



PROPOSED  
ANNUAL  
BUDGET

access

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# EXECUTIVE TEAM

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**Mike Greenwood**

Chief Operations Officer

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Antelope Valley Transit Authority

Beach Cities Transit

City of Alhambra

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City of Artesia

City of Baldwin Park

City of Bell

City of Bell Gardens

City of Bellflower

City of Burbank

City of Calabasas

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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

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Gardena Municipal Bus Lines (GTrans)

Long Beach Transit

Los Angeles Department of  
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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.

# VALUES

## **To Lead**

Develop and implement innovative ideas as part of a nationally recognized team.

## **To Succeed**

Demonstrate a measured and expert approach to the business at hand.

## **To Respond**

Be sensitive to the needs of our customers and respond to their requests in a timely manner.

## **To Protect**

Deliver results that exceed our customers' expectations.

## **To Respect**

Treat all customers the way we, ourselves, would want to be treated.



# 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 3.4 million trips per year to over 114,000 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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# EXECUTIVE SUMMARY



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# EXECUTIVE SUMMARY

The proposed FY2025 budget is based on demand projections, available funding, existing programs and capital needs. Overall, the operating budget is based on a funding level of \$291.1 million of which Contract Operations represents over 90.2% of the total operating budget. The budget will provide for delivery of 3.9 million passenger trips and 34 million contract revenue miles.

The pandemic now appears to be over, and it is expected that demand will return to pre-pandemic levels during FY2025. Ridership projections from Hollingsworth estimate a 25% increase in actual trips when compared to the FY2024 budget. While the cost per trip is lower than FY2024, the overall budget has increased due to the large forecasted increase in ridership when compared to the FY2024 budget.

		<b>FY2024</b>	<b>FY2025</b>
<b>Department</b>	Administration	11.9	12.6
	Contract Operations & Management	210.1	268.2
	CTSA Function	0.4	0.4
	Eligibility	13.6	9.9
	Operating Expense	235.9	291.1
	Capital Expenditures	36.8	46.9
	<b>Total Expenditures</b>	<b>272.7</b>	<b>338.0</b>

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# FY2024 OVERVIEW

# FY2024 ACCOMPLISHMENTS

## **Customer Service**

- > Collaborated with the CAC Subcommittee to create a decision matrix for the Operations Monitoring Center (OMC) backup calls to ensure consistent and appropriate responses to various trip scenarios
- > Oversaw the design of the OMC Text-to-Chat Pilot Program
- > Implemented a continual Customer Relations Training program
- > Initiated a new RFP AS-4171 for Language Interpreting Services
- > Successfully facilitated a Contractor Complaints Compliance Review with all six regions
- > Collaborated with ALTA Resources, Inc. to complete the Customer Service phone system migration to the cloud
- > Completed an overhaul of the Complaints Response Letters to address and improve the quality of responses
- > Initiated an annual coupon sale onsite at the 2024 Abilities Expo

## **Eligibility**

- > New eligibility contract awarded with a start date of 7/1/24
- > Updated decision letter template for restricted and temporary eligibility to clarify language
- > Assisted LA Marathon athletes with Access eligibility to ride to/from hotel and marathon
- > Installed improved signage inside and outside the Commerce and AV eligibility center for customers to find the drop off locations and entrance
- > Awarded six new contracts for appeals specialists
- > Awarded new contract for printing and mailing eligibility letters, applications, and Rider's guides
- > The Eligibility team and Operations department successfully completed the first tabletop exercise to help prepare for a real emergency at the eligibility center
- > Acquired portable power chair chargers at the eligibility centers

## **Finance**

- > Applied for a CARES Act – Employee Retention Credit (ERC) refund
- > Successfully passed three (3) external audits
- > Processed over \$160k of Medi-Cal reimbursements this fiscal year
- > Diversified investments to increase interest and dividends

- > Developed a vendor audit program, specifically looking at staffing and wage compliance issues

## **Government Affairs & Outreach**

- > Conducted Capitol visits with California Delegation to advocate for Earmarks/ Federal Grants
- > Conducted two Community Meetings
- > Appointed to TCRP Research Project: Recruiting, Developing, and Retaining Individuals with Disabilities for careers in Public Transportation
- > Served on the Metro I-710 Taskforce
- > Served on Metro Policy Action Committee (PAC)
- > Served on the CTA 2023 Fall Conference Planning Committee
- > Served on the California Transit Association (CTA) Legislative Committee
- > Participated in the Metro Aging and Disability Town Hall Meeting
- > Conducted Outreach in Board of Supervisors (BOS) Districts
- > Met with BOS to provide updates and advocate for resources to secure maintenance and operations facilities
- > Met with LA28 Planning Committee
- > Made presentations at CTA, CalAct and MoveLA conferences
- > Conducted 9 virtual outreach presentations

## **Information Technology**

- > Tested accessible Society of Automotive Engineers (SAE) Level 4 autonomous vehicle
- > Completed the initial StarLink Satellite backup connection testing for El Monte
- > Completed the Rider 360 technical implementation for TNC pilot project
- > Enabled eWallet function for TNC Pilot project
- > Assisted Voice over Internet Protocol (VoIP) conversion for San Gabriel Transit, California Transit and Alta Resources
- > Completed TSA Cybersecurity assessment
- > Conducted two cybersecurity tabletop exercises with all providers
- > Implemented Mobile Device Management (MDM) solution to govern mobile devices.

# FY2024 CONT'D.

## **Mobility Management**

- > Assisted with Metro's outreach for the LIFE Program
- > Managed planning and coordination of agency booth at the annual Abilities Expo Los Angeles 3-day event
- > Provided transportation options to Out of Service Area residents
- > Attended 50 in-person events (presentations, resource fairs, etc.)

## **Operations**

- > Implemented the Flex Program that utilizes TNCs to add resource capacity in the Southern Region
- > Implemented the new Eastern Region contract
- > Implemented a new Safety Bulletin program to communicate best practices to operating contractors
- > Continued to work with the Community Advisory Committee, through the Operations subcommittee, to improve service quality
- > Implemented a vehicle cleanliness inspection program through the Road Safety Inspector team
- > Implemented a near collision monitoring program to enhance operational safety
- > Implemented de-escalation training amongst front-line workers to reduce transit worker assaults
- > Transitioned the new small Ram ProMaster van into the fleet and begun retirement of high mileage Dodge Caravans and MV-1 vans
- > Implemented a contractor safety inspection program that incorporates all elements of Safety Management Systems (SMS)
- > Continued to support contractors with vehicle maintenance challenges due to vehicles exceeding 250,000 miles
- > Supported emergency preparedness by hosting three tabletop exercises
- > Provided leadership role for the Transportation Mutual Aid Compact (TransMAC) that saw expansion into Kern and Santa Barbara Counties



## Planning

- > Submitted grant applications to USDOT's RAISE and FTA's Bus and Bus Facilities Program to request funding for the Antelope Valley Operations and Maintenance Facility
- > Worked with the Federal Emergency Management Agency (FEMA) and California Office of Emergency Services (CalOES) to secure reimbursement for eligible COVID-19 expenses
- > Successfully transitioned CTSA Extension classes from virtual to in-person
- > Completed bi-annual customer satisfaction survey of Access customers
- > Completed calendar year 2024 Drug and Alcohol Program audit with no findings
- > Successfully coordinated FTA Triennial Reviews for Access' member agencies. There were no findings on Access' provision of ADA Complementary Paratransit
- > Worked with Metro Grants Management and FTA Region 9 to successfully close out the Section 5317 JARC/New Freedom, Access to Work grant (operating assistance) and Transfer Trip Program grant

# OVERALL SYSTEM STATS

	<b>FY2023 Actual</b>	<b>FY2024 Budget</b>	<b>FY2025 Budget</b>	
<b>Performance</b>	Eligibility Determinations	68,821	69,234	44,800
	Passengers Trips	3,577,947	3,827,146	4,857,938
	Contract Revenue Miles	24,593,577	29,412,279	33,992,859
	Vehicle Trips	2,889,933	3,103,552	3,908,798
	Average Trip Distance	8.51	9.48	8.70
<b>Purchased Transportation Cost</b>	Cost per Trip	\$61.97	\$62.31	\$62.13
	Cost per Passenger	\$50.06	\$50.22	\$49.99
	Cost per Contract Revenue Mile	\$7.28	\$6.57	\$7.14

# GOALS/PERFORMANCE STANDARDS

	Standard	FY2023	FY2024*	
<b>Operations &amp; Safety</b>	On Time Performance	≥ 91%	91.3%	92.0%
	Excessively Late Trips	≤ 0.10%	0.05%	0.03%
	Excessively Long Trips	≤ 5%	3.6%	3.8%
	Missed Trips	≤ 0.75%	0.44%	0.34%
	Denials	≤ 0	4	4
	Access to Work On Time Performance	≥ 94%	95.5%	95.8%
	Average Hold Time (Reservations)	≤ 120	60	54
	Calls On Hold > 5 Min (Reservations)	≤ 5%	2.3%	2.5%
	Calls On Hold > 5 Min (ETA)	≤ 10%	2.0%	2.6%
	Complaints Per 1,000 Trips	≤ 4.0	2.7	2.0
	Preventable Incident Rate (per 100,000 miles)	≤ 0.25	0.19	0.19
	Preventable Collision Rate (per 100,000 miles)	≤ 0.75	0.82	0.82
	Miles Between Road Calls	≥ 25,000	41,561	47,275
	<b>Customer Service</b>	Average Initial Hold Time	≤ 180 sec	39
Calls on Hold > 5 Min		≤ 10%	3.0%	13%
Abandoned Calls		≤ 10%	1.1%	4.8%
<b>Operations Monitoring Center</b>	Average Initial Hold Time	≤ 180 sec	51	65
	Calls on Hold > 5 Min	≤ 10%	4.0%	5.9%
	Abandoned Calls	≤ 10%	4.3%	6.8%

\*Through April 2024



# FY2025 BUDGET

# PLANNED FY2025 INITIATIVES

## **Customer Service**

- > Collaborate with the Information Technology (IT) Team to create the Customer Service Call Center Quality Assurance Database
- > Initiate new agreements for Backup Provider services to expand our list of current providers
- > Enhance the Visitor Eligibility Process by implementing an automated Visitor Calculation Process into Rider360
- > Collaborate with the CAC Subcommittee to improve the No Show Notification and Suspension Process
- > Collaborate with the Operations Team to implement a new Access to Work workflow
- > Automate Online Coupon Orders into Rider360 Payments

## **Eligibility**

- > Implement online renewal application
- > Enhance safety and appearance of the mark and tether waiting area
- > Provide customers with estimated time of arrival (ETA) display at Commerce location
- > Add a mockup shell of the new Access vehicle, the Ram ProMaster
- > Create a new safety orientation video for the eligibility process
- > Update eligibility reservation script to clarify language and provide improved information

## **Finance**

- > Implement a new Financial Budgeting, Planning & Forecasting software tool to improve process and efficiency
- > Develop 2nd phase of vendor audit program whereby financial accountability to contractual commitments will be established
- > Achieve MediCare certification to potentially increase reimbursements

## **Government Affairs and Outreach**

- > Work with Metro staff on 2028 Olympics and Paralympics planning
- > Secure briefings with Local, State, and Federal offices to advocate for additional funding/resources for facilities

## **Information Technology**

- > Implement StarLink Satellite backup connection to all regions
- > Enable eWallet function for all riders via WMR mobile app
- > Migrate local Mitel Voice over Internet Protocol (VoIP) system to Azure cloud
- > Enable Artificial Intelligence (AI) capabilities in Rider 360 and VoIP systems
- > Pilot dual cellular connectivity mobile router to all fleets in the Antelope Valley region
- > Implement next generation Data Warehouse solution
- > Assist Finance with budget module selection & implementation

## **Operations**

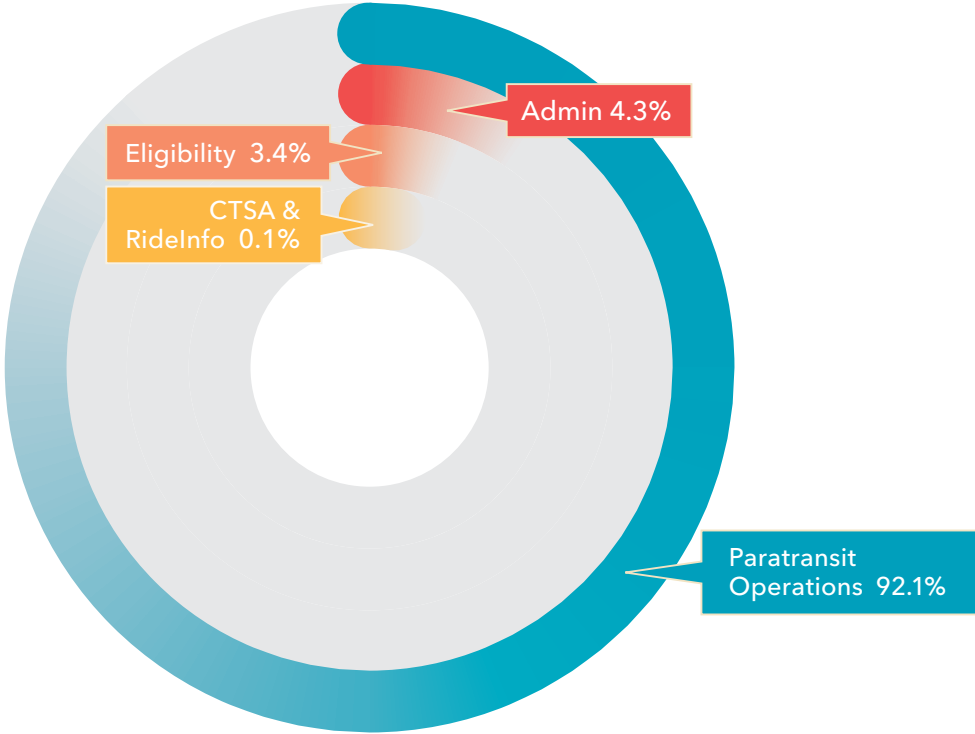
- > Implement on-line reservations in the Santa Clarita region
- > Establish pick-up and drop-off stands at Dodger Stadium and Cal State Dominguez Hills
- > Complete the evaluation of the SmartDrive SR5 video camera pilot program and evaluate suitability for the revenue fleet
- > Continue to order and place into service replacement vehicles
- > Implement electric vehicle pilot project
- > Update the fleet plan to consider expansion vehicles and other vehicle types

## **Planning**

- > Continue to monitor Notice of Funding Opportunities (NOFOs) and submit grant applications that align with Access' strategic priorities
- > Conduct a customer survey focused on recent technologies adopted by Access and utilized by customers in 2025
- > Start Access' 5-Year Strategic Plan (FY 2026-FY 2030)
- > Launch updated Access to Work program
- > Conduct Travel Training Program outreach to customers through the development of an informational video, a customer newsletter, and new handout materials and brochures
- > Update Access' Grantee Management Plan
- > Continue to develop rider focused informational videos

# FY2025 BUDGET SUMMARY

	FY2025 Budget	% of Total Funding	% of Operating Costs	
<b>Department</b>	Contract Management & Operations	\$268,168,755	79.3%	92.1%
	Eligibility	9,930,036	2.9%	3.4%
	CTSA	411,216	0.1%	0.1%
	Administration	12,645,075	3.7%	4.3%
	Operating Expense	291,155,082	86.1%	
	Capital Expense	46,933,030	13.9%	
	Total Operating & Capital Expenses	\$338,088,112		





# FUNDING

	<b>FY2025 Budget</b>	<b>% of Total Funding</b>	
<b>Operating Funds</b>	Local Funds	49.7%	
	Federal Section 5307	32.3%	
	Passenger Revenues	3.3%	
	ARPA – High Mileage Vehicles	0.3%	
	Federal Section 5317	0.0%	
	Miscellaneous Revenue	0.6%	
	<b>Total Operating</b>	<b>\$291,155,082</b>	<b>86.1%</b>
	Capital	13.0%	
	Building Fund	0.9%	
	<b>Total FY25 Budget</b>	<b>\$338,088,112</b>	

# ADMINISTRATION

	Expenses	% of Total Budget	% of Operating Costs
Salaries & Related Expense	\$7,246,651	2.1%	2.5%
Professional Services	\$1,945,611	0.6%	0.7%
Network and Telecommunications	\$1,732,722	0.5%	0.6%
Office Rent	\$362,232	0.1%	0.1%
Insurance	\$332,568	0.1%	0.1%
Communications	\$302,455	0.1%	0.1%
Other Related Employee Expense	\$137,000	0.0%	0.0%
Travel and Conference	\$135,492	0.0%	0.0%
Other Expense	\$125,012	0.0%	0.0%
Business Meetings & Meals	\$67,500	0.0%	0.0%
Office/Kitchen Supplies	\$51,576	0.0%	0.0%
Postage/Mailing	\$45,540	0.0%	0.0%
Board Compensation	\$43,176	0.0%	0.0%
Temporary Personnel	\$42,000	0.0%	0.0%
Repair & Maintenance	\$32,004	0.0%	0.0%
Promotions/Events	\$29,784	0.0%	0.0%
Printed Materials	\$13,752	0.0%	0.0%
<b>Administration Total</b>	<b>\$12,645,075</b>	<b>3.7%</b>	<b>4.3%</b>

# CTSA

	<b>Expenses</b>	<b>% of Total Budget</b>	<b>% of Operating Costs</b>
Salaries & Related Expense	\$277,704	0.1%	0.1%
Other Expense	\$72,336	0.0%	0.0%
Communications	\$22,680	0.0%	0.0%
Office Rent	\$17,784	0.0%	0.0%
Postage/Mailing	\$6,600	0.0%	0.0%
Promotions/Events	\$5,280	0.0%	0.0%
Office/Kitchen Supplies	\$3,756	0.0%	0.0%
Travel and Conference	\$2,004	0.0%	0.0%
Business Meetings & Meals	\$1,752	0.0%	0.0%
Insurance	\$1,320	0.0%	0.0%
<b>CTSA Total</b>	<b>\$411,216</b>	<b>0.1%</b>	<b>0.1%</b>

# ELIGIBILITY

	<b>Expenses</b>	<b>% of Total Budget</b>	<b>% of Operating Costs</b>
Eligibility and Appeals	\$5,095,942	1.5%	1.8%
Purchased Transportation	\$2,443,873	0.7%	0.8%
Printed Materials	\$593,004	0.2%	0.2%
Office Rent	\$572,724	0.2%	0.2%
Salaries & Related Expense	\$472,255	0.1%	0.2%
Postage/Mailing	\$258,504	0.1%	0.1%
Communications	\$169,740	0.1%	0.1%
Insurance	\$127,284	0.0%	0.0%
Tether Program	\$108,581	0.0%	0.0%
Promotions/Events	\$47,568	0.0%	0.0%
Repair & Maintenance	\$24,000	0.0%	0.0%
Office/Kitchen Supplies	\$8,472	0.0%	0.0%
Network and Telecommunications	\$4,200	0.0%	0.0%
Travel and Conference	\$2,496	0.0%	0.0%
Business Meetings & Meals	\$1,056	0.0%	0.0%
Other Expense	\$336	0.0%	0.0%
<b>Eligibility Total</b>	<b>\$9,930,036</b>	<b>2.9%</b>	<b>3.4%</b>

# CONTRACT OPERATIONS

	<b>Expenses</b>	<b>% of Total Budget</b>	<b>% of Operating Costs</b>
Purchased Transportation	\$242,156,814	71.6%	83.2%
Insurance	\$14,204,836	4.2%	4.9%
Contracted Customer Service	\$3,354,034	1.0%	1.2%
Salaries & Related Expense	\$1,134,790	0.3%	0.4%
Network and Telecommunications	\$701,972	0.2%	0.2%
Promotions/Events	\$249,996	0.1%	0.1%
Communications	\$228,995	0.1%	0.1%
Professional Services	\$204,696	0.1%	0.1%
Security	\$200,000	0.1%	0.1%
Office Rent	\$62,220	0.0%	0.0%
Vehicle Costs	\$48,000	0.0%	0.0%
Printed Materials	\$13,752	0.0%	0.0%
Office/Kitchen Supplies	\$10,068	0.0%	0.0%
Travel and Conference	\$2,004	0.0%	0.0%
<b>Contract Operations Total</b>	<b>\$262,572,177</b>	<b>77.7%</b>	<b>90.2%</b>

# CONTRACT MANAGEMENT

	Expenses	% of Total Budget	% of Operating Costs
Salaries & Related Expense	\$2,939,333	0.9%	1.0%
Travel Training	\$1,278,349	0.4%	0.4%
Professional Services	\$302,932	0.1%	0.1%
Printed Materials	\$231,600	0.1%	0.1%
Vehicle Costs	\$216,996	0.1%	0.1%
Promotions/Events	\$211,060	0.1%	0.1%
Office Rent	\$164,448	0.0%	0.1%
Communications	\$160,880	0.0%	0.1%
Insurance	\$46,236	0.0%	0.0%
Postage/Mailing	\$28,596	0.0%	0.0%
Travel and Conference	\$8,004	0.0%	0.0%
Office/Kitchen Supplies	\$3,132	0.0%	0.0%
Other Expense	\$2,316	0.0%	0.0%
Other Related Employee Expense	\$2,000	0.0%	0.0%
Business Meetings & Meals	\$696	0.0%	0.0%
<b>Contract Management Total</b>	<b>\$5,596,579</b>	<b>1.7%</b>	<b>1.9%</b>

# TOTAL OPERATING & CAPITAL BUDGET

	Expenses	% of Total Budget
<b>Total Operating Budget</b>	<b>\$291,155,082</b>	<b>86.1%</b>
Capital – Federal	\$15,832,956	4.7%
Capital – Local	\$28,100,074	8.3%
Capital – Building	\$3,000,000	0.9%
<b>Total Capital</b>	<b>\$46,933,030</b>	<b>13.9%</b>
<b>Total Operating &amp; Capital Budget</b>	<b>\$338,088,112</b>	

# FLEET DETAIL

Access plans to procure 232 replacement revenue vehicles in FY25. The planned purchase includes a combination of Ram ProMaster low floor vans, larger cutaway vehicles and Access' first electric vehicles. Access has initiated the process to place additional orders for vehicles not ordered in previous years. A purchase order for 48 ProMasters was placed in January 2024.

Orders placed in previous years are nearly complete with 158 out of 173 units delivered during FY24. Vehicles included in these deliveries include 14 Turtle Top cutaways and 159 ProMasters. A build of 14 Turtle Top cutaways started May 15, 2023, and was delivered by November 2023.

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. Of that \$5 million, approximately \$3.9 million has been spent refurbishing the current fleet.

		Number of Vehicles
<b>Fleet</b>	Access-provided fleet	738
	Contractor-provided fleet	183
	Subcontract fleet	654
	<b>Total</b>	<b>1,575</b>

		Number of Access Provided Vehicles
<b>Vehicle Type</b>	Minivan	377
	MV-1	102
	Cutaway	79
	ProMaster 159 CNG	21
	ProMaster 159	11
	ProMaster 136	148
	<b>Total</b>	<b>738</b>

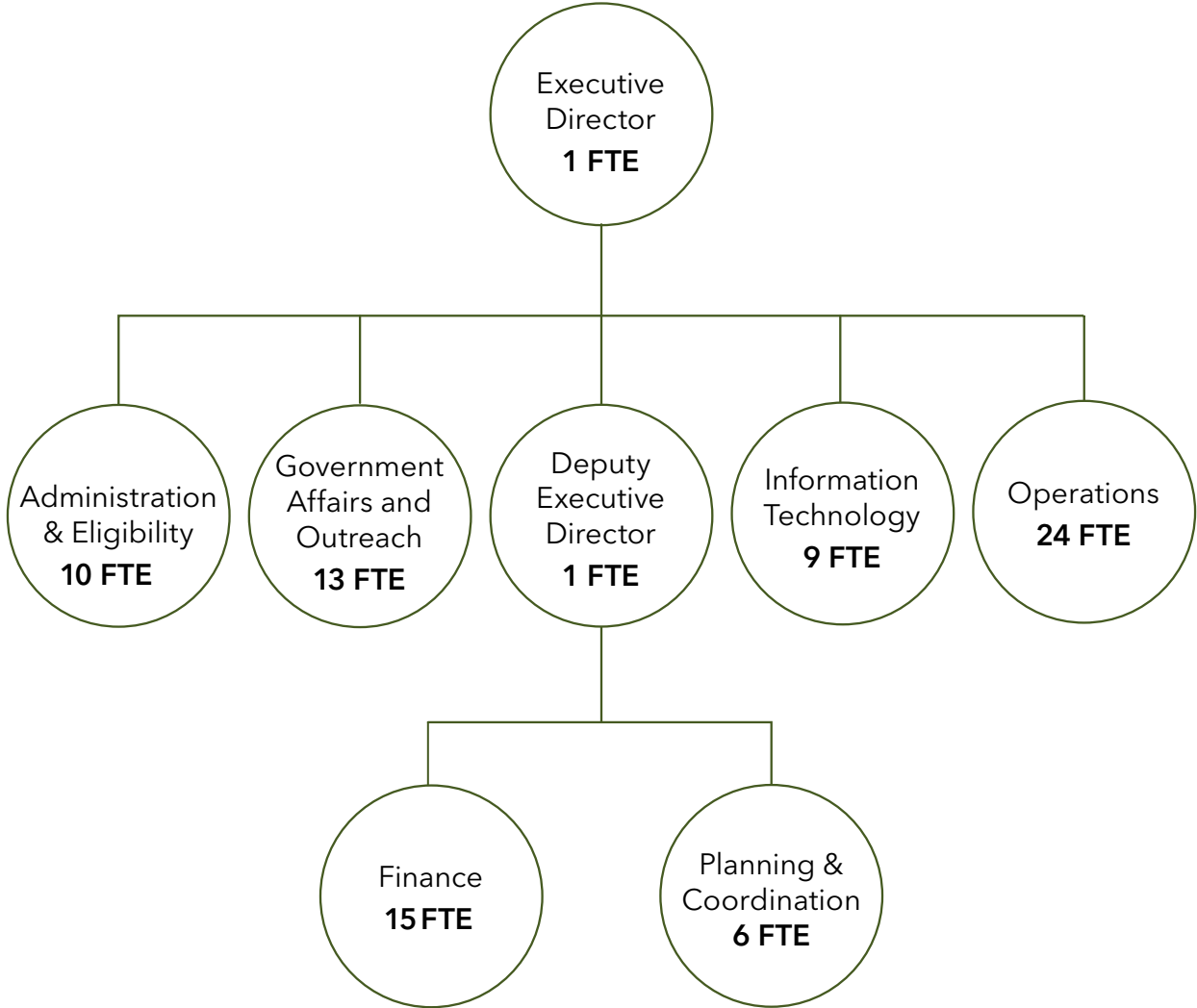


# FLEET DETAIL CONT'D.

	Number of Access Provided Vehicles
<b>Region</b> Southern	241
Eastern	193
Northern	141
West Central	112
Antelope Valley	40
Santa Clarita	11
<b>Total</b>	<b>738</b>



# FTE SUMMARY









CA EXEMPT  
1437781

414554



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access