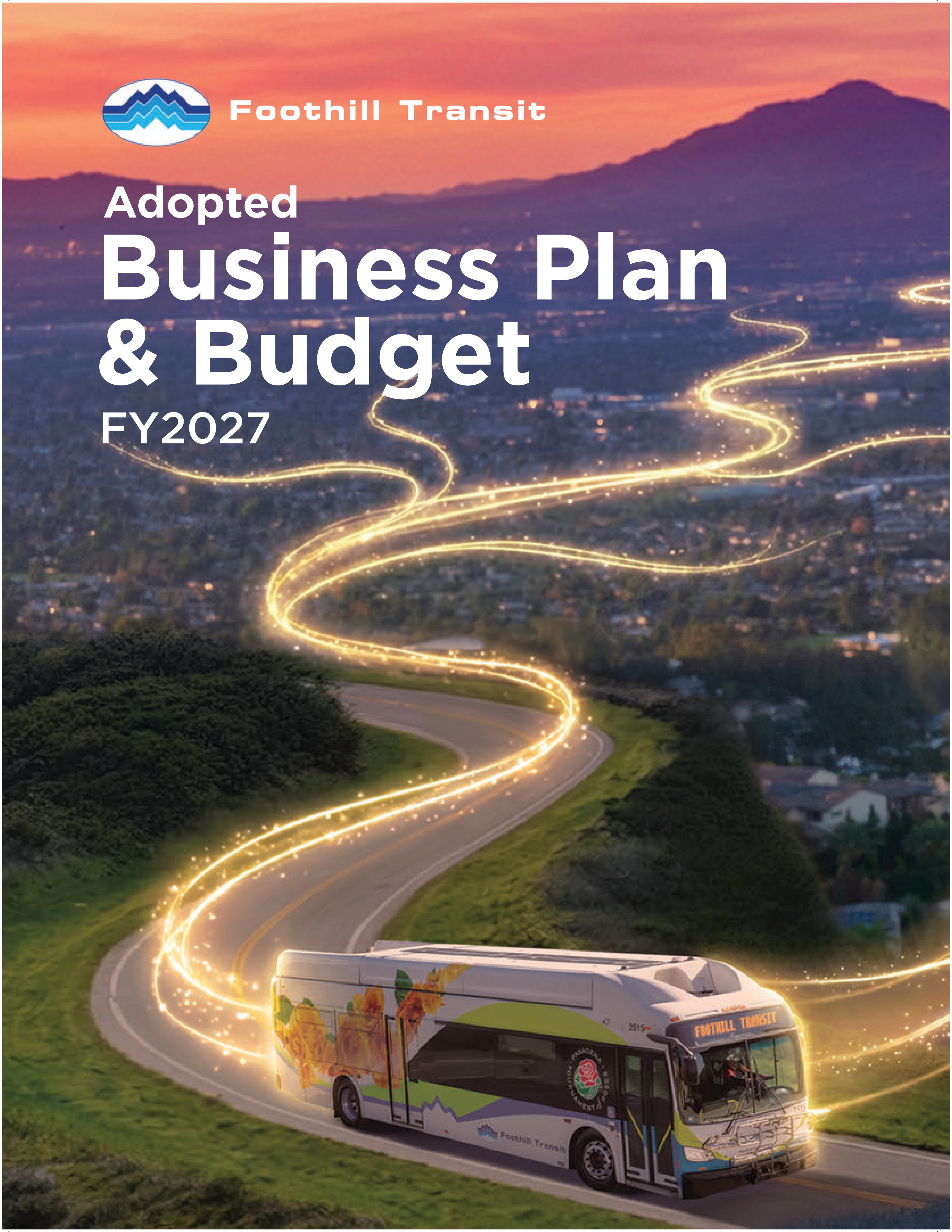
Foothill Transit

Adopted Business Plan & Budget FY2027



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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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.

Foothill Transit

"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, development and recognition.

COMMUNICATION:

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

SUSTAINABILITY:

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

Overall System Performance

This chart shows a comparison of Foothill Transit's overall system performance for 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

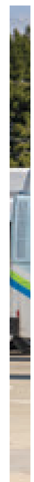
Pomona Operations and Maintenance Facility
200 S. East End Ave., Pomona, CA

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**



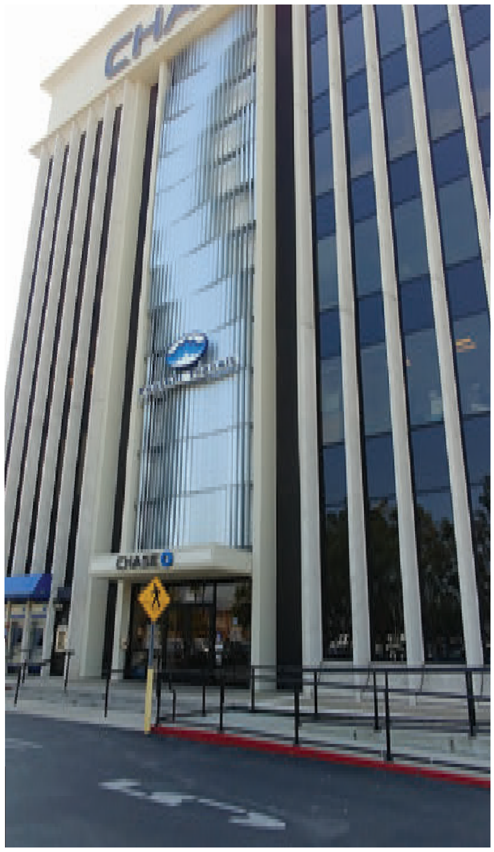





2100's

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

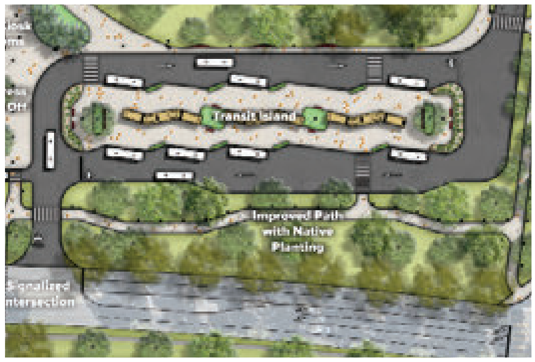
As part of Foothill Transit's commitment to sustainability, the agency plans to build carport-mounted solar panels at the administrative office to generate renewable energy for the building and provide shade for parked vehicles. In addition, the project will include replacement of parking lights with 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 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.

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 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.

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+
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+
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+

Facilities Construction/Maintenance (Continued):

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

Chief Executive Officer

Deputy Chief Executive Officer

Board Support Services Manager

Executive Staff Assistant

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)

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 Roadeo	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 s 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.
- CompleteTSA 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.

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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.