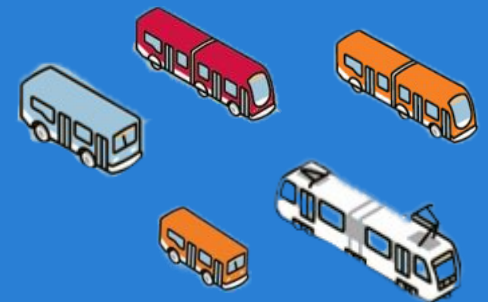




# **Access Services Semi-Annual Update Finance, Budget & Audit Committee**

## **February 2025**



# Key Performance Indicators

Key Performance Indicators	Standard	FY24	FY25 YTD*
On-Time Performance	$\geq 91\%$	92.3%	<b>92.3%</b>
Excessively Late Trips	$\leq 0.10\%$	0.02%	<b>0.02%</b>
Excessively Long Trips	$\leq 5.0\%$	3.8%	<b>3.7%</b>
Missed Trips	$\leq 0.75\%$	0.33%	<b>0.33%</b>
Denials	0	6	1
Access to Work - On-Time Performance	$\geq 94\%$	95.8%	<b>96.4%</b>
Average Hold Time (Reservations)	$\leq 120$	54	<b>54</b>
Calls On Hold > 5 Min (Reservations)	$\leq 5\%$	2.6%	<b>2.8%</b>
Calls On Hold > 5 Min (ETA)	$\leq 10\%$	2.7%	<b>3.0%</b>
Complaints Per 1,000 Trips	$\leq 4.0$	2.0	<b>2.1</b>
Preventable Incidents per 100,000 miles	$\leq 0.25$	0.21	0.26
Preventable Collisions per 100,000 miles	$\leq 0.75$	0.80	0.92
Miles Between Road Calls	$\geq 25,000$	47,940	<b>46,034</b>

\*Statistical data through December 2024



# Expense Review

		YTD December 31, 2024				
Access Services FY25 Semi-Annual Expense Review Source (\$ in millions)		Budget	Actuals	Over / (Under) Budget	% of Budget	Notes
1	Direct Transportation	\$ 127.1	\$ 123.4	\$ (3.7)	97.1%	Ridership 2.6% below projections
2	Contracted Support	7.5	6.8	(0.8)	89.7%	Customer Service and Reservations receiving fewer calls
3	Management/Administration	8.5	8.2	(0.3)	96.5%	Expenditures within budget
4	<b>Total Operating Costs</b>	<b>\$ 143.2</b>	<b>\$ 138.4</b>	<b>\$ (4.8)</b>	<b>96.6%</b>	
5	Capital Rolling Stock- Prior Year	15.8	\$11.5	(4.3)	72.6%	Final vehicles to be received in January from Carryover order
6	Capital Rolling Stock- New	12.4	0.0	(12.4)	0.0%	Vehicles started arriving in January 2025
7	Capital Construction	2.1	0.0	(2.1)	0.0%	Activity pending
8	Facilities Development & Construction (Non-Metro)	1.5	4.0	2.5	267.9%	Antelope Valley facility in environmental review (NEPA/CEQA)
9	<b>Total Capital Program</b>	<b>\$ 31.8</b>	<b>\$ 15.5</b>	<b>\$ (16.3)</b>	<b>48.8%</b>	
#	<b>Total Expenses</b>	<b>\$ 175.0</b>	<b>\$ 153.9</b>	<b>\$ (21.1)</b>	<b>88.0%</b>	Operating & Capital Cost below budget

Totals may not add up because of rounding

# Other Initiatives

## Los Angeles County Wildfires Update

- Activated Emergency Operations Center
- Provided shuttle service to Red Cross shelters
- Working with regional partners including Metro, Foothill Transit, Pasadena Transit, Ventura County Transportation Commission, LA City Emergency Management Department and LA County Office of Emergency Management

## Operations & Maintenance Facilities

- Lancaster facility opening in early 2026
  - Pending NEPA review
- Access acquired 6.1- acre parcel in Compton (Southern Region)

## Electric Paratransit Vehicles – Pilot Project

- Launch in Spring 2025
- Southern and Santa Clarita Regions

## 2028 Olympic/Paralympic Games Planning

- Serving on the LA28 Games Accessibility Subcommittee
- Attended the Games Mobility Executives – Regional Transportation Assembly
- Continuing to work with regional partners



# Working with the Community

## Customer Satisfaction Survey

- 2,128 customer responses
- 82.4% satisfaction with Access

## Virtual Community Meeting

- Held in August 2024
- Provided one-on-one customer service

## Free Rides to the Polls

- 373 trips provided on Election Day



# Agency Update/Next Steps

- Continuing to work with Metro and LA28 on 2028 Olympic and Paralympic Games Planning
- Initiating Access' 5-year Strategic Plan (FY 2026 - FY 2030) process
- Seeking grant funding for Access-owned operations and maintenance facilities
- Developing the FY26 budget request
- Implementing an electric vehicle pilot project



# Thank you!

