



# Adopted Business Plan & Budget



**Foothill Transit**

**FY2026**



# **Foothill Transit**

**FY2026 Business Plan & Budget**

# 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



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# Executive Summary

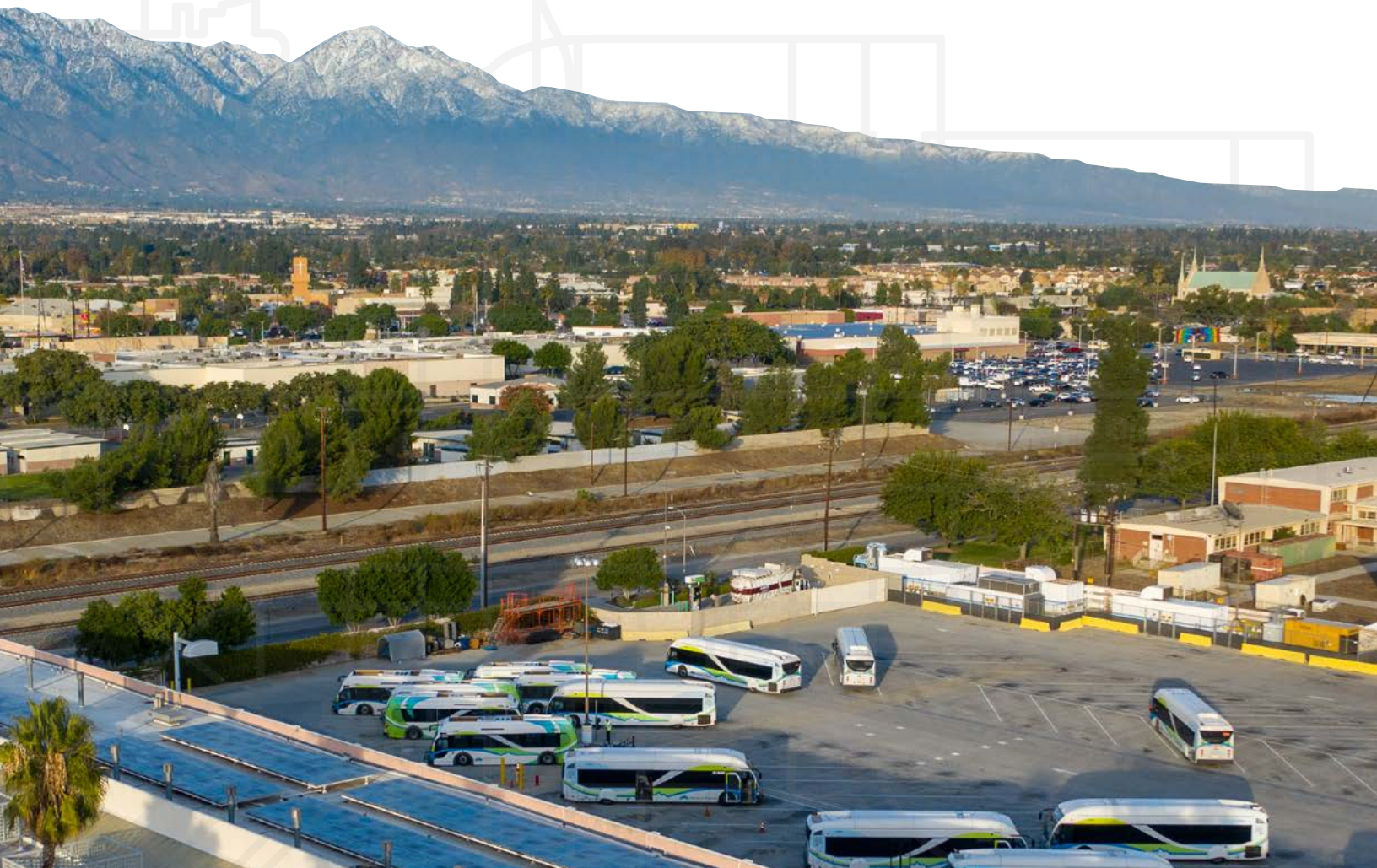
Foothill Transit continues to implement changes that bring improved and efficient transit service to communities throughout the San Gabriel Valley. This FY2026 Business Plan and Budget is a reflection of Foothill Transit's service plan that accommodates the shifting commute patterns and a changing economy.

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 MISSION

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
<b>Transit Operating Expense</b>	<b>\$ 134,646,456</b>	<b>\$ 160,801,440</b>	<b>\$ 147,387,699</b>	<b>\$ 173,699,370</b>

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.



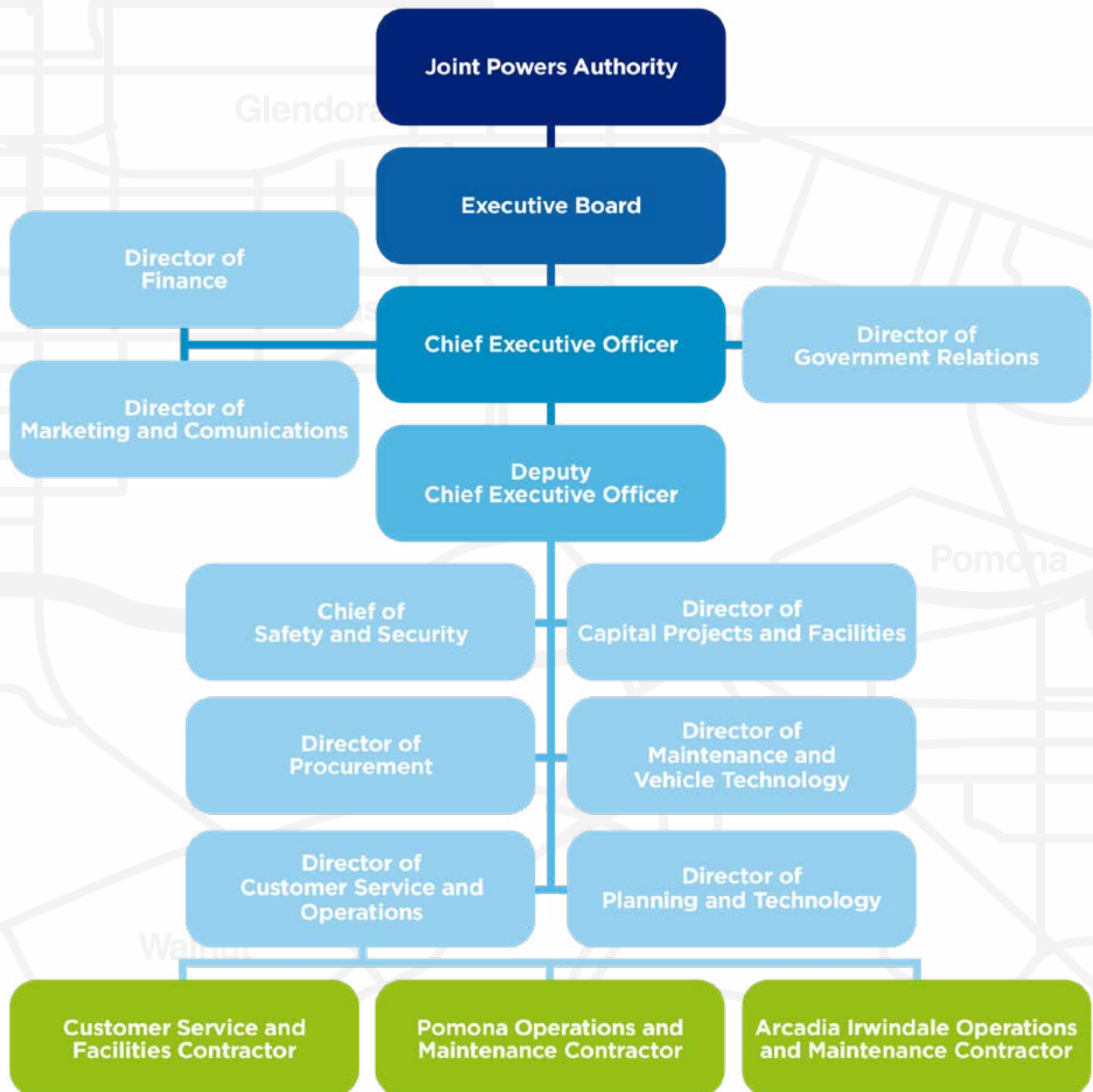
# Organization Structure

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
<b>TOTAL FLEET</b>	<b>357</b>







# 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
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## 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.

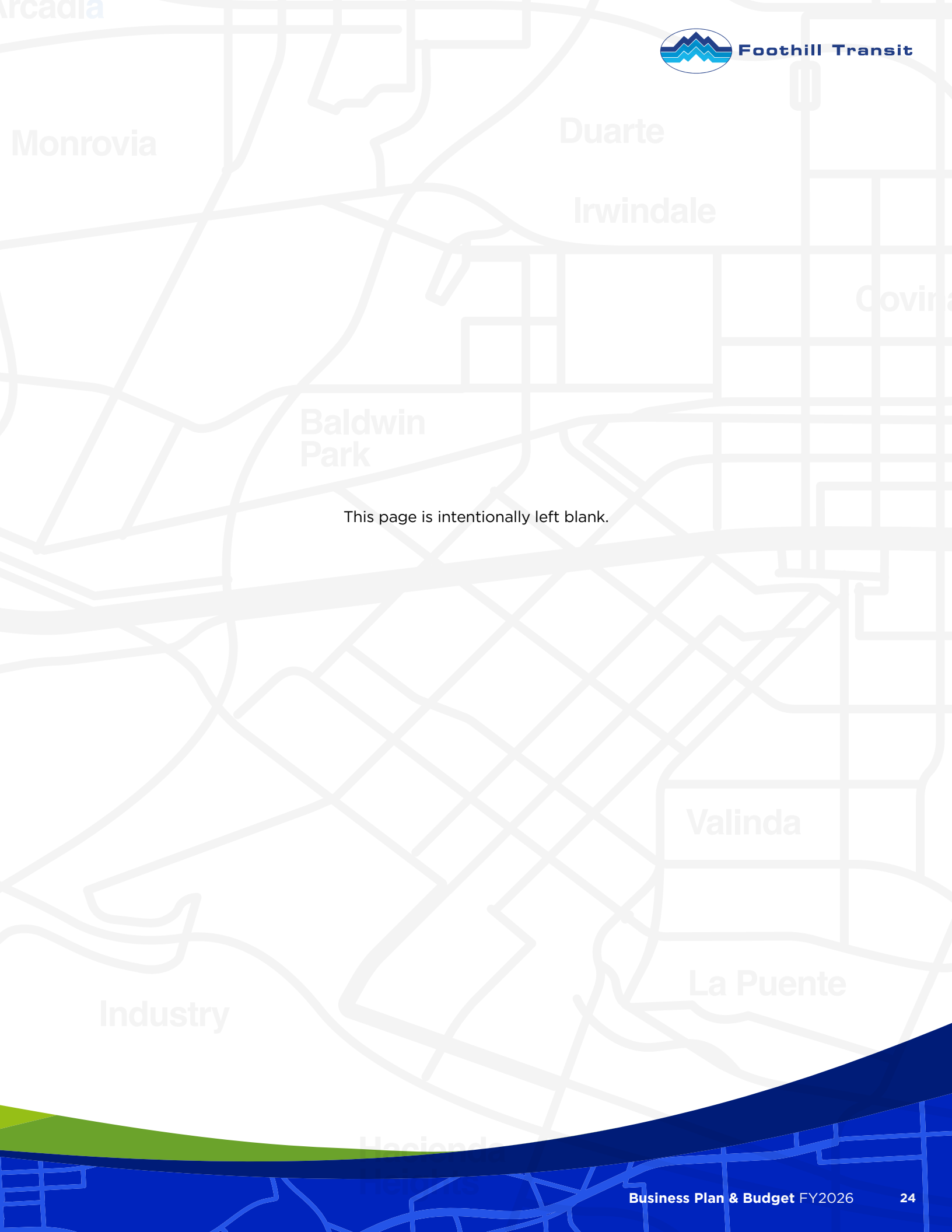
In FY2026, average weekday boardings are projected to increase as a result of evolving travel demands and customers returning to public transit, with a proposed target of 32,650 average weekday boardings.

### **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.

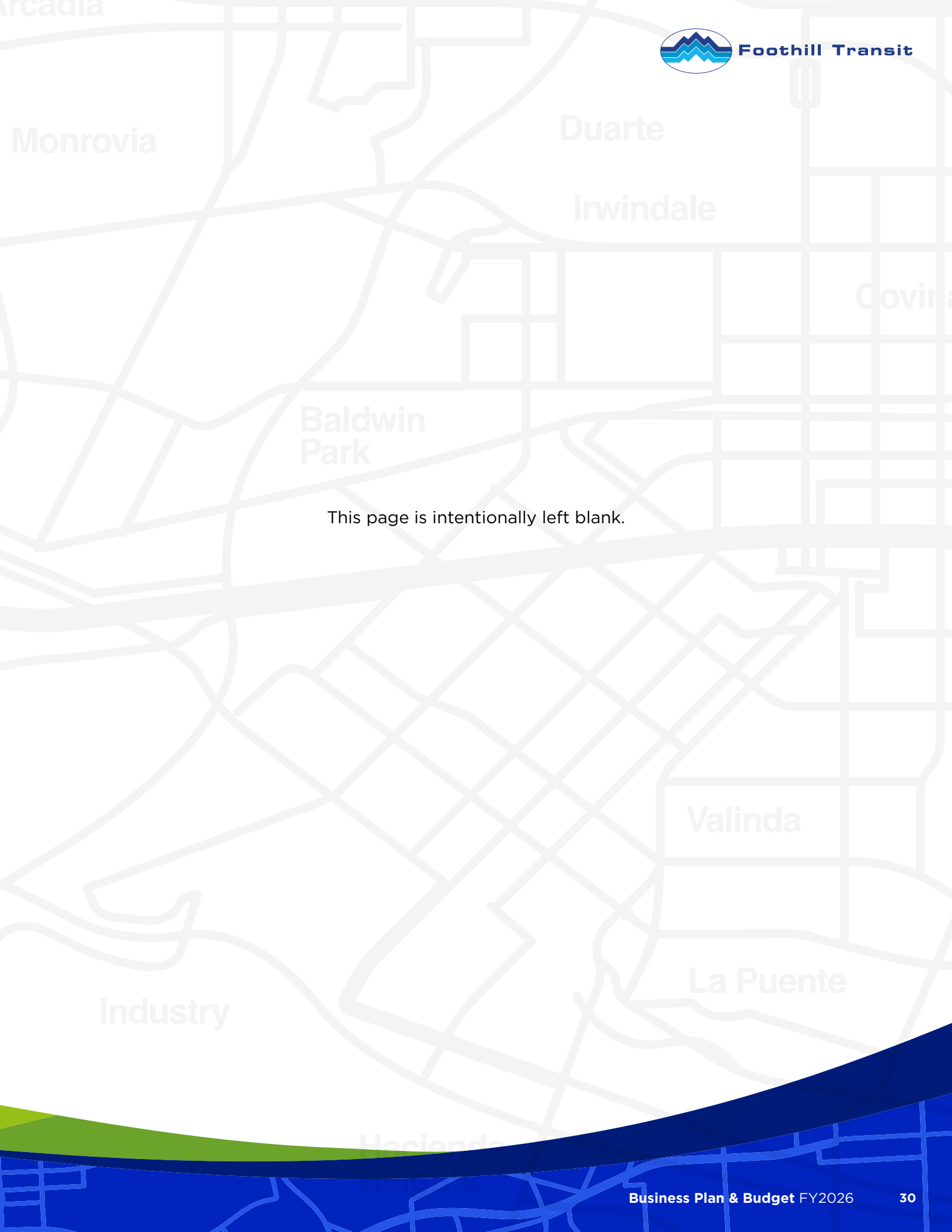


### **Commuter Express Efficiency Project**

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



# Operating Expenses by Department

## Operating Expenses

	FY2025 Budget	FY2026 Budget
<b>Transit Operating Expenses</b>		
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
<b>Total Transit Operating Expenses</b>	<b>\$ 160,801,440</b>	<b>\$ 173,699,370</b>
<b>Non-Transit Operating Expenses</b>		
Property Management	\$ 464,500	\$ 464,500
Special Services	400,000	400,000
<b>Total Non-Transit Operating Expense</b>	<b>\$ 864,500</b>	<b>\$ 864,500</b>
<b>Total Operating Expenses</b>	<b>\$ 161,665,940</b>	<b>\$ 174,563,870</b>

# Capital Summary

	FY2025 Budget	FY2026 Budget
<b>New Capital Programs</b>		
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
<b>Total New Capital Programs</b>	<b>\$ 10,006,000</b>	<b>\$ 7,645,000</b>
<b>Existing Capital Programs</b>		
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
<b>Total Existing Capital Programs</b>	<b>\$ 97,538,061</b>	<b>\$ 126,731,311</b>
<b>Total Capital</b>	<b>\$ 107,544,061</b>	<b>\$ 134,376,311</b>

Los Angeles

El Monte

South  
El Monte

Montebello





Arcadia

Monrovia

Duarte

Irwindale

Temple  
City

Baldwin  
Park

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Valinda

Industry

La Puente

Arcadia

Monrovia

Duarte

# 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 — 21<sup>st</sup> 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	-
	<b>Buses/Fleet Maintenance Total</b>	<b>\$191,110,000</b>	<b>\$ 22,352,000</b>	<b>\$ 92,248,000</b>	<b>\$ 76,510,000</b>

### 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	381,000	31,000	350,000	-
0116	Administration Building 2nd Floor Remodel	796,000	272,000	272,000	252,000
<b>Facilities Construction/Maintenance Total</b>		<b>\$107,646,511</b>	<b>\$ 31,552,500</b>	<b>\$ 32,320,011</b>	<b>\$ 43,774,000</b>





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
<b>Information Technology Total</b>		<b>\$ 32,435,000</b>	<b>\$ 18,027,200</b>	<b>\$ 9,808,300</b>	<b>\$ 4,599,500</b>
<b>Grand Total</b>		<b>\$331,191,511</b>	<b>\$ 71,931,700</b>	<b>\$134,376,311</b>	<b>\$124,883,500</b>

# Operating Budget





# Operating Budget

## Operating Budget and Department Summary

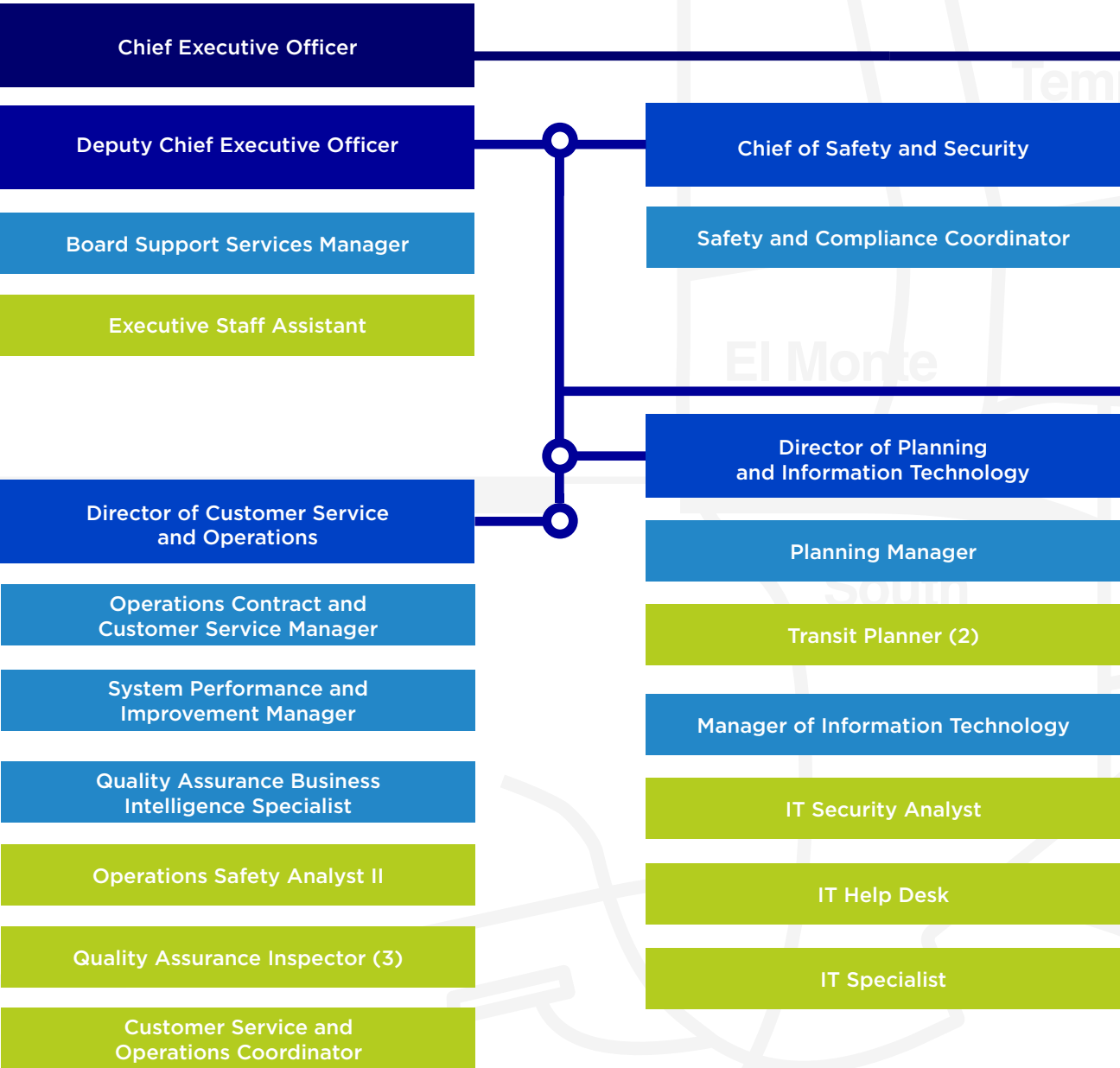
Foothill Transit's operating budget and departmental initiatives for FY2026 are presented in this section. A brief description of each department has been provided. A summary of all departments is shown below:

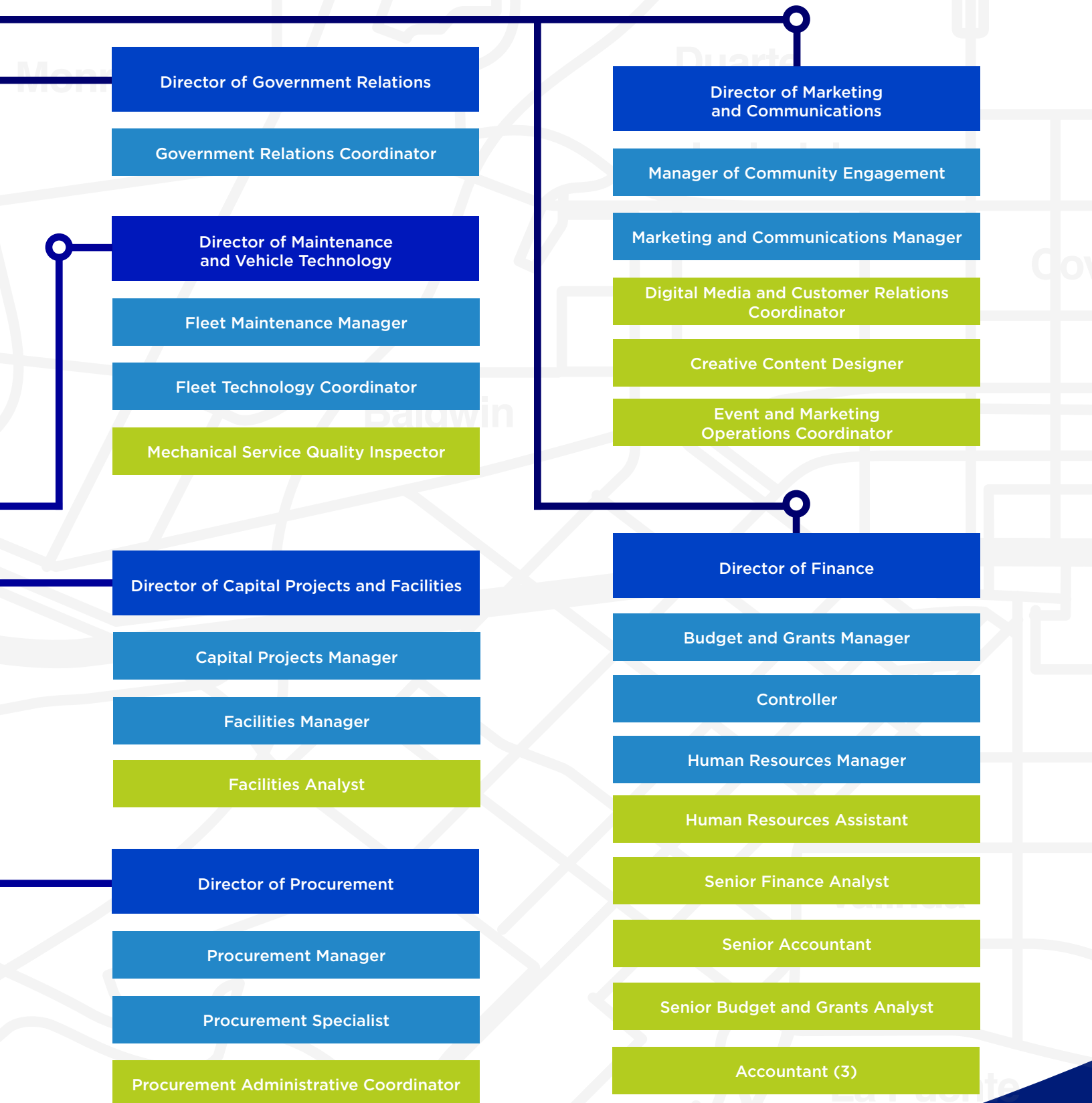
	FY2024 Actual	FY2025 Budget	FY2025 Estimate	FY2026 Budget
<b>Transit Operating Expenses:</b>				
Customer Service and Operations	\$ 117,113,523	\$ 137,904,960	\$ 130,101,884	\$ 149,278,170
Maintenance and Vehicle Technology	1,198,053	1,575,530	1,386,637	1,837,860
Marketing and Communication	2,357,764	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
<b>Total Operating Expense</b>	<b>\$ 134,646,456</b>	<b>\$ 160,801,440</b>	<b>\$ 147,387,699</b>	<b>\$ 173,699,370</b>
<b>Non-Transit Operating Expenses:</b>				
Property Management	\$ 464,500	\$ 464,500	\$ 464,500	\$ 464,500
Special Services	398,731	400,000	400,000	400,000
<b>Total Non-Transit Operating Expense</b>	<b>\$863,231</b>	<b>\$864,500</b>	<b>\$864,500</b>	<b>\$864,500</b>
<b>Total Operating Expenses</b>	<b>\$ 135,509,687</b>	<b>\$ 161,665,940</b>	<b>\$ 148,252,199</b>	<b>\$ 174,563,870</b>



# 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
<b>Total</b>		<b>\$ 117,113,523</b>	<b>\$ 137,904,960</b>	<b>\$ 149,278,170</b>

## 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 Pomona 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
<b>Total</b>		<b>\$ 1,198,053</b>	<b>\$ 1,575,530</b>	<b>\$ 1,837,860</b>

## 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
	<b>Total</b>	<b>\$ 2,357,764</b>	<b>\$ 2,604,190</b>	<b>\$ 2,654,580</b>

## 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
<b>Total</b>		<b>\$ 2,240,347</b>	<b>\$ 2,870,760</b>	<b>\$ 2,924,050</b>

## Budget Notes:

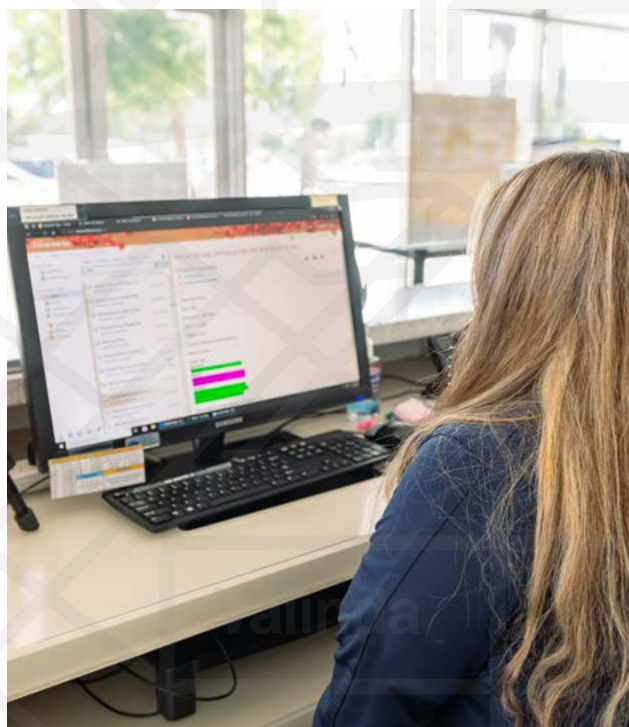
- 5720 Increased due to the addition of Microsoft 365
- 6130 Farebox real time communications is increasing

### **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
<b>Total</b>		<b>\$ 1,853,959</b>	<b>\$ 2,300,920</b>	<b>\$ 2,392,780</b>

## 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
<b>Total</b>		<b>\$ 1,025,804</b>	<b>\$ 1,097,460</b>	<b>\$ 1,167,610</b>

## 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
	<b>Total</b>	<b>\$ 608,691</b>	<b>\$ 862,290</b>	<b>\$ 919,700</b>







### **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
<b>Total</b>		<b>\$ 2,016,424</b>	<b>\$ 2,408,990</b>	<b>\$ 2,468,500</b>

## 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
<b>Total</b>		<b>\$ 3,327,568</b>	<b>\$ 4,978,460</b>	<b>\$ 6,165,830</b>

## 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
<b>Total</b>		<b>\$ 872,539</b>	<b>\$ 1,616,290</b>	<b>\$ 1,222,680</b>

## 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
<b>Total</b>		<b>\$ 2,496,285</b>	<b>\$ 3,046,090</b>	<b>\$ 3,132,110</b>

## 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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