

22
23

PROPOSED
ANNUAL BUDGET

access

BOARD OF DIRECTORS

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City of Westlake Village

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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 & VISION

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 46 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 2.7 million trips per year to over 115,000 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 role 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 – First Transit



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EVERYTA

Equality served

EVERYTA

Equality served

EXECUTIVE SUMMARY



Executive Summary

Access' FY23 projected ridership is expected to continue its recovery from the COVID-19 pandemic. The FY23 ridership projection will still be 25% less than what was budgeted for FY20. Access is proposing a \$251.9 million budget to transport approximately 3.4 million passengers. The FY23 proposed budget reflects a 7.4% increase in operating expenses (FY22 vs FY21), primarily due to

contractor wage and taxi cab rate increases and inflation. Staff believes that the projection remains speculative as it is unknown how quickly ridership will return to pre-pandemic levels as Los Angeles returns to a level of normalcy. Access continues to seek innovative ways to increase efficiency while providing high-quality paratransit service.

Department	FY2021/22	FY2022/23
Administration	9.0	10.7
Contract Operations & Management	182.4	195.1
CTSA Function	0.5	0.6
Eligibility Determination	11.1	11.8
Operating Expense	203.1	218.1
Capital Expenditures	16.6	33.8
Total Expenditures	219.7	251.9

FY2021/22 OVER VIEW



FY 2021/22 Accomplishments

Finance

- > Began receiving Medi-Cal Reimbursements.
- > Successfully passed three (3) audits.

Information Technology

- > Completed building Society of Engineers (SAE) Level 4 Accessible Autonomous Vehicle.
- > Implemented Cisco Umbrella to enhance user security in the cloud.
- > Implemented Meraki MX endpoint protection on all servers, desktops & laptops.
- > Implemented Microsoft Azure single sign-on across all Access applications.
- > Assisted Antelope Valley region transition on all technology-related services.

Operations

- > Implemented two new service contracts in the Southern and Antelope Valley Region; the latter being the first contractor change for the agency in ten years.
- > Implemented an expanded Parents with Disabilities Program in all six service regions.
- > Designed a new prototype Ram ProMaster paratransit vehicle to replace the discontinued Dodge Caravan.
- > Implemented a Contractor Hiring Assistance Plan to assist Access' operators with unprecedented hiring challenges.
- > Implemented new Lost & Found procedures to make it easier for riders to retrieve lost items.
- > Completed an after-action report for the agency's longest ever activation of its Emergency Operations Center for the COVID-19 pandemic.
- > Assisted with 2022 Federal Transit Administration (FTA) triennial review; the audit resulted in no findings or recommendations for Operations, Maintenance, and Safety.
- > Implemented a program to address major component repairs for vehicles with high mileage.
- > Converted SmartDrive cameras from 3G to 4G cellular technology on over 736 paratransit vehicles.
- > Supported two virtual community meetings on July 30th and January 15th.

FY 2021/22 Accomplishments cont'd.

- > Implemented a Dispatcher Incentive Program to reward good performance among contractor Dispatchers.
- > Continued to operate and meet contractual performance despite the current operational challenges and environment. In total, 11 of 13 performance standards are on target to be met.
- > Continued to respond to COVID-19 related incidents in support of the agency, riders, contractors and the community as a whole, including the unprecedented spike in cases caused by the Omicron variant.

Planning

- > Selected to receive \$5 million from FTA's American Rescue Plan (ARP) to fund a program for preventive maintenance, major component repairs and rehabilitation of ADA accessible vehicles that have exceeded their useful life.
- > Completed a customer satisfaction survey of Access customers to gauge feedback on their overall trip experience.
- > Completed an agency Diversity, Equity and Inclusion (DEI) Plan.
- > Completed FTA Triennial Review with minimal findings.
- > Underwent agency's annual Drug and Alcohol Program Audit with no findings.
- > Selected to receive \$546,849 from FTA Section 5310 for Access' Transfer Trip Program.
- > Rebranded CTSA Extension's outreach and marketing materials.
- > Successfully hosted the 2021-2022 Learning & Development Program on a virtual platform and reached over 100 transportation related professionals.
- > Redesigned coupons and various marketing materials.

FY 2021/22 Accomplishments cont'd.

Procurement

- > Awarded Antelope Valley Service Contract.
- > Distributed an enhanced spending report providing key information to those managing contracts and purchase orders on a monthly basis.
- > Worked with Finance to request reimbursement of over \$1 million from the City of Los Angeles for expenses incurred while providing meal delivery services during the Pandemic.
- > Successfully maintained a robust inventory of personal protective gear (PPE) despite product shortages, supply chain issues and other challenges.



Overall System Statistics

Performance	FY 2020/21 Actual	FY 2021/22 Budget	FY 2022/23 Budget
Eligibility Determinations	36,181	55,530	55,308
Passengers	2,156,279	3,240,253	3,440,699
Contract Revenue Miles	17,921,951	26,672,877	25,601,272
Number of Trips	1,728,707	2,536,173	2,711,515
Average Trip Distance	10.37	10.52	9.44

Purchased Transportation Cost			
Cost per Trip	\$75.96	\$65.30	\$66.02
Cost per Passenger	\$60.90	\$51.11	\$52.03
Cost per Contract Revenue Mile	\$7.33	\$6.21	\$6.99

Goals/Performance Standards

Operations and Safety	Standard	FY 2021	FY 2022*
On Time Performance	≥ 91%	92.6%	90.2%
Excessively Late Trips	≤ 0.10%	0.07%	0.11%
Excessively Long Trips	≤ 5%	0.5%	3.4%
Missed Trips	≤ 0.75%	0.36%	0.54%
Denials	≤ 0	4	6
Access to Work On Time Performance	≥ 94%	97.8%	95.9%
Average Hold Time (Reservations)	≤ 120	52	62
Calls On Hold > 5 Min (Reservations)	≤ 5%	2.2%	2.9%
Calls On Hold > 5 Min (ETA)	≤ 10%	1.5%	2.5%
Complaints Per 1,000 Trips	≤ 4.0	2.5	3.1
Preventable Incident Rate (per 100,000 miles)	≤ 0.25	0.15	0.19
Preventable Collision Rate (per 100,000 miles)	≤ 0.75	0.50	0.75
Miles Between Road Calls	≥ 25,000	64,040	59,455
Customer Service	Standard	FY 2021	FY 2022*
Average Initial Hold Time	≤ 180 sec	134	112
Calls on Hold > 5 Min	≤ 10%	15.1%	13.0%
Abandoned Calls	≤ 10%	4.5%	3.7%
Average Call Duration	≤ 300 sec	286	298
Operations Monitoring Center	Standard	FY 2021	FY 2022*
Average Initial Hold Time	≤ 180 sec	57	74
Calls on Hold > 5 Min	≤ 10%	5.1%	7.1%
Abandoned Calls	≤ 10%	4.8%	5.2%
Average Call Duration	≤ 300 sec	351	352

*Through April 2022

FY2022/23 BUDGET



Planned FY2022/23 Initiatives

Finance

- > Work with Medical Care Providers (Medi-Cal) to secure additional reimbursements.
- > Update operating procedures to incorporate new federal language.
- > Update Capital Planning process.
- > Seek compliant innovative investment vehicles to maximize return on investment.

Information Technology

- > Draft Information Technology (IT) incident response plan and incorporate it into Access' Incident Response Plan.
- > Work to finish Federal Transit Administration (FTA) Accessible Traveler Mobile App (ATMA) project in October 2022.
- > Deploy Where's My Ride new user interface & driver/rider communication function in August 2022.
- > Implement Trapeze Online Reservations by July 2022.
- > Continue applying for various technology related FTA grants.

Operations

- > Work with private sector partners to develop a back-up service contractor to address driver shortages and the decline of taxi subcontracting.
- > Work with community partners to complete stand sign upgrades.
- > Continue to evaluate electric vehicle (EV) and autonomous vehicle technology for Access' fleet.
- > Develop and implement a safety plan and new preventative maintenance procedures for new vehicle types including the EV, autonomous vehicle and Promaster 136.
- > Evaluate the use of tablets to conduct vehicle inspections, in lieu of paper and pen.
- > Continue to explore updated and improved onboard video camera systems.
- > Prepare an updated scope-of-work for the Eastern Region and prepare to issue a Request for Proposal for a new contract.
- > Continue to work with the Community Advisory Committee (CAC) and subcommittees to improve service quality.
- > Continue to monitor and respond to the COVID-19 pandemic.

Planned FY2022/23 Initiatives cont'd.

Planning

- > Work with the Federal Emergency Management Agency (FEMA) to secure reimbursement for eligible COVID-19 expenses.
- > Provide diversity, equity, inclusion (DEI) training opportunities for transportation professionals in L.A. County.
- > Customer Survey of Access Free Fare Program users.

Procurement

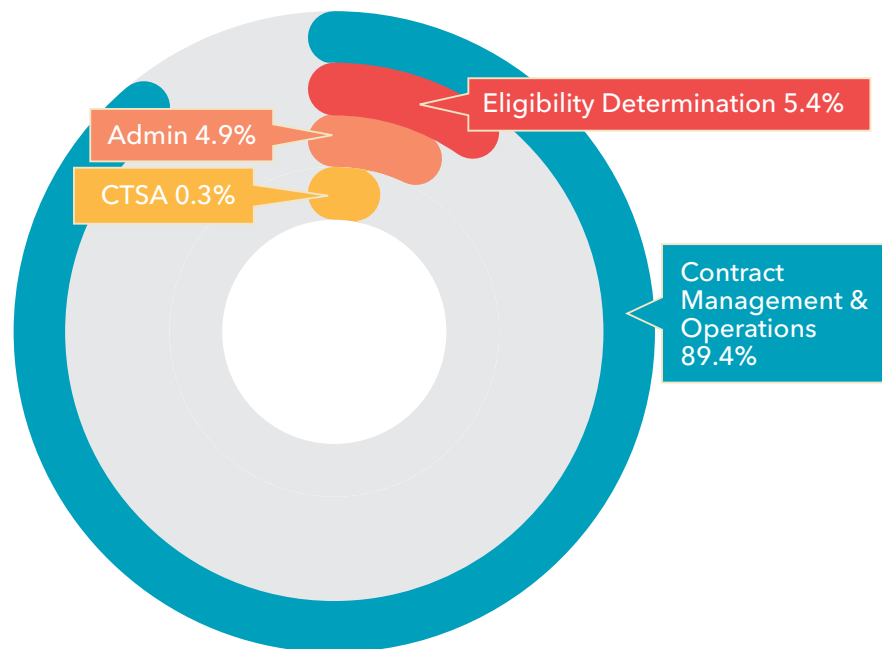
- > Issue solicitations for service in the Eastern Service Area.
- > Present "Procurement 101" (training course for Access staff on PRs, POs and procurement activities in general), which was delayed during Pandemic.

Risk Management

- > Update all procedures to ensure that they consistent with the new Rider360 platform.
- > Provide recommendations to contractors and staff based on data/trends.

FY 2022/23 Budget Summary

Department	FY2022/23 Budget	% of Total Funding	% of Operating Costs
Contract Management & Operations	\$195,052,481	77.4%	89.4%
Eligibility Determination	\$11,761,365	4.7%	5.4%
CTSA	\$566,558	0.2%	0.3%
Administration	\$10,712,158	4.3%	4.9%
Operating Expense	\$218,092,562	86.6%	100%
Capital Expense	\$33,782,327	13.4%	
Total Operating and Capital Expenses	\$251,874,890	100.0%	





Funding

Operating Funds	Amount	%
Local Funds		
ARPA Equivalent Funds	\$49,170,201	
Prop C	\$57,776,889	
Prop C (Section 5310 11.47% Match)	\$9,457,924	
Measure M	\$15,500,000	
Prior Yr Operating - Prop C	\$2,387,803	
Sub-Total Local Funds	\$134,292,816	53.3%
FTA Section 5310 (88.53% of Contract Operations)	\$73,000,000	29.0%
Passenger Fares	\$8,621,636	3.4%
Other Grants	\$1,563,244	0.6%
Misc Income	\$614,866	0.2%
Total Operating Funds	\$218,092,562	86.6%

Capital Funding	Amount	%
Prop C New	\$21,836,007	
Prop C Carryover	\$202,463	
Federal Carryover	\$11,743,857	
Total Capital	\$33,782,327	13.4%
Total Operating Funds	\$251,874,890	

Administration

	Expenses	% of Total Budget	% of Oper Costs
Salaries & Related Expense	\$6,036,327	2.4%	2.8%
Professional Services	\$1,696,268	0.7%	0.8%
Network & Telecom Maintenance	\$1,587,927	0.6%	0.7%
Office Rent	\$343,392	0.1%	0.2%
Communications	\$272,880	0.1%	0.1%
Insurance	\$248,352	0.1%	0.1%
Other Related Employee Expense	\$93,600	0.0%	0.0%
Other Expense	\$84,280	0.0%	0.0%
Travel and Conference	\$70,008	0.0%	0.0%
Temporary Personnel	\$66,600	0.0%	0.0%
Business Meetings & Meals	\$57,600	0.0%	0.0%
Postage/Mailing	\$41,400	0.0%	0.0%
Board Compensation	\$36,900	0.0%	0.0%
Promotions/Events	\$31,284	0.0%	0.0%
Office/Kitchen Supplies	\$26,836	0.0%	0.0%
Printed Materials	\$12,504	0.0%	0.0%
Repair & Maintenance	\$6,000	0.0%	0.0%
Administration Total	\$10,712,158	4.3%	4.9%

CTSA

	Expenses	% of Total Budget	% of Oper Costs
Salaries & Related Expense	\$475,222	0.2%	0.2%
Other Expense	\$37,600	0.0%	0.0%
Communications	\$20,520	0.0%	0.0%
Office Rent	\$16,932	0.0%	0.0%
Postage/Mailing	\$6,000	0.0%	0.0%
Promotions/Events	\$4,284	0.0%	0.0%
Travel and Conference	\$2,004	0.0%	0.0%
Office/Kitchen Supplies	\$1,608	0.0%	0.0%
Business Meetings & Meals	\$1,200	0.0%	0.0%
Insurance	\$1,188	0.0%	0.0%
CTSA Total	\$566,558	0.2%	0.3%

Eligibility

	Expenses	% of Total Budget	% of Oper Costs
Eligibility and Appeals	\$6,234,443	2.5%	2.9%
Purchased Transportation	\$3,459,775	1.4%	1.6%
Office Rent	\$504,216	0.2%	0.2%
Salaries & Related Expense	\$478,828	0.2%	0.2%
Printed Materials	\$405,000	0.2%	0.2%
Postage/Mailing	\$219,996	0.1%	0.1%
Communications	\$164,040	0.1%	0.1%
Tether Program	\$93,739	0.0%	0.0%
Insurance	\$84,204	0.0%	0.0%
Repair & Maintenance	\$50,200	0.0%	0.0%
Promotions/Events	\$38,568	0.0%	0.0%
Professional Services	\$15,000	0.0%	0.0%
Office/Kitchen Supplies	\$5,340	0.0%	0.0%
Network & Telecom Maintenance	\$4,200	0.0%	0.0%
Travel and Conference	\$2,496	0.0%	0.0%
Business Meetings & Meals	\$720	0.0%	0.0%
Other Expense	\$600		
Other Expense	\$11,761,365	4.7%	5.4%

Contract Operations

	Expenses	% of Total Budget	% of Oper Costs
Purchased Transportation	\$178,056,559	70.7%	81.6%
Insurance	\$7,486,392	3.0%	3.4%
Contracted Customer Service	\$2,161,406	0.9%	1.0%
Salaries & Related Expense	\$957,568	0.4%	0.4%
Network & Telecom Maintenance	\$754,942	0.3%	0.3%
Vehicle Costs	\$363,000	0.1%	0.2%
Communications	\$235,920	0.1%	0.1%
Security	\$200,000	0.1%	0.1%
Professional Services	\$127,200	0.1%	0.1%
Office Rent	\$59,256	0.0%	0.0%
Promotions/Events	\$35,004	0.0%	0.0%
Printed Materials	\$12,504	0.0%	0.0%
Office/Kitchen Supplies	\$7,452	0.0%	0.0%
Travel & Conference	\$2,004	0.0%	0.0%
Contract Operations Total	\$190,459,207	75.6%	87.3%

Contract Management

	Expenses	% of Total Budget	% of Oper Costs
Salaries & Related Expense	\$2,509,581	1.0%	1.2%
Travel Training	\$946,978	0.4%	0.4%
Promotions/Events	\$447,052	0.2%	0.2%
Printed Materials	\$168,000	0.1%	0.1%
Office Rent	\$156,612	0.1%	0.1%
Communications	\$153,120	0.1%	0.1%
Vehicle Costs	\$84,996	0.0%	0.0%
Insurance	\$41,472	0.0%	0.0%
Postage/Mailing	\$26,004	0.0%	0.0%
Professional Services	\$21,996	0.0%	0.0%
Other Related Employee Expense	\$18,000	0.0%	0.0%
Travel and Conference	\$8,004	0.0%	0.0%
Office/Kitchen Supplies	\$6,780	0.0%	0.0%
Other Expense	\$4,200	0.0%	0.0%
Business Meetings & Meals	\$480	0.0%	0.0%
Contract Management Total	\$4,593,275	1.8%	2.1%

Total Operating and Capital Budget

	Expenses	% of Total Budget	% of Oper Costs
Capital – Federal	\$11,743,857	4.7%	
Capital – Local	\$22,038,470	8.7%	
Capital Total	\$33,782,327	13.4%	
Total Operating & Capital Budget	\$251,874,890		



Fleet Detail

Access plans to procure 253 replacement vehicles in FY23. The planned purchase includes a combination of Promaster low floor vans and a smaller number of larger cutaway vehicles. The new CalAct/MBTA pricing schedule is being updated, and staff will place an order for additional vehicles as soon as purchase orders are accepted.

The current vehicle procurement environment is very challenging due to the pandemic and its related impacts on the overall economy, which has led to delays in the delivery of vehicle chassis as well as electronic chip shortages that have further delayed vehicle production. During FY 22, Access ordered 101 vehicles, which included a mix of StarCraft cutaways and low-floor paratransit vehicles, to replace the Dodge Caravans, which are no longer being produced. Approximately one half of the StarCraft cutaways are expected to be delivered prior to the end of FY22, and the remainder are expected to be delivered during FY23.

Due to delays in vehicle deliveries, Access applied for and was granted a \$5 million federal grant through the American Rescue Plan Act (ARPA) to help refurbish existing revenue service vehicles to lengthen their useful life.

Fleet Provider	Number of Vehicles
Access-provided fleet	732
Contractor-provided fleet	119
Subcontract fleet	306
Total	1,157

Vehicle Type	Number of Access Provided Vehicles
Minivan	505
MV-1	122
Cutaway	84
ProMaster Low Floor CNG	21
Total	732

Fleet Detail cont'd.

Region	Number of Access Provided Vehicles
Southern	235
Eastern	196
Northern	137
West Central	113
Antelope Valley	41
Santa Clarita	10
Total	732



FREON

access

GREEN METRO

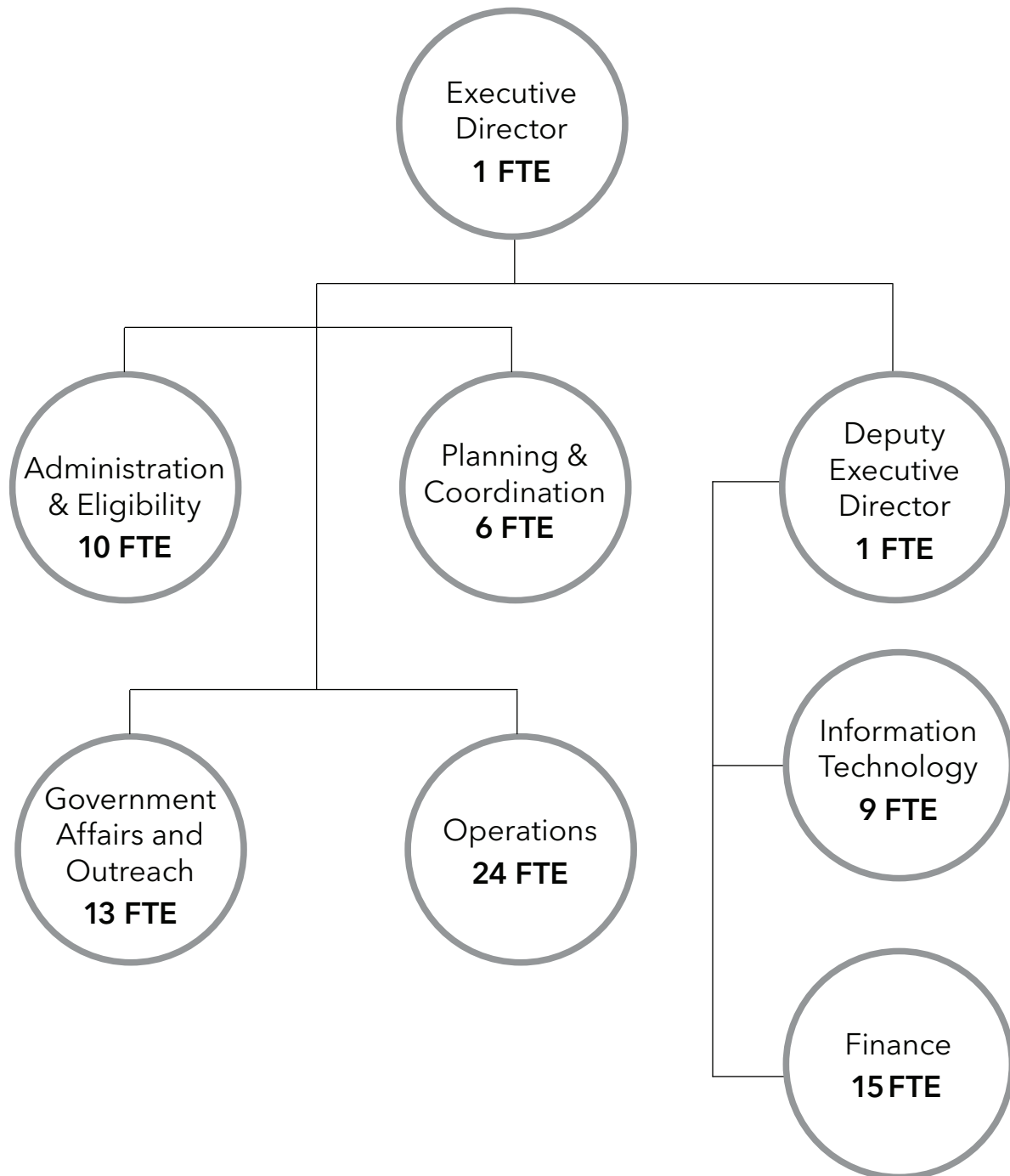


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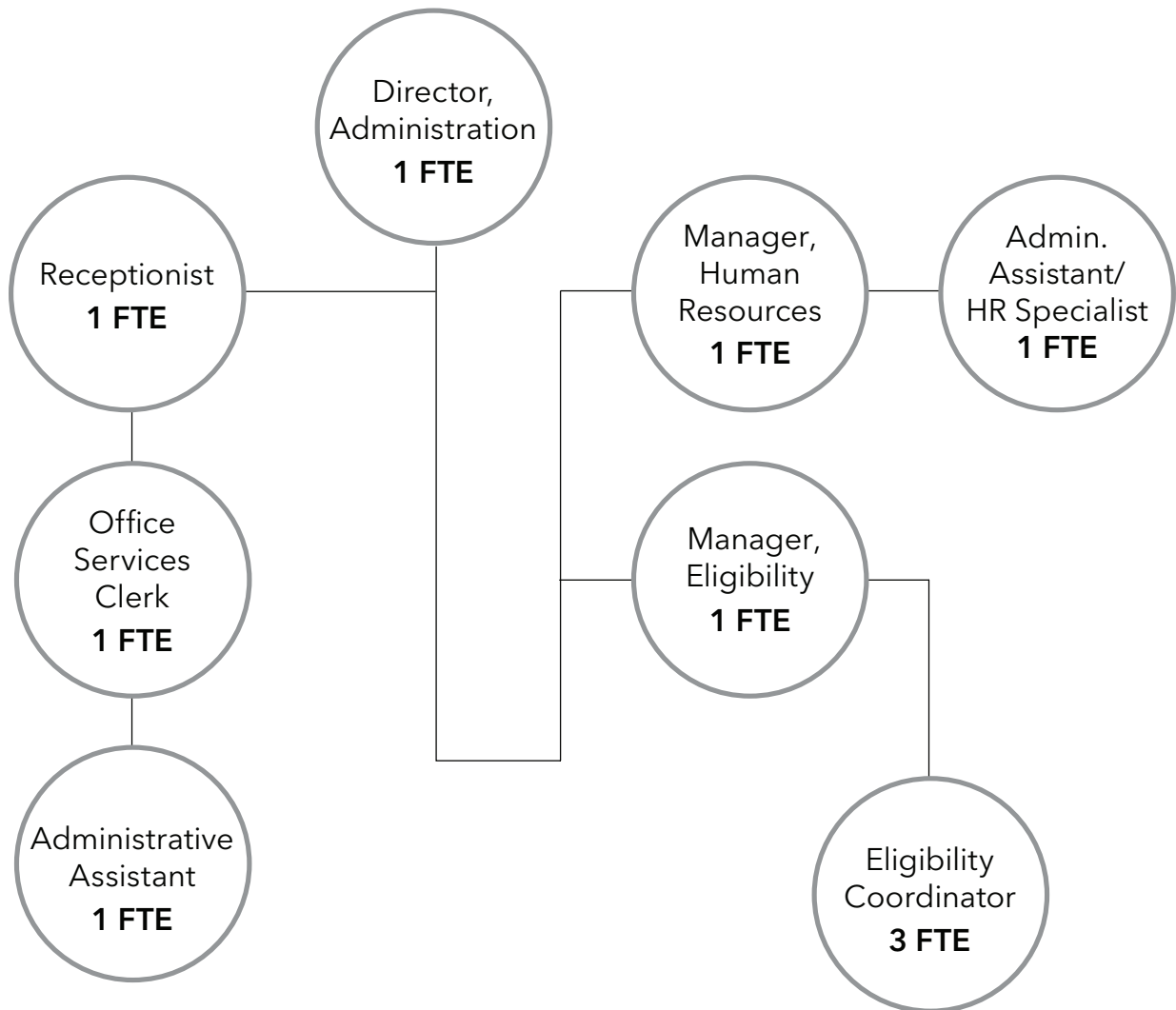
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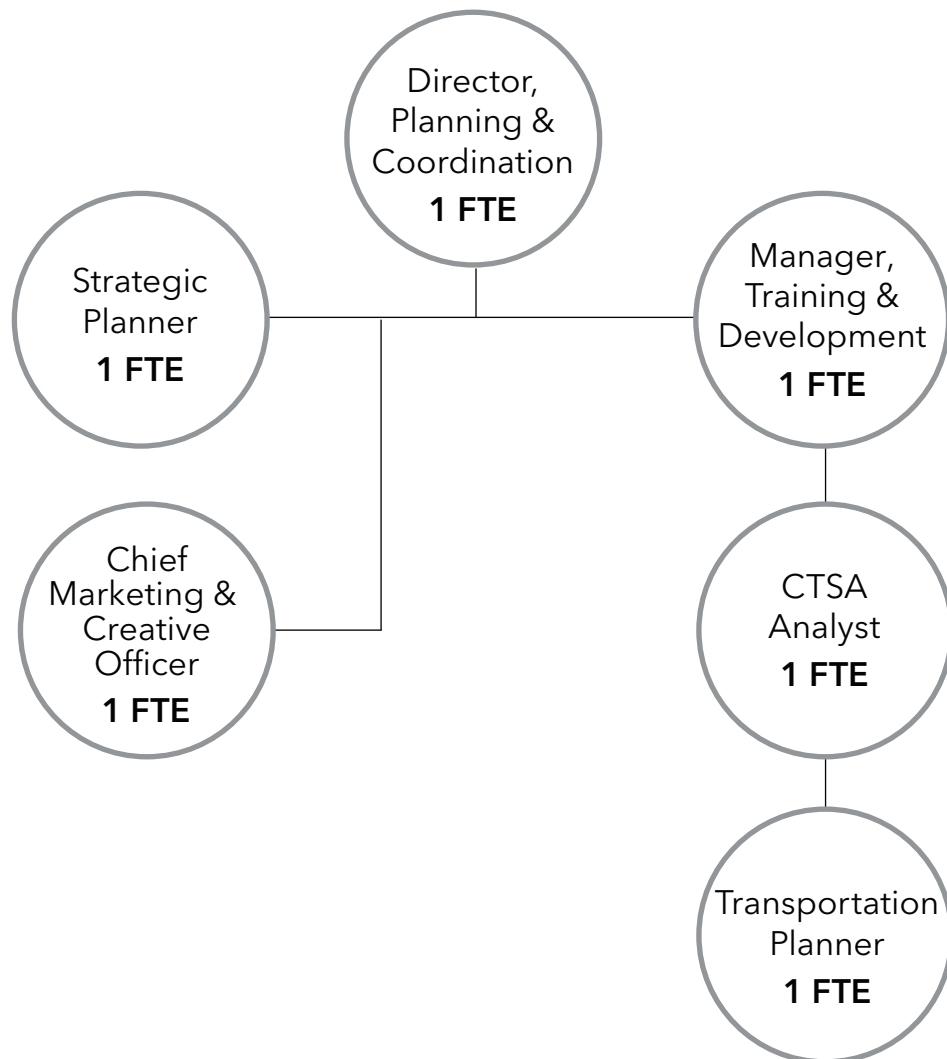
FTE Summary



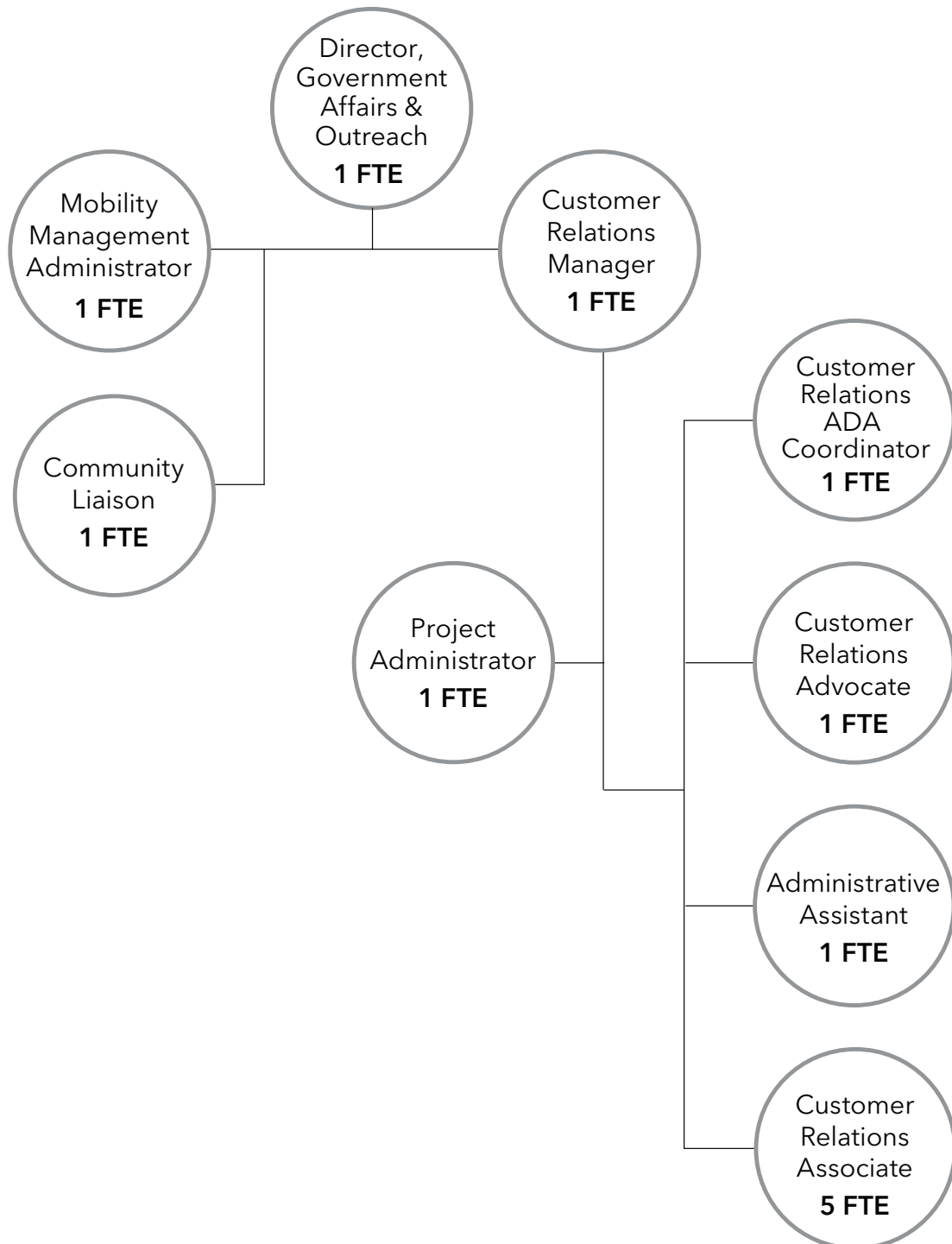
Administration & Eligibility



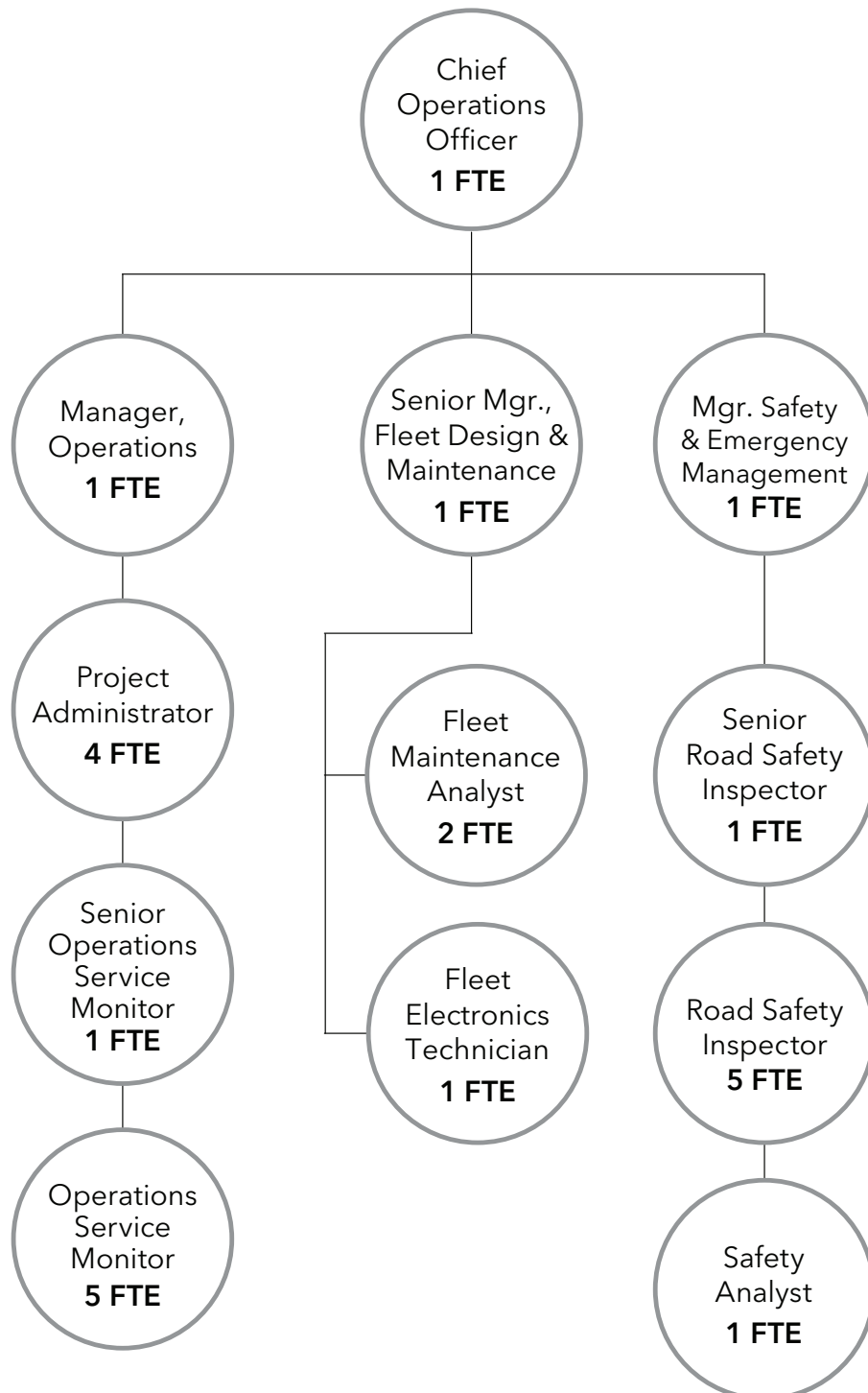
Planning & Coordination



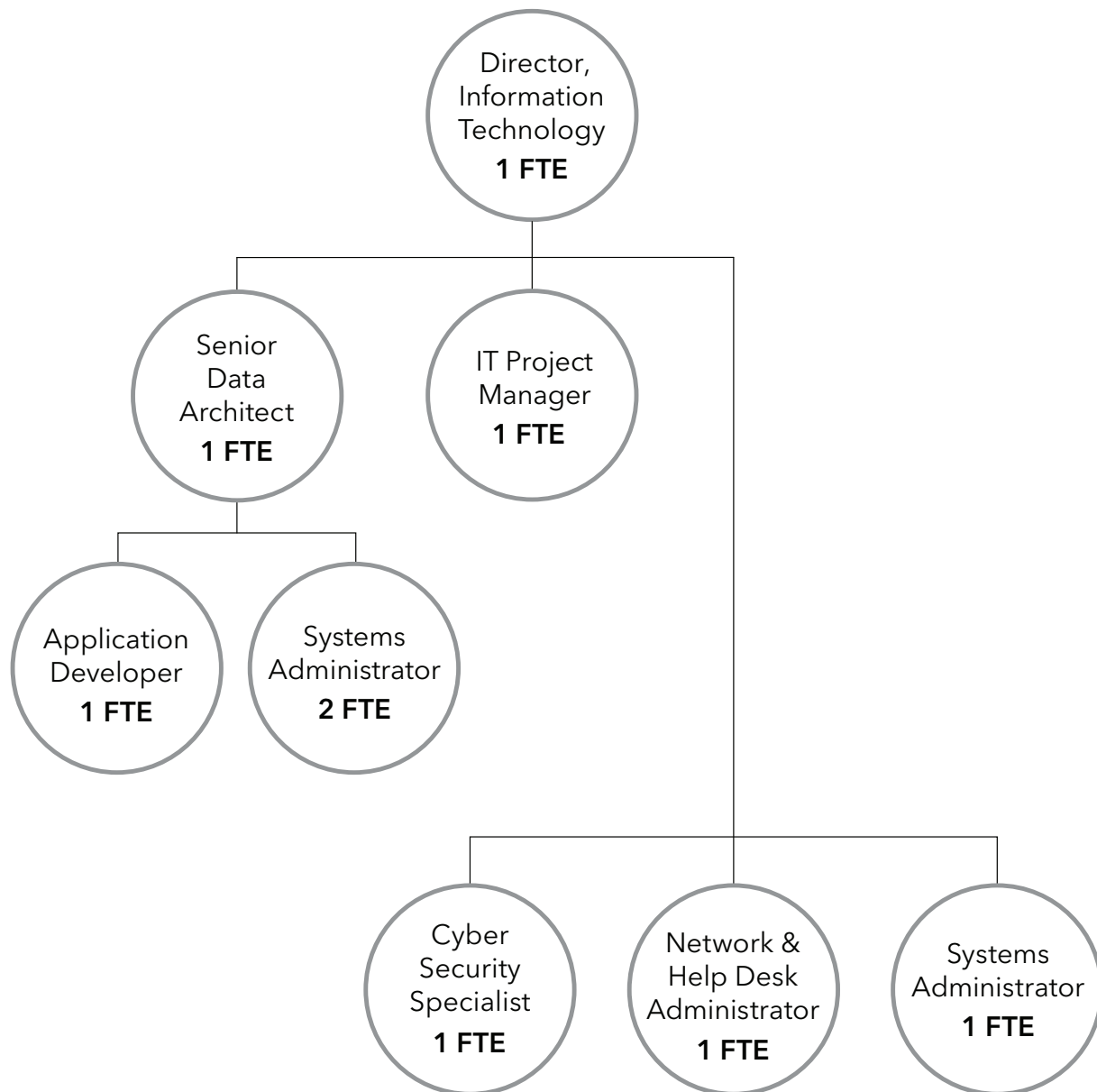
Government Affairs & Outreach



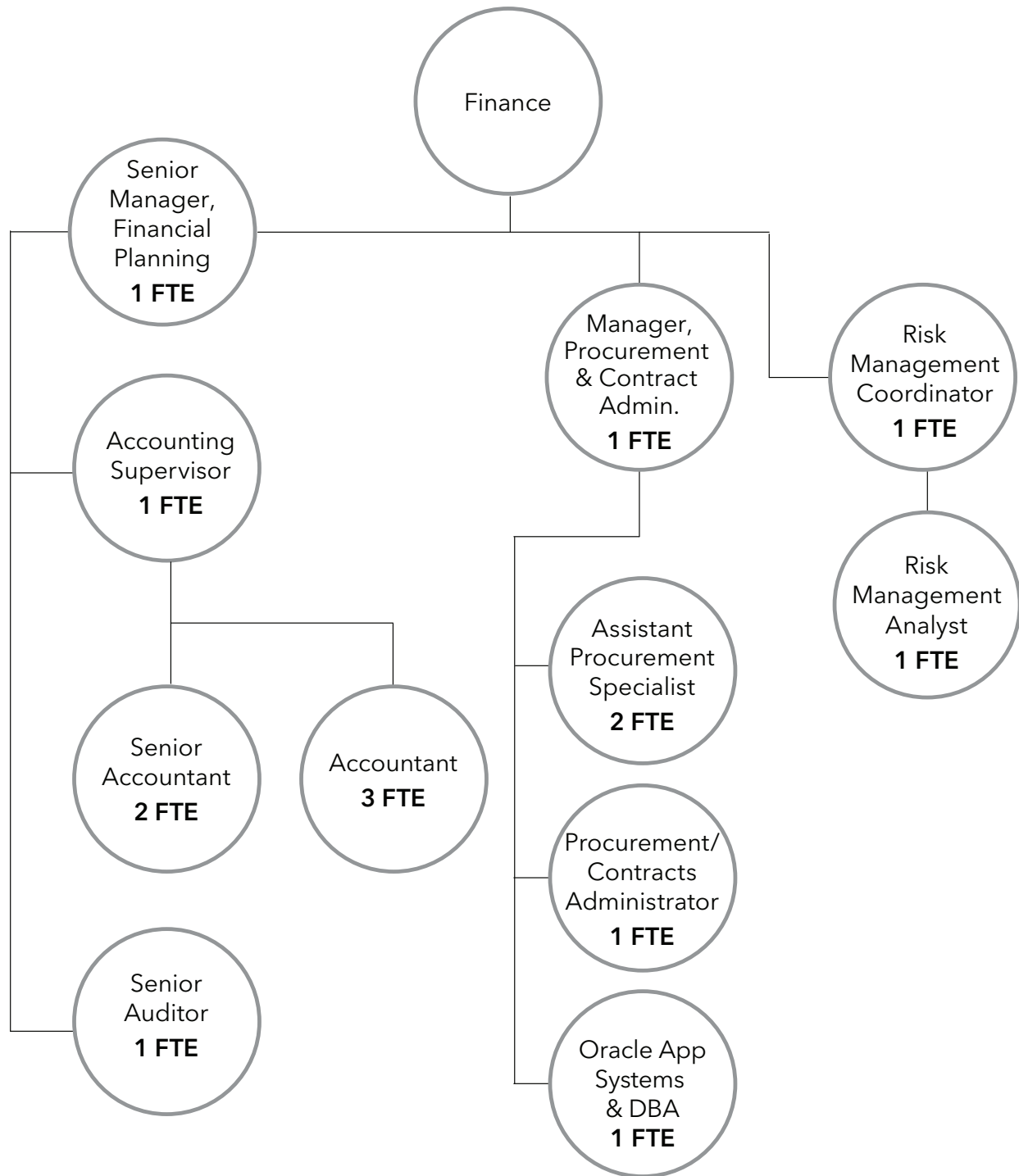
Operations



Information Technology



Finance



Annual Pay Schedule

Grade	Title	Minimum	Midpoint	Maximum
1	Receptionist Office Services Clerk	\$34,320	\$48,496	\$62,670
2	Accounting Clerk Administrative Assistant Auditor Customer Relations Associate GIS Analyst Assistant	\$44,765	\$61,104	\$77,442
3	Administrative Assistant - HR Specialist Communications Coordinator Compliance Specialist Eligibility Coordinator Mobility Management Counselor Operations Service Monitor Procurement Specialist Risk Management Coordinator Road Safety Inspector Senior Auditor Senior Customer Relations Associate Senior Mobility Management Counselor	\$53,717	\$73,862	\$94,006
4	Accountant Customer Relations Advocate Safety Analyst Senior Operations Service Monitor Senior Road Safety Inspector	\$55,292	\$80,455	\$105,618
5	Community Liaison CTSA Analyst Customer Relations/ADA Coordinator Customer Relations Analyst Emergency Management Coordinator Fleet Maintenance Analyst Network & Helpdesk Analyst Procurement Coordinator Risk Management Analyst Senior Accountant Strategic Planner Systems Administrator Transportation Planner	\$67,311	\$98,677	\$130,042

Annual Pay Schedule cont'd.

Grade	Title	Minimum	Midpoint	Maximum
6	Accounting Supervisor			
	Application Developer			
	Chief Marketing and Creative Officer			
	Controller (Accounting)			
	Customer Relations Administrator			
	Cyber Security Specialist			
	Fleet Electronics Technician			
	GIS Application Developer	\$74,524	\$115,938	\$157,351
	Oracle System Administrator & DBA			
	Mobility Management Administrator			
	Procurement/Contracts Administrator			
	Project Administrator			
	Senior Application Developer			
	Senior Database Architect			
7	Manager, Customer Relations			
	Manager, Eligibility			
	Manager, Human Resources			
	Mgr. Procurement & Contracts Administration			
	Mgr. Safety & Emergency Management	\$98,564	\$144,480	\$190,395
	Mgr., Training & Development			
	Project Administrator, IT			
	Sr. Mgr., Fleet Design & Maintenance			
	Sr. Mgr., Fin., Planning & Analysis			
	Sr. Mgr., Operations			
8	Director, Administration			
	Director, Government Affairs & Outreach	\$123,806	\$177,092	\$230,377
	Director, Planning and Coordination			
9	Chief Operations Officer			
	Director, Information Technology	\$155,058	\$215,029	\$275,000
	Deputy Executive Director			
10	Executive Director	\$204,340	\$269,920	\$335,500



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