





# FINANCIALS

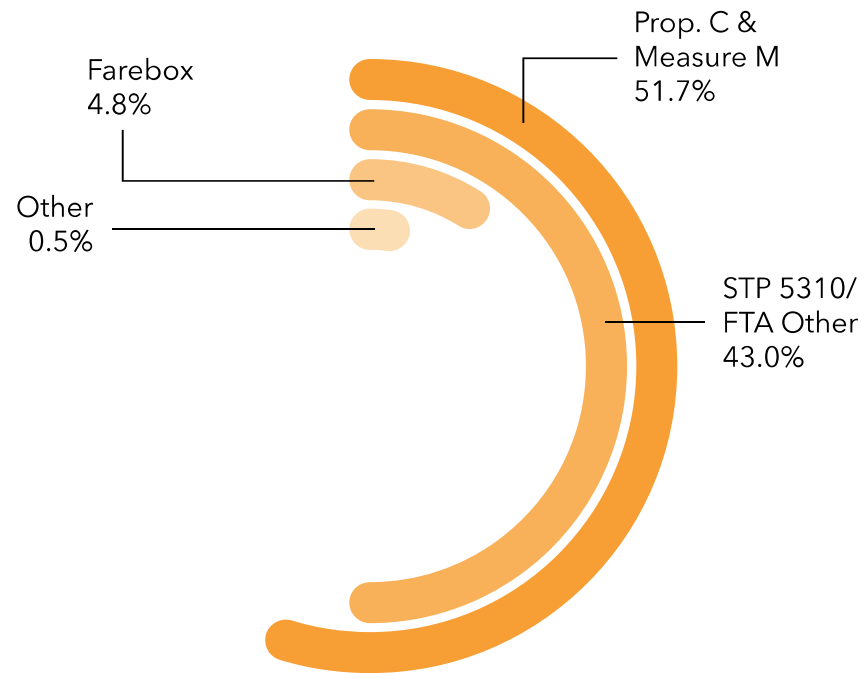
# FINANCIALS

	FY20
Operating Revenues	\$185,560,531
Operating Expenses	\$171,855,126
Net Change in Pension	\$216,414
Depreciation	\$5,414,043
Total Expenses	\$177,485,583

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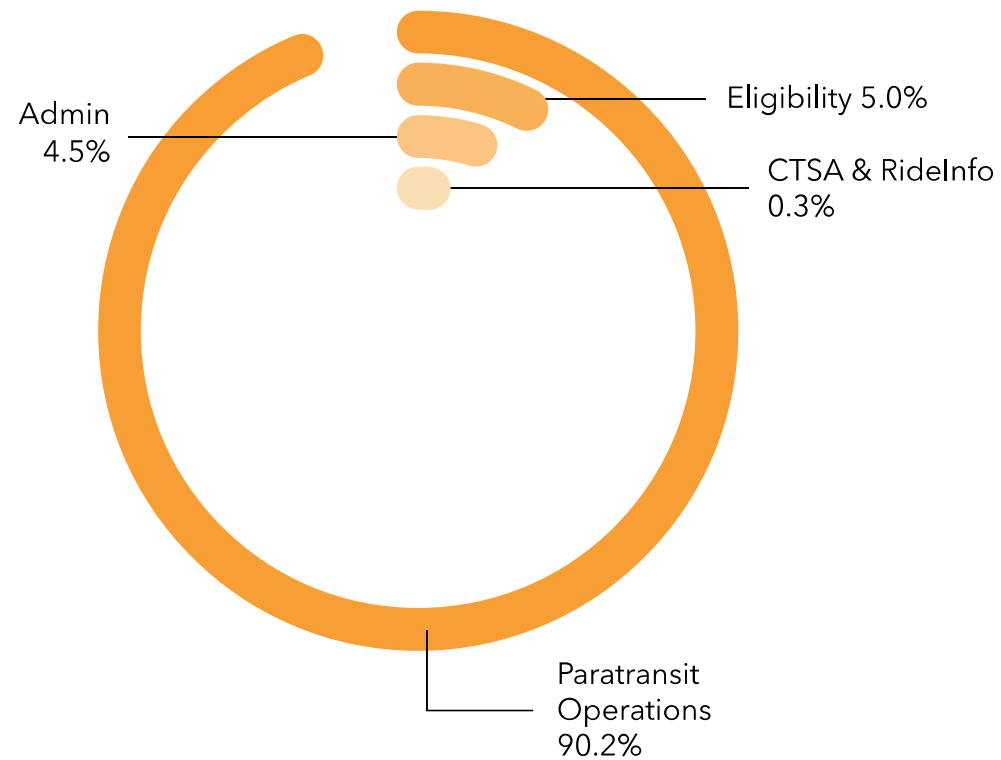
# FY20

## Funding Sources



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# EXPENSES by Program



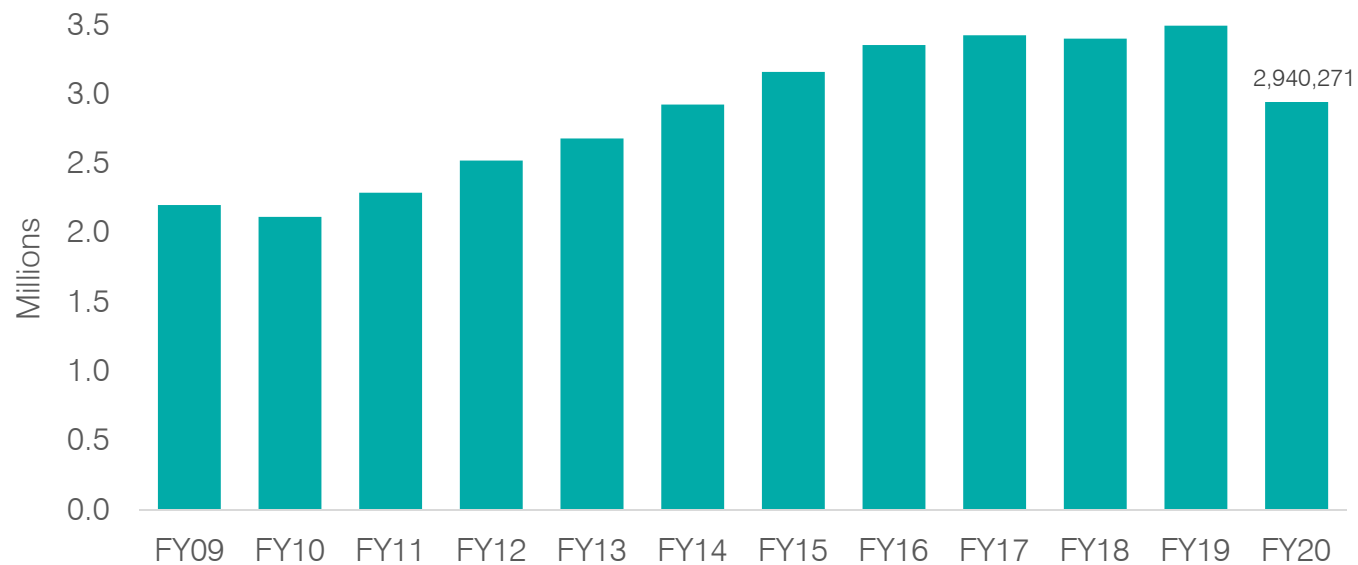
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# SERVICE

## Demand (trips)

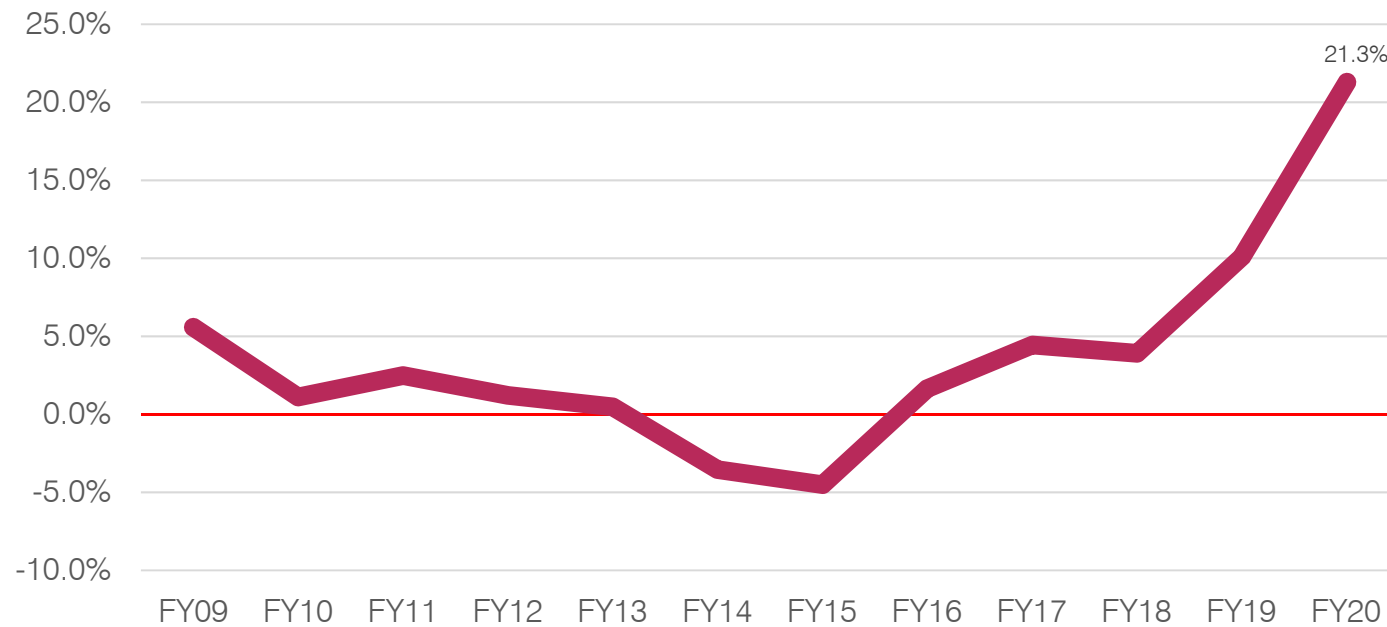


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# COST

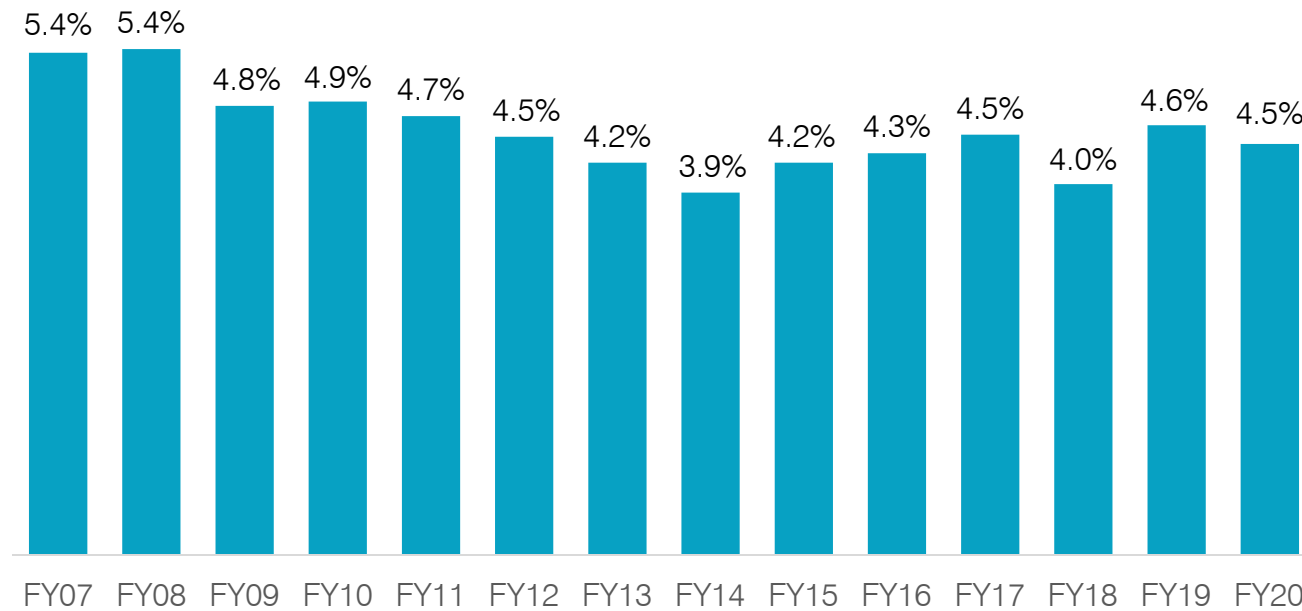
## Per Trip (Annual % Change)



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# ADMINISTRATIVE Costs



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# OPERATIONS







# FY20 **Overview**

- > Significant ridership increases through February
- > Strong KPI performance
- > Implemented expansion of transfer trips
- > New vehicle type put into service
- > Final four months dominated by pandemic response

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# SERVICE

## Summary — FY20

Eligible Riders	141,195
Vehicle Trips	2,940,271
Passenger Trips	3,751,762
Reservation Calls Answered	2,413,063
ETA Calls Answered	458,033
Online Reservations Scheduled	184,823

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# KEY Performance Indicators — FY20

	Standard	Actual Performance
On-Time Performance	$\geq 91.0\%$	92.2%
Excessively Late Trips	$\leq 0.10\%$	0.10%
Excessively Long Trips	$\leq 5.0\%$	2.9%
Missed Trips	$\leq 0.75\%$	0.46%
Denials	0	18
On-Time Performance (Access-to-Work)	$\geq 94.0\%$	95.9%

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# KEY

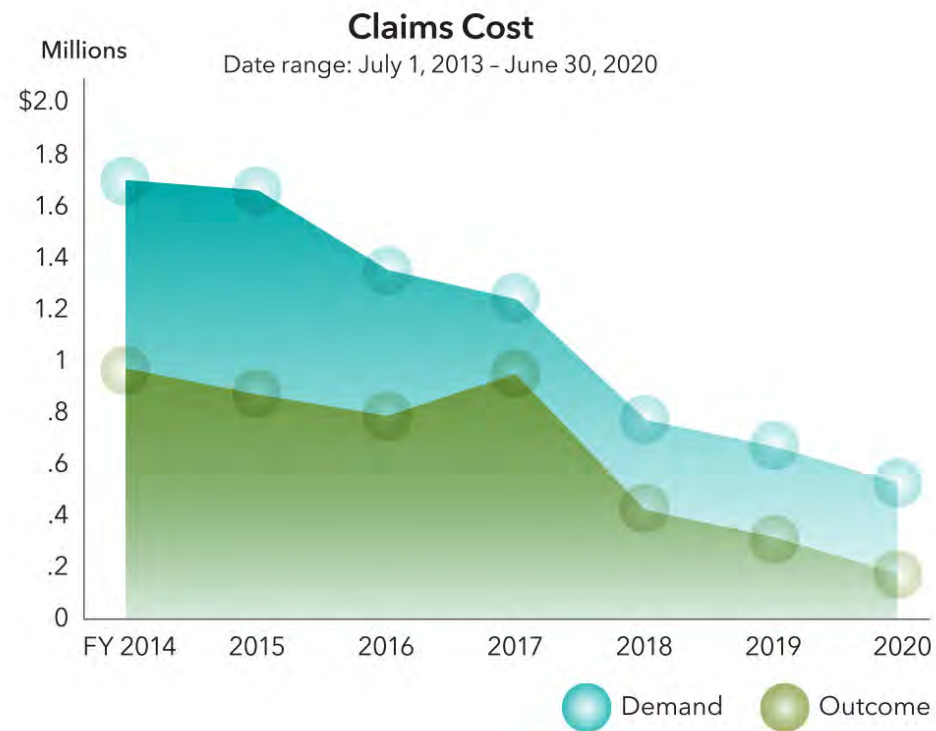
## Performance Indicators — FY20

	Standard	Actual Performance
Reservation Average Initial Hold Time	$\leq 120$ seconds	71
Reservation Calls on Hold > 5 minutes	$\leq 5.0\%$	3.3%
ETA Calls on Hold > 5 minutes	$\leq 10.0\%$	4.1%
Complaint Rate	$\leq 4.0$ per 1,000 trips	2.5
Preventable Incident Rate	$\leq 0.25$ per 100,000 miles	0.19
Preventable Collision Rate	$\leq 0.50$ per 100,000 miles	0.67
Miles Between Roadcalls	$\geq 25,000$	60,999

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# SAFETY Saves



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# TRANSFER

## Trip Expansion

- > Antelope Valley connections expanded from 3 to 8 on weekdays and 0 to 3 on weekends
- > Santa Clarita connections expanded from 4 to 8 on weekdays and 0 to 3 on weekends
- > Fares reduced to match the rest of the county
- > Trip volume increased significantly

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# FLEET Addition

- > Twenty 2019 Dodge ProMasters added to fleet
- > Low floor vehicle can transport five ambulatory riders and two mobility devices
- > First CNG powered, CARB certified ProMaster in California



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# Continuous IMPROVEMENT



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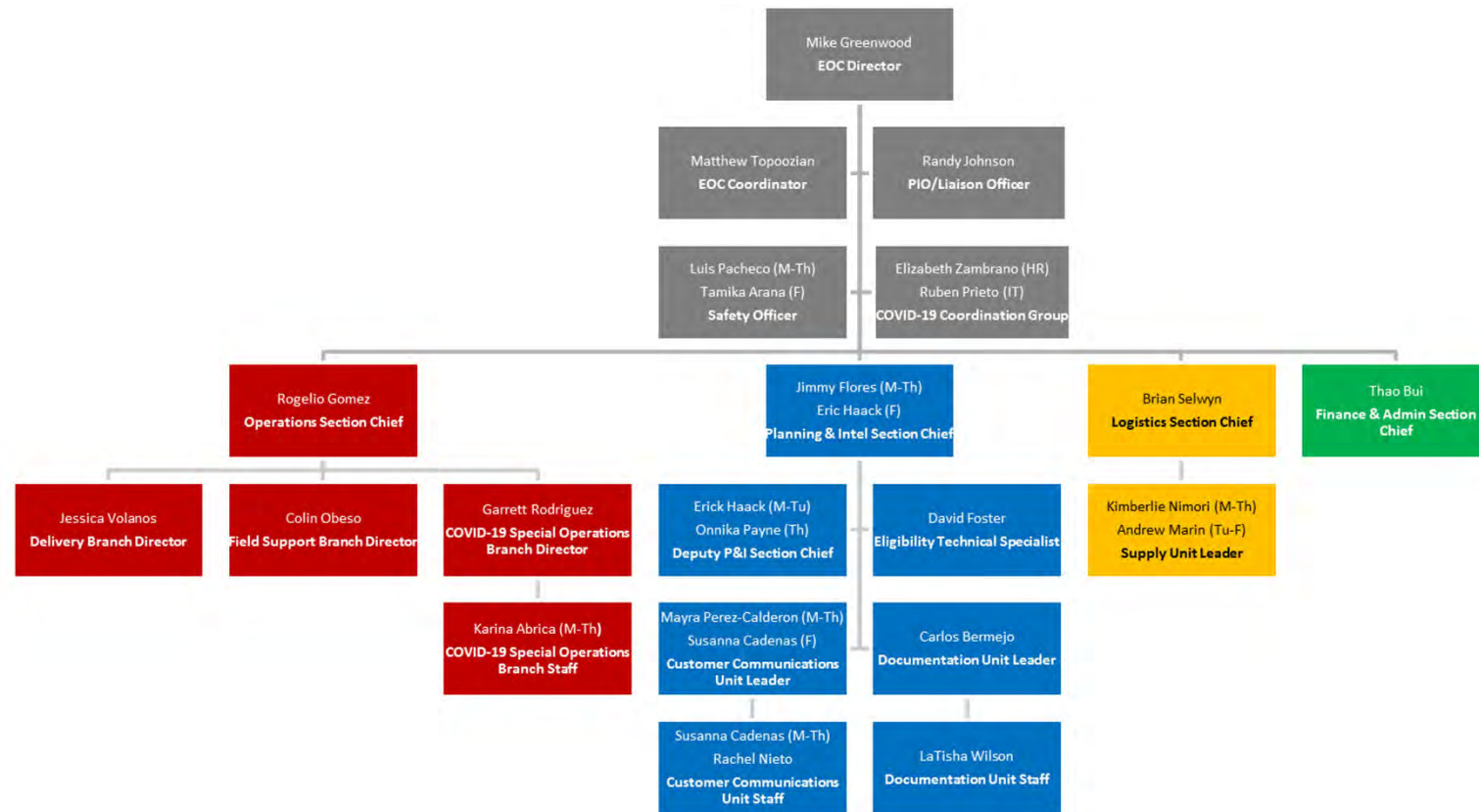
# Emergency OPERATIONS

- > Access' commitment to emergency response on display in FY20
- > EOC activated eight times for wildfires, winter storms, a phone system outage, civil unrest and pandemic
- > The EOC uses staff from all parts of the agency; focus on continuity of operations and supporting partner agencies

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# EOC Structure



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# PANDEMIC **Response**

- > 172,383 meal and grocery deliveries made in FY20 in partnership with governmental agencies and private non-profits
- > 4,624 same day trips to connect riders with important essential services
- > Major PPE acquisition for distribution to contractors and riders
- > Multi-layered strategy to disinfect vehicles
- > Face covering mandate to protect drivers and riders
- > Continuous EOC activation to monitor response
- > Earned APTA's Health & Safety Commitments Seal

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