A photograph of an older man with grey hair, wearing a brown suit jacket, a white shirt, and a patterned tie. He is smiling slightly and looking upwards and to the right. He is riding a stationary exercise bike, with the black handlebars and a portion of the red bike frame visible in the foreground. The background is a blurred indoor setting with wooden beams and square light fixtures.

Proposed Annual Budget

Fiscal Year 2017-2018

access

Access Services Board of Directors and Executive Team

Board of Directors

Nalini Ahuja, Chair
Los Angeles County Metropolitan
Transportation Authority

Dolores Nason, Vice Chair
Los Angeles County Board
of Supervisors

Kim Turner, Treasurer
Torrance Transit
Los Angeles County Municipal Operators

Theresa De Vera, Secretary
City of Los Angeles Mayor's Office

Doran J. Barnes
City Selection Committee Corridor
Transportation Representatives

Valerie Gibson
Pasadena Department of Transportation
Los Angeles County Local Operators

Executive Team

Andre Colaiace
Interim Executive Director

Faye Moseley
Deputy Executive Director,
Human Resources

F Scott Jewell
Director, Administration

Angela Nwokike
Los Angeles County Independent
Living Centers

John B. Troost
Los Angeles County Commission
on Disability

Martin Gombert
Palos Verdes Peninsula Transit Authority
Los Angeles County Local Operators

Michael Conrad, Ex-Officio, Chair
Community Advisory Committee (CAC)

Gracie Davis, Ex-Officio, Chair
Transportation Professionals Advisory
Committee (TPAC)

Legal Counsel

James G. Jones
Jones and Lester, LLC

Hector Rodriguez
Deputy Executive Director, Finance

Mike Greenwood
Deputy Executive Director, Operations

William Tsuei
Director, Information Technology

Access Services Member Agencies

Antelope Valley Transit Authority

City of Alhambra

City of Baldwin Park

City of Bell Gardens

City of Burbank

City of Carson

City of Commerce

City of Cudahy

City of Duarte

City of Glendale

City of Inglewood

City of Lawndale

City of Monterey Park

City of Pasadena

City of Sierra Madre

City of West Hollywood

Culver CityBus

Gardena Municipal Bus Lines

Los Angeles County MTA (METRO)

Palos Verdes Peninsula Transit Authority

Santa Monica's Big Blue Bus

LA County Department of Public Works

LA City Department of Transportation

Beach Cities Transit

City of Arcadia

City of Bell

City of Bellflower

City of Calabasas

City of Cerritos

City of Compton

City of Downey

City of El Monte

City of Huntington Park

City of La Cañada Flintridge

City of Lynwood

City of Paramount

City of Rosemead

City of West Covina

Westlake Village

Foothill Transit

Long Beach Transit

Montebello Bus Lines

Norwalk Transit

Santa Clarita Transit

Torrance Transit

Mission and 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.

STATION



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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 3.6 million trips per year to more than 175,000 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 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.



Overall System Statistics

Performance	FY 15/16 Actual	FY 16/17 YTD Budget	FY 16/17 Estimate	FY 17/18 Budget
Completed Cert Interviews	47,587	56,811	39,017	41,460
Passengers	4,334,872	4,638,105	4,386,664	4,625,794
Contract Revenue Miles	30,665,183	32,267,553	31,211,802	33,039,011
Number of Trips	3,351,612	3,552,113	3,421,321	3,605,156
Average Trip Distance	9.15	9.08	9.12	9.12
Purchased Transportation Cost				
Cost per Trip	\$33.88	\$33.02	\$33.54	\$34.91
Cost per Passengers	\$26.18	\$25.29	\$26.13	\$27.21
Cost per Contract Revenue Mile	\$3.70	\$3.63	\$3.67	\$3.81

Goals / Performance Standards

Goal	Indicator	Standard	FY 14/15	FY 15/16	FY 16/17 YTD
Provide Dependable Service	On Time Performance	91.0%	91.9%	90.8%	91.4%
	Hour Late Trips (Late 4)	0.10%	0.09%	0.13%	0.09%
Provide Quality Customer Service	Average Hold Time (seconds)	120	101	105	84
	Complaints per 1,000 Trips	4.0	4.0	3.3	3.7
Operate a Safe Transit System	Preventable Collisions Per 100,000 Miles	0.5	0.53	0.55	0.60
	All Collisions Per 100,000 Miles	n/a	1.63	1.98	1.96
Operate an Efficient Transit System	Average Trip Distance	n/a	9.27	9.15	9.11
	Trips Per Hour	n/a	2.12	2.10	2.10



Funding Summary

Funding

Funding Sources	FY16/17	FY17/18
Section 5310	69,600,000	74,814,342
Section 5316	3,573,954	1,775,698
Section 5317	116,810	270,000
Proposition C	79,932,184	89,816,810
Sub-Total	153,222,948	166,556,850
Interest Income/Miscellaneous	70,000	70,000
Disposal of Retired Vehicles	250,000	614,216
Passenger Fares	9,659,476	9,792,020
Total Revenue Funding	\$163,202,424	\$177,033,086



Fiscal Year 2017-2018 Proposed Budget

Major Initiatives in FY 2017–2018

Strategic Plan/Comprehensive Operational Review

In the prior year, Access initiated a Comprehensive Operational Review process by retaining the consulting firm of Nelson\Nygaard to closely examine the way Access operates particularly compared to its peers around the United States. A draft report will be presented to the Board and stakeholders by the summer with a final report due in September. In FY 18, recommendations will be brought to the Board for inclusion in Access' strategic plan which will guide the Agency's initiatives over the next three to five years.

Eligibility

The Agency is on track to open its new facility in Commerce by early July with a new eligibility contactor: MTM, Inc. MTM will be executing a new eligibility process that includes not only assessments for paratransit eligibility but also enhanced mobility counseling. Customer enhancements include the implementation of an online eligibility application.

Technology Improvements

Under new leadership, the Information Technology Department will be undertaking a number of initiatives in FY 18 and beyond. Major projects scheduled for this year include implementing Voice over Internet Protocol (VoIP) technology, Agency reporting enhancements (Tableau), an online eligibility application, new software platforms for two providers, online trip reservations and text-based automated callouts system-wide. A new Where's My Ride application is also expected to be released later this year after beta testing is completed.

Fleet Maintenance Software

For years Access' Fleet Management staff has been using paper, forms, spreadsheets, and home-grown databases to manage, track, and maintain the records of more than 2,400 vehicles operated by Access contractors. This process is both inefficient and outdated. Moving forward, Access will replace these legacy databases and spreadsheets with a commercially available fleet management system.



Major Initiatives in FY 2017–2018

Customer Satisfaction Survey

Access will conduct a statistically valid survey of Access customers. The purpose of the survey is to gauge customer feedback on their overall experience in using the service and to target areas for improvement.

Minimum Wage/Wage Compression

The passage of legislation at the State, County and City levels led the Agency to revise its operations contracts in order to address increases in the minimum wage. The Agency will need to address this issue as the minimum wage continues to increase.

Improved Customer Service and Safety

Access issued and awarded a contract for the West/Central service region during Spring 2017. The new contract provides for liquidated damages should the contractor not meet its contractual obligations. It is anticipated that the inclusion of liquidated damages will be an incentive for providers to both improve service performance while also improving safety.

Succession Planning

Succession planning, a focused process for keeping talent in the pipeline, can be of great value to Access as we rely on staff to carry out our mission, provide services and meet our organization's goals. Effective succession planning will support our stability and sustainability by ensuring there is an established process to meet staffing requirements.

Grant Programs in FY 2017–2018

Medi-Cal Administrative Activities Program

For the past two years, Access staff has been working with the County of Los Angeles to gain entry into the Medi-Cal Administrative Activities (MAA) Program. Access' participation in the MAA program has the potential for the agency to receive a percentage of its costs back from the federal government for transporting Medi-Cal eligible customers to Medi-Cal related appointments. In FY 18, staff will bring a contract to the Board to enable Access to be reimbursed for eligible Medi-Cal trips.

Measure M

For the first time in its history, funding for Access was included in a regional sales tax measure. In FY 18, Access will be receiving a portion of Measure M funds which will be used for various system improvements.

Express Lanes Toll Grant Application – \$1.4 Million

Access was successful in its grant application to secure \$1.4 million to purchase 20 new CNG-fueled minivans in FY 2018 to augment its existing fleet.

Access to Work Grant – \$4.5 Million

Access was successful in its application to secure \$4.5 million from Metro's JARC and New Freedom competitive grant program. The funds will be used to purchase 48 replacement vehicles and fund the operating costs to continue the successful Access to Work program for the next three years. In FY18, Access will be working with Metro to execute an MOU to spend the Job Access Reverse Commute (JARC) and New Freedom funds.

Accessible Autonomous Vehicle Pilot Project

Access is currently pursuing grant funding for a research demonstration project for an autonomous vehicle. This project will require the approval of two different grants. If approved, Access will seek to demonstrate the conditions that will allow autonomous vehicles to deliver paratransit revenue service.

Funding

Funding Source	Amount	%
Proposition C - Discretionary Funds	89.80	50.7%
Section 5316 JARC (Access to Work Grant #2)	0.98	0.6%
Section 5310 - FTA STP Funding – (88.53% of Contracted Paratransit Operations)	64.68	36.5%
Section 5316 JARC (Access to Work Program)	0.79	0.4%
Section 5317 New Freedom Grant	0.15	0.1%
Interest Income/Miscellaneous	0.07	0%
Disposal Of Retired Vehicles	0.61	0.3%
Passenger Fares	9.79	5.5%
Section 5310 - MAP21/Toll Lane Grant	10.13	5.7%
Total	177.03	100%

Paratransit Operations

Paratransit Operations – Direct	FY17/18 Proposed Budget
Purchased Transportation Services – Regular Trips	124,654,887
Free Fare	3,460,000
Fuel	320,864
Access to Work	1,583,396
Rancho Los Amigos Shuttle	110,400
Insurance – Commercial	7,093,070
Communications – Telephone & Data Transmission	1,892,010
Phone & Computer System Maintenance/License & Consulting	1,542,941
Salaries & Related Benefits – Customer Support Service	703,968
Contracted Call Center	2,189,892
Vehicle Cost (Direct)	201,920
Security Contract – Metro/LASD	200,000
Office Rent	40,822
Other Professional Expense	184,960
Safety Incentive Program	20,000
Office Supplies	7,620
Travel & Conference	3,470
SubTotal – Paratransit Operation – Direct	144,210,220

Paratransit Operations

Paratransit Operations – Indirect	FY17/18 Proposed Budget
Salaries & Related Benefits - Operations	1,641,517
Office Rent	156,164
Publications/Printed Materials – Rider Communication	129,000
Community Events and Materials	94,700
Other Professional Expense	50,000
Design/Marketing Services	103,250
Postage/Mailing	101,500
Vehicle Costs - Indirect	112,000
Communications – Telephone & Data Transmission	64,880
Travel and Conference	27,000
Insurance – Commercial	26,030
Equipment/Other Rental	9,000
Office Supplies	7,930
Professional Memberships	2,080
SubTotal – Paratransit Operations – Indirect	2,525,051
Total – Paratransit Operations	146,735,271

Eligibility Determination

	FY17/18 Proposed Budget
Eligibility and Appeals Contracts	8,184,071
Purchased Transportation Services – Certification Trips	1,865,168
Travel Training	680,000
Publications/Printed Materials	375,000
Salaries & Related Benefits – Certification & Appeals	448,827
Postage/Mailing/Courier	245,916
Tether Strap Project and Marketing Program	230,300
Communications – Telephone & Data Transmission	106,600
Insurance – Commercial	74,175
Office Rent	309,460
Design/Marketing Services	43,750
Transportation Cost – Tethering Trips	15,000
Travel and Conference	2,500
Office Supplies	5,950
Other Professional Expense	2,000
Professional Memberships	260
Vehicle Costs – Mobile Certification	389
Total – Eligibility Determination	12,589,365

CTSA/Ride-Info

CTSA	FY17/18 Proposed Budget
Salaries & Related Benefits – CTSA	254,716
Education & Training Seminars	38,034
Scholarship Programs	6,885
Office Rent	16,438
Postage/Mailing	7,500
Design/Marketing Services	3,500
Communications – Telephone	3,230
Community Events and Materials	2,000
Publications/Printed Materials	2,000
Travel and Conference	2,000
Office Supplies	1,910
Insurance – Commercial	521
Professional Memberships	260
SubTotal – Education and Training	338,994
Access Ride-Information	
Salaries & Related Benefits – Ride-Information	170,099
Office Rent	18,744
Communications – Telephone	18,350
Phone & Computer System Maintenance/License & Consulting	2,000
Office Supplies	1,410
Postage/Mailing	1,500
Professional Memberships	260
SubTotal – Paratransit Operation – Indirect	212,362
Total – CTSA Operations	551,356

Administrative

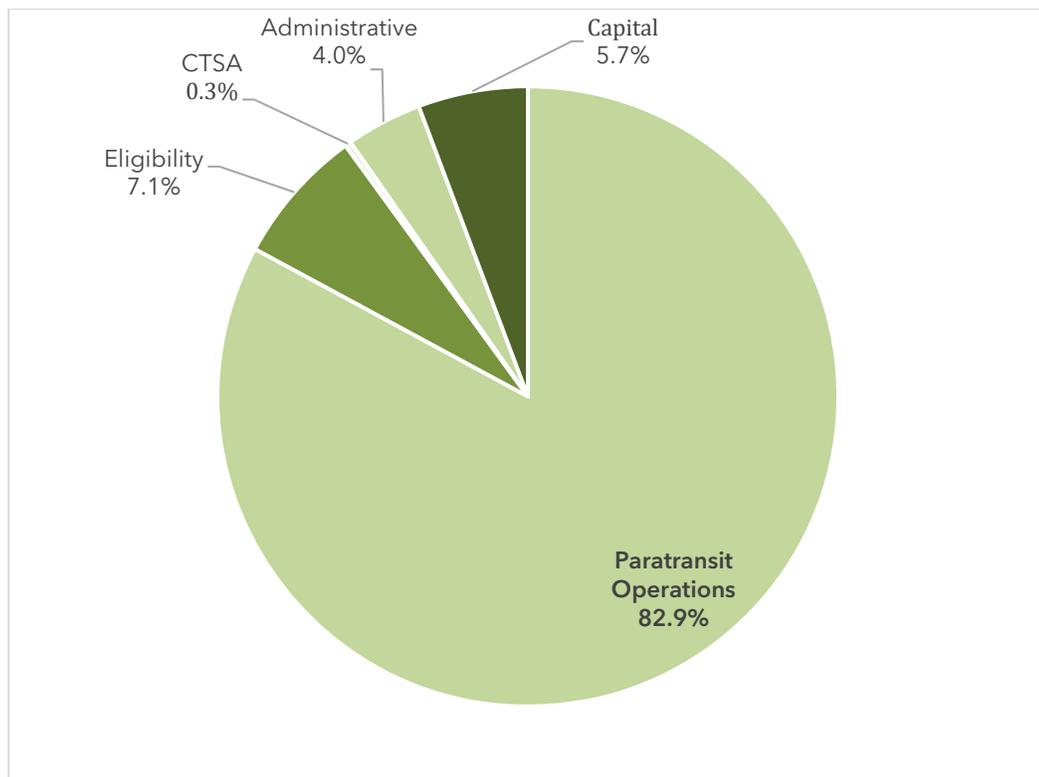
	FY17/18 Proposed Budget
Salaries & Related Expenses	4,875,535
Other Professional Services	518,070
Legal Expenses	300,000
Office Rent	325,329
Network Support/Supplies	240,000
Insurance – Commercial	209,996
Accounting/Audit Expenses	156,500
Travel and Conference	50,000
Postage/Mailing/Messenger	80,400
Repairs & Maintenance	61,500
Communications – Telephone & Data Transmission	48,570
Office Supplies	42,180
Board and Advisory Committee Compensation	28,000
Publications/Printed Materials/Copying	16,000
Business Meetings and Meals	6,100
Design/Marketing Services	24,500
Annual Meeting	16,000
Public Notice Advertising Expenses	10,000
Other Expenses - bank fees, tax filing fees, etc.	4,500
Professional Memberships	4,290
Mileage & Parking	3,700
Equipment/Other Rental	3,000
Subscription/References	2,000
Total – Administration	7,026,170

FY17/18 Capital Budget

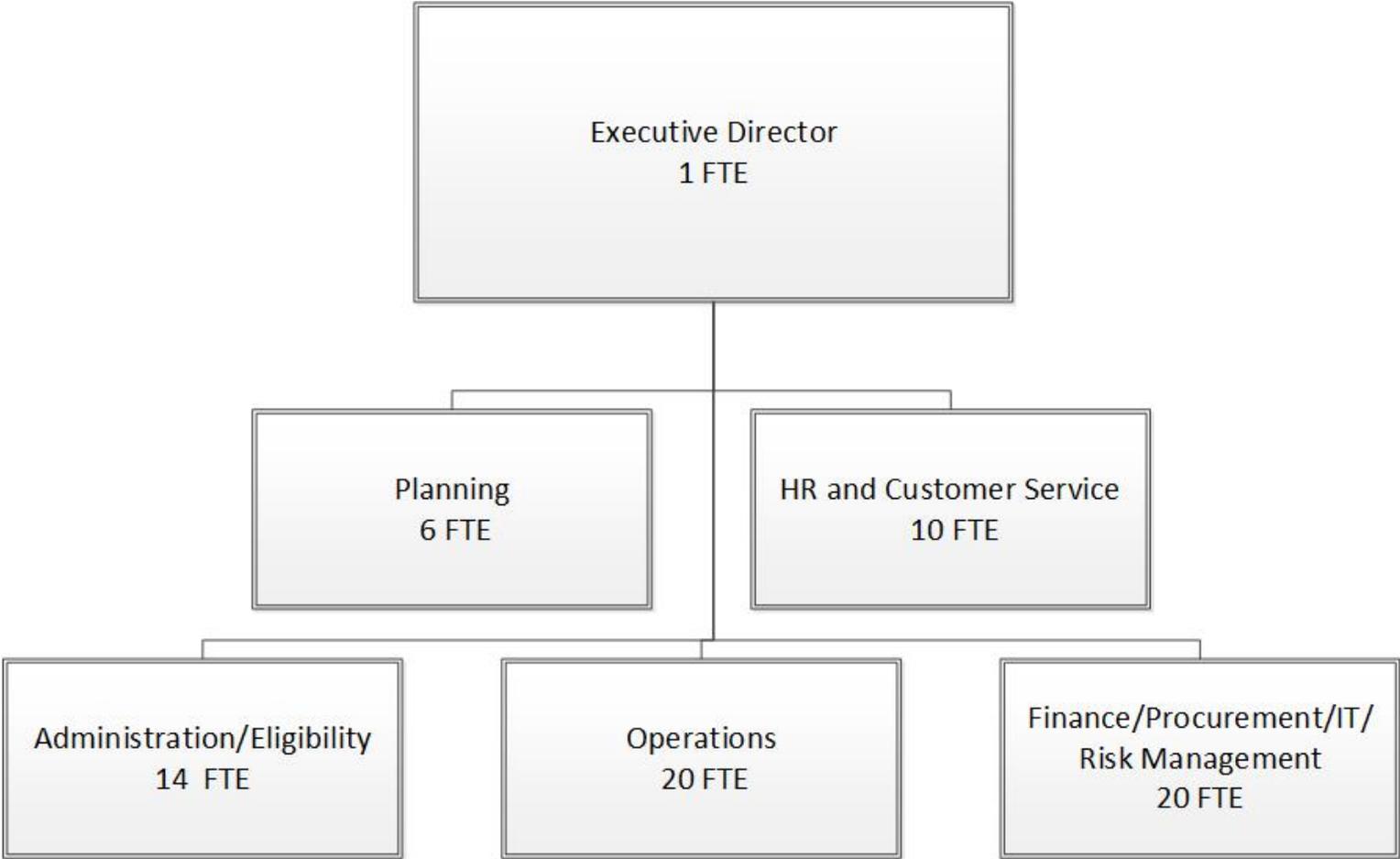
	FY17/18 Budget
Property and Equipment	10,130,925
Total Capital	10,130,925

FY17/18 Budget Summary

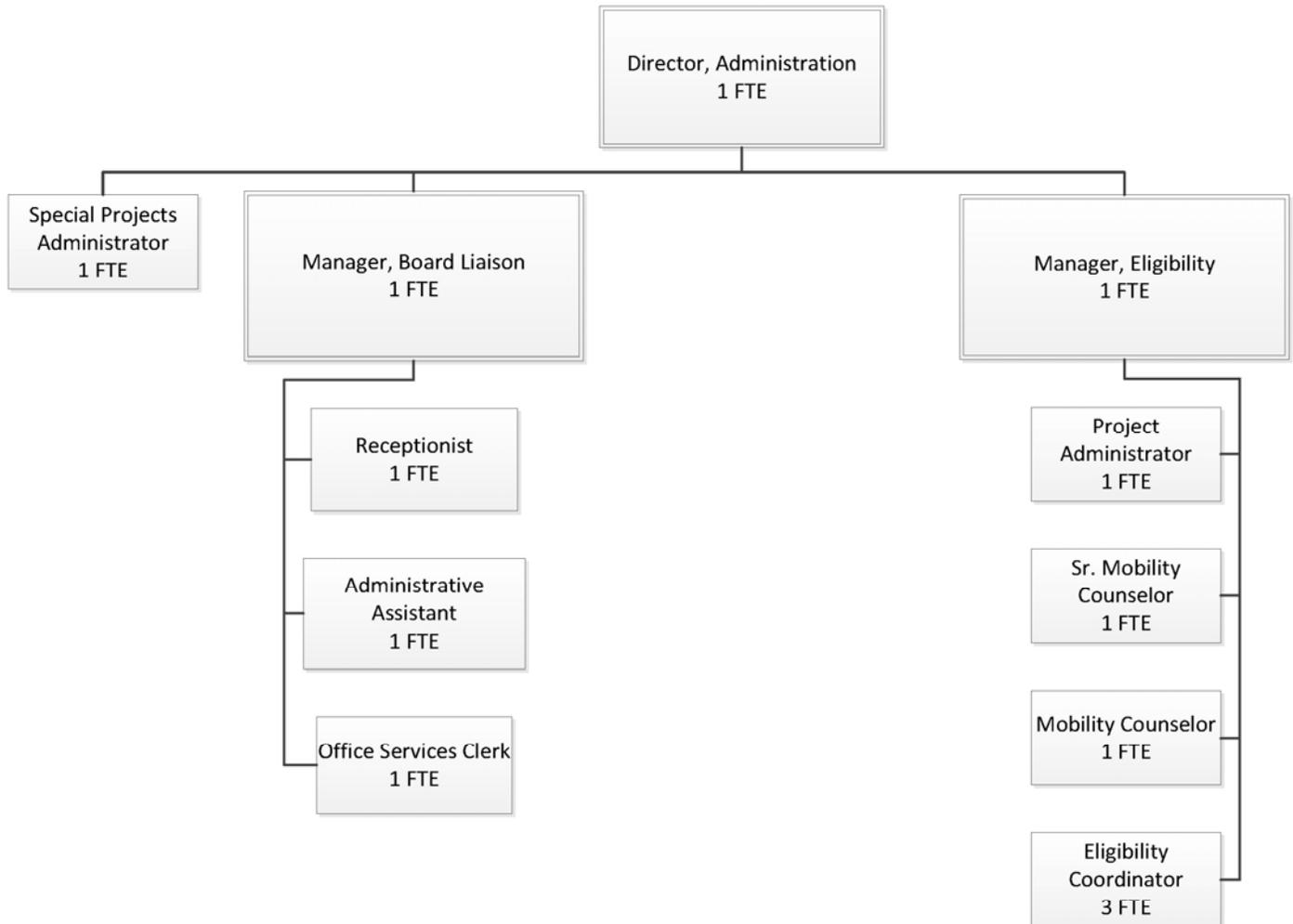
Department	FY17/18 Budget	% of Total Funding	% of Operating Costs
Paratransit Operations	146,735,271	82.9%	87.9%
Eligibility Determination	12,589,365	7.1%	7.5%
CTSA Function	551,356	0.3%	0.3%
Administrative Expense	7,026,170	4.0%	4.2%
Operating Expense	166,902,161	94.3%	100.0%
Capital Expenditures	10,130,925	5.7%	
Total and Capital Expenses	177,033,086	100%	



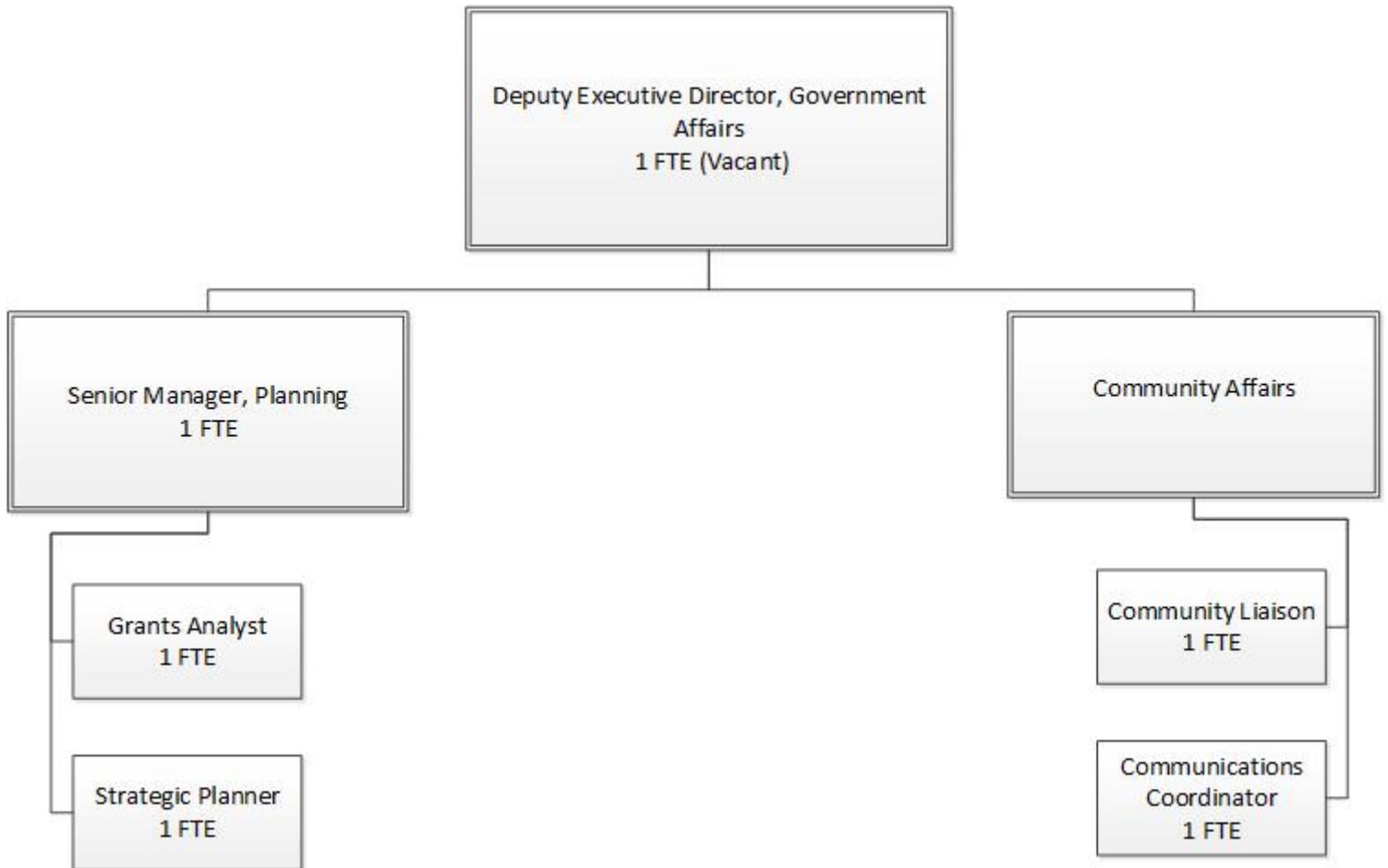
Access Services — Summary



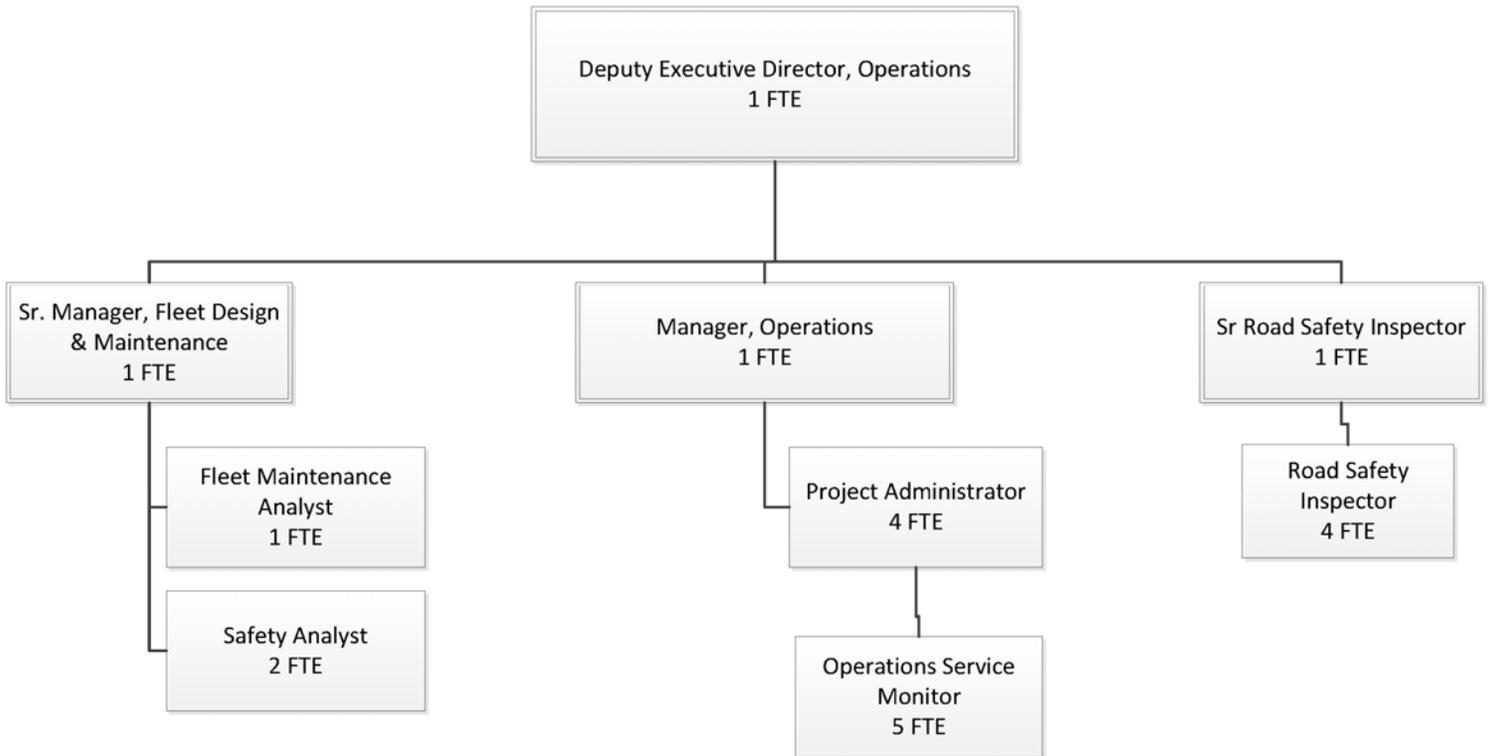
Access Services — Administration



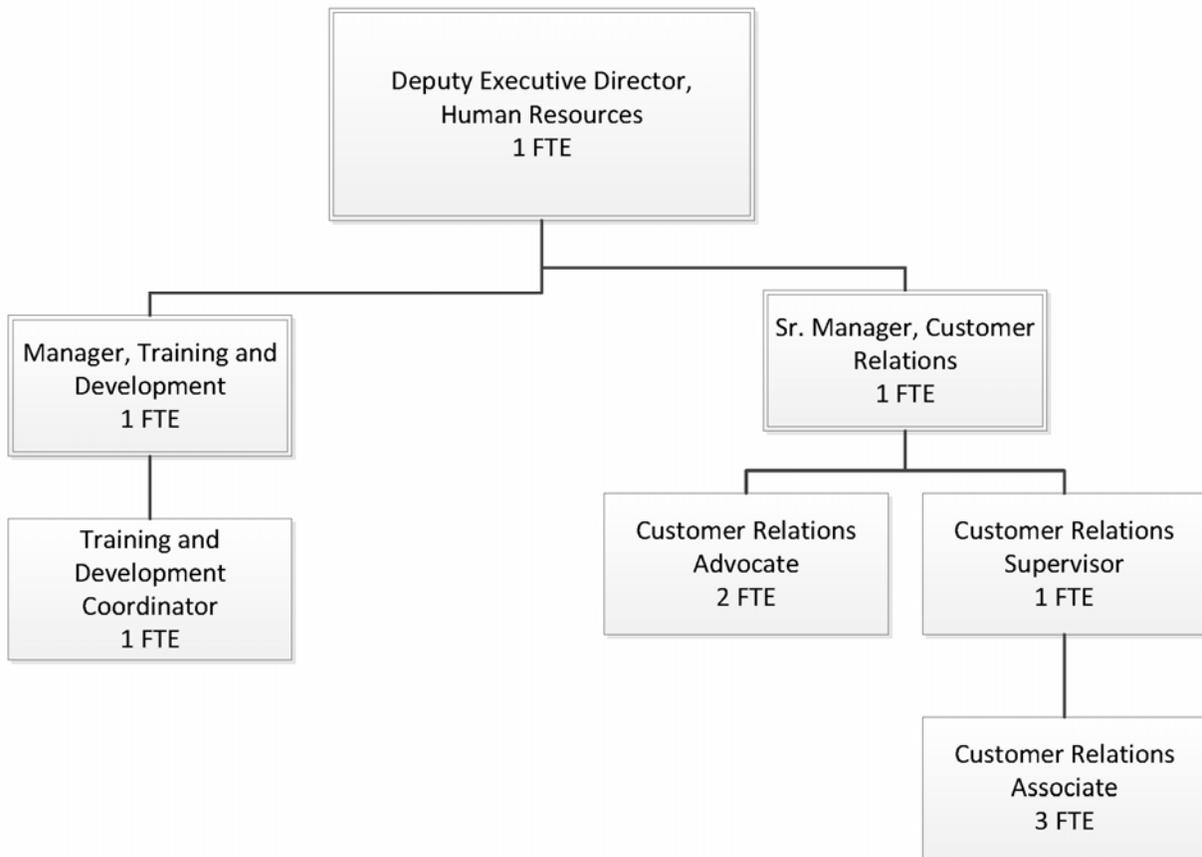
Access Services — Government Relations



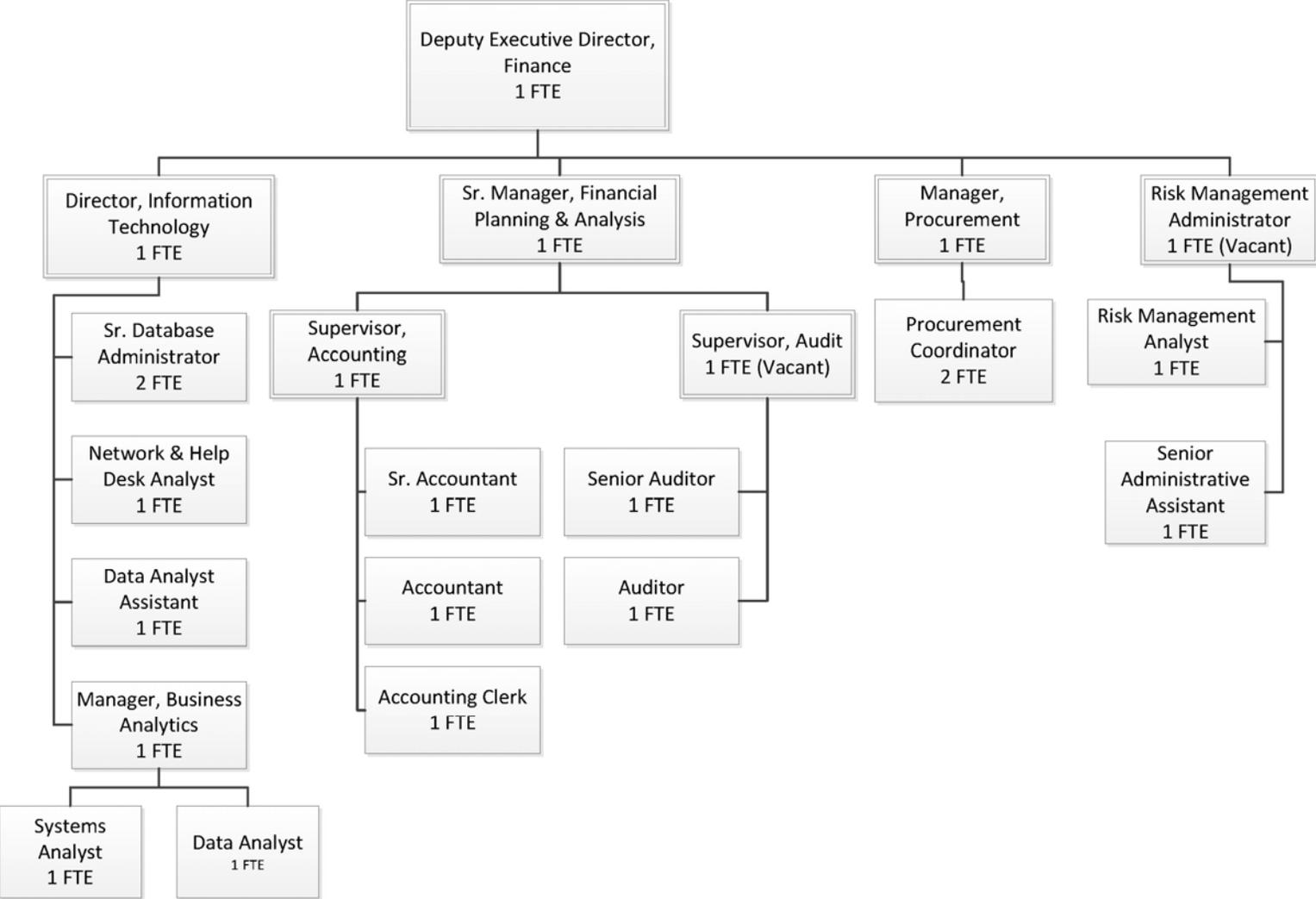
Access Services — Operations



Access Services — Human Resources/ Customer Relations



Access Services — Finance



Fiscal Year 2017-2018 Annual Compensation

GRADE	TITLE	MINIMUM	MIDPOINT	MAXIMUM
1	Receptionist	23,000	28,500	34,000
2	Office Services Clerk	26,000	34,000	42,000
3	Accounting Clerk Administrative Assistant Asst. Procurement Specialist Auditor Customer Relations Associate Data Analyst Assistant	30,000	38,500	47,000
4	Auditor Communications Coordinator Eligibility Coordinator Mobility Mgmt. Counselor Operations Service Monitor Risk Management Coordinator Road Safety Inspector Senior Mobility Mgmt. Counselor Training & Development Coordinator	36,000	49,500	63,000
5	Accountant Community Liaison Customer Relations Advocate Data Analyst Safety Analyst Senior Road Safety Inspector	46,000	57,500	69,000
6	Application Developer Customer Relations Supervisor Fleet Maintenance Analyst Grants & Compliance Analyst Network & Helpdesk Analyst Risk Management Analyst Senior Accountant Strategic Planner Systems Analyst	56,000	68,000	80,000
7	Accounting Supervisor Admin. Manager/Board Liaison Operations Administrator Project Administrator Senior Database Administrator	62,000	82,500	103,000

Fiscal Year 2017/18 Annual Compensation

8	Manager, Business Analytics & IT Manager, Eligibility Mgr. Procurement & Contracts Admin. Mgr., Training & Development Sr. Manager, Customer Service Sr. Mgr., Fleet Design & Maintenance Sr. Mgr., Fin., Planning & Analysis Sr. Mgr. Planning & Coordination	<i>82,000</i>	<i>99,000</i>	<i>116,000</i>
9	Director, Administration	<i>103,000</i>	<i>120,500</i>	<i>138,000</i>
10	Director of IT Deputy Executive Director	<i>129,000</i>	<i>162,000</i>	<i>195,000</i>
11	Executive Director	<i>170,000</i>	<i>220,000</i>	<i>270,000</i>



RESEPT
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NO
PARKING

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PO Box 5728
El Monte, CA 91734
accessla.org

access