

Item  
#64

# TAP Reorganization, Integration and Expansion Plan

Executive Management Committee

March 21, 2013



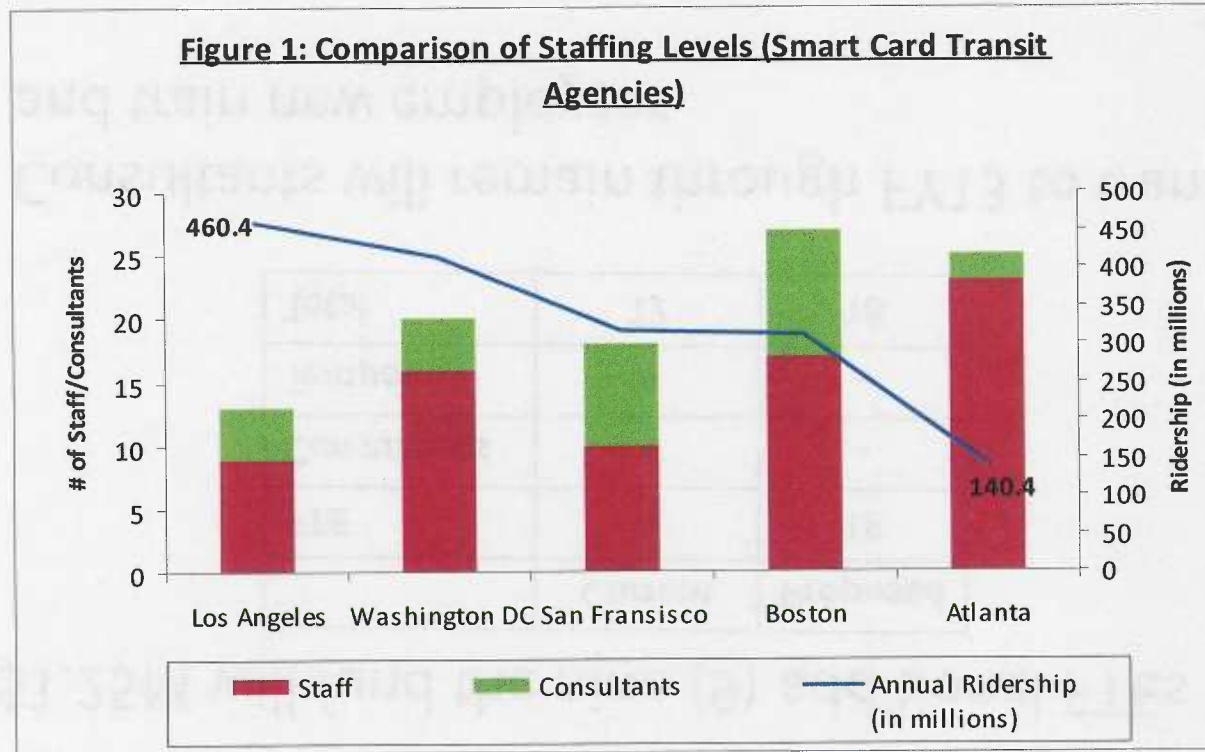
**Metro**

# TAP Facts

- TAP is the largest regional operator in the country
- TAP serves 9 partner agencies
- 15 additional operators are joining TAP, including Metrolink
- TAP supports over **18 million** Metro boardings per month
- TAP supports over **800,000** regional boardings per month
- Plan to latch gates in June 2013



# Current TAP Management



- Metro has the highest ridership, but lowest staffing levels
- TAP requires additional staff to support the program

# Proposed TAP Management

## A. Eliminate consultants and convert temporary employees

- Four (4) consultants cost \$1.25M annually
- \$1.25M will fund the nine (9) additional FTEs

	Current	Proposed
FTE	9	18
Consultants	4	-
Temporary	4	-
Total	17	18

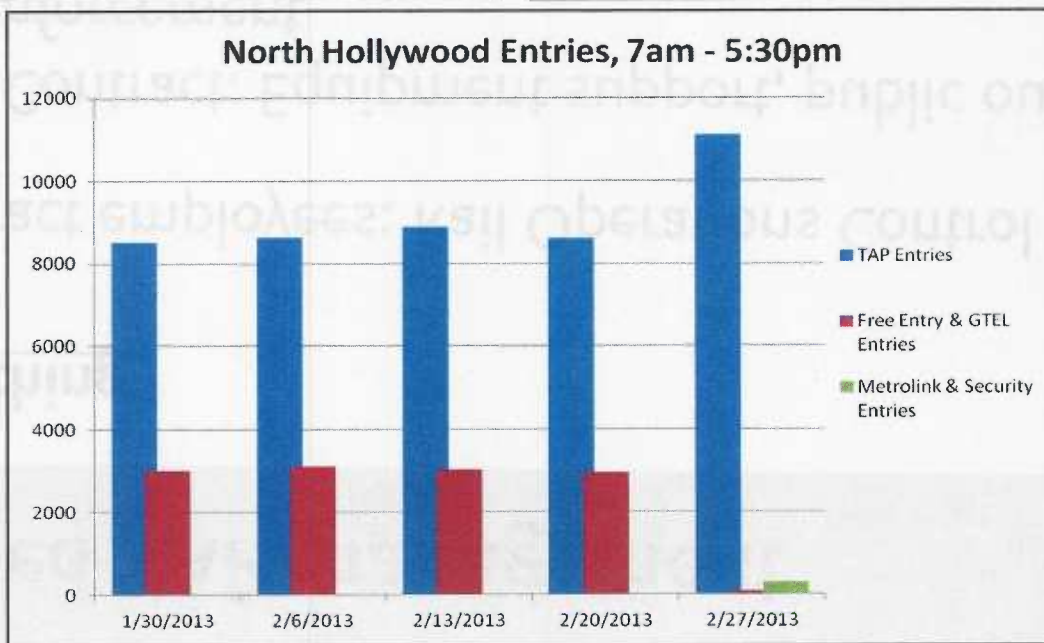
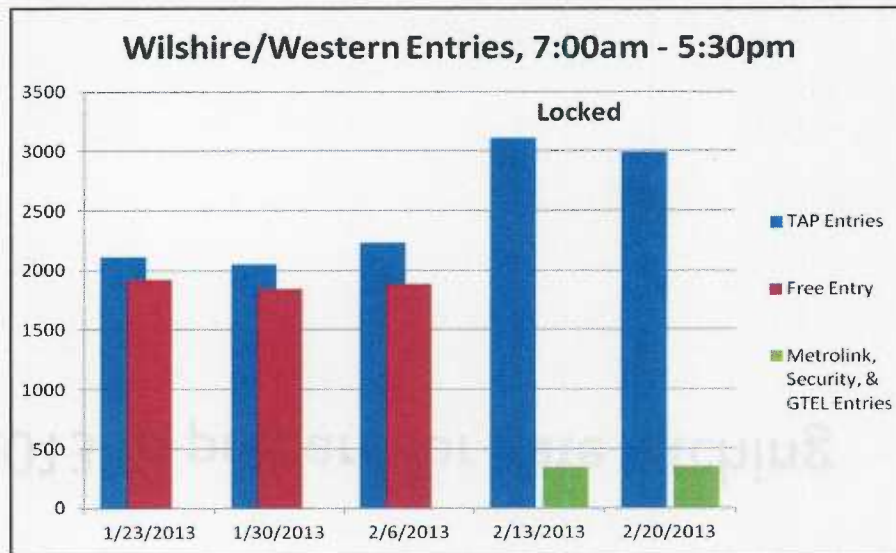
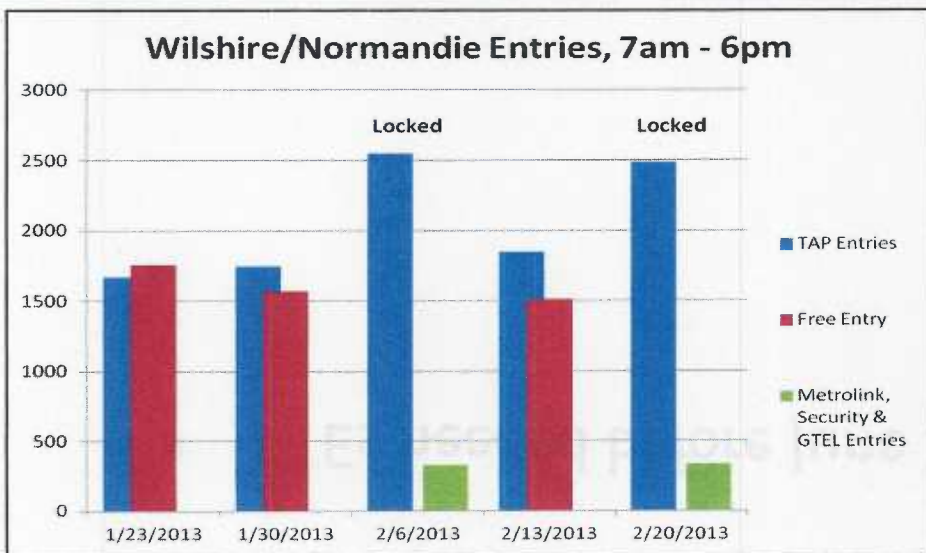
- Consultants will remain through FY13 to transition and train new employees

# Proposed TAP management

## B. Gate Latching

- 9 contract employees: Rail Operations Control (ROC)
- 3 Non-Contract: Equipment support, public outreach, fare enforcement
- FTEs needed before June 2013 to prepare for gate latching

# Gate Latching Test Results



# Cost & Budget Impact

Recommendations	FY13 Cost	FY14 Cost
A. Eliminate Consultants/Convert Temporary Staff	\$ 204,933	\$ 1,229,599
B. Gate Latching	203,049	1,197,891
Total Cost for Additional Staff	407,982	2,427,490
Less: Consultant Costs		(1,250,000)
Net Cost	\$ 407,982	\$ 1,177,490

## Revenue increases will cover the cost of \$1.18M

- Gate Latching
- Relocation of TAP equipment in strategic locations
- Increased focus and improvements to fare enforcement



# Regional Expansion (FY14)

- TAP will be tripling in size (9 to 24 operators)
- Expanding to include 15 transit operators, including Metrolink
- FY14 Budget Process to request FTEs

Category	FTEs	Cost (\$)
Current TAP	9	1,733,400
Expansion (15 operators)	15	2,750,000
Total FTEs	24	4,483,400