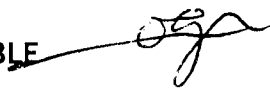




Metro

June 28, 2006

TO: BOARD OF DIRECTORS

FROM: ROGER SNOBLE 

SUBJECT: FY07 SUPPLEMENTAL BUDGET ASSESSMENT

At its June 22, 2006 meeting, the Board asked staff to provide recommendations and/or priorities for potential additions to the FY07 budget. These additions were presented in the Board Report for Item 43 or requested in subsequent Board motions. As a result of this request, staff has prepared a brief assessment of Supplemental Budget Items (Attachment A).

I would recommend at this time that the Board move forward with the items listed under First Tier in the attachment. These efforts are most needed to implement our current 2001 Long Range Transportation Plan (LRTP) plus begin to position projects that scored highly in the 2006 LRTP update performance analysis for potential new funding such as the State Infrastructure Bond.

Moving forward with the First Tier items will require the recruitment of additional staff and consultants which in turn will be a challenge for several Metro Departments including Planning, Procurement, and Human Resources. I would recommend that we hold off on starting on the Second Tier items at this time. We could reconsider these later in the year as we see what happens with the State Infrastructure Bond and how quickly we are able to put together the resources to start the First Tier items.

With respect to the Third Tier, these are items that were not specifically addressed in our 2006 LRTP update performance analysis. In addition, in most cases this is work to be conducted by other entities. In the past the Board has not typically funded studies by others and does not fund studies in the Call for Projects process. As such, staff does not have particular guidance in how to prioritize these requests. If the Board chooses to fund these, I would recommend that the Board caveat this as a one time opportunity, not intended to be a precedent for future Metro budget processes.

Attachment A

ATTACHMENT A

Assessment of Supplemental Budget Items

First Tier

Item L. Addition of \$500,000 for Procurement to conduct a disparity study to determine the presence of discrimination, or its effects, as required by the Department of Transportation.

(This is to ensure compliance with FTA regulations to continue our DBE program.)

Item. Q. Addition of two full-time equivalent (FTE's) regular positions and \$4.7 million (grant funded) for Communications to implement a grant-funded countywide public vanpool program; and for staff to report back in 2 months with quantifiable goals for increasing vanpool ridership.

(Positions are to be funded from grant which will be lost to MTA if not accessed.)

Item F. Addition of one FTE for Countywide Planning to increase monitoring and administrative responsibilities associated with SAFETEA-LU.

(This supports 2001 LRTP projects)

Item S. Addition of one FTE and \$1,116,161 for Countywide Planning to accelerate completion of bus lanes and other project components for the Wilshire Bus Rapid Transit project from San Vicente to Fairfax.

(This supports 2001 LRTP project. Please note project limits should read "from Doheny to Fairfax".)

Item E. Addition of one FTE for Countywide Planning to provide additional technical support on the Goods Movement Action Plan.

(This supports current Board direction to take a leadership role in Goods Movement)

Item B. Addition of one FTE and \$100,000 for Countywide Planning to initiate the major investment study for the light rail regional connector in downtown Los Angeles.

(Not in funded 2001 LRTP but ranked high in the 2006 LRTP Performance Analysis)

Item A. Addition of one FTE and \$100,000 for Countywide Planning to initiate the major investment study for the extension of the Metro Red Line to the westside of Los Angeles.

(Not in funded 2001 LRTP but ranked high in the 2006 LRTP Performance Analysis)

Item M. Addition of \$150,000 for Countywide Planning to support ridership modeling on the Metro Gold Line Foothill Extension, for which MTA is required by the Public Utilities Code to assume responsibility for operation upon completion of the line.

(This funding will support modeling work being undertaken by the Gold Line Construction Authority that, in part, is needed make MTA's regional transportation demand model acceptable to the FTA. This will assist MTA in upcoming modeling efforts in support of Exposition LRT Phase II, Crenshaw Corridor and other transit corridors.)

Second Tier

Item D. Addition of one FTE and \$150,000 for Countywide Planning to study environmental issues and conduct further design on the I-710 North extension.
(Not in funded 2001 LRTP but ranked high in the 2006 LRTP Performance Analysis. However, staff is currently discussing appropriate next step with Caltrans, and the extent of Metro's involvement.)

Item C. Addition of one FTE and \$100,000 for Countywide Planning to initiate a major investment study for the Harbor subdivision right-of-way from downtown Los Angeles to Los Angeles International Airport and Wilmington.
(Not in funded 2001 LRTP and ranked lower in the 2006 LRTP Performance Analysis than the transit projects in Items A & B)

Item R. Addition of \$200,000 for a study of the Eastside extension to the southern San Gabriel Valley.
(This would require one additional FTE. Not in funded 2001 LRTP and ranked lower in the 2006 LRTP Performance Analysis than the transit projects in Items A & B & C)

Item N. Addition of \$150,000 for Countywide Planning to implement a regional connector through Glendale and Burbank that links the Red Line and/or Orange Line in North Hollywood with the Gold Line in Pasadena.
(This would require one additional FTE. Not in funded 2001 LRTP and ranked lower in the 2006 LRTP Performance Analysis than the transit projects in Items A & B & C & R)

Item K. Addition of \$120,000 for Countywide Planning to prepare twelve Bicycle Transit Bike Access hub plans.
(Implements policy direction from Board adopted Bicycle Strategic Plan but that plan did not contain explicit time frame directing work in FY07.)

Third Tier

Item. O. Addition of \$250,000 for Countywide Planning to initiate a feasibility study of the use of DMU technology (a self-propelled rail car for commuter rail or intercity rail service) on existing MTA-owned rail.
(This would require one additional FTE. Not in 2001 LRTP and not considered in 2006 LRTP Performance Analysis.)

Item G. Addition of \$250,000 for Countywide Planning to provide a funding contribution to the Gateway Cities COG, Caltrans, and SCAG to initiate a major corridor study of the SR-91/I-605 corridor.

(Not in 2001 LRTP and not considered in 2006 LRTP Performance Analysis.)

Item H. Addition of \$80,000 for Countywide Planning to provide a funding contribution to the South Bay COG to continue Phase III of the research on Mixed-Use Centers and Transit Corridors Demand Study.

(Not in 2001 LRTP and studies of this type typically not addressed specifically in LRTP.)

Item T. Addition of \$250,000 to partner with the South Bay Cities Council of Governments to develop a strategy for Goods Movement into, out of and through South Bay.

(Not in 2001 LRTP and studies of this type typically not addressed specifically in LRTP.)

Item I. Addition of \$125,000 for Countywide Planning to conduct a joint study with OCTA to develop, evaluate and recommend transportation improvements focused on issues at the LA/OC border.

(Not in 2001 LRTP and studies of this type typically not addressed specifically in LRTP.)

Item J. Addition of \$150,000 for Countywide Planning to provide a funding contribution to the City of Los Angeles to prepare a study on the I-10 South Master Plan.

(Not in 2001 LRTP and studies of this type typically not addressed specifically in LRTP.)

Item P. Addition of up to \$50,000 for Countywide Planning / Caltrans to modify the project study report (PSR) on the I-10/I-605 interchange to determine if possible integration of the project into the existing I-10 carpool lane project, currently funded by Metro, would generate cost savings.

(Not in 2001 LRTP. Interchanges not yet ranked in 2006 LRTP Performance Analysis. Caltrans paid for PSR and may be able to determine integration into I-10 carpool lane project with internal resources.)

Item "U". Addition of \$225,000 to partner with the Gateway Cities Council of Governments (COG) to pursue feasibility study for truck inspection facility, ITS Integration Plan and Regional System Integration Plan.

(Not in 2001 LRTP and studies of this type typically not addressed specifically in LRTP.)