



Foothill Transit

Adopted Business Plan & Budget

FY2025

Foothill Transit Leadership

Executive Board

Chair

Cory C. Moss
Cluster 4 - Industry

Vice Chair

Becky A. Shevlin
Cluster 3 - Monrovia

Board Member

Corey Calaycay
Cluster 1 - Claremont

Board Member

Gary Boyer
Cluster 2 - Glendora

Board Member

Cynthia Sternquist
Cluster 5 - Los Angeles County

Executive Board Alternates

Cluster 1 - San Dimas

Emmett Badar

Cluster 2 - Glendora

Edward J. Alvarez

Cluster 3 - Pasadena

Felicia Williams

Cluster 4 - La Puente

Valerie Muñoz

Cluster 5 - County of Los Angeles

John P. Lloyd, Ph.D.

Governing Board

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Claremont

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Alternate: Mayor Ed Reece

La Verne

Mayor Pro Tem Rick Crosby
Alternate: Mayor Tim Hepburn

Pomona

Councilmember Victor Preciado
Alternate: Councilmember John Nolte

San Dimas

Mayor Emmett Badar
Alternate: Councilmember Ryan Vienna

Walnut

Councilmember Linda Freedman
Alternate: Councilmember Eric Ching

Cluster 2

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Alternate: Mayor Pro Tem Dennis Beckwith

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Alternate: Mayor Emmanuel J. Estrada

Covina

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Alternate: Councilmember Patricia Cortez

Glendora

Councilmember Gary Boyer
Alternate: Councilmember Michael Allawos

Irwindale

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Alternate: Councilmember Albert Ambriz

West Covina

Councilmember Rosario Diaz
Alternate: Councilmember Letty Lopez-Viado

Cluster 3

Arcadia

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Alternate: Councilmember Sharon Kwan

Bradbury

Mayor Richard G. Barakat
Alternate: Councilmember Elizabeth Bruny

Duarte

Councilmember Cesar A. Garcia
Alternate: Councilmember Toney Lewis

Monrovia

Mayor Becky Shevlin
Alternate: VACANT

Pasadena

Vice Mayor Felicia Williams
Alternate: VACANT

Temple City

Councilmember Edward Chen
Alternate: Mayor William Man

Cluster 4

El Monte

Mayor Jessica Ancona
Alternate: Mayor Pro Tem Julia Ruedas, Ed.D.

Diamond Bar

Councilmember Steve Tye
Alternate: Mayor Andrew Chou

Industry

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Alternate: Mayor Pro Tem Catherine Marcucci

La Puente

Mayor Pro Tem Valerie Muñoz
Alternate: Mayor Charlie Klinakis

South El Monte

Councilmember Hector Delgado
Alternate: Mayor Gloria Olmos

Cluster 5

County of Los Angeles

Cynthia Sternquist
John P. Lloyd, Ph.D.
Sam Pedroza

Senior Management

Chief Executive Officer

Doran J. Barnes

Deputy Chief Executive Officer

LaShawn King Gillespie

Director of Customer Service and Operations

Ali Showkatian

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

Joyce Rooney

Chief of Safety and Security

John Curley

Director of Planning

Joseph Raquel

Director of Capital Projects and Facilities

Sharlane Bailey

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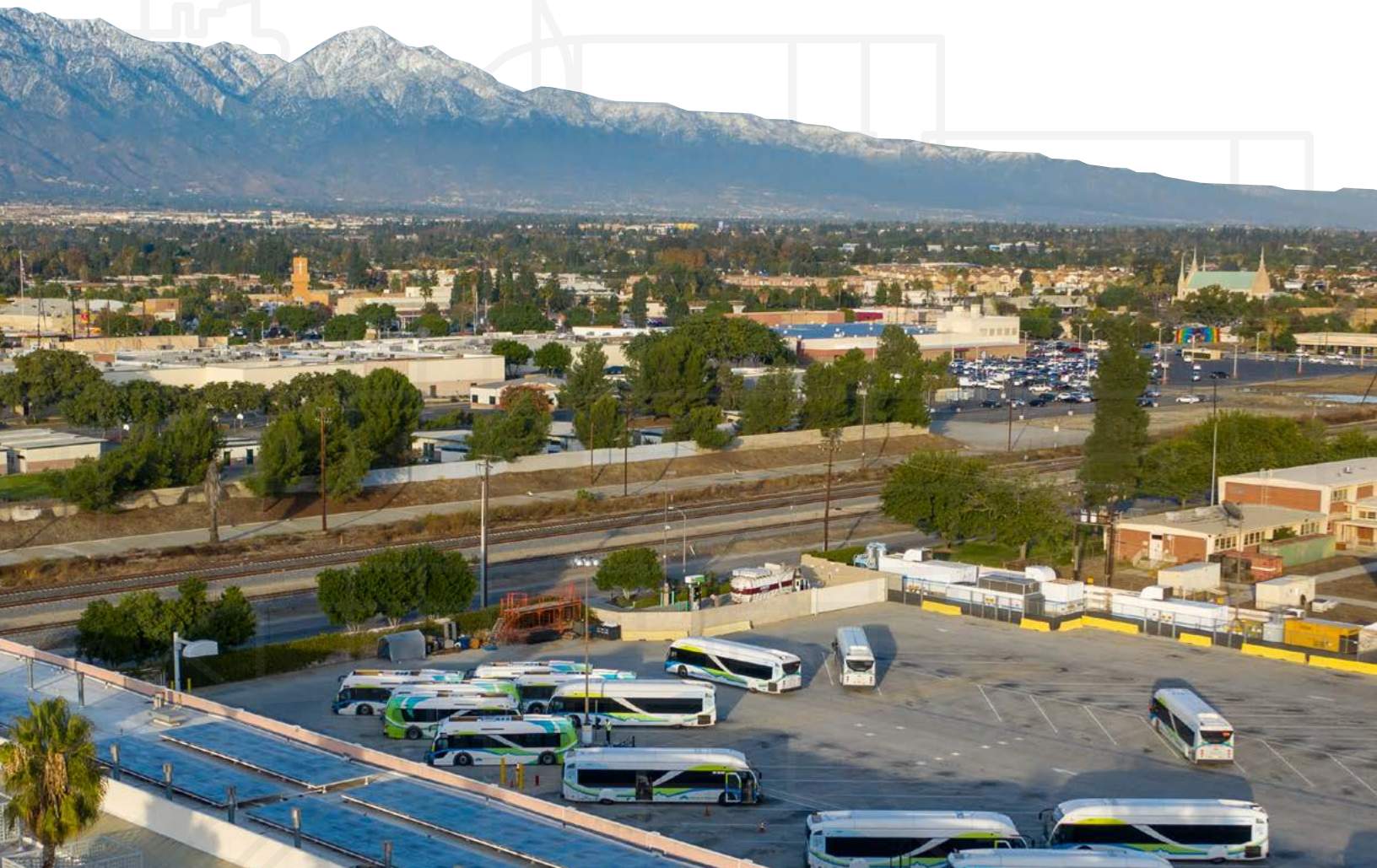
Executive Summary

Foothill Transit is entering into a new era of innovation and reimagined service in response to new travel patterns throughout the region and with the assistance of rapidly developing technologies to help us meet the need. Improving service to our communities remains our constant goal, and the FY2025 Business Plan and Budget reflects this, with changes defined by system data and customer response.

Shifting commute patterns are not the only factors catalyzing change. We are also attuned to fluctuating economic conditions. The coronavirus pandemic triggered an economic swing that heightened cost increases. From fiscal year 2023 to 2024, we witnessed a spike in total transit operating expenses as new fuel costs, labor demands, and goods increased to unprecedented levels. In fiscal year 2024, we awarded a new operations and maintenance contract that increased total purchased transportation costs, due largely to the aforementioned labor demands, by another 15% from prior year. In short, the cost of service support and overall business continuity continues to increase, with varying predictability.

Foothill Transit received emergency grant funding to mitigate the sudden exponential growth of operating costs and decreased fare revenues. It is important to note, however, that this grant funding will be fully expended in fiscal year 2025. Sales tax revenues have continued to perform as forecasted and we have made the necessary adjustments to provide a balanced budget.





The total agency-wide budget of \$269.2 million includes operating costs of \$161.7 million and a current capital program of \$107.5 million. The major elements of the operating budget, purchased transportation and fuel and electricity, total \$134.1 million or 83 percent of the total operating budget. The capital program includes \$289.4 million of capital projects planned to be completed in the next five years. The majority of capital funding continues to be programmed for bus replacement and supporting infrastructure as we transition to a fully zero-emission bus fleet.

La Puente

Rowland Heights



Mission

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

Values

ACCOUNTABILITY

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

RESULTS

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

INTEGRITY

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

GRATITUDE

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

INCLUSION

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

TEAM MEMBERS

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

COMMUNICATION

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

SUSTAINABILITY

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

Overall System Performance

This chart shows a comparison of Foothill Transit's overall system performance for FY2023, the projected performance for FY2024, and the targeted performance goals for FY2025.

Overall System Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Passenger Boardings	7,864,856	8,302,254	9,230,002	10,208,382
Vehicle Service Hours	785,522	876,058	827,290	876,058
Vehicle Service Miles	10,763,315	12,376,490	11,496,694	12,586,282
Fare Revenue	\$ 8,020,698	\$ 7,667,065	\$ 8,440,502	\$ 8,824,605
Transit Operating Expense	\$ 115,654,542	\$ 161,290,850	\$ 138,203,878	\$ 160,801,440

Goal	Indicator	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Operate a Safe Transit System	Preventable Collisions per 100,000 miles	0.94	0.80	1.03	0.90
Provide Outstanding Customer Service	Schedule Adherence	78.7%	78.0%	78.0%	78.0%
	Average Miles Between Technical Roadcalls	10,810	12,500	11,583	12,500
	Complaints per 100,000 Boardings	49.5	38.0	38.5	38.0
Operate an Effective Transit System	Boardings per Vehicle Service Hour	11.78	11.15	13.13	13.71
	Average Weekday Boardings	25,135	26,875	29,058	31,964
Operate an Efficient Transit System	Farebox Recovery Ratio	6.9%	4.8%	6.1%	5.5%
	Average Cost per Vehicle Service Hour	\$147.23	\$184.11	\$167.06	\$183.55

Note: Boardings per Vehicle Service Hour has been adjusted to remove 15% recovery for service hours.

Initiatives for FY2024 and FY2025

FY2024 Initiatives Underway or Completed

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

FY2025 Initiatives

- Fuel Cell Bus and Infrastructure Expansion
- Zero-Emissions Double-Deck Fleet Expansion
- Cal Poly Pomona Bronco Mobility Hub and Class Pass Project
- Enhanced State Advocacy Presence
- Administrative Office Solar Project
- Pomona Operations and Maintenance Facility CNG Equipment Upgrade

Agency & Service Summary



Agency History

Foothill Transit was created in 1987 as a unique joint powers authority following the Southern California Rapid Transit District (SCRTD) announcement of service cuts and fare increases that would negatively impact the San Gabriel Valley. The Los Angeles County Transportation Commission (LACTC) approved Foothill Transit's application to assume operation of 14 lines previously operated by SCRTD. Foothill Transit was tasked by community leaders to provide quality public transportation, while reducing costs and improving local control.

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

Foothill Transit now operates 35 fixed-route local and express lines, covering over 300 square miles in eastern Los Angeles County and provides approximately 10 million rides per year. This number is up from 9.5 million at the time of Foothill Transit's formation. Following the pandemic, customers are using new commute patterns to get to their destinations. Foothill Transit has continued to analyze trip patterns and make the necessary adjustments to service to continue to grow ridership.

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

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





Foothill Transit began converting its diesel-fueled fleet to compressed natural gas in 2002. Fleet conversion was completed when the final diesel-fueled bus was retired in late 2013. Continuing its commitment to adopt low emissions technology, the agency took a bold step in 2010 with the implementation of the first-of-its-kind, zero emissions battery electric buses. Funded through the American Recovery and Reinvestment Act of 2009 (ARRA), these vehicles were the first heavy duty zero emissions, battery electric public transit buses that utilized in-route fast charging capability. This technology enabled them to remain in service throughout the day without having to leave the route to be

charged before returning to service. Foothill Transit received a \$10.2 million TIGGER II grant in early 2011 to expand the electric bus program. This funding enabled the purchase of 12 additional electric vehicles for use on Line 291 serving the Pomona Transit Center. In July 2014, Line 291 became the first all-electric, zero emissions bus line in operation in Los Angeles County. Today our grid-powered battery-electric fleet has grown to 19 coaches, including two double-deck battery-electric coaches. This year, 33 fuel-cell electric buses replaced older CNG coaches and our oldest grid-powered battery-electric buses. A hydrogen fueling station was constructed at the Pomona Operations and Maintenance Facility to support the fuel cell fleet.

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

Foothill Transit began providing service to the first agency-owned parking structure, the Industry Park & Ride, on October 7, 2013, to provide more convenient and predictable commuting options for residents of the San Gabriel and Pomona Valleys. The structure houses 622 parking spaces and its construction



allowed for the introduction of Line 495 — Foothill Transit’s first and only commuter line to offer non-stop service into downtown Los Angeles.

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



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

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

In 2020, after years of planning and cooperative efforts, Foothill Transit opened its 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.

In 2023, Foothill Transit completed construction and launched service to the on-campus transit center at Mt. San Antonio College. This transit center will bring unparalleled student access to transit to the school that started the Foothill Transit Class Pass program.

Foothill Transit is working on multiple mobility projects with Cal Poly Pomona. Cal Poly Pomona has partnered with Foothill Transit on the Class Pass program, making it a total of four universities participating in the program. Foothill Transit has made a return to the campus and has extended the Silver Streak route to Cal Poly to serve students and faculty. Foothill Transit is also working toward completion of a feasibility study for the construction of a state-of-the-art Mobility Hub on the Cal Poly Pomona campus. As our commuting and educational environments have shifted following the pandemic, Foothill Transit is heading into the new fiscal year with heightened awareness, focus, and flexibility to serve our community.

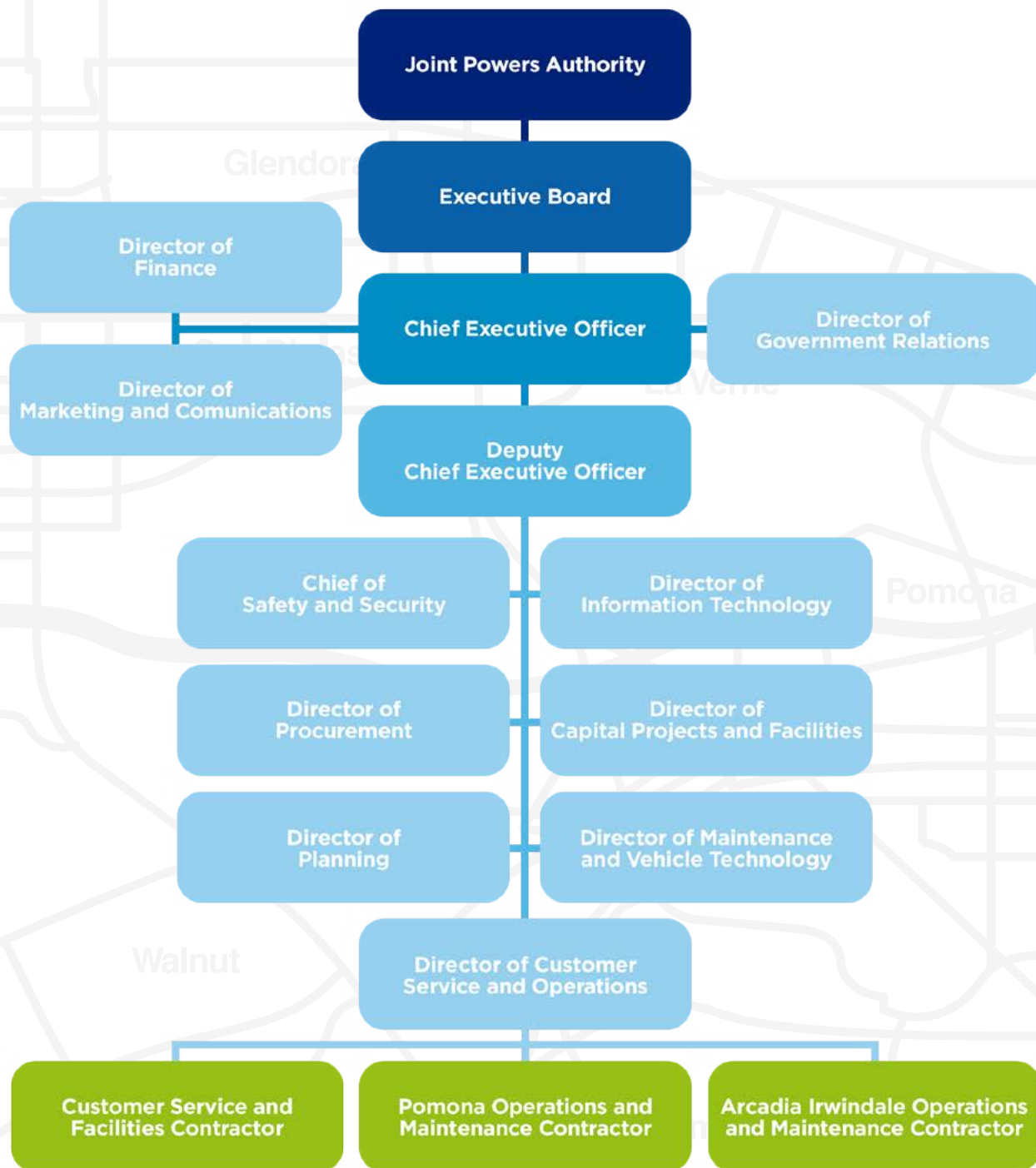
Organization Structure

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

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


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






Foothill Transit Fleet and Facilities

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

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

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

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

Total CNG	286
Total Electric	19
Total Fuel Cell	52
TOTAL FLEET	357



Short-Range Transit Plan

This section includes information on service changes planned for FY2025 through FY2027.



Frequent Transit Network

Lines 187, 188, 190, 194, 280, 291, 486, 488, and Silver Streak are all part of Foothill Transit's Frequent Transit Network. These lines are the most frequent and productive lines that travel along key corridors within Foothill Transit's service area, operating on 20-minute frequencies or less. These lines support large populations, dense employment areas, and connect to other local and regional transit services. In the next two years, Foothill Transit plans to operate a pilot on Line 492 that will increase the line's frequency to match

those of the Frequent Transit Network. The agency will continue to look into expanding the Frequent Transit Network to enhance the overall customer experience.

Foothill Extension (LA Metro A Line) – Azusa to Pomona

LA Metro's A Line Foothill Extension is projected to be completed in 2025. While this project is still under construction, Foothill Transit will analyze how to connect existing service lines to the upcoming new A Line stations in Glendora, San Dimas, La Verne, and Pomona. Foothill Transit will work with each station's city to ensure proper station design for the bus-to-train interface. Foothill Transit will also make the necessary service adjustments once the stations are open to meet new ridership demands.

Regional Service Improvements

The San Gabriel Valley Council of Governments (SGVCOG) and LA Metro completed the San Gabriel Valley Transit Feasibility Study in February 2024. This study aimed to identify feasible transit solutions that produce equitable and accessible transit services, reduce travel times and roadway congestion, and enhance connections to the regional/local transit networks. Foothill Transit will collaborate with the SGVCOG and LA Metro to implement the study's identified Jump Start projects.

Line Productivity

Foothill Transit will continue to analyze and adjust service levels and schedules to meet ridership demands and ensure efficient and productive service lines. In the next two years, Foothill Transit will utilize the Planning Service Standards and Guidelines to adjust service frequencies according to capacity limits. Adjusting frequencies of non-productive lines to increase frequencies on productive lines will ensure appropriate service levels are provided.



Major Capital Projects Proposed for the Next Three Years

This section includes information on capital projects for FY2025 through FY2027.

Buses, Infrastructure and Fleet Maintenance

Bus Replacement

Foothill Transit will continue to replace the oldest coaches in its fleet. During FY2023, Foothill Transit received 33 hydrogen fuel cell buses. This acquisition is part of our zero-emissions program to meet the California Air Resources Board's Innovative Clean Transportation Regulation of 100% zero-emissions fleet by 2040. Additionally, the Board authorized the purchase of 19 additional hydrogen fuel cell buses to replace 19 CNG buses that have met the Federal Transportation Administration's useful life requirement of 12 years old and have accumulated more than 500,000 miles in service. In addition to the 19 hydrogen fuel cell buses, the Board also approved the purchase of 24 battery electric double deck buses to replace retiring buses in 2026 and 2027.

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 in order for those buses to continue to provide efficient and cost effective service. The heavy maintenance program mitigates mechanical bus failures, improves on-time performance, and reduces customer complaints. Approximately 90 buses will undergo heavy maintenance over two fiscal years, FY 2025 and FY 2026.



Hydrogen Fueling Station

In FY2023, Foothill Transit completed the construction of its first Hydrogen Fueling Infrastructure and 2 fueling dispensers at the Pomona facility to refuel its fleet of 33 hydrogen fuel cell buses. 20 of the 33 buses were deployed on line 486 to serve the communities from Pomona to El Monte Station. The other 13 hydrogen fuel cell buses replaced the early model battery electric buses that operated on line 291. In addition to the 19 fuel cell buses that will be operated from the Arcadia facility, Foothill Transit will construct the hydrogen fuel cell infrastructure and fueling station. A

consultant will be hired to assist in the development, design and build of the hydrogen fueling infrastructure, which is slated for completion by the end of 2025. In anticipation of receiving the 19 fuel cell buses prior to completion of the hydrogen fueling infrastructure, a temporary hydrogen fueling station will be installed at the Arcadia/Irwindale facility to enable the operation of the 19 fuel cell buses. In order to maintain and repair the fuel cell buses, the required hydrogen gas detection and ventilation upgrades to the Arcadia/Irwindale maintenance building will also be completed by the end of 2025.

Arcadia Irwindale Gas Detection and Exhaust Fan Upgrade

In order to maintain and repair hydrogen fuel cell buses at the Arcadia-Irwindale maintenance building, new gas detection systems for hydrogen gas and compressed natural gas will be installed. Audible alarms and flashing lights will activate to warn occupants of the maintenance building for leaks of hydrogen and compressed natural gas. New high-capacity exhaust fans will allow leaked gasses to escape and dissipate faster from the maintenance building, allowing maintenance staff to return to the building.

Facility Rehabilitation, Repair and Maintenance

Pomona Steam Bay Lift Replacement

The Pomona Operations & Maintenance facility is equipped with a bus wash and undercarriage wash systems to maintain the buses' exteriors clean. The undercarriage wash system utilizes a bus lift to access the undercarriage for cleaning. The existing bus lift at Pomona is no longer in working order and is in need of replacement. This project will remove and replace the bus lift and refinish the floors and walls with water-resistant finishes appropriate for a wet environment. This project is currently under procurement for construction.

Pomona Operations Facility CNG Fueling Equipment Replacement

The project will replace existing CNG compressors, dispensers and associated CNG equipment at the Pomona operations and maintenance 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.

Arcadia Irwindale and Pomona Operations and Maintenance Restroom Renovations

Both Foothill Transit operations and maintenance facilities are now over 20 years old. As part of our on-going efforts to maintain our facilities in a state of good repair, the restrooms at both facilities are planned to be renovated incorporating new bathroom fixtures, lighting and potential reconfiguration to better serve the facilities' needs. Foothill Transit has engaged our on-call architect for design proposals.



Administrative Offices Solar Canopy

Sustainability is one of Foothill Transit's values and as a testament to the agency's environmental commitment, the agency plans to build carport-mounted solar array panels at the administrative office building for renewal power generation for the administrative office building as well as provide shade for vehicles parked at the admin building. In addition, the project will include replacement of parking lights with energy-efficient LED's. The combined impact of solar power generation and parking lot light replacements is expected to greatly reduce the agency's energy consumption for years to come. Additional EV charging stations are proposed so staff and visitors can power up under the shade. Staff is currently seeking grant-funding opportunities for this project.

Key Performance Indicators



Overall System Statistics

Overall System Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Passenger Boardings	7,864,856	8,302,254	9,230,002	10,208,382
Vehicle Service Hours	785,522	876,058	827,290	876,058
Vehicle Service Miles	10,763,315	12,376,490	11,496,694	12,586,282
Fare Revenue	\$ 8,020,698	\$ 7,667,065	\$ 8,440,502	\$ 8,824,605
Transit Operating Expense	\$ 115,654,542	\$ 161,290,850	\$ 138,203,878	\$ 160,801,440

Analysis

Passenger Boardings and Fare Revenue

Passenger boardings are projected to improve as customers return to public transit as a means of transportation. In the first eight months of FY2024, total ridership has shown an increase of 17% compared to the same period last fiscal year. Fare revenue is projected to experience an increase as customers have strategically taken advantage of our summer sale and service improvements resulting from Foothill Transit Forward implementation. In addition, Foothill Transit is also participating in the Regional GoPass program, formerly known as the Fareless Service Initiative (FSI), which focuses on improving passenger boardings at a cost of reduction in fare revenue. Foothill Transit continues to closely monitor the ridership trends and explore opportunities to restore ridership. Passenger boardings are projected to increase during FY2025 when compared to the estimate for FY2024 as a result of new service adjustments.

Vehicle Service Hours and Operating Expenses

The vehicle service hours estimate for FY2024 is projected to be below the targeted service hours due to the operation of reduced Express Service. In FY2024, Express Service remained at reduced levels due to ridership demand but the extension of Line 486 to the Pomona Transit Center and additional service to Cal Poly Pomona during the Fall of 2023 reallocated revenue hours from the reduced Express Service. In FY2024, Foothill Transit also implemented a one-year pilot that increased the frequency of Line 492 from 30 minutes to every 20 minutes. The new frequency allows for the expansion of Foothill Transit's High Frequency Network to include the Arrow Highway corridor.

Operating expenses in FY2025 are projected to increase approximately 16.4 percent over the current year budget estimate to accommodate the contractually required escalations for the Arcadia-Irwindale and Pomona operations and maintenance contracts, new maintenance and support contracts, and the additional expenses needed to further support deployment of zero-emission buses.

Goal	Indicator	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Operate a Safe Transit System	Preventable Collisions per 100,000 miles	0.94	0.80	1.03	0.90
Provide Outstanding Customer Service	Schedule Adherence	78.7%	78.0%	78.0%	78.0%
	Average Miles Between Technical Roadcalls	10,810	12,500	11,583	12,500
	Complaints per 100,000 Boardings	49.5	38.0	38.5	38.0
Operate an Effective Transit System	Boardings per Vehicle Service Hour	11.78	11.15	13.13	13.71
	Average Weekday Boardings	25,135	26,875	29,058	31,964
Operate an Efficient Transit System	Farebox Recovery Ratio	6.9%	4.8%	6.1%	5.5%
	Average Cost per Vehicle Service Hour	\$147.23	\$184.11	\$167.06	\$183.55

Note: Boardings per Vehicle Service Hour has been adjusted to remove 15% recovery for service hours.

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 FY2024 at 1.03, which is above the annual target of 0.80 preventable vehicle collisions on road 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 and preventable collisions that occur off-street at transit centers or bus stations are also included. In the first eight months of FY2024, Foothill Transit averaged 13 preventable vehicle collisions on road per month. The majority of the preventable collisions were a result of coaches making contact with fixed objects. Safety teams from administration, operations, and contractors meet on a monthly basis to discuss collision trends and are actively involved in the development of safety action plans which involve operator training, coaching, and other activities as appropriate to help mitigate these types of collisions.

As we saw an increase in preventable collisions per 100,000 miles in FY2024, we have worked with the respective safety and operations teams to adjust the target for FY2025. The target for preventable vehicle collisions per 100,000 miles for FY2025 will increase slightly to 0.90. This rigorous target is set to ensure a continued focus on safety while acknowledging the high level of traffic congestion, road construction, and reduced lane widths in the Los Angeles basin.

Schedule Adherence

Through the first eight months of FY2024, Foothill Transit averaged a monthly on-time performance of 77.5 percent. Operations teams continue to monitor the SMARTBus system in real-time to ensure the bus service runs in accordance with the schedule. Projected on-time performance for FY2024 is 78 percent, which is consistent with the annual target of 78 percent. In relation to schedule adherence, verifying the on-time performance (OTP) data continues to be a priority for Foothill Transit. This includes evaluating GPS positioning of each time point to accurately reflect the bus arrivals and departures.



The FY2025 target for schedule adherence will remain at 78 percent. With detailed OTP data readily available from the CAD/AVL system, we continue to effectively monitor low performing routes, review running times analysis reports, 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 FY2024, Foothill Transit is projected to average 11,583 miles between technical roadcalls, below the performance target of 12,500 miles. This particular measure tracks any mechanical breakdown that occurs, whether a bus is in revenue service or not. In the first eight months of FY2024, the top mechanical roadcalls experienced were due to coolant leaks and various engine related issues.

The target for average miles between technical roadcalls for FY2025 will remain at 12,500 miles.

Complaints per 100,000 Boardings

The agency is projected to receive approximately 38.5 complaints per 100,000 boardings at the end of this current fiscal year, which is slightly higher than the goal of 38 complaints per 100,000 boardings. So far in FY2024, Foothill Transit has received two percent less total number of complaints in comparison to the same period in FY2023, with the top complaint types related to Schedule Adherence and Courtesy. Our transit services contractors continue to focus on strategies to improve both of these areas.

The target for FY2025 will remain the same at 38 complaints per 100,000 boardings.

Boardings per Vehicle Service Hour

Boardings per vehicle service hour is the total number of boardings divided by the total number of actual service hours in a given period. Prior to this change, the service hours included 15% recovery. This new updated calculation provides a more accurate picture of the boardings for the actual service hours operated.

Boardings per service hour for FY2024 is estimated at 13.13, which is higher than the target of 11.15 boardings per vehicle service hour. This is a result of both a significant increase in ridership levels and a very slight decrease in actual operated service hours due to operator shortages, which still continues to be an industry challenge.



The FY2025 boardings per vehicle service hour target is proposed at 13.71. This new target reflects the removal of 15% recovery from the calculation and reflects the true boarding per hour. Foothill Transit continues to encourage increased ridership by targeting specific demographics of customers through the Class Pass program and marketing at various schools and community events. Improved data analysis allows Foothill Transit staff to better understand travel demand throughout the service area, therefore assisting them with planning routes and schedules. In addition, the recent Foothill Transit Forward study focused on creating a more effective, efficient, equitable, and sustainable transit system that will get people where they need to go in the shortest time possible.

Average Weekday Boardings

In FY2024, Foothill Transit is projected to average 29,058 boardings per weekday. This is above the target of 26,875 average weekday boardings.

In FY2025, 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 31,964 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. Following the dramatic ridership decrease resulting from pandemic restrictions and an exponential increase in operating costs, the farebox recovery ratio has decreased from what it once was at approximately 15%-20%. However, Foothill Transit has seen growth in ridership and fare revenue throughout the region, thus resulting in an improved farebox recovery ratio. The FY2025 farebox recovery ratio target of 5.5% percent reflects a slight increase in fare revenues as we have begun to see ridership recovery in the region resulting from new travel patterns and service adjustments.



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 FY2025 is \$183.55. This represents a 9.9 percent increase compared to the current year estimate. The increase from the FY2024 estimate is due to unrealized expenses that were included in the budget. For example, Foothill Transit assumed the new Arcadia-Irwindale purchased transportation agreement would go into effect in February, however, the contract was not effective until April. Foothill Transit also adjusted the fuel budget due to prior

year fuel spikes that were not endured in FY2024. We have seen fuel stabilize and have made the appropriate adjustments for FY2025.

Foothill Transit Initiatives



FY2024 Agency Initiatives Underway or Completed



Fuel Cell Bus and Infrastructure Implementation

In FY2023, Foothill Transit received 33 brand new Hydrogen Fuel Cell buses built by New Flyer. Twenty of the 33 buses operate on line 486 that runs from Pomona Transit Center to El Monte Bus Station. The additional 13 fuel cell buses replaced the 13 retired Proterra early model fast-charge battery-electric buses that operated on Line 291 in the cities of Pomona and La Verne. The Foothill Transit team also completed construction of a permanent hydrogen fueling station and storage tank at the Pomona yard. Full deployment of the 33 fuel cell buses commenced after successful station commissioning.

Zero-Emissions Double Deck Fleet Expansion

The double-deck zero-emissions coaches offer superior ride quality, are visually appealing, and include sustainability and physical distancing benefits that will attract riders who may not otherwise consider taking public transit. Alexander Dennis, the bus builder, released a redesigned EV500 bus based on its model developed for another geographic region. Foothill Transit entered into a contract with Alexander Dennis for 12 new generation EV500 double deck battery electric buses. The buses will be built in La Vegas and will meet Buy America requirements. Delivery of 12 double deck battery electric buses is slated for late 2026 and an additional 12 in 2027.

Facility Security Hardening

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



Foothill Transit Forward Implementation

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

incorporate customer suggestions where possible. The revised recommendations have been implemented and Foothill Transit plans to continue evaluating overall service performance and make adjustments as needed.

Cal Poly Pomona Bronco Mobility Hub and Class Pass Project

Foothill Transit and Cal Poly Pomona are working in partnership to improve mobility on campus with key transit projects including the development of a Mobility Hub and an accompanying Class Pass program. The Class Pass program is concluding the final year of the pilot program and will soon become a permanent program at Cal Poly Pomona. The program has grown over the last two years and has become a vital resource for students on campus. The proposed Mobility Hub is currently in the feasibility study phase which is anticipated to be complete by Summer 2024. The two projects will help provide a convenient transportation option for students, faculty, and staff and represent an exciting opportunity to further strengthen our close partnership with the university.



Transit Store and Facilities Maintenance Contract Procurement and Implementation

In FY2024, Foothill Transit awarded a contract to Transdev Services, Inc. for transit store operations and facility maintenance services at Foothill Transit's El Monte and West Covina Transit Stores and operational facilities. This contract implementation reflects a new structure as Foothill Transit closed two of its transit stores in FY2024. The new contract reflects additional staffing for the call center that is headquartered in the Foothill Transit administrative building.

FY2025 Initiatives

Fuel Cell Bus and Infrastructure Expansion

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



An additional 19 fuel cell buses are on order to replace Foothill Transit's oldest fleet of fast-charge battery-electric buses currently operating at the Arcadia Irwindale Operations and Maintenance Facility. These 19 fuel cell buses will go into production at the New Flyer Industries manufacturing facility in Anniston, Alabama in mid-2025, and construction activities for the buildout of the supporting infrastructure are anticipated to begin in early 2025. By utilizing the lessons learned from the construction of the facility at the Pomona Operations and Maintenance Facility, it is anticipated that this project will be completed prior to the delivery of the buses.

In FY2023, the Board approved a capital project for fueling infrastructure to be built at the Arcadia Irwindale Operations and Maintenance Facility. The 19 buses will be operated out of our Arcadia Irwindale operations and maintenance facility.

Zero-Emissions Double-Deck Fleet Expansion

To further our organization's deployment of zero-emissions buses, an upcoming deployment of vehicles in 2026 to replace aging CNG-powered vehicles will consist of an order of 12 double-deck coaches and an additional 12 coaches in future years. The double-deck zero-emission, battery electric coaches offer superior ride quality, are visually appealing, and are sustainable and have attracted riders and community members who may not otherwise consider taking public transit. These buses will go into production at the new Alexander Dennis manufacturing facility in Las Vegas.



Cal Poly Pomona Bronco Mobility Hub and Class Pass Project

Foothill Transit and Cal Poly Pomona continue its partnership to improve mobility on campus with key transit projects including the development of a Mobility Hub and the advancement of the Class Pass program. The Class Pass program is underway and has contributed to increases in ridership over time especially with rerouting Foothill Transit's Silver Streak Service to the campus this past year. Advancing these 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.

Enhanced State Advocacy Presence

Recent changes resulting from redistricting, term limits, and legislation have brought new challenges and opportunities at the state and local government levels. We will focus on enhancing relationships with lawmakers and key staff who are new to Foothill Transit's representation utilizing a new state lobbying firm. 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.



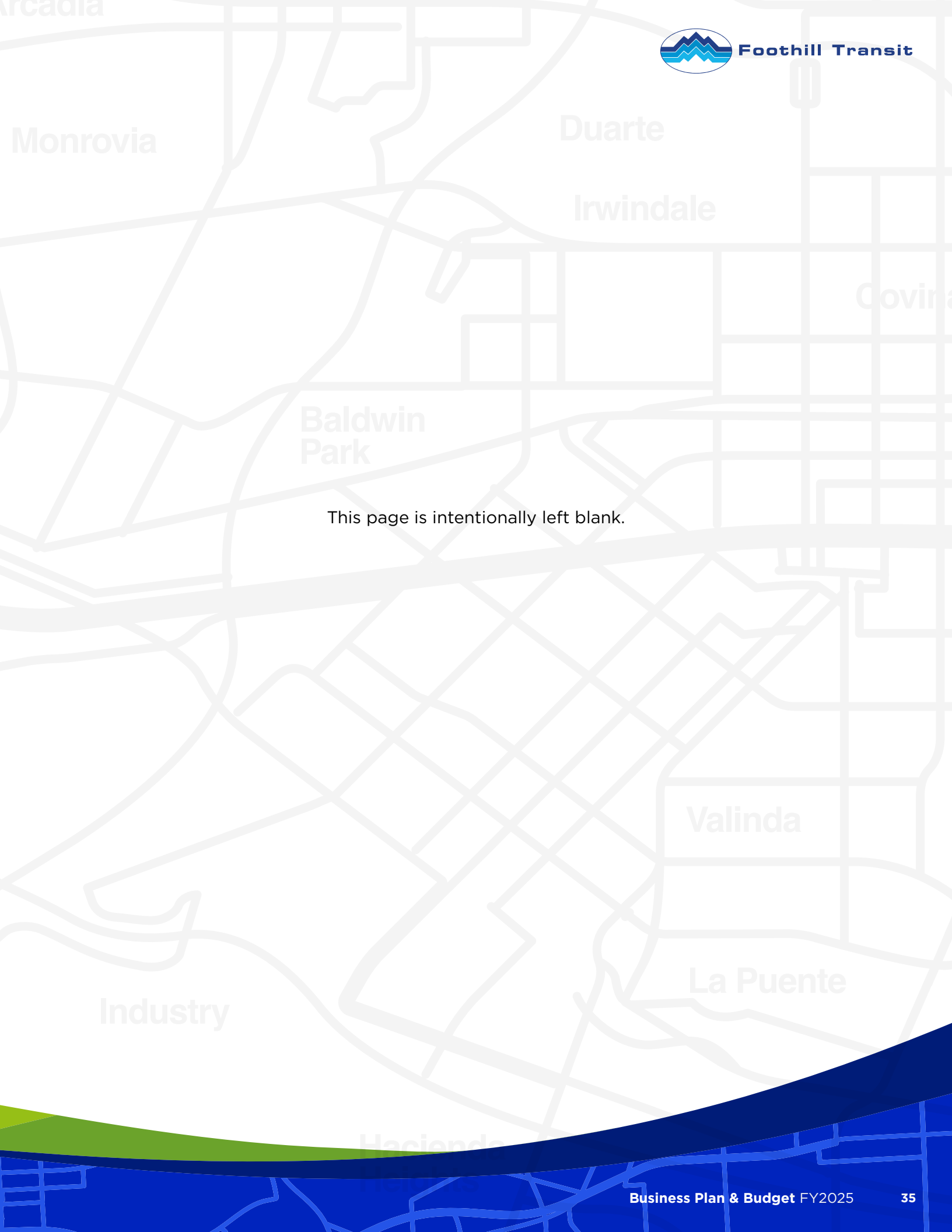
Administrative Office Solar Project

Sustainability is one of Foothill Transit's values and as a testament to the agency's environmental commitment, the agency plans to build a carport-mounted solar array panels at the administrative office location for renewable power generation of the administrative office building, as well as provide shade for vehicles parked in the parking lot. In addition, the project will include replacement of parking lights with energy-efficient LED's. The combined impact of solar power generation and parking lot light replacements is expected to greatly reduce the agency's energy consumption for years to come. Additional Electric Vehicle charging stations are also proposed.

Foothill Transit Pomona Facility CNG Equipment Upgrade

The compressed natural gas (CNG) fueling equipment operating the Pomona CNG Fueling Facility was built in 1997. Since then the compressors and other major equipment have been maintained by Clean Energy, however, the existing compressors presents a continual challenge with sourcing certain parts and components to maintain the heavy-duty compressors. The new upgrade will consist of removing six of the eight compressors and replace with four new high-power compressors. New dispensers and control panels are also being proposed. The upgrade will be planned in stages to minimize any potential impacts to fueling.

Montebello



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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.

Federal Resources

American Rescue Plan Act (ARPA)

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.

Budget Summary



Budget Summary

Funding Assumptions

- Farebox revenues will increase due to recovering ridership
- Capital Revenues include federal formula and successfully awarded competitive grants
- ARP Act additional assistance funds will assist to fund operating expenses

Budgeted Revenues

	FY2024 Budget	FY2025 Budget
Operating and Other Revenues		
Fare Revenue	\$ 7,667,065	\$ 8,824,605
Operating Subsidies	153,623,785	151,976,835
Property Management	464,500	464,500
Special Services	320,000	400,000
Total Operating & Other Revenues	\$ 162,075,350	\$ 161,665,940
Capital Revenues		
Total Capital Revenues	\$ 67,478,891	\$ 107,544,061
Total Budgeted Revenues	\$ 229,554,241	\$ 269,210,001

Expenditure Assumptions

- Transit operating expenses decreased by 0.3% from prior year budget as we have adjusted the fuel budget to reflect current market conditions and included higher costs relative to purchased transportation in the FY2024 budget
- Continue fleet replacements for 19 CNG buses with hydrogen fuel cell buses
- Complete heavy maintenance on CNG buses; this includes heavy maintenance and transmission overhaul
- Continue facility improvements at both operations and maintenance facilities and the administration office building

Budgeted Expenditures

	FY2024 Budget	FY2025 Budget
Operating & Other Expenses		
Transit Operating Expenses	\$ 161,290,850	\$ 160,801,440
Non-Transit Operating Expenses	784,500	864,500
Total Operating & Other Expenses	\$ 162,075,350	\$ 161,665,940
Capital Expenditures		
New Capital Programs	\$ 5,082,000	\$ 10,006,000
Existing Capital Programs	62,396,891	97,538,061
Total Capital	\$ 67,478,891	\$ 107,544,061
Total Budgeted Expenditures	\$ 229,554,241	\$ 269,210,001



Operating Expenses

	FY2024 Budget	FY2025 Budget
Transit Operating Expenses		
Customer Service & Operations	\$ 140,707,520	\$ 137,904,960
Maintenance & Vehicle Technology	1,214,970	1,575,530
Marketing & Communications	2,483,620	2,604,190
Information Technology	2,831,490	2,870,760
Administration	2,279,410	2,300,920
Procurement	1,070,000	1,097,460
Government Relations	787,680	862,290
Finance	2,322,230	2,408,990
Safety and Security	3,681,700	4,978,460
Planning	1,578,470	1,616,290
Facilities	2,333,760	2,581,590
Total Transit Operating Expenses	\$ 161,290,850	\$ 160,801,440
Non-Transit Operating Expenses		
Property Management	\$ 464,500	\$ 464,500
Special Services	320,000	400,000
Total Non-Transit Operating Expense	\$ 784,500	\$ 864,500
Total Operating Expenses	\$ 162,075,350	\$ 161,655,940

Capital Summary

	FY2024 Budget	FY2025 Budget
New Capital Programs		
Buses/Fleet Maintenance	\$ 110,000	\$ 4,670,000
Facilities Construction/Maintenance	3,970,000	2,450,000
Information Technology	1,002,000	2,886,000
Total New Capital Programs	\$ 5,082,000	\$ 10,006,000
Existing Capital Programs		
Buses/Fleet Maintenance	\$ 36,435,000	\$ 65,829,000
Facilities Construction/Maintenance	21,291,641	26,847,811
Information Technology	4,670,250	4,861,250
Total Existing Capital Programs	\$ 62,396,891	\$ 97,538,061
Total Capital	\$ 67,478,891	\$ 107,544,061

Los Angeles

El Monte

South
El Monte

Montebello



Arcadia

Monrovia

Duarte

Irwindale

Temple
City

Baldwin
Park

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Valinda

Industry

La Puente

Arcadia

Monrovia

Duarte

Covina

Capital Budget



Capital Program

The currently proposed capital projects, with total life-of-project budgets of \$289.4 million, include \$52.3 million of newly proposed projects. Each project includes the life-of-project budget, estimated expenditures through FY2024, and the balance of expenditures for future years.

New Capital Projects for FY2025

Buses/Fleet Maintenance:

0277 – Bus Replacement FY 2025 – This project will replace 24 retirement-eligible CNG buses with 24 zero-emission buses. This bus replacement is consistent with Foothill Transit's bus replacement program and Federal Transit Administration (FTA) useful life benchmarks.

0276 – TSI Hard Drive Replacement – This project will replace all hard drives on the Foothill Transit fleet of buses. These hard drives are needed to operate the surveillance equipment and video storage on-board the buses.

0275 – Automatic Passenger Counter Replacement Charging Equipment & Infrastructure at O&M Facilities – This project will replace the existing automatic passenger counters which will improve system accuracy and overall maintenance.

0274 – Bus Reporting Tablets – Phase II – This project is an extension of project 0258 – Bus Reporting Tablets, which provided tablets to the contractors for entering repair orders and issuing reports more efficiently. This project will add additional tablets for contractors and provide enhanced reporting which allows reports to be recorded through a speaking function.

0273 – Destination Sign Replacement – This project will remove and replace all destination signs from 2014 model year buses located at the Pomona facility.

Facilities Construction/Maintenance:

0281 – Arcadia/Irwindale Maintenance Facility Upgrade – This project will update the maintenance building's hydrogen and CNG gas detection system and ventilation in accordance with all required safety standards.

0280 – Facilities Capital Contingency Project – FY 2025 – This project is for unplanned facility repairs throughout the year.

0279 – Facility Furniture – This project will replace office desks and chairs at the operations and maintenance facilities, transit stores, and call centers.

0278 – Bus Stop Enhancement Program – FY2025 – This project will provide funding to member cities, Class Pass Schools, and Los Angeles County to improve bus stops in the Foothill Transit service area.



Information Technology:

0284 – IT Capital Contingency FY2025 – This project is for unplanned IT repairs and replacements throughout the year.

0283 – Copier Replacement – This project will replace the existing copiers at the administration office.

0282 – CradlePoint Router Replacement – This project will replace existing routers needed for the computer automated dispatch and automated vehicle locator (CAD/AVL) system. The replacement will improve communications to the CAD/AVL system at the yards and while buses are in service.



Capital Program

Project #	Project Name	LOP Budget	Estimated Expenditures through FY2024	FY2025 Budget	FY2026+
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Buses/Fleet Maintenance:

0277	Bus Replacement – FY2025 (NEW)	\$ 43,000,000	\$ -	\$ 880,000	\$ 42,120,000
0276	TSI Hard Drive Replacement (NEW)	700,000	-	700,000	-
0275	Automatic Passenger Counter Replacement (NEW)	2,500,000	-	2,500,000	-
0274	Bus Reporting Tablets – Phase II (NEW)	90,000	-	90,000	-
0273	Destination Sign Replacement (NEW)	500,000	-	500,000	-
0259	Non-Revenue Vehicle Replacement – FY2024	200,000	65,000	135,000	-
0243	Zero-Emission Double Deck Buses	48,000,000	200,000	23,800,000	24,000,000
0242	Zero-Emission Infrastructure	8,000,000	6,000	4,994,000	3,000,000
0229	1700s and 1800s Bus Replacement	32,000,000	75,000	31,925,000	-
0227	Fuel Monitoring System	775,000	200,000	575,000	-
0167	Fleet Heavy Maintenance – 2	22,010,000	10,000,000	2,400,000	9,610,000
0124	Fare Collection System	8,200,000	4,200,000	2,000,000	2,000,000
	Buses/Fleet Maintenance Total	\$165,975,000	\$ 14,746,000	\$ 70,499,000	\$ 80,730,000

Facilities Construction/Maintenance:

0281	Arcadia/Irwindale Maintenance Facility Upgrade (NEW)	\$ 1,700,000	\$ -	\$ 1,700,000	\$ -
0280	Facilities Capital Contingency – FY2025 (NEW)	250,000	-	250,000	-
0279	Facility Furniture (NEW)	100,000	-	100,000	-
0278	Bus Stop Enhancement Program – FY2025 (NEW)	400,000	-	400,000	-
0267	Charging Equipment & Infrastructure at O&M Facilities	870,000	200,000	670,000	-
0266	Emergency Operations Center – Phase II	500,000	-	500,000	-
0264	Arcadia O&M Concrete Slab Replacement	215,000	50,000	165,000	-
0263	Administration Kitchenette Refresh	130,000	50,000	80,000	-
0262	Pomona O&M Asphalt Repairs	105,000	10,000	95,000	-
0261	Administration Guard Shed Replacement	100,000	-	100,000	-
0260	Operations Facilities Furniture	100,000	50,000	50,000	-
0257	Electric Vehicle Charging Equipment & Infrastructure	400,000	100,000	300,000	-
0250	Cal Poly Pomona Transit Mobility Hub	16,000,000	50,000	1,250,000	14,700,000
0248	21 st Century Foothill Transit Security Project	3,000,000	30,000	1,970,000	1,000,000

Project #	Project Name	LOP Budget	Estimated Expenditures through FY2024	FY2025 Budget	FY2026+
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Facilities Construction/Maintenance (Continued)

0247	Arcadia-Pomona Restroom Remodel	\$ 2,750,000	\$ 300,000	\$ 2,450,000	\$ -
0245	Emergency Operations Center	250,000	-	250,000	-
0244	Arcadia Irwindale O&M Facility Landscape/Irrigation Replacement	200,000	100,000	100,000	-
0240	Bus Stop Enhancement Program – FY2022	400,000	320,000	80,000	-
0237	Facilities Security Hardening Improvement Project	1,700,000	1,100,000	600,000	-
0236	Cal Poly Pomona Transit Mobility Hub Feasibility Study	200,000	180,000	20,000	-
0235	Pomona CNG Replacement	5,000,000	200,000	4,800,000	-
0234	O&M Facilities Equipment Replacement	460,000	100,000	360,000	-
0232	3rd Floor Conference Room Conversion	200,000	100,000	100,000	-
0231	General Preliminary Engineering	400,000	200,000	200,000	-
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	10,000	10,000	-
0215	Admin Exterior Lighting Upgrades	60,000	-	60,000	-
0204	Operations Facilities Security Projects	250,000	205,000	45,000	-
0202	Arcadia HVAC Replacement	1,800,000	1,600,000	200,000	-
0199	Arcadia Bus Wash Retrofit & Steam Bay Lift	1,000,000	300,000	300,000	400,000
0182	Pomona Steam Bay Lift Replacement	730,000	300,000	430,000	-
0181	DTLA Layover Parking Improvements	4,100,000	900,000	200,000	3,000,000
0178	Restroom Compliance and Modernization	2,400,000	1,260,000	570,000	570,000
0176	Administration HVAC Replacement	400,000	100,000	300,000	-
0173	Lighting Upgrades	160,000	60,000	100,000	-
0155	Administrative Building Solar Canopy	4,000,000	500,000	1,500,000	2,000,000
0139	West Covina Transit Store, Plaza, and Transitway	15,079,000	139,000	100,000	14,840,000
0138	Covina Park & Ride and Transit Center	28,495,511	20,458,000	8,037,511	-
0131	BSEP – West Covina Bus Shelters	260,000	30,700	229,300	-
0116	Administration Building 2nd Floor Remodel	796,000	500,000	296,000	-
Facilities Construction/Maintenance Total		\$ 95,410,511	\$ 29,602,700	\$ 29,297,811	\$ 36,510,000



Project #	Project Name	LOP Budget	Estimated Expenditures through FY2024	FY2025 Budget	FY2026+
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Information Technology:

0284	IT Capital Contingency - FY2025 (NEW)	\$ 250,000	\$ -	\$ 250,000	\$ -
0283	Copier Replacement (NEW)	36,000	-	36,000	-
0282	CradlePoint Router Replacement (NEW)	2,800,000	-	2,600,000	200,000
0272	Scheduling Software Upgrade	400,000	200,000	200,000	-
0270	Yards Network Switches Upgrade	182,000	-	182,000	-
0269	Yards 5G Proof of Concept	170,000	-	170,000	-
0256	Data Center Update and Replacement	1,000,000	230,000	250,000	520,000
0255	Yards Server Room/Infrastructure Upgrade	400,000	-	150,000	250,000
0253	Desktop Computer Replacement	300,000	75,000	75,000	150,000
0239	Hybrid Conference Rooms	400,000	25,000	175,000	200,000
0225	Access Point Replacement	100,000	7,500	92,500	-
0223	Arcadia Yard Cabling Upgrade	200,000	-	200,000	-
0222	Replacement Monitors	75,000	15,500	25,000	34,500
0209	Transit Corridor Improvements	650,000	275,000	375,000	-
0208	Transit Asset Management Implementation	350,000	35,500	150,000	164,500
0206	Transit Store Phone Replacement	50,000	16,750	16,750	16,500
0194	Pomona Yard Network Cabling Upgrade	75,000	-	75,000	-
0192	Cabling and Core Switch Replacement	275,000	150,000	125,000	-
0097	CAD/AVL Replacement	20,300,000	14,500,000	2,600,000	3,200,000
Information Technology Total		\$ 28,013,000	\$ 15,530,250	\$ 7,747,250	\$ 4,735,500
Grand Total		\$289,398,511	\$ 59,878,950	\$107,544,061	\$121,975,500

Operating Budget





Operating Budget

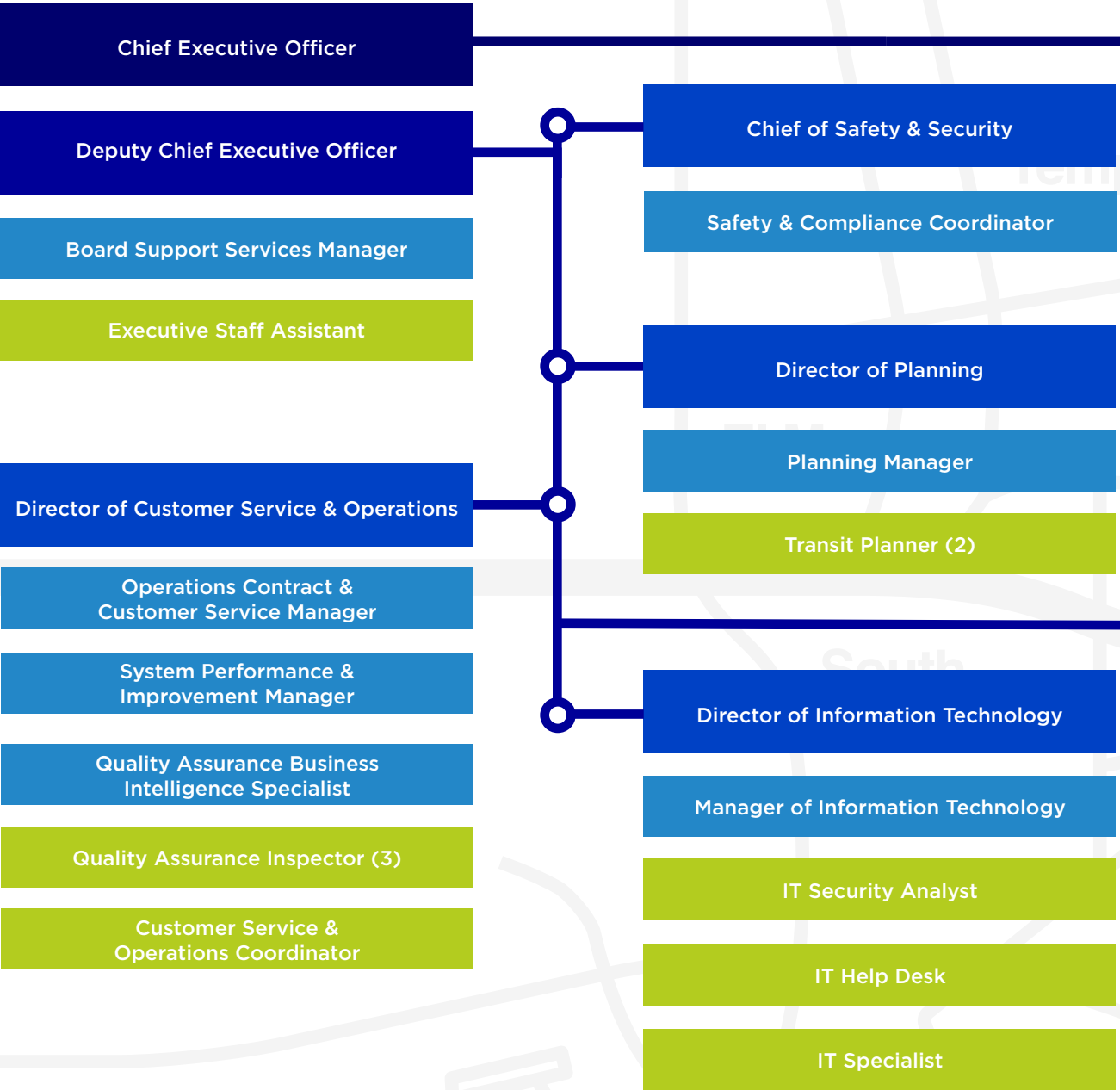
Operating Budget and Department Summary

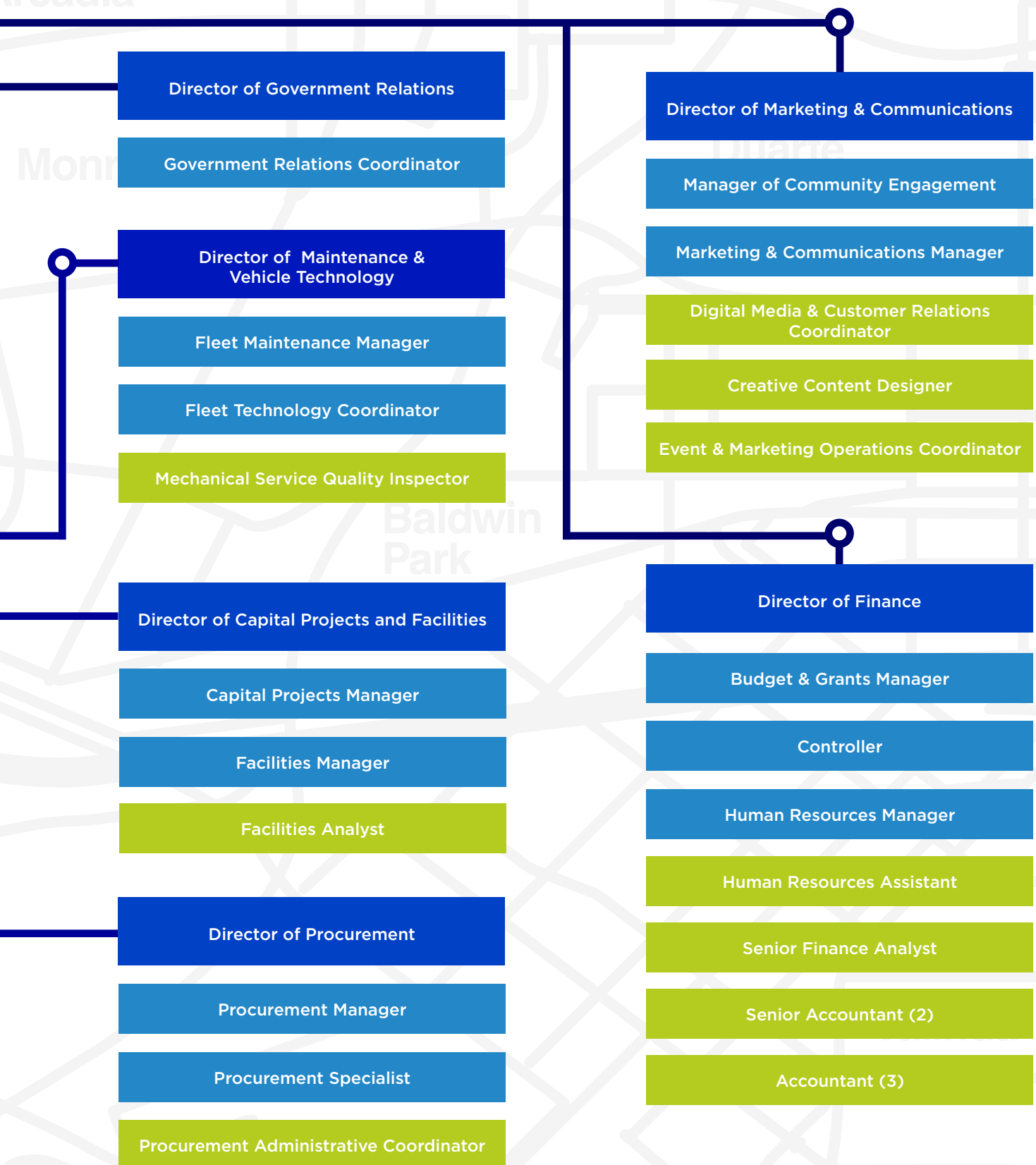
Foothill Transit's operating budget and departmental initiatives for FY2025 are presented in this section. A brief description of each department has been provided. A summary of all departments is shown below:

	FY2023 Actual	FY2024 Budget	FY2024 Estimate	FY2025 Budget
Transit Operating Expenses:				
Customer Service & Operations	\$ 99,729,728	\$ 140,707,520	\$ 121,611,239	\$ 137,904,960
Maintenance & Vehicle Technology	1,124,962	1,214,970	1,108,108	1,575,530
Marketing & Communication	2,099,649	2,483,620	2,074,422	2,604,190
Information Technology	1,987,625	2,831,490	2,250,844	2,870,760
Administration	1,716,346	2,279,410	1,841,353	2,300,920
Procurement	891,027	1,070,000	925,146	1,097,460
Government Relations	507,471	787,680	496,194	862,290
Finance	1,881,977	2,322,230	1,856,291	2,408,990
Safety and Security	2,668,035	3,681,700	3,106,504	4,978,460
Planning	1,244,149	1,578,470	1,125,801	1,616,290
Facilities	1,803,573	2,333,760	1,807,976	2,581,590
Total Operating Expense	\$ 115,654,542	\$ 161,290,850	\$ 138,203,878	\$ 160,801,440
Non-Transit Operating Expenses:				
Property Management	\$ 464,500	\$ 464,500	\$ 464,500	\$ 464,500
Special Services	398,731	320,000	320,000	400,000
Total Non-Transit Operating Expense	\$ 863,231	\$ 784,500	\$784,500	\$864,500
Total Operating Expenses	\$ 116,517,773	\$ 162,075,350	\$ 138,988,378	\$ 161,665,940

Department Summary

The FY2025 Budget includes 54 total Foothill Transit employees, consistent with last fiscal year. For reference, below is the current organization structure.





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



Account Number	Account Name	FY2023 Actual	FY2024 Budget	FY2025 Budget
5001	Purchased Transportation	\$ 83,834,313	\$ 117,078,460	\$ 122,546,070
5020	Fuel	11,191,387	15,195,620	9,475,510
5035	Electricity Fuel	897,936	235,010	186,020
5045	Hydrogen Fuel	544,722	4,878,530	1,919,870
5100	Salaries, Wages & Benefits	951,639	1,196,870	1,294,220
5150	Contracted Services	1,737,490	1,969,730	1,681,380
5260	Professional/Technical	-	40,500	51,000
5411	Bus Rodeo	27,229	75,000	75,000
5550	Training and Conferences	29,097	27,000	24,000
5555	Travel and Meeting	2,469	2,000	2,010
5560	Uniform/Clothing Supplies	12,303	5,200	14,900
5720	Other Contracted Services	4,040	3,600	569,980
5830	Special Events	-	-	65,000
Total		\$ 99,729,728	\$ 140,707,520	\$ 137,904,960

Budget Notes:

- 5001 Reprocured Contract Cost for Arcadia Yard
- 5020 Costs have normalized
- 5045 Reflects updated Hydrogen bus mileage
- 5150 Revised cost due to the closure of two Transit Stores
- 5720 New Avail Maintenance Agreement
- 5830 Foothill Transit will host the ABBG Conference

FY2024 Accomplishments

- Supported procurement of Arcadia Irwindale Operations and Maintenance Contract
- Supported implementation of new Transit Store and Facility Maintenance Contract
- Enhanced and refined Transtrack reporting capabilities
- Hosted Foothill Transit's Annual Bus Rodeo and participated in APTA's International Bus Rodeo
- Introduced Customer Service Challenge into Foothill Transit's Bus Rodeo
- Conducted ridership trend analysis on a weekly, monthly, and quarterly basis
- Coordinated service for Rose Bowl and LA Marathon special events
- Participated in APTA's Operations Committee
- Supported Avail Customer Communication Project Development
- Enhanced focus on CAD/AVL data for service improvements in safety, service delivery, on-time performance, maintenance areas, and performance improvement plans
- Participated in Transit Research Board (TRB) Transit Data Challenge Planning Team
- Re-introduced Bus Operator Audit program
- Enhanced documentation and monitoring of Quality Assurance programs
- Implemented staff ride along and electronic documentation procedure
- Took the lead on Regional Avail User Group meetings
- Introduced tracking and reporting of missed trip/service delivery information
- Provided Transit Store and Call Center data trend analysis on monthly and quarterly basis
- Implemented data improvement plans and collaborated with contractors, developed various standard operating procedures related to effective incident reporting, schedule adherence, and running times
- Implemented new Avail Software and Maintenance agreement including enhanced ticket resolutions
- Conducted recertification of agency's automatic passenger counters for National Transit Database Certification for data collection
- Coordinated and submitted data for American Bus Benchmarking Group (ABBG)
- Continue refinements in customer comment reporting and response process

FY2025 Initiatives

- Avail software upgrades and system enhancements
- Enhance TransTrack reporting capabilities
- Support agency in hosting the ABBG Annual Meeting
- Introduce internal data visualization dashboard
- Coordinate Foothill Transit's Annual Bus Rodeo
- Continue membership in the Regional and APTA International Rodeo Committees
- Enhance Transtrack reporting capabilities
- Reinstate Front Line Customer Service Recognition Program
- Coordinate participation in Conference of Minority Transportation Official (COMTO)
- Continue focus on improving the Avail CAD/AVL system data quality and reporting, including utilizing the system electronic reporting of service miles and hours
- Continue Special Service supporting Rose Bowl and LA Marathon events
- Update Foothill Transit's Continued Operations Plans and other safety plans

Maintenance and Vehicle Technology

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

Account Number	Account Name	FY2023 Actual	FY2024 Budget	FY2025 Budget
5040	Gas and Lubricants	\$ 3,966	\$ 5,000	\$ 3,500
5100	Salaries, Wages and Benefits	678,260	683,350	765,770
5260	Professional/Technical	258,537	468,820	737,160
5430	Dues and Subscriptions	7,250	8,400	16,900
5550	Training and Conferences	7,675	18,500	16,500
5555	Travel and Meeting	7,182	3,000	3,000
5720	Other Contracted Services	54,737	13,500	13,500
5970	Repair and Maint. Vehicles	107,355	14,400	19,200
Total		\$ 1,124,962	\$ 1,214,970	\$ 1,575,530

Budget Notes:

- 5260 Telematics on all FCEBs, Fleetwatch fuel management
- 5430 Joined CTE and Cal H2 Business Council, Imarq annual subscription fee





FY2024 Accomplishments

- Acquired \$8.9 million in Hybrid and Zero-Emission Truck and Bus Vouchers Incentive Project Grant (HVIP)
- Inspected and accepted delivery of 33 new Hydrogen Fuel Cell Buses from New Flyer
- Installed a temporary hydrogen fueling station to fuel early deliveries of New Flyer Hydrogen Buses
- Built hydrogen storage and fueling infrastructure at the Pomona facility in partnership with Facilities Department
- Retired thirteen early model Battery Electric Buses
- Received FTA approval of early retirement of 13 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
- Retired 24 series 1700 40 ft. CNG buses
- Procured 19 40 ft. Eldorado Hydrogen Fuel Cell buses
- Purchased 3 electric non-revenue vehicles

FY2025 Initiatives

- Implement bus heavy maintenance on Series 2300 and 2400 buses
- Perform in-plant inspection and acceptance testing on 19 fuel cell buses
- Retire 19 CNG buses and 2 battery electric buses
- Implement and purchase 30 tablets for maintenance mechanics use
- Replace CNG and hydrogen fuel monitoring system
- Perform weekly revenue fleet inspection
- Procure 24 zero-emissions double deck buses

Marketing and Communications

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

Account Number	Account Name	FY2023 Actual	FY2024 Budget	FY2025 Budget
5100	Salaries, Wages and Benefits	\$ 898,131	\$ 974,120	\$ 1,098,590
5260	Professional/Technical	531,780	685,000	704,250
5300	Advertising and Promotion	451,222	610,000	596,750
5330	Community Sponsorship	83,754	90,000	90,000
5380	Special Events	35,937	64,000	42,400
5410	Team Member Appreciation	3,498	-	4,000
5430	Dues and Subscriptions	23,428	25,000	28,000
5550	Training and Conferences	11,399	10,000	11,200
6261	Class Pass Media	10,200	5,000	13,000
6280	Printing	45,572	12,500	16,000
Total		\$ 2,099,649	\$ 2,483,620	\$ 2,604,190

Budget Notes:

- 5380 Removed costs associated with hosting the CTA Conference and 35th Anniversary
- 6261 Transferred costs from the Finance Department as Marketing is now responsible for the Class Pass program



FY2024 Accomplishments

- Launched the agency's third annual Summer Sale program and developed new customer centered campaigns to restore ridership, achieving 10-14% ridership growth during sales months, a doubling of growth over previous months that was sustained into Q2 and Q3
- Leveraged the new website to formulate new customer data analysis for demographic targeting and outreach
- Conducted targeted customer satisfaction surveys and participated in the annual ABBG survey in the spring
- Developed and revised internal communications campaigns to augment agency culture and team cohesion, focusing on safety, inclusion, and collaborative support
- Launched campaign and customer information outreach for the October Foothill Transit Forward service changes
- Reviewed and revised all Class Pass and Go Pass outreach to leverage newly opened on campus facilities at both Mt. SAC and Cal Poly Pomona, both of which were launched with collaborative campaigns with both campuses, exponentially increasing student ridership and awareness
- Launched a comprehensive anniversary campaign to celebrate 35 years of Foothill Transit's service to the community. This resulted in some impressive gains in positive customer engagement and awareness
- Coordinated and executed the agency's co-hosting of the California Transit Association conference in Pasadena in October with Pasadena Transit and Access Services garnering much industry praise



FY2025 Initiatives

- Collaborate with Cal Poly Pomona on the promotion of their new Bronco Mobility Hub to raise awareness and excitement about transit access on campus
- Launch a Code of Conduct and student safety campaign to enhance awareness and best practices when on board the system
- Execute a comprehensive customer sentiment research project to gauge brand awareness and customer need for public transit options
- Launch the annual ABBG Customer Satisfaction Survey
- Promote Foothill Transit leadership team members as knowledge sources for safety, sustainability, and collaboration
- Revise and relaunch the Class Pass program with new branding and strategies to boost student ridership
- Create and launch a strategic commuter express ridership campaign to increase pass sales revenue and ridership on Foothill Transit's commuter express lines
- Leverage Rose Bowl lease events to enhance awareness of Foothill Transit regular service and raise the profile of the agency with local stakeholders and residents as a traffic reduction solution
- Review and revise Foothill Transit bus operator uniforms to reflect the professional and friendly nature of the agency
- Continue partnership with Metro on the GoPass program at participating schools

Information Technology

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

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

Account Number	Account Name	FY2023 Actual	FY2024 Budget	FY2025 Budget
5100	Salaries, Wages and Benefits	\$ 793,616	\$ 836,740	\$ 934,520
5260	Professional/Technical	-	125,000	75,000
5421	Copier	2,369	6,600	6,600
5430	Dues and Subscriptions	130	3,000	1,000
5550	Training and Conferences	27,400	46,500	46,500
5555	Travel and Meeting	-	4,000	4,000
5720	Other Contracted Services	441,825	914,690	868,710
5950	Repair & Maint. Other Equip.	16,134	8,000	8,000
6130	Telephone/Data	706,152	886,960	926,430
Total		\$ 1,987,625	\$ 2,831,490	\$ 2,870,760

Budget Notes:

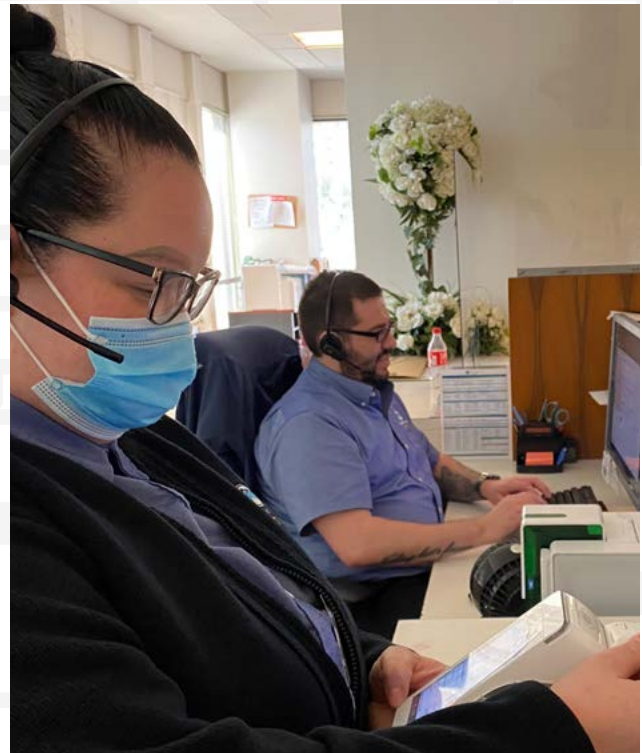
5260 Decreased need for Consulting

FY2024 Accomplishments

- Completed the upgrade of the Cisco phone system in the admin building and the transit stores
- Completed the SD-WAN deployment to the admin building and the remote locations to replace the aging MPLS technology
- Replaced our existing security information and event management for better detection, and analytics
- Completed the upgrade of the transit stores virtual desktop environment
- Supported transition to the new Transit Store structure and call center

FY2025 Initiatives

- Complete the pilot testing of the 5G technology for the buses to increase bandwidth and improve coverage
- Replace existing Microsoft Office with Office 365 since Microsoft will end support
- Migrate Exchange email from on premises to Office Cloud



Administration

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

Account Number	Account Name	FY2023 Actual	FY2024 Budget	FY2025 Budget
5100	Salaries, Wages and Benefits	\$ 1,289,204	\$ 1,345,760	\$ 1,429,790
5250	Legal Fees	175,550	290,000	318,000
5260	Professional/Technical	31,024	363,000	255,000
5412	Board Stipend	47,805	67,000	73,000
5430	Dues and Subscriptions	40,928	27,500	30,000
5441	Postage/Express Mail	4,733	8,150	8,150
5550	Training and Conferences	66,762	84,000	90,180
5555	Business Travel and Meeting	47,027	81,000	83,600
5720	Other Contracted Services	2,423	3,000	3,000
5850	Office/General Supplies	10,890	10,000	10,200
Total		\$ 1,716,346	\$ 2,279,410	\$ 2,300,920

Budget Notes:

5260 Decreased consultant fees

FY2024 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)

FY2025 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 Number	Account Name	FY2023 Actual	FY2024 Budget	FY2025 Budget
5100	Salaries, Wages & Benefits	\$ 520,353	\$ 650,200	\$ 701,460
5250	Legal Fees	294,186	285,000	285,000
5260	Professional/Technical	23,473	67,000	42,000
5300	Advertising and Promotion	4,529	7,200	6,000
5430	Dues and Subscriptions	1,430	2,600	3,000
5550	Training and Conferences	21,181	26,000	28,000
5555	Business Travel and Meeting	564	2,000	2,000
5720	Other Contracted Services	25,311	30,000	30,000
Total		\$ 891,027	\$ 1,070,000	\$ 1,097,460

Budget Notes:

5260 No Operations RFP in FY25

FY2024 Accomplishments

- Earned seventh consecutive National Procurement Institute's Achievement of Excellence in Procurement
- Successfully coordinated agency administrative policies, procedures, and systems along with compliance updates to the Procurement Policies and Procedures Manual aligning with new Federal and State guidelines
- Procured over 150 contracts, amendments and purchases for goods and services to support capital and operating activities occurring at the Foothill Transit administrative building, the maintenance & operating facilities and additional operational locations
- Streamlined the procurement processes and successfully contracted or amended agreements for operations and maintenance services at both the Arcadia/Irwindale & Pomona Facilities, fuel cell and double deck electric revenue vehicles and other services & goods that are core to the agency's mission
- Further adapted to limitations on standard practices during the procurement process due to lingering supply chain issues
- 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

FY2025 Initiatives

- Ensure successful and timely procurement of goods & services to support Foothill Transit's mission
- Coordinate agency administrative policies, procedures, and systems including updating the Procurement Policies and Procedures Manual to ensure compliance with Federal and State procurement guidelines
- Successfully procure standard goods & services that support operating & capital activities occurring at the Foothill Transit administrative building, maintenance & operations facilities, and additional operating locations
- Earn an eighth 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
- Manage the procurement process for major initiatives including security hardening, zero emissions revenue vehicle fueling infrastructure and capital construction projects



Government Relations

The Government Relations Department is responsible for overseeing federal, state and local legislative and regulatory activities, and serves as Foothill Transit's liaison with members of the United States Congress, California State Legislature, federal, state, and county agencies, and the local delegation. As well as it is responsible for influencing legislative and policy actions, promoting Foothill Transit's funding priorities and transit needs, engaging in public affairs efforts that advance Foothill Transit's initiatives, tracking transit-related legislation and regulations, securing and maximizing the return of federal, state and local funding to Foothill Transit, and informing stakeholders of pending government developments. The department works with national and state business, environmental, transit, and other industry advocacy groups and professional organizations to advance policies, programs, legislation, and regulations that benefit Foothill Transit, including those that support the agency's zero-emission bus program.

Account Number	Account Name	FY2023 Actual	FY2024 Budget	FY2025 Budget
5100	Salaries, Wages and Benefits	\$ 269,279	\$ 325,620	\$ 377,690
5265	Public Affairs	119,564	186,000	185,000
5430	Dues and Subscriptions	88,717	118,060	138,600
5550	Training and Conferences	28,073	100,500	100,500
5555	Business Travel and Meeting	1,839	57,500	60,500
Total		\$ 507,471	\$ 787,680	\$ 862,290



FY2024 Accomplishments

- Communicated and advocated for agency positions on legislative and regulatory proposals to key local, state and federal governing bodies, including best practices for supporting the bus industry through progress payments and joint procurements
- Advocated for and obtained written support from lawmakers, local public agencies, and community organizations for Foothill Transit's federal and state funding applications to support Foothill Transit's zero-emission bus program
- Further strengthened industry involvement and enhanced Foothill Transit's visibility and influence with the American Public Transportation Association, California Transit Association, The Bus Coalition, Hydrogen Fuel Cell Bus Council, California Council for Environmental and Economic Balance Zero Emission Bus Resource Alliance, and International Association of Public Transport
- Strengthened in-person and virtual 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, BizFed Institute, and various local legislative coalitions
- Hosted tours of Foothill Transit's hydrogen fuel cell fleet and infrastructure for federal, state, and county delegation and staff
- Successfully engaged federal, state, county, and local elected official, agencies, and key staff at events and activities that promoted and showcased Foothill Transit's accomplishments, ongoing programs, and initiatives
- Secured a contract for state advocacy services to further enhance Foothill Transit's effectiveness in advancing agency needs for state funding, guidelines, and legislation

FY2025 Initiatives

- Further cultivate existing relationships with federal, state, county, and local lawmakers and governing agencies
- Continue maximizing participation, influence, and visibility with the American Public Transportation Association, California Transit Association, industry advocacy groups, and regional business associations to further advocate for legislation and policies that advance regional mobility and Foothill Transit's zero-emissions fleet and infrastructure expansion
- Develop and maintain regional and local participation to ensure effective partnerships, visibility, and influence with relevant transportation policies and projects
- Advocate for the protection of federal and state funding for public transit
- Continue to enhance Foothill Transit's visibility, involvement, and influence with the American Public Transportation Association and California Transit Association

Finance

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

Account Number	Account Name	FY2023 Actual	FY2024 Budget	FY2025 Budget
5100	Salaries, Wages and Benefits	\$ 1,650,937	\$ 1,756,120	\$ 1,879,470
5210	Audit Fees	63,975	80,000	85,000
5260	Professional/Technical	-	6,000	10,000
5410	Team Member Appreciation	16,991	17,080	20,000
5430	Dues and Subscriptions	12,702	18,980	21,300
5545	Tuition Reimbursement	14,295	36,750	31,500
5550	Training and Conferences	29,646	84,300	84,220
5555	Business Travel and Meeting	382	3,000	2,500
5720	Other Contracted Services	76,783	286,000	241,000
5741	Fare Collection Equip./Maint.	532	14,000	12,000
6210	Pass Sales Commission	(3,890)	5,000	2,000
6260	Fare Media	19,625	10,000	20,000
6261	Class Pass Media	-	5,000	-
Total		\$ 1,881,977	\$ 2,322,230	\$ 2,408,990

Budget Notes:

- 6261 Costs associated with Class Pass have moved to the Marketing & Communications Department

FY2024 Accomplishments

- Updated the ten-year financial forecast and monitored budget progress
- Completed numerous financial audits resulting in no material findings
- Conducted a five-year capital improvement program call-for-projects
- Successfully programmed and withdrew American Rescue Plan Act federal relief funds
- 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
- Continued to refine automated Accounts Payable system
- Implemented new governmental accounting standard (GASB 96)
- Implemented new online benefits administration system
- Implemented new enhanced employee wellness benefit program

FY2025 Initiatives

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



Safety and Security

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

Account Number	Account Name	FY2023 Actual	FY2024 Budget	FY2025 Budget
5100	Salaries, Wages and Benefits	\$ 412,451	\$ 380,900	\$ 437,700
5260	Professional/Technical	2,860	145,000	165,000
5430	Dues and Subscriptions	2,033	26,500	25,500
5550	Training and Conferences	16,239	47,500	37,000
5555	Business Travel and Meeting	4,702	16,500	16,500
5600	Casualty & Liability Insurance	1,210,041	1,277,260	1,295,760
5720	Other Contracted Services	713,372	933,040	1,844,000
5721	Other Contracted Services - Facilities	306,338	855,000	1,157,000
Total		\$ 2,668,035	\$ 3,681,700	\$ 4,978,460

Budget Notes:

- 5260 Additional consulting for emergency preparedness
- 5720 Increased for additional supplemental law enforcement
- 5721 Additional guard services

FY2024 Accomplishments

- Completed the security hardening project at the Irwindale/Arcadia Yard
- Enhanced the security services program by adding overnight security and code of conduct compliance guards 7 days/week at the El Monte Station
- Developed a Code of Conduct that was approved by the Executive Board
- 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
- Increased the Los Angeles County Sheriff's Department bus riding team schedule and deployment strategies which included fixed posts at the Pomona Transit Center and continuation of its Mental Evaluation Team
- Strengthened relationships with regional law enforcement leaders at local, county, state, and federal levels
- Updated the Security and Emergency Preparedness Plan by adding a risk assessment
- Trained on the workplace violence prevention and intervention program and conducted two table-top exercises at both Operations and Maintenance Yards that involved contractors, law enforcement, and Foothill staff
- Developed policy related to Flock Camera Automated License Plate Reader (ALPR) technology that compliments this technology at key infrastructure locations. Share same data with law enforcement that assisted in solving crime
- Implemented some of the American Public Transportation Association (APTA) audit recommendations and participated in the APTA law enforcement roundtable
- Continued using Incident Command System compliant Event Action Planning process for key Foothill Transit events and operations
- Started a Los Angeles County Sheriff Department De-escalation training with all contractors and staff
- Implemented the training for Security and Emergency Preparedness and Business Continuity & Resiliency with staff and contractors which included (3) 8-hour training sessions on Incident Command System concepts as well as (2) Table-top exercises focused on physical and cyber attack scenarios
- Successfully passed the FTA Drug and Alcohol Program audit and updated internal procedural/policy

FY2025 Initiatives

analyze and implement 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 procurement(s) for 21st Century technology systems included but limited to access control, blue light security call stations, and surveillance cameras
- Build and train staff on the Everbridge platform to assist in both receiving and sending external and internal communications during critical events and emergency situations
- Conduct Table Top Exercises and Earthquake scenario based incidents
- Ensure TSA Training Rule requirements are completed
- Revise and update the Public Transportation Agency Safety Plan (3rd Revision) to include recommendations from APTA audit and FTA peer review
- Explore joining the California Joint Powers Insurance Agency (CJPIA)
- Enhance the layered approach to bus operation security with contract security and supplemental law services

Planning

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

Account Number	Account Name	FY2023 Actual	FY2024 Budget	FY2025 Budget
5100	Salaries, Wages and Benefits	\$ 667,469	\$ 712,270	\$ 800,090
5260	Professional/Technical	372,569	310,000	300,000
5430	Dues and Subscriptions	2,316	4,200	4,200
5550	Training and Conferences	18,950	22,000	20,000
5555	Business Travel and Meeting	125	-	-
5710	Facilities Leases	-	12,000	-
5720	Other Contracted Services	147,241	348,000	392,000
6200	Bus Book Printing	35,480	170,000	100,000
Total		\$ 1,244,149	\$ 1,578,470	\$ 1,616,290

Budget Notes:

5710 No lease for Downtown Los Angeles bus bay

FY2024 Accomplishments

- Implemented Foothill Transit Forward proposed routing changes into service
- Updated and submitted the 2023 Title VI Program
- Updated route run times to meet current traffic patterns and improve on-time performance
- Evaluated ridership and adjusted service levels to meet ridership demands as more customers return to work and school
- Redesigned, reformatted, and modernized the Bus Book
- Provided service to the Los Angeles County Fair
- Worked closely with SGVCOG on the San Gabriel Valley Transit Feasibility Study

FY2025 Initiatives

- Develop plans to reroute lines to integrate with the upcoming LA Metro Line A extension
- Launch Line 492 frequency pilot to strengthen Foothill Transit's frequent network
- Implement next generation transit signal priority along the Amar Rd. corridor
- Print and distribute the updated Bus Book for all customers and constituents
- Update the system standards and policy guidelines for service planning and data reporting
- Integrate the special service routes, such as the Rose Bowl Service, into the SmartBus system to provide better bus tracking during the service
- Update the scheduling software



Facilities

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

Account Number	Account Name	FY2023 Actual	FY2024 Budget	FY2025 Budget
5100	Salaries, Wages & Benefits	\$ 669,557	\$ 682,740	\$ 758,120
5151	Contracted Services-Facility	444,351	545,250	529,370
5260	Professional/Technical	-	2,000	2,000
5420	Contract Maintenance	136,773	312,130	398,750
5430	Dues & Subscriptions	7,563	14,150	17,450
5471	Janitorial	49,698	62,400	66,870
5550	Training and Conferences	3,310	21,850	21,850
5555	Business Travel and Meeting	-	-	2,500
5710	Facilities Leases	286,195	324,150	350,660
5720	Other Contracted Services	63,632	96,200	130,250
5910	Tools and Materials	26,644	37,550	68,050
5950	Repair & Maint. Other Equip.	87,835	114,000	126,000
5991	Safety & Security	134,637	186,520	137,100
6100	Utilities	357,878	399,320	437,120
Total		\$ 2,268,073	\$ 2,798,260	\$ 3,046,090

Budget Notes:

- 5420 New vendors and contractual increases
- 5710 Increased due to new lease for the Puente Hills Transit Center
- 5720 Removed Property Condition Assessment; additional cleaning at AITC
- 5910 Additional temporary bus stop signs

FY2024 Accomplishments

- Completed construction of the hydrogen fuel cell infrastructure and station at the Pomona Operations and Maintenance facility in July 2023
- Completed construction of the Mt SAC Transit Center in July 2023
- Substantially completed construction of the gas detection modifications for the hydrogen fuel cell bus implementation at the Pomona Operations and Maintenance facility in December 2023
- Achieved the highest recognition tier in the the SGVCOG Energy Wise Partnership and reached for Champion level status for the 2022-2023 SGV Energy Champion Awards in December 2023
- Complete construction for the replacement of the HVAC system at Arcadia-Irwindale O&M facility anticipated in March 2024

FY2025 Initiatives

- Complete construction of the 2nd floor conference room and begin renovation of 3rd floor office conversions space
- Complete construction of the Pomona operations and maintenance facility steam bay lift replacement
- Begin remodel of conference room audio/visual upgrades at 6th floor Administrative Office Building
- Research funding opportunities for solar carports at the Administrative office building and include replacement of parking lot lighting with energy efficient LED light fixtures
- Begin construction of the Pomona Parking Lot Repairs and Reseal
- Begin design replacement of CNG Compressors at Pomona Operations and Maintenance facility
- Begin design of the Arcadia-Irwindale Operations and Maintenance Landscape and Irrigation Replacement
- Begin tenant improvements of commercial space at Covina Transit Center
- Begin programming and design of restroom renovations at the Arcadia-Irwindale and Pomona Operations and Maintenance facilities
- 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.

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