



Access Services

Semi-Annual Update

Finance, Budget & Audit Committee
February 2026



Metro[®]

Key Performance Indicators

| Key Performance Indicators | Standard | FY25 | FY26 YTD* |
|--|----------|--------|---------------|
| On-Time Performance | ≥ 91% | 92.8% | 92.0% |
| Excessively Late Trips | ≤ 0.10% | 0.02% | 0.03% |
| Excessively Long Trips | ≤ 5.0% | 3.2% | 2.9% |
| Missed Trips | ≤ 0.75% | 0.29% | 0.29% |
| Denials | 0 | 2 | 0 |
| Access to Work - On-Time Performance | ≥ 94% | 96.2% | 95.3% |
| Average Hold Time (Reservations) | ≤ 120 | 56 | 57 |
| Calls On Hold > 5 Min (Reservations) | ≤ 5% | 3.0% | 2.9% |
| Calls On Hold > 5 Min (ETA) | ≤ 10% | 2.9% | 3.6% |
| Complaints Per 1,000 Trips | ≤ 4.0 | 1.9 | 1.8 |
| Preventable Incidents per 100,000 miles | ≤ 0.25 | 0.22 | 0.19 |
| Preventable Collisions per 100,000 miles | ≤ 0.85 | 0.81 | 0.70 |
| Miles Between Road Calls | ≥ 50,000 | 50,535 | 69,795 |

*Statistical data through December 2025



Expense Overview

| Access Services FY26 Semi-Annual Expense Overview (\$ in millions) | YTD December 31, 2025 | | | |
|--|-----------------------|-----------------|-----------------------------|--------------|
| | Budget | Actuals | Over / (Under) Budget | % of Budget |
| 1 Direct Transportation ¹ | \$ 139.9 | \$ 140.8 | \$ 0.9 | 100.6% |
| 2 Contracted Support | 7.8 | 7.3 | (0.5) | 93.1% |
| 3 Management/Administration | 9.2 | 8.6 | (0.6) | 93.9% |
| 4 Total Operating Costs | \$ 156.9 | \$ 156.7 | \$ (0.2) | 99.9% |
| 5 Capital Rolling Stock- New ² | 18.9 | 7.3 | (11.6) | 38.5% |
| 6 Facilities Development & Construction (Non-Metro) ³ | 7.6 | 0.0 | (7.6) | 0.0% |
| 7 Total Capital Program | \$ 26.5 | \$ 7.3 | \$ (19.2) | 27.5% |
| 8 Total Expenses ⁶ | \$ 183.4 | \$ 164.0 | \$ (19.4) | 89.4% |

Totals may not add up because of rounding

¹ Ridership 2.5% above FY26 forecasted projections

² Vehicles are expected to be delivered in second half of the fiscal year

³ Antelope Valley facility - Awaiting final approval of design from City



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Other Agency Initiatives

Mega Events Planning

- Developing operations and shuttle service plans for FIFA World Cup 2026 and the 2028 Olympic/Paralympic Games

Revised Visitor Policy

- Improved international guest access: international phone support, online booking, and enhanced interpreter services

FTA Triennial Review

- Audit of 23 functional areas (ADA, Finance & Procurement)
- Full Compliance and No findings

Operation & Maintenance Facilities

- Southern Region: Partial opening Summer 2026
- Antelope Valley: Opening Summer of 2027



Working with the Community

Customer Technology Survey

- Approximately 1,261 customers participated
- Conducted survey to gain feedback on technological improvements
- Increased satisfaction with digital booking and tracking tools

Community Meeting

- **August 2025 Recap**
 - Heat Safety, Technology and Personal Care Attendant Updates
- **Next meeting - February 28, 2026**
 - Tips on *Where's My Ride* app and online reservations



Agency Update/Next Steps

- Developing the FY27 budget request
- Developing the 2026-2030 Access Strategic Plan
- Seeking grant funding for Access-owned operations and maintenance facilities
- Completing the 2026 Customer Satisfaction Survey



Thank you!



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