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FY 2005 Budget, Extra Bus Service Hours on Board Agenda

(June 4, 2004) The MTA Board has scheduled a workshop for 9:30 a.m., Monday, to consider adopting the FY 2005 budget and adding more Metro Bus revenue service hours.

The Board will consider adopting Metro's FY 2005 budget with planned expenditures totaling \$2.9 billion. The proposed budget, which is \$89 million more than FY 2004, includes 8,820 full-time positions, a decrease of 233 from the previous fiscal year.

The proposed budget also includes \$977.9 million for bus and rail operations, \$836.1 million for regional programs and subsidies; \$679 million for capital projects; and \$306 million for debt service, among other expenditures.

The spending plan includes a 2.5 percent pay-for-performance salary increase for non-contract employees and wage increases for union employees according to labor agreements.

More revenue service hours

Item 2 on the workshop agenda is a motion to add 208,250 Metro Bus revenue service hours by December 2004 in order to comply with the federal Consent Decree.

Total projected cost of the extra hours is \$11.3 million, which would be included in the FY 2005 budget for bus service expansion.

Approving the motion also would add 119 bus operators, 12 service attendants and four transportation operations supervisors to staff the extra revenue service hours.

Other actions

Other actions on the Board's agenda include a motion to restore the entire funding of the Immediate Needs Program for FY 2005 using the "Incentive Program" funds contained in the Proposition A Discretionary Funds. The motion would set certain conditions on use of the funds.

Another motion would direct MTA staff to develop allocation and administrative guidelines to ensure that Proposition A Incentive funds are programmed "for the purpose for which they were allocated...." The staff would be directed to report back to the Board on the issue.