

SHORT RANGE TRANSIT PLAN FY 2014-15

March 2015



Federal transportation statutes require that the Los Angeles County Metropolitan Transportation Authority (Metro), in partnership with state and local agencies, develop and periodically update a Long Range Transportation Plan (LRTP) and a Transportation Improvement Program (TIP) which implements the LRTP by programming federal funds to transportation projects contained in the LRTP. In order to execute these planning and programming responsibilities effectively, Metro requires that each transit operator in its region which receives federal funding through the TIP prepare, adopt and submit a Short Range Transit Plan (SRTP) to Metro.

TABLE OF CONTENTS

Chapter I: OVERVIEW OF LADOT TRANSIT

1.1	LADOT Transit History	1
1.2	Governance	1
1.3	Organizational Structure	after 2
1.4	Transit Services Provided and Areas Served (FY 2014-15)	3
1.4.1	Fixed Route System	3
	Commuter Express	4
	DASH	7
1.4.2	Demand-Response System – Cityride.....	11
1.5	Fare Structure.....	12
1.6	Ridership	13
1.7	Fleet, Facilities and Equipment.....	13

Chapter II: FINANCE, FUNDING AND REGULATIONS

2.1	Operations & Capital Budgets.....	19
2.2	Funding.....	19
2.3	Regulations.....	21
	Title VI Notice.....	24

Chapter III: ACCOMPLISHMENTS AND GOALS

3.1	Accomplishments.....	25
3.2	Goals and Objectives.....	29
3.3	Service and System Evaluation.....	33
3.4	Operations Plan	35
3.5	Capital Action Plan.....	38
3.6	Fare/Revenue Plan.....	41
3.7	Facilities Plan.....	42

Figures

Figure 1	Organization of the City of Los Angeles.....	after 2
Figure 2	LADOT Organization Chart.....	after 2
Figure 3	LADOT Office of Transit Services Organization Chart.....	after 2
Figure 4	Transit Development Division Organization Chart.....	after 2
Figure 5	Transit Operations Division Organization Chart.....	after 2
Figure 6	Specialized Transit & Grants Division Organization Chart.....	after 2
Figure 7	Commuter Express Lines.....	6
Figure 8	DASH Downtown LA Routes.....	8

Figure 9 Community DASH Routes..... 10

Program Overview Tables

Attached

Table L-1	Current Fare Structure
Table L-2	Fleet Inventory as of June 30, 2014
Table L-3	Historical and Projected Fleet Characteristics
Table L-4 (A)	Historical and Projected Financial Status: Source & Application of Capital Funds
Table L-4 (B)	Historical and Projected Financial Status: Source and Application of Operating Funds
Table L-5 (A)	TPM/TDA Report Form, FY 2013 Audited
Table L-5 (B)	TPM/TDA Report Form, FY 2014 Estimated
Table L-5 (C)	TPM/TDA Report Form, FY 2015 Planned
Table L-6	Performance Audit Follow-Up of Recommendations from the Last Completed Performance Audit
Table L-7	Capital Project Summary

Chapter I: Overview of LADOT Transit

1.1 LADOT Transit History

Transit services have been provided by the City of Los Angeles Department of Transportation (LADOT) for over 30 years, starting with consolidation of City-operated dial-a-ride services for seniors and the disabled and followed by assumption of the Downtown Mini-Ride shuttle service in 1985. LADOT was first designated by the Los Angeles County Transportation Commission (predecessor to Metro) as an Included Eligible Municipal Operator in 1991. Since then, LADOT Transit has grown to become Los Angeles County's second largest transit system, providing niche transit services that complement Metro's trunkline bus and rail services. Today LADOT runs 32 DASH circulator routes, 14 Commuter Express routes and Cityride para-transit services for seniors and the disabled throughout Los Angeles County and portions of western Ventura County.



LADOT Transit is headquartered in the Caltrans District 7 building across the street from Los Angeles City Hall

1.2 Governance

The City of Los Angeles is a Charter city governed by a Mayor and a fifteen-member elected City Council. See Fig. 1 for the City organization chart. LADOT is a department of City government established by ordinance and responsible for designing, operating and maintaining the City's transportation system. LADOT's Mission Statement, as adopted in its 2014 Strategic Plan:

LADOT leads transportation planning, design, construction, maintenance, and operations in the City of Los Angeles. We work together and partner with other agencies to improve safe, accessible transportation services and infrastructure in the city and region.

LADOT plans, designs, installs, operates and maintains the City's traffic signals, street striping, parking meters, and other traffic control devices; regulates taxicabs, ambulances and other for-hire vehicles; administers pipeline franchises; manages off-street public parking facilities; regulates on-street parking; provides intersection control,

parking enforcement and crossing guard services; and plans, implements and administers the City's transit services. Currently LADOT has an annual operating budget of \$600 million and a staff of approximately 1,300 full-time employees. The Transportation Commission has regulatory authority over franchises for ambulances and pipelines and advises the General Manager of LADOT on transportation policy. The Taxicab Commission has specific regulatory authority over taxi franchises. See Fig. 2 for the LADOT organization chart.

The LADOT Transit Services Group provides an extensive program of fixed-route and demand-response paratransit services throughout Los Angeles and neighboring communities. All LADOT transit services are competitively contracted to private sector operators. The City Council and Mayor review and approve all of LADOT Transit's service contracts and fare policies. The Transportation Commission sets fares by Board Order, subject to final adoption by City ordinance. LADOT's Transit Services Group is responsible for the planning, monitoring, and administration of these contracts and services.

1.3 Organizational Structure

LADOT's Transit Services Group is headed by the Executive Officer for Transit Services. The Office is divided into three divisions: Transit Development, Transit Operations, and Specialized Transit and Grants.

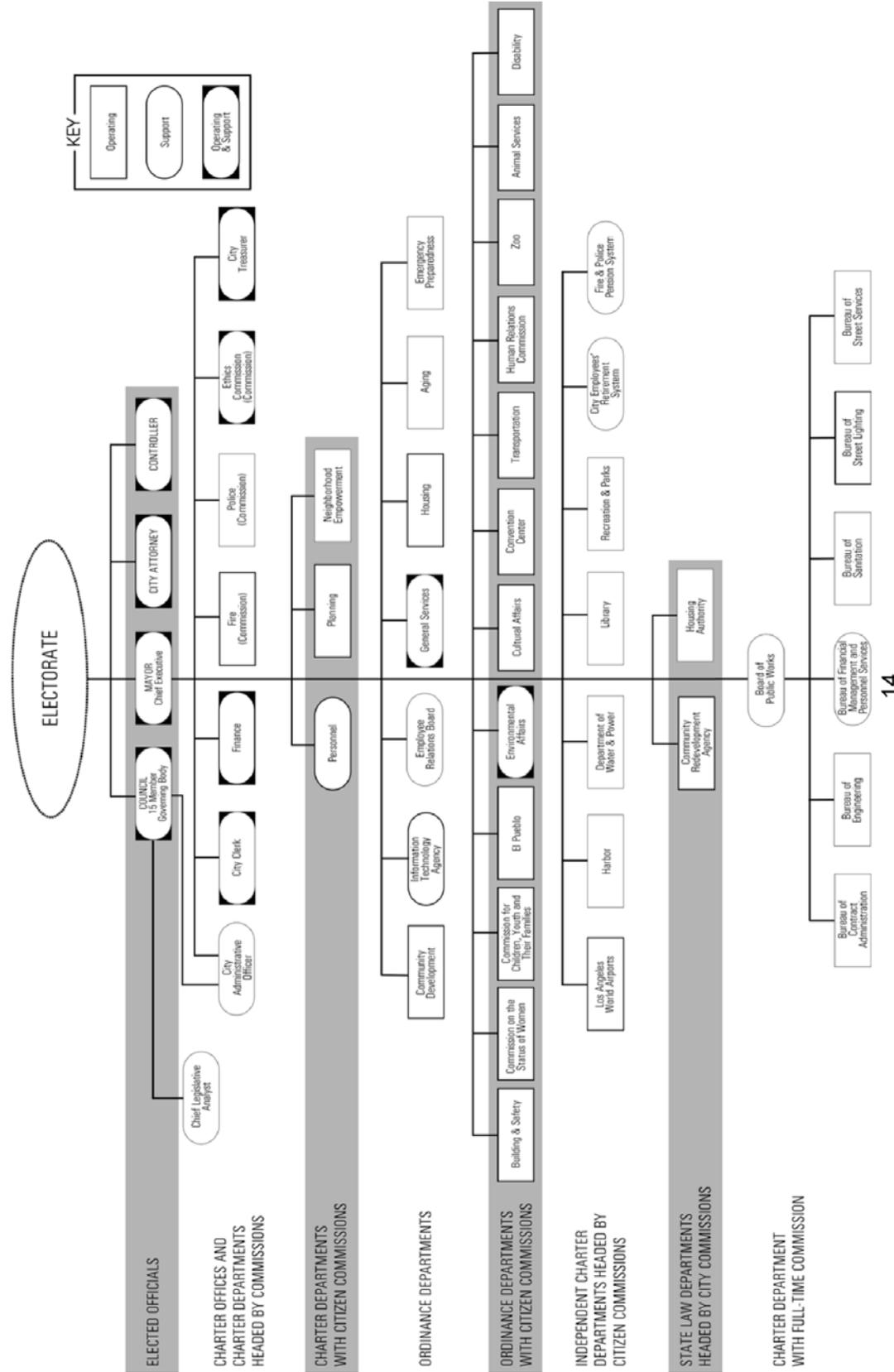


*James (Jim) Lefton, Executive Officer
LADOT Transit Services*

The *Transit Development Division* oversees the Transit Planning Section and Transit Centers Section. The Transit Planning Section is charged with bus service planning and marketing as well as preparation of the short-range transit plan, long-range transit plan, Title VI reports and other required planning documents. The Transit Centers Section maintains the City-owned Metrolink stations and is charged with designing, implementing and maintaining any transit facilities associated with the Bureau.

The *Transit Operations Division* oversees the implementation of the DASH and Commuter Express transit services. LADOT contracts with several service operators to operate these services. The transit operations staff is responsible for monitoring service and paying invoices from the service providers. In addition, LADOT has mechanical staff to ensure that the City-owned vehicles are being properly maintained by the service contractors. All vehicle purchases are procured by this Division.

ORGANIZATION OF THE CITY OF LOS ANGELES As of July, 2006



LADOT Organization Chart

Effective October 21, 2014

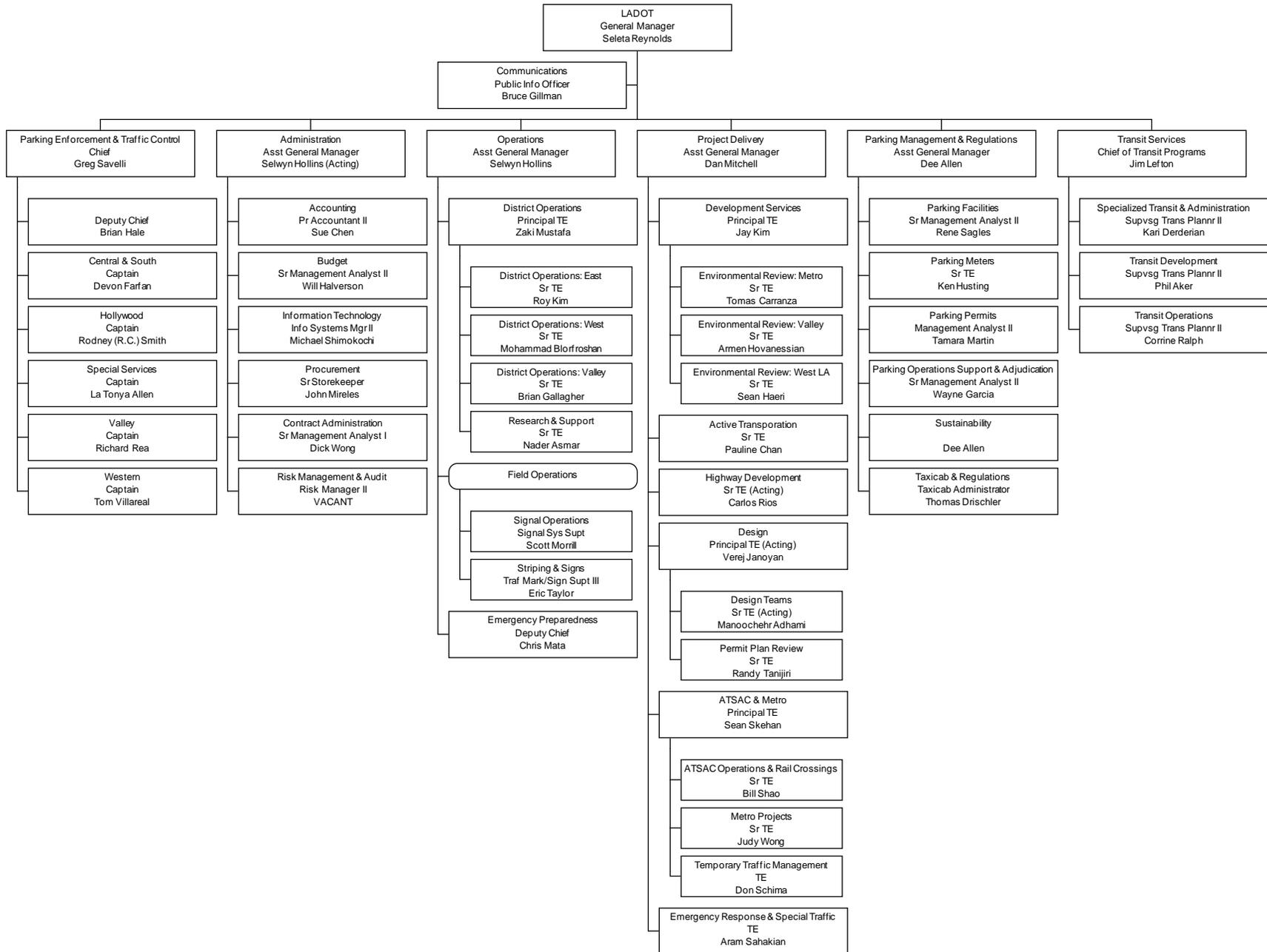


Figure 3
Transit Services Group

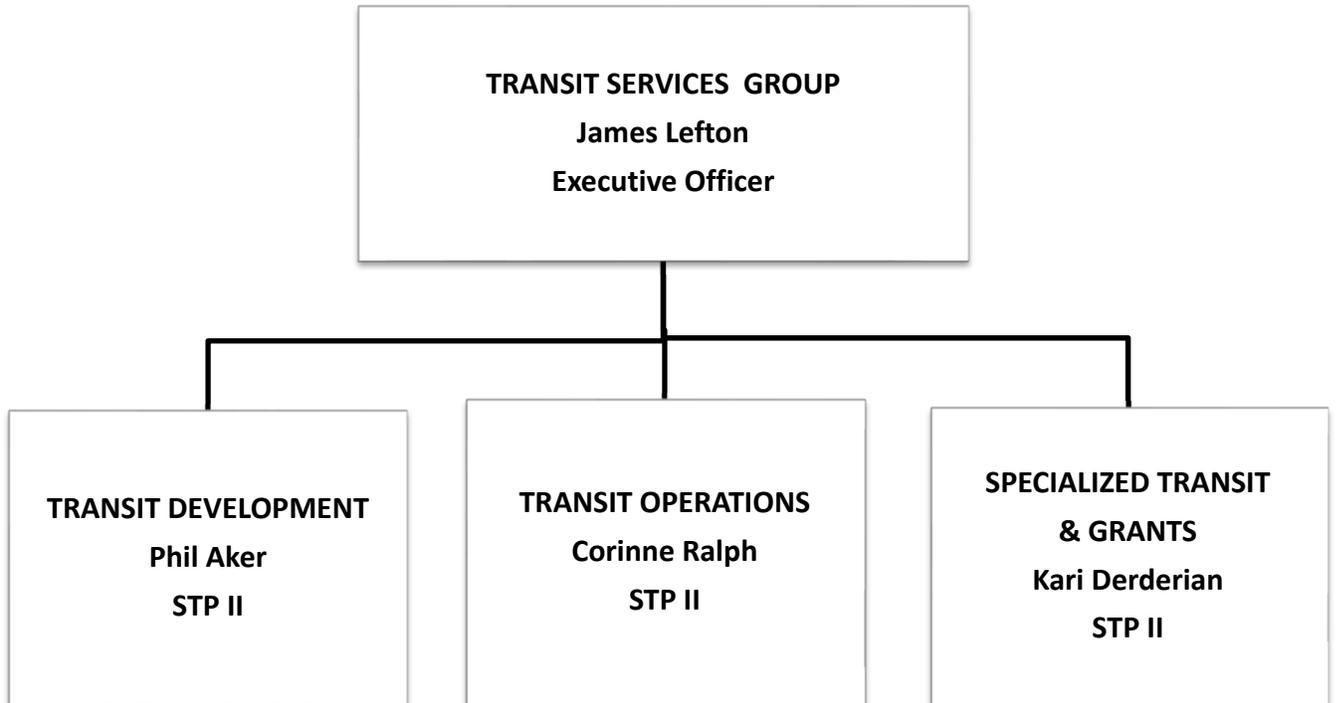


Figure 4
Transit Services Group
Transit Development Division

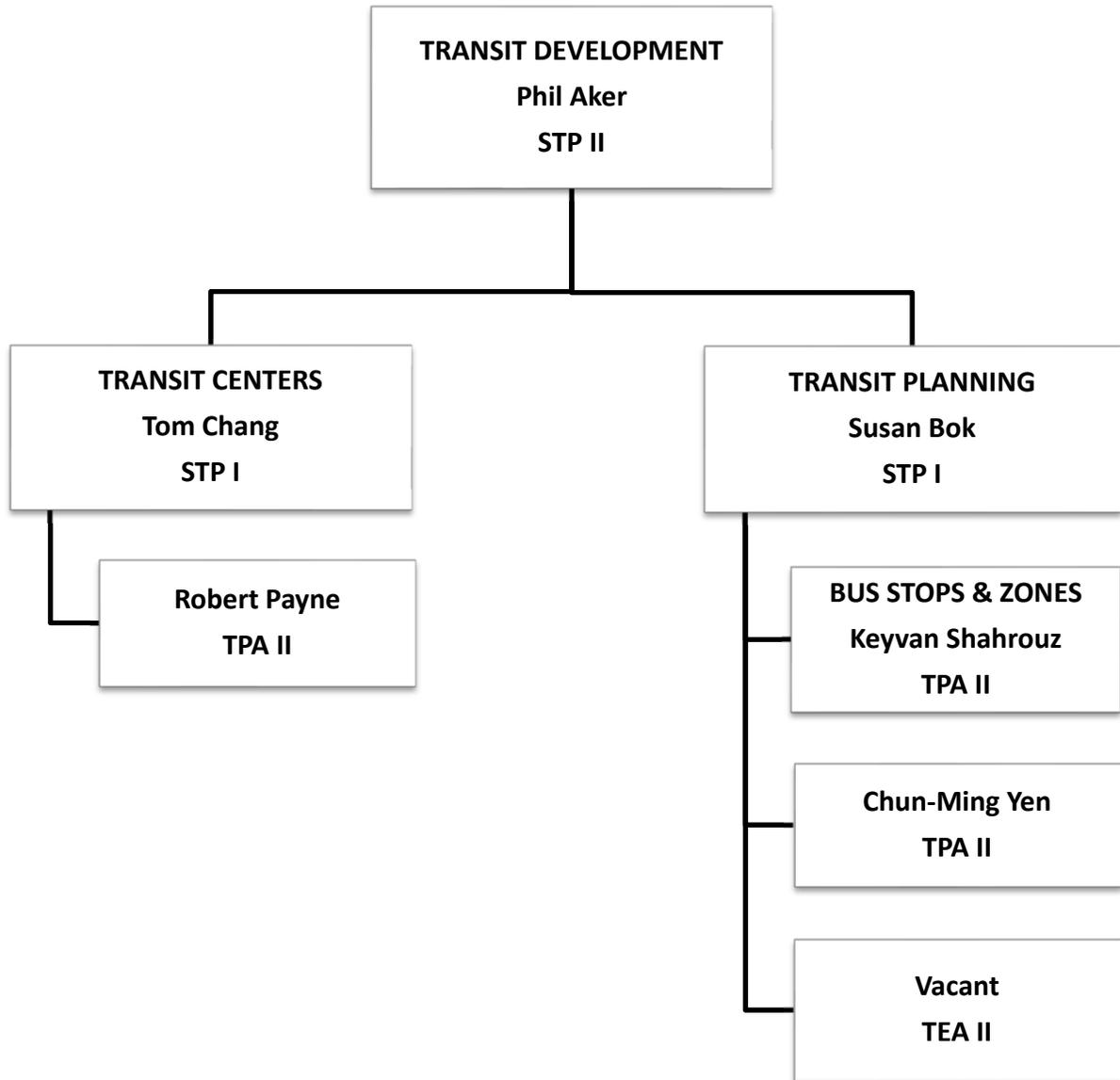


Figure 5
Transit Services Group
Transit Operations Division

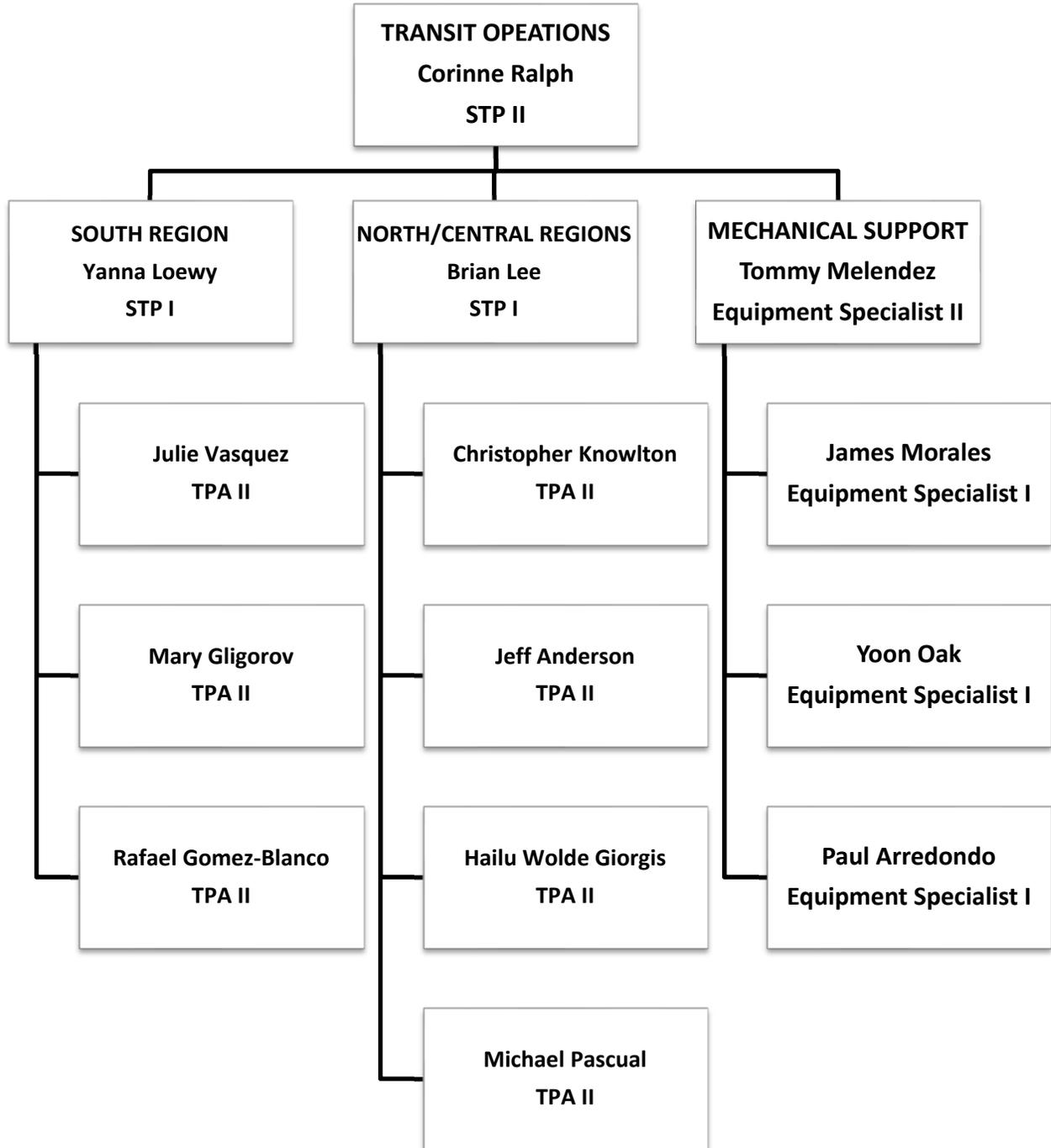
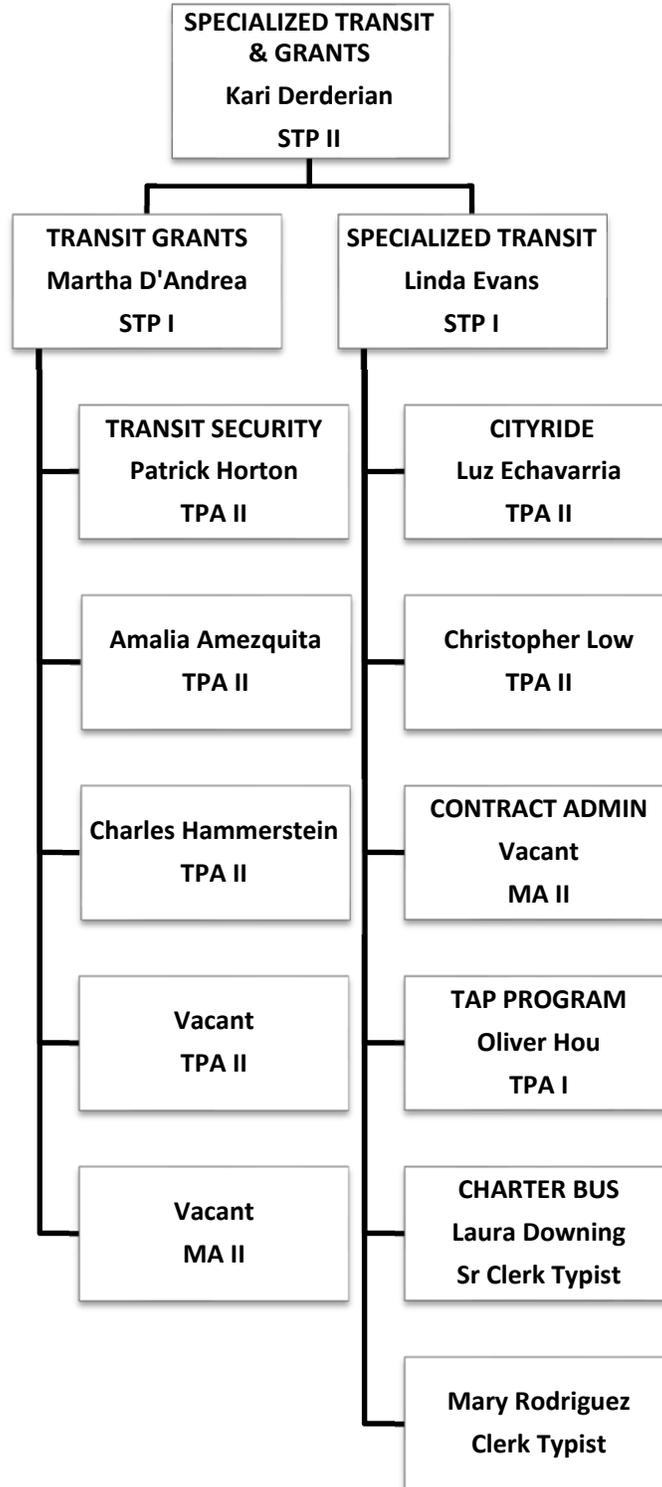


Figure 6
Transit Services Group
Specialized Transit & Grants Division



The *Specialized Transit and Grants Division* is responsible for processing Federal Transit Administration (FTA) grants and other regional grants. In addition, this division also prepares the 10-year forecast for the Bureau and tracks revenue. The Division also administers the Cityride user-side transit subsidy program for seniors and persons with disabilities and manages the Cityride paratransit program.

Figures 3 - 6 show the Transit Services Group organization charts.

1.4 Transit Services Provided and Areas Served (FY 2014-15)

The LADOT transit service area encompasses every Los Angeles City Council District and some areas adjacent to the City of Los Angeles. The City of Los Angeles encompasses 472 square miles with a 2010 population of about 3.8 million.

DASH is a community circulator service comprising 85% of total fixed-route weekday revenue hours and 71% of total fixed-route weekday revenue miles in the LADOT transit system. DASH operates twice as many vehicles as Commuter Express and carries over nine times as many passengers on an average weekday. LADOT runs 32 DASH routes - 5 in Downtown and 27 in communities throughout the city. DASH routes typically operate on weekdays between 6:30 AM and 7:00 PM, with selected routes operating as late as 10:00 PM. Many DASH routes also operate on Saturdays and a few offer service on Sundays/holidays.

Commuter Express is a line-haul peak period bus service largely running between the suburbs and Downtown LA. LADOT operates 13 Commuter Express routes and the Union Station/Bunker Hill Shuttle. Service is provided primarily on weekdays during the AM and PM peak commute periods. Commuter Express Route 142 is the exception; it operates from 5:20 AM to 11:40 PM on weekdays and from 5:30 AM to 11:15 PM on weekends/holidays. Headways typically vary from 15 to 60 minutes among the thirteen Commuter Express routes.

Cityride is a user-side subsidy transportation program and dial-a-ride transportation service for seniors and persons with disabilities offered by the City to supplement the federally-mandated Access Services program provided by Metro. Cityride also runs two fixed-route shuttles. Cityride clients can purchase a specific amount of subsidized fare value on a quarterly basis which is redeemable for trips on the Cityride dial-a-ride service and/or City-franchised taxicabs. There are currently 40,000 active clients in the Cityride program.

1.4.1 Fixed-Route System

LADOT provides an extensive program of fixed-route services comprised of 13 peak-period Commuter Express routes, 5 DASH Downtown LA routes and 27 Community DASH routes. In addition, LADOT operates the Union Station/Bunker Hill Shuttle for

Metrolink and Metro Gold Line riders. Summary descriptions of the various services by type are provided below in text, tables and route maps.



LADOT runs thirteen Commuter Express routes as well as the Union Station/Bunker Hill Shuttle, which operates within Downtown Los Angeles using Commuter Express buses at the beginning or end of their runs. Commuter Express routes generally operate between 5:30 AM and 8:30 AM and then between 3:30 PM and 7:00 PM on weekdays only, with the exception of the 142 which runs all day every day. No service is provided on the following holidays (with the exception of the 142): New Year’s Day, Memorial Day, Independence Day, Labor Day, Thanksgiving Day, and Christmas Day. The thirteen Commuter Express routes are depicted in Figure 7.

The table below shows the service areas and operating hours of LADOT’s thirteen Commuter Express routes and Union Station/Bunker Hill Shuttle:

Routes	Description/Service Area	Direction	Regional Transit Connections**
142*	San Pedro/Long Beach	Bi-directional, all day service	<ul style="list-style-type: none"> • Long Beach Transit Gallery
409*	Sylmar/Lake View Terrace/Sunland/Tujunga/Montrose/E. Glendale/Downtown LA	AM: to Downtown PM: to Sylmar	<ul style="list-style-type: none"> • 7th St. Metro Center
419*	Chatsworth/Northridge/Granada Hills/ Mission Hills/Downtown LA/USC	AM: to Exposition Park PM: to Chatsworth	<ul style="list-style-type: none"> • Orange Line • Metrolink – Chatsworth Station • Pershing Square Station
422	Downtown LA/Hollywood/San Fernando Valley/Agoura Hills/Thousand Oaks	AM: to Thousand Oaks PM: to Central LA	<ul style="list-style-type: none"> • 7th St. Metro Center • Thousand Oaks Community Transit Center
423*	Thousand Oaks/Calabasas/Encino/Downtown LA	AM: to Exposition Park PM: to Thousand Oaks	<ul style="list-style-type: none"> • 7th St. Metro Center • Thousand Oaks Community Transit Center

431*	Westwood/Rancho Park/Palms/ Downtown LA	AM: to Downtown LA PM: to Westwood	<ul style="list-style-type: none"> • 7th St. Metro Center • Union Station
437*	Venice/Marina del Rey/Mar Vista/ Culver City/Downtown LA	AM: to Downtown LA PM: to Venice	<ul style="list-style-type: none"> • 7th St. Metro Center
438*	Redondo Beach/Hermosa Beach/ Manhattan Beach/El Segundo/ Downtown LA	AM: to Downtown LA PM: to Redondo Beach	<ul style="list-style-type: none"> • Harbor Transitway - 37th St. Station • Green Line – Aviation Station, Redondo Beach Station • 7th St. Metro Center
448*	Rancho Palos Verdes/Lomita/Harbor City/Wilmington/Harbor Freeway/ Downtown Los Angeles	AM: to Downtown PM: to Rancho Palos Verdes	<ul style="list-style-type: none"> • Harbor Transitway – 37th St. Station • Harbor/Century Transitways Station • 7th St. Metro Center
534*	Union Station/Downtown/Century City/Westwood/West LA	AM: to Westwood PM: to Union Station	<ul style="list-style-type: none"> • 7th St. Metro Center • Union Station
549*	Encino/Sherman Oaks/Burbank/ Glendale/Pasadena	AM: bi-directional PM: bi-directional	<ul style="list-style-type: none"> • Orange, Red Lines – North Hollywood Station • Gold Line – Lake Station
573*	Mission Hills/Encino/Westwood/ Century City	AM: bi-directional PM: bi-directional	<ul style="list-style-type: none"> • Orange Line – Balboa Station
574*	Sylmar/Granada Hills/Encino/LAX/ El Segundo	AM: to El Segundo PM: to Sylmar	<ul style="list-style-type: none"> • Orange Line – Balboa Station • Green Line – El Segundo Station, Redondo Beach Station • Metrolink – Sylmar Station • LAX Transit Center
Union Station/ Bunker Hill Shuttle*	Union Station/Bunker Hill	AM: to Bunker Hill PM: to Union Station	<ul style="list-style-type: none"> • Union Station

* *Included Eligible Operator Service*

** *Stops at fixed rail or busway stations and regional transit centers*



Figure 7
Commuter Express Lines



DASH Downtown LA operates in the greater Downtown Los Angeles area. Its five routes run Monday through Friday between 6:30 AM and 6:30 PM (till 7:00 PM for Routes D and E). On Saturdays and Sundays, Routes E and F operate between the hours of 10 AM and 5 PM (6:30 AM for Route E on Saturdays.) Downtown DASH service is not provided on the following holidays: New Year’s Day, Memorial Day, Independence Day, Labor Day, Thanksgiving Day, and Christmas Day. The five Downtown DASH weekday routes and two weekend routes are depicted in Figure 8.

The following table shows the service areas, operating days and regional transit connections for the five Downtown DASH routes:

Route	Description/Service Area	Weekend Service?	Headways	Regional Transit Connections
A*	Little Tokyo to Convention Center	No	7 min.	<ul style="list-style-type: none"> • Gold Line - Little Tokyo/Arts District Station • Red/Purple Lines - Civic Center Station • 7th St. Metro Center
B*	Chinatown to Financial District	No	8 min.	<ul style="list-style-type: none"> • Gold Line - Chinatown Station • 7th St. Metro Center • Union Station
D*	Grand/Washington to Union Station	No	5-15 min.	<ul style="list-style-type: none"> • Blue Line - Grand Station • Gold Line - Little Tokyo Station • Union Station
E*	Central City West to Fashion District	Yes	5 min. weekdays 10-15 min. weekends	<ul style="list-style-type: none"> • Blue Line - San Pedro Station • 7th St. Metro Center
F*	Figueroa Corridor/USC/Exposition Park	Yes	10-20 min. weekdays 20 min. weekends	<ul style="list-style-type: none"> • Expo Line – Expo Park/USC & Vermont Stations • 7th St. Metro Center

* Included Eligible Operator Service



DOWNTOWN LOS ANGELES

EFFECTIVE JULY 6, 2014
EFFECTIVO 6 JULIO, 2014

LEGEND/LEYENDA

- A** Route/Ruta A
Little Tokyo, City West
- B** Route/Ruta B
Chinatown, Financial District
- D** Route/Ruta D
Union Station, South Park
- E** Route/Ruta E
City West, Fashion District
- F** Route/Ruta F
Financial District, Exposition Park, USC
- DASH Pico Union/Echo Park
- DASH Lincoln Heights/Chinatown
- DASH Southeast
- DASH King-East
- Metro Purple Line
- Metro Blue Line
- Metro Red Line
- Metro Gold Line
- Metro Expo Line
- Bus stop - matches route color
(Parada de Autobús - corresponde al color de la ruta)
- Multiple Route stop
(Parada de Rutas Múltiples)
- Point of Interest (Punto de Interés)
- Transfer Point (Punto de Transbordo)
- Metro Station and Entrances
(Estación y Entrada de Metro)
- Tunnel (Túnel)



City of Los Angeles
Department of Transportation

(213, 310, 323 or/o 818) 808-2273
www.ladottransit.com

Figure 8
DASH Downtown LA routes

LADOT also operates 27 Community DASH routes outside of Downtown LA that either serve a single community or link adjacent communities within the City of Los Angeles. A few routes also serve adjacent communities outside the City. Community DASH routes typically operate between 7 AM and 7 PM, with slight variations as to start of service and/or last bus. The Community DASH routes are shown in Figure 9, below. The following table shows the service areas, operating days, headways and regional transit connections for Community DASH routes.

Service	Weekday Headway	Saturday	Sunday	Holiday	Regional Transit Connections
Beachwood Canyon*	25-30	✓	-	-	Red Line
Boyle Heights/East LA	20	✓	-	-	Gold Line
Chesterfield Square	20	✓	✓	✓	Blue Line
Crenshaw	30	✓	-	-	Expo Line
El Sereno/City Terrace	15-20	✓	✓	✓	-
Fairfax	15	✓	-	-	-
Highland Park/Eagle Rock	20	✓	✓	✓	Gold Line
Hollywood	30	✓	✓	✓	Red Line
Hollywood/Wilshire	25	-	-	-	Red Line Purple Line
Larchmont Shuttle	12	-	-	-	-
King East	20	✓	-	-	Blue Line Expo Line
Leimert/Slauson	25	✓	✓	✓	-
Lincoln Heights/Chinatown	20	✓	✓	✓	Gold Line Union Station
Los Feliz*	15-20	-	-	-	Red Line
Midtown	30	✓	✓	✓	Expo Line
Northridge	15-20	✓	-	-	Metrolink
Observatory Shuttle*	-	✓	✓	-	Red Line
Panorama City/Van Nuys	20	✓	✓	✓	Amtrak Metrolink
Pico Union/Echo Park	8-15	✓	✓	✓	Blue Line Red Line
Pueblo del Rio	8-15	✓	-	-	Blue Line
San Pedro*	20-30	✓	✓	✓	-
Southeast Los Angeles	20	✓	✓	✓	Expo Line
Van Nuys/Studio City	20	✓	-	-	Orange Line
Vermont/Main	20	✓	-	-	-
Watts	20	✓	-	-	Blue Line Green Line
Wilmington	20	✓	✓	✓	-
Wilshire Center/Koreatown	20	✓	✓	✓	Red Line Purple Line
*Included Eligible Operator service		✓	Service operated	-	No service operated



Figure 9
Community DASH routes

1.4.2 Demand-Responsive Paratransit System



LADOT provides a citywide demand responsive paratransit service, Cityride, for senior citizens who are 65 years of age or older and for persons with disabilities. It operates Monday through Friday between 6:30 AM and 4:30 PM. Service is not available on the following holidays: New Year’s Day, Memorial Day, Independence Day, Labor Day, Thanksgiving Day, and Christmas Day.

There are five service areas within the City, and service is also provided in some areas of unincorporated Los Angeles County adjacent to the City (Kagel Canyon, Calabasas, Topanga, Marina del Rey, and areas near Carson and Long Beach). Riders pay for their trips using discounted fare value - \$2 for a group trip, \$4 for an individual trip up to 10 miles and \$6 for an individual trip over 10 miles. Cityride clients can also use their discounted fare value to use City-franchised taxi cabs to make trips at any time, including weekends and holidays.

Cityride also operates two fixed route services: Via Marisol, which operates Monday through Friday from 9 AM until 2 PM; and Park La Brea, which operates Tuesdays and Thursdays from 10 AM until 4 PM. The fixed route service charges the same fares as DASH.

City of Los Angeles Department of Aging Paratransit Program

The multi-purpose center-based paratransit program operated by the City’s Department of Aging provides wheelchair accessible vehicles which are based at 16 multi-purpose senior centers located throughout the City. Program participants request service and schedule pick-up and drop-off arrangements with the transportation coordinator at the multi-purpose center serving the area where they live. Service is provided Monday through Friday, generally from 8:30 AM until 4:30 PM, with the same holiday exceptions as Dial-a-Ride. A program donation of \$0.50 is suggested for each one-way trip.

1.5 Fare Structure

FARE TYPE	July 2014
DASH Cash Fare	\$0.50
DASH Senior/Disabled Fare	\$0.25
DASH 31-Day Pass	\$18.00
CE Base Cash	\$1.50
CE Base Cash Senior/Disabled	\$0.75
CE Zone 1 Cash	\$2.50
CE Zone 1 Cash Senior/Disabled	\$1.25
CE Zone 2 Cash	\$2.75
CE Zone 2 Cash Senior/Disabled	\$1.50
CE Zone 3 Cash	\$3.75
CE Zone 3 Cash Senior/Disabled	\$1.85
CE Zone 4 Cash	\$4.25
CE Zone 4 Cash Senior/Disabled	\$2.10
CE Base 31-Day Pass	\$57.00
CE Zone 1 31-Day Pass	\$80.00
CE Zone 2 31-Day Pass	\$100.00
CE Zone 3 31-Day Pass	\$124.00
CE Zone 4 31-Day Pass	\$140.00
LADOT CE Booklet	\$30.00
CE Booklet Zone 1	\$46.00
CE Booklet Zone 2	\$56.00
CE Booklet Zone 3	\$67.00
CE Booklet Zone 4	\$75.00

Inter-Agency Transfer Arrangements

LADOT Transit issues and receives transfers to and from all surrounding municipal operators and Metro on its Commuter Express service only. The cost of a transfer from Commuter Express to Commuter Express or another transit provider is \$0.25.

Fare Media

LADOT Transit riders may pay fares with:

- Cash
- LADOT passes
- TAP cards loaded with stored value, LADOT Trip Tickets, LADOT 31-Day Passes, DASH 31-Day Passes or EZ transit passes

LADOT Transit accepts the EZ transit pass, a regional pass that allows its holder unlimited travel on a month-to-month basis on Metro's bus and rail lines and 24 regional municipal bus operators in Los Angeles County. It is available as a base pass or in express increments. EZ transit pass holders boarding Commuter Express must have the equivalent zone pass or pay the remaining fare in cash.

LADOT joined the regional TAP network in June 2012. Since then, LADOT has accepted stored value (cash) on TAP cards for fare payment on Commuter Express and DASH routes. Beginning in September 2012, EZ passes were also loaded onto TAP cards. LADOT Transit began loading its passes and trip tickets on plastic TAP cards in June 2013, eliminating paper passes and trip tickets.

In cooperation with Access Services, LADOT Transit Services accepts Access Services Incorporated ID cards (TAP card) for free boardings. Access Services reimburses LADOT for the senior/disabled fare of \$0.25 per boarding on DASH and the appropriate distance based senior/disabled fare on Commuter Express.

1.6 Ridership

LADOT transit ridership on fixed route and demand-responsive services was 25.5 million unlinked passenger trips in FY 2014. The breakdown by service:

	<i>FY 2012</i>	<i>FY 2013</i>	<i>FY 2014</i>
Commuter Express	1,843,374	2,063,738	1,804,774
DASH	21,800,000	20,600,000	19,600,000
Cityride/Taxi	132,454	100,963	90,217
Cityride/Van	88,332	83,159	86,458
TOTALS	23,864,160	22,847,860	21,581,449

Overall system ridership has declined by 9.6% over the past three years, primarily due to a decrease in DASH ridership. Commuter Express ridership has remained relatively stable over the same time period.

1.7 Fleet, Facilities and Equipment

Fleet

LADOT operates a 100% clean-fueled transit fleet, including vehicles powered by compressed natural gas (CNG) and liquid propane gas (LPG.) LADOT is currently pursuing opportunities to obtain grant funding and demonstrate zero emission bus (ZEB) technology, including pure electric and fuel cell buses.

LADOT's fleet of 356 vehicles is comprised of the following:

- Commuter Express has 106 vehicles in active service, 98 of which are 2011-2013 CNG-fueled, over-the-road motor coaches and 8 of which are older CNG-fueled buses used primarily for back up.
- DASH has a total of 206 vehicles in service. Of these, 142 are 30-foot propane-fueled buses purchased between 2000 and 2009. Three vehicles are 2011 propane-fueled trolley buses. The remaining 64 vehicles are newer 32- to 35-foot, CNG-fueled buses purchased in 2012 and 2013.

- Cityride operates with 44 cut-away vehicles, each seating 6 to 10 passengers and equipped with a wheelchair lift. These low- and ultra-low emission gasoline-fueled vehicles were purchased between 2009 and 2011.
- The Department of Aging’s multi-purpose center-based paratransit program operates with 67 gasoline-fueled cut-away vehicles similar in appearance to Cityride’s. The fleet is gradually being replaced by lower emission vehicles.

Facilities and Equipment

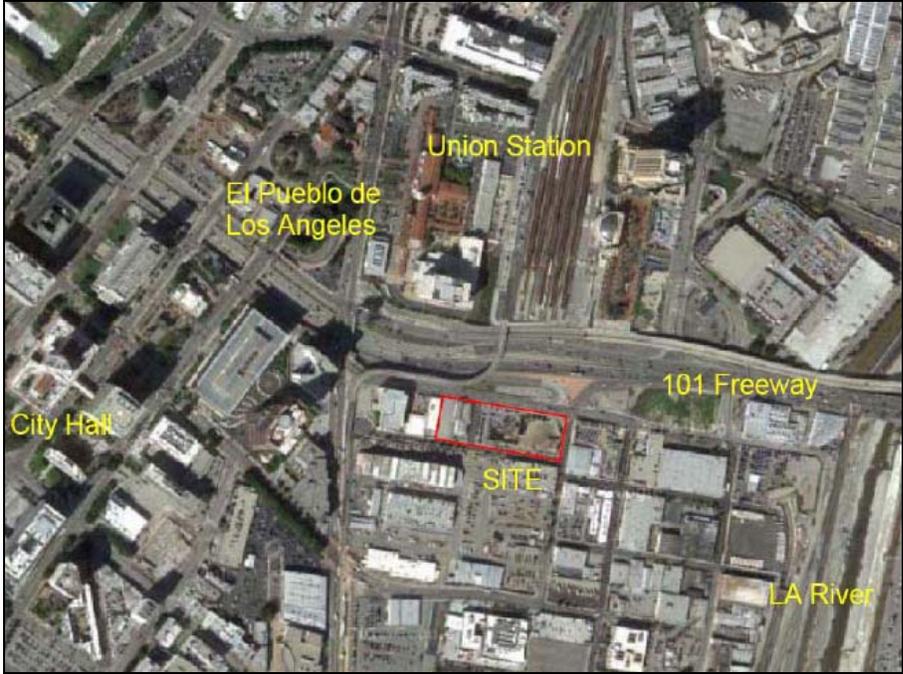
LADOT Transit contracts with service providers to operate all of its transit services. Each contractor provides LADOT with maintenance facilities for the services they operate.



Downtown & Mid City Bus Maintenance Facility owned and operated by Veolia

LADOT Transit is working with the City’s Bureau of Engineering on the construction of an LADOT Central Bus Facility in Downtown Los Angeles. This will be the first City-owned bus maintenance and fueling facility and will house the Downtown DASH fleet. The facility, illustrated in the rendering below, will include bus maintenance and storage areas, an administration building, infrastructure for fueling CNG buses, and electric bus charging stations. The facility is expected to be Gold LEED certified and include multiple sustainability features including a solar power electrical generation system and roof garden.

Property for the bus facility along Commercial Street has been acquired and final design work is underway. The construction contract is expected to be awarded by December 2015, and construction is expected to be completed by December 2017.



Site of future LADOT Central Bus Facility in Downtown LA



Schematic rendering of new bus facility

LADOT Transit leases and operates the South San Fernando Valley Park & Ride in Encino (aka Encino Park & Ride), which serves Commuter Express Routes 423, 549, 573 and 574. The facility provides 160 parking spaces, electric vehicle charging stations and bike lids. An electronic message sign with bus arrival information greets riders as they enter the facility.



Bike lids at South SFV Park & Ride

LADOT also owns and maintains the Warner Center Transit Center in the west San Fernando Valley.



Warner Center Transit Center

LADOT Transit owns and maintains five Metrolink Stations in the San Fernando Valley: Chatsworth, Northridge, Sylmar/San Fernando, Sun Valley and Van Nuys. Park and ride lots are available at all of these locations.



*Van Nuys Amtrak/Metrolink Station
3.2 acres, 322 parking spaces*



*Chatsworth Metrolink Station
13 acres, 460 parking spaces
Childcare facility*



*Northridge Metrolink Station
3.6 acres, 290 parking spaces*



*Sun Valley Metrolink Station
2.5 acres, 298 parking spaces*

Chapter II: Finance, Funding and Regulations

2.1 Operations & Capital Budgets

Operations Expenses

Operating expenses were at \$76,534,352 in FY 2013-14, consistent with FY 2011-12's \$76,533,643 but up from FY 2012-13's \$67,739,621.

Capital Expenditures

In FY 2013-14, LADOT spent \$14.3 million for major capital expenditures, primarily for replacement of older DASH buses:

Item	LADOT Program	FTA Funding	Local Funding	Total Payment
9 35-ft Axess Buses	DASH	\$3,200,000	\$983,227	\$4,183,227
22 30-ft E-Z Rider Buses	DASH	\$7,251,427	\$1,901,133	\$9,152,560
Fare Equipment	UFS TAP	\$90,271	\$11,696	\$101,967
Cal State LA Bus Turnaround Improvement	Facilities	\$238,357	\$59,589	\$297,946
10% Down Payment for Buses	Commuter Express	\$190,000	0	\$190,000
Bus Maintenance Facility Land Purchase	Facilities	0	\$382,960	\$382,960
TOTAL		\$10,970,055	\$3,338,605	\$14,308,660

2.2 Funding

LADOT Transit is primarily funded from Los Angeles County's transportation sales tax receipts. LADOT uses its local Proposition A funds as well as regional Proposition A funds awarded by Metro through the Formula Allocation Program (FAP) to provide transportation services. Most of LADOT's DASH transit routes do not receive regional funding and are exclusively funded by the City's Proposition A local return funds.

LADOT also uses Federal Transit Administration (FTA) capital allocations to purchase buses and improve transit stops. The FTA 5307 funds are distributed based on the Capital Allocation Procedure and are available each July 1st. In addition, LADOT Transit has received several earmarks to help purchase buses and provide transit centers.

Below are the various revenue sources for LADOT Transit:

Fares

Fare box revenue is generated from cash fares, 31-day passes, trip tickets and the sale of interagency transfers. In addition, LADOT receives reimbursements from other agencies for accepting EZ transit passes, Metrolink fare media and Access Services identification cards. In FY 2013-14, \$12,541,191 was collected from transit riders through cash fares, LADOT fare media sales and reimbursements, per NTD reports.

Bus Advertising

LADOT Transit places advertising on Commuter Express, DASH and Cityride buses. Revenue of \$728,000 was received from advertising in FY 2013-14.

Proposition A and C Funds

Proposition A and C funds are each generated from two different half-cent (\$0.05) Los Angeles County sales taxes. Each fund is allocated in different percentage to transit and transportation programs. The programs below directly fund LADOT transit services:

- ***Proposition A 40% Discretionary***

This Proposition A regional transit funding from Metro is allocated by formula through a Memorandum of Understanding (MOU.) Funds not expended in the year they are allocated may be carried over to the next fiscal year. These funds are usually used to support LADOT's FAP-funded services.

- ***Proposition C 40% Discretionary***

This program is used to improve and expand rail and bus transit services in Los Angeles County. These monies are allocated by Metro and are comprised of Foothill Transit Mitigation, Transit Service Expansion, Bus Service Improvement Program for Overcrowding, and the Municipal Operator Service Improvement Program (MOSIP). Funds are distributed by formula for each program and included in the yearly funding marks.

- ***Proposition A Local Return***

The City of Los Angeles receives Proposition A Local Return funds that it allocates to various LADOT transit services. With this money, LADOT Transit funds services that are not eligible for regional funding.

- ***Proposition A Incentive Funds***

Funding is provided for para-transit programs that offer coordinated service to multiple cities. In addition, transit agencies or services that do not receive regional funding through the FAP program receive funds for voluntarily filing National Transit Data for those services.

Measure R Funds

Measure R is a half-cent (\$0.05) sales tax for Los Angeles County designed to finance specific new transportation projects and programs. The measure garnered the minimum two-thirds vote in the November 2008 election and became law January 2, 2009. The tax took effect in July 2009 and is effective for 30 years. A portion of Measure R funds can only be used to fund transit services. These funds are used to operate LADOT's DASH Downtown Los Angeles.

5307 FTA Capital Fund

Capital funds are available through the Federal Transit Administration (FTA.) Section 5307 funds are allocated by formula and are available for capital purposes. LADOT Transit uses these funds to replace both DASH and Commuter Express buses.

5309 FTA Bus and Bus Facilities Funds

Section 5309 funds are earmarks Congress awards to transit agencies to purchase buses or for construction of facilities.

Proposition 1B

Proposition 1B, the Highway Safety, Traffic Reduction, Air Quality, and Port Security Bond Act of 2006, was a \$20 billion bond measure passed by California voters for transportation capital needs, including public transportation modernization and improvement and transit system safety and security, within the state. Proposition 1B state funds come to LADOT via the Transportation Improvement Program administered by Metro.

2.3 Regulations

Federal Transit Administration Triennial Review

Every three years, LADOT Transit is reviewed by the FTA to ensure that we are complying with FTA requirements. LADOT's last review was in 2012. In addition, the FTA has the ability to review certain programs such as the

Americans with Disabilities Act (ADA), Procurement, Financial and Drug and Alcohol. LADOT has participated in the ADA, Financial Management Oversight and the Drug and Alcohol review in the past seven years.

Annual Financial Audits

An annual audit report is a requirement for local, state, and federal funds. The report verifies operational and revenue numbers for Commuter Express, DASH and Cityride service programs.

Civil Rights Requirements

LADOT Transit complies with Title VI, EEO and DBE programs. These programs are required by the FTA. Reports are required every three years for the Title VI and EEO programs. The DBE program goals must be reviewed annually and reported semi-annually. LADOT completed a new Title VI Program & Assessment and Limited English Proficiency Plan (LEP) in 2012. See LADOT Transit's Title VI notice, posted on all LADOT transit vehicles, brochures and website, below.

Drug and Alcohol

The Department of Transportation requires safety-sensitive employees (drivers and mechanics) to be drug- and alcohol-tested randomly. Each quarter, LADOT Transit provides reports on the number of contractor employees tested and the results of the tests.

Alternative Fuel Fleet Requirements

The City of Los Angeles requires that all vehicle purchases be alternative-fueled. In addition, LADOT is on the alternative fuel path program described by the California Air Resources Board (CARB). Finally, LADOT Transit is in full compliance with the South Coast Air Quality Management District (SCAQMD) Fleet Rule 1192. This rule requires all new bus purchases be powered by alternative fuels.

ADA Requirement

LADOT is committed to providing high quality service to its disabled customers by operating 100%-accessible fixed route and dial-a-ride vehicles. The City is committed to the purchase of low-floor (no step) transit vehicles to ease access for those individuals who have difficulty boarding traditional transit vehicles. All bus operators on LADOT routes are required to receive training on how best to serve the needs of disabled passengers. This training includes instruction on how to facilitate boarding and alighting of disabled passengers and the proper securing of wheelchairs.

Since 1985, LADOT has provided dial-a-ride, private lift-van and taxi services to persons with disabilities throughout the City as well as between locations in the City and those in adjacent cities and communities. Initially LADOT provided dial-a-ride service in some parts of the City and discounted coupons for use on private operator taxis in other areas. The dial-a-ride service was subsequently expanded to all areas of the City and serves as a supplement to Los Angeles County's Access Services paratransit program. In addition the City operates an innovative user-side subsidy program which offers discounted taxi service or dial-a-ride fares based on the disabled person's income.

LADOT is a member of Los Angeles County's Access Services program. Access Services Inc. (ASI) is the Countywide ADA paratransit operator, designated by Metro and recognized by the FTA, responsible for the provision of services to eligible ADA passengers on behalf of transit operators in Los Angeles County. ASI provides transit services to riders who are temporarily or permanently unable to use fixed route transit because of a mental or physical condition.

Chapter III: Accomplishments and Goals

3.1 Accomplishments

LADOT accomplished the following in FY 2013-14:

- ***Los Angeles Streetcar Project***



The Federal Transit Administration (FTA) approved LADOT's request for the LA Streetcar Project to enter the Project Development Phase of the federal Small Starts grant funding process. LADOT has coordinated with numerous stakeholders, including the FTA, Metro, Council District 14, Los Angeles Streetcar, Inc., the City's Bureau of Engineering, the City Administrative Officer and others toward completing the environmental review document and advancing the project through the Project Development Phase.

- ***New Bus Stop Signage***



LADOT completed the installation of distinctive new Commuter Express and DASH bus stop signage in Downtown Los Angeles that includes eye-level information about how to use LADOT's new real-time bus arrival information. The signage includes unique acrylic panels covering the sign posts that contain service and user information a well

as large sign blades with newly-designed graphics that enhance visibility and brand identity.

- ***New LADOT Custom TAP Cards***



LADOT made available to the public its first four new custom-designed LADOT TAP cards. LADOT is the first transit operator in the region to distribute custom TAP cards to transit riders.

Subsequently, LADOT, in collaboration with the Downtown Los Angeles' Gallery Row Organization, sponsored an art competition to design the next wave of LADOT TAP smart cards. This art competition was the first of its kind in any major metropolitan area in the world. The theme for the smart card designs was "Downtown Los Angeles." LADOT received a total of 255 entries. Ten finalists and two winners were selected by an evaluation panel. A public ceremony to present the awards to the winners was conducted in conjunction with a Downtown LA ArtWalk in 2014.



- ***LADOT TAP Cards for Downtown LA City Employees***

LADOT coordinated with the Mayor's Office to implement a program to provide free LADOT TAP cards with DASH Downtown LA passes to all LA City employees working in Downtown LA. The program is expected to advance the City's effort to improve sustainability by eliminating the need to print and distribute paper DASH tickets to City departments and agencies, reducing reliance on City pool vehicles for short trips, and encouraging use of public transit by LA City employees.



- **Zero-Emission Bus Demonstration Project**

LADOT implemented a 45-day demonstration project to evaluate the operation of a BYD pure electric, zero-emission bus on DASH Downtown LA Route A. According to BYD, these buses can travel up to 150 miles on a single overnight charge. LADOT was the first public transit provider in the region to test this form of electric bus technology. LADOT submitted a federal No-or-Low (NoLo) Emission Vehicle Grant application for a pilot project to purchase and operate five zero-emission fuel cell transit vehicles with no local match costs to the City. LADOT also partnered with CALSTART, a national non-profit dedicated to the growth of advanced transportation technologies, and BYD to submit a grant request to the California Energy Commission for the purchase of 3-5 new pure electric zero-emission buses.



- **LADOT Charter Bus Website**



LADOT officially launched a new web-based Charter Bus trip scheduling and confirmation system (<http://www.ladottransit.com/other/charterbus/>) to stakeholders including the Mayor's Office, Council Offices, Department of Recreation and Parks, and LADOT-contracted charter bus providers. LADOT solicited input from stakeholders in developing the new system and provided training sessions on how to use it.

- **New Transit Advertising Content Policy**

The City Council approved a revised advertising policy, as recommended by LADOT, governing advertising content on buses. The revised policy allows for placement of non-commercial, non-governmental public service announcements pertaining to public health, public safety, education, family services and programs for low-income, seniors and the disabled on LADOT Transit vehicles.

- **LADOT Transit Customer Satisfaction Ratings**



On-board surveys conducted in 2014 indicate that the vast majority of LADOT Transit riders have a positive opinion of DASH and Commuter Express services. The overall rider satisfaction rating for the 26 other DASH services located throughout Los Angeles increased from 82% in 2011 to 86% in 2014. The overall satisfaction ratings for DASH Downtown LA (89%) and Commuter Express (90%) are similar to 2011 results.

- **LADOT Transit Sustainability Award**

LADOT Transit was named a “2014 Sustainability All Star” award winner by Green Fleet Magazine for its significant contributions to environmental sustainability and bus fleet efficiencies. LADOT Transit was recognized at the Green Fleet Conference & Expo in Schaumburg, Illinois and was featured in the November/December 2014 issue of Green Fleet Magazine.



3.2 Goals and Objectives

LADOT is pursuing the following goals and objectives in fiscal years 2015-2018:

Transit Operations

Mobile Ticketing Transit Fare Payment Technology - Launch a demonstration pilot project in coordination with vendor Globe Sherpa in 2015 to test mobile ticketing technology for LADOT transit services. This pilot project will be the first demonstration of mobile ticketing in a public transit setting in Los Angeles County. The technology will allow LADOT transit riders to purchase electronic transit passes or tickets using smart mobile devices and use those devices to board a bus without separate paper fare media or plastic smart cards.



New Commuter Express Buses – Renovate 8 LAX airport shuttle buses in a Commuter Express style and place into service in 2015. Place 8 new compressed natural gas (CNG) fueled Commuter Express buses into service in 2016.

New DASH Buses – Place 54 new CNG-fueled DASH buses into service in 2015. Place 3-5 new electric zero-emission DASH buses in service by 2016.



New Solar-Powered Bus Arrival Time Electronic Message Signs - Introduce 10 new solar-powered bus arrival time electronic message signs at select locations, including the South San Fernando Valley Park & Ride Facility and in Downtown Los Angeles.

CNG Fueling Stations - Install new CNG fueling stations at existing contractor yards to provide for on-site fueling of LADOT's CNG-powered DASH and Commuter Express buses. The North Region station is currently operational, with the Central and South region stations expected to go on line in 2015.

New LADOT Bus Facilities – In addition to the planned construction of a City-owned LADOT bus facility in Downtown Los Angeles, explore opportunities for the City to enter into agreement(s) for long term lease and/or purchase of existing bus facilities in other areas of the city. This type of arrangement, in lieu of having contractors continue existing practice of leasing facilities for each contract, will ensure longer term stability for the City for its bus facilities and will more cost-effectively facilitate infrastructure improvements to the facilities including CNG fueling station installation, security enhancements, general facility upgrades, etc.

Transit Data Management and Reporting System – Identify and implement potential improvements to the existing transit web-based data management and reporting system (TransTrack) used by Transit Services in order to provide increased flexibility in creating various operating and dashboard performance reports. Consider the cost-effectiveness of option to purchase new system, if needed.

Automated Passenger Counters – Validate new automated passenger counters (APC's) on all DASH and Commuter Express buses. APC's are able to record and report passenger boardings and alightings by bus stop via GPS technology, providing useful ridership information for planning purposes. They will also supplement existing manual driver and TAP passenger counts and replace annual on-board ridership surveys.

Bus Video Display Signs – Explore opportunities to wirelessly communicate with video displays on new Commuter Express and DASH buses in order to provide immediate information to riders concerning potential service interruptions, emergency notifications, etc.

Security Cameras – Install security cameras on all Commuter Express buses.

Wi Fi on Buses – Test Wi fi systems on a small number of Commuter Express buses. If successful, expand Wi fi to all Commuter Express buses in 2015.



Transit Development

Transit Service Analysis: Line-by-Line Study & Update of 2005 Community DASH Need Assessment Study – LADOT has issued a Notice to Proceed to Transportation Management & Design, Inc. to undertake a comprehensive evaluation of LADOT's transit programs, policies and services. The Analysis, expected to be completed by early 2016, will include a systematic evaluation of the performance of each existing

DASH and Commuter Express route on a trip-by-trip basis as well as the Cityride paratransit program. It will also update the 2005 Community DASH Need Assessment Study and generate a new list of recommended new DASH routes. An overarching theme of the Analysis is to re-define LADOT Transit's role within the regional transit system and current market conditions and re-shape its services to better serve that role and market.

DASH Electronic Payment Incentive Fare – LADOT is seeking approval to implement a stored-value TAP incentive fare and a new array of passes that provide a discount to DASH riders who use TAP cards or mobile ticketing instead of cash. The proposed incentive fare reduces the regular 50-cent DASH fare to 35 cents when paid with stored value on a TAP card or mobile device. The initiative is intended to boost DASH ridership, which has slipped since the DASH fare was increased from 25 cents to 50 cents, and encourage cash riders to switch to electronic payment systems. The recommended changes will go to the Board of Transportation Commissioners and then City Council in 2015.

New LADOT Bus Operations & Maintenance Facility – LADOT is continuing to coordinate with the City's Bureau of Engineering to design and build a new LADOT bus operations and maintenance facility on Commercial Street in Downtown Los Angeles. This will be the first transit facility to be owned directly by LADOT. It will include bus maintenance and storage areas, an administration building, and infrastructure for fueling buses, including compressed natural gas (CNG) and electric vehicle charging stations. The facility is expected to be Gold LEED-certified and include multiple sustainability features including a solar power electrical generation system and roof garden. Land use permits are currently being obtained, and a construction contract will be awarded by December 2015. Construction is expected to be completed by December 2017.

New LADOT Transit Store – Construction work on the new LADOT Transit Store in the LA Mall adjacent to City Hall is nearing completion. All Transit Store operations will be migrated to this larger, remodeled space in 2015. The new facility will include an expanded customer service area with state-of-the-art electronic information displays and much-needed storage and administrative space.



New Federal Title VI Civil Rights Requirements – New policies, standards and definitions to comply with FTA Circular 4702.1B will be developed and adopted by LADOT Transit in 2015.

Expo Line Phase 2 Multi-Modal Integration Planning – LADOT has been coordinating with Metro, Big Blue Bus, Culver CityBus, UCLA, LA City elected officials and other City agencies to plan for new and revised bus routes, stops, layover zones and passenger drop-off zones to serve future Expo Line Phase 2 stations on the Westside.



Specialized Transit and Grants

LA Streetcar Project – Continue working with the City’s Bureau of Engineering, consultants and stakeholders to resolve issues associated with the planned LA Streetcar project and to advance the project and its proposed maintenance facility.

TAP Card Artwork Initiative – Explore partnering opportunities with community stakeholders to develop new community-based artwork for use on the LADOT TAP card.

TAP Municipal Operator Working Group – Continue to provide leadership to non-TAP enabled transit systems in Los Angeles County by demonstrating lower cost DCU / LV TAP equipment on DASH and Commuter Express. Continue meeting and coordinating with the TAP Municipal Operator Working Group, LACMOA, Metro and the Mayor’s Office to identify and address TAP issues and concerns, with the goal of having all remaining non TAP-enabled transit operators in Los Angeles County implement TAP. Pursue changes in regional fare policy based on TAP implementation. This includes migrating the countywide EZ transit pass to TAP and expanding the menu of EZ transit passes (including daily, weekly, student, etc.) that would allow for the replacement of the current interagency transfer program. It also includes migrating the current paper Metro to Muni and Interagency Transfer program to TAP.

Grant Funding – Continue proactive, successful efforts to identify and obtain grant funding from various federal, state and local sources (including public-private

partnerships) to supplement existing City Proposition A transit funds and support LADOT's transit program.

Transit Safety and Security – Continue current efforts to collaborate with other transit agencies in Los Angeles County regarding the Transit Agencies Mutual Aid / Assistance Program. Continue to coordinate with various federal, state and local law enforcement and emergency preparedness agencies to evaluate LADOT transit services for potential threats and identify strategies for enhancements. Continue efforts to provide safety and security training for contractor and LADOT staff, and to pursue grant funding for safety and security enhancements.



3.3 Service and System Evaluation

Adopted Performance Standards

In April 1999, the City Council, based on the recommendations of the General Manager of LADOT, formally adopted transit performance standards for fixed route transit services operated by LADOT (Council File No. 98-1121.) These adopted standards are based on the following performance measures:

- Boardings per revenue hour
- Operating cost per revenue hour
- Subsidy per passenger mile
- Farebox recovery

Measurements are based on ridecheck data that include stop-by-stop passenger counts produced by an annual third party ridership census. From these performance measures, ratios are established for:

- Service effectiveness - passengers per revenue hour
- Cost effectiveness - subsidy per passenger mile
- Operating ratio - percentage of operating cost recovered from passenger fares

Analysis of these three performance ratios enables LADOT to establish an Overall Performance Index for each service, resulting in a Transit Service Performance Ranking on a line-by-line basis. The score for each route/service is a comparison of that

route/service against the average of all LADOT routes/services for each ratio. The total performance score is an un-weighted average of the scores of the three individual performance ratios. This data is used each year to produce an updated Transit Services Performance Ranking which is transmitted to the Mayor and City Council.

As part of the same City Council action, “Guidelines for the Modification of Marginal Service” and “Guidelines for Cancellation of Poor-Performing Service” (with defined exceptions) were also adopted. These Guidelines require LADOT to score and rank each of its fixed-route services and report to the Mayor and City Council on an annual basis as part of the City’s budget process. The Guidelines also establish steps which LADOT must take to either improve or cancel unproductive/poorly performing routes and to redeploy resources to other existing services or to implement new services.

On-Going Evaluation of Transit Services and Policies

LADOT completed a comprehensive transit line-by-line analysis and implemented major transit service reductions and fare increases in 2010. LADOT also completed a Community DASH Transit Need Assessment Study in 2005. The Study identified critical service barriers to the successful performance of Community DASH routes and recommended measures to improve that performance. It also developed a demographic-driven evaluation model for projecting the performance of new DASH routes. LADOT is currently conducting a new Transit Service Analysis: Line-by-Line Study and Community DASH Need Assessment Update, with recommendations expected to be released for City Council approval in early 2016.

LADOT continues to evaluate individual fixed-route transit lines, modifying routes, schedules and stops as needed to improve performance and efficiency, maximize ridership, minimize costs and improve connections with the regional transit network. For example, in FY 2013-14 LADOT made the following service changes to its routes:

Commuter Express 573	Eliminated all but one northbound AM run, consolidated southbound PM service, and expanded southbound AM service and northbound PM service
Commuter Express 438	Extended short runs from Metro Green Line Aviation Station to Metro Green Line Redondo Beach Station park & ride facility. Secured Metro Toll Lanes Revenue Grant to purchase an additional motor coach to provide additional trips and potential reverse commute service
DASH Lincoln Heights/Chinatown	Moved up service start time from 7:00 am to 6:30 am to better serve school children

DASH Chesterfield Square	Improved on-time performance from 46% to 85% by realigning existing resources, minor schedule changes and better control of operators; ridership increased as a result
DASH El Sereno/City Terrace	Eliminated last 2 evening runs, increased number of buses between 2:30-5:00 pm and adjusted headways

LADOT Transit Planning staff and Operations staff meet on a regularly-scheduled basis to identify and resolve operations problems and develop new opportunities for bus service.

LADOT will update its Title VI policies, standards and definitions in 2015 to comply with new federal Title VI requirements.

3.4 Operations Plan

Unmet Transit Needs

Analysis of the degree to which transit needs are met in Los Angeles must take into account Metro’s Tier 1 and Tier 2 services, as well as Metro’s system of local lines, since Metro is the main supplier of transit services within the City of Los Angeles. Virtually every continuous Major Class I or Major Class II highway in the City’s arterial street network is served by a Metro bus line - often by multiple lines. The majority of continuous Secondary Highways are also served by Metro lines. Areas of the City where the street grid is extensive and well established, such as the floor of the San Fernando Valley and most of central Los Angeles, have bus service on virtually all continuous arterial streets.

Metro’s Tier 1 (rail and busway) and Tier 2 (Metro Rapid/express bus/limited bus) services connect and serve (or will soon serve) nearly all the General Plan-designated Centers. The City has adopted policies which support completion of the urban rail system in designated corridors. Metro Rapid bus service has also been implemented on designated Transit Priority arterial streets in the City, where headways can be monitored and maintained by LADOT’s Transit Priority System signal system.

For Metro’s Tier 3 service (the primary type of service provided by LADOT), unmet needs remain with respect to weekend and evening service as well as improved bus headways and average speeds. As discussed above, LADOT has an established process for reviewing and revising its fixed transit routes to improve performance and to provide additional connections to regional transit stations. LADOT also closely reviewed Census 2000 data as part of its 2005 Community DASH Transit Needs Assessment Study to determine the extent to which transit dependency has shifted and

where transit- deficit areas remain in the City. That Study is being updated with 2010 Census data in FY 2014-15 as part of LADOT's broader, system-wide Transit Service Analysis/Line-by-Line Study.

Adopted Guidelines for Service Expansion

As part of the same action which established transit service performance standards, the City Council adopted "Guidelines for Establishing the Need for New DASH Service" and "Guidelines for Implementation of New DASH Service." In summary, the Guidelines set forth the assessments and determinations LADOT must make prior to the transmittal of a recommendation to the Mayor and City Council regarding the start-up of any new DASH service. The New Service Implementation Guidelines set forth conditions under which start-ups should occur and what performance levels are expected at the conclusion of the one-year probationary period. The system-wide Transit Service Analysis discussed above will revisit and possibly revise these Guidelines to reflect any new performance metrics and formulae adopted as part of that study.

Service Enhancement/Extension Action Plans

In recent years the City's Proposition A and C funds have been heavily committed to ongoing projects and services. Enhancement/extension of LADOT transit services has been limited by the availability of funds for start-ups and purchasing new transit vehicles, usually available only through the triennial Metro Call for Projects. Implementation of transit restructuring recommendations and the routine monitoring and adjustments of service have produced some cost savings which can be reinvested in enhanced service on a number of routes.

LADOT's 2005 Community DASH Needs Assessment Study, covering the entirety of the City outside of Downtown, is currently being updated. The 2005 Study included a prioritized list of potential new Community DASH routes which was adopted by City Council. That list will be updated and guide service extension in the Community DASH system, subject to the availability of capital and operating funds.

The City's Proposition A Local Return Fund is the primary source of operating funds for LADOT's transit services, both fixed route and the Cityride user-side subsidy program and dial-a-ride service. As reported to City Council in August 2013, the ten-year forecast for Proposition A projects a positive balance until FY 2021-22. Recent efforts by LADOT to eliminate less productive services and increase passenger fare revenue, along with changes to its contracting process that generated economy of scale cost savings, helped to eliminate a previously forecast significant shortfall in Proposition A funds.

Currently the City does not receive regional formula (FAP) funding for the operation of most of its DASH transit services despite the important role that DASH plays as a community level feeder-distributor to Metro's services. LADOT continually advocates for full inclusion of all its DASH services in the regional FAP funding program.

DASH

LADOT is conducting a line-by-line study to evaluate the performance of its five DASH Downtown LA routes at the trip and route segment level. The Transit Service Analysis will also evaluate the feasibility of re-routing/re-scheduling DASH Downtown LA routes to better serve the Convention Center, Staples Center, LA Live, Metro Rail stations and Downtown's residential and arts communities. These studies will be concluded by early 2016. In the meantime, minor adjustments may be made to individual routes in response to Downtown construction activity, traffic congestion, increased (or decreased) ridership, passenger complaints, operator input, and new opportunities for improved travel time.

LADOT is also conducting a line-by-line study to evaluate the performance of its 27 Community DASH routes and shuttles at the trip and route segment level. The Community DASH Need Assessment Update will also evaluate the market potential for new DASH routes, recommend modifications or eliminations of poor-performing routes, and identify eligible Metro Local bus routes for possible conversion to Community DASH routes. These studies will be concluded by early 2016. In the meantime, minor adjustments may be made to individual routes in response to construction activity, traffic congestion, increased (or decreased) ridership, bus overcrowding, passenger complaints, operator input, and new opportunities for improved travel time.

Commuter Express

LADOT is conducting a line-by-line study to evaluate the performance of its thirteen Commuter Express routes at the trip and route segment level. That study will be concluded by early 2016. In the meantime, minor adjustments may be made to individual routes in response to traffic congestion, increased (or decreased) ridership, passenger complaints, operator input, and new opportunities for improved travel time.

LADOT is considering operating Route 438 (Central LA –El Segundo/South Bay) as a reverse commute service, but implementation will depend on securing additional vehicles and 100% of operations funding. LADOT is also in discussions with Metro about expanding the service hours of Route 549 to provide all-day express bus service between Pasadena, Glendale, Burbank and the Metro Red Line North Hollywood Station, where riders could transfer to the Burbank's new Bob Hope Airport shuttle service.

Cityride

LADOT is evaluating Cityride as part of its Transit Service Analysis. This includes an examination of impacts to the Cityride program resulting from the significant service and subsidy reductions and fee increases implemented in 2010. Cityride's performance will be compared to other benchmark properties, such as Access Services. The relative efficiency and effectiveness of Cityride service provided by dial-a-ride vans will also be

compared to service provided by City-franchised taxis. Potential strategies to improve the Program's efficiency and effectiveness will be identified and considered.

LADOT will also continue routine monitoring and evaluation of Cityride services to determine if minor adjustments are needed on the dial-a-ride service or the two fixed-route services and to respond to customer input.

3.5 Capital Action Plan: Vehicle Replacement/Acquisition/Refurbishment



DASH

LADOT placed 31 new CNG-fueled DASH replacement buses into service in August 2013 (FY 2013-14.) LADOT plans to add an additional 54 new DASH buses in FY 2014-15 and 40 new buses in FY 2015-16. Downtown DASH uses 63 vehicles; Community DASH uses 146 vehicles. The in-service fleet is now entirely propane- or CNG-fueled, with a programmed vehicle life of 12 years. The ratio of spare vehicles is to be increased to 20% of total fleet.

The new CNG bus acquisitions are 80% federally funded. DASH vehicles are replaced as funds become available through federal grants, the Metro Call for Projects and other sources.

Commuter Express

The Commuter Express fleet was updated with 95 new CNG-fueled over-the-road motor coaches in FY 2011-12. The Commuter Express fleet also includes eight older CNG buses, for a total fleet size of 103. The fleet has a programmed vehicle life of 12 years. In the next few years, LADOT is planning to replace the eight older Commuter Express buses that have reached the end of their useful life.

Cityride

The Cityride fleet is comprised of 44 cut-away, ULEV gasoline-powered vehicles. All 44 vehicles are expected to remain in service until FY 2015-17 based on a 6-year expected service life.

The Department of Aging's multi-purpose center-based program operates with 71 cut-away vehicles similar to the Cityride dial-a-ride fleet. The diesel-fueled fleet is gradually being replaced with lower emission gasoline vehicles.

Grant Funding

LADOT receives federal, state and regional funding for capital expenditures. The grants are allocated by Metro either by formula or competitively. The City of Los Angeles has had several transit capital expenditure projects funded by federal earmarks. The table below shows the grants awarded to LADOT and the City; highlighted grants have been implemented and closed out.

5307 CAP Allocations	FTA Amount			TIP	FTA Grant	Cost per Bus	Comments
2004/2005	\$8	CE Vehicles	7	LAG004	CA-90-Y675	1	10/18/10 Report-64 buses
2005/2006	\$5,391,988	CE Vehicles	12	LAG004	CA-90-Y304	449,332	10/18/10 Report-64 buses
2006/2007	\$3,910,147	CE Vehicles	9	LAG004	CA-90-Y304	434,461	10/18/10 Report-64 buses
2007/2008	\$4,757,612	CE Vehicles	11	LAG004	CA-90-Y304	432,510	10/18/10 Report-64 buses
2008/2009	\$5,219,332	DD Vehicles	16	LA0G206	CA-90-Y675-1	326,208	12/10/10 Report-36 buses
2009/2010	\$5,664,039	Construction of Facility		LA0G425	CA-90-Y675-1		
2010/2011	\$5,939,461	DD Vehicles	17	LA0G677	CA-90-Y675-1	349,380	04/10/12 Report-31 buses
2011/2012	\$3,948,000	CE Vehicles	7	LA0G697	CA-90-Y675-1	564,000	09/08/11 Report-11 buses
2011/2012	\$2,565,411	DD Vehicles	6	LA0G941		427,569	8/1/2013 Report-32 buses
2012/2013	\$6,181,306	DD Vehicles	16	LA0G941		386,332	8/1/2013 Report-32 buses
2013/2014	\$5,907,442	DD Vehicles		LA0G1081			
5307 15% Discretionary							
2004/2005	\$1,650,000	Land/Facility		LA0D109	CA-90-Y675		
2005/2006	\$4,419,323	Land/Facility		LA0D343	CA-90-Y304		
2006/2007	\$3,290,098	Construction of Facility		LA0D343	CA-90-Y304		
2007/2008	\$3,002,559	CE Vehicles	6	LAG004	CA-90-Y304	500,427	10/18/10 Report-64 buses
2008/2009	\$3,097,600	CE Vehicles	6	LA0G206	CA-90-Y675-1	516,267	10/18/10 Report-64 buses
2009/2010	\$1,098,240	DD Vehicles	4	LA0G422	CA-90-Y675-1	274,560	12/10/10 Report-36 buses
2009/2010	\$1,680,000	CE Vehicles	3	LA0G424	CA-90-Y675-1	560,000	10/18/10 Report-64 buses
2010/2011	\$1,586,600	DD Vehicles	5	LA0G672	CA-90-Y675-1	317,320	04/10/12 Report-31 buses
2010/2011	\$250,000	Bus Facility Streetscape		LA0G673			
2012/2013	\$4,590,475	Construction of Facility		LA0G425			
2013/2014	\$2,534,539	DD Vehicles	7	LA0G1081			
Universal Fare							
2009/2010	\$200,000	LTSS Universal Fare		LA0G219	CA-95-X118		
2005/2006	\$2,561,000	BOS Universal Fare		LA0D95	CA-90-Y252		
Call for Projects							
2007 CE	\$3,934,000	CE Vehicles	10	LAF1442	CA-95-X118	393,400	10/18/10 Report-64 buses
2007 DD	\$3,920,000	DD Vehicles	14	LAF143	CA-95-X118	280,000	12/10/10 Report-36 buses
2007	\$339,000	Olive/Pico Bus Stop		LAF1451	CA-95-X090		
2007	\$1,036,000	Encino Park & Ride		LAF1450	CA-95-X090		
2008	\$3,090,000	Blossom Plaza Parking		LA0C8380	CA-90-Y505		
2009 CD	\$3,200,000	CD Vehicles	9	LAF3414	CA-95-X226	355,556	04/10/12 Report-31 buses
2009 CE	\$1,859,340	CE Vehicles	4	LAF3410	CA-95-X118	464,835	09/08/11 Report-11 buses
2011 CD	\$1,825,809	CD Vehicles	5	LAF5427			
2013 CD	\$2,966,690	CD Vehicles	9	LA0G1088			
2013	\$4,636,000	Bus Facility		LAF7423			
Prop 1B PTMISEA							
2008	\$2,713,654	CE Vehicles	4	N/A			11/17/10 Report-20 buses
2008	\$160,865	CE Vehicles	1				09/08/11 Report-11 buses
2009	\$1,366,668	CD Vehicles	3				8/1/2013 Report-32 buses
2010	\$1,580,189	CD Vehicles	4				8/1/2013 Report-32 buses
2011-16	\$7,619,843	CD Vehicles	22				8/20/2013 Report - 22 buses
Prop 1B Security							
2008	\$287,519						
2009	\$242,663						
2010	\$279,335						
2014	\$304,865						
5308 Clean Fuel							
2010	\$3,001,810	CNG Fueling Facility		LA0G669	CA-58-0012		
5309 Earmark							
2007	\$1,491,250	Blossom Plaza Parking		LA0C8380	CA-70-X008		
2006	\$291,262	South SFV		LA0D272	CA-03-7333		
2006-2009	\$556,066	Watts DASH Buses	2	LA0G133	CA-04-0114		12/10/10 Report-36 buses
2008-2009	\$350,033	Cal State LA		LA0G597	CA-04-0114		
2009	\$190,000	Glassell Park Transit Pav		LA0G670	CA-04-0208		
2009	\$62,700	Historic Filipinotown		LA0G671	CA-04-0208		
2009	\$700,000	Streetscape Central Ave		LA0G847	CA-04-0208-1		
ARRA Grant							
2009	\$8,022,000	CE Vehicles	16	LAES430	CA-96-X013	501,375	11/17/10 Report-20 buses
Measure R Bus Capital							
2012	\$329,633	CD Vehicles	1	N/A			8/1/2013 Report-32 buses
2014	\$317,976	CD Vehicles	1	N/A			8/1/2013 Report-32 buses

3.6 Fare/Revenue Plan



As part of its 2010 Comprehensive Transit Service and Policy Assessment, LADOT fares were analyzed and found to be too low in relation to operating costs and projected funding. In response, LADOT Transit implemented fare increases in two phases, the first going into effect on August 1, 2010, and the second on July 1, 2011.

LADOT has since been monitoring the ridership and revenue impacts of these fare increases. Between FY 2009-10 (before the fare increase) and FY 2013-14, DASH passenger trips declined by 30.7%, from 28.3 million to 19.6 million. Commuter Express passenger trips declined by 10%, from 2 million to 1.8 million, over the same time period. Between FY 2010-11 (year of the fare increase) and FY 2012-13, Cityride passenger trips made via taxi cab and dial-a-ride service declined by a dramatic 46%, from 340,999 to 184,138.

In response to the decrease in DASH ridership, which makes up the bulk of LADOT's transit ridership, LADOT is developing new electronic payment incentive fares that will provide a discount to DASH riders who use TAP cards or smart electronic devices in lieu of cash to pay fares. LADOT is also developing a new DASH weekly pass and DASH student passes for use on TAP cards and electronic devices. These flexible passes and the discounted incentive fares are intended to increase ridership, speed boarding, and automate collection of fare data. LADOT will be seeking approval for the new fares and passes, shown below, from the Board of Transportation Commissioners and the City Council in 2015.

DASH Fares (Current and Proposed)

Fare Type	Current	Proposed
Cash (Regular)	\$0.50	\$0.50
Cash (Senior/Disabled/Medicare)	\$0.25	\$0.25
31-Day Rolling Pass (Regular)	\$18.00	\$18.00
<i>Electronic Payment Incentive Cash Fare</i>	<i>N/A</i>	<i>\$0.35</i>
<i>Incentive Cash Fare (Senior/Disabled/Medicare)</i>	<i>N/A</i>	<i>\$0.15</i>
<i>7-Day Rolling Pass (Regular)</i>	<i>N/A</i>	<i>\$5.00</i>
<i>7-Day Rolling Pass (Senior/Disabled/Medicare)</i>	<i>N/A</i>	<i>\$2.50</i>
<i>K-12 Student 31-Day Rolling Pass</i>	<i>N/A</i>	<i>\$9.00</i>
<i>College/Vocational Student 31-Day Rolling Pass</i>	<i>N/A</i>	<i>\$9.00</i>
<i>31-Day Rolling Pass (Senior/Disabled/Medicare)</i>	<i>N/A</i>	<i>\$9.00</i>

Note: New Fares in bold and italics

LADOT introduced four new LADOT-branded TAP cards to the public in FY 2012-2013. The cards accommodate stored value, prepaid LADOT fare media and the regional EZ transit pass plus other transit agency passes and are usable on all regional transit services that accept TAP. LADOT has already migrated its pre-paid paper transit passes and tickets to TAP and continues to accept cash and tickets on its buses. New LADOT TAP cards displaying artwork from the winning entries from its Downtown artists competition will be distributed in 2015.

Since most of the new Commuter Express fleet has single door access, LADOT is considering a TAP-on/TAP-off fare collection procedure that will ensure riders pay the appropriate distance-based fare.

LADOT accepts Metrolink fare media, the regional EZ transit pass and Access Services identification cards as partial or full payment of its fares. It then receives a reimbursement from the appropriate agency for each boarding.

LADOT also sells advertising space on its buses, generating close to \$1 million in revenue annually for transit operations.

3.7 Facilities Plan

LADOT continues to operate and maintain five Metrolink stations in Van Nuys, Northridge, Chatsworth, Sun Valley and Sylmar.

LADOT will continue to coordinate with Caltrans and Metro secure additional public and private sites for park & ride facilities. One of the objectives of LADOT's current Transit Service Analysis is to identify such locations support Commuter Express service.

As discussed in Section 1.7 above, LADOT is working with the City Bureau of Engineering to design-build a new LADOT Central Bus Facility in Downtown Los Angeles. The Facility will be located on Commercial Street on a site that was assembled by consolidating several parcels and a vacated street. The new Facility will include an administration building, bus maintenance and storage yard, CNG fueling station, electric bus charging stations, and a solar power electrical generation system. It is expected to be Gold LEED-certified. Final design is underway. A construction contract is expected to be awarded by December 2015, and construction is expected to be completed by December 2017.

LADOT is continuing to explore funding opportunities to develop an additional transit maintenance facility in the San Fernando Valley and pursue additional sites for transit vehicle maintenance/ inspection facilities in other parts of LADOT's service area.

PROGRAM OVERVIEW TABLES

Table L - 1 Current Fare Structure: FY 2015

<u>Fare Categories</u>	<u>Type of Service</u>	
	<u>Fixed Route</u>	<u>Demand Responsive</u>
<i>Cash/Token DASH;(Commuter Express*)</i>		
Regular	\$0.50(\$1.50)	
Token	N/A	
Elderly	\$0.25(\$0.75)	
Disabled/Medicare	\$0.25(\$0.75)	
Student	\$0.50(\$1.50)	
College	\$0.50(\$1.50)	
Express - Specify Zone Structure**	See below	
**Z1=\$2.50; Z2=\$3.00; Z3=\$3.75; Z4=\$4.25		
<i>Cash Transfers</i>		
Regular within System	\$0.25	
Regular to other System	\$0.25	
Elderly	\$0.10	
Disabled/Medicare	\$0.10	
<i>Multi-use Cards (specify number of uses)</i>		
Regular		
Elderly		
Disabled/Medicare		
<i>Metro Card</i>		
Discounts		
Other		
<i>Passes</i>		
Regular (Commuter Express)	\$57.00	
Elderly		
Disabled		
Student		
College		
Express - Specify Zone Stamp ***	See below	
*** Z1=\$80; Z2=\$100; Z3=\$124; Z4=\$140		
<i>Joint Passes (EZ Pass)</i>		
Regular	\$110.00	
Elderly	\$42.00	
Disabled	\$42.00	
Student	N/A	
College	N/A	
Express - Specify Zone on TAP****	****Z1=\$132; Z2=\$154; Z3=\$124; Z4=\$198	
DASH Pass	\$18.00	

Table L - 2
FLEET INVENTORY AS OF JUNE 30, 2014

Year	Built	Manuf.	Model	Seats	Length	Type of Fuel	Total Vehicles	Vehicles used for:		Non-ADA	ADA	Vehicles w/ major Rehab
								Fixed Route Service	Demand Responsive Service	Vehicles in Active Service	Vehicles in Active Service	
2009	El Dorado	E-Z Rider II	25	30 Ft.	Propane	24	24	0	0	0	24	0
2003	El Dorado	E-Z Rider II	25	30 Ft.	Propane	8	8	0	0	0	8	0
2007	El Dorado	E-Z Rider II	25	30 Ft.	Propane	5	5	0	0	0	5	0
2006	El Dorado	E-Z Rider II	25	30 Ft.	Propane	19	19	0	0	0	19	0
2004	Orion	Orion V	45	40 Ft.	CNG	3	3	0	0	0	3	0
2002	El Dorado	E-Z Rider II	25	30 Ft.	Propane	38	38	0	0	0	38	0
2002	El Dorado	E-Z Rider	25	30 Ft.	Propane	39	39	0	0	0	39	0
2000	El Dorado	E-Z Rider	25	30 Ft.	Propane	17	17	0	0	0	17	0
1999	El Dorado	E-Z Rider	25	30 Ft.	Propane	16	16	0	0	0	16	0
2002	Neoplan	Metroliner	45	40 Ft.	CNG	5	5	0	0	0	5	0
2009	El Dorado	Aerotech220	18	22 Ft.	Diesel	15	0	15	0	0	15	0
2010	El Dorado	Aerotech	18	22 Ft.	Gasoline	29	0	29	0	0	29	0
2011	El Dorado	Aerotech 240	16	24 Ft	Gasoline	1	0	1	0	0	1	0
2011	Freightliner	Trolley	26	29Ft.	Propane	3	3	0	0	0	3	0
2011	Internationa	D4000	49	40Ft.	CNG	2	2	0	0	0	2	0
2012	Internationa	D4000	49	40Ft.	CNG	93	93	0	0	0	93	0
2012	El Dorado	Axess	30	35Ft.	CNG	14	14	0	0	0	14	0
2012	El Dorado	E-Z Rider II	29	32 Ft.	CNG	32	32	0	0	0	32	0
Total Number of Vehicles:							318	45	0	0	363	0

* ADA vehicles are those equipped with a 42" wheelchair or a low floor bus with a ramp

* Major rehab as defined by Federal Circular on Section 5307 funding program

**Table L - 3
HISTORICAL & PROJECTED FLEET CHARACTERISTICS**

	FIXED ROUTE		
	FY 2013 Actual	FY 2014 Estimated	FY 2015 Planned
Peak-Hour Fleet	252	262	262
Spares For Maint.	52	50	50
Spare Ratio*	20.63%	19.08%	19.08%
Emergency Contingency Reserve	0	0	0
Inactive Fleet	0	0	0
Total Vehicles	304	312	312
New Expansion Vehicles			
New Replacement Vehicles			74

	DEMAND RESPONSIVE SERVICE		
	FY 2013 Actual	FY 2014 Estimated	FY 2015 Planned
Peak-Hour Fleet	44	44	44
Spares For Maint.			
Spare Ratio*			
Emergency Contingency Reserve			
Inactive Fleet			
Total Vehicles	44	44	44
New Expansion Vehicles			
New Replacement Vehicles			

	SYSTEM TOTAL		
	FY 2013 Actual	FY 2014 Estimated	FY 2015 Planned
Peak-Hour Fleet	296	306	306
Spares For Maint.	52	50	50
Spare Ratio*	17.57%	16.34%	16.34%
Emergency Contingency Reserve	0	0	0
Inactive Fleet	0	0	0
Total Vehicles	348	356	356
New Expansion Vehicles			
New Replacement Vehicles			74

*Spare Ratio = Spares for Maint/Peak-Hour Fleet

Table L - 4 (A)
HISTORICAL AND PROJECTED FINANCIAL STATUS
SOURCE AND APPLICATION OF CAPITAL FUNDS
BY YEAR OF EXPENDITURE (\$ 000)

MODE:

SOURCE OF CAPITAL FUNDS:	2013 Audited	2014 Estimated	2015 Planned
FEDERAL CAPITAL GRANTS			
FTA Sec. 5309 (Sec. 3)	556		
FAU Grants			
FTA Sec. 5307(Sec. 9)	16,171	7,120	8,747
Other Federal (Assume 80/20 match) (Specify source)			
STATE CAPITAL GRANTS AND SUBVENTIONS			
TDA (ART 4) current from unallocated			
TDA from prior years reserves			
TDA (ART 8)			
STA current from unallocated - N/A			
STA from prior years reserve			
Other State (Specify)			
LOCAL CAPITAL GRANTS			
System Generated			
General Fund			
Prop. A Local Return	18,309	1,780	2,187
Prop. A Discretionary Carry Over			
Prop. C Discretionary			
Prop. C Local Return			
Prop. C 5% Security			
Measure R 15% Local Return			
Measure R Capital			
Prop 1B PTMISEA Bridge Funds			
Prop 1B Transit Security Bridge Funds			
Prop. C Other (Specify)			
Other Local (Specify)			
TOTAL CAPITAL REVENUE	35,036	8,900	10,934
TOTAL CAPITAL EXPENSES	35,036	8,900	10,934

Table L - 4 (B)
HISTORICAL AND PROJECTED FINANCIAL STATUS
SOURCE AND APPLICATION OF OPERATING FUNDS
BY YEAR OF EXPENDITURE (\$ 000)

<i>SOURCE OF OPERATING FUNDS:</i>	2014 Audited	2015 Estimated	2015 Planned
FEDERAL CASH GRANTS AND REIMBURSEMENTS			
FTA Sec. 5307 (Sec. 9) Operating			
CMAQ (Operating)			
STATE CASH GRANTS AND REIMBURSEMENTS			
TDA Current from unallocated			
STA Current from unallocated			
Other State (Specify)			
LOCAL CASH GRANTS AND REIMBURSEMENTS			
Passenger Fares	11,587	12,000	12,000
Special Transit Service			
Charter Service Revenues			
Auxiliary Transportation Revenues (Advertising)	979	979	979
Non-transportation Revenues			
Prop. A 40% Discretionary (FAP)	19,624	19,709	19,709
Prop. A 25% Local Return	15,263	15,633	15,633
Foothill Mitigation	307	294	294
BSIP	139	142	142
TSE	2,505	2,563	2,563
Base			
MOSIP	2,034	2,100	2,100
Prop. C 40% Discretionary			
Prop. C 20% Local Return			
Prop. C 5% Security	1,263	1,497	1,497
Prop. C Interest			
Measure R 20% Operating	4,293	4,559	4,559
Other Local (Specify) Tier II, Vol Report, DR, Taxi	8,008	7,644	7,644
TOTAL OPERATING REVENUES	66,002	67,120	67,120
TOTAL OPERATING EXPENSES	66,002	67,120	67,120

**Table L - 5A
TPM / TDA REPORT FORM**

2013 AUDITED

Annual Weekday	FAP Funded					Non-FAP Funded							TOTAL MTA FUNDED	Other Codes ³	System Total
	Local Service	Express Service	Dial-A- Ride ¹	MEASURE R	FAP Subtotal	Dedicated Funding ²				Consent Decree	Demand Response				
						TSE	MOSIP	BSIP	Community DASH						
Total Vehicle	954,950	1,944,027		251,023	3,150,000	778,320	235,569	67,680	3,053,360	692,443	1,488,898	9,466,269	0	9,466,269	
Vehicle Service	830,761	1,090,569		234,271	2,155,601	500,480	162,783	43,520	2,689,989	555,671	1,258,697	7,366,741	0	7,366,741	
Total Vehicle	108,166	85,278		37,481	230,925	60,720	18,352	5,280	290,671	56,730	164,223	826,901	0	826,901	
Vehicle Service	100,491	50,835		35,954	187,280	46,000	15,074	4,000	270,782	52,273	131,322	706,730	0	706,730	
Peak Vehicles	45	52		17	114	18	8	3	88	16	139	386	0	386	
Unlinked Passenger	4,002,291	1,166,980		1,248,259	6,417,530	1,180,360	539,026	102,640	12,764,141	2,215,024	304,071	23,522,792	0	23,522,792	
Linked Passenger															
Passenger Revenue	1,681,267	2,619,574		478,745	4,779,586	288,880	401,274	25,120	4,542,954	1,012,632	461,104	11,511,549	0	11,511,549	
Aux. Rev/Local	10,081,314	5,989,023		3,183,965	19,254,302	2,360,234	1,717,183	130,736	5,230,109	4,330,354	1,938,117	34,961,035	1,162,186	36,123,221	
Op. Cost Less	1,219,385	11,445,692		3,247,414	15,912,491	2,449,960	1,648,776	238,160	25,122,213	4,781,980	10,724,801	60,878,381	0	60,878,381	
Full Time Equ	131	92		43	266	30	21	3	326	43	120	809	0	809	
Base Fare	0.25	0.90													

Total System Annual Saturday Sunday & Holiday & Weekdays	FAP Funded					Non-FAP Funded							TOTAL MTA FUNDED	Other Codes ³	System Total
	Local Service	Express Service	Dial-A- Ride ¹	MEASURE R	FAP Subtotal	Dedicated Funding ²				Consent Decree	Demand Response				
						TSE	MOSIP	BSIP	Community DASH						
Total Vehicle	1,097,644	2,049,833		285,253	3,432,730	778,320	270,769	67,680	3,509,609	728,887	1,534,946	10,322,941	0	10,322,941	
Vehicle Service	954,898	1,108,740		266,217	2,329,855	500,480	187,107	43,520	3,091,941	584,917	1,297,626	8,035,446	0	8,035,446	
Total Vehicle	124,329	91,091		42,592	258,012	60,720	21,094	5,280	334,105	59,716	169,302	908,229	0	908,229	
Vehicle Service	115,507	52,488		40,857	208,852	46,000	17,326	4,000	311,244	55,024	135,383	777,829	0	777,829	
Peak Vehicles	42	54		16	112	18	10	3	96	16	108	363	0	363	
Unlinked Passenger	4,600,335	1,381,890		1,418,476	7,400,701	1,180,360	619,570	102,640	14,671,427	2,331,604	313,475	26,619,777	0	26,619,777	
Linked Passenger					0										
Passenger Revenue	1,932,491	3,351,637		544,028	5,828,156	288,880	461,234	25,120	5,221,786	1,065,928	475,365	13,366,469	0	13,366,469	
Aux. Rev/Local	11,587,717	6,050,995		3,618,142	21,256,854	2,458,717	1,973,774	136,191	6,011,620	4,558,267	1,998,059	38,393,482	1,162,816	39,556,298	
Op. Cost Less	1,401,592	8,073,842		3,690,243	13,165,677	2,449,960	1,895,145	213,040	28,876,107	5,033,663	11,056,496	62,690,088	0	62,690,088	

¹ "Included Dial-A-Ride" only includes operations that historically have been included in the FAP calculations.

² "Dedicated Funding" includes: FEMA, Base Restructuring, TSE & Overcrowding, Other Special Funding arrangements.

³ "Other Codes" includes Subscription, Contract, Special Events service.

Community DASH included

**Table L - 5B
TPM / TDA REPORT FORM**

2014 AUDITED

Annual Weekday	FAP Funded					Non-FAP Funded								System Total
	Local Service	Express Service	Dial-A-Ride ¹	MEASURE R	FAP Subtotal	Dedicated Funding ²					Demand Response	TOTAL MTA FUNDED	Other Codes ³	
						TSE	MOSIP	BSIP	Community DASH	Consent Decree				
Total Vehicle Miles (000)	917,036	2,189,625		305,349	3,412,010	778,320	251,340	67,680	3,142,765	824,057	1,518,301	9,994,472	0	9,994,472
Vehicle Service Miles (000)	785,513	1,054,005		284,418	2,123,936	500,480	162,196	43,520	2,774,210	566,642	1,274,512	7,445,495	0	7,445,495
Total Vehicle Hours (000)	102,467	95,601		44,543	242,611	60,720	18,983	5,280	298,714	60,763	168,471	855,542	0	855,542
Vehicle Service Hours (000)	95,430	51,481		43,133	190,045	46,000	15,304	4,000	277,527	52,932	132,228	718,036	0	718,036
Peak Vehicles	45	42		19	106	18	13	3	96	16	101	353	0	353
Unlinked Passengers (000)	3,700,914	1,230,090		1,486,532	6,417,536	1,180,360	526,352	102,640	12,142,522	2,104,934	298,529	22,772,873	0	22,772,873
Linked Passengers (000)														
Passenger Revenue (000)	1,890,715	3,011,695		535,134	5,437,545	288,880	409,518	25,120	3,863,981	906,069	448,456	11,379,569	0	11,379,569
Aux. Rev/Local Subs. (000)	11,263,793	6,747,041		3,777,950	21,788,784	2,360,234	1,769,960	130,736	5,485,514	4,350,063	1,608,000	37,493,292	979,733	38,473,025
Op. Cost Less Depr. (000)	9,540,938	8,437,243		3,856,242	21,834,422	2,449,960	1,711,743	238,160	26,494,108	5,085,464	11,349,793	69,163,651	0	69,163,651
Full Time Equiv. Employees	131	92		43	266	30	21	3	326	43	120	809	0	809
Base Fare	0.25	0.90												

Total System: Annual Saturday Sunday & Holiday & Weekdays	FAP Funded					Non-FAP Funded								System Total
	Local Service	Express Service	Dial-A-Ride ¹	MEASURE R	FAP Subtotal	Dedicated Funding ²					Demand Response	TOTAL MTA FUNDED	Other Codes ³	
						TSE	MOSIP	BSIP	Community DASH	Consent Decree				
Total Vehicle Miles (000)	1,054,064	2,266,693		346,987	3,667,744	778,320	288,897	67,680	3,612,373	867,428	1,565,259	10,847,701	0	10,847,701
Vehicle Service Miles (000)	902,889	1,091,102		323,202	2,317,193	500,480	186,432	43,520	3,188,747	596,465	1,313,930	8,146,767	0	8,146,767
Total Vehicle Hours (000)	117,778	98,966		50,617	267,361	60,720	21,820	5,280	343,349	63,961	173,681	936,172	0	936,172
Vehicle Service Hours (000)	109,690	53,293		49,015	211,998	46,000	17,591	4,000	318,996	55,718	136,318	790,621	0	790,621
Peak Vehicles	45	42		19	106	18	13	3	96	16	101	353	0	353
Unlinked Passengers (000)	4,253,924	1,273,385		1,689,241	7,216,550	1,180,360	605,002	102,640	13,956,922	2,215,720	307,762	25,584,956	0	25,584,956
Linked Passengers (000)					0									
Passenger Revenue (000)	2,173,236	3,117,697		608,107	5,899,040	288,880	470,710	25,120	4,441,358	953,757	462,326	12,541,191	0	12,541,191
Aux. Rev/Local Subs. (000)	12,946,889	6,984,514		4,293,125	24,224,528	2,505,432	2,034,437	138,779	6,305,189	4,579,014	1,657,732	41,445,111	979,733	42,424,844
Op. Cost Less Depr. (000)	10,966,595	8,734,206		4,382,093	24,082,894	2,449,960	1,967,521	527,040	30,452,998	5,353,120	11,700,818	76,534,351	0	76,534,351

¹ "Included Dial-A-Ride" only includes operations that historically have been included in the FAP calculations.

² "Dedicated Funding" includes: FEMA, Base Restructuring, TSE & Overcrowding, Other Special Funding arrangements.

³ "Other Codes" includes Subscription, Contract, Special Events service.

Community DASH included

Table L - 5c
TPM / TDA REPORT FORM
2015 PLANNED

Annual Weekdays	FAP Funded					Non-FAP Funded								System Total
	Local Service	Express Service	Dial-A-Ride ¹	MEASURE R	FAP Subtotal	Dedicated Funding ²					Demand Response	TOTAL MTA FUNDED	Other Codes ³	
						TSE	MOSIP	BSIP	Community DASH	Consent Decree				
Total Vehicle	954,950	2,221,800		308,000	3,484,750	778,320	252,300	67,680	3,175,500	826,500	1,552,000	10,137,050	0	10,137,050
Vehicle Service	830,761	1,071,043		295,680	2,197,484	500,480	162,783	43,520	2,776,293	555,671	1,258,697	7,494,928	0	7,494,928
Total Vehicle	108,166	95,722		45,401	249,289	60,720	18,352	5,280	290,671	61,480	169,073	854,865	0	854,865
Vehicle Service	100,491	52,635		43,874	197,001	46,000	15,944	4,000	280,091	53,223	132,486	728,744	0	728,744
Peak Vehicles	45	42		19	106	18	13	3	96	16	106	358	0	358
Unlinked Pass	4,002,291	1,334,906		1,512,259	6,849,456	1,180,360	539,402	102,640	12,764,141	2,215,024	304,071	23,955,094	0	23,955,094
Linked Passenger														
Passenger Revenue	1,942,267	3,237,681		535,945	5,715,893	288,880	409,974	25,120	3,933,954	917,632	461,104	11,752,556	0	11,752,556
Aux. Rev/Local	10,951,314	6,714,661		3,799,965	21,465,940	2,360,234	1,717,183	130,736	5,578,109	4,330,354	1,744,117	37,326,674	700,000	38,026,674
Op. Cost Less	9,919,385	8,572,131		3,863,414	22,354,930	2,449,960	1,735,776	238,160	27,732,213	5,161,980	11,403,801	71,076,820	0	71,076,820
Full Time Equ	131	92		43	266	30	21	3	326	43	120	809	0	809
Base Fare	0.25	0.90												

Total System Annual Saturday, Sunday & Holiday & Weekdays	FAP Funded					Non-FAP Funded								System Total
	Local Service	Express Service	Dial-A-Ride ¹	MEASURE R	FAP Subtotal	Dedicated Funding ²					Demand Response	TOTAL MTA FUNDED	Other Codes ³	
						TSE	MOSIP	BSIP	Community DASH	Consent Decree				
Total Vehicle	1,097,644	2,300,000		350,000	3,747,644	778,320	290,000	67,680	3,650,000	870,000	1,600,000	11,003,644	0	11,003,644
Vehicle Service	954,898	1,108,740		336,000	2,399,638	500,480	187,107	43,520	3,191,141	584,917	1,297,626	8,204,429	0	8,204,429
Total Vehicle	124,329	99,091		51,592	275,012	60,720	21,094	5,280	334,105	64,716	174,302	935,229	0	935,229
Vehicle Service	115,507	54,488		49,857	219,852	46,000	18,326	4,000	321,944	56,024	136,583	802,729	0	802,729
Peak Vehicles	45	42		19	106	18	13	3	96	16	106	358	0	358
Unlinked Pass	4,600,335	1,381,890		1,718,476	7,700,701	1,180,360	620,002	102,640	14,671,427	2,331,604	313,475	26,920,209	0	26,920,209
Linked Passenger					0									
Passenger Revenue	2,232,491	3,351,637		609,028	6,193,156	288,880	471,234	25,120	4,521,786	965,928	475,365	12,941,469	0	12,941,469
Aux. Rev/Local	12,587,717	6,950,995		4,318,142	23,856,854	2,458,717	1,973,774	136,191	6,411,620	4,558,267	1,798,059	41,193,482	700,000	41,893,482
Op. Cost Less	11,401,592	8,873,842		4,390,243	24,665,677	2,449,960	1,995,145	528,040	31,876,107	5,433,663	11,756,496	78,705,088	0	78,705,088

¹ "Included Dial-A-Ride" only includes operations that historically have been included in the FAP calculations.

² "Dedicated Funding" includes: FEMA, Base Restructuring, TSE & Overcrowding, Other Special Funding arrangements.

³ "Other Codes" includes Subscription, Contract, Special Events service.

Community DASH included

Table L - 6
PERFORMANCE AUDIT FOLLOW-UP
OF RECOMMENDATIONS FROM THE LAST
COMPLETED PERFORMANCE AUDIT
FY 10-12

PERFORMANCE AUDIT RECOMMENDED ACTIONS	OPERATOR PROGRESS TO DATE
<p>1. The Transit Operators Financial Transaction Reports for FY 2009/10 and FY 2011/12 were submitted beyond the PUC-established timeframe.</p> <p>2. Financial audits for all three years of the review period were submitted beyond the PUC-established timeframe.</p> <p>Functional funding</p> <p>1. Data reported within LADOT's Transit Performance Monitoring (TPM) reports, the NTD and Transit Operator Financial Transaction Reports (TOR) have several inconsistencies and inaccuracies.</p>	<p>LADOT has submitted the State Controller's Report on Time for FY 2013 and 2014</p> <p>LADOT relies on the City Controller to prepare the audits</p> <p>LADOT financial staff has corrected State Controller's report when audited NTD data is available.</p>

**Table L - 7
CAPITAL PROJECT SUMMARY**

FY 2014

Project Name	Funding Source Federal	State Local	Total Project Cost
Downtown DASH - CMAQ	3,920,000	980,000	4,900,000
Community DASH	3,200,000	800,000	4,000,000

FY 2015

Project Name	Funding Source Federal	State Local	Total Project Cost
DASH Bus Replacement	8,746,717	2,915,572	11,662,289

FY 2016

Project Name	Funding Source Federal	State Local	Total Project Cost
Bus Maintenance Facility	26,565,745	5,237,018	31,802,763
DASH Bus Replacement	13,234,480	3,308,620	16,543,100
Commuter Express Bus Replacement	5,760,000	1,440,000	7,200,000
DASH Bus Replacement	2,967,200	741,800	3,709,000
Security Bus Lighting	260,000	65,000	325,000

FY 2017

Project Name	Funding Source Federal	State Local	Total Project Cost

THESE TABLES SHOULD MATCH THE TIP SHEETS