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City of West Hollywood
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Culver CityBus
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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.



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 3.5 million trips per year to more than 160,000 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 and 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 – Keolis

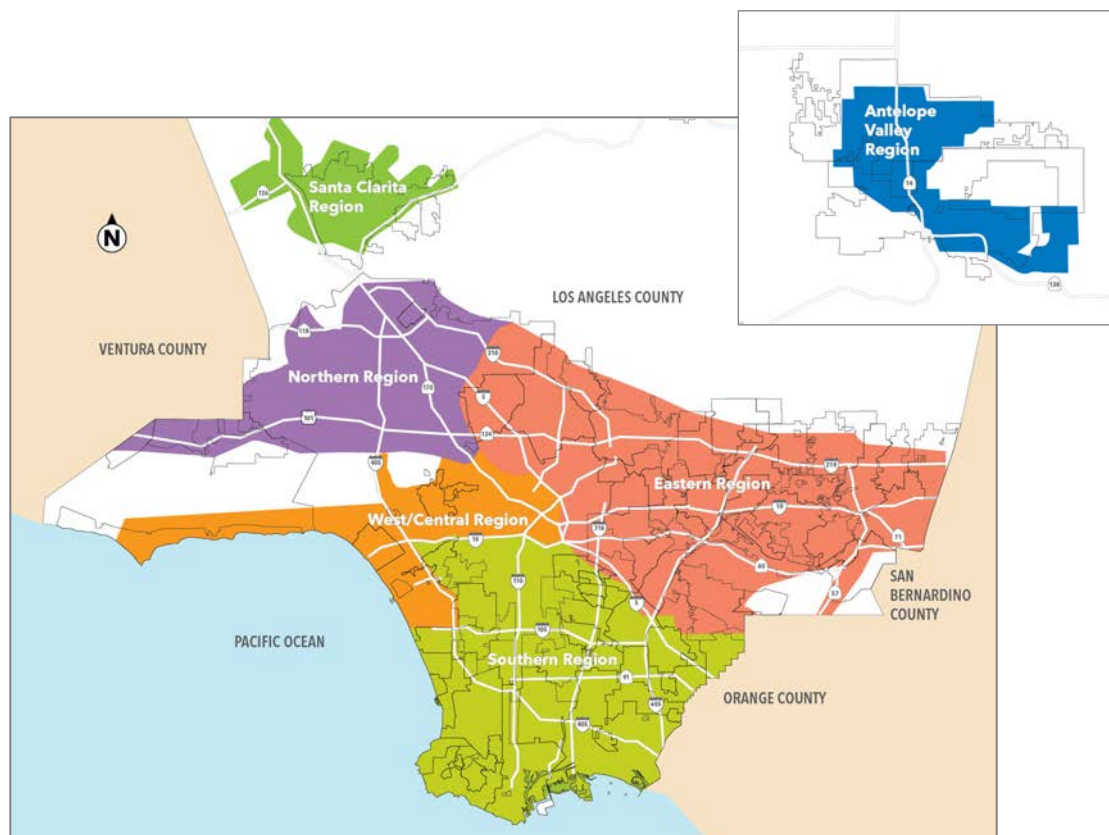




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The background is a solid teal color. It is decorated with a network of thin, white, dashed lines that curve and intersect across the page. Scattered throughout this background are numerous small, white, stylized icons. These icons include various architectural structures like pagodas, temples, and modern buildings; natural elements like trees and a sun; and other symbols like a target, a location pin, and a film strip. The overall aesthetic is modern and interconnected.

Executive Summary

Executive Summary

Access Services' FY 2018-2019 annual budget plan is largely driven by projections that foresee slightly lower customer demand coupled with increasing costs for contracted services. Access is proposing an annual operating budget of \$172.3 million which represents a moderate 3.2% increase from the prior fiscal year. These funds will be used to provide approximately 3.5 million trips and carry nearly 4.6 million passengers.

While service demand is actually projected to decrease slightly (0.1%), the vast majority of the increase in costs is due to the effect of legislated minimum wage increases on our providers. (The minimum wage was scheduled to increase 50 percent from 2016 to 2020.) These increases are tempered by projected lower demand for paratransit eligibility assessments as well as planned cost-saving Information Technology improvements such as the implementation of a Voice over Internet Protocol (VoIP) phone system.

Access Services remains committed to customer service, safety and efficiency and will strive to provide the highest-quality ADA paratransit service in the coming year.

Budget, FY 18 vs. FY 19

	2017-2018 Budget	FY 2018-19 Budget
Paratransit Operations	\$146,735,271	\$156,262,116
Eligibility Determination	\$12,589,365	\$8,520,475
CTSA Function	\$551,356	\$650,376
Administrative Expense	\$7,026,170	\$6,861,955
Operating Expense	\$166,902,161	\$172,294,922
Capital Expenditures	\$12,290,474	\$12,000,000
Total Expenses & Capital Expenditures	\$179,162,635	\$184,294,922



FY 2017/2018 Accomplishments

Eligibility

- > In July, Access opened its new Eligibility Facility in Commerce – a 17,460 square foot facility that features an indoor assessment center, 21 interview cubicles and sufficient workspace for over fifty employees.
- > The new facility also kicked off Access' revised eligibility process, a more comprehensive review that explores and recommends alternative transportation options in addition to traditional ADA paratransit service. Both the process and the facility is being utilized by Access' new eligibility contractor, MTM.
- > Access also partnered with the Antelope Valley Transportation Authority (AVTA) to conduct eligibility screenings at AVTA's transit facility. This partnership will provide applicants the unique opportunity to learn about both Access and the convenience offered by AVTA's transit services. Access will be saving over \$30,000/year in facility costs with this arrangement.

Operations

- > Access significantly revised the standard Scope of Work for the Agency's operations contracts. The new scope includes new key performance indicators and standards that include liquidated damages. They also mandate additional employees, such as road supervisors, to ensure good customer service and operational performance.
- > The Agency implemented a new contract in the West/Central Region and completed procurements for new contracts in the Northern and Santa Clarita Regions. Access also amended existing contracts to respond to legislated changes in minimum wage requirements.
- > Access successfully activated our emergency operations center, managed the response to, and provided evacuation assistance for the Creek, Skirball, and Rye Canyon Fires.
- > Access' continued emphasis on safe operations has led to a reduction in insurance premiums for the second year in a row.

FY 2017/2018 Accomplishments (contd.)

Information Technology

- > Text message callouts in three regions (East, West/Central and North) were implemented.
- > Access has worked with its service providers to modernize their scheduling, routing and dispatching software. As of May 2018, five of the six service providers are on a modern platform. The one provider left will convert when the new contract is awarded.
- > 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. In FY 18, Access replaced these legacy databases and spreadsheets with a commercially available fleet management software system which has significantly improved our ability to track maintenance records to ensure the highest levels of safety.

Planning/CTSA

- > Access executed a contract with the County of Los Angeles to participate in the Medi-Cal Administrative Activities (MAA) Program. Access' participation in the MAA program allows the agency to be partially reimbursed for transporting Medi-Cal eligible customers to Medi-Cal related appointments.
- > The Comprehensive Operational Review, conducted by the consulting firm of Nelson\Nygaard, was completed and contained a number of short and long-term recommendations. Many of the short-term recommendations, such as adding additional Key Performance Indicators to Access' operating contracts, have already been completed. Longer-term recommendations regarding Access' operating structure and the acquisition of operating facilities are still being considered.
- > Access Services expanded its Travel Training program to train up to 300 customers per year. Travel Training provides instruction to persons on how to safely and conveniently use fixed route bus or rail services, and to give these individuals additional skills to use for their own independent mobility. Under this new contract, Access will more than double its expected number of one-on-one Travel Trainings.
- > Access conducted 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. The results were generally positive with nine in ten customers expressing satisfaction with using Access.



access

HOLLYWOOD

Overall System Statistics

Performance	FY 16-17 Actual	FY 17-18 Estimated	FY 18-19 Budget
Completed Cert Interviews	37,559	31,758	33,000
Passengers	4,343,015	4,358,748	4,574,728
Contract Revenue Miles	30,926,180	31,244,762	32,370,650
Number of Trips	3,381,723	3,337,532	3,499,413
Average Trip Distance	9.15	9.36	9.25
Purchased Transportation Cost			
Cost per Trip	\$35.27	\$36.82	\$39.74
Cost per Passenger	\$27.46	\$28.20	\$30.40
Cost per Contract Revenue Mile	\$3.86	\$3.93	\$4.30

Goals/Performance Standards

Operations and Safety	Standard	FY 2017	FY 2018 YTD
On Time Performance	≥ 91%	91.5%	91.9%
Excessively Late Trips	≤ 0.10%	0.09%	0.07%
Excessively Long Trips	≤ 5%	3.9%	4.7%
Missed Trips	≤ 0.75%	0.75%	0.74%
Denials	≤ 0%	0.39%	0.28%
Access-to-Work On Time Performance	≥ 94%	93.6%	94.4%
Average Initial Hold Time (Reservations)	≤ 120 seconds	83	81
Calls On Hold > 5 Min (Reservations)	≤ 5%	4.5%	4.7%
Calls On Hold > 5 Min (ETAs)	≤ 10%	51.4%	16.4%
Complaints Per 1,000 Trips	≤ 4.0	3.8	3.4
Preventable Incident Rate (per 100,000 miles)	≤ 0.25	0.18	0.19
Preventable Collision Rate (per 100,000 miles)	≤ 0.50	0.65	0.68
Miles Between Road Calls	≥ 25,000	29,885	39,389

Customer Service		FY 2017	FY 2018
Average Initial Hold Time	≤ 300 seconds	130	128
Calls On Hold > 5 Min	≤ 10%	15.1%	16.2%
Abandoned Calls	≤ 10%	7.1%	5.7%
Avg Call Duration	≤ 300 seconds	316	326

The background is a solid teal color with a pattern of white dashed lines that form a complex, interconnected web of loops and arrows. Scattered throughout this pattern are various white icons representing different aspects of a city or environment, including: a factory with smokestacks, a palm tree, a classical building with columns, a modern skyscraper, a wind turbine, a target symbol, a pagoda, a lighthouse, a sailboat, a hot air balloon, a bridge, a car, a person walking, a person on a bicycle, a person on a horse, a person on a skateboard, a person on a roller coaster, a person on a train, a person on a plane, a person on a boat, a person on a car, a person on a bus, a person on a truck, a person on a ship, a person on an airplane, a person on a rocket, a person on a satellite, a person on a space station, a person on a moon, a person on a planet, a person on a star, a person on a galaxy, a person on a universe.

FY 19 Budget

Planned FY 2018-19 Initiatives

Eligibility

- > Implement online applications

Operations

- > Implement new contracts in the Northern and Santa Clarita Regions
- > Develop new scope of work for Southern and Eastern region RFPs
- > Integrate the new ProMaster CNG vehicle into Access' fleet
- > Implement and test new Emergency Operations Plan
- > Initiate discussions about possible facility locations with Metro and other stakeholders

Information Technology

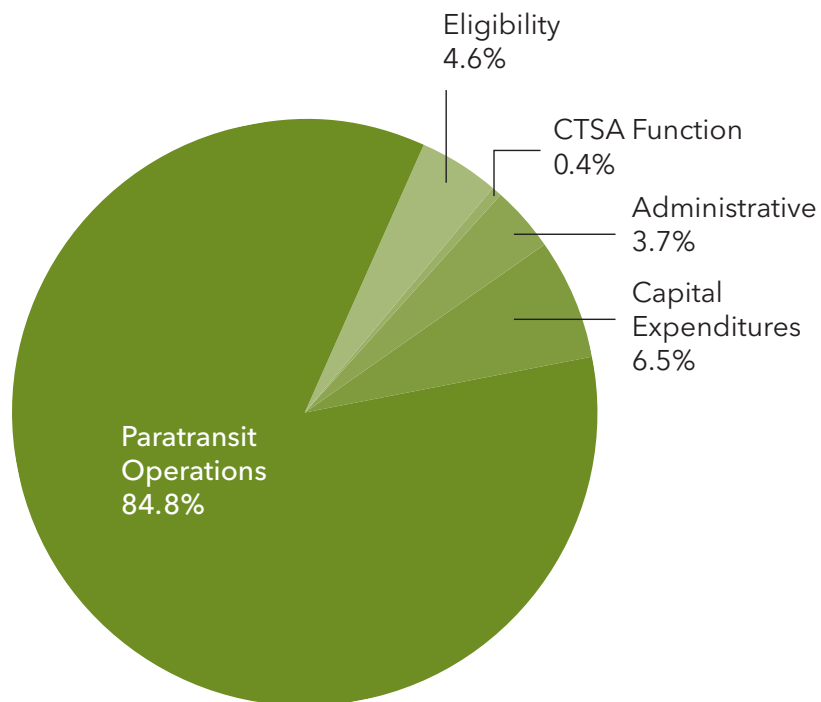
- > Complete the implementation of the Voice over Internet Protocol (VoIP) phone system
- > Implement online reservations
- > Initiate the Autonomous Vehicle project and pursue grant funding for a research demonstration project
- > Implement text callouts in the Southern and Santa Clarita regions

Planning/CTSA

- > File claims to seek reimbursement from the Medi-Cal Administrative Activities (MAA) Program
- > Release an update to Access' five year strategic plan

FY19 Budget Summary

Department	FY19 Budget	% of Total Funding	% of Operating Costs
Paratransit Operations	\$156,262,116	84.8%	90.7%
Eligibility Determination	\$8,520,475	4.6%	4.9%
CTSA Function	\$650,376	0.4%	0.4%
Administrative Expense	\$6,861,955	3.7%	4.0%
Operating Expense	\$172,294,922	93.5%	100.0%
Capital Expenditures	\$12,000,000	6.5%	
Total and Capital Expenses	\$184,294,922	100.0%	



Funding

Funding Source	Amount	%
Proposition C - Discretionary Funds	64.6	35.1%
Section 5316 JARC (Access to Work Grant #2)	0.66	0.4%
Section 5310 - FTA STP Funding – (88.53% of Contracted Paratransit Operations)	66.0	35.8%
Measure M Projects/Carryover/Prepaid Insurance	30.89	16.8%
Section 5317 New Freedom Grant	0.15	0.1%
Interest Income/Miscellaneous	0.07	0.0%
Disposal of Retired Vehicles	0.35	0.2%
Passenger Fares	9.57	5.2%
Section 5310 – MAP21/Toll Lane Grant	12.0	6.5%
Total	184.29	100%

Paratransit Operations

Paratransit Operations – Direct	FY 18-19 Proposed Budget
Purchased Transportation Services – Regular Trips	136,097,871
Free Fare	3,460,000
Fuel	263,728
Access to Work	1,115,741
Rancho Los Amigos Shuttle	110,400
Insurance – Commercial	7,093,070
Communications – Telephone & Data Transmission	892,010
Phone & Computer System Maintenance/License & Consulting	1,139,200
Salaries & Related Benefits – Customer Support Service	654,757
Contracted Call Center	2,189,892
Salaries & Related Benefits – Complaint Response	7,330
Vehicle Cost (Direct)	226,920
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	153,707,790

Paratransit Operations

Paratransit Operations – Indirect	FY 18-19 Proposed Budget
Salaries & Related Benefits – Operations	1,684,292
Office Rent	156,164
Publications/Printed Materials – Rider Communication	129,000
Community Events and Materials	81,200
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	2,554,326
Total – Paratransit Operations	156,262,116

Eligibility Determination

	FY 18-19 Proposed Budget
Eligibility and Appeals Contracts	4,253,579
Purchased Transportation Services – Certification Trips	1,497,154
Travel Training	750,000
Publications/Printed Materials	375,000
Salaries & Related Benefits – Certification & Appeals	487,969
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	429,934
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	8,520,475

CTSA & Ride-Information

CTSA Operations Education and Training	FY 18-19 Proposed Budget
Salaries & Related Benefits – CTSA	225,267
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	309,545
Access Ride-Information	
Salaries & Related Benefits – Ride-Information	298,568
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 – Access Ride-Information	340,832
Total – CTSA Operations	650,376

Administrative

	FY 18-19 Proposed Budget
Salaries & Related Expenses	4,691,321
Other Professional Services	518,070
Legal Expenses	275,000
Office Rent	325,329
Network Support/Supplies	240,000
Insurance – Commercial	209,996
Accounting/Audit Expenses	181,500
Travel and Conference	70,000
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	6,861,955

Capital Budget

FY2018-2019 Budget	
Paratransit Vehicles	\$12,000,000
Total Capital	\$12,000,000

Access' capital program includes fleet replacement when vehicles exceed their useful life (4-years and/or 250,000 miles). For FY18, the Board approved vehicle procurements for up to 230 vehicles with a capital budget of \$12.29 million. Purchases will include Dodge Caravan minivans, El Dorado cutaways and Dodge ProMasters.

Due to the lengthy lead time to procure, build, inspect and accept new vehicles, most of vehicles approved in FY18 will arrive and be put into revenue service during FY19. When the vehicles do arrive, they will be assigned to contractors using a new fleet allocation method recommended through the 2017 Comprehensive Operational Review, reviewed by Access' Transportation Professionals Advisory Committee (TPAC) and further refined by staff. The new method will consider past vehicle usage, the shift over time to more subcontracting and contractor preference for vehicle type.

No new capital monies were requested for FY19 as much of the FY18 funding will not be spent by the end of the year and will be carried-over into FY19.

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)

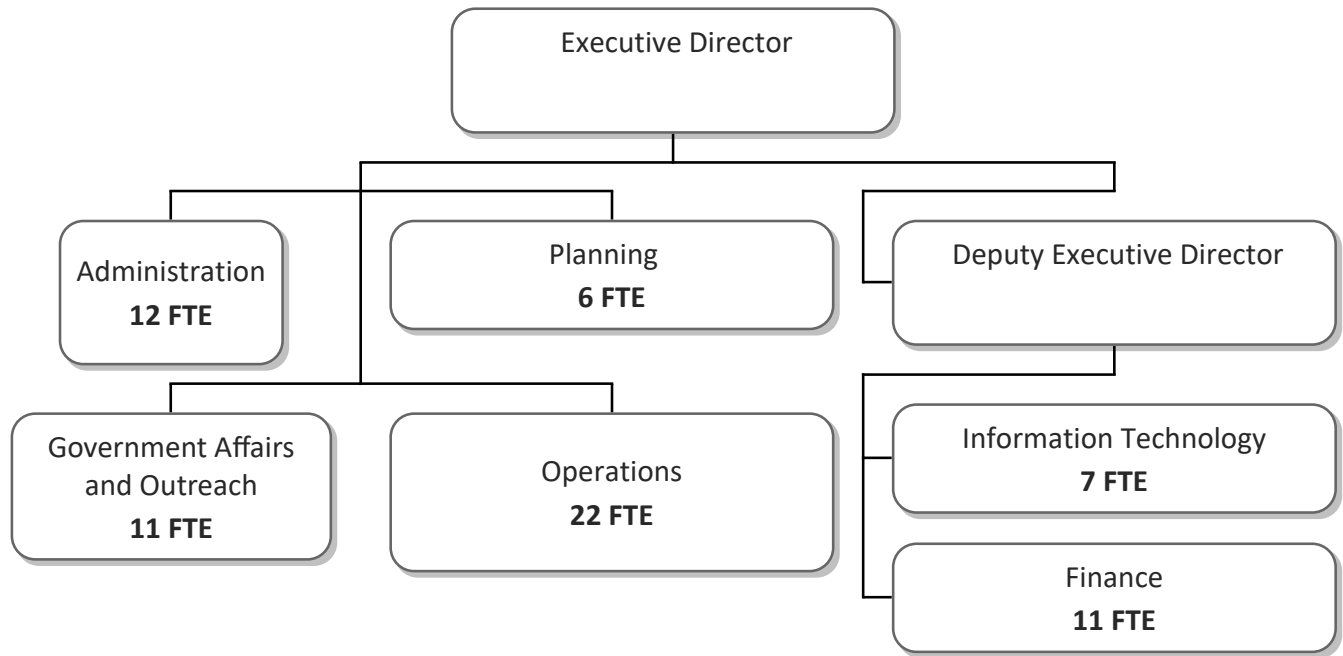
Fleet Provider	# Total Vehicles
Access-provided fleet	753
Contractor-provided fleet	89
Subcontract fleet	1,106
Total	1,948

Vehicle Type	# Access-provided Vehicles
Minivan	518
MV-1	133
Cutaway	96
Sedan	6
Total	753

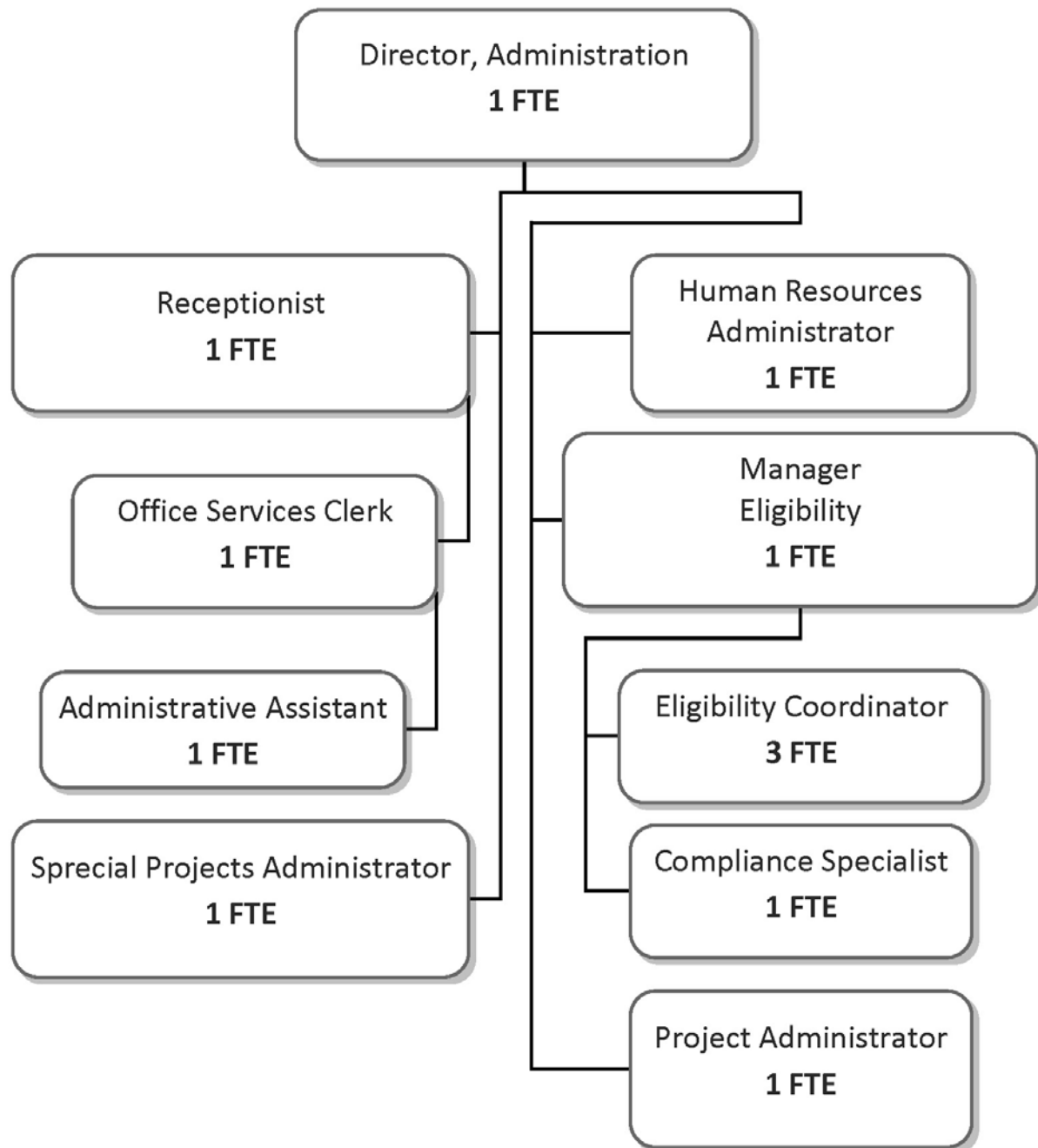
Region	# Access-provided Vehicles
Southern	251
Eastern	194
Northern	142
West/Central	114
Antelope Valley	38
Santa Clarita	9
Certification	5
Total	753

Note: fleet numbers current as of 6/13/18

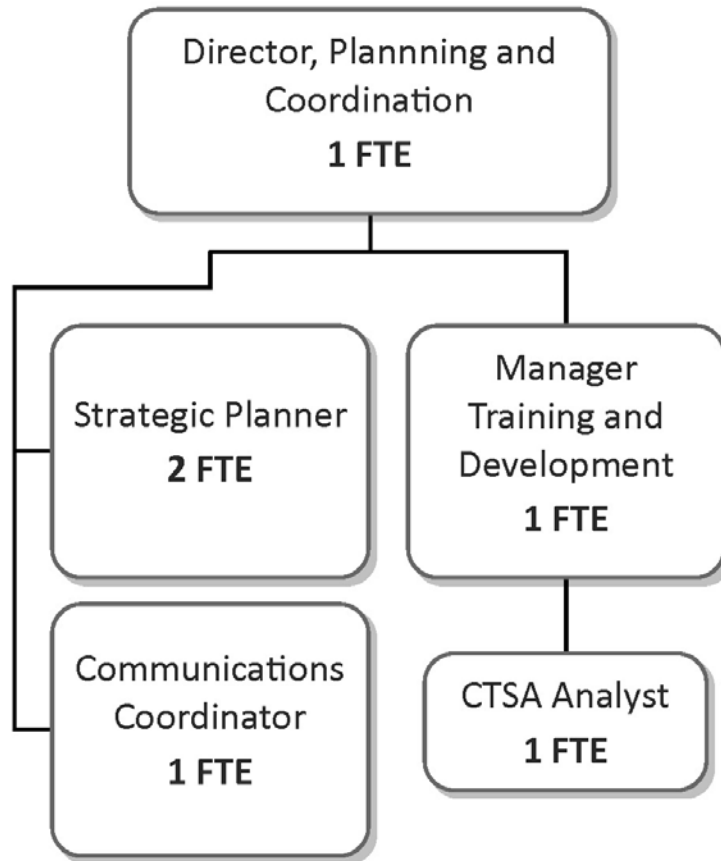
Access Services – FTE Summary



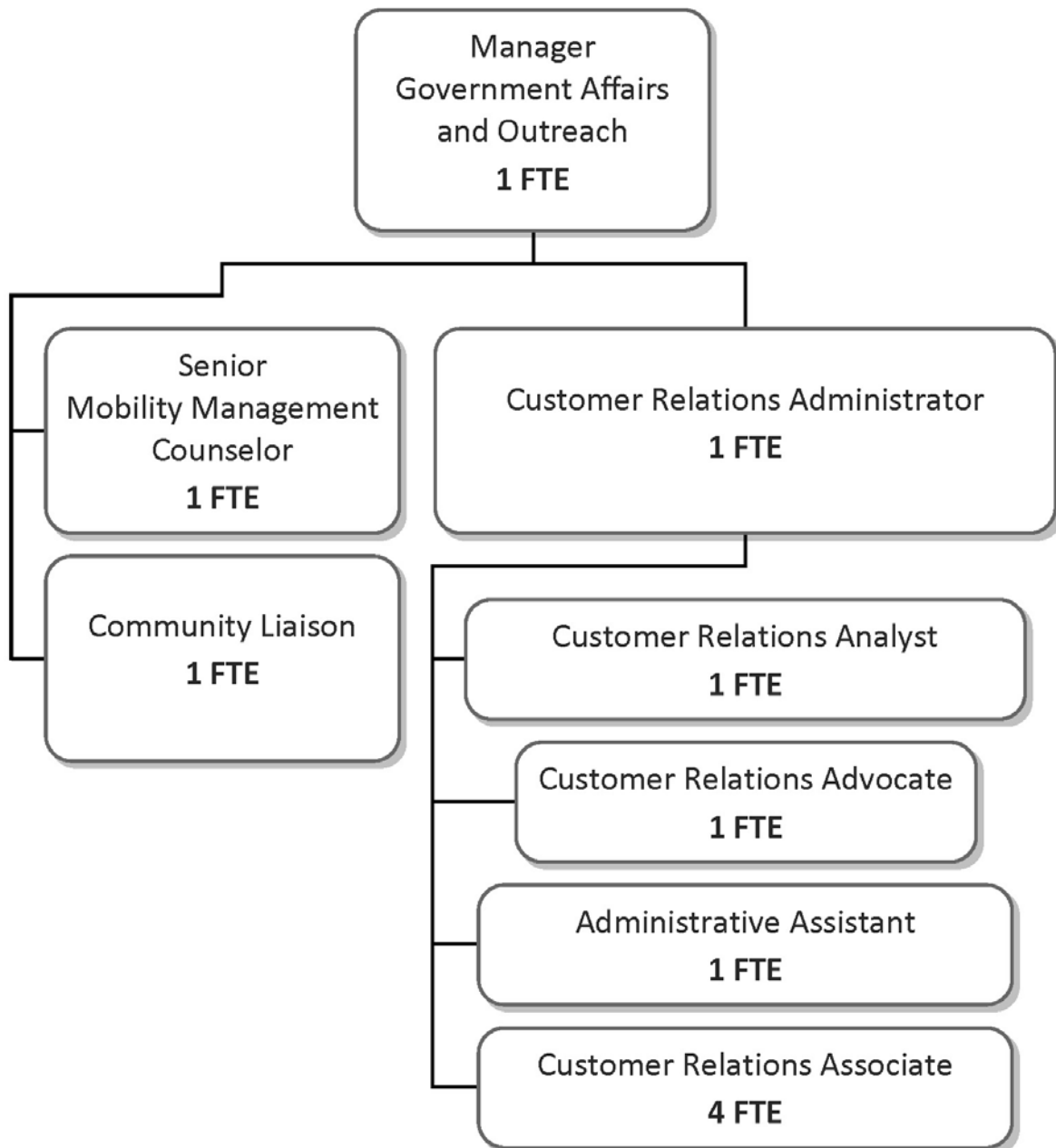
Access Services – Administration



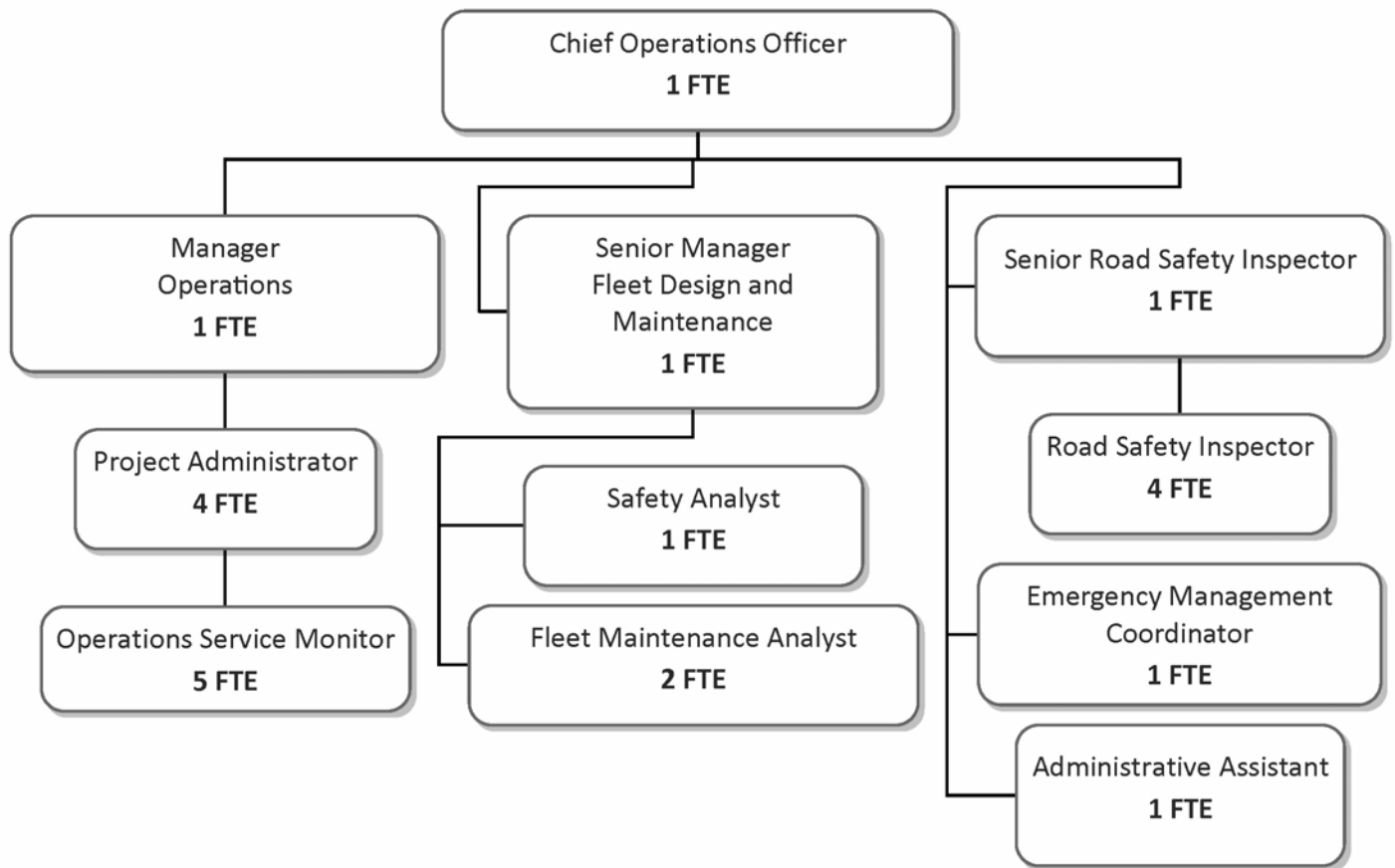
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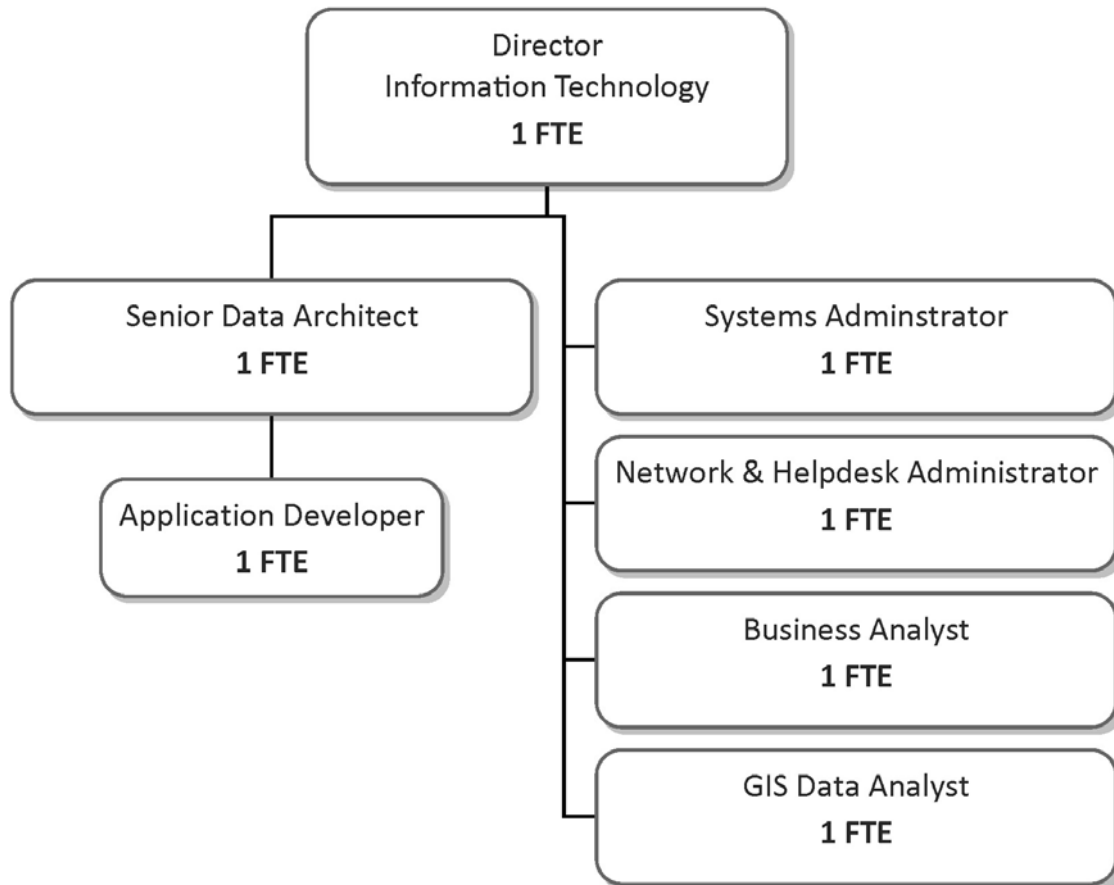
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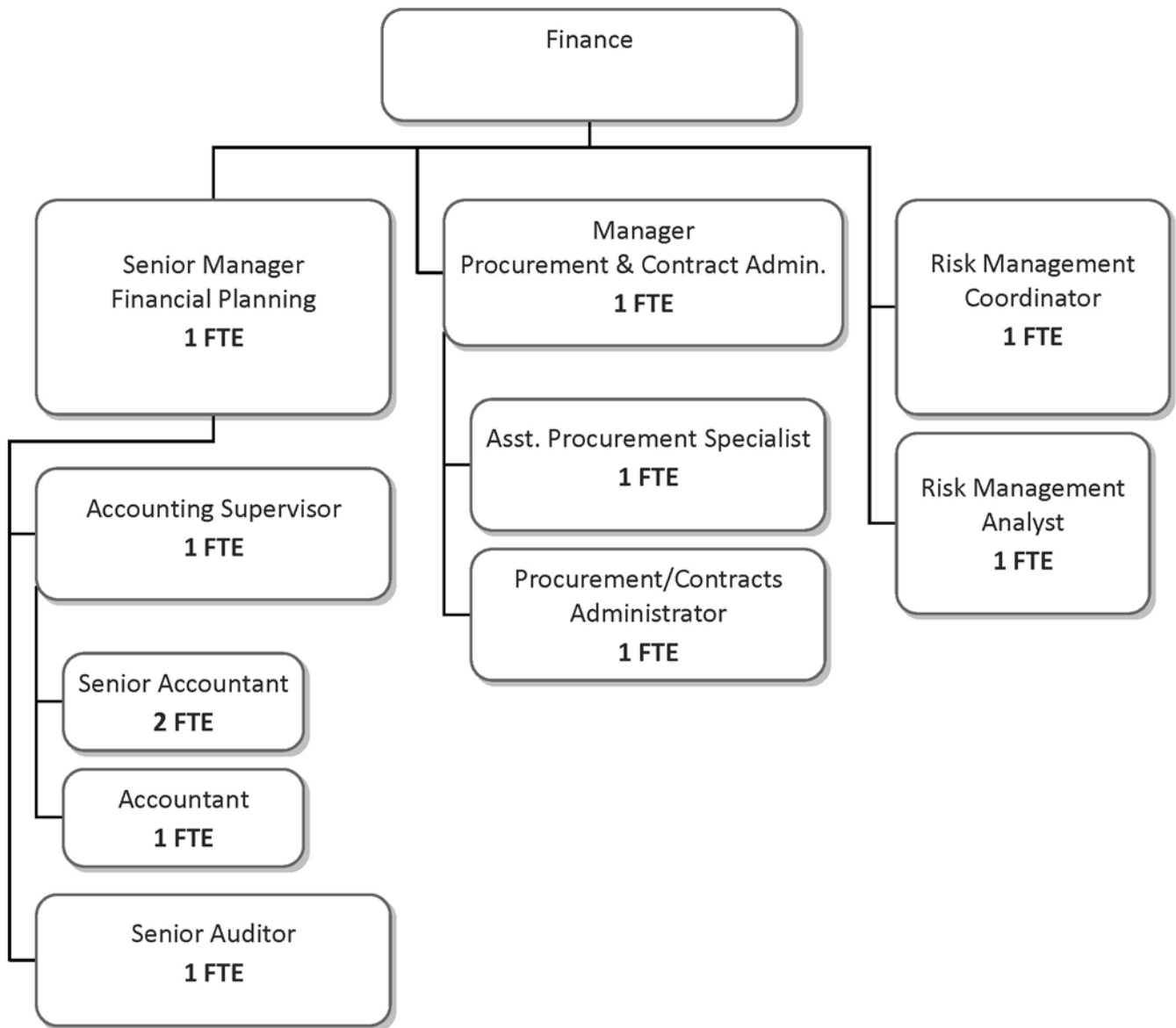
Access Services – Operations



Access Services – Information Technology



Access Services – Finance



Annual Pay Schedule

Grade	Title	Minimum	Midpoint	Maximum
1	Receptionist	23,690	29,355	35,020
2	Office Services Clerk	26,780	35,020	43,260
3	Accounting Clerk Administrative Assistant Asst. Procurement Specialist Auditor Customer Relations Associate GIS Data Analyst	30,900	39,655	48,410
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	37,080	50,985	64,890
5	Accountant Customer Relations Advocate Business Analyst Safety Analyst Senior Road Safety Inspector	47,380	59,225	71,070
6	Community Liaison CTSA Analyst Customer Relations Analyst Emergency Management Coordinator Fleet Maintenance Analyst Planner Network & Helpdesk Analyst Risk Management Analyst Senior Accountant Strategic Planner Systems Administrator	57,680	70,040	82,400

Grade	Title	Minimum	Midpoint	Maximum
7	Accounting Supervisor Application Developer Customer Relations Administrator Human Resources Administrator Procurement/Contracts Administrator Project Administrator Senior Database Architect	63,860	84,975	106,090
8	Manager, Eligibility Manager, Operations Manager, Government Affairs and Outreach Mgr. Procurement & Contracts Admin. Mgr., Training & Development Sr. Mgr., Fleet Design & Maintenance Sr. Mgr., Fin., Planning & Analysis	84,460	101,970	119,480
9	Director, Administration Director, Planning and Coordination	106,090	124,115	142,140
10	Chief Operations Officer Director of IT Deputy Executive Director	132,870	166,860	200,850
11	Executive Director	175,100	226,600	278,100



Access Services
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access