

Proposed Annual Budget

Fiscal Year 2019-2020

access

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Access Services Member Agencies

Antelope Valley Transit Authority	City of Pasadena
Beach Cities Transit	City of Rosemead
City of Alhambra	City of Sierra Madre
City of Arcadia	City of West Covina
City of Baldwin Park	City of West Hollywood
City of Bell	City of Westlake Village
City of Bell Gardens	Culver CityBus
City of Bellflower	Foothill Transit
City of Burbank	Gardena Municipal Bus Lines (GTrans)
City of Calabasas	Long Beach Transit
City of Carson	Los Angeles Department of Transportation (LADOT)
City of Cerritos	Los Angeles County Department of Public Works
City of Commerce	Los Angeles County Metropolitan Transportation Authority (Metro)
City of Compton	Montebello Bus Lines
City of Cudahy	Norwalk Transit
City of Downey	Palos Verdes Peninsula Transit Authority
City of Duarte	Santa Clarita Transit
City of El Monte	Santa Monica's Big Blue Bus
City of Glendale	Torrance Transit
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	



Mission & Vision

Mission

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

Vision

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

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





About Access

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

Access Services facilitates Access Paratransit service by entering into and administering federally funded regional contracts with independent private transit providers, who, in turn, supply the reservation taking and transportation service in conformance with the Plan, applicable law and the contract. Access Services also leases vehicles to the regional providers at \$1 per month to help facilitate the provision of service under the contracts. In total, the Access Paratransit system provides more than 3.4 million trips per year to more than 150,000 qualified disabled riders in a service area of over 1,950 square miles. Access Services receives its funding for these services from the Proposition C sales tax, Federal 5310 grants, Measure M sales tax and fare box revenue.

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



Service Area

As required by applicable regulations, Access Paratransit service is available for any ADA paratransit eligible individual for any purpose to or from any location within ¾ of a mile of any fixed-route bus operated by the Los Angeles County public fixed-route bus operators and within ¾ of a mile around Metro Rail stations during the hours that the systems are operational.

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

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

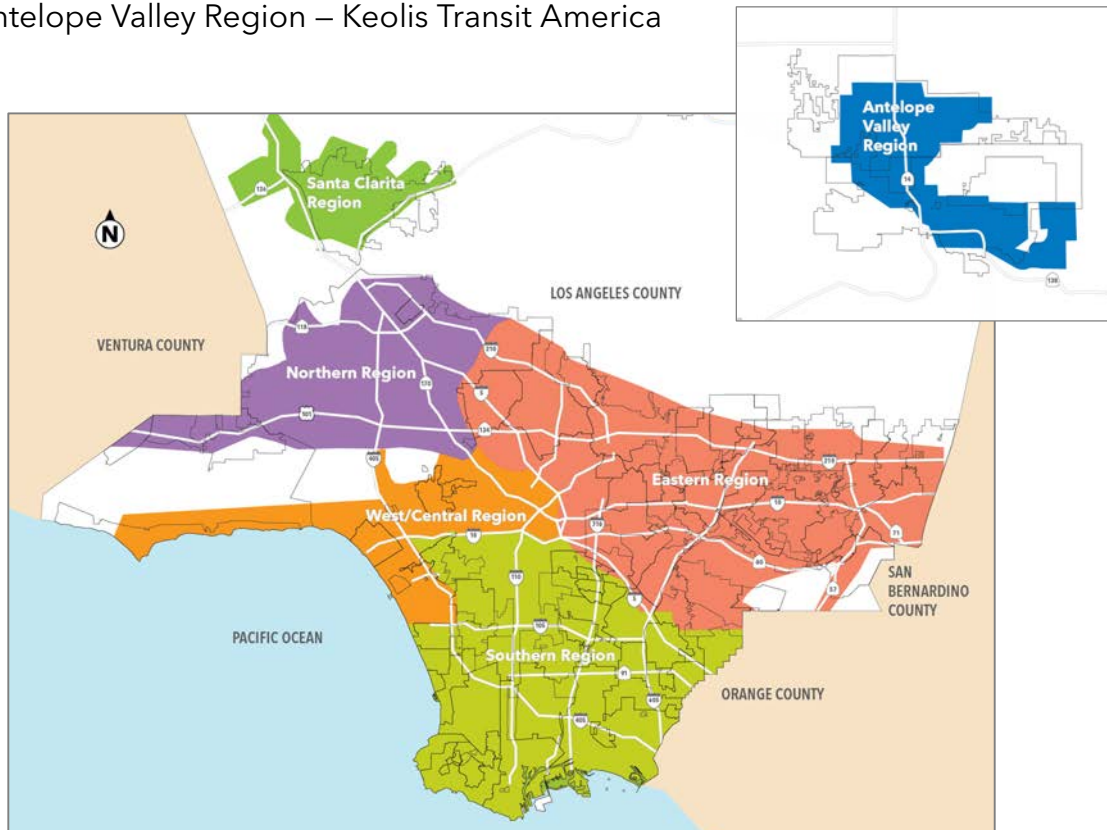


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Executive Summary

Executive Summary

Access Services' FY 2019/20 annual budget plan is largely driven by projections that foresee flat customer demand coupled with increasing costs for contracted services. Access is proposing an annual operating budget of \$183.9 million which represents a 6.7% increase from the prior fiscal year. These funds will be used to provide approximately 3.4 million trips and carry nearly 4.5 million passengers.

While service demand is projected to be relatively flat year over year, the vast majority of the increase in costs is due to the continuing effects of legislated minimum wage increases on our providers. (The minimum wage is scheduled to increase 50 percent from 2016 to 2020.) The budgetary increases over the last two fiscal years have been tempered by lower than expected demand for paratransit and eligibility services.

Staff has implemented several initiatives such as Where's My Ride and Web Booking as well as planned cost-saving improvements such as the implementation of a Voice over Internet Protocol (VoIP) phone system. In addition, Access has implemented a host of new performance standards across the entire service region to ensure the best possible service to our clients. It is our hope that by emphasizing customer service through these standards, we will continue to provide excellent service for years to come.

Access Services, as an agency, and every single employee remain committed to customer service, safety and efficiency and strive to provide the highest-quality ADA paratransit service for the region.

Budget, FY 19 vs. FY 20	FY 2018/19*	FY 2019/20*
Administration	6.9	7.2
Contract Operations & Management	156.9	165.2
CTSA Function	0.7	0.5
Eligibility Determination	7.8	11.0
Operating Expense	172.3	183.9
Capital Expenditures	12.0	9.3
Total Expenses & Capital Expenditures	184.3	193.2

* Budget in Millions





FY 2018/19 Overview

FY 2018/19 Accomplishments

Eligibility

- Implemented Video ASL (American Sign Language) translation service.
- Implemented silent paging system at Commerce eligibility center.
- Implemented online process so applicants do not have to mail in their application.
- Issued brokerage request for proposals to explore alternative ways of providing contract transportation.

Operations

- Implemented new contracts for the Northern and Santa Clarita Regions, and negotiated contract extensions for the Southern, Eastern, and Antelope Valley Regions. Both the new and extended contracts included the addition of new key performance indicators.
- Improved service performance in many areas, including reductions in excessively long trips, missed trips, call hold times and complaints; in total, 12 of 13 performance standards will be met.
- Implemented new contract audits designed to improve the customer experience, in areas including rider ETAs, processing no shows and taxicab safety.
- Successfully activated its emergency operations center, managed the response to, and provided evacuation assistance for the Woolsey Fire.
- Implemented a Call Center Representative (CSR) Incentive Program to award excellent customer service among contractor reservationists.
- Implemented a new radio communication system linking Access staff with contractors and Los Angeles County Office of Emergency Management (OEM).
- Placed 107 new replacement vehicles into Access' fleet.
- Conducted extensive outreach with Rancho Los Amigos, the foremost rehabilitation center in our area and the 3rd busiest trip generator in the system.
- Conducted extensive outreach and got Board approval for a significant increase in transfer trip service between North County and the Basin coupled with a fare reduction.
- Established Access coupon sales in the Antelope Valley at member agency Antelope Valley Transit Authority (AVTA).
- Consulted with the Los Angeles Department of Transportation to provide meaningful feedback regarding the Vision Zero Parking Protected Bike Lanes and their impact on riders.
- Provided oversight of a successful Routing Scheduling Dispatching Software platform change in the Southern Region.

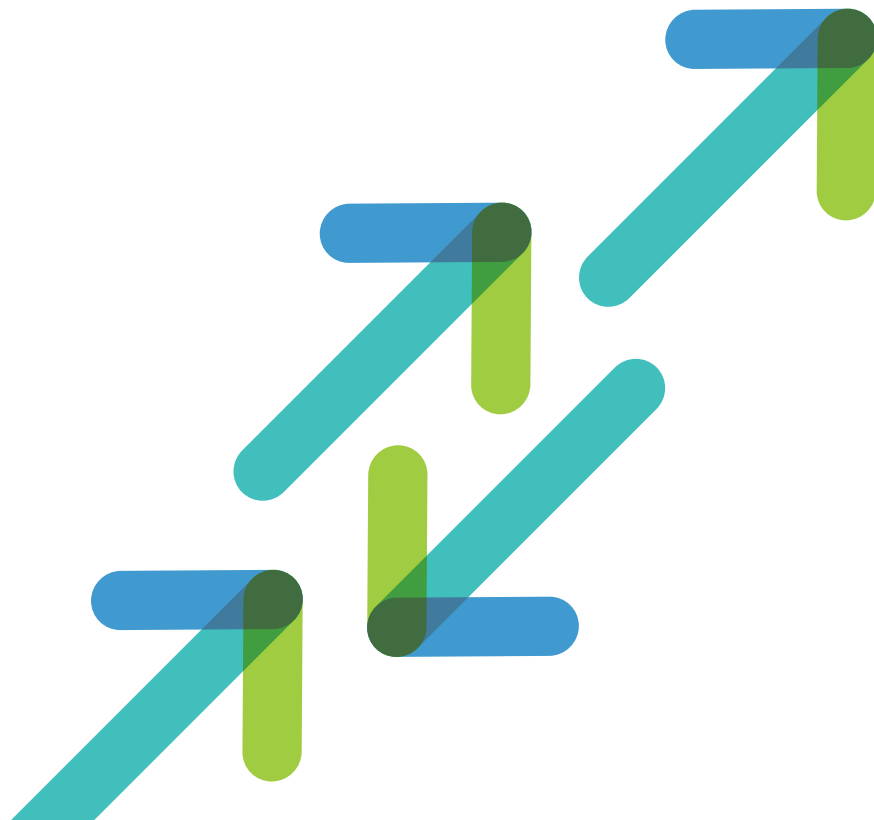
FY 2018/19 Accomplishments

IT

- Access Services implemented the Where's My Ride (WMR) application to provide riders with real time vehicle locations along with Estimated Time of Arrivals (ETAs), vehicle types and numbers. A rider can also provide ratings and feedback through the app.
- Text message callouts were implemented for the Southern and Santa Clarita regions.
- Online reservations were implemented for the Eastern, West/Central and Southern regions. Riders are able to make reservations online without calling reservations.

Planning/CTSA

- Received the following new grants:
 - Section 5310 - Vehicle Replacement, \$10,867,304
 - JARC/NF: Access to Work Phase III, Capital \$4,966,395, Operating: \$3,276,000
 - Metro Express Lanes Net Toll Reinvestment, Capital \$1,130,925
 - Section 5310 - Transfer Trip Program, \$357,414
- Held the inaugural Community Connection Symposium to share and exchange information with transit professionals including social service professionals. Attendees had an opportunity to meet with front-line Access staff and learn more about the various departments that comprise the agency.





Overall System Statistics

Performance	FY 2017/18 Actual	FY 2018/19* YTD	FY 2019/20 Budget
Eligibility Determinations	57,873	41,079	66,806
Passengers	4,428,762	3,410,376	4,574,918
Contract Revenue Miles	31,763,937	24,130,396	31,780,376
Number of Trips	3,397,620	2,608,632	3,423,718
Average Trip Distance	9.35	9.25	9.28

Purchased Transportation Cost			
Cost per Trip	\$36.78	\$39.51	\$43.17
Cost per Passenger	\$27.90	\$30.57	\$32.30
Cost per Contract Revenue Mile	\$3.89	\$4.23	\$4.65

* Through March 2019

Goals/Performance Standards

Operations and Safety	Standard	FY 2018	FY 2019 YTD*
On Time Performance	≥ 91%	92.1%	92.1%
Excessively Late Trips	≤ 0.10%	0.07%	0.09%
Excessively Long Trips	≤ 5%	4.7%	4.1%
Missed Trips	≤ 0.75%	0.73%	0.58%
Denials	≤ 0	14	6
Access to Work On Time Performance	≥ 94%	94.9%	95.6%
Average Hold Time (Reservations)	≤ 120	83	82
Calls On Hold > 5 Min (Reservations)	≤ 5%	5.1%	4.4%
Calls On Hold > 5 Min (ETA)	≤ 10%	15.6%	5.9%
Complaints Per 1,000 Trips	≤ 4.0	3.4	3.5
Preventable Incident Rate (per 100,000 miles)	≤ 0.25	0.20	0.20
Preventable Collision Rate (per 100,000 miles)	≤ 0.50	0.68	0.64
Miles Between Road Calls	≥ 25,000	36,222	47,303
Customer Service	Standard	FY 2018	FY 2019 YTD*
Average Initial Hold Time	≤ 180 sec	126	86
Calls on Hold > 5 Min	≤ 10%	16.1%	8.4%
Abandoned Calls	≤ 10%	4.5%	2.9%
Average Call Duration	≤ 300 sec	292	270
Operations Monitoring Center	Standard	FY 2018	FY 2019 YTD*
Average Initial Hold Time	≤ 180 sec	103	64
Calls on Hold > 5 Min	≤ 10%	12.2%	5.9%
Abandoned Calls	≤ 10%	8.0%	4.7%
Average Call Duration	≤ 300 sec	412	391

* Through March 2019



FY 2019/20 Budget

Planned FY 2019/20 Initiatives

Eligibility

- Online Eligibility application for renewals
- Implement transportation brokerage

Operations

- Prepare scope-of-work to release an RFP for the Southern service region.
- Implement an expansion of transfer trips at Olive View Medical Center.
- Integrate the new ProMaster CNG vehicle into Access' fleet.
- Implement a new third party taxi certification audit.
- Integrate a new upgraded suspension system into the Class C cutaway vehicle fleet.
- Implement the new Access taxi logo.
- Continue to test and enhance emergency operations capabilities.
- Complete an assessment of transit industry video camera offerings and prepare an RFP for replacing the in-house fleet's video camera system.
- Establish a service animal rider focus group to refine and improve policies, procedures and service quality.
- Initiate an Antelope Valley service area expansion pilot program.

IT

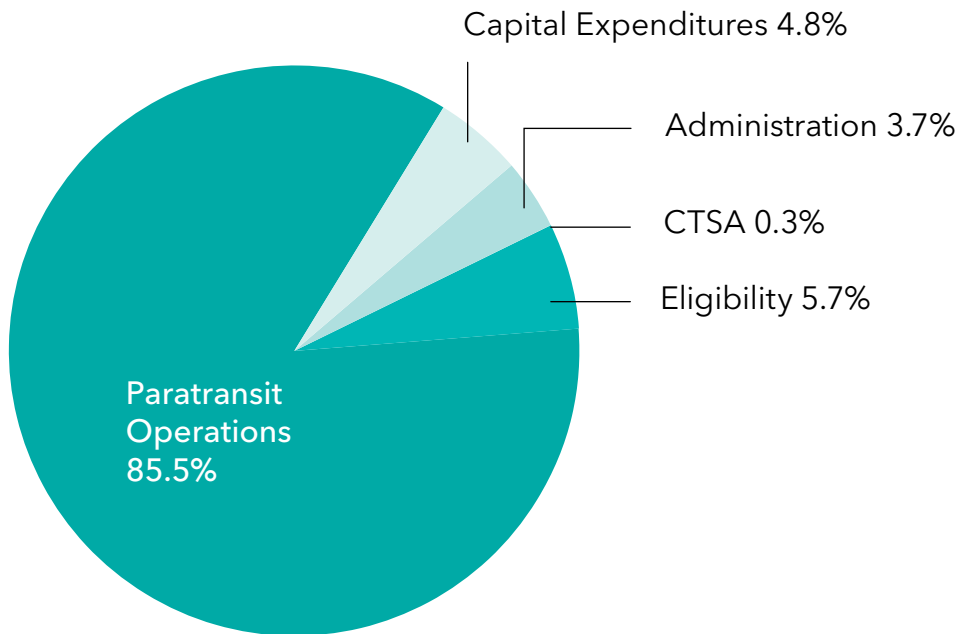
- Complete the implementation of the Voice over Internet Protocol (VoIP) phone system
- Implement online reservations in the Northern, Santa Clarita and Antelope Valley Regions
- Implement new accessla.org website
- Initiate the Paratransit Autonomous Vehicle pilot project and pursue grant funding for a research demonstration project
- Investigate the use of electric vehicles in paratransit service and pursue grant funding opportunities.
- Kick start Rider 360 version 2.0 to enhance data security, compliance with HIPAA (Health Insurance Portability and Accountability Act of 1996) and WCAG (Web Content Accessibility Guidelines), support multiple browsers and migrate to cloud environment.
- Transition the Antelope Valley region's Routing Scheduling Dispatching Software platform, which would enable the use of the Where's My Ride app and on-line reservations.

Planning

- Access will conduct a statistically valid survey of Access customers. The purpose of the survey is to gauge customer feedback on their overall experience using the service.
- Access will start educating customers who have Medi-Cal insurance about additional transportation benefits available to them through their Managed Care Provider (MCP). Medi-Cal recipients may be able to receive free and individualized transportation services by contacting any of the four MCPs in L.A. County.

FY19 Budget Summary

Department	FY2019/20 Budget	% of Total Funding	% of Operating Costs
Administration	\$7,178,368	3.7%	3.9%
Contract Operations & Management	\$165,220,877	85.5%	89.8%
CTSA Function	\$457,314	0.3%	0.3%
Eligibility Determination	\$11,047,963	5.7%	6.0%
Operating Expense	\$183,904,523	95.2%	100.0%
Capital Expenditures	\$9,255,055	4.8%	
Total and Capital Expenditures	\$193,159,578	100.0%	



Funding

Funding Source	Amount	%
LA County Prop C Funds	\$90,316,832	46.8%
Federal Section 5310	\$75,498,652	39.1%
Measure M	\$12,900,000	6.7%
Passenger Revenues	\$10,091,728	5.2%
Federal Section 5316 JARC - ATW	\$2,313,033	1.2%
Federal Section 5317 New Freedom - ATW	\$1,284,567	0.7%
Misc. Revenue	\$509,766	0.3%
Federal Section 5317 New Freedom - SAE	\$245,000	0.1%
Total	\$193,159,578	100%



Administration

Administration	FY 2019/20 Proposed Budget
Salaries & Related Expense	\$4,793,865
Professional Services	\$823,106
Network & Telecom Maintenance	\$482,969
Office Rent	\$304,428
Insurance	\$169,896
Other Related Employee Expense	\$105,000
Communications	\$69,960
Travel and Conference	\$67,212
Other Expense	\$61,660
Postage/Mailing	\$59,004
Temporary Personnel	\$50,004
Office/Kitchen Supplies	\$49,868
Promotions/Events	\$46,896
Board Compensation	\$26,000
Business Meetings & Meals	\$25,000
Printed Materials	\$22,500
Repair & Maintenance	\$21,000
Total	\$7,178,368

Contract Management

Contract Management	FY 2019/20 Proposed Budget
Salaries & Related Expense	\$1,967,612
Travel Training	\$853,207
Promotions/Events	\$216,700
Vehicle Costs	\$186,996
Printed Materials	\$159,500
Office Rent	\$145,716
Professional Services	\$121,428
Communications	\$61,024
Postage/Mailing	\$43,000
Insurance	\$39,048
Travel and Conference	\$27,000
Office/Kitchen Supplies	\$5,832
Other Expense	\$3,048
Subtotal	\$3,830,111

Contract Operations

Contract Operations	FY 2019/20 Proposed Budget
Purchased Transportation	\$148,700,794
Insurance	\$6,820,164
Contracted Customer Service	\$2,333,173
Network & Telecom Maintenance	\$1,193,365
Communications	\$890,901
Salaries & Related Expense	\$597,353
Professional Services	\$324,864
Security	\$200,000
Vehicle Costs	\$171,504
Promotions/Events	\$100,000
Office Rent	\$42,852
Travel and Conference	\$8,500
Office/Kitchen Supplies	\$7,296
Subtotal	\$161,390,766

CTSA

CTSA	FY 2019/20 Proposed Budget
Salaries & Related Expense	\$326,510
Office Rent	\$60,000
Other Expense	\$47,384
Promotions/Events	\$7,996
Postage/Mailing	\$5,004
Communications	\$4,104
Office/Kitchen Supplies	\$2,196
Travel and Conference	\$2,004
Insurance	\$1,116
Network & Telecom Maintenance	\$1,000
Total	\$457,314



Eligibility

Eligibility	FY 2019/20 Proposed Budget
Eligibility and Appeals	\$6,016,864
Purchased Transportation	\$2,588,183
Salaries & Related Expense	\$605,067
Printed Materials	\$495,000
Office Rent	\$450,972
Postage/Mailing	\$330,000
Communications	\$194,447
Tether Pilot Program	\$177,422
Insurance	\$71,640
Promotions/Events	\$48,000
Professional Services	\$46,272
Repair & Maintenance	\$15,000
Office/Kitchen Supplies	\$5,832
Travel and Conference	\$2,496
Vehicle Costs	\$384
Other Expense	\$384
Total	\$11,047,963

Capital Budget

FY 2019/20 Proposed Budget	
IT	\$488,000
Paratransit Vehicles	\$8,767,055
Total	\$9,255,055

Access' capital program includes fleet replacement when vehicles exceed their useful life (4-years and/or 250,000 miles). For FY 2019/20, staff will seek Board approval to procure up to 115 vehicles with a capital budget of \$8.77 million. Purchases will include Dodge Caravan minivans and/or Chrysler Pacifica minivans, El Dorado cutaways and Dodge ProMasters. One of the challenges facing this agency and the entire state is the current lack of an approved CNG vehicle. Access staff has been actively engaged in conversations with several vehicle manufacturers and fully expects that a fully certified vehicle will be available later this year. Another potential impact will be the lack of available Dodge Caravan chassis as it is expected that production of this vehicle will cease in the near future.



Fleet Detail

Access operates the second-largest paratransit fleet in the United States. Access vehicles are acquired for service through three methods:

- > Access funds, procures and provides vehicles to the contractor
- > Contractor provides the vehicles
- > Contractor hires subcontractor(s) who provides the vehicles (taxicabs)

Fleet Provider	Number of Vehicles
Access-provided fleet	740
Contractor-provided fleet	83
Subcontract fleet	950
Total	1,773

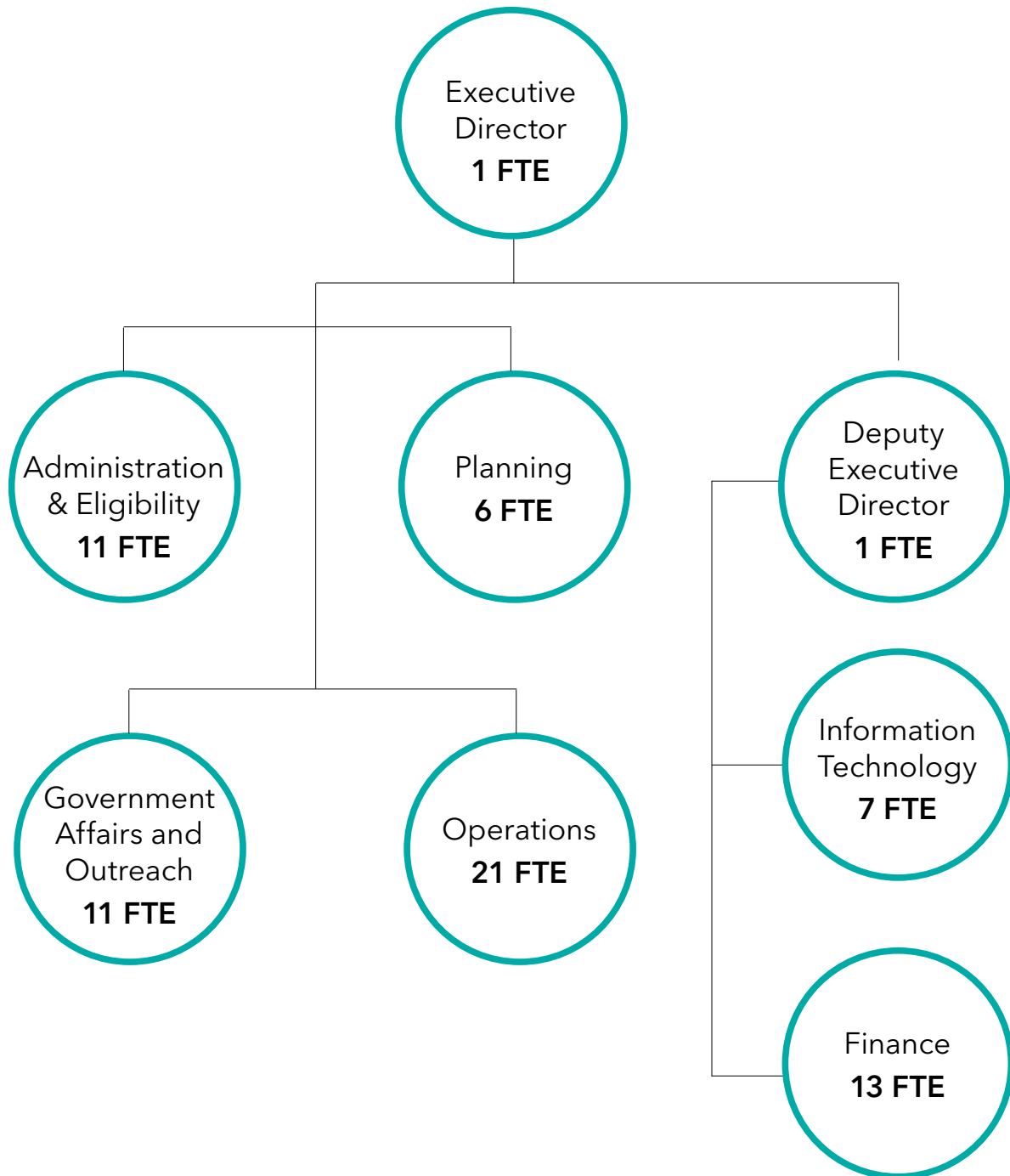
Vehicle Type	Number of Access Provided Vehicles
Minivan	510
MV-1	133
Cutaway	91
Sedan	6
Total	740

Region	Number of Access Provided Vehicles
Southern	243
Eastern	196
Northern	143
West Central	114
Antelope Valley	36
Santa Clarita	8
Total	740

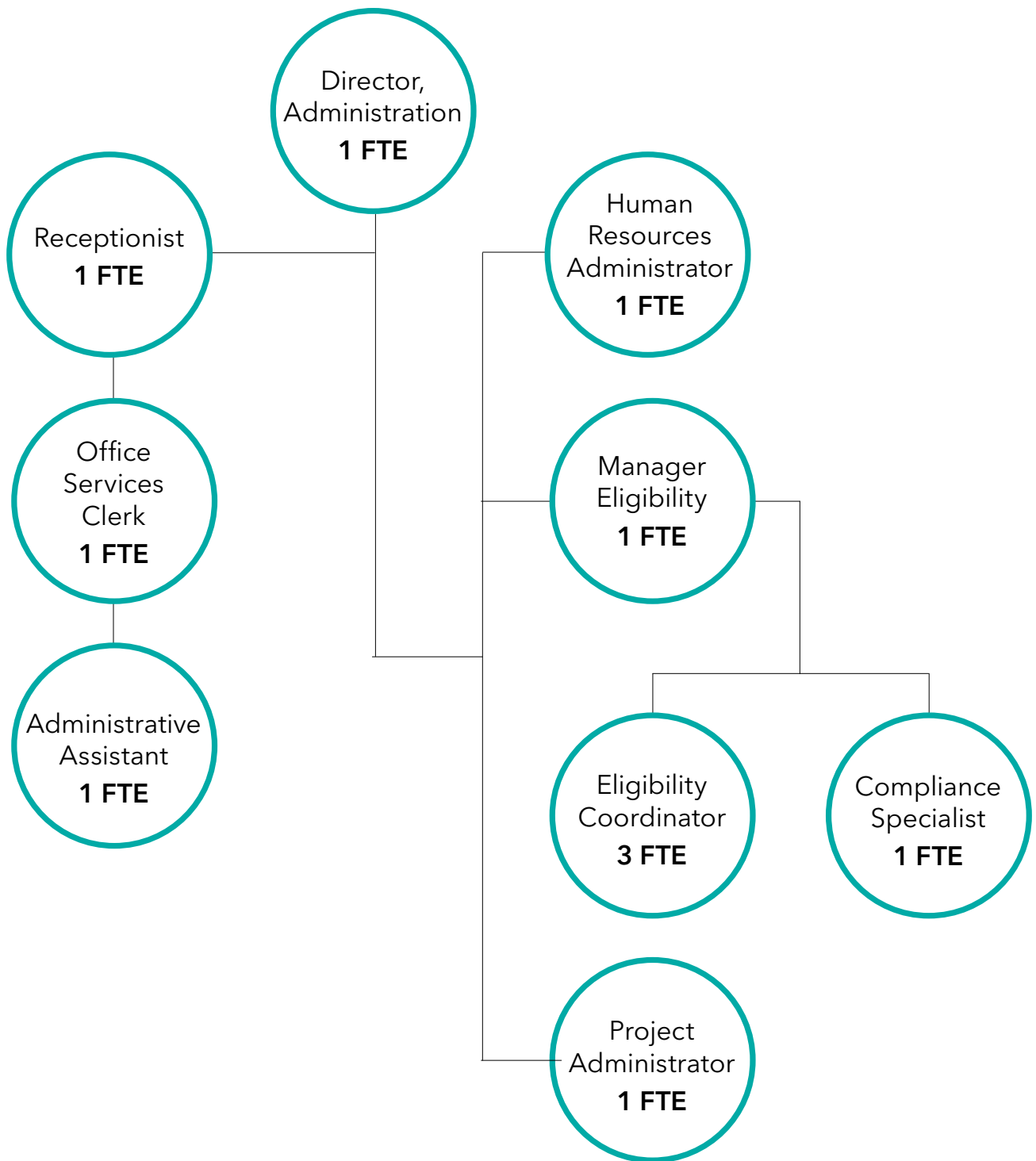
Note: fleet numbers current as of 5/11/19



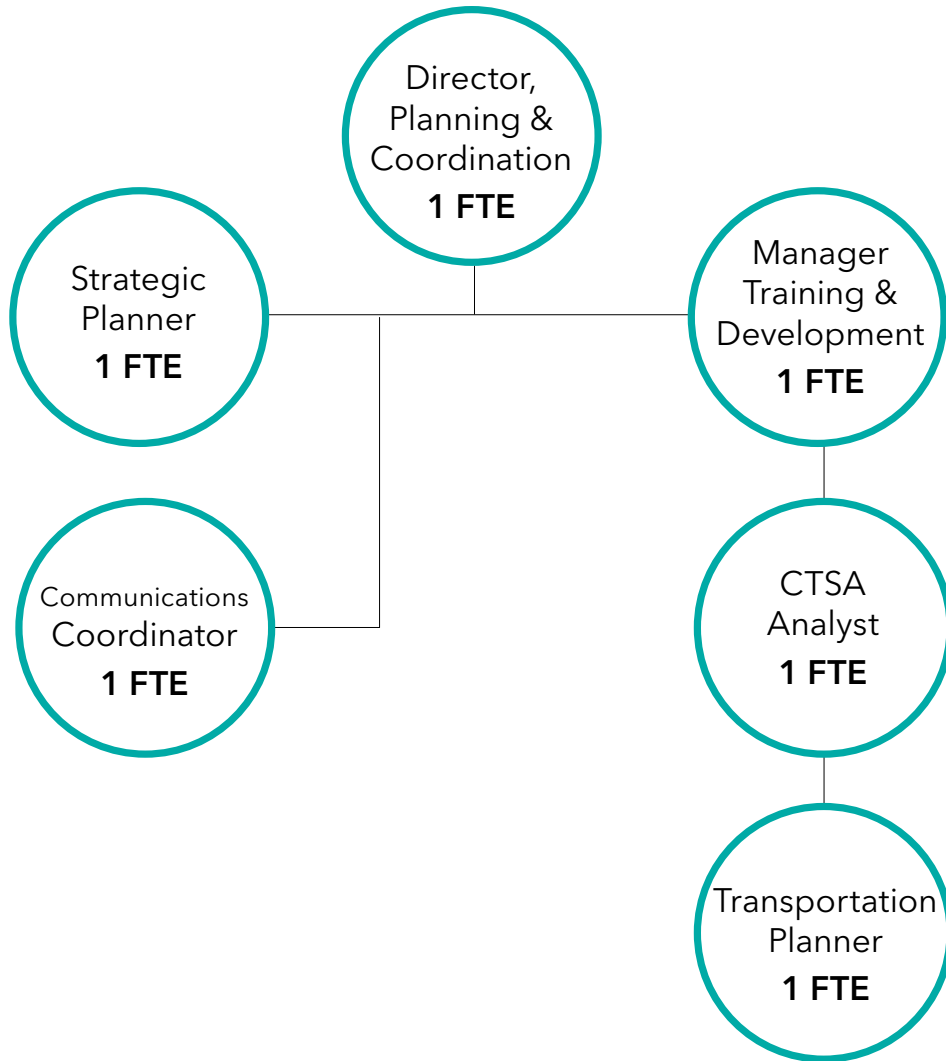
Access Services - FTE Summary



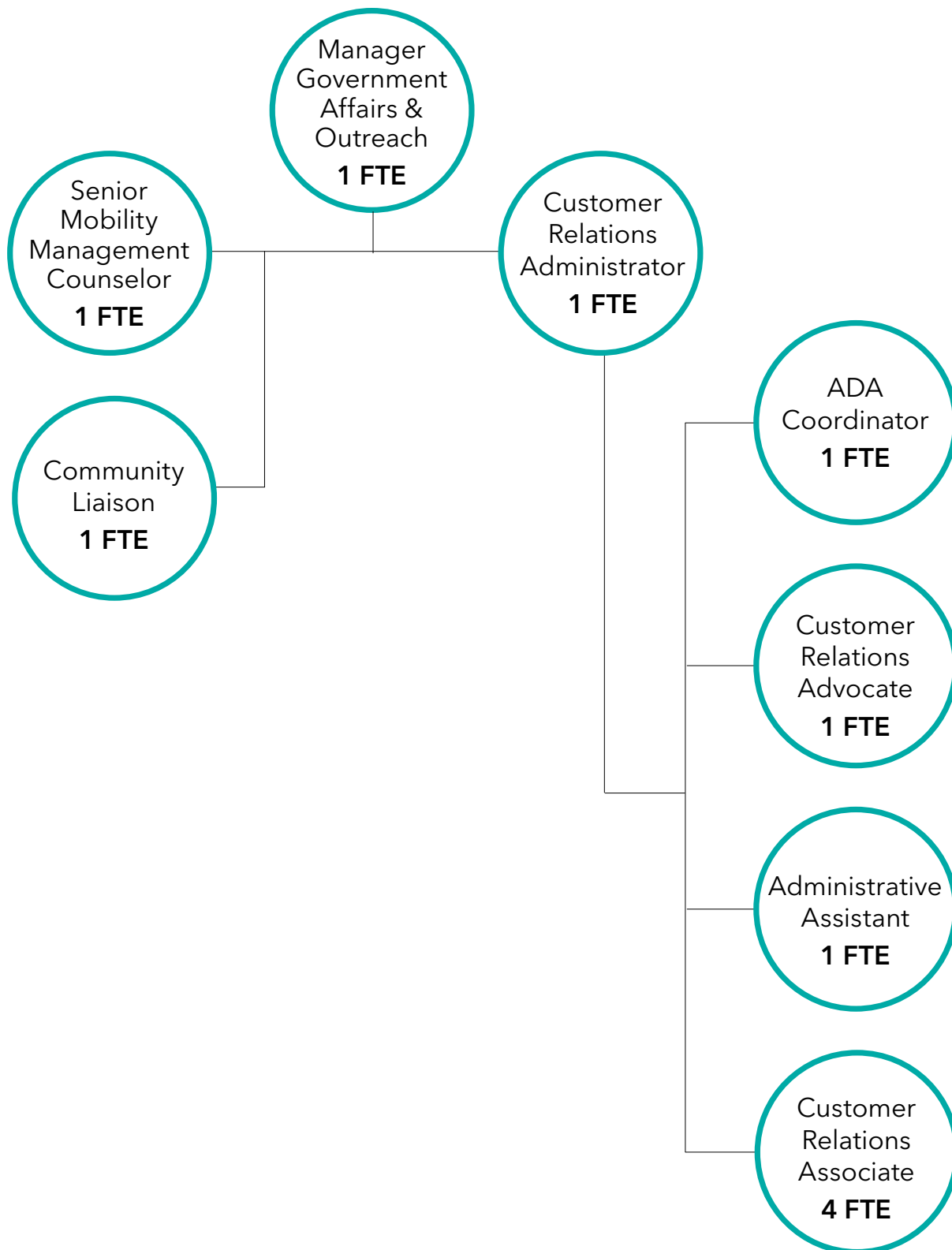
Access Services - Administration



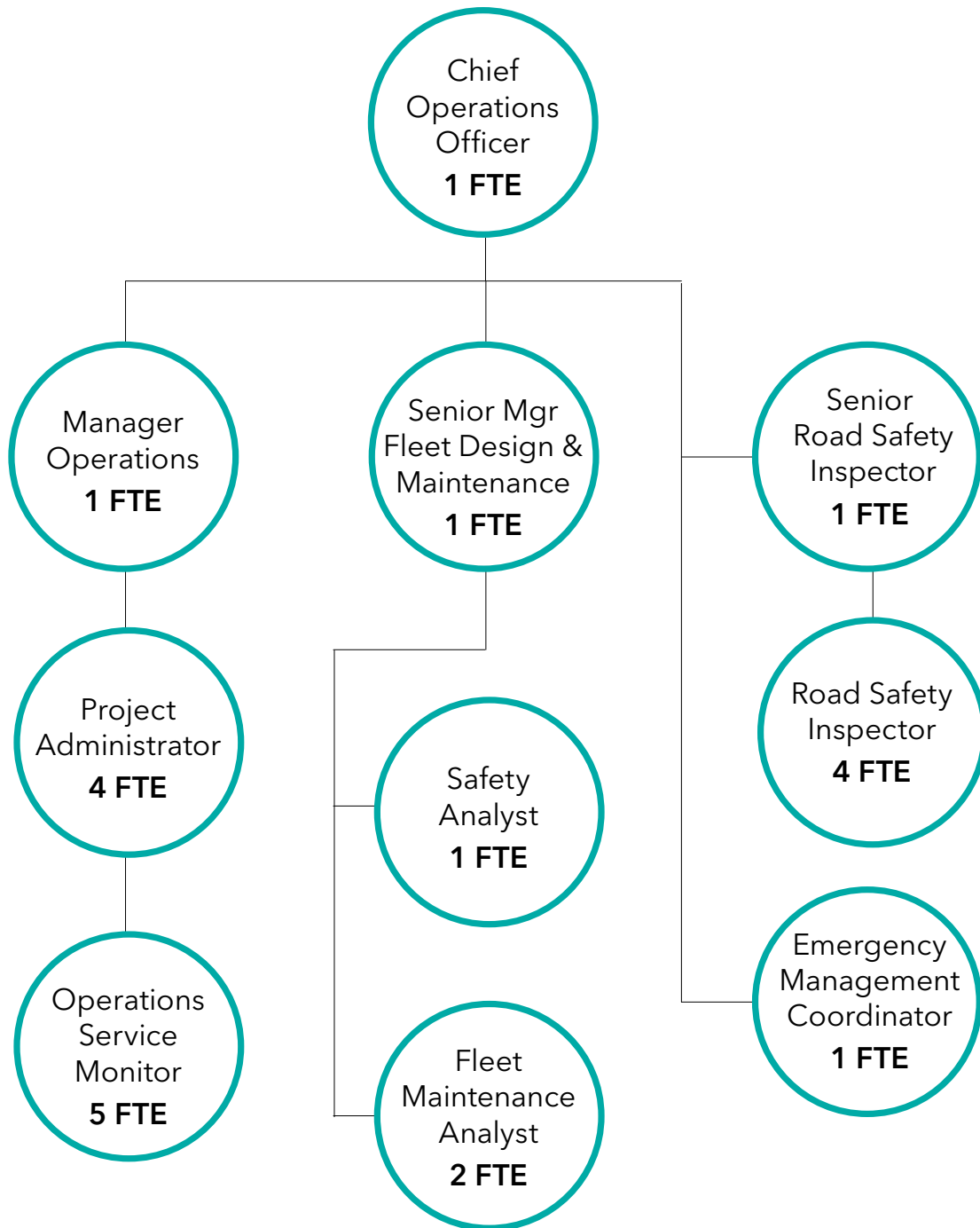
Access Services - Planning



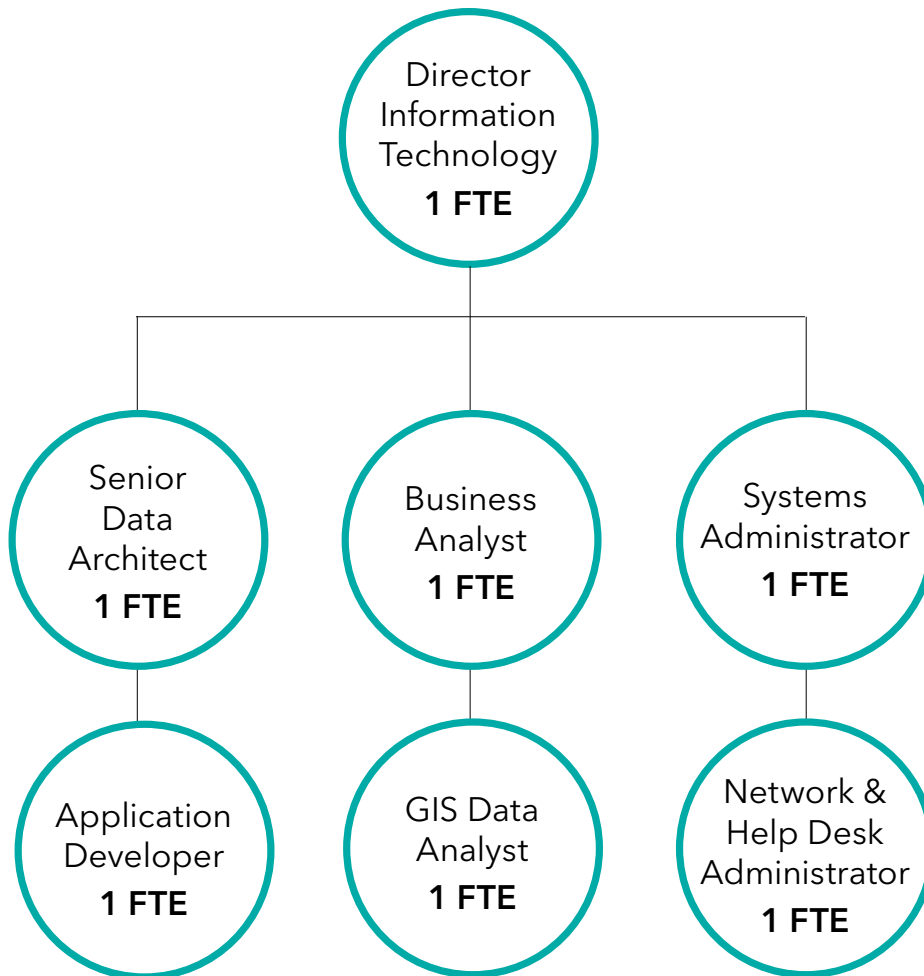
Access Services - Government Relations



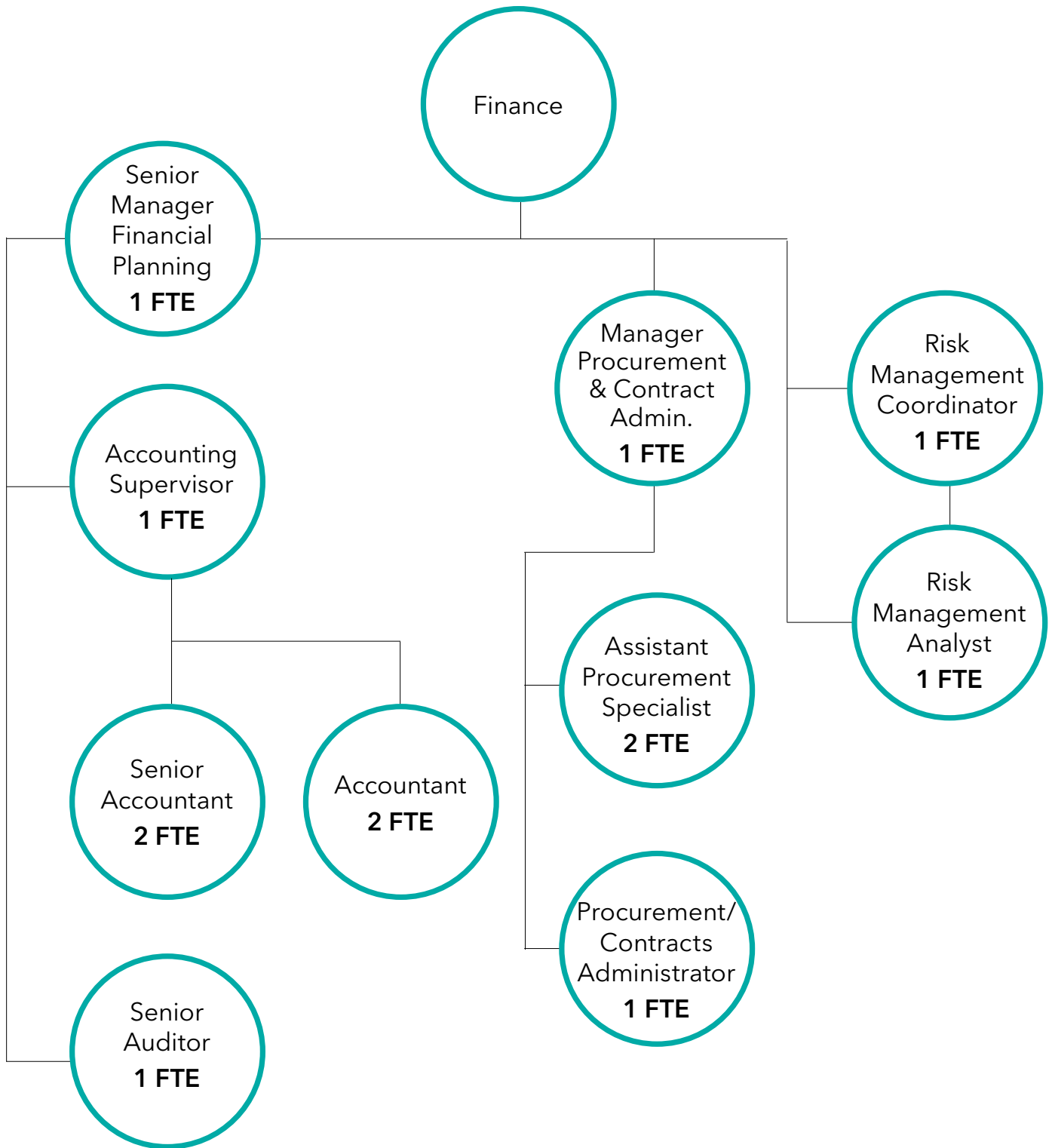
Access Services - Operations



Access Services - Information Technology



Access Services - Finance





Annual Pay Schedule

Grade	Title	Minimum	Midpoint	Maximum
1	Receptionist	24,401	30,236	36,071
2	Office Services Clerk	27,583	36,071	44,558
3	Accounting Clerk Administrative Assistant Asst. Procurement Specialist Auditor Customer Relations Associate GIS Analyst Assistant	31,827	40,845	49,862
4	Communications Coordinator Compliance Specialist Eligibility Coordinator Mobility Mgmt. Counselor Operations Service Monitor Risk Management Coordinator Road Safety Inspector Senior Auditor Senior Mobility Mgmt. Counselor	38,192	52,515	66,837
5	Accountant Customer Relations Advocate Business Analyst Safety Analyst Senior Road Safety Inspector	48,801	61,002	73,202
6	ADA Coordinator Community Liaison CTSA Analyst Customer Relations Analyst Emergency Management Coordinator Fleet Maintenance Analyst Transportation Planner Network & Helpdesk Analyst Risk Management Analyst Senior Accountant Strategic Planner Systems Administrator	59,410	72,141	84,872

Grade	Title	Minimum	Midpoint	Maximum
7	Accounting Supervisor Application Developer Customer Relations Administrator Human Resources Administrator Procurement/Contracts Administrator Project Administrator Senior Database Architect	65,776	87,524	109,273
8	Manager, Eligibility Manager, Operations Manager, Government Affairs & Outreach Mgr. Procurement & Contracts Admin. Mgr., Training & Development Sr. Mgr., Fleet Design & Maintenance Sr. Mgr., Fin., Planning & Analysis	86,994	105,029	123,064
9	Director, Administration Director, Planning and Coordination	109,273	127,838	146,404
10	Chief Operations Officer Director of IT Deputy Executive Director	136,856	171,866	206,876
11	Executive Director	180,353	233,398	286,443

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