



Access Services Fiscal Year 2025 Proposed Budget

Finance, Budget & Audit Committee

June 2024



Access Services – FY25 Proposed Budget

Access Services - FY25 Proposed Budget

	FY24 Adopted	FY25 Proposed	\$ Change	% Change	Notes
Expenses (\$ in millions)					
1 Direct Transportation ¹	\$ 208.8	\$ 259.9	\$ 51.1	24.5%	Forecasted trip demand is 26.1%
2 Contracted Support	16.8	15.0	(1.8)	-10.7%	New Eligibility contract changes with fewer in-person evaluations
3 Management/Administration	15.4	16.3	0.9	5.9%	Normal annual adjustments influenced by CPI, COLA and legal expenses
4 Total Operating Costs	241.0	291.2	50.2	20.8%	
5 Capital Rolling Stock - Prior Year	32.4	16.3	(16.1)	-49.6%	Vehicle production backlog
6 Capital Rolling Stock - New	1.3	22.3	21.0	1615.4%	Rolling stock replacement of vehicles that have surpassed their useful life (250K miles)
7 Capital Construction	-	5.0	5.0	100.0%	Antelope Valley Operating Facility Development
8 Facilities Development & Construction Fund (Non-Metro)	3.0	3.0	-	0.0%	Antelope Valley Operating Facility Development
9 Total Capital Program	36.7	46.6	9.9	27.1%	
10 Total Expenses	\$ 277.7	\$ 337.8	\$ 60.1	21.6%	

Note: Totals may not add up because of rounding

¹ FY24 Adopted Budget includes \$5 million in ridership reserve and FY25 Proposed Budget includes \$15 million in ridership reserve



FY25 Local Funding Request



FY25 ACCESS SERVICES ADA PROGRAM			
(\$ in millions)			
EXPENSES			
1	FY25 Access Services Proposed Budget	\$	337.8
2	Metrolink Free Fare Program (paid by Metro)		2.6
3		Total Expenses	\$ 340.4
4			
5	REVENUES		
6	<u>Federal Funds - Operating & Capital</u>		
7	STBG Program, ARPA & 5317	\$	110.2
8	Prior Year Capital Rolling Stock - 5310		8.4
9		Subtotal Federal Funds	\$ 118.6
10			
11	<u>Local Funds</u>		
12	Measure M 2%		
13		Subtotal Measure M	\$ 18.3
14			
15	Proposition C 40%		
16	Operating ¹	\$	131.6
17	Ridership Reserve		15.0
18	Capital Rolling Stock - New		22.3
19	Metrolink Free Fare Program (paid by Metro)		2.6
20		Subtotal Proposition C	\$ 171.5
21			
22		Total Local Funds	\$ 189.8
23	<u>Local Carryover or Non-Metro Funds</u>		
24	Passenger Fares & Misc. Income/Other Agency Funds	\$	16.0
25	Prior Year Capital - Rolling Stock		8.0
26	Capital Construction		5.0
27	Facilities Development & Construction Fund (Non-Metro)		3.0
28		Subtotal Local Carryover/Non-Metro Funds	\$ 32.0
29			
30		Total FY25 Local Funds	\$ 221.8
31			
32		Total Revenues	\$ 340.4

Note: Totals may not add up because of rounding

¹ Operating & Capital - portions of these funds maybe replaced with federal STBG Program funds



Key Performance Indicators

Key Performance Indicators	Standard	FY23	FY24*
On-Time Performance	≥ 91%	91.3%	92.1%
Excessively Late Trips	≤ 0.10%	0.05%	0.03%
Excessively Long Trips	≤ 5.0%	3.6%	3.6%
Missed Trips	≤ 0.75%	0.44%	0.34%
Denials ¹	0	4	4
Access to Work - On-Time Performance	≥ 94%	95.5%	95.8%
Average Hold Time (Reservations)	≤ 120	60	54
Calls On Hold > 5 Min (Reservations)	≤ 5%	2.3%	2.5%
Calls On Hold > 5 Min (ETA)	≤ 10%	2.0%	2.6%
Complaints Per 1,000 Trips	≤ 4.0	2.7	2.1
Preventable Incidents per 100,000 miles	≤ 0.25	0.19	0.19
Preventable Collisions per 100,000 miles ²	≤ 0.75	0.82	0.83
Miles Between Road Calls	≥ 25,000	41,561	46,464

*Statistical data through April 2024

¹ Reservationists offering trip times outside the allowable one-hour window

² Minor incidents like curb collisions and backing into objects





FY24 Accomplishments



Received \$3 million of federal funding for Antelope Valley Paratransit Operations Facility



Contract Awards - Eastern Region & Eligibility Service Contractors



Completed Customer Satisfaction Survey



Transportation Network Company (TNC) – Access Flex Pilot Program (Southern Region)

FY25 Initiatives



Continue Development of Antelope Valley Paratransit Operations Facility



Work with Metro & LA28 for 2028 Olympic & Paralympic Games/Facility Legacy Project



Pilot Program for Accessible Electric & Hydrogen Paratransit Vehicles



Result of customer satisfaction survey in Quarter 1 of FY25



Continue Southern Region - Access Flex Pilot Program



Access Services - Recommendations

- A. APPROVING local funding request for Access Services (Access) in an amount not to exceed \$189,763,812 for FY25. This amount includes:
- Local funds for operating and capital expenses in the amount of \$187,153,892
 - Local funds paid directly to Metrolink for its participation in Access' Free Fare Program in the amount of \$2,609,920
- B. AUTHORIZING the Chief Executive Officer (CEO) to negotiate and execute all necessary agreements to implement the above funding programs.