

UFS / TAP Update

38 OPS

Operations Committee February 15, 2007

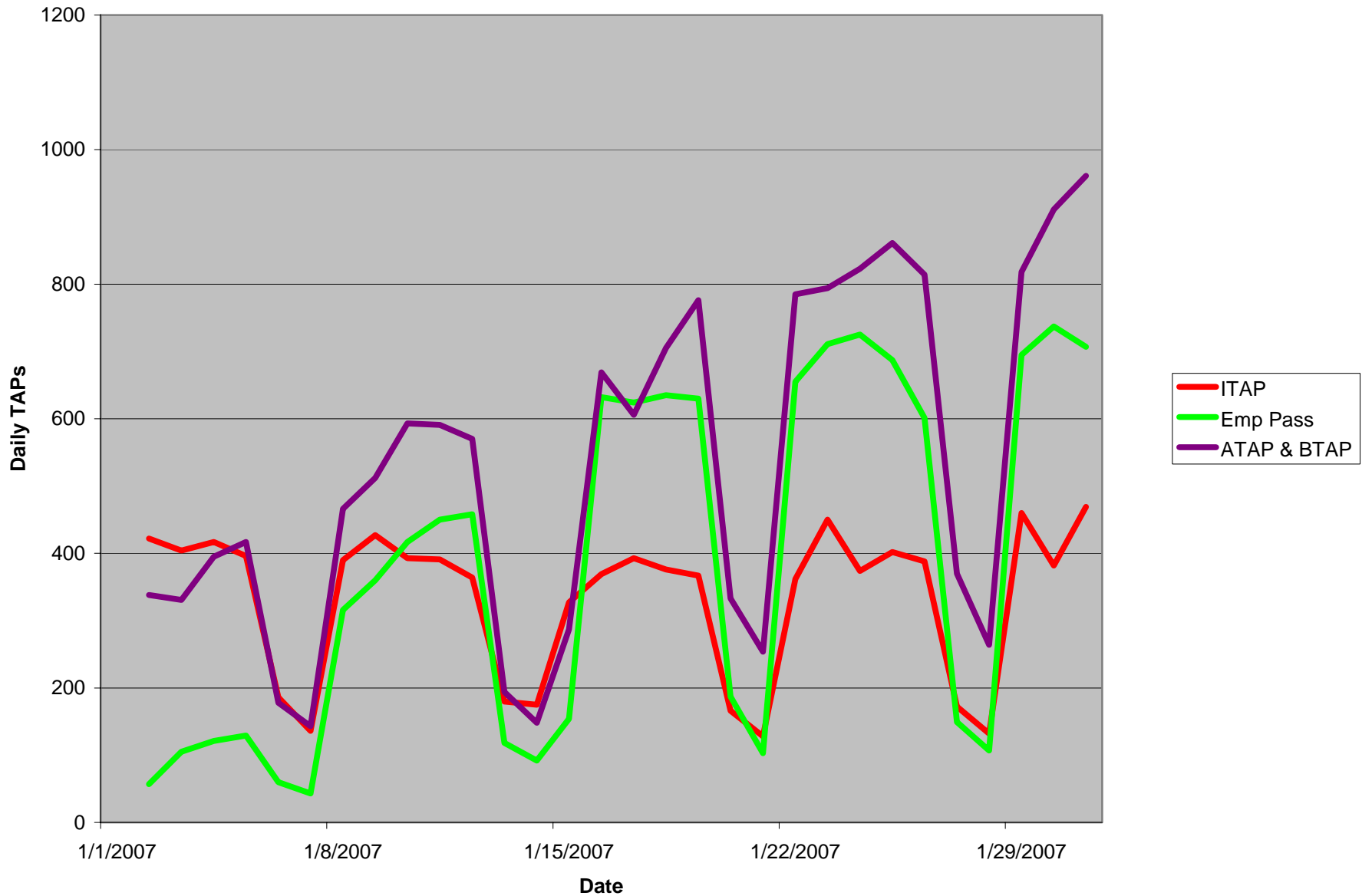


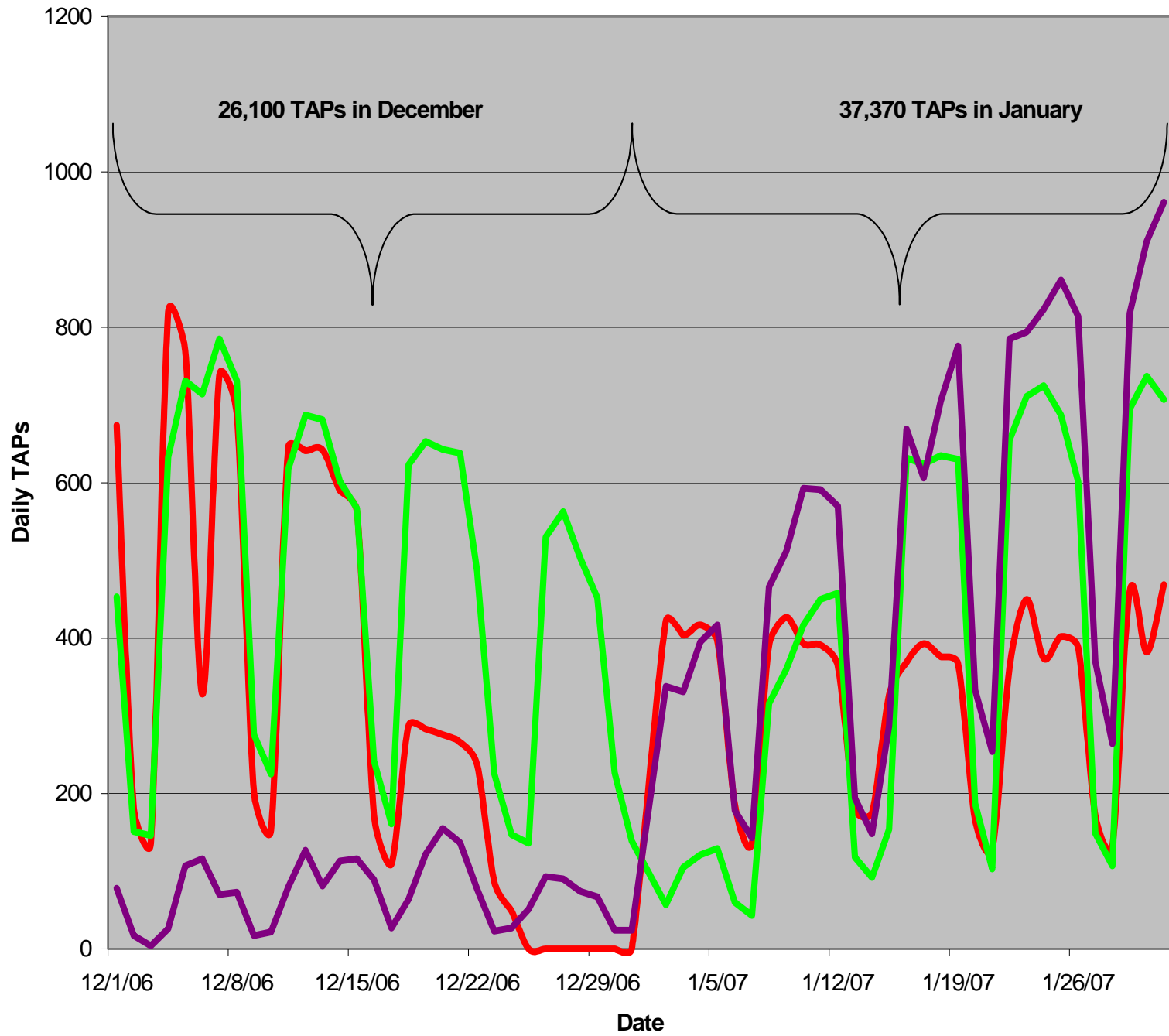
UFS/TAP Update

- Notice to Proceed (NTP) Issued to Cubic begin installation of Contracted Services Fleet
 - Metro Staff & Cubic are proceeding with site visits
 - Installations will complete June 07
- Exposition Line equipment negotiations completed

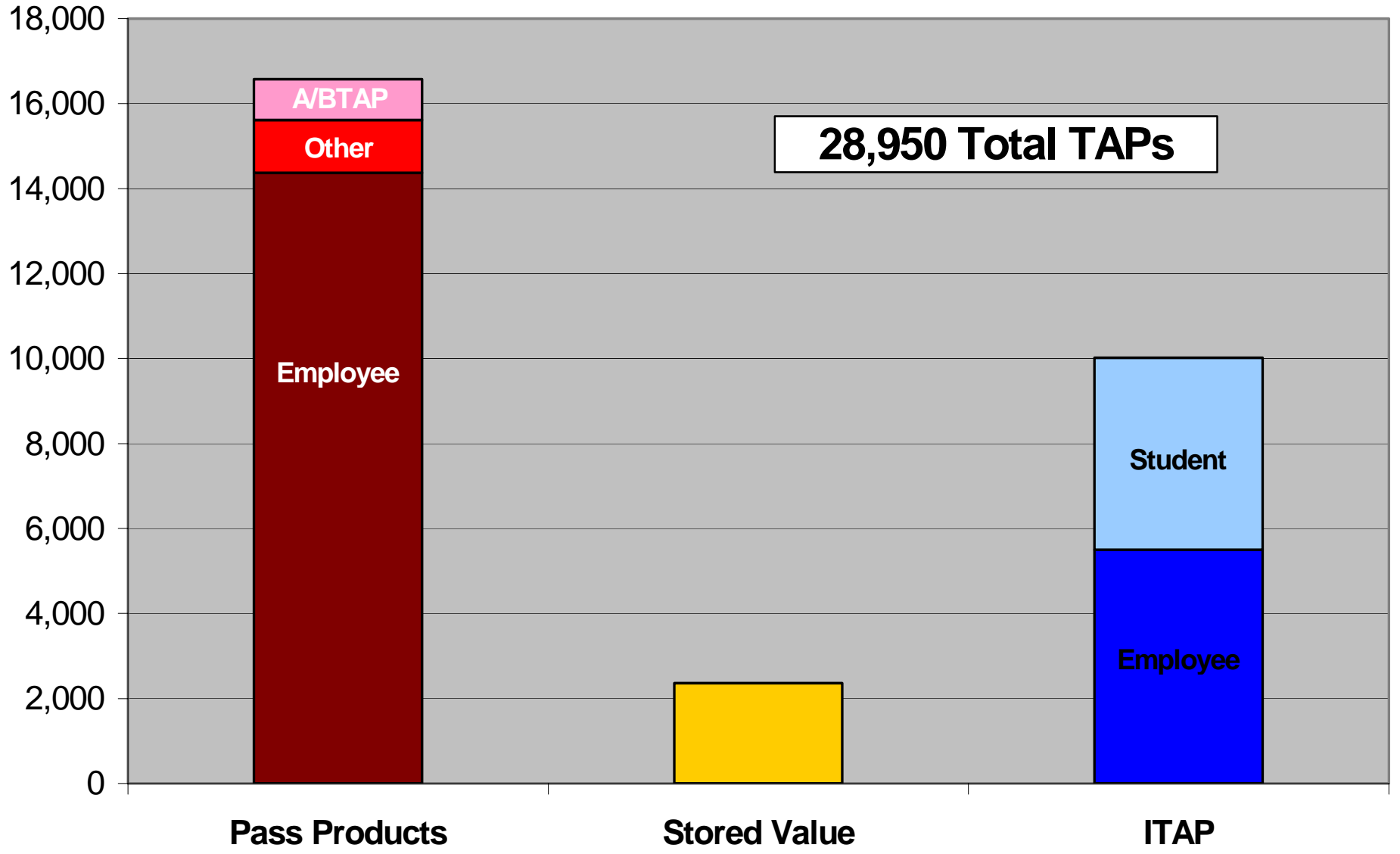


DAILY TAP Usage January 2007





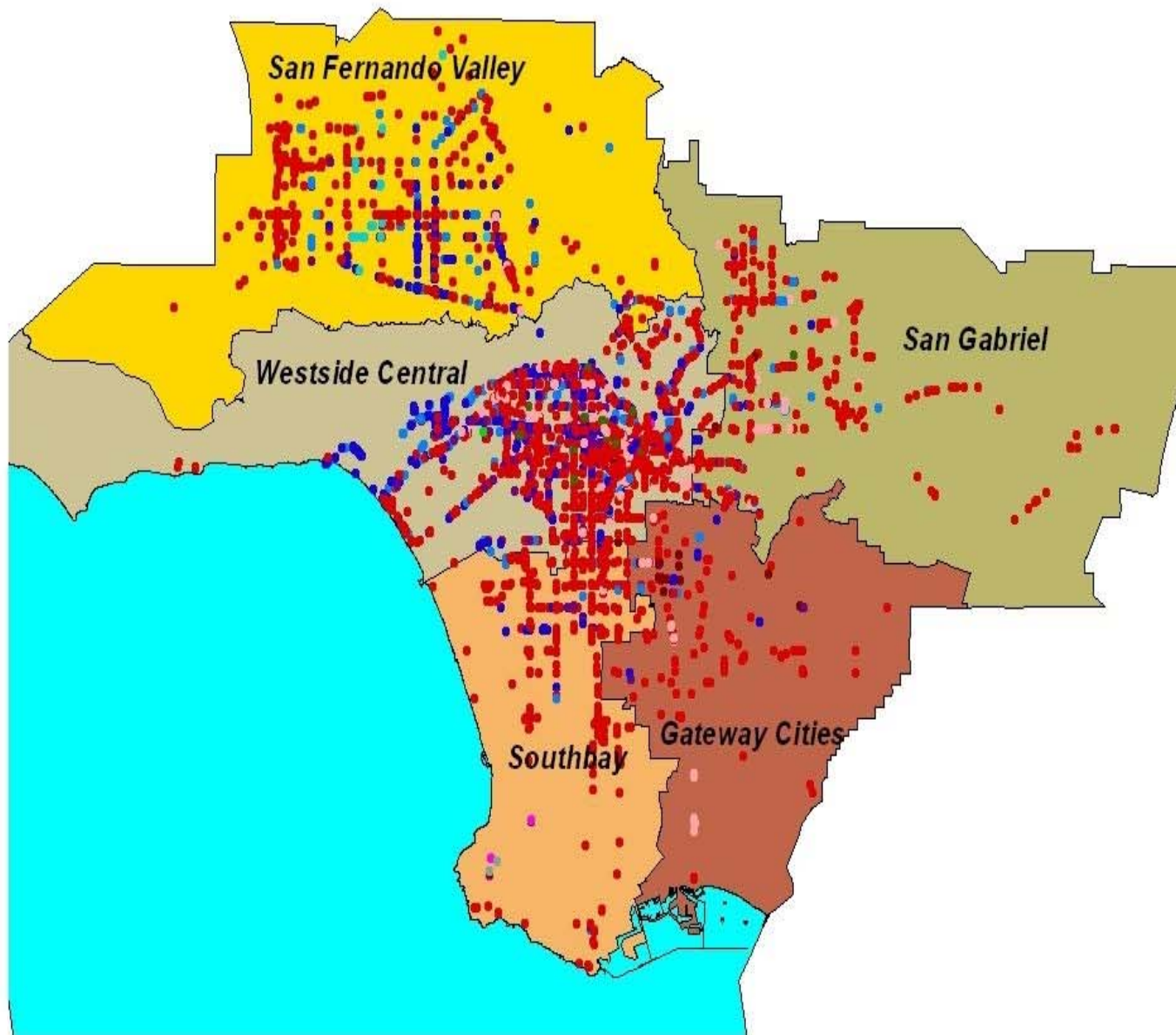
December 2006 TAPs



Fare Transaction Spatial Analysis

Metro Sectors

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



Farebox TAPS

- CSC Emp Pass
- CSC Expr Z2 FF
- CSC Mon Pass FF
- CSC Mon Pass St
- CSC StoreVal FF
- CSC StoreVal K1
- CSC StoreVal Sn
- ITAP E Fall
- ITAP E1 Fall
- ITAP E2 Fall
- ITAP S Fall
- Metro Annual
- Metro Business

Metro Sectors

- Gateway Cities
- San Fernando Valley
- San Gabriel
- Southbay
- Westside Central



0 1 2 3 Miles

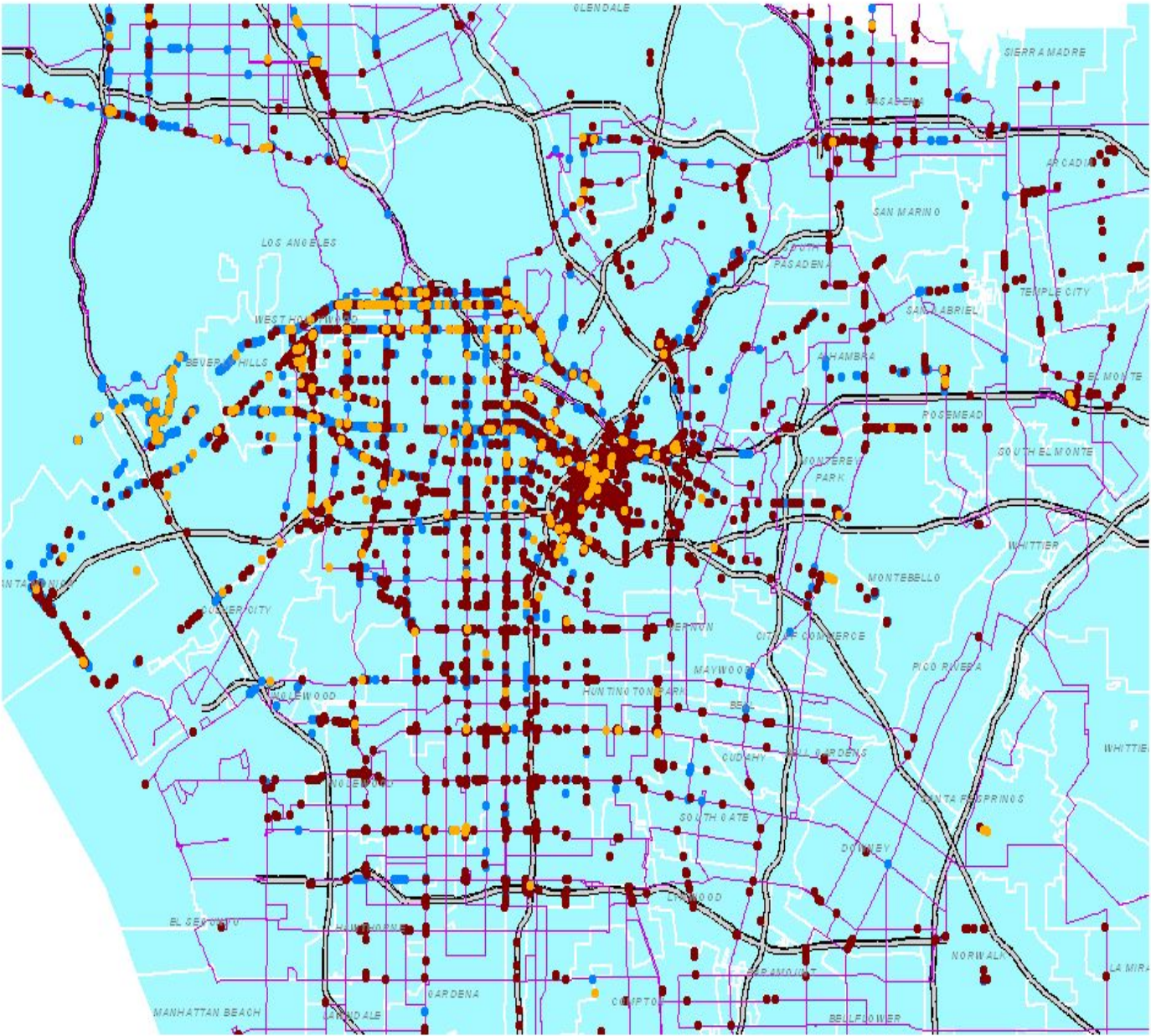
Thomas Bros. Digital Map Data 2005
 Used with permission.
 ©© census 2000 © F3 Data

Map produced by the
 MTA UFS Project Team
 Jan. 15, 2008



Fare Transaction Spatial Analysis

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



Farebox Taps

- TAP Store Value Products
- Farebox Pass Products
- ITAP Products
- Bus Lines



0 1 2 3 Miles

Thomas Bros. Digital Map Data 2005
Used with permission.
US Census 2000 OF3 Data

Map produced by the
MTA UFS Project Team
Jan. 15, 2006



Status of Director Fasana's Motion

- **Annual & Business TAP has completed**
- **Metro Dependent & Retirees in process**
- **Metro Corporate Passes and Metro Mail passes in development with Metro Communications**
- **Conversion schedule forthcoming**

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

- **March 25 – 28, 2007**
- **Los Angeles Marriott**
- **Preliminary Program available at www.apta.com**
- **Topics of Major Interest**
 - **Electronic Transaction Security**
 - **Small to Mid-Sized Agencies on Automated Systems**
 - **Marketing Forum**
 - **Product Showcase – Exhibition**
 - **Regional Fare Integration & Fare Policy**
 - **Maintenance Management**



Next Steps

- **Gating Analysis – Funding plan at March Board cycle**
- **Regional Business Rules and TAP policies “next steps”**

Financials – UFS Base

	LOP BUDGET	SPENT (THROUGH DEC FY07)	REMAINING
<u>BASE</u>			
Metro (Administrative)	\$13,072,901	\$ 9,507,478	\$ 3,565,423
Cubic	\$78,505,307	\$63,348,545	\$15,156,762
Booz Allen Hamilton	\$ 6,028,792	\$ 5,657,933	\$ 370,859
Total	\$97,607,000	\$78,513,956	\$19,093,044



Financials – REGIONAL TAP

	LOP BUDGET	SPENT (THROUGH DEC FY 07)	REMAINING
<u>REGIONAL</u>			
Metro (Administrative)	\$1,771,838	\$269,613	\$1,502,225
Cubic	\$6,100,000	\$2,674,169	\$3,425,831
Booz Allen Hamilton	\$2,996,458	\$2,317,630	\$678,828
ACS Local & Technical Solutions, Inc.	\$9,203,382	\$1,050,835	\$8,152,547
Total	\$20,071,678	\$6,312,247	\$13,759,431



Regional Smart Card - in Action

