



Foothill Transit

FY2019-2020 BUSINESS PLAN AND BUDGET

ADOPTED



Foothill Transit
Going Good Places

FOOTHILL TRANSIT LEADERSHIP

GOVERNING BOARD

CLUSTER 1

Claremont

Mayor Pro Tem Corey Calaycay
Alternate: Councilmember Ed Reece

La Verne

Councilmember Charles A. Rosales
Alternate: Councilmember
Tim Hepburn

Pomona

Councilmember Robert S. Torres
Alternate: Mayor Tim Sandoval

San Dimas

Councilmember Emmett Badar
Alternate: Councilmember
John Ebner

Walnut

Mayor Nancy Tragarz
Alternate: Mayor Pro Tem
Andrew Rodriguez

CLUSTER 4

El Monte

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Alternate: Councilmember
Maria Romero Morales

Diamond Bar

Mayor Carol Herrera
Alternate: Councilmember
Nancy A. Lyons

Industry

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

La Puente

Mayor Valerie Muñoz
Alternate: Councilmember
Violeta Lewis

South El Monte

Councilmember Hector Delgado
Alternate: Mayor Gloria Olmos

CLUSTER 2

Azusa

Councilmember Uriel Macias
Alternate: Mayor Pro Tem
Edward J. Alvarez

Baldwin Park

Councilmember Ricardo Pacheco
Alternate: VACANT

Covina

Councilmember Jorge A. Marquez
Alternate: Mayor John C. King

Glendora

Councilmember Gary Boyer
Alternate: Mayor Pro Tem Michael Allawos

Irwindale

Mayor Albert Ambriz
Alternate: Mayor Pro Tem Larry Burrola

West Covina

Mayor Pro Tem Tony Wu
Alternate: Councilmember
Dario Castellanos

CLUSTER 5

County of Los Angeles

Jimmy Lin
(Representing Supervisor
Janice Hahn)

Cynthia Sternquist
(Representing Supervisor
Kathryn Barger)

Sam Pedroza
(Representing Supervisor
Hilda Solis)

CLUSTER 3

Arcadia

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Alternate: Councilmember Tom Beck

Bradbury

Mayor Richard G. Barakat
Alternate: Councilmember
D. Montgomery Lewis

Duarte

Mayor Tzeitel Paras-Caracci
Alternate: Councilmember
Jocelyn Nuñez

Monrovia

Mayor Pro Tem Becky Shevlin
Alternate: VACANT

Pasadena

Councilmember Margaret McAustin
Alternate: Mayor Terry Tornek

Temple City

Mayor Nanette Fish
Alternate: Councilmember
William Man

EXECUTIVE BOARD

CHAIR

Corey Calaycay
Cluster 1 - Claremont

VICE CHAIR

Carol Herrera
Cluster 4 - Diamond Bar

BOARD MEMBER

Gary Boyer
Cluster 2 - Glendora

BOARD MEMBER

Richard Barakat
Cluster 3 - Bradbury

BOARD MEMBER

Sam Pedroza
Cluster 5 - County of Los Angeles

EXECUTIVE BOARD ALTERNATES

Cluster 1 - San Dimas
Emmett Badar

Cluster 2 - Irwindale
Albert Ambriz

Cluster 3 - Monrovia
Becky Shevlin

Cluster 4 - La Puente
Valerie Muñoz

Cluster 5 - County of Los Angeles
Cynthia Sternquist

SENIOR MANAGEMENT

Executive Director

Doran J. Barnes

Deputy Executive Director

Kevin Parks McDonald

Director of Customer Service and Operations

LaShawn King Gillespie

Director of Maintenance and Vehicle Technology

Roland Cordero

Director of Marketing and Communications

Felicia Friesema

Director of Information Technology

Donald Luey

Director of Procurement

Christopher Pieper

Director of Finance and Treasurer

Michelle Lopes Caldwell

Director of Planning

Joseph Raquel

Director of Facilities

Sharlane Bailey

Director of Government Relations

David Reyno

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EXECUTIVE SUMMARY

The FY2019-2020 Business Plan and Budget is developed to guide planning and day-to-day operations as we advance Foothill Transit's mission into and through the coming year. Foothill Transit will remain keenly focused on safety, customer service, efficiency, and innovation as we undertake a number of capital and operating programs designed to achieve these goals. Among these are the following: construction of the Covina Transit Center Park & Ride; construction of the Mt. San Antonio College Transit Center; construction of the new downtown Los Angeles layover facility; and new CNG and electric bus procurements. All of these projects have a goal of growing ridership and improving the customer's traveling experience.

The total agency-wide budget of \$180.8 million includes operating costs of \$104 million and a capital program of \$76.7 million. The major elements of the operating budget, purchased transportation, and fuel and electricity, total \$84.3 million, or 81 percent of the total operating budget.

The capital program includes \$257.7 million of capital projects to be completed in the next five years. The majority of capital funding continues to be programmed for bus replacement as we transition to a fully electric bus fleet.

Phase II of the Fare Restructuring will be implemented in September 2019 resulting in a slight increase in overall fare revenues. Ridership is not expected to increase in FY2019-2020. The ridership decline experienced by the Southern California region over the past four years continues to be a major focus for all transit operators. Foothill Transit will continue to address methods to improve operational efficiency and increase ridership.





FOOTHILL TRANSIT MISSION

To be the premier public transit provider committed to:

SAFETY

COURTESY

QUALITY

RESPONSIVENESS

EFFICIENCY

INNOVATION





FOOTHILL TRANSIT VALUES

SAFETY

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

RESULTS

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

INTEGRITY

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

GRATITUDE

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

DIVERSITY

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

TEAM MEMBERS

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

COMMUNICATION

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

SUSTAINABILITY

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

OVERALL SYSTEM PERFORMANCE

This chart shows a comparison of Foothill Transit's overall system performance for FY2017-2018, the projected performance for FY2018-2019, and the targeted performance goals for FY2019-2020.

	FY2017-2018 Actual	FY2018-2019 Target	FY2018-2019 Estimate	FY2019-2020 Target
Overall System Performance				
Passenger Boardings	12,543,650	12,622,658	12,042,860	11,505,000
Vehicle Service Hours	862,975	889,757	860,000*	874,826
Fare Revenue	\$ 16,343,392	\$ 16,527,000	\$ 16,295,166	\$ 16,929,000
Transit Operating Expense	\$ 92,223,224	\$ 101,146,740	\$ 98,069,091	\$ 103,069,030

Goal	Indicator	FY2017-2018 Actual	FY2018-2019 Target	FY2018-2019 Estimate	FY2019-2020 Target
Operate a Safe Transit System	Preventable Collisions per 100,000 Miles	0.85	0.70	0.83	0.80
Provide Outstanding Customer Service	Schedule Adherence	80.5%**	83.0%	73.0%	75.0%
	Average Miles Between Mechanical Service Interruptions	26,860	29,000	23,000	N/A
	Average Miles Between Technical Roadcalls	***	***	11,000	11,250
	Complaints per 100,000 Boardings	24.0	20.0	17.5	20.0
Operate an Effective Transit System	Boardings per Vehicle Service Hour	14.50	14.19	14.00	13.15
	Average Weekday Boardings	42,651	43,000	40,500	38,700
Operate an Efficient Transit System	Farebox Recovery Ratio	17.7%	16.3%	16.6%	16.4%
	Average Cost per Vehicle Service Hour	\$ 106.87	\$ 113.68	\$ 114.03	\$ 117.82

*Reflects Duarte Service for partial year

** Schedule Adherence data only available through November 2017 because of installation of new CAD/AVL system

***New KPI to align with American Bus Benchmarking Group (ABBG)

AGENCY INITIATIVES

FY2018-2019 INITIATIVES

Covina Transit Center and Park & Ride
ExpressLanes Operations
Fare Restructuring Implementation - Phase II
Fare Technology
Fleet Electrification
Mobility as a Service
Legislative Advocacy
Mt. SAC Transit Center
Website Redesign
Duarte Service Implementation
CAD/AVL System Replacement

FY2019-2020 Initiatives

Covina Transit Center and Park & Ride
ExpressLanes Operations
Fare Restructuring Implementation - Phase II
Fare Technology
Fleet Electrification
Mobility as a Service
Legislative Advocacy
Mt. SAC Transit Center
Website Redesign



RTD	
480	Eastside Center Parkside
490	Cherry Street State Park
490	West Hill
498	Mountain LA University





02

**AGENCY AND
SERVICE SUMMARY**



AGENCY HISTORY

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

Foothill Transit service began in December 1988 with the operation of two fixed-route bus lines formerly operated by SCRTD - Lines 495 and 498. The remaining 12 lines approved by the LACTC were transferred to Foothill Transit operation over a period of five years. The new agency also assumed administration of the Bus Service Continuation Project and began providing service on an additional six lines that were cancelled by SCRTD. Over the next 20 years, 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 providing approximately 12 million rides each year. Its leadership is comprised of elected representatives of 22 member cities in the San Gabriel and Pomona Valleys and three appointees from the Board of Supervisors of the County of Los Angeles.

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. That same year, the agency began converting its diesel-fueled fleet to compressed natural gas. Fleet conversion was completed when the final diesel-fueled bus was retired in late 2013.

In 2007, the administrative offices moved from leased property to the current address at 100 S. Vincent Ave. in West Covina. The purchase of the administrative building enabled the investment of capital dollars to offset ongoing operating costs associated with the lease of the previous office space.



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

Continuing its commitment to adopt low emissions technology, the agency took a bold step in 2010 with the implementation of the first-of-its-kind, zero emissions battery electric buses. Funded through the American Recovery and Reinvestment Act of 2009 (ARRA), these vehicles were the first heavy duty zero emissions, battery electric public transit buses that utilized in-route fast charging capability. This technology enabled them to remain in service throughout the day without having to leave the route to be charged before returning to service. Foothill Transit received a \$10.2 million TIGGER II grant in early 2011 to expand the electric bus program. This funding enabled the purchase of 12 additional electric vehicles for use on Line 291 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. In May 2016, Foothill Transit embarked on a bold new vision to fully electrify the bus fleet by 2030. Today, the agency has an electric fleet of 33 buses, which includes the 2019 duartEbus fleet, which launched into service on April 1, 2019.

To best serve the organization and stakeholders, Foothill Transit began the transition to in-house management on June 15, 2013, by hiring its first full-time employee, Executive Director Doran J. Barnes. Doran had previously served as Executive Director since 2003 under a management contract with Veolia Transportation (later renamed to Transdev). At the direction of the Board, senior leadership and technical staff were hired and the management services contract with Transdev was amended, which resulted in management of Foothill Transit being brought in-house on July 1, 2013. Bus operations and maintenance, Transit Store operations, and bus stop 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 agency-owned park & ride facility – the Azusa Intermodal Transit Center – opened in January 2016 in the City of Azusa. The structure is shared by the City of Azusa, the Gold Line Foothill Extension, and Foothill Transit. The Azusa Intermodal Transit Center, immediately adjacent to the parking structure includes infrastructure for electric bus charging to facilitate near term plans to fully electrify Line 280, which is a north-south route traveling between Azusa and the Puente Hills Mall.

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

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

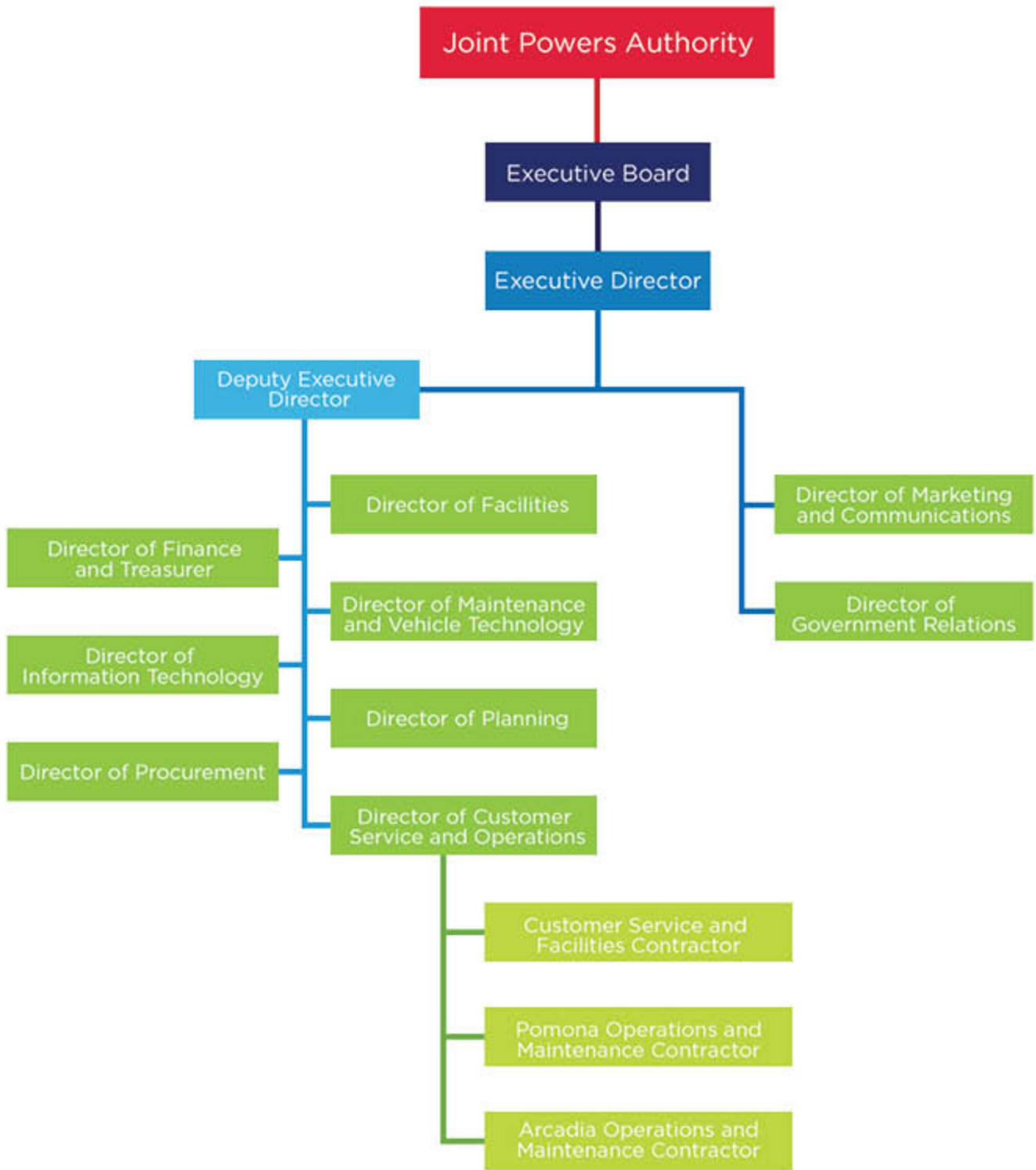


ORGANIZATION STRUCTURE

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

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

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





FOOTHILL TRANSIT FLEET AND FACILITIES

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

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

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

FLEET	Quantity	Seats	Fuel
1400's	26	40	CNG
1500's	10	40	CNG
1600's	30	54	CNG
1700's	30	36	CNG
1800's	12	36	CNG
1900's	14	34	CNG
2000's	16	35	ELECTRIC
2100's	64	37	CNG
2200's	30	38	CNG
2300's	30	38	CNG
2400's	30	35	CNG
2500's	30	35	CNG
2600's	14	40	ELECTRIC
2700's	34	36	CNG
2800's	03	35	ELECTRIC
TOTAL CNG			340
TOTAL ELECTRIC			33
TOTAL			373

SERVICE CHANGES

Proposed For The Next Three Years

This section includes information on service changes planned for FY2019-2020 through FY2021-2022.

Reimagining Express Service

With the addition of the Covina Transit Center, Foothill Transit will launch a new express line that will serve the location. The new line will give Foothill Transit the opportunity to reimagine the express service, making it more direct and efficient.

Line Productivity Improvements

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

Creation of Frequent Transit Network

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

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

Innovative Service Delivery

With the proliferation of Transportation Network Companies (TNCs) such as Uber, Via, and Lyft, Foothill Transit will look into possible partnerships to solve the first and last mile barrier which may be preventing people from using Foothill Transit. Foothill Transit, in partnership with Metro, has implemented a Mobility on Demand (MoD) pilot program where customers within a two mile radius of El Monte Station can utilize services provided by Via to get to and from the station. If the pilot is successful, it could serve as a model for other locations within the Foothill Transit service area to either replace inefficient lines or provide coverage to areas where regular fixed route service would not be viable.

In addition, Foothill Transit will support and work with member cities to form partnerships with TNCs to provide MoD or microtransit service within their cities. Foothill Transit will also study the use of autonomous vehicles in the public transit arena. Autonomous vehicles are an emerging technology where significant research and policy work is still needed prior to deployment.

Major Corridor Study

Based on information received from ridership surveys administered by the Comprehensive Operations Analysis and reports studying the decline in transit ridership, customers want to reach their destinations faster. Ridership studies also showed customers are averaging 11 miles per bus trip showing they use the services for longer travels. During the upcoming fiscal year, Foothill Transit will be working with Metro on a study to explore possible corridors within the service area that can support service similar to bus rapid transit or skip-stop service. Implementing these type of services along major corridors will improve overall travel times and get customers to their desired destinations faster.

Bus Signal Priority Expansion

As part of the effort to increase service speeds and reliability, Foothill Transit will expand its bus signal priority network. The system speeds up signal light timing when the bus is running behind schedule to help bring the bus back on schedule. The corridors along Colorado Boulevard and Huntington Boulevard are in the process of getting the equipment installed which benefit Line 187 and the recently implemented Lines 860 and 861 servicing the city of Duarte. The planned expansion will include Amar Boulevard benefiting Line 486; the main line serving Mt. San Antonio College and Cal Poly Pomona.

Gold Line Extension Phase 2B - Azusa to Montclair

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

MAJOR CAPITAL PROJECTS

Proposed For the Next Three Years

This section includes information on capital projects for FY2019-2020 through FY2021-2022.

Bus Replacement

Foothill Transit will continue to replace the oldest coaches in its fleet. Ten of our oldest compressed natural gas (CNG) buses, which were purchased in 2006, will be over 12 years old and will have accumulated more than 500,000 miles in service. They will be replaced with new CNG buses at the end of 2019. Included in the plan is replacement of thirty 60-foot articulated buses with 42-foot battery electric double-deck buses. Foothill Transit will receive two Alexander Dennis battery electric double-deck buses at the end of 2019. These are pilot buses which will undergo testing on our Silver Streak and commuter routes.

Bus Fleet Heavy Maintenance

As coaches accumulate 300,000 miles, they will undergo heavy maintenance that includes re-powering 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.

Arcadia Facility Electric Bus Charging Station

In FY2018-2019, new electric buses were deployed operating out of the Arcadia Operations and Maintenance Facility. As part of this deployment, three electric "plug-in" chargers have been installed at the Arcadia facility. Additionally, Foothill Transit was selected to participate in Southern California Edison's (SCE) Charge-Ready Transit Bus Program. Funded by SCE, the program provides make-ready electric vehicle charging infrastructure for selected transit agencies. Over the last year, Foothill Transit has worked with SCE staff and engineering consultants to complete infrastructure design for 14 forthcoming electric bus chargers with room for future expansion. The 14 electric bus chargers and associated overhead structure will be installed after SCE completes infrastructure installation. It's anticipated to be in operation by fall 2019.

Facility Rehabilitation, Repair, and Maintenance

Hydraulic In-Ground Lift Decommission

The hydraulic in-ground lifts at the Pomona and Arcadia Operations and Maintenance facilities have been out of service for several years due to concerns regarding the weight of the new fleet of buses and the lift capacity. After inspections and discussions were conducted with both maintenance facilities regarding the in-ground lifts, it was decided that the in-ground lifts would be completely removed. Mobile wheel lifts have been in use in their place and are preferred over in-ground lifts by both maintenance facilities. The project is currently under design and will include new protective floor coating in the maintenance building areas. Construction is anticipated in the summer of 2019.

Arcadia HVAC and Roof Replacement

Foothill Transit began replacement of the asphalt roof at the Arcadia facility in March 2019. The project completed in May 2019. The HVAC component of the project was revised to include replacement of the package air units which are now close to the end of useful life. These were originally not included in the scope of this project two years ago. A request for additional funds for the package air units has been included in the FY2019-2020 Budget.

Downtown Los Angeles Bus Layover Parking

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

The project is comprised of two sites located at 17th Street & Grand Avenue and 16th Street & Maple Avenue. Foothill Transit will proceed with development of the 17th/Grand site first and move forward with 16th/Maple subsequently. Design and permitting for the 17th/Grand site completed in May of 2019. Construction of the 17th/Grand site will begin in June of 2019. Foothill Transit will begin preliminary engineering for the 16th/Maple site in July 2019.

Covina Transit Center and Park & Ride

Covina Transit Center is a transit oriented, mixed-use development (TOD) project, located at the site of the former Kmart retail store in the City of Covina. Construction on the project began in December 2018. The Park & Ride structure will be three levels that feature approximately 360 spaces including upper deck parking and solar canopies on the upper level. The transit center will have four bus bays and a layover area, including provisions for an electric bus charging station. A commercial building adjacent to the parking structure will be built to increase customer traffic and visibility for our transit center. The project is anticipated to be completed by February 2020.

West Covina Transit Center

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

Mount San Antonio College Transit Center

The Mount San Antonio College (Mt. SAC) campus is served by five Foothill Transit lines with bus stops around the campus. The future Mt. SAC Transit Center will consolidate a number of the existing bus stops into the on-campus transit center providing a safer off-street drop off and pickup location. The transit center features ten bus bays with a central transit plaza and will feature transit information kiosks, hub bus shelters, benches, and landscaping to evoke a park-like setting. The environmental process for the project was completed in December 2018. Plans were completed in April 2019 and are currently under plan check review with the City of Walnut and the Division of State Architect. The project is 80% funded through a Federal Transit Administration grant.

West Covina Bus Shelters at Lakes Drive

In January 2018, Foothill Transit and the City of West Covina entered into an agreement for Foothill Transit to fund the design and construction of new bus shelters located at the intersection of Vincent Avenue and Lakes Drive. Located adjacent to Foothill Transit's Administrative Offices, the new bus stop shelters will have design elements inspired by the lighted louver facades on the Foothill Transit Administrative Office building. Completed bus shelter designs were submitted to the City in March 2019. Upon City approval of submitted plans, the City of West Covina will procure the construction of the bus shelters.





03

**KEY PERFORMANCE
INDICATORS**

OVERALL SYSTEM STATISTICS

	FY2017-2018 Actual	FY2018-2019 Target	FY2018-2019 Estimate	FY2019-2020 Target
Overall System Performance				
Passenger Boardings	12,543,650	12,622,658	12,042,860	11,505,000
Vehicle Service Hours	862,975	889,757	860,000*	874,826
Fare Revenue	\$ 16,343,392	\$ 16,527,000	\$ 16,295,166	\$ 16,929,000
Transit Operating Expense	\$ 92,223,224	\$ 101,146,740	\$ 98,069,091	\$ 103,069,030

* Reflects Duarte Service for partial year

Analysis

Passenger Boardings and Fare Revenue

The passenger boardings for FY2018-2019 are estimated to be slightly less than the previous year as ridership continued to drop region-wide. The projections for ridership and fare revenue in FY2019-2020 are consistent with the trends experienced in FY2018-2019. The second phase of the fare restructuring will increase the price of the base fare and passes. As with any fare change, some ridership loss is expected due to price elasticity. Foothill Transit will continue to participate in the region-wide ridership and service analysis to provide solutions to improve ridership.

Vehicle Service Hours and Operating Expenses

The vehicle service hours estimate for FY2018-2019 are slightly less than the previous year due to small changes made to service during scheduled service updates. In FY2019-2020, total service hours are projected to increase over the FY2018-2019 estimate as we add the new express service with the opening of the Covina Park and Ride and will be operating the Duarte service for the entire year. Operating expenses are proposed to increase approximately five percent over the current year estimate to accommodate the contractually required escalation and the additional service hours for Duarte.

GOALS AND PERFORMANCE TARGETS

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

Goal	Indicator	FY2017-2018 Actual	FY2018-2019 Target	FY2018-2019 Estimate	FY2019-2020 Target
Operate a Safe Transit System	Preventable Collisions per 100,000 Miles	0.85	0.70	0.83	0.80
Provide Outstanding Customer Service	Schedule Adherence	80.5%**	83.0%	73.0%	75.0%
	Average Miles Between Mechanical Service Interruptions	26,860	29,000	23,000	N/A
	Average Miles Between Technical Roadcalls	***	***	11,000	11,250
	Complaints per 100,000 Boardings	24.0	20.0	17.5	20.0
Operate an Effective Transit System	Boardings per Vehicle Service Hour	14.50	14.19	14.00	13.15
	Average Weekday Boardings	42,651	43,000	40,500	38,700
Operate an Efficient Transit System	Farebox Recovery Ratio	17.7%	16.3%	16.6%	16.4%
	Average Cost per Vehicle Service Hour	\$ 106.87	\$ 113.68	\$ 114.03	\$ 117.82

** Schedule adherence data only available through November 2017 because of installation of new CAD/AVL system

*** New KPI to align with American Bus Benchmarking Group (ABBG)

Analysis

Preventable Collisions per 100,000 Miles

Foothill Transit's first priority is safety. Foothill Transit is projected to end FY2018-2019 at 0.83 preventable vehicle collisions per 100,000 miles, which is above the annual goal for preventable Collisions per 100,000 miles. The target for preventable collisions per 100,000 miles for FY2019-2020 will be set at 0.80. This rigorous target is set to ensure continued heightened focus on safety while acknowledging the high level of traffic congestion in the Los Angeles basin.

GOALS AND PERFORMANCE TARGETS CONTINUED

Schedule Adherence

Throughout FY2018-2019, roadway and infrastructure construction projects continued to impact travel time and schedule adherence. The most significant of these is along Interstate 10, which travels through the heart of the Foothill Transit service area and is a primary connection between the San Gabriel Valley and downtown Los Angeles. Projected on-time performance for FY2018-2019 is 73 percent.

The FY2019-2020 target for schedule adherence is proposed at 75 percent. Schedule and run time adjustments for the commuter express routes, run time adjustments to local lines, and analysis of the agency's CAD/AVL data are utilized to improve the accuracy of on-time performance reporting and improve schedule adherence. Major construction continues along a number of travel corridors in the service area making it extremely challenging to keep pace with the frequent schedule adjustments needed to match these areas impacted by construction.

Average Miles between Service Interruptions

In FY2018-2019, Foothill Transit is projected to average 23,000 miles between service interruptions, below the performance target of 29,000 miles. This target was set in anticipation of placing new buses into service to replace the oldest and most problematic CNG buses in the fleet. During FY2018-2019, 34 replacement CNG coaches were procured and placed into revenue service, however this did not occur until the beginning of calendar year 2019 (halfway through the fiscal year).

During FY2019-2020, in order to align this maintenance performance initiative with that of other members of the American Bus Benchmarking Group (ABBG), the performance measure is changed to Average Miles Between Technical Roadcalls with a target of 11,250 miles. Based on Foothill Transit's prior year actuals, this new measure will track any mechanical breakdown that occurs, whether a bus is in revenue service or not. In future years, the data will be reported to compare how Foothill Transit compares to other ABBG member agencies.

Complaints per 100,000 Boardings

In FY2018-2019, Foothill Transit received a large number of comments and complaints as a result of our efforts to engage customers through more channels, including social media. The agency is projected to receive 17.5 complaints per 100,000 boardings at the end of this current fiscal year, which is lower than the target of 20 complaints per 100,000 boardings.

The target for FY2019-2020 is proposed to remain at 20 complaints per 100,000 boardings in light of the fare increase that will be implemented in September 2019. The agency will also continue to face challenges with continued construction that is planned throughout the service area.

Boardings per Vehicle Service Hour

Boardings per service hour for FY2018-2019 is estimated at 14.0, which is slightly under the target of 14.19 boardings per vehicle service hour. This is a result of declining ridership as well as an increase in service hours.

The FY2019-2020 boardings per service hour target will decrease slightly to 13.15. This target anticipates a slight decline in ridership. Service adjustments proposed for next year are targeted at improving ridership by addressing increased traffic, decreasing customer wait times between trips, and providing better connections to the Metro Gold Line.

Average Weekday Boardings

In FY2018-2019, Foothill Transit carried an estimated average of 40,500 boardings each weekday. This is a five percent decrease from FY2017-2018 and is comparable to recent bus ridership declines nationwide.

In FY2019-2020, weekday boardings are projected to decrease slightly from the FY2018-2019 estimate, with a proposed target of 38,700 average weekday boardings.

Farebox Recovery Ratio

Farebox recovery ratio is one of the two indicators used to measure efficiency by evaluating total fare revenue as a percentage of total operating expenses. The FY2019-2020 farebox recovery ratio of 16.4 percent reflects a slight increase in fare revenues and a slight increase in operating expenses.

Average Cost per Vehicle Service Hour

Average cost per vehicle service hour is the ratio between overall operating expenses and planned service hours during the year. The target for FY2019-2020 is \$117.82. This is three percent over the current year estimate, resulting from increasing hours and expenses.

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AGENCY INITIATIVES

COMPLETED AGENCY INITIATIVES FY2018-2019

DuartEbus

On April 1, 2019, Foothill Transit began operating the new duartEbus service on Lines 860 and 861. The Monday - Saturday service utilizes three 35-foot battery-electric buses that are charged overnight at the Arcadia operations and maintenance facility before being placed into service the following day. After months of planning and coordinating with Duarte staff, procurement of the buses, outreach to the community, coach operator training, and much more, the three-year pilot with the City of Duarte launched on April 1, replacing the city's former free-fare transit program. The buses used to operate the duartEbus service feature a unique livery design that clearly brands the service as Foothill Transit bus service while also maintaining and highlighting the city's brand. Over the coming months during the pilot phase, Duarte and Foothill Transit staff will evaluate the effectiveness of the program and the feasibility of replicating it elsewhere in our service area.

CAD/AVL System Replacement

The final stages of system design of the new Computer Aided Dispatch/Automatic Vehicle Location (CAD/AVL) system were completed. This system includes enhancements to better monitor on-street service in real time, while providing additional data for use by Foothill Transit customers as well as by agency staff for system planning and reporting purposes. Additionally, a first-of-its-kind Voice over Internet Protocol (VoIP) communications system was installed. While the project is in its final implementation stages, it was designed with some flexibility to continue to be enhanced and refined based on business needs and additional technological advancements.

AGENCY INITIATIVES FY2019-2020

Covina Transit Center and Park & Ride Development

Development of the Covina Transit Center Park & Ride continues to be a priority this year. The project is a partnership between the City of Covina, a private developer, and Foothill Transit. The City of Covina is the lead for the three-party agreement. The project involves the redevelopment of the project site with a City component to include an event center and professional office space, residential units, and a transit component. The Park & Ride will consist of a three-level parking structure containing approximately 360 parking spaces, bus bays, and provisions for electric bus charging stations to accommodate Foothill Transit buses. A transit oriented retail component will also be included within the transit center. Construction began in December 2018 and is anticipated to be complete in February 2020.

ExpressLanes Operations

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

Fare Restructuring Implementation - Phase II

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

Fare Technology

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

INITIATIVES CONTINUED

Fleet Electrification

In 2010, Foothill Transit deployed three Proterra battery electric buses into revenue service and became the first transit agency in the nation to deploy fast-charge, all-electric buses into regular service. Our electric bus program has matured as we have gained valuable insight from our experience operating the electric fleet, which has now grown to 33 coaches. In light of the advancements in battery technology and the growing number of electric bus manufacturers, the Board directed staff to pursue full electrification of the Foothill Transit fleet. The necessary electric charging infrastructure for Foothill Transit's first 14 extended-range electric coaches is slated for completion in the fall of 2019 and full electrification of the fleet will take place once both operating facilities have been equipped with the necessary charging infrastructure.

Mobility as a Service (MaaS)

The first and last mile of a customer's trip is one of the biggest challenges facing transit agencies today. The challenge is identifying how best to get customers from home or work to bus stops or Transit Centers. These trips may not be productive enough to warrant a dedicated bus route or the area may not be suited for a 40-foot bus. Many agencies have partnered with various transportation network companies (TNCs), such as Uber and Lyft, which provide shared rides or with an active transportation company like Bird or Lime to provide bikes and scooters to help customers get to and from bus stops. Foothill Transit is partnering with LA Metro on a pilot on-demand service, provided by Via, for passenger trips to and from the El Monte Station. Foothill Transit is also working closely with LA Metro to identify a possible site for microtransit service within a specified zone. As Foothill Transit looks to develop more high quality transit corridors, it will likely be most beneficial to rely more heavily on member cities to provide the first/last mile service for its residents. Foothill Transit will work with its member cities and neighboring agencies such as Pomona Valley Transportation Authority (PVTA) to help develop the partnerships with transportation companies.

Mt. SAC Transit Center

Foothill Transit continues to develop a transit center on the Mt. SAC campus. Mt. SAC is one of the largest trip generators in the Foothill Transit system with a limited number of high-quality bus stops. The development of this facility is underway and the plans include ten transit bays with covered bus shelters for customers. Concept design and environmental studies were completed in December 2018, and the anticipated start of construction is summer 2020 with completion slated for May 2021.

Website Redesign

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

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Foothill Transit





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FUNDING SOURCES

FUNDING SOURCES

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

Proposition A 40% Sales Tax Funds

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

Proposition C 40% Discretionary Sales Tax Funds

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

Proposition C 5% Transit Security

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

Measure R 20% Bus Operations

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

Measure M 20% Bus Operations

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

Metro ExpressLanes Net Toll Revenue Reinvestment Grant Program

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

State

Transportation Development Act (TDA) Article 4

TDA is a statewide one-quarter cent sales tax that is deposited into the State and 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 provides 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 is referred to as the State of Good Repair program. This program provides funding of approximately \$105 million annually to the State Transit Assistance (STA) Account. The funds are distributed to transit agencies throughout the State according to the STA formula. These funds are available for eligible transit maintenance, rehabilitation and capital projects.

Low Carbon Transit Operations Program (LCTOP)

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

Transit and Intercity Rail Capital Program (TIRCP)

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

Public Transportation Modernization Improvement and Service Enhancement Account (PTMISEA)

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

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.

FUNDING SOURCES CONTINUED

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.

State of Good Repair Program (Section 5337)

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

Congestion Mitigation and Air Quality (CMAQ)

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

Non-Subsidy Resources

Auxiliary Revenue

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

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BUDGET SUMMARY

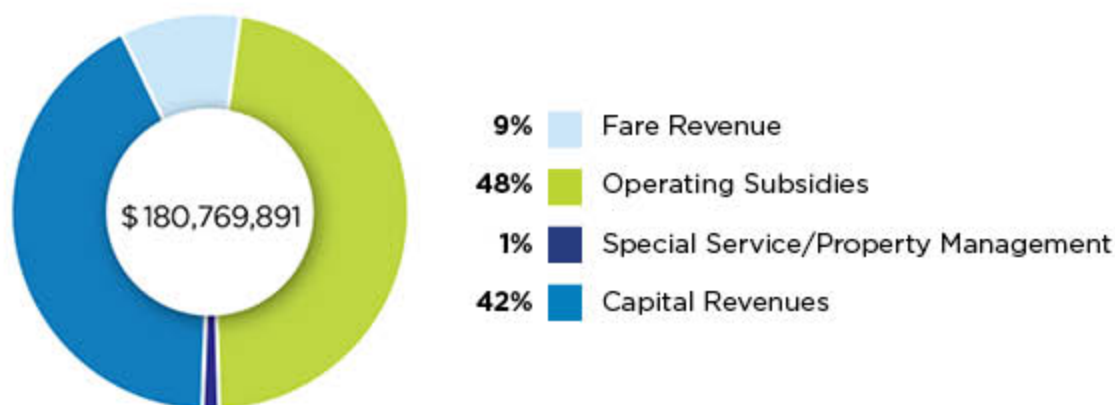
BUDGET REVENUES

Budgeted Revenues	FY2018-2019 Budget	FY2019-2020 Budget
Operating & Other Revenues		
Fare Revenue	\$ 16,527,000	\$ 16,929,000
Operating Subsidies	84,619,740	86,140,030
Property Management Revenue	445,000	355,000
Special Services	1,400,000	600,000
Total Operating & Other Revenue	\$ 102,991,740	\$ 104,024,030
Capital Revenue		
Total Capital Revenue	\$ 71,423,829	\$ 76,745,861
Total Budget Revenue	\$ 174,415,569	\$ 180,769,891

Funding Assumptions

- Farebox revenues increase slightly in response to fare restructuring
- Special Services budget decreased with discontinuation of Monrovia dial-a-ride service
- Adjusted Property Management expense to match tenant occupancy

FY2019-2020 Budget Revenues



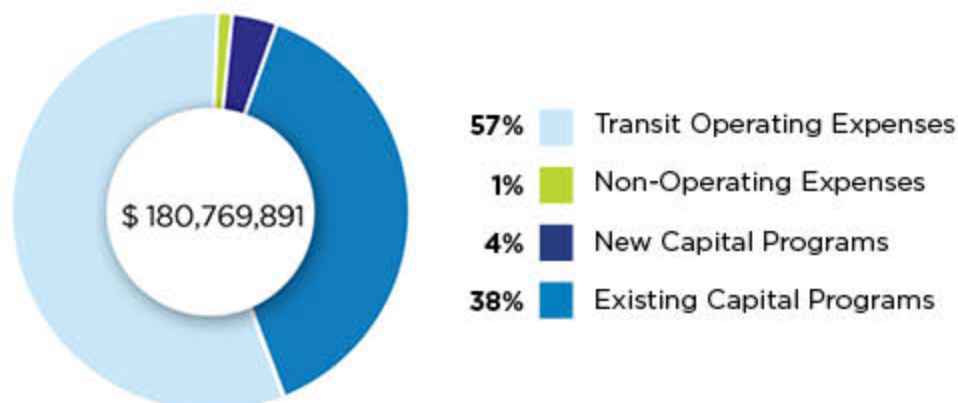
BUDGET EXPENDITURES

Budgeted Expenditures	FY2018-2019 Budget	FY2019-2020 Budget
Operating & Other Expenses		
Transit Operating Expenses	\$ 101,146,740	\$ 103,069,030
Non-Operating Expenses	1,845,000	955,000
Total Operating & Other Expenses	\$ 102,991,740	\$ 104,024,030
Capital Expenditures		
New Capital Programs	\$ 12,554,000	\$ 7,008,000
Existing Capital Programs	58,869,829	69,737,861
Total Capital	\$ 71,423,829	\$ 76,745,861
Total Budget Expenditures	\$ 174,415,569	\$ 180,769,891

Expenditure Assumptions

- Contracted transit operating expenses increased by 1.8 percent over prior year budget, per contractual requirements
- Initiate fleet replacements for 10 CNG buses
- Complete heavy maintenance on 30 CNG buses; this includes heavy maintenance and transmission overhaul
- Continue construction of Covina Transit Center and Park & Ride

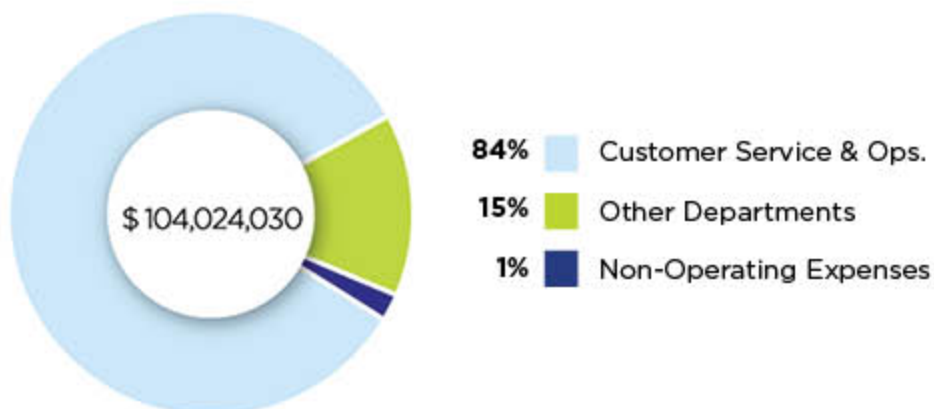
FY2019-2020 Budget Expenditures



OPERATING EXPENSES

Summary by Department	FY2018-2019 Budget	FY2019-2020 Budget
Transit Operating Expenses		
Customer Service & Operations	\$ 86,629,410	\$ 87,880,200
Maintenance & Vehicle Technology	867,610	783,210
Marketing & Communications	2,369,600	2,238,710
Information Technology	2,079,270	2,362,140
Administration	3,133,480	3,431,980
Procurement	924,700	884,550
Finance	1,773,290	1,769,180
Planning	1,515,450	1,705,600
Facilities	1,853,930	2,013,460
Total Transit Operating Expenses	\$ 101,146,740	\$ 103,069,030
Non-Transit Operating Expenses		
Property Management	\$ 445,000	\$ 355,000
Special Services	1,400,000	600,000
Total Non-Transit Operating Expense	\$ 1,845,000	\$ 955,000
Total Operating Expenses	\$ 102,991,740	\$ 104,024,030

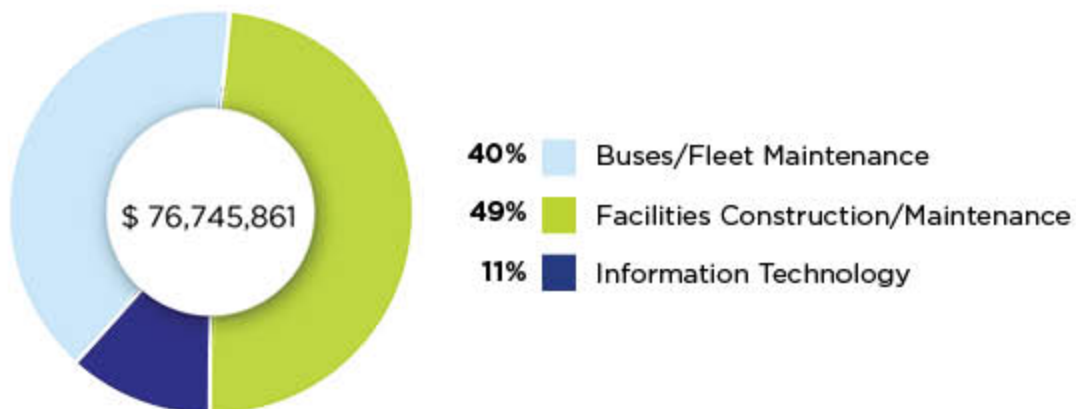
FY2019-2020 Operating Expenses



CAPITAL EXPENDITURES

Summary by Program	FY2018-2019 Budget	FY2019-2020 Budget
New Capital Programs		
Buses/Fleet Maintenance	\$ 3,284,000	\$ 1,278,000
Facilities Construction/Maintenance	7,705,000	4,530,000
Information Technology	1,565,000	1,200,000
Total New Capital Programs	\$ 12,554,000	\$ 7,008,000
Existing Capital Programs		
Buses/Fleet Maintenance	\$ 30,898,677	\$ 29,290,000
Facilities Construction/Maintenance	21,253,414	32,768,011
Information Technology	6,717,738	7,679,850
Total Existing Capital Programs	\$ 58,869,829	\$ 69,737,861
Total Capital	\$ 71,423,829	\$ 76,745,861

FY2019-2020 New/Existing Capital Programs





Metro Rail

AZUSA

Metro Rail

Santa Fe



07

CAPITAL BUDGET

CAPITAL PROGRAM

Project #	Project Name	Life of Project Budget	Estimated Exp. through FY 2018-2019	FY2019-2020 Budget	FY2020-2021+
Buses/Fleet Maintenance:					
0196	Bus Headsign Replacement (New)	\$ 1,278,000	\$ -	\$ 1,278,000	\$ -
0168	Fuel and Mileage Monitoring System	250,000	-	250,000	-
0167	Fleet Heavy Maintenance - 2	22,010,000	-	2,120,000	19,890,000
0154	In-Depot Charging Infrastructure	12,000,000	150,000	9,000,000	2,850,000
0153	Electric Double Decker Buses - 2 Buses	3,000,000	25,000	2,975,000	-
0152	Bus Replacement Series 1600	45,400,000	-	-	45,400,000
0127	Arcadia Bus Charging Station	1,200,000	50,000	1,150,000	-
0126	Non-Revenue Fleet Replacement FY2017	230,000	80,000	80,000	70,000
0124	Fare Collection System	8,200,000	3,900,000	1,100,000	3,200,000
0123	Bus Replacement Series 1400-1500	49,242,912	14,000,000	6,550,000	28,692,912
0109	Fleet Heavy Maintenance - 1	14,385,000	8,400,000	5,985,000	-
0100	Fare System Equipment - Phase II	200,000	16,000	80,000	104,000
0094	Replacement Facility Trucks	250,000	137,000	-	113,000
Buses/Fleet Maintenance Total:		\$ 157,645,912	\$ 26,758,000	\$ 30,568,000	\$ 100,319,912



Project #	Project Name	Life of Project Budget	Estimated Exp. through FY2018-2019	FY2019-2020 Budget	FY2020-2021+
Facilities Construction/Maintenance:					
0204	Operations Facilities Security Projects (New)	\$ 250,000	\$ -	\$ 250,000	\$ -
0203	Arcadia and Pomona Facility Landscaping (New)	160,000	-	160,000	-
0202	Arcadia HVAC Replacement (New)	1,800,000	-	1,800,000	-
0201	General Preliminary Engineering-Electrification Infrastructure (New)	1,000,000	-	1,000,000	-
0200	Administration Office Furniture (New)	60,000	-	60,000	-
0199	Arcadia Bus Wash Retrofit & Steam Bay Lift (New)	1,000,000	-	1,000,000	-
0198	Administration Kitchenette Refresh (New)	70,000	-	60,000	10,000
0197	Facilities Capital Contingency FY2019-2020 (New)	200,000	-	200,000	-
0183	Hydraulic Lift Decommission	1,000,000	5,500	994,500	-
0182	Pomona Steam Bay Lift Replacement	275,000	-	275,000	-
0181	DTLA Layover Parking Improvements	4,100,000	80,000	500,000	3,520,000
0180	Arcadia Maintenance Floor Coating	400,000	-	400,000	-
0178	Restroom Compliance and Modernization	2,400,000	40,000	2,360,000	-
0177	Administration Parking Pavement Repairs & Landscaping	60,000	-	30,000	30,000
0176	Administration HVAC Replacement	400,000	-	-	400,000
0175	Arcadia Fire Alarm Update	150,000	-	-	150,000
0174	Bus Stop Enhancement Program	350,000	-	350,000	-
0173	Pomona/Arcadia Lighting Upgrades	160,000	-	80,000	80,000
0172	Arcadia Roof Replacement	340,000	2,000	338,000	-
0157	Arcadia/Pomona Facility Interior Resurface and Paint	210,000	125,000	85,000	-

CAPITAL PROGRAM CONTINUED

Project #	Project Name	Life of Project Budget	Estimated Exp. through FY2018-2019	FY2019-2020 Budget	FY2020-2021+
Facilities Construction/Maintenance CONTINUED:					
0155	Administrative Building Solar Canopy	4,000,000	-	-	4,000,000
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	6,400,000	22,095,511	-
0136	Arcadia Forklift Replacement	30,000	-	-	30,000
0131	BSEP - West Covina Bus Shelters	260,000	8,500	251,500	-
0129	Pomona Transit Store Renovation	800,000	-	800,000	-
0117	Pomona Floor Coating & Equipment	333,500	-	333,500	-
0116	Administration Building 2nd Floor Remodel	796,000	-	-	796,000
0115	Mt. SAC Transit Center	9,750,000	470,000	3,875,000	5,405,000
Facilities Construction/Maintenance Total:		\$ 73,929,011	\$ 7,271,000	\$ 37,298,011	\$ 29,360,000

Information Technology:

0209	Transit Corridor Improvements (New)	\$ 500,000	\$ -	\$ 500,000	\$ -
0208	Transit Asset Management Implementation (New)	350,000	-	250,000	100,000
0207	SD-Wide Area Network (New)	350,000	-	150,000	200,000
0206	Transit Store Phone Replacement (New)	50,000	-	50,000	-
0205	IT Capital Contingency FY2019-2020 (New)	250,000	-	250,000	-
0195	Business Intelligence Dashboard	200,000	-	100,000	100,000
0194	Pomona Yard Network Cabling Upgrade	75,000	-	75,000	-

Project #	Project Name	Life of Project Budget	Estimated Exp. through FY2018-2019	FY2019-2020 Budget	FY2020-2021+
Information Technology CONTINUED:					
0192	Cabling and Core Switch Replacement	275,000	-	200,000	75,000
0191	HD Upgrade Conference Rooms	100,000	25,000	75,000	-
0190	Computer Hardware and Software Update	300,000	-	150,000	150,000
0189	LaserFiche Additional Module	100,000	-	100,000	-
0188	Data Center Update and Replacement	950,000	190,000	760,000	-
0187	Traffic Signal Prioritization - Phase 2	100,000	-	100,000	-
0186	HR/Payroll System	50,000	-	50,000	-
0185	Website Redesign	400,000	2,500	397,500	-
0147	TAP Student ID Cards	68,250	400	67,850	-
0144	Virtual Disaster Recovery	150,000	-	75,000	75,000
0143	VDI Graphics Acceleration	150,000	-	75,000	75,000
0142	Long Term Retention Software	200,000	-	100,000	100,000
0140	Giro Hastus Upgrade	400,000	250,000	150,000	-
0122	Employee ID Cards	24,500	20,000	4,500	-
0120	Arcadia and Pomona Phone Replacement	200,000	2,000	100,000	98,000
0097	CAD/AVL Replacement	20,300,000	7,500,000	5,000,000	7,800,000
0042	Bus Stop Customer Information	600,000	310,000	100,000	190,000
Information Technology Total:		\$ 26,142,750	\$ 8,299,900	\$ 8,879,850	\$ 8,963,000
Total for all Projects:		\$257,717,673	\$ 42,328,900	\$ 76,745,861	\$ 138,642,912

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08

OPERATING BUDGET

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OPERATING BUDGET

Operating Budget and Department Summary

Foothill Transit's operating budget and departmental initiatives for FY2019-2020 are presented in this section. A brief description of each department has been provided. A summary of all departments are shown below:

	FY2017-2018 Actual	FY2018-2019 Budget	FY2018-2019 Estimate	FY2019-2020 Budget
Transit Operating Expenses:				
Customer Service & Operations	\$ 81,393,426	\$ 86,629,410	\$ 85,576,479	\$ 87,880,200
Maintenance & Vehicle Technology	801,254	867,610	746,445	783,210
Marketing & Communication	1,669,982	2,369,600	2,306,624	2,238,710
Information Technology	2,081,801	2,079,270	1,807,426	2,362,140
Administration	2,251,265	3,133,480	2,605,994	3,431,980
Procurement	582,180	924,700	724,888	884,550
Finance	1,418,785	1,773,290	1,645,753	1,769,180
Planning	874,284	1,515,450	1,049,879	1,705,600
Facilities	1,164,672	1,853,930	1,605,603	2,013,460
Total Operating Expense	\$ 92,237,649	\$ 101,146,740	\$ 98,069,091	\$ 103,069,030

	FY2017-2018 Actual	FY2018-2019 Budget	FY2018-2019 Estimate	FY2019-2020 Budget
Non-Operating Expenses:				
Property Management	\$ 335,309	\$ 445,000	\$ 444,100	\$ 355,000
Special Services	257,260	600,000	600,000	600,000
Dial-A-Ride	737,582	800,000	555,000	*
Total Non-Operating Expense	\$ 1,330,151	\$ 1,845,000	\$ 1,599,100	\$ 955,000
Total Expenditures	\$ 93,567,800	\$ 102,991,740	\$ 99,668,191	\$ 104,024,030

* Foothill Transit management of Monrovia Dial-A-Ride will be discontinued in FY2019-2020.

CUSTOMER SERVICE AND OPERATIONS

The Customer Service and Operations team 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 #	Account Name	FY2017-2018 Actual	FY2018-2019 Budget	FY2019-2020 Budget
5001	Purchased Transportation	\$ 72,828,345	\$ 76,393,170	\$ 77,794,640
5020	Fuel	5,530,808	6,018,908	6,092,890
5035	Electricity Fuel	150,168	457,209	441,750
5100	Salary, Wages & Benefits	904,068	1,127,200	1,112,490
5150	Contracted Services	1,637,756	1,800,820	1,884,600
5260	Professional/Technical	37,649	45,750	44,760
5411	Bus Rodeo	49,620	67,000	80,000
5430	Dues and Subscriptions	-	2,800	2,800
5550	Travel and Meeting	24,437	34,000	31,750
5560	Uniform/Clothing Supplies	2,720	319,300	9,300
5720	Other Contracted Services	147,463	190,610	191,940
5991	Safety & Security	80,393	172,640	193,280
Total		\$ 81,393,426	\$ 86,629,410	\$ 87,880,200

Budget Account Notes:

- 5001** Reflects contracted service rate increase
- 5035** Decreased to reflect lower electricity costs in FY2019-2020
- 5150** Includes costs for new transit store contract
- 5411** Increase budget to include hosting the Rodeo at an offsite location
- 5560** Operator uniform and Transit Store jackets not included in budget
- 5991** Reflects increased contract rates for El Monte security

Director of Customer Service and Operations

Operations Contract and Customer Service Manager

Safety Compliance Coordinator

Transportation Business Intelligence Analyst

Customer Service and Operations Assistant

Quality Assurance Inspector (3)

Receptionist

FY2018-2019 ACCOMPLISHMENTS

Concluded testing, installation, and implementation of the initial CAD/AVL system replacement

Incorporated Duarte Transit Service into system performance metrics

Completed Second Phase of Quality Assurance Avail Dispatch Education training

Continued Front Line Customer Service Recognition program

Provided special service to 67 Hollywood Bowl Events, 117,000 Rose Bowl attendees, and 2,000 LA Marathon runners

Completed quarterly coach operator and customer service audits

Coordinated Foothill Transit's 24th Annual Bus Roadeo

Continued member of the Regional and APTA International Roadeo Committees

Participated in the American Bus Benchmarking Group Introduction

Attended the APTA Drug & Alcohol Training Program

Executed contract with LA County Sheriff Department for enhanced safety and security presence

Performed emergency drills with local law enforcement and first responders

FY2019-2020 INITIATIVES

Complete contract transition of Transit Stores and Facility Maintenance Services Contract

Support Headsign Refurbishment activities

Revise Foothill Transit's OSHA Compliance Programs

Fully integrate new CAD/AVL system features into daily operations

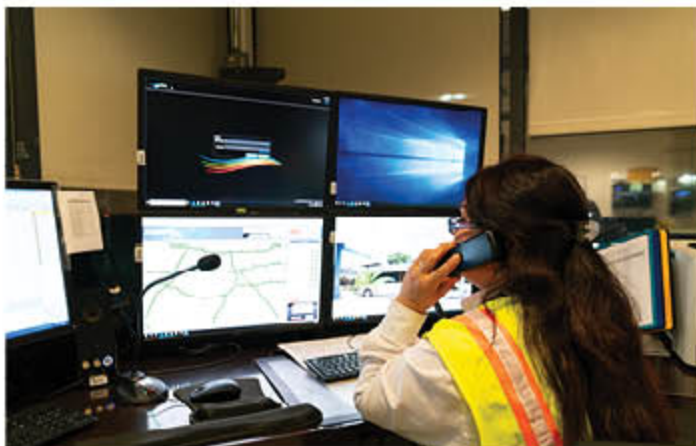
Integrate Headsign Standardization into CAD/AVL system replacement project

Continue monitoring and modifying procedures as needed to respond to FTA's new Safety Management System requirements

Complete Quality Assurance Dispatch Education training

Develop plans and reports in response to APTA Safety Audit

Implement E-Alerts Customer Safety Issue Reporting Program



FY2018-2019 ACCOMPLISHMENTS

- Inspected and accepted 34 new 42-foot El Dorado CNG buses
- Inspected and accepted three new 35-foot Proterra battery-electric buses
- Transferred CAD/AVL equipment from retiring buses to new CNG and battery-electric buses
- Retired 34 Series 1400 buses
- Completed bus heavy maintenance on 60-foot articulated buses
- Implemented bus heavy maintenance on Series 1900 buses
- Funded Arcadia yard in-depot charging infrastructure under SCE Transportation Charge Ready Program
- Purchased two non-revenue plug-in hybrid electric vehicles
- Initiated development of a comprehensive fleet electrification implementation plan

FY2019-2020 INITIATIVES

- Procure, inspect and accept 10 new 40-foot CNG Buses
- Retire 1500 series buses
- Procure one non-revenue replacement vehicle
- Implement plans for in-depot charging systems
- Conduct bus route energy usage analysis
- Participate and engage in Autonomous Bus Consortium
- Implement bus heavy maintenance on series 2100 buses
- Launch pilot program for Alexander Dennis Double Deck bus on commuter and express routes
- Develop in-depot charging infrastructure plans in conjunction with five-year bus procurement plan

Director of Maintenance and Vehicle Technology

Fleet Technology
Coordinator

Mechanical Service
Quality Inspector

Fleet Maintenance
Coordinator



MAINTENANCE AND VEHICLE TECHNOLOGY

The Maintenance and Vehicle Technology (MVT) team ensures daily operation of Foothill Transit's revenue and non-revenue vehicle fleet through the systematic enforcement of Foothill Transit standards for fleet maintenance and oversight of maintenance on fueling stations, including electric bus charging stations. The MVT Department ensures ongoing local, state and federal regulatory compliance of the fleet and environmental compliance of the operations. In addition, the MVT department is responsible for the development and implementation of Foothill Transit's alternative fuels program including specifications, in-plant inspection, and acceptance of all new rolling stock and technologies to maximize efficiencies in both operations and maintenance. The MVT department participates and supports legislative efforts in the development of policies and regulations for transit fleet electrification.

Account #	Account Name	FY2017-2018 Actual	FY2018-2019 Budget	FY2019-2020 Budget
5040	Gas and Lubricants	\$ 7,412	\$ 7,200	\$ 7,200
5100	Salaries, Wages and Benefits	651,974	694,700	589,300
5230	Consulting	-	1,000	1,000
5260	Professional/Technical	81,476	108,000	118,100
5430	Dues and Subscriptions	13,853	7,500	7,400
5550	Travel and Meeting	25,109	27,000	38,000
5720	Other Contracted Services	1,073	10,010	10,010
5970	Repair and Maint. Vehicles	20,357	12,200	12,200
Total		\$ 801,254	\$ 867,610	\$ 783,210

Budget Account Notes:

- 5100** Reduced for one FTE (transferred to Administration)
- 5260** Increased due to 15 additional electric chargers installed at Arcadia Yard
- 5260** Cost of maintenance for Zonar equipment increased slightly year-to-year
- 5550** Increased due to international travel for double deck bus inspections

MARKETING AND COMMUNICATIONS

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

Account #	Account Name	FY2017-2018 Actual	FY2018-2019 Budget	FY2019-2020 Budget
5100	Salaries, Wages and Benefits	\$ 777,806	\$ 862,600	\$ 758,710
5230	Consulting	339,660	520,000	520,000
5260	Professional/Technical	40,907	126,000	111,000
5300	Advertising and Promotion	320,429	582,000	582,000
5330	Community Sponsorship	92,039	85,000	100,000
5380	Special Events	10,752	35,000	37,000
5411	Team Member Appreciation	2,675	2,000	2,000
5430	Dues and Subscriptions	9,893	14,000	17,000
5550	Travel and Meeting	29,624	31,000	20,000
5850	Office/General Supplies	352	7,000	-
6280	Printing	35,439	95,000	81,000
6290	Reprints of Brochures	10,407	10,000	10,000
Total		\$ 1,669,982	\$ 2,369,600	\$ 2,238,710

Budget Account Notes:

- 5100** Reduced because one FTE transferred to Administration
- 5260** Added funding for an off-network, public access visual image and video archive
- 5300** Additional advertising for various campaigns such as, new website launch, phase two of the fare adjustment, the double decker bus launch, and the RGAP and special services campaigns
- 5550** Reduced because one FTE transferred to Administration
- 5850** Office Supplies moved to Administration Department



FY2018-2019 ACCOMPLISHMENTS

Developed livery for duartEbus and launched a campaign to ensure seamless transition of service

Developed videos to promote the Covina Transit Center

Refreshed the Class Pass design and messaging

Began the development of redesigning the agency's website

Participated in regional days of recognition for a variety of awareness campaigns including Clean Air Day, The Great Shakeout, Rideshare Week, Earth Day, CicLAvia, and Bike to Work Week

Continued "Bus Basics" customer education series designed to heighten awareness of safety, courtesy, and agency operations

Promoted electric bus program accomplishments and partnered with key vendors for national media exposure

Promoted Foothill Transit special services, including Rose Bowl, LA County Fair, Los Angeles Marathon, and Hollywood Bowl

Awarded first place adwheel awards for LACF campaign

Facilitated active agency support of and participation in over 100 regional and national non-profit, transportation, and business-centered organizations

Participated as a charter agency in the Regional Transit Marketing Exchange

Developed an update to the agency's brand guidelines and internal communications materials

Promoted the benefits of new MOD programs in our region to customers

Launched new ridership campaigns promoting food and art locations around the community

Launched digital campaign for Get on Board Day, a national campaign sponsored by APTA

Launched ABBG-led Customer Satisfaction Survey to customers

FY2019-2020 INITIATIVES

Launch Phase II of the Fare Restructuring, which will include multilingual communications and community outreach and engagement

Launch new website with improvements to customer usability on mobile and desktop platforms

Conduct comprehensive marketing research program

Continue participation in regional days of recognition

Promote Mt. SAC Transit Center construction and service

Promote the all-electric double deck bus launch

Launch mobile ticketing tool for customers

Expand the Class Pass program at new universities

Develop and launch new campaigns based on recommendations from the RGAP study



FY2018-2019 ACCOMPLISHMENTS

Completed delivery of Phase 2 of Computer Aided Dispatch and Automated Vehicle Location (CAD/AVL) hardware and software system

Replaced the rear projector in the boardroom and 2nd floor conference room

Revised telephone service to save operating cost on toll-free calls

Completed the installation of the new backup system for data center

FY2019-2020 INITIATIVES

Continue customization of the Computer Aided Dispatch and Automated Vehicle Location (CAD/AVL) - replacement of hardware and software system

Replace the aging computers for the administration building

Upgrade all computers from Windows 7 to Windows 10, and Office 2013 to Office 2016

Continue replacement of the aging network infrastructure in the administration office building

Continue the replacement of the Transit Stores video surveillance system

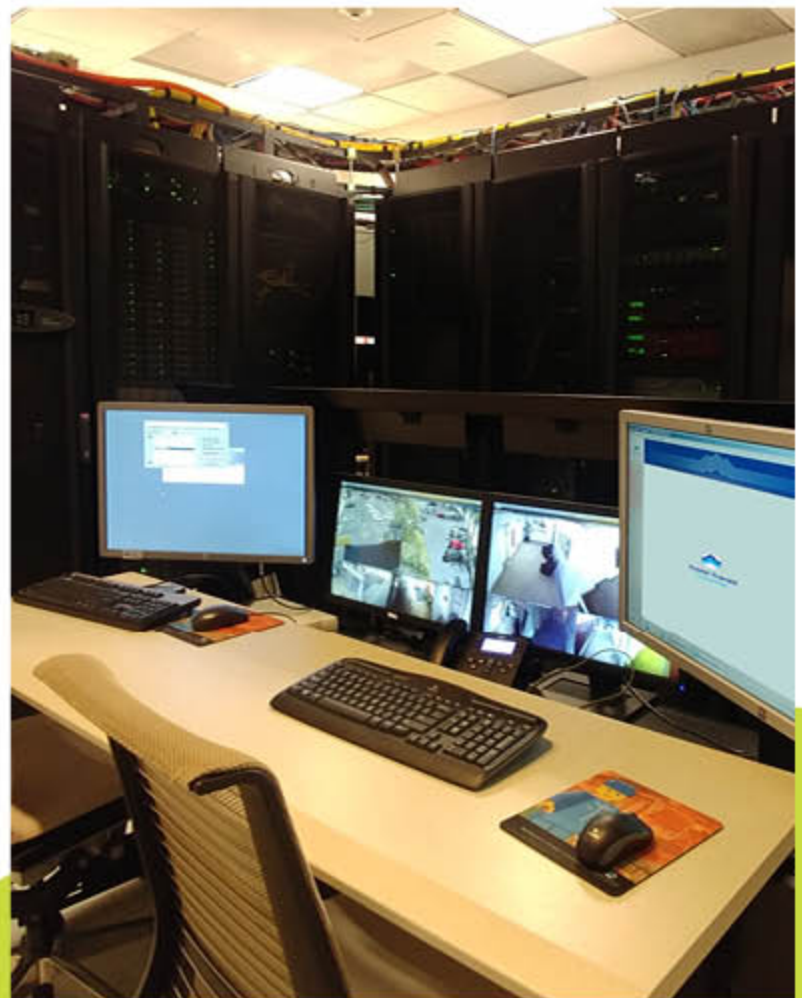
Replace the outdated FTP server

Upgrade existing servers to Microsoft Server 2016

Upgrade conference room cabling to accommodate digital signal



* Represents new FTE



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.

Account #	Account Name	FY2017-2018 Actual	FY2018-2019 Budget	FY2019-2020 Budget
5100	Salaries, Wages and Benefits	\$ 454,842	\$ 587,700	\$ 769,890
5421	Copier	5,975	6,600	6,600
5430	Dues and Subscriptions	2,944	3,000	3,000
5550	Travel and Meeting	25,335	25,100	40,000
5720	Other Contracted Services	959,409	811,180	822,900
5950	Repair & Maint. Other Equip.	9,340	10,500	8,000
6130	Telephone/Data	623,958	635,190	711,750
Total		\$ 2,081,801	\$ 2,079,270	\$ 2,362,140

Budget Account Notes:

- 5100** Increase for additional FTE for cyber security
- 5550** Travel and Meeting budget increased for staff training and increased costs of employee attendance
- 5950** Network Cabling and Network repair cost increased due to the requirement to add additional network at the 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 Executive Board. In addition, the Administration Department coordinates all legislative and intergovernmental affairs for Foothill Transit. The Administration Department also provides office support including the monitoring of office supplies, and coordination of the organization's central filing system.

Account #	Account Name	FY2017-2018 Actual	FY2018-2019 Budget	FY2019-2020 Budget
5100	Salaries, Wages and Benefits	\$ 1,287,875	\$ 1,516,200	\$ 1,800,940
5230	Consulting	29,294	61,000	63,000
5250	Legal Fees	169,168	401,550	357,610
5265	Public Affairs	169,173	232,080	190,500
5412	Board Stipend	37,691	50,500	80,250
5430	Dues and Subscriptions	128,605	100,750	109,000
5441	Postage/Express Mail	12,438	14,800	15,500
5500	Mail Equipment Lease	2,166	4,200	4,200
5545	Training and Development	90,072	272,000	272,000
5550	Travel and Meeting	105,279	230,000	253,000
5600	Casualty & Liability Insurance	194,254	228,900	264,430
5720	Other Contracted Services	5,773	5,400	5,400
5850	Office/General Supplies	19,476	16,100	16,150
Total		\$ 2,251,265	\$ 3,133,480	\$ 3,431,980

Budget Account Notes:

- 5100** Increased due to transfer of two FTEs
- 5265** Reduced due to new contract for federal advocate
- 5412** Increased due to additional Governing Board meetings
- 5550** Increased travel for two transferred FTEs
- 5600** Increased for addition of insurance for Covina Park & Ride and Transit Center



FY2018-2019 ACCOMPLISHMENTS

Supported the Executive Board and Governing Board

Ensured effective Executive Board and Governing Board communications

Advocated for federal funding for Foothill Transit capital projects

Managed the third year of the West Coast Multi-Agency Exchange (MAX) leadership development program

Strengthened industry involvement and enhanced Foothill Transit's visibility and influence with the American Public Transportation Association, California Transit Association, Southern California Regional Transit Training Consortium (SCR TTC) and Access Services

Continued and strengthened industry involvement in Conference of Minority Transportation Officials (COMTO) and Women's Transportation Seminar (WTS)

FY2019-2020 INITIATIVES

Support the Executive Board and Governing Board

Ensure progress toward completion of San Gabriel Valley Transit Center and Park & Ride projects

Maintain effective Executive Board and Governing Board communications

Maintain strong industry involvement with American Public Transportation Association, California Transit Association, Access Services, COMTO, and WTS

Ensure continued involvement in and expansion of the West Coast Multi-Agency Exchange (MAX) leadership development program



FY2018-2019 ACCOMPLISHMENTS

Earned second National Procurement Institute's Achievement of Excellence in Procurement

Coordinated agency internal administrative policies, procedures, and systems including updates to the Procurement Policies and Procedures Manual

Procured services to support capital activities occurring at Foothill Transit administrative, maintenance and operations facilities

Managed and successfully contracted procurements for transit store operations, legal services, electric buses, in-depot charging study, website redesign services and downtown layover construction

Increased agency outreach to and competition from local and national vendor community through effective utilization of electronic procurement platform, including all electronic solicitations

FY2019-2020 INITIATIVES

Earn a third National Procurement Institute's Achievement of Excellence in Procurement award

Support Foothill Transit in the promotion of innovative concepts and methodologies, including opportunities with emerging technologies

Ensure successful and timely procurement of goods and services to support Foothill Transit's mission

Ensure Foothill Transit's Procurement Manual remains consistent with federal and state procurement guidelines

Manage the procurement process for new Double Deck, Electric, and CNG buses and other services and goods that are core to the agency's mission

Director of Procurement

Procurement Manager

Procurement Specialist

Assistant Administrative Analyst



PROCUREMENT

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

Account #	Account Name	FY2017-2018 Actual	FY2018-2019 Budget	FY2019-2020 Budget
5100	Salary, Wages & Benefits	\$ 360,132	\$ 483,200	\$ 463,050
5230	Consulting	23,733	100,000	90,000
5250	Legal Fees	159,917	270,000	270,000
5260	Professional/Technical	5,421	12,000	12,000
5300	Advertising and Promotion	3,111	25,000	15,000
5430	Dues and Subscriptions	2,484	2,500	2,500
5550	Travel and Meeting	27,381	32,000	32,000
Total		\$ 582,180	\$ 924,700	\$ 884,550

Budget Account Notes:

- 5300** Reduced because the PlanetBids Platform and raising of procurement thresholds have reduced the amount of competitive solicitation advertisements

FINANCE

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

Account #	Account Name	FY2017-2018 Actual	FY2018-2019 Budget	FY2019-2020 Budget
5100	Salaries, Wages and Benefits	\$ 1,232,552	\$ 1,392,100	\$ 1,414,840
5210	Audit Fees	44,260	45,000	52,000
5230	Consulting	-	34,000	24,000
5430	Dues and Subscriptions	4,786	6,440	6,640
5550	Travel and Meeting	66,740	81,000	71,000
5720	Other Contracted Services	36,741	146,550	132,500
5741	Fare Collection Equip./Maint.	3,456	13,000	13,000
5850	Office/General Supplies	1,214	1,200	1,200
6210	Pass Sales Commission	21,283	30,000	30,000
6260	Fare Media	7,754	24,000	24,000
Total		\$ 1,418,785	\$ 1,773,290	\$ 1,769,180

Budget Account Notes:

- 5210** Increased for National Transit Database report requirements
- 5230** Decreased because NAVI Upgrade is complete. Funding is included for Budget dashboard
- 5550** Decreased because Transit Asset Management training complete
- 5720** Decreased due to ICMA fee reduction



FY2018-2019 ACCOMPLISHMENTS

Completed \$4 million farebox refurbishment project

Commenced a mobile ticketing pilot using a fare collection methodology unique in the United States

Completed the year-long pilot for the Class Pass program at the Claremont Colleges and reached an agreement to continue providing services to the students and faculty of the Claremont Colleges

Prepared the agency-wide Transit Asset Management Plan as required by the Federal Transit Administration

Secured grant funding for the DTLA layover zone

Updated the Employee Handbook

Updated the Foothill Transit bus fleet replacement plan

Updated the ten-year financial forecast

Completed numerous financial audits resulting in no material findings

Conducted a five-year capital improvement program call-for-projects

Prepared annual operating and capital budgets; included annual cash flow for capital projects

Received the National Government Finance Officers Association award for excellence in financial reporting

Represented Foothill Transit on Transportation Finance Learning Exchange (TFLEX) Board of Directors, Bus Operator Subcommittee (BOS) of LA Metro, Women's Transportation Seminar (WTS) International Board of Directors, and the regional Technical Advisory Council (TAC)

FY2019-2020 INITIATIVES

Implement the mobile ticketing fare program

Update the ten-year financial forecast and monitor budget progress

Conduct procurement for an electronic benefits administration program



FY2018-2019 ACCOMPLISHMENTS

Launched the duartEbus service

Implemented the Mobility on Demand (MOD) pilot serving the area surrounding the El Monte Station with LA Metro and transportation network company Via

Implemented service enhancements designed to improve line productivity by adjusting frequencies to ridership demands, cancelling non-productive lines, and reinvesting the savings into other services

Upgraded the Giro Hastus scheduling system software from Hastus 2011 to Hastus 2018

Developed the foundation for a frequent network of service by establishing select corridors throughout the service area

Inventoried all Foothill Transit's existing bus stops, including amenities

Completed installation of traffic signal priority equipment at designated intersections to improve Line 187 on-time performance

FY2019-2020 INITIATIVES

Implement a pilot express line from the newly constructed Covina Park & Ride

Reorganize Commuter Express service into downtown Los Angeles to improve its efficiency and effectiveness

Reinvest savings from line enhancement into lines that are the backbone of the frequent network

Reimagine the Foothill Transit Bus Book to allow more frequent updates and improvements to the service

Begin the implementation of traffic signal priority along Amar Boulevard to speed up service on Line 486

Upgrade traffic signal priority data communication along Colorado Boulevard

Integrate the new Downtown Los Angeles layover with Foothill Transit service

Enhance Foothill Transit service for the LA County Fair

Director of Planning

Planning Manager

Transit Planner (2)



PLANNING

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

Account #	Account Name	FY2017-2018 Actual	FY2018-2019 Budget	FY2019-2020 Budget
5100	Salaries, Wages and Benefits	\$ 531,477	\$ 571,000	\$ 608,350
5230	Consulting	8,824	40,000	50,000
5260	Professional/Technical	38,700	300,000	400,000
5430	Dues and Subscriptions	577	5,250	5,250
5550	Travel and Meeting	22,342	20,000	20,000
5720	Other Contracted Services	164,600	399,200	442,000
5850	Office/General Supplies	5,659	30,000	30,000
6200	Bus Book Printing	102,106	150,000	150,000
Total		\$ 874,284	\$ 1,515,450	\$ 1,705,600

Budget Account Notes:

- 5230** Scheduling software training
- 5260** Bus Rapid Transit Study not performed in FY2019, funding included in FY2020 for updated Comprehensive Operational Analysis
- 5720** Increase in pricing expected since current contracts ending in FY2018-2019. This account funds all planning software that have contracts that regularly renew

FACILITIES

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

Account #	Account Name	FY2017-2018 Actual	FY2018-2019 Budget	FY2019-2020 Budget
5100	Salary, Wages & Benefits	\$ 462,416	\$ 526,700	\$ 554,530
5151	Contracted Services-Facility	452,064	480,620	514,400
5260	Professional/Technical	544	2,000	2,000
5420	Contract Maintenance	65,479	84,740	85,990
5430	Dues & Subscriptions	6,198	17,000	15,700
5471	Janitorial	42,959	47,260	47,880
5550	Travel & Meeting	11,863	16,000	16,000
5710	Transit Store Lease	87,901	104,400	104,400
5720	Other Contracted Services	78,818	583,300	592,400
5850	Office/General Supplies	803	1,050	1,050
5910	Tools and Materials	23,598	29,500	29,500
5950	Repair & Maint. Other Equip.	30,436	62,200	64,200
5991	Safety & Security	21,346	30,180	26,010
6100	Utilities	215,556	313,980	314,400
Total		\$ 1,499,981	\$ 2,298,930	\$ 2,368,460

Budget Account Notes:

- 5151** Increased for new contract for Transit Store Customer Service Representative and Facilities Tech services starting July 1, 2019
- 5430** Includes permits for elevator construction at Covina Park & Ride, backflow testing and West Covina business license
- 5720** Includes funding for monthly lease with Caltrans for DTLA layover zone



FY2018-2019 ACCOMPLISHMENTS

Completed detail design, permitting and began construction for the Covina Park & Ride and Transit Center

Obtained environmental approvals for the California Environmental Quality Act (CEQA) Initial Study/Negative Declaration and the National Environmental Policy Act (NEPA) Categorical Exclusion for the Mt. San Antonio College (Mt. SAC) Transit Center Project

Completed design and permitting for the Administrative Office Building Restroom Compliance Modernization

Completed design of West Covina Bus Shelter replacement on Vincent Avenue

Completed design and permitting of Site 1 of the Downtown Los Angeles bus layover parking

Completed design and permitting of utility roof replacement at Arcadia Operations and Maintenance Facility

Completed installation of three electric bus shop chargers at Arcadia Operations and Maintenance Facility

FY2019-2020 INITIATIVES

Complete construction of the Covina Transit Center and Park & Ride Project

Complete construction on Site 1 of the Downtown Los Angeles Layover site

Complete detail design and submit plans for permitting for the Mt. SAC Transit Center

Complete construction of the Restroom Compliance Modernization at the Administrative Building

Complete permitting and construction of the West Covina Bus Shelter replacement project on Vincent Avenue

Complete utility roof replacement at Arcadia Operations and Maintenance Facility

Complete the removal of in-ground lifts at the Pomona and Arcadia Maintenance Facilities and installation of new protective floor coating

Begin concept design for remodel of the Pomona Transit Store

Develop a Facilities Transit Asset Management Plan for Arcadia and Pomona Operations and Maintenance Facilities

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Foothill Transit

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

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