23

/ PROPOSED
ANNUAL BUDGET

24

access

BOARD OF DIRECTORS

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

Lee Burner
Vice Chair
Long Beach Transit
Los Angeles County Municipal Operators

Doran J. Barnes
Treasurer
Foothill Transit
City Selection Committee
Corridor Transportation Representatives

Dolores Nason
Secretary
Los Angeles County
Board of Supervisors

Adrian Aguilar
Santa Clarita Transit
Los Angeles County Municipal Operators

Theresa De Vera
City of Los Angeles
Mayor's Office

Andrew Del Castillo
Los Angeles County
Independent Living Centers

Giovanna Mastascuso Gogreve
Los Angeles County Metropolitan
Transportation Authority

John B. Troost
Los Angeles County
Commission on Disabilities

Diane Amaya
Chair
Transportation Professionals
Advisory Committee (TPAC)

Yael Hagen
Chair
Community Advisory Committee (CAC)

Legal Counsel

Vince Ewing
Alvarez-Glasman & Colvin

EXECUTIVE TEAM

Andre Colaiace
Executive Director

Hector Rodriguez
Deputy Executive Director

Mike Greenwood
Chief Operations Officer

MEMBER AGENCIES

Antelope Valley Transit Authority

Beach Cities Transit

City of Alhambra

City of Arcadia

City of Artesia

City of Baldwin Park

City of Bell

City of Bell Gardens

City of Bellflower

City of Burbank

City of Calabasas

City of Carson

City of Cerritos

City of Commerce

City of Compton

City of Cudahy

City of Downey

City of Duarte

City of El Monte

City of Glendale

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

City of Pasadena

City of Rosemead

City of Sierra Madre

City of West Covina

City of West Hollywood

City of Westlake Village

Culver CityBus

Foothill Transit

Gardena Municipal Bus Lines (GTrans)

Long Beach Transit

Los Angeles Department of
Transportation (LADOT)

Los Angeles County Department
of Public Works

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 46 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 2.8 million trips per year to over 103,000 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 role 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 paratranist 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 — First Transit

TABLE OF CONTENTS

EXECUTIVE SUMMARY

EXECUTIVE SUMMARY

Access' FY24 projected ridership is expected to continue its recovery from the COVID-19 pandemic. The FY24 ridership projection will still be 16% less than what was budgeted for FY20. Access is proposing a $272.7 million budget to transport approximately 3.8 million passengers. The FY24 proposed budget reflects a 8.2% increase in operating expenses (FY23 vs FY24), primarily due to projected ridership increases. Access continues to seek innovative ways to increase efficiency while providing high-quality paratransit service.

Department	22/23	23/24
Administration	10.7	11.9
Contract Operations & Management	195.0	210.1
CTSA Function	0.6	0.4
Eligibility	11.8	13.6
Operating Expense	218.1	235.9
Capital Expenditures	33.8	36.8
Total Expenditures	**251.9**	**272.7**

22/23
OVERVIEW

FY 2022/23 ACCOMPLISHMENTS

Customer Service

> Implemented the new Customer Service Contract.

> Introduced and distributed the new Access Flex Coupon.

> Implemented the use of a TNC service, Uber, as a backup provider.

> Enhanced the Contact Us and Coupon pages on Access' webpage.

> Facilitated a new CAC Subcommittee dedicated to discussing and enhancing Customer Service functions.

> Assisted with successfully facilitating two community meetings.

Eligibility

> Developed scope of work for eligibility services for pending release in FY24.

Facilities

> Entered into agreement with the City of Lancaster for the purchase of land to build operating facility in the Antelope Valley region.

Finance

> Worked with Medical Care Providers (Medi-Cal) to establish a reimbursement process.

> In conjunction with the planning department, obtained close to $19 million in reimbursements from FEMA for work performed during the pandemic.

> Updated Access' accounting manual's operating procedures to incorporate new federal language to comply with FTA requirements.

> Updated Capital Planning process.

> Successfully passed three (3) audits.

Government Affairs & Outreach

> Returned to in-person outreach meetings at local, state, and federal levels.

FY22/23 CONT'D.

Information Technology

> Concluded FTA Mobility for All grant project. The enhanced accessible mobile app provides comprehensive features that improve the rider experience. These features will be gradually introduced to Access riders.

> Concluded FTA Transit Bus Automation Strategic Partnership grant project. The purpose-built accessible Society of Automotive Engineers (SAE) Level 4 autonomous vehicle was completed and showcased at various transit conferences.

> Implemented ESRI ArcGIS to enable in-depth layer data integration for better service area planning.

> Implemented Atlassian IT Ticketing System to improve IT services performance.

> Assisted and partnered with the City of Santa Clarita Transit Department on FTA Low/ No Emission grant application.

> Completed IT Disaster Recovery plan and conducted IT Incident Response tabletop exercises with all six regional services providers, MTM and Alta Resources.

> Implemented Northern region's online reservation via WMR mobile app.

Mobility Management

> Assisted with Metro's outreach for the LIFE Program.

Operations

> Implemented the agency's first comprehensive system safety plan to meet federal requirements — the Public Transportation Agency Safety Plan (PTASP).

> Developed and facilitated procedures to properly allocate, track, and report expenditures related to the American Rescue Plan funding for high mileage vehicle repairs.

> Developed relationships with machine shops and parts suppliers to manufacture parts no longer available from vehicle manufacturers to help maintain a safe reliable fleet.

> Implemented new SmartDrive reporting and tracking procedures that have boosted camera operational compliance.

> Implemented an aftermarket passenger occupant detection system in new vehicles (SeatLink), provided feedback on the design, and carried out vehicle reprogramming campaigns to facilitate the changes.

FY22/23 CONT'D.

> Finalized new vehicle designs for both the large and small Ram ProMasters to replace Class A cutaways and the discontinued low floor Caravan. The first new vehicles were received in May 2023.

> Located available Ford chassis and designed new Turtle Top Class B and C cutaways. The vehicle build started in May 2023.

> Met the majority of the contractual performance standards despite significant operational challenges stemming from the COVID-19 pandemic.

> Responded to COVID-19 related incidents in support of the agency, riders, contractors, and the community.

> Completed 100% driver file compliance and annual continuous training audits for all six operating contracts.

> Implemented a new audit of Access' Lost and Found Program to ensure proper cataloging and rider communication related to items left in vehicles.

> Implemented safety bulletins to help the contractors focus on safety trends such as proper vehicle positioning and opening vehicle doors into traffic.

> Activated Access' Emergency Operations Center (EOC) in February 2023 in response to severe weather in the Antelope Valley that impacted transfer trips; coordinated alternate transportation for stranded riders.

> Hosted mental health awareness training offered by the Los Angeles County Department of Mental Health to better understand the diverse needs of the rider community; the training was well-attended by Access and contractor staff.

> Prepared an updated scope-of-work for the Eastern Region and issued a Request for Proposal for a new contract.

> Supported community events with Road Safety Inspectors including the Abilities Expo, MS Walk, and Los Angeles Marathon.

> Worked with the Community Advisory Committee (CAC) and subcommittees to improve service quality.

> Completed stand sign inventory, ordered new signs where needed, and distributed signs to property owners for final installation.

FY22/23 CONT'D.

Planning

> Obligated a $5 million grant award from FTA's American Rescue Plan (ARP) to fund a program for preventive maintenance, major component repairs and rehabilitation of ADA accessible vehicles that have exceeded their useful life.

> Obligated $561,000 in lapsing funds from Metro for use in Access' Enhanced Transfer Trip Program.

> Launched a new Travel Training program with additional one-on-one trainings, group trainings and Orientation & Mobility (O&M) trainings for persons with visual impairments.

> Completed a Travel Mode Survey to determine other transportation services that Access customers use throughout the County.

> Coordinated FTA Triennial Reviews with Access member agencies to address questions related to ADA Complementary Paratransit services. Access did not have any findings.

> Working with the HR department, implemented DEI staff training through the NeoGov platform.

> Work with various CAC subcommittees to improve service for customers.

> Implemented social media campaigns to advertise driver openings at Access' contractor facilities.

> Implemented new designs for the Where's My Ride app.

OVERALL SYSTEM STATS

	21/22 Actual	22/23 Budget	23/24 Budget
Performance			
Eligibility Determinations	55,881	55,308	69,234
Passengers	2,959,020	3,440,699	3,827,146
Contract Revenue Miles	21,675,397	25,601,272	29,412,279
Number of Trips	2,339,891	2,711,515	3,103,552
Average Trip Distance	9.26	9.44	9.48
Purchased Transportation Cost			
Cost per Trip	$59.65	$66.02	$62.31
Cost per Passenger	$47.17	$52.03	$50.22
Cost per Contract Revenue Mile	$6.44	$6.99	$6.57

GOALS/PERFORMANCE STANDARDS

	Standard	FY22	FY23*
Operations & Safety			
On Time Performance	≥ 91%	89.8%	91.0
Excessively Late Trips	≤ 0.10%	0.14%	0.05
Excessively Long Trips	≤ 5%	3.6%	3.8
Missed Trips	≤ 0.75%	0.59%	0.46
Denials	≤ 0	6	4
Access to Work On Time Performance	≥ 94%	95.6%	95.0
Average Hold Time (Reservations)	≤ 120	66	61
Calls On Hold > 5 Min (Reservations)	≤ 5%	3.2%	2.4
Calls On Hold > 5 Min (ETA)	≤ 10%	2.8%	2.0
Complaints Per 1,000 Trips	≤ 4.0	3.2	2.8
Preventable Incident Rate (per 100,000 miles)	≤ 0.25	0.2	0.19
Preventable Collision Rate (per 100,000 miles)	≤ 0.75	0.74	0.86
Miles Between Road Calls	≥ 25,000	58,758	40,333
Customer Service			
Average Initial Hold Time	≤ 180 sec	124	3.4
Calls on Hold > 5 Min	≤ 10%	14.8	2.4
Abandoned Calls	≤ 10%	4.2	0.9
Operations Monitoring Center			
Average Initial Hold Time	≤ 180 sec	83	47
Calls on Hold > 5 Min	≤ 10%	8.5%	3.5%
Abandoned Calls	≤ 10%	6.1%	3.8%

*Through April 2023

FY 2023/24 BUDGET

PLANNED FY 2023/24 INITIATIVES

Customer Service

> Implement the Text to Chat feature in our Customer Service call center to expand our communication portals for customers.

> Expand sales outlets of Access Fare coupons to other regions within Access' service area.

> Initiate a new RFP for call center translation services and implement the new contract.

Eligibility

> Issue Request For Proposals for eligibility services and prepare for contract transition in June 2024.

> Prepare for change of eligibility term from 3 years to 5 years.

Facilities

> Complete Antelope Valley operating facility architectural design phase.

> Develop scope of work for construction services in the Antelope Valley.

Finance

> Develop additional audit procedures and tools covering base operational contracts as well as recent program enhancements.

> Partner with our IT Department in developing financial analysis tools to streamline trip audits for all six (6) regional providers.

> Develop the FTA reimbursement process for the $5 million 5307 ARPA vehicle maintenance grant covering repairs on the 300+ vehicles with over 250,000 miles.

> Continue to work with Medi-Cal to establish additional revenue sources.

Government Affairs & Outreach

> Return to 2-community meetings annually (virtually).

> Secure briefings with new Board of Supervisors and City Council member offices.

> Serve on host committee for the 2024 CalAct Conference (Pasadena).

> Serve on volunteer committee for the 2023 COMTO National Conference (Los Angeles).

> Work with Metro Staff on 2028 Olympics and Paralympics planning.

FY23/24 CONT'D.

Information Technology

> Conduct accessible Society of Automotive Engineers (SAE) Level 4 autonomous vehicle operational demonstration at Rancho Los Amigos National Rehabilitation Center.

> Implement StarLink Satellite backup connection for all sites.

> Enable eWallet function for all riders via WMR mobile app.

> Assist with TNC pilot project technical implementation.

> Migrate local Mitel Voice over Internet Protocol (VoIP) system to Azure cloud.

> Assist with electric vehicle pilot project.

> Assist Fleet in selecting next generation fleet/asset management solution.

> Assist Fleet in evaluating next generation in-vehicle camera system.

> Help City of Santa Clarita Transit Department to implement online reservations.

> Implement Mobile Device Management (MDM) solution to govern mobile devices.

> Apply for technology related grants.

Mobility Management

> Assist with development of driver outreach programs.

> Re-establish network of in-person Mobility Management outreach events.

Operations

> Implement the Transportation Network Company (TNC) Pilot Program to add resource capacity to the operation.

> Develop an electric vehicle pilot program and place into service at least three electric vehicles.

> Implement a vehicle-based video camera system upgrade to include a new ramp-view camera.

> Continue supporting contractors with vehicle maintenance support for vehicles exceeding 250,000 miles.

> Accept and place into service new vehicles including 159 small Ram ProMasters.

> Streamline the Taxi Management database to create updated report functions.

> Implement a new service contract in the Eastern Region.

FY23/24 CONT'D.

> Prepare an updated scope-of-work for the West Central Region.

> Evaluate transfer trip operations and consider possible improvements.

> Continue to build emergency preparedness by conducting at least one tabletop exercise with staff and contractors.

> Work with Cal State University Dominguez Hills to install stand signs at prominent pick-up and drop-off locations on campus.

Planning

> Work with the Federal Emergency Management Agency (FEMA) to secure additional reimbursement for eligible COVID-19 expenses.

> Update Grantee Management Plan.

> Gradually transition CTSA Extension classes from virtual to in-person.

> Update applicable policies and procedures as Access becomes a 5307 program recipient.

> Work with Metro staff to transition Metro lapsing grant funds into an Access obligated project.

> Introduce new policies and procedures for transitioning the Access to Work Program from federal to locally funded program.

> Continue annual DEI training for staff.

> Conduct the bi-annual Customer Satisfaction Survey of Access customers.

FY 2023/24 BUDGET SUMMARY

Department		FY2023/24 Budget	% of Total Budget	% of Operating Costs
	Contract Management & Operations	$210,061,137	77.0%	89.0%
	Eligibility	$13,583,483	5.0%	5.8%
	CTSA	$363,099	0.1%	0.2%
	Administration	$11,903,864	4.4%	5.0%
	Operating Expense	$235,911,583	86.5%	
	Capital Expense	$36,744,581	13.5%	
	Total Operating & Capital Expenses	$272,656,164		

Admin $11.9

Eligibility $13.6

CTSA $0.36

Contract Management & Operations $210.1
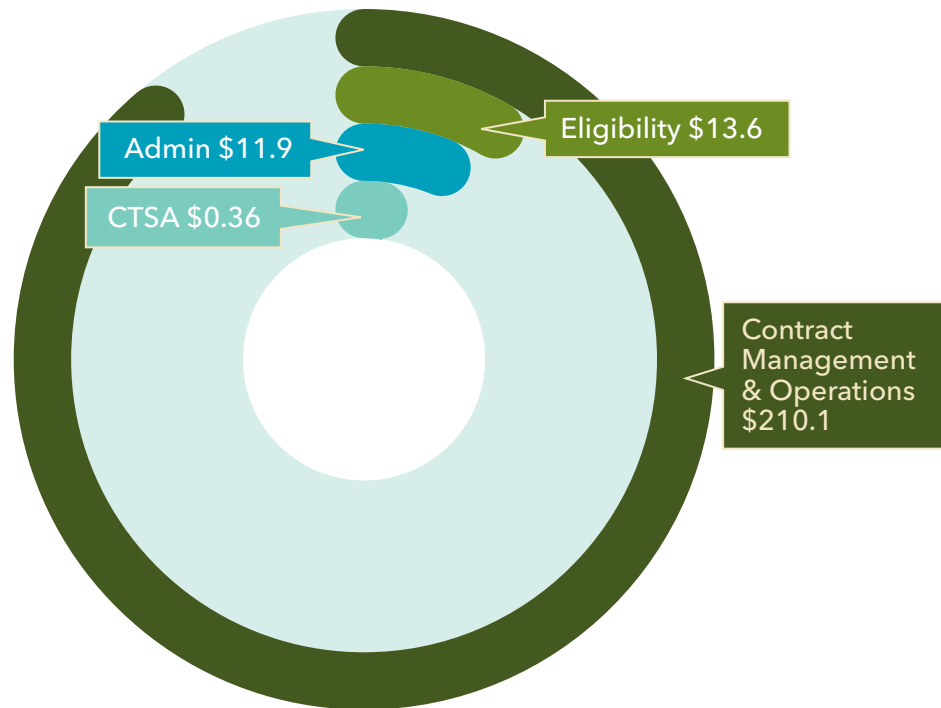
FUNDING

	FY24 Budget	% of Total Funding
Operating Funds		
Local Funds	$126,943,438	46.6%
Measure M	$17,700,000	6.5%
Federal Section 5307	$80,000,000	29.3%
Passenger Revenues	$8,844,435	3.2%
ARPA – High Mileage Vehicles	$2,000,000	0.7%
Federal Section 5317	$147,244	0.1%
Miscellaneous Revenue	$276,466	0.1%
Total Operating Funds	**$235,911,583**	86.5%
Capital	**$33,744,581**	12.4%
Building Fund	**$3,000,000**	1.1%
Total Funding	**$272,656,164**	100.0%

ADMINISTRATION

	Expenses	% of Total Budget	% of Operating Costs
Salaries & Related Expense	$6,652,490	2.4%	2.8%
Professional Services	$1,911,748	0.7%	0.8%
Network & Telecom Maintenance	$1,683,723	0.6%	0.7%
Office Rent	$343,392	0.1%	0.1%
Insurance	$343,068	0.1%	0.1%
Communications	$313,080	0.1%	0.1%
Other Expense	$125,292	0.0%	0.1%
Travel & Conference	$100,008	0.0%	0.0%
Other Related Employee Expense	$93,600	0.0%	0.0%
Promotions/Events	$35,784	0.0%	0.0%
Temporary Personnel	$66,600	0.0%	0.0%
Business Meetings & Meals	$57,600	0.0%	0.0%
Postage/Mailing	$45,540	0.0%	0.0%
Board Compensation	$43,176	0.0%	0.0%
Office/Kitchen Supplies	$43,008	0.0%	0.0%
Repair & Maintenance	$32,004	0.0%	0.0%
Printed Materials	$13,752	0.0%	0.0%
Administration Total	**$11,903,864**	**4.4%**	**5.0%**

CTSA

	Expenses	% of Total Budget	% of Operating Costs
Salaries & Related Expense	$268,355	0.1%	0.1%
Other Expense	$37,600	0.0%	0.0%
Communications	$21,600	0.0%	0.0%
Office Rent	$16,932	0.0%	0.0%
Postage/Mailing	$6,600	0.0%	0.0%
Promotions/Events	$5,280	0.0%	0.0%
Office/Kitchen Supplies	$2,172	0.0%	0.0%
Travel & Conference	$2,004	0.0%	0.0%
Insurance	$1,356	0.0%	0.0%
Business Meetings & Meals	$1,200	0.0%	0.0%
CTSA Total	**$363,099**	**0.1%**	**0.2%**

ELIGIBILITY

	Expenses	% of Total Budget	% of Operating Costs
Eligibility & Appeals	$7,252,173	2.7%	3.1%
Purchased Transportation	$4,138,679	1.5%	1.8%
Office Rent	$565,260	0.2%	0.2%
Printed Materials	$474,000	0.2%	0.2%
Salaries & Related Expense	$467,192	0.2%	0.2%
Postage/Mailing	$242,004	0.1%	0.1%
Communications	$163,480	0.1%	0.1%
Insurance	$98,580	0.0%	0.0%
Tether Pilot Program	$95,355	0.0%	0.0%
Promotions/Events	$47,568	0.0%	0.0%
Repair & Maintenance	$24,000	0.0%	0.0%
Office/Kitchen Supplies	$7,176	0.0%	0.0%
Network & Telecom Maintenance	$4,200	0.0%	0.0%
Travel & Conference	$2,496	0.0%	0.0%
Business Meetings & Meals	$720	0.0%	0.0%
Other Expense	$600	0.0%	0.0%
Eligibility Total	**$13,583,483**	**5.0%**	**5.8%**

CONTRACT OPERATIONS

	Expenses	% of Total Budget	% of Operating Costs
Purchased Transportation	$190,744,667	70.0%	80.9%
Insurance	$8,191,092	3.0%	3.5%
Contracted Customer Service	$3,209,262	1.2%	1.4%
Salaries & Related Expense	$1,050,773	0.4%	0.4%
Network & Telecom Maintenance	$701,972	0.3%	0.3%
Communications	$222,440	0.1%	0.1%
Security	$200,000	0.1%	0.1%
Professional Services	$155,700	0.1%	0.1%
Vehicle Costs	$60,000	0.0%	0.0%
Office Rent	$59,256	0.0%	0.0%
Promotions/Events	$35,004	0.0%	0.0%
Printed Materials	$13,752	0.0%	0.0%
Office/Kitchen Supplies	$10,344	0.0%	0.0%
Travel & Conference	$2,004	0.0%	0.0%
Contract Operations Total	**$204,656,267**	**75.1%**	**86.8%**

CONTRACT MANAGEMENT

	Expenses	% of Total Budget	% of Operating Costs
Salaries & Related Expense	$2,918,025	1.1%	1.2%
Travel Training	$1,278,349	0.5%	0.5%
Promotions/Events	$462,556	0.2%	0.2%
Printed Materials	$206,400	0.1%	0.1%
Office Rent	$156,612	0.1%	0.1%
Communications	$154,400	0.1%	0.1%
Vehicle Costs	$112,596	0.0%	0.0%
Insurance	$47,316	0.0%	0.0%
Postage/Mailing	$28,596	0.0%	0.0%
Other Related Employee Expense	$18,000	0.0%	0.0%
Office/Kitchen Supplies	$9,336	0.0%	0.0%
Travel and Conference	$8,004	0.0%	0.0%
Other Expense	$4,200	0.0%	0.0%
Business Meetings & Meals	$480	0.0%	0.0%
Contract Management Total	**$5,404,870**	**2.0%**	**2.3%**

TOTAL OPERATING & CAPITAL BUDGET

	Expenses	% of Total Budget
Total Operating Budget	**$235,911,583**	**86.5%**
Capital – Federal	$25,137,781	9.2%
Capital – Local	$8,606,800	3.2%
Capital – Building	$3,000,000	1.1%
Total Capital	**$36,744,581**	**13.5%**
Total Operating & Capital Budget	**$272,656,164**	

FLEET DETAIL

Access plans to procure 246 replacement revenue vehicles in FY24. The planned purchase includes a combination of Ram ProMaster low floor vans, a smaller number of larger cutaway vehicles, Access' first electric vehicles, and 10 non-revenue vehicles. Many of the vehicles were previously ordered in FY21, 22 and 23, but orders were delayed due to pandemic and supply chain challenges. The new CalAct/MBTA pricing schedule has been updated, and staff will place additional vehicle orders for vehicles not ordered in previous years.

After several challenging years, the vehicle procurement environment is starting to turn positive. Access has on order 159 small low floor Ram ProMasters. That build started in May 2023 and is expected to be completed by December 2023. Eleven large low floor Ram ProMasters were delivered in June 2023. A build of 14 Turtle Top cutaways started May 15, 2023, and will be delivered by August 2023. An additional two StarCraft Cutaways were delivered May 2023 to the Antelope Valley contractor. An additional 60 revenue vehicles will be ordered in early FY24 depending on chassis availability.

Due to delays in vehicle deliveries, Access applied for and was granted a $5 million federal grant through the American Rescue Plan Act (ARPA) to help refurbish existing revenue service vehicles to lengthen their useful life. Of that $5 million, approximately $1.5 million has been spent refurbishing the current fleet.

Fleet		Number of Vehicles
	Access-provided fleet	724
	Contractor-provided fleet	131
	Subcontract fleet	464
	Total	**1,319**

Vehicle Type		Number of Access Provided Vehicles
	Minivan	496
	MV-1	117
	Cutaway	90
	ProMaster Low Floor CNG	21
	Total	**724**

2023/ 2024 Budget Book

FLEET DETAIL CONT'D.

Region		Number of Access Provided Vehicles
	Southern	234
	Eastern	182
	Northern	136
	West Central	119
	Antelope Valley	42
	Santa Clarita	11
	Total	**724**

FTE SUMMARY

```
                        Executive
                         Director
                          1 FTE
                            |
   -------------------------+-------------------------
   |            |           |           |           |
Administration Government  Deputy   Information  Operations
& Eligibility  Affairs and Executive Technology   24 FTE
  10 FTE       Outreach    Director    9 FTE
               13 FTE      1 FTE
                            |
                    --------+--------
                    |               |
                 Finance       Planning &
                 15 FTE       Coordination
                                 6 FTE
```

ADMINISTRATION & ELIGIBILITY

Director, Administration
1 FTE

Receptionist
1 FTE

Manager, Human Resources
1 FTE

Admin. Assistant/ HR Specialist
1 FTE

Office Services Clerk
1 FTE

Manager, Eligibility
1 FTE

Administrative Assistant
1 FTE

Eligibility Coordinator
3 FTE

PLANNING & COORDINATION

Director,
Planning &
Coordination
1 FTE

Manager,
Planning
1 FTE

Senior
Manager,
Training &
Development
1 FTE

Chief
Marketing
& Creative
Officer
1 FTE

CTSA
Analyst
1 FTE

Transportation
Planner
1 FTE

GOVERNMENT AFFAIRS & OUTREACH

Director, Government Affairs & Outreach
1 FTE

Mobility Management Administrator
1 FTE

Customer Relations Manager
1 FTE

Customer Relations Analyst
1 FTE

Customer Relations ADA Coordinator
1 FTE

Project Administrator
1 FTE

Customer Relations Advocate
1 FTE

Administrative Assistant
1 FTE

Customer Relations Associate
5 FTE

OPERATIONS

Chief Operations Officer
1 FTE

Manager, Operations
1 FTE

Senior Mgr., Fleet Design & Maintenance
1 FTE

Mgr. Safety & Emergency Management
1 FTE

Project Administrator
4 FTE

Fleet Maintenance Analyst
2 FTE

Senior Road Safety Inspector
1 FTE

Senior Operations Service Monitor
1 FTE

Fleet Electronics Technician
1 FTE

Road Safety Inspector
5 FTE

Operations Service Monitor
5 FTE

Safety Analyst
1 FTE

INFORMATION TECHNOLOGY

```
                    ┌─────────────────┐
                    │    Director,    │
                    │  Information    │
                    │   Technology    │
                    │     1 FTE       │
                    └─────────────────┘

        ┌─────────────────┐   ┌─────────────────┐
        │     Senior      │   │   IT Project    │
        │      Data       │   │    Manager      │
        │    Architect    │   │     1 FTE       │
        │     1 FTE       │   │                 │
        └─────────────────┘   └─────────────────┘

        ┌─────────────────┐   ┌─────────────────┐
        │    Systems      │   │   Application   │
        │  Administrator  │   │    Developer    │
        │     1 FTE       │   │     1 FTE       │
        └─────────────────┘   └─────────────────┘
```

Director, Information Technology — 1 FTE

Senior Data Architect — 1 FTE

IT Project Manager — 1 FTE

Systems Administrator — 1 FTE

Application Developer — 1 FTE

GIS Application Developer — 1 FTE

Systems Administrator — 1 FTE

Cyber Security Specialist — 1 FTE

Network & Help Desk Administrator — 1 FTE

FINANCE

Finance

Senior Manager, Financial Planning
1 FTE

Controller
1 FTE

Senior Accountant
2 FTE

Accountant/ Auditor
1 FTE

Accountant
2 FTE

Senior Auditor
1 FTE

Manager, Procurement & Contract Admin.
1 FTE

Risk Management Coordinator
1 FTE

Procurement Specialist
1 FTE

Procurement/ Contracts Administrator
1 FTE

Oracle App Systems & DBA
1 FTE

Procurement Coordinator
1 FTE

Risk Management Analyst
1 FTE

ANNUAL PAY SCHEDULE

		Minimum	Midpoint	Maximum
1	Assistant Administrative Analyst Receptionist Office Services Clerk	$36,036	$50,920	$65,804
2	Accounting Clerk Administrative Assistant Assistant Procurement Specialist Auditor GIS Analyst Assistant	$47,003	$64,159	$81,314
3	Communications Coordinator Compliance Specialist Customer Relations Associate Eligibility Coordinator Human Resources Specialist Mobility Management Counselor Operations Service Monitor Risk Management Coordinator Road Safety Inspector Senior Auditor Senior Customer Relations Associate Senior Mobility Mgmt. Counselor	$56,403	$77,555	$98,706
4	Accountant Accountant/Auditor Customer Relations Advocate Business Analyst Procurement Specialist Safety Analyst Senior Operations Service Monitor Senior Road Safety Inspector	$58,056	$84,478	$110,898
5	Customer Relations ADA Coordinator Community Liaison CTSA Analyst Customer Relations Analyst Fleet Maintenance Analyst Network & Helpdesk Analyst Procurement Coordinator Risk Management Analyst Senior Accountant Strategic Planner Systems Administrator Transportation Planner	$70,677	$103,610	$136,544

		Minimum	Midpoint	Maximum
6	Accounting Supervisor Application Developer Chief Marketing and Creative Officer Customer Relations Administrator Cyber Security Specialist Emergency Management Coordinator Fleet Electronics Technician GIS Application Developer IT Project Administrator Mobility Management Administrator Oracle App. System & DBA Procurement/Contracts Administrator Project Administrator Senior Application Developer Senior Database Architect	$78,250	$121,735	$165,218
7	Controller (Accounting) Manager, Customer Relations Manager, Human Resources Manager, Eligibility Manager, Operations Manager, Planning Mgr. Procurement & Contracts Admin. Mgr. Safety & Emergency Mgmt Project Manager, IT Sr. Mgr., Fin., Planning & Analysis Sr. Mgr., Fleet Design & Maintenance Sr. Mgr., Operations Sr. Mgr., Training & Development	$103,493	$151,703	$199,914
8	Director, Administration Director, Government Affairs & Outreach Director, Planning and Coordination	$129,996	$185,947	$241,896
9	Chief Operations Officer Director, Information Tech. Deputy Executive Director	$162,811	$225,781	$288,750
10	Executive Director	$214,557	$283,416	$352,275

access