey, West Los Angeles, and Downtown Los Angeles Expanded.
	JUSTIFICATION: Bike Share Phase III project: \$10.5M is for expanding to Culver City, Marina del Rey, West Los Angeles, and Downtown Los Angeles Expanded and \$2.2M to add more bike share stations/bikes to the existing network to better serve our transit riders and increase first/last mile connections to our transit system and partner communities.
	ELIGIBLE FUNDING SOURCE: City's capital reimbursements, Measure M ATP 2%