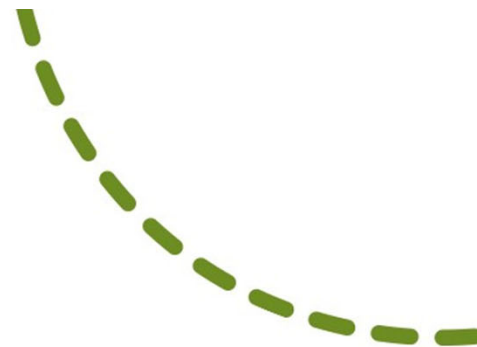
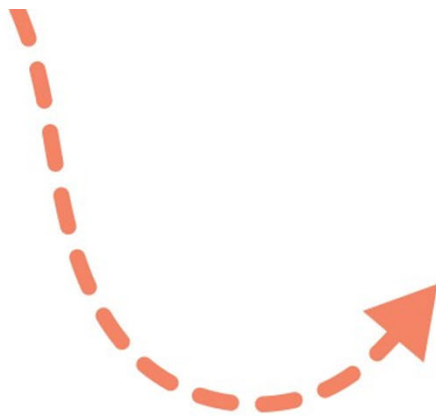
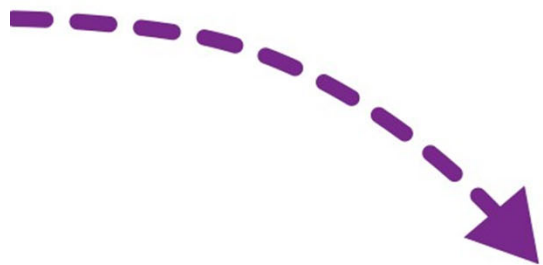
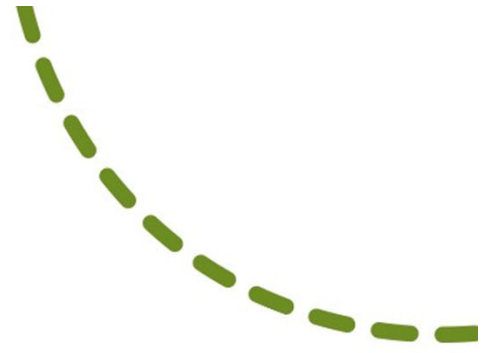
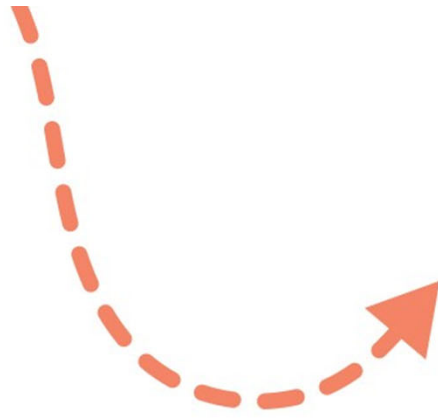
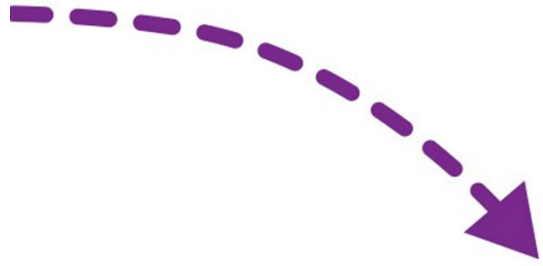


**Board of Directors Meeting
July 20, 2020
Presentations**



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Item 8
Parents with Disabilities
Program Alternatives



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PWD Program Modifications



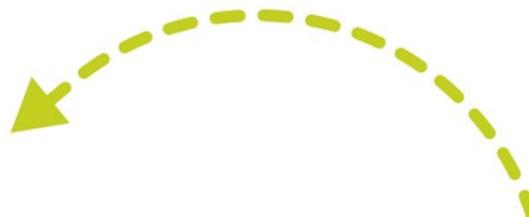
Requested pricing from the service providers on two versions of PWD based on a number of factors -

- User survey - desired features (~120 respondents)

Linked Trips	65	31%
Schedule trips to arrival	63	30%
Reduced Fares	25	12%
Some Same Day Trips	16	8%
Extended Wait times	16	8%
Beyond the Curb	15	7%
No Share Ride	10	5%

- Utilize existing personnel and capital assets

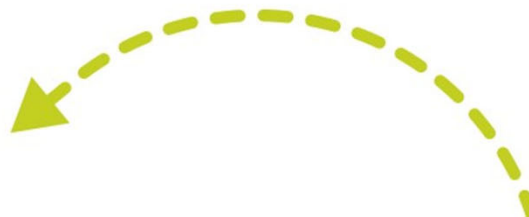
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Program Comparison

Program Elements	PWD - M	PWD - F
Shared rides allowed	Y	N
Extended pick-up wait times 10 minutes	N	Y
Intermediate stop wait times 20 minutes	N	Y
At reservation, choice of linked trip (2 one way trips) or 30 minute reservation after scheduled arrival time (e.g. arrival time 8:00am, parent wishes to go into school, parent may book return trip as early as 8:30am)	Y	N

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Pricing



Per Trip Rates	PWD - M		PWD - F		Same Day	
	Base	COVID	Base	COVID	Base	COVID
Eastern (SGT)	\$38.20	\$51.57	\$68.20	\$92.07	\$38.20	\$51.57
West/Central (CTI)	\$40.20	\$54.27	\$70.20	\$94.77	\$40.20	\$54.27
Northern (MV)	\$42.97	\$52.98	\$69.07	\$85.18	\$45.11	\$55.63
Southern (GPI)	\$36.73	\$49.63	\$67.87	\$91.62	\$38.73	\$49.63
Santa Clarita (SCT)	TBD	TBD	TBD	TBD	TBD	TBD
Antelope Valley (Keolis)	\$33.00	\$35.00	\$105.56	\$105.56	\$49.00	\$60.00

Incremental cost for 19,924 trips -

	Next Day Trip	PWD-M	PWD - Full
Annual Cost	\$583,369	\$790,969	\$1,341,546
Cost Increase		\$207,600	\$758,177

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Next Steps



COVID-19 pandemic will directly impact program for the foreseeable future.

- All trips are non-shared ride, can be scheduled to arrival time and same-day options are available.

Full program roll-out will coincide with in-person school programs.

- LAUSD will not be in-person until 2021

Staff will implement program as appropriate.

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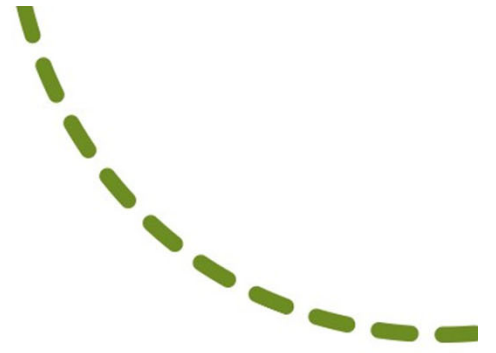
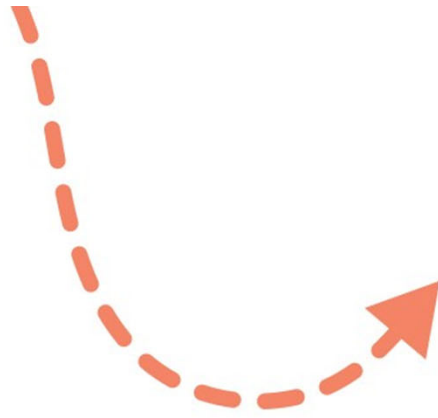
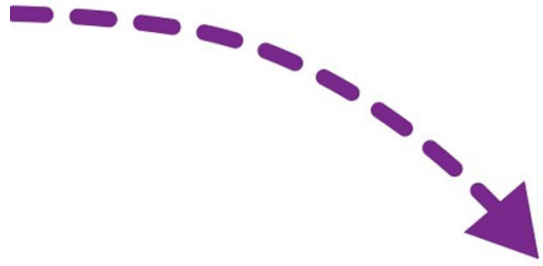
Recommendation



Authorize staff to modify service provider contract terms and rates for the provision of a modified Parents with Disabilities program (PWD-M) county-wide.

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Item 9
Consideration to Approve
Draft FY21 Funding Request



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Budget Process - Revised



Access Board of Directors

- Draft budget review - January/February
- Continuing Resolution
- Revised HDR Projections
- Submit Draft Funding Request July
- Metro Budget Approval - September
- Access Budget Approval - September
- New MOU - October

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Forecast



FY21 Original Forecast	FY20 Actuals	FY21 Forecast	% Change FY21/FY20
5,187,703	3,707,599	1,462,982	(-61%)

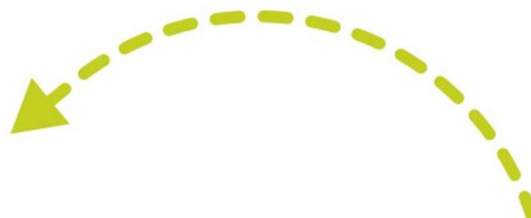
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Trip Factor

- Forecast of Passengers
- Convert to Trips
- Trip Factor = $\frac{\text{Actual Passengers last 12 months}}{\text{Actual Number of Trips last 12 months}}$
- Usual range 1.32 - 1.28
- $1,462,982/1.28 = 1,142,955$ trips

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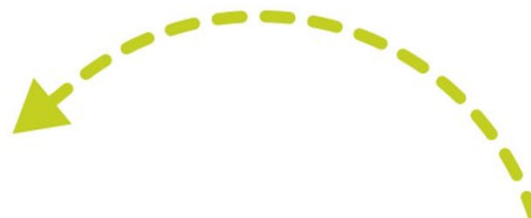


Budget - Major Impact Factors

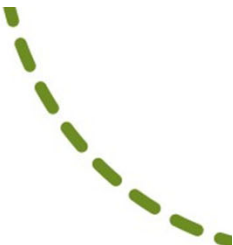


- HDR Revised Forecast
- Covid-19 Operational Response
 - No Shared Rides
 - PPE and Hygiene Measures
 - Meal Delivery
 - Special Programs

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Draft Budget Request



Expenses	2021 Budget
Contracted Support	\$ 13,125,207
Direct Transportation	\$125,660,202
Mgmt & Admin	\$13,091,002
Expenses Total	\$151,876,411

Capital	
Capital - Federal Funds	\$9,030,060
Capital - Local Funds	\$4,169,940
Capital Total	\$13,200,000

Operating and Capital Budget	\$165,076,411
10% Reserve	\$ 15,187,641

Draft Funding Request **\$ 180,264,052**

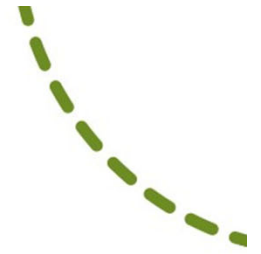
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Draft Funding Scenario

Operating Funds	Amount	% of Total Funding
New Local Funds		
Prop C	\$ 43,158,878	
CARES Act	\$ 33,500,000	
Measure M	\$ 12,000,000	
Sub-Total New Local Funds	\$ 88,658,878	49.2%
Other Funding		
FTA Section 5310	\$ 69,500,000	38.6%
Passenger Fares	\$ 3,574,367	2.0%
Prop C Carryover from FY19	\$ 3,717,637	2.1%
Other Grants	\$ 1,153,403	0.6%
Misc Income	\$ 459,766	0.3%
Total Operating Funds	\$ 78,405,173	43.5%
Capital Funding		
PROP C New	\$ 4,169,940	
Other Capital	\$ 9,030,060	
Total Capital	\$ 13,200,000	7.3%
Total Funding	\$ 180,264,052	

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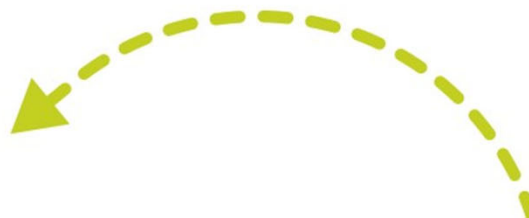


Next Steps for FY21 Budget



- **FY21 Budget Development**
 - Submit funding request - July
 - Finalize budget - August
 - Access funding included in Metro's Budget submittal to its Board - September
 - Present proposed FY21 Budget to Access' Board - September

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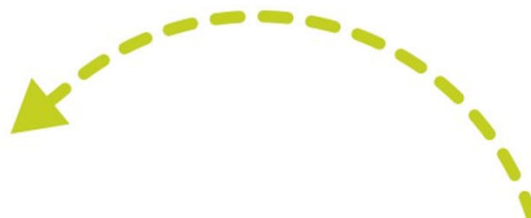


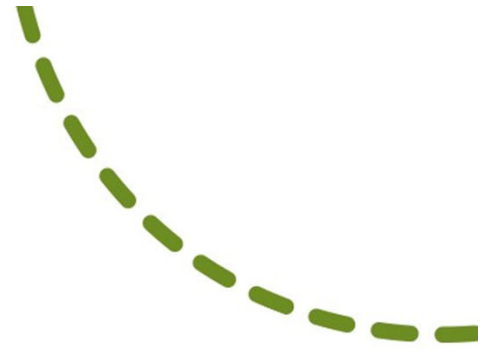
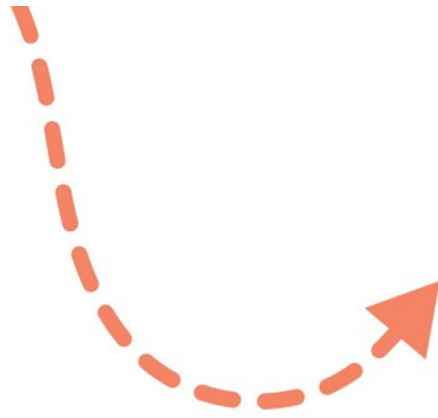
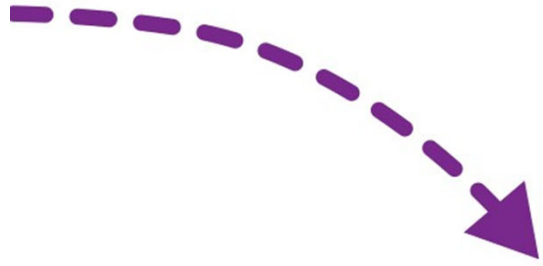


Recommendation

Authorize staff to submit a revised draft budget for Metro planning purposes in the amount of \$180,264,052 (inclusive of a 10% reserve) for FY 21 to the Los Angeles County Metropolitan Transportation Authority (Metro).

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Item 10
Where's My Ride Grant Award
Presentation



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FTA Mobility for All Grant



- Grant opportunity was announced on Nov. 1, 2019 with total grant amount of \$3.5 M
- Application submitted on Jan. 2, 2020 requesting \$350,000 grant
- Grant awards announced by FTA on Jun 5, 2020 to 17 projects nationwide
- Access was awarded \$330,000
- Project will take 18 months to complete

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From WMR to ATMA



Access is proposing to enhance “Where’s My Ride” (WMR) with new functions and rename the mobile apps to Accessible Traveler Mobile App (ATMA)

- Trip Planning
- Trip Booking
- Trip Cancellation
- Integrated Mobile Fare Payment
- Digital Rider ID
- Multi-function BLE Beacon

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ATMA New Functions

Trip Planning

- Same Day Trip Planning
- Next Day Trip Planning

Trip Booking/Cancellation

Similar to website online reservation/cancellation.

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ATMA New Functions

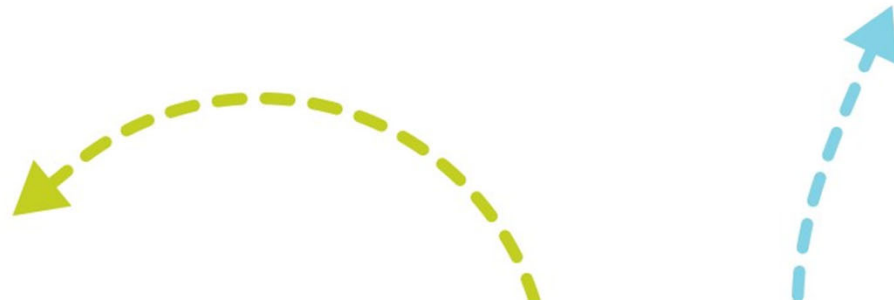
- Integrated Mobile Fare Payment



- Digital Rider Identification Card



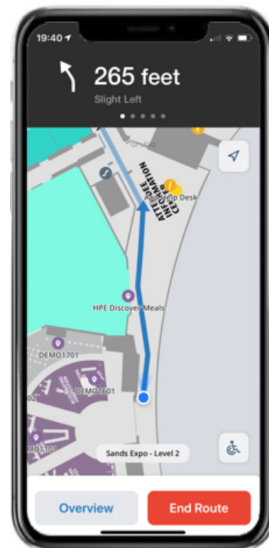
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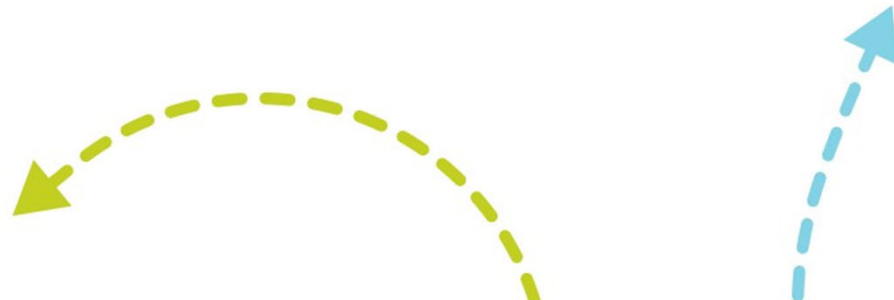
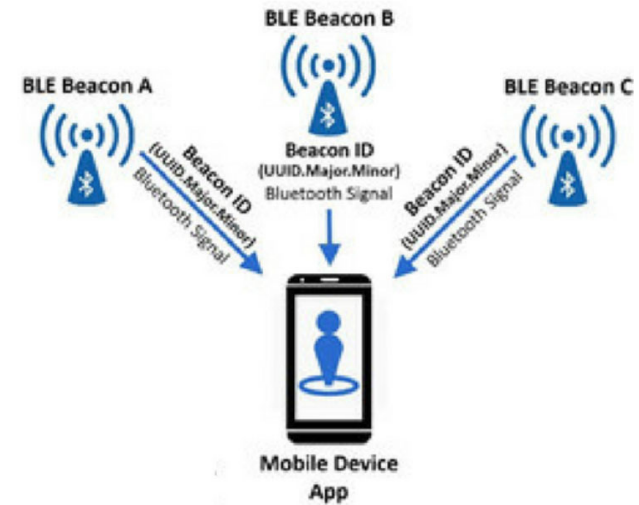
ATMA New Functions

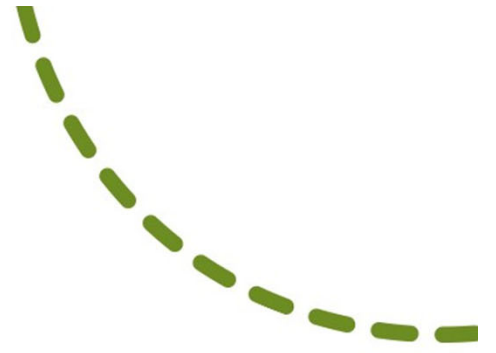
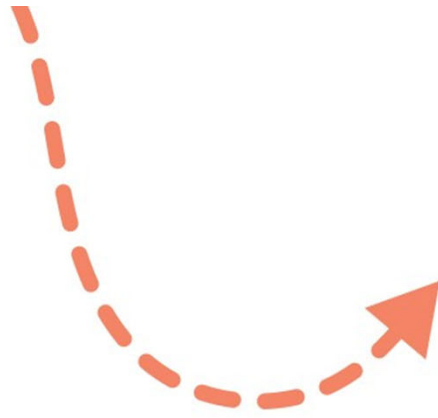
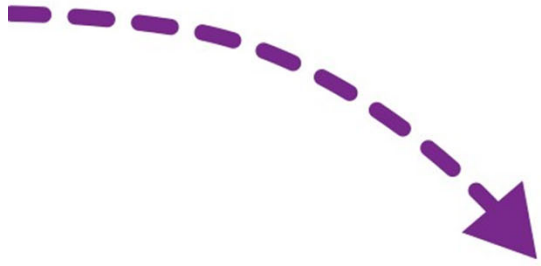
Multi-Function BLE Beacon

- Wayside Notification
- Precision Docking Notification
- Automatic Mobile Fare Validation



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Item 11
COVID-19 Update



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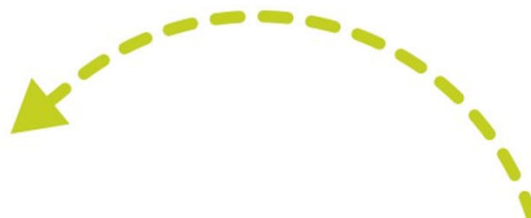


Incident Timeline



- June 4 - Access receives large shipment of free PPE from the California State Council on Developmental Disabilities.
- July 6 - Access implements first step of service restoration plan with limited physically distanced shared rides on transfer trips to and from the Antelope Valley.
- July 17 - Last day of meal delivery program with City of Los Angeles Department on Disability and Khalsa Care Foundation.

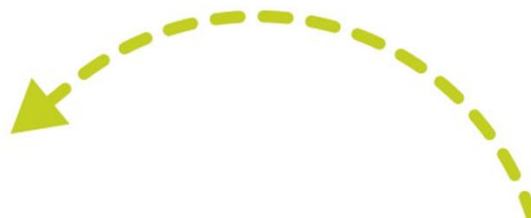
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Delivery Operations

- Access has four current meal, grocery, and paper goods delivery projects and has made 211,491 total deliveries through Tuesday, July 14th.
- Delivery operations remain ongoing in five service regions.
- Meal delivery program with the City of Los Angeles Department of Aging has been extended through August 2020.

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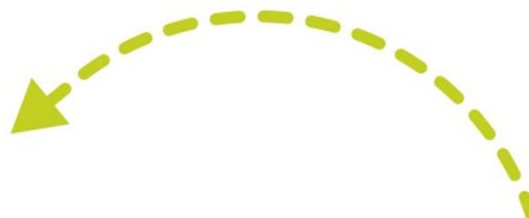


Same Day Service Update



- As of Monday, July 14, Access has completed 6,315 same-day trips since the program was implemented on May 4.
 - The busiest day for same day trips occurred on July 3 with 163 total trips.
- As of Monday, July 14, Access has completed 9 total curbside pick up trips since the program was implemented on June 8.

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Preventing COVID-19: Safety Tips for Paratransit Operations

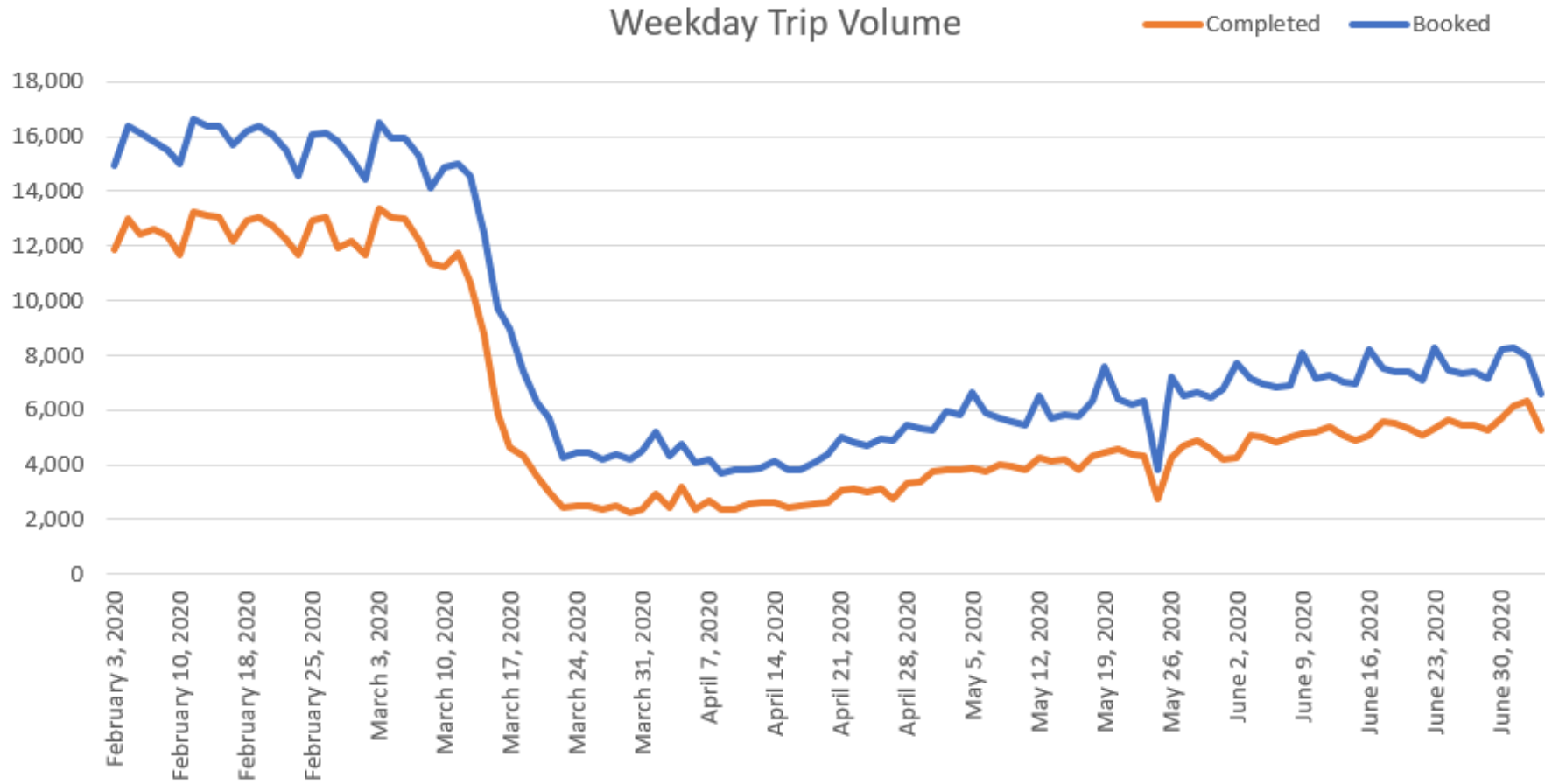


- The EOC team developed a tip sheet for drivers for preventing the spread of COVID-19 during paratransit operations.
- Feedback was obtained from Access' liaison with the LA County Department of Public Health and from service region contractors.
- Tip sheets will be distributed to service region contractors to provide to drivers.

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Impacts on Ridership



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COVID-19 Positive Cases

	Confirmed Cases								Total
	April		May		June		July		
	Other Staff	Drivers	Other Staff	Drivers	Other Staff	Drivers	Other Staff	Drivers	
Access Staff	0		0		0		0		0
Eastern Region	1		1	0	2	4	1	1	10
Antelope Valley Region									
Northern Region		1				3		1	5
West/Central Region		1	1	5	1	1	2	1	12
Santa Clarita Region		1							1
Southern Region		1	1	1	1	4		1	9
Total	1	4	3	6	4	12	3	4	37

as of 7/16/2020

Service Restoration Factors



1. Demobilize mid-day vehicle disinfection.
2. Reduce/eliminate delivery services.
3. Eliminate same day service pilot program, including curbside pick up.
4. Reduce/eliminate non-shared ride service.
5. Relocate the North County transfer point back to Olive View Medical Center.

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Share Ride Service Restoration Factors



1. Reinstatement limited shared rides to large vehicles (two rider maximum on cutaways).
2. Reinstatement limited shared rides on all vehicles (two riders maximum on all vehicles; one mobility device maximum).
3. Reinstatement all shared rides with a one mobility device maximum on minivans.
4. Reinstatement all shared rides with no limitations.

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Other Recovery Factors

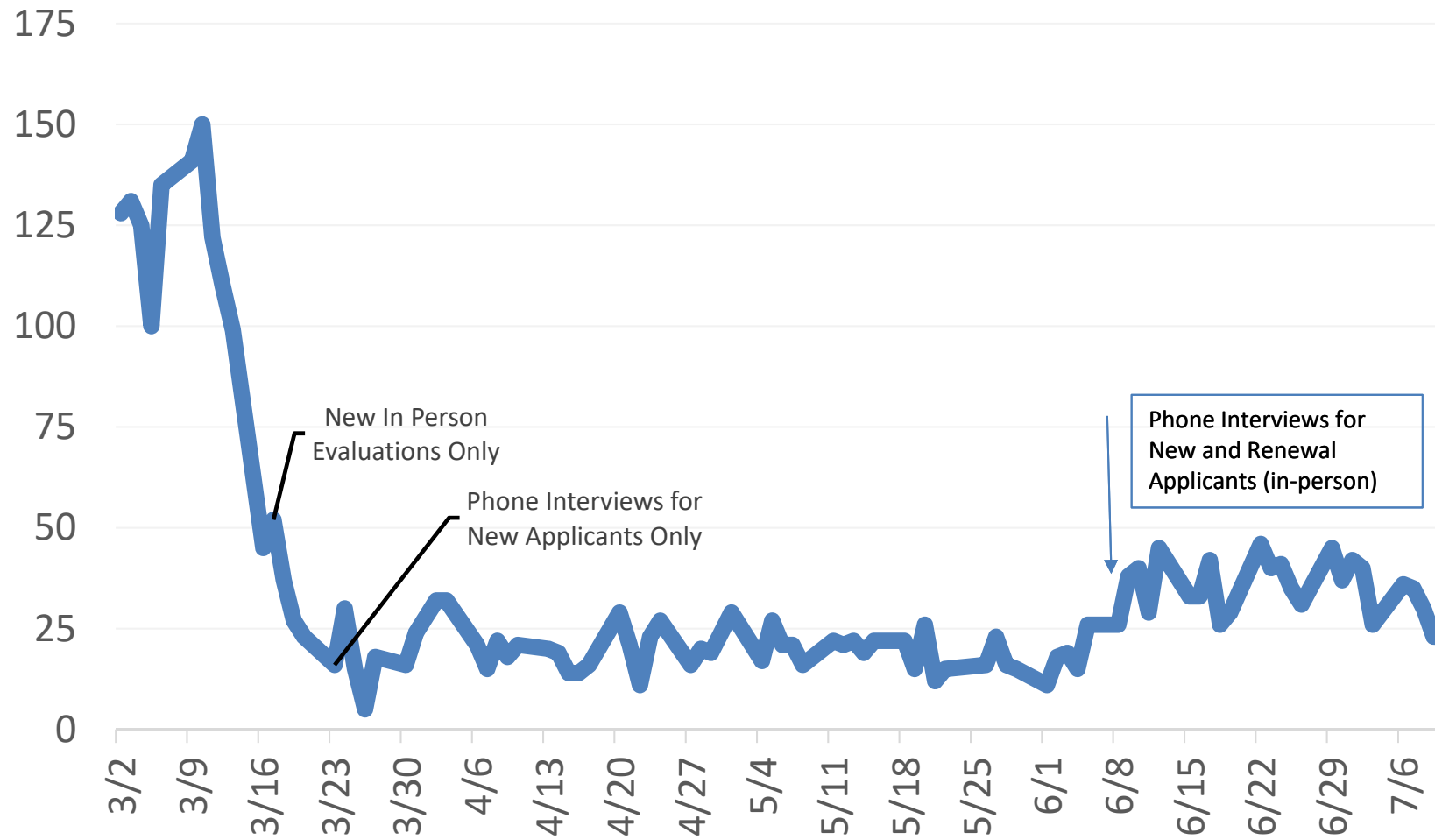


1. Continue to build inventory of extra PPE.
2. Maintain communications with major activity centers to monitor re-openings.
3. Reinstate restricted addresses and recovered riders.

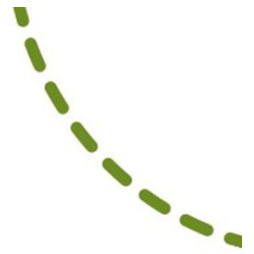
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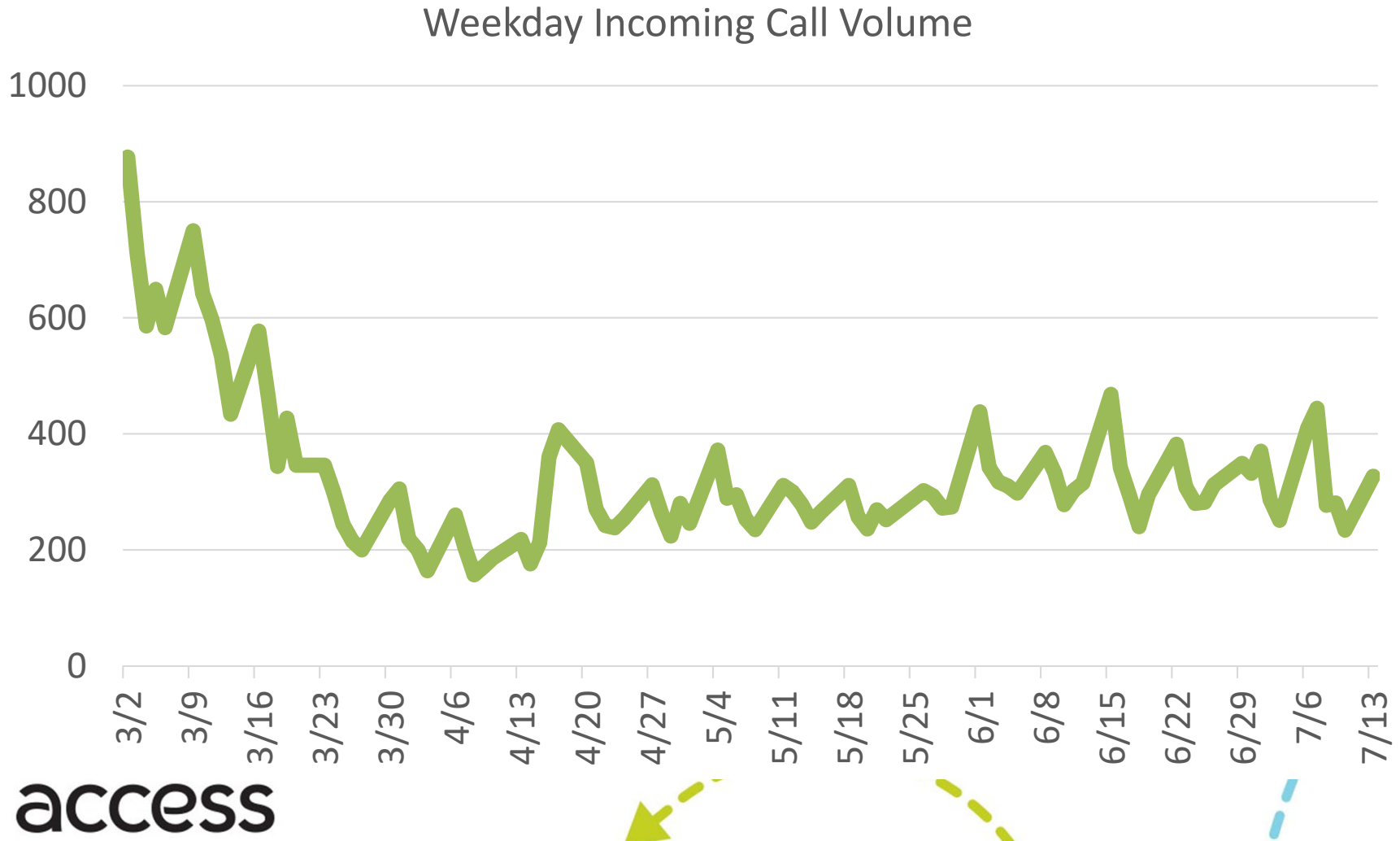
Impact on Eligibility



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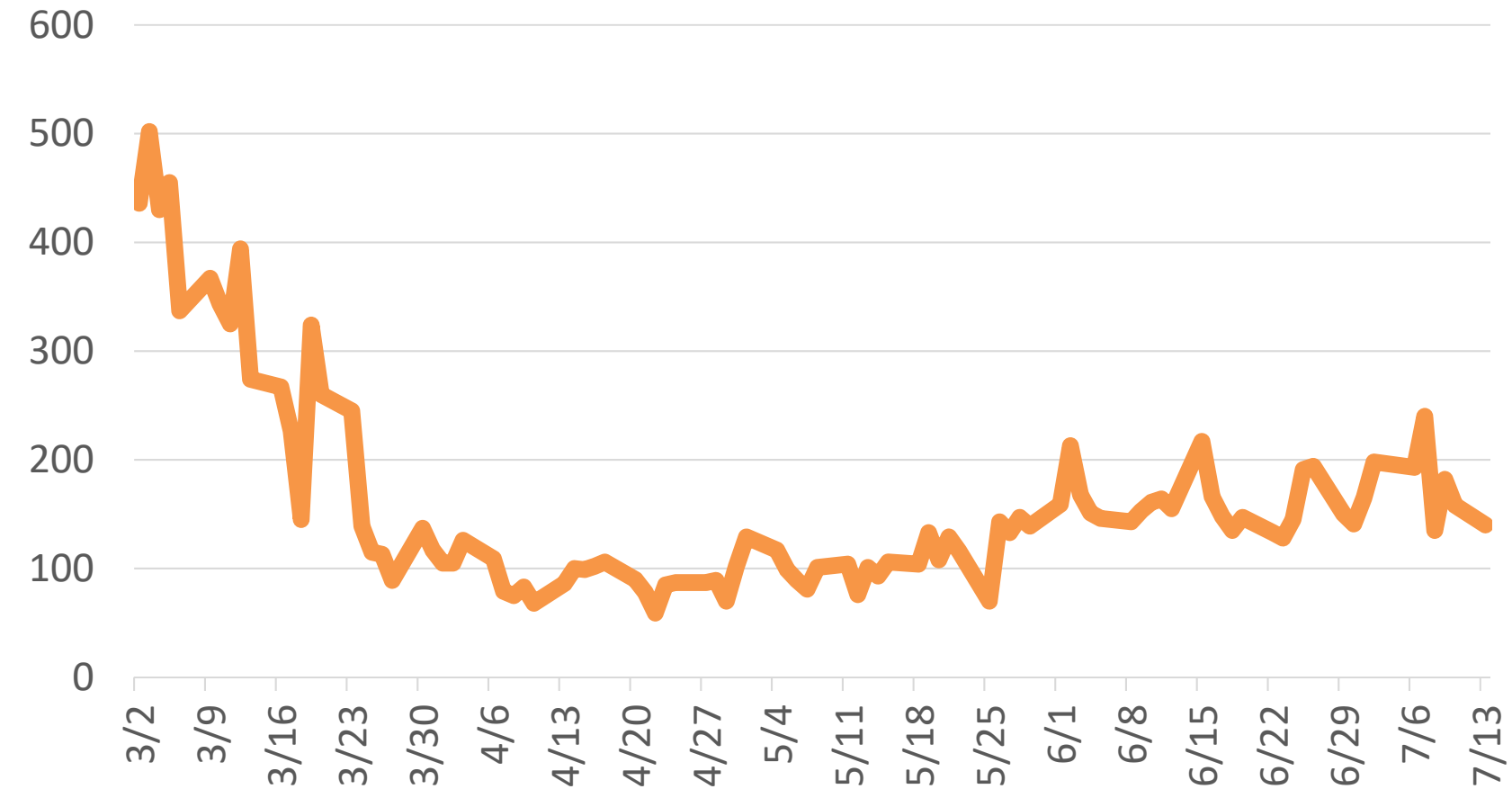
Impact on Customer Service



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Impact on OMC

Weekday Incoming Call Volume



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