

Access Services FY20 Budget Request

**Finance, Budget & Audit Committee
June 19, 2019**



Metro

Access Services - FY20 Budget

ATTACHMENT A

FY20 ACCESS SERVICES ADA PROGRAM	
Expenses	(\$ in millions)
FY20 Access Proposed Budget	\$ 193.1
Metrolink Free Fare Program (Paid by Metro)	2.3
Total Access Program	\$ 195.4
Federal/Fares/Carryover	
Federal STBG Program	\$ 71.0
Passenger Fares, 5317 Grants & Misc. Income	11.5
Capital	8.8
PC 40% Carryover	4.0
Subtotal	\$ 95.3
New Funding Request - Operating and Capital	
<u>Measure M 2%</u>	
FY20	
Total MM2% Subtotal	\$ 12.9
<u>Proposition C 40%</u>	
FY20	81.5
Reserve	3.5
Metrolink Free Fare Program (Paid by Metro)	2.3
Total PC 40% Subtotal	\$ 87.2
Total FY20 Local Funding Request	\$ 100.1



Access Services - Expenses

Access Services - Budget

(\$ in millions)	FY19 Budget	FY20 Proposed Budget	\$ Change	% Change	Notes
Expenses					
Direct Operations	\$ 150,148,685	\$ 158,590,841	\$ 8,442,156	5.6%	Increase in service contracts cost due to additional performance metrics and continued legislated minimum wage increase in LA City/County
Contracted Support	\$ 11,109,444	\$ 13,985,333	\$ 2,875,889	25.9%	Increase in new applicants and appeals requests
Management/Administration	\$ 10,837,513	\$ 11,328,349	\$ 490,836	4.5%	Cost inflation/wage increases and new technology
Total Operating Costs	\$ 172,095,642	\$ 183,904,523	\$ 11,808,881	6.9%	
Total Capital Costs	\$ 12,000,000	\$ 9,255,055	\$ (2,744,945)	-22.9%	Capital Carryover from FY19
Total Expenses	\$ 184,095,642	\$ 193,159,578	\$ 9,063,936	4.9%	
Carryover	\$ 4,393,379	\$ 4,027,181	\$ (366,198)	-8.3%	Trips below budget in FY18

Access Services - Key Performance Indicators (KPIs)

Key Performance Indicator	Target	FY 2017	*FY 2019
On Time Performance	≥ 91%	91.50%	92.10%
Average Hold Time (Reservations)	≤ 120 sec	83	82
Calls On Hold > 5 Minutes (Reservations)	≤ 5%	4.50%	4.30%
Service Complaints Per 1,000 Trips	≤ 4.0	3.8	3.4
Preventable Collisions Per 100,000 Miles	≤ 0.50	0.64	0.69
Average Hold Time (Customer Service)	≤ 180 sec	131	82
Average Hold Time (Operations Monitoring Center)	≤ 180 sec	126	62
*FY19 as of 4/30/19			

- Access utilizes performance standards to ensure quality ADA paratransit service is delivered to its customers.
- Performance has been steady or improved in several categories.



Metro Oversight and FY20 Initiatives

Oversight

- Quarterly updates to Finance, Budget & Audit Committee
- Annual consolidated financial audit conducted by Metro
- Participation in advisory committees and working groups
- Regular monitoring of service and financial statistics
- Strengthen MOU to include additional monitoring and reporting requirements

FY20 Initiatives

- Brokerage system (TNC's and/or Taxis) for eligibility and other premium services (Parents with Disabilities)
- Additional transfer service between North County and LA Basin
- Continue upgrades to technology (on-line reservations and eligibility, Rider 360, website redesign)

Recommendations

- A. APPROVING local and federal funding request for Access Services (Access) in an amount not to exceed \$103,425,544 for FY20. This amount includes:
- Local funds for operating and capital expenses in the amount of \$97,870,848;
 - Local funds paid directly to Metrolink for its participation in Access' Free Fare Program in the amount of \$2,266,696; and
 - Programming of Federal Surface Transportation Block Grant (STBG) Program funds for operating expenses in the amount of \$3,288,000
- B. AUTHORIZING the Chief Executive Officer to negotiate and execute all necessary agreements to implement the above funding programs.