



# 2026

PROPOSED  
ANNUAL  
BUDGET

access

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# EXECUTIVE TEAM

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**Mike Greenwood**

Chief Operations Officer

**Hector Rodriguez**

Deputy Executive Director

# MEMBER AGENCIES

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Beach Cities Transit

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City of Artesia

City of Baldwin Park

City of Bell

City of Bell Gardens

City of Bellflower

City of Burbank

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City of El Monte

City of Glendale

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City of Lawndale

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Los Angeles County Department  
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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 4.0 million trips per year to over 118,000 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 5307 and 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







# EXECUTIVE SUMMARY

The proposed FY2026 budget is based on demand projections, available funding, existing programs and capital needs. Overall, the operating budget is based on a funding level of \$315.9 million of which Contract Operations represents over 85.8%

of the total operating budget. The budget will provide for delivery of 5.0 million passenger trips and 35.1 million contract revenue miles. Ridership projections estimate a 3.1% increase in actual vehicle trips when compared to the FY2025 budget.

## FY2025 — FY2026

### Department

Administration	12.6	13.0
Contract Management	5.6	6.4
Contract Operations	263.6*	286.0
CTSA	0.4	0.4
Eligibility	9.9	10.1
Operating Expense	292.1	315.9
Capital Expenditures	82.7*	52.2
<b>Total Expenditures</b>	<b>374.8</b>	<b>368.1</b>

**\*includes mid-year budget amendment for purchase of Avalon property (1.0M in Contract Operations and 35.8M in Capital Expenditures.**



# Medical Pavilion

alia

San Jose Pharmacy  
2nd Floor  
818-217-3266

423103

access



# FY2025 OVERVIEW



# FY2025 ACCOMPLISHMENTS

## **Customer Service**

- > Launched a new Text-to-Chat feature for Access' Operations Monitoring Center (OMC) that enables customers who are unable to speak to communicate directly via text regarding immediate trip concerns
- > Transitioned to a new language translation service vendor, Language Arts
- > In collaboration with the Information Technology (IT) Team, completed the creation of the Customer Service Call Center Quality Assurance Database which supports our commitment to providing consistent service quality
- > Enhanced the Visitor Eligibility Process by improving the application workflow and implemented an automated Visitor Day Count improving the accuracy of calculating travel days and minimizing the need for customer calls

## **Eligibility**

- > Assisted LA Marathon athletes with Access eligibility to ride to/from hotel and marathon
- > Provided emergency eligibility to victims of the Los Angeles County fires
- > Processed visitor eligibility for WPA Heyball Parasport World Championships at Los Angeles Convention Center
- > Upgraded the Restricted Eligibility database to monitor trips with restricted eligibility
- > Worked with Operations and Information Technology to create a photo repository in order to display rider photos on the driver's tablets
- > Participated in the Abilities Expo with our eligibility contractor where 65 mobility devices were marked and tethered
- > Updated the eligibility application with the assistance of the Community Advisory Committee
- > Installed a new television at the eligibility center that displays estimated time of arrivals for applicants to monitor their trips back home
- > Updated the eligibility reservation script to clarify language and provide more detailed information

## **Facilities and Real Estate**

- > Acquired a 6-acre facility in the Southern Region as the future operating location for the service area contractor
- > Received the NEPA Categorical Exclusion Determination for the Antelope Valley Paratransit Operations and Maintenance Facility

# FY2025 CONT'D.

- > Submitted plans to the City of Lancaster for the development of the Antelope Valley Paratransit Operations and Maintenance Facility

## **Finance**

- > Assisted with the acquisition of the 6-acre Facility for the Southern Region by obtaining reduced-interest financing to assist in the purchase. This will save the Agency \$3.6 million dollars over the term of the loan.
- > Conducted a successful RFP resulting in the selection of Planful, a best-in-class financial budgeting, planning & forecasting software tool
- > Successfully passed (4) external audits
- > Requested and received \$1.7 million in lawsuit recovery funds
- > Received the 1st and 3rd quarter 2021 Employee Retention Credits (ERC) totaling over \$1.14 million, including interest
- > Completed three fixed labor audits of our service providers which will serve to drive efficiencies in future contract negotiations
- > Recouped over \$30,000 in contractor overbillings

## **Government Affairs & Outreach**

- > Served on the Transit Transformation Task Force for Accessible Transportation Funding
- > Assisted with a TCRP research project to produce a guide to recruit, develop, and retain individuals with disabilities for careers in transportation
- > Participated in an autonomous vehicle meeting with the USDOT, FTA, and other municipal agencies helping to design sustainable models for the industry
- > Served on the LA28 Games Mobility Executive Accessibility Subcommittee
- > Conducted agency briefings with Access' Congressional delegation to advocate for federal grants
- > Conducted agency briefings and updates with Metro Board members and other elected officials
- > Served on the CalAct Legislative Committee
- > Conducted two successful Community Meetings

## **Information Technology**

- > Implemented StarLink Satellite backup connection at El Monte location

# FY2025 CONT'D.

- > Presented the eWallet function via WMR mobile app to the CAC & TPAC
- > Invited six vendors and conducted demonstrations of second (2nd) generation Reservation/Scheduling/Dispatching Systems (RSDS) for staff
- > Demonstrated Artificial Intelligence (AI) capabilities in Rider 360 and VoIP systems
- > Piloted a dual cellular connectivity mobile router in the Antelope Valley region
- > Designed next-generation Data Warehouse solution
- > Completed the Artificial Intelligence Policy & Policy Manual
- > Conducted two cybersecurity tabletop exercises with all providers

## **Mobility Management**

- > Assisted with Metro's On The Move Riders Program outreach at Older Adult Transportation Pop-Up events
- > Managed planning and coordination of the Agency's booth at the annual 2025 Abilities Expo
- > Provided transportation options to residents who live outside of Access' service area
- > Provided in-person Access Services monthly report to the Los Angeles County Commission on Disabilities
- > Attended 55 in-person events throughout the County to discuss Access

## **Operations**

- > Took delivery of two ProMaster 159 battery electric pilot vehicles
- > Initiated testing of two new on-board vehicle camera systems
- > Received 232 new revenue vehicles; sent 229 retired vehicles to auction
- > Assessed and mitigated concerns on the new ProMaster 136 vehicles. Items include installing lashing straps for folding walkers; retrofitting street-side grab bars; ordering convex mirrors for drivers to view the securement area; and ordering adjustable shoulder straps to improve mobility device securement
- > Participated in Los Angeles Fire Department CNG vehicle training
- > Established new pick-up and drop-off stands at Dodger Stadium and Cal State Dominguez Hills
- > Conducted extensive emergency preparedness outreach to Access' contractors and community groups

# FY2025 CONT'D.

- > Maintained a leadership role in the TransMAC mutual assistance compact between transit agencies in Southern and Central California, continuing to grow the number of members, which now stands at 29 agencies in 9 counties
- > Supported the Access operation by activating the Emergency Operations Center (EOC) for 10 days during the December 2024 Heyball pool tournament; 13 days during the January 2025 wildfires; and for 3 days for the Abilities Expo in March 2025
- > Produced an Emergency Preparedness video for the rider community that is hosted on Access' YouTube page, on its website and is prominently displayed at the Eligibility Center
- > Continued planning for several major events coming to Los Angeles including the 2026 World Cup and the 2028 Olympic and Paralympic Games
- > Extended the operating contracts for the West Central and the Northern regions
- > Implemented Rider ID photos on vehicle tablets to improve driver identification of riders
- > Continued working with the Community Advisory Committee (CAC) and subcommittees to improve service quality
- > Met the majority of the contractual performance standards while systemwide ridership exceeded pre-pandemic ridership levels

## Planning

- > Submitted federal STBG grant applications to fund 1) Access' paratransit services for federal fiscal year 2027 and 2028; and 2) fund improvements for the Southern region operating and maintenance facility (Avalon)
- > Completed a customer survey that focuses on recent technologies adopted by Access and utilized by customers
- > Completed Access' 5-Year Strategic Plan (FY 2026-FY 2030)
- > Successfully completed an FTA Triennial Review with no findings
- > Continued to develop rider focused informational videos
- > Worked with the Federal Emergency Management Agency (FEMA) and California Office of Emergency Services (CalOES) to close out the last reimbursement request
- > Successfully drew down and closed five FTA grants

## Risk Management

- > Developed recommendations for the Operation Safety Bulletins, based on the types of collisions or incidents on a bi-weekly basis

# OVERALL SYSTEM STATS

	FY2024 Actual	FY2025 Budget	FY2026 Budget
<b>Performance</b>			
Eligibility Determinations	39,791	44,800	48,406
Passengers Trips	4,201,486	4,857,938	5,005,228
Contract Revenue Miles	28,865,152	33,992,859	35,129,278
Vehicle Trips	3,399,122	3,908,798	4,030,338
Average Trip Distance	8.49	8.70	8.72
<b>Purchased Transportation Cost</b>			
Cost per Trip	\$62.77	\$62.13	\$64.96
Cost per Passenger	\$50.78	\$49.99	\$52.31
Cost per Contract Revenue Mile	\$7.88	\$7.14	\$7.45



# GOALS/PERFORMANCE STANDARDS

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	Standard	FY2024	FY2025*
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## Operations & Safety

On Time Performance	≥ 91%	92.3%	92.6%
Excessively Late Trips	≤ 0.10%	0.02%	0.02%
Excessively Long Trips	≤ 5%	3.8%	3.4%
Missed Trips	≤ 0.75%	0.33%	0.31%
Denials	≤ 0	6	2
Access to Work On Time Performance	≥ 94%	95.8%	96.2%
Average Hold Time (Reservations)	≤ 120	54	55
Calls On Hold > 5 Min (Reservations)	≤ 5%	2.6%	2.8%
Calls On Hold > 5 Min (ETA)	≤ 10%	2.7%	2.9%
Complaints Per 1,000 Trips	≤ 4.0	2.0	2.0
Preventable Incident Rate (per 100,000 miles)	≤ 0.25	0.21	0.25
Preventable Collision Rate (per 100,000 miles)	≤ 0.75	0.80	0.83
Miles Between Road Calls	≥ 25,000	47,940	49,925

## Customer Service

Average Initial Hold Time	≤ 180 sec	118	116
Calls on Hold > 5 Min	≤ 10%	13.5%	13.4%
Abandoned Calls	≤ 10%	5.6%	3.9%

## Operations Monitoring Center

Average Initial Hold Time	≤ 180 sec	65	81
Calls on Hold > 5 Min	≤ 10%	6.0%	8.2%
Abandoned Calls	≤ 10%	7.1%	5.8%

\*Through April 2025





# FY2026 BUDGET

# PLANNED FY2026 INITIATIVES

## **Customer Service**

- > Enhance the customer service phone experience by embedding an AI-based phone tree option which will allow customers to receive immediate answers to common inquiries without the need to wait for a live representative
- > Leverage AI writing tools to support the creation of clear, consistent, and personalized written communications to ensure tone alignment and faster response times
- > Collaborate with the CAC Customer Service Subcommittee to improve the No Show Notification and Suspension Process
- > Implement an automated workflow that seamlessly transfers online coupon orders directly into Access' Customer Relations Management (CRM) system. This initiative aims to streamline order processing, reduce manual data entry, and optimize staff resources, ultimately improving response time and operational efficiency

## **Eligibility**

- > Implement an online renewal application
- > Add a mockup shell of the Ram ProMaster at the Eligibility Center in Commerce
- > Update the safety orientation video and create a Spanish version
- > Enhance safety and appearance of the marking and tethering waiting area at the Eligibility Center in Commerce
- > Enhance the R360 application to improve accessibility and visibility when customers need assistance in a different language
- > Update the eligibility quality assurance database
- > Create updated training manuals for Appeals/Restricted Eligibility Audits

## **Facilities and Real Estate**

- > Construction and renovation of the Southern Facility
- > Complete the acquisition and start the construction of the Antelope Valley Region facility
- > Negotiate lease extension of the Eligibility Center in Commerce

## **Finance**

- > Automate the budget process by implementing Planful Budgeting and Forecasting Software



# FY2026 CONT'D.

- > Revise the Self-Insurance Program (SIR) starting in FY2026
- > Conduct five contractor Fixed and Variable Cost Benefits audits
- > Expand reimbursements to the Agency from the Medi-Cal program

## **Government Affairs and Outreach**

- > Develop rider delivery program (i.e. Instacart, Amazon, CVS) to potentially reduce trips to grocery stores
- > Pursue private grants/funding opportunities
- > Participate on the California Transit Association Legislative Committee
- > Along with IT and Fleet, assist with an outreach campaign for the Electric Vehicle Pilot project

## **Information Technology**

- > Implement StarLink Satellite backup connection to three additional contractor sites
- > Enable eWallet function for all riders via the WMR mobile app
- > Migrate local Mitel Voice over Internet Protocol (VoIP) system to the Azure cloud
- > Enable Artificial Intelligence (AI) capabilities in the Rider 360 and VoIP systems
- > Implement the dual-cellular connectivity mobile routers at three service provider sites
- > Implement a next-generation Data Warehouse solution
- > Pilot Access Services' STEM Summer Internship Program
- > Seek funding opportunities to promote Bluetooth-based Beacon assistive technology

## **Mobility Management**

- > Continue to research and compile transportation option referrals for customers
- > Network and collaborate with partner agencies to share resource information for their respective constituents

## **Operations**

- > Place the ProMaster battery electric pilot vehicles into service and evaluate for cost effectiveness, rider acceptance, and contractor operational needs
- > Monitor the projected FY26 vehicle builds, release into service, and send all retired vehicles to auction

# FY2026 CONT'D.

- > Complete evaluations of on-board vehicle video camera systems and procure/install new system
- > Revise the agency's Transit Asset Management Plan by June 2026
- > Work with CalAct to develop new specifications for low floor, full size vans, and a small, low flat floor cutaway
- > Continue planning for the 2028 Olympic and Paralympic Games including identification of pickup and drop off locations for each venue
- > Continue working with Los Angeles County emergency management partners to advocate for inclusive emergency planning for persons with disabilities
- > Issue the Request for Proposal for the West Central region contract, evaluate proposals, and select a new vendor to operate service for the next contract period
- > Implement new reservation, scheduling, and dispatching software in the Santa Clarita Region
- > Begin development of the Northern Region RFP, which will be put out to bid in FY27

## Planning

- > Submit Bus and Bus Facilities grant application and continually monitor Notice of Funding Opportunities (NOFOs) that align with Access' strategic priorities
- > Update Access' Grantee Management Plan
- > Continue to develop rider focused informational videos
- > Prepare Title VI plan for the Antelope Valley and Avalon facilities
- > Expand CTSA coursework to include additional courses that qualify for Continuing Education Credits (CEUs)

## Risk Management

- > Continue to work with Operations on the NTD Reporting items to ensure proper reporting
- > Continue to work with Operations, IT/Product Owners group, Safety, Providers, and legal on the continuous improvement of the Risk Management Department
- > Work with Finance Department and Fleet Management to migrate to a real-time vehicle database
- > Continue to update the Risk Management policies and procedures

The image shows the rear of a white van. On the left is a large red taillight with an illuminated amber turn signal. Below the taillight is a black bumper with a red reflector. The rear window is dark, with a small white label that reads 'MV 423045'. The word 'access' is printed in large, black, lowercase letters across the middle of the van's body. Below the text is a black door handle. At the bottom is a California license plate that reads 'CA EXEMPT 164681' with 'ROBUS' in green at the bottom. The bottom right corner of the image features a green and orange geometric overlay.

access

CA EXEMPT

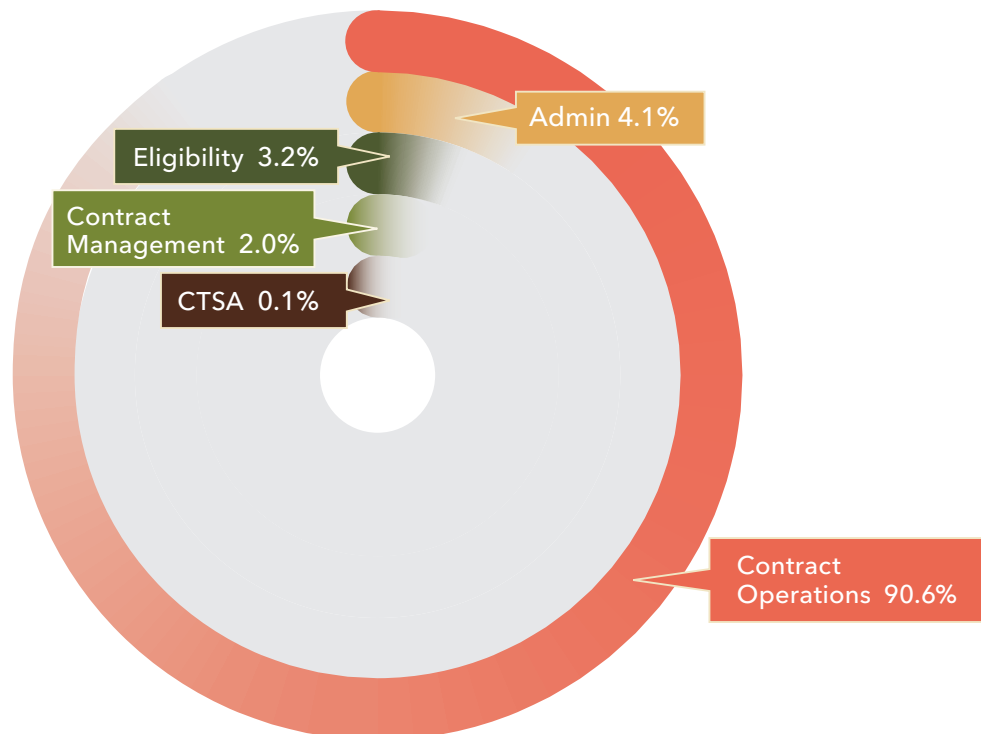
164681

ROBUS



# FY2026 BUDGET SUMMARY

Department	FY2026 Budget	% of Total Funding	% of Operating Costs
Administration	13,011,524	3.5%	4.1%
Contract Management	6,375,970	1.7%	2.0%
Contract Operations	285,937,701	77.8%	90.6%
CTSA	433,656	0.1%	0.1%
Eligibility	10,110,855	2.7%	3.2%
Operating Expense	315,869,705	85.8%	
Capital Expense	52,258,480	14.2%	
Total Operating & Capital Expenses	\$368,128,185		



# FUNDING

	FY2026 Budget	% of Total Funding
<b>Operating Funds</b>		
Local Funds	\$159,272,638	43.3%
Federal Section 5307	127,967,389	34.8%
Measure M	15,809,250	4.3%
Passenger Revenues	11,463,087	3.1%
Miscellaneous Revenue	1,321,350	0.4%
Federal Section 5317	36,000	0.01%
<b>Total Operating</b>	<b>\$315,869,705</b>	<b>85.8%</b>
Capital	37,108,480	10.1%
Facilities Development	15,150,000	4.1%
<b>Total FY25 Budget</b>	<b>\$368,128,185</b>	

# ADMINISTRATION

	Expenses	% of Total Budget	% of Operating Costs
Salaries & Related Expense	\$7,411,996	2.0%	2.3%
Professional Services	\$1,949,211	0.5%	0.6%
Network and Telecommunications	\$1,782,723	0.5%	0.6%
Office Rent	\$362,232	0.1%	0.1%
Insurance	\$359,436	0.1%	0.1%
Communications	\$306,450	0.1%	0.1%
Other Expense	\$214,640	0.1%	0.1%
Training/Conference	\$188,004	0.1%	0.1%
Other Related Employee Expense	\$137,000	0.0%	0.0%
Business Meetings & Meals	\$57,600	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%
Promotions/Events	\$34,932	0.0%	0.0%
Repair & Maintenance	\$32,004	0.0%	0.0%
Temporary Personnel	\$24,000	0.0%	0.0%
Printed Materials	\$11,004	0.0%	0.0%
<b>Administration Total</b>	<b>\$13,011,524</b>	<b>3.5%</b>	<b>4.1%</b>

# CONTRACT MANAGEMENT

	Expenses	% of Total Budget	% of Operating Costs
Salaries & Related Expense	\$3,481,253	0.9%	1.1%
Travel Training	\$1,501,385	0.4%	0.5%
Professional Services	\$302,932	0.1%	0.1%
Promotions/Events	\$250,780	0.1%	0.1%
Printed Materials	\$231,600	0.1%	0.1%
Vehicle Costs	\$180,000	0.0%	0.1%
Communications	\$164,600	0.0%	0.1%
Office Rent	\$164,448	0.0%	0.1%
Insurance	\$50,448	0.0%	0.0%
Postage/Mailing	\$28,596	0.0%	0.0%
Training/Conference	\$12,000	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	\$480	0.0%	0.0%
<b>Contract Management Total</b>	<b>\$6,375,970</b>	<b>1.7%</b>	<b>2.0%</b>

# CONTRACT OPERATIONS

	Expenses	% of Total Budget	% of Operating Costs
Purchased Transportation	\$261,025,984	70.9%	82.6%
Insurance	\$18,194,980	4.9%	5.8%
Contracted Customer Service	\$3,712,524	1.0%	1.2%
Salaries & Related Expense	\$1,231,049	0.3%	0.4%
Network and Telecommunications	\$747,399	0.2%	0.2%
Security	\$263,478	0.1%	0.1%
Promotions/Events	\$249,996	0.1%	0.1%
Communications	\$222,299	0.1%	0.1%
Professional Services	\$204,696	0.1%	0.1%
Office Rent	\$62,220	0.0%	0.0%
Printed Materials	\$11,004	0.0%	0.0%
Office/Kitchen Supplies	\$10,068	0.0%	0.0%
Training/Conference	\$2,004	0.0%	0.0%
<b>Contract Operations Total</b>	<b>\$285,937,701</b>	<b>77.8%</b>	<b>90.6%</b>



# CTSA

	Expenses	% of Total Budget	% of Operating Costs
Salaries & Related Expense	\$299,424	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	\$6,432	0.0%	0.0%
Office/Kitchen Supplies	\$3,756	0.0%	0.0%
Training/Conference	\$2,004	0.0%	0.0%
Insurance	\$1,440	0.0%	0.0%
Business Meetings & Meals	\$1,200	0.0%	0.0%
<b>CTSA Total</b>	<b>\$433,656</b>	<b>0.1%</b>	<b>0.1%</b>

# ELIGIBILITY

	Expenses	% of Total Budget	% of Operating Costs
Eligibility and Appeals	\$5,203,004	1.4%	1.6%
Purchased Transportation	\$2,525,669	0.7%	0.8%
Printed Materials	\$578,001	0.2%	0.2%
Office Rent	\$572,724	0.2%	0.2%
Salaries & Related Expense	\$485,494	0.1%	0.2%
Postage/Mailing	\$258,504	0.1%	0.1%
Communications	\$192,534	0.1%	0.1%
Insurance	\$148,848	0.0%	0.0%
Tether Program	\$57,852	0.0%	0.0%
Promotions/Events	\$48,000	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%
Training/Conference	\$2,496	0.0%	0.0%
Business Meetings & Meals	\$720	0.0%	0.0%
Other Expense	\$336	0.0%	0.0%
<b>Eligibility Total</b>	<b>\$10,110,855</b>	<b>2.7%</b>	<b>3.2%</b>

# TOTAL OPERATING & CAPITAL BUDGET

	Expenses	% of Total Budget
<b>Total Operating Budget</b>	<b>\$315,869,705</b>	<b>85.8%</b>
Capital – Local	\$25,488,600	6.9%
Capital – Federal	\$11,619,880	3.2%
Capital – Facilities Development	\$15,150,000	4.1%
<b>Total Capital</b>	<b>\$52,258,480</b>	<b>14.2%</b>
<b>Total Operating &amp; Capital Budget</b>	<b>\$368,128,185</b>	

# FLEET DETAIL

Access will continue to replace vehicles in FY26. The planned purchase includes a combination of Ram ProMaster low floor vans and larger cutaway vehicles. Orders placed in FY25 are nearly complete with 206 out of 226 units delivered during FY25. Vehicles in these deliveries include 17 Turtle Top cutaways and 212 "136" ProMasters. Pending deliveries include 14 Turtle Top Cutaways expected in late June and July 2025.

	Number of Vehicles
<b>Fleet</b>	
Access-provided fleet	755
Contractor-provided fleet	254
Subcontract fleet	802
<b>Total</b>	<b>1,811</b>

	Number of Access Provided Vehicles
<b>Vehicle Type</b>	
Grand Caravan	211
CNG MV-1	12
MV-1	7
Cutaway 80	80
ProMaster 159 CNG	20
ProMaster 159	12
ProMaster 136	413
<b>Total</b>	<b>755</b>

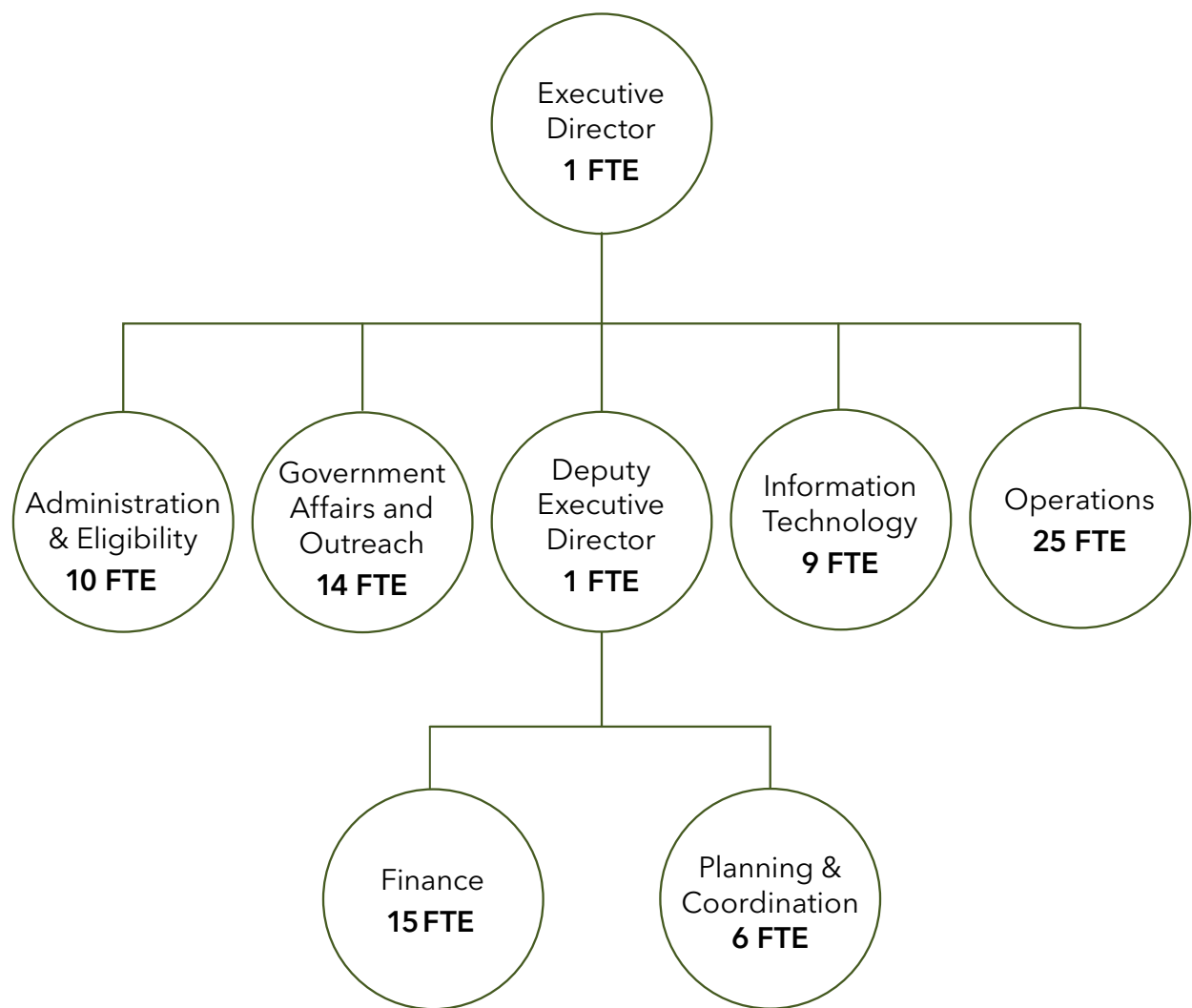


# FLEET DETAIL CONT'D.

Region	Number of Access Provided Vehicles	
	Southern	248
	Eastern	196
	Northern	143
	West Central	115
	Antelope Valley	42
	Santa Clarita	11
	<b>Total</b>	<b>755</b>



# FTE SUMMARY



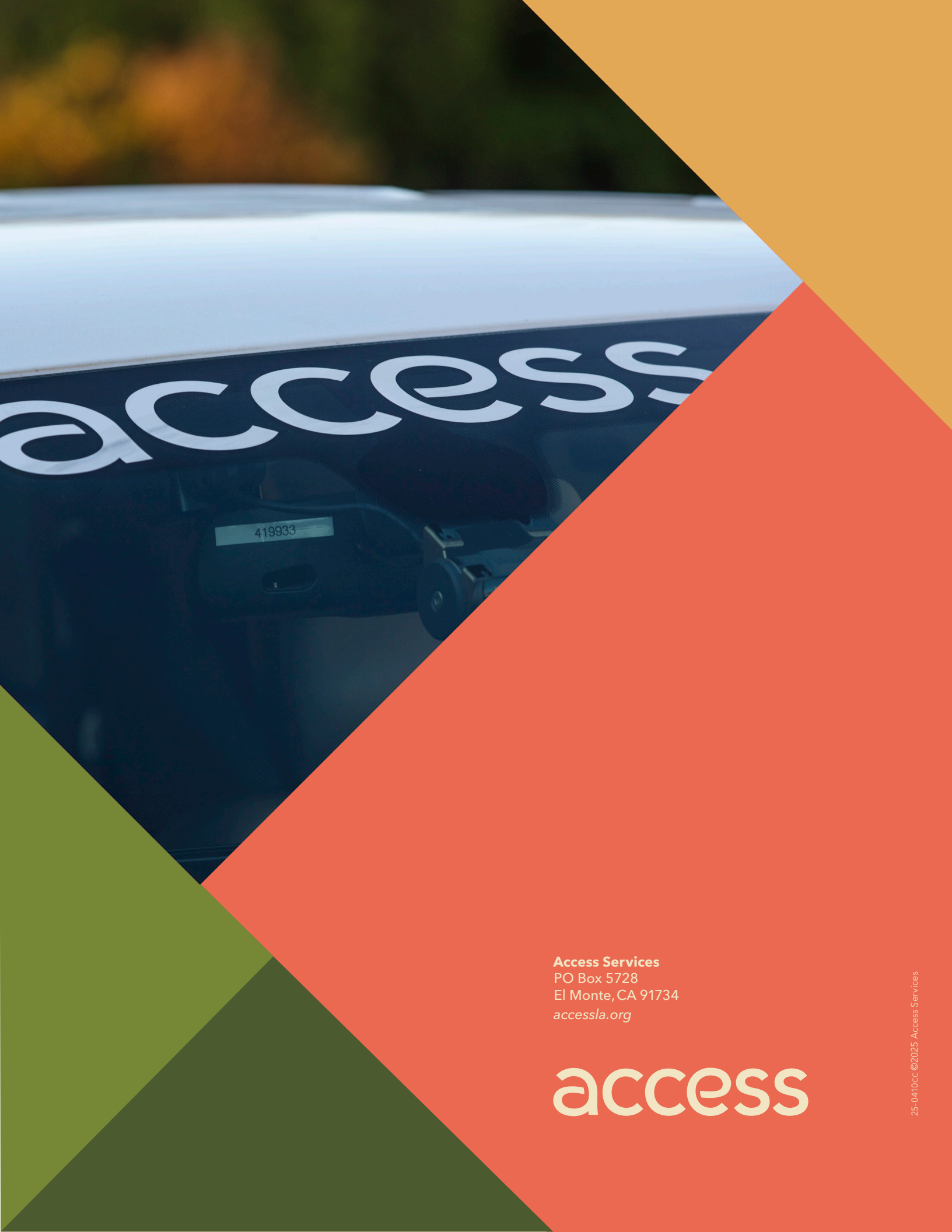
# ANNUAL PAY SCHEDULE

		Minimum	Midpoint	Maximum
1	Assistant Administrative Analyst Receptionist Office Services Clerk	\$38,198	\$53,976	\$69,752
2	Accounting Clerk Administrative Assistant Assistant Procurement Specialist Auditor Creative Assistant GIS Analyst Assistant	\$49,823	\$68,009	\$86,193
3	Account Specialist Communications Coordinator Compliance Specialist Customer Relations Associate Eligibility Coordinator Human Resources Specialist Mobility Management Counselor Operations Service Monitor Risk Management Coordinator Road Safety Inspector Senior Auditor Senior Customer Relations Associate Senior Mobility Mgmt. Counselor	\$59,787	\$82,208	\$104,629
4	Accountant Accountant/Auditor Customer Relations Advocate Business Analyst Fleet Auditor Procurement Specialist Safety Analyst Senior Operations Service Monitor Senior Road Safety Inspector	\$61,539	\$89,547	\$117,552
5	Customer Relations ADA Coordinator Community Liaison CTSA Analyst Customer Relations Analyst Fleet Maintenance Analyst Network & Helpdesk Analyst Procurement Coordinator Risk Management Analyst Senior Accountant Strategic Planner Systems Administrator Transportation Planner	\$74,917	\$109,827	\$144,737



# ANNUAL PAY SCHEDULE

		Minimum	Midpoint	Maximum
	Accounting Supervisor			
	Application Developer			
	Chief Marketing and Creative Officer			
	Customer Relations Administrator			
	Cyber Security Specialist			
	Data Scientist			
	Emergency Management Coordinator			
	Fleet Administrator			
	Fleet Electronics Technician			
6	GIS Application Developer	\$82,945	\$129,039	\$175,131
	Human Resources Administrator			
	IT Project Administrator			
	Lead Application Architect			
	Mobility Management Administrator			
	Oracle App. System & DBA			
	Procurement/Contracts Administrator			
	Project Administrator			
	Senior Application Developer			
	Senior Database Architect			
	Controller (Accounting)			
	Manager, Customer Relations			
	Manager, Human Resources			
	Manager, Information Technology			
	Manager, Eligibility			
	Manager, Operations			
	Manager, Strategic Planning			
7	Mgr. Procurement & Contracts Admin.	\$109,702	\$160,806	\$211,909
	Mgr. Safety & Emergency Mgmt			
	Project Manager, IT			
	Sr. Mgr., Customer Relations			
	Sr. Mgr., Fin., Planning & Analysis			
	Sr. Mgr., Fleet Design & Maintenance			
	Sr. Mgr., Operations			
	Sr. Mgr., Procurement			
	Sr. Mgr., Training & Development			
	Director, Administration			
8	Director, Government Affairs & Outreach	\$137,796	\$197,104	\$256,410
	Director, Planning and Coordination			
	Chief Operations Officer			
9	Director, Information Technology	\$172,580	\$239,327	\$306,075
	Director, Innovation and Technology			
	Deputy Executive Director			
10	Executive Director	\$227,431	\$300,421	\$387,503



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