

UFS / TAP Update

20 EMAC
33 OPS

Executive Management & Audit Committee March 15, 2007



UFS / TAP Update

38 OPS

Operations Committee March 15, 2007

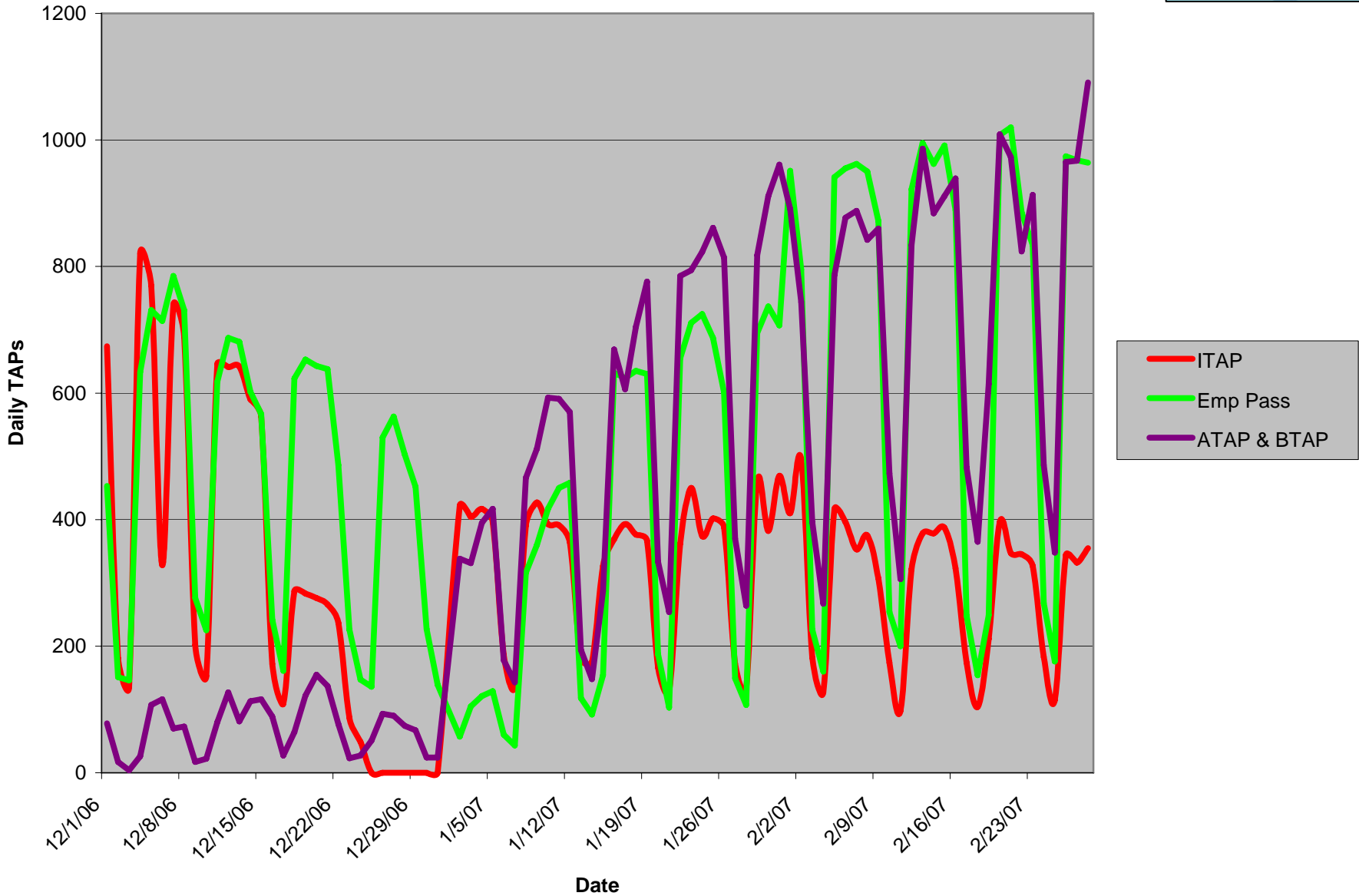


UFS/TAP Update

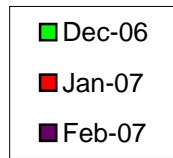
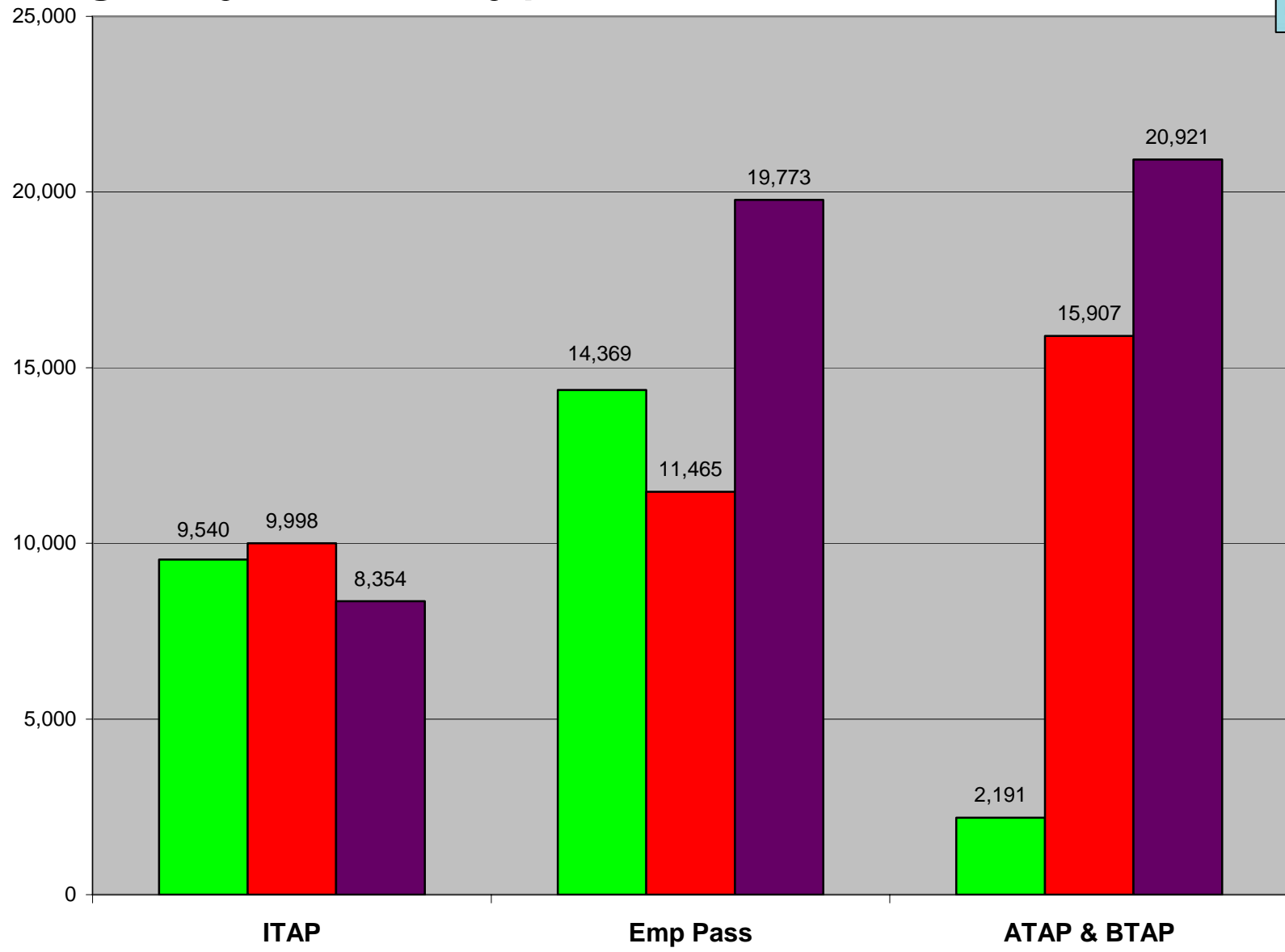
- Cubic has begun the early stages and preparation of Contracted Services Fleet
 - First Transit
 - Transportation Concepts
 - Southland Transit
 - Installations will complete June – July 07



Daily TAP Usage – February 2007

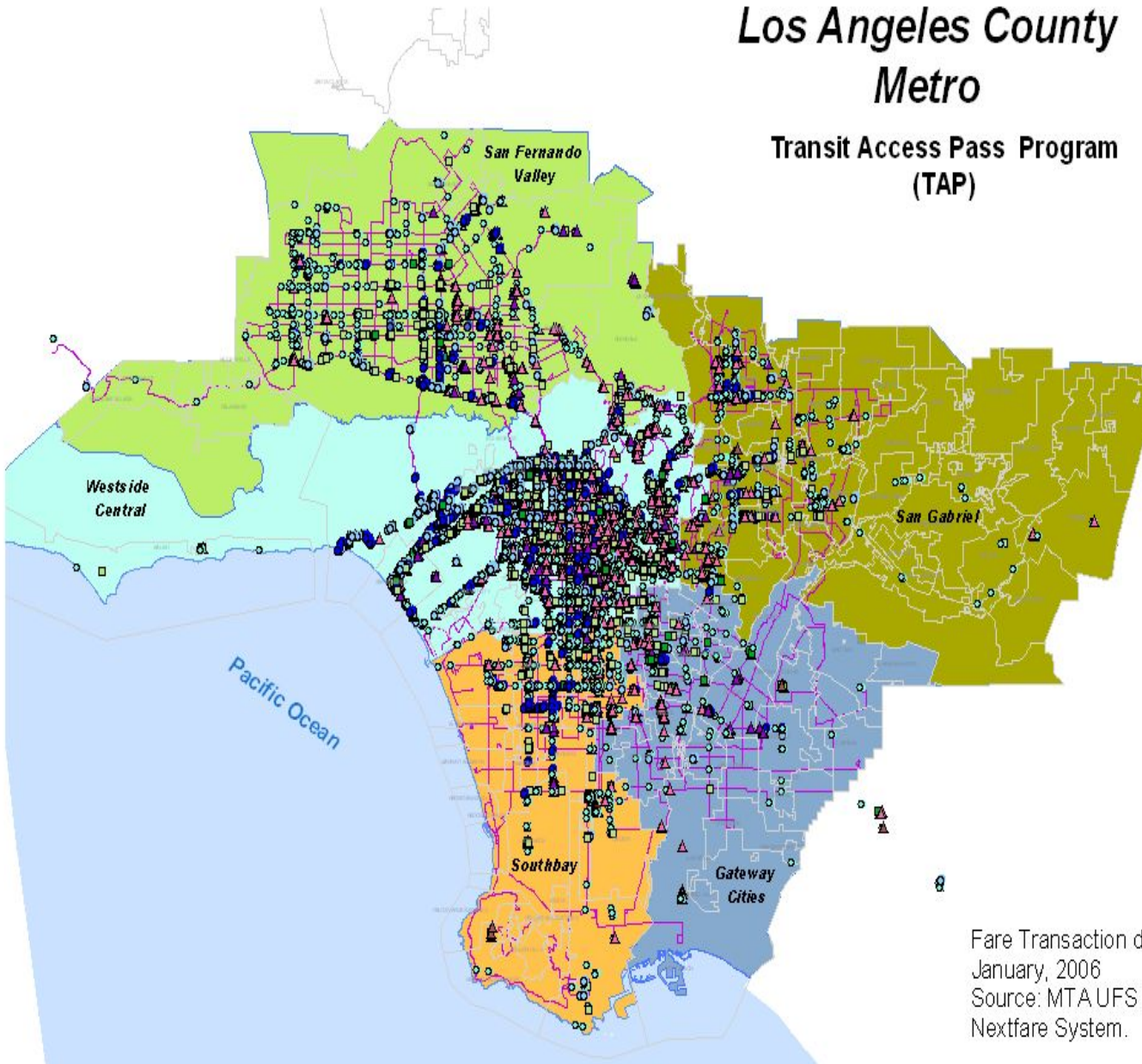


Usage by Pass Types: Dec 06 – Feb 07



Los Angeles County Metro

Transit Access Pass Program (TAP)



- TAP Fare Products**
- ATAP
 - BTAP-High
 - BTAP-Low
 - BTAP-Med
 - ▲ CSC 1 D Pass Di
 - CSC Emp Pass
 - CSC Emp Pass Dp
 - CSC Emp Rt-Dep
 - CSC Expr Z2 FF
 - CSC Expr Z2 Sn
 - ▲ CSC Mon Pass CV
 - ▲ CSC Mon Pass Di
 - ▲ CSC Mon Pass FF
 - ▲ CSC Mon Pass Sn
 - ▲ CSC Mon Pass St
 - CSC SM2 Pass FF
 - CSC StoreVal CV
 - CSC StoreVal Di
 - CSC StoreVal FF
 - CSC StoreVal K1
 - CSC StoreVal Sn
 - ▲ CSC Wk Pass
 - ITAP E Winter
 - ITAP E1 Winter
 - ITAP E2 Winter
 - ITAP S Winter
 - ▲ Metro Annual
 - ▲ Metro Business
 - Metro Visitor 3
 - Metro Visitor 5
 - City Boundary
 - ⋈ Bus Lines
- Metro Sectors**
- Gateway Cities
 - San Fernando Valley
 - San Gabriel
 - Southbay
 - Westside Central

Fare Transaction data
January, 2006
Source: MTA UFS
Nextfare System.



0 1 2 3 Miles

Thomas Bros. Digital Map Data 2007
Used with permission.

Map produced by the
MTA UFS Project Team
February 29, 2006

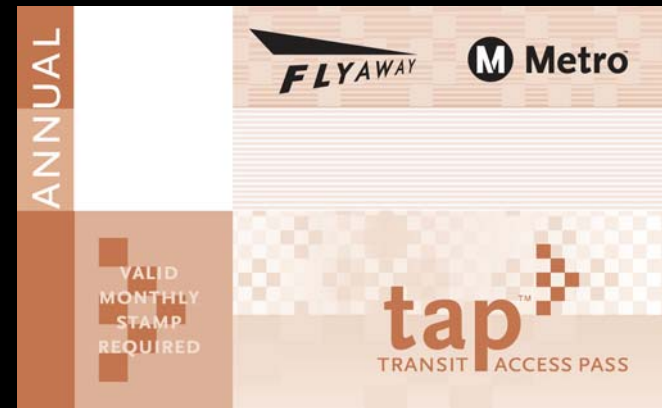


Status of Director Fasana's Motion



- Annual & Business TAP has completed
- Metro Dependent & Retirees in process
- Metro Corporate Passes ordered by businesses
 - Prepaid & Consignment
 - 10,000 passes
 - Fall 2007
- Passes purchased by mail
 - General public
 - Getting accurate numbers by pass types
 - Fall 2007
- Customer Center Test Group
 - Recruit general public
 - Approximately 2,000 is the goal
 - Summer 2007

Fly-Away New A-TAP Partner



Regional TAP & Muni Status

- **Cubic Regional Central Computer in “build”**
- **Several Munis are revising their original procurement**
 - **Foothill, LADOT, AVTA etc.**
 - **Some Munis are adding “smart bus systems”**
- **ACS Developments**
 - **ACS is supporting I-TAP, A & B TAP at Metro as part of “start up”**
 - **Will be moving to new Regional TAP center**

Metro to Host APTA Annual Fare Conference

Opening Session

Los Angeles Marriott

Monday, March 26 at 12:30

Gloria Molina, Chair

Roger Snoble, CEO

Bill Millar, President of APTA

- Program available at www.apta.com

Paper Smart Card 5 Day Pass



Next Steps

- **Operating & Business Rules in final revision**
- **Parking and Multi-Use applications to be incorporated into Gating Analysis RFP as potential for revenue generation**
- **Follow up with contacts made from industry conference attended March 7 - 8**

Financials – UFS Base

	LOP BUDGET	SPENT (THROUGH Jan 31 FY07)	REMAINING
<u>BASE</u>			
Metro (Administrative)	\$13,072,901	\$9,565,670	\$ 3,507,231
Cubic	\$78,505,307	62,958,653	\$15,546,654
Booz Allen Hamilton	\$ 6,028,792	\$5,742,928	\$ 285,864
Total	\$97,607,000	\$78,267,251	\$19,339,749

Financials – REGIONAL TAP

	LOP BUDGET	SPENT (THROUGH JAN 31 FY 07)	REMAINING
<u>REGIONAL</u>			
Metro (Administrative)	\$1,771,838	\$ 304,384	\$1,467,454
Cubic	\$6,100,000	\$2,674,169	\$3,425,831
Booz Allen Hamilton	\$2,996,458	\$2,348,743	\$ 647,715
ACS Local & Technical Solutions, Inc.	\$9,203,382	\$1,065,418	\$8,137,964
Total	\$20,071,678	\$6,392,714	\$13,678,964