



Access Services Fiscal Year 2024 Proposed Budget

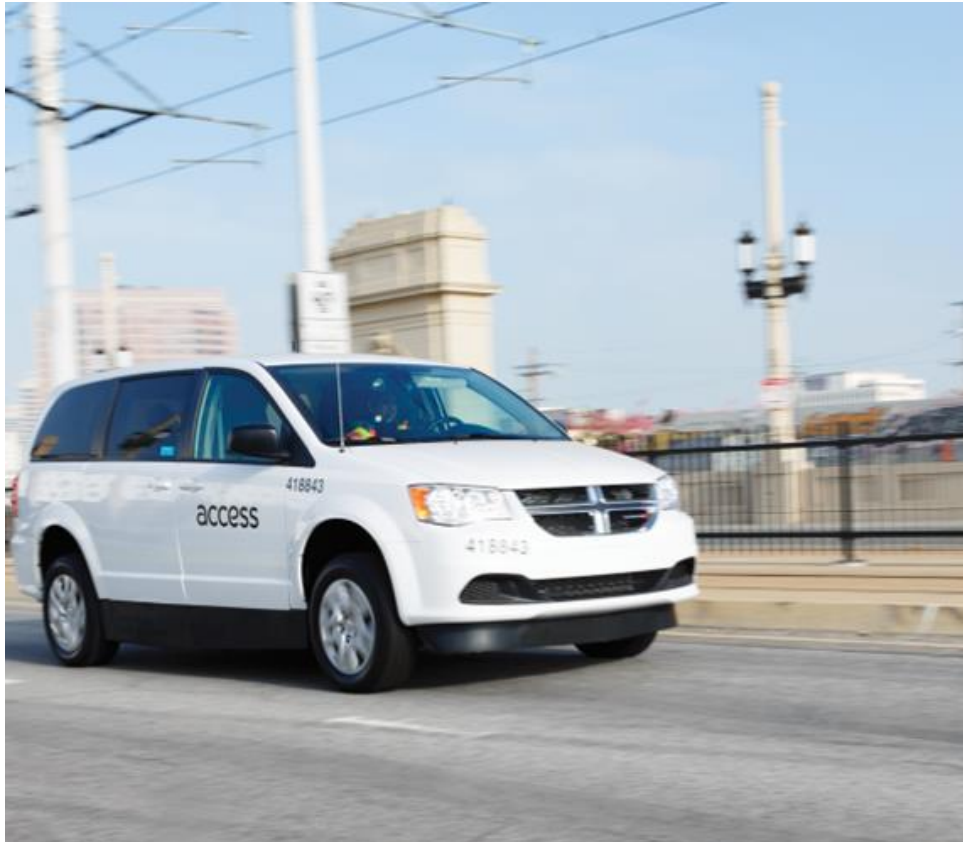
Finance, Budget & Audit Committee
June 2023

Access Services - FY24 Proposed Budget

	FY23 Adopted	FY24 Proposed	\$ Change	% Change	Notes
Expenses (\$ in millions)					
1 Direct Transportation	\$ 189.5	\$ 203.8	\$ 14.3	7.5%	Forecasted trip demand is over 11.2%
2 Ridership Reserve		5.0			Reserve for greater than forecasted demand
3 Contracted Support	14.3	16.8	2.5	17.5%	Resume in-person eligibility evaluations New contracts - Evaluation Services & Call Center Customer service call volume expected to increase & mirror ridership increase
4 Management/Administration	14.1	15.4	1.3	9.2%	Professional Services and fringe benefits
5 Total Operating Costs	\$ 218.0	\$ 241.0	\$ 23.0	10.6%	
7 Capital Program Carryover	33.7	32.4	(1.3)	-3.9%	Vehicle production & delivery delays in FY23
8 Capital Program New		1.3	1.3		Non-Revenue Fleet - Road Safety Inspector Vehicles
9 Capital Construction/Non Metro Funds		3.0	3.0		Antelope Valley Operating Facility Development
10 Total Capital Program	\$ 33.7	\$ 36.7	\$ 3.0	8.9%	
11 Total Expenses	\$ 251.9	\$ 277.7	\$ 26.0	10.2%	

Note: Totals may not add up because of rounding

FY24 Local Funding Request



FY24 ACCESS SERVICES ADA PROGRAM		
(\$ in millions)		
EXPENSES		
1	FY24 Access Proposed Budget	\$ 272.7
2	Reserve Fund ¹	5.0
3	MetroLink Free Fare Program (paid by Metro)	2.5
4	Total Expenses	\$ 280.2
5		
REVENUES		
6		
7	Federal Funds- Operating & Capital	
8	STBG Program & ARPA	\$ 82.0
9	Capital Carryover	25.1
10	Passenger Fares, 5317, ARPA & Misc. Income	9.3
11	Subtotal Federal Funds	\$ 116.4
12		
13	Local Funds - Operating & Capital	
14	Measure M 2%	
15	FY24	Subtotal \$ 17.7
16		
17	Proposition C 40%	
18	Operating ^{2 & 3}	\$ 124.3
19	Reserve Fund ^{1,2 & 3}	5.0
20	MetroLink Free Fare Program (paid by Metro) ^{2 & 3}	2.5
21	Capital ^{2 & 3}	1.3
22	Subtotal	\$ 133.1
23		
24	Subtotal Local Funds³	\$ 150.8
25	Carryover Funds	
26	FY22 Audited carryover (previously authorized)	\$ 2.5
27	Prior year Capital	7.3
28	Capital Construction/Non Metro funds	3.0
29	Subtotal	\$ 12.8
30		
31	Total FY24 Local Funds	\$ 163.6
32		
33	Total Revenues	\$ 280.2

Note: Totals may not add up because of rounding

¹Reserve funds for greater than forecasted demand

²Operating & Capital - portions of these funds may be replaced with federal STBG Program and/or CRRSSA/HIP funds

³New local funds request for FY24

Access Services – Key Performance Indicators (KPIs)

Key Performance Indicators	Standard	FY22	FY23*
On-Time Performance	≥ 91%	89.8%	91%
Excessively Late Trips	≤ 0.10%	0.14%	0.05%
Excessively Long Trips	≤ 5.0%	3.6%	3.8%
Missed Trips	≤ 0.75%	0.59%	0.46%
Denials	0	6	4
Access to Work - On-Time Performance	≥ 94%	95.8%	95%
Average Hold Time (Reservations)	≤ 120	66	61
Calls On Hold > 5 Min (Reservations)	≤ 5%	3.2%	2.4%
Calls On Hold > 5 Min (ETA)	≤ 10%	2.8%	2.0%
Complaints Per 1,000 Trips	≤ 4.0	3.2	2.7
Preventable Incidents per 100,000 miles	≤ 0.25	0.20	0.18
Preventable Collisions per 100,000 miles	≤ 0.75	0.74	0.86
Miles Between Road Calls	≥ 25,000	58,746	39,903

*YTD through April 2023

FY23 Accomplishments



Fleet Preventative Maintenance & Rehabilitation Program



Title VI Program



Increase to Contractor Driver Wages and Taxi Subcontractor Rates



Established Capital Construction Fund



Grants for Facilities & Electric Vehicle Pilot Program



Customer Travel Mode Choice Survey

FY24 Initiatives



Award Design Services Contract for Paratransit Facility



Award new Paratransit Eligibility Services Contract



Award new Eastern Region Operations Services Contract



Initiate Electric Paratransit Vehicle Pilot Program



Conduct Customer Satisfaction Survey



Implement new Transportation Network Company (TNC) Pilot Program

Access Services – Recommendations

- A. APPROVING local funding request for Access Services (Access) in an amount not to exceed \$151,016,402 for FY24. This amount includes:
- Local funds for operating and capital expenses in the amount of \$148,482,499;
 - Local funds paid directly to Metrolink for its participation in Access' Free Fare Program in the amount of \$2,533,903; and
- B. AUTHORIZING the Chief Executive Officer (CEO) to negotiate and execute all necessary agreements to implement the above funding programs.