

Access Services- FY21 Budget Request

Finance, Budget & Audit Committee

Item 12

Access Services – FY21 Budget

		ATTACHMENT A
FY21 ACCESS SERVICES ADA PROGRAM		
Expenses		(\$ in millions)
FY21 Access Proposed Budget		\$ 163.9
Operating Reserve		\$ 15.0
	Subtotal	\$ 178.9
Metrolink Free Fare Program (Paid by Metro)		\$ 2.3
	Total Access Program	\$ 181.2
Federal/Fares		
Federal STBG Program		\$ 69.5
Passenger Fares, 5317 Grants & Misc. Income		\$ 5.2
Capital		\$ 9.0
	Subtotal	\$ 83.7
New Funding Request - Operating and Capital		
<u>Measure M 2%</u>		
FY21	Total MM 2% Subtotal	\$ 11.5
<u>PC 40%</u>		
Carryover from FY19 into FY21		\$ 3.7
FY21		\$ 11.7
FY20 Continuing Resolution		\$ 23.5
CARES Act Equivalent		\$ 33.5
Operating Reserve		\$ 15.0
Metrolink Free Fare Program (Paid by Metro)		\$ 2.3
	Total PC 40% Subtotal	\$ 86.0
	TOTAL FY21 LOCAL FUNDING REQUEST	\$ 97.5

Access Services – Expenses

Expenses	FY20 Budget	FY21 Proposed Budget	\$ Change	% Change	Notes
Direct Operations	\$158,590,841	\$126,643,085	(\$31,947,756)	-20.1%	Projected decline in ridership due to pandemic. Higher per trip costs for No Share rides
Contracted Support	\$13,985,333	\$12,357,357	(\$1,627,976)	-11.6%	
Management/Administration	\$11,328,349	\$11,744,896	\$416,546	3.7%	CPI increases for contracts
Total Operating Costs	\$183,904,523	\$150,745,337	(\$33,159,186)	-18.0%	
Total Capital Costs	\$9,255,055	\$13,200,000	\$3,944,945	42.6%	Higher per unit replacement vehicle costs
Total Expenses	193,159,578	163,945,337	(\$29,214,241)	-15.1%	
Carry Over	\$4,027,181	\$3,711,539	(\$315,642)	-7.8%	

Access Services – Key Performance Indicators (KPIs)

Key Performance Indicators (KPIs)	FY 2019	FY 2020
On Time Performance - $\geq 91\%$	92.00%	92.20%
Excessively Late Trips - $\leq 0.10\%$	0.08%	0.10%
Excessively Long Trips - $\leq 5\%$	3.80%	2.90%
Missed Trips - $\leq 0.75\%$	0.52%	0.46%
Access to Work On Time Performance - $\geq 94\%$	95.90%	95.90%
Average Hold Time (Reservations) - ≤ 120	80	71
Calls On Hold > 5 Min (Reservations) - $\leq 5\%$	4.50%	3.30%
Calls On Hold > 5 Min (ETA) - $\leq 10\%$	5.50%	4.10%
Complaints Per 1,000 Trips - ≤ 4.0	3.3	2.5
Preventable Incidents - ≤ 0.25	0.21	0.19
Preventable Collisions (Weighted) - ≤ 0.50	0.64	0.67
Miles Between Road Calls - $\geq 25,000$	54,878	60,999

- Access utilizes performance standards to ensure quality ADA paratransit service is delivered to its customers.
- Performance has been steady or improved in several categories.
- Complaints per 1,000 trips dropped to an all-time low.

FY20 Accomplishments/FY21 Initiatives

FY20 Accomplishments

- Additional transfer service between North County and the Los Angeles Basin
- Online eligibility applications
- Website redesign
- Continued deployment of the *Where's My Ride* (WMR) application (11,055 users)
- Continued deployment of on-line reservations (10 percent of trips are now booked online)

FY21 Initiatives

- A modified Parents with Disabilities program throughout Los Angeles County
- Enhance the WMR app using a recently received \$330,000 Mobility for All grant from the Federal Transit Administration
- Deploy online reservations to the Northern region (San Fernando Valley)
- Release a Request for Proposals for the Southern operational region
- Continue to work with Metro Government Relations on AB 5's impact* on Access' use of taxicabs

*Estimated to be a 30% increase in cost for Access (or \$42 million dollars, including additional capital) based on a "normal" year of operational service

Recommendations

- A. APPROVING local funding request for Access Services (Access) in an amount not to exceed \$97,564,167 for FY21. This amount includes:
- Local funds for operating and capital expenses in the amount of \$95,245,337;
 - Local funds paid directly to Metrolink for its participation in Access' Free Fare Program in the amount of \$2,318,830; and
- B. AUTHORIZING the Chief Executive Officer (CEO) to negotiate and execute all necessary agreements to implement the above funding programs.