

# Quarterly Update

Finance, Budget & Audit Committee

March 2022

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# Recovering from the COVID-19 Pandemic

- > Omicron COVID Surge Impact
  - Decline in trips and traffic congestion
  - In-person eligibility process suspended
- > Fleet Replacement Schedule
  - Significantly impacted due to global supply chain issues
  - 128 vehicle to be replaced starting June 2022
  - 231 vehicles need to be replaced by end of FY 2023
- > Qualified vehicle operators and other personnel remain in short supply
  - Launched county-wide campaign to assist in recruitment

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# Key Performance Goals

| Key Performance Indicator                | Standard | FY21   | FY22 YTD* |
|------------------------------------------|----------|--------|-----------|
| On Time Performance                      | ≥ 91%    | 92.6%  | 90.6%     |
| Excessively Late Trips                   | ≤ 0.10%  | 0.07%  | 0.10%     |
| Excessively Long Trips                   | ≤ 5.0%   | 0.5%   | 3.3%      |
| Missed Trips                             | ≤ 0.75%  | 0.36%  | 0.45%     |
| Denials                                  | 0        | 4      | 4         |
| Access to Work On Time Performance       | ≥ 94%    | 97.8%  | 96.8%     |
| Average Hold Time (Reservations)         | ≤ 120    | 52     | 58        |
| Calls On Hold > 5 Min (Reservations)     | ≤ 5%     | 2.2%   | 2.6%      |
| Calls On Hold > 5 Min (ETA)              | ≤ 10%    | 1.5%   | 2.1%      |
| Complaints Per 1,000 Trips               | ≤ 4.0    | 2.5    | 3.1       |
| Preventable Incidents per 100,000 miles  | ≤ 0.25   | 0.15   | 0.21      |
| Preventable Collisions per 100,000 miles | ≤ 0.50   | 0.50   | 0.76      |
| Miles Between Road Calls                 | ≥ 25,000 | 64,040 | 63,220    |

\*Statistical data through January 2022

# Working with the Community

- > Community Meeting
  - Virtual meeting on January 15, 2022, over 75 attendees
- > Independent Living Center Coordination
  - Discussion on collaboration to address barriers to transportation
- > Customer Satisfaction Survey
  - Occurred from January – February 2022 via e-mail, text and by phone
  - Results available in April

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# Agency Update/Next Steps

- > Preparation of Agency's FY 2023 draft budget
- > Enhancements to the Where's My Ride (WMR) app & Rancho Los Amigos pilot project
- > Customer testing of online reservations in the Northern region (San Fernando Valley)
- > An analysis of customer satisfaction survey results
- > Continued implementation of the recently-awarded Antelope Valley region contract

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