



**Foothill Transit**

# **ANNUAL GOVERNING BOARD MEETING**

West Covina, CA  
Tuesday, May 23, 2023





Foothill Transit

# 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, 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 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.



**Foothill Transit**

# Governing Board Meeting AGENDA

## ANNUAL GOVERNING BOARD MEETING

7:45 AM, MAY 23, 2023

Foothill Transit Administrative Office

2<sup>nd</sup> Floor Board Room

100 South Vincent Avenue

West Covina, CA 91790

1. CALL TO ORDER
2. PLEDGE OF ALLEGIANCE
3. ROLL CALL
4. CONFIRMATION OF AGENDA BY CHAIR AND CHIEF EXECUTIVE OFFICER
5. PRESENTATIONS
  - 5.1. Introduction of Foothill Transit Business Partners
  - 5.2. Contractors' Employee Recognition
  - 5.3. Kevin Parks McDonald Recognition
  - 5.4. Crossroads Inc. Presentation
6. APPROVAL OF MINUTES FOR THE GOVERNING BOARD MEETING OF OCTOBER 28, 2022

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Public Comment: Members of the public shall have the right to address the Board on any item of interest which is within the jurisdiction of the Board before or during the Board's consideration of the item. Presentation shall not exceed one minute in length. Note: ACTION MAY BE TAKEN ON ANY ITEM IDENTIFIED ON THE AGENDA.

The public may view and obtain all written information supporting this agenda provided to the board both initially and supplementary prior to the meeting by calling (626) 967-3147 extension 7204 or at the agency's offices located at 100 S. Vincent Ave., Suite 200, West Covina, CA 91790. Documents, including PowerPoint handouts, distributed to Board Members by staff or Board Members at the meeting will simultaneously be made available to the public upon request.



7:45 AM, May 23, 2023  
2nd Floor Board Room, 100 South Vincent Avenue, West Covina, CA 91790  
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7. ANNOUNCEMENT OF CLUSTER 2, CLUSTER 3, AND CLUSTER 5 ELECTION RESULTS

8. Foothill Transit Forward Service Change Recommendations

*Recommended Action: Authorize the Chief Executive Officer to implement the proposed service change recommendations.*

9. PROPOSED FISCAL YEAR 2024 BUSINESS PLAN AND BUDGET

*Recommended Action: Approve Foothill Transit's proposed Business Plan, Budget, and Performance Targets for Fiscal Year 2024.*

In accordance with the Americans with Disabilities Act of 1990, if you require a disability-related modification or accommodation to attend or participate in this meeting, including auxiliary aids or services, please contact the Executive Director's office at (626) 931-7300 extension 7204, at least 48 hours prior to the meeting.

If you require translation services, please contact the Chief Executive Officer's office at (626) 931-7300 extension 7204, at least 48 hours prior to the meeting.

Si necesita servicios de traducción, comuníquese con la oficina del Director Ejecutivo llamando al (626) 931-7300, extensión 7204, al menos 48 horas antes de la reunión.

若需要翻譯服務，請在會議前至少48小時聯絡執行長辦公室 (626) 931-7300分機7204

Nếu quý vị yêu cầu dịch vụ dịch thuật, vui lòng liên hệ với văn phòng Giám Đốc Điều Hành theo số (626) 931-7300, số máy lẻ 7204, ít nhất 48 giờ trước cuộc họp

Kung kailangan mo ng serbisyong pagsasalin, mangyaring makipag-ugnayan sa tanggapan ng Punong Ehekutibong Opisyal sa numerong (626) 931-7300 ekstensyon 7204, hindi bababa ng 48 oras bago ang pagpupulong

번역 서비스가 필요한 경우, 회의가 시작되기 최소 48시간 전에 (626) 931-7300 내선 7204번으로 최고경영자실에 연락하십시오.

通訳／翻訳サービスが必要な際は、ミーティング48時間前までに、CEO/最高経営責任者事務所までに連絡してください。CEO事務所連絡先：  
(626) 931-7300内線7204

اگر به خدمات ترجمه نیاز دارید، لطفاً دست کم 48 ساعت قبل از شروع جلسه با دفتر مدیر عامل به شماره تلفن (626) 931-7300 داخلی (626) 931-7300 تماس بگیرید

Եթե Ձեզ թարգմանչական ծառայություններ են հարկավոր, հանդիպումից առնվազն 48 ժամ առաջ զանգահարեք Գլխավոր գործադիր տնօրենի գրասենյակ (626) 931-7300 քաղաքային 7204 հեռախոսահամարով:

ប្រសិនបើលោកអ្នកត្រូវការសេវាកម្មបកប្រែភាសា សូមទាក់ទងការិយាល័យនាយកភ្នាក់ងារប្រតិបត្តិកាមន្ទរស័ព្ទលេខ (626) 931-7300 លេខភ្ជាប់បន្ត 7204, ដែលមានរយៈពេលយ៉ាងតិច 48 ម៉ោងមុនកិច្ចប្រជុំ

في حالة الحاجة لخدمات الترجمة، يرجى الاتصال بمكتب الرئيس التنفيذي على رقم الهاتف (626) 931-7300 (الرقم الداخلي 7204) وذلك قبل 48 ساعة على الأقل من الاجتماع

หากคุณต้องการบริการล่าม โปรดติดต่อสำนักงานประธานเจ้าหน้าที่บริหารที่ (626) 931-7300 ต่อ 7204 อย่างน้อย 48 ชั่วโมงก่อนการประชุม





**Foothill Transit**

**Governing Board Meeting  
AGENDA**

7:45 AM, May 23, 2023

2<sup>nd</sup> Floor Board Room, 100 South Vincent Avenue, West Covina, CA 91790

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10. CHIEF EXECUTIVE OFFICER COMMENT
11. GOVERNING BOARD MEMBER COMMENT
12. GENERAL PUBLIC COMMENT
13. ADJOURNMENT



**Foothill Transit**

**STATEMENT OF PROCEEDINGS FOR THE  
REGULAR MEETING OF THE  
FOOTHILL TRANSIT GOVERNING BOARD**

**FOOTHILL TRANSIT ADMINISTRATIVE OFFICE  
2<sup>ND</sup> FLOOR BOARD ROOM  
100 S. VINCENT AVENUE  
WEST COVINA, CALIFORNIA 91790**

**DRAFT**

**Friday, October 28, 2022  
7:45 a.m.**

1. **CALL TO ORDER**

The meeting was called to order by Chair Calaycay at 7:48 a.m.

2. **PLEDGE OF ALLEGIANCE**

The Pledge of Allegiance was led by Chair Calaycay.

3. **ROLL CALL**

Roll call was taken by Christina Lopez, Board Secretary.

Present: Member Corey Calaycay, Member Rick Crosby, Member Emmett Badar, Member Linda Freedman, Member Edward Alvarez, Member Gary Boyer, Member H. Manuel Ortiz, Member Rosario Diaz, Member Richard Barakat, Member Becky Shevlin, Member Felicia Williams, Member Fernando Vizcarra, Member Steve Tye, Member Jessica Ancona, Member Cory Moss, Member Hector Delgado, Member Sam Pedroza, Member Cynthia Sternquist

Absent: Member Victor Preciado, Member Daniel Damian, Member John King, Member Paul Cheng, Member Valerie Munoz

4. **CONFIRMATION OF AGENDA BY CHAIR AND CHIEF EXECUTIVE OFFICER**

After discussion, by Common Consent, the Chair and Chief Executive Officer confirmed the agenda as presented.

5. **REVIEW & APPROVAL OF THE MINUTES**

Approval of the minutes for the Governing Board Meeting of September 30, 2022.

Motion by Member Shevlin, second by Vice Chair Moss, the minutes for the



Regular Meeting of September 30, 2022, were approved. Motion carried 18-0.

**6. INTRODUCTION OF Foothill TRANSIT BUSINESS PARTNERS**

Laura Hendricks, Chief Executive Officer, Transdev, addressed the Governing Board.

**7. HYDROGEN FUEL CELL PROGRAM OVERVIEW**

The Governing Board received a project overview on the hydrogen fuel cell program from Foothill Transit staff and business partners. Roland Cordero, Director of Maintenance and Vehicle Technology, provided a project timeline and introduced the presenters.

Sharlane Bailey, Director of Facilities and Capital Projects, presented on the infrastructure and operation facilities upgrades, construction design, and cost and schedule. Mark Fisher, Director of Sales, New Flyer, provided an overview of zero-emission fuel cell electric transit buses. He reported on how fuel buses work, bus range, and performance. Patrick Scully, General Manager, Global Bus Market, Ballard Systems, presented on fuel cell technology. Aydin Manouchehri, CTE, reported on hydrogen properties and safety. Wally Dubno, Business Development Manager, Messer, reported on hydrogen mobility.

Staff and project business partners responded to comments and questions by members of the Governing Board regarding fueling, bus weight, supply chain issues, and replacement fuel cells.

Mike Greenspan provided one minute of Public Comment on the cancellation of the hydrogen event scheduled for October 14.

Armando Herman provided one minute of Public Comment on hydrogen.

**8. CHIEF EXECUTIVE OFFICER COMMENT**

Comments by Mr. Doran J. Barnes, Chief Executive Officer, Foothill Transit.

Mr. Barnes reported the following:

- Foothill Transit will offer free fares on Election Day.
- Completion of Mt. SAC Transit Center construction expected in spring 2023.

- Foothill Transit will be supporting a California Air Resources Board event being held in Riverside and Foothill Transit's double deck will be on display.
- Foothill Transit's double deck bus will be on display at Metro's ExpressLanes event on November 9.
- The Governing Board Meeting for December 2022 will be canceled.
- Michelle Caldwell, Director of Finance and Treasurer, has been awarded with the WTS Rosa Parks Diversity Leadership Award.
- Announced the untimely passing of El Monte Police Chief Ben Lowry.

9. **BOARD MEMBER COMMENT**

Comments by Members of the Foothill Transit Governing Board.

- Member Sternquist announced that on January 18, 2023, there will be a Mayor's Roundtable at the City of Temple City Library. Topics include public safety, transportation, and risk management.
- Member Barakat invited members to Arcadia Park on December 31, 2022, where approximately 150 vehicles built between 1903-1930 will be on display.
- Member Shevlin thanked all the presenters for their presentations on the hydrogen fuel cell project.

10. **GENERAL PUBLIC COMMENT**

Mike Greenspan provided one minute of General Public Comment

Armando Herman provided one minute of General Public Comment.

11. **ADJOURNMENT**

Adjournment for the October 28, 2022, Foothill Transit Governing Board Meeting.

There being no further business, the Foothill Transit Governing Board meeting adjourned in the memory of El Monte Police Chief Ben Lowry at 9:26 a.m.





May 23, 2023

To: Governing Board

Subject: **Foothill Transit Forward Service Change Recommendations**

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### **Recommendations**

Authorize the Chief Executive Officer to implement the proposed service change recommendations.

### **Analysis**

#### What is Foothill Transit Forward?

As a reminder:

- Foothill Transit Forward is an evaluation of Foothill Transit service to determine how best to meet the needs of existing and potential customers.
- The Foothill Transit Forward study includes a detailed review of existing service and robust community outreach.
- The study aims to create a more effective, efficient, equitable, and sustainable transit system that will get people where they need to go in the shortest time possible.
- The outcome of Foothill Transit Forward will be an updated service plan, which will guide Foothill Transit service improvements over the next five years.

Following an analysis of travel patterns, ridership, and results from online and on-board surveys, a set of service change recommendations was created. The goal of the recommendations is to increase and/or provide uniform frequencies of key routes, reduce redundancies, and change or streamline routes to match travel demands while keeping an eye on equity. The proposed recommendations are included in the final report and summarized below.

The proposed recommendations were presented to the public over a one-month period to collect feedback, and changes to the proposed recommendations were made and reflected in the final recommendations listed below for implementation. If the proposed changes are approved by



Foothill Transit’s Governing Board, then the changes will be implemented in the fall 2023 Service Change.

### **Public Meetings and Results of Public Comments**

The formal public comment period began on February 21, 2023, and concluded on April 23, 2023. To encourage public comments, Foothill Transit staff conducted virtual and in-person outreach. Staff held three virtual public workshops and eight in-person engagements held primarily at Los Angeles County libraries. A public hearing was also held on Saturday, April 15, 2023, at the Foothill Transit Administrative Office. The locations for in-person outreach were selected based on the proposed changes. In addition to workshops, customers were able to provide feedback through email, phone via Foothill Transit’s 800-RIDE-INFO, and postal mail.

The proposed changes and various workshops were advertised on Foothill Transit’s website and social media, and flyers were placed at all stops of the lines with proposed changes. The public hearing was also advertised in newspapers and Los Classificados.

The workshops, both virtual and in-person, were well attended. Approximately 80 people attended the in-person workshops with the highest number of attendees at the San Dimas Library with 25 people and the Duarte Senior Center with 40 people. The virtual workshops had 52 attendees; the highest meeting attended meeting was on Monday, April 10, 2023, with 22 people. The agency received 137 comments regarding the proposed service recommendations, with the proposed change for Line 499 receiving the most comments with 47.

### **Proposed Route Changes and Recommendations**

#### **Line 190**

The proposal for Line 190 is to extend the short trips that currently start and end at Eastland Center to run the full route from Cal Poly Pomona to El Monte Station.

#### **Recommendation**

The recommendation for Line 190 is to implement the proposed changes to extend the short trips.





**Line 194**

The proposal for Line 194 is to extend the short trips that currently start and end at Valley Boulevard and Lemon Boulevard to run the full route from Cal Poly Pomona to El Monte Station.

**Recommendation**

The recommendation for Line 194 is to implement the proposed changes to extend the short trips.

**Line 195**

The proposed change for Line 195 is to eliminate the Corporate Center Drive loop and continue along South Campus Drive due to low ridership. In conjunction with the proposed Line 291 reroute, Line 195 will be changed to serve South Garvey Avenue, East County Road, and South Towne Avenue to provide coverage for almost all stops currently served by Line 291.

**Recommendation**

The recommendation for Line 195 is to implement the proposed changes to the current routing.

**Line 272**

The proposal for Line 272 is to extend the route to serve Mountain Vista Plaza in the city of Duarte.

**Recommendation**

The recommendation for Line 272 is to implement the proposed changes to the current routing.

**Line 274**

The proposal for Line 274 is to change the northern terminus from the Baldwin Park Metrolink Station to Plaza West Covina. There is greater ridership potential and more Foothill Transit lines for transfer at West Covina. Customers in Baldwin Park can use Line 178 to travel to West Covina.

**Recommendation**

The recommendation for Line 274 is to implement the proposed changes to the current routing.



**Line 281**

The proposal for Line 281 is to keep the line on Citrus Avenue instead of going into the Covina Transit Center. This change will save 5 minutes on the southbound trip and 2 minutes on the northbound trip.

**Recommendation**

The recommendation for Line 281 is to implement the proposed changes to the current routing.

**Line 282**

The proposal for Line 282 is to cancel the line due to duplication; the only unique portion of this route is a segment on Haliburton Road, which has low ridership. Customers can currently use alternate lines to reach shared destinations and with the recommended changes to Line 194, would have more access to El Monte Transit Center. Customers along this segment are about a 5-minute walk to bus stops served by other Foothill Transit routes.

**Recommendation**

The recommendation for Line 282 is to cancel the line due to duplicative service with other Foothill Transit Lines.

**Line 286**

The proposal for Line 286 is to change the northern terminus from the Pomona Transit Center to the Mt. SAC Transit Center.

**Recommendation**

The recommendation for Line 286 is to keep the current routing and not make any changes due to better connections at the Pomona Transit Center. Foothill Transit will review this proposal in the future to determine if new travel demands warrant a routing change.

**Line 291**

The proposal for Line 291 is to change the southern terminus from an industrial area to Rancho Camino Drive, which is close to retail stores such as Target, Walmart, and Win Co.

**Recommendation**

The recommendation for Line 291 is to implement the proposed changes to the current routing.



**Line 292**

The propose change to Line 292 is to reroute the line to provide a direct connection between Pomona and Claremont. The data shows most of the ridership is between Pomona Transit Center and Arrow Highway. The modified route would also run until 7 p.m. instead of ending service at 4:45 p.m.

**Recommendation**

The recommendation for Line 292 is to implement the proposed changes to the current routing.

**Line 482**

The propose change to Line 482 is to eliminate the segment connecting to the Industry Transit Center; the segment generates few riders and adds 10 minutes of travel. The Industry Transit Center will continue to be served by Line 495.

The other change to the line is the elimination of the Corporate Center Drive loop. The segment generates few riders and the location is short walk from South Campus Drive.

**Recommendation**

The recommendation for Line 482 is to implement the proposed changes to the current routing.

**Line 486**

The proposal for Line 486 is to extend the line to the Pomona Transit Center along Holt Avenue.

**Recommendation**

The recommendation for Line 486 is to implement the proposed changes to the current routing.

**Line 487**

This new line would combine Lines 197 and 289 and provide a one-seat ride from Puente Hills Mall to Montclair. The route would also eliminate the segment low ridership segments along Fairplex Drive. Service to the Pomona Fairplex will be provided along White Avenue and will link the future La Verne Gold Line Station to the Fairplex.



**Recommendation**

The recommendation is to implement the proposed routing changes and combining of Lines 289 and 197 into one line. Based on customer feedback and a similar route name to LA Metro, an additional recommendation is to change the proposed name from Line 487 to continue with the current Foothill Transit name of Line 289.

**Line 498**

The proposed change to Line 498 is to eliminate the Industry City Hall Park and Ride due to low ridership. Customers can go to either the West Covina City Hall Park and Ride or Puente Hills Mall.

**Recommendation**

The recommendation for Line 498 is to cancel the stop at Industry City Hall Park and Ride as well as discontinue the current stop located at Vincent Boulevard and Lakes Avenue. The recommendation is to start and end the routing at West Covina City Hall Park and Ride.

**Line 499**

The proposal for Line 499 is to cancel the line due to the closing of the San Dimas Park and Ride as the result of the Gold Line (L-Line) extension project.

**Recommendation**

The recommendation for Line 499 is to start and end the route at Via Verde Park and Ride.

**Line 851**

The proposal for Line 851 is to cancel this line due to low ridership. Foothill Transit should explore the possibility of collaborating with the Glendora Shuttle to provide service.

**Recommendation**

The recommendation for Line 851 is to cancel the line.

**Line 853/854**

The proposal for Lines 853 and 854 is to combine the two lines to improve utilization and efficiency. The modified alignment will cover the highest ridership stops of both routes.





**Recommendation**

The recommendation for this proposal is to keep the current alignment of Line 853 and cancel Line 854. The segment of Line 854 where service would be cancelled is currently served by Line 482 and would continue to provide service along Diamond Bar Boulevard.

**Line 860/861**

The proposal for Lines 860 and 861 is to combine both Duarte routes into one consolidated route. The route will provide service to the city’s biggest destinations. The new route will provide faster and more direct service for existing customers while being easier to understand for new customers. Customers in residential areas north of Royal Oaks Drive may need to walk further to access service.

**Recommendation**

The recommendation is to implement the proposed routing changes to combine both lines into one line. It is important to note that if the Governing Board approves this recommendation, the city of Duarte will also need to approve the change prior to implementation because Foothill Transit operates Lines 860 and 861 on behalf of the city.

**Silver Streak**

The proposal for Silver Streak is to modify the current routing to serve a bus stop at Cal Poly Pomona. The Silver Streak will service the school during the weekdays between the hours of 7 a.m. to 7 p.m.

**Recommendation**

The recommendation is to implement the proposed routing changes to Silver Streak.

**Gold Line (L-Line) Service**

This new route will provide service from the San Dimas Gold Line station to Mt. SAC and Cal Poly Pomona.

**Recommendation**

The recommendation is to continue to review travel demand patterns with the opening of the Gold Line (L-Line) in the future.



**Schedule for Implementation**

If approved, the implementation of the approved changes will start at the fall 2023 Service Change.

Activities	Dates
Recommendations approved by the Executive Board	<b>April 25, 2023</b>
Governing Board Meeting	<b>May 23, 2023</b>
Planned Implementation	<b>Fall 2023 Service Change</b>

**Budget Impact**

Preliminary analysis shows the implemented changes to be within the budgeted revenue hours for the fiscal year.

Sincerely,

Joseph Raquel  
Director of Planning

Doran J. Barnes  
Chief Executive Officer

Attachments



Attachment A

Outreach Summary

Outreach Schedule and Locations

Date	Time	Location
<b>Tuesday, February 21, 2023</b>		Public Outreach Kick-Off
Thursday, March 02, 2023	6:00 PM - 7:00 PM	Zoom
Tuesday, March 7, 2023	6:00 AM - 8:00 AM	Industry City Hall Park and Ride
Thursday, March 9, 2023	12:00 PM - 2:00 PM	Duarte Senior Center
Tuesday, March 14, 2023	5:00 PM - 6:00 PM	Rowland Heights Library (Meeting Room)
Wednesday, March 15, 2023	5:30 PM - 6:30 PM	Sunkist Library (Meeting Room)
Wednesday, March 22, 2023	5:30 PM - 6:30 PM	San Dimas Library (Meeting Room)
Thursday, March 23, 2023	5:30 PM - 6:30 PM	Hacienda Heights Library (Meeting Room)
Wednesday, March 29, 2023	6:00 PM - 7:00 PM	Zoom
Monday, April 10, 2023	6:00 PM - 7:00 PM	Zoom
Tuesday, April 11, 2023	5:00 PM - 6:00 PM	Hispanic Chamber of Commerce-Pomona
Saturday, April 15, 2023	9:00 AM	Foothill Transit Administrative Office (Board Room)
Thursday, April 20, 2023	7:00 PM	Duarte Unified School District
Friday, April 21, 2023		Public Outreach Ends



**Outreach Summary - Continued**

Event Type	Number of Attendees
Virtual Zoom Workshops	52
In-Person Events	80

Comments Received Via	Number Received
E-mail	58
Public Comment	5
Social Media	12
800-RIDE-INFO	1
<b>Grand Total</b>	<b>76</b>

Line	Number of Comments
190	2
194	2
195	2
197	3
272	2
274	4
281	4
282	20
285	3
286	6
289	2
291	5
292	3
482	5
486	4
487	3
493	2
498	6
499	47
861	3
853/854	2
860/861	5
College Connector	1
Silver Streak	1
<b>Grand Total</b>	<b>137</b>





May 23, 2023

To: Governing Board

Subject: **Proposed Fiscal Year 2024 Business Plan and Budget**

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### **Recommendation**

Approve Foothill Transit's proposed Business Plan, Budget, and Performance Targets for Fiscal Year 2024.

### **Analysis**

The Business Plan and Budget development process provides an opportunity to review Foothill Transit's current and planned financial status in relation to goals and objectives. To facilitate this process, a draft business plan and budget have been developed which incorporates overall goals and supporting action steps. Included in the document are Fiscal Year 2023 accomplishments, an overall budget summary, and departmental budget summaries.

Despite unprecedented increases in operating costs, Foothill Transit has sufficient funding to provide a balanced budget. The proposed budget will allow us to operate full service in Fiscal Year 2024. Foothill Transit is required to submit a balanced budget and a Short Range Transit Plan (SRTTP) to the Los Angeles County Metropolitan Transportation Authority annually to be eligible to receive subsidy funds. Both documents have been incorporated into a single Business Plan and Budget document.

The Fiscal Year 2024 Business Plan and Budget document is provided as an Attachment. It was developed with the organization's mission as its central focus. The mission of Foothill Transit is to be the premier public transit provider committed to safety, courtesy, quality, responsiveness, efficiency and innovation. Supporting this mission, the primary goals of Foothill Transit are the following:

- Operate a safe transit system;
- Provide outstanding customer service;
- Operate an effective transit system; and
- Operate an efficient transit system.



Goals and performance measures tied to each of the four goals listed above have been incorporated into the plan to ensure that Foothill Transit’s resources are focused on achieving its mission. To fulfill its mission and meet its goals, Foothill Transit’s proposed Business Plan and Budget document includes detailed initiatives. Over the next year, the proposed business plan will allow Foothill Transit to advance the key agency-wide initiatives listed below:

***Fuel Cell Bus and Infrastructure Expansion***

Foothill Transit’s first 33 hydrogen fuel-cell electric buses (FCEBs) built by New Flyer Industries are now in service. Some have been deployed on Line 291 to replace the first-generation 35-foot Proterra fast-charge buses on that line, while others have replaced end-of-life compressed natural gas buses. These buses are operated out of the Pomona operations and maintenance facility.

In FY2023, the Board approved a second order of 19 hydrogen FCEBs to be built by EIDorado National, along with fueling infrastructure to be built at the Arcadia Irwindale operations and maintenance facility. As the 33 New Flyer buses will be deployed at the Pomona facility while the next order of 19 buses will be operated out of the Arcadia Irwindale operations and maintenance facility, we will be able to perform a side-by-side comparison of the vehicles. This will inform future bus purchase decisions as older compressed natural gas buses are retired.

***Zero-Emissions Double Deck Fleet Expansion***

To further our organization’s deployment of zero-emissions buses, an upcoming deployment of vehicles to replace aging CNG-powered vehicles will consist of an order of 24 double-deck coaches. The double-deck zero-emissions coaches offer far superior ride quality, are visually appealing, and will attract riders who may not otherwise consider taking public transit. This purchase will be supported by a \$7.9 million federal competitive grant.

***Facility Security Hardening***

The security surveillance and access control systems at Foothill Transit’s administrative office building and at both operations and maintenance facilities were installed when each facility was constructed, and they were last updated in 2012. That effort involved the installation of certain access control and video surveillance equipment. The security cameras, software, and hardware were updated as needed over time; however, in light of



newer and more robust technology on wireless secured security systems now available, a more robust and better-integrated system is currently being implemented. In the upcoming year, approved capital improvement and sought after grant funds will allow for a safer, more secure system that will be congruent with the recently awarded security guard services contract. New fencing, cameras, gated access control system for vehicles and pedestrian access control are being installed in the Arcadia Irwindale overflow parking facility to better secure that area.

***Foothill Transit Forward Implementation***

Foothill Transit Forward, the title for our comprehensive operational analysis (COA) examined and evaluated the Foothill Transit system to determine where improvements could be implemented to make transit operations more effective and efficient. The final report recommended changes to 23 lines that would reduce duplicative service, improve regional connections, connections to the L (Gold) Line, retail locations, and college campuses, and improve frequency and span of service on certain lines. Prior to implementation, Foothill Transit conducted public workshops and a public hearing to collect feedback and make adjustments based on the feedback regarding the changes.

***Transit Store and Facilities Maintenance Contract Procurement and Implementation***

The existing agreement with Transdev for the operation of transit store and facility maintenance services expires on August 31, 2023. There are remaining contract options available; however, a new transit services agreement is currently under procurement to incorporate needed changes to the scope of services to be provided. A contract award recommendation is anticipated at the June 27, 2023, Executive Board meeting. Contract transition activities will commence immediately thereafter to facilitate an effective transition to a new operating agreement on September 1, 2023. Upon contract implementation, staff will work with the contractor to ensure service delivery complies with the terms of the new contract.

***Cal Poly Pomona Bronco Mobility Hub and Class Pass Project***

Foothill Transit and Cal Poly Pomona are working in partnership to improve mobility on campus with key transit projects including the development of a Mobility Hub and an accompanying Class Pass program.



Annual Governing Board Meeting – 05/23/2023  
Proposed Fiscal Year 2024 Business Plan and Budget  
Page 4

A feasibility study is underway for development of the Mobility Hub, and the Class Pass program is concluding the final year of the pilot program and will soon become a permanent program at Cal Poly Pomona. The program has grown over the last two years and has become a vital resource for students on campus. The proposed Mobility Hub is currently in the feasibility study phase and is anticipated to be completed in fall 2023. The two projects will help provide a convenient transportation option for students, faculty, and staff and represent an exciting opportunity to further strengthen our close partnership with the university.

Additionally, individual department initiatives are included in each department's subsection of the Business Plan document.

### **Capital Program**

The Foothill Transit Financial Stability Policy adopted by the Board in 2016 and updated annually, requires that the capital program budget be integrated into the annual budget process. The capital budget includes all capital program activities associated with bus acquisition, bus capital improvements, facility construction, and other capital improvements such as information technology improvements. The Board approves a capital project as part of the annual budget adoption; it authorizes the schedule and total expenditures over the life of the project. There are 15 newly proposed capital projects for FY2024. The newly proposed Life of Project budgets for capital projects in FY2024 total \$5.18 million.

In addition to the 15 newly proposed capital projects, we are also requesting the Board increase the life of project budget for Project #0182, Pomona Steam Bay Lift Replacement, from \$275k to \$730k. The original budget for this project was developed in 2018 and since then, we have advanced design by assessing existing conditions and equipment replacement options with the operations and maintenance facility management team. Through the design development process, it was determined that the equipment that was assumed for replacement in the original budget was discontinued and thus an alternate was identified which would require additional concrete foundation and electrical improvements. The life of project budget of \$730k accounts for alternate equipment, additional foundation and electrical improvements, and market escalations to reflect increases in labor and equipment costs.





**Revenues**

The revenues proposed in this budget are sufficient to achieve the goals and objectives identified in the Business Plan and Budget. Revenue projections are based on the draft annual “funding marks” developed by Metro and include estimated funding allocations from Metro for Fiscal Year 2024. Included in the budgeted revenues are approved federal American Rescue Plan Act (ARPA) Additional Assistance funds.

Subsequent to the Governing Board’s adoption of the Foothill Transit 2024 Business Plan and Budget, the Foothill Transit Financial Forecast will be updated using the Governor of California’s Revised State Budget, final formula allocation procedure (FAP) funding marks received from Metro, and available local and statewide economic forecasts. Funding marks have been programmed higher than initially forecasted; however, Foothill Transit continues to forecast using a conservative approach due to the current economic conditions and uncertainty moving forward.

**Financial Impact**

Foothill Transit’s proposed FY2024 budget is balanced between revenues and expenses with an estimated \$162.1 million operating budget and a \$67.5 million capital budget, for a total budget of \$229.6 million. The Fiscal Year 2024 Business Plan and Budget targets a farebox recovery ratio of 4.8 percent as ridership has been reshaped post-pandemic.

Sincerely,

Michelle Lopes Caldwell  
Director of Finance and Treasurer

Doran J. Barnes  
Chief Executive Officer

Attachment





**Foothill Transit**

# Proposed **Business Plan & Budget**

FY2024



# Foothill Transit Leadership

## Executive Board

### Chair

Corey Calaycay  
Cluster 1 - Claremont

### Vice Chair

Cory Moss  
Cluster 4 - Industry

### Board Member

Gary Boyer  
Cluster 2 - Glendora

### Board Member

Becky Shevlin  
Cluster 3 - Monrovia

### Board Member

Cynthia Sternquist  
Cluster 5 - Los Angeles County

## Executive Board Alternates

### Cluster 1 - San Dimas

Emmett Badar

### Cluster 2 -

VACANT

### Cluster 3 - Pasadena

Felicia Williams

### Cluster 4 - La Puente

Valerie Muñoz

### Cluster 5 - County of Los Angeles

VACANT

## Governing Board

### Cluster 1

#### Claremont

Councilmember Corey Calaycay  
Alternate: Mayor Ed Reece

#### La Verne

Mayor Pro Tem Rick Crosby  
Alternate: Mayor Tim Hepburn

#### Pomona

Councilmember Victor Preciado  
Alternate: Councilmember John Nolte

#### San Dimas

Mayor Emmett Badar  
Alternate: Councilmember Ryan Vienna

#### Walnut

Councilmember Linda Freedman  
Alternate: Councilmember Eric Ching

### Cluster 2

#### Azusa

Councilmember Edward J. Alvarez  
Alternate: Mayor Pro Tem Dennis Beckwith

#### Baldwin Park

Councilmember Daniel Damian  
Alternate: Mayor Emmanuel J. Estrada

#### Covina

Mayor Pro Tem Walt Allen  
Alternate: Mayor Patricia Cortez

#### Glendora

Mayor Gary Boyer  
Alternate: Councilmember Michael Allawos

#### Irwindale

Mayor H. Manuel Ortiz  
Alternate: Mayor Pro Tem Albert Ambriz

#### West Covina

Mayor Rosario Diaz  
Alternate: Councilmember Letty Lopez-Viado

## Cluster 3

### Arcadia

Councilmember Michael Cao  
 Alternate: Councilmember Sharon Kwan

### Bradbury

Mayor Pro Tem Richard G. Barakat  
 Alternate: Councilmember Elizabeth Bruny

### Duarte

Councilmember Cesar A. Garcia  
 Alternate: Councilmember Toney Lewis

### Monrovia

Mayor Becky Shevlin  
 Alternate: VACANT

### Pasadena

Vice Mayor Felicia Williams  
 Alternate: VACANT

### Temple City

Councilmember Fernando Vizcarra  
 Alternate: Mayor William Man

## Cluster 4

### El Monte

Mayor Jessica Ancona  
 Alternate: VACANT

### Diamond Bar

Councilmember Steve Tye  
 Alternate: Mayor Andrew Chou

### Industry

Mayor Cory C. Moss  
 Alternate: Mayor Pro Tem Catherine Marucci

### La Puente

Mayor Pro Tem Valerie Muñoz  
 Alternate: Mayor Charlie Klinakis

### South El Monte

Councilmember Hector Delgado  
 Alternate: Mayor Gloria Olmos

## Cluster 5

### County of Los Angeles

Cynthia Sternquist

Dr. John P. Lloyd

VACANT

## Senior Management

### Chief Executive Officer

Doran J. Barnes

### Deputy Chief Executive Officer

LaShawn King Gillespie

### Director of Customer Service and Operations

VACANT

### Director of Maintenance and Vehicle Technology

Roland Cordero

### Director of Marketing and Communications

Felicia Friesema

### Director of Information Technology

Donald Luey

### Director of Procurement

Christopher Pieper

### Director of Government Relations

Yoko J. Igawa

### Director of Finance and Treasurer

Michelle Lopes Caldwell

### Chief of Safety and Security

John Curley

### Director of Planning

Joseph Raquel

### Director of Capital Projects and Facilities

Sharlane Bailey



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West  
Covina

da

Walnut

ente

Diamond Bar

d Heights



# Executive Summary

The COVID-19 global pandemic has left a significant impact on Foothill Transit and many other transit providers across the Country. This has given us an opportunity to reevaluate and reimagine how we deliver service to the community. Past history of performance is no longer a valuable indicator to compare with and we must move past comparisons of pre-pandemic life. Foothill Transit has reset how we evaluate our performance targets and we are moving toward a new post-pandemic standard. This business plan and budget marks the beginning of a new era for Foothill Transit.

Completion of our Foothill Transit Forward Comprehensive Operational Analysis during FY2023 provides recommendations which allow us to implement changes that will bring improved and efficient service to the community. This FY2024 Business Plan and Budget is a product of that reshaping and accommodates within an ever shifting financial and cultural landscape what challenges we can reasonably predict and adds flexibility for the ones we cannot.

Foothill Transit continues to prioritize technology improvements which will meet and exceed all required air quality standards. In FY2024, Foothill Transit will operate the largest hydrogen fuel cell fleet in the nation. In addition to the 33 new fuel cell buses that were purchased in FY2023, the capital program proposes to purchase an additional 19 hydrogen fuel cell buses and to build an additional fueling facility at the Arcadia Irwindale operating facility during FY2024.

The American Rescue Plan (ARP) Act of 2021 was passed by Congress and signed into law on March 11, 2021, and contained \$30.5 billion for public transit agencies throughout the United States. Foothill Transit received \$48 million of federal grant funds which were used to mitigate impacts from COVID-19. In addition, Foothill Transit received \$50 million of additional assistance ARPA funds to further support daily operating expenses for transit service. These funds are in addition to the CARES and CRRSA act funds which were spent in fiscal years 2021 and 2022. Examples of



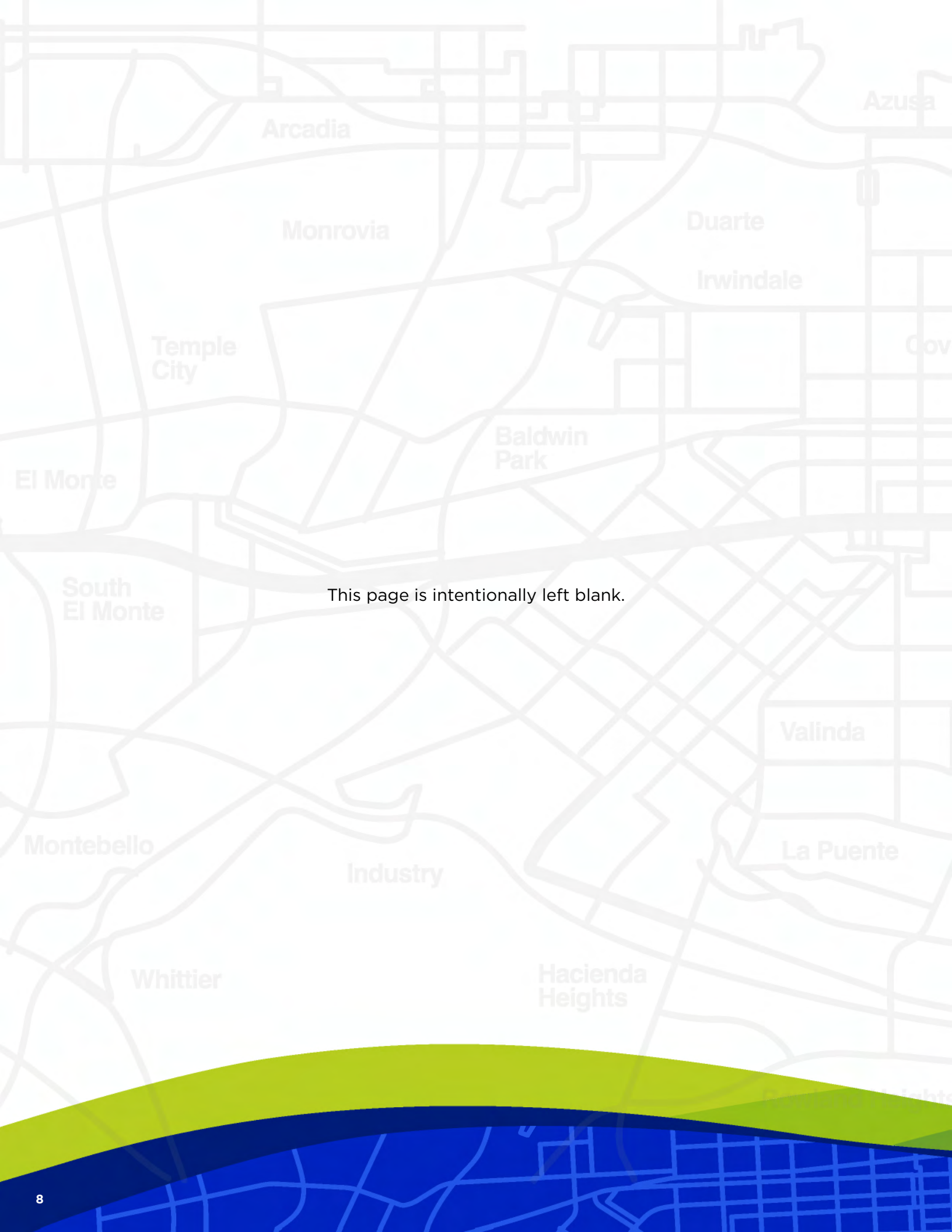




eligible uses include operating expenses and COVID-19 related procurements. Foothill Transit has programmed these revenues to pay for operating expenses to replace fare revenues and mitigate other cost increases resulting from the current economic climate.

The total agency-wide budget of \$229.6 million includes operating costs of \$162.1 million and a current capital program of \$67.5 million. The major elements of the operating budget, purchased transportation and fuel and electricity, total \$137.4 million or 85 percent of the total operating budget. The capital program includes \$239.1 million of capital projects planned to be completed in the next five years. The majority of capital funding continues to be programmed for bus replacement and supporting infrastructure as we transition to a fully zero-emission bus fleet.

Foothill Transit's top priority is always safety, which now includes a higher level of attention to public health while maintaining safe access to our communities' work centers, hospitals, and other vital services.



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## Mission

To be the premier public transit provider committed to Safety, Courtesy, Quality, Responsiveness, Efficiency, and Innovation.

## Values

### ACCOUNTABILITY

We educate, encourage, and endorse a strong culture of accountability 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.

### INCLUSION

We are committed to creating a culture that facilitates equal access to opportunity and promotes participation among our diverse and talented team members, valuing the unique perspectives that everyone brings.

### TEAM MEMBERS

Our care for each other magnifies the care we provide to our communities, so we endeavor to practice compassion, embodying the best of our humanity to one another. We are also committed to supporting the team 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 FY2022, the projected performance for FY2023, and the targeted performance goals for FY2024.

Overall System Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
Passenger Boardings	6,852,419	7,959,435	7,832,315	8,302,254
Vehicle Service Hours	794,370	878,481	778,483	876,058
Vehicle Service Miles	10,196,687	12,533,977	10,732,388	12,376,490
Fare Revenue	\$ 7,480,849	\$ 9,046,200	\$ 7,800,000	\$ 7,667,065
<b>Transit Operating Expense</b>	<b>\$ 103,413,775</b>	<b>\$ 123,153,550</b>	<b>\$ 114,068,749</b>	<b>\$ 161,290,850</b>

Goal	Indicator	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
Operate a Safe Transit System	Preventable Collisions per 100,000 miles	0.58	0.80	0.91	0.80
	Schedule Adherence	76.2%	75.0%	78.2%	78.0%
Provide Outstanding Customer Service	Average Miles Between Technical Roadcalls	12,784	14,000	10,880	12,500
	Complaints per 100,000 Boardings	44.4	38.0	49.6	38.0
Operate an Effective Transit System	Boardings per Vehicle Service Hour	8.63	9.06	10.06	9.48
	Average Weekday Boardings	21,804	25,396	25,402	26,875
Operate an Efficient Transit System	Farebox Recovery Ratio	7.2%	7.3%	6.8%	4.8%
	Average Cost per Vehicle Service Hour	\$130.18	\$140.19	\$146.53	\$184.11

# Initiatives for FY2023 and FY2024

## FY2023 Initiatives Underway or Completed

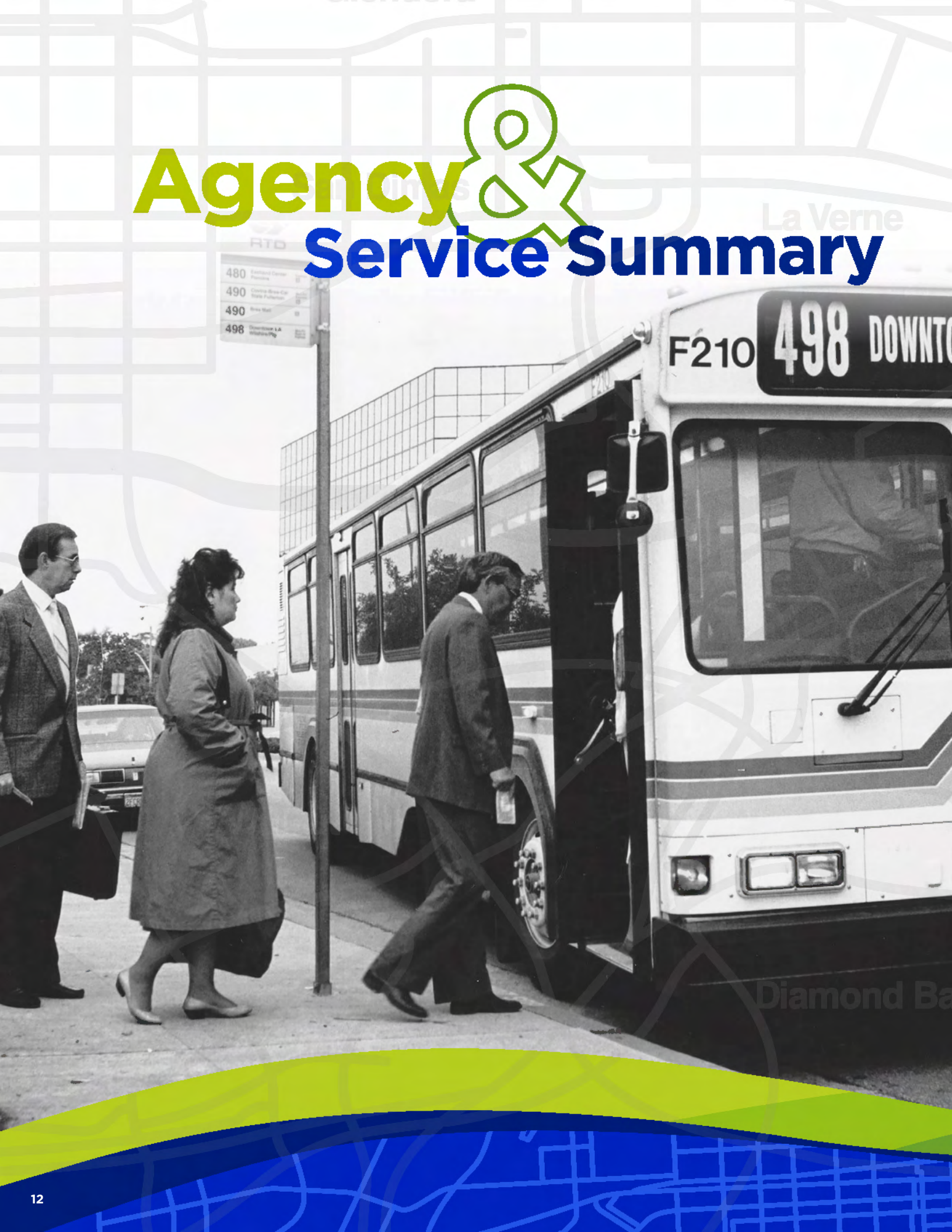
- Fuel Cell Bus and Infrastructure Implementation
- Zero-Emissions Double-Deck Fleet Expansion
- Mt. San Antonio College Transit Center
- Facility Security Hardening
- Comprehensive Operational Analysis (Foothill Transit Forward)
- Operations Contract Implementation
- Cal Poly Pomona Bronco Mobility Hub and Class Pass Project
- Legislative Advocacy

## FY2024 Initiatives

- Fuel Cell Bus and Infrastructure Expansion
- Zero-Emissions Double-Deck Fleet Expansion
- Facility Security Hardening
- Foothill Transit Forward Implementation
- Transit Store and Facilities Maintenance Contract Procurement and Implementation
- Cal Poly Pomona Bronco Mobility Hub and Class Pass Project



# Agency & Service Summary

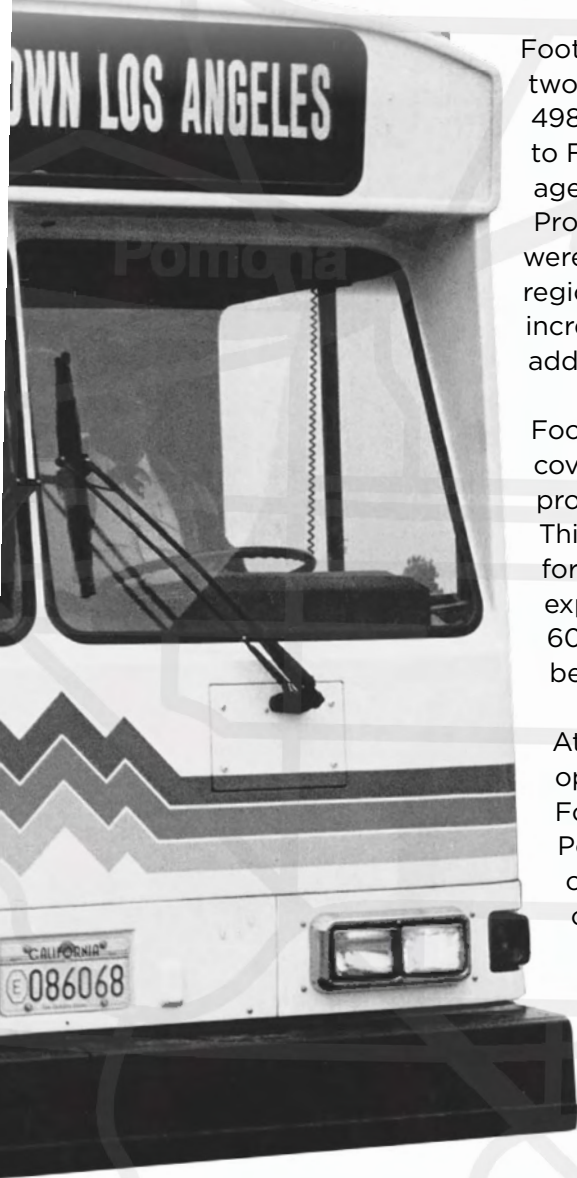


RTD  
480 Eastland Center  
Parkway  
490 Lincoln State College  
Campus Park  
490 Olive Hill  
498 Downtown LA  
Stations/Stop

F210 498 DOWNTOWN

## Agency History

Foothill Transit was created in 1987 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 quality public transportation, while reducing costs and improving local control.



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 canceled 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 additional service to connect communities.

Foothill Transit now operates 39 fixed-route local and express lines, covering over 300 square miles in eastern Los Angeles County and provides approximately 13 million rides per year (pre-pandemic). This number is up from 9.5 million at the time of Foothill Transit's formation. Unfortunately, during the 2021 and 2022 fiscal years we experienced very low ridership. Ridership is currently approximately 60 percent of pre-pandemic ridership levels, with modest increases being observed each month.

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. Construction was completed on the second agency-owned operations facility in Arcadia 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.

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.





Foothill Transit began converting its diesel-fueled fleet to compressed natural gas in 2002. Fleet conversion was completed when the final diesel-fueled bus was retired in late 2013. 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 serving the Pomona Transit Center. In July 2014, Line 291 became the first all-electric, zero emissions bus line in operation in Los Angeles County. Today our grid-powered battery-electric fleet has grown to 34 coaches, including two double-deck battery-electric coaches. This year, 33 fuel-cell electric buses replaced older CNG coaches and our oldest grid-powered battery-electric buses. A hydrogen fueling station is also being constructed at the Pomona Operations and Maintenance Facility to support the fuel cell fleet.

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/Chief Executive Officer Doran J. Barnes. Doran had previously served as Executive Director since 2003 under a management contract with Veolia Transportation (later renamed 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 installation, signage, and cleaning 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.

Foothill Transit’s 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 the electrification of 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.

In 2020, after years of planning and cooperative efforts, Foothill Transit opened its second agency-owned Park & Ride and transit center near downtown Covina. The Covina Transit Center serves as the primary regional anchor for the agency’s newest Commuter Express Line 490. In the coming years, Foothill Transit plans to complete a feasibility study regarding the construction of a state-of-the-art Mobility Hub on the Cal Poly Pomona campus. Cal Poly has also joined the group of college campuses participating in our Class Pass program. Additionally, an on-campus transit center at Mt. San Antonio College will bring unparalleled student access to transit to the school that started the Class Pass program. As our commuting and educational environment shifts in response to the global pandemic, Foothill Transit is heading into the new fiscal year with heightened awareness, focus, and flexibility.



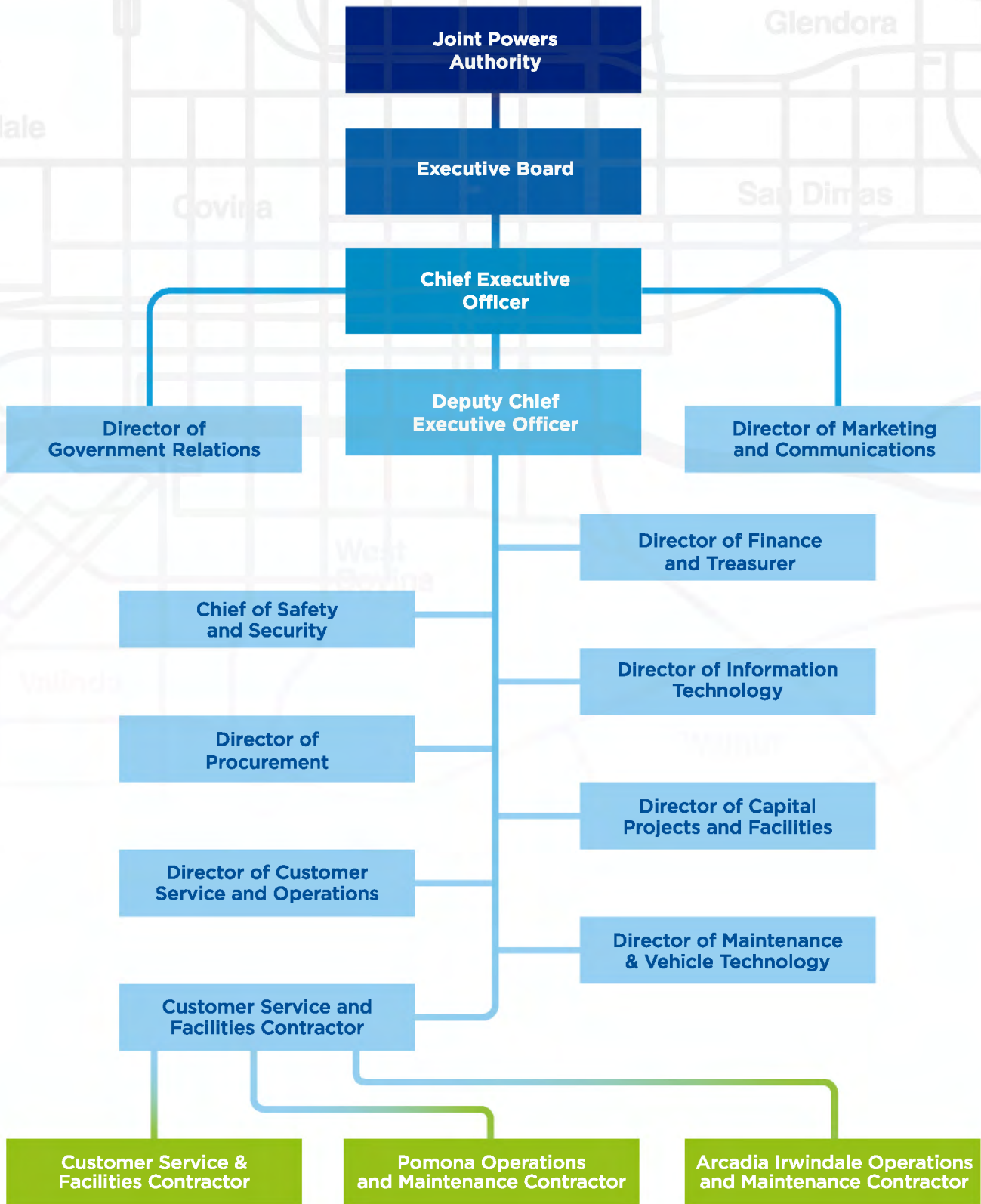
# Organization Structure

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 currently with Keolis Transit Services and Transdev.





# Foothill Transit Fleet and Facilities

 **Arcadia Irwindale Operations and Maintenance Facility**  
5640 Peck Rd., Arcadia, CA

 **Pomona Operations and Maintenance Facility**  
200 S. East End Ave., Pomona, CA

 **West Covina Administrative Office**  
100 S. Vincent Ave. Suite 200, West Covina, CA

Fleet	Quantity	Seats	Fuel
1900s	14	34	CNG
2100s	64	37	CNG
2200s	29	38	CNG
2300s	30	38	CNG
2400s	30	35	CNG
2500s	30	35	CNG
2600s	14	40	Electric
2700s	63	36	CNG
2800s	3	35	Electric
2800s	2	35	CNG
2900s	24	54	CNG
3000s	2	35	Electric
3100s	33	35	Fuel Cell
NEW	19	35	Fuel Cell

<b>Total CNG</b>	<b>286</b>
<b>Total Electric</b>	<b>19</b>
<b>Total Fuel Cell</b>	<b>52</b>
<b>TOTAL FLEET</b>	<b>357</b>







# Short-Range Transit Plan

This section includes information on service changes planned for FY2024 through FY2026.



## Foothill Transit Forward (Comprehensive Operational Analysis (COA))

Foothill Transit Forward is a study that analyzed current ridership trends and recommended routing changes to best align with new travel patterns resulting from the COVID-19 pandemic. The study aimed to redistribute service to improve transit access, equity, and sustainability, as well as explore potential transit markets within the service area.

After completing the study, Foothill Transit held ten public workshops and one public hearing to discuss the recommended routing changes in detail. Three workshops were virtual, and eight were in-person.

The recommended routing changes would positively affect the agency’s service by increasing service frequency, improving regional transit connections, and providing access to popular destinations such as retail and colleges. Foothill Transit plans to implement the recommended routing changes in the next two years.

## Line Productivity

The COVID-19 pandemic has significantly impacted ridership. As we enter the endemic phase, agencies must adjust service levels to meet the demand as customers return to work, school, and the travels of everyday life. In response, our team will look at all lines and schedules to ensure efficient and productive routes. We will apply the adopted Planning Service Standards and recommend changes to improve productivity and bring lines closer to the adopted service standards. Some examples of these changes include adjusting frequencies of non-productive lines to increase frequencies on other lines that exceed the capacity limit and possibly introducing separate Saturday and Sunday schedules to ensure appropriate service levels are provided to customers each day.

## Regional Service Improvements

The San Gabriel Valley Council of Governments (SGVCOG) is working on the San Gabriel Valley Feasibility study. The purpose of this study will be to identify feasible transit solutions that enhance communities and lives by providing a high-quality mobility project to the San Gabriel Valley—meeting the Metro Strategic Plan goals of developing and providing equitable and accessible transit services, reducing travel times, managing roadway congestion, and enhancing connections to the regional/local transit networks. Upon completion of the study, Foothill Transit will look at the recommendations in conjunction with Foothill Transit Forward to determine the best alternatives that are feasible to implement.



### **Gold Line Extension (Metro L Line) Phase 2B - Azusa to Pomona**

With the second extension of the Gold Line currently in construction, Foothill Transit will look at connections to the new Gold Line stations in Glendora, San Dimas, La Verne, and Pomona. Foothill Transit will work with the cities in station design to ensure a 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 service adjustments to meet demand.

### **Creation of Frequent Transit Network**

Frequent Transit Network Routes will be those Foothill Transit routes with the highest frequency. Route frequency will be informed by ridership and productivity. Lines 187, 188, 190, 194, 280, 291, 486, 488, and Silver Streak are Foothill Transit's most frequent and productive lines. Each of these lines has market potential to support higher service levels due to an appropriate mix of population, employment density, and connections to other local and regional services. These routes create a grid of North/South and East/West connections that traverse the Foothill Transit service area along its most heavily traveled corridors. The frequent network is also vital in enhancing the overall customer experience.



# Major Capital Projects Proposed for the Next Three Years

This section includes information on capital projects for FY2024 through FY2026.

## Buses, Infrastructure and Fleet Maintenance

### Bus Replacement

Foothill Transit will continue to replace the oldest coaches in its fleet. During FY2023, Foothill Transit received 33 hydrogen fuel cell buses. This acquisition is part of our zero-emissions program to meet the California Air Resources Board's Innovative Clean Transportation Regulation of 100% zero-emissions fleet by 2040. Additionally, Foothill Transit's Executive Board authorized the purchase of 19 more hydrogen fuel cell buses to replace 19 buses that have met the Federal Transportation Administration's useful life requirement of 12 years old and have accumulated more than 500,000 miles in service.

### Bus Fleet Heavy Maintenance

As the coaches accumulate 300,000 miles, they will undergo a heavy maintenance program that includes engine replacement and transmission overhaul 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 90 buses will undergo heavy maintenance over two fiscal years, FY2024 and FY2025.



### Hydrogen Fueling Station

In FY2023, Foothill Transit completed the construction of its first Hydrogen Fueling Infrastructure and fueling station to power its fleet of 33 hydrogen fuel cell buses. 20 of the 33 buses were deployed on line 486 to service Pomona and El Monte Station. The 13 other buses replaced early model battery-electric buses. Line 291 will be operated with hydrogen fuel cell buses instead of battery electric buses.

In order to operate an additional 19 fuel cell buses from the Arcadia/Irwindale facility, a hydrogen fueling facility will be constructed. A consultant will be hired to assist in the development, design, build and installation of two fueling stations.

The fueling station will be completed by 2025.

A temporary hydrogen fueling station will be installed at the Arcadia/Irwindale facility in anticipation of receiving 19 fuel cell buses prior to completion of a permanent hydrogen infrastructure and fueling station. Necessary hydrogen gas detection and ventilation upgrades to the Arcadia/Irwindale maintenance building will also be completed in order to repair fuel cell buses in the maintenance building.



## Facility Rehabilitation, Repair and Maintenance

### Arcadia-Irwindale HVAC and Roof Replacement

Replacement of the HVAC system including package air units and split system units original to the facility built in 2002 commenced in FY2022. In preparation of the HVAC replacement, the roof membrane material was completed in 2020. Contractors are currently working on roof curb structural support designs as they await delivery of rooftop mechanical equipment. Installation of the equipment and other roof modifications began in May 2023.



### 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 lift and replacement with a new lift for undercarriage steam cleaning. Design is currently in progress.

### Pomona Operations Facility CNG Fueling Equipment Replacement

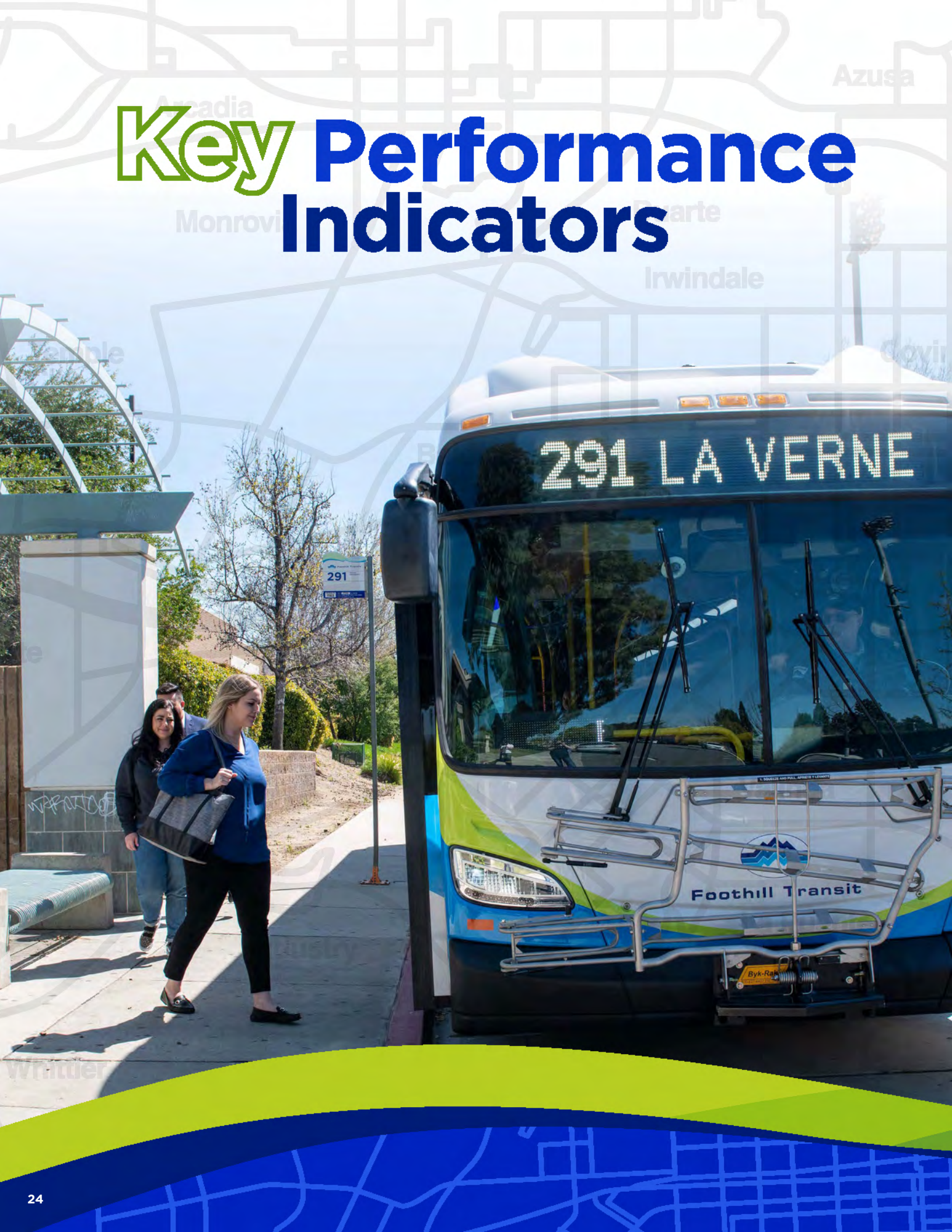
The project will replace existing CNG compressors, dispensers and associated CNG equipment at the Pomona O&M facility. While compressors are maintained and quarterly inspections are performed, the compressors are over 20 years old and will need replacement as they reach their useful life.

### Mt. San Antonio College Transit Center

Mt. San Antonio College is served by five Foothill Transit bus routes with a number of stops at the perimeter of the campus. Existing bus stops around the campus provide minimal amenities and student ridership to and from the campus is a significant segment of Foothill Transit's overall ridership. The project will consolidate existing bus stops around the campus into an on-campus 10-bay transit center with amenities to enhance the student transit experience. The project is currently under construction and is anticipated to be completed in June 2023.



# Key Performance Indicators





## Overall System Statistics

Overall System Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
Passenger Boardings	6,852,419	7,959,435	7,832,315	8,302,254
Vehicle Service Hours	794,370	878,481	778,483	876,058
Vehicle Service Miles	10,196,687	12,533,977	10,732,388	12,376,490
Fare Revenue	\$ 7,480,849	\$ 9,046,200	\$ 7,800,000	\$ 7,667,065
<b>Transit Operating Expense</b>	<b>\$ 103,413,775</b>	<b>\$ 123,153,550</b>	<b>\$ 114,068,749</b>	<b>\$ 161,290,850</b>

### Analysis

#### Passenger Boardings and Fare Revenue

Passenger boardings are projected to improve as customers return to public transit as a means of transportation. Fare revenue is projected to experience a slight decrease as customers are strategically expected to take advantage of our summer sale. In addition, Foothill Transit is also participating in the Regional GoPass program (formerly known as the Fareless Service Initiative (FSI)), which focuses on improving passenger boardings at a cost of reduction in fare revenue. With implementation of the Regional GoPass program, passengers are riding more but paying less. Foothill Transit continues to closely monitor the ridership trends and explore opportunities to restore ridership. Passenger boardings are projected to increase during FY2024 when compared to the estimate for FY2023 as a result of new service recommendations made by the Foothill Transit Forward Comprehensive Operational Analysis.

#### Vehicle Service Hours and Operating Expenses

The vehicle service hours estimate for FY2023 is projected to be below the targeted service hours due to the operation of reduced Express Service and reduced service on Lines 291, 486, and the Silver Streak. Lines 291 and 486 were restored to pre-pandemic levels at the start of May 2023 and the Silver Streak began serving the Cal Poly Pomona campus in January 2023 which helped bring the service hours closer to the target. In FY2024, Express Service will remain at current levels due to ridership demand but we are anticipating the extension of Line 486 to the Pomona Transit Center and additional service to Cal Poly Pomona during the Fall of 2023.

Operating expenses in FY2024 are projected to increase approximately 41.4 percent over the current year budget estimate to accommodate the contractually required escalations for the Pomona operations and maintenance contract, increasing CNG fuel prices, and the additional expenses needed to further support deployment of zero-emission buses.



## Goals and Performance Standards

Goal	Indicator	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
Operate a Safe Transit System	Preventable Collisions per 100,000 miles	0.58	0.80	0.91	0.80
Provide Outstanding Customer Service	Schedule Adherence	76.2%	75.0%	78.2%	78.0%
	Average Miles Between Technical Roadcalls	12,784	14,000	10,880	12,500
	Complaints per 100,000 Boardings	44.4	38.0	49.6	38.0
Operate an Effective Transit System	Boardings per Vehicle Service Hour	8.63	9.06	10.06	9.48
	Average Weekday Boardings	21,804	25,396	25,402	26,875
Operate an Efficient Transit System	Farebox Recovery Ratio	7.2%	7.3%	6.8%	4.8%
	Average Cost per Vehicle Service Hour	\$130.18	\$140.19	\$146.53	\$184.11

Performance indicators are established annually based on projections of total vehicle service hours, total vehicle miles, 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 on the following pages.

### Analysis

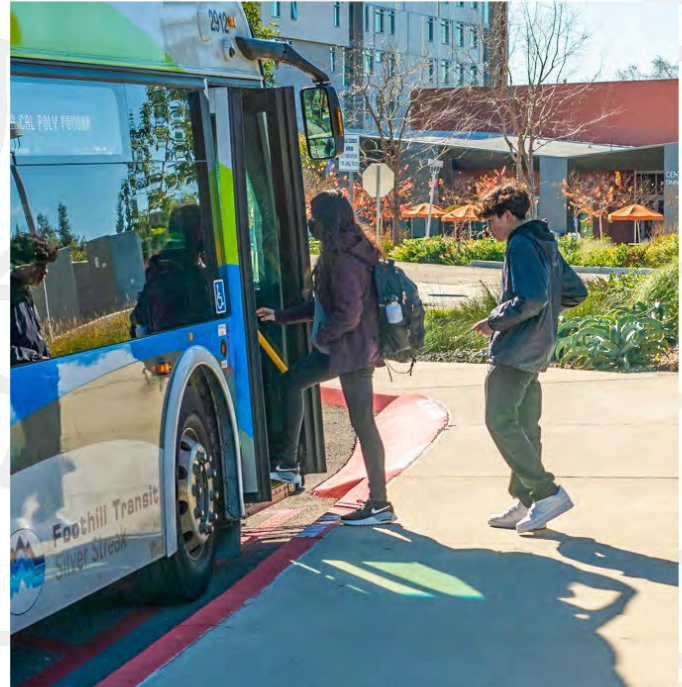
#### Preventable Collisions per 100,000 Miles

Foothill Transit's first priority is safety. Foothill Transit is projected to end FY2023 at 0.91 preventable vehicle collisions per 100,000 miles, which is more than the annual target of 0.80. Preventable vehicle collisions include any preventable collision that has occurred on the road whether the bus is in or out of revenue service; preventable collisions that occur off-street at transit centers or bus stations are also included. While there was a significant increase in preventable vehicle collisions in September, performance has shown measurable improvement in recent months. In addition, the majority of the preventable collisions on the road in FY2023 resulted in coaches making contact with fixed objects. Safety teams meet on a monthly basis to discuss collision trends and are actively involved in the development of safety action plans which involve operator training, coaching, and other activities as appropriate to help mitigate these types of collisions.

The target for preventable vehicle collisions per 100,000 miles for FY2024 will remain the same at 0.80. This rigorous target is set to ensure a continued focus on safety while acknowledging the high level of traffic congestion, road construction, and reduced lane widths in the Los Angeles basin.

**Schedule Adherence**

Through the first eight months of FY2023, Foothill Transit was able to achieve a monthly on-time performance of over 75 percent. Operations teams continue to monitor the SMARTBus system in real-time to ensure the bus service runs in accordance with the schedule. Projected on-time performance for FY2023 is 78.2 percent, which is above the annual target of 75 percent. In relation to schedule adherence, verifying the on-time performance (OTP) data continues to be a priority for Foothill Transit. This includes evaluating GPS positioning of each time point to accurately reflect the bus arrivals and departures.



The FY2024 target for schedule adherence will increase to 78 percent. With detailed OTP data readily available from the CAD/AVL system, we continue to effectively monitor low performing routes, analyze the impacts of construction and traffic flow, and work with both operations and maintenance contractors to identify areas of improvement.

**Average Miles between Technical Roadcalls**

In FY2023, Foothill Transit is projected to average 10,880 miles between technical roadcalls, below the performance target of 14,000 miles. This particular measure tracks any mechanical breakdown that occurs, whether a bus is in revenue service or not.

The target for average miles between technical roadcalls for FY2024 will decrease to 12,500 miles.

**Complaints per 100,000 Boardings**

The agency is projected to receive approximately 49.6 complaints per 100,000 boardings at the end of this current fiscal year, which is higher than the goal of 38 complaints per 100,000 boardings. So far in FY2023, Foothill Transit has received significantly more total number of complaints in comparison to the same period in FY2022. This is primarily attributed to the high number of schedule adherence related complaints received in FY2023, due to missed service. Our transit service contractors continue to experience operator staffing shortages and call-offs and as a result of this, there have been many efforts implemented that focus on recruitment and retention.

The target for FY2024 will remain the same at 38 complaints per 100,000 boardings.





### **Boardings per Vehicle Service Hour**

Boardings per service hour for FY2023 is estimated at 10.06, which is higher than the target of 9.06 boardings per vehicle service hour. This is a result of both an increase in ridership levels and a decrease in operated service hours due to operator shortages, which is currently known to be an industry challenge.

The FY2024 boardings per vehicle service hour target is proposed at 9.48. This new target of 9.48 anticipates an increase in operated service hours and a gradual increase in ridership, as we continue to explore opportunities to grow ridership.

### **Average Weekday Boardings**

In FY2023, Foothill Transit carried an estimated average of 25,402 boardings per weekday. This is slightly above the target of 25,396 average weekday boardings.

In FY2024, average weekday boardings are projected to increase as a result of evolving travel demands and customers returning to public transit, with a proposed target of 26,875 average weekday boardings.

### **Farebox Recovery Ratio**

Farebox recovery ratio has historically been one of the two indicators used to measure efficiency by evaluating total fare revenue as a percentage of total operating expenses. Since the dramatic ridership decrease and fare revenue loss subsequent to the pandemic, farebox recovery ratio is no longer a reliable key performance indicator. The FY2024 farebox recovery ratio target of 4.8% percent reflects a decrease in fare revenues and increasing contractual costs related to purchased transportation.

### **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 target for FY2024 is \$184.11. This represents a 25.6 percent increase compared to the current year estimate, resulting from a significant increase in total operating expenses driven by purchased transportation and fuel costs.



Monrovia

Duarte

Irwindale

Covina

Baldwin  
Park

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Valinda

Industry

La Puente

Upland

# Foothill Transit Initiatives

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San Dimas





# FY2023 Agency Initiatives Underway or Completed



## Fuel Cell Bus and Infrastructure Implementation

Battery electric buses have demonstrated range limitations and demanding charging requirements. In addition, charging infrastructure for a fully electrified bus fleet would be costly, involve complicated charging logistics, and require a larger fleet size. Data suggests that Fuel Cell buses have ranges that are comparable to conventional CNG buses allowing a one-to-one bus replacement with no adverse impacts on current operational activities. Foothill Transit applied for and received a \$5 million Transit and Intercity Rail Capital Program (TIRCP) grant specifically to fund the electrification of Line 486 with 20 zero-emission buses. Line 486 operates between Pomona and El Monte Station traveling mainly on busy local streets, the perfect conditions under which to demonstrate the capabilities of a fuel cell bus.

Foothill Transit received 33 brand new Hydrogen Fuel Cell buses built by New Flyer. Twenty of the 33 buses will be operated on line 486 that runs from Pomona Transit Center to El Monte Bus Station. The additional 13 fuel cell buses will replace the 13 retired Proterra early model fast-charge battery-electric buses that operated on Line 291 in the cities of Pomona and La Verne. While construction of the permanent fueling infrastructure was underway, an interim temporary fueling solution from Air Liquide was installed at the Pomona yard to fuel delivered fuel cell buses. Another temporary source of hydrogen fuel was at a Shell hydrogen filling station located at the Ontario Truck Stop just south of the 10 freeway. Construction of the permanent hydrogen fueling infrastructure was substantially completed on March 24, 2023, and commissioning of the fueling station occurred on April 7, 2023. Full deployment of the 33 fuel cell buses commenced after successful commissioning.



### **Mt. San Antonio College Transit Center**

Construction of the Transit Center on campus continues to move forward. Mt. SAC is one of the largest trip generators in Foothill Transit's system and a limited number of on-street bus stops currently serve the campus. Foothill Transit applied for and received a federal grant for the construction of this transit center, which will include ten transit bays with covered bus shelters for customers.

The Transit Center construction commenced in July 2021 and Mt. SAC is simultaneously constructing a pedestrian bridge over the Transit Center. The new parking structure built by Mt SAC is complete and will be connected to the campus Miracle Mile by way of the new pedestrian bridge. New elevators and a stairway, both of which will be built by Mt SAC, will provide access to the Transit Center. Coordination activities to ensure the successful completion of both projects is significant as the foundation of several of the supporting structures for the pedestrian bridge are within the transit center footprint. Completion is slated for June 2023.



### **Zero-Emissions Double Deck Fleet Expansion**

The double-deck zero-emissions coaches offer superior ride quality, are visually appealing, and include sustainability and physical distancing benefits that will attract riders who may not otherwise consider taking public transit. Alexander Dennis, the bus builder, redesigned the battery pack and axle drive system to extend the bus range to at least 300 miles and improve the drive system. To meet Buy America requirements, Alexander Dennis is looking for a manufacturing facility in the U.S. The plan is to have a pilot bus by fiscal year 2025.

### **Facility Security Hardening**

The security surveillance and access control systems at Foothill Transit's administrative office building and at both operations and maintenance facilities were installed when each facility was constructed, and they were last updated in 2012. That effort involved the installation of certain access control and video surveillance equipment. The security cameras, software, and hardware were updated as needed over time, however, in light of newer and more robust technology on wireless secured security systems now available, a more robust and better integrated system is currently being implemented. In the upcoming year, approved capital improvement and sought after grant funds will allow for a more secure and safer system that will be congruent with the recently awarded security guard services contract. New fencing, cameras, and a gated access control system are being installed in the Arcadia Irwindale overflow parking facility to better secure that area.

### **Comprehensive Operational Analysis (Foothill Transit Forward)**

Foothill Transit Forward is a comprehensive operational analysis (COA) study that evaluated Foothill Transit's service and provided recommendations aimed to improve transit service by making it more equitable and efficient. After two years of analysis and public outreach, the consultant team completed Foothill Transit Forward in January 2023. The recommendations that resulted from Foothill Transit Forward were presented at multiple in-person and virtual public workshops and a public hearing to gather input from customers and constituents. After collecting all the feedback received, the recommendations were evaluated once more to incorporate customer suggestions where possible. The revised recommendations will be implemented into service within the next two years.

### Operations Contract Implementation

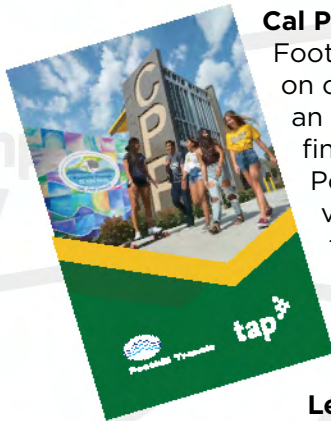
The agreement with Transdev for the operation of transit services at our Arcadia Irwindale operating facility was set to expire on June 30, 2022. With authorization by the Executive Board, this contract was extended through July 30, 2022 to facilitate the competitive procurement process. At the conclusion of the process, the Board authorized a new contract award to Transdev Service in May 2022. Contract transition activities commenced immediately and the transition to a new operating agreement went into effect on July 31, 2022.



The existing agreement with Keolis for the operation of transit services at our Pomona operating facility was mutually terminated by Foothill Transit and Keolis. With authorization by the Executive Board, Foothill Transit solicited a competitive request for proposals (RFP). At the conclusion of the process, the Board authorized a new contract award to Keolis at the February 28, 2023 Executive Board meeting. Contract transition activities commenced immediately and the new operating agreement went into effect on April 30, 2023.

### Cal Poly Pomona Bronco Mobility Hub and Class Pass Project

Foothill Transit and Cal Poly Pomona are working in partnership to improve mobility on campus with key transit projects including the development of a Mobility Hub and an accompanying Class Pass program. The Class Pass program is concluding the final year of the pilot program and will soon become a permanent program at Cal Poly Pomona. The program has grown over the last two years and has become a vital resource for students on campus. The proposed Mobility Hub is currently in the feasibility study phase and is anticipated to be complete Fall 2023. The two projects will help provide a convenient transportation option for students, faculty, and staff and represent an exciting opportunity to further strengthen our close partnership with the university.



### Legislative Advocacy

We will continue to maintain and nurture the relationships we have built with Foothill Transit's federal and state delegation, Los Angeles County Supervisors, and local city representatives. The relationships we have built with federal, state, county, regional, and local governmental organizations and agencies will continue to be cultivated, such as with the Department of Transportation, Federal Transit Administration, California State Transportation Agency, California Transportation Commission, California Air Resources Board, California Public Utilities Commission, San Gabriel Valley Council of Governments, and others. We will also continue to maximize our participation in transit associations and regional business associations to further advocate for legislation and policies that advance regional mobility, Foothill Transit's operations, and zero-emissions fleet expansion.





# FY2024 Initiatives

## Fuel Cell Bus and Infrastructure Expansion

Foothill Transit's first 33 hydrogen fuel-cell electric buses (FCEBs) built by New Flyer Industries are now in service. Some have been deployed on Line 291 to replace the first-generation 35-foot Proterra fast-charge buses on that line, while others have replaced end-of-life compressed natural gas buses. These buses are operated out of our Pomona operations and maintenance facility.



In FY2023, the Board approved a second order of 19 hydrogen FCEBs to be built by EIDorado National, along with fueling infrastructure to be built at the Arcadia Irwindale Operations and Maintenance Facility. As the 33 New Flyer buses will be deployed at our Pomona facility while the next order of 19 buses will be operated out of our Arcadia Irwindale operations and maintenance facility, we will be able to perform a side-by-side comparison of the vehicles. This will inform future bus purchase decisions as older compressed natural gas buses are retired.

## Zero-Emissions Double-Deck Fleet Expansion

To further our organization's deployment of zero-emissions buses, an upcoming deployment of vehicles to replace aging CNG-powered vehicles will consist of an order of 24 double-deck coaches. The double-deck zero-emissions coaches offer far superior ride quality, are visually appealing, and will attract riders who may not otherwise consider taking public transit. This purchase will be supported by a \$7.9 million federal competitive grant.

## Facility Security Hardening

The security surveillance and access control systems at Foothill Transit's administrative office building and at both operations and maintenance facilities were installed when each facility was constructed, and they were last updated in 2012. That effort involved the installation of certain access control and video surveillance equipment. The security cameras, software, and hardware were updated as needed over time, however, in light of newer and more robust technology on wireless secured security systems now available, a more robust and better integrated system is currently being implemented. In the upcoming year, approved capital improvement and sought after grant funds will allow for a safer, more secure system that will be congruent with the recently awarded security guard services contract. New fencing, cameras, gated access control system for vehicles and pedestrian access control are being installed in the Arcadia Irwindale overflow parking facility to better secure that area.





### **Foothill Transit Forward Implementation**

Foothill Transit Forward, the title for our comprehensive operational analysis (COA) examined and evaluated the Foothill Transit system to determine where improvements could be implemented to make transit operations more effective and efficient. The final report recommended changes to 23 lines that would reduce duplicative service, improve regional connections, connections to the L (Gold) Line, retail locations, and college campuses, and improve frequency and span of service on certain lines. Prior to implementation, Foothill Transit will conduct public workshops and a public hearing to collect feedback and make adjustments based on the feedback regarding the changes.

### **Transit Store and Facilities Maintenance Contract Procurement and Implementation**

The existing agreement with Transdev for the operation of transit store and facility maintenance services expires on August 31, 2023. There are remaining contract options available, however a new transit services agreement is currently under procurement to incorporate needed changes to the scope of services to be provided. A contract award recommendation is anticipated at the June 27, 2023 Executive Board meeting. Contract transition activities will commence immediately thereafter to facilitate an effective transition to a new operating agreement on September 1, 2023. Upon contract implementation, staff will work with the contractor to ensure service delivery complies with the terms of the new contract.

### **Cal Poly Pomona Bronco Mobility Hub and Class Pass Project**

Foothill Transit and Cal Poly Pomona are working in partnership to improve mobility on campus with key transit projects including the development of a Mobility Hub and an accompanying Class Pass program. A feasibility study is underway for development of the Mobility Hub, and the Class Pass program is concluding the final year of the pilot program and will soon become a permanent program at Cal Poly Pomona. The program has grown over the last two years and has become a vital resource for students on campus. The proposed Mobility Hub is currently in the feasibility study phase and is anticipated to be completed this Fall. The two projects will help provide a convenient transportation option for students, faculty, and staff and represent an exciting opportunity to further strengthen our close partnership with the university.





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# Funding

# Sources

Vina

San Dimas



**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; 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 gasses by reducing congestion and vehicle miles traveled throughout California.

## Federal Resources

### **American Rescue Plan Act (ARPA)**

The American Rescue Plan Act of 2021 (ARPA) was signed into law on March 11, 2021. The bill includes \$30.5 billion which will be used to support the nation's public transportation systems as they continue to respond to the COVID-19 pandemic. The supplemental funding will be provided at 100-percent federal share, with no local match required.

### **American Rescue Plan (ARP) Additional Assistance**

The Federal Transit Administration made \$2.2 billion of discretionary grant funding available

for transit systems demonstrating additional pandemic-associated needs. The additional assistance was awarded to transit systems demonstrating the need to cover operating expenses related to maintaining day-to-day operations, cleaning and sanitization, combating the spread of pathogens on transit systems and maintaining critical staffing levels.

**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.

**Non-Subsidy Resources**

**Auxiliary Revenue**

Foothill Transit operates a park and ride shuttle service for the Rose Bowl. These special services revenues are used for operating the special services.



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# Budget Summary

San Dimas

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Wilmington

Walnut





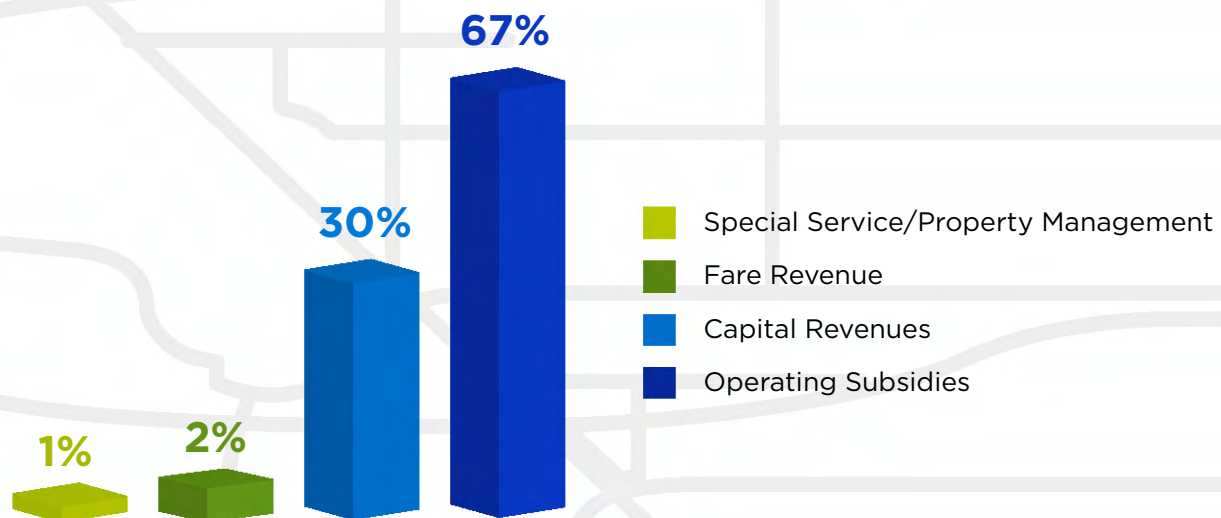
# Budget Summary

## Funding Assumptions

- Farebox revenues will decrease due to growing participation in reduced fare programs
- Capital Revenues include federal formula and successfully awarded competitive grants
- ARP Act additional assistance funds will assist to fund operating expenses

## FY2024 Budget Revenues

	FY2023 Budget	FY2024 Budget
<b>Operating and Other Revenues</b>		
Fare Revenue	\$ 9,046,200	\$ 7,667,065
Operating Subsidies	114,107,350	153,623,785
Property Management	464,500	464,500
Special Services	320,000	320,000
<b>Total Operating &amp; Other Revenues</b>	<b>\$ 123,938,050</b>	<b>\$ 162,075,350</b>
<b>Capital Revenues</b>		
<b>Total Capital Revenues</b>	<b>\$ 89,775,380</b>	<b>\$ 67,478,891</b>
<b>Total Budgeted Revenues</b>	<b>\$ 213,713,430</b>	<b>\$ 229,554,241</b>

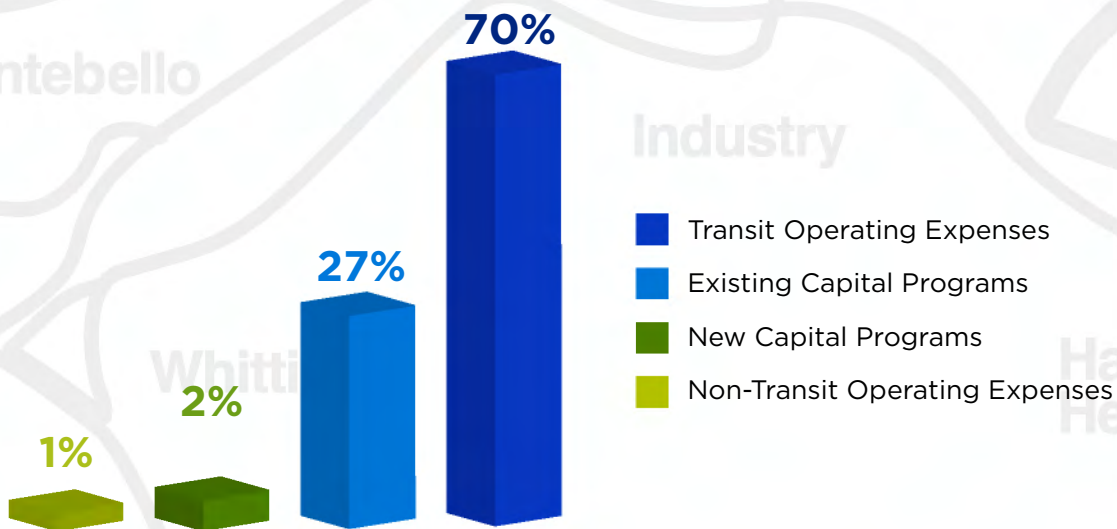


## Expenditure Assumptions

- Transit operating expenses increased by 31 percent over prior year budget
- Continue fleet replacements for 19 CNG buses
- Complete heavy maintenance on CNG buses; this includes heavy maintenance and transmission overhaul
- Continue facility improvements at both operations and maintenance facilities and the administration office building

## FY2024 Budget Expenditures

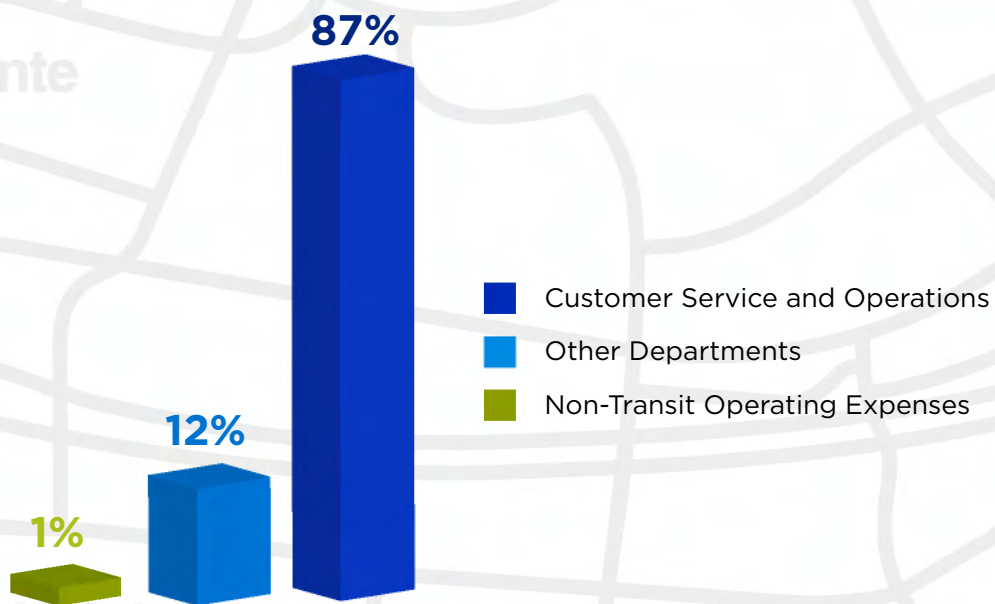
	FY2023 Budget	FY2024 Budget
<b>Operating &amp; Other Expenses</b>		
Transit Operating Expenses	\$ 123,153,550	\$ 161,290,850
Non-Transit Operating Expenses	784,500	784,500
<b>Total Operating &amp; Other Expenses</b>	<b>\$ 123,938,050</b>	<b>\$ 162,075,350</b>
<b>Capital Expenditures</b>		
New Capital Programs	\$ 7,540,000	\$ 5,082,000
Existing Capital Programs	82,235,380	62,396,891
<b>Total Capital</b>	<b>\$ 89,775,380</b>	<b>\$ 67,478,891</b>
<b>Total Budgeted Expenditures</b>	<b>\$ 213,713,430</b>	<b>\$ 229,554,241</b>





## FY2024 Operating Expenses by Department

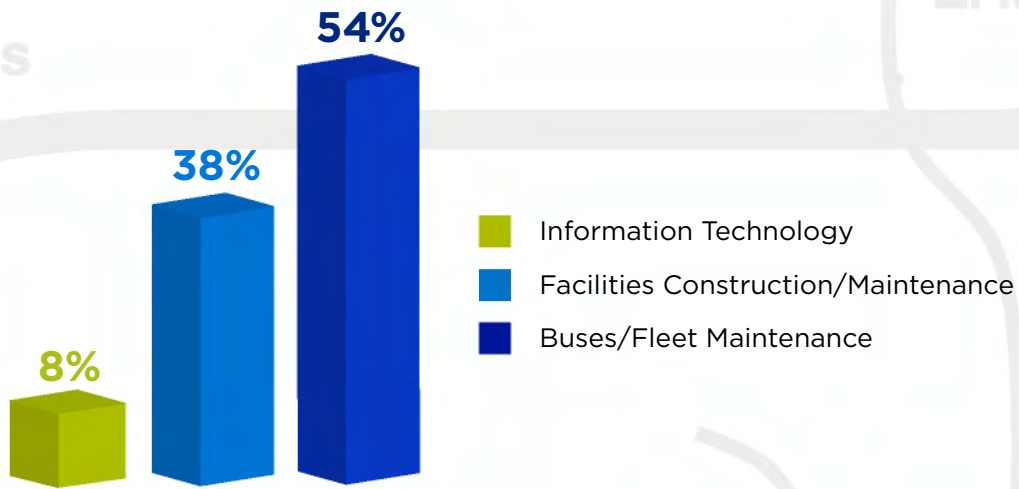
	FY2023 Budget	FY2024 Budget
<b>Transit Operating Expenses</b>		
Customer Service & Operations	\$ 105,343,720	\$ 140,707,520
Maintenance & Vehicle Technology	1,324,030	1,214,970
Marketing & Communications	2,396,200	2,483,620
Information Technology	2,509,030	2,831,490
Administration	2,085,120	2,279,410
Procurement	942,270	1,070,000
Government Relations	795,670	787,680
Finance	2,094,780	2,322,230
Safety and Security	1,917,190	3,681,700
Planning	1,647,470	1,578,470
Facilities	2,098,070	2,333,760
<b>Total Transit Operating Expenses</b>	<b>\$ 123,153,550</b>	<b>\$ 161,290,850</b>
<b>Non-Transit Operating Expenses</b>		
Property Management	\$ 464,500	\$ 464,500
Special Services	320,000	320,000
<b>Total Non-Transit Operating Expense</b>	<b>\$ 784,500</b>	<b>\$ 784,500</b>
<b>Total Operating Expenses</b>	<b>\$ 123,938,050</b>	<b>\$ 162,075,350</b>



## FY2024 Capital Summary

	FY2023 Budget	FY2024 Budget
<b>New Capital Programs</b>		
Buses/Fleet Maintenance	\$ 565,000	\$ 110,000
Facilities Construction/Maintenance	6,000,000	3,970,000
Information Technology	975,000	1,002,000
<b>Total New Capital Programs</b>	<b>\$ 7,540,000</b>	<b>\$ 5,082,000</b>
<b>Existing Capital Programs</b>		
Buses/Fleet Maintenance	\$ 55,446,500	\$ 36,435,000
Facilities Construction/Maintenance	22,502,380	21,291,641
Information Technology	4,286,500	4,670,250
<b>Total Existing Capital Programs</b>	<b>\$ 82,235,380</b>	<b>\$ 62,396,891</b>
<b>Total Capital</b>	<b>\$ 89,775,380</b>	<b>\$ 67,478,891</b>

Los Angeles



El Monte

South El Monte

Montebello





Arcadia

Monrovia

Duarte

Irwindale

Temple City

Baldwin Park

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Valinda

Industry

La Puente



Arcadia

Monrovia

Duarte

# Capital Budget





# Capital Program

The currently proposed capital projects, with total life-of-project budgets of \$239.1 million, include \$5.2 million of new projects. Each project includes the life-of-project budget, estimated expenditures through FY2023, and the balance of expenditures for future years.

## New Capital Projects for FY2024

### Buses/Fleet Maintenance:

**0259 - Non-Revenue Vehicle Replacement - FY2024** - This project is for the replacement of retiring non-revenue vehicles in our fleet.

**0258 - Bus Reporting Tablets** - This project will provide tablets to the contractors for entering repair orders into RTA systems via Connixt software systems. This will enable the Foothill Transit maintenance and vehicle technology department to issue reports on fleet maintenance using data recorded in RTA.

### Facilities Construction/Maintenance:

**0268 - Arcadia Gas Detection and Fire Alarm Upgrades** - This project will upgrade the existing gas detection system controllers for hydrogen fuel and CNG buses, gas detection devices, and exhaust fans for the maintenance building at Arcadia/Irwindale.

**0267 - Charging Equipment & Infrastructure at O&M Facilities** - This project consists of design, permitting, and installation of electrical infrastructure as required for the deployment of non-revenue fleet electric vehicle charger equipment at the Pomona and Arcadia/Irwindale yards.

**0266 - Emergency Operations Center - Phase II** - This project will remodel the Arcadia/Irwindale warehouse to support technology and office supplies for Foothill Transit's Emergency Operations Center.

**0265 - Facilities Capital Contingency FY2024** - This project is an emergency project for unplanned facility repairs throughout the year.

**0264 - Arcadia O&M Concrete Slab Replacement** - This project will remove and replace concrete slabs near the bush wash exit to repair subgrade and reinforce new concrete to prevent damage that currently exists.

**0263 - Administration Kitchenette Refresh** - This project is for design and replacement of kitchen counter surfaces, plumbing fixtures, and select cabinetry for Foothill Transit kitchenettes.



## Facilities Construction/Maintenance (Continued):

**0262 - Pomona O&M Asphalt Repairs** - This project will repair the asphalt in the employee parking lot to repair damaged asphalt, cracks, oil saturated patches, seal coating, and re-striping.

**0261 - Administration Guard Shed Replacement** - This project will replace the existing guard shack with a new shed, lighting, and camera technology.

**0260 - Operations Facilities Furniture** - This project will replace office furniture at both Foothill Transit operations and maintenance facilities.

## Information Technology:

**0272 - Scheduling Software Upgrade** - This project will upgrade the existing Giro Hastus software.

**0271 - IT Capital Contingency FY2024** - This project is an emergency project for unplanned IT repairs and replacements throughout the year.

**0270 - Yards Network Switches Upgrade** - This project will replace the switches that are reaching end of life and will provide additional capacity for the wireless upgrade project.

**0269 - Yards 5G Proof of Concept** - This project is for a proof of concept to install 5G access points and increase wireless throughput for the two operations and maintenance facilities.

# Capital Program

Project #	Project Name	LOP Budget	Estimated Expenditures through FY2023	FY2024 Budget	FY2025+
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## Buses/Fleet Maintenance:

0259	Non-Revenue Vehicle Replacement - FY2024 (NEW)	\$ 200,000	\$ -	\$ 100,000	\$ 100,000
0258	Bus Reporting Tablets (NEW)	10,000	-	10,000	-
0243	Zero-Emission Double Deck Buses	36,000,000	-	-	36,000,000
0242	Zero-Emission Infrastructure	8,000,000	-	-	8,000,000
0241	Fuel Cell Bus Telematics	45,000	-	45,000	-
0229	1700s and 1800s Bus Replacement	32,000,000	-	32,000,000	-
0227	Fuel Monitoring System	340,000	-	340,000	-
0167	Fleet Heavy Maintenance - 2	22,010,000	4,800,000	2,400,000	14,810,000
0124	Fare Collection System	8,200,000	5,000,000	1,600,000	1,600,000
0094	Replacement Facility Trucks	250,000	200,000	50,000	-
<b>Buses/Fleet Maintenance Total</b>		<b>\$107,055,000</b>	<b>\$ 10,000,000</b>	<b>\$ 36,545,000</b>	<b>\$ 60,510,000</b>

## Facilities Construction/Maintenance:

0268	Arcadia Gas Detection and Fire Alarm Upgrades (NEW)	\$ 1,700,000	\$ -	\$1,700,000	\$ -
0267	Charging Equipment & Infrastructure at O&M Facilities (NEW)	870,000	-	870,000	-
0266	Emergency Operations Center - Phase II (NEW)	500,000	-	500,000	-
0265	Facilities Capital Contingency FY2024 (NEW)	250,000	-	250,000	-
0264	Arcadia O&M Concrete Slab Replacement (NEW)	215,000	-	215,000	-
0263	Administration Kitchenette Refresh (NEW)	130,000	-	130,000	-
0262	Pomona O&M Asphalt Repairs (NEW)	105,000	-	105,000	-
0261	Administration Guard Shed Replacement (NEW)	100,000	-	100,000	-
0260	Operations Facilities Furniture (NEW)	100,000	-	100,000	-
0257	Electric Vehicle Charging Equipment & Infrastructure	400,000	-	200,000	200,000
0250	Cal Poly Pomona Transit Mobility Hub	16,000,000	-	300,000	15,700,000
0248	21st Century Foothill Transit Security Project	3,000,000	-	2,000,000	1,000,000
0247	Arcadia-Pomona Restroom Remodel	2,750,000	-	200,000	2,550,000
0245	Emergency Operations Center	250,000	-	250,000	-
0244	Arcadia Irwindale O&M Facility Landscape/Irrigation Replacement	200,000	-	100,000	100,000



Project #	Project Name	LOP Budget	Estimated Expenditures through FY2023	FY2024 Budget	FY2025+
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**Facilities Construction/Maintenance (Continued)**

0240	Bus Stop Enhancement Program - FY2022	400,000	120,000	80,000	200,000
0237	Facilities Security Hardening Improvement Project	1,700,000	35,000	1,000,000	665,000
0236	Cal Poly Pomona Transit Mobility Hub Feasibility Study	200,000	150,000	50,000	-
0235	Pomona CNG Replacement	5,000,000	-	200,000	4,800,000
0234	O&M Facilities Equipment Replacement	460,000	-	100,000	360,000
0233	Arcadia O&M Overflow Parking Lot Enhanced Security	250,000	50,000	200,000	-
0232	3rd Floor Conference Room Conversion	200,000	-	100,000	100,000
0231	General Preliminary Engineering	400,000	500	200,000	199,500
0218	Arcadia Facility Improvements	220,000	50,000	170,000	-
0217	Pomona Facility Improvements	210,000	50,000	160,000	-
0216	Admin 4th Floor Carpet Replacement	20,000	10,000	10,000	-
0215	Admin Exterior Lighting Upgrades	60,000	30,000	30,000	-
0204	Operations Facilities Security Projects	250,000	150,000	100,000	-
0202	Arcadia HVAC Replacement	1,800,000	800,000	1,000,000	-
0200	Administration Office Furniture	60,000	40,000	20,000	-
0199	Arcadia Bus Wash Retrofit & Steam Bay Lift	1,000,000	700,000	300,000	-
0182	Pomona Steam Bay Lift Replacement	730,000	125,000	605,000	-
0181	DTLA Layover Parking Improvements	4,100,000	900,000	3,200,000	-
0178	Restroom Compliance and Modernization	2,400,000	1,260,000	1,140,000	-
0176	Administration HVAC Replacement	400,000	-	200,000	200,000
0173	Lighting Upgrades	160,000	100,000	60,000	-
0157	Arcadia/Pomona Facility Interior Resurface and Paint	210,000	150,000	60,000	-
0155	Administrative Building Solar Canopy	4,000,000	-	500,000	3,500,000
0139	West Covina Transit Store, Plaza, and Transitway	15,079,000	140,000	-	14,939,000
0138	Covina Park & Ride and Transit Center	28,495,511	22,508,000	5,987,511	-
0131	BSEP - West Covina Bus Shelters	260,000	30,870	229,130	-
0129	Pomona Transit Store Renovation	800,000	5,000	795,000	-
0116	Administration Building 2nd Floor Remodel	796,000	1,000	795,000	-
0115	Mt. SAC Transit Center	10,350,000	9,400,000	950,000	-
	<b>Facilities Construction/Maintenance Total</b>	<b>\$106,580,511</b>	<b>\$ 36,805,370</b>	<b>\$ 25,261,641</b>	<b>\$ 44,513,500</b>

Project #	Project Name	LOP Budget	Estimated Expenditures through FY2023	FY2024 Budget	FY2025+
<b>Information Technology:</b>					
0272	Scheduling Software Upgrade (NEW)	\$ 400,000	\$ -	\$ 400,000	\$ -
0271	IT Capital Contingency FY2024 (NEW)	250,000	-	250,000	-
0270	Yards Network Switches Upgrade (NEW)	182,000	-	182,000	-
0269	Yards 5G Proof of Concept (NEW)	170,000	-	170,000	-
0256	Data Center Update and Replacement	1,000,000	150,000	250,000	600,000
0255	Yards Server Room/Infrastructure Upgrade	400,000	150,000	150,000	100,000
0253	Desktop Computer Replacement	300,000	75,000	75,000	150,000
0252	CAD/AVL Long Term Retention Expansion	100,000	-	100,000	-
0239	Hybrid Conference Rooms	400,000	-	400,000	-
0225	Access Point Replacement	100,000	7,500	92,500	-
0223	Arcadia Yard Cabling Upgrade	200,000	-	200,000	-
0222	Replacement Monitors	75,000	25,000	25,000	25,000
0209	Transit Corridor Improvements	500,000	264,000	236,000	-
0208	Transit Asset Management Implementation	350,000	35,500	150,000	164,500
0207	SD-Wide Area Network	350,000	-	150,000	200,000
0206	Transit Store Phone Replacement	50,000	6,500	16,750	26,750
0194	Pomona Yard Network Cabling Upgrade	75,000	-	75,000	-
0192	Cabling and Core Switch Replacement	275,000	100,000	150,000	25,000
0097	CAD/AVL Replacement	20,300,000	14,000,000	2,600,000	3,700,000
<b>Information Technology Total</b>		<b>\$ 25,477,000</b>	<b>\$ 14,813,500</b>	<b>\$ 5,672,250</b>	<b>\$ 4,991,250</b>
<b>Grand Total</b>		<b>\$239,112,511</b>	<b>\$ 61,618,870</b>	<b>\$ 67,478,891</b>	<b>\$110,014,750</b>

El Monte

South  
El Monte



# Operating Budget







# Operating Budget

## Operating Budget and Department Summary

Foothill Transit's operating budget and departmental initiatives for FY2024 are presented in this section. A brief description of each department has been provided. A summary of all departments is shown below:

	FY2022 Actual	FY2023 Budget	FY2023 Estimate	FY2024 Budget
<b>Transit Operating Expenses:</b>				
Customer Service & Operations	\$89,995,333	\$105,343,720	\$98,208,784	\$140,707,520
Maintenance & Vehicle Technology	826,869	1,324,030	1,172,231	1,214,970
Marketing & Communication	1,936,000	2,396,200	2,040,700	2,483,620
Information Technology	1,927,756	2,509,030	2,320,398	2,831,490
Administration	2,345,601	2,085,120	1,724,970	2,279,410
Procurement	746,781	942,270	916,870	1,070,000
Government Relations	430,526	795,670	533,610	787,680
Finance	1,871,842	2,094,780	1,895,987	2,322,230
Safety and Security	-	1,917,190	2,153,224	3,681,700
Planning	1,504,588	1,647,470	1,346,547	1,578,470
Facilities	1,828,477	2,098,070	1,755,427	2,333,760
<b>Total Operating Expense</b>	<b>\$103,413,775</b>	<b>\$123,153,550</b>	<b>\$114,068,749</b>	<b>\$161,290,850</b>
<b>Non-Transit Operating Expenses:</b>				
Property Management	\$348,527	\$464,500	\$464,500	\$464,500
Special Services	343,302	320,000	320,000	320,000
<b>Total Non-Transit Operating Expense</b>	<b>\$691,829</b>	<b>\$784,500</b>	<b>\$784,500</b>	<b>\$784,500</b>
<b>Total Operating Expenses</b>	<b>\$104,105,604</b>	<b>\$123,938,050</b>	<b>\$114,853,249</b>	<b>\$162,075,350</b>

West Covina

Valinda

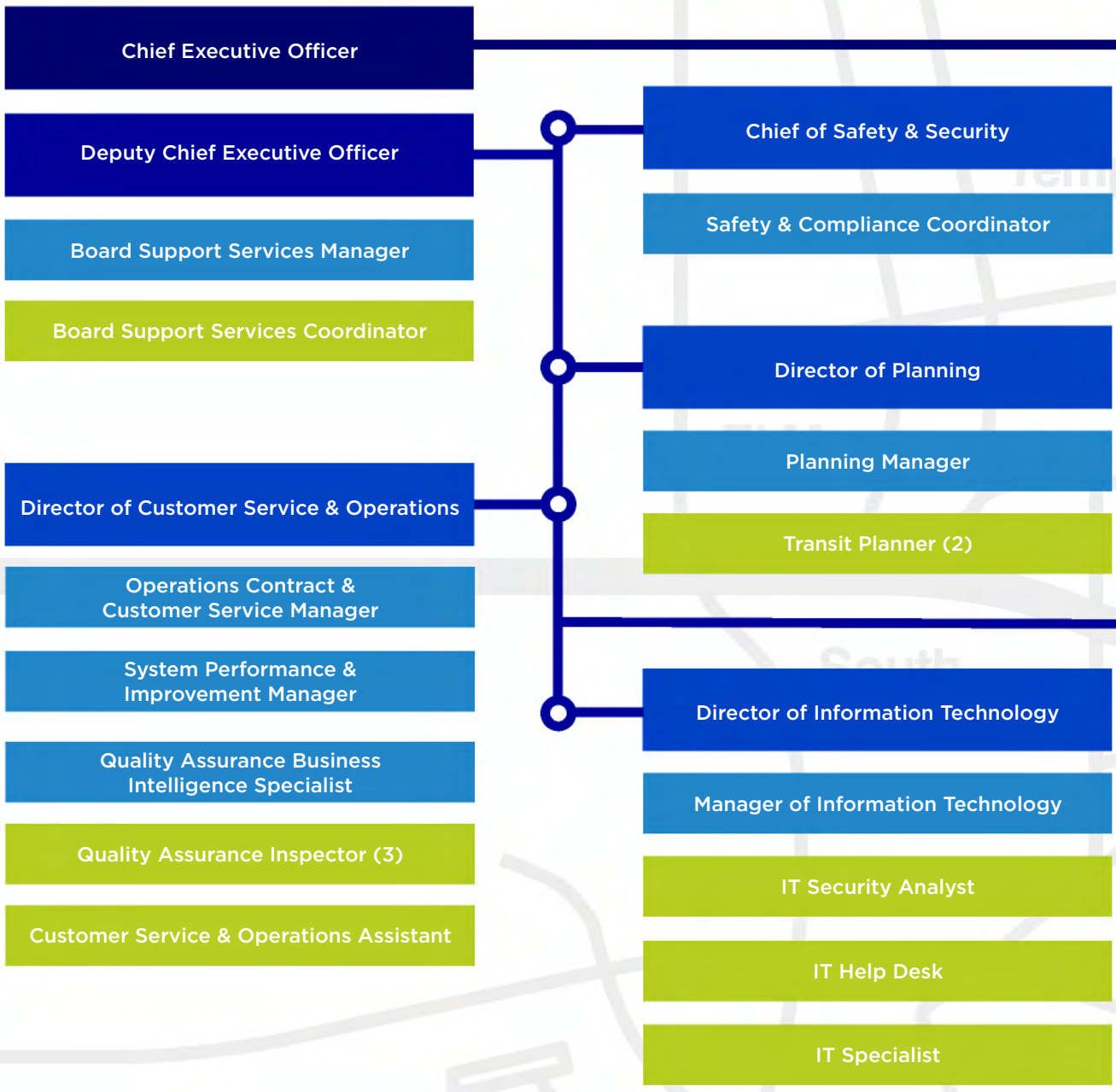
Walnut

La Puente



# Department Summary

The FY2024 Budget includes 54 total Foothill Transit employees, consistent with last fiscal year. For reference, below is the current organization structure.





Director of Government Relations

Government Relations Coordinator

Director of Maintenance & Vehicle Technology

Fleet Maintenance Manager

Fleet Technology Coordinator

Mechanical Service Quality Inspector

Director of Marketing & Communications

Manager of Community Engagement

Marketing & Communications Manager

Digital Media & Customer Relations Coordinator

Creative Content Designer

Marketing & Communications Assistant

Director of Capital Projects and Facilities

Capital Projects Manager

Facilities Manager

Facilities Analyst

Director of Procurement

Procurement Manager

Procurement Specialist

Assistant Administrative Analyst

Director of Finance & Treasurer

Budget & Grants Manager

Controller

Revenue Manager

Human Resources Manager

Human Resources Assistant

Finance Analyst

Senior Accountant (2)

Accountant (2)



# 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.

Account Number	Account Name	FY2022 Actual	FY2023 Budget	FY2024 Budget
5001	Purchased Transportation	\$77,330,278	\$92,259,330	\$117,078,460
5020	Fuel	8,299,664	8,356,760	15,195,620
5035	Electricity Fuel	479,077	260,180	235,010
5045	Hydrogen Fuel	-	1,370,390	4,878,530
5100	Salaries, Wages and Benefits	997,083	1,140,970	1,196,870
5150	Contracted Services	1,673,833	1,792,490	1,969,730
5260	Professional/Technical	-	50,000	40,500
5411	Bus Rodeo	618	75,000	75,000
5550	Training and Conferences	18,962	26,600	27,000
5555	Travel and Meeting	131	2,000	2,000
5560	Uniform/Clothing Supplies	2,097	7,000	5,200
5720	Other Contracted Services	4,028	3,000	3,600
	<b>Total</b>	<b>\$89,995,333</b>	<b>\$105,343,720</b>	<b>\$140,707,520</b>

## Budget Notes:

- 5001 Reprocured Purchased Transportation Contract for the Pomona Operations and Maintenance Services
- 5020 Anticipating higher CNG costs based off historical context
- 5035 Retired 13 battery-electric vehicles
- 5045 Introduction of Hydrogen fueled vehicles
- 5560 Quality Assurance Inspector Uniforms have been suspended

In FY2023, the department the Customer Service and Operations Department achieved several significant accomplishments that positively impacted their operations and customer experience. They helped secure the Pomona Irwindale Operations and Maintenance Contract and provided ongoing support for the Foothill Transit Forward initiative. They also improved Transtrack reporting capabilities and participated in the APTA Emerging Leaders Program to develop leadership skills. The team focused on CAD/AVL data to improve safety, on-time performance, and maintenance. They conducted weekly monitoring and analysis of ridership impacts and coordinated service for special events. Additionally, the department collaborated with operations teams to develop on-time performance improvement plans and recertified automatic passenger counters for National Transit Database Certification.

In FY2024, the Customer Service and Operations Department department will undertake several initiatives to enhance operations and services. They will support the implementation of a new Transit Store and Facility Maintenance Contract and coordinate the Foothill Transit Annual Bus Rodeo. The team will also enhance Transtrack reporting capabilities and reinstate the Front Line Customer Service Recognition Program. They will coordinate participation in the Conference of Minority Transportation Official (COMTO) annual meeting and support the agency in hosting the California Transportation Association Annual Meeting. The department will continue to focus on data reporting utilizing the CAD/AVL and provide special service for events. They will also update Foothill Transit's Continued Operations Plans and other safety plans to ensure preparedness for emergency situations.





# 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 CNG and Hydrogen fueling stations, including 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 zero-emissions program including bus 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.

Account Number	Account Name	FY2022 Actual	FY2023 Budget	FY2024 Budget
5040	Gas and Lubricants	\$ 3,162	\$ 6,000	\$ 5,000
5100	Salaries, Wages and Benefits	655,326	627,270	683,350
5260	Professional/Technical	112,742	382,960	468,820
5430	Dues and Subscriptions	5,100	8,400	8,400
5550	Training and Conferences	10,356	18,500	18,500
5555	Travel and Meeting	1,661	3,000	3,000
5720	Other Contracted Services	10,588	263,500	13,500
5970	Repair and Maint. Vehicles	15,335	14,400	14,400
<b>Total</b>		<b>\$ 826,868.73</b>	<b>\$ 1,324,030</b>	<b>\$ 1,214,970</b>

## Budget Notes:

- 5260 New battery-electric bus charger maintenance contract
- 5720 Temporary H2 fueling at Pomona was removed

The Maintenance and Vehicle Technology Department at Foothill Transit achieved several notable accomplishments in the previous fiscal year. They received an \$8.9 million Hybrid and Zero-Emission Truck and Bus Vouchers Incentive Project Grant, which enabled them to purchase new, more sustainable vehicles. They also retired older battery electric buses, received FTA approval for their early retirement, and upgraded their Zonar Pre-Trip and Post-Trip bus inspection system. In addition, they purchased new non-revenue electric vehicles to support their sustainability goals.

Moving forward in FY2024, Foothill Transit has several initiatives planned to improve their fleet maintenance and operations. These include implementing bus heavy maintenance on Series 2300 and 2400 buses, performing in-plant inspection and acceptance testing on 19 fuel cell buses, retiring older buses, purchasing tablets for maintenance mechanics, replacing their fuel monitoring systems, performing weekly revenue fleet inspections, and procuring 24 zero-emissions double deck buses. These initiatives reflect Foothill Transit's continued commitment to sustainability and innovation in its operations.





# Marketing

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 strategic planning, targeted advertising, community engagement, public affairs outreach, media exposure, and creative customer communications, both on board and off to both customers, stakeholders, and the community at large. myriad on-board communication.

Account Number	Account Name	FY2022 Actual	FY2023 Budget	FY2024 Budget
5100	Salaries, Wages and Benefits	\$ 844,194	\$ 873,700	\$ 974,120
5260	Professional/Technical	427,560	631,000	685,000
5300	Advertising and Promotion	479,257	645,000	610,000
5330	Community Sponsorship	102,402	120,000	90,000
5380	Special Events	8,774	50,000	64,000
5430	Dues and Subscriptions	18,397	24,000	25,000
5550	Training and Conferences	1,711	10,000	10,000
5555	Business Travel and Meeting	1,503	8,000	8,000
6261	Class Pass Media	-	20,000	5,000
6280	Printing	11,285	12,500	12,500
<b>Total</b>		<b>\$ 1,936,000</b>	<b>\$ 2,396,200</b>	<b>\$ 2,483,620</b>

## Budget Notes:

- 5260 Technical retainer amendment for new website scheduling updates and new photo archive software
- 5330 Reduced due to revamp of sponsorships and loss of local organizations
- 5380 Cohosting CTA 2023 in Pasadena and the agency's 35th anniversary promotions

The Marketing and Communications Department at Foothill Transit can take pride in their FY2023 accomplishments, which include developing multi-faceted campaigns aimed at increasing and regaining ridership post-pandemic. The strategies included simplifying fares and a temporary pass sale. They also developed strategic responses and campaigns to increase ridership as COVID-19 cases declined. The department launched an integrated campaign to engage the local community and potential riders, which included multilingual communications, community outreach and engagement, and updating all necessary materials. Customer satisfaction and demographic surveys were periodically conducted to engage customers and identify areas for improvement.

The team launched a newly re-designed website with improvements to customer usability on mobile and desktop platforms, streamlined information, and back-end improvements. They developed internal communications strategies related to COVID-19 phased re-opening of the workplace and continued to provide support for Foothill Transit Forward. The department refreshed Class Pass campaigns on all participating colleges and managed relationships and outreach with local colleges transitioning to the new Metro GoPass program. They also participated in the annual ABBG Customer Satisfaction Survey and launched events to engage local and national elected officials, celebrating the arrival of the first Hydrogen Fuel Cell buses and the grand opening of the Mt. SAC Transit Center.

For FY2024, the department will launch the agency's third annual Summer Sale program and develop new customer center campaigns to restore ridership. They will leverage the new website to formulate new customer

data analysis for demographic targeting and outreach. Targeted customer satisfaction surveys will be conducted, and the team will participate in the annual ABBG survey in the spring. Internal communications campaigns will be developed and revised to augment agency culture and team cohesion. A campaign and customer information outreach will be launched for upcoming Foothill Transit Forward service changes. Class Pass and Go Pass outreach will be reviewed and revised to leverage new on-campus facilities at both Mt. SAC and Cal Poly Pomona. A campaign will be launched to celebrate 35 years of Foothill Transit's service to the community, and the team will coordinate and execute the agency's co-hosting of the California Transit Association conference in Pasadena in October with Pasadena Transit and Access Services.





# 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.

The IT Department has expanded to cover the responsibilities of Cyber Security over infrastructure, data integrity, protection of personal identifiable information, securing data resources from outside attacks and constant system monitoring from vulnerabilities and malware.

Account Number	Account Name	FY2022 Actual	FY2023 Budget	FY2024 Budget
5100	Salaries, Wages and Benefits	\$ 766,667	\$ 779,880	\$ 836,740
5260	Professional/Technical	-	125,000	125,000
5421	Copier	59	6,600	6,600
5430	Dues and Subscriptions	30	3,000	3,000
5550	Training and Conferences	13,709	46,500	46,500
5555	Travel and Meeting	-	4,000	4,000
5720	Other Contracted Services	493,971	657,390	914,690
5950	Repair & Maint. Other Equip.	9,148	8,000	8,000
6130	Telephone/Data	624,168	878,660	886,960
<b>Total</b>		<b>\$ 1,927,756</b>	<b>\$ 2,509,030</b>	<b>\$ 2,831,490</b>

**Budget Notes:**

5720 Increased due to additional Vmware licenses needed to upgrade the phone system  
 Cost of Nutanix hardware maintenance increased as additional hardware was purchased

The Information Technology (IT) department accomplished several important goals in **FY2023**. They replaced the aging virtual workstation servers that hosted the Transit store’s desktop computers, which improved the performance and reliability of the system. Additionally, the department replaced the outdated surveillance cameras at the Transit stores to ensure the security of the premises.

To mitigate new emerging cyber threats, the IT department also replaced the aging multi-factor authentication system. Moreover, they completed the replacement and configuration of the aging core switch for the administrative building, which improved network performance and stability. The department also replaced the aging Cisco Unified Computing System (UCS) that hosted the production servers, such as the computer-aided dispatch and automated vehicle locator.

Furthermore, the IT department pilot tested the new Software Defined Wide Area Network (SD-WAN) and procured the necessary hardware to replace network connectivity to administrative building and operating facilities in the next fiscal year.

In **FY2024**, the IT department plans to continue upgrading the aging network cabling at both operations and maintenance facilities. They will also continue to replace aging desktop computers for administrative building and contractors. Furthermore, the department will deploy new cybersecurity measures to mitigate new cyber threats and replace wireless access points at both yards to provide better coverage for CAD/AVL and surveillance video downloads.

The IT department will continue upgrading the servers to mitigate new cyber threats and pilot test new 5G technology for the operating and maintenance facilities to improve surveillance video downloads. Additionally, they plan to implement new Software Defined Wide Area Network (SD-WAN) to replace aging MPLS technology and improve network connectivity to operating facilities and transit stores.





# Administration

The Administration Department is responsible for providing management direction to all departments within the organization while executing the strategies and policies of the Board. Additionally, the Administration Department coordinates the organization's activities with the Federal Transit Administration (FTA) and provides Board support, office support, and coordination of the organization's records and central filing system.

Account Number	Account Name	FY2022 Actual	FY2023 Budget	FY2024 Budget
5100	Salaries, Wages and Benefits	\$ 1,482,590	\$ 1,273,970	\$ 1,345,760
5250	Legal Fees	213,759	455,000	290,000
5260	Professional/Technical	44,755	63,000	363,000
5412	Board Stipend	62,434	66,000	67,000
5430	Dues and Subscriptions	51,420	25,000	27,500
5441	Postage/Express Mail	6,470	12,150	8,150
5550	Training and Conferences	31,549	86,000	84,000
5555	Business Travel and Meeting	12,500	81,000	81,000
5720	Other Contracted Services	3,699	3,000	3,000
5850	Office/General Supplies	22,078	20,000	10,000
<b>Total</b>		<b>\$ 2,345,601</b>	<b>\$ 2,085,120</b>	<b>\$ 2,279,410</b>

## Budget Notes:

- 5250 Conclusion of major legal case
- 5260 Includes additional consulting for Staff Development and Support
- 5991 Transferred to Safety and Security Department Budget

In the past fiscal year, the Administrative department at Foothill Transit provided essential support to the Executive Board and Governing Board. They ensured that communication between these boards was effective and productive. Additionally, they successfully advocated for federal funding to support the agency's capital projects.

The department also worked to enhance the agency's visibility and influence within the public transportation industry. This was achieved through strengthened involvement with organizations such as the American Public Transportation Association, California Transit Association, and Access Services. Furthermore, the department continued to actively engage in the Conference of Minority Transportation Officials (COMTO) and Women's Transportation Seminar (WTS), ensuring a diverse and inclusive approach.

In the upcoming fiscal year, the Administrative department has set out several initiatives to maintain their level of success. The department will continue to support the Executive and Governing Boards while maintaining effective communication between them. They will also advocate for federal funding to support Foothill Transit's capital projects.

The department will maintain strong involvement with the aforementioned organizations, including the American Public Transportation Association, California Transit Association, Access Services, COMTO, and WTS. By doing so, they will strengthen the agency's visibility and influence within the industry, as well as ensure a diverse and inclusive approach to public transportation.





# 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.

Account Number	Account Name	FY2022 Actual	FY2023 Budget	FY2024 Budget
5100	Salaries, Wages and Benefits	\$ 499,878	\$ 538,170	\$ 650,200
5250	Legal Fees	184,968	270,000	285,000
5260	Professional/Technical	20,688	67,000	67,000
5300	Advertising and Promotion	3,048	6,500	7,200
5430	Dues and Subscriptions	260	2,600	2,600
5550	Training and Conferences	2,445	26,000	26,000
5555	Business Travel and Meeting	93	2,000	2,000
5720	Other Contracted Services	22,657	30,000	30,000
<b>Total</b>		<b>\$ 746,781</b>	<b>\$ 942,270</b>	<b>\$ 1,070,000</b>

Montebello

Industry

Whittier

The Procurement department at Foothill Transit achieved several milestones in FY2023. They earned their sixth consecutive National Procurement Institute's Achievement of Excellence in Procurement award. Additionally, the department coordinated agency administrative policies, procedures, and systems, ensuring that they were effective and compliant with Federal and State procurement guidelines. The department procured services to support capital activities at Foothill Transit's administrative building and maintenance and operating facilities. They also managed the procurement processes and successfully contracted or amended agreements for Operations and Maintenance services, fuel cell revenue vehicles, hydrogen fuel cell fueling stations, and other goods that are essential to the agency's mission.

The procurement department adapted to limitations on standard practices during the procurement process due to lingering supply chain issues resulting from the COVID-19 pandemic. They leveraged the utilization of the agency's electronic procurement platform, web-based meeting software, and electronic document workflows to increase department

efficiency and reduce operating costs.

For FY2024, the Procurement department aims to continue ensuring successful and timely procurement of goods and services to support Foothill Transit's mission. They plan to coordinate agency administrative policies, procedures, and systems and update the Procurement Policies and Procedures Manual to ensure compliance with Federal and State procurement guidelines.

Additionally, the department plans to procure any necessary emergency goods and services in response to any remaining supply chain or industry disruption resulting from the COVID-19 pandemic. They also aim to earn their seventh National Procurement Institute's Achievement of Excellence in Procurement award. The Procurement department will support Foothill Transit in the promotion of innovative concepts and methodologies, including opportunities with emerging technologies that will enhance service, security or efficiency. The department will manage the procurement process for major initiatives, including security hardening, fleet revenue vehicle replacement, and facilities equipment replacements.





# Government Relations

The Government Relations Department is responsible for overseeing federal, state and local legislative and regulatory activities including establishing and maintaining legislative contacts, tracking transit-related legislation and regulations, obtaining the maximum amount of federal, state and local funding, and informing stakeholders of pending government developments. Government Relations also supports legislative activities in the development of programs, policies and regulations for the agency's zero-emission bus program and public affairs outreach efforts.

Account Number	Account Name	FY2022 Actual	FY2023 Budget	FY2024 Budget
5100	Salaries, Wages and Benefits	\$ 246,284	\$ 300,610	\$ 325,620
5265	Public Affairs	90,316	210,000	186,000
5430	Dues and Subscriptions	86,275	127,060	118,060
5550	Training and Conferences	532	100,500	100,500
5555	Business Travel and Meeting	429	57,500	57,500
	<b>Total</b>	<b>\$ 430,526</b>	<b>\$ 795,670</b>	<b>\$ 787,680</b>



The Government Relations department at Foothill Transit achieved several accomplishments in FY2023. They communicated and advocated for the agency's positions on legislative and regulatory proposals to key local, state, and federal governing bodies. Additionally, they successfully advocated for congressionally directed spending and community project funds to support Foothill Transit's zero-emission bus program. This resulted in the inclusion of \$4 million within the FY 2023 Federal Omnibus Budget Bill following the passage of the Consolidated Appropriations Act of 2023. The department also advocated for and obtained written support from lawmakers, local public agencies, and community organizations for Foothill Transit's federal and state grant applications to support the zero-emission bus program.

Furthermore, the Government Relations department strengthened industry involvement and enhanced Foothill Transit's visibility and influence with the American Public Transportation Association, California Transit Association, and Zero Emission Bus Resource Alliance. They also strengthened in-person and virtual agency visibility at various local legislative coalitions, including the Southern California Association of Governments, San Gabriel Valley Council of Governments, San Gabriel Valley Economic Partnership, San Gabriel Valley Public Affairs Network, and BizFed. Lastly, the department hosted tours of Foothill Transit's zero-emissions fleet and infrastructure for congressional and state legislative delegation and staff.

For FY2024, the Government Relations department plans to further cultivate existing relationships with federal, state, county, and local lawmakers and governing agencies.

They aim to maximize participation in public transportation associations and regional business associations to further advocate for legislation and policies that advance regional mobility and Foothill Transit's zero-emissions fleet and infrastructure expansion. Additionally, they plan to continue to communicate with local, state, and federal government legislative bodies on proposed policy changes and regulations that would impact Foothill Transit. The department also plans to develop and maintain regional and local participation to ensure effective partnerships, visibility, and influence with relevant transportation policies and projects.

The Government Relations department also plans to advocate for increased federal and state funding sources for transportation agencies, with an emphasis on capital investments for zero-emission technologies. They also plan to continue to enhance Foothill Transit's visibility, involvement, and influence with the American Public Transportation





# 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 defined contribution retirement program, and monitors cash flow. The department also manages the fare revenue collection system, fare rules and policies, and maintenance of related equipment, and manages human resources and benefits administration.

Account Number	Account Name	FY2022 Actual	FY2023 Budget	FY2024 Budget
5100	Salaries, Wages and Benefits	\$ 1,647,223	\$ 1,633,490	\$ 1,756,120
5210	Audit Fees	47,290	70,000	80,000
5260	Professional/Technical	31,960	21,000	6,000
5410	Team Member Appreciation	466	21,000	17,080
5430	Dues and Subscriptions	11,004	17,200	18,980
5545	Tuition Reimbursement	30,185	32,000	36,750
5550	Training and Conferences	29,524	58,090	84,300
5555	Business Travel and Meeting	274	3,000	3,000
5720	Other Contracted Services	53,371	205,000	286,000
5741	Fare Collection Equip./Maint.	13,676	14,000	14,000
6210	Pass Sales Commission	190	5,000	5,000
6260	Fare Media	-	10,000	10,000
6261	Class Pass Media	-	5,000	5,000
<b>Total</b>		<b>\$ 1,871,842</b>	<b>\$ 2,094,780</b>	<b>\$ 2,322,230</b>

## Budget Notes:

- 5550 Additional training for Latinos in Transit and APTA Emerging Leaders
- 5720 Included budget for new HRIS Software which also includes one-time implementation fees
- 5720 Added additional Accounts Payable and GASB Reporting modules

In FY2023, the Finance department at Foothill Transit achieved several accomplishments. They updated the ten-year financial forecast and monitored budget progress to ensure financial stability. The department also completed numerous financial audits resulting in no material findings, showcasing their commitment to transparency and accountability. As a result of their efforts, Foothill Transit received the National Government Finance Officers Association award for excellence in financial reporting.

The department conducted a five-year capital improvement program call-for-projects, which aimed to improve the quality of service for Foothill Transit’s riders. They also successfully programmed and withdrew American Rescue Plan Act federal relief funds, which helped Foothill Transit navigate the challenges posed by the pandemic. The department prepared annual operating and capital budgets and an annual Business Plan that included annual cash flow for capital projects. They also prepared the Annual Comprehensive Financial Report and the annual revision to the Employee Handbook.

The Finance department represented Foothill Transit on several committees, including the Transportation Finance Learning Exchange (TFLEX), Bus Operator Subcommittee (BOS) of LA Metro, Neighborhood Homework House in Azusa, and the Women’s Transportation Seminar (WTS) Board of Directors. They continued to refine the automated Accounts Payable system and implemented a new financial accounting standard.

For FY2024, the Finance department plans to update the ten-year financial forecast and monitor the budget process. They aim to secure funding for the transition of Foothill Transit’s fleet to Zero-Emission Vehicles, which aligns with the agency’s commitment to sustainability. Additionally, the department plans to implement an automated human resources/payroll system and prepare an update to the Employee Handbook. They will also explore continued updates to Foothill Transit fare structure to better serve riders.





# Safety and Security

The Safety and Security Department represents the agency’s commitment to improving and maintaining safety, security and emergency management functions across all operations and services and is designed to incorporate safety, security, and emergency preparedness into every aspect of the organization. Safety and Security also administers both the Public Transportation Agency Safety Plan (PTASP) and the Security and Emergency Preparedness Plan (SEPP), oversees risk management, manages the safety and security training mandates, and monitors the law and supplemental security contractors. The department also manages security sensitive information (SSI) and maintenance of related equipment, and provides leadership promoting safety, security, and emergency preparedness throughout the organization and enforces related rules, policies, procedures, goals, and objectives.

Account Number	Account Name	FY2022 Actual	FY2023 Budget	FY2024 Budget
5100	Salaries, Wages and Benefits	\$ -	\$ 330,750	\$ 380,900
5260	Professional/Technical	-	35,000	145,000
5430	Dues and Subscriptions	-	21,500	26,500
5550	Training and Conferences	-	47,500	47,500
5555	Business Travel and Meeting	-	11,500	16,500
5600	Casualty & Liability Insurance	-	392,500	1,277,260
5720	Other Contracted Services	-	523,440	933,040
5721	Other Contracted Services - Facilities	-	555,000	855,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 1,917,190</b>	<b>\$ 3,681,700</b>

**Budget Notes:**

- 5260 “Emergency Preparedness” added for increased readiness & training
- 5260 Threat Assessment Team and other specialized training
- 5600 Reflects an increase on current year premiums
- 5720 2 yr. professional assessment of needed law services
- 5720 Includes additional funding for approach to homelessness
- 5720 Specific Budget Item for Risk Management & Training
- 5721 Consistent with Board Approved Security Services contract
- 5721 Combining ADT Alarm with Transit Stores

In FY2023, the Safety and Security department at Foothill Transit achieved many objectives. They enhanced the Foothill Transit Watch application and increased its users. They partnered with the Joint Regional Intelligence Center (JRIC) to host regional critical infrastructure training at the Administrative offices. They started a new security services program which includes human guard services, mobile surveillance cameras with artificial intelligence, and remote monitoring.

The department implemented a protocol for conducting background investigations on newly hired staff and became a member of the FBI San Gabriel Valley Cyberhood Watch Program. They represented Foothill Transit on various boards, including the Peace Officers Association of Los Angeles County Board, Chiefs Special Agents, International Chiefs of Police Association, FBI InfraGard, and American Society for Industrial Security. The department also increased the Los Angeles County Sheriff's Department bus riding team schedule and strengthened relationships with regional law enforcement leaders.

They continued the Security and Emergency Preparedness Plan quarterly meetings with key stakeholders, an effective response to persons experiencing homelessness at no cost, and implemented a workplace violence prevention and intervention program. The department also deployed Flock Camera Automated License Plate Reader (ALPR) technology at key infrastructure locations and implemented some of the American Public Transportation Association (APTA) audit recommendations. They continued participation in FTA's Agency Safety Plan Peer Review program and implemented an Incident Command System compliant Event Action Planning process for key Foothill Transit events and operations.

In FY2024, the Safety and Security department plans to continue analyzing and implementing the TSA, CISA, FEMA, and APTA audits from FY2022 to improve safety and security. They will establish both a physical and virtual Emergency Operations Center and complete the security hardening project at the Irwindale/Arcadia Yard. The department plans to complete the procurement(s) for 21st Century technology systems, including access control, blue light security call stations, and surveillance cameras. They will build and train staff on the Everbridge platform to assist in both receiving and sending external and internal communications during critical events and emergency situations.

The department plans to conduct Table Top Exercises on Active Assailant, Cyber Attack, and Earthquake scenario based incidents, ensure TSA Training Rule requirements are completed, revise and update the Public Transportation Agency Safety Plan (3rd Revision), and implement training for Security and Emergency Preparedness and Business Continuity & Resiliency and conduct related table-top exercises. They will also explore the possibility of joining the California Joint Powers Insurance Agency (CJPIA).






# Planning


The Planning Department is responsible for service planning and Title VI reporting and compliance. This department consistently coordinates with member cities and local jurisdictions to ensure ADA compliance at all Foothill Transit bus stops. The department also budgets and monitors the purchased transportation costs of Foothill Transit's two operating contracts. In addition, the department participates in regional studies to improve regional mobility and provide better transit connections for transit-dependent populations. This department also manages and oversees the Bus Stop Enhancement Program.

Account Number	Account Name	FY2022 Actual	FY2023 Budget	FY2024 Budget
5100	Salaries, Wages and Benefits	\$ 630,780	\$ 664,570	\$ 712,270
5260	Professional/Technical	576,143	450,000	310,000
5430	Dues and Subscriptions	2,735	4,200	4,200
5550	Training and Conferences	3,618	20,000	22,000
5710	Facilities Leases	-	12,000	12,000
5720	Other Contracted Services	269,933	316,700	348,000
6200	Bus Book Printing	6,838	180,000	170,000
<b>Total</b>		<b>\$ 1,504,588</b>	<b>\$ 1,647,470</b>	<b>\$ 1,578,470</b>


## Budget Notes:

- 5260 Removed costs related to the Comprehensive Operational Analysis
- 5720 Reflects increases to Remix and Avail MyStop Hosting


Introductions





**Doran Barnes**  
Chief Executive Officer




**Joe Raquel**  
Director of Planning




**Josh Landis**  
Planning Manager




**Lourdes Alvarez**  
Transit Planner




**Henry Lopez**  
Transit Planner



**James Gamez**  
Deputy Project Manager



**Melissa Holguin**  
Outreach Manager



**Celeste Millam**  
Outreach Lead

In FY2023, the Planning department at Foothill Transit made significant progress in improving their transit services. They completed the Foothill Transit Forward Comprehensive Operational Analysis study and the public outreach period. They also connected the Silver Streak line to California State Polytechnic University, Pomona, and rerouted Line 188 to serve the Claremont Colleges.

To enhance customer experience, the Planning department added bus stop IDs to all Foothill Transit's bus stop blades, updated all Title VI signage for the Transit Stores and the Administrative Office's Board Room, and redesigned, reformatted, and modernized the Bus Book. They also modified Line 289's weekend service from 2-hour headways to 1-hour headways and restored pre-pandemic trips for Line 486. Furthermore, they modified Line 291's schedules to accommodate the

line's transition from battery electric buses to hydrogen fuel cell buses and integrated the new Mt. San Antonio Transit Center. They provided service to the Los Angeles County Fair.

For FY2024, the Planning department will implement the Foothill Transit Forward proposed routing changes into service, write and submit the 2023 Title VI Program, and implement the next generation transit signal priority along the Amar Rd. corridor. They will also print and distribute the updated Bus Book for all customers and constituents, update the system standards and policy guidelines for service planning and data reporting, and implement routing changes to serve the new Mt. San Antonio Transit Center. They will evaluate ridership and adjust service levels to meet ridership demands as more customers return to work and school.



Foothill Transit Service Area Map



# Facilities

The Facilities Department is responsible for all 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 bus operations through the installation and upkeep of Foothill Transit's bus stop signage program.

Account Number	Account Name	FY2022 Actual	FY2023 Budget	FY2024 Budget
5100	Salary, Wages & Benefits	\$ 620,521	\$ 626,080	\$ 682,740
5151	Contracted Services-Facility	462,235	495,190	545,250
5260	Professional/Technical	2,282	2,000	2,000
5420	Contract Maintenance	154,682	277,360	312,130
5430	Dues & Subscriptions	12,211	14,150	14,150
5471	Janitorial	49,649	62,400	62,400
5550	Training and Conferences	4,489	19,500	21,850
5710	Transit Store Lease	284,807	297,600	324,150
5720	Other Contracted Services	51,403	92,700	96,200
5910	Tools and Materials	23,242	37,550	37,550
5950	Repair & Maint. Other Equip.	109,861	108,000	114,000
5991	Safety & Security	191,892	185,280	186,520
6100	Utilities	281,939	344,760	399,320
<b>Total</b>		<b>\$ 2,292,977</b>	<b>\$ 2,562,570</b>	<b>\$ 2,798,260</b>

## Budget Notes:

- 5151 New Transit Store and Facilities Techs contract effective Sept 2023
- 5420 New vendor for landscape services increased from IFB issuance in Feb 2023
- 6100 Increase in utilities for electricity and gas

In FY2023, the Facilities department at Foothill Transit accomplished several tasks. They completed the construction of the hydrogen fuel cell infrastructure and station at the Pomona O&M facility in May 2023, and also finished the construction of the electrical connections for the temporary hydrogen fuel cell station at the Pomona O&M Facility. Additionally, the department completed the construction of Arcadia-Irwindale facility security enhancement improvements at the employee overflow parking lot. The Facilities Transit Asset Management Plan for the Arcadia Irwindale and Pomona Operations & Maintenance Facilities was also updated.

For FY2024, the Facilities department at Foothill Transit has several initiatives planned. Construction of the Mt. SAC Transit Center is currently underway and is expected to be completed in June 2023. They plan to complete the construction of the gas detection modifications for the hydrogen fuel cell bus implementation at the Pomona O&M facility, and for the replacement of the HVAC system at Arcadia-Irwindale O&M facility. The

department will also begin the Pomona O&M facility steam bay lift replacement, remodel the conference room with audio/visual upgrades at Administrative Office Building, and renovate the 3rd floor office space.

Other initiatives include beginning the design replacement of parking lot lighting at Administrative Office building parking lot with energy efficient LED light fixtures, the design of the Pomona Parking Lot Repairs and Reseal, and the design replacement of CNG Compressors at Pomona O&M facility. The Facilities department will also begin the design of the Arcadia O&M Landscape and Irrigation Replacement, the conceptual design of 2nd floor renovation at the administrative office building, and tenant improvements of commercial space at Covina Transit Center. They will also complete the Feasibility Study for the proposed Cal Poly Pomona Bronco Mobility Hub and continue to partner with the SGVCOG Energy Wise Partnership to reach for Platinum level status for the 2022-2023 Energy Champions Award in December 2023.

