



# Access Services Fiscal Year 2025 Proposed Budget

Finance, Budget & Audit Committee

June 2024



# Access Services – FY25 Proposed Budget

## Access Services - FY25 Proposed Budget

	FY24 Adopted	FY25 Proposed	\$ Change	% Change	Notes
<b>Expenses (\$ in millions)</b>					
1 Direct Transportation <sup>1</sup>	\$ 208.8	\$ 259.9	\$ 51.1	24.5%	Forecasted trip demand is 26.1%
2 Contracted Support	16.8	15.0	(1.8)	-10.7%	New Eligibility contract changes with fewer in-person evaluations
3 Management/Administration	15.4	16.3	0.9	5.9%	Normal annual adjustments influenced by CPI, COLA and legal expenses
4 <b>Total Operating Costs</b>	<b>241.0</b>	<b>291.2</b>	<b>50.2</b>	<b>20.8%</b>	
5 Capital Rolling Stock - Prior Year	32.4	16.3	(16.1)	-49.6%	Vehicle production backlog
6 Capital Rolling Stock - New	1.3	22.3	21.0	1615.4%	Rolling stock replacement of vehicles that have surpassed their useful life (250K miles)
7 Capital Construction	-	5.0	5.0	100.0%	Antelope Valley Operating Facility Development
8 Facilities Development & Construction Fund (Non-Metro)	3.0	3.0	-	0.0%	Antelope Valley Operating Facility Development
9 <b>Total Capital Program</b>	<b>36.7</b>	<b>46.6</b>	<b>9.9</b>	<b>27.1%</b>	
10 <b>Total Expenses</b>	<b>\$ 277.7</b>	<b>\$ 337.8</b>	<b>\$ 60.1</b>	<b>21.6%</b>	

Note: Totals may not add up because of rounding

<sup>1</sup> FY24 Adopted Budget includes \$5 million in ridership reserve and FY25 Proposed Budget includes \$15 million in ridership reserve



# FY25 Local Funding Request



FY25 ACCESS SERVICES ADA PROGRAM			
(\$ in millions)			
EXPENSES			
1	FY25 Access Services Proposed Budget	\$	337.8
2	Metrolink Free Fare Program (paid by Metro)		2.6
3		<b>Total Expenses</b>	<b>\$ 340.4</b>
4			
5	REVENUES		
6	<u>Federal Funds - Operating &amp; Capital</u>		
7	STBG Program, ARPA & 5317	\$	110.2
8	Prior Year Capital Rolling Stock - 5310		8.4
9		<b>Subtotal Federal Funds</b>	<b>\$ 118.6</b>
10			
11	<u>Local Funds</u>		
12	Measure M 2%		
13		<b>Subtotal Measure M</b>	<b>\$ 18.3</b>
14			
15	Proposition C 40%		
16	Operating <sup>1</sup>	\$	131.6
17	Ridership Reserve		15.0
18	Capital Rolling Stock - New		22.3
19	Metrolink Free Fare Program (paid by Metro)		2.6
20		<b>Subtotal Proposition C</b>	<b>\$ 171.5</b>
21			
22		<b>Total Local Funds</b>	<b>\$ 189.8</b>
23	<u>Local Carryover or Non-Metro Funds</u>		
24	Passenger Fares & Misc. Income/Other Agency Funds	\$	16.0
25	Prior Year Capital - Rolling Stock		8.0
26	Capital Construction		5.0
27	Facilities Development & Construction Fund (Non-Metro)		3.0
28		<b>Subtotal Local Carryover/Non-Metro Funds</b>	<b>\$ 32.0</b>
29			
30		<b>Total FY25 Local Funds</b>	<b>\$ 221.8</b>
31			
32		<b>Total Revenues</b>	<b>\$ 340.4</b>

Note: Totals may not add up because of rounding

<sup>1</sup> Operating & Capital - portions of these funds maybe replaced with federal STBG Program funds



# Key Performance Indicators

Key Performance Indicators	Standard	FY23	FY24*
On-Time Performance	≥ 91%	<b>91.3%</b>	<b>92.1%</b>
Excessively Late Trips	≤ 0.10%	<b>0.05%</b>	<b>0.03%</b>
Excessively Long Trips	≤ 5.0%	<b>3.6%</b>	<b>3.6%</b>
Missed Trips	≤ 0.75%	<b>0.44%</b>	<b>0.34%</b>
Denials <sup>1</sup>	0	4	4
Access to Work - On-Time Performance	≥ 94%	<b>95.5%</b>	<b>95.8%</b>
Average Hold Time (Reservations)	≤ 120	<b>60</b>	<b>54</b>
Calls On Hold > 5 Min (Reservations)	≤ 5%	<b>2.3%</b>	<b>2.5%</b>
Calls On Hold > 5 Min (ETA)	≤ 10%	<b>2.0%</b>	<b>2.6%</b>
Complaints Per 1,000 Trips	≤ 4.0	<b>2.7</b>	<b>2.1</b>
Preventable Incidents per 100,000 miles	≤ 0.25	<b>0.19</b>	<b>0.19</b>
Preventable Collisions per 100,000 miles <sup>2</sup>	≤ 0.75	0.82	0.83
Miles Between Road Calls	≥ 25,000	<b>41,561</b>	<b>46,464</b>

\*Statistical data through April 2024

<sup>1</sup> Reservationists offering trip times outside the allowable one-hour window

<sup>2</sup> Minor incidents like curb collisions and backing into objects





## FY24 Accomplishments



Received \$3 million of federal funding for Antelope Valley Paratransit Operations Facility



Contract Awards - Eastern Region & Eligibility Service Contractors



Completed Customer Satisfaction Survey



Transportation Network Company (TNC) – Access Flex Pilot Program (Southern Region)

## FY25 Initiatives



Continue Development of Antelope Valley Paratransit Operations Facility



Work with Metro & LA28 for 2028 Olympic & Paralympic Games/Facility Legacy Project



Pilot Program for Accessible Electric & Hydrogen Paratransit Vehicles



Result of customer satisfaction survey in Quarter 1 of FY25



Continue Southern Region - Access Flex Pilot Program



## Access Services - Recommendations

- A. APPROVING local funding request for Access Services (Access) in an amount not to exceed \$189,763,812 for FY25. This amount includes:
- Local funds for operating and capital expenses in the amount of \$187,153,892
  - Local funds paid directly to Metrolink for its participation in Access' Free Fare Program in the amount of \$2,609,920
- B. AUTHORIZING the Chief Executive Officer (CEO) to negotiate and execute all necessary agreements to implement the above funding programs.