### Foothill Transit Leadership

#### Governing Board

**CLUSTER 1**
- Claremont: Councilmember Corey Calaycay
  - Alternate: Councilmember Ed Reece
- La Verne: Councilmember Rick Crosby
  - Alternate: Mayor Pro Tem Tim Hepburn
- Pomona: Councilmember Robert S. Torres
  - Alternate: Mayor Tim Sandoval
- San Dimas: Mayor Emmett Badar
  - Alternate: Councilmember John Ebener
- Walnut: Councilmember Andrew Rodriguez
  - Alternate: Councilmember Nancy Tragarz

**CLUSTER 2**
- Azusa: Councilmember Edward J. Alvarez
  - Alternate: Mayor Pro Tem Uriel Macias
- Baldwin Park: VACANT
  - Alternate: Mayor Pro-Tem Paul C. Hernandez
- Covina: Mayor Pro-Tem Jorge A. Marquez
  - Alternate: Councilmember John C. King
- Glendora: Councilmember Gary Boyer
  - Alternate: Mayor Michael Allawos
- Irwindale: Mayor Albert Ambriz
  - Alternate: Mayor Pro-Tem Larry Burrola
- West Covina: Councilmember Dario Castellanos
  - Alternate: Mayor Tony Wu

**CLUSTER 3**
- Arcadia: Mayor Roger Chandler
  - Alternate: Mayor Pro Tem Sho Tay
- Bradbury: Councilmember Richard G. Barakat
  - Alternate: Mayor Pro Tem D. Montgomery Lewis
- Duarte: Councilmember Tzeitel Paras-Caracci
  - Alternate: Councilmember Toney Lewis
- Monrovia: Councilmember Becky Shevlin
  - Alternate: VACANT
- Pasadena: Councilmember Margaret McAustin
  - Alternate: Mayor Terry Tornek
- Temple City: Councilmember Fernando Vizcarra
  - Alternate: Councilmember William Man

**CLUSTER 4**
- El Monte: Councilmember Jessica Ancona
  - Alternate: Mayor Pro-Tem Maria Morales
- Diamond Bar: Mayor Steve Tye
  - Alternate: Mayor Pro Tem Nancy A. Lyons
- Industry: Mayor Cory C. Moss
  - Alternate: Councilmember Abraham N. Cruz
- La Puente: Councilmember Valerie Muñoz
  - Alternate: Mayor Pro Tem Violeta Lewis
- South El Monte: Councilmember Hector Delgado
  - Alternate: Mayor Gloria Olmos

**CLUSTER 5**
- County of Los Angeles: Jimmy Lin
  - (Representing Supervisor Janice Hahn)
  - Alternate: Mayor Pro Tem Shryl Shryl
- Cynthia Sternquist
  - (Representing Supervisor Kathryn Barger)
  - Alternate: Councilmember Hilda Solis

#### Executive Board

**Chair**
- Cynthia Sternquist
  - Cluster 5 - County of Los Angeles

**Vice Chair**
- Corey Calaycay
  - Cluster 1 - Claremont

**Board Member**
- Gary Boyer
  - Cluster 2 - Glendora
- Becky Shevlin
  - Cluster 3 - Monrovia
- Cory C. Moss
  - Cluster 4 - Industry

**Executive Board Alternates**

**CLUSTER 1**
- Emmett Badar
  - Cluster 4 - West Covina
  - Cluster 5 - County of Los Angeles

**CLUSTER 2**
- Dario Castellanos

**CLUSTER 3**
- Tzeitel Paras-Caracci

**CLUSTER 4**
- Valerie Muñoz

**CLUSTER 5**
- Jimmy Lin

#### Senior Management

**Executive Director**
- Doran J. Barnes

**Deputy Executive Director**
- Kevin Parks McDonald

**Director of Customer Service and Operations**
- LaShawn King Gillespie

**Director of Maintenance and Vehicle Technology**
- Roland Cordes

**Director of Marketing and Communications**
- Felicia Friesema

**Director of Information Technology**
- Donald Luey

**Director of Procurement**
- Christopher Pieper

**Director of Finance and Treasurer**
- Michelle Lopes Caldwell

**Director of Planning**
- Joseph Raquel

**Director of Facilities**
- Sharlane Bailey

**Director of Government Relations**
- David Reyno
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Executive Summary

The COVID-19 global pandemic has fundamentally reshaped the heart of all shared, community driven mobility. This FY2021 Business Plan and Budget is a product of that reshaping and accommodates within an ever shifting financial and cultural landscape what challenges we can reasonably predict and adds flexibility for the ones we cannot. For the moment, this also means temporarily forgoing the pursuit of higher ridership in favor of community health needs that dictate continued physical distancing on board public transit, mandated mask wearing, and disinfection protocols. Ridership is expected to significantly decrease in FY2021. The FY2020 estimated numbers illustrate a significant negative impact due to the pandemic. This is separate from the overall ridership decline experienced by the Southern California region over the past four years.

In anticipation of a successful vaccine and an eventual safe return to denser commuting patterns, Foothill Transit is moving forward on key capital projects designed to improve the access to and experience of public transit in our region. Those projects include construction of the Mt. San Antonio College Transit Center; implementation of a hydrogen fuel cell powered sub-fleet; and new CNG bus procurements.

The Coronavirus Aid, Relief, and Economic Security (CARES) Act was passed by Congress and signed into law on March 27, 2020, and contained $25 billion for public transit agencies throughout the United States. Foothill Transit will receive $33 million of federal grant funds which can be used for impacts from COVID-19 experienced after January 20, 2020. Examples of eligible uses include operating expenses and COVID-19 related procurements. Foothill Transit has programmed these revenues to pay for FY2021 operating expenses as these revenues will replace sales tax revenues which are forecast to be negatively impacted by the pandemic.

The total agency-wide budget of $196.8 million includes operating costs of $107.4 million and a capital program of $89.4 million. The major elements of the operating budget, purchased transportation and fuel and electricity, total $88.3 million or 83 percent of the total operating budget. The capital program includes $255.2 million of capital projects to be completed in the next five years. The majority of capital funding continues to be programmed for bus replacement as we transition to a fully zero emission bus fleet.

Foothill Transit’s top priority is always safety, which now includes a higher level of attention to public health while maintaining safe access to our communities’ work centers, hospitals, and other vital services. We are continuing to closely scrutinize customer response to the changing public health environment and responding with flexibility and care. We anticipate that this may mean reductions in trip frequencies or possible temporary rerouting as commuting patterns change in response to increased telework and telemedicine availability.

This is a year of change and uncertainty and maintaining flexibility as new information becomes available will be crucial in allowing us to meet the goals of our mission and collectively respond in a way that delivers the best program of service that best meets our communities’ needs.

Foothill Transit Mission

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

Values

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

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

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

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

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

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

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

SUSTAINABILITY
We embrace sustainability because it benefits all aspects of our business while helping our communities by protecting the environment through measured and responsible stewardship of resources.
Overall System Performance
This chart shows a comparison of Foothill Transit’s overall system performance for FY2019, the projected performance for FY2020, and the targeted performance goals for FY2021.

<table>
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<th>OVERALL SYSTEM PERFORMANCE</th>
<th>FY2019 ACTUAL</th>
<th>FY2020 TARGET</th>
<th>FY2020 ESTIMATE</th>
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<td>Passenger Boardings</td>
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<td>851,412</td>
<td>864,817</td>
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<td>$ 103,069,030</td>
<td>$ 101,104,602</td>
<td>$ 106,925,420</td>
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Agency Initiatives FY2020 and FY2021

**FY2020 Completed Initiatives**
- Duarte Service Implementation
- CAD/AVL System Replacement
- Covina Transit Center and Park & Ride
- Fare Restructuring Implementation – Phase II

**FY2021 Initiatives**
- Comprehensive Operational Analysis (COA)
- ExpressLanes Operations
- Fare Technology
- Zero Emissions Fleet
- Fuel Cell Bus Procurement
- Mobility as a Service
- Mt. SAC Transit Center
- Website Redesign
Agency History

Foothill Transit was created in 1988 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 cancelled 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 39 fixed-route local and express lines, covering over 300 square miles in eastern Los Angeles County and provides approximately 13 million rides per year (pre-pandemic). This number is up from 9.5 million at the time of Foothill Transit’s formation.

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

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

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. In May 2016, Foothill Transit embarked on a bold new vision to fully electrify the bus fleet by 2030.

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 Doran J. Barnes. Doran had previously served as Executive Director since 2003 under a management contract with Veolia Transportation (later renamed to Transdev). At the direction of the Board, senior leadership and technical staff were hired and the management services contract with Transdev was amended, which resulted in management of Foothill Transit being brought in-house on July 1, 2013. Bus operations and maintenance, Transit Store operations, and bus stop installation, signage, and cleaning continue to be provided under contracts with private firms.

Foothill Transit began providing service to the first agency-owned parking structure, the Industry Park & Ride, on October 7, 2013, to provide more convenient and predictable commuting options for residents of the San Gabriel and Pomona Valleys. The structure houses 622 parking spaces and its construction allowed for the introduction of Line 495 – Foothill Transit’s first and only commuter line to offer non-stop service into downtown Los Angeles. Foothill Transit’s second Park & Ride facility – the Azusa Intermodal Transit Center – opened in January 2016 in the City of Azusa. The structure is shared by the City of Azusa, the Gold Line Foothill Extension, and Foothill Transit. The Azusa Intermodal Transit Center, immediately adjacent to the parking structure includes infrastructure for electric bus charging to facilitate near term plans to fully electrify Line 280, which is a north-south route traveling between Azusa and the Puente Hills Mall.

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

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

In 2020, after years of planning and cooperative efforts, Foothill Transit opened its second agency-owned park and 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. Foothill Transit also began the year with record participation in its highly successful college Class Pass program with plans to add Cal Poly Pomona to the list of participating campuses in the fall. An on campus transit center at Mt. San Antonio College will bring unparalleled student access to transit to the school that started the Class Pass program in the first place. Both the Covina Transit Center opening and the Class Pass program were sidelined in April by the global COVID-19 pandemic, which was the direct cause of severe ridership declines. As our commuting and educational environment shifts in the face of a global pandemic, Foothill Transit is heading into the new fiscal year with heightened awareness, focus, and flexibility.
**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 with Keolis Transit Services and Transdev.
Foothill Transit Fleet and Facilities

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

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

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

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<tr>
<td>3000s</td>
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<td>ELECTRIC</td>
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</table>

**TOTAL CNG** | **328**
**TOTAL ELECTRIC** | **35**
**TOTAL** | **363**
Service Changes Proposed for the Next Three Years

This section includes information on service changes planned for FY2021 through FY2023.

Comprehensive Operational Analysis (COA)
Foothill Transit and the transit industry in general have been experiencing ridership declines over the last four years, and the decline has been compounded by the current COVID-19 pandemic. In light of this, a COA focused on meeting customers’ unmet needs and improving overall efficiencies in the transit system is proposed. Foothill Transit’s last COA was completed before the implementation of the Gold Line extension 2A from Pasadena to Azusa and included service options to improve connections to the rail line. The main goal of the planned COA will be to identify strategies to best address new travel patterns while improving the overall customer experience. These goals can be achieved by addressing unmet needs, providing better service frequencies, and implementing strategies to improve overall system speed. A good portion of this study will also focus on better meeting our current customers’ needs while adhering to physical distancing requirements and providing a service delivery ramp up plan that can be implemented as these requirements are eased.

Line Productivity
The COVID-19 pandemic has greatly impacted ridership and as we enter the (coexist) phase where agencies must adhere to social distancing requirements, the need to provide efficient service is amplified. In response to this, our team will look at all lines and schedules to ensure routes are efficient, productive, and meeting essential transportation needs. We will apply the adopted Planning Service Standards, ensure service levels are as such to maintain proper social distancing, and recommend changes to improve productivity and bring lines closer to the adopted service standards. Some examples of these changes include adjusting frequencies of non-productive lines to increase frequencies on other lines that exceed the capacity limit and the possible introduction of separate Saturday and Sunday schedules to ensure appropriate levels of service are provided to customers on each of those days.

Creation of Frequent Transit Network
Frequent Transit Network Routes will be those Foothill Transit routes with the highest frequency. Route frequency will be informed by ridership and productivity. Lines 187, 188, 190, 194, 280, 291, 486, 488, and Silver Streak are Foothill Transit’s most frequent and most productive lines. Each of these lines have market potential to support higher levels of service due to an appropriate mix of population, employment density, and connections to other local and regional services. Together, these routes create a grid of North/South and East/West connections that traverse the Foothill Transit service area along its most heavily travelled corridors. Market research has shown that 12 minute service or better offers enough convenience so that customers no longer need a schedule to plan their trips, thereby attracting more riders to the system. The frequent network is also key to enhancing the overall customer experience, with lower capacity limits on the buses due to social distancing mandates, customers will not have to wait long for the next bus.

One key to success for a Frequent Transit Network is ensuring that customers can rely on a consistently high level of service. Future plans include implementation of frequent transit networks in other key corridors. The completion of the bus signal priority system along the route of Line 187 will also help system reliability; this same technology can be implemented along other major corridors in our service area.

Innovative Service Delivery
With the proliferation of Transportation Network Companies (TNCs) such as Uber, Via, and Lyft, Foothill Transit will look into possible partnerships to solve the first/last mile barrier which may be preventing people from using the transit system. Foothill Transit, in partnership with Metro, has implemented a Mobility on Demand (MOD) pilot program whereby customers within a two- mile radius of El Monte Station can utilize services provided by Via to get to and from the station. If the pilot is successful, it could serve as a model for other locations within the Foothill Transit service area to either replace low-productivity lines or provide coverage to areas where regular fixed route service would not be viable.

In addition, Foothill Transit will support and work with member cities that are interested in forming partnerships with TNCs to provide MOD or microtransit service within their cities.

Major Corridor Study
Based on ridership surveys administered by a Comprehensive Operational Analysis (COA) completed in 2016 and reports studying the decline in transit ridership, customers want to reach their destinations faster. Ridership studies also showed customers are averaging 11 miles per bus trip indicating they use the services for longer travels. During the upcoming fiscal year, Foothill Transit will work with Metro on a study to explore possible corridors within the service area that can support service similar to bus rapid transit or skip-stop service. Implementing these types of services along major corridors will improve overall travel times and get customers to their desired destinations faster.

Bus Signal Priority Expansion
As part of the effort to increase service speeds and reliability, Foothill Transit will work to expand its bus signal priority (BSP) network. BSP slightly adjusts signal light timing when a bus approaching the signal is running behind schedule to help get the bus back on schedule. The corridor along Colorado Boulevard and Huntington Boulevard is in the process of getting the equipment installed which will benefit Line 187 and the recently implemented Lines 860 and 861 servicing the City of Duarte. The planned expansion will include Amar Boulevard which will benefit Line 486 - the main line serving Mt. San Antonio College and Cal Poly Pomona. The expansion of the system will also help improve system efficiencies, keep the system on schedule, and improve the overall customer experience. This will also benefit customers unable to board buses due to new capacity limits caused by social distancing so customers will know when the next bus will arrive.

Gold Line Extension Phase 2B – Azusa to Pomona
The 2016 COA provided the framework for connections to the first Gold Line extension. With the second extension of the Gold Line currently in construction, Foothill Transit will look at connections to the new Gold Line stations in the cities of Glendora, San Dimas, La Verne, Pomona, Claremont, and Montclair. Foothill Transit will work with the cities in station design to ensure convenient bus-to-train interface. Similar to when the first Gold Line extension - Pasadena to Azusa - went into operation, Foothill Transit will make the necessary service adjustments to meet demand.
Service Changes CONTINUED

Inter-County Service Improvements
Both Orange County Transportation Authority (OCTA) and the Southern California Association of Governments (SCAG), on behalf of San Bernardino, have conducted studies looking specifically at inter-county travel between Los Angeles County and Orange or San Bernardino counties. Upon completion of the studies, Foothill Transit will work with each governing agency to identify options to improve cross-county travel.

Major Capital Projects
Proposed For the Next Three Years

This section includes information on capital projects for FY2019-2020 through FY2021-2022.

Bus Replacement
Foothill Transit will continue to replace the oldest coaches in its fleet. The 1600- and 1700-series buses, which were purchased in 2006 and 2009, respectively, will be over 12 years old and will have accumulated more than 500,000 miles in service. In addition, the CNG tanks on the 1600-series buses will expire in 2021. The 1600-series buses are 60-foot articulated coaches, and they will be replaced with new 60-foot articulated, compressed natural gas (CNG) buses at the end of 2020. Foothill Transit also plans to replace the 1700-series buses with hydrogen fuel cell buses.

Bus Fleet Heavy Maintenance
As the coaches accumulate 300,000 miles, they will undergo a heavy maintenance program that will include re-powering and transmission overhaul to provide more efficient and cost-effective service. The heavy maintenance program mitigates mechanical bus failures, improves on-time performance, and reduces customer complaints. Approximately 90 buses will undergo heavy maintenance over two fiscal years, FY2021 and FY2022.

Hydrogen Fuel Cell Charging Station
In order to demonstrate 20 fuel cell buses in 2022, a hydrogen fueling facility will need to be constructed to accommodate 20 fuel cell buses. A consultant will be hired to assist in the development, design, and installation of the necessary facility upgrades. The fueling station will be completed by late 2021 prior to the delivery of the fuel cell buses in 2022.

Facility Rehabilitation, Repair and Maintenance

Arcadia HVAC and Roof Replacement
Replacement of the HVAC system including package air units and split system units original to the facility built in 2002 are scheduled in FY2021.

Pomona Steam Bay Lift Replacement
Both operation and maintenance facilities are equipped with a steam bay for undercarriage washing that uses a bus lift. The existing bus lift at Pomona is no longer in working order and is in need of replacement. The scope includes removal and disposal of the existing parallelogram lift and replacement with a new parallelogram lift for undercarriage steam cleaning.

Arcadia-Irwindale Bus Wash Retrofit & Steam Bay Lift
Foothill Transit is in the process of acquiring its first two double deck buses in 2020. This project will retrofit the existing Arcadia-Irwindale bus wash facility to accommodate taller double deck buses and add a steam bay lift for more effective undercarriage cleaning for the entire bus fleet.

Mount San Antonio College Transit Center
Mt SAC is served by five Foothill Transit bus routes with a number of stops at the perimeter of the campus. Existing bus stops around the campus provide minimal amenities and student ridership to and from the campus is a significant segment of Foothill Transit's overall ridership. As such, the proposed project will consolidate existing bus stops around the campus into an off-street facility on the Mt San Antonio College campus. The transit center is planned to be a 10-bay transit center with amenities to enhance the bus rider experience.

West Covina Transit Center
West Covina is at the center of Foothill Transit's service area. In particular, West Covina Parkway on the south side of West Covina Plaza is a major transit corridor with multiple local and commuter express lines serving the corridor. Current bus stop amenities along West Covina Parkway are inadequate and parking for Foothill Transit Customers is limited. In light of the condition of existing transit amenities, ridership volumes and corresponding parking demand generated in the area, Foothill Transit is in discussions with the City of West Covina and the owners of the mall on possible improvements including a transit center facility along West Covina Parkway. A shared use parking facility and transit center location will be discussed as part of the transit center development.
### Overall System Statistics

<table>
<thead>
<tr>
<th></th>
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<th>FY2021</th>
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### Analysis

**Passenger Boardings and Fare Revenue**

Passenger boardings are projected to decrease during FY2021 when compared to the actual results for FY2019 and the estimates for FY2020 as the COVID-19 pandemic continues to impact ridership.

In March 2020, Foothill Transit implemented rear-door boarding to provide distance between the passengers and the bus operators. As a result, no fares were collected for the remainder of FY2020. In early FY2021, Foothill Transit will begin installation of protective driver barriers on 100% of the fleet. It is anticipated that fare collection will resume in January 2021.

**Vehicle Service Hours and Operating Expenses**

The vehicle service hours estimate for FY2020 is less than the previous year mainly due to the recent service reduction during the COVID-19 pandemic. In FY2021, total service hours are projected to decrease over the FY2020 target. This is primarily due to changes in the express routes that took place during the March service change, the start of routes 498 and 493 were changed, and route 497 was cancelled.

Operating expenses are proposed to increase over the current year budget to accommodate the contractually required escalation and additional expenses that include increased CNG fuel costs, an increase of electricity costs as more electric buses are in operation, and increased janitorial services due to the COVID-19 pandemic.

### Goals and Performance Standards

<table>
<thead>
<tr>
<th>GOAL</th>
<th>INDICATOR</th>
<th>FY2019 ACTUAL</th>
<th>FY2020 TARGET</th>
<th>FY2020 ESTIMATE</th>
<th>FY2021 TARGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operate a Safe Transit System</td>
<td>Preventable Collisions per 100,000 miles</td>
<td>0.80</td>
<td>0.80</td>
<td>0.83</td>
<td>0.80</td>
</tr>
<tr>
<td>Provide Outstanding Customer Service</td>
<td>Schedule Adherence</td>
<td>73.2%</td>
<td>75.0%</td>
<td>74.0%</td>
<td>75.0%</td>
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<tr>
<td>Average Miles Between Technical Roadcalls</td>
<td>11,906</td>
<td>11,250</td>
<td>13,900</td>
<td>13,000</td>
<td></td>
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<tr>
<td>Complaints per 100,000 Boardings</td>
<td>17.0</td>
<td>20.0</td>
<td>16.7</td>
<td>18.0</td>
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<tr>
<td>Operate an Effective Transit System</td>
<td>Boardings per Vehicle Service Hour</td>
<td>14.02</td>
<td>13.15</td>
<td>11.56</td>
<td>8.67</td>
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<tr>
<td>Average Weekday Boardings</td>
<td>40,495</td>
<td>38,700</td>
<td>32,556</td>
<td>25,155</td>
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<tr>
<td>Operate an Efficient Transit System</td>
<td>Farebox Recovery Ratio</td>
<td>16.8%</td>
<td>16.4%</td>
<td>12.3%</td>
<td>6.3%</td>
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<tr>
<td>Average Cost per Vehicle Service Hour</td>
<td>$111.41</td>
<td>$117.82</td>
<td>$118.75</td>
<td>$123.64</td>
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</table>

Performance indicators are established annually based on projections of total vehicle service hours, ridership, revenues, and expenses. The estimated boardings per vehicle 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 page.
Analysis

Preventable Collisions per 100,000 Miles
Foothill Transit's first priority is safety. Foothill Transit is projected to end FY2020 at 0.83 preventable vehicle collisions per 100,000 miles, which is slightly above the annual goal of 0.80 preventable vehicle collisions 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. While there was an increase in preventable vehicle collisions in September and October, performance has shown measurable improvement in recent months.

The target for preventable vehicle collisions per 100,000 miles for FY2021 will remain the same at 0.80. This rigorous target is set to ensure continued focus on safety while acknowledging the high level of traffic congestion in the Los Angeles basin.

Schedule Adherence
Throughout FY2020, roadway construction projects throughout the Foothill Transit service area continued to impact travel time and schedule adherence. The most significant of these is continuing construction along Interstate 10, which travels through the heart of the Foothill Transit service area and is a primary connection between the San Gabriel Valley and downtown Los Angeles. In relation to schedule adherence, verifying the on-time performance data has been a priority for Foothill Transit. This includes evaluating GPS positioning of each time point to accurately reflect the bus arrivals and departures. Projected on-time performance for FY2020 is 74 percent.

The FY2021 target for schedule adherence is set at 75 percent. With the OTP data available from the SMARTBus system, we can now better monitor low performing routes and work with both operations and maintenance contractors to identify areas of improvement.

Average Miles between Technical Roadcalls
In FY2020, Foothill Transit is projected to average 13,900 miles between technical roadcalls, above the performance target of 11,250 miles. This newly adopted measure tracks any mechanical breakdown that occurs, whether a bus is in revenue service or not.

The target for average miles between technical roadcalls for FY2021 is proposed at 13,000 miles. During FY2021, many buses will undergo heavy maintenance as they accumulate 300,000 miles and new CNG buses will be added to the fleet in the end of 2020 to replace the older fleet.

Complaints per 100,000 Boardings
So far in FY2020, Foothill Transit has received fewer total number of complaints in comparison to the same time in FY2019. This is mainly due to a drop in overall number of complaints related to safety, fares, and schedule adherence. The agency is projected to receive 16.7 complaints per 100,000 boardings at the end of this current fiscal year, which is lower than the goal of 20 complaints per 100,000 boardings.

The target for FY2021 is proposed at 18 complaints per 100,000 boardings.

Boardings per Vehicle Service Hour
Boardings per service hour for FY2020 is estimated at 11.56, which is under the target of 13.15 boardings per vehicle service hour. This is a primarily a result of the decrease in ridership that we experienced due to the COVID-19 pandemic.

The FY2021 boardings per service hour target will decrease to 8.67. This target anticipates a decrease in ridership, as we strive to recover from the effects of the COVID-19 pandemic and implement efforts to regain ridership.

Average Weekday Boardings
In FY2020, Foothill Transit carried an estimated average of 32,556 boardings each weekday. This is under the target of 38,700 average weekday boardings and is comparable to recent bus ridership declines nationwide.

In FY2021, average weekday boardings are projected to decrease as a result of the COVID-19 pandemic impact on overall ridership, with a proposed target of 36,330 average weekday boardings.

Farebox Recovery Ratio
Farebox recovery ratio is one of the two indicators used to measure efficiency by evaluating total fare revenue as a percentage of total operating expenses. The FY2021 farebox recovery ratio target of 6.3 percent reflects a decrease in fare revenues due to the Coronavirus and an increase in operating expenses compared to the FY2020 target.

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 FY2021 is $123.64. This is four percent increase compared to the current year estimate, resulting from a projected increase in total operating expenses and a decrease in total service hours.

The increase in operating expenses is directly related to an increase in contracted expenses, increased fuel costs for both CNG and electricity, increased janitorial services, and increased bus monitoring. Total service hours are estimated to decrease from the FY2020 target due to the elimination of Line 497 and rerouting of Lines 493 and 498, compared to the FY2020 target.
FY2020 Completed Agency Initiatives

**DuartEBus**
On April 1, 2019, Foothill Transit began operating the new extended-range electric duartEBus service on Lines 860 and 861. The Monday - Saturday service operates three 35-foot battery-electric buses that are charged at the Arcadia operations and maintenance facility before being placed into service. After months of planning and coordinating with Duarte staff, procurement of the buses, outreach to the community, coach operator training, and much more, the three-year pilot with the City of Duarte was launched on April 1, 2019, replacing the city's former free-fare transit program. The duartEBus features a unique livery design that reflects the special partnership between the City of Duarte and Foothill Transit while highlighting the City's commitment to a zero-emissions and sustainable transit service.

**CAD/AVL System Replacement**
The final stages of system design of the new Computer Aided Dispatch/Automatic Vehicle Location (CAD/AVL) system were completed. This system includes enhancements to better monitor on-street service in real time, while providing additional data for use by Foothill Transit customers as well as by agency staff for system planning and reporting purposes. Additionally, a first-of-its-kind Voice over Internet Protocol (VoIP) communications system was installed. While the project is in its final implementation stages, it was designed with some flexibility to continue to be enhanced and refined based on business needs and additional technological advancements.

**Covina Transit Center and Park & Ride**
Foothill Transit partnered with the City of Covina and a private developer to develop and construct the Covina Transit Center and Park & Ride. The project involved the redevelopment of the project site with a City component to include an event center and professional office space, residential units, and a transit component. The Park & Ride consists of a three-level parking structure, bus bays, and provisions for electric bus charging stations to accommodate Foothill Transit buses. Foothill Transit launched Express Line 490 service that serves the Covina Transit Center and Park & Ride on March 1, 2020.

**Fare Restructuring Implementation – Phase II**
In October 2017, Phase I of Foothill Transit's two-phase fare restructuring was implemented. Phase I consisted of a simplification of the fare structure and the introduction of a day pass. The Board also authorized the second phase of the fare restructuring, which was implemented in September 2019. Phase II involved a pricing adjustment across the entire fare structure to help meet our long term financial goals. The fare restructuring was considered successful.

**FY2021 Initiatives**

**Comprehensive Operational Analysis (COA)**
A comprehensive operational analysis (COA) is designed to examine and evaluate a transit system to determine where improvements can be implemented to make transit operations more effective and efficient across the network.

There may be numerous factors that contribute to the effectiveness or ineffectiveness of a route, just as there can be many possible solutions to the issues that need to be addressed. The primary goal of a COA is to focus on where improvements in productivity and efficiency of transit operations are most reasonable, based on a thorough analysis of the existing system’s characteristics and the land use context that may have changed over time. These factors inform the decisions on where resources should be intensified, reallocated, or discontinued. A COA assists transit agencies in evaluating the changing environments in which they operate and is generally recommended to be completed every three to five years.

Foothill Transit’s last COA was completed in March 2016. The current COVID-19 pandemic has caused many customers to alter their work schedules and travel patterns. These changes, along with reduced maximum capacities onboard the vehicles will need to be studied to determine how best to meet the changing needs of the communities we serve.

**ExpressLanes Operations**
Construction of the HOV lanes between I-605 and SR-57 have been underway, with completion scheduled for 2021. To ensure effective traffic flow and transit service operation when the lanes open, it is critical that the occupancy requirement mirror the three-person peak occupancy requirement of the busway portion of the lanes. Staff will work with Metro, Caltrans, and our state delegation to pursue operating rules and/or legislation that will increase the effectiveness of these lanes.

**Fare Technology**
Advancements in fare payment technology are being implemented throughout the world and customers in the Los Angeles area are eager to see a simpler, more streamlined fare collection system implemented locally. Working with the selected vendor, Foothill Transit will begin the implementation of a three-year pilot program to adopt a mobile ticketing solution which can be adopted in addition to the countywide TAP program.

**Zero-Emissions Fleet formerly Fleet Electrification**
In 2010, Foothill Transit deployed three Proterra battery electric buses into revenue service and became the first transit agency in the nation to deploy fast-charge, all-electric buses into regular service. Over the last ten years, we have gained valuable experience and knowledge operating the electric fleet, which has now grown to 33 coaches. The necessary electric charging infrastructure for Foothill Transit’s first 14 extended-range electric coaches was completed in the winter of 2019 allowing the charging of extended-range buses at the Arcadia/Irwindale yard. The Burns and McDonnell Report issued in September 2019 showed the high cost of infrastructure to electrify our entire fleet, impacts on operations, complicated charging protocols to name a few necessitates us to investigate other zero-emissions technologies. This work will proceed in FY2021 with a consultant to develop a fuel cell strategy.
FY2021 Initiatives CONTINUED

Fuel Cell Bus Procurement
Foothill Transit has been the leader in the deployment of zero-emission bus technology around the United States. In conjunction with Foothill Transit’s plan for fleet electrification, Foothill Transit plans to further its deployment of zero-emission technology and will begin the procurement process for 20 zero-emission hydrogen fuel cell buses. The buses are expected to be delivered in FY2022 and deployed onto Foothill Transit Line 486 from Pomona to El Monte.

Mobility as a Service (MaaS)
The first/last mile of a customers’ trip is one of the biggest challenges facing transit agencies today. The challenge is identifying how best to get customers from home or work to bus stops or Transit Centers. These trips may not be productive enough to warrant a dedicated bus route or the area may not be suited for a 40-foot bus. Many agencies have partnered with various transportation network companies (TNCs), such as Uber and Lyft, which provide shared rides or with an active transportation company like Bird or Lime to provide bikes and scooters to help customers get to and from bus stops. Foothill Transit is currently a partner with LA Metro piloting on-demand service provided by Via for passenger trips to and from the El Monte Station. Foothill Transit is also working closely with LA Metro to identify a possible site for microtransit service within a specified zone. As Foothill Transit looks to develop more high quality transit corridors, it will likely be most beneficial to rely more heavily on member cities to provide the first/last mile service for its residents. Foothill Transit will work with its member cities and neighboring agencies such as Pomona Valley Transportation Authority (PVTA) to help develop the partnerships with transportation companies.

Mt. SAC Transit Center
With the success of the Class Pass program at Mt. SAC, the development of a transit center on campus continues to move forward. Mt. SAC is one of the largest trip generators in the Foothill Transit system with a limited number of high-quality bus stops. Foothill Transit was awarded a federal grant for the construction of this transit center. The development of this facility is underway and the plans include ten transit bays with covered bus shelters for customers. Mt. SAC plans to build a pedestrian bridge over the Transit Center. Hence, additional coordination is required with the College to incorporate pedestrian bridge foundation design inside the transit center footprint. Concept design and environmental studies were completed in December 2018, Plan Check is anticipated for approval by the Division of State Architects by May 2020. Due to the overhead bridge project being built simultaneously, the transit center will be constructed in two separate phases. The anticipated start of construction for Phase 1 is December 2020 with completion slated for Fall 2022.

Website Redesign
Foothill Transit first established its Internet presence in October 1998. Since then, foothilltransit.org has undergone complete redesigns in 2000, 2005, 2007, 2009, 2012, and 2014, with several smaller updates in between to include new technologies, branding, services, and campaigns. Online industry standards advise updating or overhauling a business website presence every three to four years. Since our last website redesign, Foothill Transit has adopted new CAD/AVL technology in our fleet that significantly upgrades the quality and delivery of important information to our customers. A redesign of the website will incorporate this and other new technologies to evolve the agency’s primary online asset and improve the customer experience.
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 on Line 690; 4) Base Restructuring on Lines 497 and 498, and local Saturday service on various lines; and, 5) Prop 1B Bridge funding eligible for public transportation modernization improvements, service enhancements, and security expenditures. The Prop C 40% funds are eligible for transit operations and transit capital.

**Proposition C 5% Transit Security**
These funds are specifically intended to improve transit security. They are distributed to county transit operators based on total unlinked passenger trips.

**Measure R 20% Bus Operations**
Measure R is a 2008 voter approved Los Angeles County sales tax ordinance. These funds are eligible for bus operating and capital expenses.

**Measure M 20% Bus Operations**
Measure M is a 2016 voter approved Los Angeles County sales tax ordinance. These funds are eligible for bus operating and capital expenses.

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

State Resources

**Transportation Development Act (TDA) Article 4**
TDA is a statewide one-quarter cent sales tax that is deposited into the State Local Transportation Fund. TDA funds are eligible for capital and operating expenses.

**State Transit Assistance Funds (STA)**
STA is a statewide excise tax on fuel, the funds are eligible for use on transit capital and operating expenses.

**SB-1 (State of Good Repair Program)**
The Road Repair and Accountability Act of 2017, Senate Bill (SB) 1 (Chapter 5, Statues 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 is referred to as the State of Good Repair program. This program provides funding of approximately $105 million annually to the State Transit Assistance (STA) Account. The funds are distributed to transit agencies throughout the State according to the STA formula. These funds are available for eligible transit maintenance, rehabilitation and capital projects.

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

**Transit and Intercity Rail Capital Program (TIRCP)**
TIRCP was created by Senate Bill 862 (Chapter 36, Statutes of 2014) and modified by Senate Bill 9 (Chapter 710, Statutes of 2015) to provide grants from the Greenhouse Gas Reduction Fund to fund transformative capital improvements that will modernize California’s intercity, commuter and urban rail systems, and bus and ferry transit systems to reduce emissions of greenhouse gases by reducing congestion and vehicle miles travelled throughout California.
Funding Sources CONTINUED

Public Transportation Modernization Improvement and Service Enhancement Account (PTMISEA)
PTMISEA (also known as Prop. IB) is a ten-year statewide general obligation bond eligible for use on transit capital.

Carl Moyer Memorial Air Quality Standards Attainment Program (Carl Moyer Program)
The Carl Moyer Program is funded through tire fees and smog impact vehicle registration fees. It reduces air pollution from vehicles and equipment by providing incentive funds to purchase cleaner than legally required engines, equipment, and emission reduction technologies. It also achieves reductions in emissions of key pollutants which are necessary for California to meet its clean air commitments under regulatory requirements.

Federal Resources

Coronavirus Aid, Relief, and Economic Security (CARES) Act
The Coronavirus Aid, Relief and Economic Security Act was passed by Congress and signed into law on March 27, 2020. The bill includes $25 billion for public transit agencies throughout the United States. Foothill Transit was allocated $33 million of CARES funds. These funds are eligible for operating expenses, capital expenses, and COVID-19 related procurements.

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.

Federal State of Good Repair Program (Section 5337)
State of Good Repair funds must be used either to maintain system infrastructure for buses or rail operating on exclusive transportation right-of-way or to maintain buses operating on lanes not fully reserved for public transportation. These funds are allocated through the CAP. They are capital funds used to maintain, replace and rehabilitate vehicles and transportation equipment. They require 20 percent local match.

Federal Congestion Mitigation and Air Quality (CMAQ)
These funds are programmed for cost-effective emission reduction activities and congestion mitigation projects that provide air quality benefits. They require 20 percent local match.

Non-Subsidy Resources

Auxiliary Revenue
Foothill Transit has operated park & ride shuttle service for the Rose Bowl, Hollywood Bowl, and the L.A. Marathon for a number of years. These special services revenues will decline significantly in FY21 in line with the associated reduced costs of providing these services.
### Revenue Summary

<table>
<thead>
<tr>
<th></th>
<th>FY2020 BUDGET</th>
<th>FY2021 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating and Other Revenues</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Fare Revenue</td>
<td>$16,929,000</td>
<td>$6,750,000</td>
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<tr>
<td>Operating Subsidies</td>
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<tr>
<td>Property Management Revenue</td>
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<tr>
<td>Special Service Revenue</td>
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<td>100,000</td>
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<tr>
<td>Total Operating and Other Revenues</td>
<td>$104,024,030</td>
<td>$107,380,420</td>
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<tr>
<td>Capital Revenues</td>
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<tr>
<td>Total Capital Revenues</td>
<td>$76,745,881</td>
<td>$89,422,135</td>
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<tr>
<td>Total Budgeted Expenditures</td>
<td>$180,769,981</td>
<td>$196,802,555</td>
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</table>

### Expenditure Summary

<table>
<thead>
<tr>
<th></th>
<th>FY2020 BUDGET</th>
<th>FY2021 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating and Other Expenses</td>
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<tr>
<td>Transit Operating Expenses</td>
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<td>$106,925,420</td>
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<tr>
<td>Non-Operating Expenses</td>
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<td>455,000</td>
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<tr>
<td>Total Operating and Non-Operating Expenses</td>
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<td>$107,380,420</td>
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<tr>
<td>Expenditures</td>
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<tr>
<td>New Capital Programs (annual)</td>
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<td>$9,637,000</td>
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<tr>
<td>Existing Capital Programs (annual)</td>
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<td>79,785,135</td>
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<tr>
<td>Total Capital</td>
<td>$76,745,881</td>
<td>$89,422,135</td>
</tr>
<tr>
<td>Total Budgeted Expenditures</td>
<td>$180,769,981</td>
<td>$196,802,555</td>
</tr>
</tbody>
</table>

### Funding Assumptions
- Farebox revenues decrease due to the coronavirus
- Capital Revenues include formula and competitive grants
- CARES Act funds will fund operating expenses

### Expenditure Assumptions
- Transit operating expenses increased by 3.7 percent over prior year budget
- Continue fleet replacements for 44 CNG buses
- Complete heavy maintenance on 30, 2100-series CNG buses; this includes heavy maintenance and transmission overhaul
- Begin construction of Mt. SAC Transit Center
### Operating Expenses by Department

<table>
<thead>
<tr>
<th>Department</th>
<th>FY2020 BUDGET</th>
<th>FY2021 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>Customer Service &amp; Operations</td>
<td>$ 87,880,200</td>
<td>$ 91,645,340</td>
</tr>
<tr>
<td>Maintenance &amp; Vehicle Technology</td>
<td>$ 783,210</td>
<td>$ 815,060</td>
</tr>
<tr>
<td>Marketing &amp; Communications</td>
<td>$ 2,238,710</td>
<td>$ 2,238,710</td>
</tr>
<tr>
<td>Information Technology</td>
<td>$ 2,362,140</td>
<td>$ 2,211,630</td>
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<tr>
<td>Administration</td>
<td>$ 3,271,980</td>
<td>$ 2,171,050</td>
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<tr>
<td>Procurement</td>
<td>$ 884,550</td>
<td>$ 859,220</td>
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<td>Government Relations</td>
<td></td>
<td>$ 957,110</td>
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<tr>
<td>Finance</td>
<td>$ 1,929,180</td>
<td>$ 1,887,510</td>
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<tr>
<td>Planning</td>
<td>$ 1,705,600</td>
<td>$ 1,607,470</td>
</tr>
<tr>
<td>Facilities</td>
<td>$ 2,013,460</td>
<td>$ 2,532,320</td>
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<tr>
<td><strong>Total Operating Expense</strong></td>
<td><strong>$ 103,069,030</strong></td>
<td><strong>$ 106,926,420</strong></td>
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### Non-Transit Operating Expenses

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<tr>
<th>Department</th>
<th>FY2020 BUDGET</th>
<th>FY2021 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>Property Management</td>
<td>$ 355,000</td>
<td>$ 355,000</td>
</tr>
<tr>
<td>Special Services</td>
<td>$ 600,000</td>
<td>$ 100,000</td>
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<tr>
<td><strong>Total Non-Operating Expenses</strong></td>
<td><strong>$ 955,000</strong></td>
<td><strong>$ 455,000</strong></td>
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<tr>
<td><strong>Total Expenditures</strong></td>
<td><strong>$ 104,024,030</strong></td>
<td><strong>$ 107,380,420</strong></td>
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### Capital Summary

#### NEW Capital Programs

<table>
<thead>
<tr>
<th>Program</th>
<th>FY2020 BUDGET</th>
<th>FY2021 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>Buses/Fleet Maintenance</td>
<td>$ 1,278,000</td>
<td>$ 7,637,000</td>
</tr>
<tr>
<td>Facilities Construction/Maintenance</td>
<td>4,530,000</td>
<td>870,000</td>
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<tr>
<td>Information Technology</td>
<td>$ 1,200,000</td>
<td>$ 1,130,000</td>
</tr>
<tr>
<td><strong>Total NEW Capital Programs</strong></td>
<td><strong>$ 7,008,000</strong></td>
<td><strong>$ 9,657,000</strong></td>
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</tbody>
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#### Existing Capital Programs

<table>
<thead>
<tr>
<th>Program</th>
<th>FY2020 BUDGET</th>
<th>FY2021 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>Buses/Fleet Maintenance</td>
<td>$ 29,290,000</td>
<td>$ 53,358,000</td>
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<tr>
<td>Facilities Construction/Maintenance</td>
<td>32,768,011</td>
<td>16,728,885</td>
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<tr>
<td>Information Technology</td>
<td>$ 7,679,850</td>
<td>$ 7,698,150</td>
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<tr>
<td><strong>Total Existing Capital Programs</strong></td>
<td><strong>$ 69,737,881</strong></td>
<td><strong>$ 79,785,135</strong></td>
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#### Total Capital

<table>
<thead>
<tr>
<th>Program</th>
<th>FY2020 BUDGET</th>
<th>FY2021 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td><strong>$ 78,745,881</strong></td>
<td><strong>$ 89,422,135</strong></td>
</tr>
</tbody>
</table>

### Pie Charts

- **Customer Service and Operations**: 85%
- **Non-Operating Expenses**: 14%
- **Other Departments**: 1%

- **Buses/Fleet Maintenance**: 20%
- **Information Technology**: 10%
- **Facilities Construction/Maintenance**: 70%
Capital Program
The currently proposed capital projects, with total life-of-project budgets of $255.2 million, includes $35.4 million of newly proposed projects. Each project includes the life-of-project budget, estimated expenditures through FY2020, and the balance of expenditures for future years.

Newly Proposed Capital Projects for FY2020-2021

0212 Hydrogen Fuel Cell Bus Replacement and Fueling Infrastructure - This project will fund the replacement of 20 CNG buses in Foothill Transit’s fleet. This bus replacement project, from procurement through construction and deployment, will occur over two fiscal years. The project scope also includes the construction, installation, and project management of fuel cell infrastructure to support 20 fuel cell buses.

0211 On-Board Information System - This project will install front and rear 18.5” monitor displays on the fleet of 60-foot articulated buses. It will provide next stop, route map, and Foothill Transit media announcements to passengers.

0210 Zonar GPS Upgrade - This project will include the purchase of new Zonar V4 GPS units to replace the Zonar V3 units due to cellular phone companies discontinuing their 3G bands. The Zonar G4 units will use the 4G LTE band.

0219 Facilities Capital Contingency FY2021 - This project will be used for unexpected emergency facility capital projects that must be completed throughout the fiscal year. Funds do not carry over year-to-year.

0218 Arcadia/Irwindale Facility Improvements - This project includes replacing various equipment items at the Arcadia/Irwindale Facility in accordance with Foothill Transit’s Transit Asset Management Plan, which was adopted on September 28, 2018.

0217 Pomona Facility Improvements - This project includes replacing various equipment items at the Pomona Facility in accordance with Foothill Transit’s Transit Asset Management Plan, which was adopted on September 28, 2018.

0216 Administration 4th Floor Carpet Replacement - This project will replace existing carpet with ceramic tile, new baseboard, and new paint in the 4th floor lobby and hallway.

0215 Administration Building Exterior Lighting Upgrades - This project will replace the existing parking lot lights with energy efficient lighting. The cost includes design/consultant fees, if any, as well as the costs for new light fixtures and their installation. The potential energy savings range for the parking lot lights is from 75-90 percent.

0214 Bus Stop Sign Inventory Replenishment - This project is for the purchase of approximately 300 bus stop blades and approximately 500 temporary bus stop signs to replenish inventory. This order should last through FY2022.

0213 Gas Filtration Alarm Replacement - This project will consist of replacing the existing gas filtration alarm system at the Pomona Operations and Maintenance facility. This system detects unsafe levels of natural gas fumes within the maintenance building.

0226 IT COVID-19 Capital Investment - This project will be used in FY2021 to fund equipment required to respond to working conditions that have been adjusted in response to the COVID-19 pandemic. This includes computers, ancillary equipment, and safety equipment, such as body temperature scanners.

0225 Access Point Replacement - This project will replace existing and additional access points for the two operations and maintenance facilities and the administration building. To ensure business continuity and to ensure we can meet the requirements of the computer-aided dispatch and automatic vehicle location (CAD/AVL) system along with the security camera footage from the buses, the existing wireless infrastructure must be replaced. Additional access points are also needed to keep up with the rate of uploads and downloads.

0224 Antivirus Replacement - This project will replace the existing antivirus program to ensure Foothill Transit’s business continuity. Cybersecurity attacks have evolved and require a more robust antivirus program that provides better protection. This includes analytics, as well as tracing to mitigate future attacks.

0223 Arcadia/Irwindale Facility Network Cabling Upgrade - The network cabling at the Arcadia/Irwindale facility was installed when the building was constructed in 2002. The network cabling has been damaged due to weather, rodents, and is now out of date. The number of cables also needs to be increased due to an increase in the number of pieces of equipment requiring communications capability.

0222 Replacement Monitors - Computer monitors at the Transit Stores, operations and maintenance facilities, and the administration building have reached end of life and are starting to fail. To ensure business continuity, the old monitors must be replaced.

0221 System Information Event Monitoring (SIEM) Replacement - This project will replace our existing SIEM technology at the West Covina offices. The existing SIEM system has reached the end of its useful life and will need to be replaced. This system monitors and detects anomalies that may arise from cyber security attacks.

0220 HASTUS NetPlan - This new software program is required for route planning. The program analyzes the transit system and provides financial and operational impacts when lines are modified, created, or deleted.
## Capital Budget CONTINUED

<table>
<thead>
<tr>
<th>Project #</th>
<th>Project Name</th>
<th>L.O.P Budget</th>
<th>FY2020 Budget</th>
<th>FY2021 Budget</th>
<th>FY2022+</th>
</tr>
</thead>
<tbody>
<tr>
<td>0212</td>
<td>Hydrogen Fuel Cell Bus Replacement and Refueling Infrastructure (New)</td>
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<tr>
<td>0211</td>
<td>On-Board Information System (New)</td>
<td>362,000</td>
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<tr>
<td>0210</td>
<td>Zonar GPS Upgrades (New)</td>
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<tr>
<td>0196</td>
<td>Bus Headsign Replacement</td>
<td>1,278,000</td>
<td>1,278,000</td>
<td>478,000</td>
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<td>0187</td>
<td>Fleet Heavy Maintenance - 2</td>
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<td>2,120,000</td>
<td>6,080,000</td>
<td>13,810,000</td>
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<tr>
<td>0153</td>
<td>Electric Double Decker Buses - 2</td>
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<td>0126</td>
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<td>0124</td>
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<tr>
<td>0123</td>
<td>Bus Replacement Series 1400-1500</td>
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<td>0109</td>
<td>Fleet Heavy Maintenance - 1</td>
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<tr>
<td>0094</td>
<td>Replacement Facility Trucks</td>
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<td>-</td>
<td>110,000</td>
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<tr>
<td></td>
<td><strong>Buses/Fleet Maintenance Total</strong></td>
<td><strong>$156,032,912</strong></td>
<td><strong>$20,688,000</strong></td>
<td><strong>$62,995,000</strong></td>
<td><strong>$40,820,000</strong></td>
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## Facilities Construction/Maintenance CONTINUED

<table>
<thead>
<tr>
<th>Project #</th>
<th>Project Name</th>
<th>L.O.P Budget</th>
<th>FY2020 Budget</th>
<th>FY2021 Budget</th>
<th>FY2022+</th>
</tr>
</thead>
<tbody>
<tr>
<td>0219</td>
<td>Facilities Capital Contingency FY2020-2021 (New)</td>
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<td>$ -</td>
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<tr>
<td>0218</td>
<td>Arcadia Facility Improvements (New)</td>
<td>220,000</td>
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<tr>
<td>0217</td>
<td>Pomona Facility Improvements (New)</td>
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<tr>
<td>0216</td>
<td>Admin 4th Floor Carpet Replacement (New)</td>
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<td>20,000</td>
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<tr>
<td>0215</td>
<td>Admin Exterior Lighting Upgrades (New)</td>
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<tr>
<td>0214</td>
<td>Bus Sign Inventory Replacement (New)</td>
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<tr>
<td>0210</td>
<td>Gas Filling Station Exit (New)</td>
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<td>Operations Facilities Security Projects</td>
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<td>0203</td>
<td>Arcadia and Pomona Facility Landscaping</td>
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<td>0202</td>
<td>Arcadia HVAC Replacement</td>
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<tr>
<td>0201</td>
<td>General Perimeter Engineering - Electrification Infrastructure</td>
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<td>0200</td>
<td>Administration Office Furniture</td>
<td>60,000</td>
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<td>20,000</td>
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</tbody>
</table>

| Facilities Construction/Maintenance Total | $72,865,511 | $35,370,011 | $17,598,985 | $22,817,095 |
### Information Technology:

<table>
<thead>
<tr>
<th>Project #</th>
<th>Project Name</th>
<th>L.O.P Budget</th>
<th>FY2020 Budget</th>
<th>FY2021 Budget</th>
<th>FY2022+ Budget</th>
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<tbody>
<tr>
<td>0226</td>
<td>IT COVID-19 Capital Investment (New)</td>
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<td>$250,000</td>
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<tr>
<td>0225</td>
<td>Access Point Replacement (New)</td>
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<td>$-</td>
<td>$100,000</td>
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</tr>
<tr>
<td>0224</td>
<td>Antivirus Replacement (New)</td>
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<td>$30,000</td>
<td>$-</td>
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<tr>
<td>0223</td>
<td>Arcadia Yard Cabling Upgrade (New)</td>
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<td>$-</td>
<td>$200,000</td>
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<tr>
<td>0222</td>
<td>Replacement Monitors (New)</td>
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<td>0221</td>
<td>SIEM Replacement (New)</td>
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<td>$-</td>
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<td>0220</td>
<td>Hastus NetPlan (New)</td>
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<td>0219</td>
<td>Transit Corridor Improvements</td>
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<td>0208</td>
<td>Transit Asset Management Implementation</td>
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<td>$100,000</td>
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<td>0207</td>
<td>SD-Wide Area Network</td>
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<td>$150,000</td>
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<td>0206</td>
<td>Transit Store Phone Replacement</td>
<td>$50,000</td>
<td>$25,000</td>
<td>$25,000</td>
<td>$18,000</td>
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<td>0205</td>
<td>IT Capital Contingency FY2019-2020</td>
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<td>$250,000</td>
<td>$125,000</td>
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<td>0195</td>
<td>Business Intelligence Dashboard</td>
<td>$200,000</td>
<td>$120,000</td>
<td>$120,000</td>
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<td>0194</td>
<td>Pomona Yard Network Cabling Upgrade Replacement</td>
<td>$75,000</td>
<td>$75,000</td>
<td>$75,000</td>
<td>$-</td>
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<tr>
<td>0192</td>
<td>Cabling and Core Switch Replacement</td>
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<td>$200,000</td>
<td>$200,000</td>
<td>$75,000</td>
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<td>0191</td>
<td>HD Upgrade Conference Rooms</td>
<td>$100,000</td>
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<td>0188</td>
<td>Data Center Update and Replacement</td>
<td>$950,000</td>
<td>$350,000</td>
<td>$350,000</td>
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<td>0186</td>
<td>HR/Payroll System</td>
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<td>$50,000</td>
<td>$50,000</td>
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<td>0185</td>
<td>Website Redesign</td>
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<td>$305,000</td>
<td>$305,000</td>
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<td>0147</td>
<td>TAP Student ID Cards</td>
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<td>0144</td>
<td>Virtual Disaster Recovery</td>
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<td>$75,000</td>
<td>$75,000</td>
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<td>0143</td>
<td>VDI Graphics Accelerization</td>
<td>$150,000</td>
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<tr>
<td>0142</td>
<td>Long Term Retention Software</td>
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<td>$100,000</td>
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<tr>
<td>0140</td>
<td>Arcadia and Pomona Phone Replacement</td>
<td>$200,000</td>
<td>$50,000</td>
<td>$116,000</td>
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<tr>
<td>0097</td>
<td>CAD/AVL Replacement</td>
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<td>$5,400,000</td>
<td>$5,400,000</td>
<td>$5,400,000</td>
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<td>0042</td>
<td>Bus Stop Customer Information</td>
<td>$600,000</td>
<td>$100,000</td>
<td>$100,000</td>
<td>$95,000</td>
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</tbody>
</table>

**Information Technology Total**: $26,348,250  
**Total for all Capital Projects**: $255,246,673
## OPERATING BUDGET

### Operating Budget and Department Summary

Foothill Transit’s operating budget and departmental initiatives for FY2021 are presented in this section. A brief description of each department has been provided. A summary of all departments is shown below:

<table>
<thead>
<tr>
<th>Department</th>
<th>FY2019</th>
<th>FY2020</th>
<th>FY2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>Customer Service &amp; Operations</td>
<td>84,940,023</td>
<td>87,880,200</td>
<td>87,532,029</td>
</tr>
<tr>
<td>Maintenance &amp; Vehicle Technology</td>
<td>758,955</td>
<td>783,210</td>
<td>775,534</td>
</tr>
<tr>
<td>Marketing &amp; Communications</td>
<td>1,726,907</td>
<td>2,238,710</td>
<td>1,897,670</td>
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<tr>
<td>Information Technology</td>
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<td>2,088,621</td>
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<tr>
<td>Administration</td>
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<td>3,271,880</td>
<td>2,029,575</td>
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<tr>
<td>Procurement</td>
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<td>884,550</td>
<td>837,420</td>
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<tr>
<td>Government Relations</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Finance</td>
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<td>Planning</td>
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<td>1,301,495</td>
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<tr>
<td>Facilities</td>
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<td>2,360,062</td>
</tr>
<tr>
<td>Total Transit Operating Expenses</td>
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<td>103,089,030</td>
<td>101,104,022</td>
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<tr>
<td>Property Management</td>
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<td>355,000</td>
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<tr>
<td>Special Services</td>
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<td>600,000</td>
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<tr>
<td>Total Non-Transit Operating Expenses</td>
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<tr>
<td>Total Expenses</td>
<td>97,231,467</td>
<td>104,049,030</td>
<td>102,059,022</td>
</tr>
</tbody>
</table>

### Marketing & Communications
- Director of Marketing & Communications
  - Manager of Community Engagement
  - Marketing & Communications Manager
  - Digital Media & Customer Relations Coordinator
  - Marketing & Communications Assistant
  - Creative Content Designer

### Information Technology
- Director of Information Technology
  - IT Manager
  - IT Security Analyst
  - IT Help Desk
  - IT Specialist

### Administration
- Executive Director
  - Deputy Executive Director
  - Board Support Services Manager
  - Board Support Services Coordinator

### Procurement
- Director of Procurement
  - Procurement Manager
  - Procurement Specialist
  - Assistant Administrative Analyst

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

FY2020 Accomplishments

Daily monitoring of service during COVID-19 Service Adjustments
Provided regular updates of ridership counts by route using Automatic Passenger Counters
Updated agency Public Transportation Agency Safety Plan to include COVID-19 Response
Monitored contractor COVID-19 response supplies and personal protective equipment inventory
Conducted daily visual inspections for ridership/load counts at key transit centers
Remotely monitored all loads in real time to support service adjustments
Provided support for procurement of Arcadia/Irwindale Operations and Maintenance contract
Submitted Federal Transit Administration Public Transportation Agency Safety Plan
Implemented E-Alerts Customer Safety Issues Reporting Program
Incorporated American Bus Benchmarking Group Statistics into agency KPI Assessments
Collaborated with the Southern California Transit Mutual Assistance Compact (TransMAC)
Enhanced participation in APTA Safety & Security Programs and Initiatives
Provided support for testing for Computer Aided Dispatch/Automatic Vehicle Locator System
Coordinated service for Hollywood Bowl, Rose Bowl and LA Marathon Special Events
Hosted Transit Safety Administration Exercises for Training at Operations & Maintenance Teams
Incorporated Duarte Transit Service into system performance metrics
Coordinated Foothill Transit’s 24th Annual Bus Roadeo
Selected to present Foothill Transit Safety Data at Transit Research Board Annual Meeting

FY2021 Initiatives

Update Foothill Transit’s Continued Operations Plans and other safety plans
Support Avalon Customer Communication Tool Development
Continue monitoring and modifying procedures as needed to respond to FTA’s Safety Management System requirements
Continue development and reporting of Foothill Transit KPI’s utilizing American Bus Benchmarking Group data
Incorporate new CAD/AVL data into on-time performance improvement plans
Support Headsign Refurbishment activities
Develop Company Threat and Vulnerability Assessment (TVA)

<table>
<thead>
<tr>
<th>Account #</th>
<th>ACCOUNT NAME</th>
<th>FY2019</th>
<th>FY2020</th>
<th>FY2021</th>
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</thead>
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<tr>
<td>5001</td>
<td>Purchased Transportation</td>
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<td>$77,704,640</td>
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<td>5020</td>
<td>Fuel</td>
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<td>Electricity Fuel</td>
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<tr>
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Budget Account Notes:
5411 Staff appreciation activities included in Marketing Department Budget
5720 G4S Contract was moved to the Facilities Department Budget
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 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 alternative fuels program including 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.

FY2020 Accomplishments

Procured and installed driver protective equipment for entire fleet during COVID-19 pandemic

Updated the Foothill Transit fleet replacement plan according to CNG tank expiration dates

Procured, inspected and accepted 11 new 42 ft. CNG buses

Procured twenty-four 60 ft. Articulated CNG buses, eighteen 42 ft. CNG buses, and two 35 ft. CNG buses

Procured one non-revenue replacement vehicle

Procured driver barriers to mitigate effects of COVID-19 pandemic

Implemented plans for 13 battery electric bus in-depot charging systems at the Arcadia Irwindale yard

Conducted bus route energy usage analysis

Implemented plans for 13 battery electric bus in-depot charging systems at the Arcadia Irwindale yard

Participated and engaged in Autonomous Bus Consortium

Implemented bus heavy maintenance on series 2100 buses

Launched pilot program for 2 Alexander Dennis Double Deck buses on commuter and express routes

Completed Foothill Transit’s comprehensive fleet electrification and in-depot charging infrastructure study

FY2021 Initiatives

Complete installation of driver barriers on all revenue vehicles

Inspect and accept two new 42 ft. Double Deck buses, two new 35 ft. CNG buses, eighteen 42 ft. CNG buses, and twenty-four 60 ft. Articulated buses

Transfer CAD/AVL equipment from retiring buses to replacement buses

Retire 1600 series buses (60 ft. Articulated buses)

Implement bus heavy maintenance on Series 2200 and 2300 buses

Develop and implement fuel cell bus program

Purchase two non-revenue plug-in hybrid electric vehicles

Develop and submit Foothill Transit’s Zero Emissions plan as required by CARB’s ICT Rule

<table>
<thead>
<tr>
<th>Account #</th>
<th>ACCOUNT NAME</th>
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<th>FY2020</th>
<th>FY2021</th>
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Budget Account Notes:

5260  Increased due to new Electric Bus monitoring
Marketing and Communications

The Marketing and Communications team supports, brands, and promotes Foothill Transit service with the goal of heightening public awareness of Foothill Transit and increasing ridership. This is accomplished through strategic planning, targeted advertising, face-to-face community engagement, public affairs outreach, media exposure, special events, myriad onboard communications, and owned media.

<table>
<thead>
<tr>
<th>Account #</th>
<th>ACCOUNT NAME</th>
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<th>FY2020 BUDGET</th>
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</table>

Budget Account Notes:
- 5300 Reduced as budget for Covina Transit Center completed

FY2020 Accomplishments

- Launched an integrated communications plan for Phase II of Fare Restructuring and Commuter Express service changes
- Developed the launch campaign for the Covina Transit Center, which included a partnership with the City of Covina
- Refreshed the Class Pass program for the fall semester, including a new pilot program at Azusa Pacific University
- Began the development of re-designing the agency’s website
- Participated in regional days of recognition for awareness campaigns including Clean Air Day, The Great Shakeout, Rideshare Week, and Bike to Work Week
- Refreshed digital advertising campaigns using AdWords, Facebook, and Instagram platforms
- Began development of new marketing campaigns based on recommendations from the RGAP study
- Launched Foothill Transit Watch app
- Developed crisis communications plans in response to the COVID-19 pandemic and protests
- Facilitated active agency support of and participation in over 100 regional and national non-profit, transportation, and business-centered organizations
- Participated as a charter agency in the Regional Transit Marketing Exchange
- Promoted the benefits of new MOD programs in our region to customers

FY2021 Initiatives

- Develop strategic response during the COVID-19 phased re-opening, including safety guidelines and re-opening strategies
- Develop internal communications strategies related to COVID-19 phased re-opening of the workplace
- Develop and launch new website with improvements to customer usability on mobile and desktop platforms, streamlining information to customers, and back-end improvements
- Launch the Class Pass pilot program at Cal Poly Pomona
- Participate in the annual ABBG Customer Satisfaction Survey
- Promote the all-electric double deck bus launch
- Launch mobile fares app
- Promote Mt. SAC Transit Center construction and service

Coronavirus COVID-19

What do you need to know about Foothill Transit service and COVID-19?
Both the County of Los Angeles and the State of California have declared a health emergency and a
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.

### FY2020 Accomplishments

Continued the customization of the Computer Aided Dispatch and Automated Vehicle Location (CAD/AVL) and reached the last phase of the project

Replaced the aging computers for the administrative building and the yards

Upgraded all computers to Windows 10 and Office 2016

Completed the replacement of the aging network infrastructure in the administrative office building

Completed the replacement of the Transit Stores’ video surveillance system

Completed the replacement of the outdated File Transfer (FTP) server

### FY2021 Initiatives

Deploy Microsoft System Center Configuration Manager to efficiently manage large groups of computers running Microsoft Windows

Replace the aging core switch for the administrative building

Replace the aging thin client computers at the Transit Stores

Continue upgrading the servers to Microsoft Server 2016

Replace aging wireless access points at both yards to provide better coverage for CAD/AVL and surveillance video downloads

Replace our aging security information and event management system to mitigate new cybersecurity threats

<table>
<thead>
<tr>
<th>Account #</th>
<th>ACCOUNT NAME</th>
<th>FY2019 ACTUAL</th>
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<th>FY2021 BUDGET</th>
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</table>

Budget Account Notes:

5260 Adding professional services for Laserfiche and the Core Switch Replacement
5550 Slight increase for employee training for new FTE
5720 Decreased due to the replacement of the Bus and Dispatch Radio System
Administration

The Administration Department is responsible for providing management direction to all departments within the organization while executing the strategies and policies of the Executive Board. This includes leadership of the organization’s efforts in the areas of Disadvantaged Business Enterprise compliance, Safety Management Systems, and Transit Asset Management. Additionally, the Administration Department provides Board support and office support including the monitoring of office supplies, and coordination of the organization’s central filing system.

<table>
<thead>
<tr>
<th>Account #</th>
<th>ACCOUNT NAME</th>
<th>FY2019 ACTUAL</th>
<th>FY2020 BUDGET</th>
<th>FY2021 BUDGET</th>
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</thead>
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<td>5260</td>
<td>Professional/ Technical</td>
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<td><strong>$1,800,940</strong></td>
<td><strong>$1,102,150</strong></td>
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Budget Account Notes:

- 5265: Costs related to Government Relations moved to the Government Relations Budget
- 5545: Budget for Tuition Reimbursement moved to the Finance Department Budget
- 5550: Actuals for FY19 reflected in 5555
- 5555: Reduced to reflect limited travel as a result of the COVID-19 pandemic

FY2020 Accomplishments

Supported the Executive Board and Governing Board
Ensured effective Executive Board and Governing Board communications
Advocated for federal funding for Foothill Transit capital projects
Managed the 4th year of the West Coast Multi-Agency Exchange (MAX) leadership development program
Strengthened industry involvement and enhanced Foothill Transit’s visibility and influence with the American Public Transportation Association, California Transit Association, Southern California Regional Transit Training Consortium (SCRTTC) and Access Services
Continued and strengthened industry involvement in Conference of Minority Transportation Officials (COMTO) and Women’s Transportation Seminar (WTS)

FY2021 Initiatives

Support the Executive Board and Governing Board
Ensure continued strong relationships with Foothill Transit’s stakeholders and funding partners
Continue to advance the development of a Class Pass program and Transit Center on the Cal Poly campus
Maintain effective Executive Board and Governing Board communications
Advocate for federal funding and Governing Board communications
Maintain strong industry involvement with American Public Transportation Association, California Transit Association, Access Services, COMTO, and WTS
Ensure continued involvement in and expansion of the West Coast Multi-Agency Exchange (MAX) leadership development program

Foothill Transit Business Plan and Budget FY 2021
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.

<table>
<thead>
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<th>Account #</th>
<th>ACCOUNT NAME</th>
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<th>FY2021 BUDGET</th>
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Budget Account Notes:
- 5300 Increased use of E-Procurement and online advertising has decreased costs
- 5555 Recategorized line items to Business Travel and Meeting from Account 5550

FY2020 Accomplishments

Earned a third consecutive National Procurement Institute’s Achievement of Excellence in Procurement award.

Coordinated agency administrative policies, procedures, and systems including updates to the Procurement Policies and Procedures Manual

Procured emergency goods and services in response to the COVID-19 pandemic in addition to procuring standard services that support capital activities occurring at Foothill Transit administrative offices and the operations and maintenance facilities.

Managed and contracted procurements for transit operations at the Arcadia Irwindale Operations and Maintenance Facility, 60’ articulated, 40’ and 35’ buses, administrative building compliance modernization and maintenance facility capital improvements.

Leveraged outreach to and competition from local and national vendor community through effective utilization of electronic procurement platform, leading to significantly reduced costs of IT goods

FY2021 Initiatives

Successfully procured emergency goods and services in response to the COVID-19 pandemic in addition to procuring standard services that support capital activities occurring at Foothill Transit administrative, maintenance and operations facilities

Ensure successful and timely procurement of goods and services to support Foothill Transit’s mission

Earn a fourth National Procurement Institute’s Achievement of Excellence in Procurement award

Support Foothill Transit in the promotion of innovative concepts and methodologies, including opportunities with emerging technologies

Ensure Foothill Transit’s Procurement Manual remains consistent with Federal and State procurement guidelines

Manage the procurement process for construction of the Mt. SAC Transit Center, capital improvements at agency facilities and other services and goods that are core to the agency’s mission
Government Relations

The Government Relations Department is responsible for overseeing federal, state and local legislative and regulatory activities including establishing and maintaining legislative contacts, tracking transit-related legislation and regulations, obtaining the maximum amount of federal, state and local funding and informing stakeholders of pending government developments. Government Relations also supports legislative activities in the development of policies and regulations for the agency’s zero emission bus program and public affairs outreach efforts.

### FY2020 Accomplishments

- Educated key constituencies to assist in the defeat of a referendum to overturn SB 1, thus providing Foothill Transit with significant operating funds
- Communicated agency positions on legislative and regulatory proposals to key local, state and federal governing bodies
- Advocated for federal and state funding for Foothill Transit capital projects
- Strengthened industry involvement and enhanced Foothill Transit’s visibility and influence with the American Public Transportation Association and California Transit Association
- Strengthened industry involvement in California Air Resources Board, CALSTART, Center for Transportation and the Environment, and California Energy Commission
- Partnered with Southern California Edison to analyze electricity usage from electric bus program to determine continued public policy considerations
- Continued analysis of zero-emission technologies that aid in Foothill Transit’s effort to reduce carbon emissions

### FY2021 Initiatives

- Develop and maintain productive relations with elected officials
- Develop and maintain relationships with the Federal Transit Administration, the California Transportation Commission, the California Department of Transportation, and other governing bodies
- Develop and implement Federal, State, & Local Legislative Programs
- Communicate with local, state, and federal government legislative bodies on proposed policy changes and regulations that would impact Foothill Transit
- Develop and maintain regional and local participation to ensure effective partnerships, visibility, and influence with relevant transportation policies and projects
- Advocate for increased federal and state funding sources for transportation agencies, with an emphasis on capital investments for zero-emission technologies
- Maintain Foothill Transit’s visibility and influence with the American Public Transportation Association and California Transit Association
- Strengthen and maintain visibility and involvement in California Air Resources Board, CALSTART, the Center for Transportation and the Environment, and California Energy Commission
- Strengthen partnership with Southern California Edison and continue analyzing electricity usage from electric bus program to continue refining public policy considerations
- Continue analyzing alternative zero-emission bus technologies to ensure Foothill Transit’s best route to transition to zero-emission bus fleet

### Budget Account Notes:

- The Government Relations Department was previously included in the Administration Department

<table>
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<th>Account #</th>
<th>ACCOUNT NAME</th>
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**Government Relations**

The Government Relations Department is responsible for overseeing federal, state and local legislative and regulatory activities including establishing and maintaining legislative contacts, tracking transit-related legislation and regulations, obtaining the maximum amount of federal, state and local funding and informing stakeholders of pending government developments. Government Relations also supports legislative activities in the development of policies and regulations for the agency’s zero emission bus program and public affairs outreach efforts.

### FY2020 Accomplishments

- Educated key constituencies to assist in the defeat of a referendum to overturn SB 1, thus providing Foothill Transit with significant operating funds
- Communicated agency positions on legislative and regulatory proposals to key local, state and federal governing bodies
- Advocated for federal and state funding for Foothill Transit capital projects
- Strengthened industry involvement and enhanced Foothill Transit’s visibility and influence with the American Public Transportation Association and California Transit Association
- Strengthened industry involvement in California Air Resources Board, CALSTART, Center for Transportation and the Environment, and California Energy Commission
- Partnered with Southern California Edison to analyze electricity usage from electric bus program to determine continued public policy considerations
- Continued analysis of zero-emission technologies that aid in Foothill Transit’s effort to reduce carbon emissions

### FY2021 Initiatives

- Develop and maintain productive relations with elected officials
- Develop and maintain relationships with the Federal Transit Administration, the California Transportation Commission, the California Department of Transportation, and other governing bodies
- Develop and implement Federal, State, & Local Legislative Programs
- Communicate with local, state, and federal government legislative bodies on proposed policy changes and regulations that would impact Foothill Transit
- Develop and maintain regional and local participation to ensure effective partnerships, visibility, and influence with relevant transportation policies and projects
- Advocate for increased federal and state funding sources for transportation agencies, with an emphasis on capital investments for zero-emission technologies
- Maintain Foothill Transit’s visibility and influence with the American Public Transportation Association and California Transit Association
- Strengthen and maintain visibility and involvement in California Air Resources Board, CALSTART, the Center for Transportation and the Environment, and California Energy Commission
- Strengthen partnership with Southern California Edison and continue analyzing electricity usage from electric bus program to continue refining public policy considerations
- Continue analyzing alternative zero-emission bus technologies to ensure Foothill Transit’s best route to transition to zero-emission bus fleet
**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 retirement program, and monitors cash flow. The department also manages fare revenue collection and maintenance of related equipment, and manages human resources and benefits administration.

<table>
<thead>
<tr>
<th>Account #</th>
<th>ACCOUNT NAME</th>
<th>FY2019</th>
<th>FY2020</th>
<th>FY2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>5100</td>
<td>Salaries, Wages &amp; Benefits</td>
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<td>24,000</td>
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<td>5430</td>
<td>Dues and Subscriptions</td>
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<tr>
<td>5545</td>
<td>Tuition Reimbursement</td>
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<td>110,000</td>
</tr>
<tr>
<td>5550</td>
<td>Training and Conferences</td>
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<tr>
<td>5555</td>
<td>Business Travel and Meeting</td>
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<td>-</td>
<td>3,000</td>
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<td>5720</td>
<td>Other Contracted Services</td>
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<td>117,500</td>
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<td>5741</td>
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<td>Pass Sales Commission</td>
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<tr>
<td>6260</td>
<td>Fare Media</td>
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<tr>
<td>6261</td>
<td>Class Pass Media</td>
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<td>-</td>
<td>15,000</td>
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<td><strong>TOTAL</strong></td>
<td></td>
<td>$1,581,056</td>
<td>$1,929,180</td>
<td>$1,887,610</td>
</tr>
</tbody>
</table>

**FY2020 Accomplishments**

- Updated the ten-year financial forecast and monitored budget progress
- Created a Descriptive Chart of Accounts for Expenses/Expenditures
- Completed numerous financial audits resulting in no material findings
- Received the National Government Finance Officers Association award for excellence in financial reporting
- Developed life of project budgets for fleet purchases and supporting infrastructure to align with the fleet replacement plan
- Completed the replacement of all Foothill Transit fareboxes
- Conducted a five-year capital improvement call-for-projects
- Prepared annual operating and capital budgets; included annual cash flow for capital projects
- Represented Foothill Transit on Transportation Finance Learning Exchange (TFLEX), Bus Operator Subcommittee (BOS) of LA Metro, and the Women’s Transportation Seminar (WTS)
- International Board of Directors

**FY2021 Initiatives**

- Implement the mobile ticketing program
- Update the ten-year financial forecast and monitor budget process; prepare scenarios for revenue losses resulting from COVID19
- Secure funding for the transition of Foothill Transit’s fleet to Zero-Emission Vehicles
- Develop on-boarding process for new employees to include telecommuting changes
- Implement the ACH payment system for 80% of total expenses
- Conduct Sexual Harassment Training for all employees

Budget Account Notes:
5545 Tuition Reimbursement moved from Administration Budget
Planning

The Planning Department is responsible for route planning, coordination with member cities and neighboring transit systems in the design and construction of transit-related projects. The department works closely with cities to ensure that all bus stop locations are safe and ADA compliant. The department also projects service levels and budgets and monitors actual costs related to Foothill Transit’s two operating contracts.

<table>
<thead>
<tr>
<th>Account #</th>
<th>ACCOUNT NAME</th>
<th>FY2019</th>
<th>FY2020</th>
<th>FY2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>5100</td>
<td>Salaries, Wages &amp; Benefits</td>
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<td>5710</td>
<td>Facilities Leases</td>
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<td>5720</td>
<td>Other Contracted Services</td>
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<tr>
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<td>Bus Book Printing</td>
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<td><strong>TOTAL</strong></td>
<td>$968,328</td>
<td>$1,705,800</td>
<td>$1,807,470</td>
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</tbody>
</table>

Budget Account Notes:
- 5260 No budget for Autonomous Bus Study and includes funding for a COA
- 5720 Added Avail MyStop Real Time Hosting

FY2020 Accomplishments

- Implemented a pilot express line from the newly constructed Covina Park & Ride
- Reorganized the Express service into Downtown Los Angeles to improve its efficiency and effectiveness
- Reinvested savings from line enhancement into lines that are the backbone of the frequent network
- Upgraded traffic signal priority data communication along Colorado Boulevard
- Integrated the new Downtown Los Angeles layover with Foothill Transit service
- Implemented service enhancements designed to improve line productivity by adjusting frequencies to ridership demands, cancelling non-productive lines, and reinvesting the savings into other services
- Developed the foundation for a frequent network of service by establishing select corridors throughout the service area
- Inventoried all Foothill Transit’s existing bus stops, including amenities
- Completed installation of traffic signal priority equipment at designated intersections to improve Line 187 on-time performance

FY2021 Initiatives

- Conduct a comprehensive operational analysis to meet customers’ unmet needs and improve overall efficiencies in the transit system
- Reinvest savings from line enhancement into lines that are the backbone of the frequent network
- Reimagine the Foothill Transit Bus Book to allow more frequent updates and improvements to the service
- Begin the implementation of traffic signal priority along Amar Boulevard to speed up service on Line 486
- Integrate the Foothill Transit all-electric double deck bus into revenue service
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 operations through the installation and upkeep of Foothill Transit’s bus stop signage program.

<table>
<thead>
<tr>
<th>Account #</th>
<th>ACCOUNT NAME</th>
<th>FY2019 ACTUAL</th>
<th>FY2020 BUDGET</th>
<th>FY2021 BUDGET</th>
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<td>Dues &amp; Subscriptions</td>
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<td>Safety &amp; Security</td>
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<td><strong>TOTALS</strong></td>
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<td><strong>$2,368,480</strong></td>
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</tr>
</tbody>
</table>

Budget Account Notes:

5420  New expenses related to the operation of the DTLA Layover and New services for the Covina Transit Center
5471  New contract for Janitorial Services went into effect March 1, 2020. New contract for Covina Transit Center, and increased Janitorial Services at the Administration Facility due to the COVID-19 Pandemic to ensure employee and customer safety
5720  Decreased as Transit Store Leases are moved to Account 5710 and Trailer Rental for DTLA Layover Removed
5991  Security maintenance services moved from the Customer Service and Operations Budget
6100  New expenses for Covina Transit Center

FY2020 Accomplishments

Completed construction of the Covina Transit Center and Park & Ride Project
Completed construction of the underground infrastructure and overhead canopy of 13 electric bus chargers at the Arcadia Irwindale Operations & Maintenance Facility
Completed construction on Site 1 of the Downtown Los Angeles Layover site
Completed detailed design and submitted plans for permitting for the Mt. SAC Transit Center.
Received Conditional Use Permit (CUP) from the City of Walnut
Completed utility roof replacement at the Arcadia Irwindale Operations & Maintenance Facility
Completed the removal of in-ground lifts at the Pomona and Arcadia Irwindale Maintenance Facilities and installed new protective floor coating

FY2021 Initiatives

Complete construction of the Restroom Compliance Modernization at the Administrative Building
Complete renovation of three offices in the Administrative Office Building
Complete permitting and receive approval of the West Covina Bus Shelter replacement project on Vincent Avenue
Assist the City of West Covina through the construction process
Begin concept and detail design for remodel of the Pomona Transit Store
Update the Facilities Transit Asset Management Plan for the Arcadia Irwindale and Pomona Operations & Maintenance Facilities
Begin environmental studies and preliminary engineering of Site 2 of the Downtown Los Angeles Layover Site
Submit approved DSA plans to the City of Walnut for street improvement work and sewer connection for the Mt. SAC Transit Center
Begin Phase One of construction of the Mt. SAC Transit Center