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PLANNING AND PROGRAMMING COMMITTEE
APRIL 18, 2007

SUBJECT: PROJECTS AMENDED INTO THE FY 2007
BUDGET

ACTION: APPROVE PROGRAMMING ACTION FOR PROJECT FUNDS
BUDGETED IN FISCAL YEAR 2007

RECOMMENDATION

- A. Program funds to Fiscal Year (FY) 2007 that were previously budgeted in FY 2007 for projects listed in Attachment A.
- B. Require a three-year timely use provision for the funds.

ISSUE

On June 29, 2006, the Board of Directors amended the FY 2007 budget by adding funds for local agencies to implement various projects. The projects funded by this budget action vary in project scope and anticipated completion.

A number of the projects funded by the Board's 2007 budget action will be completed this fiscal year and will not require additional time to expend funds. The remaining projects listed on Attachment A represent more complex, multi-year planning efforts and will require additional time to expend funds.

Funding for the projects was "budgeted" (limiting expenditure of the funds to the FY 2007 period) as compared to "programmed" (which typically would include a single commitment of funds available over a multi-year period). Accordingly, without approval of the recommended action, agencies implementing projects will not have authority to expend funds and Metro may not reimburse funds beyond the close of this fiscal year, or June 30, 2007.

POLICY IMPLICATIONS

Historically, the Board has "programmed" funds for projects, permitting sponsors a minimum of three years in which to expend funds. Programming FY 2007 funds with a three-year timely use requirement would be consistent with programming for Metro's Call for Projects as well as programming for most state and federal funding programs.

ALTERNATIVES CONSIDERED

The Board could elect not to program funds previously budgeted in FY 2007 and not provide agencies three years in which to expend the funds. This is not recommended, since the projects listed in Attachment A represent multi-year efforts. Programming project funds to FY 2007 and requiring a three-year timely use provision will ensure sufficient time for agencies to complete the projects.

FINANCIAL IMPACT

The projects funded at the Board's June 29, 2006 meeting utilize Proposition A, Proposition C and Transportation Development Act 3 Administrative funds. The requested programming action of these funds to FY 2007 with a three-year timely use requirement will have no negative financial impact, as the funds have already been set aside and no additional funds are being requested.

BACKGROUND

At its June 29, 2006 meetings, the Board of Directors amended the FY 2007 budget by adding funds for local agencies to implement various projects. A number of the projects will be completed this fiscal year; other more complex projects will require additional time in which to expend the funds. Programming project funds in FY 2007 with a three-year timely use requirement will allow agencies sufficient time to expend funds and complete their projects.

NEXT STEPS

With Board approval of the recommendation, staff will request the Office of Management and Budget to program FY 2007 project funds with a three-year timely use requirement. Staff will also work with agencies to execute amendments to existing funding agreements that will extend the availability of funds through FY 2009.

ATTACHMENT

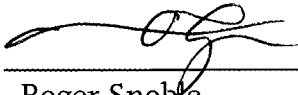
Attachment A - List of Projects Amended into the FY 2007 Budget Requiring Extension on Use of Funds

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Attachment A

List of Projects Amended into the FY 2007 Budget Requiring Additional Time to Expend Funds

Funding contribution to the Gateway Cities COG, Caltrans, and SCAG to initiate a Major Corridor Study of the SR-91/I-605 corridor - \$250,000

Funding contribution to the South Bay Cities COG to continue Phase III of the research on the Mixed-Use Centers and Transit Corridors Demand Study - \$80,000

Conduct a joint study with OCTA to develop, evaluate and recommend transportation improvements focused on issues at the Los Angeles/Orange County border - \$125,000

Funding contribution to the City of Los Angeles to prepare a study on the I-10 South Master Plan - \$150,000

Partner with South Bay Cities COG to develop a strategy for Goods Movement into, out of, and through the South Bay - \$250,000

Partner with Gateway Cities COG to:

Conduct planning/feasibility study (PSR Equivalent) for a truck inspection facility; potential sites in Commerce, South Gate and Compton - \$150,000

Match funds for a Federal ITS Integration Plan - \$50,000

Regional system integration planning - how the West Santa Ana Branch Mainline Mag.-Lev. would function within the countywide transportation system - \$25,000