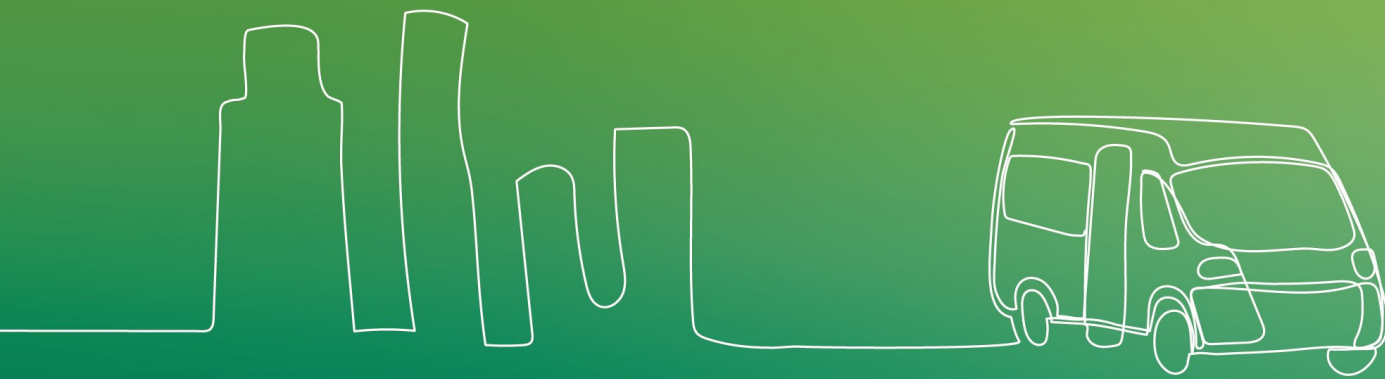


Item 6

Consideration to Approve FY26 Funding Request



Year to Date Ridership – By Region (DEC25)

TRIPS	FY25 BUDGET <u>YTD Total</u>	FY25 ACTUAL <u>YTD Total</u>	<u>% Change</u>
Southern	689,865	609,334	-11.7%
Eastern/Cert	532,400	568,250	6.7%
Northern	266,191	291,607	9.5%
West/Central	321,492	302,644	-5.9%
Antelope Valley	91,530	82,228	-10.2%
Santa Clarita	18,354	16,205	-11.7%
YTD Totals	1,920,052	1,870,268	-2.6%

Draft Financials – As of December 2024

<u>EXPENSES</u>	<u>YTD BUDGET</u>	<u>YTD ACTUAL</u>	<u>VARIANCE</u>	<u>%OVER/ (UNDER) BUDGET</u>
Purchased Transportation	\$119,660,616	\$116,604,277	(\$3,056,339)	-2.6%
Paratransit Operations	\$13,073,631	\$11,999,620	(\$1,074,011)	-8.2%
Eligibility Determination	\$3,764,414	\$3,789,455	\$25,041	0.7%
CTSA/Ride Information	\$210,644	\$205,636	(\$5,008)	-2.4%
Administration	\$6,461,994	\$5,780,673	(\$681,321)	-10.5%
Total Exp before Depreciation	\$143,171,299	\$138,379,661	(\$4,791,638)	-3.3%

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Investments

- > Most funds in Money Market Account
- > T-Bill rates have remained in the 4%-5% range
- > Interest income is relatively flat compared to last year
- > Commercial paper slightly better but not enough to justify the potential downside
- > CalTrust - Investments

Issues Impacting Budget/Budget Planning

- > Operations
 - > Higher Starting Wages/Bonus
 - > Competition with other agencies and major employers
 - > Persistent inflation
 - > Other impacts
- > Capital
 - > Vehicle availability has returned
 - > Expect delivery of existing vehicle orders
 - > New vehicle orders placed and delivery has begun

FY25 Next Steps

- > Continue to monitor budget
- > Continue to closely track service demand
- > Continue to track employment data
- > Likely to request Reserve Funds for FY25
- > FY25 Budget Amendment
 - > Separate item at February 2025 Board meeting

Budget Development

- > July to December – Provided data to Hollingsworth
- > January – Received preliminary ridership data from Hollingsworth

Total Operating Budget	\$315,699,226
Capital Program (Rolling Stock)	\$ 33,253,333
Total FY26 Metro Budget Request	\$348,952,559
Capital Program (Rolling Stock) Carry Forward	\$1,015,000
Capital Program (Construction)	\$12,000,000
Total Capital Program (Draft)	\$13,015,000
Total FY26 Budget - Inclusive of Capital Program	\$361,967,559

Next Steps

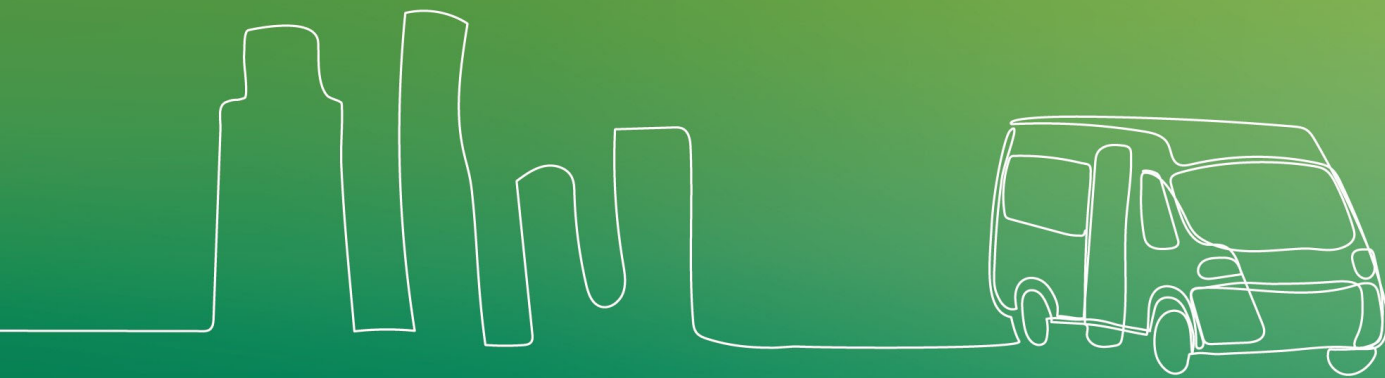
- > Submit planning budget number to Metro – February 2025
- > Budget development – March/April 2025
- > Finalize budget - April/May 2025
- > Present draft budget to Board – May 2025
- > Seek Board approval of final budget - June 2025

Recommendation

Authorize staff to submit a draft budget request for planning purposes in the amount of \$348,952,559 for FY26 to the Los Angeles County Metropolitan Transportation Authority (Metro).

Item 7

Consideration to Modify Scope of Work, Extend Term
and Increase Funds – Construction Project
Management Services (AS-4136)



Background

- > 6.09-acre property acquired for Southern region paratransit operations and maintenance facility
- > Office building, two warehouses occupied until end of February 2025
- > Address operational issues at the Southern region service provider's current facility
- > Funding constraints limit full build-out
- > Need to proceed in phases
- > Need to expand scope of existing construction project management services to assist in design and planning

Phase 1 – Operating Yard



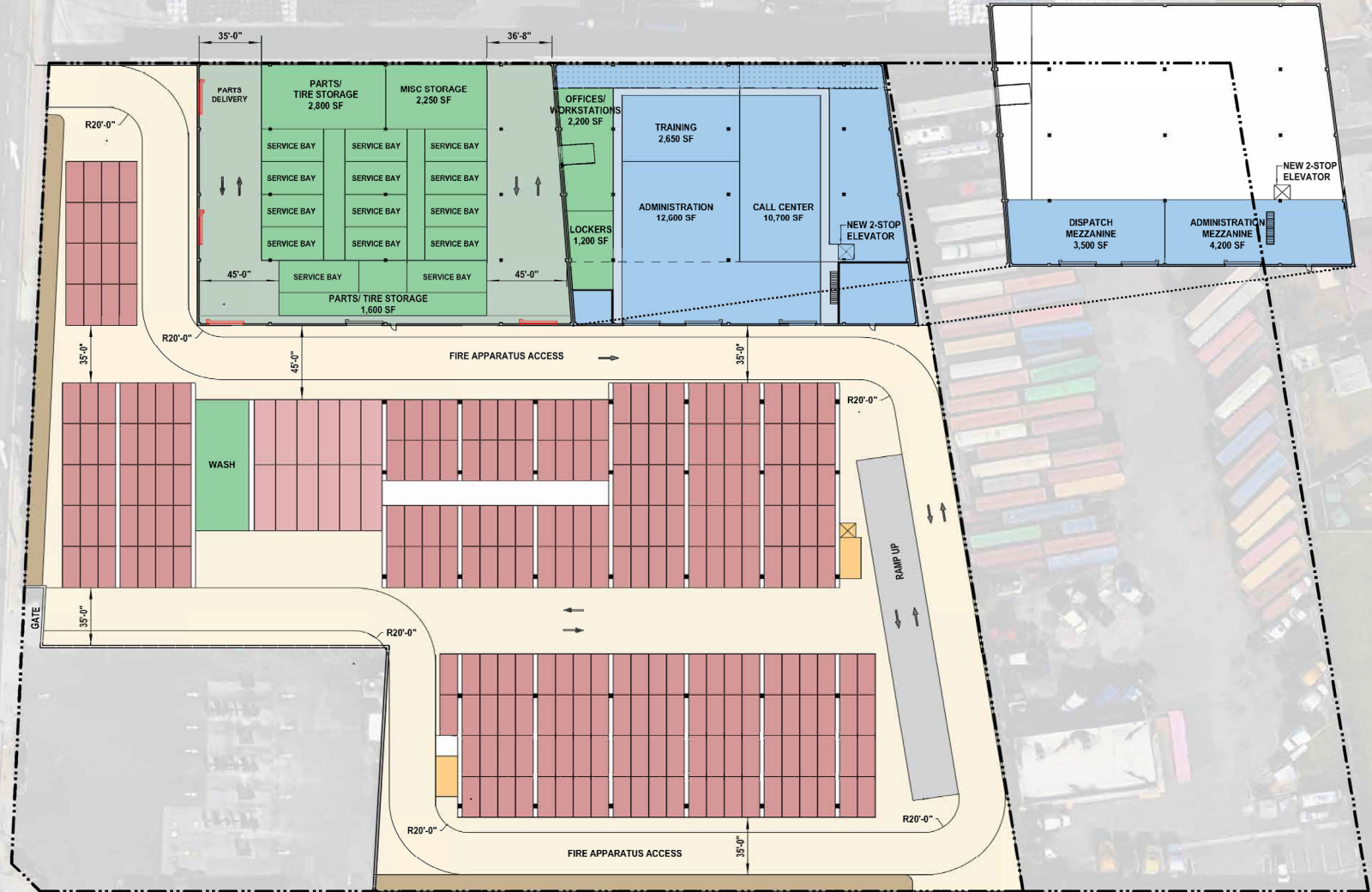
Phase 2 – Capacity increase and site work



Phase 3 – Full buildout

Attachment C

- STANDARD FLEET (10X25)
- OVERSIZED FLEET (12X40)
- PARKING STAFF (COMPACT)
- PARKING STAFF
- MAINTENANCE SPACE
- MAINTENANCE CIRCULATION
- ADMINISTRATION SPACE
- ADMINISTRATION CIRCULATION
- LANDSCAPE
- VERTICAL CIRCULATION
- STORAGE SPACE
- OVERHEAD
- CLEARANCE
- RELOCATED DOORS



GROUND FLOOR PLAN



Construction Project Management Services

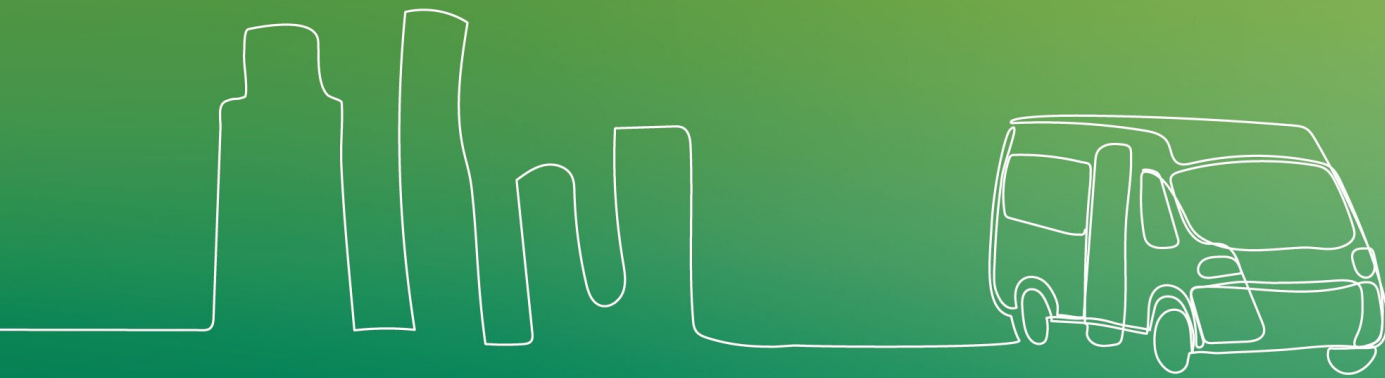
- > Preconstruction focus
 - > Program confirmation
 - > A&E contractor procurement
 - > Design management
 - > Schedule and budget development
 - > Permit coordination services

Recommendation

Authorize an additional \$298,000 in funds, a change in the scope of work to include preconstruction project management services for the Southern region operating and maintenance facility and an extension of the contract through December 31, 2027.

Item 8

2025 Proposed Customer Survey



Customer Surveys - Purpose

- > Customer Satisfaction Surveys – A method to determine if Access is meeting customer needs
- > Traditional biennial survey
- > More focused surveys (ex. Free Fare usage)
- > Last Technology-focused survey - 2021

Draft Survey Question Topics (1-3)

- > What technology does the respondent have? – Internet, smart phone, wearable technology, data plans, etc.
- > Comfort or concerns with Access vehicle improvements – Autonomous Vehicles
- > Comfort or concerns with mobile ticketing for Access trips

Draft Survey Question Topics (4-8)

- > Experience with Where's My Ride mobile app
- > Experience with Online Reservations
- > Experience with Access' website
- > Best methods to disseminate Access information
- > General demographic information

Survey Distribution Methods

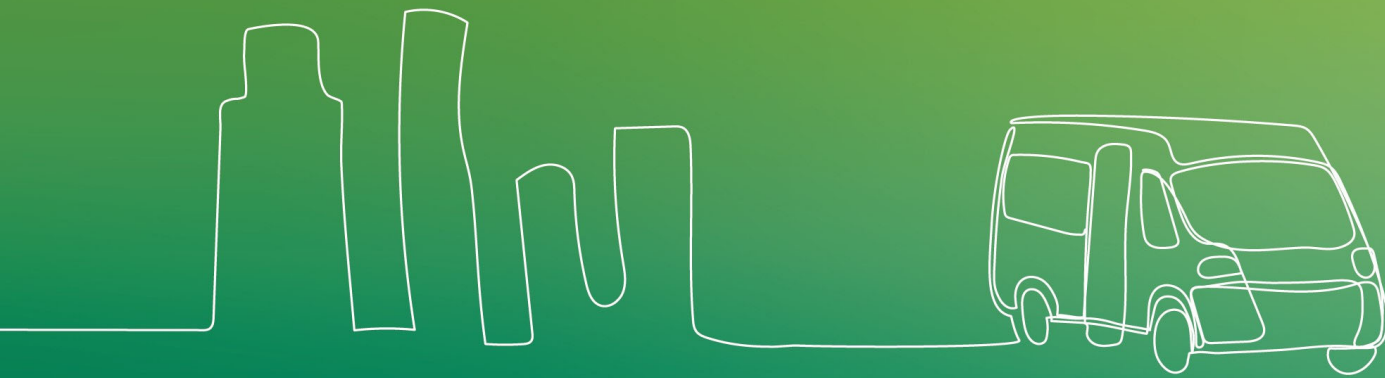
- > Targeted digital format – text and email
- > Non-targeted digital – Access website, QR code flyers
- > Telephone surveys
- > For non-English & non-Spanish speaking respondents, may use Access' translation service

Next Steps

- > November 2024: CAC and TPAC review
- > January 2025: Board of Directors
- > Seeking review and comments to the survey questionnaire (by Feb. 10)
- > Eligible respondents
 - > Active Access customers
 - > At least one trip in calendar year 2024
- > Survey period – Mid-February to late March 2025

Item 9

Operations Update



Statistics

	November 2023	November 2024	% Change
Vehicle Trips Completed	273,947	301,548	+10%
Passenger Trips Completed	338,992	375,616	+11%
Reservation Calls Answered	201,779	197,336	-2%
ETA Calls Answered	48,578	71,178	+47%
Online Reservations	39,388	48,587	+23%

Performance Report Card

Key Performance Indicator	Standard	November	
		2024	FY25
On Time Performance	≥ 91%	91.7%	92.2%
Excessively Late Trips	≤ 0.10%	0.04%	0.02%
Excessively Long Trips	≤ 5%	4.3%	3.9%
Missed Trips	≤ 0.75%	0.36%	0.33%
Denials	≤ 0	1	1
Access to Work On Time Performance	≥ 94%	96.2%	96.2%
Average Hold Time in Seconds (Reservations)	≤ 120	54	54
Calls On Hold > 5 Min (Reservations)	≤ 5%	3.0%	2.7%
Calls On Hold > 5 Min (ETAs)	≤ 10%	3.6%	3.1%
Calls On Hold > 5 Min (Cancellations)	≤ 10%	3.1%	2.8%
Complaints Per 1,000 Trips	≤ 4.0	2.2	2.1
Preventable Incidents per 100,000 Miles	≤ 0.25	0.24	0.29
Preventable Collisions per 100,000 Miles	≤ 0.75	0.77	0.86
Miles Between Road Calls	≥ 25,000	60,494	42,884

Green is good, yellow is cautiously optimistic, red is not meeting standard

Vehicle Procurement Status

- > Build of 3 Cutaways pending final inspection on January 24th (FY24 order)
- > Progress is being made on the vehicle order approved by the Board in September.
- > 143 small Ram ProMasters – 5 delivered so far
- > 2 large battery electric Ram ProMasters – build has started
- > 14 Turtle Top Cutaways – ordered

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Access' Emergency Operations Capabilities

- > Access' Emergency Operations Center (EOC) is activated based on impacts to Access' operations and/or a request for assistance from a partner/member agency
- > Key staff supporting the Access EOC are tied in with communications for both the City of Los Angeles and County of Los Angeles EOCs
- > Access is a member of TransMAC, a mutual assistance agreement between 28 transit agencies across 8 southern California Counties
- > Access has previously provided evacuation or shelter transportation assistance for the Creek Fire (2017), Skirball Fire (2017), Woolsey Fire (2018), Getty Fire (2019), Newton Explosion (2021), and the Hollywood Apartment Fire (2023)

Access Response to January Wildfires

- > Started monitoring fires on Tuesday, January 7 at 1100
- > Issued first update to contractors/staff at 1441
- > Emergency Operations Center (EOC) activated at 0400 on Wednesday, January 8
- > Updated website banner and issued Everbridge and Where's My Ride notification on Wednesday morning
- > Provided script for contractor call centers, Customer Service and Operations Monitoring Center
- > Tied-in to communications from City of LA and County of LA EOCs
- > Road Safety Inspectors staged near fires for potential evacuation requests
- > EOC team in touch with fixed route operators for potential evacuation requests

Access Response to January Wildfires (cont.)

- > Transfer trips cancelled for Tuesday and Wednesday due to fire near Olive View Medical Center; resumed on Thursday
- > Contractors experienced lower trip demand and higher trip cancellation rate
- > Contractors proactively called riders with trips scheduled for pickups in mandatory evacuation zones
- > On January 11, Access issued a revised policy allowing for same day trips from voluntary evacuation zones
- > Public messaging updated on Monday, January 13
- > Access EOC deactivated on Tuesday, January 21, and all public messaging regarding the fires were removed from communication platforms