

**Item #**



# Access Services Quarterly Update

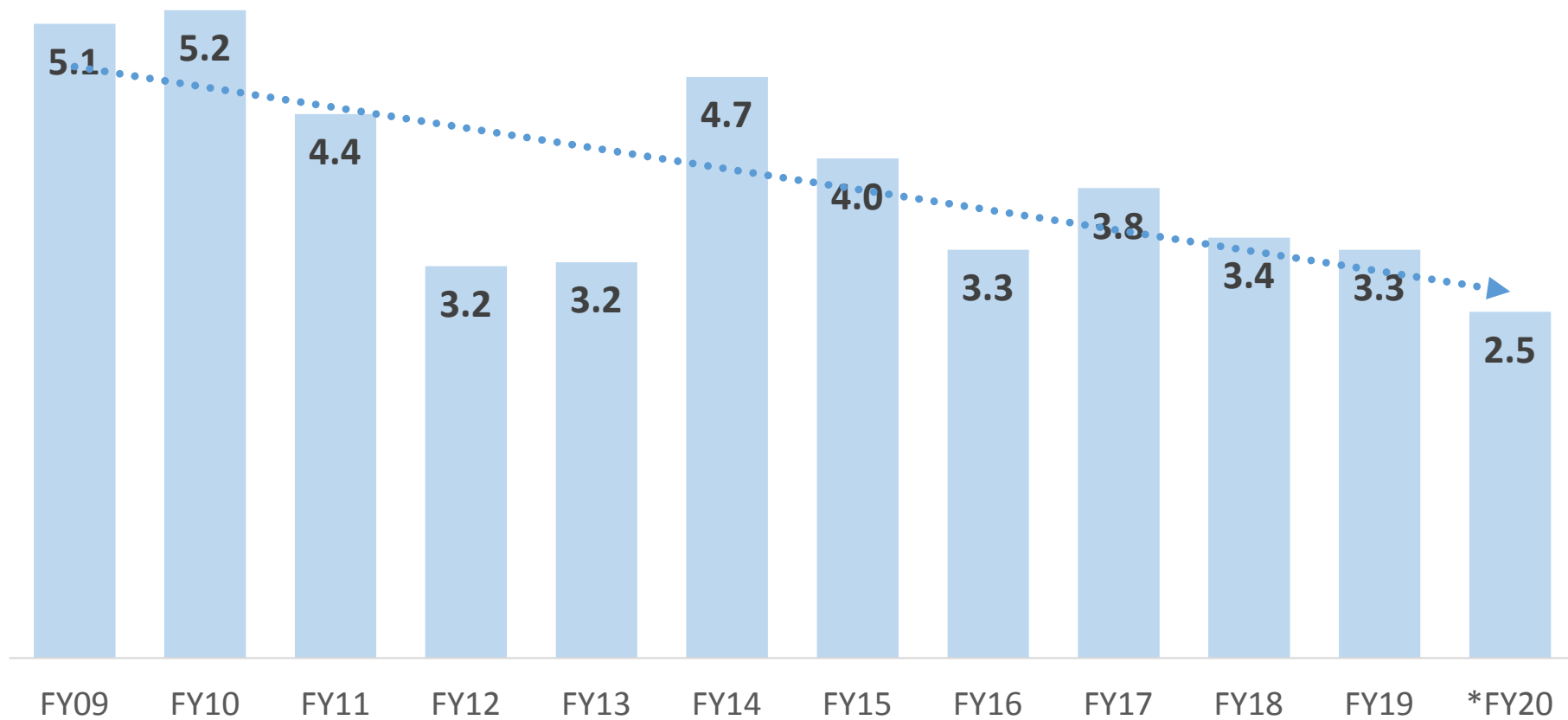
Finance, Budget & Audit Committee  
February 19, 2020

**access**

# Agency Performance Goals

Key Performance Indicator	Target	FY 2019	*FY 2020
<b>On Time Performance</b>	≥ 91%	92.0%	91.4%
<b>Excessively Late Trips</b>	≤ 0.10%	0.08%	0.12%
<b>Excessively Long Trips</b>	≤ 5%	3.8%	3.3%
<b>Missed Trips</b>	≤ 0.75%	0.52%	0.49%
<b>Trip Denials</b>	≤ 0	10	11
<b>Access to Work On Time Performance</b>	≥ 94%	95.8%	94.8%
<b>Average Hold Time (Reservations)</b>	≤ 120	80	79
<b>Calls On Hold &gt; 5 Min (Reservations)</b>	≤ 5%	4.5%	4.0%
<b>Calls On Hold &gt; 5 Min (ETA)</b>	≤ 10%	5.5%	4.9%
<b>Complaints Per 1,000 Trips</b>	≤ 4.0	3.3	2.5
<b>Preventable Incidents</b>	≤ 0.25	0.21	0.22
<b>Preventable Collisions (Weighted)</b>	≤ 0.50	0.64	0.72
<b>Miles Between Road Calls</b>	≥ 25,000	54,878	59,558
*as of 12/31/19			

# Service Complaints per 1,000 Trips



# Draft Financials – First Half FY20

Expenses	Actuals Total	Budget Total	YTD B/(W)
OPERATIONS-DIRECT Sub-Total	\$85,647,026	\$79,646,253	(\$6,000,773)
OPERATIONS-INDIRECT Sub-Total	\$1,842,939	\$1,911,019	\$68,080
<b>OPERATIONS TOTAL:</b>	<b>\$87,489,965</b>	<b>\$81,557,272</b>	<b>(\$5,932,693)</b>
<b>ELIGIBILITY Total:</b>	<b>\$5,011,568</b>	<b>\$5,371,705</b>	<b>\$360,137</b>
<b>CTSA / Ride-Info Total:</b>	<b>\$226,440</b>	<b>\$233,452</b>	<b>\$7,012</b>
<b>ADMINISTRATION Total:</b>	<b>\$3,703,544</b>	<b>\$3,703,370</b>	<b>(\$174)</b>
<b>Total Expenses for First Half FY20:</b>	<b>\$96,431,518</b>	<b>\$90,865,799</b>	<b>(\$5,565,719)</b>



# Working with Agency and Community Partners

## ■ Metro

- Office of Extraordinary Innovation (OEI) - Mobility on Demand and Microtransit Projects
- Metro Operations - NextGen Project

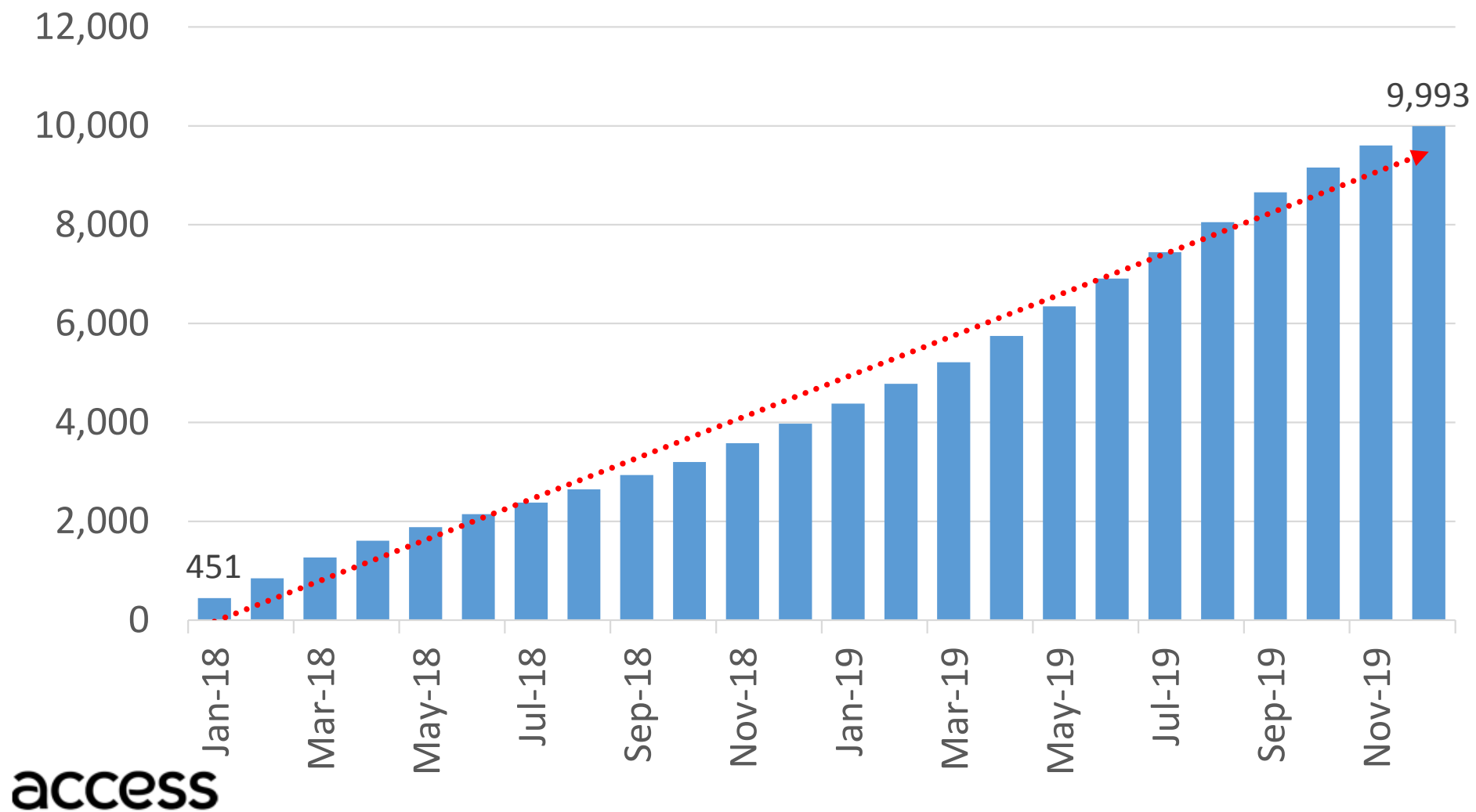
## ■ Aging and Disability Transportation Network (ADTN)

- North County/Los Angeles Basin transfer service expansion
  - Weekday service up 89% to/from Antelope Valley
  - Up 98% to/from Santa Clarita
- Parents with Disabilities Program (PWD)
  - Expands service county-wide with \$3,000,000 in funding per year for 5 years from Metro

## ■ Rancho Los Amigos:

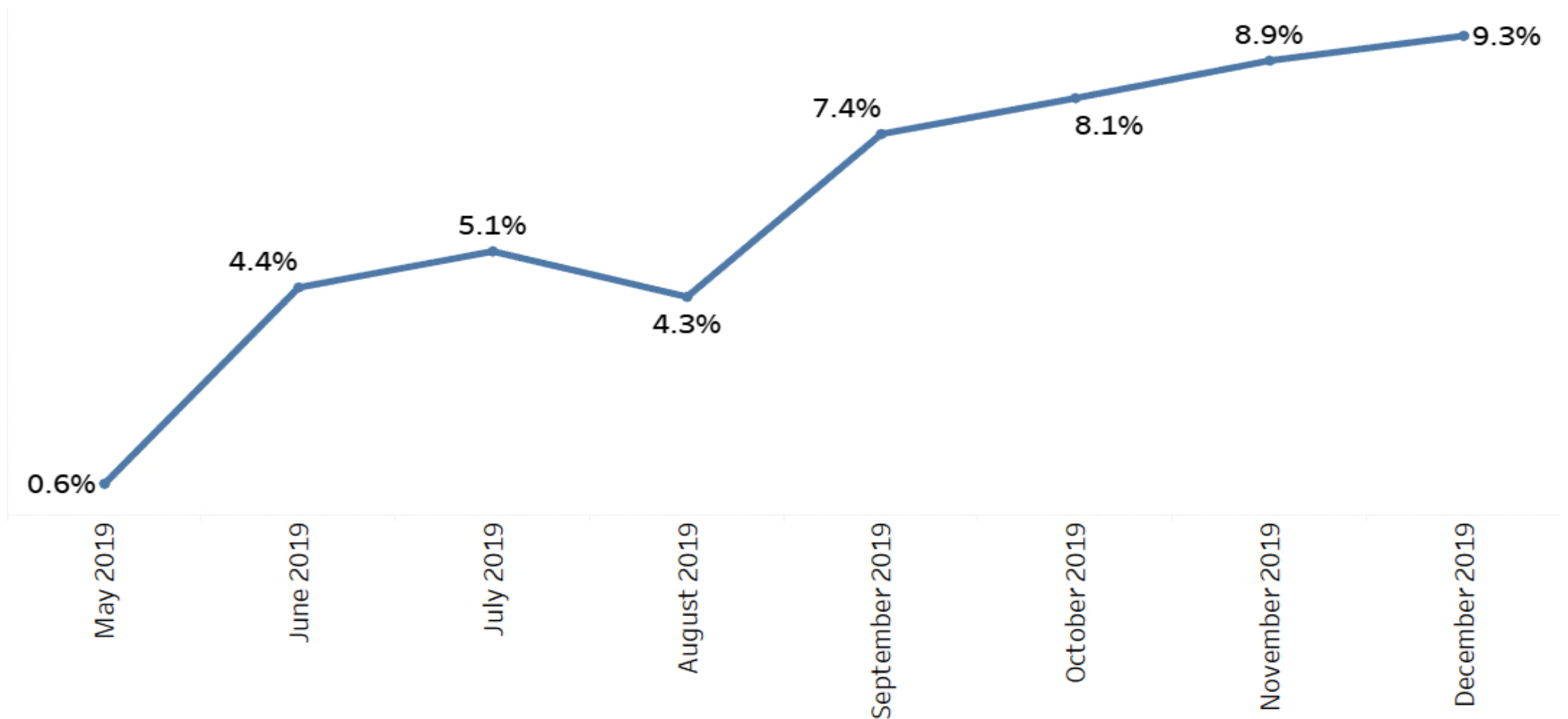
- Assist Rancho volunteers applying for Access to Work program

# Technology - Where's My Ride (WMR)



# Technology - Web Booking

Percent of Total Trips Booked in Online Reservations





# Agency Update/Next Steps

- Continue development and implementation of an online reservations platform to additional service areas;
- Work on integrating online reservations into the WMR application for a more seamless experience;
- Work with Metro government affairs staff and other stakeholders on issues relating to the implementation of Assembly Bill 5;
- Staff will return to the Board to amend Access' FY20 budget.