Access Services Fiscal Year 2023 Proposed Budget

Finance, Budget & Audit Committee
June 15, 2022

Metro

Access Services - FY23 Proposed Budget

	Expenses ($ in millions)	FY22 Adopted	FY23 Proposed	$ Change	% Change	Notes
1	Direct Transportation	$ 176.3	$ 189.5	$ 13.2	7.5%	19.4% increase in ridership
2	Contracted Support	13.7	14.3	0.6	4.5%	Return to in-person assessments
3	Management/Administration	12.9	14.1	1.1	9.1%	Contractual CPIs and COLA
4	Total Operating Costs	203.0	218.0	15.0	7.4%	
5	Capital Program Carryover		11.9	11.9		Delays in vehicle delivery
6	Capital Program New		21.8	21.8		Required vehicle replacement
7	Total Capital Program	16.6	33.7	17.1	103.4%	
8	Carryover	3.1	2.3	(0.7)	-24.5%	
9	**Total Expenses**	**$ 219.6**	**$ 251.9**	**$ 32.2**	**14.7%**	

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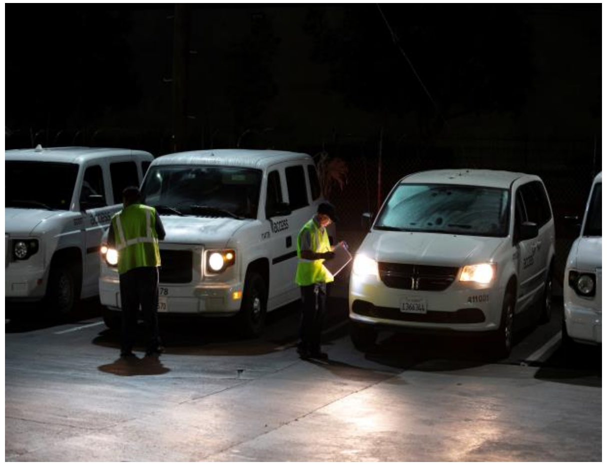
FY23 Local Funding Request

FY23 ACCESS SERVICES ADA PROGRAM		
Expenses ($ in millions)		
FY23 Access Proposed Budget	$	251.8
Metrolink Free Fare Program (Paid by Metro)		2.4
Total Access Services ADA Program	$	254.3
Federal/Fares		
Federal STBG Program & ARPA Funds		73.8
Passenger Fares, 5317 Grants & Misc. Income		10.0
Capital Carryover		11.9
Subtotal	$	95.8
New Funding Request - Operating and Capital		
Measure M 2%		
FY23 **Total MM 2% Subtotal**	$	15.5
Proposition C 40%		
Carryover from FY21 into FY23 (previously authorized)		2.3
FY23 Request		74.6
ARPA Equivalent Funds		49.1
Reserve		14.3
Metrolink Free Fare Program (Paid by Metro)		2.4
Total PC 40% Subtotal	$	142.9
TOTAL FY23 LOCAL FUNDING REQUEST	**$**	**158.4**

Access Services – Key Performance Indicators (KPIs)

Key Performance Indicators	Standard	FY21	FY22 YTD*
On-Time Performance	≥ 91%	92.60%	90.70%
Excessively Late Trips	≤ 0.10%	0.07%	0.09%
Excessively Long Trips	≤ 5.0%	0.50%	3.30%
Missed Trips	≤ 0.75%	0.36%	0.44%
Denials	0	4	6
Access to Work - On-Time Performance	≥ 94%	97.80%	96.30%
Average Hold Time (Reservations)	≤ 120	52	59
Calls On Hold > 5 Min (Reservations)	≤ 5%	2.20%	2.50%
Calls On Hold > 5 Min (ETA)	≤ 10%	1.50%	2.20%
Complaints Per 1,000 Trips	≤ 4.0	2.5	3
Preventable Incidents per 100,000 miles	≤ 0.25	0.15	0.21
Preventable Collisions per 100,000 miles	≤ 0.50	0.5	0.73
Miles Between Road Calls	≥ 25,000	64,040	64,378



***YTD through March 2022**

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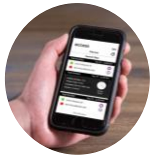
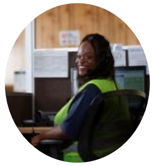
FY22 Accomplishments

Systemwide expansion of *Parents with Disabilities* Program



Where's My Ride (WMR) app Systemwide



Online reservations - Northern (San Fernando Valley) & Antelope Valley

Comprehensive Customer Satisfaction Survey

Two new service contracts - Southern & Antelope Valley regions

Contractor Driver Hiring Assistance Plan

FY23 Initiatives

Access' fleet preventative maintenance & rehabilitation program using ARPA funds

Electric Accessible Vehicle Pilot Program

Bluetooth Beacon Project - Rancho Los Amigos National Rehabilitation Center

Evaluate contractor driver wages & taxi subcontractor rates

Key Performance Indicators & service standards

Access Services – Recommendations

A. APPROVING local funding request for Access Services (Access) in an amount not to exceed $156,094,281 for FY23. This amount includes:

- Local funds for operating and capital expenses in the amount of $153,651,022;
- Local funds paid directly to Metrolink for its participation in Access' Free Fare Program in the amount of $2,443,259; and

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

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