



Foothill Transit

ANNUAL GOVERNING BOARD MEETING

West Covina, CA
Friday, May 30, 2025



Foothill Transit

Foothill Transit MISSION

To be the premier public transit
provider committed to:

SAFETY

COURTESY

QUALITY

RESPONSIVENESS

EFFICIENCY

INNOVATION



Foothill Transit VALUES

SAFETY

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

RESULTS

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

INTEGRITY

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

GRATITUDE

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

EMBRACIVE

We are committed to creating a culture that enthusiastically embraces and supports the active participation of all team members, valuing the unique perspectives and life experiences that everyone brings.

TEAM MEMBERS

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

COMMUNICATION

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

SUSTAINABILITY

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



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

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

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

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

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

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

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

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

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

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

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

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

သင်သည် ဘာသာပြန် ဝန်ဆောင်မှုများကို လိုအပ်ပါက အစည်းအဝေးမတင်မီ အနည်းဆုံး 48 နာရီအလို၌ အလုပ်အမှုဆောင်အရာရှိချုပ်ရုံး၊ ဖုန်းနံပါတ် (626) 931-7300 လိုင်းခွဲ 7204 သို့ ဆက်သွယ်ပေးပါ။

如果您需要翻譯服務，請至少在會議開始前 48 小時撥打(626) 931-7300 轉 7204，聯繫首席執行官辦公室。

اگر ضرورت به خدمات ترجمانی دارید، لطفاً حداقل 48 ساعت قبل از برگزاری جلسه، با دفتر مدیر عامل ذریعة نمبر (626) 931-7300 و نمبر داخلی 7204 به تماس شوید.

Agar siz tarjima xizmatlariga ehtiyoj sezsangiz, uchrashuvdan kamida 48 soat oldin (626) 931-7300 raqamining 7204 kengaytmasi orqali Markaziy Boshqaruv Ofisiga murojaat qiling.



Foothill Transit

Governing Board Meeting **AGENDA**

GOVERNING BOARD MEETING

8:00 AM, MAY 30, 2025

Foothill Transit Administrative Office

2nd Floor Board Room

100 South Vincent Avenue

West Covina, CA 91790

1. CALL TO ORDER
2. PLEDGE OF ALLEGIANCE
3. ROLL CALL
4. CONFIRMATION OF AGENDA BY CHAIR AND CHIEF EXECUTIVE OFFICER
5. PRESENTATIONS
 - 5.1. Introduction of Foothill Transit Business Partners
 - 5.2. Contractors' Employee Recognition
 - 5.3. Foothill Transit Employee Years of Service Recognition
 - 5.4. American Public Transportation Association (APTA) Bus Security and Bus Emergency Management Gold Awards

Public Comment: Any individual may request to address the Executive Board at this time. Public comments are allowed only during the Public Comment portion of the agenda. Speakers may speak only once for up to 3 minutes total time during which they may address both on- and off- agenda items. If there are any public hearings scheduled, individuals will be given an additional opportunity to comment under said items. Speakers are not permitted to yield their time to another speaker. Note: ACTION MAY BE TAKEN ON ANY ITEM IDENTIFIED ON THE AGENDA.

The public may view and obtain all written information supporting this agenda provided to the board both initially and supplementary prior to the meeting by calling (626) 931-7300 extension 7204, emailing board.secretary@foothilltransit.org, or at the agency's offices located at 100 S. Vincent Ave., Suite 200, West Covina, CA 91790. Documents, including PowerPoint handouts, distributed to Board Members by staff or Board Members at the meeting will simultaneously be made available to the public upon request.

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



8:00 AM, May 30, 2025

2nd Floor Board Room, 100 South Vincent Avenue, West Covina, CA 91790

Page 2

6. PUBLIC COMMENT

CONSENT CALENDAR: Items 7 through 9 are consent items which may be received and filed and/or approved by the board in a single motion. If any member of the Executive Board wishes to discuss a consent item, please request that the item be pulled for further discussion and potential action.

7. APPROVAL OF MINUTES FOR THE GOVERNING BOARD MEETING OF MARCH 28, 2025

8. APRIL 2025 FINANCIAL STATEMENTS AND INVESTMENT SUMMARY

Recommended Action: Receive and file the Financial Statements and Investment Summary year-to-date report through April 30, 2025. The attached Financial Statements and Investment Report summarize Foothill Transit's unaudited operations and financial condition as of April 30, 2025, for the fiscal year (FY) ending June 30, 2025.

9. FISCAL YEAR 2025 THIRD QUARTER BUDGET UPDATE

Recommended Action: Receive and file the Fiscal Year 2025 Third Quarter Budget Update.

REGULAR AGENDA:

10. ANNOUNCEMENT OF CLUSTER 5 ELECTION RESULTS

11. PROPOSED FISCAL YEAR 2026 BUSINESS PLAN AND BUDGET

Recommended Action: Approve Foothill Transit's proposed Business Plan, Budget, and Performance Targets for Fiscal Year 2026.

12. TRANSIT MUTUAL ASSISTANCE COMPACT (TransMAC) UPDATE

Recommended Action: Receive and file the TransMAC Update.

13. FISCAL YEAR 2025 THIRD QUARTER PERFORMANCE INDICATORS REPORT

Recommended Action: Receive and file the Fiscal Year 2025 Third Quarter Performance Indicators Report.



8:00 AM, May 30, 2025

2nd Floor Board Room, 100 South Vincent Avenue, West Covina, CA 91790

Page 3

14. CHIEF EXECUTIVE OFFICER COMMENT
15. GOVERNING BOARD MEMBER COMMENT
16. ADJOURNMENT

**The next meeting of the Governing Board
is scheduled for
Friday, August 29, 2025, at 8:00 a.m.**



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

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

**Friday, March 28, 2025
8:00 a.m.**

DRAFT

1. CALL TO ORDER

The meeting was called to order by Chair Moss at 8:07 a.m.

2. PLEDGE OF ALLEGIANCE

The Pledge of Allegiance was led by Chair Moss.

3. ROLL CALL

Roll call was taken by Christina Lopez, Board Secretary.

Present:	Member Corey Calaycay	Member Rick Crosby
	Member Victor Preciado	Member Edward Alvarez
	Member Linda Freedman	Member H. Manuel Ortiz
	Member Emmanuel Estrada	Member Cesar Garcia
	Member Mendell Thompson	Member Edward Chen
	Member Eileen Wang	Member Jessica Ancona
	Member Richard Barakat	Member Dr. John Lloyd
	Member Becky Shevlin	Member Sam Pedroza
	Member Steve Tye	
	Member Cory Moss	
	Member Hector Delgado	
	Member Cynthia Sternquist	

Absent:	Member Brian Gutierrez	Member Emmett Badar
	Member Walt Allen	Member Valerie Muñoz

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

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

5. **PRESENTATIONS**

5.1. Introduction of Girasol Cocina Mexicana

Jaime Alvarez, Girasol Cocina Mexicana Owner, addressed the Governing Board.

5.2. Introduction of Foothill Transit Business Partners

Doug Gies, Transdev Regional Vice President addressed the Governing Board.

5.3. Contractors' Employee Recognition

Doug Brockwell, General Manager, Keolis, introduced and recognized the following Pomona location Keolis operator and employee of the month:

Lorenzo Luna - Employee of the Month
Sergio Mendez- Operator of the Month

Shawn Chavira, General Manager, Transdev, introduced and recognized the following Arcadia location Transdev operator and employee of the month:

Francisco Camacho - Employee of the Month
Angelina Gonzalez - Operator of the Month

After discussion, by Common Consent, and there being no objection, the Board recognized the operators and employees of the month.

6. **PUBLIC COMMENT**

No members of the public addressed the Foothill Transit Governing Board.

CONSENT CALENDAR

The Executive Board took action on a single motion on items 7-8.

7. **APPROVAL OF MINUTES FOR THE REGULAR GOVERNING BOARD MEETING OF JANUARY 31, 2025**

Motion by Member Calaycay, second by Member Ortiz, to approve. Motion carried 20-0.

8. **FEBRUARY 2025 FINANCIAL STATEMENTS AND INVESTMENT SUMMARY**

Recommendation: Receive and file the Financial Statements and Investment Summary year-to-date report through February 28, 2025. The attached Financial Statements and Investment Report summarize Foothill Transit's unaudited operations and financial condition as of February 28, 2025, for the fiscal year (FY) ending June 30, 2025.

The Governing Board received and filed the February 2025 Financial Statements and Investment Summary.

REGULAR AGENDA

9. **LOS ANGELES 2028 OLYMPICS GAMES (LA28) UPDATE**

Recommendation: Receive and file the Los Angeles 2028 Olympics Games (LA28) Update.

Ali Showkatian, Director of Customer Service and Operations, introduced Joseph Forgiarini, Senior Director, LA Metro; and Kasey Shuda, Senior Director, LA Metro who provided who provided an update on the transit planning effort for the Los Angeles 2028 Olympics games

The Governing Board received and filed the Los Angeles 2028 Olympics Games (LA28) Update presentation.

10. **ANNOUNCEMENT OF CLUSTER 3 SPECIAL ELECTION RESULT**

Vice Chair Shevlin announced that Member Barakat (Bradbury) was elected to serve as Executive Board Alternate for Cluster 3. Member Barakat will serve the remaining term, which runs through May 2026.

11. **NOTIFICATION OF CLUSTER 5 ELECTIONS**

Recommendation: Receive notification of Cluster 5 elections to be held on May 30, 2025.

Christina Lopez, Board Secretary, presented this item.

Cluster 5 consisting of the three Los Angeles County representatives received notification of the upcoming elections scheduled for May 30, 2025. Cluster 5 will be electing an Executive Board Member and Executive Board Alternate. The elected Governing Board Members will serve a three-year term, which extends through May 2026.

The Governing Board received notification of Cluster 5 Elections to be held on May 30, 2025.

12. **FINANCIAL FORECAST**

Recommendation: Receive and file the update to Foothill Transit's Financial Forecast for Fiscal Year 2026.

Jorge Quintana, Budget and Grants Manager, presented this item.

Mr. Quintana summarized the operating and capital revenues and expenses from FY 2021 through FY 2030. Based on the assumptions, he reported that he anticipates that Foothill Transit will be fully funded through FY 2029 with a shortfall beginning in FY 2030. Staff responded to questions from the the Governing Board regarding funding uncertainty and seeking grant funding.

The Governing Board received and filed the update to Foothill Transit's Financial Forecast for Fiscal Year 2026, presentation.

13. **BUS STOP ENHANCEMENT PROGRAM (BSEP) UPDATE**

Recommendation: Receive and file the Bus Stop Enhancement Program (Attachment A) Update.

Lourdes Álvarez, Transit Planner, presented this item.

Ms. Álvarez reported that the BSEP is a grant program Foothill Transit sponsors to financially support bus stop improvement projects within Foothill Transit's service area. In FY 2026, ten entities will be selected and reimbursed \$40k each for their bus stop improvement projects. She



reviewed the types of improvements that are eligible for grant funding. An application must be completed and a contract with Foothill Transit must be signed.

The Governing Board received and filed the Bus Stop Enhancement Program Update presentation.

14. **2025 FOOTHILL TRANSIT BUS ROADEO RESULTS**

Recommendation: Receive and file the 2025 Foothill Transit Bus Rodeo Results.

Tim Grensavitch, Customer Service and Operations Manager, presented this item.

Mr. Grensavitch reported that on February 22, Foothill Transit held its 28th Annual Bus Rodeo. The event welcomed participants and their families, distinguished guests, and members of the Governing Board. The winner of the Coach Operator competition was Transdev Coach Operator Dara Yith, Customer Service winner was Transdev Coach Operator Juan Torres, and the winners of the maintenance competition represented Keolis and consisted of Joseph Pereyra, Raymond Lopez, and Vincent Millan.

The Governing received and filed the 2025 Foothill Transit Bus Rodeo Results presentation.

15. **CHIEF EXECUTIVE OFFICER COMMENT**

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

Mr. Barnes reported the following:

- Reported that the license agreement for the Cal Poly Pomona Mobility Hub has been executed. Thanked Dr. Lloyd for his assistance.
- Announced that Foothill Transit will be receiving the American Public Transportation Association Gold Award for security and emergency management.
- Reminded Governing Board that their next meeting is scheduled for May 30, 2026 at 8:00 a.m.
- Announced that the date for the April Executive Board Meeting has changed from April 25 to April 18.



16. **BOARD MEMBER COMMENT**

Comments by Members of the Foothill Transit Governing Board.

- Member Dr. Lloyd thanked Mr. Barnes for his work on the Cal Poly Pomona Mobility Hub and thanked the Foothill Transit team and board for their support.

17. **ADJOURNMENT**

Adjournment for the March 28, 2025, Foothill Transit Governing Board Meeting.

There being no further business, the Foothill Transit Governing Board meeting adjourned at 9:24 a.m.



May 30, 2025

To: Governing Board

Subject: **April 2025 Financial Statements and Investment Summary**

Recommendation

Receive and file the Financial Statements and Investment Summary year-to-date report through April 30, 2025.

The attached Financial Statements and Investment Report summarize Foothill Transit's unaudited operations and financial condition as of April 30, 2025, for the fiscal year (FY) ending June 30, 2025.

Balance Sheet Analysis (Attachment A):

Assets

The balance sheet, as of April 30, 2025, shows total assets at \$413.11 million. This total consists primarily of \$194.45 million in fixed assets, \$197.47 million in cash and investments and \$20.88 million in receivable and prepaid assets. Foothill Transit's cash position of \$197.47 million is \$3.44 million less than the previous month, and is \$2.09 million more than last year in April.

Liabilities

The accounts payable and accrued liabilities balance is \$12.31 million. Accounts payables and accrued liabilities include operation and maintenance expenses for \$9.69 million and \$1.77 million for fuel.

The deferred revenue of \$153.11 million represents funds that are reserved for planned capital expenditures, such as, upcoming bus procurements and security enhancements, and construction activities at Arcadia-Irwindale and Pomona yards.

Our current investments are held in financial instruments pursuant to Foothill Transit's investment policy. The cash balance includes \$62.16 million in liquid accounts held with Bank of Montreal (BMO) and \$50.32 million in interest bearing money market accounts with BMO.



Annual Governing Board Meeting - 5/30/2025
April 2025 Financial Statements and Investment Summary
Page 2

The current interest rates on all accounts are included on Attachment B. The Local Agency Investment Fund (LAIF) investment and the certificates of deposit (CD) investments earn interest and are held for future capital and operating funding requirements.

Foothill Transit invested \$70.92 million in the LAIF, and invested funds in multiple CDs with staggered maturity dates to minimize any potential cash flow concerns. The total return of investment for these CDs is projected to be \$0.56 million and potentially more when funds are re-invested after maturity. The breakdown of the investments are listed on Attachment B.

With the higher yielding money market accounts, Foothill Transit has allocated more to money markets accounts to maximize investment opportunities while conservatively planning to meet cash flow needs.

Operating and Capital Revenues and Expense Analysis (Attachment C)

Fare revenues fiscal year to date were up 8.61% compared to budget due to gradual ridership increases in the Los Angeles Region. TAP stored value usage has been gradually increasing throughout the fiscal year as ridership experienced a similar increase. Student ridership and fare revenue have increased steadily over the past year as the Regional Go Pass (formerly known as the Fareless Service Initiative FSI) has gained popularity with more school districts participating. Foothill Transit is reimbursed for rides provided to GoPass participants.

Revenues for FY25 reflect application of the American Rescue Plan Additional Assistance (ARPA) federal funds. To date, Foothill Transit has spent \$25 million of the emergency federal funds on operating expenses.

Operating costs through April 2025 were \$123.99 million, which is \$10.07 million less than the budget and \$13.67 million more than April 2024. The variance in operating cost was attributed by the updated contract that took effect last year for the operations and maintenance of the Arcadia-Irwindale facility. Of the \$123.99 million expenditures, \$97.31 million reflects operating costs for the Arcadia-Irwindale and Pomona operations contractors. Other operating expenses include fuel, which was \$8.92 million through April 2025.



Annual Governing Board Meeting - 5/30/2025
April 2025 Financial Statements and Investment Summary
Page 3

Capital expenditures through April were \$12.20 million compared with \$12.60 million last year at this time. The annual budget for capital expenditures includes the procurement and construction of 19 zero-emission buses and security enhancements at the Arcadia-Irwindale and Pomona operations and maintenance facilities, and compressed natural gas (CNG) equipment replacement at the Pomona operations and maintenance facility. Due to the need to re-procure the 19 buses originally awarded to El Dorado, Foothill Transit has awarded a contract to New Flyer and anticipates the cost of these buses will be incurred in FY 2025.

Total Disbursements (Attachment D)

Total disbursements reflect invoices paid for the month of April 2025; they do not reflect the total expense incurred for the month. If an expense has been incurred but not yet invoiced or paid, Foothill Transit accrues the expense to track the expenses properly during the month in which they actually occurred. Total disbursements for April 2025 were \$12.79 million. Capital disbursements totaled \$1.28 million and other significant disbursements include \$3.77 million to Keolis and \$5.90 million to Transdev for bus operating services.

Sincerely,

Joyce Rooney
Director of Finance

Doran J. Barnes
Chief Executive Officer

Attachments

**Foothill Transit
Balance Sheet
For Month Ended April 30, 2025**

Assets

Current Assets:

Cash and Investments	\$197,466,857
Due from government agencies	17,136,636
Other receivables	3,055,056
Other assets	690,571
Total Current Assets	<u>\$218,349,120</u>

Non current Assets:

Notes receivable	\$313,025
Property & Equipment (net of depreciation)	194,451,491
Total Non Current Assets	<u>\$194,764,516</u>

Total Assets

\$413,113,636**Liabilities and Equity**

Current Liabilities:

Accounts payable and accrued liabilities	\$12,308,383
Deferred Revenue	154,190,708
Total Liabilities	<u>\$166,499,091</u>

Equity

Fund Balance:

Investment in Capital Assets	\$194,451,491
Current Year Change	(1,911,242)
Reserve	54,074,296
Total Equity	<u>\$246,614,545</u>

Total Liabilities and Equity

\$413,113,636

**Summary of Cash and
Investment Account
For Month Ended April 30, 2025**

	Interest Rate	Term	Principal/ Book & Market Value
Cash:			
Bank of Montreal-Reg. Checking	N/A	Demand Deposit	\$62,162,412
Petty Cash	N/A	N/A	600
Revolving Fund - Transit Stores	N/A	N/A	400
Bank of Montreal-Prop A Exchange/Excise Tax/LCFS #1106	3.60%	Demand Deposit	11,796,970
Bank of Montreal-Money Market #1110	3.60%	Demand Deposit	11,861,901
Bank of Montreal-Money Market #1111	3.60%	Demand Deposit	25,416,232
Bank of Montreal-LCTOP #1108	3.60%	Demand Deposit	1,247,719
Total Cash			<u>\$112,486,235</u>
Investments:			
LAIF Investment #1141	4.48%	Demand Deposit	\$70,915,218
Bank of Montreal - Certificate Deposit (CD)			
1 Maturity - 06/26/2025 - 12 months	5.00%	Certificate Deposit	6,000,000
2 Maturity - 09/18/2025 - 12 months	3.27%	Certificate Deposit	8,065,404
Subtotal Investments			<u>\$84,980,622</u>
Total Cash and Investments			<u>\$197,466,857</u>

Foothill Transit
Statement of Revenue and Expense
For Month Ended April 30, 2025

	Actual YTD April 2025	Budget YTD April 2025	Variance	Actual YTD April 2024
Fare Revenue				
Farebox	\$3,167,323	\$3,121,210	1.48%	\$3,207,470
Pass Sales	2,113,090	1,902,699	11.06%	1,574,515
TAP Cash Purse	2,220,231	1,894,507	17.19%	1,930,580
MetroLink & Access Service	281,659	290,547	(3.06%)	268,621
EZ Transit Pass	162,960	106,458	53.07%	185,824
Total Operating Revenue	\$7,945,262	\$7,315,420	8.61%	\$7,167,010
Operating Subsidies and Other				
Transportation Development Act	\$8,743,831	\$8,743,831	0.00%	\$18,737,082
State Transit Assistance (STA)	6,028,792	6,028,792	0.00%	4,418,258
Senate Bill 1 - STA	4,572,714	4,572,714	0.00%	3,384,314
Senate Bill 1 - STA BSCP	529,031	529,031	0.00%	382,433
CalTrans-LCTOP	0	1,227,926	(100.00%)	736,555
Prop A 40% Discretionary	15,502,433	15,502,433	0.00%	15,446,412
Prop A 40% BSCP	5,831,461	5,831,461	0.00%	6,100,089
Prop A Exchange	5,918,378	8,808,028	(32.81%)	0
Prop C BSIP	896,496	896,496	0.00%	870,384
Prop C Base Restructuring	1,925,578	1,925,578	0.00%	1,869,493
Prop C Transit Service Expansion	320,883	320,883	0.00%	311,536
Transit Security	1,072,468	1,072,468	0.00%	1,148,765
Measure R	25,358,493	31,940,470	(20.61%)	12,645,709
Measure M	13,958,963	13,958,962	0.00%	12,103,693
Federal ARP Act 5307	25,000,000	25,000,000	0.00%	25,000,000
Miscellaneous Transit Revenues	389,854	389,854	0.00%	0
Total Subsidies and Other	\$116,049,373	\$126,748,924	(8.44%)	\$103,154,723
Total Operating Revenue	\$123,994,635	\$134,064,345	(7.51%)	\$110,321,733
Other Revenues				
Gain on Sale of Fixed Assets	\$96,075	\$0	0.00%	\$13,885
Auxiliary Revenue	624,342	720,417	(13.34%)	639,865
Total Other Revenues	\$720,417	\$720,417	0.00%	\$653,750
Total Operating and Other Revenues	\$124,715,052	\$134,784,761	(7.47%)	\$110,975,483
Operating Expenses				
Customer Service & Operations	\$109,110,432	\$114,973,045	(5.10%)	\$96,306,181
Maintenance & Vehicle Technology	1,224,525	1,323,520	(7.48%)	985,493
Marketing & Communications	1,886,768	2,170,150	(13.06%)	1,702,651
Information Technology	2,105,131	2,397,580	(12.20%)	1,817,196
Administration	1,422,629	1,923,270	(26.03%)	1,501,703
Procurement	767,783	922,550	(16.78%)	847,907
Government Relations	603,651	718,590	(16.00%)	474,509
Finance	1,761,416	2,000,130	(11.93%)	1,619,185
Safety and Security	2,548,726	4,148,720	(38.57%)	2,551,089
Planning	949,131	1,346,910	(29.53%)	859,544
Facilities	1,614,444	2,139,880	(24.55%)	1,656,274
Total Operating Expenses	\$123,994,635	\$134,064,345	(7.51%)	\$110,321,733
Other Expenses				
Property Management	\$387,083	\$387,083	0.00%	\$387,083
Special Services	333,333	333,333	0.00%	266,667
Total Other Expenses	\$720,417	\$720,417	(0.00%)	\$653,750
Total Operating and Other Expenses	\$124,715,052	\$134,784,761	(7.47%)	\$110,975,483
Capital Revenues				
Capital Grants	\$12,200,358	\$89,620,051	(86.39%)	\$12,596,627
Capital Expenditures				
Capital Expenditures	\$12,200,358	\$89,620,051	(86.39%)	\$12,596,627

Bank Acc. - Detail Trial Bal.

5/9/2025

Period: 04/01/25..04/30/25

Page 1

Foothill Transit

FOOTHILLTRANSIT\SSUWANNARAT

ATTACHMENT D

Posting Date	Document Type	Document No.	Vendor	Amount	Entry No.
04/01/25	Payment	W001821	Charter Communications Inc. ZBA	213.70	922217
04/01/25	Payment	W001822	Frontier ZBA	602.00	922219
04/02/25	Payment	10833CK	Landmark Healthplan of California, Inc.	1,349.74	920111
04/02/25	Payment	10834CK	San Gabriel Valley Economic	5,000.00	920113
04/02/25	Payment	10835CK	LaShawn Gillespie	17.00	920115
04/02/25	Payment	10836CC	Cintas Corporation 14	412.99	920117
04/02/25	Payment	10837CC	Flock Group Inc.	1,480.14	920119
04/02/25	Payment	10838CK	Kolob Industries LLC	51.15	920121
04/02/25	Payment	10839CK	Green Thumb Indoor Plant	139.00	920123
04/02/25	Payment	10840CK	Roberto Vidal Estrella	376.17	920125
04/02/25	Payment	10841CK	ODP Business Solutions, LLC	142.35	920127
04/02/25	Payment	W001823	Southern California Edison Co. ZBA	51.24	922221
04/03/25	Payment	10842CK	Human Resource Certification Institute, Inc.	1,154.00	920129
04/03/25	Payment	10843CK	Lourdes L. Alvarez	40.00	920131
04/03/25	Payment	10844CK	En Pointe IT Solutions, LLC	14,603.34	920133
04/03/25	Payment	W001824	International City Management Assoc. Retirement Co	60,319.00	922223
04/04/25	Payment	10845CK	Hendy Satya	96.94	920135
04/04/25	Payment	10846CK	Thomas J. Koontz	3,382.50	920137
04/04/25	Payment	10847CC	Chamber of Commerce - Pasadena	330.00	920139
04/04/25	Payment	10848CK	Thomas J. Koontz	579.92	920141
04/04/25	Payment	10849CK	City of Monrovia	500.00	920143
04/04/25	Payment	10850CK	CaliforniaChoice Benefit Administration	74,351.26	920145
04/04/25	Payment	10851CK	CA Newspaper Service Bureau	153.86	920147
04/04/25	Payment	10852CK	CA Newspaper Service Bureau	157.82	920149
04/04/25	Payment	10853CK	Quadient Finance USA, Inc.	560.00	920151
04/04/25	Payment	10854CK	CA Newspaper Service Bureau	149.90	920153
04/04/25	Payment	10855CK	CA Newspaper Service Bureau	157.82	920155
04/04/25	Payment	10856CC	ECAMSECURE	8,963.19	920157
04/04/25	Payment	10857CC	ECAMSECURE	6,638.21	920159
04/04/25	Payment	10858CC	ECAMSECURE	7,059.80	920161
04/04/25	Payment	10859CC	ECAMSECURE	15,875.54	920163
04/04/25	Payment	10860CC	ECAMSECURE	7,401.02	920165
04/04/25	Payment	10861CC	ECAMSECURE	17,451.46	920167
04/04/25	Payment	W001825	Imperial College Projects Limited ZBA	29,900.00	922225
04/07/25	Payment	E101878	Lallaine Gayton	227.29	920169
04/07/25	Payment	10862CK	San Gabriel Valley Economic	2,500.00	920293
04/07/25	Payment	10863CK	Plannet, LLC	2,475.00	920295
04/07/25	Payment	10864CC	Verizon Wireless	18,026.68	920297
04/07/25	Payment	10865CC	AT and T - 5075	42.89	920299
04/07/25	Payment	10866CK	Zones Inc.	5,988.96	920301
04/07/25	Payment	10867CC	T-Mobile USA Inc.	778.96	920303
04/07/25	Payment	10868CK	Digium Cloud Services, LLC	1,375.71	920305
04/07/25	Payment	10869CK	Digium Cloud Services, LLC	1,455.66	920307

Bank Acc. - Detail Trial Bal.

5/9/2025

Period: 04/01/25..04/30/25

Page 2

Foothill Transit

FOOTHILLTRANSIT\SSUWANNARAT

ATTACHMENT D

Posting Date	Document Type	Document No.	Vendor	Amount	Entry No.
04/07/25	Payment	W001826	AT and T- 5019 ZBA	965.20	922227
04/08/25	Payment	E101879	Powell Consulting DC, LLC	6,180.00	920171
04/08/25	Payment	E101880	Darold D. Pieper Attorney at Law	9,658.00	920173
04/08/25	Payment	E101881	Maan Arthur	150.00	920175
04/08/25	Payment	10870CC	Schindler Elevator Corporation	3,175.56	920309
04/08/25	Payment	10871CK	Green Thumb Indoor Plant	599.75	920311
04/08/25	Payment	10872CC	H&E Equipment Services, Inc.	1,223.01	920313
04/08/25	Payment	10873CK	Waste Management Collection & Recycling, Inc.	754.63	920315
04/08/25	Payment	10874CK	Team One Management	10,000.00	920317
04/08/25	Payment	10875CK	Pride Industries One Inc.	1,167.25	920319
04/08/25	Payment	10876CK	Birdi Systems, Inc.	4,377.00	920321
04/08/25	Payment	10877CC	Azusa Light & Water	137.27	920323
04/08/25	Payment	10878CC	Azusa Light & Water	130.91	920325
04/08/25	Payment	10879CC	Azusa Light & Water	100.59	920327
04/08/25	Payment	10880CC	SmartRise Elevator Service Inc	383.00	920329
04/08/25	Payment	10881CC	Azusa Light & Water	60.53	920331
04/08/25	Payment	10882CC	Azusa Light & Water	102.93	920333
04/08/25	Payment	10883CC	Tri - Signal Integration, Inc.	35.00	920335
04/08/25	Payment	10884CC	ECAMSECURE	23,331.32	920337
04/08/25	Payment	10885CK	Puente Hills Land Venture LLC	5,000.00	920339
04/08/25	Payment	10886CK	State of California Department of Transportation	18,103.20	920341
04/08/25	Payment	10887CK	The Avenue Azusa, LLC	1,600.00	920343
04/08/25	Payment	10888CK	Birdi Systems, Inc.	2,706.00	920345
04/08/25	Payment	W001827	Verizon Business-15043 ZBA	43.10	922229
04/08/25	Payment	W001828	Frontier ZBA	290.20	922231
04/08/25	Payment	W001829	Verizon Business-15043 ZBA	3,823.16	922233
04/09/25	Payment	E101882	Model 1 Commercial Vehicles, Inc	80,310.73	920177
04/09/25	Payment	10889CK	Concur Technologies, Inc.	2,703.25	920564
04/09/25	Payment	10890CK	BizFed Institute	10,000.00	920566
04/10/25	Payment	E101883	Prestige Analytics, Inc.	12,557.00	920347
04/10/25	Payment	E101884	Clean Energy	13,750.00	920349
04/10/25	Payment	E101885	Platinum Advisors, LLC	6,500.00	920351
04/10/25	Payment	W001830	Wright Express ZBA	244.42	922235
04/10/25	Payment	W001831	Frontier ZBA	549.37	922237
04/11/25	Payment	95790	Check for Vendor V1568	378.64	920504
04/11/25	Payment	10891CC	Athens Services- 54957	1,370.09	920568
04/11/25	Payment	10892CK	Suburban Water Systems	445.72	920570
04/11/25	Payment	10893CK	Suburban Water Systems	508.37	920572
04/11/25	Payment	10894CK	Suburban Water Systems	175.55	920574
04/11/25	Payment	10895CK	Home Depot Credit Services	514.99	920576
04/11/25	Payment	10896CC	A1 Event & Party Rentals	271.20	920578
04/11/25	Payment	10897CK	Vision Service Plan - (CA)	1,694.06	920580
04/11/25	Payment	10898CK	HealthiestYou	648.00	920582

Bank Acc. - Detail Trial Bal.

5/9/2025

Period: 04/01/25..04/30/25

Page 3

Foothill Transit

FOOTHILLTRANSIT\SSUWANNARAT

ATTACHMENT D

Posting Date	Document Type	Document No.	Vendor	Amount	Entry No.
04/11/25	Payment	10899CC	Instant Signs Inc.	2,684.13	920584
04/11/25	Payment	10900CC	Tri - Signal Integration, Inc.	5,789.00	920586
04/14/25	Payment	10901CC	Zonar Systems Inc.	2,499.00	920588
04/14/25	Payment	10902CC	Zonar Systems Inc.	3,536.00	920590
04/14/25	Payment	E101886	Thompson Coburn LLP	47,353.32	920592
04/14/25	Payment	E101887	CEAG Electric Co. Inc.	2,207.28	920594
04/14/25	Payment	E101888	Dean Gazzo Roistacher LLP	86.80	920596
04/14/25	Payment	E101889	Dean Gazzo Roistacher LLP	2,018.10	920598
04/14/25	Payment	E101890	Apollo Electric	5,975.00	920600
04/14/25	Payment	W001832	AT and T - 5025 ZBA	761.73	922239
04/14/25	Payment	W001833	Frontier ZBA	1,793.95	922241
04/14/25	Payment	W001834	Verizon Business-15043 ZBA	3,773.15	922243
04/14/25	Payment	W001835	Verizon Business-15043 ZBA	15,178.54	922245
04/15/25	Payment	10903CC	Azusa Light & Water	87.73	921324
04/15/25	Payment	10904CK	Industry Hills Charity Pro Rodeo	3,000.00	921326
04/15/25	Payment	10905CK	Crossroads Inc.	3,000.00	921328
04/15/25	Payment	10906CK	La Verne San Dimas Educational Foundation	750.00	921330
04/15/25	Payment	10907CK	Neighborhood Homework House	5,000.00	921332
04/15/25	Payment	10908CK	Rotary Club of West Covina	1,500.00	921334
04/15/25	Payment	10909CC	A1 Event & Party Rentals	271.20	921336
04/15/25	Payment	10910CK	Thomas J. Koontz	1,544.00	921338
04/15/25	Payment	10911CK	Thomas J. Koontz	2,084.00	921340
04/15/25	Payment	10912CK	Thomas J. Koontz	6,252.00	921342
04/15/25	Payment	10913CK	Thomas J. Koontz	7,571.46	921344
04/15/25	Payment	10914CK	Thomas J. Koontz	301.67	921346
04/15/25	Payment	10915CK	Thomas J. Koontz	1,534.85	921348
04/15/25	Payment	W001836	Frontier ZBA	1,122.67	922247
04/16/25	Payment	E101891	Life Insurance Company of North America	6,898.76	920602
04/16/25	Payment	10916CK	Disabled Resources Center, Inc.	750.00	921350
04/16/25	Payment	W001837	Athens Services- 54957 ZBA	271.38	922249
04/16/25	Payment	W001838	AT and T - 5025 ZBA	2,146.16	922251
04/16/25	Payment	W001839	International City Management Assoc. Retirement Co	60,296.20	922253
04/17/25	Payment	E101892	Model 1 Commercial Vehicles, Inc	923.67	920604
04/17/25	Payment	E101893	Transdev Services, Inc.	2,007,234.99	920606
04/17/25	Payment	E101894	Keolis Transit America, Inc.	1,333,684.96	920608
04/17/25	Payment	10917CK	ODP Business Solutions, LLC	243.40	921352
04/17/25	Payment	10918CC	FEDEX Corp.	32.74	921354
04/17/25	Payment	10919CK	Pride Industries One Inc.	1,757.31	921356
04/17/25	Payment	10920CC	Walnut Valley Water District	53.11	921358
04/17/25	Payment	10921CC	Skyline Pest Control	115.00	921360
04/17/25	Payment	10922CC	Walnut Valley Water District	15.51	921362
04/17/25	Payment	10923CK	ODP Business Solutions, LLC	428.78	921364
04/17/25	Payment	10924CK	Corodata Records Management, Inc.	112.19	921366

Bank Acc. - Detail Trial Bal.

5/9/2025

Period: 04/01/25..04/30/25

Page 4

Foothill Transit

FOOTHILLTRANSIT\SSUWANNARAT

ATTACHMENT D

Posting Date	Document Type	Document No.	Vendor	Amount	Entry No.
04/17/25	Payment	10925CK	AvidXchange	21.54	921368
04/18/25	Payment	W001840	BMO Financial Group-Corporate Credit Card ZBA	49,848.95	922255
04/21/25	Payment	E101895	Gotcha Media Holdings, LLC	6,980.00	921370
04/21/25	Payment	E101896	Jorge Anthony Quintana Jr.	185.01	921372
04/21/25	Payment	W001841	Southern California Edison Co. ZBA	19,053.84	922257
04/22/25	Payment	E101897	Clean Energy	87,817.13	921374
04/22/25	Payment	E101898	Clean Energy	280,043.56	921376
04/22/25	Payment	E101899	Clean Energy	48,816.00	921378
04/22/25	Payment	E101900	Clean Energy	156,598.96	921380
04/22/25	Payment	E101901	Avail Technologies, Inc.	465,435.94	921382
04/23/25	Payment	10931CC	SmartRise Elevator Service Inc	8,951.00	921384
04/23/25	Payment	10951CC	Chamber of Commerce - Claremont	800.00	921386
04/23/25	Payment	10952CK	Pulsar Advertising	7,907.00	921388
04/23/25	Payment	10953CK	Pulsar Advertising	2,020.50	921390
04/23/25	Payment	10954CK	Pulsar Advertising	12,690.75	921392
04/23/25	Payment	10955CK	Pulsar Advertising	9,447.75	921394
04/23/25	Payment	10956CK	Industry Public Utility Commission	1,392.50	921396
04/23/25	Payment	10957CK	Diamond Environmental Services LP	561.03	921398
04/23/25	Payment	10958CC	Cintas Corporation 17	567.71	921400
04/23/25	Payment	10959CK	Adt Security Services, Inc.	150.00	921402
04/23/25	Payment	10960CK	Adt Security Services, Inc.	247.32	921404
04/23/25	Payment	W001842	Southern California Edison Co. ZBA	252.12	922259
04/23/25	Payment	W001843	Southern California Edison Co. ZBA	8,537.96	922261
04/24/25	Payment	10927CC	So Cal Sanitation, LLC	2,667.32	921406
04/24/25	Payment	10932CK	TK Elevator Corporation	626.55	921408
04/24/25	Payment	10939CC	Granite Telecommunications, LLC	13,088.76	921410
04/24/25	Payment	10961CK	Pulsar Advertising	26,102.00	921412
04/24/25	Payment	10962CK	SERVPRO of West Covina	32,666.18	921414
04/24/25	Payment	10963CK	ODP Business Solutions, LLC	485.14	921416
04/24/25	Payment	10964CC	Climatec, LLC	2,412.00	921418
04/24/25	Payment	10965CK	TK Elevator Corporation	639.00	921420
04/24/25	Payment	10966CK	TK Elevator Corporation	4,391.43	921422
04/24/25	Payment	10967CK	EarthLink, LLC	1,000.00	921424
04/24/25	Payment	10968CK	EarthLink, LLC	600.00	921426
04/24/25	Payment	10969CK	Oscar Benavente	263.69	921428
04/24/25	Payment	10970CK	EarthLink, LLC	950.00	921430
04/24/25	Payment	10971CC	CDW Government Inc.	595.04	921432
04/24/25	Payment	10972CK	Stantec Architecture	754.50	921434
04/24/25	Payment	E101902	Transdev Services, Inc.	171,285.94	921436
04/24/25	Payment	E101903	Clean Energy	189,391.21	921438
04/24/25	Payment	E101904	Transdev Services, Inc.	48,840.62	921440
04/24/25	Payment	E101905	Transdev Services, Inc.	26,900.00	921442
04/24/25	Payment	E101906	Transdev Services, Inc.	23,939.33	921444

Bank Acc. - Detail Trial Bal.

5/9/2025

Period: 04/01/25..04/30/25

Page 5

Foothill Transit

FOOTHILLTRANSIT\SSUWANNARAT

ATTACHMENT D

Posting Date	Document Type	Document No.	Vendor	Amount	Entry No.
04/24/25	Payment	E101907	Transdev Services, Inc.	7,797.09	921446
04/24/25	Payment	E101908	Transdev Services, Inc.	4,254.25	921448
04/24/25	Payment	E101909	Translating Services, Inc.	23.20	921450
04/24/25	Payment	W001844	City of Bradbury ZBA	61,687.79	922263
04/25/25	Payment	10943CC	AT and T - 5025	5,496.29	921452
04/25/25	Payment	10944CC	AT and T - 5019	967.33	921454
04/25/25	Payment	10950CC	Concentra Medical Centers - CA	96.00	921456
04/25/25	Payment	10973CK	City of Azusa	102,972.00	921458
04/25/25	Payment	10974CK	TransitTalent.com LLC	125.00	921460
04/25/25	Payment	10975CK	Regional Chamber of Commerce - SGV	90.00	921462
04/25/25	Payment	10976CC	Azusa Light & Water	60.53	921464
04/25/25	Payment	10977CK	Active San Gabriel Valley	2,500.00	921466
04/25/25	Payment	E101910	Jorge Anthony Quintana Jr.	308.48	921468
04/26/25	Payment	10940CK	Amazon Web Services, Inc	942.51	921470
04/28/25	Payment	E101911	Lallaine Gayton	315.16	921472
04/28/25	Payment	10978CC	The Gas Co.	1,649.27	921781
04/28/25	Payment	10979CK	CMAX Commercial Maintenance Inc	2,500.00	921783
04/28/25	Payment	10980CC	Azusa Light & Water	100.59	921785
04/28/25	Payment	10981CC	Azusa Light & Water	100.59	921787
04/28/25	Payment	10982CC	Azusa Light & Water	102.93	921789
04/28/25	Payment	10983CC	Azusa Light & Water	137.27	921791
04/28/25	Payment	10984CC	Verizon Business - 15043	2,293.75	921793
04/28/25	Payment	W001845	Frontier ZBA	79.03	922265
04/28/25	Payment	W001846	California Dept. of Tax and Fee Administration ZBA	50,400.00	922267
04/29/25	Payment	E101912	Transit Solutions LLC	5,713.40	921474
04/29/25	Payment	E101913	Thompson Coburn LLP	5,011.20	921476
04/29/25	Payment	E101914	Joyce Rooney	205.80	921478
04/29/25	Payment	10798V	SHI International Corp-Void	-251.90	921795
04/29/25	Payment	E101920	Keolis Transit America, Inc.	2,435,573.66	921797
04/29/25	Payment	E101921	Transdev Services, Inc.	3,717,423.05	921799
04/29/25	Payment	W001847	Frontier ZBA	2,423.31	922269
04/29/25	Payment	W001848	California Dept. of Tax and Fee Administration ZBA	1.00	922271
04/29/25	Payment	10471V	Chamber of Commerce-Covina/Void	-3,975.00	922497
04/30/25	Payment	E101915	Transdev Services, Inc.	293,637.65	921480
04/30/25	Payment	E101916	Thompson Coburn LLP	67,304.07	921482
04/30/25	Payment	E101917	Michelle Sabastian	2,413.35	921484
04/30/25	Payment	E101918	Josh Landis	40.00	921486
04/30/25	Payment	E101919	Transdev Services, Inc.	56,554.73	921488
04/30/25	Payment	10926CK	Azteca Landscape	4,845.68	921801
04/30/25	Payment	10928CK	Azteca Landscape	4,845.68	921803
04/30/25	Payment	10930CK	Panera, LLC	1,458.56	921805
04/30/25	Payment	10933CK	Azteca Landscape	3,583.12	921807
04/30/25	Payment	10934CK	Azteca Landscape	1,543.50	921809

Bank Acc. - Detail Trial Bal.

5/9/2025

Period: 04/01/25..04/30/25

Page 6

Foothill Transit

FOOTHILLTRANSIT\SSUWANNARAT

ATTACHMENT D

Posting Date	Document Type	Document No.	Vendor	Amount	Entry No.
04/30/25	Payment	10935CK	Azteca Landscape	2,866.50	921811
04/30/25	Payment	10936CK	United Site Services of California, Inc.	1,112.93	921813
04/30/25	Payment	10937CK	Azteca Landscape	22,264.99	921815
04/30/25	Payment	10938CK	Plannet, LLC	660.00	921817
04/30/25	Payment	10941CK	TommyTQL, LLC	55,945.00	921819
04/30/25	Payment	10945CK	Steven Leonard Gandara	25.00	921821
04/30/25	Payment	10946CK	Aaron Lim	116.89	921823
04/30/25	Payment	10947CK	HDR Engineering, Inc.	7,600.70	921825
04/30/25	Payment	10948CK	Commercial Building Management, CBM Incorporated	4,892.59	921827
04/30/25	Payment	10949CK	Pre-Paid Legal Services, Inc	144.55	921829
04/30/25	Payment	95790V	Foothill Transit-Void	-378.64	921831
04/30/25	Payment	10985CC	Zonar Systems Inc.	36.27	922272
04/30/25	Payment	10986CK	Pasadena Tournament of Roses Association	7,500.00	922274
04/30/25	Payment	10987CK	Thomas J. Koontz	649.74	922276
04/30/25	Payment	10988CK	Thomas J. Koontz	3,382.50	922278
04/30/25	Payment	10989CK	Thomas J. Koontz	4,631.99	922280
04/30/25	Payment	10990CC	AT and T - 5075	42.89	922282
04/30/25	Payment	W001849	International City Management Assoc. Retirement Co	60,096.74	922285
General Checking				12,792,756.79	



May 30, 2025

To: Governing Board

Subject: **Fiscal Year 2025 Third Quarter Budget Update**

Recommendation

Receive and file the Fiscal Year 2025 Third Quarter Budget Update.

Analysis

As of March 31, 2025, Foothill Transit is \$9.2 million under the approved year-to-date operating budget of \$120.6 million. The organization is continuing to work toward achievement of its goals and objectives identified in the FY2025 Business Plan and Budget.

Operating Accomplishments

Foothill Transit prioritizes safety of customers and staff as its highest priority. Each department has continued to work diligently to deliver service to Foothill Transit customers throughout the San Gabriel and Pomona Valleys.

Operating accomplishments during the third quarter of FY2025 included the following: continued daily operations of all Foothill Transit service with approximately 99% of service hour delivery; increased security presence on-board buses and at all Foothill Transit facilities; and service adjustments including increasing service to improve the overall frequent transit network and temporarily consolidating four express service routes as a direct response to the Eaton Fire. Each department has remained within their fiscal constraints while working to achieve their goals for the year.

Capital Program Accomplishments

Through the third quarter of fiscal year 2025, Foothill Transit has spent \$10.9 million across its capital program of 72 projects. Included are expenditures related to the investments in new bus destination signs and bus router replacements to improve overall communications with our buses. Work has also continued on the bus heavy maintenance program that prioritizes the state of good repair of Foothill Transit's fleet to promote safety and reliability of service. The Facilities team also completed work on the Pomona steam bay lift replacement and completed additional fuel monitoring upgrades at the



Pomona maintenance facility. The Information Technology team continues to work to improve its data center with necessary upgrades to ensure business continuity for the organization. As we look ahead to year-end, we expect significant carry-over for delays to the 19-fuel cell electric bus purchase and 24 zero-emission double deck bus purchase. The Foothill Transit team will see continued progress on facility and information technology related investments for the remainder of the year.

Budget Impact

Through the third quarter, Foothill Transit is experiencing its most significant operating underruns in Purchased Transportation and Fuel. Most of this budget capacity allows flexibility for Foothill Transit to adjust service to meet customer demand and improve operational efficiency. We are also experiencing underruns related to professional and technical services and other contracted services. This is largely due to the timing of invoices as consultants are used as needed throughout the year on a multitude of projects.

Foothill Transit is also experiencing savings related to insurance and legal fees as Foothill Transit has no pending litigation and our participation in the CJPIA has resulted in insurance savings for the fiscal year. We expect to continue incurring additional supplemental law enforcement fees amid an increased security presence throughout our system, however, we still expect to have a budget variance due to delayed execution of our supplemental law enforcement contract.

Foothill Transit collected \$7.1 million of fare revenues through the third quarter of FY2025. This is about \$600 thousand above the targeted fare revenue of \$6.5 million. Fare revenues are continuing to improve from prior year and performance is on target with the budget. Additional enrollment in the fareless system initiative for schools throughout the Foothill Transit service area, Class Pass partnerships, and enhanced service adjustments are the result of this sustained success.



Annual Governing Board Meeting – 05/30/2025
Fiscal Year 2025 Third Quarter Budget Update
Page 3

The budget will continue to be reviewed and analyzed through the remainder of the fiscal year to ensure budget adherence. Noted operating expense improvements from the current year have been taken into consideration and are reflected in the FY2026 budget proposal.

Sincerely,

Jorge Quintana
Budget and Grants Manager

Doran J. Barnes
Chief Executive Officer

Joyce Rooney
Director of Finance

Attachment

TOTAL BUDGET BY DEPARTMENT
FY 2025 QUARTERLY BUDGET VARIANCE REPORT QTR 3
07/01/2024 to 03/31/2025

Dept #	Departments	Annual Budget	Budget Y-T-D	Actual Y-T-D	Variance Fav(unf)
10	Customer Service & Operations	\$ 137,904,960	\$ 103,431,229	\$ 98,101,201	\$ 5,330,028
11	Maintenance & Vehicle Technology	1,575,530	1,143,008	1,109,297	33,711
20	Marketing and Communications	2,604,190	1,953,135	1,672,134	281,001
30	Information Technology	2,870,760	2,210,801	1,914,443	296,358
40	Administration	2,300,920	1,736,943	1,276,244	460,699
41	Procurement	1,097,460	824,345	656,602	167,743
42	Government Relations	862,290	646,731	530,075	116,656
60	Finance	2,408,990	1,803,082	1,589,026	214,056
70	Safety and Security	4,978,460	3,733,848	2,326,210	1,407,638
80	Planning	1,616,290	1,212,219	869,496	342,723
90	Facilities	2,581,590	1,926,717	1,355,320	571,397
	TOTAL	\$ 160,801,440	\$ 120,622,058	\$ 111,400,048	\$ 9,222,010



May 30, 2025

To: Governing Board

Subject: **Proposed Fiscal Year 2026 Business Plan and Budget**

Recommendation

Approve Foothill Transit's proposed Business Plan, Budget, and Performance Targets for Fiscal Year 2026.

Analysis

The Business Plan and Budget development process provides an opportunity to review Foothill Transit's current and planned financial status in relation to goals and objectives. To facilitate this process, a draft business plan and budget have been developed which incorporates overall goals and supporting action steps. Included in the document are Fiscal Year 2025 accomplishments, an overall budget summary, and departmental budget summaries.

As we have made adjustments to the budget process to account for unprecedented operating cost increases seen over the last several years, Foothill Transit has sufficient funding to provide a balanced budget. The proposed budget will allow us to continue operating full service in Fiscal Year 2026. This budget includes small adjustments to department level operating budgets such as a modification to the Board Stipend Policy, which will increase the number of meetings eligible for the stipend from four to six for Executive Board Members, as well as others indicated in the notes sections in the budget document

Foothill Transit is required to submit a balanced budget and a Short-Range Transit Plan (SRTP) to the Los Angeles County Metropolitan Transportation Authority annually to be eligible to receive subsidy funds. Both documents have been incorporated into a single Business Plan and Budget document.

The Fiscal Year 2026 Business Plan and Budget document is provided as an Attachment. It was developed with the organization's vision as its central focus. The vision of Foothill Transit is to be the premier public transit provider committed to safety, courtesy, quality, responsiveness, efficiency and innovation. Supporting this vision, the primary goals of Foothill Transit are the following:

- Operate a safe transit system;



Annual Governing Board Meeting – 05/30/2025
Proposed Fiscal Year 2026 Business Plan and Budget
Page 2

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

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

Fuel Cell Bus and Infrastructure Expansion

Foothill Transit's first 33 hydrogen fuel-cell electric buses (FCEBs) built by New Flyer Industries are now in service. Some have been deployed on Line 291 to replace the first-generation 35-foot Proterra fast-charge buses on that line, while others have replaced end-of-life compressed natural gas buses. These buses are operated out of 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 summer of 2025 with buses scheduled to be delivered starting in November 2025, and construction activities for the buildout of the supporting infrastructure are anticipated to begin in mid-2025.

In FY2023, the Board approved a capital project for fueling infrastructure to be built at the Arcadia Irwindale Operations and Maintenance Facility. This project is currently scheduled for completion in 2026.

Zero-Emissions Double-Deck Fleet Expansion

To further our organization's deployment of zero-emissions buses, an upcoming deployment of vehicles in 2028 to replace aging CNG-powered vehicles will consist of an order of 24 double-deck coaches. The double-deck zero-emissions, battery electric coaches offer superior ride quality, are visually appealing, and include sustainability 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. In preparation for delivery of those buses, electric bus chargers and related equipment upgrade construction projects will be required to increase the capacity of the charging infrastructure. It is anticipated that these projects will be completed in mid-2027.

Cal Poly Pomona Bronco Mobility Hub

Foothill Transit and Cal Poly Pomona continue its partnership to improve mobility on campus with a key transit project, the development of a Mobility Hub. With a final agreement between the college and Foothill Transit in place, architectural, design and construction work will advance on the Mobility Hub as additional grant opportunities continue to be sought. Advancing this project will help provide convenient transportation for students, faculty, and represent an exciting opportunity to further strengthen our close partnership with the university.

Safety and Security Presence

Foothill Transit Safety and Security continues to be at the forefront of Foothill Transit's vision. Over the coming months, several initiatives will launch, contributing to the security of customers, operators, and team members. The partnership with the Los Angeles County Sheriff Department continues with added enhancement to the Foothill Transit contract resulting in increased presence on board buses, in transit centers and at the various locations. Additionally, the agency and business partners have launched security efforts with private security firms to provide services as well as remote monitoring. In collaboration with local law enforcement partners, these activities will continue to provide a layered approach to safety and security.

Commuter Express Efficiency Project

Foothill Transit's Commuter Express Service includes six bus lines that travel to and from downtown Los Angeles during the traditional commuting morning and afternoon hours. Ridership along these lines continues to evolve as commuting patterns have changed since the COVID-19 Pandemic in 2020. A thorough review of service levels and schedules to determine opportunities for adjustments remains a focus over the next several months. The focus will be to increase productivity and



meet the needs of Foothill Transit Customers who utilize the service to travel to and from work in Downtown Los Angeles.

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 building for renewal power generation for 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 and updated Electric Vehicle charging stations are also proposed in this project as the technology has continued to develop since the original chargers were installed in November 2017.

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

Capital Program

The Foothill Transit Financial Stability Policy adopted by the Board in 2016 and updated annually, requires that the capital program budget be integrated into the annual budget process. The capital budget includes all capital program activities associated with bus acquisition, bus capital improvements, facility construction, and other capital improvements such as information technology improvements essential to business continuity. The Board approves a capital project as part of the annual budget adoption; it authorizes the schedule and total expenditures over the life of the project. There are nine newly proposed capital projects for FY2026. The newly proposed Life of Project budgets for capital projects in FY2026 total \$17.6 million.

In addition to the nine newly proposed capital projects, we are also requesting the Board increase the life of project budgets for nine projects:

1. Project #0277, Bus Replacement – FY2025, from \$43,000,000 to \$52,450,000. The original budget for this project was developed for 24 hydrogen fuel cell buses and since then, we have successfully received a Transit and Intercity Rail Capital Program (TIRCP) grant to assist in paying for 30 buses. The life of project budget of \$52.5



Annual Governing Board Meeting – 05/30/2025
Proposed Fiscal Year 2026 Business Plan and Budget
Page 5

- million reflects the increased bus costs and enhanced scope of the project.
2. Project #0243, Zero-Emission Double Deck Buses, from \$48 million to \$51 million. The recently revised budget accounted for escalated costs due to increasing the contract amount for 24 buses, and, since then, we have seen additional cost increases related to sales tax.
 3. Project #0242, Zero-Emission Infrastructure, from \$8 million to \$12 million. The original budget for this project was also developed from a cost estimate stemming from actual costs of the Pomona Operations and Maintenance station. Since then, we have seen supply chain obstacles and tariffs implemented that will increase the cost of the station.
 4. Project #0250, Cal Poly Pomona Transit Mobility Hub, from \$16 million to \$26 million. This project underwent an in-depth feasibility study which provided a rough order of magnitude (ROM) significantly higher than anticipated. Foothill Transit is exploring all available grant funds to assist in paying for this project.
 5. Project #0248, 21st Century Foothill Transit Security Project, from \$3 million to \$5 million. Due to an enhanced project scope and cost escalations from technological developments, we are requesting an increase of \$2 million.
 6. Project #0244, Arcadia/Irwindale O&M Facility Landscape/Irrigation Replacement, from \$200k to \$500k. Due to recent weather events in the region, the scope has changed as additional landscape and facility replacements will need to be made to address safety hazards.
 7. Project #0215, Administration Building Exterior Lighting Upgrades, from \$60k to \$150k. This project is requesting additional funding as the scope has been enhanced to replace all exterior LED lights at the administration building.
 8. Project #0278, Bus Stop Enhancement Program – FY2025, from \$400 thousand to \$600 thousand. Due to increased demand from Foothill Transit member cities, we are requesting an increase of \$200 thousand to allow more cities to participate in the bus stop enhancement program.
 9. Project #0131, BSEP – West Covina Bus Shelters, from \$250 thousand to \$381 thousand. Due to project delays and increased costs, we are requesting an increase of \$131 thousand to allow for improvements of several bus stops near the Foothill Transit administration office.



Annual Governing Board Meeting – 05/30/2025
Proposed Fiscal Year 2026 Business Plan and Budget
Page 6

All nine of these life of project budget adjustments have been programmed in the fiscal year 2026 budget under the capital program.

Revenues

The revenues proposed in this budget are sufficient to achieve the goals and objectives identified in the Business Plan and Budget. Revenue projections are based on the draft annual “funding marks” developed by Metro and include estimated funding allocations from Metro for Fiscal Year 2026.

Subsequent to the Governing Board’s adoption of the Foothill Transit 2026 Business Plan and Budget, the Foothill Transit Financial Forecast will be updated using the Governor of California’s Revised State Budget, final formula allocation procedure (FAP) funding marks received from Metro, and available local and statewide economic forecasts. Funding marks have been programmed at the same level as forecasted.

Financial Impact

Foothill Transit’s proposed FY2026 budget is balanced between revenues and expenses with an estimated \$174.5 million operating budget and a \$134.4 million capital budget, for a total budget of \$308.9 million. The Fiscal Year 2026 Business Plan and Budget targets a farebox recovery ratio of 6.1 percent as ridership has continued to recover through service adjustments and new travel patterns throughout the region.

Sincerely,

Joyce Rooney
Director of Finance

Doran J. Barnes
Chief Executive Officer

Jorge Quintana
Budget and Grants Manager

Attachment



Proposed Business Plan & Budget



Foothill Transit

FY2026

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

Edward J. Alvarez
Cluster 2 - Azusa

Board Member

Cynthia Sternquist
Cluster 5 - Los Angeles County

Executive Board Alternates

Cluster 1 - San Dimas

Emmett Badar

Cluster 2 - Covina

Walt Allen, III

Cluster 3 - Bradbury

Richard G. Barakat

Cluster 4 - El Monte

Jessica Ancona

Cluster 5 - County of Los Angeles

John P. Lloyd, Ph.D.

Governing Board

Cluster 1

Claremont

Mayor Pro Tem Corey Calaycay
Alternate: Councilmember Ed Reece

La Verne

Councilmember Rick Crosby
Alternate: Mayor Tim Hepburn

Pomona

Councilmember Victor Preciado
Alternate: Councilmember Lorraine Canales

San Dimas

Mayor Emmett Badar
Alternate: Councilmember Ryan Vienna

Walnut

Mayor Linda Freedman
Alternate: Councilmember Kaylee May Law

Cluster 2

Azusa

Mayor Pro Tem Edward J. Alvarez
Alternate: Councilmember Sabrina Bow

Baldwin Park

Councilmember Emmanuel J. Estrada
Alternate: Mayor Pro Tem Daniel Damien

Covina

Councilmember Walter Allen, III
Alternate: Councilmember Patricia Cortez

Glendora

Councilmember Mendell L. Thompson
Alternate: Mayor David Fredendall

Irwindale

Mayor Pro Tem H. Manuel Ortiz
Councilmember Albert Ambriz

West Covina

Councilmember Brian Gutierrez
Alternate: Councilmember Rosario Diaz

Cluster 3

Arcadia

Councilmember Eileen Wang
Alternate: Councilmember Paul P. Cheng

Bradbury

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

Duarte

Mayor Cesar A. Garcia
Alternate: Mayor Pro Tem Tera Martin
Del Campo

Monrovia

Mayor Becky Shevlin
Alternate: VACANT

Pasadena

VACANT
Alternate: VACANT

Temple City

Councilmember Edward Chen
Alternate: Councilmember William Man

Cluster 4

El Monte

Mayor Jessica Ancona
Alternate: Councilmember Sheila
Crippen-Thomas

Diamond Bar

Mayor Pro Tem Steve Tye
Alternate: Councilmember Ruth Low

Industry

Mayor Cory C. Moss
Alternate: VACANT

La Puente

Mayor Valerie Muñoz
Alternate: Mayor Pro Tem Charlie Klinakis

South El Monte

Councilmember Hector Delgado
Alternate: Councilmember Larry Rodriguez

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 Procurement

Christopher Pieper

Director of Finance

Joyce Rooney

Chief of Safety and Security

John Curley

Director of Planning and Technology

Joseph Raquel

Director of Capital Projects and Facilities

Sharlane Bailey

Director of Government Relations

Yoko J. Igawa

Table of Contents

Executive Summary

- 6 Executive Summary
- 9 Mission Statement and Values
- 10 Overall System Performance
- 11 Initiatives for FY2025 and FY2026

Agency Service & History

- 13 Agency History
- 16 Organization Structure
- 18 Foothill Transit Fleet and Facilities
- 20 Short-Range Transit Plan
- 21 Major Capital Projects Proposed for the Next Three Years

Key Performance Indicators

- 25 Overall System Statistics
- 26 Goals and Performance Standards

Foothill Transit Initiatives

- 31 FY2025 Initiatives Underway or Completed
- 33 FY2026 Initiatives

Funding Sources

- 37 Funding Sources

Budget Summary

- 41** Revenue Summary
- 42** Expenditure Summary
- 43** Operating Expenses by Department
- 44** Capital Summary

Capital Budget

- 47** Capital Program

Operating Budget

- 53** Operating Budget and Department Summary
- 56** Customer Service and Operations
- 58** Maintenance and Vehicle Technology
- 60** Marketing and Communications
- 62** Information Technology
- 64** Administration
- 66** Procurement
- 68** Government Relations
- 70** Finance
- 72** Safety and Security
- 74** Planning
- 76** Facilities

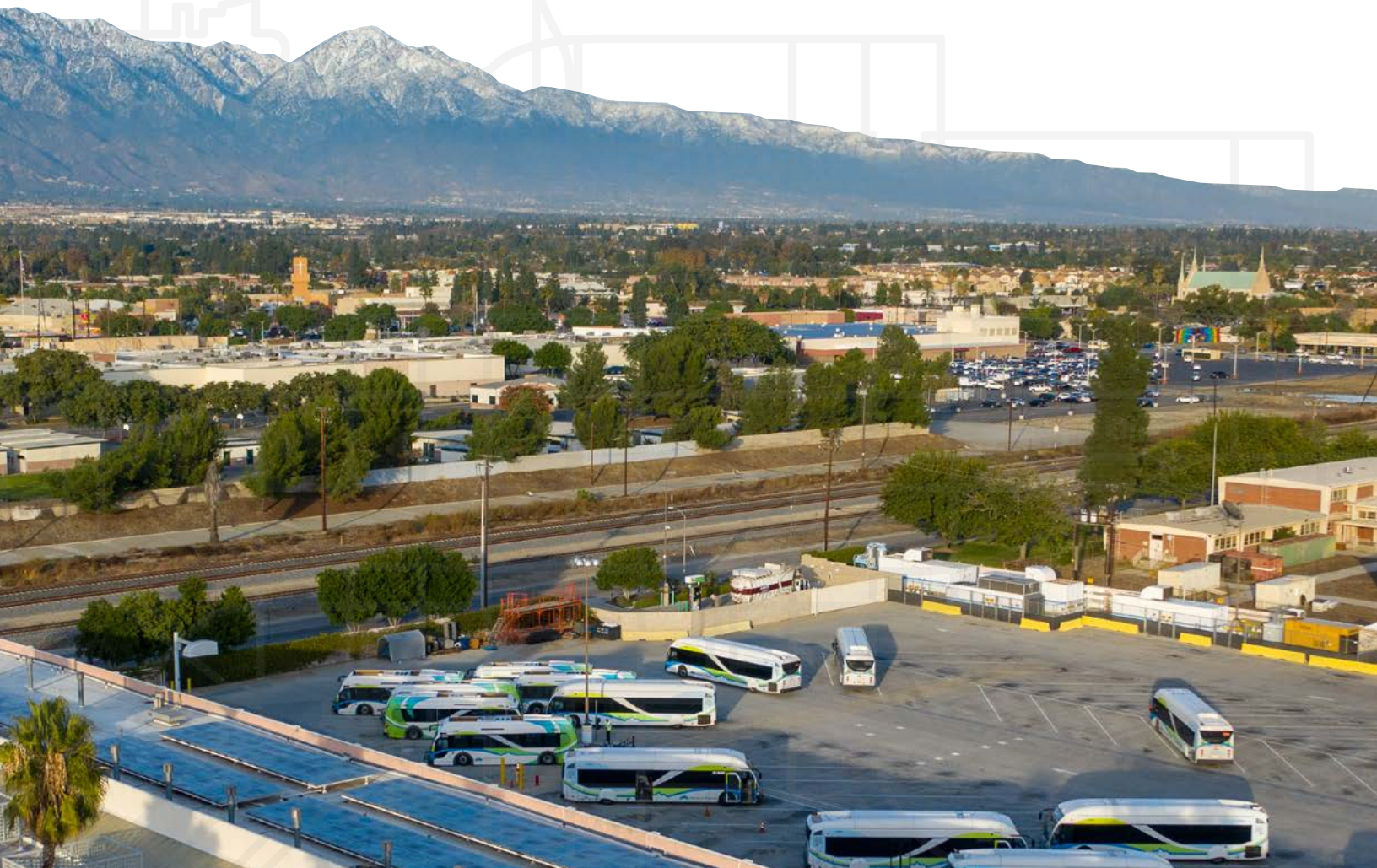
Executive Summary

Foothill Transit continues to implement changes that bring improved and efficient transit service to communities throughout the San Gabriel Valley. This FY2026 Business Plan and Budget is a reflection of Foothill Transit's service plan that accommodates the shifting commute patterns and a changing economy.

The current political and economic landscape presents a lot of unknown factors for Foothill Transit. We are unsure of what new funding opportunities may present under a new federal administration and how the State will respond to each agency's transition to zero-emission operations. In addition, economic uncertainty is impacting sales tax revenues as we forecast slow economic growth in the coming year. The potential of tariffs being imposed on bus manufacturers and construction materials may present additional budgeting challenges. As we receive more information, we are making the necessary changes to maintain a safe and reliable transportation system.

Given the organization's mission and goals, Foothill Transit continues to prioritize technology improvements which will exceed all required air quality standards. In FY2026, Foothill Transit will continue to operate one of the largest hydrogen fuel cell bus fleets in the nation. In addition to the existing 33 hydrogen fuel cell buses that were purchased in FY2023, the executive board authorized Foothill Transit to purchase an additional 19 hydrogen fuel cell buses scheduled for delivery in late 2025. Foothill Transit also has a board approved capital project to develop an additional hydrogen fueling facility at the Arcadia Irwindale Operations and Maintenance Facility that will commence early in FY2026.





The total agency-wide budget of \$308.9 million includes operating costs of \$174.5 million and a current capital program of \$134.4 million. The major elements of the operating budget, purchased transportation and fuel and electricity, total \$145.2 million or 84 percent of the total operating budget. The capital program includes \$331.2 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





OUR VISION

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

WHAT WE VALUE

ACCOUNTABILITY

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

RESULTS

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

INTEGRITY

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

GRATITUDE

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

EMBRACIVE

We are committed to creating a culture that enthusiastically embraces and supports the active participation of all team members, valuing the unique perspectives and life experiences 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 FY2024, the projected performance for FY2025, and the targeted performance goals for FY2026.

Overall System Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
Passenger Boardings	9,164,170	10,208,382	10,192,368	11,082,706
Vehicle Service Hours	828,638	876,058	847,899	879,994
Vehicle Service Miles	11,515,569	12,586,282	11,824,693	12,384,085
Fare Revenue	\$ 8,992,449	\$ 8,824,605	\$ 9,754,611	\$ 10,525,101
Transit Operating Expense	\$ 134,646,456	\$ 160,801,440	\$ 147,387,699	\$ 173,699,370

Goal	Indicator	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
Operate a Safe Transit System	Preventable Collisions per 100,000 miles	1.06	0.90	0.97	0.90
Provide Outstanding Customer Service	Schedule Adherence	78.0%	78.0%	82.0%	79.0%
	Average Miles Between Technical Roadcalls	12,407	12,500	13,238	12,500
	Complaints per 100,000 Boardings	38.2	38.0	24.5	30.0
Operate an Effective Transit System	Boardings per Vehicle Service Hour	13.01	13.71	14.14	14.82
	Average Weekday Boardings	29,379	31,964	32,230	32,650
Operate an Efficient Transit System	Farebox Recovery Ratio	6.7%	5.5%	6.6%	6.1%
	Average Cost per Vehicle Service Hour	\$ 162.49	\$ 183.55	\$ 173.83	\$ 197.39

Initiatives for FY2025 and FY2026

FY2025 Initiatives Underway or Completed

- Fuel Cell Bus and Infrastructure Expansion
- Zero-Emissions Double-Deck
- Enhanced State Advocacy Presence
- Pomona Operations and Maintenance Facility CNG Equipment Upgrade

FY2026 Initiatives

- Cal Poly Pomona Bronco Mobility Hub
- Commuter Express Service Efficiency Project
- Fuel Cell Bus and Infrastructure Expansion
- Zero-Emissions Double-Deck Fleet Expansion and Charging Infrastructure
- Administrative Office Solar Project
- Safety and Security Presence Coordination

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 continues to recover as Foothill Transit navigates through changing travel patterns resulting from the pandemic.

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

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

light rail.

Foothill Transit began converting its diesel-fueled fleet to compressed natural gas in 2002. Fleet conversion was completed when the final diesel-fueled bus was retired in late 2013. Continuing its commitment to adopt low emissions technology, the agency took a bold step in 2010 with the implementation of the first-of-its-kind, zero-emissions battery-electric buses. Funded through the American Recovery and Reinvestment Act of 2009 (ARRA), these vehicles were the first heavy duty zero-emissions, battery-electric public transit buses that utilized in-route fast charging capability. This technology enabled them to remain in service throughout the day without having to leave the route to be charged before returning to service. Foothill Transit received a \$10.2 million TIGGER II grant in early 2011 to expand the electric bus program. This funding enabled the purchase of 12 additional electric vehicles for use on Line 291 serving the Pomona Transit Center. In July 2014, Line 291 became the first all-electric, zero-emissions bus line in operation in Los Angeles County. Today our grid-powered battery-electric fleet has grown to 19 coaches, including two double-deck battery-electric coaches. We also have 33 fuel-cell electric buses operating in our fleet with 19 more hydrogen buses expected to be delivered in late 2025. Foothill Transit constructed a hydrogen fueling station at the Pomona Operations and Maintenance Facility to support the fuel cell fleet. As the hydrogen fuel cell bus fleet expands, Foothill Transit will also begin construction of a hydrogen fueling station at the Arcadia Irwindale Operations and Maintenance Facility in 2026.

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 which facilitated the electrification of Line 280, which is a north-south route traveling between Azusa and the Puente Hills Mall.

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



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

In 2020, after years of planning and cooperative efforts, Foothill Transit opened its second agency-owned Park & Ride and transit center near downtown Covina. The Covina Transit Center serves as the primary regional anchor for the agency's newest Commuter Express Line 490. In 2025 a local restaurant chain signed as a tenant at the Covina Transit Center building and is planned to be open by early 2026.

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 completed a feasibility study regarding the construction of a state-of-the-art Mobility Hub on the Cal Poly Pomona campus. In 2023, Foothill Transit's Silver Streak route began providing service to a new on campus bus stop. Cal Poly has also joined the group of college campuses participating in our Class Pass program which has supported ridership growth on various routes. Foothill Transit and Cal Poly Pomona have recently entered into an agreement for the construction of the Foothill Transit Bronco Mobility Hub, on campus transit center. As our commuting and educational environments continue to evolve, Foothill Transit is heading into the new fiscal year with enhanced 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



Glendora

San Dimas

West
 Covina

Walnut

Di

Short-Range Transit Plan

This section includes information on service changes planned for FY2026 through FY2028.



Frequent Transit Network

Foothill Transit's Frequent Transit Network (FTN) is composed of the most frequent and productive lines that travel along key corridors within Foothill Transit's service area and operate on 20-minute frequencies or less. The FTN supports the mobility of large populations to dense employment areas and helps customers connect to other transit services. Currently, Lines 187, 188, 190, 194, 280, 291, 486, 492, and Silver Streak are all part of the FTN. Foothill Transit will continue to explore ways to expand FTN to improve transit frequency and increase overall customer experience and satisfaction.

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

LA Metro's A Line Foothill Extension will add 12.3 miles of new rail to the east of Azusa by 2030. While this project is still under construction, Foothill Transit will analyze how to connect existing lines to the new A Line stations in Glendora, San Dimas, La Verne, and Pomona. Foothill Transit will work with each city to ensure proper station design for the bus-to-train interface and make the necessary service adjustments once the stations are open to meet new ridership demands.

Foothill Transit will also introduce a new line, Line 295, which will provide service from the San Dimas A Line Station to Cal Poly Pomona and Mt. San Antonio College.

Traffic Signal Priority — System Expansion

The Transit Signal Priority (TSP) System Expansion project has demonstrated an improvement to service quality by giving signal priority to transit vehicles running late at signalized intersections. Foothill Transit will expand the current TSP, which is installed along Huntington Drive for Line 187, with another along Amar Road, between Valinda Ave. and Grand Ave.

Foothill Transit's recent Transit and Intercity Rail Capital Program (TIRCP) award will support the expansion of TSP along Route 66 and Foothill Blvd. serviced by Line 188. This award will also fund upgrades to the existing TSP system for Line 187.

Commuter Express

Foothill Transit will identify options to streamline express lines, which include six lines that travel to and from downtown Los Angeles, to optimize efficient use of resources.

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.



Major Capital Projects Proposed for the Next Three Years

This section includes information on capital projects for FY2026 through FY2028.

Buses, Infrastructure and Fleet Maintenance

Bus Replacement

Foothill Transit will continue to replace the oldest coaches in its fleet. In FY2026, Foothill Transit will receive 19 hydrogen fuel cell buses that will be operated from the Pomona Operations and Maintenance Facility. 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. These 19 hydrogen fuel cell buses will replace 19 Compressed Natural Gas (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 Executive Board also approved the purchase of 24 battery-electric double-deck buses to replace retiring buses in 2027 and 2028.

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, FY2026 and FY2027.



Arcadia Irwindale Hydrogen Fueling Station

In FY2026, Foothill Transit will complete construction of its second Hydrogen Fueling Infrastructure and two fueling dispensers at the Arcadia Irwindale facility in preparation to refuel its future fleet of new hydrogen fuel cell buses. A consultant was hired to assist in the development, design and build of the hydrogen fueling infrastructure, which is slated for completion in 2026.

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 CNG and hydrogen gas will be installed. Audible alarms and flashing lights will activate to warn occupants of the maintenance building for leaks of hydrogen and CNG. 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. The anticipated construction completion is summer 2026.

Facility Rehabilitation, Repair and Maintenance

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 Pkwy., on the south side of West Covina Plaza, is a major transit corridor with multiple local and express lines serving the corridor. Current bus stop amenities along West Covina Pkwy. 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 Pkwy. 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 ongoing 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 and is currently in the conceptual design phase.

Administrative Offices Solar Canopy

Sustainability is one of Foothill Transit's values and as a testament to the agency's environmental commitment. Foothill Transit plans to build carport-mounted solar array panels at the administrative office 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 LEDs. 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.

Administrative Offices Building Improvements

One of the Federal Transit Administration's priorities is to ensure agencies are maintaining their assets in a State of Good Repair (SGR). Foothill Transit moved into the administrative building in West Covina in 2007 and several improvements are necessary to keep the facility in SGR. Other than office conversions over the years, the carpeting and paint are original to the 2007 building improvements. This project will address potential safety hazards and the overall aesthetic improvements to ensure a welcoming and professional working environment for our customers, visitors, and staff. Carpet replacement at the agency floors and interior painting of all levels will be required.

Cal Poly Pomona Bronco Mobility Hub

In August 2021, the Class Pass Pilot Program launched at Cal Poly Pomona and soon thereafter a new Silver Streak stop was added at the heart of the campus. Due to the success of both of these initiatives, Foothill Transit in partnership with Cal Poly Pomona, initiated a feasibility study to assess the practicality of establishing an on-campus mobility hub, identify possible locations, develop conceptual site plans, and define a basis of design. In March 2025, the Feasibility Study was completed. The future mobility hub located on South Campus Drive will



feature a 10-bus bay transit island with pedestrian and bicycle linkages to the central campus, a new signalized intersection on South Campus Drive and amenities such as shade structure with plaza seating, real-time transit information, secured bike parking, water fountains, security cameras, and a bus operator restroom.

Key Performance Indicators



Overall System Statistics

Overall System Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
Passenger Boardings	9,164,170	10,208,382	10,192,368	11,082,706
Vehicle Service Hours	828,638	876,058	847,899	879,994
Vehicle Service Miles	11,515,569	12,586,282	11,824,693	12,384,085
Fare Revenue	\$ 8,992,449	\$ 8,824,605	\$ 9,754,611	\$ 10,525,101
Transit Operating Expense	\$ 134,646,456	\$ 160,801,440	\$ 147,387,699	\$ 173,699,370

Analysis

Passenger Boardings and Fare Revenue

Passenger boardings continue to improve and are projected to increase further in FY2026. In the first eight months of FY2025, total ridership has shown an increase of 12.5 percent compared to the same period last fiscal year. Fare revenue is projected to experience an increase due to service improvements resulting from Foothill Transit Forward implementation. In addition, Foothill Transit is participating in the regional GoPass program (formerly known as the Fareless Service Initiative (FSI)). While the program increases ridership, it results in less fare revenue due to reduced fares for program participants. Foothill Transit continues to closely monitor the ridership trends, analyze travel demand changes, and explore opportunities to expand ridership. Passenger boardings are projected to increase during FY2026 when compared to the estimate for FY2025 as a result of increased ridership on both the Local Service and Silver Streak, in addition to new service adjustments.

Vehicle Service Hours and Operating Expenses

The vehicle service hours estimate for FY2025 is projected to be below the targeted service hours due to the operation of reduced Express Service. In FY2026, Foothill Transit will add Line 295 consistent with the opening of the San Dimas A Line Station. In addition, Foothill Transit will also increase service for Line 492. Foothill Transit is in the process of reimagining its Commuter Express service to operate more efficient service and improve frequency to weekend local service.

Operating expenses in FY2026 are projected to increase approximately 17.7 percent over the current year budget estimate to accommodate the contractually required escalations for the Arcadia Irwindale and Pomona operations and maintenance contracts, escalating fuel costs, and new maintenance and support contracts.

Goals and Performance Standards

Goal	Indicator	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
Operate a Safe Transit System	Preventable Collisions per 100,000 miles	1.06	0.90	0.97	0.90
Provide Outstanding Customer Service	Schedule Adherence	78.0%	78.0%	82.0%	79.0%
	Average Miles Between Technical Roadcalls	12,407	12,500	13,238	12,500
	Complaints per 100,000 Boardings	38.2	38.0	24.5	30.0
Operate an Effective Transit System	Boardings per Vehicle Service Hour	13.01	13.71	14.14	14.82
	Average Weekday Boardings	29,379	31,964	32,230	32,650
Operate an Efficient Transit System	Farebox Recovery Ratio	6.7%	5.5%	6.6%	6.1%
	Average Cost per Vehicle Service Hour	\$ 162.49	\$ 183.55	\$ 173.83	\$ 197.39

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 FY2025 at 0.97 preventable vehicle collisions on road per 100,000 miles, which is above the annual target of 0.90 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. The majority of the preventable collisions on the road in FY2025 involved coaches making contact with fixed objects. Safety teams meet on a monthly basis to discuss collision trends and are actively involved in the development of safety action plans to mitigate preventable collisions. These plans include operator safe driver training, which focuses on topics such as following distance, turning clearance, and driver awareness.

The target for preventable vehicle collisions on road per 100,000 miles for FY2026 will remain the same at 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 FY2025, Foothill Transit accomplished a monthly on-time performance (OTP) average of 81.6 percent. Operations teams continue to monitor the SMART*Bus* system in real-time to ensure the bus service runs in accordance with the schedule. Projected on-time performance for FY2025 is 82.0 percent, which is above the annual target of 78 percent. In relation to schedule adherence, verifying the 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 FY2026 target for schedule adherence will increase slightly to 79 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 to increase service reliability.

Average Miles between Technical Roadcalls

In FY2025, Foothill Transit is projected to average 13,238 miles between technical roadcalls, which is above 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 FY2025, Foothill Transit averaged a total of 109 technical roadcalls per month and the top roadcall types experienced were due to coolant leaks and various engine related issues.

The target for average miles between technical roadcalls for FY2026 will remain at 12,500 miles.

Complaints per 100,000 Boardings

The agency is projected to receive approximately 24.5 complaints per 100,000 boardings at the end of this current fiscal year, which is significantly lower than the goal of 38 complaints per 100,000 boardings. In FY2025 year-to-date, Foothill Transit has received 38 percent fewer total number of complaints in comparison to the same period in FY2024, with the top complaint types related to Schedule Adherence and Courtesy. Our transit service contractors, along with the administrative team, continue to monitor the complaint trends and explore new initiatives to enhance the customer experience.



The target for FY2026 will decrease to 30 complaints per 100,000 boardings.

Boardings per Vehicle Service Hour

Boardings per vehicle service hour for FY2025 is estimated at 14.14, which is higher than the target of 13.71 boardings per vehicle service hour. This is a result of a significant increase in ridership levels.

The FY2026 boardings per vehicle service hour target is proposed at 14.82. This new target anticipates a gradual increase in ridership, as we continue to explore opportunities to grow ridership.

Average Weekday Boardings

In FY2025, Foothill Transit is projected to average 32,230 boardings per weekday. This is above the target of 31,964 average weekday boardings.

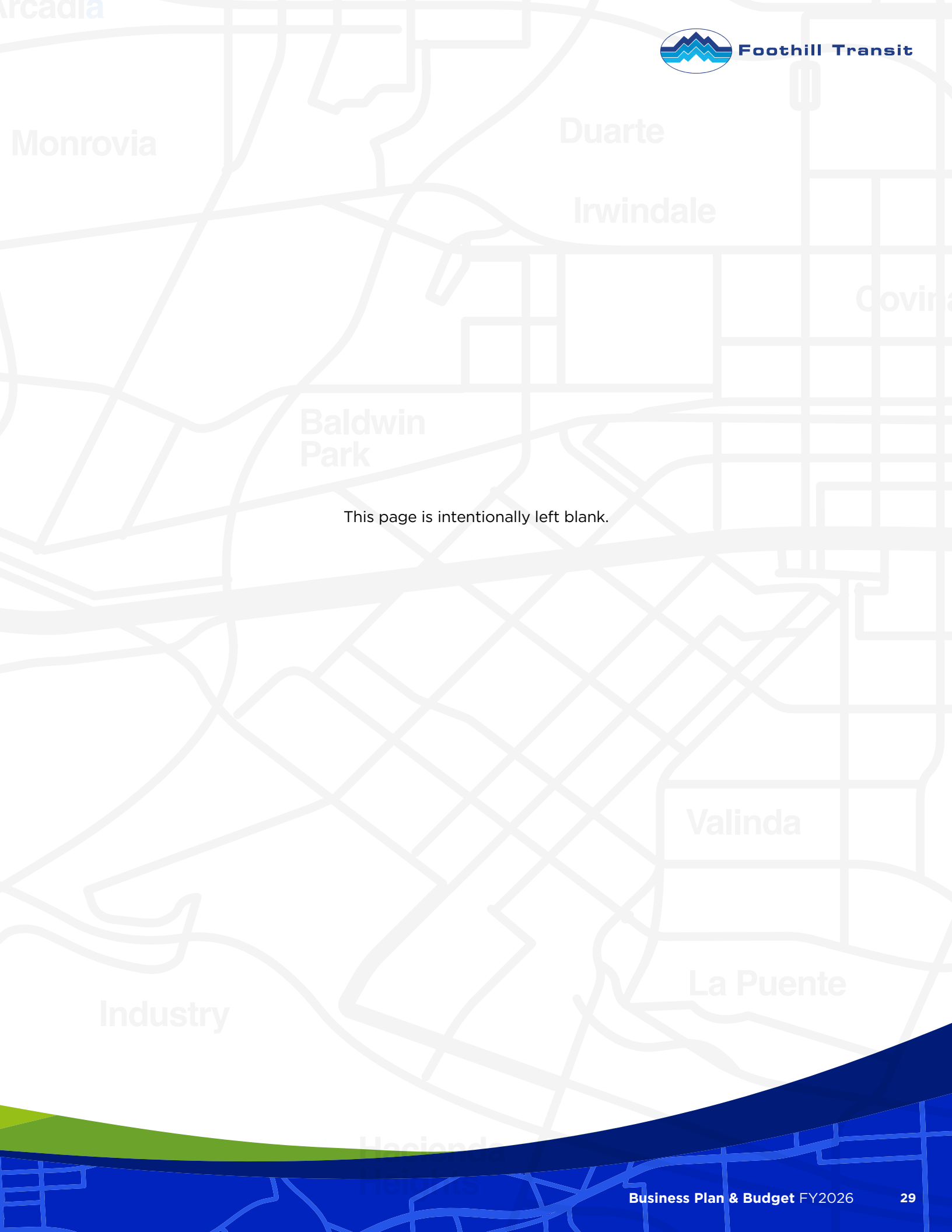
In FY2026, average weekday boardings are projected to increase as a result of evolving travel demands and customers returning to public transit, with a proposed target of 32,650 average weekday boardings.

Farebox Recovery Ratio

Farebox recovery ratio has historically been one of the two indicators used to measure efficiency by evaluating total fare revenue as a percentage of total operating expenses. Since the dramatic ridership decrease and fare revenue loss subsequent to the pandemic, farebox recovery ratio is no longer a reliable key performance indicator. As Foothill Transit continues to make service changes to improve overall ridership, the farebox recovery ratio target for FY2026 will increase slightly to 6.1 percent.

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 FY2026 is \$197.39. This represents a 13.6 percent increase compared to the current year estimate, resulting from an increase in total operating expenses driven by purchased transportation, fuel, and other contracted services.



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Foothill Transit Initiatives



FY2025 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. 20 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 Operations and Maintenance Facility. Full deployment of the 33 fuel cell buses commenced after successful station commissioning and are used on various Foothill Transit lines.

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 South East Asian model with a range of up to at least 300 miles on a single charge. Foothill Transit is finalizing terms and conditions to enter into a contract with Alexander Dennis for 24 new generation EV500 double-deck battery-electric buses. The buses will be built in La Vegas and will meet Buy America requirements. Delivery of 24 double-deck battery-electric buses is slated for late 2028.

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, an improved integrated system is currently being implemented. In the upcoming year, continued 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.

Cal Poly Pomona Bronco Mobility Hub

Foothill Transit and Cal Poly Pomona are working in partnership to improve mobility on campus with the development of a Mobility Hub. The Feasibility Study was completed March 2025. This project 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.

El Monte

South
El Monte

FY2026 Initiatives

Fuel Cell Bus and Infrastructure Expansion

Foothill Transit has been a leader in zero-emission vehicles for 15 years. First beginning with battery-electric in 2010 and in 2023, with the introduction of 33 fuel cell buses into the fleet and the construction of the permanent fueling infrastructure at the Pomona Operations and Maintenance Facility. An additional 19 fuel cell buses are on order to replace some of Foothill Transit's oldest fleet of buses. These 19 fuel cell buses will go into production at the New Flyer Industries manufacturing facility in Anniston, Alabama, in late-2025 with buses scheduled to be delivered in early 2026. Construction activities for the buildout of supporting infrastructure at the Arcadia Irwindale Operations and Maintenance Facility are also anticipated to begin in mid-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 in preparation for the next delivery of fuel cell buses.



Zero-Emissions Double-Deck Fleet Expansion

Efforts to further our organization's deployment of zero-emissions buses, an upcoming of vehicles in 2028 to replace aging vehicles will consist of an order of 24 double-deck battery-electric buses. These zero-emissions, battery-electric coaches offer superior ride quality, are visually appealing, and include sustainability and that 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. In preparation for delivery of those buses, electric bus chargers and related equipment upgrade construction projects will be required to increase the capacity of the charging infrastructure. It is anticipated that these projects will be completed in mid-2027.



Cal Poly Pomona Bronco Mobility Hub

Foothill Transit and Cal Poly Pomona continue its partnership to improve mobility on campus with the development of a Mobility Hub. With a finalized agreement between the college and Foothill Transit in place, architectural, design and construction work will advance on the Mobility Hub as additional grant opportunities continue to be sought. Advancing this project will provide a convenient transportation option for students, faculty, and staff and represent an exciting opportunity to further strengthen our close partnership with the university.

Safety and Security Presence

Foothill Transit Safety and Security continues to be at the forefront of Foothill Transit's mission. Over the coming months, several initiatives will launch contributing to the security of customers, operators, and team members. The partnership with the Los Angeles County Sheriff Department continues with added enhancement to the Foothill Transit contract resulting in increased presence on board buses, in transit centers and at the various locations. Additionally, the agency and business partners have launched security efforts with private security firms to provide services as well as remote monitoring. In collaboration with local law enforcement partners, these activities will continue to provide a layered approach to safety and security.

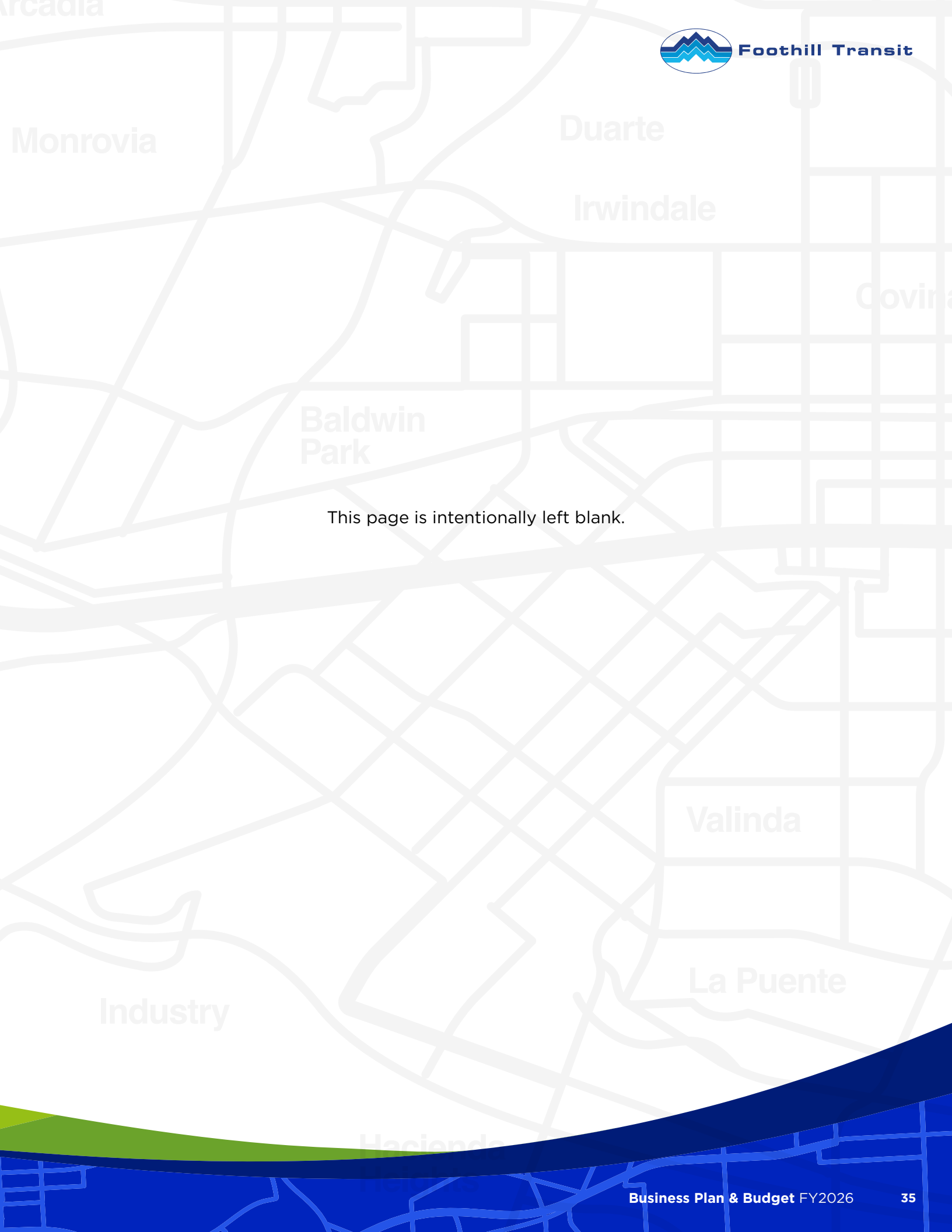


Commuter Express Efficiency Project

Foothill Transit's Commuter Express Service includes six Lines that travel to and from downtown Los Angeles during the traditional commuting morning and afternoon hours. Ridership along these lines continues to evolve as commuting patterns have changed since the COVID-19 Pandemic in 2020. A thorough review of service levels and schedules to determine opportunities for adjustments remains a focus over the next several months. The focus will be to increase productivity and meet the needs of Foothill Transit Customers who utilize the service to travel to and from work in downtown Los Angeles.

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 carport-mounted solar array panels at the administrative office building for renewal power generation. These plans include providing a canopy as shade for vehicles parked in the parking lot. The project will include replacement of parking lights with energy-efficient LEDs. 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 and updated Electric Vehicle charging stations are also proposed in this project as the technology has continued to develop since the original chargers were installed in November 2017.



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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.

In FY2025, the Los Angeles County Metropolitan Transportation Authority's Board approved the Los Angeles County Regional Zero-Emission Transit Capital Program (ZETCP)-Equivalent Fund Allocation Framework. Senate Bill (SB) 125 Zero-Emission Transit Capital Program will allocate \$320.6 million to Los Angeles County over four years beginning in 2024. The advancement of the four-year allocation will be made in the amount of \$49.84 million of annual Proposition C 40% Discretionary funds for included and eligible transit operators.

Proposition C 5% Transit Security

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

Measure R 20% Bus Operations

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

Measure M 20% Bus Operations

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

Metro ExpressLanes Net Toll Revenue Reinvestment Grant Program

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

State Resources

Transportation Development Act (TDA) Article 4

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

State Transit Assistance Funds (STA)

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

SB-1 (State of Good Repair Program)

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

Low Carbon Transit Operations Program (LCTOP)

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

Transit and Intercity Rail Capital Program (TIRCP)

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



Federal Resources

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.

Community Project Funding and Congressionally Directed Spending (CPF;CDS)

Congressionally Directed Spending (CDS) is generally defined as a spending provisions in federal appropriations legislation included primarily at the request of a Member of Congress providing, authorizing or recommending a specific amount of discretionary funding to a specific State, locality, or Congressional district for a specific purpose.

Alliance for Renewable Clean Hydrogen Energy Systems (ARCHES)

The Alliance for Renewable Clean Hydrogen Energy Systems (ARCHES) refers to a public-private partnership in California that is working with the U.S. Department of Energy (DOE) to develop and deploy clean, renewable hydrogen projects and infrastructure across the state, aiming to create a "California Hydrogen Hub" with significant funding from the DOE.

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



Revenue Summary

Funding Assumptions

- Farebox revenues will continue to increase due to recovering ridership
- Operating revenues are expected to decrease due to a net sales tax loss in the region
- Capital revenues include federal formula and successfully awarded competitive grants

Budgeted Revenues

	FY2025 Budget	FY2026 Budget
Operating and Other Revenues		
Fare Revenue	\$ 8,824,605	\$ 10,525,101
Operating Subsidies	151,976,835	163,174,269
Property Management	464,500	464,500
Special Services	400,000	400,000
Total Operating & Other Revenues	\$ 161,665,940	\$ 174,563,870
Capital Revenues		
Total Capital Revenues	\$ 107,544,061	\$ 134,376,311
Total Budgeted Revenues	\$ 269,210,001	\$ 308,940,181

Expenditure Summary

Expenditure Assumptions

- Transit operating expenses increased by eight percent from prior year budget
- Continue fleet replacements for 19 CNG buses
- Complete heavy maintenance on CNG buses; this includes heavy maintenance and transmission overhaul
- Construct the Arcadia Irwindale hydrogen fueling infrastructure
- Continue facility improvements at both operations and maintenance facilities and the administration office building

Budgeted Expenditures

	FY2025 Budget	FY2026 Budget
Operating & Other Expenses		
Transit Operating Expenses	\$ 160,801,440	\$ 173,699,370
Non-Transit Operating Expenses	864,500	864,500
Total Operating & Other Expenses	\$ 161,665,940	\$ 174,563,870
Capital Expenditures		
New Capital Programs	\$ 10,006,000	\$ 7,645,000
Existing Capital Programs	97,538,061	126,731,311
Total Capital	\$ 107,544,061	\$ 134,376,311
Total Budgeted Expenditures	\$ 269,210,001	\$ 308,940,181



Operating Expenses by Department

Operating Expenses

	FY2025 Budget	FY2026 Budget
Transit Operating Expenses		
Customer Service and Operations	\$ 137,904,960	\$ 149,278,170
Maintenance and Vehicle Technology	1,575,530	1,837,860
Marketing and Communications	2,604,190	2,654,580
Information Technology	2,870,760	2,924,050
Administration	2,300,920	2,392,780
Procurement	1,097,460	1,167,610
Government Relations	862,290	919,700
Finance	2,408,990	2,468,500
Safety and Security	4,978,460	6,165,830
Planning	1,616,290	1,222,680
Facilities	2,581,590	2,667,610
Total Transit Operating Expenses	\$ 160,801,440	\$ 173,699,370
Non-Transit Operating Expenses		
Property Management	\$ 464,500	\$ 464,500
Special Services	400,000	400,000
Total Non-Transit Operating Expense	\$ 864,500	\$ 864,500
Total Operating Expenses	\$ 161,665,940	\$ 174,563,870

Capital Summary

	FY2025 Budget	FY2026 Budget
New Capital Programs		
Buses/Fleet Maintenance	\$ 4,670,000	\$ 850,000
Facilities Construction/Maintenance	2,450,000	1,475,000
Information Technology	2,886,000	5,320,000
Total New Capital Programs	\$ 10,006,000	\$ 7,645,000
Existing Capital Programs		
Buses/Fleet Maintenance	\$ 65,829,000	\$ 91,398,000
Facilities Construction/Maintenance	26,847,811	30,845,011
Information Technology	4,861,250	4,488,300
Total Existing Capital Programs	\$ 97,538,061	\$ 126,731,311
Total Capital	\$ 107,544,061	\$ 134,376,311

Los Angeles

El Monte

South
El Monte

Montebello



Arcadia

Monrovia

Duarte

Irwindale

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 \$331.2 million, include \$17.6 million of newly proposed projects. Each project includes the life-of-project budget, estimated expenditures through FY2025, and the balance of expenditures for future years.

New Capital Projects for FY2026

Buses/Fleet Maintenance:

0286 — Battery-Electric Bus Charger Replacement — This project will replace Foothill Transit's existing battery-electric bus chargers and equipment. This replacement is consistent in maintaining a state of good repair and will support an enhanced fleet of Double-Deck Electric Buses scheduled to be delivered in 2028.

0285 — Bus Destination Sign Replacement — This project will remove all destination signs from buses and will replace them with new signs to match the rest of the Foothill Transit fleet.

Facilities Construction/Maintenance:

0289 — Administration Carpet and Paint — This project will make interior improvements to Foothill Transit occupied floors at the administration building including new carpet, new paint, and new blinds.

0288 — Facilities Capital Contingency Project — FY2026 — This project is for unplanned facility repairs throughout the year.

0287 — Administration Building Fire Pump Replacement — This project will replace the fire pump at the administration building and upgrade the fire pump controller.

Information Technology:

0293 — Transit Signal Priority — Lines 187/188 — This project will implement traffic signal technology that will allow Foothill Transit buses to cross intersections more quickly along Lines 187 and 188.

0292 — Bus Corridor Improvements — Ramona/Badillo — This project will implement traffic signal technology along the Ramona Boulevard corridor which will benefit Line 190.

0291 — Firewall Replacement — This project will replace the existing firewall at the administration building. The firewall is where all network traffic flows through and has reached the end of its useful life.

0290 — IT Capital Contingency — FY2026 — This project is for unplanned IT repairs and replacements throughout the year.

Life of Project Budget Adjustments

In addition to the nine newly proposed capital projects, we are also requesting adjustments to the life of project budgets for nine projects.

Buses/Fleet Maintenance:

0277 — Bus Replacement — FY2025 — This project's budget will increase from \$43,000,000 to \$52,450,000. The original budget for this project was developed for 24 hydrogen fuel cell buses and since then, we have successfully received a Transit and Intercity Rail Capital Program (TIRCP) grant to assist in paying for 30 buses. The life of project budget of \$52.5 million reflects the increased bus costs and enhanced scope of the project.

0243 — Zero-Emission Double Deck Buses — This project's budget will increase from \$48,000,000 to \$51,000,000. The recently revised budget accounted for escalated costs due to increasing the contract amount for 24 buses, and, since then, we have seen additional cost increases related to sales tax.

0242 — Zero-Emission Infrastructure — This project's budget will increase from \$8,000,000 to \$12,000,000. The original budget for this project was also developed from a cost estimate stemming from actual costs of the Pomona Operations and Maintenance station. Since then, we have seen supply chain obstacles and tariffs implemented that will increase the cost of the station.

Facilities Construction/Maintenance:

0278 — Bus Stop Enhancement Program — FY2025 — This project's budget will increase from \$400,000 to \$600,000. Due to increased demand from Foothill Transit member cities, we are requesting a \$200,000 increase to allow more cities to participate.

0250 — Cal Poly Pomona Transit Mobility Hub — This project's budget will increase from \$16,000,000 to \$26,000,000. This project underwent an in-depth feasibility study which provided a rough order of magnitude (ROM) significantly higher than anticipated. Foothill Transit is exploring all available grant funds to assist in paying for this project.

0248 — 21st Century Foothill Transit Security Project — This project's budget will increase from \$3,000,000 to \$5,000,000. Due to an enhanced project scope and cost escalations from technological developments, we are requesting an increase of \$2 million.

0244 — Arcadia Irwindale Operations and Maintenance Facility Landscape/Irrigation Replacement — This project's budget will increase from \$200,000 to \$500,000. Due to recent weather events in the region, the scope has changed as additional landscape and facility replacements will need to be made to address safety hazards.

0215 — Admin Exterior Lighting Upgrades — This project's budget will increase from \$60,000 to \$150,000. This project is requesting additional funding as the scope has been enhanced to replace all exterior LED lights at the administration building.

0131 — BSEP — West Covina Bus Shelters — This project's budget will increase from \$250,000 to \$381,000. Due to project delays and increased costs of materials, we are requesting an increase of \$131,000 to complete the bus stop improvements near the Foothill Transit administration office.



Capital Program

Project #	Project Name	LOP Budget	Estimated Expenditures through FY2025	FY2026 Budget	FY2027+
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Buses/Fleet Maintenance:

0286	Battery-Electric Bus Charger Replacement (NEW)	\$ 10,000,000	\$ -	\$ 100,000	\$ 9,900,000
0285	Bus Destination Sign Replacement (NEW)	750,000	-	750,000	-
0277	Bus Replacement - FY2025	52,450,000	250,000	42,200,000	10,000,000
0275	Automatic Passenger Counter Replacement	2,500,000	-	2,500,000	-
0259	Non-Revenue Vehicle Replacement - FY2024	200,000	65,000	135,000	-
0243	Zero-Emission Double-Deck Buses	51,000,000	50,000	3,950,000	47,000,000
0242	Zero-Emission Infrastructure	12,000,000	100,000	4,900,000	7,000,000
0229	1700s and 1800s Bus Replacement	32,000,000	75,000	31,925,000	-
0167	Fleet Heavy Maintenance - 2	22,010,000	17,000,000	2,400,000	2,610,000
0124	Fare Collection System	8,200,000	4,812,000	3,388,000	-
	Buses/Fleet Maintenance Total	\$191,110,000	\$ 22,352,000	\$ 92,248,000	\$ 76,510,000

Facilities Construction/Maintenance:

0289	Administration Carpet and Paint (NEW)	\$ 1,100,000	\$ -	\$ 1,100,000	\$ -
0288	Facilities Capital Contingency - FY2026 (NEW)	250,000	-	250,000	-
0287	Administration Building Fire Pump Replacement (NEW)	125,000	-	125,000	-
0281	Arcadia Irwindale Operations and Maintenance Facility Upgrade	1,700,000	850,000	850,000	-
0279	Facility Furniture	100,000	50,000	50,000	-
0278	Bus Stop Enhancement Program - FY2025	600,000	-	80,000	520,000
0267	Charging Equipment and Infrastructure at Operations and Maintenance Facilities	870,000	-	435,000	435,000
0266	Emergency Operations Center - Phase II	500,000	-	200,000	300,000
0264	Arcadia Operations and Maintenance Facility Concrete Slab Replacement	215,000	-	215,000	-
0263	Administration Kitchenette Refresh	130,000	65,000	65,000	-
0262	Pomona Operations and Maintenance Facility Asphalt Repairs	105,000	52,500	52,500	-
0260	Operations Facilities Furniture	100,000	50,000	50,000	-
0257	Electric Vehicle Charging Equipment and Infrastructure	400,000	-	400,000	-
0250	Cal Poly Pomona Transit Mobility Hub	26,000,000	20,000	2,000,000	23,980,000
0248	21st Century Foothill Transit Security Project	5,000,000	153,000	1,970,000	2,877,000
0247	Arcadia-Pomona Restroom Remodel	2,750,000	320,000	2,430,000	-
0245	Emergency Operations Center	250,000	50,000	200,000	-

Project #	Project Name	LOP Budget	Estimated Expenditures through FY2025	FY2026 Budget	FY2027+
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Facilities Construction/Maintenance (Continued)

0244	Arcadia Irwindale Operations and Maintenance Facility Landscape/Irrigation Replacement	\$ 500,000	\$ 200,000	\$ 300,000	\$ -
0237	Facilities Security Hardening Improvement Project	1,700,000	1,600,000	100,000	-
0235	Pomona CNG Replacement	5,000,000	300,000	4,700,000	-
0234	Operations and Maintenance Facilities Equipment Replacement	460,000	200,000	260,000	-
0232	3rd Floor Conference Room Conversion	200,000	180,000	20,000	-
0231	General Preliminary Engineering	400,000	200,000	200,000	-
0218	Arcadia Facility Improvements	220,000	100,000	120,000	-
0217	Pomona Facility Improvements	210,000	200,000	10,000	-
0215	Admin Exterior Lighting Upgrades	150,000	60,000	90,000	-
0202	Arcadia HVAC Replacement	1,800,000	1,700,000	100,000	-
0199	Arcadia Bus Wash Retrofit and Steam Bay Lift	1,000,000	600,000	400,000	-
0181	DTLA Layover Parking Improvements	4,100,000	1,000,000	3,100,000	-
0178	Restroom Compliance and Modernization	2,400,000	1,260,000	570,000	570,000
0176	Administration HVAC Replacement	400,000	300,000	100,000	-
0173	Lighting Upgrades	160,000	100,000	60,000	-
0155	Administrative Building Solar Canopy	4,000,000	500,000	3,500,000	-
0139	West Covina Transit Store, Plaza, and Transitway	15,079,000	139,000	100,000	14,840,000
0138	Covina Park & Ride and Transit Center	28,495,511	21,000,000	7,495,511	-
0131	BSEP - West Covina Bus Shelters	260,000	31,000	229,000	-
0116	Administration Building 2nd Floor Remodel	796,000	272,000	272,000	252,000
	Facilities Construction/Maintenance Total	\$107,646,511	\$ 31,552,500	\$ 32,320,011	\$ 43,774,000



Project #	Project Name	LOP Budget	Estimated Expenditures through FY2025	FY2026 Budget	FY2027+
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Information Technology:

0293	Transit Signal Priority - Lines 187/188 (NEW)	\$ 4,200,000	\$ -	\$ 4,200,000	\$ -
0292	Bus Corridor Improvements - Ramona/Badillo (NEW)	650,000	-	650,000	-
0291	Firewall Replacement (NEW)	267,000	-	220,000	47,000
0290	IT Capital Contingency - FY2026 (NEW)	250,000	-	250,000	-
0283	Copier Replacement	36,000	-	36,000	-
0282	CradlePoint Router Replacement	2,800,000	2,600,000	200,000	-
0270	Yards Network Switches Upgrade	182,000	97,200	84,800	-
0256	Data Center Update and Replacement	1,000,000	260,000	250,000	490,000
0255	Yards Server Room/Infrastructure Upgrade	400,000	2,000	150,000	248,000
0253	Desktop Computer Replacement	300,000	15,000	100,000	185,000
0239	Hybrid Conference Rooms	400,000	50,000	175,000	175,000
0225	Access Point Replacement	100,000	7,500	92,500	-
0223	Arcadia Operations and Maintenance Facility Cabling Upgrade	200,000	10,000	100,000	90,000
0209	Transit Corridor Improvements	650,000	350,000	300,000	-
0208	Transit Asset Management Implementation	350,000	35,500	150,000	164,500
0194	Pomona Operations and Maintenance Facility Network Cabling Upgrade	75,000	-	75,000	-
0192	Cabling and Core Switch Replacement	275,000	100,000	175,000	-
0097	CAD/AVL Replacement	20,300,000	14,500,000	2,600,000	3,200,000
Information Technology Total		\$ 32,435,000	\$ 18,027,200	\$ 9,808,300	\$ 4,599,500
Grand Total		\$331,191,511	\$ 71,931,700	\$134,376,311	\$124,883,500

Operating Budget





Operating Budget

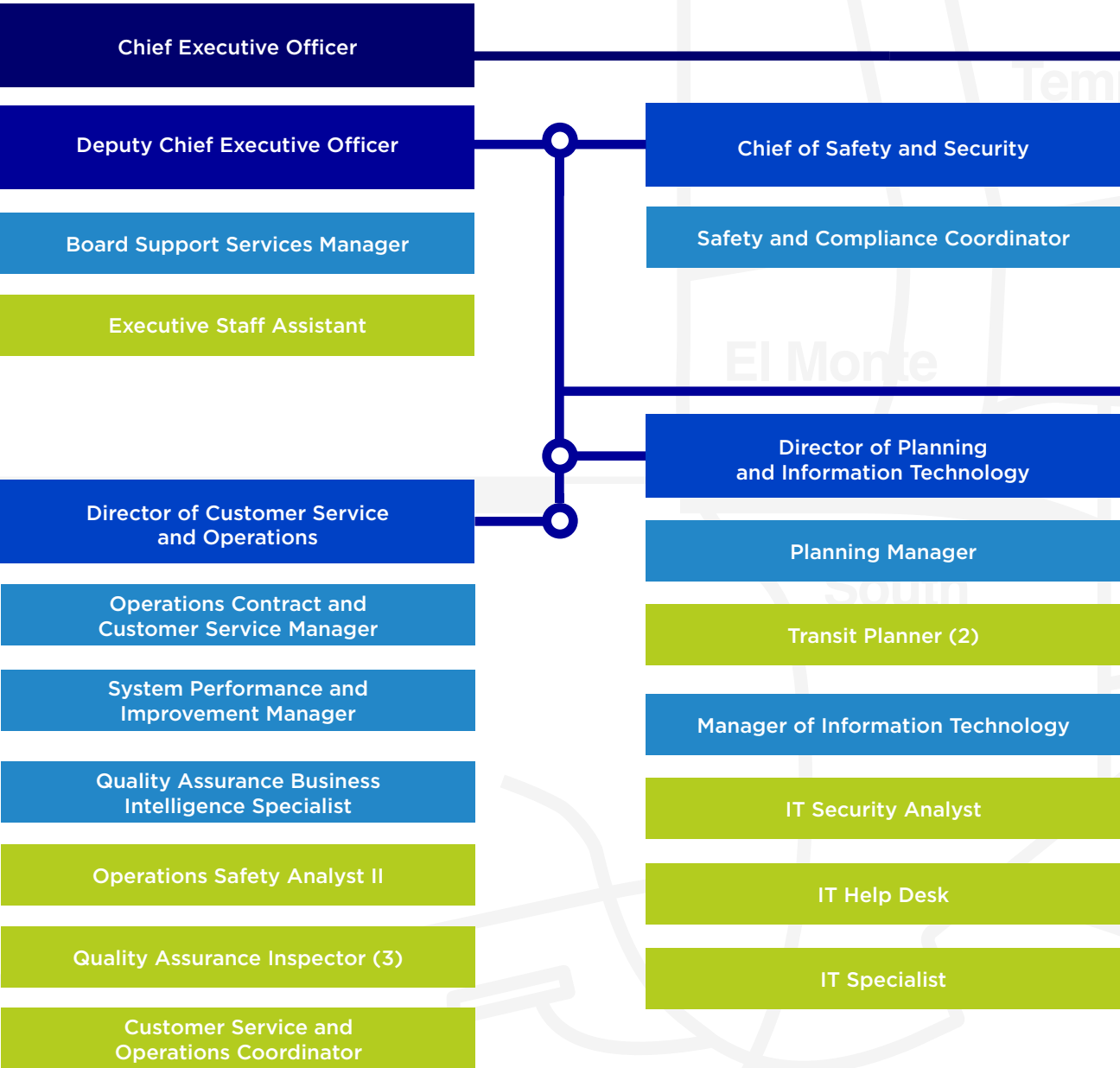
Operating Budget and Department Summary

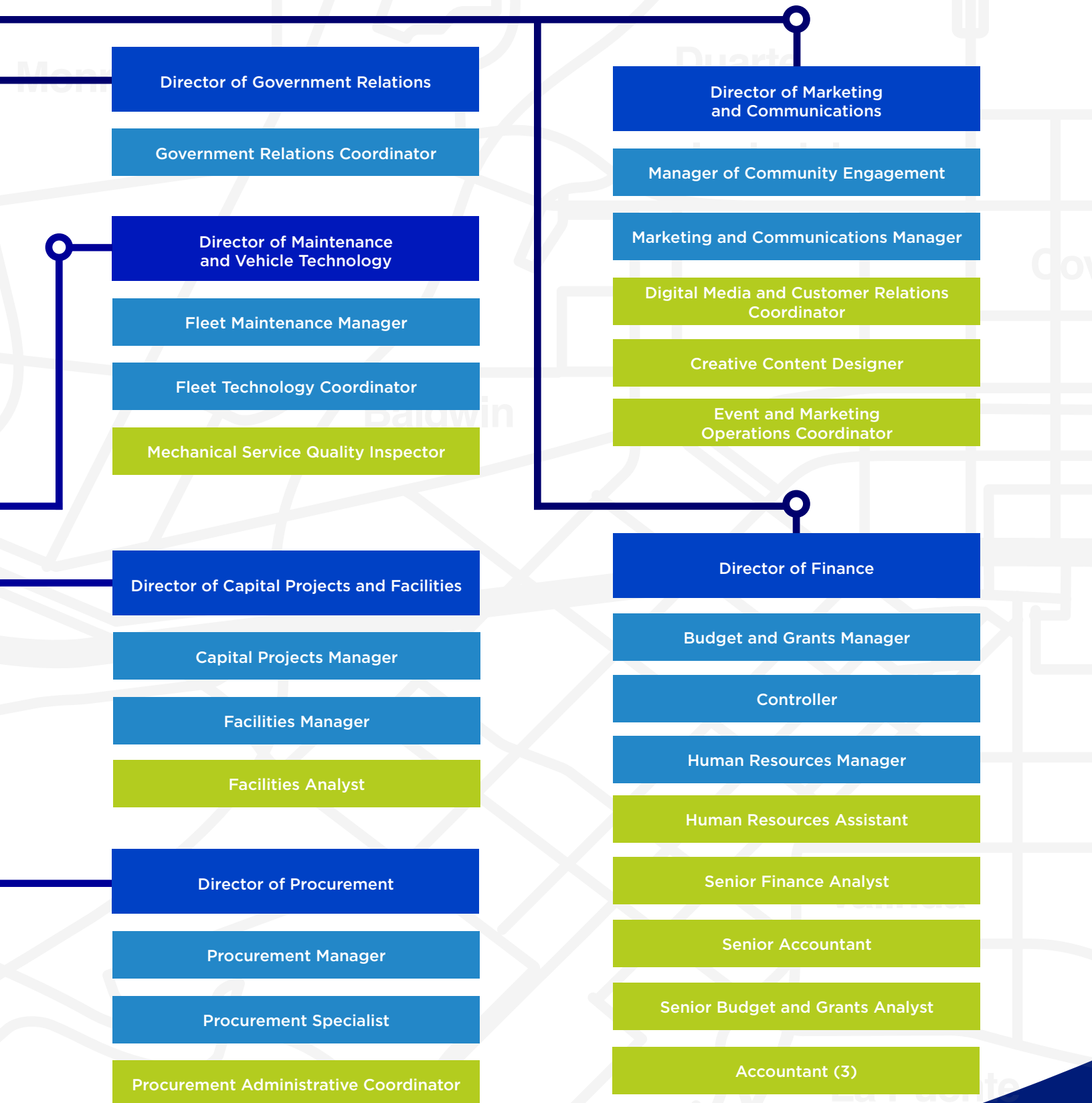
Foothill Transit's operating budget and departmental initiatives for FY2026 are presented in this section. A brief description of each department has been provided. A summary of all departments is shown below:

	FY2024 Actual	FY2025 Budget	FY2025 Estimate	FY2026 Budget
Transit Operating Expenses:				
Customer Service and Operations	\$ 117,113,523	\$ 137,904,960	\$ 130,101,884	\$ 149,278,170
Maintenance and Vehicle Technology	1,198,053	1,575,530	1,386,637	1,837,860
Marketing and Communication	2,357,764	2,604,190	2,106,257	2,654,580
Information Technology	2,240,347	2,870,760	2,551,185	2,924,050
Administration	1,853,959	2,300,920	1,692,951	2,392,780
Procurement	1,025,804	1,097,460	908,421	1,167,610
Government Relations	608,691	862,290	692,428	919,700
Finance	2,016,424	2,408,990	2,095,238	2,468,500
Safety and Security	3,327,568	4,978,460	2,878,971	6,165,830
Planning	872,539	1,616,290	1,185,638	1,222,680
Facilities	2,031,785	2,581,590	1,788,090	2,667,610
Total Operating Expense	\$ 134,646,456	\$ 160,801,440	\$ 147,387,699	\$ 173,699,370
Non-Transit Operating Expenses:				
Property Management	\$ 464,500	\$ 464,500	\$ 464,500	\$ 464,500
Special Services	398,731	400,000	400,000	400,000
Total Non-Transit Operating Expense	\$863,231	\$864,500	\$864,500	\$864,500
Total Operating Expenses	\$ 135,509,687	\$ 161,665,940	\$ 148,252,199	\$ 174,563,870

Department Summary

The FY2026 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	FY2024 Actual	FY2025 Budget	FY2026 Budget
5001	Purchased Transportation	\$ 103,343,880	\$ 122,546,070	\$ 133,460,280
5020	Fuel	8,339,489	9,475,510	7,788,270
5035	Electricity Fuel	128,964	186,020	361,720
5045	Hydrogen Fuel	1,906,439	1,919,870	3,622,450
5100	Salary, Wages and Benefits	1,124,205	1,294,220	1,462,370
5150	Contracted Services	1,705,557	1,681,380	1,746,390
5260	Professional/Technical	17,945	51,000	54,100
5380	Special Events	9,970	65,000	-
5411	Bus Rodeo	48,412	75,000	78,000
5550	Training and Conferences	25,226	24,000	18,400
5555	Travel and Meeting	248	2,010	3,000
5560	Uniform/Clothing Supplies	10,741	14,900	15,200
5720	Other Contracted Services	452,446	569,980	667,990
Total		\$ 117,113,523	\$ 137,904,960	\$ 149,278,170

Budget Notes:

- 5020 Less CNG miles anticipated with 19 HFC buses scheduled for delivery in Quarter 2
- 5035 Adjusted to reflect rising costs
- 5045 Includes additional H2 costs for 19 hydrogen buses operating from Arcadia Irwindale Operations and Maintenance Facility
- 5100 Includes one new Full-Time Equivalent
- 5380 No ABBG Hosting in FY2026
- 5720 TransTrack moved to Ops from Planning

FY2025 Accomplishments

- Completed project to transition Computer Aided Dispatch/Automatic Vehicle Locator (CAD/AVL) system from on-premise server to cloud server
- Completed integration of on-board security and CAD/AVL systems
- Continued participation in American Public Transportation Association (APTA) Operations Committee
- Continued participation in California Transit Association (CTA) Operations Committee
- Made enhancements to both Avail and TransTrack to improve data reporting
- Created new standard operating procedures to support improved data quality in TransTrack reporting
- Participated in the Transit Research Board (TRB) Transit Data Challenge Planning Team
- Hosted Foothill Transit's Annual Bus Roadeo and participated in Regional Bus Roadeo APTA's International Bus Roadeo
- Hosted the 2024 American Bus Benchmarking Group (ABBG) Annual Meeting
- Coordinated and submitted the annual fixed-route data request for the ABBG participation
- Completed 2024 Rose Bowl season and began 2025 Rose Bowl season
- Participated in planning efforts for 2025 FIFA Club World Cup, 2026 FIFA World Cup, and 2028 LA Olympics
- Developed new safety and security incident reporting form for LA County Sheriffs and Garda Guards
- Improved data analysis and reporting metrics for the customer service call center
- Implemented new performance incentive standards for the customer service and call center contract
- Introduced internal data visualization dashboard
- Coordinated two Dispatch refresher training sessions on detours and incident reporting
- Continued to lead Regional Avail User Group meetings
- Enhanced focus on CAD/AVL data for service improvements in safety, service delivery, on-time performance, and maintenance areas
- Participated in the Transit Cooperative Research Program (TCRP) – Artificial Intelligence Use in Transit Operations

FY2026 Initiatives

- Enhance Avail and TransTrack reporting capabilities
- Expand on the various KPI Tableau data dashboards
- Support Avail software upgrades and system enhancements
- Focus on the data verification of the Avail system reporting of service miles and hours
- Explore other potential KPIs to track overall operations and system performance
- Expand Data Visualization tool
- Provide special service for Rose Bowl and LA Marathon
- Enhance Foothill Transit's Continued Operations Plans and other safety plans
- Coordinate Foothill Transit's Annual Bus Roadeo
- Participate in the Regional and APTA International Roadeo Committees

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	FY2024 Actual	FY2025 Budget	FY2026 Budget
5040	Gas and Lubricants	\$ 4,062	\$ 3,500	\$ 3,640
5100	Salaries, Wages and Benefits	727,102	765,770	776,770
5260	Professional/Technical	344,313	737,160	877,970
5430	Dues and Subscriptions	11,658	16,900	15,900
5550	Training and Conferences	13,261	16,500	18,200
5555	Travel and Meeting	2,760	3,000	12,300
5720	Other Contracted Services	16,987	13,500	16,800
5970	Repair and Maint. Vehicles	77,910	19,200	116,280
Total		\$ 1,198,053	\$ 1,575,530	\$ 1,837,860

Budget Notes:

- 5260 Increase due to Fleetwatch monthly software fee
- 5970 Retired bus painting





FY2025 Accomplishments

- Supported the acquisition of \$62 million in ARCHES Hydrogen Hub funding for 190 fuel cell buses and Hydrogen Infrastructure
- Served in leadership position for Zero Emission Bus Resource Alliance (ZEBRA)
- Completed the replacement of surveillance system hard drive on the entire fleet
- Installed Fleetwatch fuel management system to replace the obsolete Broadlux system
- Purchased 19 fuel cell buses to replace 19 retiring CNG buses
- Performed heavy maintenance on series 2300 and 2400 buses
- Procured 24 double-deck battery-electric buses
- Performed weekly detailed bus inspection at both operations and maintenance facilities
- Performed quarterly fleet audits at both operations and maintenance facilities
- Facilitated the HVIP funding on 19 fuel cell bus purchase

FY2026 Initiatives

- Implement bus heavy maintenance on Series 2400 and 2500 buses
- Perform in-plant inspection and acceptance testing on 19 fuel cell buses
- Retire 19 CNG buses
- Purchase 30 fuel cell buses
- Commission Arcadia Irwindale Operations and Maintenance Facility's hydrogen fueling infrastructure
- Replace headsigns on series 2500, 2700, 2800, 2900 and 3000 buses
- Perform weekly revenue fleet inspection
- Perform Buy America audit on 24 double-deck buses
- Perform quarterly fleet audits at both operations and maintenance facilities
- Acquire ARCHES funding on 30 fuel cell bus purchase

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	FY2024 Actual	FY2025 Budget	FY2026 Budget
5100	Salaries, Wages and Benefits	\$ 956,797	\$ 1,098,590	\$ 1,148,220
5260	Professional/Technical	564,737	704,250	645,420
5300	Advertising and Promotion	576,623	460,250	461,000
5330	Community Sponsorship	129,466	90,000	134,000
5380	Special Events	63,311	42,400	42,400
5410	Team Member Appreciation	(3,703)	4,000	4,000
5430	Dues and Subscriptions	36,795	28,000	42,000
5550	Training and Conferences	6,610	11,200	7,200
5555	Business Travel and Meeting	8,053	-	1,800
6261	Class Pass Media	11,160	13,000	13,000
6280	Printing	7,916	152,500	155,540
	Total	\$ 2,357,764	\$ 2,604,190	\$ 2,654,580

Budget Notes:

5330 Increase due to enhanced community presence



FY2025 Accomplishments

- Launched a new Class Pass campaign at participating colleges, earning a first-place APTA AdWheel award, that was strengthened by our active collaboration with our college partners
- Managed Class Pass and GoPass programs, addressing issues and strengthening relationships at participating colleges
- Partnered with Operations and Safety teams to launch a safety campaign emphasizing Foothill Transit's commitment to safety
- Launched a direct mail Commuter Express campaign to increase ridership and gain further insight on express service usage
- Worked with the Planning team to update customers on service changes, including Line 492 pilot, detours and bus stop closures, and bi-annual service changes
- Revamped the bus book and led customer communication efforts regarding updates
- Utilized the new website to analyze customer data for targeted demographic outreach
- Conducted American Bus Benchmarking Group (ABBG) customer satisfaction surveys and helped support the ABBG annual meeting
- Developed internal communications campaigns to enhance agency culture and team cohesion
- Launched the refreshed stakeholder communication tool, Next Stop, to engage the audience more effectively



FY2026 Initiatives

- Researched and targeted new student markets for Class Pass and GoPass campuses
- Collaborate with Cal Poly Pomona on the promotion of their new Bronco Mobility Hub to raise awareness and excitement about transit access on campus
- Execute a comprehensive customer sentiment research project to gauge brand awareness and customer need for public transit options
- Introduced the public to the newest Hydrogen Fuel Cell vehicles
- Launch the annual ABBG Customer Satisfaction Survey
- Promote Foothill Transit leadership team members as knowledge sources for safety, sustainability, and collaboration
- 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	FY2024 Actual	FY2025 Budget	FY2026 Budget
5100	Salaries, Wages and Benefits	\$ 848,420	\$ 934,520	\$ 818,730
5260	Professional/Technical	960	75,000	75,000
5421	Copier	5,528	6,600	8,000
5430	Dues and Subscriptions	160	1,000	1,000
5550	Training and Conferences	28,971	46,500	44,700
5555	Travel and Meeting	2,881	4,000	4,000
5720	Other Contracted Services	517,760	868,710	1,015,640
5950	Repair and Maint. Other Equip.	5,249	8,000	8,000
6130	Telephone/Data	830,418	926,430	948,980
Total		\$ 2,240,347	\$ 2,870,760	\$ 2,924,050

Budget Notes:

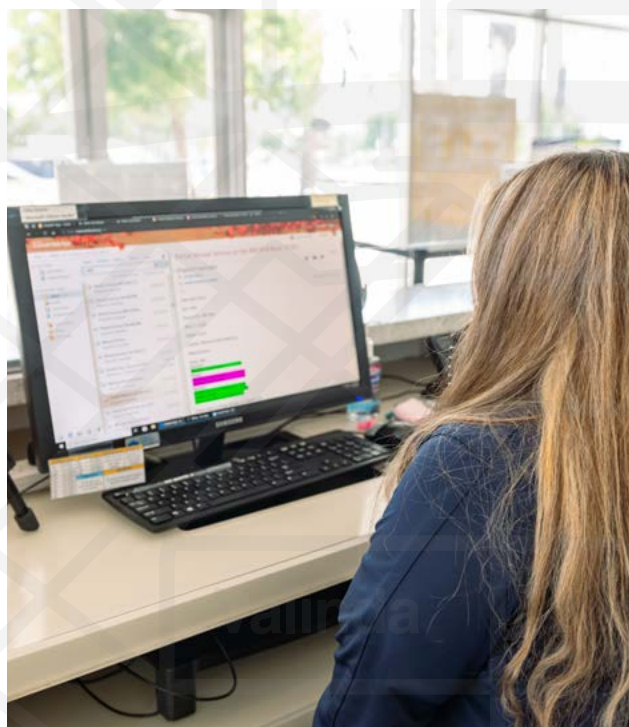
- 5720 Increased due to the addition of Microsoft 365
- 6130 Farebox real time communications is increasing

FY2025 Accomplishments

- Migrated Exchange email from on premises to Office Cloud
- Implemented Microsoft Office 365
- Upgraded users' desktops/laptops
- Upgraded the routers on the Foothill Transit Bus fleet
- Installed remote meeting capabilities in the new second floor conference room
- Upgraded the audio video equipment in the board room

FY2026 Initiatives

- Enhance server disaster recovery by installing resources at Foothill Transit Operating Facilities
- Continuous monitoring of the internal and external network traffic for malicious cyber security threats
- Update Information Technology Policies to ensure end user best practices
- Upgrade network infrastructure at the Foothill Transit Administrative Building



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	FY2024 Actual	FY2025 Budget	FY2026 Budget
5100	Salaries, Wages and Benefits	\$ 1,270,550	\$ 1,429,790	\$ 1,505,780
5250	Legal Fees	229,228	318,000	320,800
5260	Professional/Technical	170,775	255,000	259,000
5412	Board Stipend	31,833	73,000	73,000
5430	Dues and Subscriptions	29,272	30,000	30,000
5441	Postage/Express Mail	8,032	8,150	10,800
5550	Training and Conferences	50,154	90,180	95,600
5555	Business Travel and Meeting	42,488	83,600	79,800
5720	Other Contracted Services	3,121	3,000	3,000
5850	Office/General Supplies	17,298	10,200	15,000
Total		\$ 1,853,959	\$ 2,300,920	\$ 2,392,780

Budget Notes:

5550 Moved an expense from Business Travel and Meeting to Training and Conferences

FY2025 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
- Coordinated agency Federal Transit Administration's Triennial Review completion
- Strengthened industry involvement and enhanced Foothill Transit's visibility and influence with the American Public Transportation Association, California Transit Association, and Access Services
- Assumed leadership role on the American Bus Benchmarking Group
- Continued and strengthened industry involvement in Conference of Minority Transportation Officials (COMTO) and Women's Transportation Seminar (WTS)

FY2026 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	FY2024 Actual	FY2025 Budget	FY2026 Budget
5100	Salary, Wages and Benefits	\$ 620,043	\$ 701,460	\$ 756,610
5250	Legal Fees	345,788	285,000	300,000
5260	Professional/Technical	15,473	42,000	42,000
5300	Advertising and Promotion	3,317	6,000	6,000
5430	Dues and Subscriptions	1,430	3,000	3,000
5550	Training and Conferences	11,972	28,000	28,000
5555	Business Travel and Meeting	1,861	2,000	2,000
5720	Other Contracted Services	25,920	30,000	30,000
Total		\$ 1,025,804	\$ 1,097,460	\$ 1,167,610

Budget Notes:

5250 Contractual price increases in hourly rates



FY2025 Accomplishments

- Successfully coordinated agency administrative policies, procedures, and compliance requirements including no deficiencies or findings during the agency's Triennial Review
- Earned eighth consecutive National Procurement Institute's Achievement of Excellence in Procurement
- 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 and operating facilities and additional operational locations
- Streamlined the procurement processes and successfully contracted or amended agreements for fuel cell infrastructure, double-deck electric revenue vehicles, revenue vehicle equipment and other services and goods that are core to the agency's mission
- Further adapted to limitations on standard practices during the procurement process due to 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

FY2026 Initiatives

- Ensure successful and timely procurement of goods and 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 and services that support operating and capital activities occurring at the Foothill Transit administrative building, maintenance and operations facilities, and additional operating locations
- Earn a ninth 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. It is also 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	FY2024 Actual	FY2025 Budget	FY2026 Budget
5100	Salaries, Wages and Benefits	\$ 312,684	\$ 377,690	\$ 394,300
5265	Public Affairs	126,776	185,000	208,100
5430	Dues and Subscriptions	127,379	138,600	155,900
5550	Training and Conferences	25,568	100,500	100,900
5555	Business Travel and Meeting	16,284	60,500	60,500
	Total	\$ 608,691	\$ 862,290	\$ 919,700



FY2025 Accomplishments

- 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, CALSTART, and California Council for Environmental and Economic Balance Zero-Emission Bus Resource Alliance
- Continued to strengthen 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, ARCHES, and various statewide and local legislative coalitions
- Hosted tours of Foothill Transit's hydrogen fuel cell fleet and infrastructure for federal, state, and county delegation and staff, including those newly elected to represent the area in 2024
- 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

FY2026 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 initiatives
- 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, county, and state funding for public transit

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	FY2024 Actual	FY2025 Budget	FY2026 Budget
5100	Salaries, Wages and Benefits	\$ 1,720,611	\$ 1,879,470	\$ 1,879,910
5210	Audit Fees	49,400	85,000	90,000
5260	Professional/Technical	-	10,000	10,000
5410	Team Member Appreciation	24,855	20,000	41,100
5430	Dues and Subscriptions	7,574	21,300	18,970
5545	Tuition Reimbursement	20,567	31,500	26,250
5550	Training and Conferences	57,413	84,220	100,770
5555	Business Travel and Meeting	3,675	2,500	3,000
5720	Other Contracted Services	112,817	241,000	264,500
5741	Fare Collection Equip./Maint.	1,572	12,000	12,000
6210	Pass Sales Commission	1,941	2,000	2,000
6260	Fare Media	16,000	20,000	20,000
Total		\$ 2,016,424	\$ 2,408,990	\$ 2,468,500

Budget Notes:

- 5550 SHRM Training and Exam, JPIA, CTA and Clear/TSA
- 5720 Increases in MissionSquare fees, Concur and HRIS/payroll system

FY2025 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 Agency's Annual National Transit Database (NTD) Report
- Prepared the 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 system to process Accounts Payable
- Restructured and maximized financial investment opportunities via Certificates of Deposits, Money Markets and Treasuries
- Supported activities that led to award of \$105 million of new discretionary grant revenue
- Implemented new enhanced employee wellness benefit program

FY2026 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 HRIS/payroll system
- Prepare update to the Employee Handbook
- Explore continued updates to Foothill Transit fare structure and payment options



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	FY2024 Actual	FY2025 Budget	FY2026 Budget
5100	Salaries, Wages and Benefits	\$ 375,539	\$ 437,700	\$ 431,440
5260	Professional/Technical	107,888	165,000	245,000
5430	Dues and Subscriptions	5,840	25,500	25,000
5550	Training and Conferences	11,605	37,000	37,200
5555	Business Travel and Meeting	12,777	16,500	16,500
5600	Casualty and Liability Insurance	1,198,097	1,295,760	1,614,150
5720	Other Contracted Services	1,047,143	1,844,000	2,270,000
5721	Other Contracted Services - Facilities	568,678	1,157,000	1,526,540
Total		\$ 3,327,568	\$ 4,978,460	\$ 6,165,830

Budget Notes:

- 5260 Continue with Prestige Team in the SEPP, EOP, and COOP construction plus TTX's as well as building up resiliency with staff on other security related training (Workplace Violence and Prevention and Threat Assessment)
- 5720 LASD Contract increases plus other layered law services with WCPD Bike Patrol as well as de-escalation training
- 5721 Separated Transit Riding Guards from Fixed Guards to highlight the differences

FY2025 Accomplishments

- Completed four Security and Emergency Preparedness Team meetings, which included key staff, contractors, and local, state, and federal law enforcement partners and focused on contemporary issues and practices affecting bus operations and infrastructure
- Expanded the security services program by adding overnight security and code of conduct compliance guards, 7 days/week on the Silver Streak and in a fixed post in DTLA
- Applied and accepted into the California Joint Powers Insurance Authority (CJPIA)
- 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 all levels
- Completed the Emergency Operations Plan and EOC customized ICS training
- Completed the Workplace Violence and Prevention Plan per Senate Bill 553 and trained all Foothill Transit staff; and ensured both contractors complied with this new legislation
- Added Flock Camera Automated License Plate Reader (ALPR) technology at key locations and shared data with law enforcement that assisted in solving crime
- Implemented key audit recommendations received from APTA and attended the two-day APTA law enforcement roundtable
- Continued using Incident Command System compliant Event Action Planning process for key Foothill Transit events and operations
- Continued four-hour Los Angeles County Sheriff Department de-escalation training
- Started the development of the Continuity of Operations Plan (COOP) that involved all departments and several meetings with key EOC staff
- Updated the identification badge policy, process, access control, and mandatory visible identification at all job sites
- Revised and updated the Public Transportation Agency Safety Plan (4th Revision) to include recommendations from APTA audit and FTA peer review
- Assisted local law enforcement SWAT Teams with Foothill Transit bus familiarization
- Added physical security and technology at the Pomona facility to mitigate crime and public nuisance hazards

FY2026 Initiatives

- Continue to analyze and implement the TSA, CISA, FEMA, and APTA audits from FY2022 to improve safety and security
- Establish Emergency Operations Center and Procedures
- Complete the procurement(s) for 21st Century technology systems including 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
- Enhance the layered approach to bus operation security with contract security and supplemental law services
- Assist the IT Department in conducting a cyber-assessment through the CJPIA

Planning

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

Account Number	Account Name	FY2024 Actual	FY2025 Budget	FY2026 Budget
5100	Salaries, Wages and Benefits	\$ 725,664	\$ 800,090	\$ 706,480
5260	Professional/Technical	16,153	300,000	50,000
5430	Dues and Subscriptions	3,957	4,200	5,000
5550	Training and Conferences	16,852	20,000	20,200
5720	Other Contracted Services	60,824	392,000	341,000
6200	Bus Book Printing	48,436	100,000	100,000
Total		\$ 872,539	\$ 1,616,290	\$ 1,222,680

Budget Notes:

- 5260 No Bus Stop Assessment in FY2026
- 5720 TransTrack moved to Operations



FY2025 Accomplishments

- Adjusted 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
- Enhanced the Foothill Transit Frequent Network by the launch of Line 492
- Printed and distributed the updated Bus Book for all customers and constituents
- Provided service to the Los Angeles County Fair
- Updated the scheduling software
- Updated the system standards and policy guidelines for service planning and data reporting

FY2026 Initiatives

- Develop plans to re-route lines to integrate with the upcoming LA Metro Line A extension
- Implement next generation transit signal priority along the Amar Rd. corridor
- Integrate the special service routes, such as the Rose Bowl Service, into the SmartBus system to provide better bus tracking during the service
- Adjust commuter express routes to meet current ridership demands
- Reallocate service miles and hours to improve weekend service
- Financially support the improvement of local Foothill Transit operated bus stops through the Bus Stop Enhancement Program



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	FY2024 Actual	FY2025 Budget	FY2026 Budget
5100	Salary, Wages and Benefits	\$ 698,336	\$ 758,120	\$ 823,920
5151	Contracted Services-Facility	451,571	529,370	550,340
5260	Professional/Technical	-	2,000	2,000
5420	Contract Maintenance	190,048	398,750	329,330
5430	Dues and Subscriptions	13,752	17,450	18,550
5471	Janitorial	62,418	66,870	90,850
5550	Training and Conferences	6,967	21,850	22,250
5555	Business Travel and Meeting	855	2,500	2,500
5710	Facilities Leases	201,285	350,660	306,530
5720	Other Contracted Services	36,798	130,250	141,610
5910	Tools and Materials	57,512	68,050	68,650
5950	Repair and Maint. Other Equip.	107,424	126,000	162,200
5991	Safety and Security	122,964	137,100	163,000
6100	Utilities	546,355	437,120	450,380
Total		\$ 2,496,285	\$ 3,046,090	\$ 3,132,110

Budget Notes:

- 5420 Moved electrical repairs to Contract Maintenance
- 5710 Puente Hills Transit Center lease was renegotiated; Puente Hills Mall Management is currently in design development
- 5950 Moved electrical repairs from Contract Maintenance

FY2025 Accomplishments

- Completed construction of the 2nd floor conference room and begin renovation of 3rd floor office conversions space
- Completed construction of the Pomona Operations and Maintenance Facility steam bay lift replacement
- Completed renovation of 5th and 6th floors kitchenettes in the Administration Building
- Completed the Feasibility Study for the proposed Cal Poly Pomona Bronco Mobility Hub
- Entered into a License Agreement with the Cal Poly Pomona for the design and construction of a mobility hub on campus
- Began State of Good Repair (SGR) comprehensive operation and maintenance facility equipment condition assessment
- Completed the POTS copper line replacement for essential fire and safety systems for all agency-owned facilities

FY2026 Initiatives

- Complete detail design of the gas detection modifications for the hydrogen fuel cell bus implementation at the Arcadia Irwindale Operations and Maintenance Facility
- Begin detail design of Cal Poly Pomona Mobility Hub
- Complete construction of Tenant Improvements of commercial space at Covina Transit Center
- Complete audio/visual upgrades at 6th floor small conference room of administrative office building
- Complete Feasibility Study for photovoltaic system carports at the administrative office building including replacement of parking lot lighting with energy efficient LED light fixtures and additional EV charging stations in the parking lot
- Complete 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 Operations and Maintenance Facility landscape and irrigation replacement
- Begin programming and design of restroom renovations at the Arcadia Irwindale and Pomona Operations and Maintenance Facilities
- Begin State of Good Repair (SGR) equipment replacements at the operation and maintenance facilities.
- Begin SGR carpet replacement and interior paint at the administrative office building





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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May 30, 2025

To: Governing Board

Subject: **Transit Mutual Assistance Compact (TransMAC) Update**

Recommendation

Receive and file the TransMAC Update.

Analysis

As a public transit agency, Foothill Transit is committed to ensuring the continuity of operations and the safety of our services. In line with this commitment, Foothill Transit is a founding member of the Transit Mutual Assistance Compact (TransMAC), a collaborative agreement among transit agencies in Southern California to provide mutual aid during emergencies.

TransMAC is a cooperative agreement initiated in 2010 by the Los Angeles County Metropolitan Transportation Authority (Metro), the Orange County Transportation Authority (OCTA), Foothill Transit, OmniTrans and other agencies across the region. As of April 2025, TransMAC includes 27 member agencies. The primary objective of TransMAC is to facilitate the sharing of resources such as buses, personnel, and equipment among transit agencies during emergencies, ensuring the continued provision of public transportation services.

By participation in TransMAC, Foothill Transit has committed to:

- **Providing Assistance:** Offering transit resources to other member agencies during emergencies, provided that Foothill Transit is in a position to do so.
- **Receiving Assistance:** Requesting support from other member agencies when facing emergencies that exceed its capacity.
- **Reimbursement:** Agreeing to reimburse direct cost incurred by providing assistance, as outlined in the Agreement.

It is important to note that participation in TransMAC does not obligate Foothill Transit to provide assistance; rather, it signifies a willingness to collaborate and support fellow agencies during critical situations.



Foothill Transit has been working with the current members of TransMAC to facilitate the activation of TransMAC should a need for mutual assistance occur. Last month, Prestige Analytics a consultant for Foothill Transit, facilitated a table top exercise for all members of TransMAC. The exercise was hosted by LA Metro at their new Emergency Operations Center (EOC). The purpose of the TTX was to evaluate the current TransMAC operational guide, update the current members information, to include bus fleet information, fueling capabilities and update current infrastructure information.

Foothill Transit's participation in the Transit Mutual Assistance Compact underscores our proactive approach to risk management and emergency preparedness. By collaborating with other transit agencies, Foothill Transit enhances its ability to maintain service continuity during emergencies.

Sincerely,

John Curley
Chief of Safety and Security

Doran J. Barnes
Chief Executive Officer



May 30, 2025

To: Governing Board

Subject: **Fiscal Year 2025 Third Quarter Performance Indicators Report**

Recommendation

Receive and file the Fiscal Year 2025 Third Quarter Performance Indicators Report.

Analysis

This report provides an analysis of Foothill Transit's performance indicators through the third quarter (January – March) of Fiscal Year 2025 (FY2025). Foothill Transit monitors a number of factors in evaluating the service provided to the public. These are key performance indicators that record the bus system safety, courtesy, and reliability standards, along with industry-standard measurements that are monitored to assess transit operations.

Through quarter three, Foothill Transit achieved seven out of eight key performance indicator goals. The performance indicator targets met include, Schedule Adherence, Miles between Technical Roadcalls, Customer Complaints per 100,000 Boardings, Boardings per Vehicle Service Hour, Average Weekday Boardings, Farebox Recovery Ratio, and Average Cost per Vehicle Service Hour.

Further detail on each performance measure including a description and analysis to account for the variances between reporting periods follows in this section of the item. Foothill Transit's performance indicators are summarized below:

- **Boardings** – Total boardings recorded through the quarter three was 7,594,587 – which is 12 percent higher than the same period last fiscal year.
- **Fare Revenue** – Total fare revenue through the quarter three was \$7,133,940 – which is 14 percent higher than the same period last fiscal year.
- **Operating Expenses** – Operating expenses incurred through the quarter three totaled \$111.4 million, resulting in an average cost per service hour of \$175.37.
- **Collisions** – The system averaged 0.98 preventable vehicle collisions on road per 100,000 miles through quarter three.



Annual Governing Board Meeting – 05/30/2025
FY2025 Third Quarter Performance Indicators Report
Page 2

- **Customer Complaints** – Foothill Transit received an average of 24 complaints per 100,000 boardings through quarter three. This is a 41 percent improvement compared to same period last fiscal year.
- **Schedule Adherence** – On-time performance averaged 81.7 percent through quarter three, which is a five percent improvement compared to same period last fiscal year.

Analysis

In order to accomplish its mission, Foothill Transit focuses on the following goals:

- Goal 1:** Operate a safe transit system.
- Goal 2:** Provide outstanding customer service.
- Goal 3:** Operate an effective transit system.
- Goal 4:** Operate an efficient transit system.

These goals provide a framework for performance indicators to quantify and measure how well Foothill Transit is performing. Performance indicators are derived from data collected from a variety of sources including the farebox, automatic passenger counters (APCs) on buses, the SMARTBus system, reports from the operations contractors, and financial performance data.

Foothill Transit is a member of the American Bus Benchmarking Group also known as “ABBG”, which is comprised of 24 transit agencies located in various states. The purpose of ABBG is to collaborate with other transit agencies to identify best practices and to use fixed-route data to see how we measure amongst our peers. Several performance indicator graphs in this report include the latest ABBG average to demonstrate how we are performing compared to the group.

Overall System Performance

Foothill Transit’s overall system performance is based on several key indicators. These include total ridership, fare revenues, vehicle service hours, and total operating expenses.

Total Boardings and Total Fare Revenues

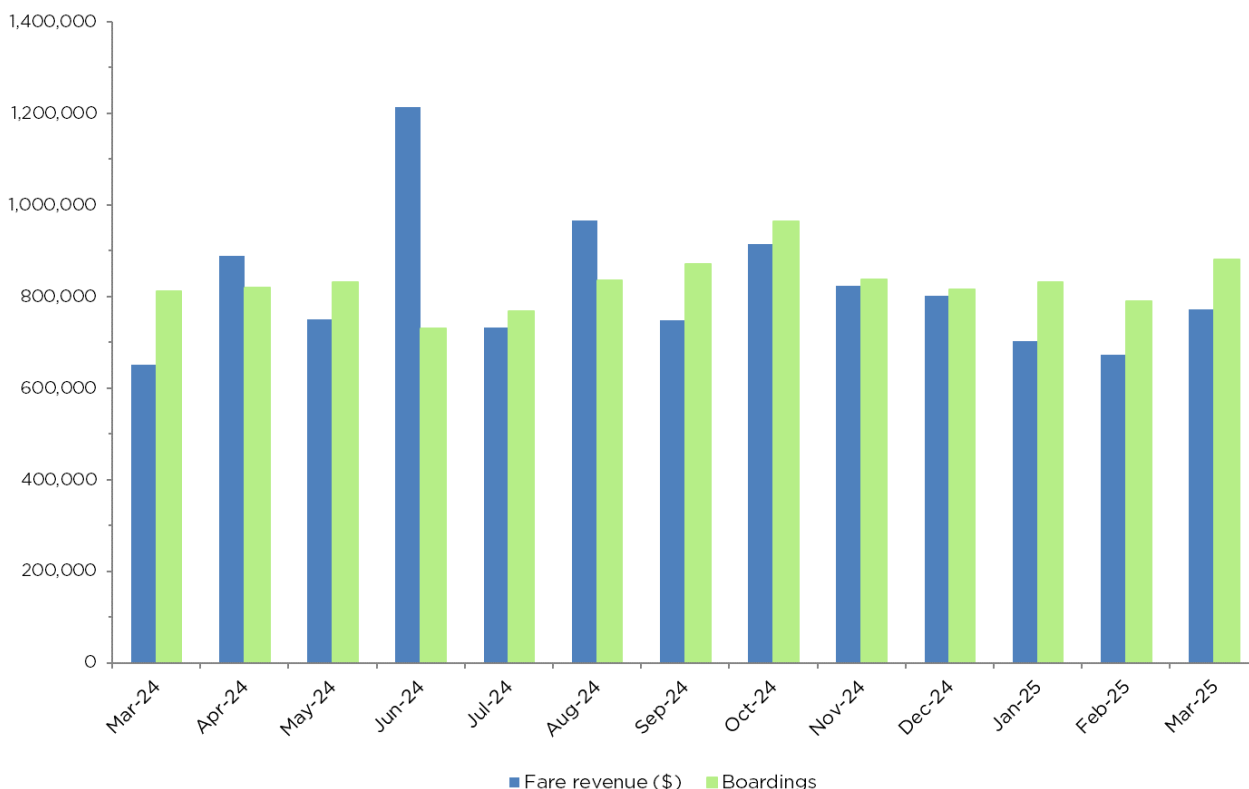
Through quarter three in FY2025, Foothill Transit buses had 7,594,587 total boardings. When compared to the same time during the previous fiscal year, ridership increased by 12 percent. Foothill Transit continues to explore opportunities to increase ridership and implement new initiatives that relate to ridership.



Annual Governing Board Meeting – 05/30/2025
FY2025 Third Quarter Performance Indicators Report
Page 3

Total fare revenue recorded through quarter three was \$7,133,940. This is 14 percent higher compared to the same period last fiscal year.

Total Boardings and Fare Revenues



Vehicle Service Hours and Operating Expenditure

Foothill Transit operated 540,110 service hours through the quarter three. This represents a three percent increase compared to the same period last fiscal year.

Foothill Transit incurred \$111.4 million in operating expenses, which is 14 percent higher than the same period last fiscal year.

Goal 1: Operate a Safe Transit System

Foothill Transit's primary goal is to operate a safe transit system. Foothill Transit monitors system safety by tracking the number of preventable vehicle collisions incurred for every 100,000 miles of vehicle operation.

Preventable Vehicle Collisions per 100,000 Miles

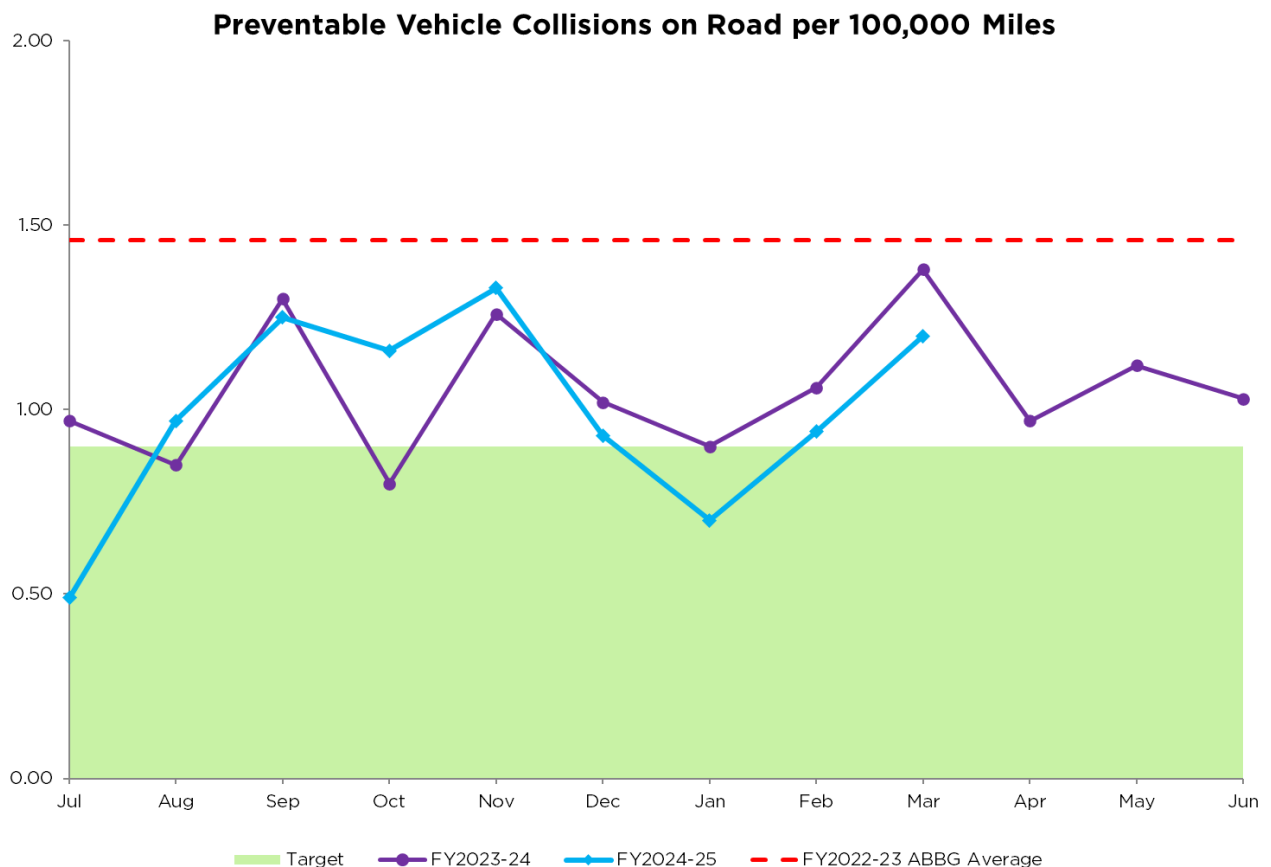
Through Quarter Three, Foothill Transit did not meet the adopted performance standard of 0.90 or fewer preventable vehicle collisions on road per 100,000 miles with 0.98 preventable vehicle collisions on road per



Annual Governing Board Meeting – 05/30/2025
FY2025 Third Quarter Performance Indicators Report
Page 4

100,000 miles. The preventable vehicle collisions on road resulted primarily from coaches making contact with fixed objects, partially because of the reduced lane widths on arterial roadways and on freeways.

Keolis' and Transdev's safety committees, which are comprised of operators and administrative staff members, meet on a monthly basis to review data analytic safety trends, hazardous locations, facility improvements, and other safety related matters. Leadership and supervision staff are actively involved in the development of safety action plans and implementation. These plans include operator safe driver training, which focuses on topics such as following distance and driver awareness. In addition, monthly safety blitzes are conducted which address high-risk driving patterns in real-time.





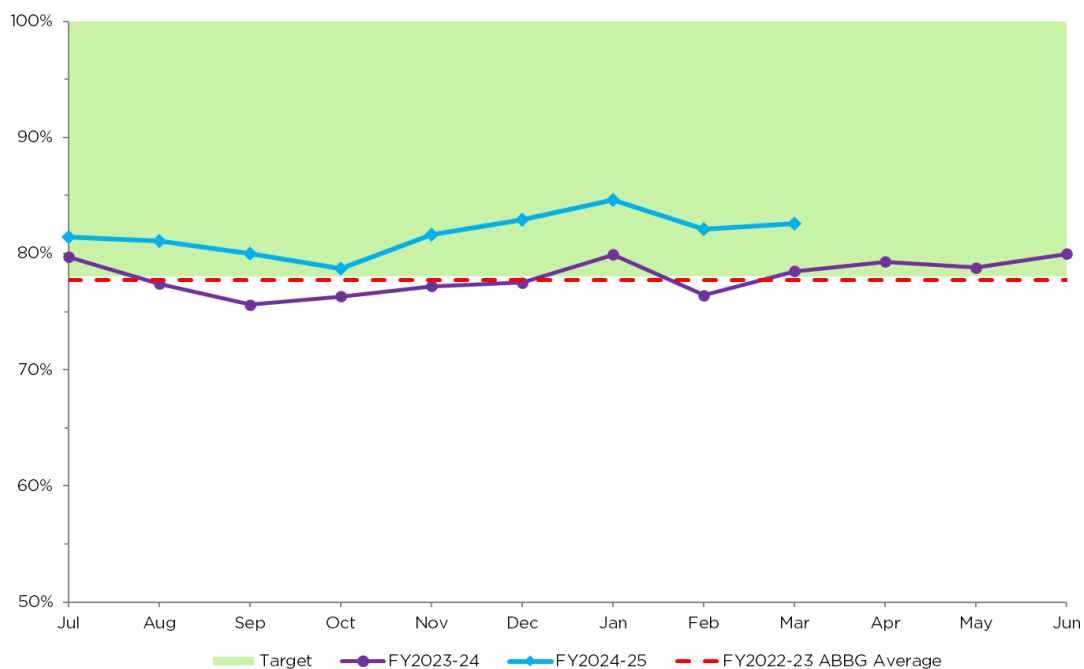
Goal 2: Provide Outstanding Customer Service

Foothill Transit measures this goal by monitoring the following categories: schedule adherence, average miles between technical roadcalls, and complaints per 100,000 boardings.

Schedule Adherence

Foothill Transit measures its schedule adherence using the industry standard metric of on-time performance (OTP). OTP is calculated by evaluating a vehicle's adherence to time points in the planned schedule. A trip is considered on time if it did not depart early and if it departed the time point before the five-minute late threshold. Foothill Transit adopted a goal of 78 percent or higher OTP for this fiscal year. Through quarter three, the OTP goal was met at 81.7 percent; this represents a five percent increase compared to same period last fiscal year. Foothill Transit staff continue to monitor the SMARTBus system in real-time and work with both operations and maintenance contractors to ensure that the bus service runs in accordance with the schedule. With the OTP data readily available from the SMARTBus system, staff monitors trends including low performing routes and work with both contractors to identify areas of improvement. This includes evaluating GPS positioning of each time point to reflect the bus arrivals and departures accurately.

Schedule Adherence





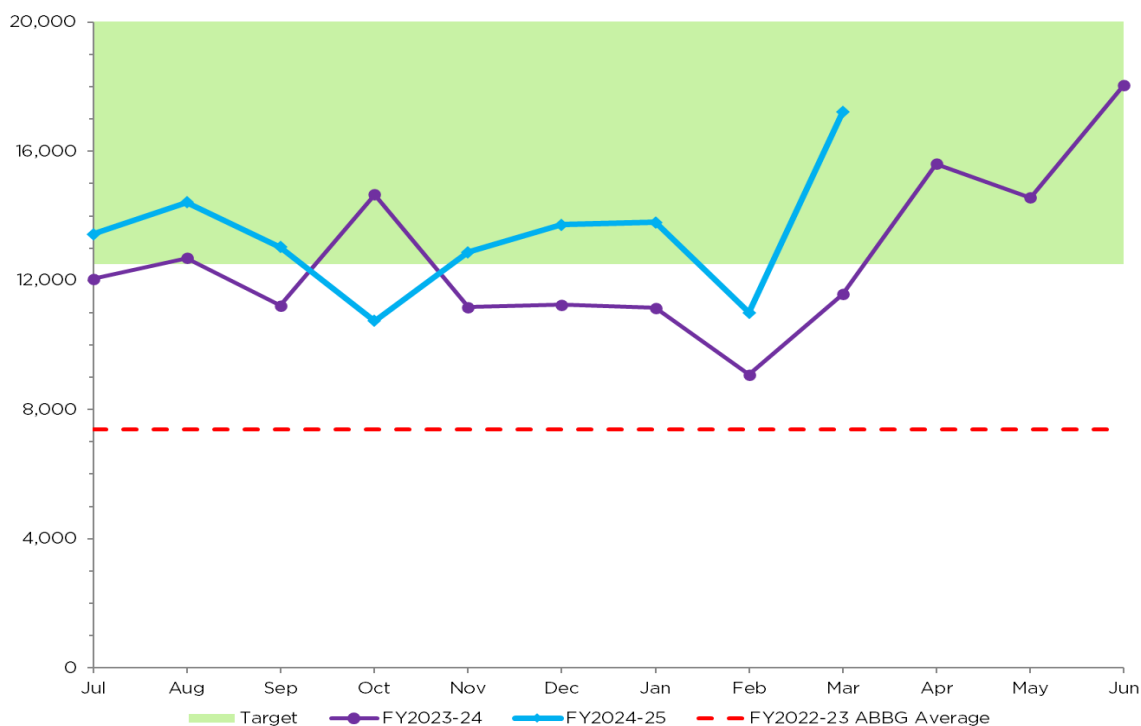
Average Miles between Technical Roadcalls

Average miles between technical roadcalls is a maintenance performance indicator. This adopted measure tracks any mechanical breakdown that occurs, whether a bus is in revenue service or not.

Foothill Transit averaged 13,151 miles between technical roadcalls through quarter three, meeting the maintenance reliability goal of at least 12,500 miles between technical roadcalls. This represents a 14 percent improvement compared to the same period last fiscal year. Maintenance data is analyzed frequently to identify trends related to roadcall types and specific bus series, in efforts to establish appropriate action plans to minimize mechanical issues. The top technical roadcalls experienced during the quarter three were coolant leaks and engine related issues.

Transdev and Keolis teams have implemented various strategies to mitigate roadcalls, issuing campaigns and proactively inspecting buses more frequently such as investigating for leaks during the fueling process, and optimizing technician schedules to improve weekend turnaround. Further, Foothill Transit re-implemented quarterly bus inspections which proactively identify bus fleet related issues.

Average Miles between Technical Roadcalls



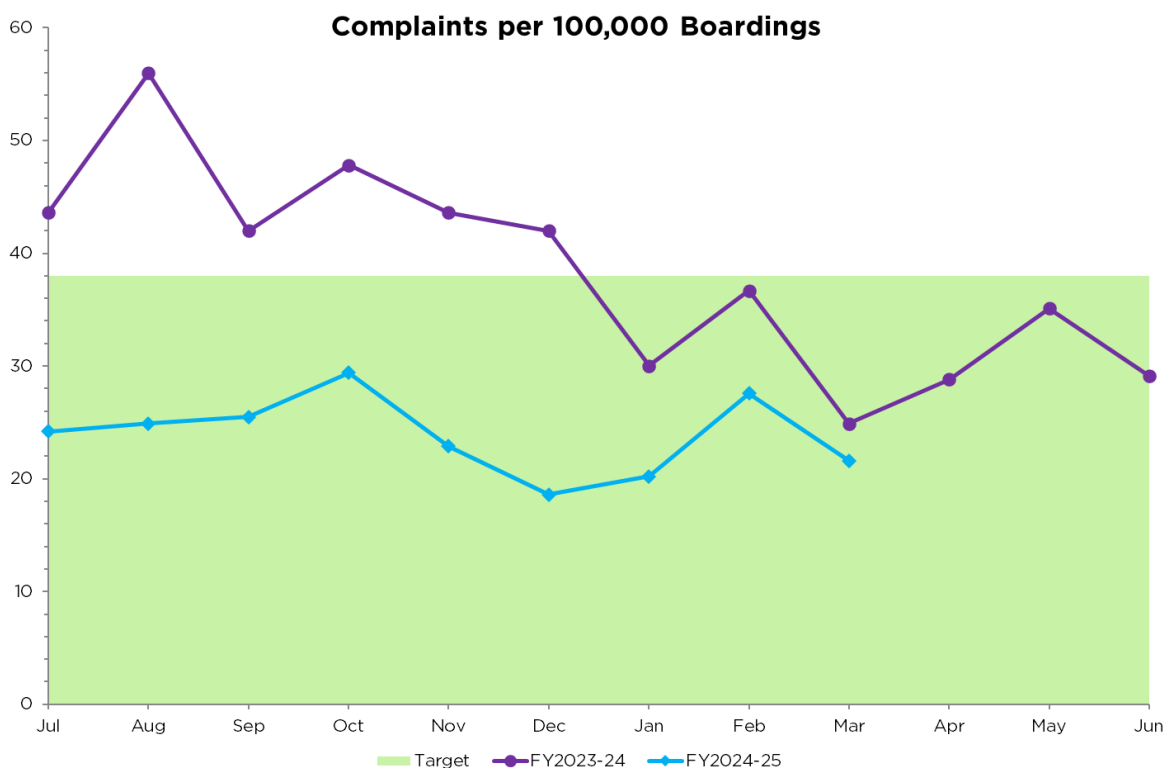


Complaints per 100,000 Boardings

Customer complaints are counts of incidents where a customer reports dissatisfaction with the service. All customer complaints received by Foothill Transit are subject to a thorough investigative process and allows Foothill Transit to determine if a complaint is valid. Investigations include contacting the customer and reviewing the SMARTBus system, dispatch logs, on-board videos, and/or verbal communication with the coach operator.

Through quarter three, Foothill Transit met the performance target of 38 or less complaints per 100,000 boardings with 24 complaints per 100,000 boardings. This represents a 41 percent improvement compared to same period last fiscal year. The majority of complaints received through Quarter Three were related to schedule adherence, however, schedule adherence complaints decreased by 43 percent compared to the same period last fiscal year.

Keolis' and Transdev's customer service committees continue to implement various strategies to mitigate customer complaints which include de-escalation training, on-board evaluations, and operator incentive programs. Foothill Transit, in partnership with our transit service contractors, continue to monitor the complaint trends and explore new initiatives to enhance the customer experience.





Goal 3: Operate an Effective Transit System

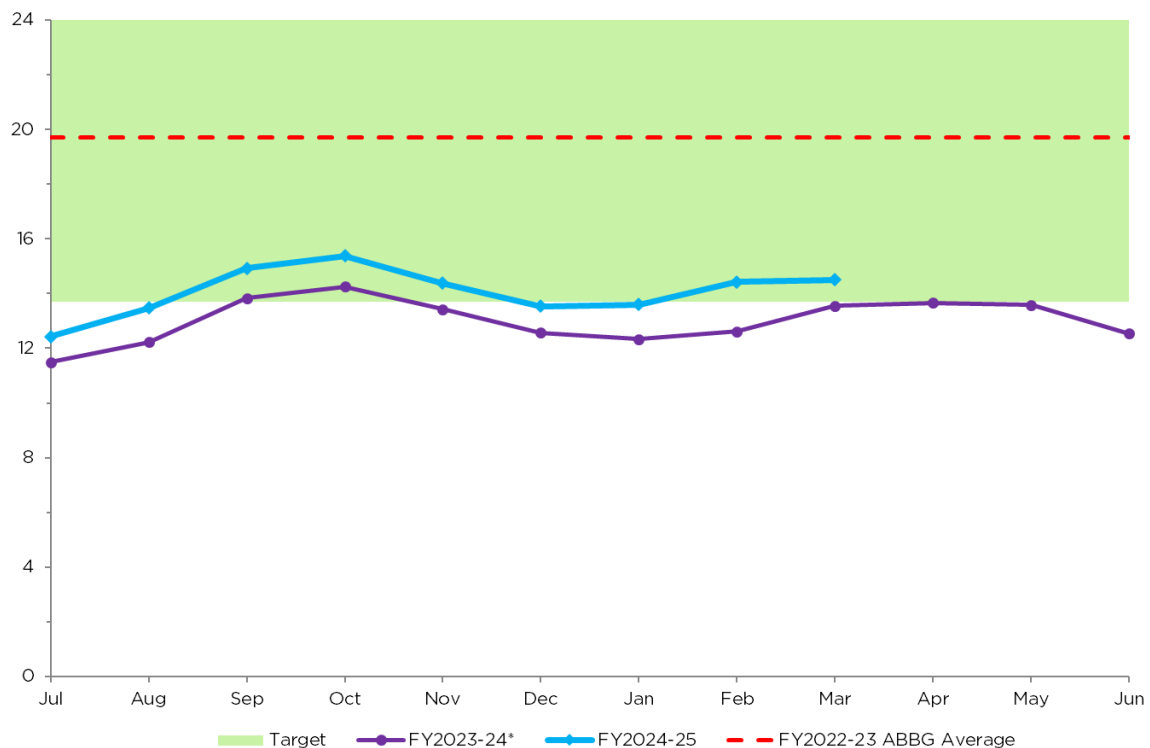
Foothill Transit measures service effectiveness by monitoring boardings per vehicle service hour and average weekday boardings.

Boardings per Vehicle Service Hour

Boardings per vehicle service hour is the total number of boardings divided by the total number of service hours in a given period. Through quarter three, the system experienced 14.06 boardings per vehicle service hour, meeting the performance target of 13.71 or more boardings per service hour. This is nine percent higher compared to the same period last fiscal year.

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. Consistent service reliability has played a factor in increasing boardings.

Boardings per Vehicle Service Hour

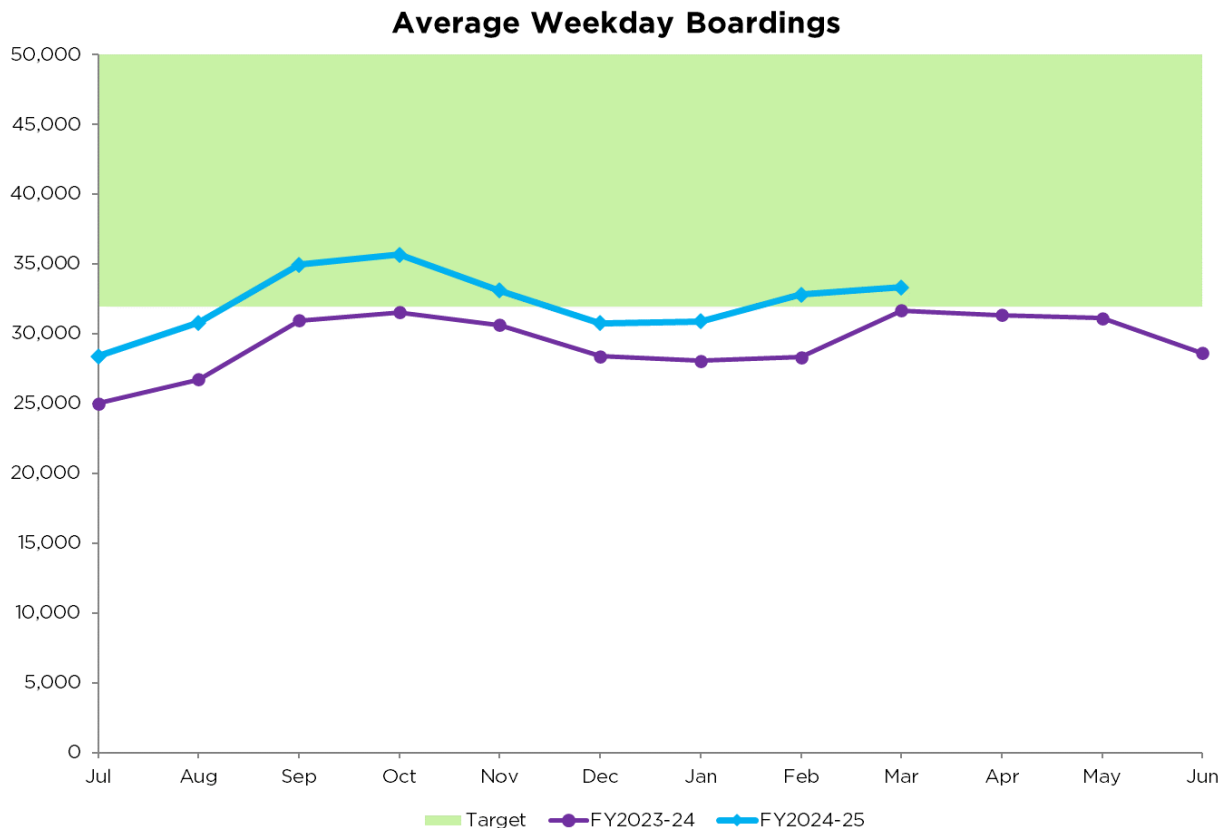




Annual Governing Board Meeting – 05/30/2025
FY2025 Third Quarter Performance Indicators Report
Page 9

Average Weekday Boardings

The number of average weekday boardings is calculated by dividing the total number of weekday boardings by the number of days with weekday service in a given period. Through quarter three, Foothill Transit met the performance target of at least 31,964 average weekday boardings with receiving an average of 32,271 weekday boardings. This represents a 11 percent increase compared to the same period fiscal year and approximately 80 percent of the ridership experienced prior to the COVID-19 pandemic.





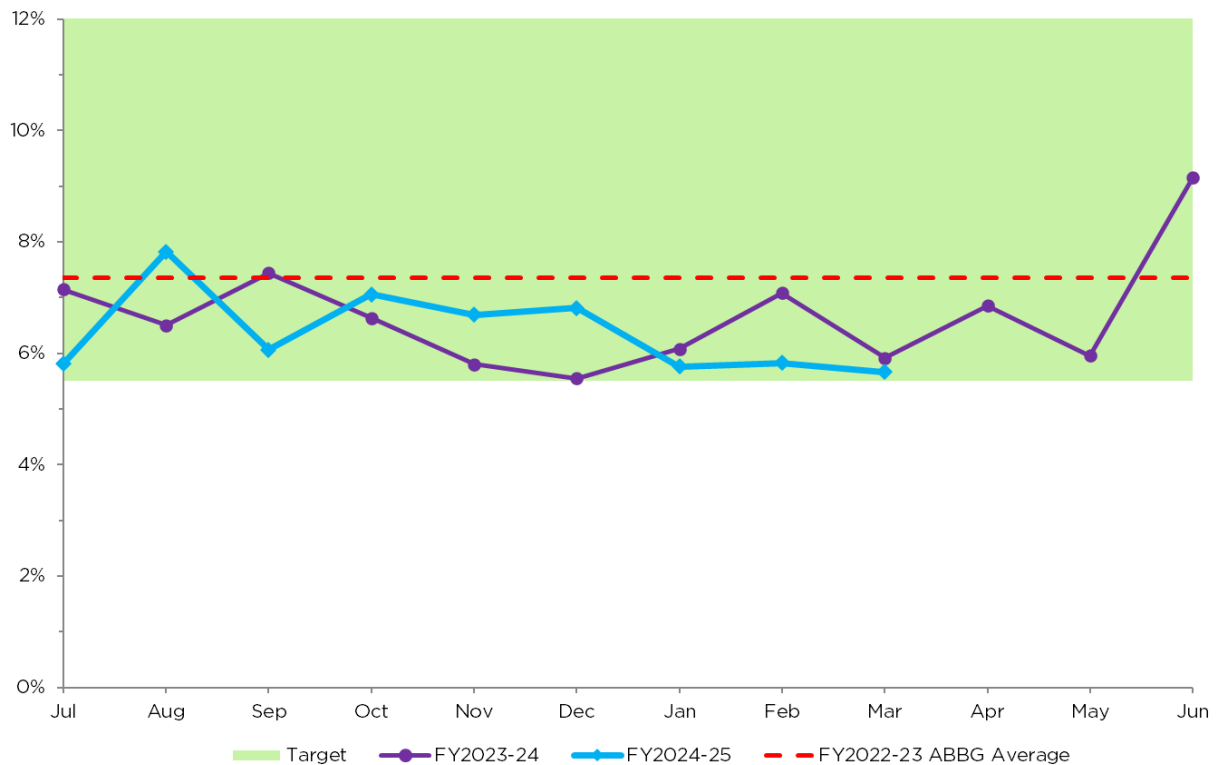
Goal 4: Operate an Efficient Transit System

Foothill Transit measures its overall efficient use of available resources by monitoring the average cost per vehicle service hour and farebox recovery ratio.

Farebox Recovery Ratio

Farebox recovery ratio is a measure of the proportion of operating costs recovered by passenger fares. The farebox recovery ratio is calculated by dividing total fare revenue by total operating expense. In quarter three, the farebox recovery ratio was 6.4 percent, which meets the target of 5.5 percent. This represents a one percent decrease compared to same period last fiscal year.

Farebox Recovery Ratio

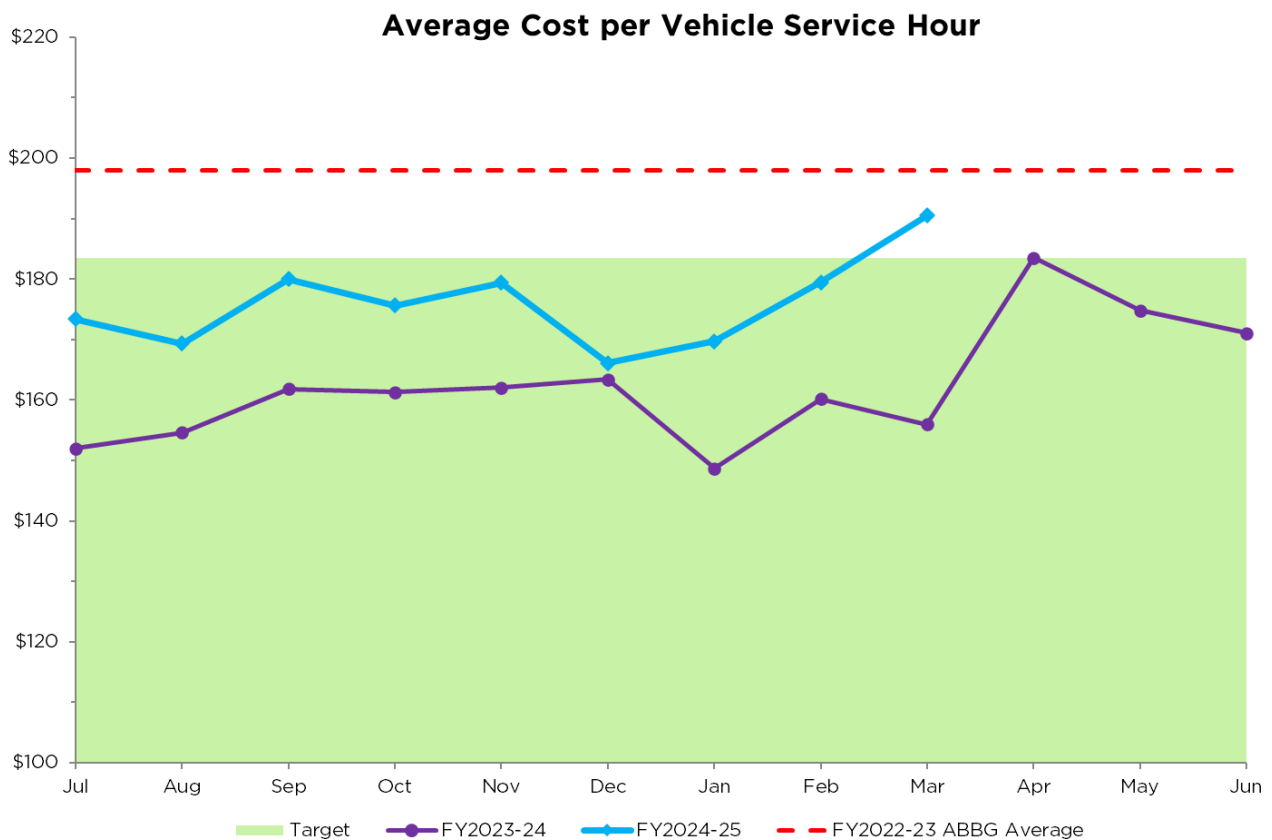




Annual Governing Board Meeting – 05/30/2025
FY2025 Third Quarter Performance Indicators Report
Page 11

Average Cost per Vehicle Service Hour

Average cost per vehicle service hour is an industry standard utilized to measure the cost efficiency of transit service. It is derived by dividing operating expenses by vehicle service hours. In quarter three, Foothill Transit did meet the average cost per vehicle service hour target of less than \$183.55, with \$175.37. This represents an 11 percent increase compared to the same period last fiscal year.



Sincerely,

Ali Showkatian
Director of Customer Service
and Operations

Doran J. Barnes
Chief Executive Officer