



Behind the Scenes

Executive Director's Report

It's budget season again and, as you can see in this edition of Behind the Scenes, Access staff has been hard at work developing the Agency's budget for FY 24.

Next week, the Access budget will be heard by Metro's Finance, Budget and Audit Committee. It will then be placed on the full Metro agenda the following week.

In terms of the Access process, the budget was already reviewed in May by our Planning and Development Committee. The full Access Board of Directors will hear the budget on June 26th.

After the budget is adopted, a Memorandum of Understanding will be developed and executed between Access and Metro.

For additional details, please do not hesitate to contact me. The full budget detail will be posted on the Access website the week before the June 26th meeting.

Andre Colaiace
Executive Director

Access' Fiscal Year 2024 Budget

Finance staff have been working diligently to develop and finalize the FY 24 budget. The budget development process begins in late December each year as staff begins to gather the necessary data. A rough budget is developed by mid-January and is provided to Metro for their own budget planning purposes.

In FY 24, staff received the required passenger estimate from the econometric firm in mid-January, and the projection calls for an 11.2% increase in ridership. This year, staff had to manage both a double digit increase in ridership and high inflation that ran as high as eight percent (8%) but has tempered and is now closer to five percent (5%).

During February, March and April, staff continued to fine tune the budget to make sure all necessary items are included. In May, staff presented the final version of the FY24 budget to the CAC, TPAC and Planning and Development Committee.

The FY24 budget includes \$210.1 million for Contract Operations, \$13.6 million for Eligibility services, \$0.4 million for CTSA functions, and \$11.9 million for Administration. The subtotal for the Operating budget is \$235.9 million.

In addition, the capital budget expects to carryover approximately \$32 million (all for ADA vehicles) from the current year into FY24 and Access has requested an additional \$1.3 million to replace the aging fleet used by its Road Safety Inspectors. Lastly, Access has added \$3 million of Capital Construction funds for the design, development and construction of the Antelope Valley operating facility, bringing the total capital budget to \$36.8 million.

Together, the Operating Budget of \$235.9 million and the Capital Budget of \$36.8 million bring the total FY24 budget to \$272.7 million representing an 8.2% increase when compared to the FY23 budget.

Hector Rodriguez
Deputy Executive Director

FY23/FY24 BUDGET COMPARISON

Department	FY23 Budget	FY24 Budget
Contract Management & Operations	\$195.0	\$210.1
Eligibility	\$11.8	\$13.6
CTSA	\$0.6	\$0.4
Administration	\$10.7	\$11.9
Operating Expense	\$218.1	\$235.9
Capital Expenditures	\$33.8	\$36.8
Total Operating and Capital Expenses	\$251.9	\$272.7

ALTA's new customer service Call Center Program Director



Since 2016, Access' Customer Service and Operations Monitoring Centers (OMC) have been operated by call center company Alta Resources Corp (ALTA). The contract had been managed by Annette Arreola, Program Director, but Annette has since retired after more than 30 years in the call center industry. This change has allowed her successor, Stephanie Rodriguez, to step into the role to spearhead the Customer Service Contract for the next four years.

Stephanie Rodriguez has over 11 years of customer service experience. She was part of the initial launch of Access Services Customer Service contract in April 2016 and has worked for the last seven years supporting the development of Access' call center procedures. Stephanie has continuously contributed to the advancement of other customer service agents through her willingness to

provide support aimed at creating a positive work culture which has contributed to ALTA's success.

Stephanie has demonstrated her commitment to excellent customer service and leads by example to ensure the best customer service is provided to all Access riders. We look forward to working closely with her and all the new developments that will come with her leadership.

Mayra Perez-Calderon

Project Administrator, Customer Relations Department

Access' first in-person CPR, AED, and First-Aid training

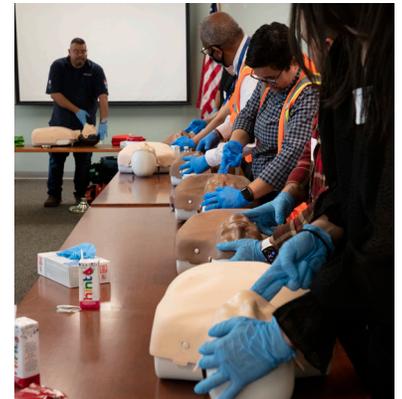
Each year, more than 350,000 out-of-hospital cardiac arrests occur in the United States. Seventy percent of out-of-hospital cardiac arrests happen in homes. According to American First Responder, a person's chance of survival doubles if CPR is performed in the first few minutes of cardiac arrest.

Access recently hosted the first in-person training since the COVID-19 pandemic began. The CPR/AED/First Aid training instructor, Giovanni Garbutt, is a former Emergency Medical Technician (EMT) and Health and Safety-first responder and instructor. The training staff received included: bleed control and shock, eye injuries, blood borne pathogens, bone, and joint injuries; diabetes, seizures, asthma, and heat-related emergencies.

Access staff learned first-hand techniques on how to properly perform CPR, AED, and First Aid on adult, child, and infant mannequins. Overall, staff left the training prepared and grateful for the hard work and dedication of all first responders.

Onnika Payne

Transportation Planner



Commendations

"I am filing a Smile for reservationist Carlos in Region 3. He was in training but did a great job!"

Paulette Taplet, Rider since Oct 2012

"I would like to commend Karen from Customer Service for being so pleasant and helpful. She made my day!"

Deadra Barber, Rider since Oct 2011