

Access Services Fiscal Year 2027 Proposed Budget

July 2026 | Finance, Budget and
Audit Committee



Metro

FY27 Proposed Budget

FY
27

M Metro



	Access Services	FY26 Adopted	FY27 Proposed	\$ Change	% Change	Notes
	Expenses (\$ in millions)					
1	Direct Transportation	\$ 281.6	\$ 312.6	\$ 31.0	11.0%	8.9% increase in forecasted trip demand and contractual CPI adjustments
2	Contracted Support	15.7	15.4	(0.3)	-1.9%	Change in eligibility term (3 years to 5 years)
3	Management/Administration	18.5	18.9	0.4	2.2%	Annual adjustments for CPI, COLA and legal expenses
4	Total Operating Costs	315.8	346.9	31.1	9.8%	
5	Capital Rolling Stock - Prior Year	-	4.2	-	0.0%	Carryover for vehicles anticipated to be delivered in FY27
6	Capital Rolling Stock - New	37.1	15.2	(21.9)	-59.0%	Reduction due to accelerated fleet replacement in FY26
7	Capital Construction	12.0	8.0	(4.0)	-33.3%	Reduced expenditure levels due to delay in contract award
8	Avalon Property	3.2	3.3	0.1	3.1%	Southern Region Facility (Avalon Boulevard) Development and Construction
9	Total Capital Program	52.3	30.7	(21.6)	-41.3%	
10	Total Expenses	\$ 368.1	\$ 377.6	\$ 9.5	2.6%	

Note: Totals may not add up because of rounding



Proposed Funding

FY
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FY27 ACCESS SERVICES ADA PROGRAM		
(\$ in millions)		
EXPENSES		
1	FY27 Access Services Proposed Budget	\$ 377.6
2	Metrolink Free Fare Program (paid by Metro)	2.8
3	Total Expenses	\$ 380.4
4		
REVENUES		
5		
6	<u>Federal Funds - Operating & Capital</u>	
7	STBG Program & Section 5317	\$ 108.9
8	Prior Year Section 5310 - Capital Rolling Stock	4.3
9	Subtotal Federal Funds	\$ 113.1
10		
11	<u>Local Funds - Operating & Capital</u>	
12	Measure M 2%	
13	Subtotal Measure M	\$ 16.0
14		
15	Proposition C 40%	
16	Operating ¹	\$ 193.8
17	Ridership Reserve	10.0
18	Capital Rolling Stock - New ¹	15.2
19	Avalon Facility ¹	3.3
20	Metrolink Free Fare Program (paid by Metro)	2.8
21	Subtotal Proposition C	\$ 225.0
22		
23	Total Local Funds	\$ 241.0
24	<u>Local Carryover and Other Funds</u>	
25	FY25 Audit Carryover	\$ 3.5
26	Passenger Fares & Misc. Income	14.8
27	Capital Construction	8.0
28	Subtotal Local Carryover/Other Funds	\$ 26.3
29		
30	Total FY27 Local Funds	\$ 267.3
31		
32	Total Revenues	\$ 380.4

Note: Totals may not add up because of rounding

¹Operating & Capital - portions of these Proposition C funds may be replaced with federal Surface Transportation Block Grant (STBG) Program or other funds



Service Performance

FY
27

M Metro



Key Performance Indicators	Standard	FY25	FY26*
On-Time Performance	≥ 91%	92.8%	91.7%
Excessively Late Trips	≤ 0.10%	0.02%	0.03%
Excessively Long Trips	≤ 5.0%	3.2%	3.0%**
Missed Trips	≤ 0.75%	0.29%	0.29%
Denials	0	2	0
Access to Work - On-Time Performance	≥ 94%	96.2%	94%
Average Hold Time (Reservations)	≤ 120	56	54
Calls On Hold > 5 Min (Reservations)	≤ 5%	3.0%	2.8%
Calls On Hold > 5 Min (ETA)	≤ 10%	2.9%	3.4%
Complaints Per 1,000 Trips	≤ 4.0	1.9	1.8
Preventable Incidents Rate (per 100,000 miles)	≤ 0.25	0.22	0.25
Preventable Collisions Rate (per 100,000 miles)	≤ 0.85	0.80	0.75
Mean Miles Between Major Mechanical Failures	≥ 50,000	50,535	74,110

*Data through April 2026

**Data through March 8, 2026





FY26 Accomplishments



Finalizing 5-year Strategic Plan
(FY26 to FY30)



Obtained additional funding for operations & maintenance facility



Awarded new service contract for West-Central region and extended service contract for Southern and Antelope Valley regions



Collaborated with Metro on a Special Events transit services agreement



FY27 Initiatives



Continue collaboration with Metro on:

- Games Mobility Executive Accessibility Committee & LA28 for 2028 Olympic & Paralympic games
- Seek federal funding for facility legacy project in Southern region



Implement and evaluate Instacart food delivery program pilot



Provide results of customer satisfaction survey



Complete an analysis of electric vehicle pilot project



Continue development of Antelope Valley & Southern region paratransit facilities



Issue RFP in San Fernando Valley - Northern region



- A. APPROVING local funding request for Access Services (Access) in an amount not to exceed \$240,986,909 for FY27. This amount includes:
 - 1. Local funds for operating and capital expenses in the amount of \$238,218,046
 - 2. Local funds paid directly to Metrolink for its participation in Access' Free Fare Program in the amount of \$2,768,863
- B. AMENDING the FY27 Budget by \$27,150,139 to fully fund Recommendation A; and
- C. AUTHORIZING the Chief Executive Officer (CEO) to negotiate and execute all necessary agreements to implement the above funding program.

