Access Services
Fiscal Year 2027
Proposed Budget

July 2026 | Finance, Budget and Audit Committee

Metro

FY27 Proposed Budget

	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

FY27 ACCESS SERVICES ADA PROGRAM		
($ in millions)		
EXPENSES		
FY27 Access Services Proposed Budget	$	377.6
Metrolink Free Fare Program (paid by Metro)		2.8
Total Expenses	**$**	**380.4**
REVENUES		
Federal Funds - Operating & Capital		
STBG Program & Section 5317	$	108.9
Prior Year Section 5310 - Capital Rolling Stock		4.3
Subtotal Federal Funds	**$**	**113.1**
Local Funds - Operating & Capital		
Measure M 2%		
Subtotal Measure M	**$**	**16.0**
Proposition C 40%		
Operating[1]	$	193.8
Ridership Reserve		10.0
Capital Rolling Stock - New[1]		15.2
Avalon Facility[1]		3.3
Metrolink Free Fare Program (paid by Metro)		2.8
Subtotal Proposition C	**$**	**225.0**
Total Local Funds	**$**	**241.0**
Local Carryover and Other Funds		
FY25 Audit Carryover	$	3.5
Passenger Fares & Misc. Income		14.8
Capital Construction		8.0
Subtotal Local Carryover/Other Funds	**$**	**26.3**
Total FY27 Local Funds	**$**	**267.3**
Total Revenues	**$**	**380.4**

Note: Totals may not add up because of rounding

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

Service Performance

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

Accomplishment/Initiatives

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

Recommendation

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.