TAP and Gating Update

Executive Management & Audit Committee Operations Committee



March 20, 2008



Phase 1 of TAP Customer Roll-Out has begun

 12 "Customer Centers" now sell Metro TAP Monthly & Weekly passes:

- 4 Metro Centers
- 6 Foothill Centers
- 2 Culver City Centers





TVMs sold nearly as many Monthly passes as Wilshire did in March

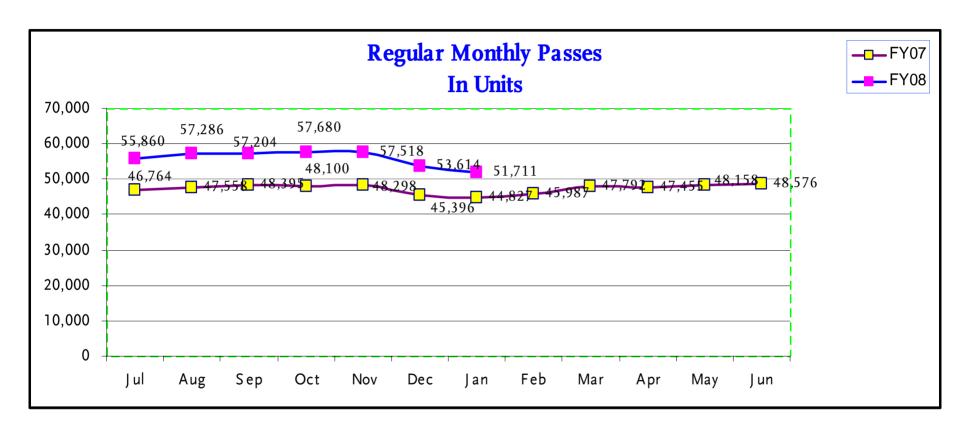
	February TAP Pass Sales						March TAP Pass Sales (through 3/10/08)					
	Monthly	Zone 1	Zone 2	Week 1	Week 2	Week 3	Week 4	Monthly	Zone 1	Zone 2	Week 1	Week 2
<u>Location</u>												
Metro - Baldwin Hills	341	5	3	111	117	147	123	326	8	2	117	98
Metro - East LA	53	1	1	34	39	36	39	73	1	0	45	32
Metro - East Portal	2,149	73	62	249	204	187	216	1,571	64	49	174	62
Metro - Wilshire	693	3	7	68	79	72	99	575	3	3	94	35
TVM Sales	2	0	4	0	54	75	124	592	5	6	183	113
Autoload		1	1					56	1	1	1	
Metro TOTAL	3,238	83	78	462	493	517	601	3,193	82	61	614	340
Foothill - Claremont	2	2	0					4	0	0		
Foothill - El Monte	2 124	2 16	0 89					4 120	0 19	0 104		
Foothill - Pomona	124	0	09					120	0	0		
Foothill - Puente Hills	7	1	2					7	1	_		
Foothill - West Covina	4	0	0					4	0	4		
Foothill TOTAL	137	19	91	0	0	0		135	20	108	0	
FOOUIIII TOTAL	137	19	91	U	U	U	U	133	20	100	U	0
Two Month SUBTOTAL	3,375	102	169	462	493	517	601	3,328	102	169	614	340
LADOT SUBTOTAL	141	16	10					574	72	45	16	1
TOTAL	3,516	118	179	462	493	517	601	3,902	174	214	630	341
Culver City		Loads:	372			Value:	\$4,899		V	al/Card:	\$13	

Note: LADOT did not begin full TAP sales until March. They supported only existing Pilot customers in February.

Foothill does not sell weekly passes.

Culver City sells Stored Value only. Sales began on February 11.

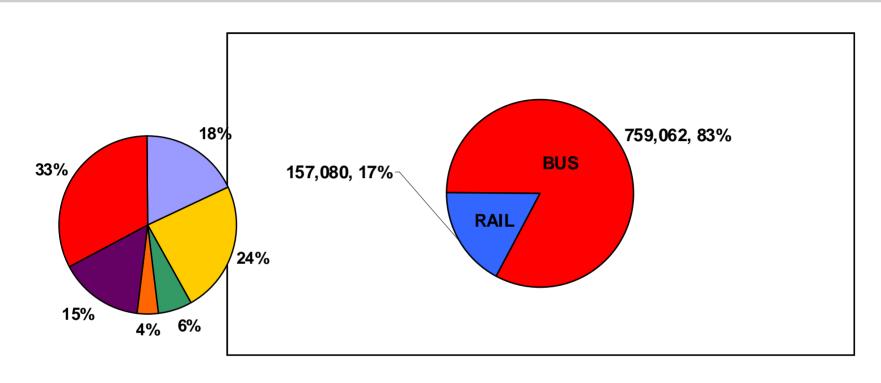
As TAP sales continue in FY08, we will look at sales trends compared to paper "flash" in FY 07



"Paper Monthly's sold in FY07 and FY08



Bus and Rail TAPs - Jan 1 to Mar 10, 2008



TAPs by Product

	Monthly	Annual	I-TAP	Employee	Weekly	Ret/Dep	TOTAL
Bus	201,893	353,708	73,341	34,244	42,024	53,852	759,062
Rail	78,769	50,488	3,782	8,993	11,953	3,095	157,080
TOTAL	280,662	404,196	77,123	43,237	53,977	56,947	916,142



Gating Status

- A Task Force has been established
- The first kick-off meeting will be held on Monday, March 25
- A "limited notice to proceed" has been issued to Booz Allen and Cubic to begin first stages of mobilization
- Schedule and Payment Milestones to be established when contract is signed





Regional TAP & Gating Implementation Schedule 2008 2009 Metro Migration of Paper Media to TAP Smart Cards Phase 1 - Customer Phase 2 - Pilot Retail Network Phase 3 - Retail Sales Network to support countywide TAP sales **Centers Convert** Start TAP Sales Increase retail outlets by geographical location and demands based on sales volumes UCLA I-TAP, Metro Annual and Business Passes, Employees and Dependents fully implemented and supported on TAP **Begin County Buydown Pass Holders on TAP Begin College TAP Conversions Culver City** Begin Senior, Disabled/LACTOA Conversions **Foothill Transit. Montebello** completes and Norwalk Transit begin install - 1st Remaining Munis complete equipment installation installation and conversion **TAP Muni** and conversion to TAP process to TAP **Pre-Negotiated GATING Forecasted Schedule Complete Technical Spec and Gating Mobilization and Booz & Cubic - Notice to Proceed Design Criteria Task Force Begin Technical Spec development** Fire/Life/Safety/NFPA 130 Reviews **Conduct Design Reviews** Development **Limited Notice** Surge Criteria & Exit Calculations TEAM 1 Existing UFS systems: **TEAM 1 Mobilization:** Review submittals with defined Mods to UFS System **Contractor in Production & Testing** interfaces; finalize limited paper **Define Limited Paper Smart Cards** smart cards; execute change to Define Metro, Muni, Metrolink Rules TEAM 2 Civil Work: TEAM 2 Mobilization: **Review Contractor submittals Define Civil Design Criteria** Execute any modifications to Define interfaces to Metro infrastructures (SCADA, HPOV, etc.) infrastructures (SCADA, HPOV, etc.) TEAM 3 Maintenance: TEAM 3 Mobilization: Conform existing contracts and execute modifications as needed **Define Maintenance Modifications** to Metro, Regional Eastside & Expo TEAM 4 Mobilization: TEAM 4 Lease Agreement: **Define Lease Agreement** Develop final lease agreement with Metro legal and financial units Milestone payments & final schedule

Next Steps

TAP

- Continue roll-out of Metro passes
- Begin Retail Vendor "pilot"
- Continue Muni migration
- Define Metrolink interfaces

Gating

- Mobilize Teams
- Negotiate contract terms and payment milestones to schedule.
- Present updates to Ops Committee on timeline, overruns and costs as per Board motion

