TPAC Meeting
June 11, 2020
COVID-19 Update

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Incident Timeline

- March 4 - Los Angeles County declares local emergency
- March 16 - Access activates its EOC
- March 18 - Transfer trips temporarily relocated from Olive View Medical Center to McBean Regional Transit Center
- March 23 - Access Board Declaration of Emergency
- March 23 - Eligibility interviews at Commerce facility shifted to phone interviews
- March 24 - Implemented no share ride policy and twice daily vehicle cleaning
- March 31 - Eligibility interviews at Antelope Valley and Santa Clarita shifted to phone interviews
Incident Timeline

- April 6 - Access implements meal delivery operation in partnership with the City of Los Angeles Department of Aging and Everytable
- April 7 - Access EOC activates at Level 1 (Highest) for first time in agency history
- April 13 - Access implements grocery delivery operation in partnership with Project Door Drop in the Antelope Valley
- April 20 - Access implements meal delivery operation in partnership with the City of Los Angeles Department on Disability and Fox Studios
- April 29 - Access implements meal and grocery delivery operation in partnership with Jewish Family Services of Los Angeles
Incident Timeline

- May 04 – Access implements limited same-day service program
- May 15 – Access implements delivery service project with the organization I Did Something Good Today
- May 18 – Access expands delivery service project with the City of Los Angeles Department on Disability with a new food vendor partner, the Khalsa Care Foundation
- May 30 – Access’ EOC initiates response to curfew/civil unrest.
- June 1 – Access invited to send Agency Representative to the City of Los Angeles EOC.
- June 8 – Added curbside pickup to same-day service program.
Delivery Operations

• Access has implemented six meal, grocery, and paper goods delivery projects and has made 109,627 deliveries through Friday, June 5th.
• Delivery operations are ongoing in five service regions.
• Two new projects include:
  o The City of Los Angeles Department on Disability and the Khalsa Care Foundation to deliver meals to people with disabilities.
  o The organization I Did Something Good Today to deliver paper goods to seniors and people with disabilities.
Same Day Service Update

• As of Monday, June 8, Access has completed 2,335 same-day trips since the program was implemented on May 4.
• On June 8, Access implemented a curbside pickup option to its same-day service program.
  o The rider is to remain in the vehicle and should pay for items prior to the trip.
  o The driver is to receive the package and provide the items to the rider.
  o Trip length cannot exceed 10 miles one way.
  o Fare will be charged for each trip leg; same vehicle and driver to do both legs.
Impacts on Ridership

Weekday Trip Volume

- Booked
- Completed

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Other COVID-19 Updates

- Effective June 1st, riders are required to wear a face covering when using Access. Riders who can’t wear a face covering due to a disability or underlying health condition can ask for an exemption through Customer Service.
- Access is preparing to provide extra masks for drivers to have available for riders without one.
- Access Headquarters staff, some regional reservation staff, and all Customer Service/Operations Monitoring Center staff continue to telework.
- Recovery planning continues with a focus on both restoring service to pre-pandemic service demand, reentry to the Access HQ facility, and obtaining FEMA reimbursement.
May 2020 Protest/Curfew Response

- Access activated its EOC at Level II over the weekend of May 30-31 to coordinate its response to the curfews imposed by multiple jurisdictions.
- Access adjusted service hours in accordance with curfew orders. Contractors contacted riders with scheduled trips during curfew hours to cancel trips or reschedule trips to earlier times.
- Access continued to operate after curfew times to transport riders who met exemptions of the curfew orders or to assist riders already out in the community.
- Access’ PIO disseminated service change information to riders via the website banner and through emergency alerts in the Where’s My Ride app.
- Access sent a liaison to the City of Los Angeles EOC to obtain real-time situational awareness from city partners.
Recovery and Reconstitution

• Recovery planning, currently underway, will focus on both reconstitution of service to normal operating levels and reentry of staff to the Access HQ and Eligibility facilities.
• Access is investigating potential sources of cost reimbursement for response-related expenses.
• Staff are researching potential changes to HQ to enhance social distancing, add temperature screening devices, and implement adjusted staffing schedules.
• Eligibility is planning for ways to ensure social distancing at all stages of the eligibility evaluation.
Challenges to Returning to Normalcy

• At some point, ridership will return.
• As trip demand grows, Access will need to cease delivery services and same day service, and reintroduce shared rides.
• Taxi services will be ready to resume Access support.
• Key will be to balance (1) public health advice, (2) trip demand, and (3) re-shifting all resources back to next-day service.
Eligibility/Customer Service

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Impact on Eligibility

- New In Person Evaluations Only
- Phone Interviews for New Applicants Only

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Impact on Customer Service

Weekday Incoming Call Volume

- 3/2: 1000
- 3/9: 800
- 3/16: 600
- 3/23: 400
- 3/30: 200
- 4/6: 100
- 4/13: 50
- 4/20: 25
- 4/27: 12
- 5/4: 5
- 5/11: 3
- 5/18: 2
- 5/25: 2
- 6/1: 2
- 6/8: 2
Impact on OMC

Weekday Incoming Call Volume

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Financial Impact

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## FY20 Cost Differential

<table>
<thead>
<tr>
<th>Description</th>
<th>Normal Rates</th>
<th>Covid-19 Rates</th>
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<tbody>
<tr>
<td>Same Day Rate</td>
<td>$44.23</td>
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<tr>
<td>Emergency Hourly Rate</td>
<td>$50.00</td>
<td>$50.00</td>
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<tr>
<td>Average Provider Rate/Trip:</td>
<td>$31.48</td>
<td>$44.23</td>
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<tr>
<td>Special Procedures</td>
<td>$0.00</td>
<td>$5.16</td>
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<tr>
<td><strong>Adjusted Average Rate (Variable only):</strong></td>
<td><strong>$31.48</strong></td>
<td><strong>$49.39</strong></td>
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<tr>
<td>% Increase vs Normal:</td>
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<td>57%</td>
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</table>
# Draft Financials – FY20 YTD April

<table>
<thead>
<tr>
<th></th>
<th>Actuals</th>
<th>Budget</th>
<th>Var B/(W)</th>
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<tbody>
<tr>
<td>Direct Transportation</td>
<td>$129,124,823</td>
<td>$131,205,813</td>
<td>$2,080,990</td>
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<tr>
<td>Contracted Support</td>
<td>$10,991,954</td>
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<td>Mgmt. &amp; Admin.</td>
<td>$9,020,626</td>
<td>$9,533,347</td>
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<td>Expenses Total</td>
<td>$149,137,403</td>
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## FY20 Year End Projection

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<th>Forecast</th>
<th>Budget</th>
<th>Variance</th>
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<td><strong>PAX</strong></td>
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<td>YTD April Actuals</td>
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<td>279,347</td>
<td>3,789,574</td>
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<td>May-June Forecast</td>
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<tr>
<td>Total</td>
<td>3,789,574</td>
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<tr>
<td><strong>Trips</strong></td>
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<tr>
<td>YTD April Actuals</td>
<td>2,744,877</td>
<td>227,111</td>
<td>2,971,988</td>
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<tr>
<td>May-June Forecast</td>
<td>227,111</td>
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<tr>
<td>Total</td>
<td>2,971,988</td>
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<td><strong>Cost/Trip</strong></td>
<td>$44.83</td>
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<td><strong>YTD March Actuals</strong></td>
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<td>Contracted Support</td>
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<td>Direct Transportation</td>
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<td>Mgmt. &amp; Admin.</td>
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<td><strong>Totals:</strong></td>
<td>$149,137,403</td>
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## FY21 Passenger Estimates

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<th>FISCAL YEAR</th>
<th>TOTAL</th>
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<td>FY21 Original Projection</td>
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<td>2021 May Estimate</td>
<td>3,790,600</td>
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<td>2021 July Projection</td>
<td>To Be Determined</td>
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Next Steps for FY21 Budget

FY21 Budget Development

- Passenger Re-Forecast - July
- Draft Budget - Mid-July
  - Review of non-essential services
  - Prioritization of essential services
  - Contract modifications - Tiers
  - Social distancing measures
  - Alternate revenue sources
- Continuing Resolution Metro/Access
- Final Budget - August
- MOU Negotiations September/October