



# Access Services Fiscal Year 2023 Proposed Budget

Finance, Budget & Audit Committee  
June 15, 2022



Metro

# Access Services - FY23 Proposed Budget

Expenses (\$ in millions)	FY22 Adopted	FY23 Proposed	\$ Change	% Change	Notes
1 Direct Transportation	\$ 176.3	\$ 189.5	\$ 13.2	7.5%	19.4% increase in ridership
2 Contracted Support	13.7	14.3	0.6	4.5%	Return to in-person assessments
3 Management/Administration	12.9	14.1	1.1	9.1%	Contractual CPIs and COLA
4 Total Operating Costs	203.0	218.0	15.0	7.4%	
5 Capital Program Carryover		11.9	11.9		Delays in vehicle delivery
6 Capital Program New		21.8	21.8		Required vehicle replacement
7 Total Capital Program	16.6	33.7	17.1	103.4%	
8 Carryover	3.1	2.3	(0.7)	-24.5%	
9 Total Expenses	\$ 219.6	\$ 251.9	\$ 32.2	14.7%	

# FY23 Local Funding Request



**Metro**

<b>FY23 ACCESS SERVICES ADA PROGRAM</b>		
<u>Expenses (\$ in millions)</u>		
FY23 Access Proposed Budget		\$ 251.8
MetroLink Free Fare Program (Paid by Metro)		2.4
<b>Total Access Services ADA Program</b>		<b>\$ 254.3</b>
<b>Federal/Fares</b>		
Federal STBG Program & ARPA Funds		73.8
Passenger Fares, 5317 Grants & Misc. Income		10.0
Capital Carryover		11.9
<b>Subtotal</b>		<b>\$ 95.8</b>
<b>New Funding Request - Operating and Capital</b>		
<u>Measure M 2%</u>		
FY23	<b>Total MM 2% Subtotal</b>	<b>\$ 15.5</b>
<u>Proposition C 40%</u>		
Carryover from FY21 into FY23 (previously authorized)		2.3
FY23 Request		74.6
ARPA Equivalent Funds		49.1
Reserve		14.3
MetroLink Free Fare Program (Paid by Metro)		2.4
<b>Total PC 40% Subtotal</b>		<b>\$ 142.9</b>
<b>TOTAL FY23 LOCAL FUNDING REQUEST</b>		<b>\$ 158.4</b>

# Access Services – Key Performance Indicators (KPIs)

Key Performance Indicators	Standard	FY21	FY22 YTD*
On-Time Performance	≥ 91%	92.60%	90.70%
Excessively Late Trips	≤ 0.10%	0.07%	0.09%
Excessively Long Trips	≤ 5.0%	0.50%	3.30%
Missed Trips	≤ 0.75%	0.36%	0.44%
Denials	0	4	6
Access to Work - On-Time Performance	≥ 94%	97.80%	96.30%
Average Hold Time (Reservations)	≤ 120	52	59
Calls On Hold > 5 Min (Reservations)	≤ 5%	2.20%	2.50%
Calls On Hold > 5 Min (ETA)	≤ 10%	1.50%	2.20%
Complaints Per 1,000 Trips	≤ 4.0	2.5	3
Preventable Incidents per 100,000 miles	≤ 0.25	0.15	0.21
Preventable Collisions per 100,000 miles	≤ 0.50	0.5	0.73
Miles Between Road Calls	≥ 25,000	64,040	64,378

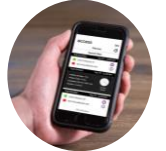




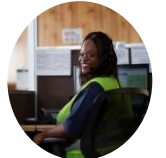
## FY22 Accomplishments



Systemwide expansion of *Parents with Disabilities* Program



*Where's My Ride* (WMR) app Systemwide



Online reservations - Northern (San Fernando Valley) & Antelope Valley



Comprehensive Customer Satisfaction Survey

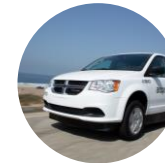


Two new service contracts - Southern & Antelope Valley regions



Contractor Driver Hiring Assistance Plan

## FY23 Initiatives



Access' fleet preventative maintenance & rehabilitation program using ARPA funds



Electric Accessible Vehicle Pilot Program



Bluetooth Beacon Project - Rancho Los Amigos National Rehabilitation Center



Evaluate contractor driver wages & taxi subcontractor rates



Key Performance Indicators & service standards

## Access Services – Recommendations

- A. APPROVING local funding request for Access Services (Access) in an amount not to exceed \$156,094,281 for FY23. This amount includes:
- Local funds for operating and capital expenses in the amount of \$153,651,022;
  - Local funds paid directly to Metrolink for its participation in Access' Free Fare Program in the amount of \$2,443,259; and
- B. AUTHORIZING the Chief Executive Officer (CEO) to negotiate and execute all necessary agreements to implement the above funding programs.