



Los Angeles County Metropolitan Transportation Authority

TRANSIT FUND ALLOCATIONS

Fiscal Year 2017

May 26, 2016

Proposed

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Bus Transit Subsidies
STATE AND LOCAL FUNDS

Proposed

REVENUE ESTIMATES								
STATE AND LOCAL			FY2017 Estimated Revenue	Carry-Over FY2015 Budget vs Actual	Interest FY2015 Actual	FY 2017 Total Funds Available	N O T E	FY 2016 Total Funds Available
Transportation Development Act:								
Planning & Administration:								
1	Planning - Metro		\$ 2,000,000	\$ -	\$ -	\$ 2,000,000		\$ 2,000,000
2	Planning - SCAG		2,983,875	51,684		3,035,559		2,895,529
3	Administration - Metro		3,516,125	(51,684)		3,464,441		3,604,471
4	Sub-total		8,500,000	-	-	8,500,000		8,500,000
5	Article 3 Pedestrian & Bikeways	2.0000%	7,787,000	137,824		7,924,824		7,551,412
6	Article 4 Bus Transit	91.6431%	356,812,522	6,315,314	1,539,596	364,667,432		347,794,161
7	Article 8 Streets & Highways	6.3569%	24,750,478	438,065		25,188,543		23,988,324
8	Total		397,850,000	6,891,203	1,539,596	406,280,799	a	387,833,897
Proposition A:								
9	Administration	5.0000%	39,785,000	572,732		40,357,732		38,608,497
10	Local Return	25.0000%	188,978,750	n/a		188,978,750	c	181,331,250
11	Rail Development	35.0000%	264,570,250	3,808,667		268,378,917		256,746,505
Bus Transit:								
12	95% of 40% Capped at CPI	1.8500%	234,828,073	n/a		234,828,073	b	230,562,663
13	95% of 40% Over CPI		52,419,627			52,419,627	d	45,060,837
14	Sub-total		287,247,700	-		287,247,700		275,623,500
15	5% of 40% Incentive		15,118,300	217,638		15,335,938		14,671,229
16	Total		795,700,000	4,599,037		800,299,037	a	766,980,981
Proposition C:								
17	Administration	1.5000%	11,935,500	171,482		12,106,982		11,583,923
18	Rail/Bus Security	5.0000%	39,188,225	563,032		39,751,257		38,033,880
19	Commuter Rail	10.0000%	78,376,450	1,126,064		79,502,514		76,067,760
20	Local Return	20.0000%	156,752,900	n/a		156,752,900	c	150,409,500
21	Freeways and Highways	25.0000%	195,941,125	2,815,160		198,756,285		190,169,401
22	Discretionary	40.0000%	313,505,800	4,504,255		318,010,055		304,271,041
23	Total		795,700,000	9,179,992		804,879,992	a	770,535,505
State Transit Assistance:								
24	Bus (PUC 99314 Rev Base Share)		24,595,469	4,575,497	106,362	29,277,328	e	54,516,125
25	Rail (PUC 99313 Population Share)		28,259,873	1,347,912	57,363	29,665,148		52,965,044
26	Total		52,855,342	5,923,409	163,725	58,942,476		107,481,169

REVENUE ESTIMATES (Continued)							
STATE AND LOCAL		FY2017 Estimated Revenue	Carry-Over FY2015 Budget vs Actual	Interest FY2015 Actual	FY 2017 Total Funds Available	N O T E	FY 2016 Total Funds Available
Measure R:							
27	Administration	1.5000%	11,935,500	175,782	290,489		11,682,630
28	Transit Capital - "New Rail"	35.0000%	274,317,575	4,040,063	231,302		269,249,002
29	Transit Capital - Metrolink	3.0000%	23,512,935	346,291	1,204,110		23,667,510
30	Transit Capital - Metro Rail	2.0000%	15,675,290	230,861	193,645		15,420,063
31	Highway Capital	20.0000%	156,752,900	2,308,608	2,951,123		153,620,868
32	Operations "New Rail"	5.0000%	39,188,225	577,152	619,352		38,481,287
33	Operations Bus	20.0000%	156,752,900	2,308,608	(103,014)		151,622,137
34	Local Return	15.0000%	117,564,675	n/a	(9,927)	c	112,807,125
35	Total		795,700,000	9,987,364	5,377,080	a	776,550,622
36	Total Funds Available		\$ 2,837,805,342	\$ 36,581,006	\$ 7,080,401		\$ 2,881,466,749
37	Total Planning & Admin Allocations: (Lines 4, 9, 17 and 27)		\$ 72,156,000	\$ 919,996	\$ 290,489		\$ 70,375,050

Notes:

- The revenue estimate is 3.3% over the FY2016 revenue estimate based on several economic forecasts evaluated by MTA.
- CPI of 1.85% represents the average estimated growth rate provided by Beacon applied to Prop A discretionary allocated to included operators.
- Local Return Subfunds do not show carryover balances. These funds are distributed in the same period received.
- Proposition A 95% of 40% Bus Transit current year estimate will be used to fund eligible and Tier 2 operators. The carry-over is not shown since it has been converted into Proposition C 40% discretionary to fund various Board-approved discretionary programs.
- STA Revenue estimate from the State Controller's office is reduced by \$18M for the revenue based share and \$13M for the population based share due to anticipated shortfall of FY16 revenue.

STATE AND LOCAL FUNDS SUMMARY										
		Formula Allocation Procedure				Proposition C 5% Security	Proposition C 40% Discretionary	Measure R		Total State and Local Funds
		TDA Article 4 + Interest	STA + Interest	Proposition A 95% of 40 % Discretionary	Sub-Total FAP			20% Bus Operations	Clean Fuel & Facilities	
	Included Operators:									
1	Metro Bus Ops.	\$ 264,437,859	\$ 21,732,177	\$ 172,721,835	\$ 458,891,872	\$ 28,659,424	\$ 19,251,737	\$ 110,156,280	\$ -	\$ 616,959,314
	Municipal Operators:									
2	Arcadia	275,429	22,113	177,363	474,905	7,069	83,137	112,086	-	677,197
3	Claremont	176,891	14,202	113,909	305,002	3,157	45,923	71,986	-	426,069
4	Commerce	371,457	29,822	239,200	640,479	39,038	968,972	151,164	-	1,799,653
5	Culver City	5,165,678	414,727	3,326,445	8,906,850	313,167	2,033,553	2,102,170	-	13,355,740
6	Foothill Transit	22,940,811	1,841,803	16,081,241	40,863,856	918,025	9,743,849	9,335,751	-	60,861,481
7	Gardena	5,110,136	410,267	3,290,679	8,811,083	231,890	2,419,775	2,079,567	-	13,542,314
8	La Mirada	109,430	8,786	70,467	188,683	2,955	24,516	44,532	-	260,686
9	Long Beach	22,838,861	1,813,547	14,546,127	39,198,535	1,768,394	9,741,239	9,192,525	-	59,900,693
10	Montebello	8,132,135	652,889	5,236,699	14,021,723	480,191	3,595,675	3,309,368	-	21,406,956
11	Norwalk	2,913,330	233,897	2,155,535	5,302,761	96,160	800,101	1,185,578	-	7,384,600
12	Redondo Beach	703,281	56,463	452,879	1,212,623	25,361	204,756	286,200	-	1,728,940
13	Santa Monica	25,267,778	1,546,914	12,407,511	39,222,203	1,179,188	6,934,606	7,841,012	-	55,177,009
14	Torrance	6,224,354	499,722	4,008,181	10,732,258	255,284	3,484,821	2,532,998	-	17,005,361
15	Sub-Total	100,229,573	7,545,151	62,106,237	169,880,961	5,319,878	40,080,924	38,244,937	-	253,526,699
	Eligible Operators:									
16	Antelope Valley	-	-	4,193,858	4,193,858	222,293	1,940,930	2,356,535	-	8,713,617
17	LADOT	-	-	19,645,484	19,645,484	1,366,075	7,557,156	4,636,673	-	33,205,389
18	Santa Clarita	-	-	4,427,993	4,427,993	208,461	2,553,756	2,488,096	-	9,678,305
19	Foothill BSCP	-	-	4,558,875	4,558,875	-	1,013,558	1,075,973	-	6,648,406
20	Sub-Total	-	-	32,826,210	32,826,210	1,796,829	13,065,400	10,557,276	-	58,245,716
	Tier 2 Operators:									
21	LADOT Community Dash	-	-	4,780,654	4,780,654	-	-	-	-	4,780,654
22	Glendale	-	-	667,538	667,538	-	-	-	-	667,538
23	Pasadena	-	-	464,354	464,354	-	-	-	-	464,354
24	Burbank	-	-	87,454	87,454	-	-	-	-	87,454
25	Sub-Total	-	-	6,000,000	6,000,000	-	-	-	-	6,000,000
26	Lynwood Trolley	-	-	-	-	-	212,089	-	-	212,089
27	Total Excluding Metro	100,229,573	7,545,151	100,932,447	208,707,171	7,116,707	53,358,413	48,802,213	-	317,984,504
28	Grand Total	\$ 364,667,432	\$ 29,277,328	\$ 273,654,283	\$ 667,599,043	\$ 35,776,131	\$ 72,610,150	\$ 158,958,494	\$ -	\$ 934,943,818

BUS TRANSIT FUNDING PERCENTAGE SHARES											
		Vehicle Service Miles(VSM) [2]	Passenger Revenue (\$) [2]	Base Fare (\$) [2]	Fare Units	Fare Units Prior to Fare Increase	Fare Units Used in FAP ^[1]	Sum 50% VSM + 50% Fare Units	Proposition A Base Share	DAR Cap Adjustment [3]	TDA/STA Share
	Included Operators										
1	Metro Bus Ops. [4]	74,672,000	265,333,000	\$ 1.750	151,618,857	197,161,600	197,161,600	135,916,800	74.2287%	0.0000%	74.2287%
2	Arcadia	203,766	72,829	1.000	72,829		72,829	138,298	0.0755%	0.0000%	0.0755%
3	Claremont	95,800	78,300	2.500	31,320	81,840	81,840	88,820	0.0485%	0.0000%	0.0485%
4	Commerce	373,029	-	-	-		-	186,515	0.1019%	0.0000%	0.1019%
5	Culver City	1,514,335	3,585,261	1.000	3,585,261	3,673,208	3,673,208	2,593,772	1.4165%	0.0000%	1.4165%
6	Foothill	8,816,913	14,960,991	1.250	11,968,793	14,221,000	14,221,000	11,518,957	6.2909%	0.0000%	6.2909%
7	Gardena	1,428,166	2,616,597	1.000	2,616,597	3,703,600	3,703,600	2,565,883	1.4013%	0.0000%	1.4013%
8	La Mirada	74,805	35,088	1.000	35,088		35,088	54,947	0.0300%	0.0000%	0.0300%
9	Long Beach	6,712,017	16,454,265	1.250	13,163,412	15,972,456	15,972,456	11,342,237	6.1944%	0.0000%	6.1944%
10	Montebello	2,311,000	5,328,000	1.100	4,843,636	5,855,556	5,855,556	4,083,278	2.2300%	0.0000%	2.2300%
11	Norwalk	831,593	1,231,580	1.250	985,264	2,094,068	2,094,068	1,462,831	0.7989%	0.0000%	0.7989%
12	Redondo Beach DR	21,554	4,604	1.000	4,604		4,604	13,079	0.0071%	0.0000%	0.0071%
13	Redondo Beach MB	367,687	312,413	1.000	312,413		312,413	340,050	0.1857%	0.0000%	0.1857%
14	Santa Monica	4,688,000	13,231,000	1.000	13,231,000	14,661,333	14,661,333	9,674,667	5.2837%	0.0000%	5.2837%
15	Torrance	1,740,700	2,682,300	1.000	2,682,300	4,510,000	4,510,000	3,125,350	1.7069%	0.0000%	1.7069%
16	Sub-Total	103,851,365	325,926,228		205,151,374		262,359,595	183,105,480	100.0000%	0.0000%	100.0000%
	Eligible Operators										
17	Antelope Valley	2,668,892	4,240,418	1.500	2,826,945	3,543,241	3,543,241	3,106,067	1.5879%	0.0000%	1.5879%
18	Santa Clarita	2,845,685	3,713,259	1.000	3,713,259		3,713,259	3,279,472	1.6766%	0.0000%	1.6766%
19	LADOT Local	1,054,006	1,824,814	0.500	3,649,628	6,727,520	6,727,520	3,890,763	1.9891%	0.0000%	1.9891%
20	LADOT Express	1,288,514	3,639,982	1.500	2,426,655	3,152,832	3,152,832	2,220,673	1.1353%	0.0000%	1.1353%
21	Foothill - BSCP	1,207,120	1,604,441	1.250	1,283,553	1,650,000	1,650,000	1,428,560	0.7250%	0.0000%	0.7250%
22	Sub-Total	9,064,217	15,022,914		13,900,040		18,786,852	13,925,535			
23	Total	112,915,582	340,949,142		219,051,414		281,146,447	197,031,015			

[1] Fare units used are frozen to the level prior to fare increases in accordance with the Funding Stability policy adopted by the Board in November 2007.

[2] Operators' statistics exclude BSIP, TSE, Base Restructuring and MOSIP (including Metro's consent decree) services that are funded from PC 40% Discretionary. Also excluded are services funded from other sources (CRD, FTA, etc.)

[3] TDA cap of 0.25% is applied for DAR operators - Arcadia, Claremont, La Mirada and Redondo Beach DR.

[4] MTA Statistics include contracted services with LADOT for Lines 422, 601 and 602, Glendale and PVPTA.

INCLUDED AND ELIGIBLE OPERATORS ESTIMATED FUNDING LEVELS										
INCLUDED & ELIGIBLE OPERATORS ESTIMATED FUNDING LEVELS										
	TDA & STA % Shares	TDA Article 4 plus interest			STA	Prop A Disc % Shares	Proposition A	Total Formula Funds	Two Year Lag Funding [2]	
		Allocated	Fund Exchange	Net	Rev Base Share Plus Interest		Discretionary [1] [2]			
Included Operators										
1	Metro Bus Ops.	74.2287%	\$ 270,687,859	\$ (6,250,000)	\$ 264,437,859	\$ 21,732,177	74.2287%	\$ 172,721,835	\$ 458,891,872	\$ (1,587,968)
2	Arcadia	0.0755%	275,429		275,429	22,113	0.0755%	177,363	474,905	
3	Claremont	0.0485%	176,891		176,891	14,202	0.0485%	113,909	305,002	
4	Commerce	0.1019%	371,457		371,457	29,822	0.1019%	239,200	640,479	
5	Culver City	1.4165%	5,165,678		5,165,678	414,727	1.4165%	3,326,445	8,906,850	
6	Foothill	6.2909%	22,940,811		22,940,811	1,841,803	6.2909%	16,081,241	40,863,856	
7	Gardena	1.4013%	5,110,136		5,110,136	410,267	1.4013%	3,290,679	8,811,083	
8	La Mirada	0.0300%	109,430		109,430	8,786	0.0300%	70,467	188,683	
9	Long Beach	6.1944%	22,588,861	250,000	22,838,861	1,813,547	6.1944%	14,546,127	39,198,535	
10	Montebello	2.2300%	8,132,135		8,132,135	652,889	2.2300%	5,236,699	14,021,723	
11	Norwalk	0.7989%	2,913,330		2,913,330	233,897	0.7989%	2,155,535	5,302,761	
12	Redondo Beach DR	0.0071%	26,048		26,048	2,091	0.0071%	16,773	44,912	
13	Redondo Beach MB	0.1857%	677,233		677,233	54,372	0.1857%	436,105	1,167,711	
14	Santa Monica	5.2837%	19,267,778	6,000,000	25,267,778	1,546,914	5.2837%	12,407,511	39,222,203	
15	Torrance	1.7069%	6,224,354		6,224,354	499,722	1.7069%	4,008,181	10,732,258	
16	Sub-Total	100.0000%	364,667,432	-	364,667,432	29,277,328	100.0000%	234,828,073	628,772,833	
Eligible Operators										
Formula Equivalent Funded from Proposition A 95% of 40% Growth over CPI										
17	Antelope Valley	1.5879%	-		-	464,909	1.5879%	3,728,949	4,193,858	
18	Santa Clarita	1.6766%	-		-	490,864	1.6766%	3,937,129	4,427,993	
19	LADOT Local	1.9891%	7,253,664		7,253,664	582,361	1.9891%	4,671,007	12,507,032	
20	LADOT Express	1.1353%	4,140,066		4,140,066	332,385	1.1353%	2,666,001	7,138,453	
21	Foothill - BSCP	0.7250%	2,643,996		2,643,996	212,273	0.7250%	1,702,605	4,558,875	
22	Sub-Total		14,037,727	-	14,037,727	2,082,792	7.1140%	16,705,691	32,826,210	
23	Total FAP		\$ 364,667,432		\$ 364,667,432	\$ 29,277,328	107.1140%	\$ 234,828,073	\$ 661,599,043	\$ (0)
Proposition A Discretionary (95% of 40%) Growth Over CPI:										
24	Revenue							\$ 52,419,627		
Uses of Fund:										
25	Eligible Operators - Formula Equivalent Funds							32,826,210		
26	Tier 2 Operators							6,000,000		
27	Total Uses of Funds							38,826,210		
28	Proposition A Discretionary (95% of 40%) GOI Surplus (Shortfall)							13,593,417		
29	Backfill from (Transfer to) PC40% Discretionary							(13,593,417)		
									\$ -	

[1] Prop. A Discretionary funds, (95% of 40%) allocated to Included Operators have been capped at 1.85% CPI for FAP allocation.

[2] **The two-Year Lag Column is for information only. THESE AMOUNTS ARE ALREADY INCLUDED IN PROPOSITION A DISCRETIONARY COLUMN**

[3] These funds are allocated by formula to Eligible Operators in lieu of Section 9, TDA, STA and Prop A 40%Discretionary funds. Fund source is Proposition A 95% of 40% growth over CPI.

PROPOSITION C 5% TRANSIT SECURITY FUNDING ALLOCATION							
	Operators	FY 2015 Unlinked Passengers	Percent of Total Unlinked Passengers	Total Funding Allocation	Direct Allocation to Muni	Allocation to Partnership	Total
1	Antelope Valley	3,534,448	0.6213%	\$ 222,293	\$ 222,293	\$ -	\$222,293
2	Arcadia	112,398	0.0198%	7,069	7,069	-	7,069
3	Claremont	50,200	0.0088%	3,157	3,157	-	3,157
4	Commerce	620,696	0.1091%	39,038	39,038	-	39,038
5	Culver City	4,979,334	0.8754%	313,167	313,167	-	313,167
6	Foothill	14,596,534	2.5660%	918,025	918,025	-	918,025
7	Gardena	3,687,034	0.6482%	231,890	231,890	-	231,890
8	LADOT Local/Express	21,720,502	3.8184%	1,366,075	-	1,366,075	1,366,075
9	La Mirada	46,982	0.0083%	2,955	2,955	-	2,955
10	Long Beach	28,117,340	4.9429%	1,768,394	1,768,394	-	1,768,394
11	Montebello	7,635,000	1.3422%	480,191	480,191	-	480,191
12	Norwalk	1,528,931	0.2688%	96,160	96,160	-	96,160
13	Redondo Beach DR/MB	403,231	0.0709%	25,361	25,361	-	25,361
14	Santa Clarita	3,314,511	0.5827%	208,461	208,461	-	208,461
15	Santa Monica	18,749,000	3.2960%	1,179,188	1,179,188	-	1,179,188
16	Torrance	4,059,000	0.7136%	255,284	255,284	-	255,284
17	Subtotal	113,155,141	19.8923%	7,116,707	5,750,632	1,366,075	7,116,707
18	Metro Bus Ops.	455,682,821	80.1077%	28,659,424	-	28,659,424	28,659,424
19	Total	568,837,962	100.0000%	\$ 35,776,131	\$ 5,750,632	\$ 30,025,499	\$35,776,131

- Total funding is 90% of Prop C 5% Transit Security:
 Estimated Revenue: \$ 39,751,257
 90% Thereof: \$ 35,776,131
- Metro operations data includes unlinked passengers for bus and rail .

PROPOSITION C 40% DISCRETIONARY PROGRAMS

		MOSIP		MOSIP Amount	Zero-fare Compensation [1]	Foothill Transit Mitigation	Transit Service Expansion	Discretionary Base Restruct.	BSIP Overcrowding Relief	Prop 1B Bridge Funding		TOTAL
		Prop A % Share	% Share							PTMISEA	SECURITY	
INCLUDED OPERATORS												
1	Metro Bus Ops.			\$ -	\$ -	\$ 7,894,486	\$ -	\$ -	\$ 11,357,251	\$ -	\$ -	\$ 19,251,737
2	Arcadia	0.0755%	0.2297%	53,674	-	8,033	-	-	21,431	-	-	83,137
3	Claremont	0.0485%	0.1475%	34,471	-	5,159	-	-	-	3,186	3,107	45,923
4	Commerce	0.1019%	0.3097%	72,387	640,479	10,833	-	245,273	-	-	-	968,972
5	Culver City	1.4165%	4.3075%	1,006,649	-	150,655	236,417	-	165,209	402,419	72,204	2,033,553
6	Foothill	6.2909%	19.1298%	4,470,534	-	-	327,222	1,963,620	914,207	1,784,518	283,749	9,743,849
7	Gardena	1.4013%	4.2612%	995,825	-	149,035	679,548	-	172,465	356,817	66,085	2,419,775
8	La Mirada	0.0300%	0.0913%	21,325	-	3,191	-	-	-	-	-	24,516
9	Long Beach	6.1944%	18.8363%	4,401,948	-	658,794	2,243,518	-	809,811	1,383,233	243,935	9,741,239
10	Montebello	2.2300%	6.7812%	1,584,730	-	237,170	-	1,120,117	213,765	366,203	73,690	3,595,675
11	Norwalk	0.7989%	2.4294%	567,728	-	84,966	-	-	55,308	78,475	13,624	800,101
12	Redondo Beach DR/MB	0.1929%	0.5864%	137,050	-	20,511	-	-	3,926	33,787	9,482	204,756
13	Santa Monica	5.2837%	16.0669%	3,754,760	-	561,936	-	-	783,496	1,558,334	276,080	6,934,606
14	Torrance	1.7069%	5.1903%	1,212,956	-	181,530	795,677	712,731	236,562	288,859	56,506	3,484,821
15	Subtotal Included	25.7713%	78.3672%	18,314,036	640,479	2,071,813	4,282,381	4,041,741	3,376,180	6,255,832	1,098,463	40,080,924
ELIGIBLE OPERATORS												
16	Antelope Valley	1.5879%	4.8287%	1,128,454	-	11,729	370,518	-	47,026	326,683	56,519	1,940,930
17	Santa Clarita	1.6766%	5.0983%	1,191,454	-	12,384	193,792	-	50,302	935,288	170,536	2,553,756
18	LADOT Local/Express	3.1244%	9.5009%	2,220,325	-	310,527	2,661,900	-	147,446	1,904,961	311,998	7,557,156
19	Foothill BSCP	0.7250%	2.2048%	515,242	-	-	-	-	-	429,605	68,710	1,013,558
20	Subtotal Eligible	7.1140%	21.6328%	5,055,475	-	334,640	3,226,211	-	244,774	3,596,537	607,763	13,065,400
21	City of Lynwood Trolley						212,089	-	-			212,089
22	Total Municipal Operators	32.8853%	100.0000%	23,369,511	640,479	2,406,453	7,720,681	4,041,741	3,620,954	9,852,368	1,706,226	53,358,413
23	TOTAL	32.8853%	100.0000%	\$23,369,511	\$ 640,479	\$10,300,939	\$7,720,681	\$4,041,741	\$14,978,205	\$ 9,852,368	\$ 1,706,226	\$ 72,610,150
				Last Year			\$7,580,442	\$3,968,327	\$14,706,142			
				% Increase	3.00%		1.850%	1.850%	1.850%			
				Current Year	\$23,369,511		\$7,720,681	\$4,041,741	\$14,978,205			

[1] Allocated as part of FAP to Commerce as compensation for having zero passenger revenues.

BRIDGE FUNDING FOR PROPOSITION 1B PTMISEA FUND								
FY 2011 4th of 4 Installments								
		[A]	[B]	[C]	[D] (C-A)	[E]	[F] (A+E)	[G] (E) / 4
		State STA Allocation Basis	FAP FY11 Allocation%	FAP Allocation	FAP Allocation Over (Under) STA Allocation Basis	FY11 Bridge Funding Allocation	Total Funds Available	FY11 Bridge Funding Allocation (4th of 4 Installments)
	Included Operators							
1	Arcadia	\$ 251,401	0.0747%	\$ 186,968	\$ (64,433)	\$ -	\$ 251,401	\$ -
2	Claremont	76,805	0.0358%	89,549	12,744	12,744	89,549	3,186
3	Commerce	533,440	0.0674%	168,764	(364,676)	-	533,440	-
4	Culver City	1,651,856	1.3030%	3,261,534	1,609,678	1,609,678	3,261,534	402,419
5	Foothill	8,177,915	6.1190%	15,315,987	7,138,072	7,138,072	15,315,987	1,784,518
6	Gardena	1,917,856	1.3364%	3,345,124	1,427,268	1,427,268	3,345,124	356,817
7	La Mirada	202,498	0.0387%	96,858	(105,640)	-	202,498	-
8	Long Beach	9,275,621	5.9163%	14,808,554	5,532,933	5,532,933	14,808,554	1,383,233
9	Montebello	3,791,562	2.1000%	5,256,374	1,464,812	1,464,812	5,256,374	366,203
10	Metro Bus Ops.	195,097,286	75.2506%	188,352,898	(6,744,388)	-	195,097,286	-
11	Norwalk	1,790,228	0.8406%	2,104,127	313,899	313,899	2,104,127	78,475
12	Redondo Beach	228,277	0.1452%	363,426	135,149	135,149	363,426	33,787
13	Santa Monica	6,675,717	5.1574%	12,909,051	6,233,334	6,233,334	12,909,051	1,558,334
14	Torrance	2,886,067	1.6147%	4,041,504	1,155,437	1,155,437	4,041,504	288,859
15	Subtotal Included	232,556,529	100.0000%	250,300,719	17,744,190	25,023,327	257,579,856	6,255,832
	Eligible Operators							
16	Antelope Valley	2,394,099	1.4786%	3,700,832	1,306,733	1,306,733	3,700,832	326,683
17	Santa Clarita	-	1.4947%	3,741,150	3,741,150	3,741,150	3,741,150	935,288
18	City of Los Angeles	-	3.0443%	7,619,843	7,619,843	7,619,843	7,619,843	1,904,961
19	Foothill BSCP	-	0.6865%	1,718,420	1,718,420	1,718,420	1,718,420	429,605
20	Subtotal Eligible	2,394,099	6.7040%	16,780,246	14,386,147	14,386,147	16,780,246	3,596,537
21	Total all Operators	234,950,628	106.7040%	267,080,965	32,130,337	39,409,473	274,360,101	9,852,368
22	SCRRRA	15,350,091	-	-	-	-	15,350,091	-
23	Grand Total	\$ 250,300,719	106.7040%	\$ 267,080,965	\$ 32,130,337	\$ 39,409,473	\$ 289,710,192	\$ 9,852,368

BRIDGE FUNDING FOR PROPOSITION 1B SECURITY FUND							
		Allocation Basis - FY2014 FAP					
		[A]	[B]	[C]	[D] (C-A)	[E]	[F] (A+E)
Operators		State STA Allocation Basis	FAP FY14 Allocation%	FAP Allocation	FAP Allocation Over (Under) STA Allocation Basis	FY14 Bridge Funding Allocation	Total Funds Available
Included Operators							
1	Arcadia	\$ 10,058	0.0784%	\$ 7,851	\$ (2,207)	\$ -	\$ 10,058
2	Claremont	3,073	0.0617%	6,180	3,107	3,107	6,180
3	Commerce	21,343	0.0752%	7,529	(13,814)	-	21,343
4	Culver City	66,090	1.3810%	138,294	72,204	72,204	138,294
5	Foothill	327,193	6.1007%	610,942	283,749	283,749	610,942
6	Gardena	76,732	1.4261%	142,818	66,085	66,085	142,818
7	La Mirada	8,102	0.0317%	3,174	(4,928)	-	8,102
8	Long Beach	371,112	6.1416%	615,047	243,935	243,935	615,047
9	Montebello	151,698	2.2506%	225,388	73,690	73,690	225,388
10	Metro Bus Ops.	7,805,715	74.2746%	7,438,134	(367,581)	-	7,805,715
11	Norwalk	71,626	0.8513%	85,250	13,624	13,624	85,250
12	Redondo Beach	9,133	0.1859%	18,615	9,482	9,482	18,615
13	Santa Monica	267,091	5.4239%	543,172	276,080	276,080	543,172
14	Torrance	115,470	1.7173%	171,976	56,506	56,506	171,976
15	Subtotal Included	9,304,435	100.0000%	10,014,368	709,933	1,098,463	10,402,898
Eligible Operators							
16	Antelope Valley	95,786	1.5209%	152,305	56,519	56,519	152,305
17	Santa Clarita	-	1.7029%	170,536	170,536	170,536	170,536
18	City of Los Angeles	-	3.1155%	311,998	311,998	311,998	311,998
19	Foothill BSCP	-	0.6861%	68,710	68,710	68,710	68,710
20	Subtotal Eligible	95,786	7.0254%	703,549	607,763	607,763	703,549
21	Total all Operators	9,400,221	107.0254%	10,717,917	1,317,696	1,706,226	11,106,447
22	SCRRRA	614,147	-	-	-	-	614,147
23	Grand Total	\$ 10,014,368	107.0254%	\$ 10,717,917	\$ 1,317,696	\$ 1,706,226	\$ 11,720,594

MEASURE R 20% BUS OPERATIONS AND CAPITAL ALLOCATIONS						
20% Bus Operations					Clean Fuel Bus Capital Facilities and Rolling Stock Fund	
	Proposition A Base Share %	Percentage Share	Bus Operations Allocation	Federal Section 5307 Capital Allocation Formula Share	Allocation Amount	
Included Operators:						
1	Metro Bus Ops.	74.2287%	69.2988%	\$110,156,280	67.0922%	\$ -
2	Arcadia	0.0755%	0.0705%	112,086	0.1423%	-
3	Claremont	0.0485%	0.0453%	71,986	0.0593%	-
4	Commerce	0.1019%	0.0951%	151,164	0.3207%	-
5	Culver City	1.4165%	1.3225%	2,102,170	1.3738%	-
6	Foothill	6.2909%	5.8731%	9,335,751	7.8600%	-
7	Gardena	1.4013%	1.3082%	2,079,567	1.2499%	-
8	La Mirada	0.0300%	0.0280%	44,532	0.0725%	-
9	Long Beach	6.1944%	5.7830%	9,192,525	6.2001%	-
10	Montebello	2.2300%	2.0819%	3,309,368	1.9925%	-
11	Norwalk	0.7989%	0.7458%	1,185,578	0.5629%	-
12	Redondo Beach DR	0.0071%	0.0067%	10,600		-
13	Redondo Beach MB	0.1857%	0.1734%	275,600	0.2619%	-
14	Santa Monica	5.2837%	4.9327%	7,841,012	4.6633%	-
15	Torrance	1.7069%	1.5935%	2,532,998	1.3734%	-
Eligible Operators:						
16	Antelope Valley	1.5879%	1.4825%	2,356,535	1.7797%	-
17	Santa Clarita	1.6766%	1.5652%	2,488,096	1.8625%	-
18	LADOT Local	1.9891%	1.8570%	2,951,875		-
19	LADOT Express	1.1353%	1.0599%	1,684,798	3.1331%	-
20	Foothill BSCP	0.7250%	0.6769%	1,075,973		-
21						
22	Total Municipal Operators	32.8853%	30.7012%	48,802,213	32.9078%	-
23	Total Funds Allocated	107.1140%	100.0000%	\$158,958,494	100.0000%	\$ -

Note: Clean Fuel Capital Facilities and Rolling Stock Funds are allocated every even year at \$10M.

TIER 2 OPERATORS ESTIMATED FUNDING LEVELS							
	% Shares Calculation	Vehicle Service Miles	Passenger Revenue	Base Fare	Fare Units (1)	50% VSM + 50% Fare Units	% Share
1	LADOT Community Dash	3,235,035	\$ 4,679,465	\$ 0.50	16,808,232	10,021,634	4.7811%
2	Glendale	610,870	1,068,904	1.00	2,187,836	1,399,353	0.6676%
3	Pasadena	855,136	818,778	0.75	1,091,704	973,420	0.4644%
4	Burbank	258,232	108,425	1.00	108,425	183,329	0.0875%
5	Sub-Total	4,959,273	6,675,572		20,196,197	12,577,735	6.0006%
6	Included and Eligible Operators	112,915,582	340,949,142		219,051,414	197,031,015	93.9994%
7	Total	117,874,855	\$ 347,624,714		239,247,611	209,608,750	100.0000%
			% Share	TDA Article 4 + Interest	STA Revenue Base Share + Interest	Proposition A Discretionary	Total
8	Funds Allocated to Included Operators			\$ 364,667,432	\$ 29,277,328	\$ 234,828,073	\$ 628,772,833
	Formula Equivalent Calculation						
9	LADOT Community Dash		4.7811%	\$ 17,435,166	\$ 1,399,782	\$ 11,227,398	\$ 30,062,347
10	Glendale		0.6676%	2,434,528	195,456	1,567,718	4,197,702
11	Pasadena		0.4644%	1,693,510	135,963	1,090,538	2,920,012
12	Burbank		0.0875%	318,946	25,607	205,386	549,939
13	Total		6.0006%	\$ 21,882,151	\$ 1,756,809	\$ 14,091,040	\$ 37,730,000
14	Funds Allocated to Tier 2 Operators		15.90% (2)	\$ 3,479,801	\$ 279,376	\$ 2,240,823	\$ 6,000,000
	Actual Allocation						
15	LADOT Community Dash			\$ 2,772,621	\$ 222,600	\$ 1,785,433	\$ 4,780,654
16	Glendale			387,150	31,082	249,306	667,538
17	Pasadena			269,310	21,622	173,422	464,354
18	Burbank			50,720	4,072	32,661	87,454
19	Total			\$ 3,479,801	\$ 279,376	\$ 2,240,823	\$ 6,000,000
20		Prop A Incentive Allocation:		Before Tier 2 GOI Allocation	GOI Allocation Deduction	Net Prop A Incentive Allocation	
21		LADOT Community Dash		\$ 1,440,762	\$ (229,117)	\$ 1,211,645	
22		Glendale		310,302	(49,346)	260,956	
23		Pasadena		286,356	(45,538)	240,818	
24		Burbank		106,966	(17,010)	89,956	
25		Total		\$ 2,144,386	\$ (341,010)	\$ 1,803,376	
	(1) Funding Stability policy is applied in Glendale and LADOT Fare Units						
	(2) This percentage is applied as a deduction from the operators' Incentive Programs allocation.						

Bus Transit Subsidies

FEDERAL FORMULA GRANTS

Proposed

FEDERAL FORMULA GRANTS		
Los Angeles County Share of Los Angeles-Long Beach-Anaheim UZA		
Section 5307 Urbanized Area Formula Grants:		
Estimated Revenue		\$ 238,954,631
	Estimated Revenue	\$ 238,954,631
	Off the Top:	
	1% Enhancement Allocation	(2,389,546)
		\$ 236,565,085
	85% Formula Allocation	\$ 201,080,322
	15% Discretionary Allocation	35,484,763
		\$ 236,565,085
Section 5339 Bus and Bus Facilities Formula Grants:		
Estimated Revenue		\$ 23,688,339
Section 5337 State of Good Repair (LA County Share of LA UZA 2):		
High Intensity Fixed Guideway:		
	Directional Route Miles (DRM) Generated	\$ 29,384,123
	Vehicle Revenue Miles (VRM) Generated	51,350,026
		80,734,149
High Intensity Motorbus:		
	Directional Route Miles (DRM) Generated	\$ 2,507,526
	Vehicle Revenue Miles (VRM) Generated	3,246,899
		5,754,425
Section 5337 State of Good Repair Total Estimated Revenue		\$ 86,488,574
Total Federal Formula Funds Available		\$ 349,131,544

FEDERAL FORMULA GRANTS ALLOCATION SUMMARY

	Urbanized Formula Program (Section 5307)			Bus & Bus Facilities (Section 5339)			State of Good Repair (Section 5337)			Total Federal funds Allocation	
	FY17 \$Allocation	Fund Exchanges	Adjusted \$ Allocation	FY17 \$Allocation	Fund Exchange	Adjusted \$ Allocation	FY17 \$Allocation	Fund Exchange	Adjusted \$ Allocation		
Included Operators:											
1	Metro Bus Ops.	\$ 157,594,833	\$ (5,204,799)	\$ 152,390,035	\$ 16,375,053	\$ 7,313,286	\$23,688,339	\$ 82,347,061	\$4,141,513	\$ 86,488,574	\$ 262,566,948
Municipal Operators:											
2	Arcadia	294,743	34,722	329,466	34,722	(34,722)	-	-	-	-	329,466
3	Claremont	122,780	14,464	137,244	14,464	(14,464)	-	-	-	-	137,244
4	Commerce	664,434	78,274	742,708	78,274	(78,274)	-	-	-	-	742,708
5	Culver City	4,231,013	335,305	4,566,318	335,305	(335,305)	-	-	-	-	4,566,318
6	Foothill Transit	21,264,358	4,617,609	25,881,968	1,918,385	(1,918,385)	-	2,699,225	(2,699,225)	-	25,881,968
7	Gardena	5,501,799	357,304	5,859,102	305,059	(305,059)	-	52,245	(52,245)	-	5,859,102
8	La Mirada	150,106	17,683	167,790	17,683	(17,683)	-	-	-	-	167,790
9	Long Beach	16,080,940	1,425,665	17,506,605	1,513,251	(1,513,251)	-	162,414	(162,414)	-	17,506,605
10	Montebello	4,127,943	486,294	4,614,237	486,294	(486,294)	-	-	-	-	4,614,237
11	Norwalk	2,040,442	137,397	2,177,839	137,397	(137,397)	-	-	-	-	2,177,839
12	Redondo Beach	542,653	63,927	606,580	63,927	(63,927)	-	-	-	-	606,580
13	Santa Monica	15,554,960	(4,696,408)	10,858,552	1,138,154	(1,138,154)	-	165,438	(165,438)	-	10,858,552
14	Torrance	2,845,307	335,192	3,180,500	335,192	(335,192)	-	-	-	-	3,180,500
15	Sub-Total	73,421,478	3,207,430	76,628,909	6,378,109	(6,378,109)	-	3,079,321	(3,079,321)	-	76,628,909
Eligible Operators:											
16	Antelope Valley	147,326	449,883	597,209	17,356	(17,356)	-	432,527	(432,527)	-	597,209
17	LADOT	6,491,075	1,394,348	7,885,423	764,683	(764,683)	-	629,664	(629,664)	-	7,885,423
18	Santa Clarita	1,299,918	153,137	1,453,056	153,137	(153,137)	-	-	-	-	1,453,056
19	Foothill BSCP	-	-	-	-	-	-	-	-	-	-
20	Sub-Total	7,938,320	1,997,368	9,935,688	935,177	(935,177)	-	1,062,191	(1,062,191)	-	9,935,688
Tier 2 Operators:											
21	LADOT Community Dash	-	-	-	-	-	-	-	-	-	-
22	Glendale	-	-	-	-	-	-	-	-	-	-
23	Pasadena	-	-	-	-	-	-	-	-	-	-
24	Burbank	-	-	-	-	-	-	-	-	-	-
25	Sub-Total	-	-	-	-	-	-	-	-	-	-
26	Lynwood Trolley	-	-	-	-	-	-	-	-	-	-
27	Total Excluding Metro	81,359,798	5,204,799	86,564,596	7,313,286	(7,313,286)	-	4,141,513	(4,141,513)	-	86,564,596
28	Grand Total	\$ 238,954,631	\$ -	\$ 238,954,631	\$ 23,688,339	\$ -	\$23,688,339	\$ 86,488,574	\$ -	\$ 86,488,574	\$ 349,131,544

CAPITAL ALLOCATION % SHARE CALCULATION												
	MILEAGE CALCULATION					ACTIVE FLEET CALCULATION						
	OPERATOR	LOCAL VEH MILES [INPUT]	EXPRESS VEH MILES [INPUT]	TOTAL MILES WEIGHTED 60% Local/ 40% Express	1/3 Weight	ACTIVE FLEET* [INPUT]	PK BUS FIXED RTE** [INPUT]	ALLOWABLE PEAK BUS (PK+20%)	DAR SEATS*** [INPUT]	BUS EQVT (44)	TOTAL ACTIVE VEH	1/3 Weight
1	ANTELOPE VALLEY	2,427,727	867,421	1,803,605	0.7406%	75	62	74.4	0	0.0	74.4	0.6701%
2	ARCADIA	251,420	-	150,852	0.0619%	0	0	0.0	344	7.8	7.8	0.0704%
3	CLAREMONT	103,800	-	62,280	0.0256%	0	0	0.0	144	3.3	3.3	0.0295%
4	COMMERCE	418,953	-	251,372	0.1032%	18	14	16.8	50	1.1	17.9	0.1615%
5	CULVER CITY	1,708,506	-	1,025,104	0.4209%	54	45	54.0	0	0.0	54.0	0.4864%
6	FOOTHILL	8,674,688	6,566,776	7,831,523	3.2158%	330	278	330.0	0	0.0	330.0	2.9722%
7	GARDENA	1,723,499	-	1,034,099	0.4246%	65	43	51.6	0	0.0	51.6	0.4647%
8	LADOT	2,588,136	2,255,729	2,455,173	1.0082%	170	140	168.0	0	0.0	168.0	1.5131%
9	LA MIRADA	83,571	-	50,143	0.0206%	0	0	0.0	232	5.3	5.3	0.0475%
10	LONG BEACH	7,788,996	-	4,673,398	1.9190%	264	202	242.4	60	1.4	243.8	2.1955%
11	MONTEBELLO	2,563,000	79,000	1,569,400	0.6444%	75	62	74.4	40	0.9	75.3	0.6783%
12	METRO OPERATIONS	85,459,000	5,356,000	53,417,800	21.9346%	2,369	1,924	2,308.8	0	0.0	2,308.8	20.7948%
13	NORWALK	902,305	-	541,383	0.2223%	33	19	22.8	0	0.0	22.8	0.2054%
14	REDONDO BEACH	445,868	-	267,521	0.1099%	14	10	12.0	20	0.5	12.5	0.1122%
15	SANTA CLARITA	2,238,208	1,100,146	1,782,983	0.7321%	84	67	80.4	0	0.0	80.4	0.7241%
16	SANTA MONICA	4,810,000	534,000	3,099,600	1.2728%	188	157	188.0	0	0.0	188.0	1.6933%
17	TORRANCE	1,557,900	566,100	1,161,180	0.4768%	56	48	56.0	48	1.1	57.1	0.5142%
18	TOTAL	123,745,577	17,325,172	81,177,415	33.3333%	3,795	3,071	3,679.6	938	21.3	3,700.9	33.3333%

Include only MTA Funded Programs:

*Source: NTD Report Form A-30 "Vehicle Inventory Report (Mode MB), Number of Active Vehicles in Fleet". LADOT's total active vehicles is reported separately.

**Source: NTD Report Form S-10 "Service Non-Rail (Mode MB), Vehicles Operated in Annual Maximum Service". LADOT's figure is from TPM excluding Community Dash.

***Source: NTD Report Form A-30 "Vehicle Inventory Report (Mode DR), Seating Capacity". Redondo Beach's Seating Capacity is apportioned between FAP and non-FAP vehicles.

CAPITAL ALLOCATION % SHARE CALCULATION (Continued)

	OPERATOR	FARE UNITS				UNLINKED PASSENGERS		GROSS FORMULA SHARE	Re-Allocate AVTA And Santa Clarita's Non-LA2 UZA Share	LA UZA 2 NET FORMULA SHARE
		PASSENGER REVENUE [INPUT]	BASE FARE [INPUT]	FARE UNITS	1/2 of 1/3 Weight	UNLINKED PASSENGER S [INPUT]	1/2 of 1/3 Weight			
1	ANTELOPE VALLEY	\$4,766,186	\$ 1.500	3,177,457	0.2366%	3,534,448	0.1324%	1.7797%	-1.7064%	0.0733%
2	ARCADIA	76,484	1.000	76,484	0.0057%	112,398	0.0042%	0.1423%	0.0043%	0.1466%
3	CLAREMONT	78,300	2.500	31,320	0.0023%	50,200	0.0019%	0.0593%	0.0018%	0.0611%
4	COMMERCE	-	-	438,997	0.0327%	620,696	0.0233%	0.3207%	0.0097%	0.3304%
5	CULVER CITY	3,760,517	1.000	3,760,517	0.2800%	4,979,334	0.1865%	1.3738%	0.0417%	1.4155%
6	FOOTHILL	18,890,298	1.250	15,112,238	1.1252%	14,596,534	0.5468%	7.8600%	0.2384%	8.0984%
7	GARDENA	2,986,997	1.000	2,986,997	0.2224%	3,687,034	0.1381%	1.2499%	0.0379%	1.2878%
8	LADOT	6,208,941	1.500	4,139,294	0.3082%	8,104,486	0.3036%	3.1331%	0.0950%	3.2281%
9	LA MIRADA	35,088	1.000	35,088	0.0026%	46,982	0.0018%	0.0725%	0.0022%	0.0746%
10	LONG BEACH	17,331,149	1.250	13,864,919	1.0324%	28,117,340	1.0532%	6.2001%	0.1880%	6.3882%
11	MONTEBELLO	5,669,000	1.100	5,153,636	0.3837%	7,635,000	0.2860%	1.9925%	0.0604%	2.0529%
12	METRO OPERATIONS	268,512,000	1.750	153,435,429	11.4247%	345,401,000	12.9381%	67.0922%	2.0348%	69.1271%
13	NORWALK	1,309,730	1.250	1,047,784	0.0780%	1,528,931	0.0573%	0.5629%	0.0171%	0.5800%
14	REDONDO BEACH	332,956	1.000	332,956	0.0248%	403,321	0.0151%	0.2619%	0.0079%	0.2699%
15	SANTA CLARITA	3,787,999	1.000	3,787,999	0.2821%	3,314,511	0.1242%	1.8625%	-1.2160%	0.6465%
16	SANTA MONICA	13,362,000	1.000	13,362,000	0.9949%	18,749,000	0.7023%	4.6633%	0.1414%	4.8047%
17	TORRANCE	3,093,000	1.000	3,093,000	0.2303%	4,059,000	0.1520%	1.3734%	0.0417%	1.4150%
18	TOTAL	\$350,200,645		223,836,116	16.6667%	444,940,215	16.6667%	100.0000%	0.0000%	100.0000%

Commerce Fare Units are calculated as follows: ((Total Fare Units w/out MTA and Commerce) / (Total Unlinked Passengers w/out MTA and Commerce)) * Commerce's Unlinked Passengers.

FORM FFA10, SECTION 9 STATISTICS PASSENGER MILES IS USED TO CALCULATE AVTA AND SANTA CLARITA'S RE-ALLOCATION OF CAPITAL MONIES.

	ANTELOPE VALLEY			SANTA CLARITA		
	Passenger Miles	%	Re-Allocated Share	Passenger Miles	%	Re-Allocated Share
Non-LA 2 UZA (AV 123 for AVTA, AV 176 for Santa Clarita)	64,301,680	95.8831%	1.7064%	14,504,569	65.2901%	1.2160%
UZA number LA 2	2,760,869	4.1169%	0.0733%	7,711,004	34.7099%	0.6465%
Total	67,062,549	100.0000%	1.7797%	22,215,573	100.0000%	1.8625%

FEDERAL SECTION 5307 URBANIZED FORMULA PROGRAM

	OPERATOR	LA UZA 2 NET FORMULA SHARE	85% FORMULA ALLOCATION	1% ENHANCEMENT ALLOCATION		15% DISCRETIONARY ALLOCATION		TOTAL	TDA Fund Exchange	\$5339/\$5337 Fund Exchange	Total Funds Available
				Project Title	Amount	Project Title	Amount				
1	ANTELOPE VALLEY	0.0733%	\$ 147,326					\$ 147,326		\$ 449,883	\$ 597,209
2	ARCADIA	0.1466%	294,743					294,743		34,722	329,466
3	CLAREMONT	0.0611%	122,780					122,780		14,464	137,244
4	COMMERCE	0.3304%	664,434					664,434		78,274	742,708
5	CULVER CITY	1.4155%	2,846,264	Bus Stops Impvts	250,000	Bus Repl (2) 40' CNG	798,257	4,231,013		335,305	4,566,318
				Bus Stops Impvts FY16 (1)	336,492						
6	FOOTHILL	8.0984%	16,284,358			Bus Repl (30) 40' CNG	4,980,000	21,264,358		4,617,609	25,881,968
7	GARDENA	1.2878%	2,589,517			Bus Repl (6) 40' Elec	2,912,282	5,501,799		357,304	5,859,102
8	LADOT	3.2281%	6,491,075					6,491,075		1,394,348	7,885,423
9	LA MIRADA	0.0746%	150,106					150,106		17,683	167,790
10	LONG BEACH	6.3882%	12,845,354			Regional Training	250,000	16,080,940	(5) (250,000)	1,675,665	17,506,605
						Bus Repl (10) 30' CNG/Electrc	2,985,586				
11	MONTEBELLO	2.0529%	4,127,943					4,127,943		486,294	4,614,237
12	METRO OPERATIONS	69.1271%	139,000,924	Rosa Park/Willow Brook Station impvt	976,527	Bus Repl (350) 40' CNG	17,617,382	157,594,833	6,250,000	(11,454,799)	152,390,035
13	NORWALK	0.5800%	1,166,308	Bike Lockers	40,000	Bus Repl (2) 40' CNG	834,134	2,040,442		137,397	2,177,839
14	REDONDO BEACH	0.2699%	542,653					542,653		63,927	606,580
15	SANTA CLARITA	0.6465%	1,299,918					1,299,918		153,137	1,453,056
16	SANTA MONICA	4.8047%	9,661,311	EXPO Bus Stop Impvnt	288,000	Bus Repl (14) 40' CNG	5,107,122	15,554,960	(4) (6,000,000)	1,303,592	10,858,552
				EXPO Bus Stop Impvnt FY16 (2)	100,000						
				Project TBD (3)	398,527						
17	TORRANCE	1.4150%	2,845,307					2,845,307		335,192	3,180,500
18	Unallocated							-		-	-
19	TOTAL	100.0000%	\$201,080,322		\$ 2,389,546		\$35,484,763	\$238,954,631	\$ -	\$ -	\$ 238,954,631

Other:

- (1) Culver City's FY16 allocation in the amount of \$336,492 was deferred in favor of Metro. This allocation is now allocated in FY2017 1% Enhancement fund.
- (2) \$100,000 of Santa Monica's FY16 allocation was deferred in favor of Metro. This allocation is now allocated in FY2017 1% Enhancement Fund.
- (3) Unsubscribed balance allocated to Santa Monica for a project pending identification
- (4) \$6M Santa Monica's formula share is exchange with Metro's TDA Share
- (5) Funds allocated to Southern California Regional Transit Training Consortium (SCR TTC) through Long Beach Transit is exchanged with Metro's TDA share.

FEDERAL SECTION 5339 BUS AND BUS FACILITIES					
(Estimated - to be Adjusted to Actual apportionment)					
	OPERATOR	LA UZA 2 NET FORMULA SHARE	Net Formula Share	Fund Exchange	Net Funds Available
1	ANTELOPE VALLEY	0.0733%	\$ 17,356	\$ (17,356)	\$ -
2	ARCADIA	0.1466%	34,722	(34,722)	-
3	CLAREMONT	0.0611%	14,464	(14,464)	-
4	COMMERCE	0.3304%	78,274	(78,274)	-
5	CULVER CITY	1.4155%	335,305	(335,305)	-
6	FOOTHILL	8.0984%	1,918,385	(1,918,385)	-
7	GARDENA	1.2878%	305,059	(305,059)	-
8	LADOT	3.2281%	764,683	(764,683)	-
9	LA MIRADA	0.0746%	17,683	(17,683)	-
10	LONG BEACH	6.3882%	1,513,251	(1,513,251)	-
11	MONTEBELLO	2.0529%	486,294	(486,294)	-
12	METRO OPERATIONS	69.1271%	16,375,053	7,313,286	23,688,339
13	NORWALK	0.5800%	137,397	(137,397)	-
14	REDONDO BEACH	0.2699%	63,927	(63,927)	-
15	SANTA CLARITA	0.6465%	153,137	(153,137)	-
16	SANTA MONICA	4.8047%	1,138,154	(1,138,154)	-
17	TORRANCE	1.4150%	335,192	(335,192)	-
18	TOTAL	100.0000%	\$ 23,688,339	\$ -	\$ 23,688,339

FEDERAL SECTION 5337 STATE OF GOOD REPAIR										
(Estimated - to be Adjusted to Actual apportionment)										
LOS ANGELES COUNTY SHARE (UZA 2)		Directional Route Miles (DRM) Allocation			Vehicle Revenue Miles (VRM) Allocation			Total \$ Allocation	Fund Exchange	Net Funds Available
OPERATOR	DRM	DRM%	DRM \$Allocation	VRM	VRM%	VRM \$Allocation				
High Intensity Fixed Guideway:										
1	METRO (Including Metrolink)	452.1	99.757%	\$ 29,312,802	24,994,871	98.358%	\$ 50,506,982	\$ 79,819,785	\$ 914,364	\$ 80,734,149
2	Long Beach Transit	0.5	0.110%	32,418	64,332	0.253%	129,995	162,414	(162,414)	-
3	Santa Monica	0.6	0.132%	38,902	62,620	0.246%	126,536	165,438	(165,438)	-
4	Foothill Transit	-	0.000%	-	290,253	1.142%	586,512	586,512	(586,512)	-
5	Sub-total	453.2	100.000%	29,384,123	25,412,076	100.000%	51,350,026	80,734,149	-	80,734,149
High Intensity Motorbus:										
6	ANTELOPE VALLEY	23.6	13.184%	330,601	92,790	3.139%	101,926	432,527	(432,527)	-
7	FOOTHILL	39.4	22.011%	551,936	1,420,880	48.070%	1,560,776	2,112,712	(2,112,712)	-
8	GARDENA		0.000%	-	47,562	1.609%	52,245	52,245	(52,245)	-
9	LADOT	35.1	19.609%	491,699	125,599	4.249%	137,965	629,664	(629,664)	-
10	METRO OPERATIONS	80.9	45.196%	1,133,290	1,269,040	42.933%	1,393,987	2,527,276	3,227,149	5,754,425
11	TORRANCE		0.000%	-		0.000%	-	-	-	-
12	Sub-total	179.0	100.00%	2,507,526	2,955,871	100.000%	3,246,899	5,754,425	-	5,754,425
13	Total LA County Share - UZA 2	632.20		\$ 31,891,649	28,367,947	200.000%	\$ 54,596,925	\$ 86,488,574	\$ -	\$ 86,488,574

LOCAL SUBSIDIES

Proposed

PROPOSITION A 5% OF 40% DISCRETIONARY INCENTIVE PROGRAMS		
		FY17 Allocation
<u>PRIORITY I: EXISTING SUB-REGIONAL PARATRANSIT PROJECTS:</u>		
1	Agoura Hills	\$ 101,009
2	Antelope Valley, Elderly & Disabled	291,240
3	Beverly Hills Taxi & Lift Van	27,436
4	Culver City Community Transit and LA County	55,636
5	Gardena, Hawthorne and LA County	146,085
6	Glendale Paratransit and La Canada Flintridge	253,838
7	Inglewood Transit and LA County	173,065
8	LA County (Whittier et al)	193,095
9	LA County (Willowbrook)	47,204
10	Los Angeles Taxi & Lift Van, City Ride	398,928
11	Los Angeles Dial-a-Ride, City Ride	1,076,079
12	Monrovia D.A.R. and LA County	171,998
13	Palos Verdes PTA D.A.R.	49,879
14	Palos Verdes PTA - PV Transit	333,412
15	Pasadena Community Transit, San Marino and LA County	356,939
16	Pomona Valley TA - E&D (Get About)	614,440
17	Pomona Valley TA General Public (VC)	78,628
18	Redondo Beach Community Transit and Hermosa Beach	87,493
19	Santa Clarita D.A.R.	806,544
20	West Hollywood (DAR)	259,691
21	West Hollywood (Taxi)	68,734
22	Whittier (DAR)	305,601
23		
	1st Priority Sub-total	\$ 5,896,974
<u>PRIORITY II: SERVICES THAT RECEIVE GROWTH OVER INFLATION</u>		
(IF PROP A DISC. CANNOT FULLY FUND THESE SYSTEMS)		
24	City of L.A. - Bus Service Continuation Project/DASH/Central City Shuttle	\$ -
25	Santa Clarita - Local Fixed Route	-
26	Antelope Valley - Local Fixed Route	-
27	Foothill - Bus Service Continuation Project	-
28		
	2nd Priority Sub-total	\$ -
29	<u>PRIORITY III: APPROVED EXISTING EXPANDED PARATRANSIT</u>	\$ -
30	<u>PRIORITY IV: APPROVED NEW EXPANDED PARATRANSIT SERVICES</u>	\$ -

PROPOSITION A 5% OF 40% DISCRETIONARY INCENTIVE PROGRAMS				
	Priority V: VOLUNTARY NTD DATA REPORTING: FY15 NTD Report Year	Estimate	Tier 2 Deduction (1)	FY17 Net Allocation
31	City of Alhambra (MB and DR)	\$ 138,461		\$ 138,461
32	City of Artesia (DR)	6,809		6,809
33	City of Azusa (DR)	43,298		43,298
34	City of Baldwin Park (MB and DR)	124,272		124,272
35	City of Bell (MB/DR)	20,259		20,259
36	City of Bell Gardens (MB and DR)	63,705		63,705
37	City of Bellflower (MB and DR)	46,254		46,254
38	City of Burbank (MB)*	106,966	17,010	89,956
39	City of Carson (MB and DT)	194,001		194,001
40	City of Cerritos (MB)	71,105		71,105
41	City of Compton (MB)	55,639		55,639
42	City of Covina (DR)	27,620		27,620
43	City of Cudahy (MB and DR)	24,535		24,535
44	City of Downey (MB and DR)	93,166		93,166
45	City of Duarte (MB)	36,022		36,022
46	City of El Monte (MB and DR)	159,671		159,671
47	City of Glendora (MB and DR)	58,019		58,019
48	City of Glendale (MB)*	310,302	49,346	260,956
49	City of Huntington Park (MB)	45,148		45,148
50	City of Los Angeles -- Community DASH* (MB)	1,440,762	229,117	1,211,645
51	City of Los Angeles -- Department of Aging (DR)	197,662		197,662
52	LA County Dept. of Public Works -- Avocado Heights (MB)	15,543		15,543
53	LA County Dept. of Public Works -- East Valinda (MB)	23,833		23,833
54	LA County Dept. of Public Works -- East LA (MB and DR)	213,196		213,196
55	LA County Dept. of Public Works -- Willowbrook (MB)	8,753		8,753
56	LA County Dept. of Public Works -- King Medical (MB)	36,960		36,960
57	LA County Dept. of Public Works -- South Whittier (MB)	66,778		66,778
58	City of Lawndale (MB)	34,781		34,781
59	City of Lynwood (MB)	64,812		64,812
60	City of Malibu (DT)	21,641		21,641
61	City of Manhattan Beach (DR)	18,002		18,002
62	City of Maywood (DR)	4,346		4,346
63	City of Monterey Park (MB and DR)	108,736		108,736
64	City of Pasadena (MB)*	286,356	45,538	240,818
65	City of Pico Rivera (DR)	22,138		22,138
66	City of Rosemead (MB and DR)	76,030		76,030
67	City of Santa fe Springs (DR)	5,027		5,027
68	City of South Gate (DT and MB)	142,556		142,556
69	City of South Pasadena (DR)	13,080		13,080
70	City of West Covina (MB and DR)	103,818		103,818
71	City of West Hollywood (MB)	33,522		33,522
72	5th Priority Sub-Total	\$ 4,563,584	\$ 341,010	\$ 4,222,574

PROPOSITION A 5% OF 40% DISCRETIONARY INCENTIVE PROGRAMS			
<u>PRIORITY VI: SPECIAL DEMONSTRATION PROJECTS</u>			
73	Avalon Ferry Subsidy		\$ 650,000
74	Avalon Transit Services (Jitney and Dial-a-Ride)		250,000
75	Hollywood Bowl Shuttle Service		1,057,000
76		6th Priority Sub-total	\$ 1,957,000
77	Total Expenditures		\$12,076,548
78	Reserves for contingencies (2)		3,259,390
79	Sub-total		15,335,938
80	Estimated Revenue		15,335,938
81	Surplus (Deficit)		\$ -

NOTES:

(1) Tier 2 Operators' shares have been reduced by % of GOI Funding per Tier 2 Operators Funding Program.

(2) 5th Priority - locally funded systems which voluntarily reported NTD data for FY14 report year. Exact amounts TBD and may be higher, based upon actual FY 17 FTA 5307 apportionment unit values.

**PROPOSITION A, PROPOSITION C AND MEASURE R LOCAL RETURNS
TRANSPORTATION DEVELOPMENT ACT ARTICLES 3 AND 8**

	LOCAL JURISDICTION	Population	Population	Proposition A	Proposition C	Measure R	TDA Article 3	TDA Article 8 (S & H)		Total Allocations
		DOF Report	as % of	Local Return	Local Return	Local Return	Ped & Bike	Population	Article 8	
		2015 data	County	Estimate	Estimate	Estimate	[1]		Allocation	
1	AGOURA HILLS	20,767	0.2049%	\$ 387,165	\$ 321,143	\$ 240,840	\$ 13,772		\$ -	\$ 962,920
2	ALHAMBRA	85,545	0.8439%	1,594,840	1,322,878	992,086	56,680			3,966,484
3	ARCADIA	57,761	0.5698%	1,076,855	893,223	669,869	38,276			2,678,222
4	ARTESIA	16,849	0.1662%	314,121	260,555	195,402	11,177			781,254
5	AVALON	3,840	0.0379%	71,590	59,382	44,533	5,000	3,840	150,107	330,613
6	AZUSA	49,425	0.4876%	921,444	764,314	573,194	32,755			2,291,707
7	BALDWIN PARK	77,047	0.7601%	1,436,409	1,191,464	893,533	51,051			3,572,457
8	BELL	36,135	0.3565%	673,675	558,796	419,067	23,952			1,675,489
9	BELLFLOWER	78,106	0.7705%	1,456,152	1,207,840	905,815	51,753			3,621,560
10	BELL GARDENS	42,875	0.4230%	799,331	663,024	497,232	28,416			1,988,003
11	BEVERLY HILLS	34,833	0.3436%	649,402	538,661	403,967	23,089			1,615,119
12	BRADBURY	1,087	0.0107%	20,265	16,809	12,606	5,000			54,681
13	BURBANK	106,084	1.0465%	1,977,754	1,640,495	1,230,282	70,285			4,918,817
14	CALABASAS	24,212	0.2389%	451,391	374,417	280,793	16,054			1,122,655
15	CARSON	93,148	0.9189%	1,736,585	1,440,451	1,080,260	61,717			4,319,013
16	CERRITOS	49,968	0.4929%	931,568	772,711	579,491	33,114			2,316,884
17	CLAREMONT	36,282	0.3579%	676,416	561,069	420,771	24,049			1,682,305
18	COMMERCE	13,060	0.1288%	243,481	201,961	151,460	8,667			605,570
19	COMPTON	98,506	0.9718%	1,836,475	1,523,308	1,142,398	65,266			4,567,447
20	COVINA	48,876	0.4822%	911,209	755,824	566,827	32,391			2,266,251
21	CUDAHY	24,270	0.2394%	452,473	375,314	281,465	16,092			1,125,344
22	CULVER CITY	39,773	0.3924%	741,499	615,054	461,257	26,361			1,844,172
23	DIAMOND BAR	56,668	0.5590%	1,056,478	876,320	657,193	37,553			2,627,543
24	DOWNEY	113,900	1.1237%	2,123,470	1,761,363	1,320,926	75,462			5,281,221
25	DUARTE	21,839	0.2154%	407,151	337,721	253,272	14,482			1,012,626
26	EL MONTE	115,774	1.1421%	2,158,408	1,790,342	1,342,660	76,704			5,368,113
27	EL SEGUNDO	17,000	0.1677%	316,936	262,890	197,153	11,277			788,256
28	GARDENA	60,414	0.5960%	1,126,315	934,249	700,636	40,034			2,801,234
29	GLENDALE	199,182	1.9650%	3,713,407	3,080,173	2,309,963	131,952			9,235,495
30	GLENORA	51,463	0.5077%	959,439	795,830	596,829	34,105			2,386,203
31	HAWAIIAN GARDENS	14,545	0.1435%	271,167	224,926	168,682	9,651			674,425
32	HAWTHORNE	87,657	0.8648%	1,634,214	1,355,538	1,016,580	58,079			4,064,411
33	HERMOSA BEACH	19,772	0.1951%	368,615	305,756	229,301	13,113			916,785
34	HIDDEN HILLS	1,901	0.0188%	35,441	29,397	22,046	5,000			91,885
35	HUNTINGTON PARK	59,312	0.5851%	1,105,770	917,208	687,856	39,304			2,750,138

**PROPOSITION A, PROPOSITION C AND MEASURE R LOCAL RETURNS
TRANSPORTATION DEVELOPMENT ACT ARTICLES 3 AND 8**

	LOCAL JURISDICTION	Population	Population	Proposition A	Proposition C	Measure R	TDA Article 3	TDA Article 8 (S & H)		Total Allocations
		DOF Report	as % of	Local Return	Local Return	Local Return	Ped & Bike	Population	Article 8	
		2015 data	County	Estimate	Estimate	Estimate	[1]		Allocation	
36	INDUSTRY [3]	440	0.0043%	8,203	6,804	5,103	-			20,110
37	INGLEWOOD	112,333	1.1082%	2,094,256	1,737,130	1,302,754	74,424			5,208,564
38	IRWINDALE	1,473	0.0145%	27,462	22,779	17,083	5,000			72,323
39	LA CANADA-FLINTRIDGE	20,592	0.2031%	383,903	318,437	238,811	13,656			954,806
40	LA HABRA HEIGHTS	5,439	0.0537%	101,401	84,109	63,077	5,000			253,588
41	LAKEWOOD	81,601	0.8050%	1,521,311	1,261,887	946,347	54,068			3,783,613
42	LA MIRADA	49,521	0.4885%	923,234	765,798	574,307	32,818			2,296,158
43	LANCASTER	160,784	1.5862%	2,997,542	2,486,382	1,864,652	106,518	160,784	6,285,096	13,740,189
44	LA PUENTE	40,690	0.4014%	758,595	629,235	471,892	26,969			1,886,691
45	LA VERNE	33,042	0.3260%	616,011	510,965	383,196	21,903			1,532,076
46	LAWNDALE	33,403	0.3295%	622,742	516,548	387,383	22,142			1,548,814
47	LOMITA	20,733	0.2045%	386,531	320,617	240,446	13,749			961,344
48	LONG BEACH	472,779	4.6641%	8,814,153	7,311,108	5,482,935	313,181			21,921,377
49	LOS ANGELES CITY	3,957,022	39.0371%	73,771,886	61,191,838	45,890,560	2,976,578			183,830,861
50	LYNWOOD	71,381	0.7042%	1,330,776	1,103,844	827,823	47,298			3,309,741
51	MALIBU	12,935	0.1276%	241,151	200,028	150,010	8,584			599,774
52	MANHATTAN BEACH	35,763	0.3528%	666,740	553,043	414,752	23,705			1,658,240
53	MAYWOOD	27,884	0.2751%	519,849	431,201	323,378	18,486			1,292,915
54	MONROVIA	37,406	0.3690%	697,371	578,451	433,807	24,794			1,734,421
55	MONTEBELLO	64,104	0.6324%	1,195,109	991,312	743,430	42,478			2,972,329
56	MONTEREY PARK	62,063	0.6123%	1,157,058	959,749	719,760	41,126			2,877,693
57	NORWALK	107,166	1.0572%	1,997,926	1,657,227	1,242,831	71,002			4,968,986
58	PALMDALE	157,009	1.5489%	2,927,163	2,428,005	1,820,872	104,017	157,009	6,137,530	13,417,588
59	PALOS VERDES ESTATES	13,730	0.1355%	255,972	212,322	159,230	9,111			636,636
60	PARAMOUNT	55,302	0.5456%	1,031,011	855,196	641,351	36,648			2,564,206
61	PASADENA	141,510	1.3960%	2,638,211	2,188,327	1,641,126	93,751			6,561,415
62	PICO RIVERA	64,182	0.6332%	1,196,563	992,518	744,334	42,530			2,975,945
63	POMONA	152,419	1.5037%	2,841,591	2,357,025	1,767,641	100,977			7,067,233
64	RANCHO PALOS VERDES	42,564	0.4199%	793,533	658,215	493,625	28,210			1,973,583
65	REDONDO BEACH	68,095	0.6718%	1,269,514	1,053,029	789,715	45,122			3,157,379
66	ROLLING HILLS	1,904	0.0188%	35,497	29,444	22,081	5,000			92,022
67	ROLLING HILLS ESTATES	8,223	0.0811%	153,304	127,161	95,364	5,463			381,292
68	ROSEMEAD	55,017	0.5428%	1,025,698	850,789	638,046	36,459			2,550,991
69	SAN DIMAS	34,713	0.3425%	647,164	536,806	402,575	23,010			1,609,555
70	SAN FERNANDO	24,558	0.2423%	457,842	379,768	284,805	16,283			1,138,698

**PROPOSITION A, PROPOSITION C AND MEASURE R LOCAL RETURNS
TRANSPORTATION DEVELOPMENT ACT ARTICLES 3 AND 8**

	LOCAL JURISDICTION	Population	Population	Proposition A	Proposition C	Measure R	TDA Article 3	TDA Article 8 (S & H)		Total Allocations
		DOF Report	as % of	Local Return	Local Return	Local Return	Ped & Bike	Population	Article 8	
		2015 data	County	Estimate	Estimate	Estimate	[1]		Allocation	
71	SAN GABRIEL	40,517	0.3997%	755,370	626,559	469,886	26,854			1,878,669
72	SAN MARINO	13,414	0.1323%	250,081	207,436	155,565	8,901			621,984
73	SANTA CLARITA	213,231	2.1036%	3,975,326	3,297,428	2,472,892	141,258	213,231	8,335,265	18,222,171
74	SANTA FE SPRINGS	17,627	0.1739%	328,625	272,586	204,425	11,692			817,328
75	SANTA MONICA	93,283	0.9203%	1,739,101	1,442,539	1,081,826	61,806			4,325,272
76	SIERRA MADRE	11,133	0.1098%	207,556	172,162	129,112	7,391			516,220
77	SIGNAL HILL	11,585	0.1143%	215,982	179,152	134,354	7,690			537,178
78	SOUTH EL MONTE	20,841	0.2056%	388,545	322,288	241,698	13,821			966,352
79	SOUTH GATE	96,547	0.9525%	1,799,953	1,493,014	1,119,679	63,968			4,476,614
80	SOUTH PASADENA	26,174	0.2582%	487,969	404,758	303,546	17,354			1,213,627
81	TEMPLE CITY	36,275	0.3579%	676,285	560,961	420,690	24,044			1,681,980
82	TORRANCE	148,427	1.4643%	2,767,167	2,295,292	1,721,345	98,333			6,882,136
83	VERNON [4]	123	0.0012%	2,293	1,902	1,902	5,000			9,195
84	WALNUT	30,257	0.2985%	564,090	467,898	350,898	20,058			1,402,944
85	WEST COVINA	108,401	1.0694%	2,020,951	1,676,325	1,257,153	71,820			5,026,249
86	WEST HOLLYWOOD	35,825	0.3534%	667,896	554,002	415,471	23,746			1,661,115
87	WESTLAKE VILLAGE	8,423	0.0831%	157,032	130,254	97,684	5,595			390,566
88	WHITTIER	86,948	0.8578%	1,620,996	1,344,574	1,008,357	57,610			4,031,537
89	UNINCORP LA COUNTY	1,051,872	10.3770%	19,610,349	16,266,268	12,198,819	1,526,188	109,504	4,280,545	53,882,169
90	TOTAL	10,136,559	100.0000%	\$ 188,978,750	\$ 156,752,900	\$ 117,554,748	\$ 7,924,824	644,368	\$ 25,188,543	\$ 496,399,765

NOTES:

Population estimates are based on State of California Department of Finance's 2014 population estimates. The Unincorporated Population figure for TDA 8 is based on 2007 estimates by Urban Research

Proposition A, Proposition C and Measure R Local Return funds are allocated their share of estimated revenues (minus administration) without carryover since payments are made based on actual revenues received.

TDA Article 3 Allocation:

[1] 15% of the estimated revenue is first awarded to the City of Los Angeles and Los Angeles County (30%-70% split) as Supplemental Allocation.

[3] City of Industry has opted out of the TDA Article 3 program indefinitely.

[4] City of Vernon has opted out of the Measure R Local Return program indefinitely.