

TAP and Gating Update

Item # 28 EMAC
Item # 40 OPS

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

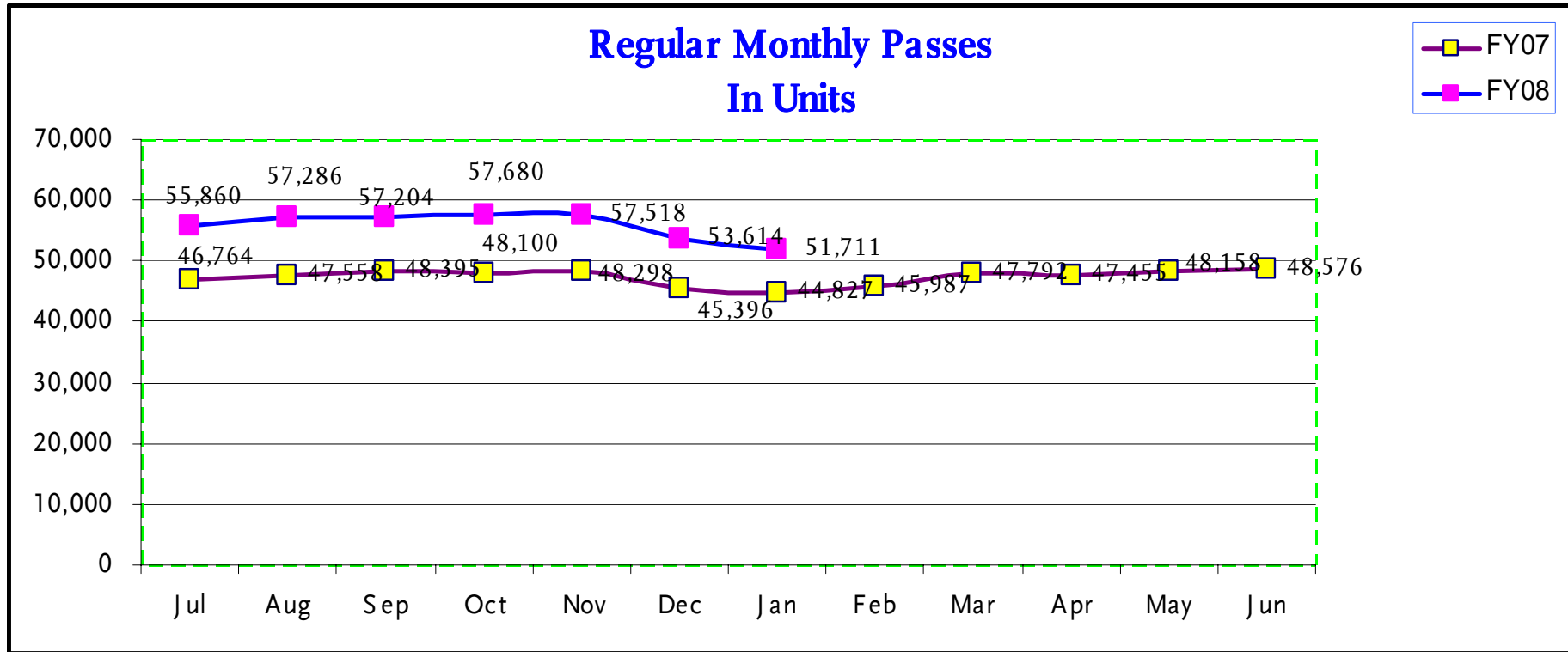
Location	February TAP Pass Sales							March TAP Pass Sales (through 3/10/08)				
	Monthly	Zone 1	Zone 2	Week 1	Week 2	Week 3	Week 4	Monthly	Zone 1	Zone 2	Week 1	Week 2
Metro - Baldwin Hills	341	5	3	111	117	147	123	326	8	2	117	98
Metro - East LA	53	1	1	34	39	36	39	73	1	0	45	32
Metro - East Portal	2,149	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	124	16	89	--	--	--	--	120	19	104	--	--
Foothill - Pomona	0	0	0	--	--	--	--	0	0	0	--	--
Foothill - Puente Hills	7	1	2	--	--	--	--	7	1	4	--	--
Foothill - West Covina	4	0	0	--	--	--	--	4	0	0	--	--
Foothill TOTAL	137	19	91	0	0	0	0	135	20	108	0	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				Val/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.

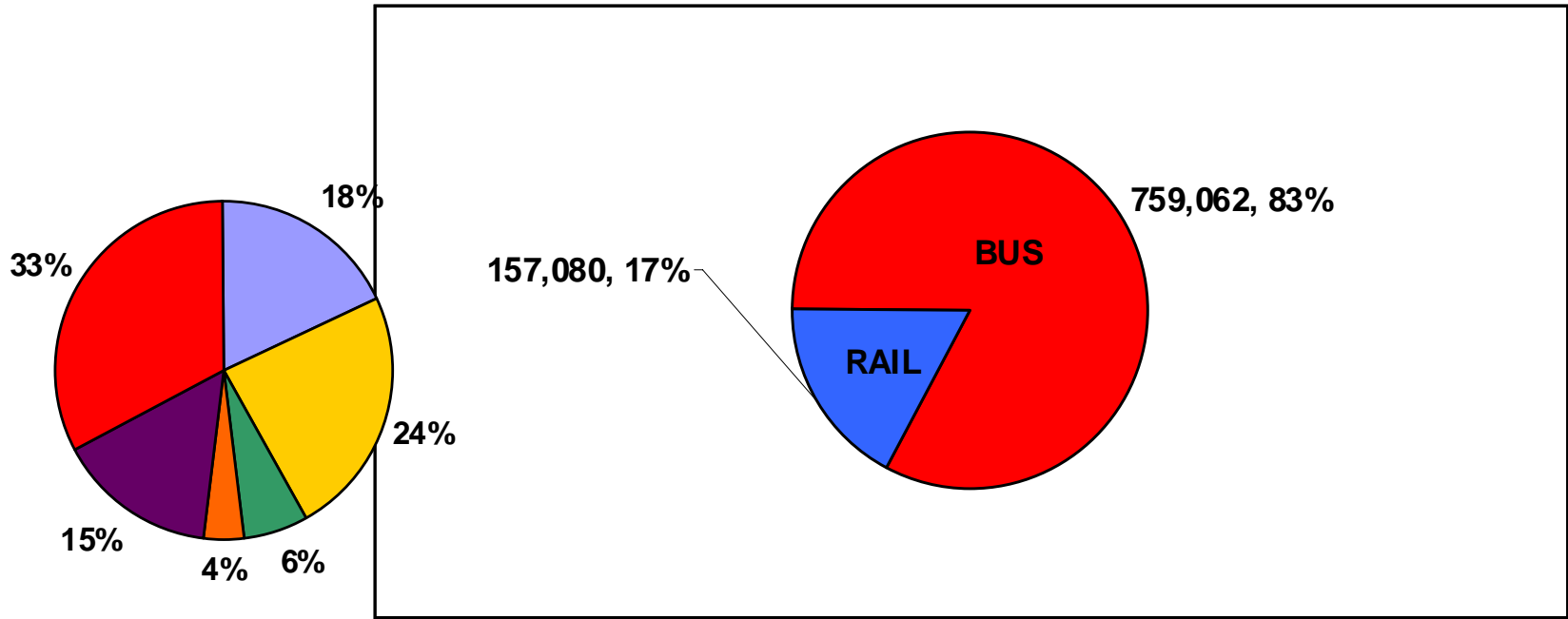
As TAP sales continue in FY08, we will look at sales trends compared to paper “flash” in FY 07



“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

 **More than 2 million TAPs in last 12 months**

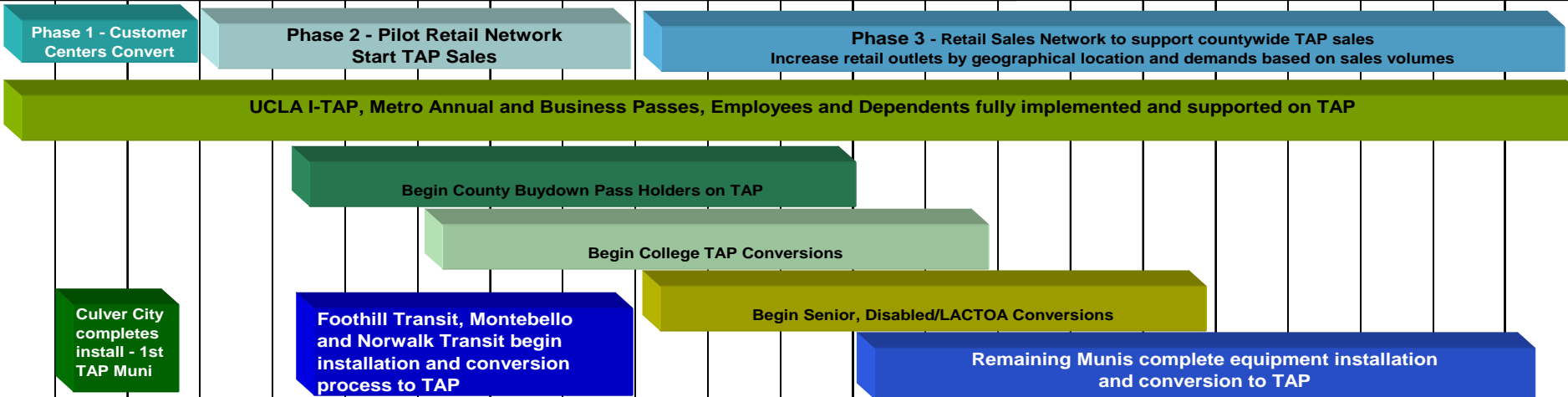
Gating Status

- 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

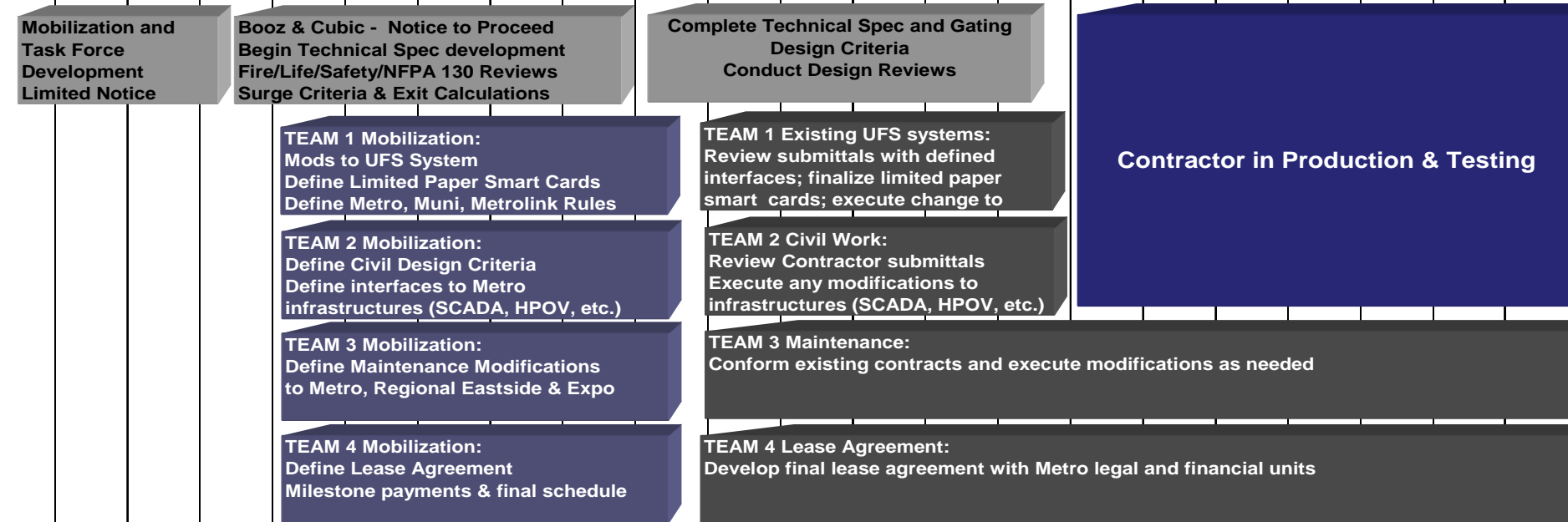
Regional TAP & Gating Implementation Schedule

2008												2009									
J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O

Metro Migration of Paper Media to TAP Smart Cards



Pre-Negotiated GATING Forecasted 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