

Foothill Transit FY2018-2019 BUSINESS PLAN AND BUDGET ADOPTED

FOOTHILL TRANSIT LEADERSHIP

Governing Board

CLUSTER 1

Claremont

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Mayor Opanyi K. Nasiali, Alternate

La Verne

Councilmember Charles A. Rosales
Mayor Pro Tem Tim Hepburn, Alternate

Pomona

Councilmember Robert S. Torres
Mayor Tim Sandoval, Alternate

San Dimas

Councilmember Emmett Badar
Councilmember John Ebner, Alternate

Walnut

Mayor Pro Tem Nancy Tragarz
Councilmember Andrew Rodriguez,
Alternate

CLUSTER 2

Azusa

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Councilmember Edward J. Alvarez,
Alternate

Baldwin Park

Mayor Pro Tem Ricardo Pacheco
Councilmember Cruz Baca, Alternate

Covina

Mayor Pro Tem Peggy A. Delach
Councilmember John C. King, Alternate

Glendora

Councilmember Gary Boyer
Councilmember Michael Allowos,
Alternate

Irwindale

Mayor Pro Tem Albert Ambriz
Councilmember Manuel R. Garcia,
Alternate

West Covina

Councilmember Corey Warshaw
Councilmember James Toma, Alternate

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Councilmember Tom Beck, Alternate

Bradbury

Councilmember Richard G. Barakat
Councilmember D. Montgomery Lewis,
Alternate

Duarte

Councilmember Tzeitel Paras-Caracci
Councilmember Samuel Kang,
Alternate

Monrovia

Mayor Pro Tem Becky Shevlin
VACANT, Alternate

CLUSTER 3 (continued)

Pasadena

Councilmember Margaret McAustin
Mayor Terry Tornek, Alternate

Temple City

Mayor Pro Tem Nanette Fish
Mayor William Man, Alternate

CLUSTER 4

El Monte

Mayor Pro Tem Juventino "J" Gomez
VACANT, Alternate

Diamond Bar

Mayor Pro Tem Carol Herrera
Councilmember Nancy A. Lyons,
Alternate

Industry

Mayor Pro Tem Cory C. Moss
Councilmember Abraham N. Cruz,
Alternate

La Puente

Councilmember Valerie Muñoz
Mayor Violeta Lewis, Alternate

South El Monte

Councilmember Hector Delgado
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Alternate

CLUSTER 5

County of Los Angeles

Jimmy Lin
(Representing Supervisor Janice Hahn)
Cynthia Sternquist
(Representing Supervisor Kathryn Barger)
Sam Pedroza
(Representing Supervisor Hilda Solis)

Executive Board

Chair

Corey Calaycay
Cluster 1 - Claremont

Vice Chair

Corey Warshaw
Cluster 2 - West Covina

Board Member

Carol Herrera
Cluster 4 - Diamond Bar

Board Member

Cynthia Sternquist
Cluster 3 - Temple City

Board Member

Sam Pedroza
Cluster 5 - County of Los Angeles

Executive Board Alternates

Cluster 1 - San Dimas

Emmett Badar

Cluster 2 - Glendora

Gary Boyer

Cluster 3 - Bradbury

Richard Barakat

Cluster 4 - La Puente

Valerie Muñoz

Cluster 5 - County of Los Angeles

VACANT

Senior Management

Executive Director

Doran J. Barnes

Deputy Executive Director

Kevin Parks McDonald

Director of Customer Service and Operations

LaShawn King Gillespie

Director of Maintenance and Vehicle Technology

Roland Cordero

Director of Marketing and Communications

Felicia Friesema

Director of Information Technology

Donald Luey

Director of Procurement

Vacant

Director of Finance and Treasurer

Michelle Lopes Caldwell

Director of Planning

Joseph Raquel

Director of Facilities

Sharlane Bailey

Director of Government Relations

David Reyno



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2600

Let's clear the air

Your all electric bus

EXECUTIVE SUMMARY



The FY2018-2019 Business Plan and Budget is developed to guide planning and day-to-day operations as we advance Foothill Transit's mission into and through the coming year. Foothill Transit will remain keenly focused on safety, customer service, efficiency, and innovation as we undertake a number of capital and operating programs designed to achieve these goals. Among these are the following: construction of the Covina Transit Center Park & Ride; construction of the Mt. San Antonio College Transit Center; construction of the new downtown Los Angeles layover facility; new CNG and electric bus procurements; and full implementation of the new Computer Aided Dispatch and Automatic Vehicle Location (CAD/AVL) system. All of these projects have a goal of growing ridership and improving the customer's day-to-day experience.

The total agency-wide budget of \$174.4 million includes operating costs of \$102.9 million and a robust capital program of \$71.4 million. The major elements of the operating budget, purchased transportation and fuel and electricity, total \$82.8 million or 81 percent of the total operating budget. The addition of the Duarte service in fall 2018 will add approximately two percent more hours and miles to the total service.

The capital program includes \$257.6 million of capital projects to be completed in the next five years. The majority of capital funding continues to be programmed for bus replacement as we transition to a fully electric bus fleet. The capital program also includes procurement of two 35 foot electric buses for the new Duarte service.

Both ridership and fare revenue trends are projected to increase slightly next year. The ridership decline experienced by the Southern California region over the past three years continues to be a major focus for all transit operators. Foothill Transit will continue to address methods to improve operational efficiency and increase ridership.



FOOTHILL TRANSIT MISSION

To be the premier public transit provider committed to:

- SAFETY
- COURTESY
- QUALITY
- RESPONSIVENESS
- EFFICIENCY
- INNOVATION



FOOTHILL TRANSIT VALUES

SAFETY

We educate, encourage, and endorse a strong culture of safety at all levels of the organization, valuing the responsibility entrusted in us by the communities that we serve.

RESULTS

We value the achievement of organizational goals and initiatives as defined in our business plan and involving all levels of the organization.

INTEGRITY

We are committed to high ethical standards based on accountability, honesty, respect and transparency, and a high level of fiscal responsibility.

GRATITUDE

We are a team united in thankfulness for each other; we express gratitude for our many opportunities by investing our time and energy in our community and industry, and through the open expression of appreciation.

DIVERSITY

We create an environment rich with talented people and differing viewpoints, valuing the unique perspectives that everyone brings.

TEAM MEMBERS

Our team members are the key to Foothill Transit's success and we are committed to supporting them through education, development, and recognition.

COMMUNICATION

We value and are committed to open, honest, and respectful discussion which is responsive, informative, and constructive.

SUSTAINABILITY

We embrace sustainability because it benefits all aspects of our business while helping our communities by protecting the environment through measured and responsible stewardship of resources.



OVERALL SYSTEM PERFORMANCE

This chart shows a comparison of Foothill Transit’s overall system performance for FY2016-2017, the projected performance for FY2017-2018, and the targeted performance goals for FY2018-2019.

Overall System Performance	FY2016-2017 Actual	FY2017-2018 Target	FY2017-2018 Estimate	FY2018-2019 Target
Passenger Boardings	13,561,124	13,510,238	12,584,022	12,622,658
Vehicle Service Hours	871,922	872,171	863,131	889,757
Fare Revenue	\$ 16,082,346	\$ 17,421,825	\$ 15,672,000	\$ 16,527,000
Transit Operating Expense	\$ 85,861,729	\$ 98,235,452	\$ 94,169,060	\$ 101,146,740

Goal	Indicator	FY2016-2017 Actual	FY2017-2018 Target	FY2017-2018 Estimate	FY2018-2019 Target
Operate a Safe Transit System	Preventable accidents/collisions per 100,000 miles	0.74	0.70	0.76	0.70
	Schedule adherence	81.4%	83.0%	81.0%	83.0%
Provide Outstanding Customer Service	Miles between service interruptions	30,171	20,000	29,000	29,000
	Complaints per 100,000 boardings	21	20	22	20
Operate an Effective Transit System	Boardings per vehicle service hour	15.60	15.50	14.58	14.19
	Average weekday boardings	45,620	45,034	42,357	43,000
Operate an Efficient Transit System	Farebox recovery ratio	18.7%	17.7%	16.6%	16.3%
	Average cost per vehicle service hour	\$ 98.47	\$ 112.63	\$ 109.10	\$ 113.68



INITIATIVES FOR FY2017-2018 AND FY2018-2019

Below is a list of Foothill Transit's initiatives in FY2017-2018 and FY2018-2019.



FY2017-2018 COMPLETED INITIATIVES

- Pomona Operations Contract Start-up
- Fare Restructuring Implementation
- Service Enhancements
- Class Pass Program Expansion

FY2017-2018 & FY2018-2019 ONGOING INITIATIVES

- Fleet Electrification
- Legislative Advocacy
- CAD/AVL System Replacement
- Covina Transit Center and Park & Ride
- Mt. SAC Transit Center

FY2018-2019 NEW INITIATIVES

- Duarte Service Implementation
- Fare Restructuring Implementation - Phase II
- Fare Technology
- Enhanced Regional Service Delivery
- ExpressLanes Operations
- Website Redesign



COVINA TRANSIT CENTER CONCEPT



ALL-ELECTRIC BY 2030

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AGENCY AND SERVICE SUMMARY

AGENCY HISTORY

Foothill Transit was created in 1988 as a unique joint powers authority following the Southern California Rapid Transit District (SCRTD) announcement of service cuts and fare increases that would negatively impact the San Gabriel Valley. The Los Angeles County Transportation Commission (LACTC) approved Foothill Transit's application to assume operation of 14 lines previously operated by SCRTD. Foothill Transit was tasked by community leaders to provide superior public transportation, while reducing costs and improving local control. Its leadership is comprised of elected representatives of 22 member cities in the San Gabriel and Pomona Valleys and three appointees from the Board of Supervisors of the County of Los Angeles.

Foothill Transit service began in December 1988 with the operation of two fixed-route bus lines formerly operated by SCRTD – Lines 495 and 498. The remaining 12 lines approved by the LACTC were transferred to Foothill Transit operation over a period of five years. The new agency also assumed administration of the Bus Service Continuation Project and began providing service on an additional six lines that were cancelled by SCRTD. Foothill Transit performed an analysis of regional transit needs which resulted in changes to existing lines, increased weekday service, and introduced new weekend service and new service to connect communities.

Foothill Transit now operates 39 fixed-route local and express lines, which covers over 300 square miles in eastern Los Angeles County and provides approximately 13 million rides each year. This number is up from 9.5 million at the time of Foothill Transit's formation.

At its inception, Foothill Transit relied on contractor-provided operations facilities to maintain its growing fleet. Then in 1997, Foothill Transit opened its first agency-owned operations facility in Pomona. The second agency-owned operations facility in Arcadia completed construction in 2002. In 2007, the administrative offices moved from leased property to the current address at 100 S. Vincent Ave. in West Covina. The purchase of the administrative building enabled the investment of capital dollars to offset ongoing operating costs associated with the lease of the previous office space. Foothill Transit began converting its diesel-fueled fleet to compressed natural gas in 2002. Fleet conversion is now 100 percent complete with the final diesel-fueled bus retired in late 2013.



Agency growth continued in 2007 as Foothill Transit launched the region's first cross-valley, high occupancy bus service – the Silver Streak. Covering approximately 45 miles from Montclair to downtown Los Angeles. The Silver Streak route spends about five percent of its total trip time on surface streets by utilizing freeways and High Occupancy Toll (HOT) lanes for quick commuting between designated station stops, mimicking the efficiency and speed of light rail.

Continuing its commitment to adopt low emissions technology, the agency took a bold step in 2010 with the implementation of the first-of-its-kind, zero emissions battery electric buses. Funded through the American Recovery and Reinvestment Act of 2009 (ARRA), these vehicles were the first heavy duty zero emissions, battery electric public transit buses that utilized in-route fast charging capability. This technology enabled them to remain in service throughout the day without having to leave the route to be charged before returning to service. Foothill Transit received a \$10.2 million TIGGER II grant in early 2011 to expand the electric bus program. This funding enabled the purchase of 12 additional electric vehicles for use on Line 291 and on other lines that serve the Pomona Transit Center. In July 2014, Line 291 became the first all-electric, zero emissions bus line in operation in Los Angeles County. In May 2016, Foothill Transit embarked on a bold new vision to fully electrify the bus fleet by 2030.

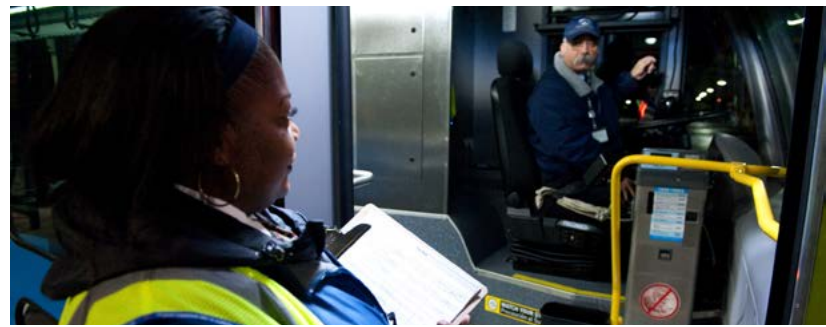
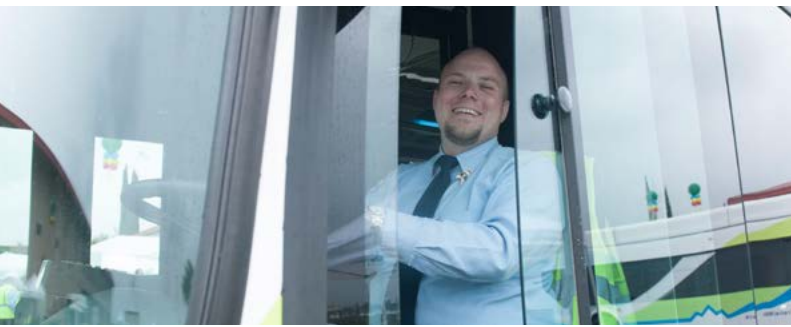
To best serve the organization and stakeholders, Foothill Transit began the transition to in-house management on June 15, 2013, by hiring its first full-time employee, Executive Director Doran J. Barnes. Doran had previously served as Executive Director since 2003 under a management contract with Veolia Transportation (later renamed to Transdev). At the direction of the Board, senior leadership and technical staff were hired and the management services contract with Transdev was amended, which resulted in management of Foothill Transit being brought in-house on July 1, 2013. Bus operations and maintenance, Transit Store operations, and bus stop maintenance continue to be provided under contracts with private firms.

Foothill Transit began providing service to the first agency-owned parking structure, the Industry Park & Ride, on October 7, 2013, to provide more convenient and predictable commuting options for residents of the San Gabriel and Pomona Valleys. The structure houses 622 parking spaces and its construction allowed for the introduction of Line 495 – Foothill Transit's first and only commuter line to offer non-stop service into downtown Los Angeles.

Our second Park & Ride facility – the Azusa Intermodal Transit Center – opened in January 2016 in the City of Azusa. The structure is shared by the City of Azusa, the Gold Line Foothill Extension, and Foothill Transit. The Azusa Intermodal Transit Center immediately adjacent to the parking structure, includes infrastructure for electric bus charging to facilitate near term plans to fully electrify Line 280, which is a north-south route traveling between Azusa and the Puente Hills Mall.

In June 2016, Foothill Transit assumed operation of Lines 190, 194, and 270 from LA Metro – the largest service expansion in 14 years. Lines 190 and 194 provide service from El Monte to Pomona along corridors that were not previously served by other Foothill Transit Lines. Additionally, Line 270 serves the cities of Monrovia and El Monte, while connecting passengers to the newly constructed Gold Line Station.

In February 2017, Foothill Transit achieved an important milestone in the agency's quest towards sustainability as it became the first bus-only public transit system in North America to attain the American Public Transportation Association's (APTA) Sustainability Commitment Platinum Level. APTA's recognition highlights the agency's effort in being responsible stewards of the resources that are entrusted to us, and our ability to develop and implement sustainable processes.

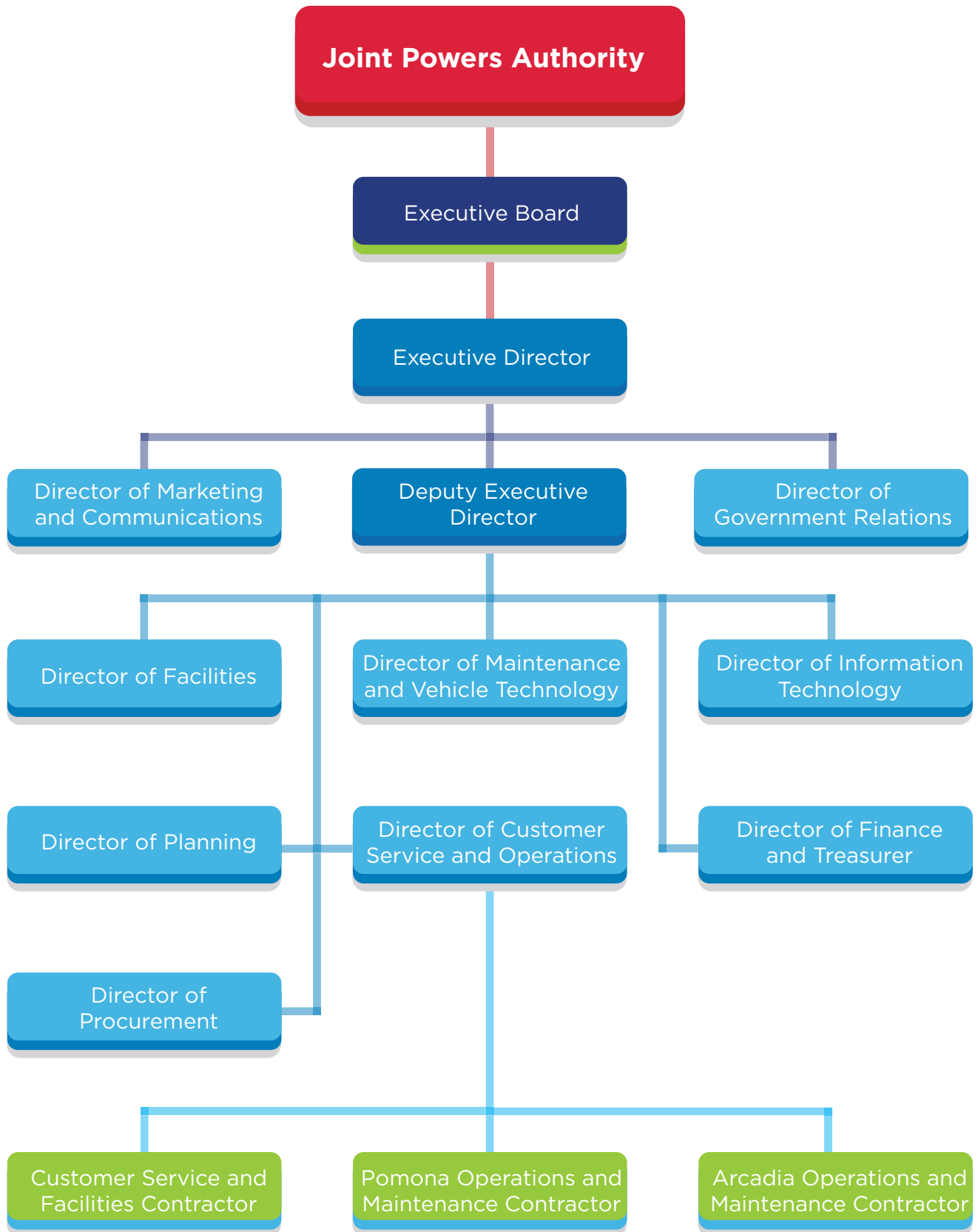


ORGANIZATION STRUCTURE

General membership in the Foothill Transit Joint Powers Authority includes one city council member and one alternate from each of the 22 cities in the Foothill Transit service area and three appointed representatives for the County of Los Angeles.

A five-member Executive Board governs Foothill Transit: four elected officials representing four clusters of cities, and the fifth member is elected by the Los Angeles County representatives (Cluster Five).

The Board directs policy that is implemented by a directly employed administrative staff. On-street operations and front-line customer service are provided through contracts with Keolis Transit Services and Transdev.





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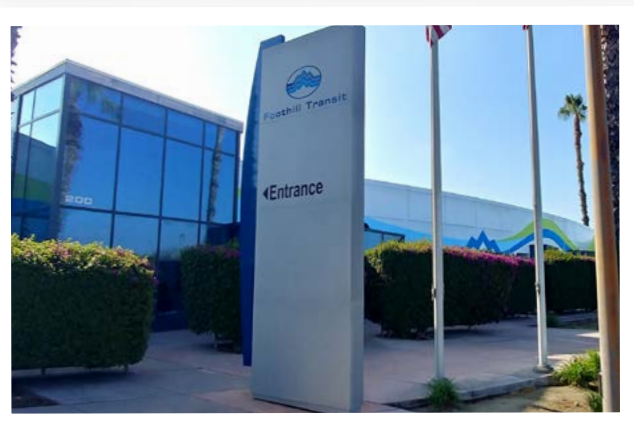
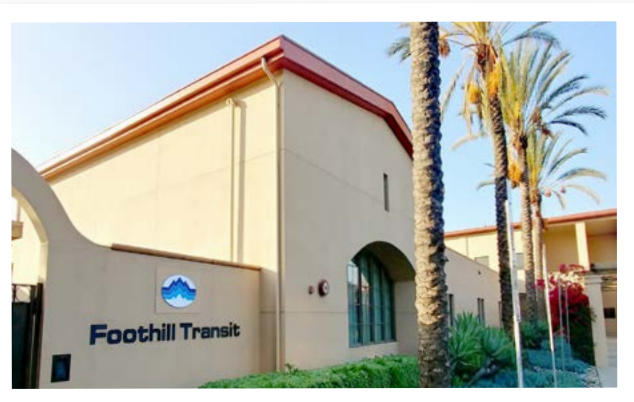
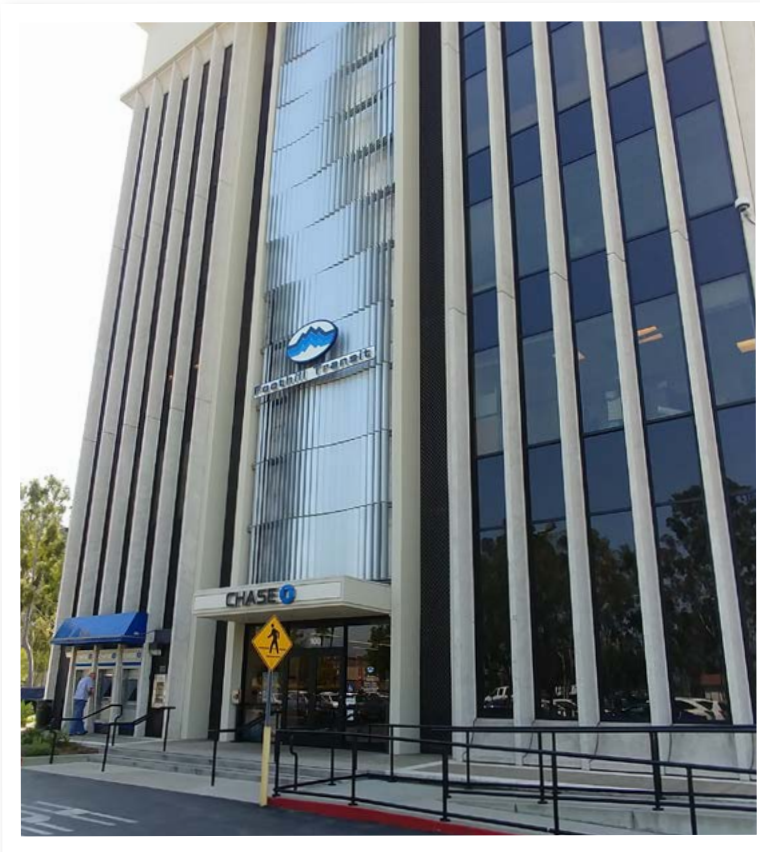
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FOOTHILL TRANSIT FLEET AND FACILITIES

FLEET

- | | | |
|--|---|---|
| 1400s
Quantity: 63
Seats: 40
Fuel: CNG | 1900s
Quantity: 14
Seats: 34
Fuel: CNG | 2400s
Quantity: 30
Seats: 35
Fuel: CNG |
| 1500s
Quantity: 10
Seats: 40
Fuel: CNG | 2000s
Quantity: 16
Seats: 35
Fuel: Battery Electric | 2500s
Quantity: 30
Seats: 35
Fuel: CNG |
| 1600s
Quantity: 30
Seats: 54
Fuel: CNG | 2100s
Quantity: 64
Seats: 37
Fuel: CNG | 2600s
Quantity: 14
Seats: 40
Fuel: Battery Electric |
| 1700s
Quantity: 30
Seats: 36
Fuel: CNG | 2200s
Quantity: 30
Seats: 38
Fuel: CNG | |
| 1800s
Quantity: 12
Seats: 36
Fuel: CNG | 2300s
Quantity: 30
Seats: 38
Fuel: CNG | |

FACILITIES

- West Covina Administrative Office**
100 S. Vincent Ave. Suite 200,
West Covina, CA
- Arcadia Operations and Maintenance Facility**
5640 Peck Rd.,
Arcadia, CA
- Pomona Operations and Maintenance Facility**
200 S. East End Ave.,
Pomona, CA



SERVICE CHANGES PROPOSED FOR THE NEXT THREE YEARS

This section includes information on service changes planned for FY2018-2019 through FY2020-2021.

Line Productivity

Transit ridership has continued to decline across the United States and efficiency of service is often cited as the reason. In response to this, our team will look at all lines and schedules to ensure routes are efficient and productive. We will apply the newly adopted Planning Service Standards and recommend changes to improve productivity and bring lines closer to the adopted service standards. An example of these changes is the possible introduction of separate Saturday and Sunday schedules to ensure appropriate levels of service are provided to customers.

Creation of Frequent Transit Network

Frequent Transit Network routes are defined as Foothill Transit's highest ridership and most productive lines – specifically Lines 187, 188, 190, 194, 280, 291, 486, 488, and Silver Streak. Each of these lines have market potential to support higher levels of service due to an appropriate mix of population, employment density, and connections to other local and regional services. Together, these routes create a grid of North/South and East/West connections that traverse the Foothill Transit service area along its most heavily travelled corridors. Market research has shown that 15-20 minute service offers enough convenience so that customers no longer need a schedule to plan their trips, thereby attracting more choice riders to the system.

One key to success for a Frequent Transit Network is ensuring that customers can rely on a consistently high level of service. Current plans include implementation of frequent transit networks in other key corridors. The completion of the bus signal priority system along the route of Line 187 will also help system reliability; this same technology can be implemented along other major corridors in our service area.

Innovative Service Delivery

With the proliferation of Transportation Network Companies (TNCs) such as Uber, Via, and Lyft, Foothill Transit will look into possible partnerships to solve the first/last mile barrier which may be preventing people from using Foothill Transit. Foothill Transit is collaborating with Metro to implement a Mobility on Demand (MOD) pilot program whereby one Foothill Transit location will be selected as a pilot location to analyze how services provided by Via can complement the existing transportation network. If the pilot is successful, it could serve as a model for other locations within the Foothill Transit service area to either replace inefficient lines or provide coverage to areas where regular fixed route service would not be viable.

In addition, Foothill Transit will strategically explore possible partnerships with TNCs to provide MOD or microtransit service and study the use of autonomous vehicles in the public transit arena. Pilot programs implemented by other transit agencies are also being investigated, including those working in tandem with member cities, to determine whether current technology will be feasible in the service area. Autonomous vehicles are an emerging technology where significant research and policy work is still needed prior to deployment.



Major Corridor Study

Based on ridership surveys administered by the Comprehensive Operations Analysis and reports studying the decline in transit ridership, customers want to reach their destinations faster. During the upcoming fiscal year, Foothill Transit will be launching a study to explore possible corridors within the service area that can run service similar to bus rapid transit or skip-stop service. Implementing these type of services along major corridors will improve overall travel times and get customers to their desired destinations faster.

Gold Line Extension Phase 2 – Azusa to Montclair

The Comprehensive Operations Analysis provided the framework for connections to the first Gold Line extension. With the second extension of the Gold Line currently in construction, Foothill Transit will look at connections to the new Gold Line stations in the cities of Glendora, San Dimas, La Verne, Pomona, Claremont, and Montclair. Foothill Transit will work with the cities in station design to ensure convenient bus-to-train interface. Similar to when the first Gold Line extension, Pasadena to Azusa, went into operation, Foothill Transit will make the necessary adjustments to meet demand.

Duarte Service Implementation

Foothill Transit will begin operation of two routes within the City of Duarte using 35-foot extended range electric buses. Activity is underway to procure the three electric buses needed for operation of the Duarte Service, and Foothill Transit and Duarte will collaborate on the development of unique livery for the vehicles that will brand the service to highlight the service as Foothill Transit service to the City of Duarte. Operation of service will begin once the 35-foot extended range electric buses have been delivered.



MAJOR CAPITAL PROJECTS PROPOSED FOR THE NEXT THREE YEARS

This section includes information on capital projects for FY2018-2019 through FY2020-2021.

CAD/AVL System Replacement

The process of replacing the outdated on-board computer system began in FY2015-2016. It involved outfitting the entire bus fleet with updated data tracking and customer information equipment, as well as replacing the equipment located at both operations and maintenance facilities and the administrative offices. Installation of all equipment will be completed by June 2018; the final system acceptance testing and full system implementation will occur in the ensuing months.

Bus Replacement

Foothill Transit will continue to replace the oldest coaches in its fleet. The 1400 and 1500 series of buses, which were purchased in 2004 and 2006 respectively, will be over 12 years old and will have accumulated more than 500,000 miles in service. In addition, the CNG tanks on those buses will expire in 2019. Some of those buses will be retired while others will be replaced with new compressed natural gas (CNG) buses at the end of 2018, which is expected to be the last acquisition of CNG buses while the electric infrastructure needed at both operations and maintenance facilities is completed. Future fleet replacement is slated to be electric buses.

Bus Fleet Heavy Maintenance

As the coaches accumulate 300,000 miles, they will undergo heavy maintenance that includes re-powering to provide more efficient and cost effective service. The heavy maintenance program mitigates mechanical bus failures, improves on-time performance, and reduces customer complaints. Approximately 60 buses will undergo heavy maintenance over two fiscal years, FY2017-2018 and FY2018-2019.

Arcadia Facility Electric Charging Station

In FY2018-2019, new electric buses will be deployed, operating out of the Arcadia Operations and Maintenance Facility. As part of this deployment, a set of electric bus chargers for 14 buses is currently being installed in Arcadia. The chargers will be installed by late fall 2018. The chargers are currently in design for on-the-ground “plug-in” type and an overhead signal bridge configuration. Foothill Transit will procure professional design services for a system to charge buses on a large scale related to the 2030 all-electric fleet initiative.

Facility Rehabilitation, Repair and Maintenance

Hydraulic In-Ground Lift Decommission

The hydraulic in-ground lifts at the Pomona and Arcadia Operations and Maintenance facilities have been out of service for several years due to concerns regarding the weight of the new fleet of buses and the lift capacity. Mobile wheel lifts have been in use in their place. The hydraulic lifts at the Arcadia facility were inspected in FY2017-2018. After review of the inspection reports and input from both contracting facilities regarding safety and reliability of rehabilitated lifts, the existing in-ground lifts will be removed and replaced in FY2018-2019. Both facilities will continue to use the mobile lifts. This project will include new protective floor coating in the maintenance building areas.



Facility Rehabilitation, Repair and Maintenance (continued)

Arcadia HVAC and Roof Replacement

Replacement of the first phase of HVAC equipment and asphalt roofing of the 16 year-old Arcadia facility is scheduled in FY2018-2019. Subsequent replacement phases will follow as equipment meets the manufacturers 15 to 20 year useful life threshold.

Downtown Los Angeles (DTLA) Bus Layover Parking

Foothill Transit operates commuter routes into downtown Los Angeles in the morning and then back to the San Gabriel Valley in the evenings. Currently, buses deadhead back to the Pomona and Arcadia Operations and Maintenance facilities in the morning and to downtown Los Angeles in the evenings. The downtown bus layover parking project will improve the existing site to suit Foothill Transit bus operations and bus fleet parameters. The new layover parking in downtown Los Angeles will result in reductions in vehicle miles travelled, fuel costs, and contract operations costs.

Arcadia Employee Overflow Parking Expansion

With increased service and additional staff, the current staff parking spaces at the Arcadia Operations and Maintenance facility have reached maximum usage. The Overflow Parking Expansion Project will provide additional employee parking spaces located north of the Arcadia facility entrance. The site is within Foothill Transit's property limits of the Arcadia facility.

Pomona Steam Bay Lift Replacement

Both operation and maintenance facilities are equipped with a steam bay for undercarriage washing that uses a bus lift. The existing bus lift at Pomona is no longer in working order and is in need of replacement. The scope includes removal and disposal of the existing parallelogram lift and replacement with a new parallelogram lift for undercarriage steam cleaning.

Covina Transit Center and Park & Ride

A transit oriented, mixed-use development (TOD) project, located at the site of the former K-mart retail store in the City of Covina, will begin construction in May 2018. The Park & Ride structure will be three levels that feature approximately 360 spaces including upper deck parking and solar canopies on the upper level. The transit center will have four bus bays and a layover area, including provisions for an electric bus charging station. A retail building adjacent to the parking structure will be built to increase customer traffic and visibility for our transit center.

West Covina Transit Center

West Covina is at the center of Foothill Transit's service area. In particular, West Covina Parkway on the south side of West Covina Plaza is a major transit corridor with multiple local and commuter express lines serving the corridor. Bus stop amenities along West Covina Parkway are inadequate and parking for Foothill Transit riders is limited. Due to condition of existing transit amenities, ridership volumes and corresponding parking demand generated in the area, Foothill Transit is in discussions with the City of West Covina on possible improvements including a transit center facility along West Covina Parkway. A shared use parking facility with the mall owners at Plaza West Covina and the City of West Covina will be discussed as part of the transit center development.

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KEY PERFORMANCE INDICATORS



OVERALL SYSTEM STATISTICS

Overall System Performance	FY2015-2016 Actual	FY2016-2017 Actual	FY2017-2018 Estimate	FY2018-2019 Target
Passenger Boardings	13,584,135	13,561,124	12,584,022	12,622,658
Vehicle Service Hours	799,177	871,922	863,131	889,757
Fare Revenue	\$ 17,144,739	\$ 16,082,346	\$ 15,672,000	\$ 16,527,000
Transit Operating Expense	\$ 75,446,753	\$ 85,861,729	\$ 94,169,060	\$ 101,146,740

Analysis

Passenger Boardings and Fare Revenue

Passenger boardings and fare revenue are projected to increase slightly during FY2018 -2019 when compared to the estimated results for FY2017-2018. Although public transit continued to experience ridership declines both regionally and nationally during the last 12 months, we experienced improved fare revenues during the latter part of the FY2017-2018 fiscal year due to the fare restructuring. Foothill Transit is participating in a region-wide ridership and service analysis to provide solutions to improve ridership and we will continue to explore other innovative service delivery options with the goal of increasing ridership.

Vehicle Service Hours and Operating Expenses

The vehicle service hours estimate for FY2017-2018 is slightly less than the previous year due to the service restructuring implemented during fall of 2017. In FY2018-2019, total service hours are projected to increase by 26,626 hours over the FY2017-2018 estimate as we add the new service in the City of Duarte. Operating expenses are proposed to increase approximately seven percent over the current year estimate to accommodate the contractually required escalation and the additional service hours for Duarte.



GOALS AND PERFORMANCE STANDARDS

Goal	Indicator	FY2015-2016 Actual	FY2016-2017 Actual	FY2017-2018 Estimate	FY2018-2019 Target
Operate a Safe Transit System	Preventable accidents/collisions per 100,000 miles	0.90	0.74	0.76	0.70
Provide Outstanding Customer Service	Schedule adherence	83.2%	81.4%	81.0%	83.0%
	Miles between service interruptions	25,694	30,171	29,000	29,000
	Complaints per 100,000 boardings	18.7	21.0	22.0	20.0
Operate an Effective Transit System	Boardings per vehicle service hour	17.20	15.6	14.58	14.19
	Average weekday boardings	45,310	45,620	42,357	43,000
Operate an Efficient Transit System	Farebox recovery ratio	22.7%	18.70%	16.6%	16.3%
	Average cost per vehicle service hour	\$95.50	\$98.47	\$109.10	\$113.68

Performance indicators are established annually based on projections of total vehicle service hours, ridership, revenues, and expenses. The estimated boardings per vehicle service hour, farebox recovery ratio and cost per vehicle service hour are derived directly from overall system statistics, while other indicators are estimated based on historical data and current events. Each indicator is discussed below.

Analysis

Preventable Collisions per 100,000 Miles

Foothill Transit’s first priority is safety. Foothill Transit is projected to end FY2017-2018 at 0.76 preventable accidents per 100,000 miles, which continues to be above the annual goal for preventable accidents per 100,000 miles. It is important to note that preventable accidents currently include collisions with vehicles and fixed objects, as well as other types of preventable incidents, such as slips and falls or tire scrapes. In the upcoming year, in order to better align this performance indicator with that of the American Bus Benchmarking Group, Preventable Collisions per 100,000 miles will be reported. While all incidents will be tracked, this indicator will only include collision data.

While there was an increase in preventable accidents in December 2017, performance has shown measurable improvement in recent months. Both operations and maintenance contractors continue to place significant emphasis on ensuring safe driving habits and on specific routes and locations in the service area that have historically shown more frequent collisions.

The target for preventable collisions per 100,000 miles for FY2018-2019 will be set at 0.70. This rigorous target is set to ensure continued heightened focus on safety while acknowledging the increased traffic in the Los Angeles basin.



GOALS AND PERFORMANCE STANDARDS

CONTINUED

Analysis

Schedule Adherence

Throughout FY2017-2018, several roadway and infrastructure construction projects were underway in the Foothill Transit service area, impacting travel time and schedule adherence. The most significant of these is continuing along Interstate 10, which travels through the heart of the Foothill Transit service area and is a primary connection to downtown Los Angeles. Projected on-time performance for FY2017-2018 is 81 percent, which is less than one percent below the previous fiscal year.

The FY2018-2019 target for schedule adherence is proposed at 83 percent, an improvement over the past two years. Schedule and running time adjustments for the commuter express routes, running time adjustments to local lines, and analysis of the agency's CAD/AVL data have been implemented to improve the accuracy of on-time performance reporting and improve schedule adherence. Major construction continues along a number of travel corridors in the service area making it extremely challenging to keep pace with the frequent schedule adjustments needed to match these areas impacted by construction.

Average Miles between Service Interruptions

In FY2017-2018, Foothill Transit is projected to average 29,000 miles between service interruptions, exceeding the performance target of 20,000 miles. This target was set to ensure that customers were served by a properly maintained transit vehicle fleet. Surpassing the target is primarily a result of the addition of new buses to the fleet in FY2017-2018 which has led to a decrease in the overall number of mechanical road calls.

The FY2018-2019 target for average miles between mechanical service interruptions is proposed at 29,000 miles. The oldest CNG coaches in the fleet will be retired this year, improving the overall fleet reliability. This is expected to reduce the number of mechanical service interruptions.

Complaints per 100,000 Boardings

In FY2017-2018, Foothill Transit received more comments and complaints than in previous years as a result of our efforts to engage customers through more channels, including social media. The agency is projected to receive 22 complaints per 100,000 boardings at the end of this current fiscal year, which is higher than the target of 20 complaints per 100,000 boardings.

The target for FY2018-2019 is proposed to remain at 20 complaints per 100,000 boardings. The customer comment intake and handling process continues to improve and this has increased the number of channels through which customers may provide feedback to Foothill Transit. The agency will continue to face challenges with continued construction that is planned throughout the service area.



Boardings per Service Hour

Boardings per service hour for FY2017-2018 is estimated at 14.58, which is seven percent lower than the FY2016-2017 actual boardings. This is a result of declining ridership as well as an increase in service hours.

The FY2018-2019 boardings per service hour target will decrease slightly to 14.19. This target anticipates that ridership will remain constant without further loss. Service adjustments proposed for next year are targeted at improving ridership by addressing increased traffic, customer wait times between trips, and connections to the Metro Gold Line.

Average Weekday Boardings

In FY2017-2018, Foothill Transit carried an estimated average of 42,357 boardings each weekday. This is a seven percent decrease from FY2016-2017 and is comparable to recent bus ridership declines nationwide.

In FY2018-2019, weekday boardings are projected to increase slightly over the FY2017-2018 estimate, with a proposed target of 43,000 average weekday boardings.

Farebox Recovery Ratio

Farebox recovery ratio is one of the two indicators used to measure efficiency by evaluating total fare revenue as a percentage of total operating expenses. It is estimated that 16.6 percent of operating costs will be paid for directly by fare revenue in FY2017-2018.

The FY2018-2019 farebox recovery ratio of 16.3 percent reflects a slight increase in operating expenses.

Average Cost per Vehicle Service Hour

Average cost per vehicle service hour is the ratio between overall operating expenses and planned service hours during the year. The estimated cost for FY2017-2018 of \$109.10 is a 10.8 percent increase over the prior year. This was due to the operating expense increase related to the procurement of a new operating contractor combined with lower service hours.

The target for FY2018-2019 of \$113.68 is an increase of four percent over the current year estimate, resulting from slightly increasing hours and expenses.

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INITIATIVES



FY2017-2018 COMPLETED INITIATIVES

Pomona Operations Contract Start-Up

On July 1, 2017, Keolis Transit Services, LLC assumed operations and maintenance of the Foothill Transit fleet and facility in Pomona. Contract start-up activities included a thorough turnover inspection of the fleet and facility to identify and complete any repairs as the new contract was initiated. At the same time, some service was transferred between the Pomona and Arcadia facilities to better balance the levels of service provided out of both facilities. Contract transition elements concluded in September 2017 with the completion of all fleet turnover repairs.

Fare Restructuring Implementation

The first phase of the fare restructuring was implemented in October 2017 along with a major service change. The fare restructuring aligned our pricing of the 31-day passes similar to our partnering agencies, introduced a Day Pass, and offered an incentive on a single ride fare when paying with a TAP card. In addition, a new feature at the farebox was introduced that allows the customer to load Stored Value on the bus. This feature improves the convenience of a TAP card by removing the need to visit a TAP vendor to reload the balance on the card. The impact of the fare restructuring is yet to be determined, but the preliminary results show an increase in fare revenue.

Service Enhancements

A number of enhancements were implemented this past fiscal year including the cancellation of Lines 481, 494, and 855. Due to the drop in ridership caused by the Gold Line Extension, Line 187 was split into two lines, Lines 187 and 188, at the Azusa Intermodal Transit Center. The new Line 187 was also rerouted to serve the Westfield Center at Santa Anita. With the current trend of declining ridership affecting the nation, Foothill Transit will continue to monitor the service efficiency and make necessary adjustments to meet the current needs. Any savings from service adjustments will be reinvested into the system to increase frequency of core lines. Foothill Transit will also launch a study to examine corridors within the service area to see if it would be feasible to convert to bus rapid transit service.

Class Pass Program Expansion

The Class Pass program has been adopted at Mt. SAC, Citrus College, and the University of La Verne. Foothill Transit also began a pilot program for the Class Pass at The Claremont Colleges which includes all seven campuses and faculty and staff. The Claremont Colleges pilot program will continue through December 2018.



FY2017-2018 & FY2018-2019 ONGOING INITIATIVES

Fleet Electrification

In 2010, Foothill Transit deployed three Proterra electric buses into revenue service and became the first transit agency in the nation to deploy fast-charge, all-electric buses into regular service. Our electric bus program has matured as we have gained valuable insight from our experience operating the electric fleet, which has now grown to 30 coaches. In light of the advancements in battery technology and the growing number of electric bus manufacturers, the Board directed staff to pursue full electrification of the Foothill Transit fleet. Based on current coach retirement schedules, Foothill Transit is on track for a fully electric fleet by 2030. The necessary electric charging infrastructure for Foothill Transit's first 14 extended-range electric coaches is slated for completion in the summer of 2018 and full electrification of the fleet will take place once both operating facilities have been equipped with the necessary charging infrastructure.

Legislative Advocacy

This year brought new challenges and opportunities at the federal, state, and county government levels with a new Administration and delegation members. We have built a strong relationship with the Deputy Administrator of the Federal Transit Administration and newest staff for key House and Senate Committees, as well as our newest state delegation members and two newest Los Angeles County Supervisors and their staff. We have strengthened the relationships we have built through the years with those returning members of our House Delegation and staff and key House and Senate Committees as well as our state delegation and returning Supervisor and their staff. This was done through capitol and district office meetings and regular attendance at events where our members were featured speakers.

CAD/AVL System Replacement

This year saw the completion of system design and fixed-end and onboard equipment installation of a new state-of-the-art system to replace Foothill Transit's aging Computer Aided Dispatch and Automated Vehicle Location (CAD/AVL) system. The new system includes enhancements to better monitor on-street service in real-time, while providing more accurate data for use by our customers for daily travel and by agency staff for system planning and reporting purposes. Final system design and complete system deployment will be completed in the upcoming fiscal year.

Covina Transit Center and Park & Ride Development

Development of the Covina Park & Ride continues to be a priority this year. The project is a partnership between the City of Covina, a private developer, and Foothill Transit. The City of Covina is the lead for the three-party agreement. The project involves the redevelopment of the project site with a City component to include an event center and professional office space, residential, and transit component. The Park & Ride will consist of a three-level parking structure containing approximately 360 parking spaces, bus berths, and provisions for electric bus charging stations to accommodate Foothill Transit buses. A transit oriented retail component will also be included within the transit center. Construction is slated to begin in May 2018 and is anticipated to be complete in June 2019.



FY2017-2018 & FY2018-2019 ONGOING INITIATIVES CONTINUED

Mt. SAC Transit Center Development

With the success of the Class Pass program at Mt. SAC, the development of a transit center on campus continues to move forward. Mt. SAC is one of the largest trip generators in the Foothill Transit system with a limited number of bus stops. Foothill Transit was awarded a federal grant for the construction of this transit center. The development of this facility is underway and the plans include ten transit bays with covered bus shelters for customers. Various meetings are being held with the college and the various stakeholders. Concept design will be in progress and environmental studies will commence in FY2018-2019. The anticipated start of construction is May 2019 and is forecasted to be completed in February 2020.

Innovative Service Delivery

Transportation Network Companies (TNCs) such as Uber, Lyft, and others have become more prevalent within the Foothill Transit service area and throughout the nation. As such, it is prudent for Foothill Transit to investigate and pursue strategies to integrate seamless connections of the mass transit service we provide with the services provided by TNCs. In the coming year, staff will work within the framework of the Federal Transit Administration's (FTA) guidelines to implement innovative approaches to partnering with TNCs. The goal of this project is to deliver service not only to our current customers, but also to those customers who could use the services of a TNC to provide critical first-mile and last-mile trip connections. Working with LA Metro and selected vendor, Via, Foothill Transit will launch a mobility on demand (MOD) pilot within the service area to see how such partnerships can benefit transit users. Staff will also explore a pilot opportunity this year to assume operation of the transit service provided in one of our member cities while expanding the implementation of our electric bus fleet in that transit operation.



FY2018-2019 NEW INITIATIVES

Duarte Service Implementation

Foothill Transit and the City of Duarte began discussions on a partnership last year to launch a pilot program where Foothill Transit will operate the city's transit service. A Memorandum of Understanding has been executed and plans are underway for Foothill Transit to begin operation of two routes within the City of Duarte using 35-foot extended range electric buses. Activity is underway to procure the three electric buses needed for operation of the Duarte Service, and Foothill Transit and Duarte will collaborate on the development of unique livery for the vehicles that will brand the service to highlight the service as Foothill Transit service to the City of Duarte. Operation of service will begin once the 35-foot extended range electric buses have been delivered.

Fare Restructuring Implementation – Phase II

In October 2017, Phase I of Foothill Transit's two-phase fare restructuring was implemented. Phase I consisted of a simplification of the fare structure and the introduction of a day pass. The Board also authorized the second phase of the fare restructuring, which will be implemented in fall 2019. Phase II involves a pricing adjustment across the entire fare structure to help meet our long term financial goals. Outreach to customers, coach operators, and customer service personnel to ensure they're informed of the upcoming changes will take place in the months leading up to the October 2019 Phase II implementation.

Fare Technology

Advancements in fare payment technology are being implemented throughout the world and customers in the Los Angeles area are eager to see a simpler, more streamlined fare collection system implemented locally. Working with the selected vendor, Foothill Transit will begin the implementation of a three-year pilot program to adopt a mobile ticketing solution which can be adopted in addition to the countywide TAP program.

Enhanced Service Delivery

The San Gabriel Valley is scheduled to receive Measure M funds to assist in studies to improve service delivery in the Foothill Transit service area. During 2018/2019, Foothill Transit will conduct a comprehensive operational study to look at potential corridors within the service area that could be feasible for Bus Rapid Transit (BRT) service. Foothill Transit will also partner with LA Metro on the region-wide BRT studies which include the Ramona Blvd. and Badillo St. corridor with the goal of speeding up project delivery.

ExpressLanes Operations

Construction of the HOV lanes between I-605 and SR-57 have been underway, with completion scheduled for 2021. To ensure effective traffic flow and transit service operation when the lanes open, it is critical that the occupancy requirement mirror the three-person peak occupancy requirement of the busway portion of the lanes. Staff will work with Metro, Caltrans, and our state delegation to pursue the appropriate operating rules and/or legislation.



FY2018-2019 NEW INITIATIVES CONTINUED

Website Redesign

Foothill Transit first established its Internet presence in October 1998. Since then, foothilltransit.org has undergone complete redesigns in 2000, 2005, 2007, 2009, 2012, and 2014, with several smaller updates in between to include new technologies, branding, services, and campaigns. Online industry standards advise updating or overhauling a business website presence every three to four years. Since our last website redesign, Foothill Transit has adopted new CAD/AVL technology in our fleet that significantly upgrades the quality and delivery of important information to our customers. A redesign of the website will incorporate this and other new technologies to evolve the agency's primary online asset and improve the customer experience.



FUNDING SOURCES



FUNDING SOURCES

Foothill Transit is funded with state and local sales tax funds, federal transportation funds, and farebox revenues.

The majority of funds are transportation subsidies allocated by the Regional Transportation Planning entity (LA Metro) to Los Angeles County fixed-route transit operators through the Formula Allocation Procedure (FAP) and the Capital Allocation Procedure (CAP). The FAP uses vehicle service miles and passenger revenues to apportion the available revenues into percentage shares. The CAP uses total vehicle miles and active fleet size (National Transportation Database data) to apportion the shares. The sources of funds are discussed in the following sections.

Los Angeles County Resources

Proposition A 40% Sales Tax Funds

Proposition A is a Transit Operations voter approved one-half cent Los Angeles county local sales tax ordinance. These funds may be used for bus operations or capital. This source also funds the Prop A Bus Service Continuation Program (BSCP).

Proposition C 40% Discretionary Sales Tax Funds

Proposition C is a 1990 voter approved one-half cent Los Angeles County sales tax ordinance. The funds are allocated to the regional transit operators through the following LA Metro Board adopted programs: 1) Municipal Operator Service Improvement Program (MOSIP); 2) Bus System Improvement Plan Overcrowding Relief on Lines 480, 481, and the Silver Streak; 3) Transit Service Expansion on Line 690; 4) Base Restructuring on Lines 497 and 498, and local Saturday service on various lines; and, 5) Prop 1B Bridge funding eligible for public transportation modernization improvements, service enhancements, and security expenditures. The Prop C 40% funds are eligible for transit operations and transit capital.

Proposition C 5% Transit Security

These funds are specifically intended to improve transit security. They are distributed to county transit operators based on total unlinked passenger trips.

Measure R 20% Bus Operations

Measure R is a 2008 voter approved Los Angeles County sales tax ordinance. These funds are eligible for bus operating and capital expenses.

Measure M 20% Bus Operations

Measure M is a 2016 voter approved Los Angeles County sales tax ordinance. These funds are eligible for bus operating and capital expenses.

Metro ExpressLanes Net Toll Revenue Reinvestment Grant Program

Metro ExpressLanes Net Toll Revenue Reinvestment Grant Program is funded by toll revenues collected from the use of the ExpressLanes on the I-10 and I-110 corridors. Grant funds are invested in projects and programs that provide direct mobility benefits to the I-10 and I-110 ExpressLanes within a three-mile radius. The primary objective of the Net Toll Revenue Program is to increase mobility and person throughput via implementation of integrated strategies that enhance transit operations, transportation demand management, transportation systems management, active transportation, and capital investments in the I-10 and I-110 corridors.



State Resources

Transportation Development Act (TDA) Article 4

TDA is a statewide one-quarter cent sales tax that is deposited into the State Local Transportation Fund. TDA funds are eligible for capital and operating expenses.

State Transit Assistance Funds (STA)

STA is a statewide excise tax on fuel, the funds are eligible for use on transit capital and operating expenses.

SB-1 (State of Good Repair Program)

The Road Repair and Accountability Act of 2017, Senate Bill (SB) 1 (Chapter 5, Statutes of 2017), signed by the Governor on April 28, 2017, includes a program that will provide additional revenues for transit infrastructure repair and service improvements. SB 1 emphasizes the importance of accountability and transparency in the delivery of California's transportation programs. This investment in public transit will be referred to as the State of Good Repair program. This program provides funding of approximately \$105 million annually to the State Transit Assistance (STA) Account. The funds are distributed to transit agencies throughout the State according to the STA formula. These funds are available for eligible transit maintenance, rehabilitation and capital projects.

Low Carbon Transit Operations Program (LCTOP)

LCTOP is funded by auction proceeds from the California Air Resource Board's (ARB) Cap-and-Trade Program and deposited into the Greenhouse Gas Reduction Fund (GGRF). This program is a component of the State of California budget (by Senate Bill 852 and Senate Bill 862) with a goal of reducing greenhouse gas emissions. These funds are eligible for transit operating and capital projects that reduce greenhouse emissions.

Transit and Intercity Rail Capital Program (TIRCP)

TIRCP was created by Senate Bill 862 (Chapter 36, Statutes of 2014) and modified by Senate Bill 9 (Chapter 710, Statutes of 2015) to provide grants from the Greenhouse Gas Reduction Fund to fund transformative capital improvements that will modernize California's intercity, commuter and urban rail systems, and bus and ferry transit systems to reduce emissions of greenhouse gases by reducing congestion and vehicle miles travelled throughout California.

Public Transportation Modernization Improvement and Service Enhancement Account (PTMISEA)

PTMISEA (also known as Prop. 1B) is a ten-year statewide general obligation bond eligible for use on transit capital.

Carl Moyer Memorial Air Quality Standards Attainment Program (Carl Moyer Program)

The Carl Moyer Program is funded through tire fees and smog impact vehicle registration fees. It reduces air pollution from vehicles and equipment by providing incentive funds to purchase cleaner than legally required engines, equipment, and emission reduction technologies. It also achieves reductions in emissions of key pollutants which are necessary for California to meet its clean air commitments under regulatory requirements.



FUNDING SOURCES CONTINUED

Federal Resources

Federal Urban Area Formula Program (Section 5307)

These funds are allocated by the Federal Transit Administration to Los Angeles County transit operators based on a capital allocation formula consisting of total vehicle miles, number of vehicles, unlinked boardings, passenger revenue and base fare. They are used for capital procurements or preventive maintenance expenditures. These funds require a 20 percent local match.

Federal Buses and Bus Facilities and Low-or No-Emission Program (Section 5339)

The Grants for Buses and Bus Facilities program (49 U.S.C. 5339) makes federal resources available to States and direct recipients to replace, rehabilitate and purchase buses and related equipment and to construct bus-related facilities including technological changes or innovations to modify low or no emission vehicles or facilities. Funding is provided through formula allocations and competitive grants. A sub-program, the Low- or No-Emission Vehicle Program, provides competitive grants for bus and bus facility projects that support low and zero emission vehicles.

Federal State of Good Repair Program (Section 5337)

State of Good Repair funds must be used either to maintain system infrastructure for buses or rail operating on exclusive transportation right-of-way or to maintain buses operating on lanes not fully reserved for public transportation. These funds are allocated through the CAP. They are capital funds used to maintain, replace and rehabilitate vehicles and transportation equipment. They require 20 percent local match.

Federal Congestion Mitigation and Air Quality (CMAQ)

These funds are programmed for cost-effective emission reduction activities and congestion mitigation projects that provide air quality benefits. They require 20 percent local match.

Non-Subsidy Resources

Auxiliary Revenue

Foothill Transit operates a park and ride shuttle service for the Rose Bowl and a Dial-a-Ride shuttle service for the City of Monrovia. These special services revenues are used for operating the special services.



BUDGET SUMMARY

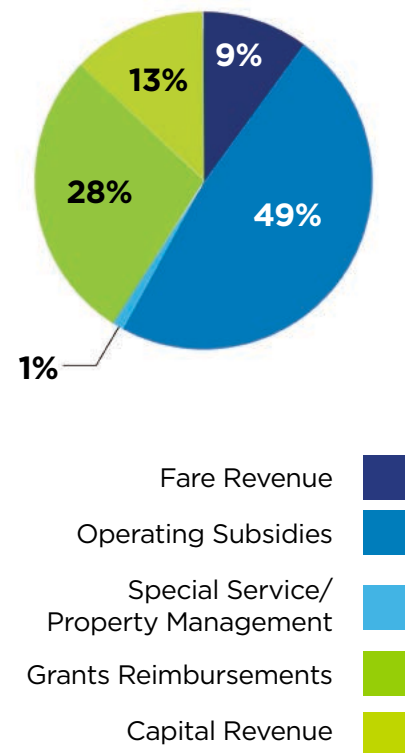
FUNDING ASSUMPTIONS

- Farebox revenues increase slightly in response to fare restructuring
- Grants reimbursements include formula and competitive grants
- Senate Bill-1 (SB-1) State of Good Repair funds are available as planned

Budgeted Revenues

FY2018-2019 Budgeted Revenues	FY2017-2018 Budget	FY2018-2019 Budget
Operating & Other Revenues		
Fare Revenue	\$ 17,421,825	\$ 16,527,000
Operating Subsidies	80,813,627	84,619,740
Property Management Revenue	445,000	445,000
Special Service Revenue	1,175,000	1,400,000
Total Operating and Other Revenues	\$ 99,855,452	\$102,991,740
Capital Revenues		
Grants Reimbursements	\$ 22,348,309	\$ 49,391,577
Capital Revenue	38,723,401	22,032,252
Total Capital Revenues	\$ 61,071,710	\$ 71,423,829
Total Budget Revenues	\$ 160,927,162	\$ 174,415,569

**FY2018-2019
Budget Revenues**





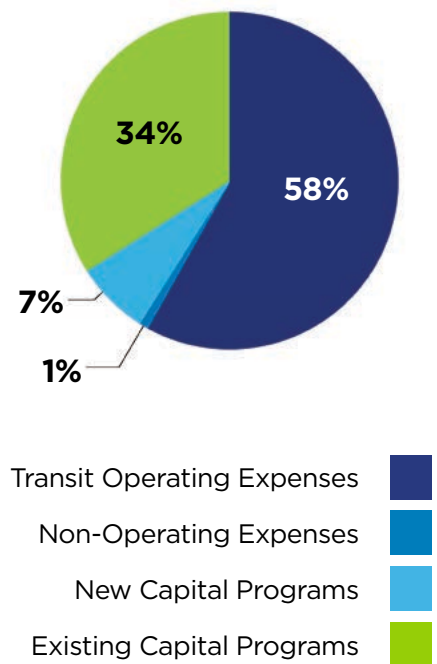
EXPENDITURE ASSUMPTIONS

- Contracted transit operating expenses increased by 2.7 percent over prior year budget, per contractual requirements
- Vehicle service hours and vehicle service miles increase for Duarte service
- Initiate fleet replacements for 34 CNG buses
- Complete heavy maintenance on 30 CNG buses
- Continue construction of Covina Transit Center and Park & Ride
- Complete installation of new CAD/AVL System

Budgeted Expenditures

FY2018-2019 Budgeted Exepnses	FY2017-2018 Budget	FY2018-2019 Budget
Operating & Other Expenses		
Transit Operating Expenses	\$ 98,235,452	\$ 101,146,740
Non-Operating Expenses	1,620,000	1,845,000
Total Operating & Other Expenses	\$ 99,855,452	\$ 102,991,740
Capital Expenditures		
New Capital Programs	\$ 5,785,000	\$ 12,554,000
Existing Capital Programs	55,286,710	58,869,829
Total Capital	\$ 61,071,710	\$ 71,423,829
Total Budgeted Expenditures	\$ 160,927,162	\$ 174,415,569

FY2018-2019 Budget Expenditures



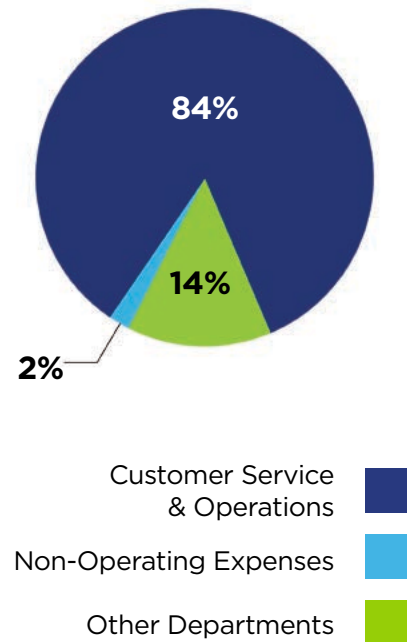


OPERATING EXPENSES

Operating Expenses

Summary By Department	FY2017-2018 Budget	FY2018-2019 Budget
Transit Operating Expenses		
Customer Service & Operations	\$ 84,568,242	\$ 86,629,410
Maintenance & Vehicle Technology	898,870	867,610
Marketing & Communications	2,257,050	2,369,600
Information Technology	2,395,030	2,079,270
Administration	2,891,150	3,133,480
Procurement	931,800	924,700
Finance	1,779,240	1,773,290
Planning	1,297,750	1,515,450
Facilities	1,216,320	1,853,930
Total Transit Operating Expenses	\$ 98,235,452	\$ 101,146,740
Non-Transit Operating Expenses		
Property Management	\$ 445,000	\$ 445,000
Special Services	375,000	600,000
Dial-A-Ride	800,000	800,000
Total Non-Transit Operating Expense	\$1,620,000	\$1,845,000
Total Operations	\$ 99,855,452	\$ 102,991,740

FY2018-2019 Operating Expenses



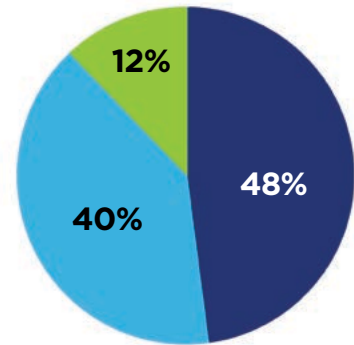


CAPITAL EXPENDITURES

Capital Expenditures

FY2018-2019 Budgeted Revenues	FY2017-2018 Budget	FY2018-2019 Budget
New Capital Programs		
Buses/Fleet Maintenance	\$ 4,000,000	\$ 3,284,000
Facilities Construction/ Maintenance	865,000	7,705,000
Information Technology	920,000	1,565,000
Total New Capital Programs	\$ 5,785,000	\$ 12,554,000
Existing Capital Programs		
Buses/Fleet Maintenance	\$ 29,774,508	\$ 30,898,677
Facilities Construction/ Maintenance	14,545,759	21,253,414
Information Technology	10,966,443	6,717,738
Total Existing Capital Programs	\$ 55,286,710	\$ 58,869,829
Total Capital	\$ 61,071,710	\$ 71,423,829

FY2018-2019
New/Existing
Capital Programs



- Buses/Fleet Maintenance
- Facilities Construction/
Maintenance
- Information Technology

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CAPITAL BUDGET



CAPITAL PROGRAM

The currently proposed capital projects, with total life-of-project budgets of \$258 million, includes \$38.8m of newly proposed projects. Each project includes the life-of-project budget, current year forecasted expenditure, and the balance of expenditures for future years.

Project #	Project Name	Life of Project Budget	FY2017-2018 Projection	FY 2018-2019 Budget	FY2019-2020+
BUSES/FLEET MAINTENANCE					
0170	35' Bus Procurement (NEW)	\$ 3,000,000	-	\$ 3,000,000	-
0169	Electric Bus Monitoring Hardware (NEW)	34,000	-	34,000	-
0168	Fuel and Mileage Monitoring System (NEW)	250,000	-	250,000	-
0167	Fleet Heavy Maintenance – 2 (NEW)	22,010,000	-	-	22,010,000
0154	In-Depot Charging Infrastructure	12,000,000	-	3,000,000	9,000,000
0153	Electric Double Deck Buses – 2 Buses	3,000,000	-	-	3,000,000
0152	Bus Replacement Series 1600 & 2001-2003	45,400,000	-	-	41,600,000
0127	Arcadia Bus Charging Station	1,200,000	7,000	1,193,000	-
0126	Non-Revenue Fleet Replacement – FY2016-2017	230,000	-	70,000	160,000
0124	Fare Collection System	8,200,000	2,600,000	1,300,000	4,300,000
0123	Bus Replacement Series 1400-1500	49,242,912	6,000	23,800,000	13,000,000
0109	Fleet Heavy Maintenance – 1	14,385,000	3,230,000	1,400,000	6,789,323
0100	Fare System Equipment – State of Good Repair	200,000	-	35,677	148,787
0099	Pomona O&M Electric Bus Charger	500,000	400,000	100,000	-
0094	Replacement Facility Trucks	250,000	-	-	113,003
Buses/Fleet Maintenance Totals		\$ 159,901,912	\$ 6,243,000	\$ 34,182,677	\$ 100,121,113



Project #	Project Name	Life of Project Budget	FY2017-2018 Projection	FY 2018-2019 Budget	FY2019-2020+
Facilities Construction/Maintenance					
0183	Hydraulic Lift Decommission (NEW)	\$ 1,000,000	-	\$ 500,000	\$ 500,000
0182	Pomona Steam Bay Lift Replacement (NEW)	275,000	-	275,000	-
0181	DTLA Layover Parking Improvements (NEW)	4,100,000	-	4,100,000	-
0180	Arcadia Maintenance Floor Coating (NEW)	400,000	-	200,000	200,000
0179	Arcadia Overflow Parking – Storm Water Treatment (NEW)	200,000	-	200,000	-
0178	Restroom Compliance and Modernization (NEW)	2,400,000	-	800,000	1,600,000
0177	Administration Parking Pavement Repairs and Landscaping (NEW)	60,000	-	60,000	-
0176	Administration HVAC Replacement (NEW)	400,000	-	-	400,000
0175	Arcadia Fire Alarm Update (NEW)	150,000	-	-	150,000
0174	Bus Stop Enhancement Program (NEW)	350,000	-	350,000	-
0173	Pomona/Arcadia Lighting Upgrades (NEW)	160,000	-	80,000	80,000
0172	Arcadia HVAC and Roof Replacement (NEW)	940,000	-	940,000	-
0171	Facility Capital Contingency FY2018-2019 (NEW)	200,000	-	200,000	-
0158	Arcadia Overflow Parking	250,000	50,000	200,000	-
0157	Arcadia/Pomona Facility Interior Resurface and Paint	210,000	105,000	105,000	-
0156	Facility Repairs & Improvements – FY2017-2018	375,000	150,000	225,000	-
0155	Administration Building Solar Canopy	4,000,000	-	-	4,000,000
0139	West Covina Transit Store, Plaza, and Transitway	15,079,000	250,000	250,000	14,462,747
0138	Covina Park & Ride and Transit Center	28,495,511	12,000,000	15,379,132	-
0137	Administration Building Electrical Panel	15,000	-	15,000	-
0136	Arcadia Forklift Replacement	30,000	-	-	30,000
0134	Administration Building Stairwell Paint	60,000	22,000	38,000	-



CAPITAL PROGRAM CONTINUED

Project #	Project Name	Life of Project Budget	FY2017-2018 Projection	FY 2018-2019 Budget	FY2019-2020+
Facilities Construction/Maintenance (continued)					
0131	BSEP – West Covina Bus Shelters	\$ 260,000	\$ 40,000	\$ 182,150	-
0129	Pomona Transit Store Renovation	800,000	200,000	600,000	-
0117	Pomona Floor Coating and Equipment	333,500	133,500	200,000	-
0116	Administration Building 2 nd Floor Remodel	796,000	-	75,000	721,000
0115	Mt. SAC Transit Center	9,750,000	1,625,000	3,875,000	4,250,000
0058	Bus Stop Enhancement Program – 2012	1,000,000	450,000	109,132	111,759
Facilities Construction/Maintenance Totals		\$ 71,089,011	\$ 15,025,500	\$ 28,958,414	\$ 26,505,506
Information Technology					
0195	Business Intelligence Dashboard (NEW)	\$ 200,000	-	\$ 200,000	-
0194	Pomona Yard Network Cabling Upgrade (NEW)	75,000	-	75,000	-
0193	Copier Replacement (NEW)	90,000	-	45,000	45,000
0192	Cabling and Core Switch Replacement (NEW)	275,000	-	75,000	200,000
0191	HD Upgrade Conference Rooms (NEW)	100,000	-	70,000	30,000
0190	Computer Hardware and Software Update (NEW)	300,000	-	300,000	-
0189	LaserFiche Additional Module (NEW)	100,000	-	-	100,000
0188	Data Center Update and Replacement (NEW)	950,000	-	250,000	700,000
0187	Traffic Signal Prioritization – Phase 2 (NEW)	100,000	-	-	100,000
0186	HR/Payroll System (NEW)	50,000	-	50,000	-
0185	Website Redesign (NEW)	400,000	-	250,000	150,000
0184	IT Capital Contingency – FY2018-2019 (NEW)	250,000	-	250,000	-
0165	Traffic Signal Priority Continuation	325,000	250,000	75,000	-
0160	Board and Conference Room Equipment Upgrade	100,000	-	100,000	-



Project #	Project Name	Life of Project Budget	FY2017-2018 Projection	FY 2018-2019 Budget	FY2019-2020+
Information Technology (continued)					
0147	TAP Student ID Cards	\$ 68,250	\$ 7,500	\$ 60,456	-
0144	Virtual Disaster Recovery	150,000	75,000	75,000	-
0143	VDI Graphics Acceleration	150,000	75,000	75,000	-
0142	Long Term Retention Software	200,000	100,000	100,000	-
0140	Giro Hastus Upgrade	400,000	97,000	205,000	-
0122	Employee ID Cards	24,500	11,500	13,000	-
0120	Arcadia and Pomona Phone Replacement	200,000	-	198,000	-
0105	Project Management Software	200,000	-	200,000	-
0097	CAD/AVL Replacement	20,300,000	10,000,000	5,516,282	-
0042	Bus Stop Customer Information	600,000	111,000	100,000	100,000
Information Technology Totals		\$ 26,607,750	\$ 10,727,000	\$ 8,282,738	\$ 1,425,000
Total for all Projects		\$ 257,598,673	\$ 31,995,500	\$ 71,423,829	\$ 128,051,619

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OPERATING BUDGET



OPERATING BUDGET AND DEPARTMENT SUMMARY

Foothill Transit’s operating budget and departmental initiatives for FY2018-2019 are presented in this section. A brief description of each department has been provided. A summary of all departments is shown below:

	FY2016-2017 Actual	FY2017-2018 Budget	FY2017-2018 Estimate	FY2018-2019 Budget
TRANSIT OPERATING EXPENSES				
Customer Service & Operations	\$ 75,423,586	\$ 84,568,242	\$ 82,759,300	\$ 86,629,410
Maintenance & Vehicle Technology	802,078	898,870	837,300	867,610
Marketing & Communications	1,515,437	2,257,050	1,733,200	2,369,600
Information Technology	2,026,552	2,395,030	2,117,480	2,079,270
Administration	2,587,878	2,891,150	2,425,100	3,133,480
Procurement	609,992	931,800	676,500	924,700
Finance	1,103,142	1,779,240	1,563,440	1,773,290
Planning	707,851	1,297,750	1,013,000	1,515,450
Facilities	1,055,177	1,216,320	1,043,740	1,853,930
Total Operating Expense	\$ 85,831,693	\$ 98,235,452	\$ 94,169,060	\$ 101,146,740
NON-OPERATING EXPENSES				
Property Management	\$ 368,817	\$ 445,000	\$ 445,000	\$ 445,000
Special Services	266,925	375,000	375,000	600,000
Dial-A-Ride	856,305	800,000	800,000	800,000
Total Non-Operating Expense	\$ 1,492,047	\$ 1,620,000	\$ 1,620,000	\$ 1,845,000
Total Expenditures	\$ 87,323,740	\$ 99,855,452	\$ 95,789,060	\$ 102,991,740

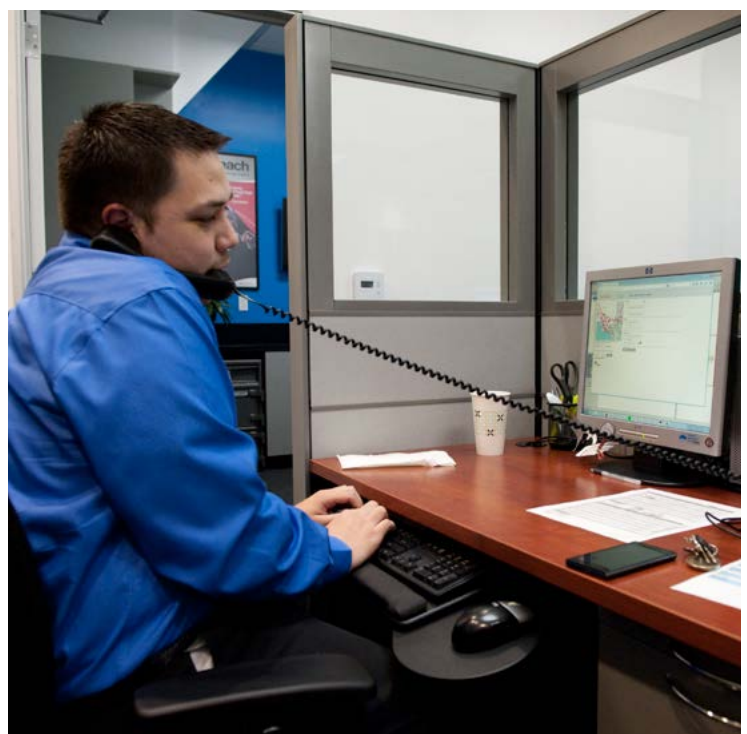


CUSTOMER SERVICE AND OPERATIONS



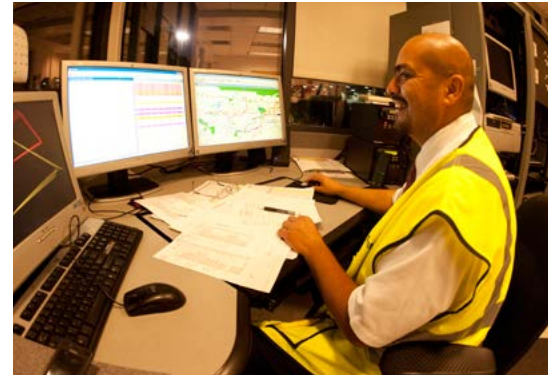
The Customer Service and Operations department is responsible for ensuring the safe and efficient daily operation of Foothill Transit service, focusing specifically on applied enforcement of agency standards for operating performance.

The department also works closely with the four Foothill Transit Stores to improve the customer service experience; from when a customer calls for information about their proposed trip, to the actual completion of their bus ride, and through the customer feedback process. The safety of our customers, contractors, and staff is a primary focus of the Customer Service and Operations department and the team works directly with local, state, and national safety organizations in this effort.





CUSTOMER SERVICE AND OPERATIONS



FY2017-2018 ACCOMPLISHMENTS

- Completed contract transition of Pomona operations and maintenance to new contractor
- Completed line transition between Pomona and Arcadia Operations and Maintenance Facilities as part of service restructuring
- Completed testing, installation, and implementation of the initial CAD/AVL system replacement
- Participated in APTA Safety Audit Program
- Completed initial Quality Assurance Avail Dispatch Education training
- Hosted Transit Security tabletop exercise with TSA
- Continued Front Line Customer Service Recognition program
- Submitted application for APTA Safety Award Consideration
- Provided premium Rose Bowl Special Service to more than 117,000 attendees
- Provided LA Marathon special shuttle service to approximately 2,000 runners
- Completed quarterly coach operator audits
- Coordinated Foothill Transit's 23rd Annual Bus Rodeo
- Completed quarterly customer service audits
- Executed contract with LA County Sheriff Department for enhanced safety and security presence
- Participated in emergency drills with local law enforcement and first responders

FY2018-2019 INITIATIVES

- Complete testing, installation, and customization of CAD/AVL system
- Fully integrate new CAD/AVL system features into daily operations
- Integrate Headsign Standardization into CAD/AVL system replacement project
- Incorporate Duarte Transit routes into system performance metrics
- Procure Transit Store management and staffing contract
- Continue monitoring and modifying procedures as needed to respond to FTA's new Safety Management System requirements
- Complete Quality Assurance Dispatch Education training
- Develop plans and reports in response to ATPA Safety Audit
- Implement E-Alerts Customer Safety Issue Reporting Program



Department Summary

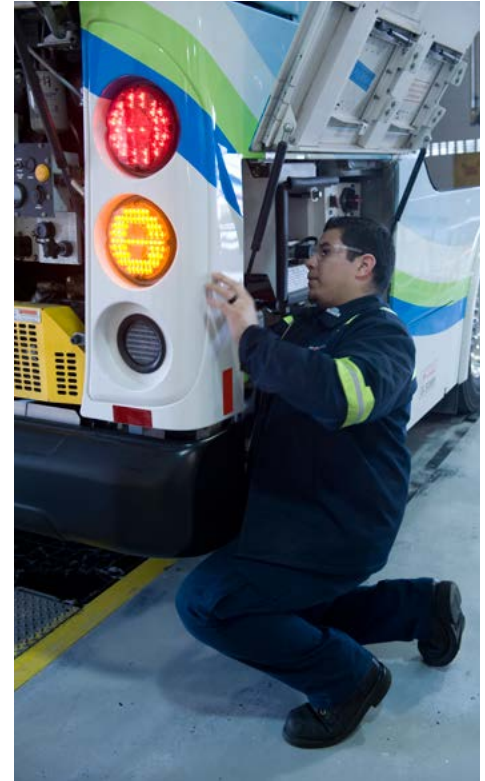
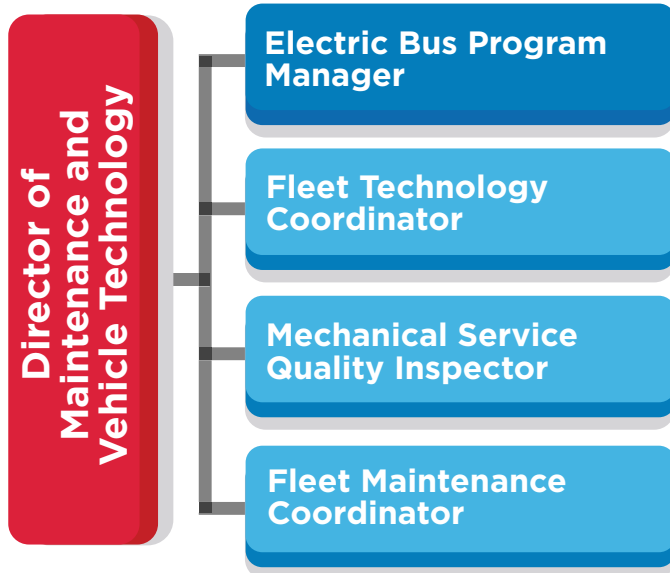
Account Number	Account Name	FY2016-2017 Actual	FY2017-2018 Budget	FY2017-2018 Estimate	FY2018-2019 Budget
5001	Purchased Transportation	\$ 66,266,768	\$ 74,061,030	\$ 73,551,030	\$ 76,393,170
5020	Fuel	6,009,322	6,341,376	5,850,000	6,012,908
5035	Electricity Fuel – Pomona	176,227	469,196	150,000	457,209
5100	Salary, Wages, and Benefits	901,359	1,013,800	980,000	1,127,200
5150	Contracted Services	1,631,548	1,752,760	1,752,760	1,800,820
5260	Professional/ Technical	36,872	49,000	35,000	45,750
5411	Bus Roadeo	53,027	72,250	65,000	67,000
5430	Dues and Subscriptions	485	2,230	2,230	2,800
5550	Travel and Meeting	26,325	29,750	29,750	34,000
5560	Uniform/Clothing Supplies	3,708	304,900	5,000	319,300
5710	Transit Store Lease	98,602	101,530	101,530	-
5720	Other Contracted Services	162,952	189,820	150,000	190,610
5850	Office/General Supplies	1,225	-	-	-
5991	Safety & Security	53,979	168,600	75,000	172,640
6100	Utilities	1,187	12,000	12,000	6,000
Total		\$ 75,423,586	\$ 84,568,242	\$ 82,759,300	\$ 86,629,410

Budget Account Notes:

- **5001** Increased to include assumption of City of Duarte bus service
- **5020** Based on revised cost of CNG fuel (.31 per mile) and increase in number of electric fueled buses and lines
- **5035** Increase in amount of miles to be operated using electric buses
- **5150** Transdev contract increase for inflation
- **5430** Increase in periodical subscriptions to support safety and security programs
- **5550** Added COMTO National Meeting Attendance and additional safety and security training
- **5710** Transit Stores lease transferred to Facilities budget
- **6100** Budget reduced for West Covina Transit Store



MAINTENANCE AND VEHICLE TECHNOLOGY



The Maintenance and Vehicle Technology (MVT) Department ensures daily operation of Foothill Transit’s revenue and non-revenue vehicle fleet through the systematic enforcement of Foothill Transit standards for fleet maintenance and oversight of maintenance on fueling stations, including the electric bus charging stations. The MVT Department ensures ongoing local, state and federal regulatory compliance of the fleet and environmental compliance of the operations. In addition, the MVT department is responsible for the development

and implementation of Foothill Transit’s alternative fuels program including specifications, in-plant inspection, and acceptance of all new rolling stock and technologies to maximize efficiencies in both operations and maintenance. The MVT department participates and supports legislative efforts in the development of policies and regulations for transit fleet electrification.





FY2017-2018 ACCOMPLISHMENTS

- Inspected and accepted 14 new 40 ft. Proterra Catalyst extended range buses. One of these buses was received as an exchange of the early Proterra buses at no cost to Foothill Transit
- Constructed in-depot charging station at the Arcadia facility
- Implemented Electric Bus Health monitoring system on all electric vehicles
- Completed bus heavy maintenance on 60-foot articulated buses
- Implemented bus heavy maintenance on Series 1700 and 1800 buses
- Completed Fleet Turnover Audit at Pomona
- Continued random fleet audits at both Pomona and Arcadia facilities

FY2018-2019 INITIATIVES

- Procure, inspect and deliver 34 - 40 ft. CNG Buses
- Retire 1400 and 1500 series buses
- Procure three non-revenue replacement vehicles
- Develop plans for in-depot charging systems
- Conduct bus route energy usage analysis
- Perform pilot test of MCI over-the-road coach
- Launch pilot program for Alexander Dennis double deck bus on commuter and express routes

Department Summary

Account Number	Account Name	FY2016-2017 Actual	FY2017-2018 Budget	FY2017-2018 Estimate	FY2018-2019 Budget
5040	Gas and Lubricants	\$ 5,492	\$ 8,400	\$ 7,000	\$ 7,200
5100	Salaries, Wages, and Benefits	603,185	671,400	671,400	694,700
5230	Consulting	-	33,000	1,000	1,000
5260	Professional/ Technical	119,952	123,250	100,000	108,000
5430	Dues and Subscriptions	4,814	7,500	10,000	7,500
5550	Travel and Meeting	27,544	25,500	25,500	27,000
5720	Other Contracted Services	3,639	10,220	6,200	10,010
5850	Office/General Supplies	4,177	2,400	-	-
5970	Repair and Maintenance Vehicles	33,274	17,200	16,200	12,200
Total		\$ 802,078	\$ 898,870	\$ 837,300	\$ 867,610

Budget Account Notes:

- **5230** Removed ISO auditing services
- **5260** Removed turnover costs



MARKETING AND COMMUNICATIONS

The Marketing and Communications team supports, brands, and promotes Foothill Transit service with the goal of heightening public awareness of Foothill Transit and increasing ridership. This is accomplished through targeted advertising, face-to-face community engagement, public affairs outreach, media exposure, special events, myriad on-board communications, and owned media.

FY2017-2018 ACCOMPLISHMENTS

- Executed integrated communications launch of Phase I of expansive fare and service changes
- Promoted and reframed communications materials for the West Coast Multi-Agency Exchange leadership development program
- Joined the relaunch of the Regional Transit Marketing Exchange as a charter agency
- Facilitated active agency support of and participation in over 100 regional and national non-profit, transportation, and business-centered organizations
- Promoted Foothill Transit special services – Rose Bowl, LA County Fair, Los Angeles Marathon
- Partnered with other regional transit providers to co-promote linked services such as the Gold Line Extension and Pasadena Line 88
- Redesigned fleet liveries on electric buses and the Silver Streak
- Promoted electric bus program accomplishments and partnered with key vendors for national media exposure
- Expanded promotion of the Class Pass program to include the Claremont Colleges and Citrus College
- Partnered with Government Relations to enhance public affairs strategy and incorporate with regular marketing efforts
- Launched a customer education series designed to heighten awareness of safety, courtesy, and agency operations
- Actively participated in regional days of recognition for a variety of awareness campaigns including The Great Shakeout, Rideshare Week, Earth Day, CiCLAvia, and Bike to Work Week



FY2018-2019 INITIATIVES

- Assist with the first statewide Clean Air Day launch
- Conduct comprehensive marketing research
- Lead complete website redesign to include integration of real time information for customers online
- Promote Covina Transit Center construction and service
- Promote Mt. SAC Transit Center construction and service
- Launch phase II of fare and service changes communications
- Promote the all-electric double deck bus launch
- Brand and promote the Duarte Transit integration
- Launch mobile ticketing customer communications
- Renew and intensify Class Pass program promotions and incorporate new campuses



Department Summary

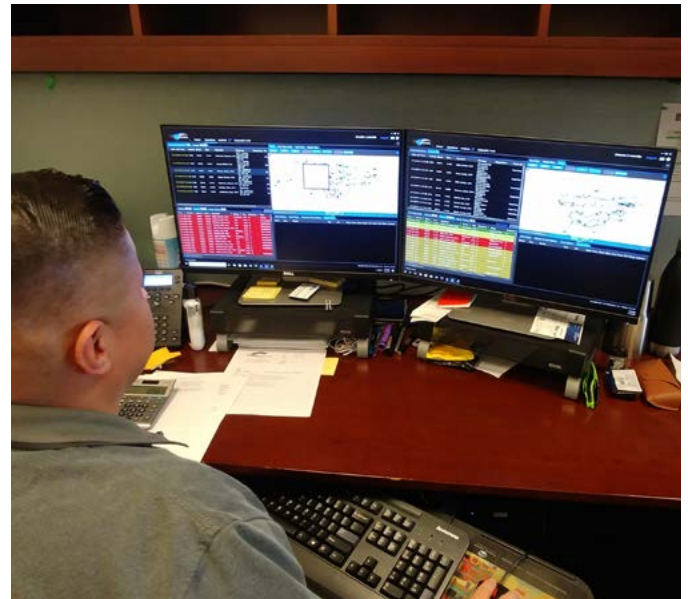
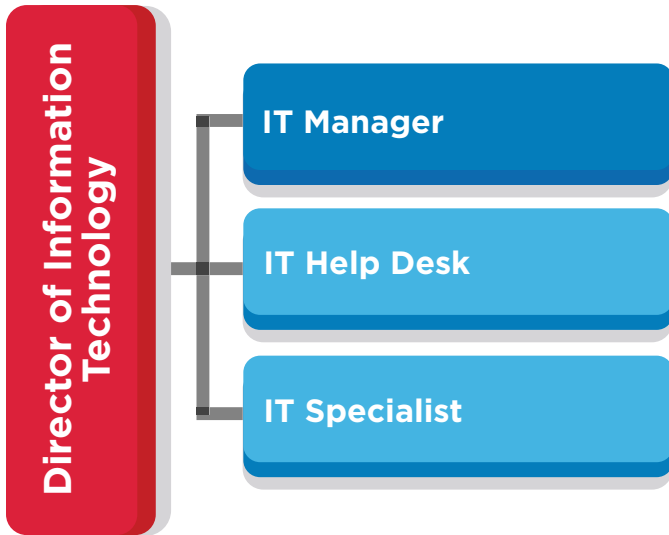
Account Number	Account Name	FY2016-2017 Actual	FY2017-2018 Budget	FY2017-2018 Estimate	FY2018-2019 Budget
5100	Salaries, Wages, and Benefits	\$ 754,206	\$ 828,600	\$ 800,000	\$ 862,600
5230	Consulting	246,771	480,000	260,000	520,000
5260	Professional/ Technical	34,554	126,000	50,000	126,000
5300	Advertising and Promotion	333,695	544,450	400,000	582,000
5330	Community Sponsorship	79,542	85,000	85,000	85,000
5380	Special Events	12,322	36,000	36,000	35,000
5411	Team Member Appreciation	1,194	5,000	4,200	2,000
5430	Dues and Subscriptions	2,845	14,000	12,000	14,000
5550	Travel and Meeting	28,619	26,000	24,000	31,000
5850	Office/General Supplies	30	7,000	2,000	7,000
6280	Printing	20,999	95,000	50,000	95,000
6290	Reprints of Brochures	662	10,000	10,000	10,000
Total		\$ 1,515,437	\$ 2,257,050	\$ 1,733,200	\$ 2,369,600

Budget Account Notes:

- **5230** Marketing research carried over into FY2018-2019
- **5300** Additional advertising for new website launch, expanded Class Pass promotions, Covina Transit Center and Park & Ride opening, Mt. SAC Transit Center, and electric double decker bus launch
- **5550** Travel added for Alexander Dennis bus build review and photography

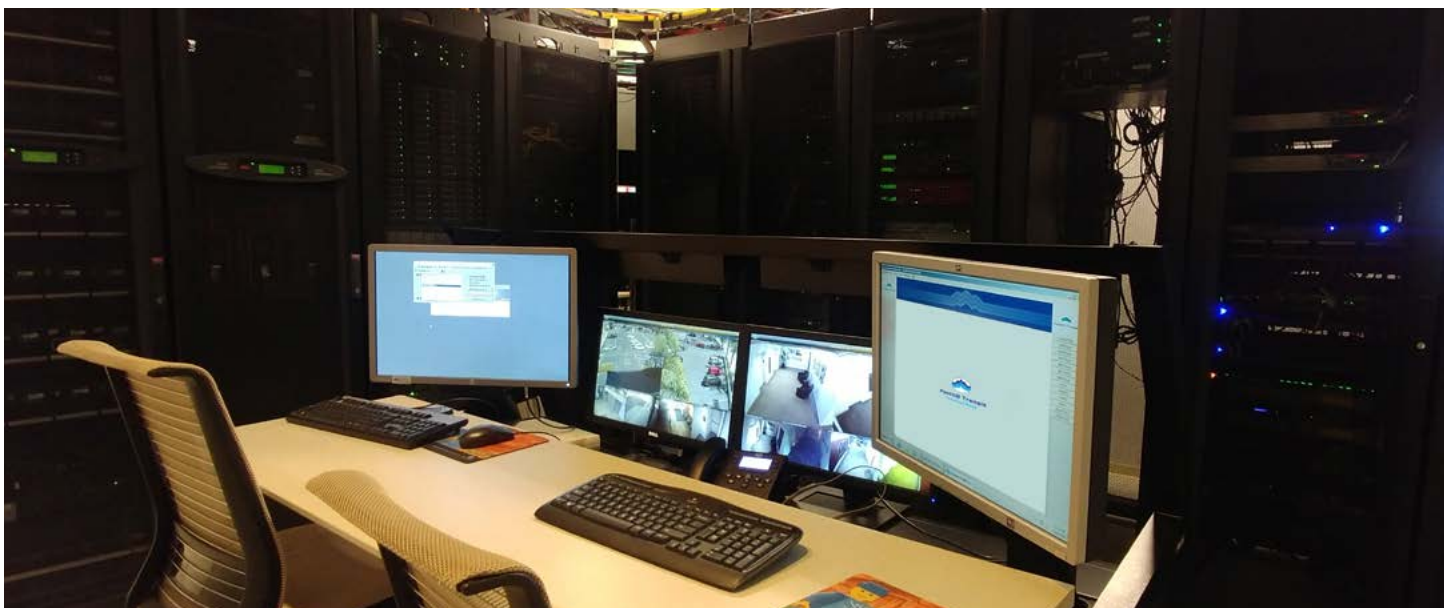


INFORMATION TECHNOLOGY



The Information Technology (IT) Department is responsible for management, coordination, and implementation of information technology to ensure timely and cost-effective delivery of services to the public.

The department provides data and communication solutions to Foothill Transit’s administrative staff, the Transit Stores, and the operations and maintenance contractors to achieve Foothill Transit’s goals and objectives.





FY2017-2018 ACCOMPLISHMENTS

- Completed delivery of Phase 1 of Computer Aided Dispatch and Automated Vehicle Location (CAD/AVL) hardware and software system
- Replaced the main projector in the boardroom to a new display setup using HD screens to improve clarity and brightness for viewing audience
- Installed new Voice over Internet Protocol (VoIP) phone system for operating and maintenance facilities
- Completed replacement of email server filter to improve security
- Revised telephone service to save operating cost on toll-free calls

FY2018-2019 INITIATIVES

- Continue customization of the Computer Aided Dispatch and Automated Vehicle Location (CAD/AVL) – replacement of hardware and software system
- Replace the rear projector in the boardroom and 2nd floor conference room
- Install new backup system for data center
- Replace aging network infrastructure in main office building
- Replace Transit Stores video surveillance system

Department Summary

Account Number	Account Name	FY2016-2017 Actual	FY2017-2018 Budget	FY2017-2018 Estimate	FY2018-2019 Budget
5100	Salaries, Wages, and Benefits	\$ 476,749	\$ 546,300	\$ 503,900	\$ 587,700
5421	Copier	6,150	6,000	6,000	6,600
5430	Dues and Subscriptions	719	3,000	3,000	3,000
5550	Travel and Meeting	26,753	25,100	22,000	25,100
5720	Other Contracted Services	1,095,106	1,006,580	1,006,580	811,180
5850	Office/General Supplies	1,428	3,000	1,000	-
5950	Repair and Maintenance Other Equipment	2,381	10,500	5,000	10,500
6130	Telephone/Data	417,265	794,550	570,000	635,190
Total		\$ 2,026,552	\$ 2,395,030	\$ 2,117,480	\$ 2,079,270

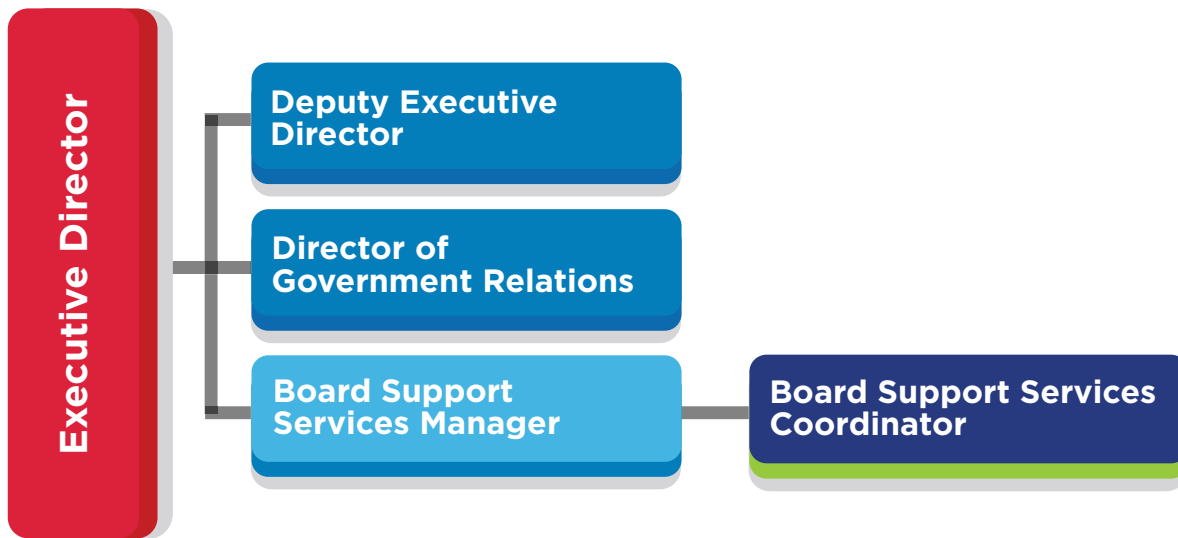
Budget Account Notes:

- **5720** Reduced for elimination of contract related to outgoing CAD/AVL
- **6130** Reduced for revised telephone services



ADMINISTRATION

The Administration Department is responsible for providing management direction to all departments within the organization while executing the strategies and policies of the Executive Board. In addition, the Administration Department coordinates all legislative and intergovernmental affairs for Foothill Transit. The Administration Department also provides office support including the monitoring of office supplies, and coordination of the organization’s central filing system.



FY2017-2018 ACCOMPLISHMENTS

- Supported the Executive Board and Governing Board
- Ensured effective Executive Board and Governing Board communications
- Completed purchase of property for construction of the Covina Transit Center and Park & Ride project
- Advocated for federal funding for Foothill Transit capital projects
- Managed the second year of the West Coast Multi-Agency Exchange (MAX) leadership development program
- Strengthened industry involvement and enhanced Foothill Transit’s visibility and influence with the American Public Transportation Association, California Transit Association, Southern California Regional Transit Training Consortium (SCR TTC) and Access Services
- Continued and strengthened industry involvement in Conference of Minority Transportation Officials (COMTO) and Women’s Transportation Seminar (WTS)

FY2018-2019 INITIATIVES

- Support the Executive Board and Governing Board
- Ensure progress toward completion of San Gabriel Valley Park & Ride projects
- Maintain effective Executive Board and Governing Board communications
- Maintain strong industry involvement with American Public Transportation Association, California Transit Association, Access Services, COMTO, and WTS
- Ensure continued involvement in and expansion of the West Coast Multi-Agency Exchange (MAX) leadership development program



Department Summary

Account Number	Account Name	FY2016-2017 Actual	FY2017-2018 Budget	FY2017-2018 Estimate	FY2018-2019 Budget
5100	Salaries, Wages, and Benefits	\$ 1,464,798	\$ 1,382,100	\$ 1,332,100	\$ 1,516,200
5230	Consulting	11,252	72,000	45,000	61,000
5250	Legal Fees	363,934	416,000	216,000	401,550
5265	Public Affairs	150,609	153,000	140,000	232,080
5412	Board Stipend	41,010	50,500	50,500	50,500
5430	Dues and Subscriptions	96,686	72,750	102,000	100,750
5441	Postage/Express Mail	11,309	14,800	12,000	14,800
5500	Mail Equipment Lease	1,492	4,000	2,500	4,200
5545	Training and Development	125,009	272,000	125,000	272,000
5550	Travel and Meeting	101,502	216,000	170,000	230,000
5600	Casualty and Liability Insurance	188,845	218,000	200,000	228,900
5720	Other Contracted Services	4,902	3,900	5,000	5,400
5850	Office/General Supplies	26,529	16,100	25,000	16,100
Total		\$ 2,587,878	\$ 2,891,150	\$ 2,425,100	\$ 3,133,480

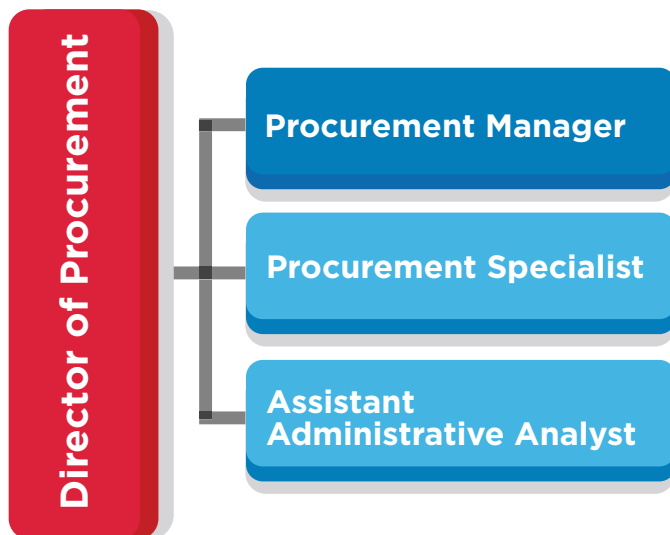
Budget Account Notes:

- **5230** Reduced estimates for consulting services
- **5265** Increased for State of California advocate

PROCUREMENT



The Procurement Department is responsible for supporting Foothill Transit’s mission through the timely completion of procurement and contract administration activities. It is also responsible for the disposition of capital assets and provides support for Foothill Transit’s Disadvantaged Business Enterprise program.





FY2017-2018 ACCOMPLISHMENTS

- Earned the National Procurement Institute's Achievement of Excellence in Procurement award
- Coordinated agency internal administrative policies, procedures, and systems including updates to the Asset Disposition Policy
- Procured services to support capital activities occurring at Foothill Transit maintenance and operations facilities
- Managed necessary procurements for architecture and engineering, and additional support services for the Covina and Mt. San Antonio College Transit Centers
- Increased agency outreach to and competition from local vendor community through effective utilization of new electronic procurement platform

FY2018-2019 INITIATIVES

- Earn the National Procurement Institute's Achievement of Excellence in Procurement award for the second consecutive year
- Support Foothill Transit in the promotion of innovative concepts and methodologies, such as mobile ticketing and other emerging technologies
- Coordinate internal administrative policies, procedures, and systems to improve organizational efficiency
- Ensure successful and timely procurement of goods and services to support Foothill Transit's mission
- Ensure Foothill Transit's Procurement Manual remains consistent with federal and state procurement guidelines
- Manage the procurement process for new double deck, electric, and CNG buses

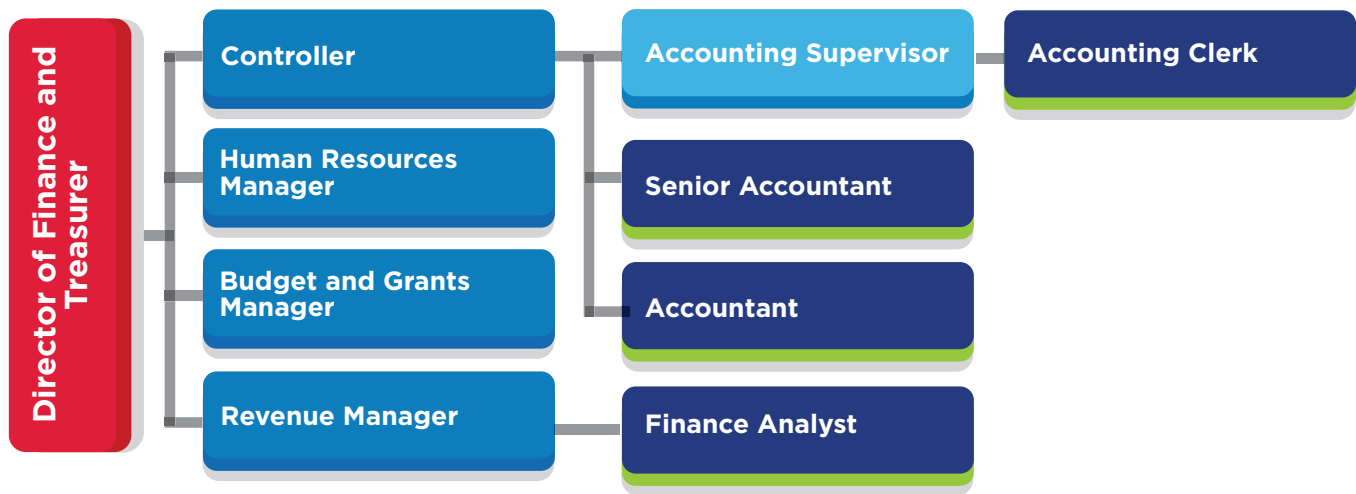
Department Summary

Account Number	Account Name	FY2016-2017 Actual	FY2017-2018 Budget	FY2017-2018 Estimate	FY2018-2019 Budget
5100	Salary, Wages, and Benefits	\$ 319,847	\$ 490,300	\$ 401,000	\$ 483,200
5230	Consulting	97,120	100,000	25,000	100,000
5250	Legal Fees	149,744	270,000	200,000	270,000
5260	Professional/ Technical	5,194	12,000	10,000	12,000
5300	Advertising and Promotion	4,976	25,000	8,000	25,000
5430	Dues and Subscriptions	2,485	2,500	2,500	2,500
5550	Travel and Meeting	30,627	32,000	30,000	32,000
Total		\$ 609,992	\$ 931,800	\$ 676,500	\$ 924,700



FINANCE

The Finance Department provides support services including accounting, payroll, financial planning, grant administration, budget development and long-range forecasting, accounts receivable billing and collections, and financial reporting for the organization. Finance also administers the required annual financial and compliance audits, oversees the investment portfolio, manages the retirement program, and monitors cash flow. The department also manages the fare revenue collection and maintenance of related equipment, manages the Class Pass program, and manages human resources and benefits administration.



FY2017-2018 ACCOMPLISHMENTS

- Implemented the first fare change in ten years, resulting in improved fare revenues
- Initiated farebox refurbishment project creating a model for LA regional transit operators
- Commenced a mobile ticketing pilot project using a fare collection methodology unique in the United States
- Implemented the Class Pass with Citrus Community College and began pilot program at The Claremont Colleges
- Completed an agency-wide employee classification and compensation review
- Prepared an agency-wide fleet replacement plan
- Updated the ten-year financial forecast
- Completed numerous financial audits resulting in no material findings
- Conducted a five-year capital improvement program call-for-projects
- Prepared annual operating and capital budgets; included annual cash flow for capital projects
- Received National Government Finance Officers Association award for excellence in financial reporting

- Continued employee wellness program, including lunchtime Yoga for all employees
- Represented Foothill Transit on Transportation Finance Learning Exchange (TFLEX) Board of Directors, Bus Operator Subcommittee (BOS) of LA Metro, and the regional Technical Advisory Council (TAC)

FY2018-2019 INITIATIVES

- Prepare the federally required Transit Asset Management (TAM) plan
- Implement the mobile ticketing fare program
- Update ten-year financial forecast; monitor budget progress
- Procure a new contract for an independent auditor to conduct the annual fiscal year-end audits
- Complete the farebox refurbishment project
- Issue the revised employee handbook to all employees



Department Summary

Account Number	Account Name	FY2016-2017 Actual	FY2017-2018 Budget	FY2017-2018 Estimate	FY2018-2019 Budget
5100	Salaries, Wages, and Benefits	\$ 937,118	\$ 1,356,200	\$ 1,290,000	\$ 1,392,100
5210	Audit Fees	38,660	45,000	44,000	45,000
5230	Consulting	4,309	107,000	10,000	34,000
5430	Dues and Subscriptions	2,620	3,940	3,940	6,440
5550	Travel and Meeting	53,452	70,500	70,000	81,000
5720	Other Contracted Services	19,291	127,850	85,000	146,550
5741	Fare Collection Equipment/Maintenance	12,320	13,550	12,500	13,000
5850	Office/General Supplies	74	1,200	1,000	1,200
6210	Pass Sales Commission	20,923	30,000	30,000	30,000
6260	Fare Media	14,376	24,000	17,000	24,000
Total		\$ 1,103,142	\$ 1,779,240	\$ 1,563,440	\$ 1,773,290

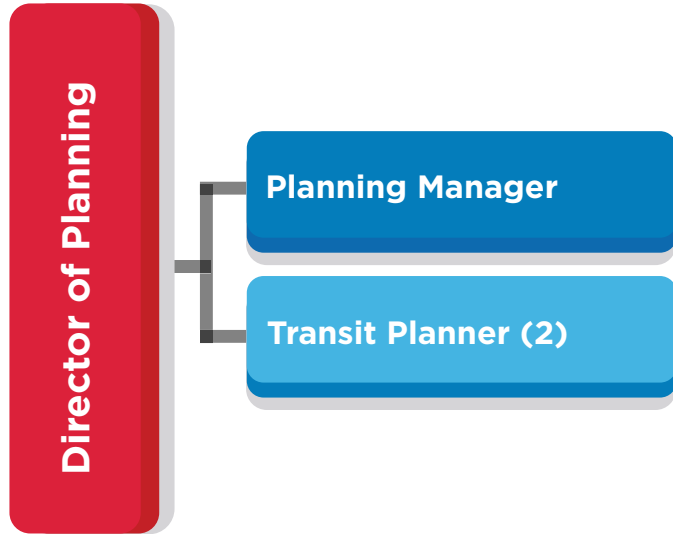
Budget Account Notes:

- **5230** Reduced fees for Human Resources study completed in 2017
- **5550** Added Tableau training
- **5720** Added Cubic data warehouse host for farebox refurbishment
- **5720** Added Tableau server
- **5720** Added recruitment dashboard
- **5720** Added temporary assistance for Human Resources system implementation



PLANNING

The Planning Department is responsible for route planning, coordination with member cities and neighboring transit systems in the design and construction of transit-related projects. The department works closely with cities to ensure that all bus stop locations are safe and ADA compliant. The department also projects service levels and budgets and monitors actual costs related to Foothill Transit’s two operating contracts.



FY2017-2018 ACCOMPLISHMENTS

- Implemented service enhancements designed to improve line productivity by adjusting frequencies to ridership demands, cancelling non-productive lines, and reinvesting the savings into other services
- Upgraded the Giro Hastus scheduling system software
- Developed the foundation for a frequent network of service by establishing select corridors throughout the service area
- Submitted Foothill Transit’s 2017 Title VI Program update to the Federal Transit Administration
- Inventoried all Foothill Transit’s existing bus stops, including amenities
- Completed installation of traffic signal priority equipment at designated intersections to improve Line 187 on-time performance

FY2018-2019 INITIATIVES

- Work with LA Metro for the Mobility on Demand (MOD) pilot that will have a location within our service area
- Evaluate the impact the traffic signal priority system has on on-time performance for Line 187
- Implement a pilot express line from the newly constructed Covina Park & Ride
- Plan and implement Foothill Transit operated lines formerly operated by the City of Duarte
- Begin the bus rapid transit corridor study using Measure M funds within our service area
- Reinvest savings from line enhancement into lines that are the backbone of the frequent network
- Procure a real time bus arrival system
- Study the viability of implementing “microtransit” in the Foothill Transit service area
- Work with LA County and member cities El Monte and Baldwin Park on the electric bus rapid transit (eBRT) along Ramona Boulevard



Department Summary

Account Number	Account Name	FY2016-2017 Actual	FY2017-2018 Budget	FY2017-2018 Estimate	FY2018-2019 Budget
5100	Salaries, Wages, and Benefits	\$ 468,318	\$ 531,500	\$ 531,500	\$ 571,000
5230	Consulting	20,141	40,000	25,000	40,000
5260	Professional/ Technical	104,538	110,000	50,000	300,000
5430	Dues and Subscriptions	3,640	5,250	1,500	5,250
5530	System Map	-	20,000	-	-
5550	Travel and Meeting	17,677	20,000	20,000	20,000
5720	Other Contracted Services	20,294	391,000	220,000	399,200
5850	Office/General Supplies	8,701	30,000	15,000	30,000
6200	Bus Book Printing	64,543	150,000	150,000	150,000
Total		\$ 707,851	\$ 1,297,750	\$ 1,013,000	\$ 1,515,450

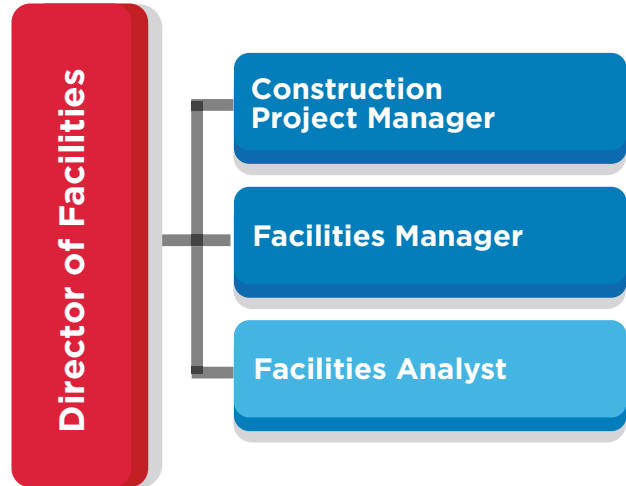
Budget Account Notes:

- **5260** Bus System Improvement Study (Measure M)
- **5720** Traffic signal priority maintenance



FACILITIES

The Facilities Department is responsible for all of Foothill Transit’s physical assets, including grounds, administrative offices, operations and maintenance facilities and parking structures. The department implements a comprehensive and strategic approach to developing, enhancing, and sustaining Foothill Transit’s physical assets. In addition, the department plays a supporting role in the agency’s bus operations through the installation and upkeep of Foothill Transit’s bus stop signage program.



FY2017-2018 ACCOMPLISHMENTS

- Completed detail design and began construction for the Covina Park & Ride and Transit Center
- Began concept designs for the West Covina Transit Center
- Installed nine electric vehicle charging stations at the Administrative Office Building
- Completed the installation of two compressed natural gas (CNG) compressors at the Arcadia Operations and Maintenance Facility
- Completed interior office renovations, concrete slab repairs, and dispatch remodel at the Pomona Operations and Maintenance Facility
- Installed a new emergency generator equipped with a particulate matter filter at the Pomona Operations and Maintenance Facility
- Began architectural and engineering design on Arcadia Operations and Maintenance employee overflow parking expansion
- Completed design and permitting for the Administrative Office Building Restroom Compliance Modernization
- Completed design and permitting of Site 1 of the Downtown Los Angeles bus layover parking

FY2018-2019 INITIATIVES

- Complete construction of the Covina Transit Center and Park & Ride Project
- Complete construction on Site 1 of the Downtown Los Angeles Layover site
- Continue with the Phase 1 environmental review and preliminary design for the Mt. SAC Transit Center
- Complete detail design and begin construction of Mt. SAC Transit Center
- Complete construction of the Restroom Compliance Modernization at the Administrative Building
- Complete the West Covina Bus Shelter replacement project on Vincent Avenue
- Complete construction of the Overflow Employee Parking Lot Project at the Arcadia Operations and Maintenance Facility
- Begin modifications for employee wellness outdoor park at the Administrative Office Building
- Complete roof and HVAC replacement at Arcadia Operations and Maintenance Facility
- Complete the removal of in-ground lifts at the Pomona and Arcadia Maintenance Facilities and installation of new protective floor coating
- Begin concept design for remodel of the Pomona Transit Store
- Develop a Facilities Transit Asset Management Plan for Arcadia and Pomona Operations and Maintenance Facilities

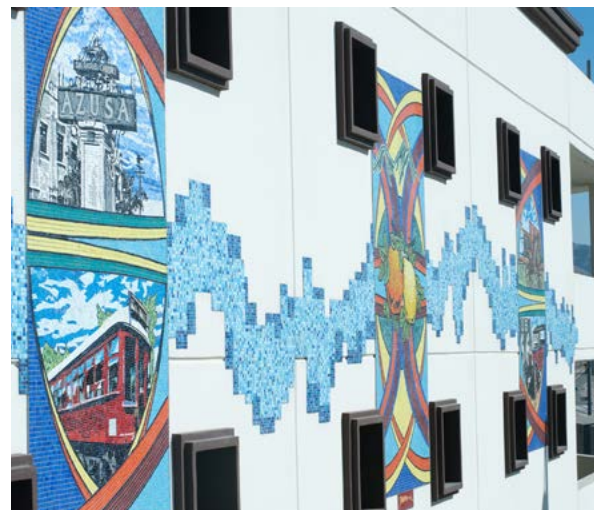


Department Summary

Account Number	Account Name	FY2016-2017 Actual	FY2017-2018 Budget	FY2017-2018 Estimate	FY2018-2019 Budget
5100	Salary, Wages, and Benefits	\$ 460,484	\$ 490,200	\$ 490,200	\$ 526,700
5151	Contracted Services - Facility	449,018	467,060	467,060	480,620
5260	Professional/ Technical	-	2,000	1,000	2,000
5420	Contract Maintenance	57,193	71,480	71,480	84,740
5430	Dues and Subscriptions/ Permits	9,233	16,000	10,000	17,000
5471	Janitorial	31,454	46,050	25,000	47,260
5550	Travel and Meeting	8,127	19,500	15,000	16,000
5710	Transit Store Lease	-	-	-	104,400
5720	Other Contracted Services	116,851	178,980	100,000	583,300
5850	Office/General Supplies	-	1,050	-	1,050
5910	Tools and Materials	9,683	24,000	24,000	29,500
5950	Repair and Maintenance Other Equipment	22,682	38,600	35,000	62,200
5991	Safety and Security	10,316	24,690	20,000	30,180
6100	Utilities	248,953	281,710	230,000	313,980
Total		\$ 1,423,994	\$ 1,661,320	\$ 1,488,740	\$ 2,298,930

Budget Account Notes:

- **5420** Landscape maintenance increased for new contractor
- **5420** New EV charger maintenance agreement at Administrative Office Building
- **5420** Covina P&R property management for retail (2 months)
- **5720** Downtown Los Angeles layover lease (Foothill Transit portion), trailer rental, and security
- **5910** Increased supplies for bus stop signs for route changes
- **5950** Moved the repair account line items from 5720 to 5950
- **5991** New annual Fire Department inspection for Administrative Building (required)
- **5991** Covina Park & Ride alarm monitoring (2 months)



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Foothill Transit

MEMBER CITIES Arcadia, Azusa, Baldwin Park, Bradbury, Claremont, Covina, Diamond Bar, Duarte, El Monte, Glendora, Industry, Irwindale, La Puente, La Verne, Monrovia, Pasadena, Pomona, San Dimas, South El Monte, Temple City, Walnut, West Covina, and Los Angeles County.

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