

Access Services Fiscal Year 2026 Proposed Budget

June 2025 | Finance, Budget and Audit Committee

Proposed Budget

FY
26

M
Metro



Access Services			FY25 Adopted	FY26 Proposed	\$ Change	% Change	Notes
Expenses (\$ in millions)							
1	Direct Transportation		\$ 259.9	\$ 281.6	\$ 21.7	8.3%	Forecasted trip demand is 3%, 4.2% increase in cost per trip and increase in auto liability insurance
2	Contracted Support		15.0	15.7	0.7	4.7%	Projected increase in new eligibility applicants
3	Management/Administration		16.3	18.5	2.2	13.7%	Normal annual adjustments influenced by CPI, COLA and legal expenses
4	Total Operating Costs		291.2	315.8	24.6	8.5%	
5	Capital Rolling Stock - Prior Year		16.3	-	-	0.0%	All replacement vehicles delivered
6	Capital Rolling Stock - New		22.3	37.1	14.8	66.4%	Replace 248 vehicles over 250,000 miles
7	Capital Construction/Non-Metro Funds		8.0	15.2	7.2	90.0%	Antelope Valley and Compton Facility Development
9	Total Capital Program		46.6	52.3	5.7	12.1%	
10	Total Expenses		\$ 337.8	\$ 368.1	\$ 30.3	9.0%	

Note: Totals may not add up because of rounding



Proposed Funding Request

FY
26

M Metro



FY26 ACCESS SERVICES ADA PROGRAM		
(\$ in millions)		
EXPENSES		
1	FY26 Access Services Proposed Budget	\$ 368.1
2	Metrolink Free Fare Program (paid by Metro)	2.7
3	Total Expenses	\$ 370.8
REVENUES		
6	<u>Federal Funds - Operating & Capital</u>	
7	STBG Program & Section 5317	\$ 128.1
8	Section 5310 - Capital Rolling Stock	11.6
9	Subtotal Federal Funds	\$ 139.7
11	<u>Local Funds - Operating & Capital</u>	
12	Measure M 2%	
13	Subtotal Measure M	\$ 15.8
15	Proposition C 40%	
16	Operating ¹	\$ 149.2
17	Ridership Reserve	10.0
18	Capital Rolling Stock - New ¹	25.5
19	Metrolink Free Fare Program (paid by Metro)	2.7
20	Subtotal Proposition C	\$ 187.4
22	Total Local Funds	\$ 203.2
23	<u>Local Carryover or Non-Metro Funds</u>	
24	Passenger Fares & Misc. Income	\$ 12.8
25	Facilities Development & Construction Fund (Non-Metro)	15.2
26	Subtotal Local Carryover/Non-Metro Funds	\$ 27.9
28	Total FY26 Local Funds	\$ 231.1
29	Total Revenues	\$ 370.8

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	Standard	FY24	FY25*
On-Time Performance	$\geq 91\%$	92.3%	92.6%
Excessively Late Trips	$\leq 0.10\%$	0.02%	0.02%
Excessively Long Trips	$\leq 5.0\%$	3.8%	3.4%
Missed Trips	$\leq 0.75\%$	0.33%	0.31%
Denials	0	6	1
Access to Work - On-Time Performance	$\geq 94\%$	95.8%	96.2%
Average Hold Time (Reservations)	≤ 120	54	55
Calls On Hold > 5 Min (Reservations)	$\leq 5\%$	2.6%	2.8%
Calls On Hold > 5 Min (ETA)	$\leq 10\%$	2.7%	2.9%
Complaints Per 1,000 Trips	≤ 4.0	2.0	2.0
Preventable Incidents per 100,000 miles	≤ 0.25	0.21	0.25
Preventable Collisions per 100,000 miles	≤ 0.75	0.80	0.84
Miles Between Road Calls	$\geq 25,000$	47,940	48,961

*Statistical data through April 2025



FY25 Accomplishments

-  Initiated development of 5-year Strategic Plan (FY 2026 - FY 2030)
-  Obtained additional funding for Access-owned operations & maintenance facilities
-  Concluded Flex pilot program (using Uber) in Southern Region
-  Acquired first two electric vehicles for pilot demonstration



FY26 Initiatives



Continue collaboration with Metro on:

- GME Accessibility Committee & LA28 for 2028 Olympic & Paralympic games
- FIFA World Cup
- Seek federal funding for facility legacy project in Southern region



Integrate/test electric vehicles in Eastern & Southern regions



Continue development of Antelope Valley & Southern region paratransit facilities



Provide results of customer technology survey available in FY26



Issue RFP in West Central region for paratransit service



A. APPROVING local funding request for Access Services (Access) in an amount not to exceed \$203,170,329 for FY26. This amount includes:

- Local funds for operating and capital expenses in the amount of \$200,482,112
- Local funds paid directly to Metrolink for its participation in Access' Free Fare Program in the amount of \$2,688,217

B. AUTHORIZING the Chief Executive Officer (CEO) to negotiate and execute all necessary agreements to implement the above funding program.

