



# Five Year Strategic Plan

Fiscal Years 2016-2020

access

## Access Services 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 and providing 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.

## Access Services Values

### **Leadership**

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

### **Responsiveness**

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

### **Respect**

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

### **Professionalism**

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

### **Quality**

Deliver results that exceed our customers' expectations.

## Executive Director's Message



**"Access Services has repeatedly been held up as an example of a paratransit agency that innovates and designs cost-effective enhancements."**

### Access Achievements

Over the past five years, Access Services has had a number of notable achievements and continues to provide safe and reliable transportation to our customers throughout Los Angeles County.

### Working Together to Ensure Quality Customer Service

Looking ahead to the next five years, the challenges will be greater and Access' staff, its contractors and partners will need to work together more than ever to ensure that Access is pursuing advancements that will improve the customer experience. All of this will be done while enhancing existing safety programs and also providing paratransit service in a financially responsible manner.

### Cost Effective Improvements

Access Services has repeatedly been held up as an example of a paratransit agency that innovates and designs cost-effective enhancements. These are elements that Access is very proud of and intends to build upon in the years ahead.

Our Strategic Plan lays out goals and plans that Access has set for itself. As applicant and ridership demands increase and financial resources remain steady or decline, Access must be prepared to adapt and change to ensure it continues to provide the high quality service that our customers have come to expect from the third largest paratransit system in the United States.

A handwritten signature in black ink that reads "Shelly Verrinder". The signature is fluid and cursive.

Shelly Verrinder  
Executive Director





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## Accomplishments (2010-2015)

Over the past five years Access Services has made significant improvements in the areas of Operations, Financial Responsibility, Customer Service and Safety.

### Operations

Despite substantial increases in persons applying for and being found eligible for Access and increases in trips provided by Access, Access continues to meet key performance measures. Specifically, on-time performance has consistently remained above 90% for the past three years. For the past five years, Access has averaged approximately 4 complaints per 1,000 trips with an average reservation hold time for callers of just over one minute.

### Customer Service Improvements

- > **Go 511 Adoption:** Access, working with the Countywide 511 service, adopted that agency's transit service area map. Now, a customer can go on-line (or call Access' customer service) and find out if their home or destination is inside or outside of Access' service area quickly and without confusion. Customers interested in applying for Access, may use 511 to request an application on-line and current Access customers can plan a Free Fare trip on fixed route service on any of the fixed route providers in Los Angeles County.
- > **Wheelchair Marking and Tethering:** Access received grant funding to implement a marking and tethering program to help wheelchair users ride safely on Access or the region's fixed-route systems. The Marking and Tethering program allows Access to identify (or "mark") the locations where wheelchairs can be safely anchored with the tie-downs on buses or Access vehicles,

and nylon tethers are also attached to make securement faster and easier for bus operators and Access drivers.

- > **Access to Work Program:** A new program partially funded by a Federal Job Access Reverse Commute (JARC) grant, allowed Access to provide transportation to customers who use Access to travel to and from work and schedule trips so that those customers would not arrive to work late. This program was designed to help employees with disabilities have more reliable transportation to job sites and greater opportunity to excel at their places of employment.
- > **Parents with Disabilities Pilot Program:** Parents who rely on paratransit services have unique challenges in getting their children to school on time, making medical appointments and having the ability to allow their children to attend after-school programs. In order to respond to this need for some of Access' customers, Access received a Federal New Freedom grant to help fund a pilot program in the San Fernando Valley. Parents with Disabilities service started in December of 2013 and has helped dozens of parents take and pick-up their children from school as well as providing these children the opportunity to participate in a greater number of activities that may not have been as easy to reach before the program was introduced.



## Maintaining a Simple Fare System for Customers

- > For most of Access' 20 year history, it has had a two-tiered distance-based fare system (\$2.75 for trips under 20 miles and \$3.50 for trips in excess of 20 miles). In 2015 a Federal Transit Administration (FTA) triennial review stated that Access' fare system was not compliant with federal regulations. In response, Access proposed a six-tier

"Dynamic Fare" system in which the fares would be tied directly to the most comparable fixed-route bus or rail line for each paratransit trip request. Ultimately, the proposed system was not implemented because Access, with the invaluable assistance of the Los Angeles County Congressional Delegation, was able to place language into the FAST Act that allowed Access to keep its fare system.

**"Access' trip demand has grown year over year, with trips rising from 2.1 million to over 3 million trips annually between FY 2010 and FY 2015."**

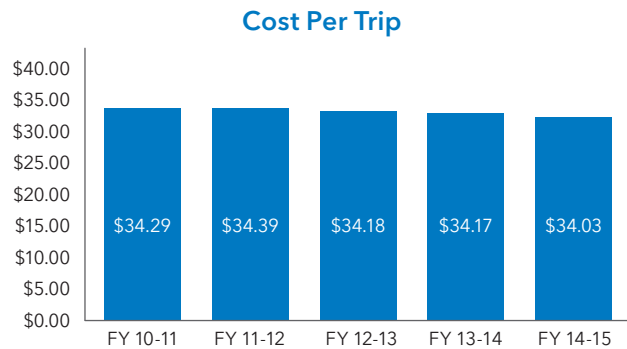


## Innovations

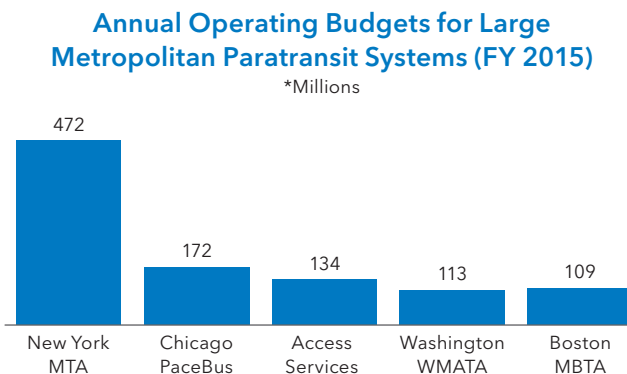
Across the United States, paratransit service is relatively expensive to provide because of the personalized nature of the service. For this reason, Access continues to find innovative ways to keep costs down and seek additional funding sources.

### Financial Responsibility

One of Access' biggest costs is the cost for a one way paratransit trip. For the past several years, Access' cost per trip growth has been below the rate of inflation.



The Agency' costs compare favorably with other large systems around the country.





In the past five years, Access has been successful in securing grants through CalTrans' 5310 Program, FTA's Job Access Reverse Commute

and New Freedom Programs and recently was awarded funding for vehicles through the Los Angeles Metro ExpressLanes Toll Credit Grant.

### Access Grant Awards Received

| Federal Award (Grant Name)                     | Federal Award (Amount)                         |
|--|--|
| <b>JARC - Access to Work</b>                   |  |
| Phase I  | \$2,943,671 Operating + Capital                |
| Phase II                                       | \$7,450,092 Operating + Capital                |
| <b>New Freedom Funds - Access to Work</b>      | \$200,135 Operating only                       |
| <b>Parents with Disabilities</b>               | \$603,397 Operating + Capital                  |
| <b>Mobility Device Marking &amp; Tethering</b> | \$602,448 Operating + Capital                  |
| <b>Out of Service Area</b>                     | \$740,500 Operating only                       |
| <b>Sub-recipient of Federal Award</b>          | <b>Sub-recipient of Federal Award (Amount)</b> |
| <b>Caltrans Section 5310</b>                   | FY 13 \$598,000 Capital only                   |
| <b>Metro Section 5310</b>                      | FY 13/14 \$6,751,327 Capital only              |
|  | FY 15/16 \$6,302,246 (Est) Capital only        |
| <b>Non Federal</b>                             | <b>Non-Federal Amount</b>                      |
| <b>Metro ExpressLane Toll Grant</b>            | \$816,000 Capital only                         |

- > **Access to Work:** One particularly successful grant program that Access started in early 2012 is the Access to Work program where Access customers who use Access for work purposes are guaranteed an arrival time to ensure they arrive at work on time. New vehicles were added into Access' fleet to help run this program and when those vehicles are not being used for Access to Work trips, they can be used to support Access' regular paratransit service.

A notable financial benefit of this program is that 50% of the cost of these trips are paid for through a Federal grant (Job Access Reverse Commute) and are not drawn from local Los Angeles County public transit funds.

- > **5310 Funding:** Access worked with staff from the Los Angeles County Metropolitan Transportation Authority (Metro) to move the distribution of federal 5310 funding from Caltrans to Metro. These funds are used to fund programs for seniors and people with disabilities. Under the Caltrans program, Access was limited to \$600,000 in funding

per year. Under the Metro 5310 program, Access will receive \$6.7 million over the next two years to buy Compressed Natural Gas (CNG) paratransit vehicles.

- > **Access Rider I.D./TAP Card:** In 2012, Access began issuing TAP (smart card) cards as identification for its customers. These new cards were not as easily duplicated and susceptible to fraud as previous (non-smart card) identification cards. Smart cards provided an easier method for customers to use Free Fare services on fixed route systems and also allowed Access the flexibility to deactivate cards that had been reported lost or stolen.
- > **Volunteer Driver Programs:** In 2012, Access founded the Southern California Volunteer Driver Coalition in order to support the efforts of the region's volunteer driver programs as they often serve customers who would

otherwise turn to Access for their trips. With the expansion of these programs, Access customers can have additional transportation options and further reduce the pressure on Access' operating costs.

- > **CNG-Fueled Vehicles:** Access has started to incorporate CNG-fueled minivans into its existing fleet with the MV-1 van. These new MV-1 vehicles are purpose-built for paratransit use and can be used in service without the extensive modifications that are required for Access' gasoline-fueled fleet of minivans. Additionally, with CNG fuel costs being lower than traditional gasoline, Access is "going green" while also saving on its operating fuel costs.

**"In the past five years, Access has been successful in securing grants through CalTrans' 5310 Program, FTA's Job Access Reverse Commute and New Freedom Programs and recently was awarded funding for vehicles through the Los Angeles Metro ExpressLanes Toll Credit Grant."**

# Safety

## Safety

### > **Self-Insured Retention (SIR) Program:**

In 2010 Access began its SIR program, which provides automobile liability insurance for its contractors. This centralized system allowed Access to have more control over the handling of claims filed against the agency and to also have better information about the safety performance of its contractors.

### > **SmartDrive Cameras:** In 2011 Access started deploying on-board cameras in all of its dedicated fleet of paratransit vehicles. Introduction of the SmartDrive cameras immediately reduced the number of claims brought against Access by reducing frivolous claims. Additionally, the SmartDrive camera software included features to tailor driver training and coaching sessions to address areas observed in SmartDrive video clips, further ensuring safe operations.

### > **Driver Incentive Program:** Begun in 2010, the Driver Incentive Program rewards drivers with excellent driving records and zero customer complaints. This program has built camaraderie and encouraged a safety-focused environment.

### > **Access Safety 'Roadeos':** In 2010, to further emphasize Access' commitment to safety, Access hosted its first ever Roadeo. The Roadeo is now a bi-annual event and has challenges for drivers, maintenance and customer call center staff. Competition winners are those who demonstrate skills that can provide safe and convenient service for Access customers.

### > **Access Safety, Emergency Preparedness and Risk Management Programs:**

Access continues to elevate safety to higher levels through a variety of efforts including (1) monthly Safety Steering Committee meetings where Access and provider staff meet to review and create safety and collision reduction programs, (2) a comprehensive collision and incident investigation review program to determine the root cause of collisions and incidents, (3) more detailed screening of SmartDrive video events to ensure that major safety concerns are addressed by service providers, and (4) the development of a Road Safety Inspector program deploying five full-time staff to the field to monitor drivers, inspect vehicles and investigate safety issues.

### > **Emergency Preparedness Cooperation:**

Access recently joined the Transportation Mutual Aid Compact where transit operators provide assistance to each other in the event of a major emergency.



# Challenges

## Looking to the future, Access Services is facing tremendous growth and numerous challenges.

The fast changing environment in which we operate presents a number of challenges, as outlined below. This Strategic Plan details how we plan to address these challenges over the next five years.

### The Aging Baby Boom Generation

The number of people age 65 or older in Los Angeles County is projected to grow by as much as 38% between 2010 and 2020. With an increase in the senior population, it would be expected that there would be a corresponding increase in the numbers of persons with disabilities who would qualify for Access.

### Operating Cost Drivers

While per trip costs have been flat in recent years, there are a number of factors that could lead to an increase in operating costs. Some of the anticipated cost generators are:

- > The rising costs of wages, due to several factors including minimum wage laws, wage compression for employees earning above minimum wage, health care and workers' compensation costs for provider employees
- > Costs associated with acquiring new facilities for Access' activities
- > Additional staff and vehicles will be required to meet the projected growth

### Expansion of the ADA Paratransit Mandate

The Federal Department of Transportation released new regulations associated with Reasonable Modifications to paratransit and transit services on March 13, 2015. In July 2015, Access implemented policies to comply with these new regulations and will be monitoring its operations to determine the long-term cost

implications of these new mandates.

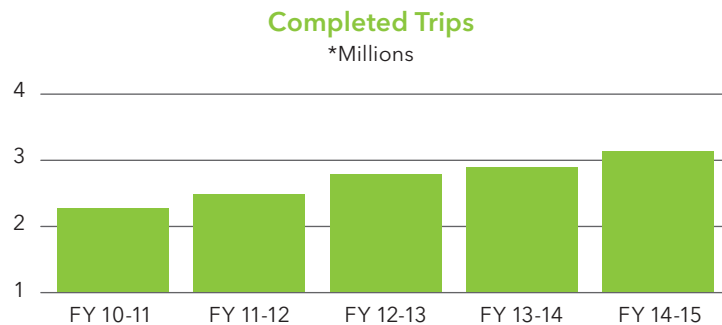
- > **Beyond-the-Curb Service.** In response to the new regulations cited above, Access implemented an origin-to-destination program known as Beyond-the-Curb Service to provide an additional level of service to its customers who need assistance beyond the curb. This service is a modification of the curb-to-curb model and is expected to have an impact on service productivity, and therefore overall operating costs. It is also expected that these costs will increase year over year as more riders request the service.
- > **Reasonable Modification.** These new rules will have an impact on all transit and paratransit agencies. They require agencies to make reasonable modifications to policies, practices and procedures to avoid discrimination on the basis of disability, unless the request fundamentally alters the service or results in a direct threat to safety. An example of a reasonable modification would be allowing a rider with certain medical conditions to consume food during their trip which is a modification of Access' no food or drink policy.



"The number of people age 65 or older in Los Angeles County is projected to grow by as much as 38% between 2010 and 2020."

## Demand

Growth in ridership by people with disabilities in L.A. County is anticipated to grow the next five years.



Some of the reasons to expect higher growth include further cutbacks in human services transportation; added demand due to increased access to health care because of the Affordable Care Act; and the fact that L.A.'s per capita paratransit demand is lower than observed in other major cities. Growth in Access' trip demand has been lower relative to the number of eligible paratransit customers. In part, this may be due to the early introduction of programs such as Free Fare and Travel Training which increase a customer's transportation options and divert demand off of the paratransit system. Although Access will continue to investigate ways to offer reliable choices to its customers outside of paratransit, Access does anticipate that the years ahead will bring increased demand for its services.

### The Upper Limit of Demand

Based on the 2014 Social Services Transportation Inventory and Survey conducted by Access, about 5 million trips per year represent an upper limit to the demand that Access Services can expect for its ADA complementary paratransit services. (In FY 14, Access provided 2,922,690 trips.)

A hypothetical scenario that could bring about this level of demand might include: no major service disruptions or significant fare increases; little or no impact from demand management programs; rapid growth in the population of

people with disabilities; further cutbacks in human service transportation combined with greater demand for medical trips triggered by the Affordable Care Act; continued weakness in the economy; and resumption of growth in gasoline prices.

### As Demand Increases, Pressure on Eligibility Screening Will Increase

An accurate eligibility process is the key demand management tool provided by the ADA. Like almost all large systems around the country, Access uses a process whereby all applicants must take part in an in-person assessment at an eligibility facility. Access introduced the in-person eligibility process – as many other paratransit agencies have subsequently done – for the purpose of ensuring that those found eligible for paratransit service do, in fact, have a disability or disabilities which would prevent them from being able to utilize fixed route service for their transport needs some or all of the time.

More than ever, it is important that Access continue to monitor and refine its eligibility process to ensure that its resources are available to applicants who would genuinely qualify for the service and recommend other transport options for customers who may utilize other transport services in Los Angeles County.





"Based on the 2014 Social Services Transportation Inventory and Survey conducted by Access, about 5 million trips per year represent an upper limit to the demand that Access Services could see for its ADA complementary paratransit services."

# Meeting the Challenges of the Next Five Years: Improving the Customer Experience

## **"Where's My Ride" Application**

This application, currently in development, will help clients determine vehicle arrival times while also reducing incoming Estimated Time of Arrival or "ETA" calls. Riders will be able to use their smart phones, cell phones, tablets and personal computers in order to access this information. This application will also include a "Rate My Ride" feature that will allow customers to rate each ride to provide real-time feedback to Access staff about the performance of its providers and their drivers.

## **Mobile App Reservations**

To enhance service quality and customer service, staff is developing a mobile application reservation platform. This system is a mobile web application interface that will enable riders to book their trips via smart phones.

## **Improve Customer Service**

Access will be contracting out most of its customer service and Operations Monitoring Center "OMC" functions to ALTA Resources, a professional call center company located in Orange County. It is believed that transferring this

function to a professional call center will result in improved customer service and reduced hold times for our customers. Access, like it does with all of its contractors, will monitor ALTA to ensure it is meeting the terms of its contract. ALTA Resources will eventually perform the majority of Customer Service and OMC call center functions, in order to both save on expenses as well as improve responsiveness to customers who call.

## **Upgrading Safety Technology**

Access will be investigating options for upgrading the video recording system on its vehicles. Access' SmartDrive system has proven to be an effective tool for encouraging a safe operation and also reducing frivolous claims. SmartDrive has a next generation camera system under development which will include additional features, including continuous recording and additional cameras that could help monitor the new Beyond the Curb service.

**"Riders will be able to use their smart phones, cell phones, tablets and personal computers in order to access this ["Where's My Ride" application] information."**







# Meeting the Challenges of the Next Five Years: Responding to Growing Demand

In the years ahead, as has already been mentioned, demand for paratransit service will grow nationally as well as in Los Angeles County.

## 1. Improved Information for Staff and Applicants at the Eligibility Level

### Enhance Eligibility Program

Access is currently working to identify potential improvements to its eligibility program. The primary goals of these improvements will be to ensure the effectiveness of the process and to shorten the evaluation process, including the transportation to and from the facility.

Strategies to be explored include:

- > Develop an eligibility database for quality assurance assessments
- > Streamline the eligibility process
- > Expand the auto renewal process
- > Expand the review of restricted eligibility trips
- > Expand eligibility performance measures
- > Introduce on-line eligibility applications

In the years ahead, Access' Mobility Management/Outreach division will reach out to the public, facilitate meetings and provide consistent and valuable information about the services Access and its partners provide.

### Improved Customer Education and Mobility Management

- > **Video Introduction to Access Services:**  
Access will create an introductory video that will provide an overview of what and who Access Services is that may be shared at Outreach events as well as with customers.

- > **Customer Orientation:** Access will host customer orientations to further explain what role Access plays in transportation and what other transportation options customers can use while being eligible for paratransit.

## 2. Connecting Customers with Additional Transportation Resources in Los Angeles

### Travel Training Expansion

Paratransit programs around the country have found travel training programs to be an effective strategy in shifting potential paratransit riders to use the much less costly fixed route system. Access spends approximately \$500,000 annually on its travel training program. Current outreach efforts for recruiting trainees needs to be expanded in order to more fully mitigate demand. The focus on recruitment will shift from individuals who are exiting their eligibility assessments to those who have not yet applied for Access or those who have very specific eligibility conditions. Future recruitment efforts will also target individuals who are likely to be frequent fixed route riders.

Access will explore adding group trips through senior centers to the current travel training contract, which will serve to expand the reach of the program. Based on the effectiveness of these contract modifications, Access will identify funds for expanding the program and to both expand mobility options for people with disabilities and have customers use the most appropriate form of public transportation.

## **Examine Effectiveness of Free Fare Program**

Access has seen cost savings for the region from the use of the Free Fare Program and plans to continue the program. However, closer monitoring of how the program is being used will be needed to ensure that it is meeting its goals of expanding customer options and shifting ridership from Access to fixed route options. Access has been working with its partner agencies and the Community Advisory Committee to ensure that the program is meeting both Access and partner agency goals.

## **3. Exploring Improvements in how Access provides its services**

### **Comprehensive Analysis of Access Operations**

Access will be working with the American Public Transportation Association (APTA) for a professional peer review of Access' operations procedures with the goal of evaluating existing services employed by Access and making recommendations to improve efficiency and service delivery.

Access staff will examine the APTA peer review and develop strategies to improve efficiencies and service delivery. The plan is as followed:

- > Access will review its data aggregation and analysis processes, assuring that Access is collecting the right data and leveraging it using up-to-date data warehousing tools and presentation software
- > Access will be enhancing the rider experience by improving the Rider 360 – CRM (Customer Relationship Management) platform

- > Access staff will develop a report to outline alternative operating models that Access could consider in the future:
  - > At least one model will evaluate centralizing reservations and/or routing
  - > At least one model will evaluate the use of a larger bench of contractors
  - > The draft report will be presented to the CAC, TPAC, and the Board for feedback and input
- > The final report will be presented to the Board for approval before being sent to APTA for a Peer Review
- > The objective of the APTA Peer Review will be to solicit feedback and recommendations from the transit industry
- > The recommendations from the APTA Peer Review will be presented to the Board
- > The Board will consider taking action on implementing any of the recommendations
- > Staff will implement any recommendations approved by the Board

### **Emergency Preparation and Management**

Access is building relationships within the Emergency Management community and will continue to develop its role in disaster relief. Access is now a member of the Los Angeles County Alliance, a partnership of first responder agencies, such as the Los Angeles Sheriffs' Department. Access regularly attends and participates in the Los Angeles County Access and Functional Needs Committee.

In 2016, Access will conduct another emergency tabletop exercise that will test Access' response to multiple concurrent emergencies (a wildfire and a civil disturbance) and include participation of Access' providers, Metro, and the LA County Office of Emergency Management. The exercise will also require activating Access' Emergency Operations Center (EOC) and relocating its HQ operations due to the civil disturbance being located at its HQ location. These exercises have become a regular feature of Access' Emergency Preparedness program and are expected to continue into the future.

Access' Emergency Operations Plan and Continuity of Operations Plan will need to be updated annually to account for changes to the transportation landscape, including facility locations, staffing, and other emerging issues.

### **Incorporate CNG-Fueled Vehicles into Access' Minivan Fleet**

Access is exploring options related to introducing a greater mix of minivans fueled by Compressed Natural Gas (CNG). Natural gas tends to be a less expensive fuel source than gasoline.

Additionally, the current gasoline-fueled Access minivan design is expected to cease production in the next few years so Access will need to find alternatives. One hundred (100) CNG-fueled Mobility Venture MV-1's are already deployed throughout Access' fleet, and have proved to be reliable alternatives. In addition to the MV-1, Access is investigating other, larger van models with CNG fuel options.





# Meeting the Challenges of the Next Five Years: Seeking New Sources of Paratransit Funding

Access has traditionally been funded from two main funding sources: FTA's 5310 program (using "flexed" federal STP highway funds), which funds activities that benefit seniors and persons with disabilities, and L.A. County Proposition C sales tax funds. It is our understanding that these funding sources are or will be fully subscribed in the near future, which speaks to the pressing need for Access and the Los Angeles County region to find added funding sources as demand for its services are projected to increase.

## Medi-Cal Funding

Access provides a significant number of trips to Medi-Cal eligible riders to medical appointments. Access is exploring the potential for securing partial reimbursement for these trips through discussions with L.A. County Department of Public Health staff in the Medical Administrative Activities (MAA) program (the Medi-Cal reimbursement program).

Many transit entities within California, including transit systems in San Diego and Ventura counties, have begun participating in the MAA Program. Through the MAA Program, the County of Los Angeles serves as the "Local Government Authority" or administrative entity, transit entities receive a percentage of funding back from the federal government for transporting Medi-Cal eligible individuals to Medi-Cal related appointments. If successful, preliminary estimates indicate that these trips could potentially generate substantial revenue for Access Services and funding for the County to administer the MAA Program.

## 2016 Metro "Measure R2" Sales Tax Initiative:

In June, Metro will decide whether to place a sales tax initiative that funds transit and transportation projects on the November 2016 ballot. In the draft proposal released in March, ADA paratransit is slated to receive 2 percent of the total funds raised by the proposal or approximately \$16 million annually.

## Additional Grant Funding Sources

Access, as it has done in the past (see page 9), will continue to seek transportation grant funding.

- > **CNG Vehicle Grants:** In the current climate that favors environmentally responsible transportation options, Access will be seeking funding opportunities for CNG fueled paratransit vehicles to add to its fleet.

## Federal Funding Increase

Access' federal funding is provided through the Regional Transportation Planning Authority (Metro). While the demand for services has increased dramatically over the last five years, federal funding as allocated by Metro has remained relatively constant which has required a greater reliance on local tax dollars. Going forward, Access will continue to ask Metro to allocate additional federal funds, if they are available, instead of scarce local Proposition C funds. In addition, Access will continue to advocate for significant increases in federal funding for programs that serve seniors and people with disabilities.



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## Facts

Access Services is the ADA paratransit provider for the 44 fixed route operators of Los Angeles County.

### Service Area

Access provides paratransit service within a  $\frac{3}{4}$  mile radius of a fixed route bus line or rail station for its 44 partner agencies. Because some of those partner agencies provide transit service outside of Los Angeles County, Access also serves portions of San Bernardino, Ventura and Orange Counties.

Access carries an average of 10,800 trips each weekday. Ridership has grown significantly over the past year, while productivity has remained fairly stable.

### Service Performance

|                               | FY 10-11  | FY 14-15  | % Change |
|-------------------------------|-----------|-----------|----------|
| Total Passengers              | 2,980,888 | 4,092,766 | 27%      |
| Total Trips                   | 2,285,810 | 3,157,388 | 28%      |
| Average Trip Distance (Miles) | 9.3       | 9.27      | -0.3%    |
| Passengers Per Hour           | 2.87      | 2.75      | -4%      |
| Average Trips Per Hour        | 2.2       | 2.12      | -4%      |

**"Access provides paratransit service within a  $\frac{3}{4}$  mile radius of a fixed route bus line or rail station for its 44 partner agencies."**

# Management

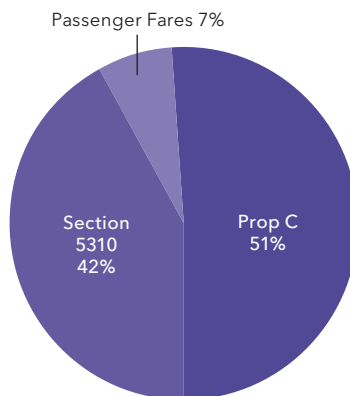
Access Services is an independent paratransit agency providing ADA paratransit service throughout Los Angeles County.

The agency is governed by a Board of Directors. Access also receives input and feedback from its advisory committees: the Community Advisory Committee (CAC) and Transportation Professionals Advisory Committee (TPAC).

Access' day to day operations are managed by an Executive Director, Chief Operating Officer and Deputy Executive Directors of Planning and Government Affairs, Operations and Administration.

## Funding

The total budget for FY 2015 was \$142,598,903. Funding sources for the program are illustrated below.



*The following each represent less than 1% of funding: disposal of vehicles; Section 5317 for New Freedom Grant; interest/miscellaneous income.*

## County-wide Contractor Staff

In addition to Access' agency staff, 1,852 individuals are employed by the six contractors responsible for service provision.

| Agency                  | Region          | Employees |
|-------------------------|-----------------|-----------|
| City of Santa Clarita   | Santa Clarita   | 237       |
| California Transit Inc. | West Central    | 248       |
| Diversified Transit     | Antelope Valley | 31        |
| Global Paratransit Inc. | Southern        | 475       |
| MV Transportation       | Northern        | 489       |
| San Gabriel Transit     | Eastern         | 372       |





# Access Five Year Expenditure Plan

## Fiscal Years 2016-2021

The following table provides a high-level summary of Access' projected major expenses:

|  | FY 16                | FY 17                | FY 18                | FY 19                | FY 20                | FY 21                |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| <b>Paratransit Operations</b>                  | \$125,226,280        | \$133,741,667        | \$142,033,650        | \$150,839,736        | \$160,191,800        | \$170,123,692        |
| <b>Eligibility</b>                             | \$9,927,338          | \$10,602,397         | \$11,259,746         | \$11,957,850         | \$12,699,237         | \$13,486,589         |
| <b>CTSA</b>                                    | \$567,276            | \$605,851            | \$643,414            | \$683,306            | \$725,671            | \$770,662            |
| <b>Administration</b>                          | \$6,098,222          | \$6,512,901          | \$6,916,701          | \$7,345,536          | \$7,800,960          | \$8,284,619          |
| <b>Operating Expenses - Subtotal</b>           | \$141,819,116        | \$151,462,816        | \$160,853,511        | \$170,826,428        | \$181,417,667        | \$192,665,562        |
| <b>Capital Expenditures</b>                    | \$14,933,745         | \$9,400,000          | \$9,982,800          | \$10,601,734         | \$11,269,643         | \$11,990,900         |
| <b>Total Expenses and Capital Expenditures</b> | <b>\$156,752,861</b> | <b>\$160,862,816</b> | <b>\$170,836,311</b> | <b>\$181,428,162</b> | <b>\$192,687,310</b> | <b>\$204,656,462</b> |

## Conclusions: The Road Ahead

Access' challenges will be many in the years ahead. This Strategic Plan is just one tool that Access will use to craft solutions to those challenges in order to successfully provide its customers with the transportation options that fit

their needs. Access looks forward to presenting this plan and also updating it in the years ahead to ensure the Agency is providing high-quality transit services in a cost effective manner.

# Access Board of Directors

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