



Foothill Transit

ANNUAL GOVERNING BOARD MEETING

West Covina, CA | Friday, May 29, 2026





Foothill Transit

MISSION

TO HELP PEOPLE GET TO THE PLACES THAT MAKE THEIR LIVES BETTER.

VISION

TO BE THE PREMIER PUBLIC TRANSIT PROVIDER COMMITTED TO SAFETY, COURTESY, QUALITY, RESPONSIVENESS, EFFICIENCY, AND INNOVATION.



VALUE

SAFETY

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

RESULTS

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

INTEGRITY

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

GRATITUDE

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

EMBRACIVE

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

TEAM MEMBERS

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

COMMUNICATION

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

SUSTAINABILITY

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



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

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

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

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

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

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

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

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

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

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

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

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

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

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

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



در صورت تیار به خدمات ترجمه، لطفا حداقل 48 ساعت قبل از جلسه از طریق شماره 931-7300 (626) داخلی 7204 یا دفتر مدیر عامل تماس بگیرید.

Inā pono e loa 'a iā 'oe kekahi kōkua 'unuhi 'ōlelo 'ē, 'olu'olu e ka 'a 'ike aku me ka Pouhana ma (626) 931-7300 ma ka laina 7204, e kelepona au ho 'i ma kahi o 48 mau hola ma mua o ka hui pū 'ana aku me lākou.

अगर आपको अनुवाद सेवाओं की आवश्यकता है, तो कृपया बैठक से कम से कम 48 घंटे पहले, मुख्य कार्यपालक अधिकारी के कार्यालय का संपर्क (626) 931-7300 एक्सटेंशन 7204 नंबर पर करें।

No kasapulam ti serbisio ti panagipatarus, maidawat nga kontakem ti opisina ti Chief Executive Officer iti (626) 931-7300 extension 7204, di kumurang a 48 nga oras sakbay ti miting

နမူနာလိပ်ဘဉ် တၢ်တိၣ်စၢၤမၤတဖၣ်လၢ တၢ်ကတိၤကျိၣ်ထံအဂီၢ်န့ၣ်, ဝံသးစူၤဆဲးကျၢၤဘဉ် ပၤဆုၢအံးကွၢ် မူဒါခိၣ် အဝဲၤဒၢး ဝဲ (626) 931-7300 လီၤတဲစိနီၣ်ဂံၢ်ဒု 7204, အစ့ၤကတၢၢ် 48 န့ၣ်ရံၣ် တၢ်ချုးတၢ်ထံၣ်လိာ်အိၣ်ဖျိၣ်သကိးန့ၣ်တက့ၢ်.

ຖ້າທ່ານຕ້ອງການບໍລິການແປພາສາ, ຕິດຕໍ່ຫ້ອງການຫົວໜ້າຜູ້ບໍລິຫານທີ່ເປີ (626) 931-7300 ຕໍ່ຫາ 7204 ຢ່າງ ໜ້ອຍ 48 ຊົ່ວໂມງກ່ອນການປະຊຸມ.

如果您需要翻译服务，请至少在会议开始前 48 小时拨打(626) 931-7300 转 7204，联系首席执行官办公室。

Afai ete manaomia ni auaunaga faaliliu, faamolemole faafesoota'i le ofisa o le Pule Sili i le (626) 931-7300 extension 7204, a itiiti mai i le 48 itula a'o le'i faia le fono.

Tercüme hizmetine ihtiyacınız varsa, lütfen toplantıdan en az 48 saat önce (626) 931-7300 dahili 7204 numaralı telefondan İcra Kurulu Başkanının ofisiyle irtibata geçin.

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



Foothill Transit

Governing Board Meeting AGENDA

ANNUAL GOVERNING BOARD MEETING

8:00 AM, MAY 29, 2026

Foothill Transit Administrative Office

2nd Floor Board Room

100 South Vincent Avenue

West Covina, CA 91790

1. CALL TO ORDER
2. PLEDGE OF ALLEGIANCE
3. ROLL CALL
4. CONFIRMATION OF AGENDA BY CHAIR AND CHIEF EXECUTIVE OFFICER
5. PUBLIC COMMENT
6. PRESENTATIONS
 - 6.1. Governing Board Member Years of Service Recognition
 - 6.2. Foothill Transit Employee Years of Service Recognition

Public Comment: Any individual may request to address the Executive Board at this time. Public comments are allowed only during the Public Comment portion of the agenda. Speakers may speak only once for up to 2 minutes total time during which they may address both on- and off- agenda items. If there are any public hearings scheduled, individuals will be given an additional opportunity to comment under said items. Speakers are not permitted to yield their time to another speaker. Note: ACTION MAY BE TAKEN ON ANY ITEM IDENTIFIED ON THE AGENDA.

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

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



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6.3. Introduction of Foothill Transit Business Partners

6.4. Contractors' Employee Recognition

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

7. APPROVAL OF MINUTES FOR THE GOVERNING BOARD MEETING OF MARCH 27, 2026

8. APRIL 2026 FINANCIAL STATEMENTS AND INVESTMENT SUMMARY

Recommended Action: Receive and file the Financial Statements and Investment Summary report through April 30, 2026. The attached Financial Statements and Investment Report summarize Foothill Transit's unaudited operations and financial condition as of April 30, 2026, for the fiscal year (FY) ending June 30, 2026.

9. FISCAL YEAR 2026 THIRD QUARTER BUDGET UPDATE

Recommended Action: Receive and file the Fiscal Year 2026 Third Quarter Budget Update.

REGULAR AGENDA:

10. ANNOUNCEMENT OF CLUSTER 2 AND CLUSTER 3 ELECTION RESULTS

11. FISCAL YEAR 2026 THIRD QUARTER KEY PERFORMANCE INDICATORS REPORT

Recommended Action: Receive and file the Fiscal Year 2026 Second Quarter Key Performance Indicators Report.

12. TWIN PINES TRANSIT CENTER PROJECT UPDATE

Recommended Action: Receive and file the proposed Twin Pines Transit Center Project Update.



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13. PROPOSED FISCAL YEAR 2027 BUSINESS PLAN AND BUDGET

Recommended Action: Approve Foothill Transit's proposed Business Plan and Budget for Fiscal Year 2027.

14. CHIEF EXECUTIVE OFFICER COMMENT

15. GOVERNING BOARD MEMBER COMMENT

16. ADJOURNMENT

**The next meeting of the Governing Board
is scheduled for
Friday, August 28, 2026, at 8:00 a.m.**



Foothill Transit

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

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

**Friday, March 27, 2026
8:00 a.m.**

DRAFT

1. CALL TO ORDER

The meeting was called to order by Chair Shevlin at 8:11 a.m.

2. PLEDGE OF ALLEGIANCE

The Pledge of Allegiance was led by Chair Shevlin.

3. ROLL CALL

Roll call was taken by Christina Lopez, Board Secretary.

Present:	Member Corey Calaycay	Member Rick Crosby
	Member Victor Preciado	Member Emmett Badar
	Member Linda Freedman	Member Edward Alvarez
	Member Emmanuel Estrada	Member Mendell Thompson
	Member Letty Lopez-Viado	Member Eileen Wang (Alternate)
	Member Richard Barakat	Member Tera Martin Del Campo (Alternate)
	Member Becky Shevlin	Member Victor Gordo
	Member Edward Chen	Member Cory Moss
	Member Charlie Klinakis	Member Cynthia Sternquist
	Member Hector Delgado	Member Sam Pedroza
	Member Dr. John Lloyd	

Absent:	Member Walt Allen	Member Albert Ambriz
	Member Steve Tye	Member Cindy Galvan

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

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

5. **PUBLIC COMMENT**

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

6. **PRESENTATIONS**

6.1. Transit Security Administration (TSA)

Gene Luevano, Transportation Security Inspector, U.S. Department of Homeland Security, addressed the Governing Board.

6.2. Introduction of Foothill Transit Business Partners

There were no presentations by Foothill Transit Business Partners.

6.3. Contractors' Employee Recognition

Steve People, Assistant General Manager, Keolis, introduced and recognized the following Pomona location Keolis operator and employee of the month:

Porfirio Vasquez, Operator of the Month
Brittany Goff, Employee of the Month

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

Jonathan Flores, Operator of the Month
Andrea Victoria, Employee of the Month

6.4. Foothill Transit Employee Years of Service Recognition

Doran Barnes, Chief Executive Officer, introduced and recognized the following Foothill Transit employee:

John Curley, Chief of Safety and Security
5 Years of Service

CONSENT CALENDAR

The Governing Board took action on a single motion on items 7 - 9.

7. **APPROVAL OF MINUTES FOR THE GOVERNING BOARD MEETING OF JANUARY 30, 2026**

Motion by Member Calaycay, second by Member Sternquist, to approve.
Motion carried 21-0.

8. **FEBRUARY 2026 FINANCIAL STATEMENTS AND INVESTMENT SUMMARY**

Recommendation: Receive and file the Financial Statements and Investment Summary report through February 28, 2026. The attached Financial Statements and Investment Report summarize Foothill Transit's unaudited operations and financial condition as of February 28, 2026, for the fiscal year (FY) ending June 30, 2026.

The Governing Board received and filed the February 2026 Financial Statements and Investment Summary.

9. **FEBRUARY 2026 KEY PERFORMANCE INDICATORS REPORT**

Recommendation: Receive and file the February 2026 Key Performance Indicators Report.

The Governing Board received and filed the February 2026 Key Performance Indicators Report.

REGULAR AGENDA

10. **ANNOUNCEMENT OF RESULT OF CLUSTER 4 SPECIAL ELECTION**

Member Moss announced that Cluster 4 (Diamond Bar, El Monte, Industry, La Puente, South El Monte) met prior to the start of the governing board meeting for a special election to fill the remaining term for executive board alternate. She announced that Member Hector Delgado (South El Monte) was elected to serve as executive board alternate.

11. **NOTIFICATION OF CLUSTER 2 AND CLUSTER 3 ELECTIONS**

Recommendation: Receive notification of Cluster 2 and Cluster 3 elections to be held on May 29, 2026.

Christina Lopez, Board Secretary, presented this item.

Notification was provided to Cluster 2 (Azusa, Covina, Irwindale, Baldwin Park, Glendora, West Covina) and Cluster 3 (Arcadia, Bradbury, Duarte, Monrovia, Pasadena, Temple City) of the upcoming elections for executive board member and executive board alternate for each cluster. The elections will take place on May 29, 2026. The newly elected executive board members will serve a three-year term, which extends through May 2029.

The Governing Board received notification of Cluster 2 and Cluster 3 elections to be held on May 29, 2026.

12. **FINANCIAL FORECAST**

Recommendation: Receive and file the update to Foothill Transit's financial forecast for fiscal year 2027.

Lallaine Gayton, Budget and Grants Manager, presented this item.

Ms. Gayton reported on the financial forecast, which summarizes operating and capital revenues and expenses from Fiscal Year 2022 - 2031. Operating expenses are fully funded through Fiscal Year 2030 and the current capital program is anticipated to be fully funded.

Staff responded to comments and questions regarding funding for transportation services for the 2028 Olympics.

The Governing Board received and filed the update to Foothill Transit's financial forecast.

13. **REQUEST TO CONDUCT PUBLIC HEARING FOR PROPOSED CHANGES TO COMMUTER EXPRESS SERVICE**

Recommendation: Authorize the Chief Executive Officer to seek public input and conduct a public hearing regarding the proposed changes to Commuter Express Service.

Josh Landis, Service Development Manager, presented this item.

Mr. Landis reported on the six commuter express service lines that have been closely monitored as the Covid Pandemic impacted these lines due to shifting working hours and employees working from home. Commuter express service ridership remains at about 38 percent of pre-pandemic levels. Proposed changes include combining routes and improving overall system efficiency. If approved Foothill Transit plans to reinvest savings into weekend service.

Since the proposal involves the cancellation of three commuter express lines, it is required that a Title VI analysis and public hearing be conducted. Staff has identified six locations to have meet the planner discussions with customers and a Public Hearing will be held at the Foothill Transit Administrative Office in May 2026. Customers will also be able to participate in a virtual meeting. Feedback can also be provided a via email, and information will be provided in multiple languages. Final recommendations will be considered by governing board at their August 2026 meeting.

Staff responded to questions and comments regarding the status of the Fairplex Park-and-Ride and the availability of an online form that customers will be able to use to provide feedback.

Motion by Member Calaycay, second by Member Lloyd, to approve. Motion carried 21-0.

14. **2026 Foothill Transit Bus Roadeo Results**

Recommendation: Receive and file the 2026 Foothill Transit Bus Roadeo Results.

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

Mr. Grensavitch reported that on March 7, 2026, Foothill Transit held its Annual Bus Roadeo. The event welcomed participants and their families, distinguished guests, and members of the Governing Board. The winners were as follows:

- Cynthia Morales, Keolis – Customer Service Roadeo Winner
- Raul Ramos, Keolis – Supervisor Roadeo Winner
- Dara Yith, Transdev – Local Roadeo Winner
- Juan V. Leonor, Keolis – National Roadeo Winner
- Joseph Pereyra, Raymond Lopez, and Vincent Millan, Keolis – Maintenance Team Roadeo Winners

The national roadeo winner and maintenance team winners will advance to the APTA International Bus Roadeo being held in Salt Lake City, Utah in May 2026.

15. **CHIEF EXECUTIVE OFFICER COMMENT**

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

Mr. Barnes reported the following:

- Provided an update on the TAP systemwide outage.
- Announced that Deputy CEO LaShawn King Gillespie received the COMTO Transportation Executive Leadership Award.
- Annual Meeting of Governing Board will be held on May 29, 2026.
- Requested that the meeting be adjourned in the memory of El Monte Senior Detective Armando “Mando” Santa Anna.

16. **BOARD MEMBER COMMENT**

There were no comments by Members of the Foothill Transit Governing Board.

17. **ADJOURNMENT**

Adjournment for the March 27, 2026, Foothill Transit Governing Board Meeting.

There being no further business, the Foothill Transit Governing Board meeting adjourned in the memory of El Monte Senior Detective Armando “Mando” Santa Anna at 9:13 a.m.



May 29, 2026

To: Governing Board

Subject: **April 2026 Financial Statements and Investment Summary**

Recommendation

Receive and file the Financial Statements and Investment Summary report through April 30, 2026.

The attached Financial Statements and Investment Report summarize Foothill Transit's unaudited operations and financial condition as of April 30, 2026, for the fiscal year (FY) ending June 30, 2026.

Balance Sheet Analysis (Attachment A):

Assets

The balance sheet, as of April 30, 2026, shows total assets at \$376.41 million. This total consists primarily of \$193.97 million in fixed assets, \$164.24 million in cash and investments and \$17.96 million in receivable and prepaid assets. Foothill Transit's cash position of \$164.24 million is \$6.97 million less than the previous month, and is \$33.23 million less than last year in April.

Liabilities

The accounts payable and accrued liabilities balance is \$14.44 million. Accounts payables and accrued liabilities include operation and maintenance expenses for \$11.49 million and \$1.05 million for fuel.

The deferred revenue of \$157.17 million represents funds reserved for planned capital expenditures, and \$0.62 million is allocated for GASB 87 lease obligations. Planned capital expenditures include upcoming bus procurements, security enhancements, and construction activities at the Arcadia-Irwindale and Pomona operations and maintenance facilities.

Current investments are held in financial instruments pursuant to Foothill Transit's investment policy. The cash balance includes \$34.09 million in liquid accounts held with Bank of Montreal (BMO) and \$56.18 million in interest bearing money market accounts with BMO.



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April 2026 Financial Statements and Investment Summary
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The current interest rates on all accounts are included on Attachment B. The Local Agency Investment Fund (LAIF) investment earns interest and are held for future capital and operating funding requirements. The balance of the LAIF account is \$73.96 million as of April 30, 2026. The breakdown of the investments is listed on Attachment B.

With volatility of interest rates and economic conditions, Foothill Transit has allocated more money from the general checking account to money markets accounts, and paused investments in certificate deposits (CDs) to ensure the organization strategy aligns with the Investment Policy.

Operating and Capital Revenues and Expense Analysis (Attachment C)

Fare revenues for the fiscal year to date are 18.40 percent lower than the prior year. Although TAP stored-value usage has remained stable, cash fare payments have continued to decline. This trend suggests that riders who previously relied on cash payments are transitioning to TAP and increasingly participating in the regional Low-Income Fare is Easy (LIFE) program, which reimburses Foothill Transit at a reduced fare rate.

Operating costs through April 2026 were \$136.27 million, which is \$8.32 million less than the budget and \$12.27 million more than April 2025. The variance in operating cost as the new contract for the Arcadia-Irwindale Operations and Maintenance facility started in late March 2024. Of the \$136.27 million expenditures, \$108.61 million reflects operating costs for the Arcadia-Irwindale and Pomona operations contractors. Other operating expenses include fuel, which was \$8.89 million through April 2026.

Capital expenditures through April were \$28.83 million compared with \$12.20 million last year at this time. The annual budget for capital expenditures includes the procurement of 19 fuel-cell electric buses, security enhancements at the Arcadia-Irwindale and Pomona operations and maintenance facilities, and CNG equipment replacement at the Pomona operations and maintenance facility. Capital expenditures through April also includes milestone payments for ongoing bus procurements.



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April 2026 Financial Statements and Investment Summary
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Total Disbursements (Attachment D)

Total disbursements reflect invoices paid for the month of April 2026; they do not reflect the total expense incurred for the month. If an expense has been incurred but not yet invoiced or paid, Foothill Transit accrues the expense to track the expenses properly during the month in which they actually occurred. Total disbursements for April 2026 were \$17.40 million. Capital disbursements totaled \$3.60 million and other significant disbursements include \$6.97 million to Keolis and \$4.03 million to Transdev for bus operating services.

Sincerely,

Joyce Rooney
Director of Finance

Doran J. Barnes
Chief Executive Officer

Attachments

**Foothill Transit
Balance Sheet
as of April 30, 2026**

Assets

Current Assets:

Cash and Investments	\$164,238,858
Due from government agencies	14,715,255
Other receivables	2,199,064
Other assets	1,046,739
Total Current Assets	\$182,199,916

Non current Assets:

Notes receivable	\$236,562
Property & Equipment (net of depreciation)	193,969,082
Total Non Current Assets	194,205,644

Total Assets	\$376,405,560
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Liabilities and Equity

Current Liabilities:

Accounts payable and accrued liabilities	\$14,439,482
Deferred Revenue	157,790,114
Total Liabilities	\$172,229,596

Equity

Fund Balance:

Investment in Capital Assets	\$193,969,082
Current Year Change	(26,922,948)
Reserve	37,129,829
Total Equity	\$204,175,963

Total Liabilities and Equity	\$376,405,560
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**Summary of Cash and
Investment Account
For April 30, 2026**

	Interest Rate	Term	Principal/ Book & Market Value
Cash:			
Bank of Montreal-Reg. Checking	N/A	Demand Deposit	\$34,093,892
Petty Cash	N/A	N/A	600
Revolving Fund - Transit Stores	N/A	N/A	400
Bank of Montreal-Prop A Exchange/Excise Tax/LCFS #1106	2.88%	Demand Deposit	2,258,004
Bank of Montreal-Money Market #1110	2.88%	Demand Deposit	26,827,716
Bank of Montreal-Money Market #1111	2.88%	Demand Deposit	26,251,829
Bank of Montreal-LCTOP #1108	2.88%	Demand Deposit	847,031
Total Cash			<u>\$90,279,472</u>
Investments:			
LAIF Investment #1141	3.98%	Demand Deposit	\$73,959,386
Subtotal Investments			<u>\$73,959,386</u>
Total Cash and Investments			<u><u>\$164,238,858</u></u>

**Foothill Transit
Statement of Revenue and Expense
For Month Ended April 30, 2026**

	Actual YTD April 2026	Budget YTD April 2026	Variance	Actual YTD April 2025
Fare Revenue				
Farebox	\$2,477,159	\$3,235,335	(23.43%)	\$3,167,323
Pass Sales	2,095,187	2,660,831	(21.26%)	2,113,090
TAP Cash Purse	2,092,504	2,282,897	(8.34%)	2,220,231
MetroLink & Access Service	268,227	331,636	(19.12%)	281,659
EZ Transit Pass	139,234	156,149	(10.83%)	162,960
Total Operating Revenue	\$7,072,311	\$8,666,847	(18.40%)	\$7,945,262
Operating Subsidies and Other				
Transportation Development Act	\$23,317,979	\$23,317,979	0.00%	\$8,743,831
State Transit Assistance (STA)	6,063,008	6,063,008	0.00%	6,028,792
Senate Bill 1 - STA	4,563,347	4,563,348	0.00%	4,572,714
Senate Bill 1 - STA BSCP	516,756	516,756	0.00%	529,031
CalTrans-LCTOP	-	-	0.00%	0
AQMD/MSRC – Clean Air Grant	-	-	0.00%	0
Prop A 40% Discretionary	16,227,906	16,227,906	0.00%	15,502,433
Prop A 40% BSCP	5,129,215	5,129,215	0.00%	5,831,461
Prop A Exchange	11,923,245	11,923,254	0.00%	5,918,378
Prop C BSIP	923,391	923,391	0.00%	896,496
Prop C Base Restructuring	1,983,346	1,983,346	0.00%	1,925,578
Prop C Transit Service Expansion	330,508	330,508	0.00%	320,883
Prop C MOSIP	-	-	0.00%	0
Transit Security	874,155	874,155	0.00%	1,072,468
Measure R	34,899,180	41,627,881	(16.16%)	25,358,493
Measure M	22,443,399	22,443,399	0.00%	13,958,963
CRD Subsidy	-	-	0.00%	0
Formula 5307 (Capital Cost of Contracting)	-	-	0.00%	25,000,000
Miscellaneous Transit Revenues	-	-	0.00%	389,854
Total Subsidies and Other	\$129,195,434	\$135,924,144	(4.95%)	\$116,049,373
Total Revenue	\$136,267,745	\$144,590,992	(5.76%)	\$123,994,635
Other Revenues				
Gain on Sale of Fixed Assets	\$3,560	\$0	100.00%	\$96,075
Auxiliary Revenue	716,857	720,417	(0.49%)	624,342
Total Other Revenues	\$720,417	\$720,417	0.00%	\$720,417
Total Operating and Other Revenues	\$136,988,161	\$145,311,408	(5.73%)	\$124,715,052
Operating Expenses				
Customer Service & Operations	\$120,525,640	\$124,222,879	0.00%	\$109,110,432
Maintenance & Vehicle Technology	1,092,058	1,540,125	(29.09%)	1,224,525
Marketing & Communications	1,962,974	2,212,183	(11.27%)	1,886,768
Information Technology	2,001,995	2,438,058	(17.89%)	2,105,131
Administration	1,561,566	1,970,383	(20.75%)	1,422,629
Procurement	702,635	971,009	(27.64%)	767,783
Government Relations	625,189	766,487	(18.43%)	603,651
Finance	1,751,610	2,083,716	(15.94%)	1,761,416
Safety and Security	3,613,403	5,138,224	(29.68%)	2,548,726
Planning	760,508	1,018,935	(25.36%)	949,131
Facilities	1,670,166	2,228,993	(25.07%)	1,614,444
Total Operating Expenses	\$136,267,745	\$144,590,992	(5.76%)	\$123,994,635
Other Expenses				
Property Management	\$387,083	\$387,083	0.00%	\$387,083
Special Services	333,333	333,333	0.00%	333,333
Total Other Expenses	\$720,417	\$720,417	0.00%	720,417
Total Operating and Other Expenses	\$136,988,161	\$145,311,408	(5.73%)	\$124,715,052
Capital Revenues				
Capital Grants	\$28,828,229	\$111,980,259	(74.26%)	\$12,200,358
Capital Expenditures				
Capital Expenditures	\$28,828,229	\$111,980,259	(74.26%)	\$12,200,358

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Posting Date	Document Type	Document No.	Vendor	Amount	Entry No.
04/01/26	Payment	E102495	Keolis Transit America, Inc.	2,247,562.07	953840
04/01/26	Payment	E102496	Keolis Transit America, Inc.	1,424,920.24	953842
04/01/26	Payment	E102497	Transdev Services, Inc.	3,748,563.18	953844
04/01/26	Payment	E102495-VOID	Keolis Transit America, Inc.	-2,247,562.07	953876
04/01/26	Payment	E102496-VOID	Keolis Transit America, Inc.	-1,424,920.24	953878
04/01/26	Payment	E102497-VOID	Transdev Services, Inc.	-3,748,563.18	953880
04/01/26	Payment	12695CC	Qualified Mobile, Inc.	359.15	954108
04/01/26	Payment	12696CC	Industrial Safety Shoe Co.	145.97	954110
04/01/26	Payment	12697CC	Qualified Mobile, Inc.	333.50	954112
04/01/26	Payment	12698CC	Hang10, LLC	438.01	954114
04/01/26	Payment	12699CC	AT and T - 5075	44.56	954116
04/01/26	Payment	12700CK	Insight Public Sector, Inc.	8,026.00	954118
04/01/26	Payment	12701CC	The Gas Co.	1,099.79	954120
04/01/26	Payment	12702CC	Tri - Signal Integration, Inc.	731.50	954122
04/01/26	Payment	12703CC	Tri - Signal Integration, Inc.	1,465.46	954124
04/01/26	Payment	12704CC	Hang10, LLC	344.43	954126
04/01/26	Payment	12705CC	Qualified Mobile, Inc.	359.15	954128
04/01/26	Payment	12706CK	Thomas J. Koontz	187.36	954130
04/01/26	Payment	W002204	New Flyer of America, Inc. ZBA	103.52	954725
04/01/26	Payment	W002205	New Flyer of America, Inc. ZBA	261,379.15	954727
04/01/26	Payment	W002206	New Flyer of America, Inc. ZBA	261,379.15	954729
04/01/26	Payment	W002207	New Flyer of America, Inc. ZBA	16,672.50	954731
04/01/26	Payment	W002208	New Flyer of America, Inc. ZBA	103.52	954733
04/01/26	Payment	W002209	New Flyer of America, Inc. ZBA	103.52	954735
04/01/26	Payment	W002210	New Flyer of America, Inc. ZBA	103.52	954737
04/01/26	Payment	W002211	New Flyer of America, Inc. ZBA	103.52	954739
04/01/26	Payment	W002212	New Flyer of America, Inc. ZBA	261,379.15	954741
04/01/26	Payment	W002213	New Flyer of America, Inc. ZBA	103.52	954743
04/01/26	Payment	W002214	New Flyer of America, Inc. ZBA	261,379.15	954745
04/01/26	Payment	W002215	New Flyer of America, Inc. ZBA	103.52	954747
04/01/26	Payment	W002216	International City Management Assoc. Retirement Co	65,506.83	956756
04/06/26	Payment	E102498	Clean Energy	13,750.00	954132
04/06/26	Payment	E102499	Clean Energy	167,626.28	954134
04/06/26	Payment	E102500	AgreeYa Solutions, Inc.	3,636.25	954136
04/06/26	Payment	E102501	Keolis Transit America, Inc.	87,561.96	954138
04/06/26	Payment	E102502	Keolis Transit America, Inc.	65,610.01	954140
04/06/26	Payment	E102503	Keolis Transit America, Inc.	87,563.50	954142
04/06/26	Payment	E102504	Keolis Transit America, Inc.	87,586.57	954144
04/06/26	Payment	12663CK	Landmark Healthplan of California, Inc.	1,750.62	954450
04/06/26	Payment	12664CK	Vision Service Plan - (CA)	1,787.41	954452
04/06/26	Payment	12665CK	Los Angeles County Busines Federation	7,000.00	954454
04/06/26	Payment	12666CC	United Site Services of California, Inc.	1,210.18	954456
04/06/26	Payment	12667CK	San Gabriel Valley Economic	2,000.00	954458

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04/06/26	Payment	12668CC	Schindler Elevator Corporation	3,302.58	954460
04/06/26	Payment	12669CK	C.A.T. Specialties	277.41	954462
04/06/26	Payment	12670CK	WTS - Los Angeles Chapter	500.00	954464
04/06/26	Payment	12671CC	Azusa Light & Water	115.55	954466
04/06/26	Payment	12672CC	Azusa Light & Water	102.61	954468
04/06/26	Payment	12673CC	Azusa Light & Water	125.36	954470
04/06/26	Payment	12674CC	Azusa Light & Water	105.05	954472
04/06/26	Payment	12675CC	Azusa Light & Water	140.03	954474
04/06/26	Payment	12676CC	Azusa Light & Water	115.31	954476
04/06/26	Payment	12677CC	Azusa Light & Water	154.03	954478
04/06/26	Payment	12678CC	Azusa Light & Water	71.69	954480
04/06/26	Payment	12679CC	Azusa Light & Water	102.61	954482
04/06/26	Payment	12680CC	Azusa Light & Water	61.69	954484
04/06/26	Payment	12681CK	Hendy Satya	649.63	954486
04/06/26	Payment	12707CC	A1 Event & Party Rentals	259.60	954488
04/06/26	Payment	12708CK	Thomas J. Koontz	6,504.03	954490
04/06/26	Payment	12709CK	Thomas J. Koontz	13,008.06	954492
04/06/26	Payment	12710CK	Thomas J. Koontz	1,604.02	954494
04/06/26	Payment	12711CK	Finley and Cook, PLLC	29,043.30	954496
04/06/26	Payment	12712CK	Waste Management Collection & Recycling, Inc.	916.04	954498
04/06/26	Payment	12713CK	Green Thumb Indoor Plant	599.75	954500
04/06/26	Payment	12714CK	Green Thumb Indoor Plant	139.00	954502
04/06/26	Payment	12715CK	Crystal by Design Co. Inc.	953.04	954504
04/06/26	Payment	12716CK	TK Elevator Corporation	3,255.00	954506
04/06/26	Payment	W002217	Southern California Edison Co. ZBA	90.74	956758
04/06/26	Payment	W002218	Verizon Business-15043 ZBA	3,794.19	956760
04/07/26	Payment	E102505	Transdev Services, Inc.	50,429.84	954345
04/07/26	Payment	E102506	Clean Energy	168,125.24	954347
04/07/26	Payment	E102507	Clean Energy	54,327.82	954349
04/07/26	Payment	E102508	Clean Energy	49,622.12	954351
04/07/26	Payment	E102509	Clean Energy	162,142.37	954353
04/07/26	Payment	E102510	Clean Energy	92,567.65	954355
04/07/26	Payment	E102511	Clean Energy	300,087.85	954357
04/07/26	Payment	E102512	Thompson Coburn LLP	42,158.00	954359
04/07/26	Payment	E102513	Keolis Transit America, Inc.	6,130.77	954361
04/07/26	Payment	E102514	Transdev Services, Inc.	66,712.25	954363
04/07/26	Payment	E102515	Transdev Services, Inc.	17,818.39	954365
04/07/26	Payment	E102516	Transdev Services, Inc.	17,000.00	954367
04/07/26	Payment	E102517	Keolis Transit America, Inc.	14,500.00	954369
04/07/26	Payment	E102518	CEAG Electric Co. Inc.	2,325.28	954371
04/07/26	Payment	E102519	CEAG Electric Co. Inc.	4,829.51	954373
04/07/26	Payment	61093	Dept. of Industrial Relations (Accounting)	675.00	954508
04/07/26	Payment	12717CK	Psomas	96,659.39	954751
04/07/26	Payment	12718CK	Puente Hills Land Venture LLC	5,000.00	954753

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04/07/26	Payment	12719CC	Tri - Signal Integration, Inc.	35.00	954755
04/07/26	Payment	12720CC	Tri - Signal Integration, Inc.	35.00	954757
04/07/26	Payment	12721CC	Tri - Signal Integration, Inc.	35.00	954759
04/07/26	Payment	12722CC	Tri - Signal Integration, Inc.	35.00	954761
04/07/26	Payment	12723CC	Tri - Signal Integration, Inc.	35.00	954763
04/07/26	Payment	12724CK	SmartRise Elevator Service Inc	383.00	954765
04/07/26	Payment	12725CK	Azteca Landscape	5,087.94	954767
04/07/26	Payment	12726CK	Birdi Systems, Inc.	4,200.00	954769
04/07/26	Payment	12727CK	Concur Technologies, Inc.	13,204.75	954771
04/07/26	Payment	12728CC	Tri - Signal Integration, Inc.	1,030.00	954773
04/07/26	Payment	W002219	Frontier ZBA	294.83	956762
04/07/26	Payment	W002220	AT and T - 5019 ZBA	1,183.41	956764
04/08/26	Payment	12729CK	Excellence Professional Cleaning, Inc	6,500.00	955189
04/08/26	Payment	12730CK	Dudek	6,103.00	955191
04/08/26	Payment	12731CK	Excellence Professional Cleaning, Inc	519.76	955193
04/08/26	Payment	12732CK	Disabled Resources Center, Inc.	750.00	955195
04/08/26	Payment	12733CK	Southern California Public Radio	2,700.00	955197
04/08/26	Payment	12734CK	Active San Gabriel Valley	2,500.00	955199
04/08/26	Payment	12735CK	Pride Industries One Inc.	1,838.46	955201
04/08/26	Payment	12736CC	T-Mobile USA Inc.	777.86	955203
04/08/26	Payment	12737CK	Insight Public Sector, Inc.	5,052.67	955205
04/08/26	Payment	12738CK	Kambrian Corporation	10,907.81	955207
04/08/26	Payment	12739CC	Cintas Corporation 15	240.25	955209
04/08/26	Payment	12740CC	ECAMSECURE	8,976.30	955211
04/08/26	Payment	12741CC	ECAMSECURE	7,071.92	955213
04/08/26	Payment	12742CC	ECAMSECURE	4,573.09	955215
04/08/26	Payment	12743CC	ECAMSECURE	17,428.95	955217
04/08/26	Payment	12744CC	ECAMSECURE	7,643.07	955219
04/08/26	Payment	12745CC	ECAMSECURE	7,772.32	955221
04/08/26	Payment	12746CC	ECAMSECURE	4,573.09	955223
04/08/26	Payment	12747CC	ECAMSECURE	7,071.92	955225
04/08/26	Payment	12748CK	Lumia Azusa, LLC	1,600.00	955227
04/08/26	Payment	12749CK	Thomas J. Koontz	7,849.92	955229
04/08/26	Payment	12750CC	Envision WC Toy, LLC	333.98	955231
04/08/26	Payment	12751CC	Qualified Mobile, Inc.	367.15	955233
04/09/26	Payment	E102520	Clean Energy	52,722.19	954510
04/09/26	Payment	E102521	Deanna Forrest	4,669.81	954512
04/09/26	Payment	E102522	Powell Consulting DC, LLC	6,365.00	954514
04/10/26	Payment	E102523	Potter Roemer LLC	4,758.98	954775
04/10/26	Payment	E102524	Vanessa Rodriguez	321.90	954777
04/10/26	Payment	12752CC	ECAMSECURE	24,150.48	955518
04/10/26	Payment	12753CK	WTS-International	2,500.00	955520
04/10/26	Payment	12754CK	Thomas J. Koontz	4,336.02	955522
04/10/26	Payment	12755CK	Panera, LLC	347.67	955524

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04/10/26	Payment	12756CK	Suburban Water Systems	527.63	955526
04/10/26	Payment	12757CK	Suburban Water Systems	509.48	955528
04/10/26	Payment	12758CK	Suburban Water Systems	186.03	955530
04/10/26	Payment	12759CC	Walnut Valley Water District	491.90	955532
04/10/26	Payment	12760CC	Grainger	683.37	955534
04/10/26	Payment	12761CK	CMAX Commercial Maintenance Inc	2,652.26	955536
04/10/26	Payment	12762CC	Brand Makers, LLC	6,936.20	955538
04/10/26	Payment	12763CK	SGV District 20, Cal Federation of Women's Clubs	500.00	955540
04/10/26	Payment	61094	John Xie	33.42	955542
04/10/26	Payment	W002221	Wright Express ZBA	439.33	956766
04/10/26	Payment	W002222	Frontier ZBA	552.15	956768
04/13/26	Payment	E102525	Canto, Inc.	3,845.75	955235
04/13/26	Payment	E102526	Gotcha Media Holdings, LLC	6,980.00	955237
04/13/26	Payment	E102527	Prestige Analytics, Inc.	12,237.45	955239
04/13/26	Payment	E102528	Maan Arthur	268.20	955241
04/13/26	Payment	12764CC	Tri - Signal Integration, Inc.	720.00	955544
04/13/26	Payment	12765CK	Aaron Lim	122.94	955546
04/13/26	Payment	12766CK	Industry Public Utilities Commission	1,403.54	955548
04/13/26	Payment	12767CC	Walnut Valley Water District	17.53	955550
04/13/26	Payment	12768CK	TK Elevator Corporation	676.68	955552
04/13/26	Payment	W002223	AT and T - 5025 ZBA	1,297.57	956770
04/13/26	Payment	W002224	Verizon Business-15043 ZBA	3,660.26	956772
04/13/26	Payment	W002225	Verizon Business-15043 ZBA	3,840.57	956774
04/14/26	Payment	12633CK-V	Pasadena Tournament of Roses Association-Void	-10,000.00	955243
04/14/26	Payment	W002226	Frontier ZBA	1,213.73	956776
04/14/26	Payment	W002227	Frontier ZBA	1,793.95	956778
04/15/26	Payment	12769CK	Iteris, Inc.	6,831.30	955554
04/15/26	Payment	12770CC	Azusa Light & Water	103.86	955556
04/15/26	Payment	12771CK	Rotary Club of Walnut Valley	200.00	955558
04/15/26	Payment	12772CK	Kolob Industries LLC	68.12	955560
04/15/26	Payment	12773CC	Verizon Business - 15043	395.16	955562
04/15/26	Payment	12774CK	Pasadena Tournament of Roses Association	10,000.00	955564
04/15/26	Payment	12775CK	AFLAC	2,530.76	955566
04/15/26	Payment	12776CK	Allied Administrators for Delta Dental	7,467.73	955568
04/15/26	Payment	12777CC	Digium Cloud Services, LLC	1,460.69	955570
04/15/26	Payment	12778CC	Digium Cloud Services, LLC	1,380.73	955572
04/15/26	Payment	12779CC	EarthLink, LLC	605.00	955574
04/15/26	Payment	12780CC	EarthLink, LLC	955.00	955576
04/15/26	Payment	12781CC	EarthLink, LLC	1,005.00	955578
04/15/26	Payment	12782CC	Granite Telecommunications, LLC	13,485.91	955580
04/15/26	Payment	12783CK	Amazon Web Services, Inc	950.38	955582
04/15/26	Payment	12784CK	Pre-Paid Legal Services, Inc	144.55	955584
04/15/26	Payment	12785CK	HealthiestYou	684.00	955586
04/15/26	Payment	E102529	Technology Solutions Worldwide LLC	28,764.79	955588

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04/15/26	Payment	E102530	Platinum Advisors, LLC	6,500.00	955590
04/15/26	Payment	E102531	AvidXchange	43.48	955592
04/15/26	Payment	90502	Shelly Huynh ZBA	2,343.54	956780
04/15/26	Payment	W002228	International City Management Assoc. Retirement Co	64,924.17	956782
04/16/26	Payment	12786CK	C.A.T. Specialties	229.77	955602
04/16/26	Payment	12787CK	Home Depot Credit Services	1,077.70	955604
04/16/26	Payment	12788CC	Tri - Signal Integration, Inc.	898.12	955606
04/16/26	Payment	12789CK	ATKINSON ANDELSON LOYA RUUD AND ROMO	852.00	955608
04/16/26	Payment	12790CK	Thomas J. Koontz	67.41	955610
04/16/26	Payment	12791CC	FEDEX Corp.	18.25	955612
04/16/26	Payment	12792CC	Bosch Building Technologies, LLC	2,535.00	955614
04/16/26	Payment	12793CC	Qualified Mobile, Inc.	314.70	955616
04/16/26	Payment	12794CK	CaliforniaChoice Benefit Administration	100,453.07	955618
04/16/26	Payment	12795CC	Chamber of Commerce - Pasadena	330.00	955620
04/16/26	Payment	12796CK	State of California Department of Transportation	18,103.20	955622
04/16/26	Payment	W002229	Athens Services- 54957 ZBA	287.85	956784
04/16/26	Payment	W002230	Athens Services- 54957 ZBA	1,317.34	956786
04/17/26	Payment	12797CK	Moore & Associates, Inc.	68,695.82	955624
04/17/26	Payment	12798CK	ODP Business Solutions, LLC	762.42	955626
04/17/26	Payment	12799CK	ODP Business Solutions, LLC	119.61	955628
04/17/26	Payment	12800CK	ODP Business Solutions, LLC	146.21	955630
04/17/26	Payment	12801CC	Staples	215.36	955632
04/17/26	Payment	12802CK	ODP Business Solutions, LLC	265.03	955634
04/17/26	Payment	12803CK	Corodata Records Management, Inc.	112.19	955636
04/17/26	Payment	12804CK	ODP Business Solutions, LLC	112.03	955638
04/17/26	Payment	12805CK	Thomas J. Koontz	4,428.00	955640
04/17/26	Payment	12806CK	Lumia Azusa, LLC	1,664.00	955642
04/17/26	Payment	12807CK	Victor Preciado Salazar	138.53	955644
04/17/26	Payment	12808CK	Stantec Architecture	17,117.50	955646
04/17/26	Payment	12809CC	United Site Services of California, Inc.	1,210.18	955648
04/20/26	Payment	E102532	Translating Services, Inc.	7.25	955594
04/20/26	Payment	E102533	Clean Energy	13,750.00	955596
04/20/26	Payment	E102534	Translating Services, Inc.	42.05	955598
04/20/26	Payment	E102535	Life Insurance Company of North America	7,626.57	955600
04/20/26	Payment	12810CK	Psomas	153,253.74	955650
04/20/26	Payment	12811CK	Lawrence Ragan Communications	109.99	955652
04/20/26	Payment	12812CK	Steven Leonard Gandara	51.30	955654
04/20/26	Payment	W002231	BMO Financial Group-Corporate Credit Card ZBA	42,516.84	956788
04/21/26	Payment	E102536	Doran J. Barnes	1,023.32	955656
04/21/26	Payment	E102537	Clean Energy	52,299.29	955658
04/21/26	Payment	E102538	Linda Apodaca	1,206.86	955660
04/21/26	Payment	E102539	Dean Gazzo Roistacher LLP	624.40	955662
04/22/26	Payment	E102540	Hernane Tabay	246.57	955664
04/22/26	Payment	E102541	Darold D. Pieper Attorney at Law	9,948.00	955666

Bank Acc. - Detail Trial Bal.

5/12/2026

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Period: 04/01/26..04/30/26

FOOTHILLTRANSIT\SSUWANNARAT

Foothill Transit

ATTACHMENT D

Posting Date	Document Type	Document No.	Vendor	Amount	Entry No.
04/22/26	Payment	E102542	Transdev Services, Inc.	462.09	955668
04/22/26	Payment	E102543	Michelle Sabastian	2,399.40	955670
04/22/26	Payment	12813CC	Tri - Signal Integration, Inc.	720.00	956268
04/22/26	Payment	12814CK	Landmark Healthplan of California, Inc.	1,719.38	956270
04/22/26	Payment	12815CC	Uniform Headquarters	234.00	956272
04/22/26	Payment	W002232	Southern California Edison Co. ZBA	26,315.51	956790
04/23/26	Payment	E102544	Clean Energy	202,687.35	955672
04/23/26	Payment	E102545	Transdev Services, Inc.	531.38	955674
04/23/26	Payment	E102546	Keolis Transit America, Inc.	4,796.48	955676
04/23/26	Payment	E102547	Translating Services, Inc.	170.00	955678
04/23/26	Payment	E102548	Thompson Coburn LLP	267.50	955680
04/23/26	Payment	E102549	Christina Lopez	30.48	955682
04/23/26	Payment	12816CK	Abigail Electric Inc	171,164.80	956274
04/23/26	Payment	12817CC	Herc Rentals Inc.	946.00	956276
04/23/26	Payment	12818CC	Herc Rentals Inc.	946.00	956278
04/23/26	Payment	12819CC	Skyline Pest Control	115.00	956280
04/23/26	Payment	12820CC	Azusa Light & Water	154.03	956282
04/23/26	Payment	12821CC	Azusa Light & Water	127.20	956284
04/23/26	Payment	12822CC	Azusa Light & Water	116.05	956286
04/23/26	Payment	12823CC	Azusa Light & Water	63.46	956288
04/23/26	Payment	12824CC	Azusa Light & Water	113.11	956290
04/23/26	Payment	12825CK	Diamond Environmental Services LP	606.05	956292
04/24/26	Payment	12826CC	Qualified Mobile, Inc.	288.47	956294
04/24/26	Payment	12827CC	Zonar Systems Inc.	2,499.00	956296
04/24/26	Payment	E102550	Keolis Transit America, Inc.	1,402,695.71	956298
04/24/26	Payment	E102551	Transdev Services, Inc.	2,412,659.86	956300
04/27/26	Payment	E102552	Keolis Transit America, Inc.	2,610,226.03	956302
04/27/26	Payment	W002233	Southern California Edison Co. ZBA	2,091.59	956792
04/28/26	Payment	E102553	Keolis Transit America, Inc.	419.80	956304
04/28/26	Payment	E102554	Transdev Services, Inc.	4,362,814.62	956306
04/28/26	Payment	E102555	Life Insurance Company of North America	7,561.96	956308
04/28/26	Payment	12828CC	ECAMSECURE	16,439.51	956793
04/28/26	Payment	12829CK	Hundred House	213.40	956795
04/28/26	Payment	12830CK	Thomas J. Koontz	244.21	956797
04/28/26	Payment	12831CK	Thomas J. Koontz	298.35	956799
04/28/26	Payment	12832CK	Thomas J. Koontz	1,285.12	956801
04/28/26	Payment	12833CK	Thomas J. Koontz	244.21	956803
04/28/26	Payment	12834CK	ATKINSON ANDELSON LOYA RUUD AND ROMO	1,065.00	956805
04/28/26	Payment	12835CK	Nan N Aho	375.00	956807
04/28/26	Payment	12836CK	Thomas J. Koontz	363.55	956809
04/28/26	Payment	12837CC	Cintas Corporation 18	202.76	956811
04/28/26	Payment	W002234	Frontier ZBA	79.28	956814
04/28/26	Payment	W002235	Southern California Edison Co. ZBA	554.36	956816
04/28/26	Payment	W002236	Southern California Edison Co. ZBA	3,504.86	956818

Bank Acc. - Detail Trial Bal.

Period: 04/01/26..04/30/26

FOOTHILLTRANSIT\SSUWANNARAT

Foothill Transit

ATTACHMENT D

04/29/26	Payment	12838CK	Pulsar Advertising	74.25	956819
04/29/26	Payment	12839CK	Pulsar Advertising	790.00	956821
04/29/26	Payment	12840CK	Pulsar Advertising	3,954.50	956823
04/29/26	Payment	12841CK	Pulsar Advertising	9,725.50	956825
04/29/26	Payment	12842CK	Pulsar Advertising	8,463.50	956827
04/29/26	Payment	12843CK	Plannet, LLC	862.00	956829
04/29/26	Payment	W002237	Frontier ZBA	2,605.18	956832
04/29/26	Payment	W002238	AT and T - 5025 ZBA	7,811.98	956834
04/30/26	Payment	E102556	Transdev Services, Inc.	171,948.00	956835
04/30/26	Payment	E102557	Transdev Services, Inc.	5,880.75	956837
04/30/26	Payment	E102558	Translating Services, Inc.	85.00	956839
04/30/26	Payment	E102559	El Clasificado	808.00	956841
04/30/26	Payment	E102560	Clean Energy	265,687.48	956843
04/30/26	Payment	E102561	Clean Energy	109,049.02	956845
04/30/26	Payment	E102562	Clean Energy	57,209.31	956847
04/30/26	Payment	E102563	Keolis Transit America, Inc.	901.59	956849
04/30/26	Payment	E102564	Transdev Services, Inc.	635.53	956851
04/30/26	Payment	W002239	International City Management Assoc. Retirement Co	64,711.95	956854
04/30/26	Payment	W002240	Courval Scheduling Inc ZBA	2,913.25	956856
04/30/26	Payment	W002241	California Dept. of Tax and Fee Administration ZBA	50,400.00	956858
04/30/26	Payment	W002242	New Flyer of America, Inc. ZBA	261,379.15	956860
04/30/26	Payment	W002243	New Flyer of America, Inc. ZBA	261,379.15	956862
04/30/26	Payment	W002244	New Flyer of America, Inc. ZBA	263,322.84	956864
04/30/26	Payment	W002245	New Flyer of America, Inc. ZBA	261,379.15	956866
04/30/26	Payment	W002246	New Flyer of America, Inc. ZBA	103.52	956868
04/30/26	Payment	W002247	New Flyer of America, Inc. ZBA	263,322.84	956870
04/30/26	Payment	W002248	New Flyer of America, Inc. ZBA	263,322.84	956872
General Checking				17,401,172.31	



051326



May 29, 2026

To: Governing Board

Subject: **Fiscal Year 2026 Third Quarter Budget Update**

Recommendation

Receive and file the Fiscal Year 2026 Third Quarter Budget Update.

Analysis

As of March 31, 2026, Foothill Transit is \$7.6 million under the approved year-to-date operating budget of \$129.9 million. The organization is continuing to work toward achievement of its goals and objectives identified in the FY2026 Business Plan and Budget.

Operating Accomplishments

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

Operating accomplishments during the third quarter of FY2026 included the following: continued daily operations of all Foothill Transit service with approximately 98% of service hour delivery; increased security presence on-board buses and at all Foothill Transit facilities; and service adjustments including travel time changes to improve schedule adherence. Each department has remained within their fiscal constraints while working to achieve their goals for the year.

Capital Program Accomplishments

Through the third quarter of fiscal year 2026, Foothill Transit has spent \$26.9 million across its capital program of 65 projects. Included are expenditures related to the 19-fuel cell electric bus purchase and the Arcadia Irwindale hydrogen fueling station. Work has also continued on the bus heavy maintenance program that prioritizes the state of good repair of Foothill Transit's fleet to promote safety and reliability of service.

The Facilities team has several projects progressing including the Arcadia Irwindale maintenance facility upgrade, the administrative building solar canopy and the Cal Poly Pomona Bronco Mobility Hub. The Information Technology team continues to work to improve its data center with necessary



upgrades to ensure business continuity for the organization and completion of the CradlePoint router replacement project. As we look ahead to year-end, we expect carry-over for the 30 compressed natural gas (CNG) buses into the next fiscal year. The Foothill Transit team will see continued progress on facility and information technology related investments for the remainder of the year.

Budget Impact

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

Foothill Transit is also experiencing savings related to insurance as our participation in the CJPIA has resulted in insurance savings for the fiscal year. We anticipate to continue incurring supplemental law enforcement costs due to an increased security presence across the system; however, we project a favorable budget variance driven by delays in the implementation of the K-9 program and a reduced number of guards budgeted under the supplemental law enforcement contract.

Foothill Transit collected \$6.4 million of fare revenues through the third quarter of FY2026. This is about \$1.3 million below the targeted fare revenue of \$7.7 million. Fare revenues declined from prior year as a result of customers taking advantage of the regional Low-Income Fare is Easy (LIFE) program in which Foothill Transit is reimbursed at a discounted rate.



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Page 3

The budget will continue to be reviewed and analyzed through the remainder of the fiscal year to ensure budget adherence. Noted operating expense improvements from the current year have been taken into consideration and are reflected in the FY2027 budget proposal.

Sincerely,

Lallaine Gayton
Budget and Grants Manager

Doran J. Barnes
Chief Executive Officer

Joyce Rooney
Director of Finance

Attachment

**TOTAL BUDGET BY DEPARTMENT
FY 2026 QUARTERLY BUDGET VARIANCE REPORT QTR 3
07/01/2025 to 03/31/2026**

Dept #	DEPARTMENTS	Annual Budget	Budget Y-T-D	Actual Y-T-D	Variance Fav(unf)
10	Customer Service & Operations	\$ 149,278,170	\$ 111,602,985	\$ 108,315,450	\$ 3,287,535
11	Maintenance & Vehicle Technology	1,837,860	1,391,092	971,699	419,393
20	Marketing and Communications	2,654,580	1,990,985	1,750,964	240,021
30	Information Technology	2,924,050	2,199,062	1,816,763	382,300
40	Administration	2,392,780	1,785,535	1,364,390	421,145
41	Procurement	1,167,610	877,584	619,411	258,173
42	Government Relations	919,700	689,878	560,066	129,812
60	Finance	2,468,500	1,839,139	1,516,137	323,002
70	Safety and Security	6,165,830	4,624,421	3,256,175	1,368,246
80	Planning	1,222,680	917,060	592,844	324,217
90	Facilities*	2,667,610	2,004,818	1,542,842	461,976
	TOTAL	\$ 173,699,370	\$ 129,922,559	\$ 122,306,739	\$ 7,615,820



May 29, 2026

To: Governing Board

Subject: **Fiscal Year 2026 Third Quarter Key Performance Indicators Report**

Recommendation

Receive and file the Fiscal Year 2026 Second Quarter Key Performance Indicators Report.

Analysis

This report provides an analysis of Foothill Transit's performance indicators for the Second Quarter of Fiscal Year 2026 (FY2026). Foothill Transit monitors a number of factors in evaluating the service provided to the public. These are key performance indicators that record the bus system safety, courtesy, and reliability standards, along with industry-standard measurements that are monitored to assess transit operations.

During the Third Quarter, Foothill Transit achieved six out of eight key performance indicator goals. The performance indicator targets met include, Preventable Collisions on Road per 100,000 Miles, Schedule Adherence, Miles between Technical Roadcalls, Customer Complaints per 100,000 Boardings, Average Weekday Boardings, and Average Cost per Vehicle Service Hour.

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

- **Boardings** – Total boardings recorded during the Third Quarter equated 2,543,625 – which is two percent higher compared to the same period last fiscal year.
- **Fare Revenue** – Total fare revenue in Quarter Three was \$1,999,123. The average fare was \$0.79 per boarding.
- **Operating Expenses** – Operating expenses incurred in Quarter Three totaled to \$41 million, resulting in an average cost per service hour of \$194.17.
- **Collisions** – The system averaged 0.62 preventable vehicle collisions on road per 100,000 miles in Quarter Three.



- **Customer Complaints** - Foothill Transit received an average of 25.9 complaints per 100,000 boardings during Quarter Three.
- **Schedule Adherence** - On-time performance averaged 84.5 percent in Quarter Three, which is a two percent improvement compared to same period last fiscal year.

Analysis

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

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

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

Foothill Transit is a member of the American Bus Benchmarking Group also known as “ABBG”, which is comprised of 28 transit agencies located in various states. The purpose of ABBG is to collaborate with other transit agencies to identify best practices and to use fixed-route data to see how we measure amongst our peers. Several key performance indicator graphs in this report include the latest ABBG average to demonstrate how we are performing compared to the group.

Overall System Performance

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

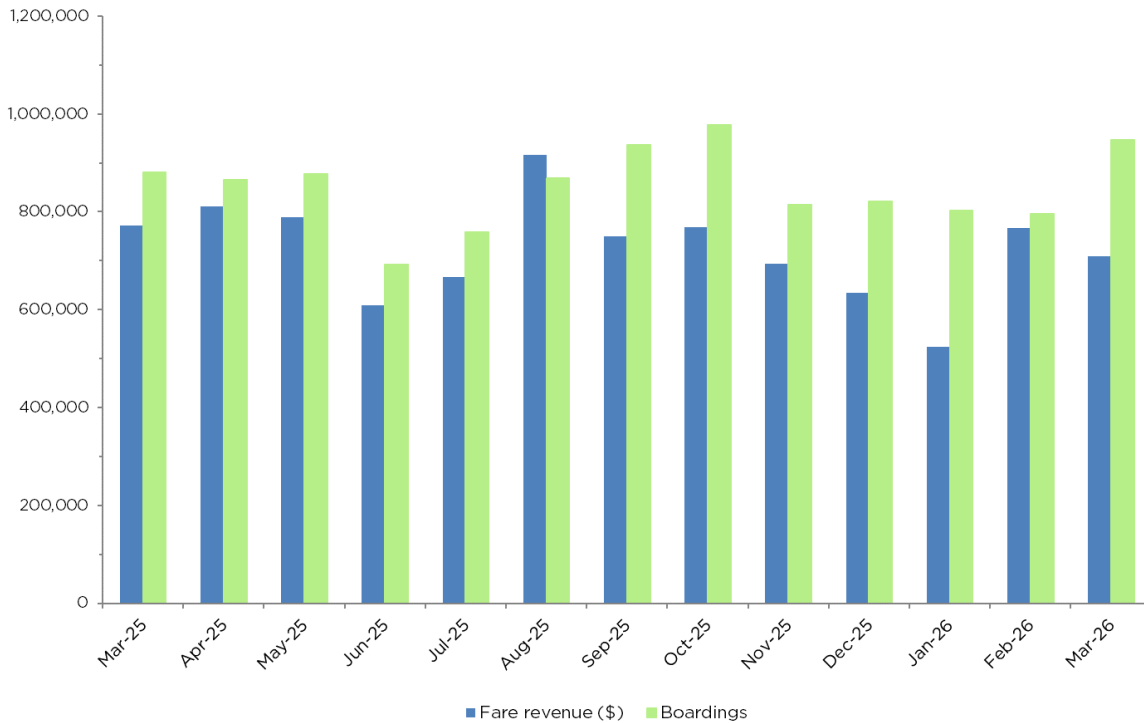


Total Boardings and Total Fare Revenues

During Quarter Three, Foothill Transit buses had 2,543,625 total boardings. When compared to the same period in the previous fiscal year, ridership increased by two percent. Foothill Transit continues to explore opportunities to increase ridership and implement new initiatives that relate to ridership.

Total fare revenue recorded during Quarter Three was \$1,999,123. This is seven percent lower than the same period in the previous fiscal year.

Total Boardings and Fare Revenues





Vehicle Service Hours and Operating Expenditure

During the Third Quarter, Foothill Transit operated 179,716 service hours. This represents a two percent increase compared to the same period last fiscal year.

Foothill Transit incurred \$41 million in operating expenses, which is seven percent higher than the same month last fiscal year.

Goal 1: Operate a Safe Transit System

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

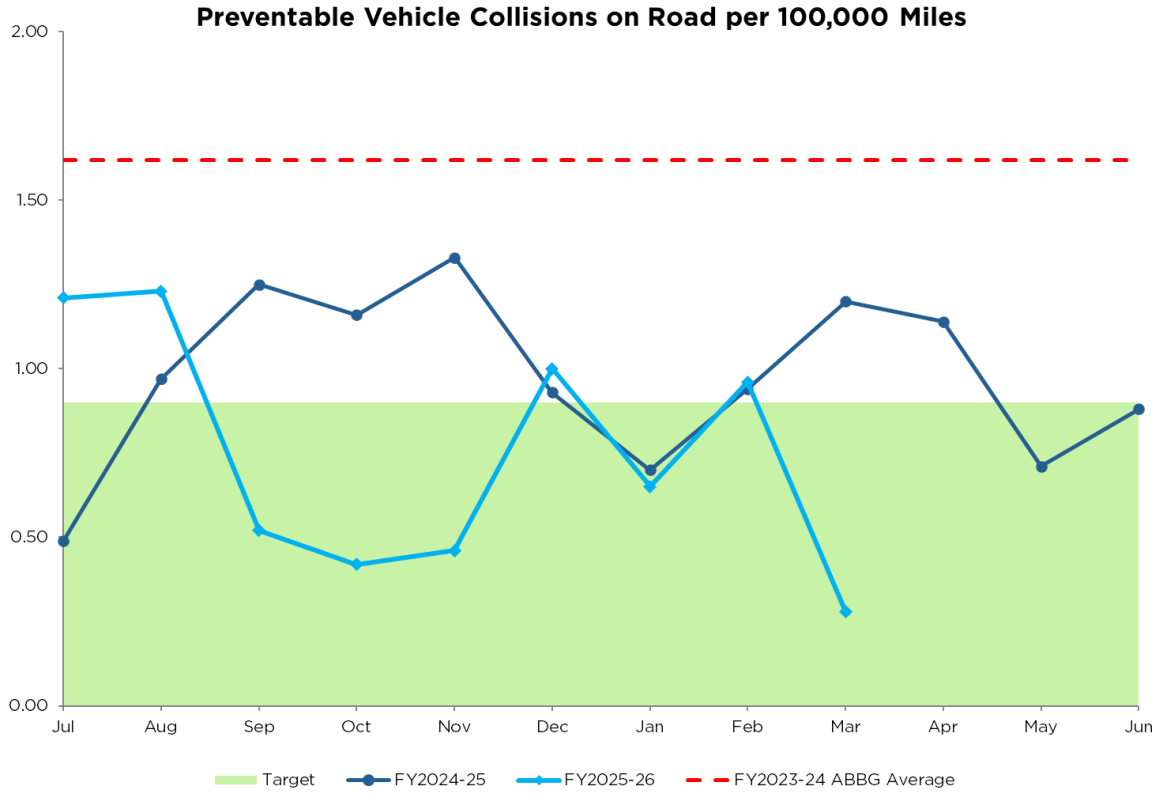
Preventable Vehicle Collisions per 100,000 Miles

During Quarter Three, Foothill Transit met the adopted performance standard of 0.90 or fewer preventable vehicle collisions on road per 100,000 miles with 0.62 this represents a 35 percent improvement compared to the same period last fiscal year. The preventable vehicle collisions on road resulted primarily from coaches making contact with fixed objects, partially because of the reduced lane widths on arterial roadways and on freeways.

Keolis’ and Transdev’s safety committees, which are comprised of operators and administrative staff members, meet on a monthly basis to review collision trends, hazardous locations, facility improvements, and other safety related matters. The General Managers, Safety Managers, Trainers, and Operations staff are actively involved in the development of safety action plans and implementation. These plans include operator safe driver training, which focuses on topics such as following distance, adequate clearance, and situational awareness. In addition, monthly safety blitzes are conducted to address high-risk driving patterns and provides an opportunity for operators to collectively review real scenarios of incidents captured by the camera system installed on the bus. These real-world examples enhance driver safety training by illustrating how unsafe behaviors lead to preventable incidents, improving understanding and reinforcing safer decision making.



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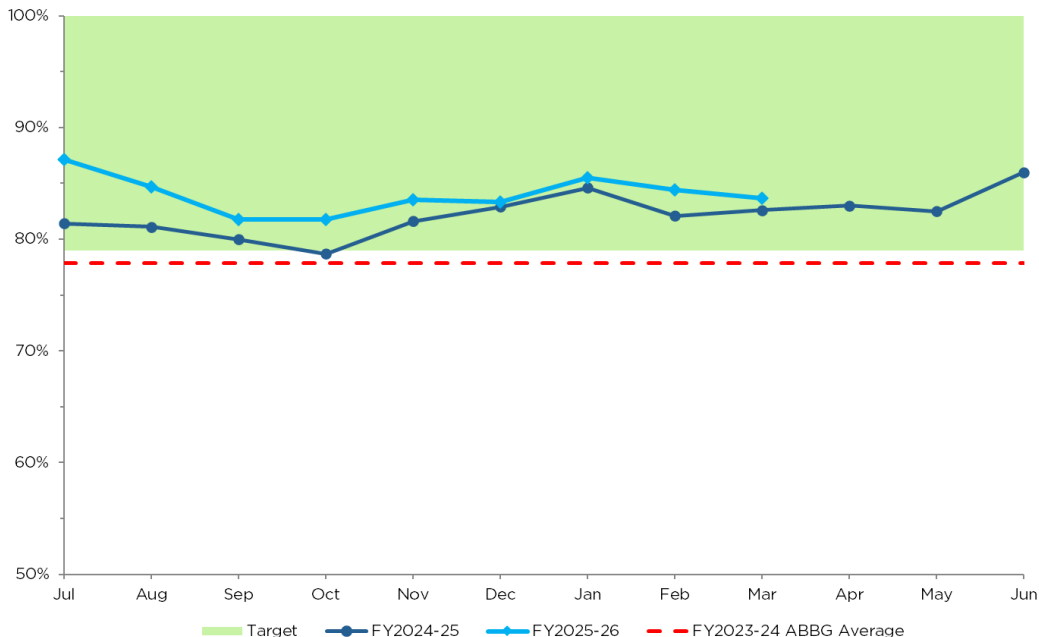
Goal 2: Provide Outstanding Customer Service

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

Schedule Adherence

Foothill Transit measures its schedule adherence using the industry standard metric of on-time performance (OTP). OTP is calculated by evaluating a vehicle’s adherence to time points in the planned schedule. A trip is considered on time if it did not depart early and if it departed the time point before the five-minute late threshold. Foothill Transit adopted a goal of 79 percent or higher OTP for this fiscal year. During Quarter Three, the OTP goal was met at 84.5 percent; this represents a two percent increase compared to the same period last fiscal year. Foothill Transit Quality Assurance staff continue to monitor the SMARTBus system in real-time and work with both operations and maintenance contractors to ensure that the bus service runs in accordance with the schedule. With the OTP data readily available from the SMARTBus system and the new Schedule Adherence Dashboard, we can effectively monitor low performing routes, identify trends by hour, review running times reports, and analyze the impacts of construction and traffic, and work with both contractors to identify areas of improvement. This includes evaluating GPS positioning of each time point to reflect the bus arrivals and departures accurately.

Schedule Adherence

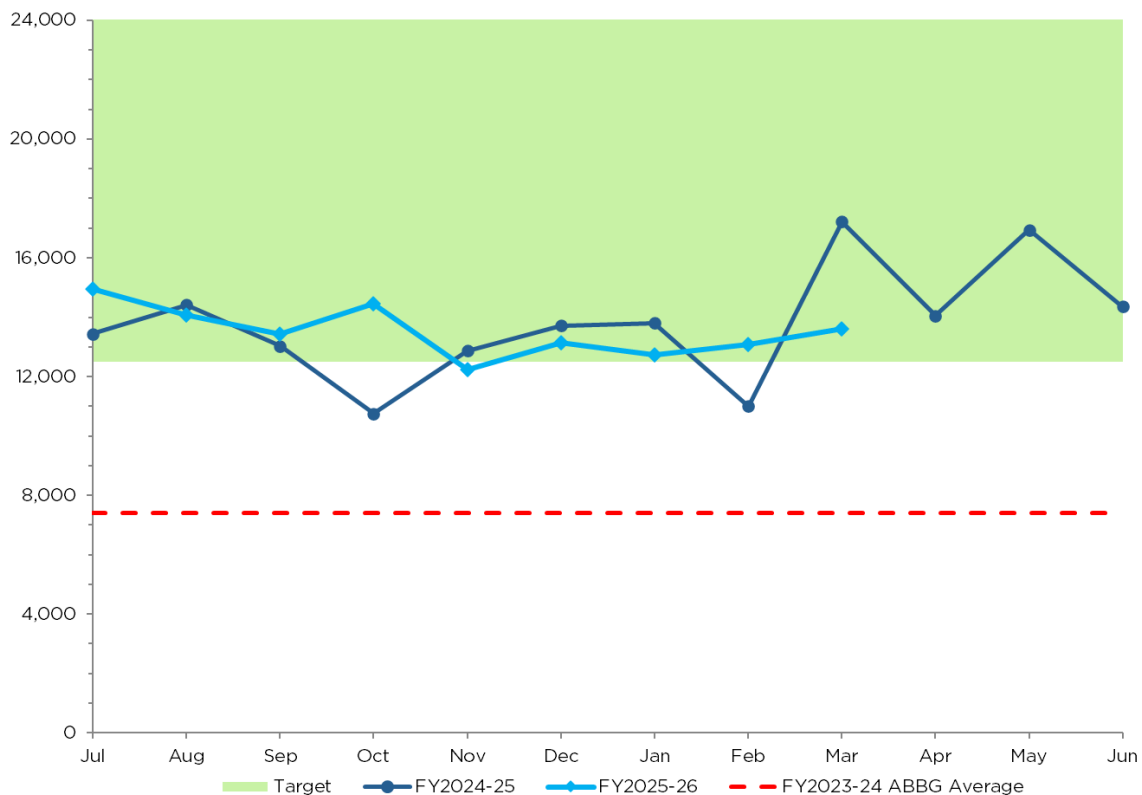




Average Miles between Technical Roadcalls

Average miles between technical roadcalls is a maintenance performance indicator. This adopted measure tracks any mechanical breakdown that occurs, whether a bus is in revenue service or not. Foothill Transit averaged 13,090 miles between technical roadcalls in Quarter Three, meeting the maintenance reliability goal of at least 12,500 miles between technical roadcalls. This represents a four percent decrease in miles compared to the same period last fiscal year. Maintenance data is analyzed frequently to identify trends related to roadcall types and specific bus series, in efforts to establish appropriate action plans to minimize mechanical issues. The top technical roadcalls experienced in Quarter Three were coolant leaks and engine related issues. Transdev and Keolis teams have implemented a variety of strategies to mitigate roadcalls which include proactively inspecting the condition of the coolant hoses more frequently, replacing hoses before they become faulty, and shielding coolant lines from major heat sources that can cause damage. In regards to reducing engine related roadcalls, maintenance teams are thoroughly inspecting connectors on engine sensors for looseness, corrosion and proper contact.

Average Miles between Technical Roadcalls

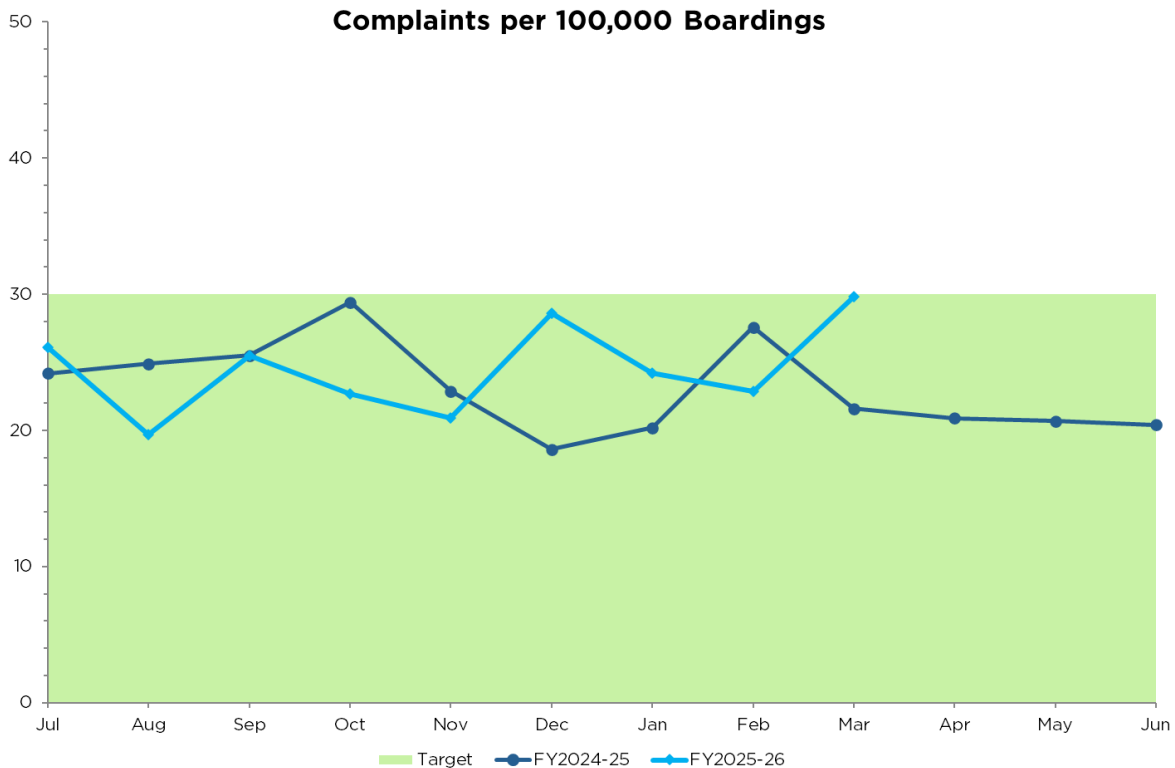




Complaints per 100,000 Boardings

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

During Quarter Three, Foothill Transit met the performance target of 30 or less complaints per 100,000 boardings with 25.9. This is a 12 percent increase compared to the same period last fiscal year. The majority of complaints received during this month were related to schedule adherence (late) and courtesy. Keolis' and Transdev's customer service committees continue to implement various strategies to mitigate customer complaints which include de-escalation training, on-board evaluations, on-time performance oversight, policy awareness, and operator incentive programs. Our transit service contractors continue to monitor the complaint trends and explore new initiatives to enhance the customer experience.





Goal 3: Operate an Effective Transit System

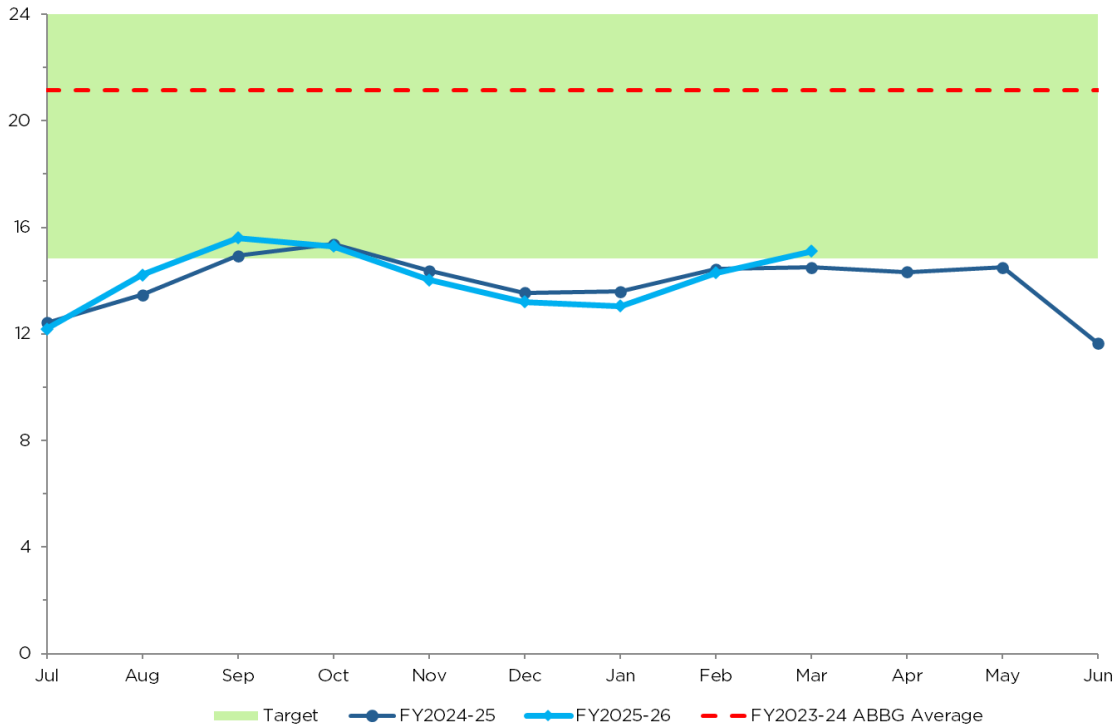
Foothill Transit measures service effectiveness by monitoring boardings per vehicle service hour and average weekday boardings.

Boardings per Vehicle Service Hour

Boardings per vehicle service hour is the total number of boardings divided by the total number of service hours in a given period. During Quarter Three, there was 14.15 boardings per vehicle service hour, missing the performance target of 14.82 or more boardings per service hour.

Foothill Transit continues to encourage increased ridership by targeting specific demographics of customers through the Class Pass program and marketing at various schools and community events. Improved data analysis allows Foothill Transit staff to better understand travel demand throughout the service area, therefore assisting them with planning routes and creating efficient schedules.

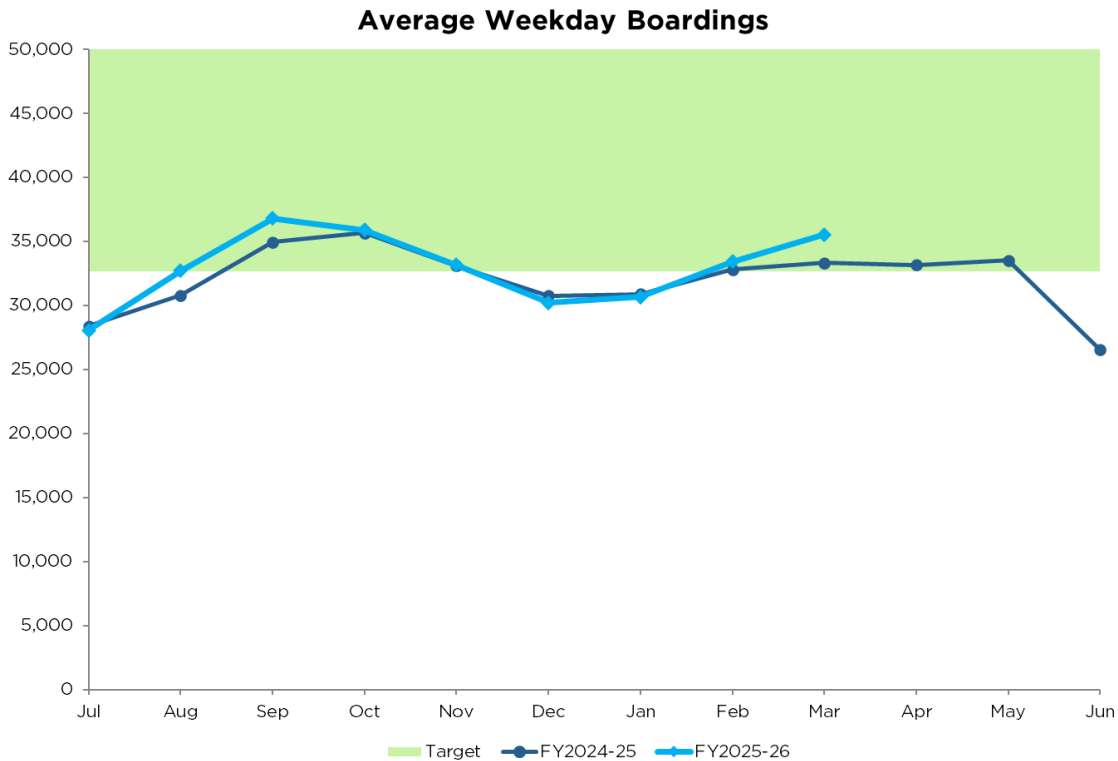
Boardings per Vehicle Service Hour





Average Weekday Boardings

The number of average weekday boardings is calculated by dividing the total number of weekday boardings by the number of days with weekday service in a given period. During Quarter Three, Foothill Transit met the performance target of at least 32,650 average weekday boardings with an average of 33,226 weekday boardings, this represents a three percent improvement compared to the same period in the previous fiscal year.





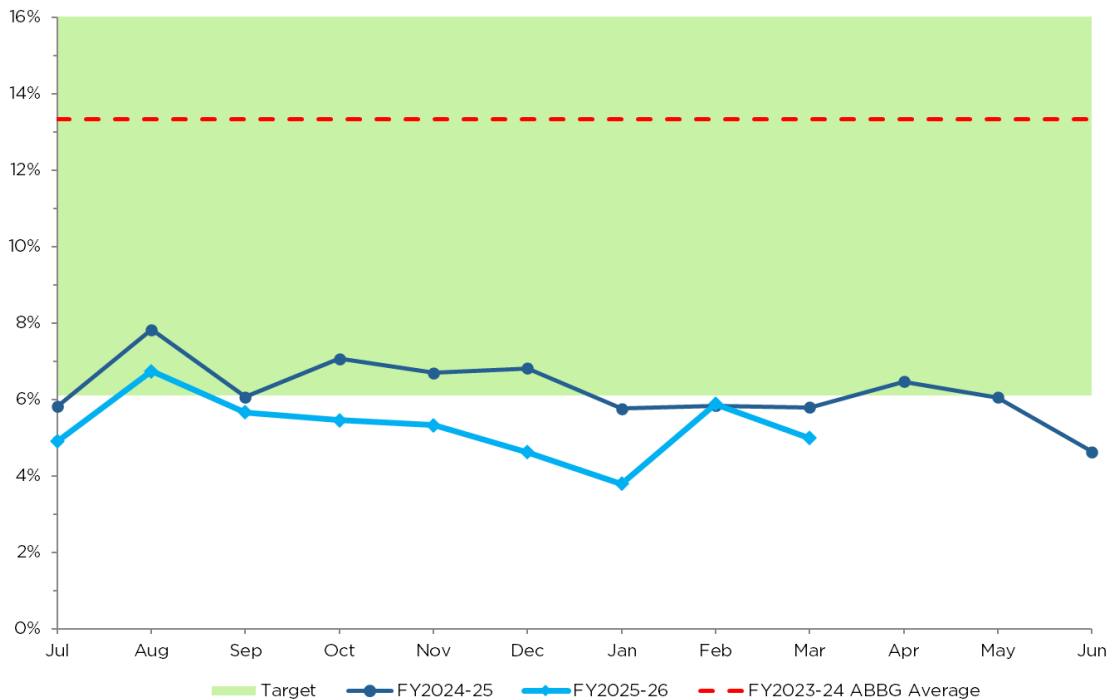
Goal 4: Operate an Efficient Transit System

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

Farebox Recovery Ratio

Farebox recovery ratio is a measure of the proportion of operating costs recovered by passenger fares. The farebox recovery ratio is calculated by dividing total fare revenue by total operating expense. In Quarter Three, the Farebox Recovery Ratio was 4.87 percent, missing the target of 6.10 percent. This represents a 16 percent decrease compared to same period last fiscal year.

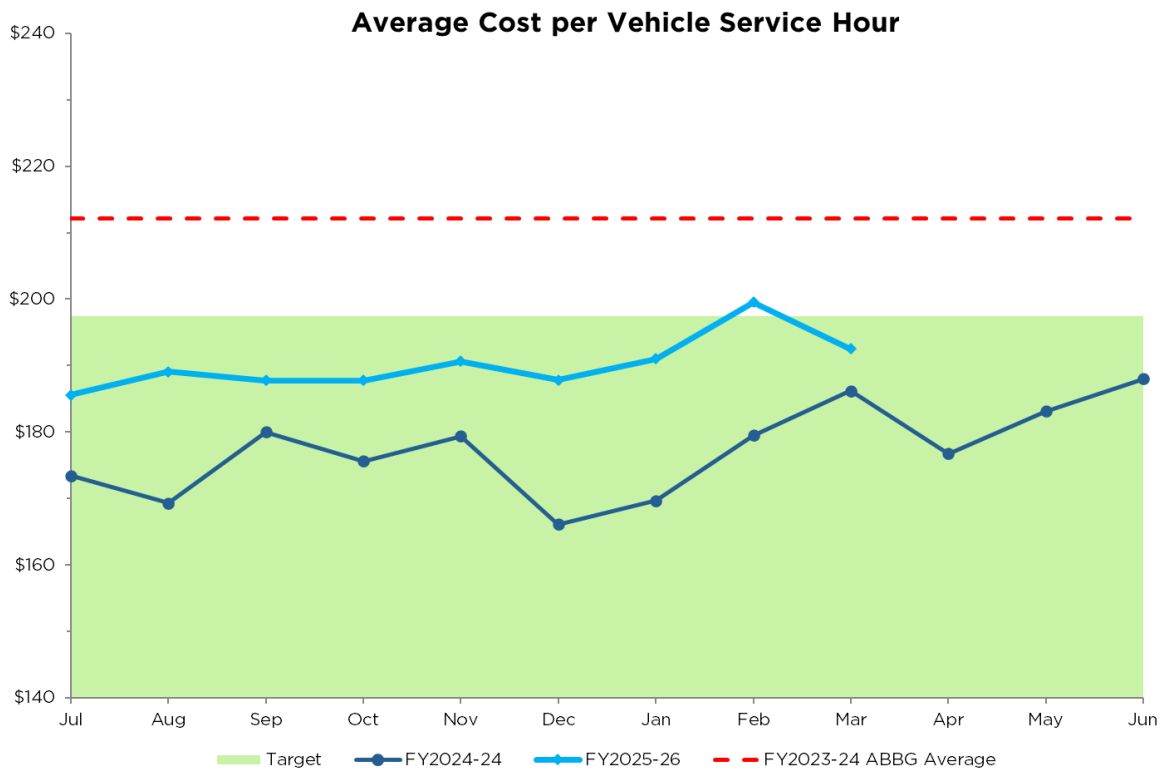
Farebox Recovery Ratio





Average Cost per Vehicle Service Hour

Average cost per vehicle service hour is an industry standard utilized to measure the cost efficiency of transit service. It is derived by dividing operating expenses by vehicle service hours. In Quarter Three, Foothill Transit met the average cost per vehicle service hour target of less than \$197.39, with \$194.17. This represents a nine percent increase compared to the same period last fiscal year.



Sincerely,

Paulina Ruiz
System Performance
and Improvement Manager

Doran J. Barnes
Chief Executive Officer

Foothill Transit
Third Quarter Key Performance Indicators
FY 2025-2026

Goal	Performance Indicator	Third Quarter FY25-26	Met Target?	Third Quarter FY24-25	% Improvement Over Third Quarter Last Year	FY25-26 YTD	Met Target?	FY24-25 YTD	% Improvement YTD	Performance Target
Overall System Performance	Total Boardings	2,543,625	-	2,502,145	2%	7,719,394	-	7,594,587	2%	
	Vehicle Service Hours	179,716	-	176,651	2%	547,203	-	540,110	1%	
	Total Fare Revenue	\$1,999,123	-	\$2,147,837	(7%)	\$6,428,218	-	\$7,133,940	(10%)	
	Total Operating Expense	\$41,052,657	-	\$37,078,385	(11%)	\$122,365,390	-	\$111,434,516	(10%)	
Safety	Preventable Vehicle Collisions per 100,000 Miles	0.62	Yes	0.95	35%	0.74	Yes	0.98	25%	≤ 0.90
Customer Service	Schedule Adherence	84.5%	Yes	83.1%	2%	84.0%	Yes	81.7%	3%	≥ 79%
	Miles Between Technical Roadcalls	13,090	Yes	13,655	(4%)	13,477	Yes	13,151	2%	≥ 12,500
	Complaints per 100,000 Boardings	25.9	Yes	23.0	(12%)	24.5	Yes	24.0	(2%)	≤ 30.00
Effectiveness	Boardings per Vehicle Service Hour	14.15	No	14.16	(0%)	14.11	No	14.06	0%	≥ 14.82
	Average Weekday Boardings	33,226	Yes	32,303	3%	32,927	Yes	32,271	2%	≥ 32,650
Efficiency	Farebox Recovery Ratio	4.87%	No	5.79%	(16%)	5.25%	No	6.40%	(18%)	≥ 6.10%
	Average Cost per Vehicle Service Hour	\$194.17	Yes	\$178.41	(9%)	\$190.08	Yes	\$175.37	(8%)	≤ \$197.39



May 29, 2026

To: Governing Board

Subject: **Twin Pines Transit Center Project Update**

Recommendation

Receive and file the proposed Twin Pines Transit Center Project Update.

Analysis

Foothill Transit has leased the Puente Hills Mall Transit Center (PHMTC) at the Puente Hills Mall in the City of Industry since 1999. The PHMTC is one of Foothill Transit's main transfer hubs and the third busiest stop in the system. Nine lines (eight local routes and one commuter express line) serve the PHMTC.

In August 2024, the Puente Hills Mall was purchased by a real estate developer, Foothill Transit is currently leasing the PHMTC with Puente Hills Land Venture (PHLV), LLC. For almost two years Foothill Transit has been in meetings with PHLV to discuss their plans to redevelop the Puente Hills Mall property and tear down the existing PHM Transit Center.

In October 2024, the developers provided the City of Industry and Foothill Transit some initial concept designs to rebuild a transit center within the current Puente Hills Mall property. In the past several months further discussions were made to finalize and execute a Letter of Intent (LOI) with the developer to lease the new transit center facility. Soon we will be negotiating a lease agreement for the future transit center. Such a lease would be contingent on the new transit center meeting Foothill Transit's requirements and maintaining the same level of service of the existing transit center. Foothill Transit will work with the developer to provide comments and feedback to the developer's drawings of the transit center. The developer shall design and construct the new transit center while Foothill Transit would lease this property from the developer. The lease will include an option to purchase the center at the end to twelve months of the lease period

The new proposed transit center is anticipated to be called the "Twin Pines Transit Center". This is a nod to the Puente Hills Mall serving as a filming location of the movie "Back to the Future." The transit center is proposed to have eight bus bays, bus shelters and a restroom for bus operators. Further details to be provided as the project progresses.



Annual Governing Board Meeting - 05/29/2026
Twin Pines Transit Center Project Update
Page 2

Fiscal Impact

Funding for the proposed Twin Pines Transit Center (currently called the Puente Hills Mall Transit Center) is included in Foothill Transit's FY2027 Business Plan.

Sincerely,

Sharlane Bailey
Director of Capital Projects and Facilities

Doran J. Barnes
Chief Executive Director



May 29, 2026

To: Governing Board

Subject: **Proposed Fiscal Year 2027 Business Plan and Budget**

Recommendation

Approve Foothill Transit's proposed Business Plan and Budget for Fiscal Year 2027.

Analysis

The Business Plan and Budget development process provides an opportunity to review Foothill Transit's current and planned financial status in relation to goals and objectives. To facilitate this process, a draft business plan and budget have been developed which incorporates overall goals and supporting action steps. Included in the document are Fiscal Year 2026 accomplishments, an overall budget summary, and departmental budget summaries.

As we have made adjustments to the budget process to account for operating cost increases seen over the last several years, Foothill Transit has sufficient funding to provide a balanced budget. The proposed budget will allow us to continue operating full service in Fiscal Year 2027. This budget includes small adjustments to department level operating budgets such as the implementation of SAP Concur Expense for improved expense reporting as well as others indicated in the notes sections in the budget document.

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

The Fiscal Year 2027 Business Plan and Budget document is provided as an Attachment. It was developed with the organization's vision as its central focus. The vision of Foothill Transit is to help people get to the places that make their lives better. Supporting this vision, the primary goals of Foothill Transit are the following:



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

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

Pomona Operations and Maintenance Services Procurement

The existing agreement with Keolis for the operation of transit services at our Pomona Operations and Maintenance Facility expires on June 30, 2027. Foothill Transit will begin procurement for a new transit operations and maintenance services agreement as there are no remaining contract options after the expiration date. Procurement activities will be scheduled in FY2027 to facilitate an effective transition to a new operating agreement on July 1, 2027.

21st Century Safety and Security Project

Several capital improvement projects are underway to replace and enhance antiquated video, access control systems, and blue-light technologies at Foothill Transit owned properties. In collaboration with local law enforcement partners, these activities will continue to provide a layered approach to safety and security.

Delivery Acceptance of 30 Compressed Natural Gas (CNG) Buses

As part of our fleet replacement program, 30 CNG powered buses have been ordered from New Flyer Industries. These buses will be manufactured in Alabama and will arrive in late 2026 and early 2027.



Twin Pines Transit Center

Foothill Transit currently operates local and express service from the Puente Hills Mall; however, the mall has recently been purchased by a developer who plans to demolish the space. Foothill Transit will work with the new developer to design and build a new Twin Pines Transit Center at a new location on the Puente Hills Mall property that will include several transit bays and amenities for customers and bus operators.

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

Capital Program

The Foothill Transit Financial Stability Policy adopted by the Board in 2016 and updated annually, requires that the capital program budget be integrated into the annual budget process. The capital budget includes all capital program activities associated with bus acquisition, bus capital improvements, facility construction, and other capital improvements such as information technology improvements essential to business continuity. The Board approves a capital project as part of the annual budget adoption; it authorizes the schedule and total expenditures over the life of the project. There are twelve newly proposed capital projects for FY2027. The newly proposed Life of Project budgets for capital projects in FY2027 total \$86.9 million.

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

1. Project #0208, Transit Asset Management Implementation, from \$350,000 to \$700,000. The original budget for this project was developed for Facilities assets and has since expanded its scope to include asset management for Information Technology (IT) and Human Resources (HR). The life of project budget of \$700,000 reflects the increased costs and enhanced scope of the project.

This life of project budget adjustment has been programmed in the fiscal year 2027 budget under the capital program.



Revenues

The revenues proposed in this budget are sufficient to achieve the goals and objectives identified in the Business Plan and Budget. Revenue projections are based on the draft annual “funding marks” developed by Metro and include estimated funding allocations from Metro for Fiscal Year 2027.

Subsequent to the Governing Board’s adoption of the Foothill Transit 2027 Business Plan and Budget, the Foothill Transit Financial Forecast will be updated using the Governor of California’s Revised State Budget, final formula allocation procedure (FAP) funding marks received from Metro, and available local and statewide economic forecasts. Funding marks have been programmed at the same level as forecasted.

Financial Impact

Foothill Transit’s proposed FY2027 budget is balanced between revenues and expenses with an estimated \$181.3 million operating budget and a \$110.7 million capital budget, for a total budget of \$292.0 million. The Fiscal Year 2027 Business Plan and Budget targets a farebox recovery ratio of 5.1 percent with continued ridership recovery throughout the region.

Sincerely,

Joyce Rooney
Director of Finance

Doran J. Barnes
Chief Executive Officer

Lallaine Gayton
Budget and Grants Manager

Attachment



Foothill Transit

FY2027

Business Plan & Budget

Proposed





Foothill Transit

FY2027 Business Plan & Budget

Foothill Transit Leadership

Executive Board

Chair

Becky A. Shevlin
Cluster 3 - Monrovia

Vice Chair

Cynthia Sternquist
Cluster 5 - Los Angeles County

Board Member

Corey Calaycay
Cluster 1 - Claremont

Board Member

Edward J. Alvarez
Cluster 2 - Azusa

Board Member

Cory C. Moss
Cluster 4 - Industry

Executive Board Alternates

Cluster 1 - San Dimas

Emmett Badar

Cluster 2 - Covina

Walt Allen, III

Cluster 3 - Bradbury

Richard G. Barakat

Cluster 4 - South El Monte

Hector Delgado

Cluster 5 - County of Los Angeles

John P. Lloyd, Ph.D.

Governing Board

Cluster 1

Claremont

Councilmember Corey Calaycay
Alternate: Vice Mayor Ed Reece

La Verne

Councilmember Rick Crosby
Alternate: Councilmember Wendy Lau

Pomona

Councilmember Victor Preciado
Alternate: Councilmember Lorraine Canales

San Dimas

Mayor Emmett Badar
Alternate: Councilmember Ryan A. Vienna

Walnut

Councilmember Linda Freedman
Alternate: Mayor Richie Cajulis

Cluster 2

Azusa

Mayor Edward J. Alvarez
Alternate: Councilmember Sabrina Bow

Baldwin Park

Councilmember Emmanuel J. Estrada
Alternate: Mayor Daniel Damien

Covina

Councilmember Walter Allen, III
Alternate: Councilmember Patricia Cortez

Glendora

Councilmember Mendell L. Thompson
Alternate: Mayor David Fredendall

Irwindale

Mayor Pro Tem Albert F. Ambriz
Councilmember Larry G. Burrola

West Covina

Mayor Letty Lopez-Viado
Alternate: Councilmember Rosario Diaz

Cluster 3

Arcadia

Councilmember David Fu
Alternate: Mayor Eileen Wang

Bradbury

Councilmember Richard G. Barakat
Alternate: Mayor Elizabeth Bruny

Duarte

Councilmember Cesar A. Garcia
Alternate: Mayor Tera Martin Del Campo

Monrovia

Mayor Becky Shevlin
Alternate: VACANT

Pasadena

Mayor Victor M. Gordo
Alternate: Councilmember Rick Cole

Temple City

Mayor Pro Tem Edward Chen
Alternate: Mayor Pro Tem William Man

Cluster 4

El Monte

Councilmember Cindy Galvan
Alternate: Councilmember Sheila Crippen-Thomas

Diamond Bar

Mayor Steve Tye
Alternate: Mayor Pro Tem Ruth Low

Industry

Mayor Cory C. Moss
Alternate: VACANT

La Puente

Mayor Charlie Klinakis
Alternate: Mayor Pro Tem Valerie Muñoz

South El Monte

Councilmember Hector Delgado
Alternate: Councilmember Larry Rodriguez

Cluster 5

County of Los Angeles

Sam Pedroza

Cynthia Sternquist

John P. Lloyd, Ph.D.

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 is leaning into the wind, streamlining operations while continuously innovating in a fiscal environment that pivots rapidly amidst disruption. The FY2027 Business Plan and Budget is a forward-thinking response that is supported by closely analyzed data and balanced by the needs of our communities.

The dynamic nature of the current political and economic landscape presents many challenges when attempting to forecast and plan for potential funding opportunities. In addition, the currently misaligned priorities between state and federal entities creates uncertainty, especially when executing the transition to zero-emission fleet operations. Many of public transportation's local funding sources rely on sales tax for revenue. A forecast showing slow economic growth in the coming year, and thus lower revenue, poses potential challenges as well. Then there are tariffs, which today are more stable than they were a year ago, but still impact expenditures in bus manufacture and construction.

One core advantage of Foothill Transit has always been flexibility. It is carefully applied with an eye towards the mission - to help people get to the places that make their lives better.

An additional 19 hydrogen fuel cell electric buses (FCEB) will join the already existing 33-bus fleet, cementing Foothill Transit's role as a national zero emissions leader. A larger FCEB fleet means a need for more fuel, which is why an additional hydrogen fueling station at the Arcadia Irwindale Operations and Maintenance Facility is among the capital projects this year.

The total agency-wide budget of \$292.0 million includes operating costs of \$181.3 million and a capital program of \$110.7 million. The major elements of the operating budget, purchased transportation, and fuel and electricity, total \$151.7 million or 84% of the total operating budget. The capital program includes \$353.9 million for projects planned for completion in the next five years. Bus replacement and supporting infrastructure continues to take the lead position in order to transition to a fully zero-emission bus fleet.



“One core advantage of **Foothill Transit** has always been flexibility.”



Our Mission, Vision, & Values

Mission Statement

To help people get to the places that make their lives better.

Vision

To be the premier public transit provider committed to safety, courtesy, quality, responsiveness, efficiency, and innovation.

What We Value

ACCOUNTABILITY:

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

RESULTS:

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

INTEGRITY:

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



GRATITUDE:

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

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,

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 FY2025, the projected performance for FY2026, and the targeted performance goals for FY2027.

Overall System Performance	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
Passenger Boardings	10,030,349	11,082,706	10,224,749	10,406,750
Vehicle Service Hours	847,815	879,994	858,520	879,279
Vehicle Service Miles	11,829,606	12,384,085	11,918,383	12,278,779
Fare Revenue	\$ 9,344,473	\$ 10,525,101	\$ 9,096,727	\$ 9,211,573
Transit Operating Expense	\$ 149,420,593	\$ 173,699,370	\$ 166,953,762	\$ 180,416,750

Goal	Indicator	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
Operate a Safe Transit System	Preventable Collisions per 100,000 miles	0.96	0.90	0.72	0.90
Provide Outstanding Customer Service	Schedule Adherence	82.2%	79.0%	84.3%	82.0%
	Average Miles Between Technical Roadcalls	13,573	12,500	13,380	12,700
	Complaints per 100,000 Boardings	23.2	30.0	24.7	27.0
Operate an Effective Transit System	Boardings per Vehicle Service Hour	13.92	14.82	14.01	14.10
	Average Weekday Boardings	31,976	32,650	32,680	32,700
Operate an Efficient Transit System	Farebox Recovery Ratio	6.2%	6.1%	5.4%	5.1%
	Average Cost per Vehicle Service Hour	\$ 176.24	\$ 197.39	\$ 194.47	\$ 205.18

Initiatives for FY2026 and FY2027

FY2026 Initiatives Underway

- Fuel Cell Bus and Infrastructure Expansion
- Zero-Emissions Double-Deck Fleet Expansion and Charging Infrastructure
- Cal Poly Pomona Mobility Hub

FY2027 Initiatives

- Pomona Operations and Maintenance Contract Procurement
- 21st Century Safety and Security Project
- Acceptance of 30 Compressed Natural Gas (CNG) Buses
- Twin Pines (formerly Puente Hills Mall) Transit Center



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.



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 Irwindale 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 a majority of its total trip time on 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. Our grid-powered battery-electric fleet is at 19 buses, including two double deck battery-electric buses, with 14 scheduled to be retired. We also have 33 hydrogen fuel cell electric buses (FCEB) in our fleet with 19 more arriving in mid 2026. To support the FCEB fleet, Foothill Transit also constructed a hydrogen fueling station at the Pomona Operations and Maintenance Facility and will begin construction of a hydrogen fueling station at the Arcadia Irwindale Operations and Maintenance Facility in 2027 to support future FCEB purchases.



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 and maintenance continue to be provided under contracts with private firms.



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

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 that 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.



Foothill Transit Going Good Places

In 2020, after years of planning and cooperative efforts, Foothill Transit opened its third agency-owned Park & Ride and transit center near downtown Covina. The Covina Transit Center serves as the primary regional anchor for the agency's newest Commuter Express Line 490. In 2025 a local restaurant chain signed as a tenant at the Covina Transit Center building and is planned to be open in 2027.

In 2023, Foothill Transit completed construction and launched service to the on-campus transit center at Mt. San Antonio College. This transit center brings 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. In September 2025, Line 295 began service providing direct connections from the new Metro A Line San Dimas station to Cal Poly Pomona and Mt. San Antonio College campuses, which enables transfers to several Foothill Transit lines. 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



Foothill Transit Fleet and Facilities

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

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

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

Fleet	Quantity	Seats	Fuel
1900s	14	34	CNG
2100s	64	37	CNG
2200s	29	38	CNG
2300s	30	38	CNG
2400s	30	35	CNG
2500s	30	35	CNG
2600s	14	40	Electric
2700s	63	36	CNG
2800s	3	35	Electric
2800s	2	35	CNG
2900s	24	54	CNG
3000s	2	35	Electric
3100s	33	35	Fuel Cell
NEW	19	35	Fuel Cell
Total CNG			286
Total Electric			19
Total Fuel Cell			52
TOTAL FLEET			357



2100's



2400's



2900's



3100's



3000's



2500's



2400's

Short-Range Transit Plan

This section includes information on service changes planned for FY2027 through FY2029.



Increase Weekend Service

Foothill Transit's weekend ridership has increased and is approaching pre-pandemic levels. Expanding weekend service allows us to better serve customers that rely on, or are considering using, transit to get to work, school, or for leisure.

Line Productivity

Foothill Transit will continue to analyze and adjust service levels and schedules to meet current ridership demands. In the next two years, the agency will utilize the Planning Service Standards and Guidelines to adjust service frequencies according to capacity limits to ensure efficient and productive service.

Traffic Signal Priority - System Expansion

Transit Signal Priority (TSP) has successfully enhanced Foothill Transit's service quality by granting signal priority to transit vehicles running behind schedule at signalized intersections. Foothill Transit currently has TSP installed along Huntington Drive for Line 187. The agency plans to upgrade the current TSP system on Line 187 to a cloud-based TSP system and implement cloud-based TSP on a portion of Amar Rd., between Valinda Ave. and Grand Ave., for Line 486 and along the Route 66 corridor for Line 188.

Foothill Transit's recent Transit and Intercity Rail Capital Program (TIRCP) award will support the TSP cloud-based TSP system upgrade along Line 187 and the expansion of the system on corridors serving Line 188.

Commuter Express

Foothill Transit currently has six lines that travel to and from Downtown Los Angeles. These lines will continuously be evaluated and refined to optimize efficient use of resources.

Major Capital Projects Proposed For the Next Three Years

This section includes information on capital projects for FY2027 through FY2029.

Buses, Infrastructure and Fleet Maintenance

Bus Replacement

Foothill Transit will continue to replace the oldest buses in its fleet. In FY2026, Foothill Transit will receive 19 hydrogen fuel cell electric buses (FCEB) 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 FCEBs will replace 19 compressed natural gas (CNG) buses that have met the Federal Transportation Administration's useful life requirement of 12 years and have accumulated more than 500,000 miles in service. Additionally, the agency will procure 24 battery-electric double deck buses and an additional 14 FCEBs to replace retiring battery-electric and CNG buses in 2027 and 2028.

Electric Bus Charger Upgrade

With the arrival of 24 double deck buses starting in May of 2027, the current 60 kWh electric bus chargers will be replaced and upgraded with high-capacity chargers of up to 250 kWh to efficiently recharge the buses prior to deployment in service.



Hydrogen Fueling Infrastructure

In anticipation of additional fuel cell buses, Foothill Transit will construct its second Hydrogen fueling infrastructure at Arcadia Irwindale Operations and Maintenance Facility. This station will also serve as a redundant fueling station in case of unexpected malfunction at its Pomona Hydrogen fueling infrastructure.

Bus Fleet Heavy Maintenance

As buses accumulate 300,000 miles, they will undergo a heavy maintenance program that includes engine replacement and transmission overhaul 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 through FY2027.



Arcadia Irwindale Gas Detection and Exhaust Fan Upgrade

The Hydrogen Fueling Infrastructure project at the Arcadia Irwindale Operations and Maintenance Facility was cancelled in due to the loss of ARCHES funding. However, a revised scope to add new ceiling fans at the maintenance bays is being planned to begin in FY2026. An updated fire alarm panel is also planned to begin in FY2026. Foothill Transit will continue to identify new grants and funding for a second hydrogen fueling infrastructure at the Arcadia Irwindale Operations and Maintenance Facility.

Facility Rehabilitation, Repair and Maintenance

Pomona Operations and Maintenance 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.

Arcadia Irwindale and Pomona Operations and Maintenance Restroom Renovations

Foothill Transit's operation and maintenance facilities are over 20 years old. As part of our on-going efforts to maintain our facilities in a state of good repair, the restrooms at both facilities are planned to be renovated incorporating a new refreshed look including new flooring, lighting, sinks and toilets. Foothill Transit's on-call architect has completed a concept design and is currently working on advancing detail design plans for bid documents.

Administrative Offices Solar Canopy

As part of Foothill Transit's commitment to sustainability, the agency plans to build carport-mounted solar panels at the administrative office to generate renewable energy for the building and provide shade for parked vehicles. 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 also proposed so staff and visitors can charge their vehicles. We are currently seeking grant-funding opportunities for this project.

Administrative Office 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 completed.

Cal Poly Pomona Bronco Mobility Hub

Foothill Transit and Cal Poly Pomona's Feasibility Study, completed and approved in March 2025, kickstarted efforts to advance development of a future mobility hub on the campus. Foothill Transit has contracted with a design team for preliminary engineering work, setting the design criteria for a design-build delivery method. Simultaneously, Foothill Transit has begun environmental clearance efforts for NEPA and CEQA requirements. We anticipate issuing a design-build contract award in September of 2026 and construction completion before Summer 2028.



Key Performance Indicators



Overall System Statistics

Overall System Performance	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
Passenger Boardings	10,030,349	11,082,706	10,224,749	10,406,750
Vehicle Service Hours	847,815	879,994	858,520	879,297
Vehicle Service Miles	11,829,606	12,384,085	11,918,383	12,278,779
Fare Revenue	\$ 9,344,473	\$ 10,525,101	\$ 9,096,727	\$ 9,211,573
Transit Operating Expense	\$ 149,420,593	\$ 173,699,370	\$ 166,953,762	\$ 180,416,750

Analysis

Passenger Boardings and Fare Revenue

Passenger boardings are projected to increase slightly in FY2027. In the first eight months of FY2026, total ridership has experienced a one percent increase compared to the same period last fiscal year. In addition, Foothill Transit is also participating in the Regional GoPass program (formerly known as the Fareless Service Initiative (FSI)), which focuses on improving passenger boardings at a cost of reduction in fare revenue. Foothill Transit continues to closely monitor the ridership trends, analyze travel demand changes and explore opportunities to expand ridership. Passenger boardings are projected to increase slightly during FY2027 when compared to the estimate for FY2026 as a result of increased ridership on the Silver Streak and Saturday service, in addition to new service adjustments.

Vehicle Service Hours and Operating Expenses

The vehicle service hours estimate for FY2026 is projected to be below the targeted service hours due to the operation of reduced Commuter Express Service. In FY2024, express service remained at reduced levels due to ridership demand but the extension of Line 486 to the Pomona Transit Center and additional service to Cal Poly Pomona during the fall of 2023 reallocated revenue hours from the reduced express service. In FY2024, Foothill Transit also implemented a one-year pilot that increased the frequency of Line 492 from 30 minutes to every 20 minutes. The new frequency allows for the expansion of Foothill Transit's High Frequency Network to include the Arrow Hwy corridor.

Operating expenses in FY2027 are projected to increase approximately 8.1 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	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
Operate a Safe Transit System	Preventable Collisions per 100,000 miles	0.96	0.90	0.72	0.90
Provide Outstanding Customer Service	Schedule Adherence	82.2%	79.0%	84.3%	82.0%
	Average Miles Between Technical Roadcalls	13,573	12,500	13,380	12,700
	Complaints per 100,000 Boardings	23.2	30.0	24.7	27.0
Operate an Effective Transit System	Boardings per Vehicle Service Hour	13.92	14.82	14.01	14.10
	Average Weekday Boardings	31,976	32,650	32,680	32,700
Operate an Efficient Transit System	Farebox Recovery Ratio	6.2%	6.1%	5.4%	5.1%
	Average Cost per Vehicle Service Hour	\$ 176.24	\$ 197.39	\$ 194.47	\$ 205.18

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 FY2026 at 0.72 preventable vehicle collisions on road per 100,000 miles, which meets our 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 FY2026 involved buses making contact with fixed objects. Leveraging data has helped create meaningful opportunities to proactively mitigate preventable collisions by providing clear visibility into safety trends through the new collisions dashboard and utilizing telematics insights into understanding driver patterns. This enables targeted coaching and early risk identification, improving overall safe driving performance. Safety teams meet on a monthly basis to discuss collision trends and are actively involved in the development of enhanced 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 FY2027 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 FY2026, Foothill Transit accomplished a monthly on-time performance (OTP) average of 84.3 percent. Operations teams continue to monitor the SMARTBus system, a dispatch and vehicle location tool, in real-time to ensure the bus service runs in accordance with the schedule. Projected year-end on-time performance for FY2026 is 84.3 percent, which is above the annual target of 79.0 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 FY2027 target for schedule adherence will increase to 82.0 percent. With detailed OTP data readily available from the SMARTBus system and the new schedule adherence dashboard, we continue to effectively monitor low performing routes, identify on-time performance trends by hour, 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 FY2026, Foothill Transit is projected to average 13,380 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 FY2026, Foothill Transit averaged a total of 102 technical roadcalls per month and the top roadcall types were due to coolant leaks and various engine related issues.

Maintenance teams continue to leverage the road call data to proactively identify trends to mitigate mechanical roadcalls by tracking specific vehicle patterns, pinpoint recurring mechanical concerns, prioritize repairs, and improve overall fleet reliability and performance. The target for average miles between technical road calls for FY2027 will increase slightly to 12,700 miles.



Complaints per 100,000 Boardings

The agency is projected to receive approximately 24.7 complaints per 100,000 boardings at the end of FY2026, which is significantly lower than the goal of 30 complaints per 100,000 boardings. Customer service committees continue to implement creative strategies to mitigate customer complaints which include de-escalation training, on-board evaluations, on-time performance oversight, policy awareness, and operator incentive programs. 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 FY2027 will decrease to 27.0 complaints per 100,000 boardings.

Boardings per Vehicle Service Hour

Boardings per vehicle service hour for FY2026 is estimated at 14.01, which is slightly lower than the target of boardings per vehicle service hour.

The FY2027 boardings per vehicle service hour target is proposed at 14.10. Although, in FY2026 there was not a significant increase in ridership compared to the previous fiscal year, this new target anticipates a slight gradual increase in ridership, as we continue to explore opportunities to grow ridership. Improved data analysis allows Foothill Transit to better understand evolving travel patterns throughout the service area.

Average Weekday Boardings

In FY2026, Foothill Transit is projected to average 32,680 boardings per weekday. This is slightly above the target of 32,650 average weekday boardings.

In FY2027, average weekday boardings are projected to increase slightly with a proposed target of 32,700 average weekday boardings.

Farebox Recovery Ratio

Farebox recovery ratio has historically been one of the two indicators to measure efficiency by evaluating total fare revenue as a percentage of total operating expenses. Since the pandemic, changes in ridership patterns, fare programs, and operating costs have reduced the effectiveness of this metric as a standalone key performance indicator. While fare revenue has improved as ridership continues to recover, progress remains gradual and uneven across the industry. The FY2027 farebox recovery ratio of 5.1% reflects a slight increase in fare revenues as we have begun to see ridership recovery in the region.

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 FY2027 is \$205.18. This represents a 5.5 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



FY2026 Agency Initiatives Underway



Fuel Cell Bus and Infrastructure Expansion

Foothill Transit has been a leader in zero-emission vehicles for nearly two decades, beginning with its first battery-electric buses in 2010. Our most recent addition of 52 hydrogen fuel cell electric buses (FCEB) into the fleet has occurred in the last few years. In anticipation of our growing FCEB fleet, Foothill Transit will construct its second hydrogen fueling infrastructure at the Arcadia Irwindale Operations and Maintenance Facility. This station will also serve as a redundant fueling station in case of unexpected issues at the Pomona hydrogen fueling station.

Zero-Emissions Double-Deck Fleet Expansion and Charging Infrastructure

Foothill Transit will be adding 24 double-deck battery-electric buses, which are slated to arrive in mid- to late-2027. Alexander Dennis, the manufacturer, has released a redesigned EV500 bus based on its South East Asian model with a range of approximately 300 miles on a single charge. The buses will be built in Las Vegas and will meet Buy America requirements. 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 mid-2027.

Cal Poly Pomona Bronco Mobility Hub

Foothill Transit and Cal Poly Pomona continue its partnership to improve mobility on campus with key transit projects including the development of a mobility hub. With a finalized agreement between the college and Foothill Transit in place, architectural, design and construction work will advance on the Mobility Hub as federal funding has been secured with the FY2026 Bus and Bus Facilities award of \$20.8 million. Advancing these projects will help provide a convenient transportation option for students, faculty, and staff and represent an exciting opportunity to further strengthen our close partnership with the University.

FY2027 Initiatives

Pomona Operations and Maintenance Procurement

The existing agreement with Keolis for the operation of transit services at our Pomona Operations and Maintenance Facility expires on June 30, 2027. Foothill Transit will need to begin a procurement for a new transit services agreement as there are no remaining contract options after the expiration date. Procurement activities will be scheduled in FY2027 to facilitate an effective transition to a new operating agreement on July 1, 2027.



properties. In collaboration with local law enforcement partners, these activities will continue to provide a layered approach to safety and security.

Delivery Acceptance of 30 Compressed Natural Gas (CNG) Buses

As part of our fleet replacement program, 30 CNG powered buses have been ordered from New Flyer Industries. These buses will be manufactured in Alabama and will arrive in late 2026 and early 2027.

Twin Pines Transit Center

Foothill Transit currently operates local and express service from the Puente Hills Mall, however the mall has recently been purchased by a developer who has plans to demolish the space. Foothill Transit will work with the new developer to design and build a new Twin Pines Transit Center at a new location on the Puente Hills Mall property that includes several transit bays and amenities for customers and bus operators.

21st Century Safety and Security Project

Safety and security remains a top priority at Foothill Transit. Several initiatives will launch contributing to the security of customers, operators, and team members across FY2027. 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, transit centers, and at other locations across our service. Additionally, the agency and business partners have launched security efforts with private security firms to provide services as well as remote monitoring. Foothill Transit also deployed an explosive and firearm detection canine that will be used for infrastructure, fleet, and overall transit protection. Finally, a capital improvement project is underway to replace and enhance antiquated video, access control systems, and blue-light technologies at Foothill Transit owned



Foothill Transit



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 FY 2025, 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 \$90 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 provision 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.

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.

Business Summary



Revenue Summary

Funding Assumptions

- Farebox revenues will continue to decline due to various regional pass program participation.
- Operating revenues are expected to show slow improvement due to sales tax patterns in the region.
- Capital revenues include federal formula and recently awarded competitive grants.
- Special Services are operating costs associated with special transit services provided for specific events or short-term needs (Rose Bowl, Hollywood Bowl, bus bridge operations).

Budgeted Revenues

	FY2026 Budget	FY2027 Budget
Operating and Other Revenues		
Fare Revenue	\$ 10,525,101	\$ 9,211,573
Operating Subsidies	163,174,269	171,205,177
Property Management	464,500	464,500
Special Services	400,000	400,000
Total Operating & Other Revenues	\$ 174,563,870	\$ 181,281,250
Capital Revenues		
Total Capital Revenues	\$ 134,376,311	\$ 110,703,511
Total Budgeted Revenues	\$ 308,940,181	\$ 291,984,761

Expenditure Summary

Expenditure Assumptions

- Transit operating expenses increased by 3.9% from prior year budget.
- Purchase 30 CNG buses to replace 30 CNG retiring buses.
- Complete heavy maintenance on CNG buses; this includes heavy maintenance and transmission overhaul.
- Continue project planning of the Arcadia Irwindale hydrogen fueling infrastructure.
- Upgrade the Arcadia Irwindale battery-electric bus charging station.
- Continue facility improvements at both operations and maintenance facilities and the administration office building.
- Non-Transit Operating Expenses are operating expenses not directly associated with delivering transit services (property management and special services).

	FY2026 Budget	FY2027 Budget
Operating & Other Expenses		
Transit Operating Expenses	\$ 173,699,370	\$ 180,416,750
Non-Transit Operating Expenses	864,500	864,500
Total Operating & Other Expenses	\$ 174,563,870	\$ 181,281,250
Capital Expenditures		
New Capital Programs	\$ 7,645,000	\$ 11,947,000
Existing Capital Programs	126,731,311	98,756,511
Total Capital	\$ 134,376,311	\$ 110,703,511
Total Budgeted Expenditures	\$ 308,940,181	\$ 291,984,761

Operating Expenses by Department

Operating Expenses

	FY2026 Budget	FY2027 Budget
Transit Operating Expenses		
Customer Service and Operations	\$ 149,278,170	\$ 155,905,030
Maintenance and Vehicle Technology	1,837,860	2,028,060
Marketing and Communications	2,654,580	2,786,340
Information Technology	2,924,050	2,992,120
Administration	2,392,780	2,478,890
Procurement	1,167,610	1,206,550
Government Relations	919,700	977,600
Finance	2,468,500	2,478,040
Safety and Security	6,165,830	5,668,190
Planning	1,222,680	1,207,690
Facilities	2,667,610	2,688,240
Total Transit Operating Expenses	\$ 173,699,370	\$ 180,416,750
Non-Transit Operating Expenses		
Property Management	\$ 464,500	\$ 464,500
Special Services	400,000	400,000
Total Non-Transit Operating Expense	\$ 864,500	\$ 864,500
Total Operating Expenses	\$ 174,563,870	\$ 181,281,250

Capital Summary

	FY2026 Budget	FY2027 Budget
New Capital Programs		
Buses/Fleet Maintenance	\$ 850,000	\$ 3,997,000
Facilities Construction/Maintenance	1,475,000	7,700,000
Information Technology	5,320,000	250,000
Total New Capital Programs	\$ 7,645,000	\$ 11,947,000
Existing Capital Programs		
Buses/Fleet Maintenance	\$ 91,398,000	\$ 39,465,000
Facilities Construction/Maintenance	30,845,011	51,754,511
Information Technology	4,488,300	7,537,000
Total Existing Capital Programs	\$ 126,731,311	\$ 98,756,511
Total Capital	\$ 134,376,311	\$ 110,703,511

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Capital Budget



Capital Program

The currently proposed capital projects, with total life-of-project budgets of \$353.9 million, include \$86.9 million of newly proposed projects. Each project includes the life-of-project budget, estimated expenditures through FY2027, and the balance of expenditures for future years.

Newly Proposed Capital Projects for FY2027

Buses/Fleet Maintenance:

0294 - IO Control Sign Replacement — This project includes removing all the destination signs and replacing them with the I/O Controls Corporation destination signs that will match the rest of the existing fleet.

0295 - Pomona Hydrogen Station Upgrade — This project is to mitigate liquid hydrogen loss during fuel delivery.

0296 - Transit Solutions, Inc. (TSI) Camera Replacement — The project will upgrade the existing video system to the newer Network Video Recorder recorders and all IP based cameras.

0297 - Hydrogen Infrastructure Expansion — This project is for the construction of a hydrogen fueling infrastructure and fueling dispensers at Arcadia Irwindale Operations and Maintenance Facility.

0298 - Zero-Emission Bus Procurement - FY2028 — This project is for the procurement of 14 40-ft. hydrogen fuel cell electric buses (FCEB).

0299 - Fleet Heavy Maintenance — This project is for the heavy maintenance program that includes engine replacement and transmission overhauls.

0304 - Bus Procurement - FY2028 — This project is for the procurement of 11 40-ft. compressed natural gas (CNG) buses.

Facilities Construction/Maintenance:

0300 - Arcadia CNG Replacement — This project will replace the existing compressed natural gas (CNG) compressors, dispensers and associated equipment at the Arcadia Irwindale Operations and Maintenance facility.

0301 - Twin Pines Transit Center — This project is for the development of a new eight-bay transit center serving customers using local bus service.

0305 - Arcadia Operations and Maintenance Facility Modifications - Hydrogen Fleet — This project is for the upgrade of the existing gas detection system controllers for hydrogen fuel and CNG buses.

0302 - Facilities Capital Contingency Project - FY2027 — This project is for unplanned facility repairs throughout the year.

Information Technology:

0303 - IT Capital Contingency - FY2027 — This project is for unplanned IT repairs and replacements throughout the year.

Life of Projects Budget Adjustments

In addition to the 12 newly proposed capital projects, we are also requesting adjustments to the life of project budgets for one project.

Facilities Construction/Maintenance:

0208 - Transit Asset Management Implementation — This project's budget will increase from \$350k to \$700k. This project is requesting additional funding as the Enterprise Asset Management software implementation scope expands to include facilities, IT and HR assets.



FY2027 Capital Project List

Project #	Project Name	LOP Budget	Estimated Expenditures through FY2026	FY2027 Budget	FY2028+
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Buses/Fleet Maintenance:

0294	I/O Controls Corp. Sign Replacement (NEW)	\$ 97,000	\$ -	\$ 97,000	\$ -
0295	Pomona Hydrogen Fuel Station Upgrade (NEW)	1,000,000	-	1,000,000	-
0296	TSI Camera Replacement (NEW)	1,600,000	-	1,600,000	-
0297	Hydrogen Infrastructure Expansion (NEW)	12,000,000	-	1,300,000	10,700,000
0298	Zero-Emission Bus Procurement - FY2028 (NEW)	25,200,000	-	-	25,200,000
0304	Bus Procurement - FY2028 (NEW)	10,530,000	-	-	10,530,000
0299	Fleet Heavy Maintenance - 3 (NEW)	22,000,000	-	-	22,000,000
0286	Battery-Electric Bus Charger Replacement	10,000,000	100,000	9,900,000	-
0277	Bus Replacement - FY2025	29,100,000	100,000	-	29,000,000
0275	Automatic Passenger Counter Replacement	2,500,000	-	2,500,000	-
0259	Non-Revenue Vehicle Replacement - FY2024	200,000	135,000	65,000	-
0243	Zero-Emission Double Deck Buses	51,000,000	100,000	25,000,000	25,900,000
0229	1700s and 1800s Bus Replacement	32,000,000	32,000,000	-	-
0124	Fare Collection System	8,200,000	5,000,000	2,000,000	1,200,000
	Buses/Fleet Maintenance Total	\$205,427,000	\$ 37,435,000	\$ 43,462,000	\$124,530,000

Project #	Project Name	LOP Budget	Estimated Expenditures through FY2026	FY2027 Budget	FY2028+
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Facilities Construction/Maintenance:

0300	Arcadia CNG Replacement (NEW)	\$ 3,500,000	\$ -	\$ 1,750,000	\$ 1,750,000
0301	Twin Pines Transit Center (NEW)	8,000,000	-	5,700,000	2,300,000
0305	Arcadia Operations and Maintenance Facility Modifications (NEW)	2,500,000	-	-	2,500,000
0302	Facilities Capital Contingency - FY2027 (NEW)	250,000	-	250,000	-
0289	Administration Carpet and Paint	1,100,000	-	1,100,000	-
0287	Administration Building Fire Pump Replacement	125,000	100,000	25,000	-
0281	Arcadia Irwindale Operations and Maintenance Facility Upgrade	1,700,000	525,000	1,175,000	-

Project #	Project Name	LOP Budget	Estimated Expenditures through FY2026	FY2027 Budget	FY2028+
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Facilities Construction/Maintenance (Continued):

0279	Facility Furniture	\$ 100,000	\$ 25,000	\$ 75,000	\$ -
0278	Bus Stop Enhancement Program - FY2025	600,000	240,000	240,000	120,000
0266	Emergency Operations Center - Phase II	500,000	200,000	300,000	-
0264	Arcadia Operations and Maintenance Facility Concrete Slab Replacement	215,000	50,000	165,000	-
0263	Administration Kitchenette Refresh	130,000	50,000	80,000	-
0262	Pomona Operations and Maintenance Facility Asphalt Repairs	105,000	55,000	50,000	-
0260	Operations Facilities Furniture	100,000	25,000	75,000	-
0257	Electric Vehicle Charging Equipment & Infrastructure	400,000	100,000	300,000	-
0250	Cal Poly Pomona Bronco Mobility Hub	26,000,000	1,000,000	20,000,000	5,000,000
0248	21st Century Foothill Transit Security Project	5,000,000	300,000	4,070,000	630,000
0247	Operations and Maintenance Facilities Restroom Remodel	2,750,000	200,000	2,550,000	-
0245	Emergency Operations Center	250,000	200,000	50,000	-
0244	Arcadia Irwindale Operations and Maintenance Facility Landscape/Irrigation Replacement	500,000	100,000	400,000	-
0237	Facilities Security Hardening Improvement Project	1,700,000	1,400,000	300,000	-
0235	Pomona Operations and Maintenance Facility CNG Replacement	5,000,000	-	5,000,000	-
0234	Operations and Maintenance Facilities Equipment Replacement	460,000	200,000	260,000	-
0231	General Preliminary Engineering	400,000	200,000	200,000	-
0218	Arcadia Irwindale Operations and Maintenance Facility Improvements	220,000	100,000	120,000	-
0217	Pomona Operations and Maintenance Facility Improvements	210,000	210,000	-	-
0215	Administration Building Exterior Lighting Upgrades	150,000	150,000	-	-
0199	Arcadia Bus Wash Retrofit and Steam Bay Lift	1,000,000	300,000	700,000	-
0181	DTLA Layover Parking Improvements	4,100,000	1,000,000	3,100,000	-
0178	Restroom Compliance and Modernization	2,400,000	1,500,000	900,000	-
0176	Administration HVAC Replacement	400,000	100,000	300,000	-
0173	Lighting Upgrades	160,000	60,000	100,000	-
0155	Administrative Building Solar Canopy	4,000,000	2,000,000	2,000,000	-
0139	West Covina Transit Store, Plaza, and Transitway	15,079,000	139,000	100,000	14,840,000
0138	Covina Park & Ride and Transit Center	28,495,511	21,000,000	7,495,511	-
0131	BSEP - West Covina Bus Shelters	381,000	381,000	-	-
0116	Administration Building 2nd Floor Remodel	796,000	272,000	524,000	-
	Facilities Construction/Maintenance Total	\$118,776,511	\$ 32,182,000	\$ 59,454,511	\$ 27,140,000

Project #	Project Name	LOP Budget	Estimated Expenditures through FY2026	FY2027 Budget	FY2028+
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Information Technology

0303	IT Capital Contingency - FY2027 (NEW)	\$ 250,000	\$ -	\$ 250,000	\$ -
0293	Transit Signal Priority - Lines 187 and 188	4,200,000	200,000	2,000,000	2,000,000
0292	Bus Corridor Improvements - Ramona/Badillo	650,000	-	650,000	-
0291	Firewall Replacement	267,000	250,000	17,000	-
0256	Data Center Update and Replacement	1,000,000	500,000	300,000	200,000
0255	Yards Server Room/Infrastructure Upgrade	400,000	10,000	150,000	240,000
0253	Desktop Computer Replacement	300,000	150,000	100,000	50,000
0239	Hybrid Conference Rooms	400,000	300,000	100,000	-
0223	Arcadia Irwindale Operations and Maintenance Facility Cabling Upgrade	200,000	150,000	50,000	-
0209	Transit Corridor Improvements	650,000	350,000	300,000	-
0208	Transit Asset Management Implementation	700,000	150,000	450,000	100,000
0194	Pomona Operations and Maintenance Facility Network Cabling Upgrade	75,000	30,000	45,000	-
0192	Cabling and Core Switch Replacement	275,000	100,000	175,000	-
0097	CAD/AVL Replacement	20,300,000	17,100,000	3,200,000	-
Information Technology Total		\$ 29,667,000	\$ 19,290,000	\$ 7,787,000	\$ 2,590,000
Grand Total		\$353,870,511	\$ 88,907,000	\$110,703,511	\$154,260,000

Operating Budget



Operating Budget

Operating Budget and Department Summary

Foothill Transit's operating budget and departmental initiatives for FY2027 are presented in this section. A brief description of each department has been provided. A summary of all departments is shown below:

	FY2025 Actual	FY2026 Budget	FY2026 Estimate	FY2027 Budget
Transit Operating Expenses:				
Customer Service and Operations	\$ 130,986,794	\$ 149,278,170	\$ 145,519,199	\$ 155,905,030
Maintenance and Vehicle Technology	1,479,888	1,837,860	1,837,819	2,028,060
Marketing and Communication	2,295,454	2,654,580	2,578,520	2,786,340
Information Technology	2,501,419	2,924,050	2,904,281	2,992,120
Administration	1,747,581	2,392,780	2,025,756	2,478,890
Procurement	919,408	1,167,610	1,075,119	1,206,550
Government Relations	764,154	919,700	836,148	977,600
Finance	2,110,773	2,468,500	2,117,258	2,478,040
Safety and Security	3,658,414	6,165,830	4,346,646	5,668,190
Planning	1,063,940	1,222,680	1,170,680	1,207,690
Facilities	1,892,769	2,667,610	2,542,337	2,688,240
Total Operating Expense	\$ 149,420,593	\$ 173,699,370	\$ 166,953,762	\$ 180,416,750
Non-Transit Operating Expenses:				
Property Management	\$ 464,500	\$ 464,500	\$ 464,500	\$ 464,500
Special Services	468,377	400,000	400,000	400,000
Total Non-Transit Operating Expense	\$ 932,877	\$ 864,500	\$ 864,500	\$ 864,500
Total Operating Expenses	\$ 150,353,470	\$ 174,563,870	\$ 167,818,262	\$ 181,281,250

Director of Government Relations

Government Relations Coordinator

Director of Marketing and Communications

Community Engagement Manager

Marketing and Communications Manager

Digital Media and Customer Relations Coordinator

Creative Content Designer

Event and Marketing Operations Coordinator

Director of Finance

Budget and Grants Manager

Controller

Human Resources Manager

Human Resources Assistant

Senior Finance Analyst

Senior Accountant

Senior Budget and Grants Analyst

Accountant (3)

Chief Executive Officer

Deputy Chief Executive Officer

Board Support Services Manager

Executive Staff Assistant



Foothill Transit
Going Good Places

Department Summary

The FY2027 budget includes 54 total Foothill Transit employees, consistent with last fiscal year. For reference, below is the current organization structure.





Chief of Safety and Security

Safety and Compliance Coordinator

Director of Maintenance and Vehicle Technology

Fleet Maintenance Manager

Fleet Technology Coordinator

Mechanical Service Quality Inspector

Director of Customer Service and Operations

Operations Contract and Customer Service Manager

System Performance and Improvement Manager

Quality Assurance Business Intelligence Specialist

Operations Safety Analyst II

Quality Assurance Inspector (3)

Customer Service and Operations Coordinator

Director of Planning and Information Technology

Planning Manager

Transit Planner (2)

Manager of Information Technology

IT Security Analyst

IT Help Desk

IT Specialist

Director of Capital Projects and Facilities

Capital Projects Manager

Facilities Manager

Facilities Analyst

Director of Procurement

Procurement Manager

Procurement Specialist

Procurement Administrative Coordinator

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 Foothill Transit's Safety and Security team as well as local, state, local, state, and national safety organizations in this effort.

Account Number	Account Name	FY2025 Actual	FY2026 Budget	FY2027 Budget
5001	Purchased Transportation	\$ 116,856,225	\$ 133,460,280	\$ 139,538,100
5020	Fuel	8,240,741	7,788,270	9,460,380
5035	Electricity Fuel	157,808	361,720	176,560
5045	Hydrogen Fuel	2,284,811	3,622,450	2,532,280
5100	Salary, Wages and Benefits	1,164,579	1,462,370	1,524,030
5150	Contracted Services	1,587,629	1,746,390	1,808,550
5260	Professional/Technical	23,231	54,100	58,000
5380	Special Events	52,322	-	-
5411	Bus Rodeo	68,095	78,000	98,000
5550	Training and Conferences	21,822	18,400	19,900
5555	Business Travel and Meeting	3,290	3,000	3,000
5560	Uniform/Clothing Supplies	13,101	15,200	15,200
5720	Other Contracted Services	513,139	667,990	671,030
	Total	\$ 130,986,794	\$ 149,278,170	\$ 155,905,030

Budget Notes:

5020 CNG bus fleet expansion.

5035 Reduced operation of battery-electric buses and pending authorization for early bus retirements.

5045 Arcadia Operations and Maintenance Facility hydrogen fueling station rescheduled project delivery.

FY2026 Accomplishments

- Utilized CAD/AVL data to adjust strategies and improve safety, service reliability, on-time performance, and maintenance metrics.
- Expanded agency-wide dashboard tool to provide data insights and visualization for senior staff, focusing on KPIs at the macro and micro levels.
- Developed contractor specific dashboards to support performance improvements for each facility.
- Managed service for 15 events at the Rose Bowl; providing our highest ridership over 170,000 rides which is a record to date.
- Collaborated with LA Metro to support regional planning efforts for the FIFA World Cup and LA28 Olympics.

FY2026 Accomplishments (continued)

- Improved data integrity of the bus automatic passenger counters (APCs) by leveraging newly developed Power BI (Business Intelligence) dashboards that flags vehicles with discrepancies.
- Launched strategies to achieve systemwide On-time Performance of at least 82% and Complaints per 100,000 Boardings KPI of less than 25.
- Strengthened standard operating procedures that support improved data quality reporting in TransTrack.
- Hosted Foothill Transit's annual Bus Roadeo in partnership with contractors at both facilities and supported Bus Roadeos hosted by regional agencies and APTA's International Bus Roadeo.
- Partnered with the Safety and Security team to enhance workflows, including providing Public Transportation Agency Safety Plans (PTASP) data, security incident reporting forms for law enforcement, and additional analysis.
- Developed running times analysis in efforts to identify scheduling opportunities for improvement to support the Planning team's efforts.
- Managed and completed Avail-TSI integration project to improve accessibility to DVR footage, support National Transit Database recertification, and upgrade software.
- Coordinated and supported Foothill Transit's inclusion in the American Bus Benchmarking Group (ABBG), including providing annual fixed-route data requests, administering studies focused on customer comment handling processes, and integrated data points and benchmarks in agency-wide analysis of KPIs.
- Conducted 3-year Automatic People Counter FTA recertification process.

FY2027 Initiatives

- Support procurements, including the Pomona Operations and Maintenance, and Transit Store and Facilities contracts.
- Collaborate with FIFA and LA Metro to coordinate Foothill Transit's participation in regional services to and from World Cup events in Los Angeles.
- Collaborate with LA28 and regional stakeholders to support planning efforts for the Summer Olympics.
- Enhance electronic reporting capabilities to provide Foothill Transit with improved and accurate insights.
- Support Avail software upgrades, system enhancements, and improve outputs such as the data verification of Avail when reporting of service miles and hours.
- Maintain and expand data visualization dashboards to support other key performance areas.
- Explore other potential KPIs to improve analysis of overall operations and system performance.
- Leverage the ABBG KPI data and compare our performance amongst the group and collaborate on best practices.
- Update operations specifications to ensure accuracy, consistency, and improve workflows.



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	FY2025 Actual	FY2026 Budget	FY2027 Budget
5040	Gas and Lubricants	\$ 3,069	\$ 3,640	\$ 3,600
5100	Salaries, Wages and Benefits	787,418	776,770	809,030
5260	Professional/Technical	509,181	877,970	996,250
5430	Dues and Subscriptions	31,446	15,900	16,000
5550	Training and Conferences	18,094	18,200	21,210
5555	Business Travel and Meeting	1,563	12,300	16,100
5720	Other Contracted Services	17,944	16,800	35,000
5970	Repair and Maint. Vehicles	111,173	116,280	130,870
Total		\$ 1,479,888	\$ 1,837,860	\$ 2,028,060

Budget Notes:

5260 Increase due to Fleetwatch monthly software fee.

5555 Fleet inspection at Alexander Dennis manufacturing plant.

5970 Retired bus painting.

FY2026 Accomplishments

- Served in a leadership role within the Zero Emission Bus Resource Alliance (ZEBRA).
- Modernized key technologies to improve reliability and efficiency; including completing the replacement of surveillance system hard drives across the entire fleet and installation of Fleetwatch fuel management system.
- Conducted in-plant inspections on 19 hydrogen fuel cell electric bus (FCEB) order to ensure quality and compliance and successfully integrated buses to replace 19 retiring compressed natural gas (CNG) buses.
- Performed heavy maintenance on series 2300 and 2400 buses to extend service life and maintaining operating standards.
- Secured contract award for battery-electric bus charger upgrade.
- Executed weekly bus inspections and quarterly fleet audits both Arcadia Irwindale and Pomona Operations and Maintenance facilities.
- Facilitated California's Hybrid and Zero-Emission Truck and Bus Voucher Incentive Project funding for 19 FCEB purchase.
- Procured 30 CNG buses to replace 30 retiring CNG buses.
- Coordinated deployment of 10 buses to support FIFA and LA Metro's services to and from World Cup events in Los Angeles.
- Led bus displays and tours of Foothill Transit's FCEB fleet and hydrogen infrastructure and fueling stations in Pomona for stakeholders, students, and industry partners.

FY2027 Initiatives

- Perform weekly fleet inspections and quarterly fleet audits to ensure ongoing compliance and support smooth day-to-day operations.
- Continue bus heavy maintenance on Series 2400 and 2500 buses to extend service life.
- Perform in-plant inspection and acceptance testing on 24 double deck battery-electric buses.
- Upgrade in-depot battery-electric bus chargers at Arcadia Irwindale Operations and Maintenance Facility.
- Buy America compliance audit on 24 double deck buses.
- Facilitate procurement and delivery of 14 FCEBs.
- Upgrade surveillance video systems on 153 buses.
- Acquire FTA waiver of Federal interests on retiring 14 Proterra battery-electric buses and complete formal retirement process.



Marketing and Communications

The Marketing and Communications team promotes and brand Foothill Transit with the goals of heightening public awareness and increasing ridership. This is accomplished by engaging customers, stakeholders, and the communities we serve through strategic planning, targeted advertising, data analysis, community engagement, public affairs outreach, media exposure, and creative customer communications.

Account Number	Account Name	FY2025 Actual	FY2026 Budget	FY2027 Budget
5100	Salaries, Wages and Benefits	\$ 972,297	\$ 1,148,220	\$ 1,202,350
5260	Professional/Technical	527,769	645,420	655,220
5300	Advertising and Promotion	552,545	461,000	386,000
5330	Community Sponsorship	143,372	134,000	134,000
5380	Special Events	26,232	42,400	42,400
5410	Team Member Appreciation	16,346	4,000	4,000
5430	Dues and Subscriptions	30,660	42,000	42,000
5550	Training and Conferences	10,731	7,200	7,200
5555	Business Travel and Meeting	4,346	1,800	1,800
6200	Bus Book Prining	-	-	50,000
6261	Class Pass Media	1,000	13,000	88,000
6280	Printing	10,155	155,540	173,370
Total		\$ 2,295,454	\$ 2,654,580	\$ 2,786,340

Budget Notes:

- 5300** Moved Class Pass advertising to Class Pass Media.
- 6200** A portion of Bus Book Printing budget moved from Planning.
- 6261** Added Class Pass advertising.
- 6280** Contract increases for Interior Card and Footnotes printing.

FY2026 Accomplishments

- Collaborated with Operations and Safety teams to develop and launch a safety campaign.
- Partnered with the Planning team to deliver timely, proactive communications on planned detours, bus stop closures, and service changes.
- Supported internal teams to develop design and communication materials to ensure brand consistency and clear messaging across all audiences.
- Refreshed the Class Pass campaign by integrating influencer content, expanding reach among college-age riders, and driving awareness across campuses.
- Managed the Class Pass and GoPass programs, resolving operational issues and strengthening relationships with partner colleges and LA Metro.
- Launched the Line 295 campaign to promote a new line serving Mt. SAC and Cal Poly Pomona (CPP).
- Supported the integration of LA Metro's A Line with Foothill Transit's network by developing targeted communications and outreach.
- Executed the Rose Bowl service campaign to drive ridership during high-traffic events and strengthen the Foothill Transit brand in the community.
- Partnered with the Tournament of Roses to design a branded bus wrap and collaborated with the Rose Queen to promote transit services to a regional audience.
- Launched a holiday campaign featuring influencer partnerships to boost seasonal ridership and reinforce Foothill Transit's role as a community resource.

- Managed the stakeholder communication platform Next Stop, enhancing engagement and information delivery to key agency stakeholders.
- Administered the American Bus Benchmarking Group (ABBG) customer satisfaction survey to capture customer feedback, identify service gaps, and inform future improvements.

FY2027 Initiatives

- Expand digital ambassador and influencer program to grow brand awareness and reach new rider demographics across social platforms.
- Collaborate with FIFA and LA Metro to support services to and from World Cup events in Los Angeles.
- Manage and oversee Class Pass and GoPass programs and strengthen relationships with stakeholders.
- Collaborate with Cal Poly Pomona to develop and promote the new Bronco Mobility Hub.
- Enhance regional partnerships with educational and community driven organizations.
- Leverage Rose Bowl lease events to showcase Foothill Transit as a traffic reduction solution, increasing awareness among local residents and stakeholders.
- Launch and highlight delivery of new double deck buses.
- Promote the annual ABBG customer satisfaction survey.
- Review and revise operator uniforms to better reflect the agency's brand identity and improve public perception.
- Collaborate with LA28 and regional stakeholders to support services supporting the Summer Olympics.
- Refresh safety campaign to reinforce customer safety while using Foothill Transit.
- Promote Foothill Transit's leadership team through speaking engagements, panel participation, and contributions to publications.



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	FY2025 Actual	FY2026 Budget	FY2027 Budget
5100	Salaries, Wages and Benefits	\$ 811,347	\$ 818,730	\$ 852,480
5260	Professional/Technical	41,706	75,000	75,000
5421	Copier	4,051	8,000	8,000
5430	Dues and Subscriptions	-	1,000	1,000
5550	Training and Conferences	23,563	44,700	44,700
5555	Business Travel and Meeting	1,035	4,000	4,000
5720	Other Contracted Services	708,050	1,015,640	1,049,960
5950	Repair and Maint. Other Equip.	7,312	8,000	8,000
6130	Telephone/Data	904,354	948,980	948,980
	Total	\$ 2,501,419	\$ 2,924,050	\$ 2,992,120

FY2026 Accomplishments

- Enhanced server disaster recovery by installing resources at Foothill Transit Operating Facilities.
- Administered continuous monitoring of internal and external network traffic to detect malicious cyber security threats.
- Updated Information Technology policies to ensure best practices for end users.
- Upgraded network infrastructure at the Foothill Transit administrative building to enhance reliability and security.
- Launched Foothill Transit's Artificial Intelligence (AI) utilization, including the development of policies that support safe and proper use of the technology.
- Maintained and upgraded workstations for the agency and provided regular support as required.

FY2027 Initiatives

- Enhance network security posture and increase performance capacity by replacing aging firewall hardware, which will reduce cybersecurity risk at the Foothill Transit Administrative Building.
- Modernize the Foothill Transit Administrative building voice communication system to improve reliability, scalability and enhanced call features for our customers by transitioning from on-premises telephony infrastructure to a cloud-hosted solution.
- Upgrade audio visual upgrades at the Foothill Transit Administrative building boardroom and second floor conference room to improve video format, audio quality, and support hybrid collaboration.
- Support the replacement of onboard vehicle technology units installed in revenue service vehicles to improve operational reliability.
- Launch Foothill Transit's Artificial Intelligence utilization in various business cases.



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	FY2025 Actual	FY2026 Budget	FY2027 Budget
5100	Salaries, Wages and Benefits	\$ 1,321,614	\$ 1,505,780	\$ 1,573,790
5250	Legal Fees	199,580	320,800	346,800
5260	Professional/Technical	26,563	259,000	249,000
5412	Board Stipend	34,667	73,000	74,000
5430	Dues and Subscriptions	30,363	30,000	30,000
5441	Postage/Express Mail	5,537	10,800	10,800
5550	Training and Conferences	65,262	95,600	96,700
5555	Business Travel and Meeting	45,287	79,800	79,800
5720	Other Contracted Services	1,772	3,000	3,000
5850	Office/General Supplies	16,935	15,000	15,000
	Total	\$ 1,747,581	\$ 2,392,780	\$ 2,478,890

Budget Notes:

5260 Decrease in estimated Facility Services.

FY2026 Accomplishments

- Supported the Executive and Governing Board by ensuring clear communication and facilitating effective meetings.
- Successfully advocated for federal funding for Foothill Transit capital projects.
- Coordinated data and content gathering for the Federal Transit Administration’s Triennial Review, and completed review with no findings.
- Further strengthened industry involvement and enhanced Foothill Transit’s visibility and influence within the American Public Transportation Association, California Transit Association, and Access Services by participating in leadership roles and regular involvement at meetings and events.
- Further strengthened industry involvement and agency visibility with Conference of Minority Transportation Officials (COMTO), California Association for Coordinated Transportation (CALACT), Latinos in Transit (LIT), Women’s Transportation Seminar (WTS), American Bus Benchmarking Group (ABBG).

FY2027 Initiatives

- Continue to support the Executive and Governing Board.
- Coordinate internal policy review and update initiatives that strategically position Foothill Transit as an industry leader.
- Advocate for federal funding for Foothill Transit capital projects.
- Maintain strong industry involvement with American Public Transportation Association, California Transit Association, Access Services, COMTO, LIT, WTS, and ABBG.
- Launch Foothill Transit’s Artificial Intelligence utilization in various capacities.
- Coordinate agency participation in regional large scale events, such as FIFA and LA28.



Foothill Transit

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	FY2025 Actual	FY2026 Budget	FY2027 Budget
5100	Salary, Wages and Benefits	\$ 584,433	\$ 756,610	\$ 788,450
5250	Legal Fees	294,195	300,000	300,000
5260	Professional/Technical	-	42,000	47,000
5300	Advertising and Promotion	4,558	6,000	8,100
5430	Dues and Subscriptions	1,700	3,000	3,000
5550	Training and Conferences	6,393	28,000	28,000
5555	Business Travel and Meeting	1,584	2,000	2,000
5720	Other Contracted Services	26,544	30,000	30,000
Total		\$ 919,408	\$ 1,167,610	\$ 1,206,550

Budget Notes:

- 5260** Increase for services for purchased transportation procurement.
- 5300** Cost increases for code required advertising.



FY2026 Accomplishments

- Earned ninth consecutive National Procurement Institute's Achievement of Excellence in Procurement.
- Successfully coordinated agency administrative policies, procedures, and systems in compliance Federal and State guidelines.
- Procured over 125 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 operations and maintenance services at the Arcadia Irwindale Facility, double deck electric revenue vehicles, and other services and goods that are core to the agency's mission.
- Further adapted procurement process to address limitations on standard practices resulting from ongoing supply chain challenges and tariff-related impacts, while maintaining regulatory compliance and operational effectiveness.
- Supported departmental procurement processes that resulted in the successful solicitation, evaluation and award of major contracts for the Cal Poly Pomona Mobility Hub, electric charging infrastructure, and transit signal priority projects in accordance with applicable procurement regulations.
- Further 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.

FY2027 Initiatives

- Coordinate agency administrative policies, procedures, and systems including updating the Procurement Policies and Procedures Manual to ensure compliance with new Federal and State guidelines.
- Successfully procure standard goods and services that support operating and capital activities occurring at the Foothill Transit administrative building, maintenance & operations facilities, and additional operating locations.
- Manage the procurement process for major initiatives including operations of the Pomona Maintenance and Operation Facility, security hardening, 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.

Account Number	Account Name	FY2025 Actual	FY2026 Budget	FY2027 Budget
5100	Salaries, Wages and Benefits	\$ 337,891	\$ 394,300	\$ 411,800
5265	Public Affairs	221,718	208,100	223,000
5430	Dues and Subscriptions	155,675	155,900	180,400
5550	Training and Conferences	30,142	100,900	101,400
5555	Business Travel and Meeting	18,729	60,500	61,000
	Total	\$ 764,154	\$ 919,700	\$ 977,600

Budget Notes:

5265 ENO Transportation Center and Mt. SAC Foundation.

5430 LA Area Chamber, Mt. SAC President’s Circle Gold Membership, METRANS Associate Program.

FY2026 Accomplishments

- Successfully secured federal community project funding for zero-emissions buses and obtained endorsement from the San Gabriel Valley Legislative Caucus in the California State Legislature, identifying the Cal Poly Pomona Bronco Mobility Hub as a regional funding priority.
- 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 and Cal Poly Pomona Bronco Mobility Hub.
- Further strengthened industry involvement and enhanced Foothill Transit’s visibility and influence with the American Public Transportation Association, California Transit Association, The Bus Coalition, CALSTART, and California Council for Environmental and Economic Balance Zero Emission Bus Resource Alliance.
- Strengthened agency visibility at Southern California Association of Governments, San Gabriel Valley Council of Governments, San Gabriel Valley Economic Partnership, San Gabriel Valley Public Affairs Network, BizFed, BizFed Institute, and various statewide and local legislative coalitions.
- Hosted bus displays and tours of Foothill Transit’s hydrogen fuel cell electric bus (FCEB) fleet and infrastructure for federal, state, and county delegation and staff.
- Successfully engaged federal, state, county, and local elected official, agencies, and key staff at events and activities that promoted and showcased Foothill Transit’s accomplishments, ongoing programs, and initiatives.

FY2027 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 and the industry-wide advancement of FCEB technology and hydrogen fuel.



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	FY2025 Actual	FY2026 Budget	FY2027 Budget
5100	Salaries, Wages and Benefits	\$ 1,747,592	\$ 1,879,910	\$ 1,964,170
5210	Audit Fees	120,465	90,000	75,000
5260	Professional/Technical	-	10,000	37,500
5410	Team Member Appreciation	5,585	41,100	37,000
5430	Dues and Subscriptions	18,022	18,970	16,270
5545	Tuition Reimbursement	2,607	26,250	42,000
5550	Training and Conferences	47,930	100,770	106,500
5555	Business Travel and Meeting	3,015	3,000	3,000
5720	Other Contracted Services	154,035	264,500	162,600
5741	Fare Collection Equip./Maint.	-	12,000	12,000
6210	Pass Sales Commission	1,522	2,000	2,000
6260	Fare Media	10,000	20,000	20,000
Total		\$ 2,110,773	\$ 2,468,500	\$ 2,478,040

Budget Notes:

- 5210** Additional audit services not needed in FY27.
- 5260** Increase for implementation of Concur Expense.
- 5430** Membership fees moving from individual to organization structure.
- 5545** Anticipated Employee Tuition Reimbursements.
- 5720** Mission Square management fees no longer assessed.

FY2026 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 withdrew federal 5307 funds for reimbursement of capital project expenditures.
- Prepared annual operating and capital budgets and annual Business Plan; which included annual cash flow for capital projects.
- Prepared key agency documents, such as the Annual Comprehensive Financial Report, Annual National Transit Database (NTD) Report, and revisions to the Employee Handbook.
- Enhanced Foothill Transit's visibility and influence by representing on Transportation Finance Learning Exchange (TFLEx), Bus Operator Subcommittee (BOS) of LA Metro, California Transit Training Consortium (CTTC) Board of Directors, and the Women's Transportation Seminar (WTS) Board of Directors.
- Continued to refine automated Accounts Payable system.
- Restructured and maximized financial investment opportunities via Certificates of Deposits, Money Markets, and Treasuries.
- Supported activities which led to award of \$31.5 million of new discretionary grant revenue.
- Implemented enhanced employee wellness benefit program.

FY2027 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 Open Payment farebox systems to modernize customer payment options.
- Implement Human Resources Information System (HRIS), automated human resources and payroll system.
- Prepare updates 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	FY2025 Actual	FY2026 Budget	FY2027 Budget
5100	Salaries, Wages and Benefits	\$ 417,338	\$ 431,440	\$ 469,660
5260	Professional/Technical	136,140	245,000	245,000
5430	Dues and Subscriptions	5,146	25,000	25,000
5550	Training and Conferences	10,697	37,200	37,200
5555	Business Travel and Meeting	6,609	16,500	16,500
5600	Casualty and Liability Insurance	876,089	1,614,150	1,071,830
5720	Other Contracted Services	1,364,037	2,270,000	170,000
5721	Other Contracted Services - Facilities	842,359	1,526,540	345,000
5750	Contracted Security and Law Enforcement Services	-	-	3,288,000
Total		\$ 3,658,414	\$ 6,165,830	\$ 5,668,190

Budget Notes:

- 5100** Safety & Compliance Coordinator overtime at Rose Bowl to address safety and security issues.
- 5600** Updated cost estimate for Acrisure in FY2026.
- 5720** Law enforcement budget moved to newly created security and law enforcement account.
- 5721** Security budget moved to newly created security and law enforcement account.
- 5750** Law enforcement and security budget moved to newly created account.



FY2026 Accomplishments

- Expanded security services program by adding six overnight security and code of conduct compliance guards to Silver Streak, at downtown LA and Montclair locations.
- Completed first full-year with the California Joint Powers Insurance Authority (CJPIA) and enhanced agency visibility with the Executive Co-Chair of Foothill Transit being named on CJPIA Executive Board.
- Represented Foothill Transit on the Peace Officers Association of Los Angeles County Board, Chiefs Special Agents, International Chiefs of Police Association, FBI InfraGard, and American Society for Industrial Security.
- Supported Los Angeles Regional Crime Stoppers.
- Expanded the Los Angeles County Sheriff's Department contract and deployment strategies which included continuation of its Mental Evaluation Team and monthly meetings with Contractors, LASD, and Foothill Transit staff.
- Strengthened relationships with regional law enforcement leaders at local, county, state, and federal levels.
- Recognized with APTA Gold Safety and Emergency Preparedness Awards in Austin, Texas.
- Continued 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 program with all contractors and staff.
- Completed the Continuity of Operations Plan (COOP), involving all departments and hosting several meetings with key EOC staff.
- Assisted local law enforcement SWAT Teams with Foothill Transit bus familiarization which included planning and preparations for the FIFA Club World Soccer matches at the Rose Bowl.
- Added the Department of Homeland and Security Visible Intermodal Prevention and Response Team (VIPR) resources at the Rose Bowl shuttle service location.

FY2027 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 21st Century technology systems included but limited to access control, blue light security call stations, and surveillance cameras.
- Build and train staff on the Everbridge platform to assist in both receiving and sending external and internal communications during critical events and emergency situations
- Conduct Table Top Exercises for two scenario based incidents.
- Complete TSA Training Rule requirements.
- 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.
- Implement an explosive detection canine program for layered approach to bus and physical security.
- Coordinate security for special service (Rose Bowl, FIFA World Cup, and LA28).

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	FY2025 Actual	FY2026 Budget	FY2027 Budget
5100	Salaries, Wages and Benefits	\$ 844,018	\$ 706,480	\$ 736,290
5260	Professional/Technical	11,614	50,000	50,000
5430	Dues and Subscriptions	5,800	5,000	5,200
5550	Training and Conferences	8,678	20,200	20,200
5555	Business Travel and Meeting	40	-	-
5720	Other Contracted Services	122,553	341,000	346,000
6200	Bus Book Printing	71,238	100,000	50,000
	Total	\$ 1,063,940	\$ 1,222,680	\$ 1,207,690

Budget Notes:

6200 A portion of Bus Book Printing budget to Marketing.

FY2026 Accomplishments

- Improved systemwide on-time performance, reflecting stronger schedule adherence and operational efficiency.
- Adjusted service frequencies to meet changing current traffic patterns.
- Adjusted service levels to meet present ridership demands as more customers return to work and school.
- Introduced a new line, Line 295, expanding connectivity to Metro A Line extension stations and improving college connectivity within the service area.
- Redesigned Lines 291 and 295 to connect with LA Metro’s A Line, strengthening regional connectivity and improving transfer efficiency.
- Provided service to the Los Angeles County Fair, supporting major regional events and enhancing mobility for attendees.

FY2027 Initiatives

- Implement next generation cloud-based TSP technology along Lines 187 and 188 corridors to improve travel time reliability and operational efficiency.
- Modify Commuter Express service to match current ridership demands.
- Strengthen weekend service to support workforce mobility, retail activity, and community access.
- Submit Foothill Transit's Title VI Program to the Federal Transit Administration.
- Optimize run times to reflect current traffic patterns and improve on-time performance.



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	FY2025 Actual	FY2026 Budget	FY2027 Budget
5100	Salary, Wages and Benefits	\$ 670,022	\$ 823,920	\$ 858,600
5151	Contracted Services-Facility	449,623	550,340	570,600
5260	Professional/Technical	-	2,000	2,000
5420	Contract Maintenance	232,231	329,330	287,110
5430	Dues and Subscriptions	11,804	18,550	18,650
5471	Janitorial	60,707	90,850	90,000
5550	Training and Conferences	6,685	22,250	23,250
5555	Business Travel and Meeting	-	2,500	2,500
5710	Facilities Leases	226,174	306,530	323,500
5720	Other Contracted Services	58,571	141,610	113,000
5910	Tools and Materials	42,570	68,650	78,150
5950	Repair and Maint. Other Equip.	117,221	162,200	168,200
5991	Safety and Security	128,295	163,000	165,000
6100	Utilities	353,365	450,380	452,180
	Total	\$ 2,357,269	\$ 3,132,110	\$ 3,152,740

Budget Notes:

- 5420** Removed environmental clean-up since contract has expired and potentially not needed. Copper cable replacement/fiber cable monthly billing moved to IT operating budget. New HVAC maintenance contract anticipated to begin in June 2026 with new solicitation request in March 2026.
- 5720** Removed Azusa Intermodal Transit Center maintenance cleaning since LA Metro responsible for day to day maintenance.
- 5910** Adding Construction Management software to manage on-going capital projects.

FY2026 Accomplishments

- Completed detail design of the gas detection modifications for the hydrogen fuel cell bus implementation at the Arcadia Irwindale Operations and Maintenance Facility.
- Commenced on preliminary engineering design of the Cal Poly Pomona Mobility Hub.
- Completed audio visual upgrades on the 6th floor small conference room of administrative building.
- Completed 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.
- Completed Wireless Access Point expansion at the Arcadia and Pomona Operations and Maintenance facilities.

FY2026 Accomplishments

- Advanced concept design studies for the restroom renovation project at the Arcadia Irwindale and Pomona Operations and Maintenance facilities.
- Completed Arcadia Irwindale Operations and Maintenance Facility landscape redesign and trellis refurbishing concepts.
- Commenced design of administration 2nd floor renovations including kitchen, restrooms, and large conference room and board room.

FY2027 Initiatives

- Begin detail design of Cal Poly Pomona Bronco Mobility Hub.
- Complete construction of Tenant Improvements (TI) of commercial space at Covina Transit Center.
- Oversee user construction of the Pomona Parking Lot Repairs and Reseal.
- Begin construction of Arcadia Irwindale Operations and Maintenance Facility landscape redesign and trellis refurbishment.
- Complete design and commence construction of the Arcadia Irwindale and Pomona Operations and Maintenance Facility restroom renovations.
- Begin design replacement of compressed natural gas compressors and dispensers at Pomona Operations and Maintenance Facility.
- Begin State of Good Repair (SGR) equipment replacements at the Operations and Maintenance Facilities.
- Initiating design to bring the administrative office building to a SGR through carpet replacement and interior repainting.
- Complete design and commence construction of the administrative building 2nd floor renovation project.





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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