



Foothill Transit

# FY 2023 BUSINESS PLAN AND BUDGET ADOPTED



# Foothill Transit Leadership

## Executive Board

- Chair**  
Cynthia Sternquist  
Cluster 5 - County of Los Angeles
- Vice Chair**  
Corey Calaycay  
Cluster 1 - Claremont
- Board Member**  
Gary Boyer  
Cluster 2 - Glendora
- Board Member**  
Becky Shevlin  
Cluster 3 - Monrovia
- Board Member**  
Cory C. Moss  
Cluster 4 - Industry

## Executive Board Alternates

- Cluster 1 - San Dimas**  
Emmett Badar
- Cluster 2 - West Covina**  
Dario Castellanos
- Cluster 3 - Duarte**  
Tzeitel Paras-Caracci
- Cluster 4 - La Puente**  
Valerie Muñoz
- Cluster 5 - County of Los Angeles**  
VACANT

## Governing Board

- Cluster 01**
  - Claremont**  
Councilmember Corey Calaycay  
Alternate: Mayor Pro Tem Ed Reece
  - La Verne**  
Councilmember Rick Crosby  
Alternate: Mayor Tim Hepburn
  - Pomona**  
Councilmember Victor Preciado  
Alternate: Councilmember John Nolte
  - San Dimas**  
Mayor Emmett Badar  
Alternate: Councilmember John Ebiner
  - Walnut**  
Councilmember Linda Freedman  
Alternate: Councilmember Nancy Tragarz
- Cluster 02**
  - Azusa**  
Councilmember Edward J. Alvarez  
Alternate: VACANT
  - Baldwin Park**  
Mayor Pro Tem Daniel Damian  
Alternate: Mayor Emmanuel J. Estrada
  - Covina**  
Councilmember John C. King  
Alternate: Mayor Pro Tem Patricia Cortez
  - Glendora**  
Mayor Pro Tem Gary Boyer  
Alternate: Councilmember Michael Allawos
  - Irwindale**  
Councilmember H. Manuel Ortiz  
Alternate: Councilmember Manuel Garcia
  - West Covina**  
Mayor Pro Tem Rosario Diaz  
Alternate: Councilmember Letty Lopez-Viado

- Cluster 03**
  - Arcadia**  
Mayor Pro Tem Paul Cheng  
Alternate: Mayor Sho Tay
  - Bradbury**  
Councilmember Richard G. Barakat  
Alternate: Mayor Elizabeth Bruny
  - Duarte**  
Mayor Pro Tem Tzeitel Paras-Caracci  
Alternate: Councilmember Toney Lewis
  - Monrovia**  
Councilmember Becky Shevlin  
Alternate: VACANT
  - Pasadena**  
Councilmember Felicia Williams  
Alternate: VACANT
  - Temple City**  
Councilmember Fernando Vizcarra  
Alternate: Councilmember William Man
- Cluster 04**
  - El Monte**  
Mayor Jessica Ancona  
Alternate: Councilmember Maria Morales
  - Diamond Bar**  
Mayor Steve Tye  
Alternate: Mayor Pro Tem Nancy A. Lyons
  - Industry**  
Mayor Cory C. Moss  
Alternate: Mayor Pro Tem Catherine Marucci
  - La Puente**  
Mayor Pro Tem Valerie Muñoz  
Alternate: Mayor Charlie Klinakis
  - South El Monte**  
Councilmember Hector Delgado  
Alternate: Mayor Gloria Olmos

- Cluster 05** **County of Los Angeles**  
Cynthia Sternquist  
Sam Pedroza  
VACANT

## Senior Management

- Chief Executive Officer**  
Doran J. Barnes
- Deputy Chief Executive Officer**  
Kevin Parks McDonald
- Director of Customer Service and Operations**  
LaShawn King Gillespie
- Director of Maintenance and Vehicle Technology**  
Roland Cordero
- Director of Marketing and Communications**  
Felicia Friesema
- Director of Information Technology**  
Donald Luey
- Director of Procurement**  
Christopher Pieper
- Director of Government Relations**  
Yoko J. Igawa
- Director of Finance and Treasurer**  
Michelle Lopes Caldwell
- Chief of Safety and Security**  
John Curley
- Director of Planning**  
Joseph Raquel
- Director of Capital Projects and Facilities**  
Sharlane Bailey

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## 01 Executive Summary

The COVID-19 global pandemic has fundamentally reshaped the heart of all shared community driven mobility. This FY2023 Business Plan and Budget is a product of that reshaping and accommodates within an ever shifting financial and cultural landscape what challenges we can reasonably predict and adds flexibility for the ones we cannot. During FY2023, Foothill Transit will focus on strategies to rebuild ridership that decreased during the pandemic. Key to these strategies will be identifying the customer's needs which may have changed as a result of the pandemic.

Foothill Transit is moving forward on key capital projects designed to improve the access to and experience of public transit in our region. Those projects include construction of the Mt. San Antonio College Transit Center; construction of a hydrogen fuel cell fueling station; and new zero emission bus procurements.

The American Rescue Plan Act (ARPA) of 2021 was passed by Congress and signed into law on March 11, 2021, and contained \$30.5 billion for public transit agencies throughout the United States. Foothill Transit received \$48 million of federal grant funds which will be used to mitigate impacts from COVID-19. In addition, Foothill Transit received \$50 million of additional ARPA funds to further support daily operating expenses for transit service. These funds are in addition to the CARES and CRRSA act funds which were spent in fiscal years 2021 and 2022. Examples of eligible uses include operating expenses and COVID-19 related procurements. Foothill Transit has programmed these revenues to pay for FY2023 operating expenses to replace fare revenues which continue to be negatively impacted by the pandemic.

The total agency-wide budget of \$213.7 million includes operating costs of \$123.9 million and a robust capital program of

\$89.8 million. The major elements of the operating budget, purchased transportation and fuel and electricity, total \$102.2 million or 83 percent of the total operating budget. The capital program includes \$296.6 million of capital projects to be completed in the next five years. The majority of capital funding continues to be programmed for bus replacement and supporting infrastructure as we transition to a fully zero-emission bus fleet.

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

response to the changing public health environment and responding with flexibility and care. We anticipate that this may mean reductions in trip frequencies or possible temporary rerouting as commuting patterns change in response to increased telework and telemedicine availability.

Like FY2022, this is a year of change and uncertainty and maintaining flexibility as new information becomes available will be crucial in allowing us to meet the goals of our mission and collectively respond in a way that delivers the best program of service that meets our communities' needs.



# Foothill Transit Mission

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

## Foothill Transit Values

### ACCOUNTABILITY

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

### RESULTS

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

### INTEGRITY

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

### GRATITUDE

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

### INCLUSION

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

### TEAM MEMBERS

Our care for each other magnifies the care we provide to our communities, so we endeavor to practice compassion, embodying the best of our humanity to one another. We are also committed to supporting the team through education, development, and recognition.

### COMMUNICATION

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

### SUSTAINABILITY

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



# Overall System Performance

This chart shows a comparison of Foothill Transit’s overall system performance for FY2021, the projected performance for FY2022, and the targeted performance goals for FY2023.

Overall System Performance	FY2021 Actual	FY2022 Target	FY2022 Estimate	FY2023 Target
Passenger Boardings	6,099,989	6,976,475	6,951,472	7,959,435
Vehicle Service Hours	843,241	870,234	800,839	878,481
Vehicle Service Miles	11,952,103	12,434,817	11,213,696	12,533,977
Fare Revenue	\$ 4,002,178	\$ 3,204,300	\$ 7,558,960	\$ 9,046,200
Transit Operating Expense	\$ 101,964,981	\$ 110,911,240	\$ 104,512,447	\$ 123,153,550

Goal	Indicator	FY2021 Actual	FY2022 Target	FY2022 Estimate	FY2023 Target
Operate a Safe Transit System	Preventable Collisions per 100,000 miles	0.68	0.80	0.58	0.80
Provide Outstanding Customer Service	Schedule Adherence	77.8%	75.0%	75.7%	75.0%
	Average Miles Between Technical Roadcalls	14,984	14,000	12,614	14,000
	Complaints per 100,000 Boardings	21.8	30.0	44.5	38.0
Operate an Effective Transit System	Boardings per Vehicle Service Hour	7.23	8.02	8.68	9.06
	Average Weekday Boardings	19,114	21,892	22,180	25,396
Operate an Efficient Transit System	Farebox Recovery Ratio	3.9%	2.9%	7.2%	7.3%
	Average Cost per Vehicle Service Hour	\$120.92	\$127.45	\$130.50	\$140.19

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## 02 Agency & Service Summary

### Agency History

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

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

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

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

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







Continuing its commitment to adopt low emissions technology, the agency took a bold step in 2010 with the implementation of the first-of-its-kind, zero emissions battery electric buses. Funded through the American Recovery and Reinvestment Act of 2009 (ARRA), these vehicles were the first heavy duty zero emissions, battery electric public transit buses that utilized in-route fast charging capability. This technology enabled them to remain in service throughout the day without having to leave the route to be charged before returning to service. Foothill Transit received a \$10.2 million TIGGER II grant in early 2011 to expand the electric bus program. This funding enabled the purchase of 12 additional electric vehicles for use on Line 291 serving the Pomona Transit Center. In July 2014, Line 291 became the first all-electric, zero emissions bus line in operation in Los Angeles County. Today our grid-powered battery-electric fleet has grown to 34 coaches, including two double-deck battery-electric coaches. In the coming year, 33 fuel-cell electric buses will replace older CNG coaches and our oldest grid-powered battery-electric buses.



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, Chief Executive Officer Doran J. Barnes. Doran had previously served as CEO since 2003 under a management contract with Veolia Transportation (later renamed Transdev). At the direction of the Board, senior leadership and technical staff were hired and the management services contract with Transdev was amended, which resulted in management of Foothill Transit being brought in-house on July 1, 2013. Bus operations and maintenance, Transit Store operations, and bus stop installation, signage, and cleaning continue to be provided under contracts with private firms.

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



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

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

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

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





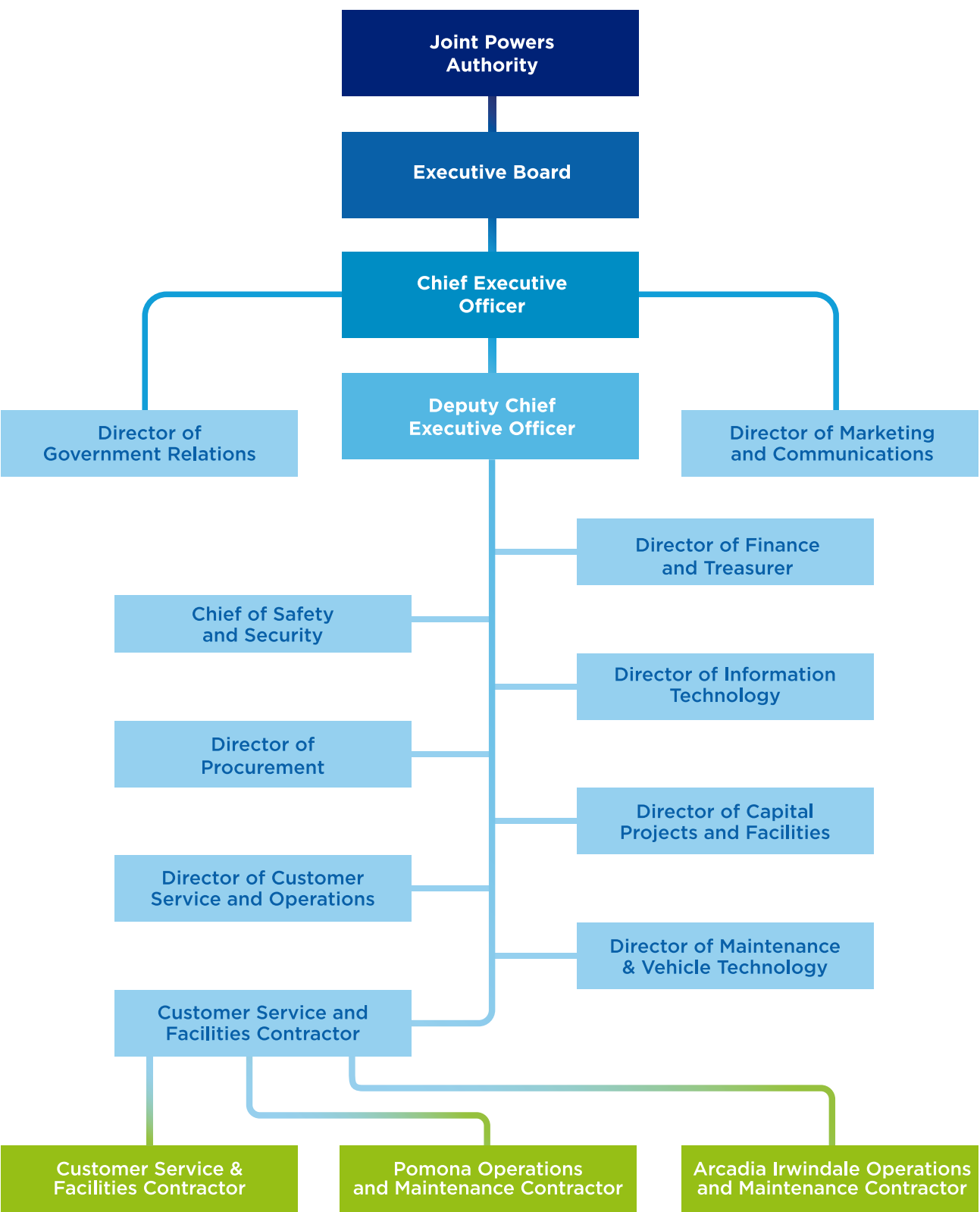
# Organization Structure

The Foothill Transit Joint Poers Authority includes 22 cities in the eastern San Gabriel and Pomona Valleys in the County of Los Angeles. The organizations Governing Board includes one city council member and one alternate from each of the 22 cities in the Foothill Transit service area and three appointed representatives for the County of Los Angeles.

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




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

The organizational structure for the organization’s leadership is shown on the following page.





# Foothill Transit Fleet and Facilities

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

Fleet	Quantity	Seats	Fuel
1900s	5	34	CNG
2000s	2	35	Electric
2100s	64	37	CNG
2200s	29	38	CNG
2300s	30	38	CNG
2400s	30	35	CNG
2500s	30	35	CNG
2600s	14	40	Electric
2700s	63	36	CNG
2800s	3	35	Electric
2800s	2	35	CNG
2900s	24	54	CNG
3000s	2	35	Electric
3100s	33	35	Fuel Cell
NEW	15	35	Electric
NEW	15	35	Fuel Cell
Total CNG		277	
Total Electric		36	
Total Fuel Cell		48	
TOTAL FLEET		361	







## Short-Range Transit Plan

This section includes information on service changes planned for FY2023 through FY2025.

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

In light of the ridership decline that has been affecting Foothill Transit and the transit industry in general over the last four years, compounded by the COVID-19 pandemic, Foothill Transit Forward is focused on meeting customers' unmet needs and improving overall efficiencies in the transit system. Foothill Transit's last Comprehensive Operational Analysis was completed before the implementation of the Gold Line Extension 2A from Pasadena to Azusa and included service options to improve connections to the rail line. However, it did not address the recent ridership decline that has been affecting Foothill Transit and the industry.

The main goal of Foothill Transit Forward is to identify feasible strategies to best address new travel patterns while improving the overall customer experience to improve ridership. These goals can be achieved by addressing currently unmet needs, providing better frequencies, and implementing strategies to improve overall system speed. A good portion of this study will also focus on meeting the current customers' needs while adhering to physical distancing requirements and providing a service delivery ramp-up plan that can be implemented once these requirements are eased and begin a campaign to grow ridership. The study will also take a look at the agency's current fare policies and make recommendations to make travel easier for customers who transfer to and from neighboring agencies.

### Line Productivity

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



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

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

### Corridor Enhancements

Based on data collected during Foothill Transit Forward's (COA) first phase of public outreach, customers want to reach their destinations faster. Ridership studies also showed customers are averaging 11 miles per bus trip indicating they use the services for longer travels. The COA currently in progress, will look at the key corridors in the Foothill Transit service area, and make recommendations to improve travel and reliability along these corridors. Some of the expected recommendations are the expansion of Bus Signal Priority and dedicated bus transit lanes.



## Regional Service Improvements

Both Orange County Transportation Authority (OCTA) and the Southern California Association of Governments (SCAG), on behalf of San Bernardino County, have conducted studies looking specifically at inter-county travel between Los Angeles County and Orange or San Bernardino counties. Upon completion of the studies, Foothill Transit will work with each governing agency to identify options to improve cross-county travel.

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



## Creation of Frequent Transit Network

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

## Major Capital Projects Proposed for the Next Three Years

This section includes information on capital projects for FY2023 through FY2025.

### Buses, Infrastructure and Fleet Maintenance

#### Bus Replacement

Foothill Transit will continue to replace the oldest coaches in its fleet. During FY2023, Foothill Transit will receive 33 hydrogen fuel cell buses. This acquisition is part of our zero-emissions program to meet the California Air Resources Board's Innovative Clean Transportation Regulation of 100% zero-emissions fleet by 2040. Additionally, Foothill Transit will order 30 replacement buses to replace buses that will be over 12 years old and will have accumulated more than 500,000 miles in service.

#### Bus Fleet Heavy Maintenance

As the coaches accumulate 300,000 miles, they will undergo a heavy maintenance program that includes engine replacement and transmission overhaul to provide more efficient and cost effective service. The heavy maintenance program mitigates mechanical bus failures, improves on-time performance, and reduces customer complaints. Approximately 90 buses will undergo heavy maintenance over three fiscal years, FY2023, FY2024, and FY2025.



#### Hydrogen Fueling Station

In order to operate 33 fuel cell buses beginning December of 2022, a hydrogen fueling facility will be constructed. A consultant was hired to assist in the development, design, build and installation of two fueling stations. The fueling station will be completed by December 2022 in time for the delivery of the hydrogen fuel cell buses. Necessary hydrogen gas detection and ventilation upgrades to the Pomona yard maintenance building will also be completed in order to repair fuel cell buses in the maintenance building.

### Facility Rehabilitation, Repair and Maintenance

#### Arcadia-Irwindale HVAC and Roof Replacement

Replacement of the HVAC system including package air units and split system units original to the facility built in 2002 commenced in FY2022. In preparation of the HVAC replacement, the roof membrane material was completed in 2020. Contractors are currently working on roof curb structural support designs as they await delivery of rooftop mechanical equipment. Equipment is expected to arrive in the second quarter of 2022.



Security Enhancement Project at the Arcadia-Irwindale Operations and Maintenance Facility  
Security enhancements at the Arcadia-Irwindale employee overflow parking lot will curb incidences of vandalism and theft. Improvements will include fencing, vehicle and pedestrian access controls, and additional security cameras. Project is currently in the final stages of architectural/engineering design. Next step is to submit for City plan check and approval.

**Pomona Steam Bay Lift Replacement**

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

**Pomona Operations Facility CNG Fueling Equipment Replacement**

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

**West Covina Transit Center**

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

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**Mt. San Antonio College Transit Center**

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





# 03 Key Performance Indicators

## Overall System Statistics

Overall System Performance	FY2021 Actual	FY2022 Target	FY2022 Estimate	FY2023 Target
Passenger Boardings	6,099,989	6,976,475	6,951,472	7,959,435
Vehicle Service Hours	843,241	870,234	800,839	878,481
Vehicle Service Miles	11,952,103	12,434,817	11,213,696	12,533,977
Fare Revenue	\$ 4,002,178	\$ 3,204,300	\$ 7,558,960	\$ 9,046,200
<b>Transit Operating Expense</b>	<b>\$ 101,964,981</b>	<b>\$ 110,911,240</b>	<b>\$ 104,512,447</b>	<b>\$ 123,153,550</b>

## Analysis

### Passenger Boardings and Fare Revenue

Passenger boardings and fare revenue are projected to improve as COVID-19 cases have decreased in the region, customers returning to public transit as a means of transportation, and customers resuming more pre-COVID activities. Foothill Transit continues to closely monitor the ridership trends and explore opportunities to restore ridership. In addition, travel patterns and demands of our customers have shifted resulting in a new baseline for passenger boardings and fare revenue. Passenger boardings are projected to increase during FY2023 when compared to the estimate for FY2022.

As Foothill Transit explores options to increase ridership, we expect fare revenue to increase from FY2022 with the implementation of the new fare structure.

### Vehicle Service Hours and Operating Expenses

The vehicle service hours estimate for FY2022 is less than the previous year mainly due to adjustments to the service levels that took place in response to the COVID-19 pandemic and lower than the target established due to the uncertainty of the pandemic's impact on service levels. In FY2023, total service hours are projected to increase from the FY2022 estimate. This is primarily due to adjustments in service levels as Foothill Transit anticipates on Express Service, Line 690 and Lines 851, 853, and 854. Canceling Line 690 would lead to lower service hours.

Operating expenses in FY2023 are projected to increase approximately 18 percent over the current year budget estimate to accommodate the new Arcadia Irwindale operations and maintenance contract, increasing rates for existing professional and technical services, and the additional expenses needed to further support deployment of zero-emission buses.

## Goals and Performance Standards

Goal	Indicator	FY2021 Actual	FY2022 Target	FY2022 Estimate	FY2023 Target
<b>Operate a Safe Transit System</b>	Preventable Collisions per 100,000 miles	0.68	0.80	0.58	0.80
	Schedule Adherence	77.8%	75.0%	75.7%	75.0%
<b>Provide Outstanding Customer Service</b>	Average Miles Between Technical Roadcalls	14,984	14,000	12,614	14,000
	Complaints per 100,000 Boardings	21.8	30.0	44.5	38.0
<b>Operate an Effective Transit System</b>	Boardings per Vehicle Service Hour	7.23	8.02	8.68	9.06
	Average Weekday Boardings	19,114	21,892	22,180	25,396
<b>Operate an Efficient Transit System</b>	Farebox Recovery Ratio	3.9%	2.9%	7.2%	7.3%
	Average Cost per Vehicle Service Hour	\$120.92	\$127.45	\$130.50	\$140.19

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



## Analysis

### Preventable Collisions per 100,000 Miles

Foothill Transit's first priority is safety. Foothill Transit is projected to end FY2022 at 0.58 preventable vehicle collisions per 100,000 miles, which meets the annual target of 0.80 preventable vehicle collisions per 100,000 miles. Preventable vehicle collisions include any preventable collision that has occurred on the road whether the bus is in or out of revenue service. Preventable collisions that occur off-street at transit centers or bus stations are also included. While there was a significant increase in preventable vehicle collisions in November, performance has shown measurable improvement in recent months. In addition, in the first eight months of FY2022, preventable collisions involving hitting fixed objects have decreased by 36 percent compared to the same period last fiscal year.

The target for preventable vehicle collisions per 100,000 miles for FY2023 will remain the same at 0.80 considering the change of travel patterns as things begin to return to normal. This rigorous target is set to ensure continued focus on safety while acknowledging the high level of traffic congestion in the Los Angeles basin.

### Schedule Adherence

Throughout FY2022, the impact of COVID-19 resulted in less traffic within the service area during the first half of the year, this had a positive impact on schedule adherence. Adjustments made to the schedule and continued focus by the operations teams has supported improvement to this indicator. Projected on-time performance for FY2022 is 75.7 percent, which is above the annual target of 75 percent. In relation to schedule adherence, verifying the on-time performance (OTP) data continues to be a priority for Foothill Transit. This includes evaluating GPS positioning of each time point to accurately reflect bus arrivals and departures.



The FY2023 target for schedule adherence will remain the same at 75 percent, considering the increase in travel demands which will impact travel time and schedule adherence. With detailed OTP data readily available from the CAD/AVL system, we continue to monitor low performing routes, analyze the impacts of construction and traffic flow, and work with both operations and maintenance contractors to identify areas of improvement.

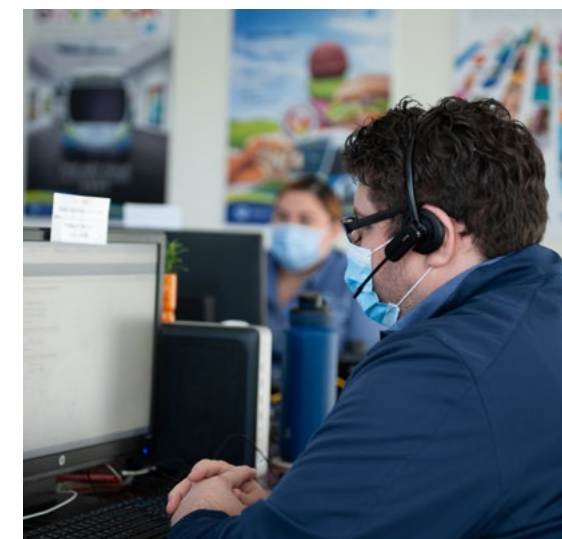
### Average Miles between Technical Roadcalls

In FY2022, Foothill Transit is projected to average 12,614 miles between technical roadcalls, below the performance target of 14,000 miles. During FY2023, buses that accumulate 300,000 miles will undergo heavy maintenance in efforts to improve efficiency by mitigating mechanical bus failures, improve OTP, and reduce customer complaints.

The target for average miles between technical roadcalls for FY2023 will remain the same at 14,000 miles.

### Complaints per 100,000 Boardings

The agency is projected to receive approximately 44.5 complaints per 100,000 boardings at the end of this current fiscal year, which is higher than the goal of 30 complaints per 100,000 boardings. So far in FY2022, Foothill Transit has received significantly more complaints in comparison to the same period in FY2021, with an increase mainly on courtesy, customer-pass up, and schedule adherence related complaints. During FY2022, a new customer complaint validation process went into effect which increased the number of complaints in this KPI, while providing additional areas of focus toward the agency's goal of providing outstanding customer service.



The target for FY2023 is proposed at 38 complaints per 100,000 boardings. The increase is due to the new customer complaints validation process that was implemented in FY2022. The new process continues to provide an improved complaint investigation process and allows the opportunity to capture more complaint data.

### Boardings per Vehicle Service Hour

Boardings per service hour for FY2022 is estimated at 8.68, which is higher than the target of 8.02 boardings per vehicle service hour. This is a result of the decrease in ridership that we experienced due to the impact of COVID-19, especially the low ridership levels experienced during the holiday months where COVID-19 positivity rates were at a rise. However, ridership levels have shown positive improvement in recent months.

The FY2023 boardings per vehicle service hour target will increase to 9.06 in comparison to the FY2022 projected estimate. This new target of 9.06 anticipates a gradual increase in ridership, as we strive to recover from the effects of the COVID-19 pandemic and continue to explore opportunities to grow ridership.

### Average Weekday Boardings

In FY2022, Foothill Transit carried an estimated average of 22,180 boardings per weekday. This is above the target of 21,892 average weekday boardings.

In FY2023, average weekday boardings are projected to increase as a result of evolving travel demands and customers returning to public transit, with a proposed target of 25,396 average weekday boardings.







#### Farebox Recovery Ratio

Farebox recovery ratio has historically been one of the two indicators used to measure efficiency by evaluating total fare revenue as a percentage of total operating expenses. Since the dramatic ridership decrease and fare revenue loss subsequent to the pandemic, farebox recovery ratio is no longer a reliable key performance indicator. The FY2023 farebox recovery ratio target of 7.3 percent reflects an increase in fare revenues since FY2022 but is still not on target with pre-pandemic values.

#### Average Cost per Vehicle Service Hour

Average cost per vehicle service hour is the ratio between overall operating expenses and planned service hours during the year. The target for FY2023 is \$140.19. This represents a 7.4 percent increase compared to the current year estimate, resulting from a projected increase in total operating expenses.

## 04 Agency Initiatives

### Zero-Emissions Double-Deck Bus Project

In 2021, Foothill Transit deployed two Alexander Dennis double-deck battery-electric buses into revenue service, becoming the first transit agency in the nation to deploy such vehicles into regular fixed-route transit service. During the early months of 2021, the buses were used for coach operator and mechanical training. The buses have been operating on the Silver Streak route over the past several months and have performed well, providing an operating range of up to 250 miles. The buses will alternate operating in the morning and afternoon service for up to nine hours a day for each bus. One of the double-deck buses was featured at last year's American Public Transportation Association (APTA) Expo in Orlando, Florida garnering attention from Expo attendees including Federal Transit Administration (FTA) Administrator Nuria Fernández. In March 2022, we were notified that we have been awarded a grant from the Federal Transit Administration's Bus and Bus Facility program in the amount of \$7.9 million. These funds will be used to purchase 24 additional zero-emission double-deck buses. As additional discretionary grant funding opportunities become available, we plan to submit grant applications to fund the purchase of additional zero-emissions double-deck buses to replace older CNG-fueled coaches and on appropriate routes.



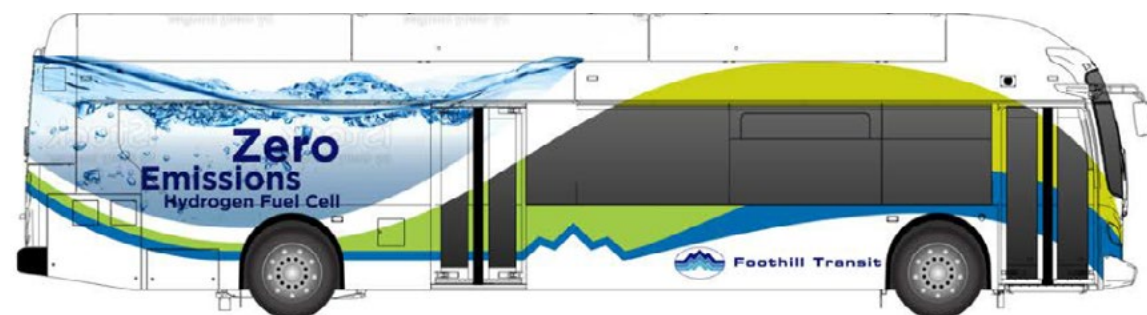
### Cal Poly Pomona Bronco Mobility Hub and Class Pass Project

Foothill Transit and Cal Poly Pomona are collaborating to improve mobility on campus with key transit projects including the development of a transit center and Class Pass program. The Class Pass pilot program will be a two-year project, which launched in the fall 2021 semester. The program is off to a great start with over 1,700 passes distributed and over 40,000 rides through March 2022. The program has also since become the 2nd highest ridership program, behind Mt. SAC.

The goal of the Feasibility Study is to determine what improvements are needed to create the Mobility Hub and how the Mobility Hub will help improve accessibility for the University, Foothill Transit, community, and the region. The RFQ solicitation for the feasibility study was issued in September 2021, and a contract was awarded to Alta Planning + Design, Inc. at the January 2022 Executive Board meeting. The Class Pass and Mobility Hub projects will help provide

a convenient transportation option for students, faculty, and staff and represent an exciting opportunity to further strengthen our close partnership with the university.





## Fuel Cell Bus and Infrastructure Implementation

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

In addition to the 20-bus order for Line 486, an additional 13 fuel cell buses are on order to replace Foothill Transit's oldest fleet of fast-charge battery-electric buses currently operating on Line 291 in the cities of Pomona and La Verne. While construction of the permanent fueling infrastructure is underway, an interim fueling solution will involve the placement of a mobile fueling station with hydrogen tanks, compressor equipment, and fuel dispensers mounted on a trailer onsite at our Pomona location. This solution is currently in use at a neighboring transit agency while their facility undergoes some repairs.

## Mt. San Antonio College Transit Center

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

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

## Facility Security Hardening

The security surveillance and access control systems at Foothill Transit's administrative office building and at both operations and maintenance facilities were installed when each facility was constructed, and they were last updated in 2012. That effort involved the installation of certain

access control and video surveillance equipment. The security cameras, software, and hardware have been updated as needed over time, however, newer and more robust technology on wireless secured security systems are now available to ensure effective facility security for all agency-owned and/or operated properties. In the upcoming year, grant funds will be sought to plan and implement a more secure and safer security system. New fencing, cameras, and a gated access control system will also be installed in the Arcadia Irwindale overflow parking facility to better secure that area.



## Comprehensive Operational Analysis (Foothill Transit Forward)

Foothill Transit Forward, the title for our comprehensive operational analysis (COA) is designed to examine and evaluate the Foothill Transit system to determine where improvements can be implemented to make transit operations more effective and efficient. The first phase of public outreach has been completed which consisted of on-board and online surveys, pop-up events throughout the community, and a virtual public workshop. The consultant team is in the process of analyzing current travel patterns and feedback obtained from the public outreach to formulate route enhancements to better meet the needs of the customers. A list of route enhancements will be presented to the public for feedback to determine the final list of recommendations for implementation. Along with route enhancements, the consultant team will also look at strategies to improve travel speeds along key corridors and connections to the upcoming Metro Gold Line extension to Pomona. Foothill Transit Forward is scheduled for completion in August 2022.

## Operations Contract Implementation

The existing agreement with Transdev for the operation of transit services at our Arcadia Irwindale operating facility expires on June 30, 2022. As there are no remaining contract options, a new transit services agreement is currently under procurement, with a contract award recommendation slated for the May 2022, Executive Board meeting. Contract transition activities will commence immediately thereafter to facilitate an effective transition to a new operating agreement on July 31, 2022. In the months following, staff will work with the contractor to ensure service delivery complies with the terms of the new contract.





**Legislative Advocacy**

Recent changes resulting from redistricting in 2021 will bring new challenges and opportunities at the federal, state, and local government levels. We will focus on building relationships with lawmakers and key staff who are new to Foothill Transit’s representation. We will also strengthen and further cultivate the relationships we have built with the Department of Transportation, Federal Transit Administration, California State Transportation Agency, California Transportation Commission, California Air Resources Board, California Public Utilities Commission, and others. This relationship-building and maintenance strategy will also continue to be the focus of our efforts with our existing federal and state delegation, Los Angeles County Supervisors, and local city representatives in the Pomona and San Gabriel Valleys. We will also maximize our participation in public transportation associations and regional business associations to further advocate for legislation and policies that advance regional mobility and Foothill Transit’s operations, and zero-emissions fleet expansion.

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**ExpressLanes Operations**

Construction of the HOV lanes between I-605 and SR-57 are now complete, and the conversion of the I-10 HOV lanes to high occupancy toll lanes, or ExpressLanes, between the I-605 and SR-57 is expected by 2028. To ensure effective traffic flow and transit service operation with at least a consistent speed of 45 miles per hour at all times, it is critical that the required ExpressLanes occupancy for free travel minimally mirror the three-person peak occupancy requirement of the busway portion of the lanes. The Metro Board approved an I-10 ExpressLanes Busway HOV 5+ Pilot program, but its implementation has been delayed due to the COVID-19 pandemic. Staff has been and will continue to work with Metro, Caltrans, and our state and county delegation to pursue the appropriate operating rules and/or legislation.



## Funding Sources

### FOOTHILL TRANSIT IS FUNDED WITH STATE AND LOCAL SALES TAX FUNDS, FEDERAL TRANSPORTATION FUNDS, AND FAREBOX REVENUES.

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

#### Los Angeles County Resources

##### Proposition A 40% Sales Tax Funds

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

##### Proposition C 40% Discretionary Sales Tax Funds

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

##### Proposition C 5% Transit Security

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

##### Measure R 20% Bus Operations

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





**Measure M 20% Bus Operations**

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

**Metro ExpressLanes Net Toll Revenue Reinvestment Grant Program**

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

**State Resources**

**Transportation Development Act (TDA) Article 4**

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

**State Transit Assistance Funds (STA)**

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

**SB-1 (State of Good Repair Program)**

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

**Low Carbon Transit Operations Program (LCTOP)**

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

**Transit and Intercity Rail Capital Program (TIRCP)**

TIRCP was created by Senate Bill 862 (Chapter 36, Statutes of 2014) and modified by Senate Bill 9 (Chapter 710, Statutes of 2015) to provide grants from the Greenhouse Gas Reduction Fund to fund transformative capital improvements that will modernize California's intercity,

commuter and urban rail systems, and bus and ferry transit systems to reduce emissions of greenhouse gasses by reducing congestion and vehicle miles traveled throughout California.

**Public Transportation Modernization Improvement and Service Enhancement Account (PTMISEA)**

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

**Federal Resources**

**American Rescue Plan Act (ARPA)**

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

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

The Federal Transit Administration made \$2.2 billion of discretionary grant funding available for transit systems demonstrating additional pandemic-associated needs. The additional assistance was awarded to transit systems demonstrating the need to cover operating expenses related to maintaining day-to-day operations, cleaning and sanitization, combating the spread of pathogens on transit systems and maintaining critical staffing levels.

**Federal Urban Area Formula Program (Section 5307)**

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

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

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

**Non-Subsidy Resources**

**Auxiliary Revenue**

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



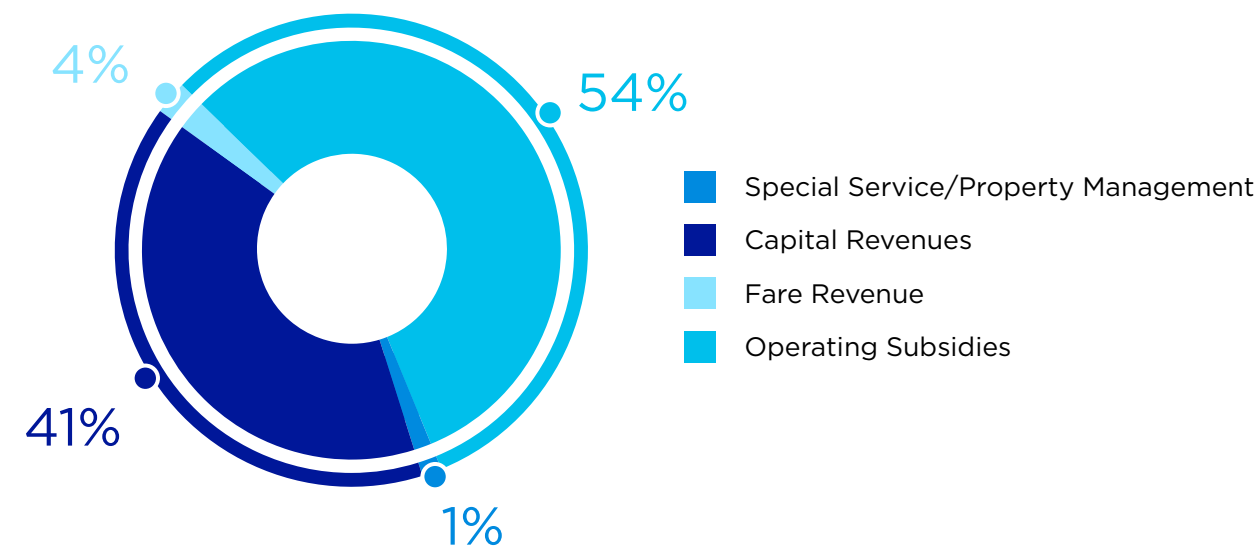
# 05 Budget Summary

## Funding Assumptions

- Farebox revenues will increase due to the fare change
- Capital Revenues include formula and competitive grants
- ARPA funds will assist to fund operating expenses

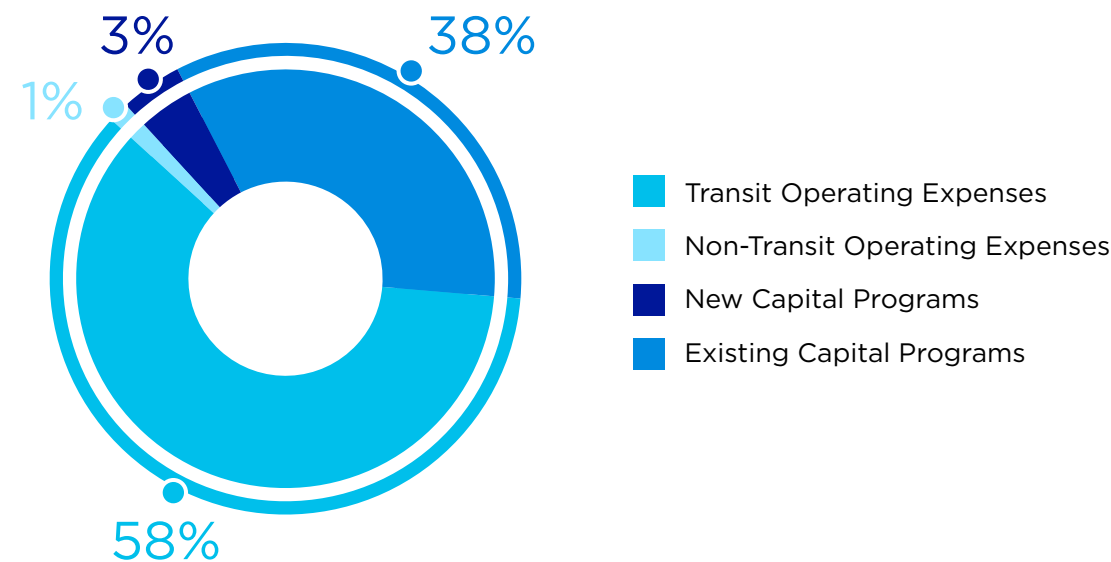
## FY2023 BUDGET REVENUES

	FY2022 Budget	FY2023 Budget
<b>Operating and Other Revenues</b>		
Fare Revenue	\$ 3,204,300	\$ 9,046,200
Operating Subsidies	107,706,940	114,107,350
Property Management	464,500	464,500
Special Services	320,000	320,000
<b>Total Operating &amp; Other Revenues</b>	<b>\$ 111,695,740</b>	<b>\$ 123,938,050</b>
<b>Capital Revenues</b>		
<b>Total Capital Revenues</b>	<b>\$ 75,578,656</b>	<b>\$ 89,775,380</b>
<b>Total Budgeted Revenues</b>	<b>\$ 187,274,396</b>	<b>\$ 213,713,430</b>



## FY2023 BUDGET EXPENDITURES

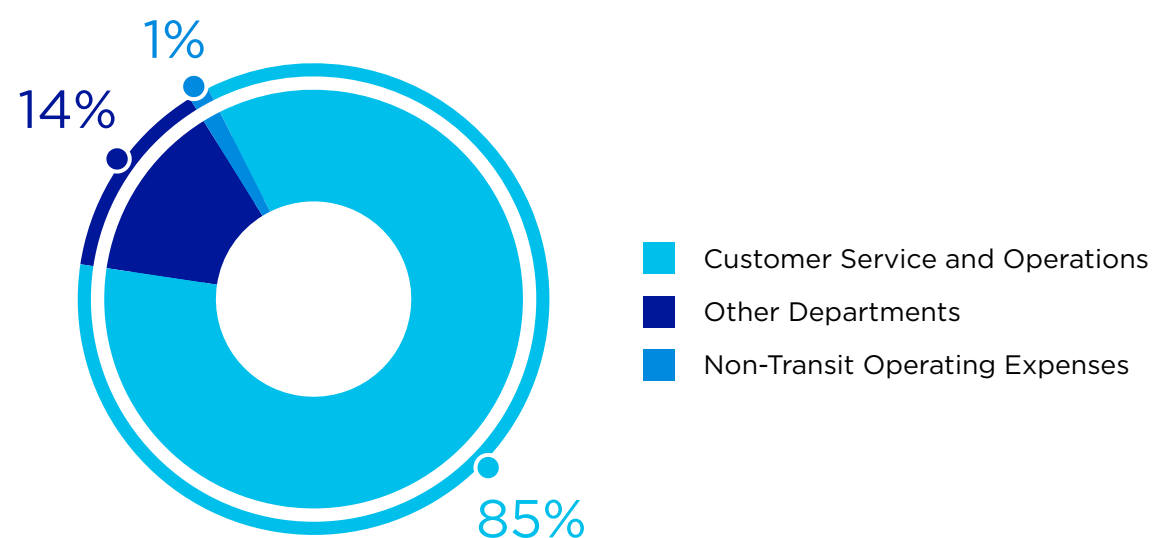
	FY2022 Budget	FY2023 Budget
<b>Operating &amp; Other Expenses</b>		
Transit Operating Expenses	\$ 110,911,240	\$ 123,153,550
Non-Transit Operating Expenses	784,500	784,500
<b>Total Operating &amp; Other Expenses</b>	<b>\$ 111,695,740</b>	<b>\$ 123,938,050</b>
<b>Capital Expenditures</b>		
New Capital Programs	\$ 10,800,000	\$ 7,540,000
Existing Capital Programs	64,778,656	82,235,380
<b>Total Capital</b>	<b>\$ 75,578,656</b>	<b>\$ 89,775,380</b>
<b>Total Budgeted Expenditures</b>	<b>\$ 187,274,396</b>	<b>\$ 213,713,430</b>





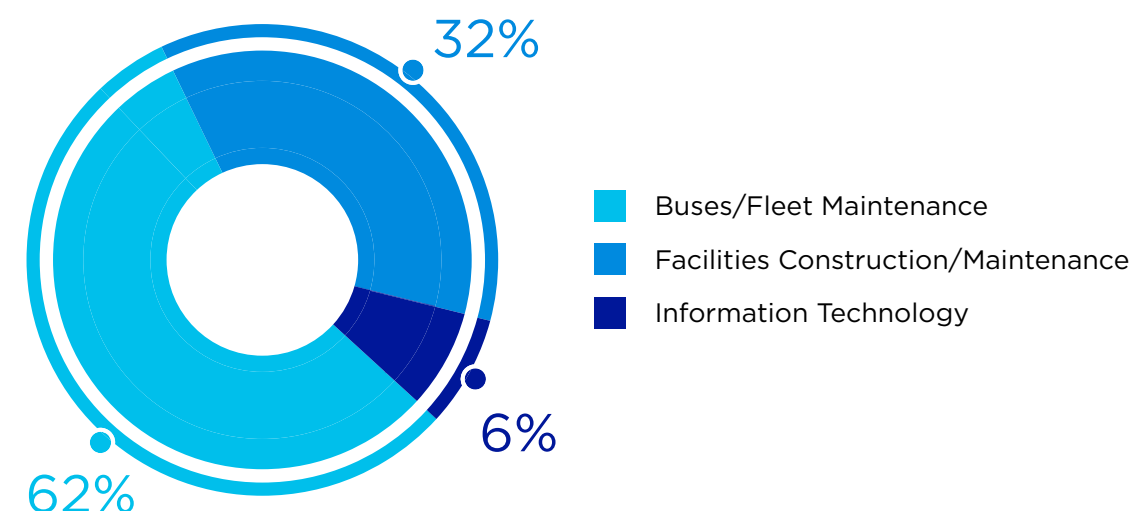
## FY2023 OPERATING EXPENSES BY DEPARTMENT

	FY2022 Budget	FY2023 Budget
<b>Transit Operating Expenses</b>		
Customer Service & Operations	\$ 95,159,240	\$ 105,343,720
Maintenance & Vehicle Technology	1,027,660	1,324,030
Marketing & Communications	2,193,670	2,396,200
Information Technology	2,221,040	2,509,030
Administration	2,345,770	2,085,120
Procurement	874,320	942,270
Government Relations	982,880	795,670
Finance	1,851,710	2,094,780
Safety and Security	-	1,917,190
Planning	2,154,990	1,647,470
Facilities	2,099,960	2,098,070
<b>Total Transit Operating Expenses</b>	<b>\$ 110,911,240</b>	<b>\$ 123,153,550</b>
<b>Non-Transit Operating Expenses</b>		
Property Management	\$ 464,500	\$ 464,500
Special Services	320,000	320,000
<b>Total Non-Transit Operating Expense</b>	<b>\$ 784,500</b>	<b>\$ 784,500</b>
<b>Total Operating Expenses</b>	<b>\$ 111,695,740</b>	<b>\$ 123,938,050</b>



## FY2023 CAPITAL SUMMARY

	FY2022 Budget	FY2023 Budget
<b>New Capital Programs</b>		
Buses/Fleet Maintenance	\$ 1,290,000	\$ 565,000
Facilities Construction/Maintenance	8,860,000	6,000,000
Information Technology	650,000	975,000
<b>Total New Capital Programs</b>	<b>\$ 10,800,000</b>	<b>\$ 7,540,000</b>
<b>Existing Capital Programs</b>		
Buses/Fleet Maintenance	\$ 36,955,000	\$ 55,446,500
Facilities Construction/Maintenance	20,928,656	22,502,380
Information Technology	6,895,000	4,286,500
<b>Total Existing Capital Programs</b>	<b>\$ 64,778,656</b>	<b>\$ 82,235,380</b>
<b>Total Capital</b>	<b>\$ 75,578,656</b>	<b>\$ 89,775,380</b>





# 07 Capital Budget

## Capital Program

The currently proposed capital projects, with total life-of-project budgets of \$296.6 million, includes \$84 million of newly proposed projects. Each project includes the life-of-project budget, estimated expenditures through FY2022, and the balance of expenditures for future years.

### Newly Proposed Capital Projects for FY2023

#### Buses/Fleet Maintenance:

- 0243 - Zero-Emission Double Deck Buses** - This project is for the replacement of 24 CNG buses in our fleet with 24 zero-emission double deck buses.
- 0242 - Zero-Emission Bus Infrastructure** - This project is intended to provide the necessary infrastructure to support further advancement of Foothill Transit’s zero-emission bus fleet. Arcadia will need additional infrastructure to support zero-emission buses.
- 0241 - Fuel Cell Bus Telematics** - This project will install 33 Viriciti Data Hub hardware on 33 New Flyer fuel cell buses.

#### Facilities Construction/Maintenance:

- 0257 - Electric Vehicle Charging Equipment & Infrastructure** - The project consists of design, permitting and installation of electrical infrastructure as required for the deployment of fleet electric vehicle charger equipment at the Administration offices, Pomona, and Arcadia Irwindale operations and maintenance facilities.
- 0250 - Cal Poly Pomona Transit Mobility Hub** - This project includes the design and construction of a new mobility hub/transit center on the campus of the Cal Poly Pomona campus.
- 0249 - 21st Century Administration Office Building** - This project will be to acquire a new office space that better fits the needs of Foothill Transit office requirements. This project would be contingent on the sale of our existing office space.
- 0248 - 21st Century Foothill Transit Security Project** - Foothill Transit is considered critical infrastructure and maintains responsibility for (13) physical locations from DTLA to Pomona. This project will focus primarily on the Administrative Office Building and the Arcadia-Irwindale and Pomona Operations and Maintenance facilities to replace cameras, improve access control systems, gates, replace blue light phones, and procure automated license plate readers.
- 0247 - Arcadia-Pomona Restroom Remodel** - This project will remodel all restroom facilities at both Arcadia and Pomona O&M locations including the addition of two single occupancy restrooms.

**0246 - Facilities Capital Contingency FY2023** - This project is an emergency project for unplanned facility repairs throughout the year.

**0245 - Emergency Operations Center** - Foothill Transit needs a physical location for an Emergency Operations Center (EOC) or Bus Operations Center (BOC). We identified the warehouse at the Irwindale-Arcadia yard as the location to be used as an EOC/BOC. The building will require re-modeling to support technology and office supplies to ensure Foothill Transit’s Continuity of Operations in the event of a natural or manmade disaster.

**0244 - Arcadia Irwindale O&M Facility Landscape/Irrigation Replacement** - This project will replace landscape and irrigation at the Arcadia O&M Facility. The intent would be to use low-water plants with a water efficient irrigation system to reduce water waste.

#### Information Technology:

- 0256 - Data Center Update and Replacement** - This project is to replace the physical servers and hard drives hosting virtual servers, and shared network storage. The existing storage will reach five years old by 2023. Per the system refresh cycle policy, critical systems over five years old will be replaced to prevent unexpected hardware failure leading to unexpected down time.
- 0255 - Yards Server Room/Infrastructure Upgrade** - To ensure Foothill Transit’s business continuity after the network cabling project. We will need to upgrade the server rooms at both yards.
- 0254 - IT Capital Contingency FY2023** - This project is an emergency project for unplanned IT repairs and replacements throughout the year.
- 0253 - Desktop Computer Replacement** - Per the Board’s adopted useful life policy, we will refresh all desktop computers as they reach their useful lives. All desktops for the admin building and O&M locations will be replaced.
- 0252 - CAD/AVL Long Term Retention Expansion** - This project is to upgrade the existing CAD/AVL storage to increase capacity. The CAD/AVL storage is currently using sixty-seven percent of the storage and we need to add additional hard drives to increase capacity to ensure business continuity.
- 0251 - Transit Stores Security Camera Replacement** - The security cameras at the transit stores do not meet security standards under the Cyber Security Federal Guidelines and will need to be replaced.



Project #	Project Name	LOP Budget	Estimated Expenditures through FY2022	FY2023 Budget	FY2024+
<b>Buses/Fleet Maintenance:</b>					
0243	Zero-Emission Double Deck Buses (NEW)	\$ 36,000,000	\$ -	\$ 120,000	\$35,880,000
0242	Zero-Emission Infrastructure (NEW)	8,000,000	-	400,000	7,600,000
0241	Fuel Cell Bus Telematics (NEW)	45,000	-	45,000	-
0229	1700s and 1800s Bus Replacement	32,000,000	-	13,800,000	18,200,000
0228	Hybrid Non-Revenue Vehicles	450,000	200,000	250,000	-
0227	Fuel Monitoring System	340,000	-	340,000	-
0212	Hydrogen Fuel Cell Bus Replacement and Fueling Infrastructure	48,600,000	600,000	37,500,000	10,500,000
0167	Fleet Heavy Maintenance - 2	22,010,000	2,400,000	2,400,000	17,210,000
0124	Fare Collection System	8,200,000	3,711,910	1,100,000	3,388,090
0094	Replacement Facility Trucks	250,000	137,000	56,500	56,500
	<b>Total</b>	<b>\$155,895,000</b>	<b>\$ 7,048,910</b>	<b>\$56,011,500</b>	<b>\$92,834,590</b>
<b>Facilities Construction/Maintenance:</b>					
0257	Electric Vehicle Charging Equipment & Infrastructure (NEW)	\$ 400,000	\$ -	\$ 400,000	\$ -
0250	Cal Poly Pomona Transit Mobility Hub (NEW)	16,000,000	-	300,000	15,700,000
0249	21st Century Administration Office Building (NEW)	15,000,000	-	1,000,000	14,000,000
0248	21st Century Foothill Transit Security Project (NEW)	3,000,000	-	2,000,000	1,000,000
0247	Arcadia-Pomona Restroom Remodel (NEW)	2,750,000	-	1,600,000	1,150,000
0246	Facilities Capital Contingency FY2023 (NEW)	250,000	-	250,000	-
0245	Emergency Operations Center (NEW)	250,000	-	250,000	-
0244	Arcadia Irwindale O&M Facility Landscape/Irrigation Replacement (NEW)	200,000	-	200,000	-
0240	Bus Stop Enhancement Program - FY2022	400,000	160,000	120,000	120,000
0237	Facilities Security Hardening Improvement Project	1,700,000	200,000	1,000,000	500,000
0236	Cal Poly Pomona Transit Mobility Hub Feasibility Study	200,000	50,000	150,000	-
0235	Pomona CNG Replacement	5,000,000	-	2,500,000	2,500,000
0234	O&M Facilities Equipment Replacement	460,000	-	400,000	60,000
0233	Arcadia O&M Overflow Parking Lot Enhanced Security	250,000	-	200,000	50,000
0232	3rd Floor Conference Room Conversion	200,000	50,000	150,000	-
0231	General Preliminary Engineering	400,000	-	400,000	-
0218	Arcadia Facility Improvements	220,000	50,000	170,000	-
0217	Pomona Facility Improvements	210,000	50,000	160,000	-
0216	Admin 4th Floor Carpet Replacement	20,000	-	20,000	-

Project #	Project Name	LOP Budget	Estimated Expenditures through FY2022	FY2023 Budget	FY2024+
<b>Facilities Construction/Maintenance: (CONTINUED)</b>					
0213	Gas Filtration Alarm Replacement	60,000	10,000	50,000	-
0204	Operations Facilities Security Projects	250,000	100,000	150,000	-
0203	Pomona Facility Landscaping	160,000	120,000	40,000	-
0202	Arcadia HVAC Replacement	1,800,000	1,000,000	800,000	-
0200	Administration Office Furniture	60,000	40,000	20,000	-
0199	Arcadia Bus Wash Retrofit & Steam Bay Lift	1,000,000	300,000	700,000	-
0198	Administration Kitchenette Refresh	70,000	35,000	35,000	-
0182	Pomona Steam Bay Lift Replacement	275,000	125,000	150,000	-
0181	DTLA Layover Parking Improvements	4,100,000	1,000,000	3,100,000	-
0178	Restroom Compliance and Modernization	2,400,000	1,260,000	1,140,000	-
0176	Administration HVAC Replacement	400,000	50,000	350,000	-
0175	Arcadia Fire Alarm Update	150,000	-	150,000	-
0173	Lighting Upgrades	160,000	40,000	120,000	-
0157	Arcadia/Pomona Facility Interior Resurface and Paint	210,000	125,000	85,000	-
0155	Administrative Building Solar Canopy	4,000,000	-	2,000,000	2,000,000
0139	West Covina Transit Store, Plaza, and Transitway	15,079,000	1,000,000	2,000,000	12,079,000
0138	Covina Park & Ride and Transit Center	28,495,511	20,507,661	2,000,000	5,987,850
0131	BSEP - West Covina Bus Shelters	260,000	30,870	229,130	-
0129	Pomona Transit Store Renovation	800,000	204,750	595,250	-
0116	Administration Building 2nd Floor Remodel	796,000	348,000	448,000	-
0115	Mt. SAC Transit Center	9,750,000	6,750,000	3,000,000	-
	<b>Total</b>	<b>\$ 117,295,511</b>	<b>\$ 33,646,281</b>	<b>\$28,502,380</b>	<b>\$ 55,146,850</b>
<b>Information Technology:</b>					
0256	Data Center Update and Replacement (NEW)	\$ 1,000,000	\$ -	\$ 250,000	\$ 750,000
0255	Yards Server Room/Infrastructure Upgrade (NEW)	400,000	-	150,000	250,000
0254	IT Capital Contingency FY2023 (NEW)	250,000	-	250,000	-
0253	Desktop Computer Replacement (NEW)	300,000	-	150,000	150,000
0252	CAD/AVL Long Term Retention Expansion (NEW)	100,000	-	100,000	-
0251	Transit Stores Security Camera Replacement (NEW)	75,000	-	75,000	-
0239	Hybrid Conference Rooms	400,000	-	400,000	-
0225	Access Point Replacement	100,000	7,500	92,500	-
0223	Arcadia Yard Cabling Upgrade	200,000	-	200,000	-

Project #	Project Name	LOP Budget	Estimated Expenditures through FY2022	FY2023 Budget	FY2024+
<b>Information Technology: (CONTINUED)</b>					
<b>0208</b>	Transit Asset Management Implementation	350,000	-	150,000	200,000
<b>0207</b>	SD-Wide Area Network	350,000	-	100,000	250,000
<b>0206</b>	Transit Store Phone Replacement	50,000	6,500	16,750	26,750
<b>0194</b>	Pomona Yard Network Cabling Upgrade	75,000	-	75,000	-
<b>0192</b>	Cabling and Core Switch Replacement	275,000	100,000	150,000	25,000
<b>0186</b>	HR/Payroll System	50,000	7,000	21,500	21,500
<b>0147</b>	TAP Student ID Cards	68,250	31,500	36,750	-
<b>0097</b>	CAD/AVL Replacement	20,300,000	12,500,000	2,600,000	5,200,000
<b>0042</b>	Bus Stop Customer Information	600,000	445,000	155,000	-
<b>Total</b>		<b>\$23,393,250</b>	<b>\$13,358,500</b>	<b>\$5,261,500</b>	<b>\$6,898,250</b>
<b>Grand Total</b>		<b>\$296,583,761</b>	<b>\$54,053,691</b>	<b>\$89,775,380</b>	<b>\$154,879,690</b>

## 08 Operating Budget

### Operating Budget and Department Summary

Foothill Transit's operating budget and departmental initiatives for FY2023 are presented in this section. A brief description of each department has been provided. A summary of all departments is shown below:

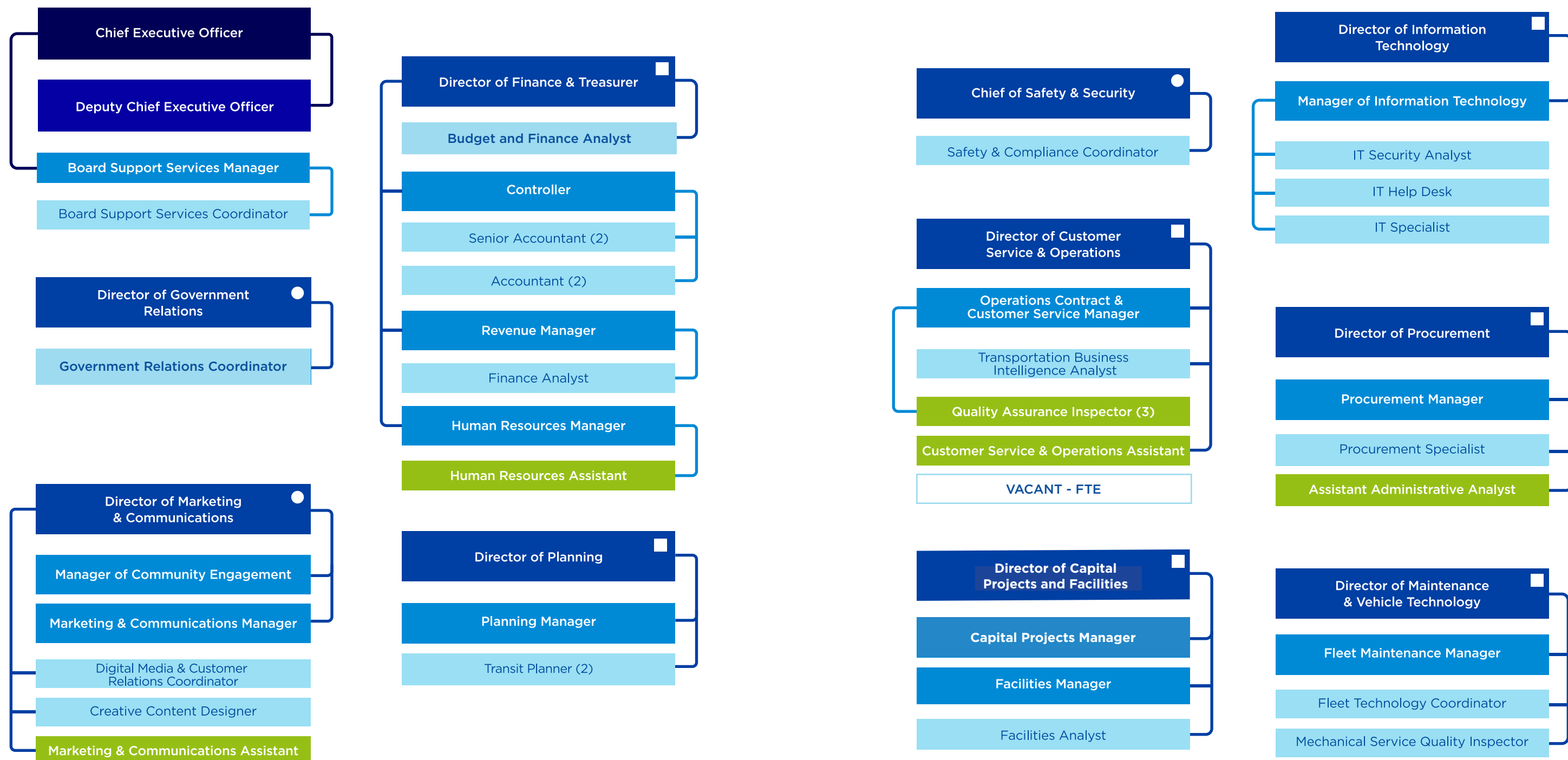
	FY2021 Actual	FY2022 Budget	FY2022 Estimate	FY2023 Budget
<b>Transit Operating Expenses:</b>				
Customer Service & Operations	\$ 90,243,279	\$ 95,159,240	\$ 91,007,347	\$ 105,343,720
Maintenance & Vehicle Technology	778,492	1,027,660	1,000,299	1,324,030
Marketing & Communication	1,666,886	2,193,670	1,809,415	2,396,200
Information Technology	1,567,422	2,221,040	2,007,983	2,509,030
Administration	1,951,453	2,345,770	2,366,873	2,085,120
Procurement	713,635	874,320	675,777	942,270
Government Relations	552,655	982,880	420,176	795,670
Finance	1,590,836	1,851,710	1,819,111	2,094,780
Safety and Security	-	-	-	1,917,190
Planning	925,347	2,154,990	1,735,601	1,647,470
Facilities	1,974,976	2,099,960	1,669,866	2,098,070
<b>Total Operating Expense</b>	<b>\$ 101,964,981</b>	<b>\$110,911,240</b>	<b>\$ 104,512,447</b>	<b>\$ 123,153,550</b>
<b>Non-Transit Operating Expenses:</b>				
Property Management	\$ 348,527	\$ 464,500	\$ 464,500	\$ 464,500
Special Services	343,302	320,000	320,000	320,000
<b>Total Non-Transit Operating Expenses</b>	<b>\$ 691,829</b>	<b>\$ 784,500</b>	<b>\$ 784,500</b>	<b>\$ 784,500</b>
<b>Total Expenses</b>	<b>\$ 102,656,810</b>	<b>\$ 111,695,740</b>	<b>\$ 105,296,947</b>	<b>\$ 123,938,050</b>



# Department Summary

The FY2023 Budget includes 54 total Foothill Transit employees, consistent with last fiscal year. For reference, below is the current organization structure.

- Reports to Chief Executive Officer
- Reports to Deputy Chief Executive Officer



Customer Service and Operations

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

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

Account #	Account Name	FY2021 Actual	FY2022 Budget	FY2023 Budget
5001	Purchased Transportation	\$79,729,353	\$84,446,890	\$92,259,330
5020	Fuel	6,620,330	7,055,200	8,356,760
5035	Electricity Fuel	283,582	401,340	260,180
5045	Hydrogen Fuel	-	-	1,370,390
5100	Salary, Wages and Benefits	1,017,248	1,002,580	1,140,970
5150	Contracted Services	1,583,544	1,737,360	1,792,490
5260	Professional/Technical	-	39,000	50,000
5411	Bus Rodeo	198	68,000	75,000
5430	Dues and Subscriptions	5	2,400	-
5550	Training and Conferences	4,060	22,000	26,600
5555	Business Travel and Meeting	146	2,000	2,000
5560	Uniform/Clothing Supplies	710	7,600	7,000
5720	Other Contracted Services	7,010	3,000	3,000
5721	Other Contracted Services - Transit Stores	3,800	62,400	-
5991	Safety & Security	107,944	309,470	-
Total		\$90,243,279	\$95,159,240	\$105,343,720

Budget Notes:

- 5001
- Increased due to New Arcadia/Irwindale Operations Contract
- 5020
- Cost of CNG fuel has been volatile and Foothill Transit has budgeted based off current market conditions
- 5045
- New account for hydrogen fuel cell bus fueling
- 5100
- One FTE moved to Safety and Security Department and one FTE moved from Government Relations
- 5721
- Transferred to Safety and Security Department Budget
- 5991
- Transferred to Safety and Security Department Budget

FY2022 Accomplishments

- Provided support for procurement of Arcadia Irwindale Operations and Maintenance Contract
- Supported Foothill Transit Comprehensive Operations Analysis “Foothill Transit Forward”
- Continued monitoring of service during COVID-19 service adjustments
- Updated policies and procedures in response to CDC and local Guidelines
- Coordinated enhanced CAD/AVL training for service interruption reporting
- Conducted weekly monitoring and reports of ridership impacts
- Coordinate service for Rose Bowl and LA Marathon special events
- Implement revised Customer Comment Response validation and communication process
- Continued implementation of CDC/TSA Mask Mandate and supported training efforts
- Continued participation in APTA’s Operations Committee and COVID-19 focus
- Enhanced participation in Southern California Transit Mutual Assistance Compact (TransMac), and Board Supported Avail Customer Communication Project Development
- Participated in Transit Research Board TRB Innovations in Transit Performance Measurement Challenge Planning Team and Virtual Challenge event
- Enhanced CAD/AVL data into on-time performance improvement plans.
- Supported National Transit Database Certification of agency’s automatic passenger counters for data collection
- Coordinated and submitted data for American Bus Benchmarking Group General Fixed Route and COVID-19 operations
- Submitted Federal Transit Administration Transit Safety Security Plan

FY2023 Initiatives

- Support implementation of new Arcadia Operations and Maintenance Contract
- Coordinate Foothill Transit’s Annual Bus Rodeo
- Continued member of of the Regional and APTA International Rodeo Committees
- Enhance Transtrack reporting capabilities
- Reinstate Front Line Customer Service Recognition Program
- Participate in APTA Emerging Leaders Program
- Continue focus on data reporting utilizing the CAD/AVL
- Support recertification of agency automatic passenger counters with National Transit Database
- Provide special service for Rose Bowl and LA Marathon
- Refresh E-Alerts Customer Safety Reporting Program to incorporate additional reporting by Foothill Transit team members
- Update Foothill Transit’s Continued Operations Plans and other safety plans
- Continue monitoring and modifying procedures as needed to respond to FTA’s Safety Management System requirements
- Develop Threat and Vulnerability Assessment (TVA)





## Maintenance and Vehicle Technology

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

Account #	Account Name	FY2021 Actual	FY2022 Budget	FY2023 Budget
5040	Gas and Lubricants	\$2,255	\$7,200	\$6,000
5100	Salaries, Wages and Benefits	602,557	570,430	627,270
5260	Professional/Technical	100,138	387,130	382,960
5430	Dues and Subscriptions	7,150	7,400	8,400
5550	Training and Conferences	40,175	16,000	18,500
5555	Business Travel and Meeting	231	11,000	3,000
5720	Other Contracted Services	11,288	13,500	263,500
5970	Repair and Maint. Vehicles	13,987	15,000	14,400
Total		\$778,492	\$1,027,660	\$1,324,030

### Budget Notes:

5720 Increased due to leasing temporary hydrogen fueling equipment

### FY2022 Accomplishments

- Received award of \$8.9 Million in Hybrid and Zero-Emission Truck and Bus Vouchers Incentive Project Grant (HVIP)
- Purchased 33 Hydrogen Fuel Cell Buses from New Flyer
- Implement a Temporary Hydrogen Fueling Station to fuel early deliveries of New Flyer Hydrogen Buses
- Procured Design/Build Construction Services in partnership with Facilities Department
- Retired two early model Proterra Battery Electric Buses
- Received FTA approval of early retirement of 13 Proterra battery electric buses
- Upgraded Zonar Pre-Trip and Post-Trip bus inspection hardware and software system
- Performed weekly detailed bus inspection at both Arcadia and Pomona bus yards
- Developed and submitted Foothill Transit’s Zero Emission Bus plan as required by CARB’s ICT Rule

### FY2023 Initiatives

- Implement bus heavy maintenance on Series 2200 and 2300 buses
- Perform in-plant inspection and acceptance testing on 33 fuel cell buses
- Deploy temporary hydrogen fueling station
- Retire 20 CNG buses and 13 Proterra battery electric buses
- Commission permanent hydrogen fueling station at the Pomona Operations Facility
- Purchase 3 hybrid/electric non-revenue vehicles
- Replace CNG and hydrogen fuel monitoring system
- Perform weekly revenue fleet inspection
- Implement Double Deck Hydrogen Bus pilot program





Marketing and Communications

The Marketing and Communications team supports, brands, and promotes Foothill Transit service with the goal of heightening public awareness of Foothill Transit and increasing ridership. This is accomplished through strategic planning, targeted advertising, community engagement, public affairs outreach, media exposure, and creative customer communications, both on board and off to both customers, stakeholders, and the community at large.myriad on-board communication.

Account #	Account Name	FY2021 Actual	FY2022 Budget	FY2023 Budget
5100	Salaries, Wages and Benefits	\$759,803	\$845,170	\$873,700
5260	Professional/Technical	433,655	561,000	631,000
5300	Advertising and Promotion	354,048	532,000	645,000
5330	Community Sponsorship	25,802	100,000	120,000
5380	Special Events	13,047	27,000	50,000
5410	Team Member Appreciation	-	2,000	2,000
5430	Dues and Subscriptions	21,502	24,000	24,000
5550	Training and Conferences	4,013	10,000	10,000
5555	Business Travel and Meeting	-	10,000	8,000
6261	Class Pass Media	-	-	20,000
6280	Printing	54,496	82,500	12,500
Total		\$1,666,886	\$2,193,670	\$2,396,200

Budget Notes:

- 6261
- New account to reflect class pass expenses
- 6280
- Moved class pass line items to Class Pass Media Account



FY2022 Accomplishments

- Continued to manage service disruptions and other service impacts due to the COVID-19 pandemic
- Successfully launched integrated campaigns to increase ridership. They included Foothill Transit’s first ever pass sale, the Summer Sale, and a commuter sale called the “Everything’s more expensive so here’s something that actually costs less for a change” sale
- Launched several social media mini-campaigns to improve awareness of COVID-19 safety and increase ridership
- Launched a two-year pilot for the Class Pass program at Cal Poly Pomona and the permanent program at Azusa Pacific University
- Re-launched Class Pass campaigns as students returned to classes
- Re-designed agency website to a mobile-first design and to integrate trip planning/real-time information
- Converted customers from the old Rider Alerts system to the new Rider Alerts system, which is integrated to the new website
- Re-launched the Foothill Transit Watch app campaign
- Participated as a charter agency in the Regional Transit Marketing Exchange
- Launched ABBG Customer Satisfaction Survey
- Launched the first phase of customer outreach for Foothill Transit Forward using an integrated campaign, which included in-person events that adhered to COVID-19 safety rules
- Updated bus stop blades to include real-time information for customers
- Connected with local colleges that participate in the U-Pass program to promote Foothill Transit
- Earned AdWheel recognition for multiple campaigns through the American Public Transportation Association

FY2023 Initiatives

- Develop multi-faceted “post-pandemic” ridership campaigns designed to increase and regain ridership, with strategies that include simplifying fares and a temporary pass sale
- Develop strategic responses and campaigns to increase ridership as COVID-19 cases decline. Launch an integrated campaign to engage the local community and potential riders, which will include multilingual communications, community outreach and engagement, and updating all necessary materials
- Conduct periodic customer satisfaction and demographic surveys to engage our customers and identify areas of strength and areas of improvement
- Launch newly re-designed website with improvements to customer usability on mobile and desktop platforms, streamlining information to customers, and back-end improvements
- Develop internal communications strategies related to COVID-19 phased re-opening of the workplace
- Continue to provide support for Foothill Transit Forward, to continue to gather customer and community feedback about the future of the agency
- Refresh Class Pass campaigns on all participating colleges
- Continue to manage relationships and outreach with local colleges that will transition to the new Metro GoPass program
- Participate in the annual ABBG Customer Satisfaction Survey
- Launch events to engage our local and national elected officials to celebrate the grand opening of the Mt. SAC Transit Center, the arrival of our first Hydrogen Fuel Cell buses, and the groundbreaking of the Cal Poly Pomona Bronco Mobility Hub

Information Technology

The Information Technology (IT) Department is responsible for management, coordination, and implementation of information technology to ensure timely and cost-effective delivery of services to the public. The department provides data and communication solutions to Foothill Transit’s administrative staff, the Transit Stores, and the operations and maintenance contractors to achieve Foothill Transit’s goals and objectives.

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

Account #	Account Name	FY2021 Actual	FY2022 Budget	FY2023 Budget
5100	Salaries, Wages and Benefits	\$644,998	\$706,900	\$779,880
5260	Professional/Technical	20,528	125,000	125,000
5421	Copier	5,029	6,600	6,600
5430	Dues and Subscriptions	330	3,000	3,000
5550	Training and Conferences	7,697	45,000	46,500
5555	Business Travel and Meeting	-	-	4,000
5720	Other Contracted Services	221,737	547,000	657,390
5950	Repair & Maint. Other Equip.	204	8,000	8,000
6130	Telephone/Data	666,900	779,540	878,660
Total		\$1,567,422	\$2,221,040	\$2,509,030

Budget Notes:

- 5720
- Increased due to new services added in response to cybersecurity threats
- 6130
- Increased due to additional cost of emergency bus radios airtime

FY2022 Accomplishments

- Completed deployment of Microsoft System Center Configuration Manager to efficiently manage large groups of computers running Microsoft Windows
- Replaced the aging backup and recovery system to restore Foothill Transit critical services efficiently
- Added additional batteries to the battery backup units in the administrative building data center to increase run time during power failure
- Automated our expense and procurement form process in Laserfiche to increase efficiency of the workflow
- Upgraded and deployed desktops and laptops for staff due to extended COVID-19 protocols
- Upgraded our Email security to mitigate new cyber threats from email messages
- Completed the upgrade of the administrative building firewall to mitigate new emerging cyber threats
- Replaced the aging photo ID system for the transit stores

FY2023 Initiatives

- Continue with upgrading the servers to mitigate new cyber threats
- Replace aging Transit stores surveillance cameras to mitigate cyber threats
- Upgrade the aging network cabling at both operations and maintenance facilities
- Replace aging desktop computers for Administrative building and for contractors
- Continue deploying new cyber security measures to mitigate new cyber threats
- Deploy new Backup Emergency Bus Radio system to ensure communication is not lost to buses during a major disaster
- Continue with wireless access points replacement at both yards to provide better coverage for CAD/AVL and surveillance video downloads
- Continue configuring and replacing the aging core switch for the administrative building
- Continue replacing the aging Cisco Unified Computing System (UCS) that hosts our production servers such as our computer aided dispatch and automated vehicle locator (CAD/AVL) system, phone system, and all other major infrastructure servers
- Replace the aging virtual workstation servers that host the transit store desktop computers





Administration

The Administration Department is responsible for providing management direction to all departments within the organization while executing the strategies and policies of the Board. Additionally, the Administration Department provides Board support and office support and coordination of the organization’s records and central filing system.

Account #	Account Name	FY2021 Actual	FY2022 Budget	FY2023 Budget
5100	Salaries, Wages and Benefits	\$1,202,838	\$1,212,020	\$1,273,970
5250	Legal Fees	259,814	455,000	455,000
5260	Professional/Technical	20,382	63,000	63,000
5412	Board Stipend	61,673	66,000	66,000
5430	Dues and Subscriptions	110,695	42,700	25,000
5441	Postage/Express Mail	5,348	12,000	12,150
5550	Training and Conferences	16,354	96,500	86,000
5555	Business Travel and Meeting	294	81,000	81,000
5600	Casualty & Liability Insurance	257,497	292,500	-
5720	Other Contracted Services	3,740	4,500	3,000
5850	Office/General Supplies	12,819	20,550	20,000
Total		\$1,951,453	\$2,345,770	\$2,085,120

Budget Notes:

- 5100 Moved one FTE to Safety and Security Department
- 5430 Some fees transferred to Safety and Security Department
- 5600 Transferred to Safety and Security Department
- 5720 Safety-related services transferred to Safety and Security Department

FY2022 Accomplishments

- Supported the Executive Board and Governing Board
- Ensured effective Executive Board and Governing Board communications
- Advocated for federal funding for Foothill Transit capital projects
- Strengthened industry involvement and enhanced Foothill Transit’s visibility and influence with the American Public Transportation Association, California Transit Association, and Access Services
- Continued and strengthened industry involvement in Conference of Minority Transportation Officials (COMTO) and Women’s Transportation Seminar (WTS)

FY2023 Initiatives

- Support the Executive Board and Governing Board
- Maintain effective Executive Board and Governing Board communications
- Advocate for federal funding for Foothill Transit capital projects
- Maintain strong industry involvement with American Public Transportation Association, California Transit Association, Access Services, COMTO, and WTS



Procurement

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

Account #	Account Name	FY2021 Actual	FY2022 Budget	FY2023 Budget
5100	Salary, Wages and Benefits	\$430,759	\$469,820	\$538,170
5250	Legal Fees	247,927	270,000	270,000
5260	Professional/Technical	-	67,000	67,000
5300	Advertising and Promotion	3,370	7,000	6,500
5430	Dues and Subscriptions	2,805	2,500	2,600
5550	Training and Conferences	4,750	26,000	26,000
5555	Business Travel and Meeting	-	2,000	2,000
5720	Other Contracted Services	24,024	30,000	30,000
Total		\$713,635	\$874,320	\$942,270



FY2022 Accomplishments

- Earned fifth consecutive National Procurement Institute’s Achievement of Excellence in Procurement
- Coordinated agency administrative policies, procedures, and systems including updates to the Procurement Policies and Procedures Manual
- Successfully procured emergency goods and services in response to the COVID-19 pandemic in addition to procuring standard services that support capital activities occurring at Foothill Transit administrative, maintenance and operations facilities
- Procured services to support capital activities occurring at Foothill Transit administrative building and the maintenance and operating facilities
- Managed the procurement processes and successfully contracted for Operations and Maintenance services at the Arcadia/Irwindale Facility, fuel cell revenue vehicles, hydrogen fuel cell fueling station and other services and goods that are core to the agency’s mission
- Further adapted to limitations on standard practices during the procurement process due to the COVID-19 pandemic. Leveraged the utilization of the agency’s electronic procurement platform, web based meeting software and electronic document workflows to increase department efficiency and reduce operating costs

FY2023 Initiatives

- Ensure successful and timely procurement of goods and services to support Foothill Transit’s mission
- Successfully procure any necessary emergency goods and services in response to any evolving COVID-19 pandemic needs, in addition to procuring standard services that support capital activities occurring at Foothill Transit administrative, maintenance and operations facilities
- Earn a sixth National Procurement Institute’s Achievement of Excellence in Procurement award
- Support Foothill Transit in the promotion of innovative concepts and methodologies, including opportunities with emerging technologies that will enhance service, security or efficiency.
- Ensure Foothill Transit’s Procurement Manual remains consistent with Federal and State procurement guidelines
- Manage the procurement process for major initiatives including security hardening, fleet revenue vehicle replacement, and facilities equipment replacements.



Government Relations

The Government Relations Department is responsible for overseeing federal, state and local legislative and regulatory activities including establishing and maintaining legislative contacts, tracking transit-related legislation and regulations, obtaining the maximum amount of federal, state and local funding, and informing stakeholders of pending government developments.

Account #	Account Name	FY2021 Actual	FY2022 Budget	FY2023 Budget
5100	Salaries, Wages and Benefits	\$477,095	\$526,220	\$300,610
5265	Public Affairs	64,600	175,100	210,000
5430	Dues and Subscriptions	8,737	105,560	127,060
5550	Training and Conferences	2,223	118,500	100,500
5555	Business Travel and Meeting	-	57,500	57,500
Total		\$552,655	\$982,880	\$795,670

Budget Notes:

5100 Moved one Foothill Transit full-time equivalent employee to Customer Service and Operations Department



FY2022 Accomplishments

- Communicated and advocated for agency positions on legislative and regulatory proposals to key local, state and federal governing bodies
- Advocated for federal COVID-19 relief fundings, congressionally directed spending funds, community project funds, and federal and state grant programs
- Secured local government and business support letters and a bipartisan congressional letter of support for Foothill Transit’s federal and state grant applications
- Strengthened industry involvement and enhanced Foothill Transit’s visibility and influence with the American Public Transportation Association, California Transit Association, and Zero Emission Bus Resource Alliance
- Strengthened agency visibility at Southern California Association of Governments, San Gabriel Valley Council of Governments, San Gabriel Valley Economic Partnership, San Gabriel Valley Public Affairs Network, BizFed, and various local legislative coalitions
- Continued analysis of zero-emission technologies that aid in Foothill Transit’s effort to reduce carbon emissions
- Hosted tours of Foothill Transit’s zero-emissions fleet and infrastructure for congressional and state legislative delegation and staff
- Increased the visibility of the members of Congress and LA County supervisors who represent Foothill Transit

FY2023 Initiatives

- Build and cultivate relationships with all lawmakers who recently began representing Foothill Transit in the newly redistricted congressional, state, and local districts
- Strengthen and further cultivate existing relationships with federal, state, county, and local representatives, the Department of Transportation, Federal Transit Administration, California Department of Transportation, California State Transportation Agency, California Transportation Commission, California Air Resources Board, California Public Utilities Commission, and other governing bodies
- Continue maximizing participation in public transportation associations and regional business associations to further advocate for legislation and policies that advance regional mobility and Foothill Transit’s zero-emissions fleet expansion and operations
- Communicate with local, state, and federal government legislative bodies on proposed policy changes and regulations that would impact Foothill Transit
- Procure state advocacy services to assist in advancing Foothill Transit’s priorities and funding needs
- Develop and maintain regional and local participation to ensure effective partnerships, visibility, and influence with relevant transportation policies and projects
- Advocate for increased federal and state funding sources for transportation agencies, with an emphasis on capital investments for zero-emission technologies
- Strengthen and maintain Foothill Transit’s visibility, involvement, and influence with the American Public Transportation Association and California Transit Association
- Continue analyzing alternative zero-emission bus technologies to ensure Foothill Transit’s best route to transition to zero-emission bus fleet

Finance

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

Account #	Account Name	FY2021 Actual	FY2022 Budget	FY2023 Budget
5100	Salaries, Wages and Benefits	\$1,409,878	\$1,461,420	\$1,633,490
5210	Audit Fees	51,750	60,000	70,000
5260	Professional/Technical	9,637	21,000	21,000
5410	Team Member Appreciation	-	13,000	21,000
5430	Dues and Subscriptions	6,144	10,150	17,200
5545	Tuition Reimbursement	28,149	50,000	32,000
5550	Training and Conferences	4,267	49,640	58,090
5555	Business Travel and Meeting	179	3,000	3,000
5720	Other Contracted Services	80,104	137,500	205,000
5741	Fare Collection Equip./Maint.	292	14,000	14,000
6210	Pass Sales Commission	152	5,000	5,000
6260	Fare Media	-	12,000	10,000
6261	Class Pass Media	284	15,000	5,000
Total		\$1,590,836	\$1,851,710	\$2,094,780

Budget Notes:

- 5210
- Increase of audit fees
- 5545
- Reflects updated number of employees enrolled
- 5550
- Reflects additional training for Accounts Payable software
- 5720
- Increased for Temporary Staffing Assistance

FY2022 Accomplishments

- Updated the ten-year financial forecast and monitored budget progress
- Completed numerous financial audits resulting in no material findings
- Received the National Government Finance Officers Association award for excellence in financial reporting
- Conducted a five-year capital improvement call-for-projects
- Prepared annual operating and capital budgets and annual Business Plan; included annual cash flow for capital projects
- Prepared the Annual Comprehensive Financial Report
- Prepared the annual revision to the Employee Handbook
- Represented Foothill Transit on Transportation Finance Learning Exchange (TFLEX), Bus Operator Subcommittee (BOS) of LA Metro, Neighborhood Homework House in Azusa, and the Women's Transportation Seminar (WTS) Board of Directors
- Implemented automated Accounts Payable system
- Conducted a successful federal triennial review process; received no significant findings
- Successfully returned workforce to hybrid work environment
- Transitioned the accounts payable system to an automated on-line system

FY2023 Initiatives

- Update the financial forecast and monitor budget process
- Secure funding for the transition of Foothill Transit's fleet to Zero-Emission Vehicles
- Implement automated human resources/ payroll system
- Prepare update to the Employee Handbook





Safety and Security

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

Account #	Account Name	FY2021 Actual	FY2022 Budget	FY2023 Budget
5100	Salaries, Wages and Benefits	\$-	\$-	\$330,750
5260	Professional/Technical	-	-	35,000
5430	Dues and Subscriptions	-	-	21,500
5550	Training and Conferences	-	-	47,500
5555	Business Travel and Meeting	-	-	11,500
5600	Casualty & Liability Insurance	-	-	392,500
5720	Other Contracted Services	-	-	523,440
5721	Other Contracted Services - Facilities	-	-	555,000
Total		\$-	\$-	\$1,917,190

Budget Notes:

The Safety and Security Department is being separated as its own budget program in FY2023

FY2022 Accomplishments

- Updated the Public Transportation Agency Safety Plan (PTASP) and added bus operator assault mitigation as a Key Performance Indicator
- Developed the “Five D’s” approach to mitigating bus operator assaults (De-escalating, Documenting, Debriefing, Demystifying the criminal justice system, and Deputies at the right place/time)
- Completed numerous safety and security audits by Department of Homeland Security at no cost
- Completed the Professional Development Academy- Cybersecurity Program
- Joined the FBI San Gabriel Valley Cyberhood Watch Program
- Represented Foothill Transit on the Peace Officers Association of Los Angeles County Board, Chiefs Special Agents, International Chiefs of Police Association, FBI InfraGard, and American Society for Industrial Security
- Revised the Los Angeles County Sheriff’s Department bus riding team schedule and doubled the deployment days and strategies
- Strengthened relationships with regional law enforcement leaders at local, county, state, and federal levels
- Initiated the Security and Emergency Preparedness Plan and hosted quarterly meetings with key stakeholders
- Developed an effective response to Persons Experiencing Homelessness at no cost which included the services of the Homeless Outreach Services Team comprised of local law enforcement and mental health clinicians
- Implemented a workplace violence prevention and intervention program and conducted an active shooter symposium at the Administration building
- Utilized the TSA Visible Intermodal Prevention and Response Teams at key transit center locations
- Facilitated the American Public Transportation Association (APTA) audit and attended the 2-day APTA law enforcement roundtable in Orlando, Florida
- Proactively participated in FTA’s Agency Safety Plan Peer Review program

FY2023 Initiatives

- Utilize the TSA, CISA, FEMA, and APTA audits from FY2022 to improve safety and security
- Establish both a physical and virtual Emergency Operations Center
- Complete the security hardening project at the Irwindale/Arcadia Yard
- Complete the security procurement(s) for a “one-vendor” approach while having the flexibility for improved coverage while leveraging 21st Century technology systems included but limited to access control, blue light security call stations, and surveillance cameras
- Implement the Everbridge and ELERTS platforms to assist in both receiving and sending external and internal communications
- Conduct Table Top Exercises on Active Assailant, Cyber Attack, and Earthquake scenario based incidents
- Ensure TSA Training Rule requirements are completed
- Revise and update PTASP to include some of the recommendations from APTA audit and FTA peer review



Planning

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

Account #	Account Name	FY2021 Actual	FY2022 Budget	FY2023 Budget
5100	Salaries, Wages and Benefits	\$574,555	\$612,790	\$664,570
5260	Professional/Technical	41,580	1,000,000	450,000
5430	Dues and Subscriptions	3,366	4,200	4,200
5550	Training and Conferences	3,475	19,000	20,000
5710	Facilities Leases	-	12,000	12,000
5720	Other Contracted Services	237,200	327,000	316,700
6200	Bus Book Printing	63,641	180,000	180,000
Total		\$925,347	\$2,154,990	\$1,647,470

Budget Notes:

5260 Costs related to the Comprehensive Operational Analysis were mostly incurred in prior years  
Included additional costs for Bus Stop Assessments



FY2022 Accomplishments

- Adjusted service levels caused by labor challenges to provide reliable service to customers
- Extended Line 270 to the Arcadia Gold Line Station to provide better regional connectivity
- Kicked off the updated Bus Stop Footer Upgrade Project which added the Bus Stop ID numbers to bus stops so customers can easily identify the their stop location and use the information to determine when the next bus will be arriving
- Canceled Line 690 and the Line 292 variant due to low ridership
- Completed the first phase of Foothill Transit Forward’s public outreach which included on-board passenger surveys, pop-up events, and virtual workshops
- Updated the Title VI verbiage on the website
- Updated the Title VI Limited English Proficiency (LEP) card at the Transit Stores to help customers easily identify the language they speak
- Completed the Giro Hastus basemap update to provide more accurate routing
- Completed the upgrade of Bus Signal Priority equipment along Colorado Boulevard in Pasadena
- Resumed service to the LA County Fair

FY2023 Initiatives

- Continue Foothill Transit Forward including Phase Two Public Outreach to solicit feedback regarding proposed route changes
- Evaluate ridership and adjust levels to meet the demand as more customers return to work and school
- Reinvest savings from line adjustments into lines that are the backbone of the frequent network
- Re-evaluate Foothill Transit’s Public Outreach and Limited English Proficiency (LEP) Plans
- Develop routing to serve the Mt. San Antonio College Transit Center
- Implement the hydrogen fuel cell buses into the service including the extension of Line 486 to the Pomona Transit Center and Line 291
- Evaluate the Silver Streak service and look at connections to Cal Poly Pomona



Facilities

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

Account #	Account Name	FY2021 Actual	FY2022 Budget	FY2023 Budget
5100	Salary, Wages and Benefits	\$560,967	\$564,790	\$626,080
5151	Contracted Services-Facility	361,514	477,240	495,190
5260	Professional/Technical	-	2,000	2,000
5420	Contract Maintenance	130,972	255,490	277,360
5430	Dues & Subscriptions	8,513	14,150	14,150
5471	Janitorial	69,397	86,460	62,400
5550	Training and Conferences	984	17,000	19,500
5710	Transit Store Lease	252,499	295,200	297,600
5720	Other Contracted Services	91,054	91,200	92,700
5910	Tools and Materials	24,513	33,800	37,550
5950	Repair & Maint. Other Equip.	94,438	102,000	108,000
5991	Safety & Security	124,071	292,490	185,280
6100	Utilities	255,863	332,640	344,760
Total		\$1,974,976	\$2,564,460	\$2,562,570

Budget Notes:

- 5471
- Costs for additional COVID cleaning have been removed
- 5991
- Costs moved to the Safety and Security Department

FY2022 Accomplishments

- Completed Arcadia Bus Wash Retrofit for Double Deck Bus
- Completed the installation of the new SCE meter at the Arcadia O&M facility for electric bus chargers to be transferred to SCE's EV rates
- Completed Admin Office Parking Lot Repairs and Reseal
- Completed Pomona O&M Maintenance Building Interior Paint and Bird Netting
- Completed Pomona O&M Landscape and Irrigation Replacement
- Partnered with the SGVCOG Energy Wise Partnership in February 2021 and received Gold level status for the 2021 Energy Champions Award in December 2021



FY2023 Initiatives

- Construction of the Mt. SAC Transit Center is under way, completion anticipated in February 2023
- Replace HVAC system at Arcadia-Irwindale O&M facility
- Begin construction of Arcadia-Irwindale facility security enhancement improvements at employee overflow parking lot
- Begin Pomona O&M facility steam bay lift replacement
- Begin concept and detail design for remodel of the Pomona Transit Store
- Update the Facilities Transit Asset Management Plan for the Arcadia Irwindale and Pomona Operations & Maintenance Facilities
- Begin conference room audio/visual upgrades at Administrative Office Building
- Begin replacement of parking lot lighting at Administrative Office building parking lot with energy efficient LED light fixtures
- Begin design replacement of CNG Compressors at Pomona O&M facility
- Begin tenant improvements of commercial space at Covina Transit Center
- Finalize design of the maintenance facility modifications for the hydrogen fuel cell bus implementation at the Pomona O&M facility
- Complete construction of the hydrogen fuel cell infrastructure and station at the Pomona O&M facility
- Complete the Feasibility Study for the proposed Cal Poly Pomona Bronco Mobility Hub





**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.