



Proposed Annual Budget

Fiscal Year 2020/2021

access

Access Services Board of Directors and Executive Team

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Chair

Los Angeles County
Board of Supervisors

Martin Gombert

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Palos Verdes Peninsula Transit Authority
Los Angeles County Local Operators

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Corridor Transportation Representatives

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Deputy Executive Director

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Advisory Committee (TPAC)

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Community Advisory Committee (CAC)

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Access Services Member Agencies

Antelope Valley Transit Authority

Beach Cities Transit

City of Alhambra

City of Arcadia

City of Baldwin Park

City of Bell

City of Bell Gardens

City of Bellflower

City of Burbank

City of Calabasas

City of Carson

City of Cerritos

City of Commerce

City of Compton

City of Cudahy

City of Downey

City of Duarte

City of El Monte

City of Glendale

City of Huntington Park

City of Inglewood

City of La Cañada Flintridge

City of Lawndale

City of Lynwood

City of Monterey Park

City of Paramount

City of Pasadena

City of Rosemead

City of Sierra Madre

City of West Covina

City of West Hollywood

City of Westlake Village

Culver CityBus

Foothill Transit

Gardena Municipal Bus Lines (GTrans)

Long Beach Transit

Los Angeles Department of
Transportation (LADOT)

Los Angeles County Department
of Public Works

Los Angeles County Metropolitan
Transportation Authority (Metro)

Montebello Bus Lines

Norwalk Transit

Palos Verdes Peninsula Transit Authority

Santa Clarita Transit

Santa Monica's Big Blue Bus

Torrance Transit

Mission and Vision Statement

Mission

Access Services promotes access to all modes of transportation and provides quality and safe ADA paratransit service on behalf of public transit agencies in Los Angeles County.

Vision

Access Services serves the community as the leader in promoting accessible and innovative transportation solutions. We accomplish this vision by:

- > Providing quality, efficient, safe and dependable ADA paratransit service.
- > Leading the national dialogue as an advocate for universal access to transportation.
- > Partnering with other entities to secure alternate funding sources and legislation that expands transportation options.



About Access

Access Services, a local public entity, is the Los Angeles County Consolidated Transportation Services Agency ("CTSA") and administers the Los Angeles County Coordinated Paratransit Plan ("Plan") on behalf of the County's 45 public fixed route operators (i.e., bus and rail). Pursuant to the Plan, Access facilitates the provision of complementary ADA paratransit services to certain persons with disabilities as required by 42 U.S.C. §12143 under the name "Access Paratransit." Paratransit is an alternative mode of flexible passenger transportation that does not follow fixed routes or schedules. Typically, vans or mini-buses are used to provide paratransit service, but shared taxis are also important providers as a form of transportation. Complementary ADA paratransit is a federally mandated civil right for persons with disabilities who cannot ride the accessible public fixed route buses and trains.

Access Services facilitates Access Paratransit service by entering into and administering federally funded regional contracts with independent private transit providers, who, in turn, supply the reservation taking and transportation service in conformance with the Plan, applicable law and the contract. Access Services also leases vehicles to the regional providers at \$1 per month to help facilitate the provision of service under the contracts. In total, the Access Paratransit system provides more than 3.4 million trips per year to nearly 140,000 qualified disabled riders in a service area of over 1,950 square miles. Access Services receives its funding for these services from the Proposition C sales tax, Federal 5310 grants, Measure M sales tax and fare box revenue.

In its function as the Consolidated Transportation Services Agency (CTSA), Access Services acts as a state mandated facilitator charged with the development and implementation of regional coordination of social service transportation to seniors, persons with disabilities, the young, and the low-income disadvantaged.

Service Area

As required by applicable regulations, Access Paratransit service is available for any ADA paratransit eligible individual for any purpose to or from any location within $\frac{3}{4}$ of a mile of any fixed-route bus operated by the Los Angeles County public fixed-route bus operators and within $\frac{3}{4}$ of a mile around Metro Rail stations during the hours that the systems are operational.

The service area is divided into six regions and extends into portions of the surrounding counties of San Bernardino, Orange and Ventura that are served by Los Angeles County fixed-route bus lines. The transit providers for each of the regions are as follows:

- > Eastern Region - San Gabriel Transit
- > West Central Region - California Transit Inc.
- > Northern Region - MV Transportation
- > Southern Region - Global Paratransit
- > Santa Clarita Region - City of Santa Clarita
- > Antelope Valley Region - Keolis



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EVERYTABLE

Equality served here

EVERYTABLE

Equality served here

EVERYTABLE

Equality serve here

THE MAXIMUM CAPACITY
OF THIS FORK
2500 LB (1134 KG)
WHEN THE LOAD IS
CENTERED ON THE LOAD
CARRYING PLATFORM

OPERATING INSTRUCTIONS
OPERATE
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Executive Summary

Executive Summary

Access' FY21 projected ridership is expected to be severely impacted by the COVID-19 pandemic. The FY21 ridership projection assumes a 61% decline in ridership when compared to FY20. Access is proposing a \$163.9 million budget to transport approximately 1.5 million passengers. The FY21 proposed budget reflects an 18% decline in operating expenses (FY21 vs FY20). Staff believes that the projection is speculative as there are many unknown variables that can affect demand. Two of the significant factors include potential vaccine(s) against COVID-19 and/or effective treatments that will allow the public to resume normal activities. To that end, staff has requested that a contingency reserve of ten percent (10%) of the operating budget be established should demand pick up earlier than expected.

Although projected ridership is down for FY21, the agency's response to the pandemic has created additional costs to ensure the safety of frontline staff as well

as our customers. The quick response of this agency from the very beginning of the pandemic sought to maximize the safety of all of our constituents. Access implemented the following initiatives: a No Shared Ride Policy, mid-shift vehicle cleanings, post-trip vehicle wipe downs, face covering requirements for both front-line employees and customers, same day service to/from selected destinations, curbside pickups, and meal and grocery deliveries of behalf of local government agencies and non-profit organizations. In addition, the last step of legislated increases to the minimum wage has impacted operational costs.

Access continues to seek innovative ways to increase efficiency while providing even better service. Staff has submitted multiple grant applications and has received grant funding for innovative projects. Staff will continue to seek non-traditional sources of revenue to supplement its funding in order to deliver the best possible service.

Department	FY2019/20	FY2020/21
Administration	7.2	8.2
Contract Operations & Management	165.2	132.3
CTSA Function	0.5	0.5
Eligibility Determination	11.0	9.6
Operating Expense	183.9	150.7
Capital Expenditures	9.3	13.2
Total Expenditures	193.2	163.9



FY 2019/20 Overview

FY 2019/20 Accomplishments

Operations

- > Implementation of COVID-19 services/changes including same-day service, curbside pick-up service, meal delivery programs and no share rides.
- > Implemented an expansion of Transfer Trip service.
- > Accepted delivery on 131 new minivans and 12 ProMaster vans and integrated a new compressed natural gas Promaster Van into the fleet.
- > Implemented a new third party taxicab maintenance audit.
- > Completed testing of new suspension systems on Access' cutaway vehicles.
- > Implemented a more visible logo on Access taxi cabs.
- > Implemented new contractor audits designed to improve the customer experience, focusing on estimated time of arrival calls, last hour reservation calls, and processing of no shows by dispatchers.
- > Implemented a new wheelchair securement audit at contractor yards.
- > Activated Access' Emergency Operations Center to manage emergency response for the:
 - > Saddleridge Fire, October 2019;
 - > Tick Complex Fire, October 2019;
 - > Getty Fire, October 2019;
 - > Antelope Valley winter storms, November 2019;
 - > Antelope Valley winter storm, December 2019;
 - > COVID-19 pandemic; and
 - > Civil unrest, May-June 2020.
- > Updated Access emergency plans and developed new plans related to emerging infectious diseases and continuity of operations:
- > Implemented a new Workplace Safety Committee.
- > Implemented the Barracuda Intruder Defense System at Access Headquarters.
- > Implemented new stand locations at Universal Studios and Long Beach Civic Center.
- > Monitored numerous special events including Sailing with the Blind, Rancho Spinal Games, and the Disability Pride Parade.
- > Worked with Los Angeles International Airport to keep the Access stand locations the same when they moved taxi/transportation network company stands offsite.

FY 2019/20 Accomplishments

Planning

- > Access began educating customers who have Medi-Cal insurance about additional transportation benefits available through their Managed Care Provider (MCP). Medi-Cal recipients may be able to receive free and individualized transportation services by contacting L.A. County MCPs. Access customers utilizing transportation services through their MCPs will not affect their Access eligibility.
- > Repurposed unused Metro Section 5310 grant funding to help fund expanded transfer trip program to/from northern region to Santa Clarita and Antelope Valley.

IT

- > Updated and replaced network systems
- > Implemented Cybersecurity Awareness Campaign
- > Implemented new trip database (TripDB)
- > Released new Access website
- > Implemented agency-wide telecommuting capabilities
- > Transitioned staff to 100% telecommuting
- > Implemented new fleet management software
- > Received two FTA grant awards
 - > FTA Transit Bus Automation Strategic Partnership - \$120,000
 - > FTA Mobility for All Pilot Project - \$330,000

Eligibility

- > Transitioned to telephone interviews for all new eligibility applicants and renewals.

Governance

- > Implemented a new Board governance model for the Agency.



Overall System Statistics

Performance	FY 2018/19 Actual	FY 2019/20*	FY 2020/21 Budget
Eligibility Determinations	55,553	47,991	33,810
Passengers	4,503,721	3,751,762	1,462,982
Contract Revenue Miles	32,212,996	26,779,140	10,344,340
Number of Trips	3,491,521	2,940,271	1,141,985
Average Trip Distance	9.23	9.11	9.06

Purchased Transportation Cost			
Cost per Trip	\$40.03	\$48.20	\$102.91
Cost per Passenger	\$31.03	\$37.77	\$80.33
Cost per Contract Revenue Mile	\$4.34	\$5.29	\$11.36


*unaudited

Goals/Performance Standards

Operations and Safety	Standard	FY 2019	FY 2020
On Time Performance	≥ 91%	92.0%	92.2%
Excessively Late Trips	≤ 0.10%	0.08%	0.10%
Excessively Long Trips	≤ 5%	3.8%	2.9%
Missed Trips	≤ 0.75%	0.52%	0.46%
Denials	≤ 0	10	18
Access to Work On Time Performance	≥ 94%	95.9%	95.9%
Average Hold Time (Reservations)	≤ 120	80	71
Calls On Hold > 5 Min (Reservations)	≤ 5%	4.5%	3.3%
Calls On Hold > 5 Min (ETA)	≤ 10%	5.5%	4.1%
Complaints Per 1,000 Trips	≤ 4.0	3.3	2.5
Preventable Incident Rate (per 100,000 miles)	≤ 0.25	0.21	0.19
Preventable Collision Rate (per 100,000 miles)	≤ 0.50	0.64	0.67
Miles Between Road Calls	≥ 25,000	54,878	60,999

Customer Service	Standard	FY 2019	FY 2020
Average Initial Hold Time	≤ 180 sec	76	45
Calls on Hold > 5 Min	≤ 10%	7.3%	4.1%
Abandoned Calls	≤ 10%	2.6%	1.9%
Average Call Duration	≤ 300 sec	269	258

Operations Monitoring Center	Standard	FY 2019	FY 2020
Average Initial Hold Time	≤ 180 sec	58	52
Calls on Hold > 5 Min	≤ 10%	5.3%	4.8%
Abandoned Calls	≤ 10%	4.3%	4.3%
Average Call Duration	≤ 300 sec	412	357



FY 2020/21 Budget

Planned FY2020/21 Initiatives

Operations

- > Oversee implementation of the new Southern Region contract.
- > Prepare new scope-of-work for the Antelope Valley RFP; to be released in FY21.
- > Host a service animal focus group to identify areas of improvement to service provided to riders who use service animals.
- > Monitor paratransit vehicle design developments including but not limited to hybrid, electric and autonomous technology.
- > Continue to evaluate and improve contractor oversight strategies and audits.
- > Perform financial and program audits of contractors.
- > Work with Information Technology to enhance the Where's My Ride application to add features including online reservations and enhanced rider communication.
- > Work with the Board Performance Monitoring Committee to evaluate and improve Access' key performance indicators, service standards, and liquidated damages.
- > Continue to manage Access' response to the COVID-19 pandemic through the EOC; train and integrate new staff into the EOC structure to strengthen Access capabilities and redundancy; conclude incident management with an after-action report.
- > Complete new Access emergency plans for civil unrest and IT technology redundancy.
- > Execute recommendations in the Access Emergency Management Training and Exercise Program.
- > Complete a review of all Access stand signs, upgrade all signage to Phase 3 signs and add GPS coordinates to stand sign information on website.
- > Provide leadership to the Southern California Transportation Mutual Assistance Compact (TransMAC) and complete TransMAC Operations Guide.

Planned FY2020/21 Initiatives

Planning

- > Conduct a survey of Access customers to gauge feedback on their use of technology tools, enhanced services and overall ridership experience during the COVID-19 pandemic.
- > Begin billing the Medi-Cal program for some eligible Access trips taken to and from a Medi-Cal eligible facility.
- > Work with the Federal Emergency Management Agency (FEMA) to request reimbursement for eligible COVID-19 expenses.
- > Integrate on-line learning and virtual classes into CTSA Extension's Learning and Development Program.

IT

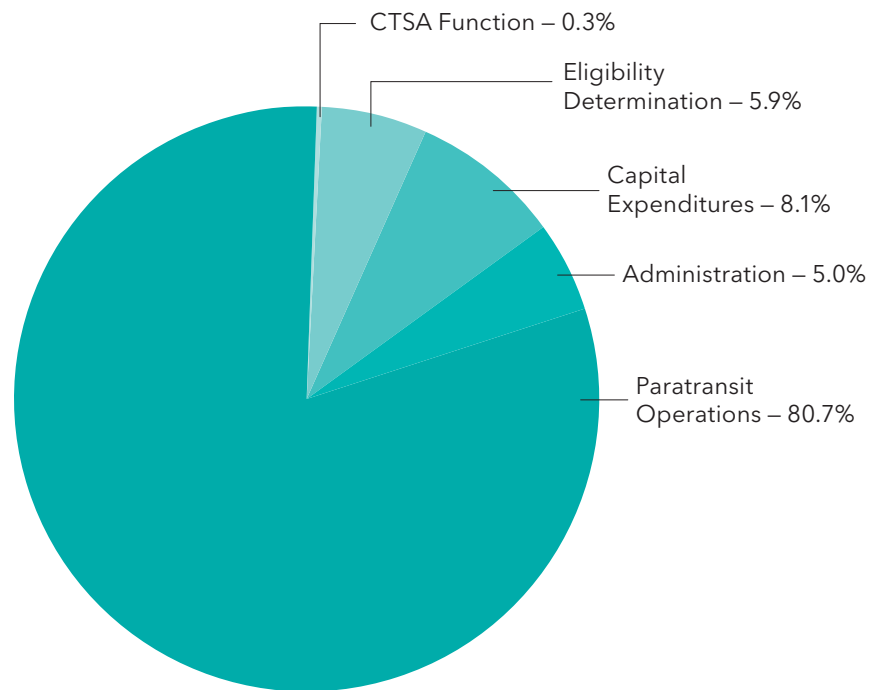
- > Finish transition to VoicelP (VOIP) for all toll-free calls
- > Transition to Rider360 V2, Access' Customer Relations Management Application
- > Implement the Accessible Traveler Mobile App (ATMA)
- > Implement online reservations for the Northern Region
- > Upgrade the reservations/scheduling/dispatch system for the Antelope Valley Region

Eligibility

- > Transition back to in person eligibility interviews

FY21 Budget Summary

Department	FY2020/21 Budget	% of Total Funding	% of Operating Costs
Administration	\$8,227,146	5.0%	5.5%
Contract Operations & Management	\$132,327,928	80.7%	87.8%
CTSA Function	\$503,641	0.3%	0.3%
Eligibility Determination	\$9,618,864	5.9%	6.4%
Operating Expense	\$150,677,579	91.9%	100.0%
Capital Expenditures	\$13,200,000	8.1%	
Total Expenditures	\$163,877,579	100.0%	





Funding

Funding Source	Amount	%
Federal Section 5310	\$69,630,000	46.2%
Local Funds		
COVID-19 Supplemental Funding	\$33,500,000	22.2%
Prop C	\$27,182,406	17.7%
Measure M	\$11,500,000	8.0%
Prior Year Operating - Prop C	\$3,717,637	2.5%
Passenger Revenues	\$3,574,367	2.4%
Federal Section 5316	\$751,317	0.5%
Misc. Income	\$549,766	0.4%
Federal Section 5317	\$272,086	0.2%
Total Funding	\$150,677,579	100%

Administration

	Expenses	% of Total Budget	% of Oper Costs
Salaries & Related Expense	\$5,027,219	3.1%	3.3%
Professional Services	\$1,175,676	0.7%	0.8%
Network & Telecom Maintenance	\$754,569	0.5%	0.5%
Office Rent	\$341,088	0.2%	0.2%
Insurance	\$233,136	0.1%	0.2%
Communications	\$137,537	0.1%	0.1%
Other Related Employee Expense	\$98,600	0.1%	0.1%
Postage/Mailing	\$80,400	0.0%	0.1%
Temporary Personnel	\$66,600	0.0%	0.0%
Other Expense	\$66,548	0.0%	0.0%
Travel and Conference	\$65,004	0.0%	0.0%
Business Meetings & Meals	\$51,756	0.0%	0.0%
Board Compensation	\$35,904	0.0%	0.0%
Office/Kitchen Supplies	\$31,320	0.0%	0.0%
Promotions/Events	\$31,284	0.0%	0.0%
Printed Materials	\$12,504	0.0%	0.0%
Provision For Income Tax	\$12,000	0.0%	0.0%
Repair & Maintenance	\$6,000	0.0%	0.0%
Administration Total	\$8,227,146	5.0%	5.5%

CTSA

	Expenses	% of Total Budget	% of Oper Costs
Salaries & Related Expense	\$424,077	0.3%	0.3%
Other Expense	\$37,636	0.0%	0.0%
Office Rent	\$16,440	0.0%	0.0%
Communications	\$8,100	0.0%	0.0%
Postage/Mailing	\$7,500	0.0%	0.0%
Promotions/Events	\$4,284	0.0%	0.0%
Travel and Conference	\$2,004	0.0%	0.0%
Office/Kitchen Supplies	\$1,416	0.0%	0.0%
Insurance	\$1,128	0.0%	0.0%
Business Meetings & Meals	\$1,056	0.0%	0.0%
CTSA Total	\$503,641	0.3%	0.3%

Eligibility

	Expenses	% of Total Budget	% of Oper Costs
Eligibility and Appeals	\$4,631,218	2.8%	3.1%
Purchased Transportation	\$2,859,959	1.7%	1.9%
Office Rent	\$472,236	0.3%	0.3%
Salaries & Related Expense	\$470,998	0.3%	0.3%
Printed Materials	\$425,004	0.3%	0.3%
Communications	\$277,399	0.2%	0.2%
Postage/Mailing	\$219,996	0.1%	0.1%
Tether Pilot Program	\$84,549	0.1%	0.1%
Insurance	\$79,068	0.0%	0.1%
Promotions/Events	\$38,568	0.0%	0.0%
Repair & Maintenance	\$25,200	0.0%	0.0%
Professional Services	\$21,000	0.0%	0.0%
Office/Kitchen Supplies	\$3,780	0.0%	0.0%
Network & Telecom Maintenance	\$3,600	0.0%	0.0%
Business Meetings & Meals	\$3,156	0.0%	0.0%
Travel and Conference	\$2,496	0.0%	0.0%
Other Expense	\$636	0.0%	0.0%
Eligibility Total	\$9,618,864	5.9%	6.4%

Contract Operations

	Expenses	% of Total Budget	% of Oper Costs
Purchased Transportation	\$116,411,524	71.0%	77.3%
Insurance	\$6,750,924	4.1%	4.5%
Contracted Customer Service	\$2,160,549	1.3%	1.4%
Communications	\$994,012	0.6%	0.7%
Network & Telecom Maintenance	\$952,590	0.6%	0.6%
Salaries & Related Expense	\$713,749	0.4%	0.5%
Security	\$200,000	0.1%	0.1%
Professional Services	\$147,204	0.1%	0.1%
Vehicle Costs	\$138,504	0.1%	0.1%
Office Rent	\$57,540	0.0%	0.0%
Promotions/Events	\$20,004	0.0%	0.0%
Printed Materials	\$12,504	0.0%	0.0%
Office/Kitchen Supplies	\$4,716	0.0%	0.0%
Travel and Conference	\$3,996	0.0%	0.0%
Contract Operations Total	\$128,567,816	78.5%	85.3%

Contract Management

	Expenses	% of Total Budget	% of Oper Costs
Salaries & Related Expense	\$2,059,348	1.3%	1.4%
Travel Training	\$794,121	0.5%	0.5%
Promotions/Events	\$294,056	0.2%	0.2%
Printed Materials	\$156,000	0.1%	0.1%
Office Rent	\$152,052	0.1%	0.1%
Vehicle Costs	\$123,996	0.1%	0.1%
Communications	\$82,200	0.1%	0.1%
Postage/Mailing	\$45,504	0.0%	0.0%
Insurance	\$39,588	0.0%	0.0%
Other Expense	\$5,472	0.0%	0.0%
Travel and Conference	\$3,996	0.0%	0.0%
Office/Kitchen Supplies	\$3,780	0.0%	0.0%
Contract Management Total	\$3,760,113	2.3%	2.5%

Total Operating and Capital Budget

	Expenses	% of Total Budget	% of Oper Costs
Capital - Federal 5310	\$9,030,060	5.5%	
Capital - Local	\$4,169,940	2.5%	
Capital Total	\$13,200,000	8.1%	5.5%
Total Operating & Capital Budget	\$163,877,579	100.00%	



Fleet Detail

For FY 2020/21, staff will seek Board approval to procure up to 125 vehicles with a capital budget of \$12.2 million. Purchases will include El Dorado cutaways and Dodge Low Floor ProMasters. One of the challenges facing this agency and the entire state is the current lack of an approved vehicle to replace the low floor Dodge Caravan minivan that has ceased production. CalAct plans to have a replacement available around April 2021 which Access will work into the procurement cycle.

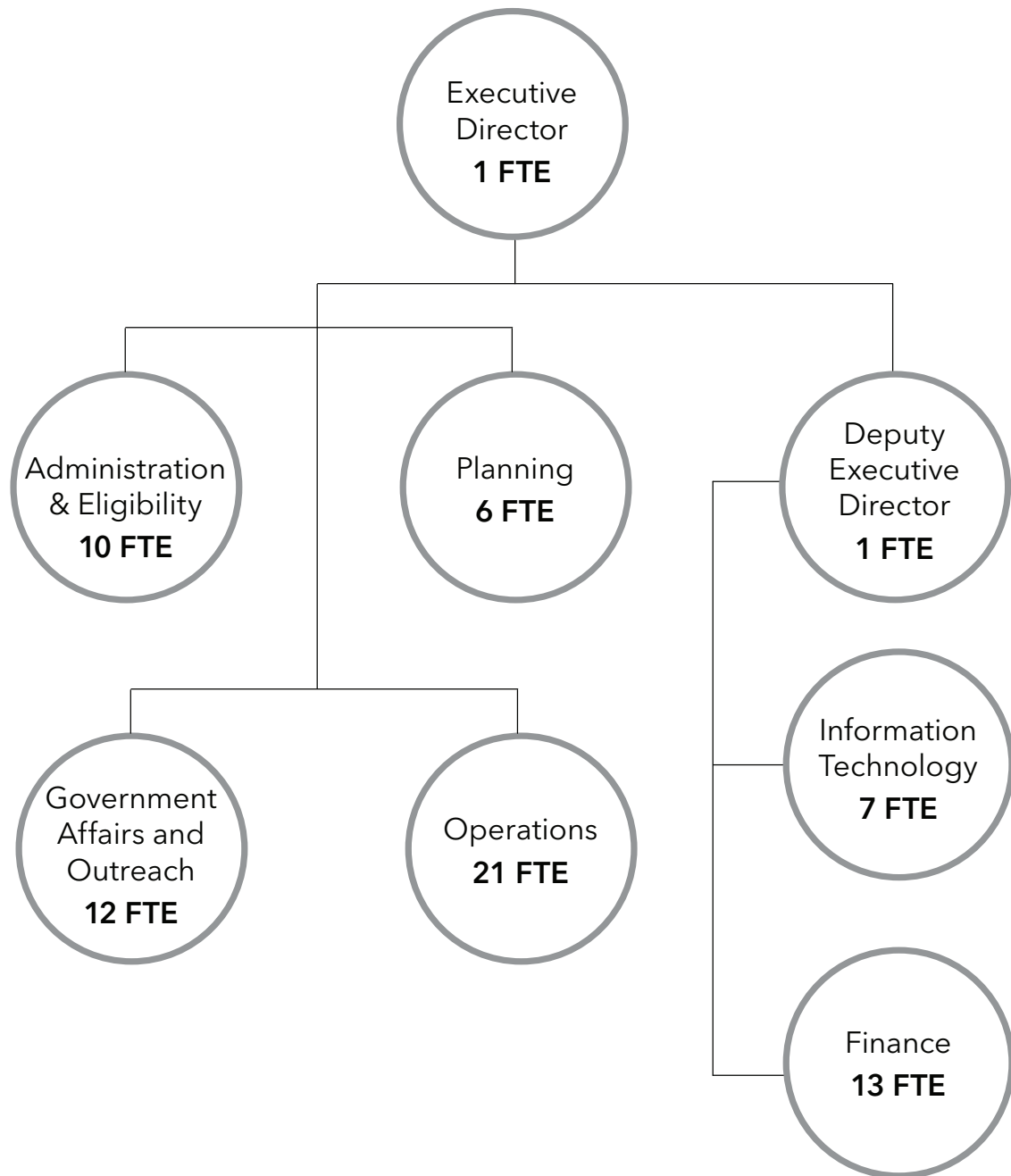
Fleet Provider	Number of Vehicles
Access-provided fleet	766
Contractor-provided fleet	69
Subcontract fleet	767
Total	1,602

Vehicle Type	Number of Access Provided Vehicles
Minivan	528
MV-1	131
Cutaway	95
ProMaster Low Floor CNG	12
Total	766

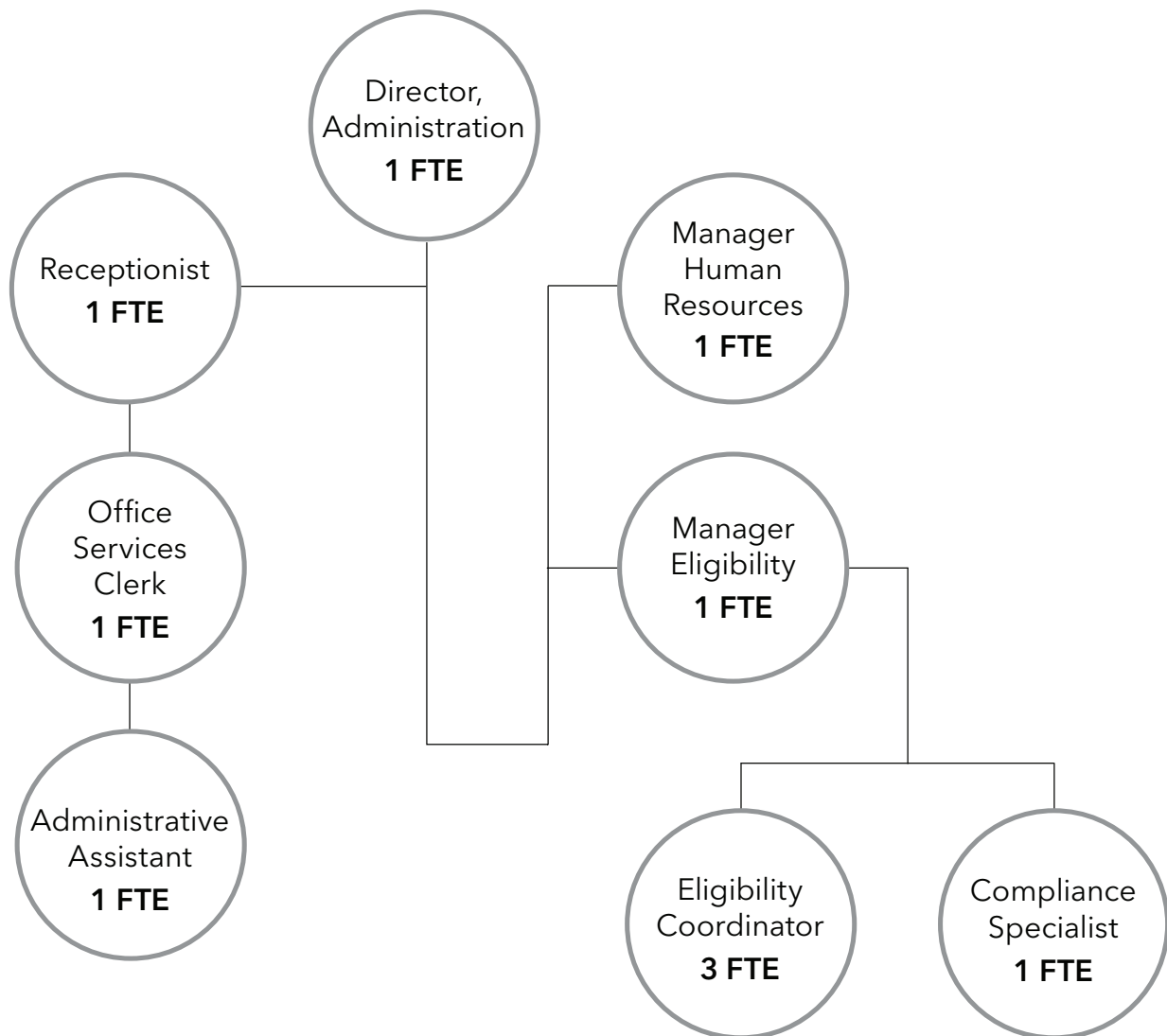
Region	Number of Access Provided Vehicles
Southern	240
Eastern	202
Northern	145
West Central	121
Antelope Valley	48
Santa Clarita	10
Total	766



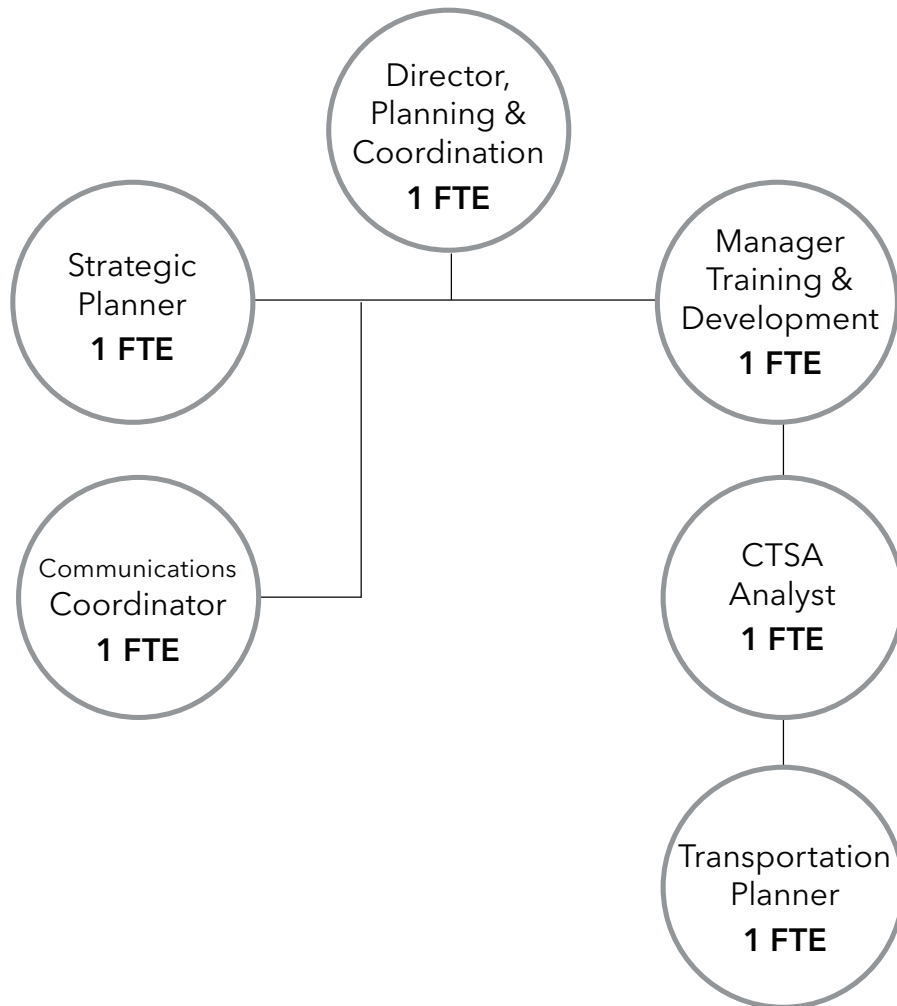
Access Services - FTE Summary



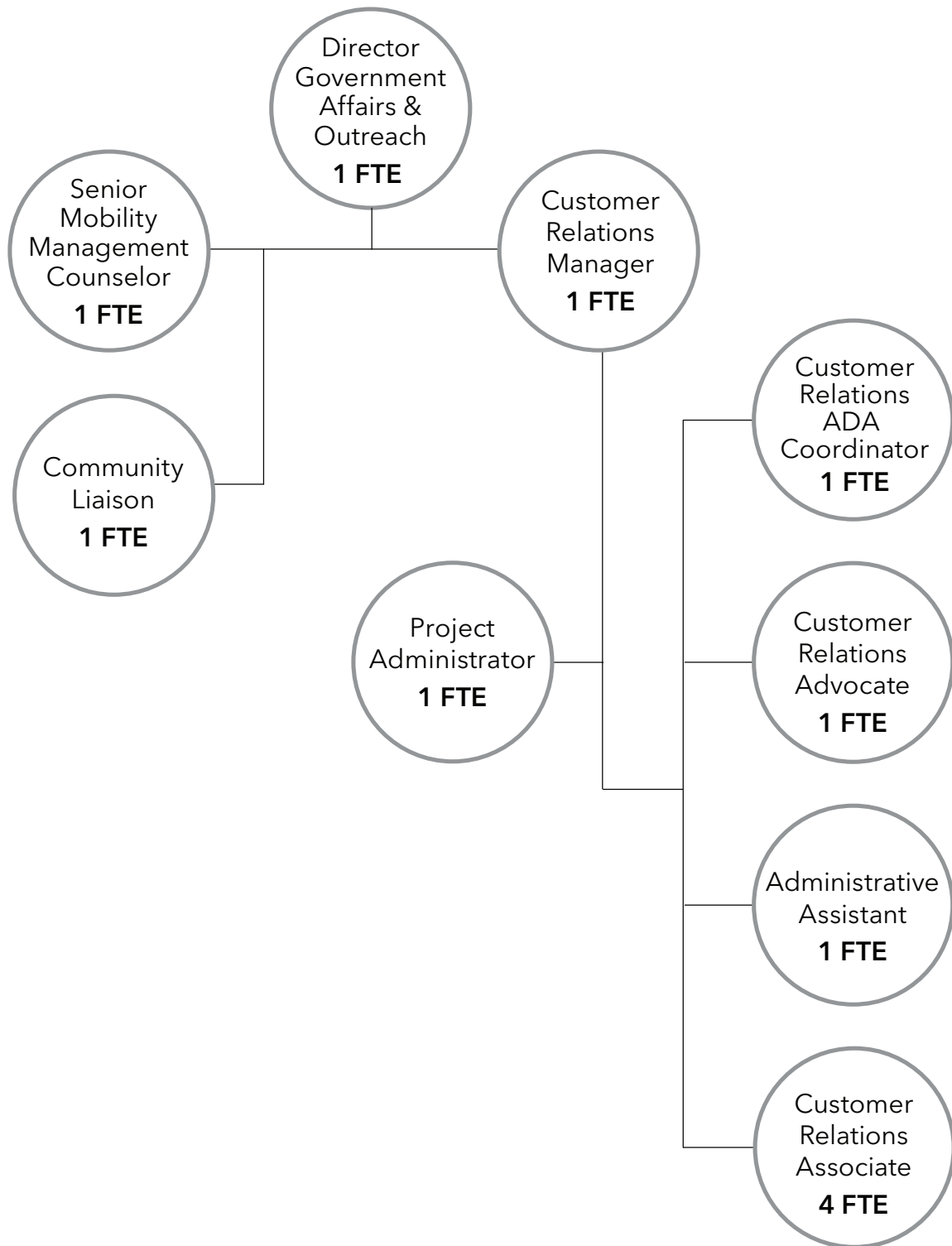
Access Services - Administration



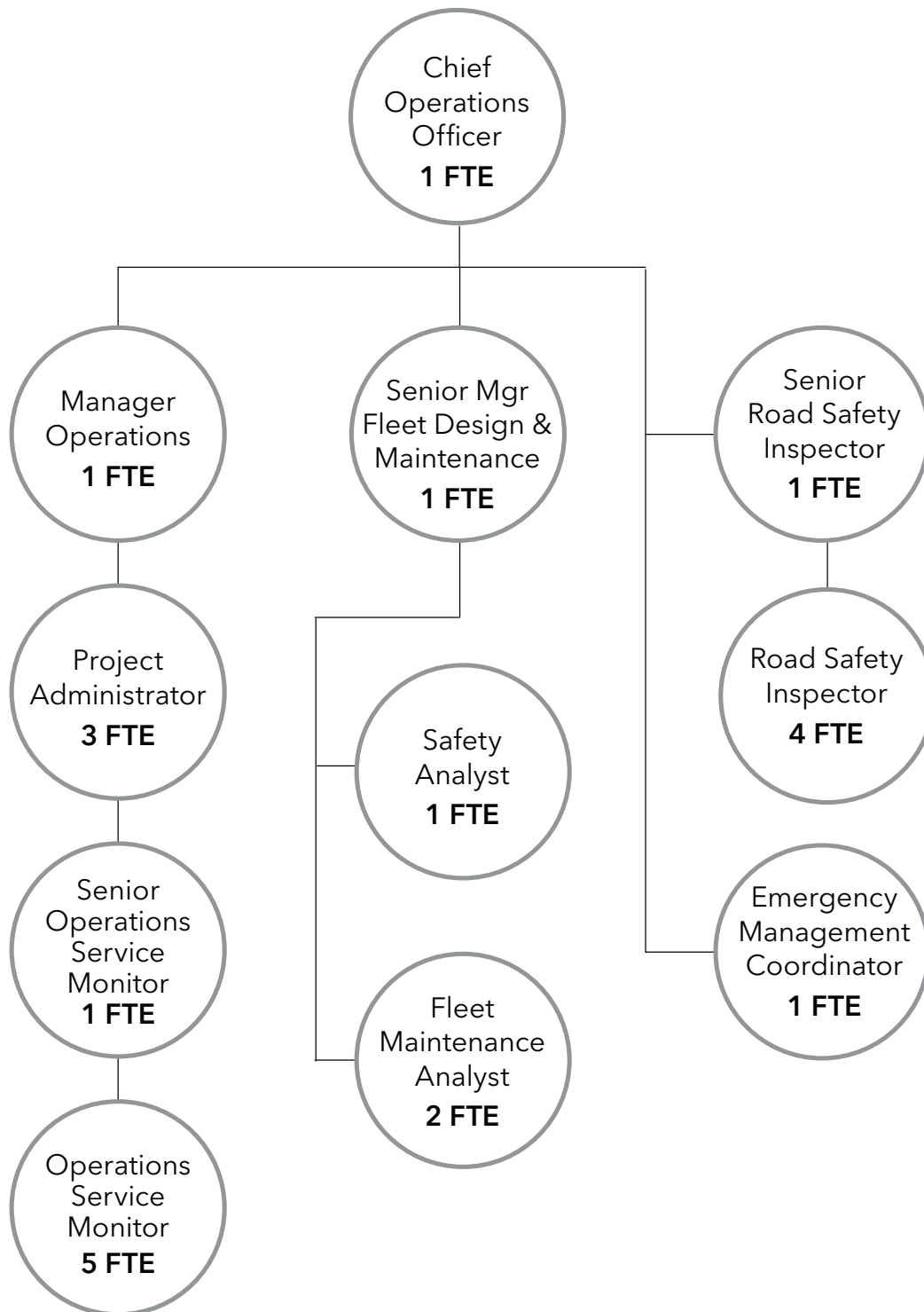
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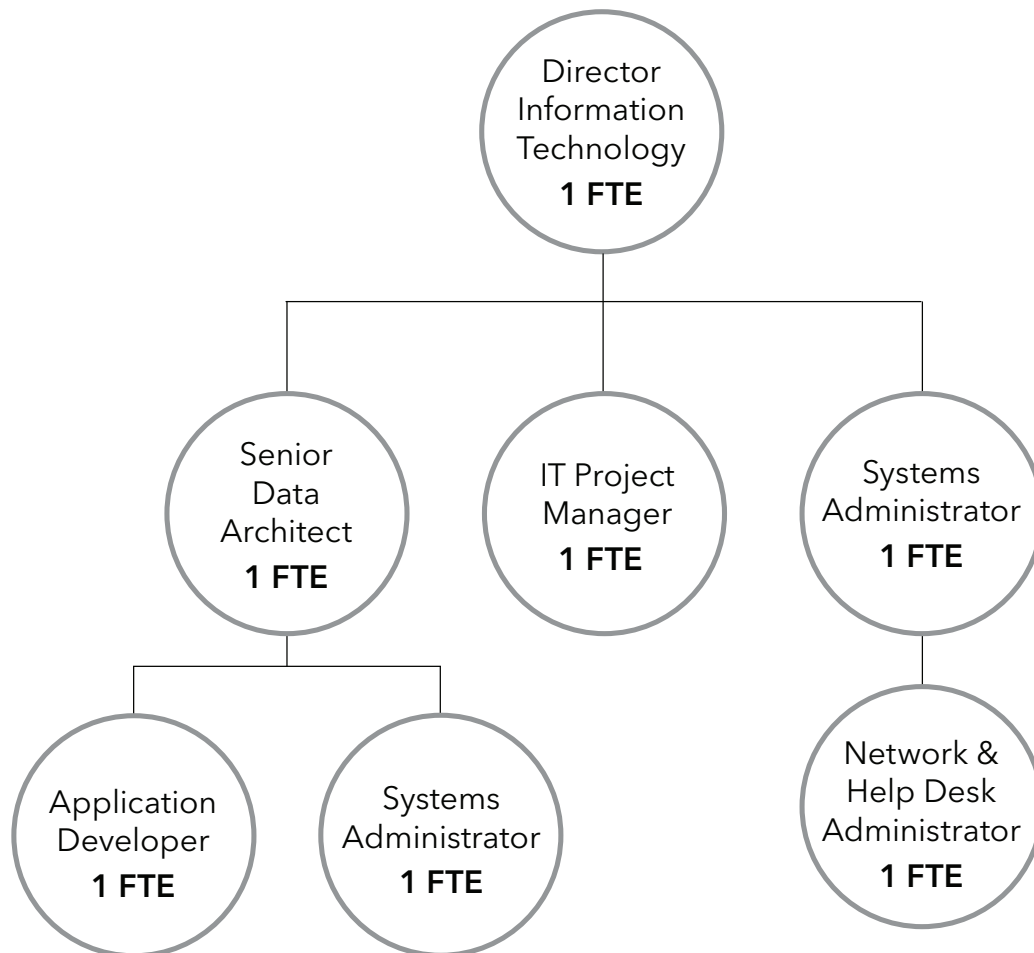
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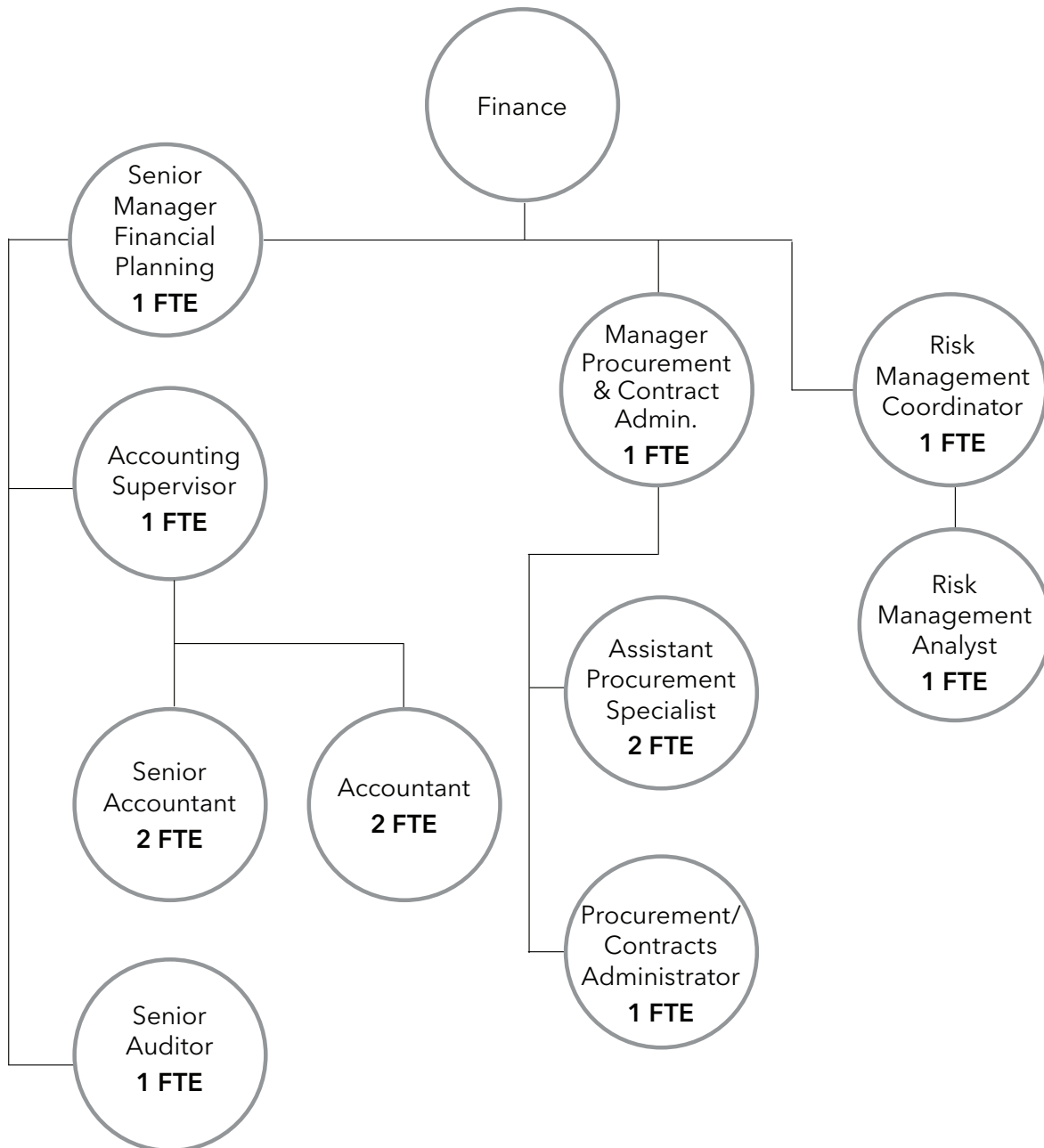
Access Services - Operations



Access Services - Information Technology



Access Services - Finance



Annual Pay Schedule

Grade	Title	Minimum	Midpoint	Maximum
1	Receptionist Office Services Clerk	31,200	44,087	56,973
2	Accounting Clerk Administrative Assistant Asst. Procurement Specialist Auditor Customer Relations Associate GIS Analyst Assistant	40,695	55,549	70,402
3	Communications Coordinator Compliance Specialist Eligibility Coordinator Mobility Management Counselor Operations Service Monitor Risk Management Coordinator Road Safety Inspector Senior Auditor Senior Customer Relations Associate Senior Mobility Management Counselor	48,834	67,147	85,460
4	Accountant Customer Relations Advocate Business Analyst Safety Analyst Senior Operations Service Monitor Senior Road Safety Inspector	50,265	73,141	96,016
5	ADA Coordinator Community Liaison CTSA Analyst Customer Relations Analyst Emergency Management Coordinator Fleet Maintenance Analyst Network & Helpdesk Analyst Risk Management Analyst Senior Accountant Strategic Planner Systems Administrator Transportation Planner	61,192	89,706	118,220

Grade	Title	Minimum	Midpoint	Maximum
6	Accounting Supervisor Application Developer Customer Relations Administrator Procurement/Contracts Administrator Project Administrator Senior Application Developer Senior Database Architect	67,749	105,398	143,046
7	Manager, Customer Relations Manager, Eligibility Manager, Operations Manager, Human Resources Manager, Procurement & Contracts Administrator Manager, Training & Development Senior Manager, Fleet Design & Maintenance Senior Manager, Finance, Planning & Analysis	89,604	131,345	173,086
8	Director, Administration Director, Government Affairs & Outreach Director, Planning and Coordination	112,551	160,993	209,434
9	Chief Operations Officer Director, Information Technology Deputy Executive Director	140,962	195,481	250,000
10	Executive Director	185,764	245,382	305,000

Four Hour
Parking Only
L.A.M.C. 96.03

Park
Closed
10:30 PM
to 5:00 AM
No Loitering
UNLAWFUL



Access Services
PO Box 5728
El Monte, CA 91734
accessla.org

access