



Foothill Transit

BUSINESS PLAN AND BUDGET

FY2017-2018

ADOPTED





Foothill Transit

BUSINESS PLAN AND BUDGET FY2017-2018 ADOPTED

Foothill Transit Leadership

Governing Board

CLUSTER 1

Claremont

Councilmember Corey Calaycay
Mayor Pro Tem Opanyi K. Nasiali,
Alternate

La Verne

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

Pomona

Councilmember Robert S. Torres
Mayor Tim Sandoval, Alternate

San Dimas

Councilmember Emmett Badar
Councilmember John Ebner,
Alternate

Walnut

Councilmember Bob Pacheco
Councilmember Andrew Rodriguez,
Alternate

CLUSTER 2

Azusa

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

Baldwin Park

Councilmember Ricardo Pacheco
Councilmember Cruz Baca,
Alternate

Covina

Councilmember Peggy A. Delach
Councilmember John C. King,
Alternate

Glendora

Mayor Gary Boyer
Councilmember Michael Allawos,
Alternate

Irwindale

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

West Covina

Mayor Corey Warshaw
Councilmember James Toma, Alternate

CLUSTER 3

Arcadia

Councilmember Roger Chandler
Councilmember Tom Beck,
Alternate

Bradbury

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

Duarte

Councilmember Tzeitel Paras-Caracci
Councilmember Samuel Kang,
Alternate

Monrovia

Councilmember Becky Shevlin
VACANT, Alternate

Pasadena

Councilmember Margaret McAustin
Mayor Terry Tornek, Alternate

Temple City

Mayor Cynthia Sternquist
Mayor Pro Tem William Man,
Alternate

CLUSTER 4

El Monte

Councilmember Juventino "J" Gomez
VACANT, Alternate

Diamond Bar

Councilmember Carol Herrera
Councilmember Nancy A. Lyons,
Alternate

Industry

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

La Puente

Mayor Valerie Muñoz
Mayor Pro Tem Violeta Lewis,
Alternate

South El Monte

Councilmember Hector Delgado
Mayor Pro Tem Gloria Olmos,
Alternate

CLUSTER 5

County of Los Angeles

David C. Rodriguez
(Representing Supervisor Janice Hahn)
Michael De La Torre
(Representing Supervisor Kathryn Barger)
Sam Pedroza
(Representing Supervisor Hilda Solis)

Executive Board

Chair

Carol Herrera
Cluster 4 - Diamond Bar

Vice Chair

Corey Calaycay
Cluster 1 - Claremont

Board Member

Corey Warshaw
Cluster 2 - West Covina

Board Member

Cynthia Sternquist
Cluster 3 - Temple City

Board Member

Sam Pedroza
Cluster 5 - County of Los Angeles

Executive Board Alternates

Bob Pacheco
Cluster 1 - Walnut

Vacant
Cluster 2 -

Richard Barakat
Cluster 3 - Bradbury

Valerie Muñoz
Cluster 4 - La Puente

Michael De La Torre
Cluster 5 - County of Los Angeles

Senior Management

Doran J. Barnes
Executive Director

Kevin Parks McDonald
Deputy Executive Director

LaShawn King Gillespie
Director of Customer Service and
Operations

Roland Cordero
Director of Maintenance and Vehicle
Technology

Felicia Friesema
Director of Marketing and Communications

Donald Luey
Director of Information Technology

Jarrett Stoltzfus
Director of Policy and Strategic Sourcing

Michelle Lopes Caldwell
Director of Finance and Treasurer

Joseph Raquel
Director of Planning

Sharlane Bailey
Director of Facilities

David Reyno
Director of Government Relations



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Foothill Transit



ED
RS

ROUTE
66
BBQ & Grill
SMOKED
BRISKET

ROUTE
66
BBQ
SMOKED
BRISKET
PULLED
PORK
GRILLED
BURGERS

Bacon
Pasta

Foothill Transit

Foothill Transit

Executive Summary

Adhering to our mission statement will continue 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 development of the Covina Transit Center and Park & Ride, implementation of a college ridership program with Citrus College, new CNG and electric bus procurements, implementation of recommendations from the Fare Restructuring Study that is currently ongoing, and the replacement of the agency's Computer Aided Dispatch and Automatic Vehicle Location (CAD/AVL) system. All of these projects have a goal of growing ridership and improving our customers' day-to-day experience with our service.

The FY2017-2018 Business Plan and Budget projects that Foothill Transit will operate 872,171 vehicle service hours, which is equal to the FY2016-2017 year-end estimated service levels.

The total agency-wide budget of \$161 million is a seven percent increase over the FY2016-2017 budget. The FY2017-2018 transit operating cost, budgeted at \$98.2 million, represents a six percent increase over FY2016-2017 budget. The primary drivers in the operating cost increases are the award of the operating contract at the Pomona Operations and Maintenance Facility, which incorporates changes to hourly wage rates and the contractual increases related to CPI. The FY2017-2018 capital budget of \$61 million is nine percent higher than the FY2016-2017 budget and includes ongoing and new capital projects.

Foothill Transit's FY2017-2018 fare revenue projection is \$17.5 million, which is eight percent more than the FY2016-2017 year-end estimate. This improvement is related to conclusion of the agreement with LA Metro to honor Metro fares for one year on Lines 190, 194, and 270.

Foothill Transit ridership is projected to decrease by one percent, which is consistent with recent trends. This business plan includes a heightened focus on innovative service delivery concepts focused on growing ridership. The fare restructuring planned for this fiscal year will address methods to increase fare revenues and improve operational efficiency.





The Foothill Transit Mission

To be the premier public transit provider committed to:

SAFETY

COURTESY

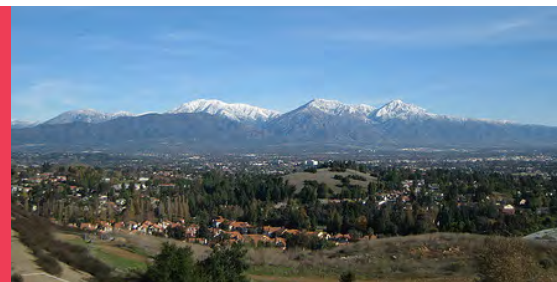
QUALITY

RESPONSIVENESS

EFFICIENCY

AND INNOVATION

Foothill Transit provides community-oriented, environmentally friendly bus service throughout Southern California's San Gabriel and Pomona Valleys, including express bus routes to Downtown Los Angeles.



Foothill Transit Values

SAFETY

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

RESULTS

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

INTEGRITY

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

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 that is responsive, informative, and constructive.

SUSTAINABILITY

We embrace sustainability because it benefits all aspects of our business, while also 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 FY2015-2016, the projected performance for FY2016-2017, and the targeted performance goals for FY2017-2018.

Overall System Performance	FY2015-2016 Actual	FY2016-2017 Target	FY2016-2017 Estimate	FY2017-2018 Target
Passenger Boardings	13,584,135	14,849,171	13,585,262	13,510,238
Vehicle Service Hours	799,177	881,868	873,598	872,171
Fare Revenue	\$17,144,739	\$19,500,000	\$16,151,831	\$17,421,825
Operating Expense	\$75,446,753	\$92,748,920	\$89,331,220	\$98,235,452

Goal	Indicator	FY2015-2016 Actual	FY2016-2017 Target	FY2016-2017 Estimate	FY2017-2018 Target
Operate a Safe Transit System	Preventable Accidents per 100,000 miles	0.90	0.70	0.78	0.70
Provide Outstanding Customer Service	Schedule Adherence	83.2%	83.0%	82.9%	83.0%
	Miles Between Service Interruptions	25,694	20,000	30,683	20,000
	Complaints per 100,000 Boardings	18.7	16.0	21.0	20.0
Operate an Effective Transit System	Boardings per Vehicle Service Hour	17.2	16.8	15.6	15.5
	Average Weekday Boardings	45,310	49,638	45,695	45,034
Operate an Efficient Transit System	Farebox Recovery Ratio	22.7%	21.0%	18.1%	17.7%
	Average Cost per Vehicle Service Hour	\$95.50	\$105.17	\$102.26	\$112.63

Initiatives for FY2016-2017 and FY2017-2018



FY2016-2017 Initiatives

Pomona Operations
Contract Procurement

Arcadia Operations
Contract Start-up

Fleet Electrification

CAD/AVL System
Replacement

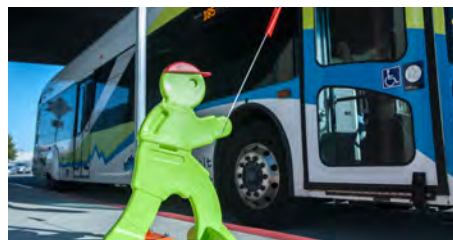
Covina Transit Center and
Park & Ride Development

Fare Restructuring

Mt. SAC Transit Center
Development

Innovative Service Delivery

Class Pass Program
Expansion



FY2017-2018 Initiatives

Pomona Operations
Contract Start-up

Fleet Electrification

Legislative Advocacy

CAD/AVL System
Replacement

Covina Transit Center and
Park & Ride Development

Fare Restructuring
Implementation

Service Enhancements

Mt. SAC Transit Center
Development

Innovative Service
Delivery

Class Pass Program
Expansion

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Foothill Transit



SERVICE SUMMARY



Agency History

FAST FACTS

Buses in service:

369 (337 CNG and 32 electric buses)

Lines:

39 local and express routes

Area served:

327 square miles of the San Gabriel and Pomona Valleys

Ridership:

Over 48,000 a week, and approximately 14 million a year

Comparative size:

Medium-sized municipal operator in Los Angeles County, second in fleet size only to regional provider Metro

Foothill Transit was created in 1988 as a unique joint powers authority following the Southern California Rapid Transit District (RTD) 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 RTD. Foothill Transit was tasked by community leaders to provide superior public transportation, while reducing costs, and improving local control. Its leadership is comprised of elected representatives of 22 member cities in the San Gabriel and Pomona Valleys and three appointees from the Board of Supervisors of the County of Los Angeles.

Foothill Transit service began in December 1988 with the operation of two fixed-route bus lines absorbed from RTD – Lines 495 and 498. The remaining 12 lines approved by the LACTC were shifted 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 RTD. Foothill Transit performed an analysis of regional transit needs which resulted in changes to existing lines, increased weekday service, introduction of new weekend service, and new service to connect communities.

Foothill Transit now operates 39 fixed-route local and express lines, which covers over 300 square miles in eastern Los Angeles County and serves approximately 14 million customers each year. This number is up from 9.5 million from the time of Foothill Transit's formation.

At its inception, Foothill Transit relied on contractor-provided operations facilities to maintain its growing fleet. Then in 1997, Foothill Transit opened its first agency-owned operations facility in Pomona. The second agency-owned operations facility in Arcadia completed construction in 2002. In 2007, the administrative offices moved from leased property to its current address at 100 S. Vincent Ave. in West Covina. The purchase of the administrative building enabled the investment of capital dollars to offset ongoing operating costs associated with the lease of the previous office space.



Foothill Transit began converting its diesel-fueled fleet to compressed natural gas in 2002. Fleet conversion is now 100 percent complete with the final diesel-fueled bus retired in late 2013.

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



Continuing its commitment to adopt low emissions technology, the agency took a bold step in 2010 with the implementation of the first-of-its-kind, zero-emissions battery electric buses. Funded through the American Recovery and Reinvestment Act of 2009 (ARRA), these vehicles were the first heavy duty zero-emissions battery electric public transit buses that utilized in-route fast charging capability that enabled them to remain in service throughout the day without having to leave the route to be charged before

returning to service. Foothill Transit received a \$10.2 million TIGGER II grant in early 2011 to expand the electric bus program. This funding enabled the purchase of 12 additional electric vehicles for use on Line 291 and on other lines that serve the Pomona Transit Center. In July 2014, Line 291 became the first all-electric, zero-emissions bus line in operation in Los Angeles County. In May 2016, Foothill Transit embarked on a bold new vision to fully electrify the bus fleet by 2030.

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



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



Agency History (continued)

Our second Park & Ride facility - the Azusa Intermodal Transit Center - opened in January 2016 in the City of Azusa. That structure is shared by the City of Azusa and the Gold Line Foothill Extension, and provides 202 spaces to Foothill Transit customers. 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 the transfer 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.

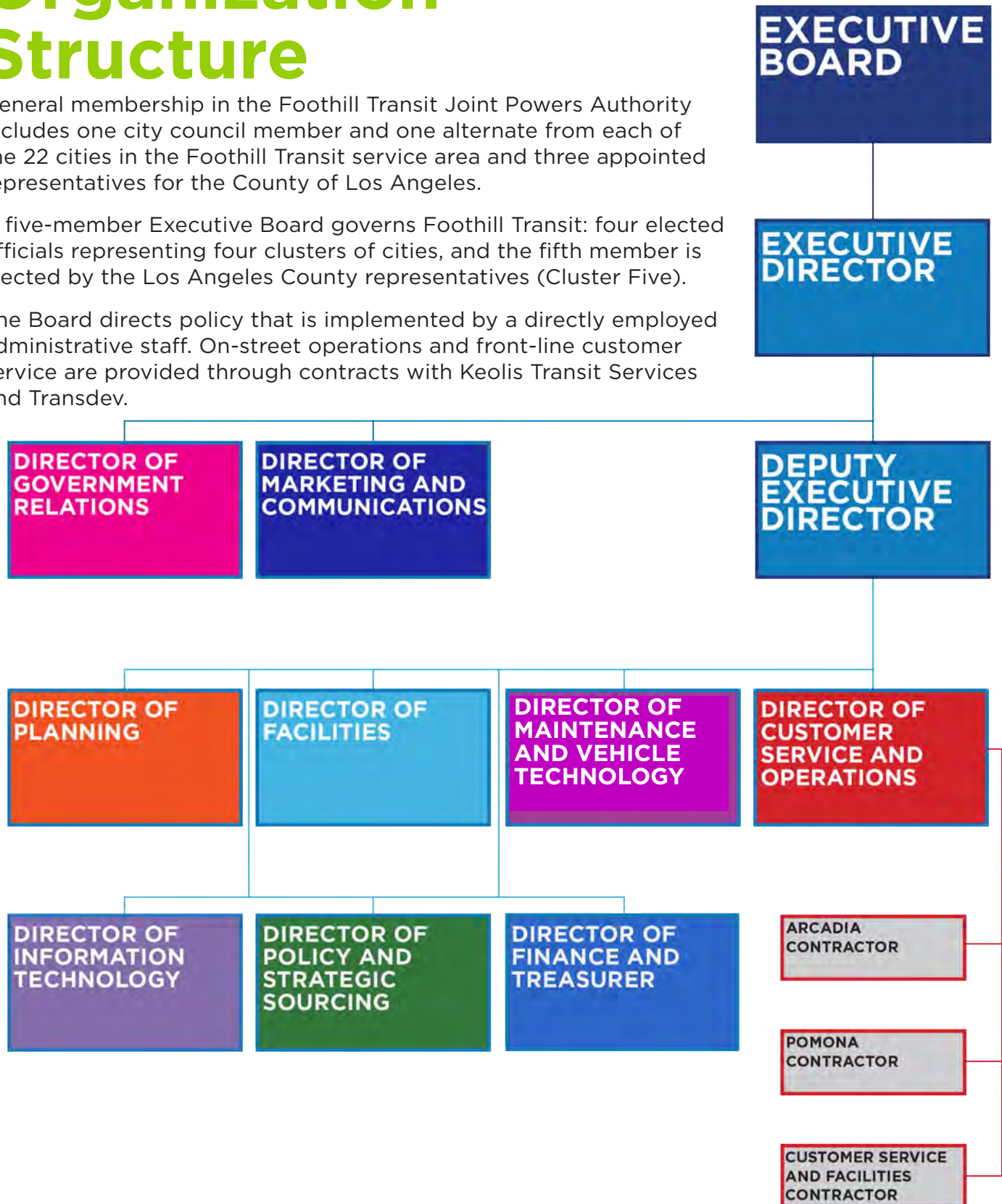
In February 2017, Foothill Transit achieved an important milestone in the agency’s quest towards sustainability as it became the first bus-only public transit system in North America to attain the American Public Transportation Association’s (APTA) Sustainability Commitment Platinum Level. APTA’s recognition 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



1400s
57 currently in the fleet
Seats 40
CNG fueled



1500s
10 currently in the fleet
Seats 40
CNG fueled



1600s
30 currently in the fleet
Seats 58
CNG fueled



1700s
30 currently in the fleet
Seats 36
CNG fueled



1800s
12 currently in the fleet
Seats 36
CNG fueled



1900s
14 currently in the fleet
Seats 34
CNG fueled



2000s
30 currently in the fleet
Seats 35
100% battery-electric bus



2016 and 2017
2 currently in the fleet
Seats 40
100% battery-electric bus



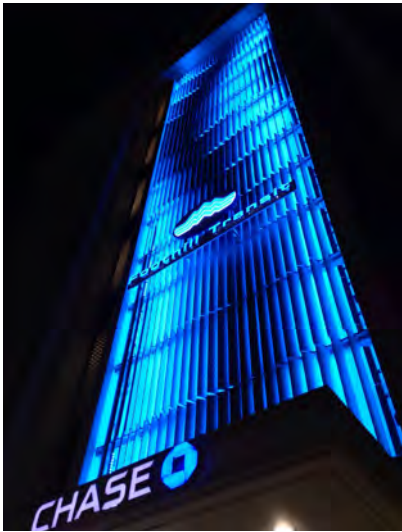
2100s
64 currently in the fleet
Seats 37
CNG fueled



2200s and 2300s
60 currently in the fleet (30 each)
Seats 38
CNG fueled



2400s and 2500s
60 currently in the fleet (30 each)
Seats 35
CNG fueled



West Covina Administrative Office

100 S. Vincent Ave.
Suite 200
West Covina, CA



Arcadia Operations and Maintenance Facility

5640 Peck Rd.
Arcadia, CA



Pomona Operations and Maintenance Facility

200 S. East End Ave.
Pomona, CA

Service Changes Proposed For the Next Three Years

This section includes information on service changes planned for FY2017-2018 through FY2019-2020.

Comprehensive Operational Analysis Recommendations

Nelson\Nygaard, the consultants who completed the Comprehensive Operational Analysis (COA), provided initial service improvement recommendations. These were based on customer and non-rider surveys that looked at ridership, population density, and destinations in our service area such as schools and employment centers. Among the key areas of focus are the following: ensuring integration of Foothill Transit service with the Gold Line Foothill Extension; improving Commuter Express lines by rerouting or re-evaluating underutilized route segments; and implementing a uniform span of service and frequencies to lines serving areas around West Covina, El Monte, Pomona, and Puente Hills Mall to allow better travel throughout the region.

These regional service area enhancements focused on streamlining routes, creating more direct trips, and improving connectivity and transfers. Regional service enhancements also included reducing duplication of services and fulfilling unmet needs determined by customer surveys.

Following the Public Outreach process, the final recommendations will be presented for Governing Board approval. Service improvement recommendations approved by the Governing Board will begin implementation during FY2017-2018.

Line Productivity

Along with service changes, staff will look at all lines and schedules to ensure the routes are efficient and productive. Our team 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 possible changes may be the introduction of separate Saturday and Sunday schedules to ensure that 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 routes – this includes Lines 187, 190, 194, 280, 291, 486, 488, and Silver Streak. Each of these lines has the market potential to support higher levels of service due to the 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 minute service offers enough convenience so that customers no longer need a schedule to plan their trips, thereby attracting more choice riders to the system.

One of the keys to success of a Frequent Transit Network is that customers can rely on a consistent high level of service. Current plans include implementation of frequent transit networks in other key corridors.



Major Capital Projects Planned For the Next Three Years

This section includes information on capital projects for FY2017-2018, FY2018-2019, and FY2019-2020

CAD/AVL System Replacement

The process of replacing the outdated system began in FY2015-2016 and will involve outfitting the entire bus fleet with updated data tracking and customer information equipment, as well as replacement of the equipment located at both operations and maintenance facilities and the administrative offices. This project will be completed in 2018.

Bus Replacement

In three fiscal years (FY2017-2018 through FY2019-2020), Foothill Transit will continue to replace the oldest coaches in its fleet. The 1400 and 1500 series of buses, which were purchased in 2004 and 2006 respectively, will be over 12 years and have accumulated more than 500,000 miles in service when they are replaced by new compressed natural gas (CNG) and electric buses.

Bus Fleet Heavy Maintenance

As the fleet accumulates in-service miles of at least 250,000 – 300,000 miles, the buses will undergo heavy maintenance that includes a re-powering to provide more efficient and cost effective service. The heavy maintenance program will mitigate mechanical bus failures, improve on-time performance and reduce customer complaints. Approximately 60 buses will undergo heavy maintenance over two fiscal years, FY2017-2018 and FY2018-2019.

Arcadia Electric Charging Station

In FY2017-2018, new electric buses will be deployed, operating out of the Arcadia Operations and Maintenance Facility. As part of this deployment, a set of electric bus chargers for 14 buses will be installed in Arcadia. The chargers will be installed by October 2017, in conjunction with the delivery of the electric buses. The chargers will be the on-the-ground “plug-in” type. Foothill Transit is considering another system to charge buses on a large scale related to the 2030 all-electric initiative.

Facility Rehabilitation, Repair and Maintenance

Hydraulic In-Ground Lifts Rehabilitation:

The in-ground lifts at the Pomona and Arcadia Operations and Maintenance facilities have not been in service for several years due to concerns regarding the weight of the new fleet of buses and the current capacity of the lifts. The twelve hydraulic lifts will be inspected in FY2016-2017 and are planned for rehabilitation to restore them to service at both facilities in FY2017-2018 through FY2019-2020.

Facility Rehabilitation, Repair and Maintenance (continued)

Arcadia HVAC and Roof Replacement:

Replacement of the HVAC equipment and asphalt roofing of the 13 year-old Arcadia facility is scheduled in FY2017-2018.

Operations and Maintenance Facility Floor Coating and Exterior Floor Scrubbers:

New protective floor coating will be applied to the maintenance building areas and floor scrubbers will be procured for exterior concrete cleaning at both Pomona and Arcadia Operations and Maintenance Facilities.

Arcadia Compressed Natural Gas (CNG) Compressor Replacement:

The existing CNG compressors at Arcadia, installed in 2005, require continued maintenance due to aging equipment and replacement parts that require custom fabrication on various parts. In order to maintain reliable service, two additional compressors are required to supplement the original compressors. The installation includes upgrades to the priority panel and switchgear for integration with existing compressors.

Pomona Emergency Gas Generator Replacement:

The existing emergency gas generator is original to the Pomona Operations and Maintenance facility built in 1997. Since then, the Southern California Air Quality Management District has introduced new air quality mitigation measures that regulate gas generator emissions especially in proximity to schools. As such, Foothill Transit will replace the existing gas generator with a new compliant emergency generator.

Park & Rides

Covina Transit Center and Park & Ride

A transit oriented, mixed-use development (TOD) project, located at the former K-mart retail store in the City of Covina, is in design. The parking structure will be three levels that feature approximately 372 spaces including upper deck parking and solar canopies on the upper level. The transit center will have five bus bays and a layover area, including provisions for an electric bus charging station. A retail building adjacent to the parking structure will be built to provide high consumer traffic and increased visibility for our transit center.

West Covina Transit Center

West Covina is at the core 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 needed. Due to condition of existing transit amenities, ridership volumes and corresponding parking demand generated in the area, Foothill Transit is in discussions with the City of West Covina on possible improvements to include a transit center facility along West Covina Parkway. A shared use parking facility with the mall owners at Plaza West Covina and the City of West Covina will be discussed as part of the transit center development.

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Foothill Transit



FY2016-2017 SUMMARY OF ACTIVITIES



Overall System Statistics

Overall System Performance	FY2015-2016 Actual	FY2016-2017 Target	FY2016-2017 Estimate
Passenger Boardings	13,584,135	14,849,171	13,585,262
Vehicle Service Hours	799,177	881,868	873,598
Fare Revenue	\$ 17,144,739	\$ 19,500,000	\$ 16,151,831
Operating Expense	\$ 75,446,753	\$ 92,748,920	\$ 89,331,220

Analysis

Passenger Boardings and Fare Revenue

The FY2016-2017 ridership estimate is the same as the FY2015-2016 actual passenger boardings. Foothill Transit is projected to receive \$16,151,831 in fare revenue in FY2016-2017, which amounts to a year-to-year decrease of 5.8 percent when compared to the FY2015-2016 actual. This unusual occurrence of constant ridership and decreasing revenues is due to a combination of factors:

- Foothill Transit gained approximately six percent new riders with the assumption of Lines 190, 194, and 270;
- Foothill Transit honored Metro fares on these three lines for the entire fiscal year as part of the agreement which impacted Foothill Transit fare revenue; and
- With the exception of the new lines, Foothill Transit experienced a six percent decline in ridership. The decline in ridership is a regional and national trend due to continued economic recovery and an associated increase in personal car sales.

Foothill Transit continues to investigate strategies to address declining ridership with the goal of increasing ridership.

Vehicle Service Hours and Operating Expenses

In FY2016-2017, service hours increased 9.3 percent compared to FY2015-2016. This is the result of the addition of Lines 190, 194, and 270, increased service on lines connecting to the Gold Line Foothill Extension, and schedule adjustments to address increased traffic levels and improve on-time performance. Operating expenses in FY2016-2017 are projected to be \$89.3 million which is within the budget of \$92.7 million.

Goals and Performance Standards

Goal	Indicator	FY2015-2016 Actual	FY2016-2017 Target	FY2016-2017 Estimate
Operate a Safe Transit System	Preventable Accidents per 100,000 miles	0.90	0.70	0.78
	Schedule Adherence	83.2%	83.0%	82.9%
Provide Outstanding Customer Service	Miles Between Service Interruptions	25,694	20,000	30,683
	Complaints per 100,000 Boardings	18.7	16.0	21.0
Operate an Effective Transit System	Boardings per Vehicle Service Hour	17.2	16.8	15.6
	Average Weekday Boardings	45,310	49,638	45,695
Operate an Efficient Transit System	Farebox Recovery Ratio	22.7%	21.0%	18.1%
	Average Cost per Vehicle Service Hour	\$95.50	\$105.17	\$102.26

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

Analysis

Preventable Accidents per 100,000 Miles

Foothill Transit is projected to end the year at 0.78 preventable accidents per 100,000 miles which is above the target of 0.70 preventable accidents per 100,000 miles. The target of 0.70 is well below industry standards for preventable accidents. While there was an increase in preventable accidents in December, performance has shown measurable improvement in recent months. The operations and maintenance contractors have heightened their emphasis on safe driving habits by focusing on specific routes and locations in the service area that have historically shown more frequent accidents.

Schedule Adherence

Throughout FY2016-2017, several large-scale infrastructure projects are under construction throughout the Foothill Transit service area, impacting travel time and schedule adherence. The most significant of these occurs along Interstate 10, which travels through the heart of the Foothill Transit system and is a primary connection to downtown Los Angeles. Projected on-time performance for FY2016-2017 is 82.9%, which is just below the target of 83% and is less than one percent below the previous fiscal year.



Overall System Statistics (continued)

Average Miles between Service Interruptions

In FY2016-2017, Foothill Transit averaged 30,683 miles between service interruptions, exceeding the performance target of 20,000 miles. This target was set to ensure that customers were served by a properly maintained transit vehicle fleet. The miles between service interruptions performance in FY2016-2017 represents a 19 percent improvement over FY2015-2016. This variance is primarily a result of the addition of 62 new buses to the fleet in FY2016-2017 which has led to a decrease in the overall number of mechanical road calls.

Complaints per 100,000 Boardings

In FY2016-2017, Foothill Transit received more comments and complaints than in previous years as a result of our efforts to engage customers through more channels, including social media. The agency is projected to receive 21 complaints per 100,000 boardings at the end of this current fiscal year, which is higher than the target of 16 complaints per 100,000 boardings.

Boardings per Service Hour

Boardings per service hour for FY2016-2017 is estimated at 15.6, which doesn't meet the target of 16.8 and is 10 percent lower than the FY2015-2016 actual boardings. This is primarily a result of declining ridership as well as an increase in service hours.

Average Weekday Boardings

In FY2016-2017, Foothill Transit carried an estimated average of 45,695 boardings each weekday. This is a one percent increase from FY2015-2016 attributed to the assumption of Lines 190, 194, and 270.

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. Due to a rise in operating costs and lower ridership, it is estimated that 18.1 percent of operating costs will be paid for directly by fare revenue in FY2016-2017. This doesn't meet the target of 21 percent.

Average Cost per Vehicle Service Hour

The current fiscal year projected average cost per vehicle service hour of \$102.26 is a three percent improvement from the targeted cost of \$105.17.

Progress in Advancing FY2016-2017 Initiatives

Pomona Operations Contract Procurement

The current agreement for operation of transit services at Foothill Transit's Pomona facility expires on June 30, 2017. A request for proposals was released on July 29, 2016, followed by a well-attended site visit and pre-proposal conference on August 8, 2016, where prospective proposers were given an overview of the project. Proposals were received on October 15, 2016, and a contract award was made on March 24, 2017, to Keolis Transit Services, LLC.

Arcadia Operations Contract Start-up

The Arcadia Operations Contract start-up with Transdev is complete. All coach operators and service technicians were hired. The Foothill Transit and Transdev maintenance teams finalized the fleet inspection documentation and all facility inspections and turnover repairs were completed on schedule. A new phone system and supporting architecture is currently being installed to support the new contract.

Fleet Electrification

The in-depot fast charging station was completed at the Pomona Operations and Maintenance facility in October 2016. This will allow the 17 Proterra electric buses to charge at the Pomona facility before being deployed into service on Lines 291 and 285. Foothill Transit's order of thirteen 40-foot Catalyst E2 extended-range buses will be built at Proterra's City of Industry plant. These buses will have a nominal range of 251 miles per charge and will be delivered from June 2016 through October 2017. The new 40-foot Catalyst E2 buses will be deployed on Line 280, serving the Azusa Intermodal Transit Center where two charging stations will be built to provide opportunity charging. A working group has been created between Foothill Transit and Proterra to identify and complete action items and ensure the capability of electrifying the entire fleet by 2030.

CAD/AVL System Replacement

Foothill Transit's Computer Aided Dispatch and Automated Vehicle Location (CAD/AVL) system replacement continues to progress. Foothill Transit teams and technical consultants from IBI Group have been working with Avail Technologies, the system provider, to complete the Final System Design Acceptance, Factory Acceptance Testing, additional equipment procurement, site testing, vehicle pilot fleet testing, training, and system adoption. The project timeline anticipates completion by April 2018.



Progress in Advancing FY2016-2017 Initiatives (continued)

Covina Transit Center and Park & Ride

In January 2016, the City of Covina, Foothill Transit and private developer MLC Holdings, entered into a Non-Binding Memorandum of Understanding to collaborate on the development of a mixed use project in the City of Covina called *Covina Forward* project. Since then, Foothill Transit's design team has developed a preliminary architectural and engineering design for the transit component which consists of a parking structure, bus bays, retail space, and provisions for an electric bus charging station.

The project team has participated in three study sessions: two with the Covina City Council, and one with the Covina Planning Commission and residents of Covina. On December 6, 2016, the second reading of the Zone Change ordinance related to the *Covina Forward* project was also approved by City Council.

In collaboration with the City's environmental consultants, Foothill Transit finalized environmental documents to meet the federal National Environmental Policy Act (NEPA) under a Categorical Exclusion. In addition, after issuing a Request for Qualifications (RFQ) and a Request for Proposals (RFP) for Design-Build services early this year, design of the transit center and park & ride is anticipated to begin in the second quarter of 2017 and construction is scheduled to commence in September 2017.

Fare Restructuring

In December 2015, the Executive Board authorized award of a contract to Four Nines Technologies to evaluate Foothill Transit's current fare structure, provide recommendations to restructure, and perform predictive modeling for potential fare changes.

The consultants have completed nearly all of the milestones for the project; Governing Board approval of the fare restructuring is anticipated in May 2017.

Mt. SAC Transit Center Development

The Memorandum of Understanding between Foothill Transit and Mt. SAC was presented as an informational item at Mt. SAC's December Board of Trustees Meeting. Foothill Transit will be issuing a Request for Qualifications for architectural and engineering services to begin preliminary design of the Transit Center. In addition, further discussions are required with Mt. SAC staff and their environmental consultants to possibly incorporate the transit center component into the college's existing Environmental Impact Report.

Innovative Service Delivery

Foothill Transit has been included in the FTA Mobility on Demand (MOD) Sandbox Grant application submitted by Los Angeles Metro. Foothill Transit will partner with Metro in the creation of their MOD project. Additionally, our team is reviewing our system as a whole to identify areas and lines that may have the potential for implementation of an alternative service delivery mode.

Class Pass Program Expansion

The Class Pass pilot program at Citrus College launched during the Fall 2016 semester. Participation in the program has been higher than originally projected. The implementation of a TAP sticker is an exciting addition to this program. The TAP sticker will ensure that the Class Pass stays with the student because it will be affixed to the student ID card. The Class Pass programs at University of La Verne and Mt. SAC continue to be successful programs with strong campus favorability and ridership. Foothill Transit staff has participated in events and met with key administrative officials at Cal Poly. The Class Pass discussion is progressing towards Foothill Transit bus access in their future campus general plan.

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Foothill Transit



FY2017-2018 INITIATIVES



Overall System Statistics

During FY2017-2018, Foothill Transit will continue to focus on the delivery of high quality transit service. The following table shows Foothill Transit’s anticipated service delivery during the upcoming year. Performance targets for FY2017-2018 have been adjusted to take into account any operational changes and performance trends during the prior year.

Overall System Performance	FY2016-2017 Target	FY2016-2017 Estimate	FY2017-2018 Target
Passenger Boardings	14,849,171	13,585,262	13,510,238
Vehicle Service Hours	881,868	873,598	872,171
Fare Revenue	\$ 19,500,000	\$ 16,151,831	\$ 17,421,825
Operating Expense	\$ 92,748,920	\$ 89,331,220	\$ 98,235,452

Analysis

Passenger Boardings and Fare Revenue

Passenger boardings and fare revenue are projected to remain flat during FY2017-2018 when compared to the estimated results for FY2016-2017. The FY2016-2017 target was set prior to Foothill Transit being made aware of the fare agreement for Lines 190, 194 and 270. In addition, public transit ridership experienced declines both regionally and nationally. Foothill Transit will work to improve ridership during the next fiscal year.

Vehicle Service Hours and Operating Expenses

Service hours are projected to remain constant in FY2017-2018. Operating expenses are proposed to increase six percent to accommodate the award of a new contract at the Pomona Operations and Maintenance Facility.

FY2017-2018 Goals and Targets

The agency uses several performance indicators to evaluate Foothill Transit's achievement of its annual established goals. These goals are based on projections of total vehicle service hours, ridership, revenues, and expenses. Each goal and its corresponding performance target are provided in the table below.

Goal	Indicator	FY2016-2017 Target	FY2016-2017 Estimate	FY2017-2018 Target
Operate a Safe Transit System	Preventable Accidents per 100,000 miles	.70	.78	.70
	Schedule Adherence	83.0%	82.9%	83.0%
Provide Outstanding Customer Service	Miles Between Service Interruptions	20,000	30,683	20,000
	Complaints per 100,000 Boardings	16.0	21.0	20.0
Operate an Effective Transit System	Boardings per Vehicle Service Hour	16.8	15.6	15.5
	Average Weekday Boardings	49,638	45,695	45,034
Operate an Efficient Transit System	Farebox Recovery Ratio	21.0%	18.1%	17.7%
	Average Cost per Vehicle Service Hour	\$ 105.17	\$ 102.26	\$ 112.63

Analysis

Preventable Accidents per 100,000 Miles

Foothill Transit's first priority is safety. The target for preventable accidents per 100,000 miles for FY2017-2018 has been set at 0.70. This rigorous target is set to ensure continued heightened focus on safety while acknowledging the increased traffic in the Los Angeles basin. It is important to note that preventable accidents include collisions with vehicles and fixed objects, as well as other types of preventable incidents, such as a customer falling onboard a bus or a side mirror hitting an overhanging tree.

Schedule Adherence

The target for schedule adherence is proposed to remain at 83 percent for FY2017-2018. Schedule adjustments for the commuter express routes, running time adjustments to local lines, and analysis of the agency's CAD/AVL data have been implemented to improve the accuracy of on-time performance reporting and improve schedule adherence. Continued major construction along a number of travel corridors in the service area has made it extremely challenging to keep pace with the frequent schedule adjustments needed to match these areas impacted by construction.



FY2017-2018 Goals and Targets

Average Miles between Service Interruptions

The target for average miles between mechanical service interruptions is proposed to remain at 20,000 miles for FY2017-2018. Foothill Transit continues to receive new coaches that reduce the overall age of the fleet. This is expected to reduce the number of mechanical service interruptions.

Complaints per 100,000 Boardings

The target for FY2017-2018 is proposed to increase to 20 complaints per 100,000 boardings. The customer comment intake and handling process continues to improve which has increased the number of channels through which customers may provide feedback to Foothill Transit. The agency will continue to face challenges with continued construction that is planned throughout the service area, as well as the proposed service changes and fare restructuring that may affect this metric.

Boardings per Service Hour

The FY2017-2018 boardings per service hour target will decrease slightly to 15.5. This target anticipates that ridership will remain constant. Service adjustments proposed for next year are targeted at improving ridership by addressing increased traffic, customer wait times between trips, and connections to the Metro Gold Line.

Average Weekday Boardings

Weekday boardings are projected to decrease in the upcoming year, with a new proposed target of 45,034 average weekday boardings.

Farebox Recovery Ratio

The FY2017-2018 farebox recovery ratio of 17.7 percent is a direct ratio between budgeted fare revenues and operating expenses projected for the year. The target takes into account recent ridership loss and the projected increase in operating expenses for the new contract at Pomona, as well as agreed upon contractual increases with contractors.

Average Cost per Vehicle Service Hour

The FY2017-2018 average cost per vehicle service hour target of \$112.63 is a direct ratio between overall operating expenses and planned service hours during the year. This figure is a seven percent increase compared to the FY2016-2017 target.

Major Initiatives FY2017-2018

Pomona Operations Contract Start-up

Procurement activities for a new operations and maintenance contract at the Foothill Transit operations and maintenance facility in Pomona recently concluded. Following the proposal evaluation process, a recommendation to award the contract to Keolis Transit Services, LLC, was presented to the Executive Board on March 24, 2017. The new contract goes into effect on July 1, 2017, and will incorporate a number of changes to the management of that operating agreement. Among these changes is a modification to the invoicing methodology that takes into account fixed costs as well as hours-based and miles-based costs incurred by the contractor. Contract start-up activities will include a thorough inspection and any needed contract turnover repairs of the fleet and facility in the months leading up to and following the contract start-up. Numerous contract close out activities for the current transit operations and maintenance contract will be completed in the months following the contract transition.

Fleet Electrification

In 2010, Foothill Transit became the first transit agency in the nation to implement fast-charge, electric buses into normal transit operations. Our electric bus program has continued to develop as we gained insight from our experience operating our 17-bus electric fleet. With advancements in battery technology and the growing number of electric bus manufacturers, it is now feasible to pursue full electrification of the Foothill Transit fleet. As older CNG buses are retired and the necessary electric charging infrastructure is put in place at both operations and maintenance facilities, retired CNG coaches will be replaced by battery-electric buses. Based on current fleet retirement schedules, Foothill Transit will pursue operation of a fully electric fleet by 2030.

Legislative Advocacy

This year will bring new challenges and opportunities at the federal and state government levels. Foothill Transit will focus on building relationships with the new Administration including key staff for the Department of Transportation and Federal Transit Administration, newly elected U.S. Senator Kamala Harris and her staff, and new staff for key House and Senate committees. We will also strengthen relationships we have built with members of our House Delegation, U.S. Senator Dianne Feinstein and staff, and returning staff for key House and Senate Committees. This relationship building and maintenance strategy will also continue to be the focus of our efforts with our state delegation in Sacramento.

CAD/AVL System Replacement

System design is currently underway for a new state-of-the-art system to replace Foothill Transit's aging Computer Aided Dispatch and Automated Vehicle Location (CAD/AVL) system. The new system will include enhancements to better monitor on-street service in real time, while providing more accurate data for use by our customers for their daily travel and by agency staff for system planning and reporting purposes. Pilot fleet deployment of the new CAD/AVL system, final system design, and complete fleet system deployment will be completed in the upcoming fiscal year.



Major Initiatives FY2017-2018

Covina Transit Center and Park & Ride Development

Development of the Covina Park & Ride continues to be a priority this year. The project is a partnership between the City of Covina, a private developer and Foothill Transit. The City of Covina is the lead for the three-party Agreement. The project involves the redevelopment of the project site with a City component to include an event center and professional office space, residential, and transit component. The park & ride will consist of a three-level parking structure containing approximately 380 parking spaces, bus berths, and electric bus charging stations to accommodate Foothill Transit buses. A transit oriented retail component will also be included within the transit center element.

Fare Restructuring Implementation

Implementation of the fare restructuring includes extensive marketing and communications to advise the public of fare changes, training coach operators, and technical software changes to the farebox system. Implementation of the fare restructuring will occur concurrently with the Fall 2017 service changes.

Service Enhancements

The success of the Gold Line Foothill Extension presents opportunities to restructure a number of Foothill Transit lines to provide a more seamless integration with the rail line by connecting bus service to the eastern terminus of the rail line and north-south bus service that provides enhanced customer access to and from the Gold Line. A number of service enhancements will be implemented during the coming fiscal year to continue advancing this effort. Enhancements that ensure system productivity and efficiency will also be implemented.

Mt. SAC Transit Center Development

With the success of the Class Pass program at Mt. SAC, the development of a transit center on campus continues to move forward. Mt. SAC is one of the largest trip generators in the Foothill Transit system and has a limited number of bus stops. Foothill Transit was awarded a federal grant for the construction of this transit center. The development of this facility is under way and includes ten transit bays with covered bus shelters for customers.

Innovative Service Delivery

Transportation Network Companies (TNCs) such as Uber, Lyft, and others have become more prevalent within the Foothill Transit service area and throughout the nation. As such, it is prudent for Foothill Transit to investigate and pursue strategies to integrate seamless connections of the mass transit service we provide with the services provided by TNCs. In the coming year, staff will work within the framework of the Federal Transit Administration's (FTA) guidelines to implement innovative approaches to partnering with TNCs. The goal of this project is to deliver service not only to our current customers, but also to those customers who could use the services of a TNC to provide critical first-mile and last-mile trip connections.

Staff will also explore a pilot opportunity this year to assume operation of the transit service provided in one of our member cities while expanding the implementation of our electric bus fleet in that transit operation.

Class Pass Program Expansion

Based on the successful launch and adoption of the Class Pass programs at Mt. SAC and University of La Verne, and the successful launch of a pilot program on the campus of Citrus College, Foothill Transit will continue to pursue Class Pass programs with other major colleges and universities throughout the San Gabriel and Pomona Valleys.

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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 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). FAP uses vehicle service miles and passenger revenues to apportion the available revenues into percentage shares. CAP uses total vehicle miles and active fleet size (National Transportation Database data) to apportion the shares. The sources of funds are as follows:

State Resources

Transportation Development Act (TDA) Article 4

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

State Transit Assistance Funds (STA)

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

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 capital projects which 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.

State Resources (continued)

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

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

Los Angeles County Resources

Proposition A 40% Sales Tax Funds

Proposition A is a 1980 voter approved one-half cent Los Angeles county local sales tax ordinance. These funds may be used for bus operations or capital. This source also funds the Prop A Bus Service Continuation Program (BSCP).

Proposition C 40% Discretionary Sales Tax Funds

Proposition C is a 1990 voter approved one-half cent Los Angeles County sales tax ordinance. The funds are allocated to the regional transit operators through the following LA Metro Board adopted programs: 1) Municipal Operator Service Improvement Program (MOSIP); 2) Bus System Improvement Plan Overcrowding Relief on Lines 480/481 and 707; 3) Transit Service Expansion on Line 690; 4) Base Restructuring on Lines 497/498 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 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/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.



Funding Sources (continued)

Federal Resources

Federal Urban Area Formula Program (Section 5307)

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

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

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

Federal State of Good Repair Program (Section 5337)

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

Federal Congestion Mitigation and Air Quality (CMAQ)

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

Non-Subsidy Resources

Auxiliary Revenue

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



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BUDGET SUMMARY

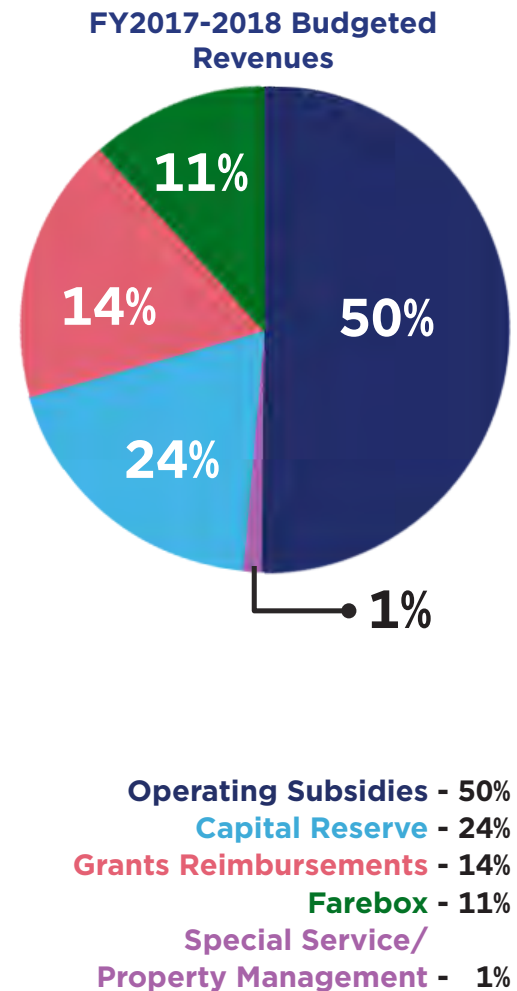


Funding Assumptions

- Operating subsidies and revenues increase to match operating expenses
- Farebox revenues reflect ridership trends and complete transition of Lines 190, 194, and 270
- Continue to seek federal, state and local funding to help finance operations and capital projects
- Proposed operating subsidies consist of local sales tax funds (Prop A and C, Measures R and M), and state and federal resources, such as TDA4

Budgeted Revenues

FY2017-2018 Budgeted Revenues	FY2016-2017 Budget	FY2017-2018 Budget
Operating & Other Revenues		
Farebox	\$ 19,500,000	\$ 17,421,825
Operating Subsidies	73,248,920	80,813,627
Property Management	400,000	445,000
Special Service Income	1,075,000	1,175,000
Total Operating and Other Revenues	\$ 94,223,920	\$ 99,855,452
Capital Revenues		
Grants Reimbursements	\$27,775,991	\$ 22,348,309
Capital Reserve	28,351,120	38,723,401
Total Capital Revenues	\$ 56,127,111	\$ 61,071,710
Total Budgeted Revenues	\$ 150,351,031	\$ 160,927,162

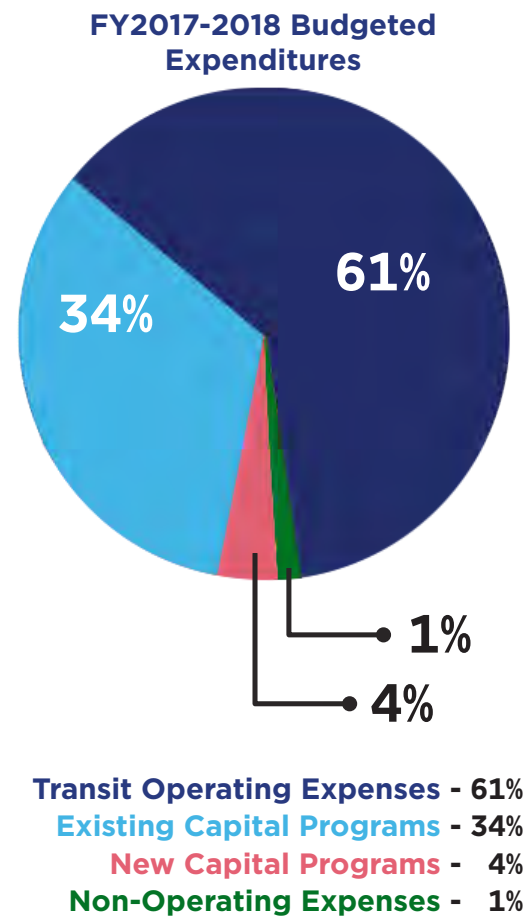


Expenditure Assumptions

- Increase operating expenditures by six percent over prior year budget
- Vehicle service hours and vehicle service miles remain constant
- Initiate fleet replacements for 20 CNG buses
- Complete heavy maintenance on 30 CNG buses
- Continue work on Covina Transit Center and Park & Ride
- Complete installation of new CAD/AVL System

Budgeted Expenditures

FY2017-2018 Budgeted Expenditures	FY2016-2017 Budget	FY2017-2018 Budget
Operating		
Transit Operating Expenses	\$92,748,920	\$98,235,452
Non-Operating Expenses	1,475,000	1,620,000
Total Operations	\$ 94,223,920	\$ 99,855,452
Capital		
New Capital Programs	\$27,775,991	\$5,785,000
Existing Capital Programs	28,351,120	55,286,710
Total Capital	\$56,127,111	\$61,071,710
Total Budgeted Expenditures	\$150,351,031	\$160,927,162

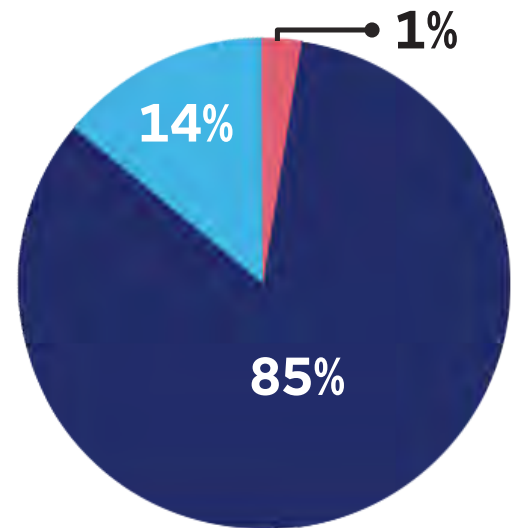




Operating Expenses

Summary By Department	FY2016-2017 Budget	FY2017-2018 Budget
Operating Expenses		
Customer Service & Ops.	\$ 79,968,120	\$ 84,568,242
Maintenance & Veh. Tech.	878,940	898,870
Marketing & Communication	2,139,890	2,257,050
Information Technology	2,263,240	2,395,030
Administration	3,264,090	2,891,150
Policy and Strategic Sourcing	848,300	931,800
Finance	1,236,250	1,779,240
Planning	975,450	1,297,750
Facilities	1,174,640	1,216,320
Total Operating Expenses	\$ 92,748,920	\$ 98,235,452
Non-Operating Expenses		
Property Management	\$ 400,000	\$ 445,000
Special Services	325,000	375,000
Dial-A-Ride	750,000	800,000
Total Non-Operating Expenses	\$ 1,475,000	\$ 1,620,000
Total Operations	\$ 94,223,920	\$ 99,855,452

FY2017-2018 Operating Expenses

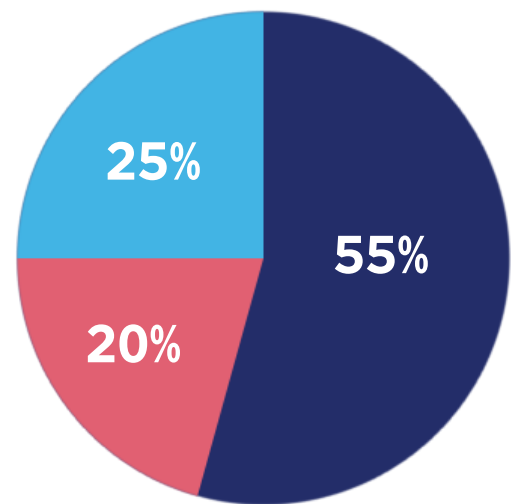


Customer Service & Ops. - 85%
 Other Departments - 14%
 Non-Operating Expenses - 1%

Capital Expenditures

Summary By Category	FY2016-2017 Budget	FY2017-2018 Budget
New Capital Programs		
Bus/Fleet Management	\$ 23,134,560	\$ 4,000,000
Facilities Construction/Maintenance	3,188,000	865,000
Information Technology	1,453,431	920,000
Total New Capital Programs	\$ 27,775,991	\$ 5,785,000
Existing Capital Programs		
Bus/Fleet Management	\$ 2,930,778	\$ 29,774,508
Facilities Construction/Maintenance	14,415,062	14,545,759
Information Technology	11,005,280	10,966,443
Total Existing Capital Programs	\$ 28,351,120	\$ 55,286,710
Total Capital	\$ 56,127,111	\$ 61,071,710

FY2017-2018 New/Existing Capital Expenditures



Bus/Fleet Mgmt. - 55%
Facilities Const./Maint. - 25%
Information Technology - 20%

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Foothill Transit



CAPITAL BUDGET



Capital Programs

The currently proposed capital projects, with total life of project budgets of \$286 million, includes \$65.3M of newly proposed projects. Each project includes the life-of-project budget, current year forecasted expenditure, and the balance of expenditures for future years.

CP#	Capital Program	Life of Project Budget	FY2016-2017 Estimate	FY2017-2018 Budget	FY2018-2019+
Bus/Fleet Management:		\$	\$	\$	\$
NEW	Replacement Buses - 54 Buses - FY17-18	45,400,000	-	-	45,400,000
NEW	Electric Double Decker Buses - 2 Buses	3,000,000	-	-	3,000,000
NEW	Arcadia In-Depot Chargers	12,000,000	-	4,000,000	8,000,000
0123	Bus Replacement - 59 Buses - FY16-17	49,242,912	-	16,800,000	32,442,912
0124	Fare Collection System	8,200,000	-	-	8,200,000
0125	Surveillance Equipment Update	740,000	740,000	-	-
0126	Non-Revenue Fleet Replacement - FY16-17	230,000	-	-	230,000
0127	Azusa ITC Bus Charging Station - Phase II	1,200,000	1,000,000	200,000	-
0113	Farebox Equipment	460,000	100,000	100,000	260,000
0112	Azusa ITC Bus Charging Station - Phase I	800,000	700,000	-	-
0111	Non-Revenue Fleet Replacement	832,000	-	80,000	609,000
0110	Electric Buses - FY15-16	13,000,000	2,000,000	11,000,000	-
0109	Fleet Heavy Maintenance - FY15-16	14,385,000	1,260,000	1,470,000	8,505,000
0107	40 42' CNG Buses	27,643,700	21,643,700	-	-
0100	Fare System Equipment - Phase II	200,000	104,323	50,000	45,677
0099	Pomona O&M Electric Bus Charger	500,000	500,000	-	-
0094	Replacement Facility Trucks	250,000	100,000	74,508	-
0079	Fleet Heavy Maintenance - FY13-14	1,795,300	520,778	-	-
Bus/Fleet Mgmt. Subtotal:		\$ 179,878,912	\$ 28,668,801	\$ 33,774,508	\$ 106,692,589
Facilities Construction/Maintenance:					
NEW	Administrative Building Solar Canopy	4,000,000	-	-	4,000,000
NEW	Facility Repairs & Improvements - FY17-18	375,000	-	375,000	-
NEW	Arcadia/Pomona Facility Interior Resurface and Paint	210,000	-	190,000	20,000

Capital Programs (continued)

CP#	Capital Program	Life of Project Budget	FY2016-2017 Estimate	FY2017-2018 Budget	FY2018-2019+
Facilities Construction/Maintenance:		\$	\$	\$	\$
NEW	Arcadia Overflow Parking	250,000	-	250,000	-
NEW	Admin Bldg. Landscaping	50,000	-	50,000	-
0128	Arcadia CNG Compressor Replacement	1,800,000	1,800,000	-	-
0129	Pomona Transit Store Renovation	800,000	400,000	200,000	200,000
0130	Arcadia HVAC Replacement	370,000	100,000	270,000	-
0131	BSEP - West Covina Bus Shelters	260,000	260,000	-	-
0132	Admin EV Chargers	103,000	103,000	-	-
0133	ESMS Operations Facilities Improvements	90,000	-	90,000	-
0134	Admin Building Stairwell Paint	60,000	40,000	20,000	-
0135	Facility Repairs & Improvements - FY16-17	60,000	60,000	-	-
0136	Arcadia Forklift Replacement	30,000	30,000	-	-
0137	Admin Building Electrical Panel	15,000	15,000	-	-
0138	Covina Park & Ride and Transit Center	28,495,511	7,256,620	10,869,875	10,369,016
0139	West Covina Transit Store, Plaza and Transitway	15,079,000	-	250,000	14,829,000
0119	Office Furniture & Equipment - FY15-16	60,000	30,000	30,000	-
0118	Arcadia Roof Replacement	68,300	38,300	30,000	-
0117	Ops. Facilities Floor Coating and Equipment	333,500	100,000	143,500	90,000
0116	Admin Building 2nd Floor Remodel	796,000	-	-	796,000
0115	Mt. SAC Transit Store & Center	9,750,000	325,000	1,300,000	8,125,000
0098	Hydraulic Lift Replacement	2,600,000	50,000	600,000	1,937,472
0095	Office Furniture/Equipment - FY14-15	60,000	-	22,384	-
0093	Facility Repairs & Improvements - FY14-15	400,000	295,975	50,000	-
0091	Facility Maintenance & Upgrades	250,000	100,000	150,000	-
0083	Transit Store Security System	663,460	363,460	300,000	-



Capital Programs (continued)

CP#	Capital Program	Life of Project Budget	FY2016-2017 Estimate	FY2017-2018 Budget	FY2018-2019+
Facilities Construction/Maintenance:		\$	\$	\$	\$
0080	Facility Rehab/Repair/ Maintenance	1,000,000	280,616	-	-
0052	Azusa Park & Ride	9,490,400	300,000	200,000	-
0022	Office Equipment/Furniture - FY13-14	155,355	32,704	20,000	-
Facilities Const./Maint. Subtotal:		\$77,674,526	\$11,980,675	\$15,410,759	\$40,366,488
Information Technology:					
NEW	Board and Conference Room Equip. Upgrade	100,000	-	100,000	-
NEW	Backup System Replacement	100,000	-	100,000	-
NEW	Building Network Infrastructure	100,000	-	100,000	-
NEW	FTP Server Replacement	20,000	-	20,000	-
NEW	IT Infrastructure - FY17-18	250,000	-	250,000	-
NEW	Traffic Signal Priority Continuation	250,000	-	250,000	-
NEW	Alternative Modes of Transportation	250,000	-	100,000	150,000
0140	Giro Hastus Upgrade	400,000	350,000	50,000	-
0141	IT Infrastructure - FY16-17	250,000	250,000	-	-
0142	Long Term Retention Project	200,000	-	100,000	100,000
0143	VDI Graphics Acceleration	150,000	-	75,000	75,000
0144	Virtual Disaster Recovery	150,000	-	75,000	75,000
0145	Security Server	150,000	150,000	-	-
0146	POS Replacement	100,000	-	50,000	50,000
0147	TAP ID Cards	68,250	-	-	68,250
0148	Safety and Security Mobile Application	42,485	42,485	-	-
0149	Thin Client Upgrade	40,000	20,000	20,000	-
0150	E-Procurement System	27,696	27,696	-	-
0151	Contract Management System	15,000	15,000	-	-
0120	Arcadia & Pomona Phone Replacement	200,000	100,000	100,000	-
0122	Employee TAP ID Cards	24,500	-	12,250	-
0106	Building Wi-Fi Replacement	150,000	-	25,605	-
0105	Project Management Software	200,000	200,000	-	-
0103	Printer/Copier Replacement	75,000	-	33,588	-
0097	CAD/AVL Replacement	20,300,000	9,745,475	10,000,000	-

Capital Programs (continued)

CP#	Capital Program	Life of Project Budget	FY2016-2017 Estimate	FY2017-2018 Budget	FY2018-2019+
Information Technology:		\$	\$	\$	\$
0096	Board Room Video System Upgrade	150,000	150,000	-	-
0058	Bus Stop Enhancement Program (BSEP) - FY11-12	1,000,000	200,000	200,000	277,946
0044	Document Imaging Equipment/Software	300,000	10,000	25,000	40,000
0042	Bus Stop Customer Information	600,000	100,000	100,000	100,000
0017	Traffic Signal Priority	1,500,000	504,796	-	-
0014	Financial Software	300,000	51,419	-	-
0007	Executive Information System	600,000	40,000	100,000	152,714
Information Technology Subtotal:		\$ 28,062,931	\$ 11,956,871	\$ 11,886,443	\$ 1,088,910
Capital Projects Total:		\$ 285,616,369	\$ 52,606,347	\$ 61,071,710	\$ 148,147,987

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OPERATING BUDGET



Department Budgets and Summaries

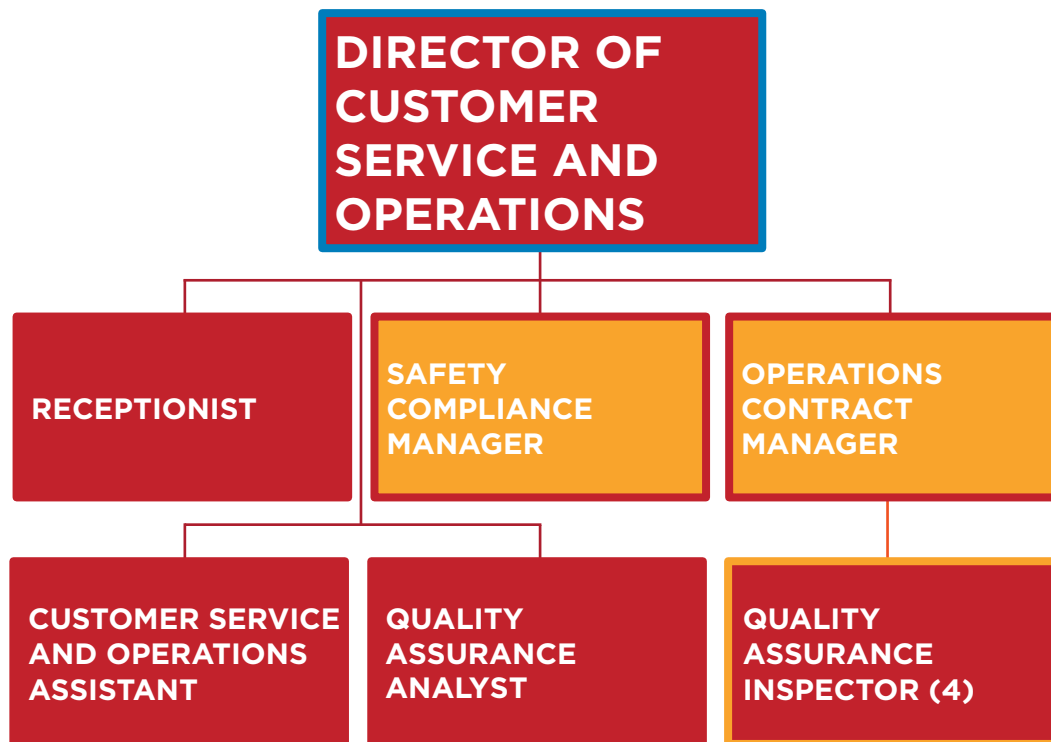
Foothill Transit’s operating budget and departmental initiatives for FY2017-2018 are presented in this section. A brief description of each department has been provided. A summary of all departments is shown below:

	FY2016-2017 Budget	Actual Through Dec. 2016	FY2016-2017 Estimate	FY2017-2018 Budget
Transit Operating Expenses:				
Customer Service and Operations	\$ 79,968,120	\$ 38,058,467	\$ 76,616,120	\$ 84,568,242
Maintenance and Vehicle Technology	878,940	368,945	878,940	898,870
Marketing and Communications	2,139,890	728,937	2,092,876	2,257,050
Information Technology	2,263,240	919,822	2,367,740	2,395,030
Administration	3,264,090	1,233,237	2,794,090	2,891,150
Policy and Strategic Sourcing	848,300	251,047	848,300	931,800
Finance	1,236,250	559,432	1,235,850	1,779,240
Planning	975,450	354,595	875,450	1,297,750
Facilities	1,174,640	485,531	1,174,640	1,216,320
Total Transit Operating Expenses	92,748,920	42,960,013	88,884,006	98,235,452
Non-Operating Expenses:				
Property Management	\$ 400,000	\$ 206,227	\$ 400,000	\$ 445,000
Special Service	325,000	180,502	325,000	\$ 375,000
Dial-A-Ride	750,000	342,456	750,000	\$ 800,000
Total Non-Operating Expenses	1,475,000	729,185	1,475,000	1,620,000
Total Expenses:	\$ 94,223,920	\$ 43,689,198	\$ 90,359,006	\$ 99,855,452

Customer Service and Operations

The Customer Service and Operations department was established to effectively focus on key components of the agency's mission. This department is responsible for ensuring the safe and efficient daily operation of Foothill Transit service, focusing specifically on applied enforcement of agency standards for operating performance.

The department also works closely with the four Foothill Transit stores to maintain and enhance the customer service experience; including providing itineraries for customers, answering questions about service, and collecting customer feedback. The safety of our customers, contractors, and staff is a primary focus of the Customer Service and Operations department and the team works directly with local, state, and national safety organizations in this effort.





Customer Service and Operations

FY2016-2017 ACCOMPLISHMENTS:

- Completed procurement of Pomona Operations & Maintenance Contract
- Incorporated Lines 190, 194, 270 into Foothill Transit service
- Completed system design, installation, and initial testing on new CAD/AVL System
- Hosted Local and Regional Bus Rodeo
- Supported radio replacement project
- Continued coach operator audits
- Implemented customer service audits
- Obtained notice of compliance from FTA Drug and Alcohol Audit
- Achieved safety and security presence with LA County Sheriff Department contract execution
- Provided premium Rose Bowl Special Service to more than 117,000 customers
- Provided LA Marathon special shuttle service to approximately 2,000 runners
- Continued participation in Transit Paratransit Certification Course
- Continued participation in APTA Early Career Program Mentor Group
- Coordinated CPR and Evacuation Chair training for Administrative Staff
- Participated in various APTA committees
- Elected to Southern California COMTO Board of Directors
- Participated in various safety trainings

FY2017-2018 INITIATIVES:

- Complete contract transition of Pomona Operations & Maintenance
- Complete line transition between Pomona and Arcadia Operations and Maintenance Facilities
- Modify procedures as needed to respond to FTA's new Safety Management System requirements
- Complete Quality Assurance Dispatch Education training
- Host Transit Security table top exercise with TSA
- Continue Front Line Customer Service Recognition program
- Complete installation, testing, and implementation of CAD/AVL system replacement

Acct. Number	Account Name	FY2015-2016 Actual	FY2016-2017 Budget	FY2016-2017 Estimate	FY2017-2018 Budget
5001	Purchased Transportation	\$ 56,166,308	\$ 69,916,790	\$ 66,216,790	\$ 74,061,030
5020	Fuel	5,255,771	6,300,000	6,605,000	6,341,376
5035	Electricity - Fuel	129,656	260,000	260,000	469,196
5100	Salary, Wages & Benefits	768,936	741,300	741,300	726,900
5110	Fringe Benefits	-	306,700	306,700	286,900
5150	Contracted Services	1,516,068	1,571,550	1,609,550	1,752,760
5260	Professional/Technical	100,333	48,900	48,900	49,000
5411	Bus Roadeo	47,920	75,000	75,000	71,250
5430	Dues and Subscriptions	2,129	2,250	2,250	2,230
5550	Travel and Meeting	21,935	30,430	35,430	29,750
5560	Uniform/Clothing Supplies	33,577	301,200	301,200	304,900
5710	Transit Store Lease	98,749	153,600	153,600	101,530
5720	Other Contracted Services	122,704	188,400	188,400	189,820
5850	Office/General Supplies	187	3,000	3,000	1,000
5991	Safety & Security	47,698	57,000	57,000	168,600
6100	Utilities	1,545	12,000	12,000	12,000
		\$ 64,313,516	\$ 79,968,120	\$ 76,616,120	\$ 84,568,242

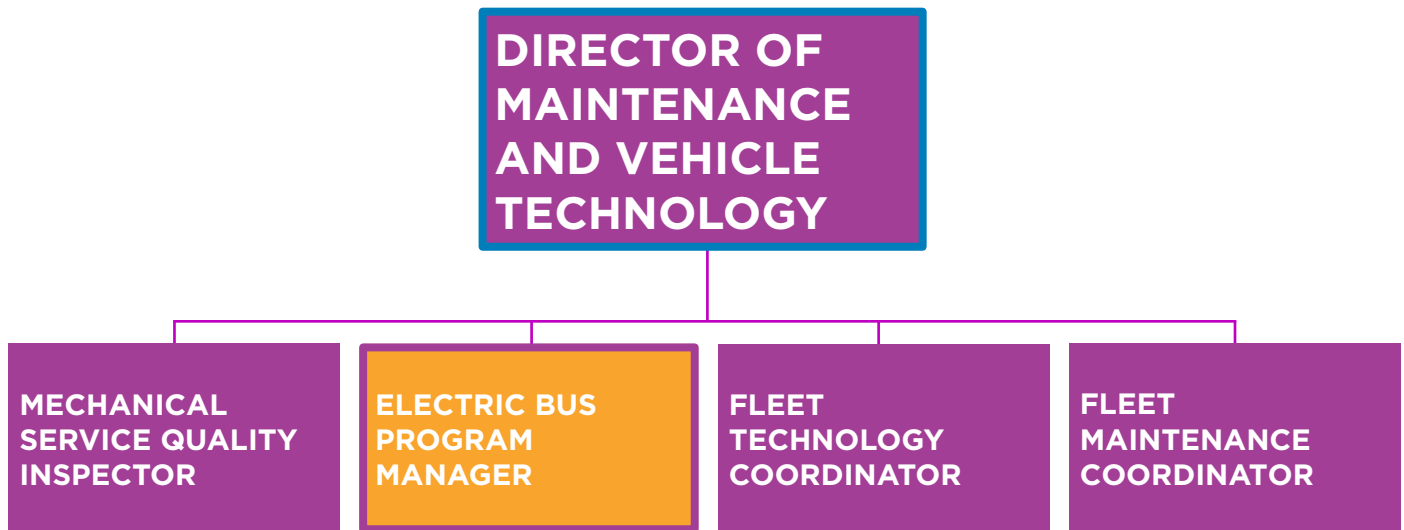
Budget Notes:

- Account 5035 Electricity - Fuel increased due to the addition of 13 new electric buses operating out of the Acadia Facility
- Account 5150 Contracted Services increased due to inclusion of contractual requirements
- Account 5710 Transit Store Lease reduced because plans to move West Covina Transit Store are delayed
- Account 5991 Safety & Security increased because of a new contract with the Los Angeles County Sheriff's Department and includes APTA Safety Award Fees



Maintenance and Vehicle Technology

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



FY2016-2017 ACCOMPLISHMENTS:

- Procured 30 new 40 ft. CNG New Flyer Excelsior buses
- Initiated procurement of thirteen 40 ft. Proterra Catalyst extended range buses
- Constructed one electric bus fast-charging station at the Pomona facility
- Constructed two electric bus fast-charging stations at the Azusa Intermodal Transit Center
- Completed bus heavy maintenance on nine 60-foot articulated buses
- Completed bus heavy maintenance on 16 Series 1700 buses
- Completed bus heavy maintenance on five Series 1800 buses
- ISO 14001 Certification of Arcadia and Pomona ESMS programs
- Performed and completed Arcadia Fleet Turnover Audit

FY2017-2018 INITIATIVES:

- Inspect and accept 13 new 40 ft. Proterra Catalyst extended-range buses
- Construct an in-depot charging station at the Arcadia facility
- Implement Electric Bus Health monitoring system on electric fleet
- Complete bus heavy maintenance on 60-foot articulated buses
- Implement bus heavy maintenance on Series 1700 and 1800 buses
- Continue ISO 14001 Certification of Arcadia and Pomona ESMS programs
- Perform and complete Fleet Turnover Audit at Pomona
- Perform Monrovia Dial-A-Ride fleet inspections
- Continue random fleet audits at both Pomona and Arcadia facilities



Maintenance and Vehicle Technology

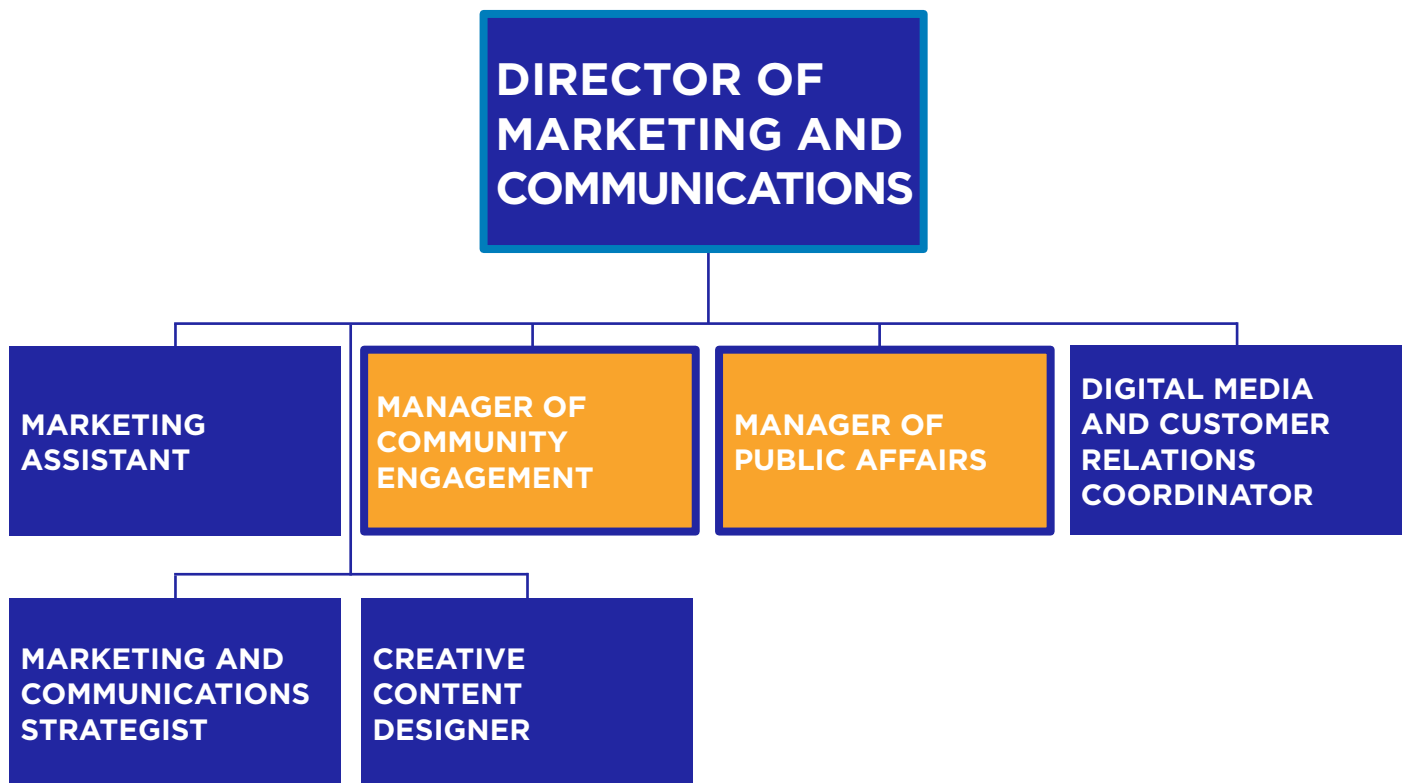
Acct. Number	Account Name	FY2015-2016 Actual	FY2016-2017 Budget	FY2016-2017 Estimate	FY2017-2018 Budget
5040	Gas and Lubricants	\$ 7,533	\$ 8,400	\$ 8,400	\$ 8,400
5100	Salaries, Wages and Benefits	586,433	455,400	455,400	456,400
5110	Fringe Benefits	-	219,100	219,100	215,000
5230	Consulting	5,766	24,000	24,000	33,000
5260	Professional/Technical	154,392	106,540	91,622	123,250
5430	Dues and Subscriptions	100	7,700	8,362	7,500
5550	Travel and Meeting	37,733	32,800	32,800	25,500
5720	Other Contracted Services	-	1,800	4,539	10,220
5850	Office/General Supplies	216	4,800	5,697	2,400
5970	Repair and Maint. Vehicles	22,482	18,400	29,020	17,200
		\$ 814,655	\$ 878,940	\$ 878,940	\$ 898,870

Budget Notes:

- Account 5230 Consulting increased because the ESMS Audit will be in July 2017 instead of May 2017 as well as additional training on new ISO standard
- Account 5260 Professional/Technical has increased because of ViriCiti license fee for 14 Electric Buses

Marketing and Communications

The Marketing and Communications team supports, brands, communicates, and promotes Foothill Transit service, and relevant information to existing and potential customers. This is accomplished through targeted and strategic advertising, community engagement, government outreach, media exposure, special events, on-board communications, the Bus Book, social media, and foothilltransit.org. The primary strategic goal in all campaigns and projects is to heighten public awareness of Foothill Transit and increase ridership.





Marketing and Communications

FY2016-2017 ACCOMPLISHMENTS:

- Continued ridership initiative campaigns for Silver2Silver, Class Pass, and Commuter Express
- Re-launched Mt. SAC and University of La Verne Class Pass campaigns, launched Citrus College Class Pass pilot campaign, and expanded advertising and marketing for future partnerships
- Coordinated customer communication and marketing for the transition of former Metro Lines 190, 194, and 270
- Coordinated customer communication and marketing for the launch of the new Line 196 to the LA County Fair
- Coordinated public outreach for new service programs and fare restructuring
- Developed destination-type marketing initiatives highlighting community connections and events
- Leveraged unique opportunities to increase stakeholder and community support
- Launched New Resident campaign for the San Gabriel and Pomona Valleys
- Improved customer communication of detour and road closure information

FY2017-2018 INITIATIVES:

- Conduct research for customer satisfaction, awareness, information preferences, and service quality
- Incorporate additional capabilities of new CAD/AVL into customer communication and rider tools
- Create groundwork for new website that can incorporate data from CAD/AVL
- Increase community engagement with focus on seniors, mobility, LGBT, and social services
- Develop marketing collateral to leverage ridership on special services
- Re-launch Commuter Express campaign
- Launch customer education campaign regarding results of fare restructuring and service changes
- Update Foothill Transit facility artwork and initiate new student/local artist program
- Organize grand opening event for Covina Transit Center and Park & Ride
- Launch TAP vendor campaign

Acct. Number	Account Name	FY2015-2016 Actual	FY2016-2017 Budget	FY2016-2017 Estimate	FY2017-2018 Budget
5100	Salaries, Wages and Benefits	\$ 559,638	\$ 563,834	\$ 563,834	\$ 588,000
5110	Fringe Benefits	-	225,306	225,306	240,600
5230	Consulting	329,184	470,000	470,000	480,000
5260	Professional/Technical	49,209	116,700	69,686	126,000
5300	Advertising and Promotion	496,284	529,450	529,450	544,450
5330	Community Sponsorship	72,281	70,000	70,000	85,000
5380	Special Events	24,645	26,000	26,000	36,000
5411	Team Member Appreciation	7,062	5,000	5,000	5,000
5430	Dues and Subscriptions	12,431	14,000	14,000	14,000
5550	Travel and Meeting	14,070	23,500	23,500	26,000
5850	Office/General Supplies	1,661	7,600	7,600	7,000
6280	Printing	15,988	80,000	80,000	95,000
6290	Reprints of Brochures	8,541	8,500	8,500	10,000
		\$ 1,590,994	\$ 2,139,890	\$ 2,092,876	\$ 2,257,050

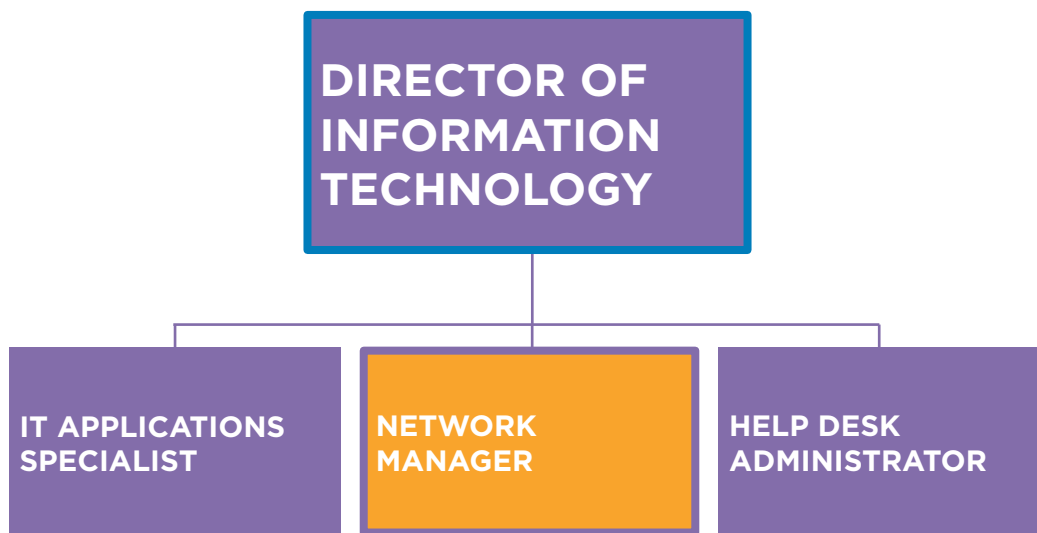
Budget Notes:

- Account 5330 Community Sponsorship increased to include new, local non-profits focused on seniors, mobility, the LGBT community, and social services
- Account 5380 Special Events increased with the addition of electric bus and a transit center grand opening events
- Account 5550 Travel and Meeting increased due to added Public Affairs Manager responsibilities
- Account 6280 Printing increased to accommodate upcoming fare and service change info, more on-site campus campaigns and new preliminary 30th anniversary campaign
- Account 6290 Reprints of Brochures increased to include new TAP card campaign



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.



FY2016-2017 ACCOMPLISHMENTS:

- Completed design and functions of the Computer Aided Dispatch and Automated Vehicle Location (CAD/AVL)
- Implemented RSA technologies for multi-factor authentication to better secure our CAD/AVL hardware and software system
- Replaced phone system for operating and maintenance facilities
- Replaced email server filter to improve security
- Implemented RSA technologies for multi-factor authentication to better secure our network infrastructure
- Installed an internal data monitoring appliance to protect against ransomware attacks

FY2017-2018 INITIATIVES:

- Continue replacement of the CAD/AVL hardware and software system
- Replace the rear projector in the boardroom to a new display setup using micro tile display
- Accelerate VDI Graphics project to improve dispatchers and Transit Store displays for real
- Replace aging network infrastructure in main office building

Acct. Number	Account Name	FY2015-2016 Actual	FY2016-2017 Budget	FY2016-2017 Estimate	FY2017-2018 Budget
5100	Salaries, Wages and Benefits	\$ 525,136	\$ 403,700	\$ 403,700	\$ 392,400
5110	Fringe Benefits	-	153,900	153,900	153,900
5421	Copier	5,870	6,000	6,000	6,000
5430	Dues and Subscriptions	2,920	3,840	3,840	3,000
5550	Travel and Meeting	18,425	15,200	15,200	25,100
5720	Other Contracted Services	1,041,732	1,394,980	1,373,480	1,006,580
5850	Office/General Supplies	382	3,000	3,000	3,000
5950	Repair & Maint. Other Equip.	4,218	10,500	10,500	10,500
6130	Telephone/Data	549,070	272,120	398,120	794,550
		\$ 2,147,753	\$ 2,263,240	\$ 2,367,740	\$ 2,395,030

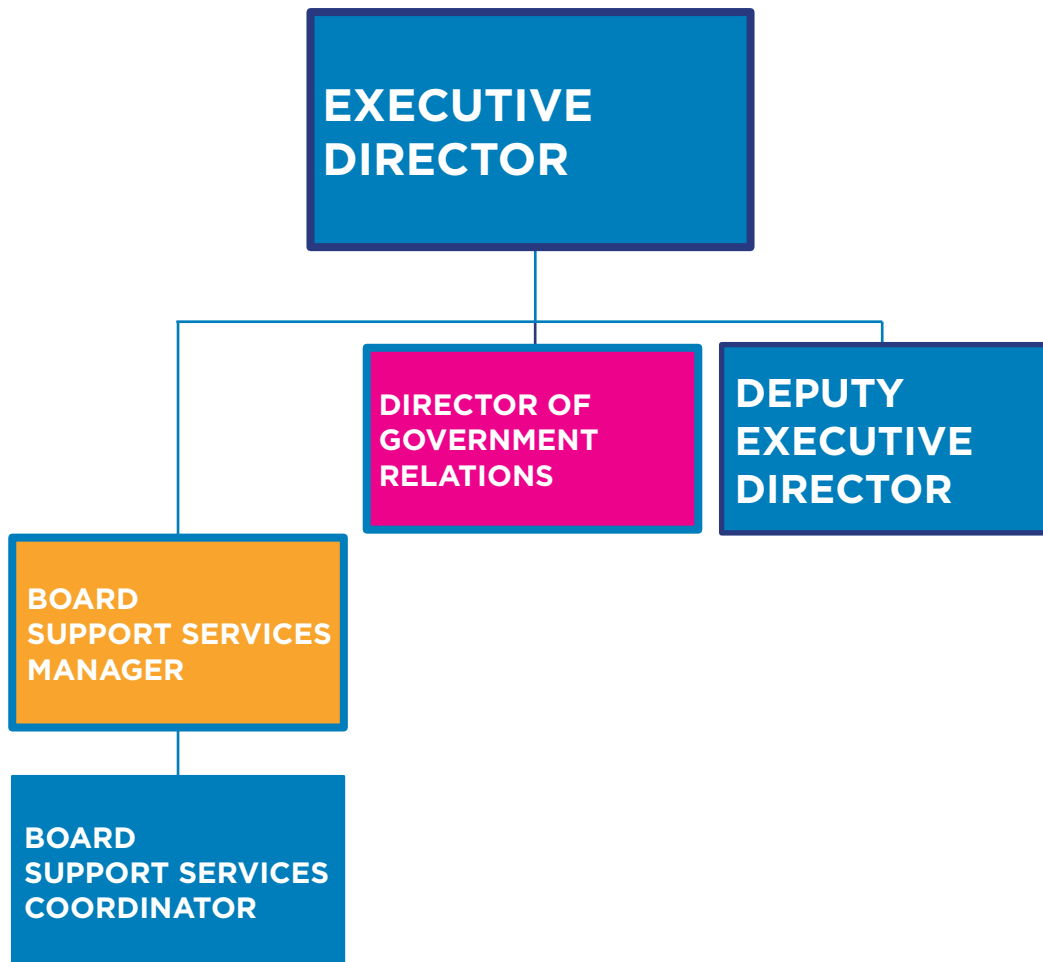
Budget Notes:

- Account 5550 Travel and Meeting increased due to new VMware, RSA, and Laserfische conferences
- Account 5720 Other Contracted Services represents licenses and software contracts. The reduction represents transfers to other departments.
- Account 6130 Telephone/Data increased due to additional service cost for VOIP phone service for both contractors, and additional data needed for new CAD/AVL system



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.



FY2016-2017 ACCOMPLISHMENTS:

- Supported the Executive and Governing Boards
- Ensured effective Executive and Governing Board communications
- Oversaw progress toward completion of San Gabriel Valley Park & Ride projects
- Advocated for federal funding for Foothill Transit capital projects
- Managed 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 (SCRTTC), and Access Services
- Continued and strengthened industry involvement in Conference of Minority Transportation Officials (COMTO) and Women's Transportation Seminar (WTS)

FY2017-2018 INITIATIVES:

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



Administration

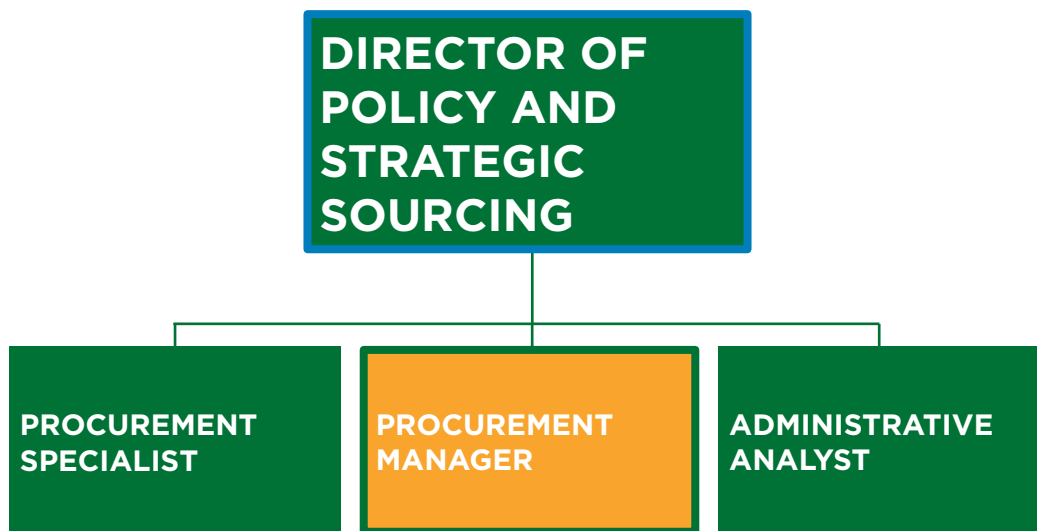
Acct. Number	Account Name	FY2015-2016 Actual	FY2016-2017 Budget	FY2016-2017 Estimate	FY2017-2018 Budget
5100	Salaries, Wages and Benefits	\$ 1,460,569	\$ 1,348,866	\$ 1,198,866	\$ 1,077,900
5110	Fringe Benefits	-	422,194	362,194	304,200
5230	Consulting	104,902	73,000	23,000	72,000
5250	Legal Fees	312,073	414,000	344,000	416,000
5265	Public Affairs	159,736	153,000	153,000	153,000
5412	Board Stipend	45,752	50,500	50,500	50,500
5430	Dues and Subscriptions	83,705	69,830	69,830	72,750
5441	Postage/Express Mail	11,776	14,000	14,000	14,800
5500	Mail Equipment Lease	3,571	3,600	3,600	4,000
5545	Training and Development	172,227	261,600	181,600	272,000
5550	Travel and Meeting	142,500	216,000	156,000	216,000
5600	Casualty & Liability Insurance	185,756	218,000	218,000	218,000
5720	Other Contracted Services	3,482	3,900	3,900	3,900
5850	Office/General Supplies	22,487	15,600	15,600	16,100
		\$ 2,708,536	\$ 3,264,090	\$ 2,794,090	\$ 2,891,150

Budget Notes:

- Account 5100 Salaries, Wages and Benefits decreased due to two positions being transferred to Finance and one to Policy and Strategic Sourcing
- Account 5545 Training and Development includes tuition reimbursement

Policy and Strategic Sourcing

The Department of Policy and Strategic Sourcing is responsible for supporting Foothill Transit policy, legislative, regulatory, procurement, and contract administration activities. It supports the increased visibility of Foothill Transit in the national arena and builds strategic partnerships with academic, nonprofit, and policy organizations. It is also responsible for ensuring timely acquisition of goods and services to support Foothill Transit mission and supports Foothill Transit Disadvantaged Business Enterprise program.



FY2016-2017 ACCOMPLISHMENTS:

- Supported Foothill Transit visibility through partnerships with national policy organizations and other stakeholders
- Coordinated agency responses to federal rulemakings, comments, and other significant actions
- Procured services to support capital activities occurring at Foothill Transit maintenance and operations facilities
- Managed necessary procurements for the Covina and West Covina Transit Centers
- Managed procurement for new operations contractor at Pomona Operating Facility



Policy and Strategic Sourcing

FY2017-2018 INITIATIVES:

- Support Foothill Transit national policy efforts and visibility
- Support Foothill Transit in the promotion of innovative concepts, methodologies, such as shared use mobility and other emerging technologies, including Mobility on Demand project with LA Metro and other Innovative Service Delivery Concepts
- Coordinate internal administrative policies, procedures and systems to improve organizational efficiency, including implementation of Transit Asset Management responsibilities
- Ensure successful and timely procurement of goods and services to support Foothill Transit mission
- Ensure Foothill Transit Procurement Manual remains consistent with federal and state procurement guidelines
- Manage procurement process for new electric and CNG buses

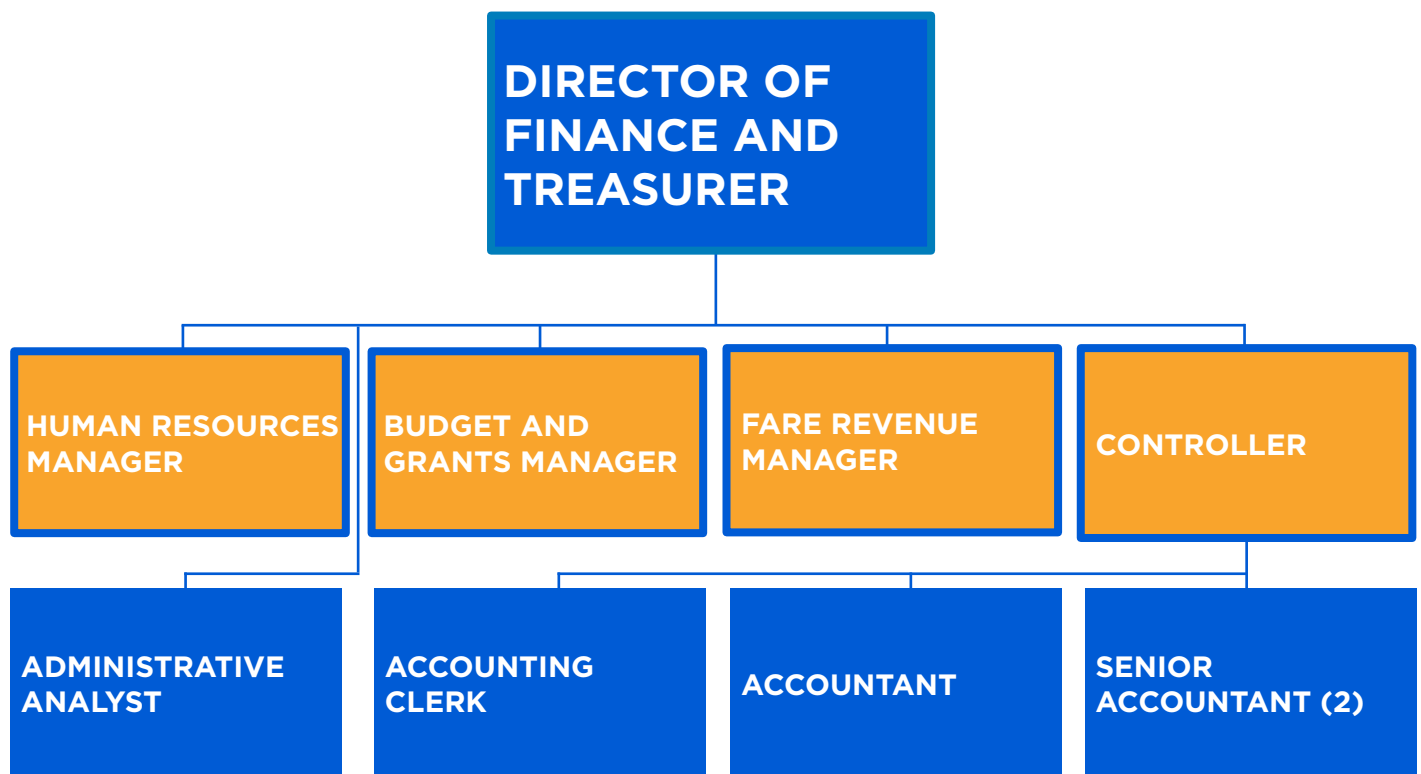
Acct. Number	Account Name	FY2015-2016 Actual	FY2016-2017 Budget	FY2016-2017 Estimate	FY2017-2018 Budget
5100	Salary, Wages & Benefits	\$ 353,994	\$ 287,700	\$ 287,700	\$ 358,500
5110	Fringe Benefits	-	83,000	83,000	131,800
5230	Consulting	26,375	110,000	110,000	100,000
5250	Legal Fees	370,022	290,000	290,000	270,000
5260	Professional/Technical	6,100	12,000	12,000	12,000
5300	Advertising and Promotion	8,528	30,000	30,000	25,000
5430	Dues and Subscriptions	2,167	2,500	2,500	2,500
5550	Travel and Meeting	36,329	33,100	33,100	32,000
		\$ 803,515	\$ 848,300	\$ 848,300	\$ 931,800

Budget Notes:

- Account 5100 Salary, Wages & Benefits increased due to additional position transferred from Administration Department
- Account 5300 Advertising and Promotion decreased due to increased use of electronic procurement system

Finance

The Finance Department provides timely, accurate, clear, and complete financial information to support the Foothill Transit mission. This includes a multitude of support services in the major functions of Accounting, Budget and Grants management, Human Resources, Fare Policy and Collection, Class Pass Programs, Benefits Administration, Retirement Program management, and Investment activities. The Finance Department provides support to all departments within the organization while adhering to Board policies and generally accepted accounting principles.





Finance

FY2016-2017 ACCOMPLISHMENTS:

- Updated ten-year financial forecast
- Successfully completed the Federal Transit Administration Triennial Review
- Completed 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
- Continued fare restructuring study to improve ridership and fare revenues
- Implemented the Class Pass “pilot program” with Citrus Community College
- Successfully won over \$21 million in competitive capital grants
- Received National Government Finance Officers Association award for excellence in financial reporting
- Implemented employee wellness program, including lunchtime Yoga for all employees

FY2017-2018 INITIATIVES:

- Complete and implement the fare restructuring program
- Complete development and implementation of electronic timesheet program payroll enhancement
- Implement Class Pass program at Citrus Community College
- Implement upgrade to finance software
- Implement accounting process for Transit Asset Management Plan
- Investigate mobile ticketing applications for potential pilot program
- Update ten-year financial forecast

Acct. Number	Account Name	FY2015-2016 Actual	FY2016-2017 Budget	FY2016-2017 Estimate	FY2017-2018 Budget
5100	Salaries, Wages and Benefits	\$ 941,023	\$ 758,400	\$758,400	\$ 966,600
5110	Fringe Benefits	-	269,200	269,200	389,600
5210	Audit Fees	53,110	45,000	45,000	45,000
5230	Consulting	1,341	35,900	35,900	107,000
5430	Dues and Subscriptions	3,055	3,300	3,300	3,940
5550	Travel and Meeting	33,316	51,200	51,200	70,500
5720	Other Contracted Services	12,578	18,500	18,500	127,850
5741	Fare Collection Equip./Maint.	2,356	13,550	13,550	13,550
5850	Office/General Supplies	46	1,200	800	1,200
6210	Pass Sales Commission	20,933	20,000	20,000	30,000
6260	Fare Media	23,140	20,000	20,000	24,000
		\$ 1,090,898	\$ 1,236,250	\$ 1,235,850	\$ 1,779,240

Budget Notes:

- Account 5100 Salary and Wages increased due to the transfer of two positions from Administration Department
- Account 5230 Consulting increased due to professional assistance for development of mobile ticketing pilot project and human resource improvements
- Account 5720 Other Contracted Services increased due to retirement and payroll fees
- Account 5550 Travel and Meeting increased due to training for new positions
- Account 6210 Pass Sales Commission increased due to new vendors being added to encourage transition to TAP cards
- Account 6260 Fare Media Title VI analysis may require additional TAP cards to be distributed as mitigation for fare change



Planning

The Planning Department is responsible for route planning, coordination with member cities and neighboring transit systems in the design and construction of transit-related projects. The department works closely with cities to ensure that 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.



FY2016-2017 ACCOMPLISHMENTS:

- Completed the public outreach process of the Comprehensive Operational Analysis (COA) and made final recommendations of service enhancements to the Governing Board for approval
- Coordinated special LA County Fair service including a line from the Azusa Intermodal Transit Center to the Pomona Fairplex
- Improved schedule adherence by making necessary adjustments to route run times
- Integrated Lines 190, 194, and 270 into Foothill Transit's service profile

FY2017-2018 INITIATIVES

- Analyze and adjust routes and schedules impacted by the Gold Line extension
- Upgrade the Giro Hastus scheduling system software
- Research innovative delivery of service such as the forming collaborative partnerships with transportation network companies (TNCs) such as Uber, Lyft, and taxis
- Research and implement a pilot express line from the newly constructed Covina Park & Ride
- Develop foundation for a frequent network of service by establishing select corridors throughout the service area
- Submit Foothill Transit's 2017 Title VI Program Update to the Federal Transit Administration
- Complete inventory of Foothill Transit's existing bus stops including the amenities provided at the location
- Complete installation of the bus signal priority equipment at designated intersections to help improve on time performance on Line 187

Acct. Number	Account Name	FY2015-2016 Actual	FY2016-2017 Budget	FY2016-2017 Estimate	FY2017-2018 Budget
5100	Salaries, Wages and Benefits	\$ 501,013	\$ 413,200	\$ 413,200	\$ 409,000
5110	Fringe Benefits	-	110,800	110,800	122,500
5230	Consulting	27,274	60,000	60,000	40,000
5260	Professional/Technical	127,676	130,000	130,000	110,000
5430	Dues and Subscriptions	1,230	3,450	3,450	5,250
5530	System Map	-	50,000	-	20,000
5550	Travel and Meeting	13,533	16,000	16,000	20,000
5720	Other Contracted Services	120,635	12,000	12,000	391,000
5850	Office/General Supplies	18,042	30,000	10,000	30,000
6200	Bus Book Printing	78,227	150,000	120,000	150,000
		\$ 887,630	\$ 975,450	\$ 875,450	\$ 1,297,750

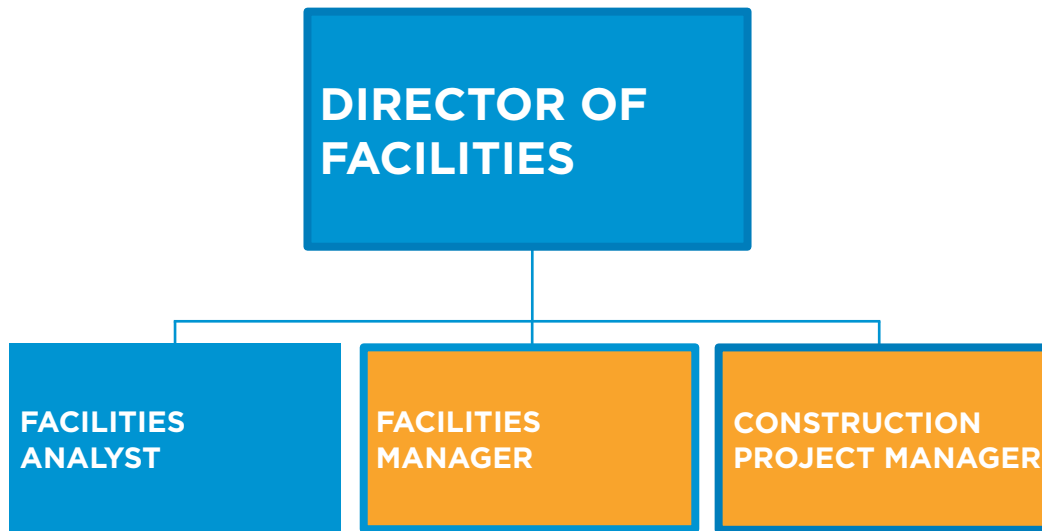
Budget Notes:

- Account 5230 Consulting decreased due to elimination of GIS Analysis
- Account 5260 Professional/Technical decreased due to elimination of T-Best Modeling
- Account 5430 Dues and Subscriptions increased for rotary dues and AICP
- Account 5530 System Map decreased due to the majority of the system map work being done in-house
- Account 5550 Travel and Meeting increased due to the APTA Planning Workshop, TRB, and APTA Annual
- Account 5720 Other Contracted Services increased due to planning specific software costs transferred from IT Department



Facilities

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



FY2016-2017 ACCOMPLISHMENTS:

- Completed the Arcadia Operations and Maintenance Facility interior and exterior improvements, including furniture replacement in various areas
- Completed the fare collection canopy at the Arcadia Operations and Maintenance Facility
- Completed Phase 1 environmental review and preliminary architectural and engineering design for the Covina Transit Center and Park & Ride
- Completed the Environmental and Sustainability Management System (ESMS) Program recertification at the Arcadia and Pomona Operations and Maintenance Facility
- Completed painting of stairwells at Administrative Building
- Completed fire alarm extension to fuel island at Pomona Operations and Maintenance Facility
- Resealed and restriped employee parking lot and completed ADA upgrades at Arcadia Operations and Maintenance facility
- Modified bus bay at Pomona Transit Center to accommodate new extended range electric buses

FY2017-2018 INITIATIVES

- Begin detail design and construction for the Covina Park & Ride and Transit Center
- Begin Phase 1 environmental review and preliminary design for the Mt. SAC Transit Center
- Complete the West Covina Bus Shelter replacement project on Vincent Avenue
- Begin concept designs for the West Covina Transit Center
- Complete installation of nine electric vehicle charging stations at the Administrative Office Building
- Complete the Overflow Employee Parking Lot Project at the Arcadia Operations and Maintenance Facility
- Begin modifications for employee wellness outdoor park at the Administrative Office Building
- Complete the installation of two natural gas compressors at the Arcadia Operations and Maintenance Facility
- Complete exterior and interior painting at the Pomona Operations and Maintenance Facility
- Complete roof replacement and HVAC upgrade at Arcadia Operations and Maintenance Facility
- Complete the rehabilitation of the in-ground lifts at the Pomona and Arcadia Maintenance Facilities
- 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



Facilities

Acct. Number	Account Name	FY2015-2016 Actual	FY2016-2017 Budget	FY2016-2017 Estimate	FY2017-2018 Budget
5100	Salary, Wages & Benefits	\$ 436,804	\$ 347,400	\$ 347,400	\$ 353,300
5110	Fringe Benefits	-	126,000	126,000	136,900
5151	Contracted Services-Facility	378,542	433,420	433,420	467,060
5260	Professional/Technical	-	2,000	2,000	2,000
5420	Contract Maintenance	50,591	68,640	68,640	71,480
5430	Dues & Subscriptions	8,827	15,960	15,960	16,000
5471	Janitorial	34,552	42,240	42,240	46,050
5550	Travel & Meeting	6,780	18,600	18,600	19,500
5720	Other Contracted Services	92,506	166,580	166,580	178,980
5850	Office/General Supplies	678	1,050	1,050	1,050
5910	Tools and Materials	19,000	20,000	20,000	24,000
5950	Repair & Maint. Other Equip.	20,037	33,600	33,600	38,600
5991	Safety & Security	8,823	24,690	24,690	24,690
6100	Utilities	214,320	274,460	274,460	281,710
		\$ 1,271,460	\$ 1,574,640	\$ 1,574,640	\$ 1,661,320

Budget Notes:

- Account 5151 Contracted Service - Facility increased due to the contracted services with Transdev increasing approximately four percent
- Account 5471 Janitorial increased due to the contracted services increasing by nine percent

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Foothill Transit

100 S. Vincent Ave., Suite 200
West Covina CA, 91790

foothilltransit.org

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 **A PUBLIC AGENCY**