

6/16/11

Item 13 -

FY 12 Budget

### Proposed Budget Amendments

1. Amend the proposed budget to increase expenditures by \$199,100 for closed captioning and electronic transcript services. These funds are required to integrate a closed captioning feature into the computer displays mounted on the dais for each member in the boardroom. Prop A, C and TDA administration will fund this project.
2. Amend the proposed budget by re-aligning 2 FTEs requested in Community Relations and Countywide Planning to Measure R project support in Real Estate. Replace the proposed additions of one Sr. Community Relations Rep and one Transportation Planning Manager V with two Sr. Real Estate Officer positions to be filled according to project support schedule in Regional Connector and Westside Subway extension. The two Real Estate positions are time phased to 1 FTE in FY12. The change to labor expense is minimal and will be absorbed in the proposed budget.
3. Amend the proposed budget to lower day passes from \$6.00 to \$5.00 for 12 months beginning July 1, 2011. The reduction will help customer cope with rising gasoline prices. The \$6 million lost fare revenue will be replaced by the use of prior year fund balances.
4. Amend the proposed budget to add \$500,000 to analyze and begin environmental review of HOT lanes in Los Angeles County north of the I-405/I-605 (e.g. along the I-105, I-405, I-605, and/or surrounding freeways). The \$500,000 to be funded by HOV fines.
5. Amend the proposed budget to add \$6.6 million for Doran Street intersection safety improvements. The \$6.6 million to be funded by Measure R 3% Metrolink Capital.