



Metro

Metropolitan Transportation Authority

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**SPECIAL BOARD MEETING
SEPTEMBER 22, 2005**

SUBJECT: CONSENT DECREE

ACTION: AMEND THE FY06 BUDGET

RECOMMENDATION

Approve the following budget amendment to reinvest service hours for the Consent Decree Pilot Program:

- A. Amend the FY06 budget to add 12,000 revenue service hours and 8 bus operator, 2 mechanic and 2 service attendant positions
- B. Amend the FY06 Budget to add \$1,000,000 of revenues and expenditures to the Enterprise Fund from the reserves of the General Fund right-of-way lease revenues.

BACKGROUND

On April 14, 2005, the Special Master issued an order directing Metro to develop a New Service Plan with specific requirements to be followed related to the operation of Metro Rapid service and the Consent Decree Pilot Program. Specifically related to the Pilot Program, the Special Master's order required that Metro maintain the level of resources assigned to the Consent Decree Pilot Program at the time of the order. The order provided that Metro could replace existing Pilot Program services with new services if those existing services are unproductive.

In June 2005, changes were implemented on two Pilot Program routes to improve service productivity. Line 58 (Alameda Street) was cancelled, and service frequency was reduced on Line 305 (UCLA-Rosa Parks Station Limited). The result of these changes was a reduction of 7 buses and 24,000 annual revenue hours from the Pilot Program in the FY06 Budget.

In accordance with the Special Master's order, these resources are to be reinvested in other services to maintain the required investment in the Pilot Program. Staff recommends that the resources be invested into a new service, Line 577 (El Monte-Norwalk-Long Beach Freeway Express) designed to operate between El Monte, Norwalk and Long Beach via the San Gabriel River Freeway (I-605). The new freeway express service would begin operation in December 2005. As this service would begin at the mid-point of the fiscal year, approximately half of the annual service hours (12,000 service hours) would be required for reinvestment in FY06.

FINANCIAL IMPACT

The financial impact of this action is to increase the FY06 budget by \$1,000,000 and 12 FTE's. Funding of \$1,000,000 will be added to the FY06 budget to Project 300011, Transit Operations. The source of funds will be General Fund right-of-way lease revenues from the reserves.

ALTERNATIVES CONSIDERED

The alternative is to continue operation of the Pilot Program at a reduced level of service. This action is not recommended as it would be in direct violation of the requirements of the Special Master's order.

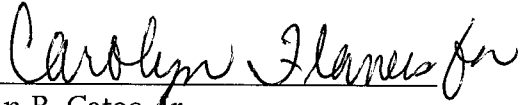
NEXT STEPS

With the approval from the Board of Directors, staff will prepare for the implementation of Line 577. Pending review and acceptance by the Special Master, implementation of the plan will begin in December 2005.

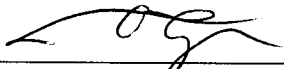
ATTACHMENTS

1. Map of New Freeway Express Line 577

Prepared by: Roderick T. Goldman, Deputy Executive Officer, Service Development

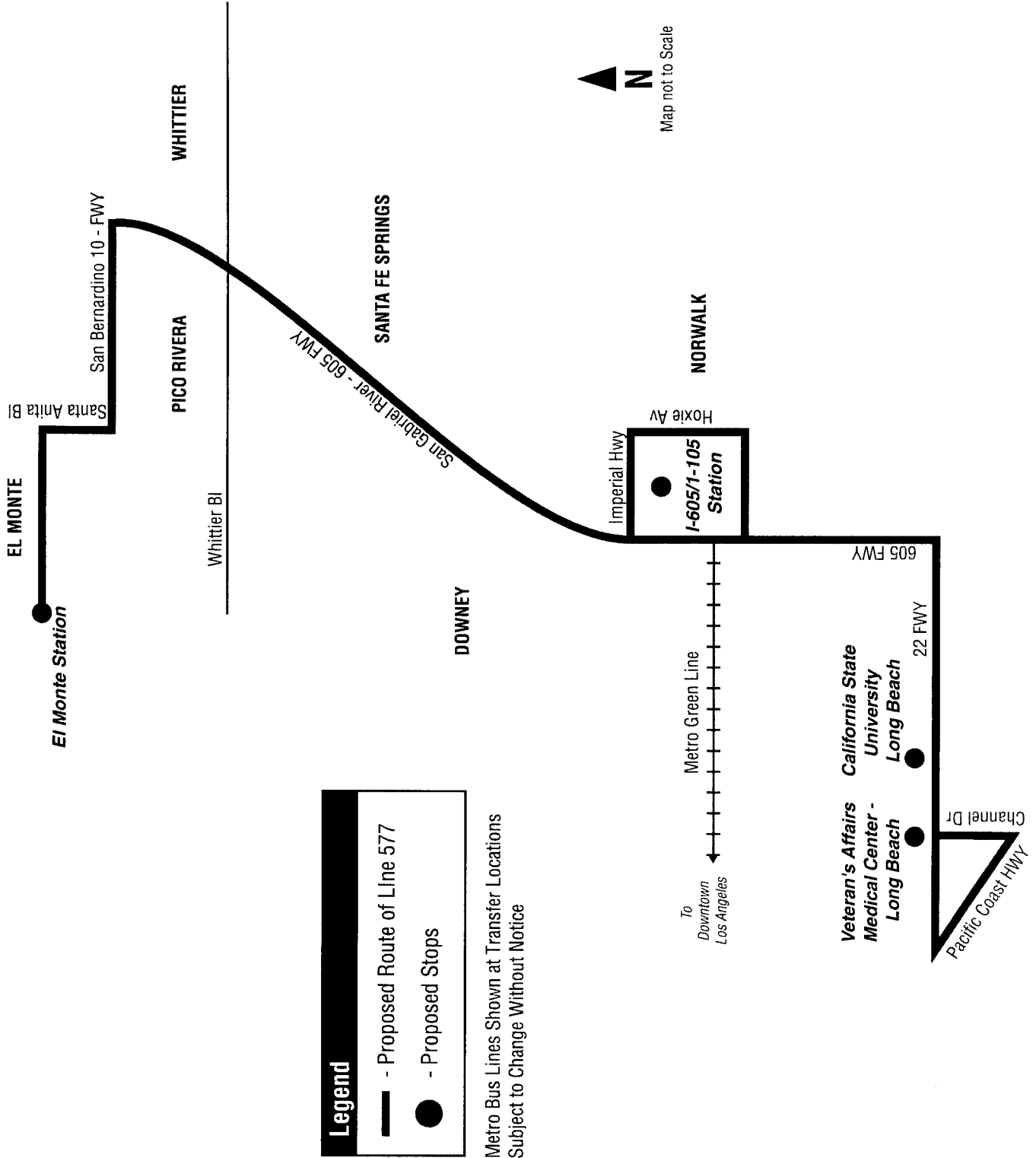


John B. Catoe, Jr.
Deputy Chief Executive Officer



Roger Snoble
Chief Executive Officer

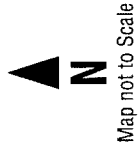
Norwalk - El Monte Station Express - New Line 577 Via 605 & 10 Freeways



Legend

- Proposed Route of Line 577
- - Proposed Stops

Metro Bus Lines Shown at Transfer Locations
Subject to Change Without Notice



To
Downtown
Los Angeles

Metro Green Line

Veteran's Affairs
Medical Center -
Long Beach

California State
University
Long Beach

22 FWY

Channel Dr

Pacific Coast Hwy