

Access Services - FY22 Budget Request

Finance, Budget & Audit Committee

Access Services – FY22 Budget

FY22 ACCESS SERVICES ADA PROGRAM	
<u>Expenses</u>	(\$ in millions)
FY22 Access Proposed Budget	\$219.6
Metrolink Free Fare Program (Paid by Metro)	\$2.3
Total Access Services ADA Program	\$222.0
Federal/Fares	
Federal STBG Program	\$71.3
Passenger Fares, 5317 Grants & Misc. Income	\$8.3
Capital	\$16.6
Subtotal	\$96.2
New Funding Request - Operating and Capital	
<u>Measure M 2%</u>	
FY22	Total Measure M 2% Subtotal \$12.7
<u>Proposition C 40%</u>	
Carryover from FY20 into FY22	\$3.1
FY22	\$56.8
CRRSAA Equivalent Funds	\$30.5
Operating Reserve	\$20.0
Metrolink Free Fare Program (Paid by Metro)	\$2.3
Total Proposition C 40% Subtotal	\$112.9
TOTAL FY22 LOCAL FUNDING REQUEST	\$125.7

Access Services – Expenses

Access Services - Budget					
Expenses	FY2021 Budget	FY2022 Budget Proposed	\$ Change	% Change	Notes
Direct Operations	\$144,257,406	\$176,329,428	\$32,072,021	22.2%	Projected increase in ridership due to waning of the pandemic.
Contracted Support	\$9,712,433	\$13,774,416	\$4,061,983	41.8%	Projected increase in in-person eligibility evaluations.
Management/ Administration	\$11,613,966	\$12,951,999	\$1,338,033	11.5%	Additional staffing and CPI increases for contracts.
Total Operating Cost	\$165,583,805	\$203,055,843	\$37,472,038	22.6%	
Total Capital Costs	\$13,200,000	\$16,607,000	\$3,407,000	25.8%	Increase due to grant timing, vehicle availability and costs.
Total Expenses	\$178,783,805	\$219,662,843	\$40,879,038	22.9%	
Carryover	\$3,711,539	3,161,896	(\$549,643)	-14.8%	

Access Services – Key Performance Indicators (KPIs)

Key Performance Indicators (KPIs)	FY 2020	FY 2021
On Time Performance - $\geq 91\%$	92.20%	93.70%
Excessively Late Trips - $\leq 0.10\%$	0.10%	0.04%
Excessively Long Trips - $\leq 5\%$	2.90%	0.00%
Missed Trips - $\leq 0.75\%$	0.46%	0.29%
Denials - 0	18	2
Access to Work On Time Performance - $\geq 94\%$	95.90%	98.30%
Average Hold Time (Reservations) - ≤ 120 seconds	71	44
Calls On Hold > 5 Min (Reservations) - $\leq 5\%$	3.30%	1.70%
Calls On Hold > 5 Min (ETA) - $\leq 10\%$	4.10%	1.20%
Complaints Per 1,000 Trips - ≤ 4.0	2.5	2.1
Preventable Incidents - ≤ 0.25	0.19	0.10
Preventable Collisions (Weighted) - ≤ 0.50	0.67	0.48
Miles Between Road Calls - $\geq 25,000$	60,999	64,104

- Service performance based on pandemic service model (no share rides).
- Overall service performance (reported here through mid-April) has been excellent in FY21.

FY21 Accomplishments/FY22 Initiatives

FY21 Accomplishments

- Pandemic services including successfully working with partners to rapidly enable drive through vaccination services at major sites around the County;
- Awarded a paratransit operations contract for the Southern Region, Access' largest service area;
- Website redesign.

FY22 Initiatives

- A restart of its in-person eligibility process;
- An analysis of the impact of Metro's NextGen plan on the Access service area;
- A modified Parents with Disabilities program throughout Los Angeles County;
- Enhancements to the *Where's My Ride* (WMR) app using \$330,000 Mobility for All grant funds;
- Beta testing online reservations in the Northern region (San Fernando Valley);
- Award a paratransit operations contract for the Antelope Valley operational region. (The RFP was released in March 2021.)

Recommendations

- A. APPROVING local funding request for Access Services (Access) in an amount not to exceed \$122,582,419 for FY22. This amount includes:**
- **Local funds for operating and capital expenses in the amount of \$120,217,213;**
 - **Local funds paid directly to Metrolink for its participation in Access' Free Fare Program in the amount of \$2,365,206; and**
- B. AUTHORIZING the Chief Executive Officer (CEO) to negotiate and execute all necessary agreements to implement the above funding programs.**