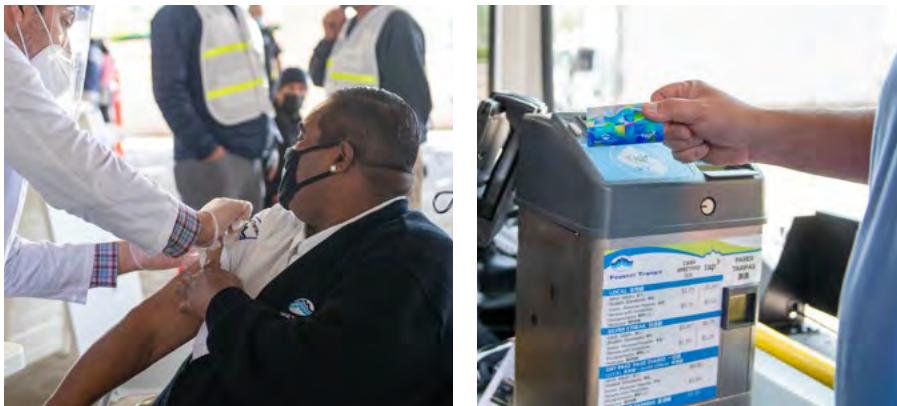


BUSINESS PLAN AND BUDGET

FY2022



Foothill Transit



ADOPTED



Foothill Transit

FOOTHILL TRANSIT LEADERSHIP

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

Board Member
Becky Shevlin
Cluster 3 - Monrovia

Board Member
Cory C. Moss
Cluster 4 - Industry

Executive Board Alternates

Cluster 1 - San Dimas
Emmett Badar

Cluster 2 - West Covina
Dario Castellanos

Cluster 3 - Duarte
Tzeitel Paras-Caracci

Cluster 4 - La Puente
Valerie Muñoz

Cluster 5 - County of Los Angeles
Jimmy Lin

Governing Board

CLUSTER 1 Claremont
Councilmember Corey Calaycay
Alternate: Councilmember Ed Reece

La Verne
Councilmember Rick Crosby
Alternate: Mayor Tim Hepburn

Pomona
Councilmember Victor Preciado
Alternate: Councilmember John Nolte

San Dimas
Mayor Emmett Badar
Alternate: Councilmember John Ebner

Walnut
Councilmember Linda Freedman
Alternate: Councilmember Nancy Tragarz

CLUSTER 2 Azusa
Councilmember Edward J. Alvarez
Alternate: Mayor Pro Tem Uriel Macias

Baldwin Park
Councilmember Daniel Damian
Alternate: Mayor Emmanuel J. Estrada

Covina
Councilmember John C. King
Alternate: Mayor Pro Tem Patricia Cortez

Glendora
Mayor Pro Tem Gary Boyer
Alternate: Mayor Pro Tem Michael Allawos

Irwindale
Councilmember Albert Ambriz
Alternate: Mayor Pro Tem Larry Burrola

West Covina
Mayor Pro Tem Dario Castellanos
Alternate: Councilmember Tony Wu

CLUSTER 3 Arcadia
Councilmember Roger Chandler
Alternate: Mayor Sho Tay

Bradbury
Councilmember Richard G. Barakat
Alternate: Mayor D. Montgomery Lewis

Duarte
Councilmember Tzeitel Paras-Caracci
Alternate: Councilmember Toney Lewis

Monrovia
Councilmember Becky Shevlin
Alternate: VACANT

Pasadena
Councilmember Felicia Williams
Alternate: VACANT

Temple City
Councilmember Fernando Vizcarra
Alternate: Councilmember William Man

CLUSTER 4 El Monte
Mayor Jessica Ancona
Alternate: Councilmember Maria Morales

Diamond Bar
Mayor Steve Tye
Alternate: Mayor Pro Tem Nancy A. Lyons

Industry
Mayor Cory C. Moss
Alternate: Mayor Pro Tem Catherine Marucci

La Puente
Mayor Pro Tem Valerie Muñoz
Alternate: Councilmember Violeta Lewis

South El Monte
Councilmember Hector Delgado
Alternate: Mayor Gloria Olmos

CLUSTER 5 County of Los Angeles
Jimmy Lin
(Representing Supervisor Janice Hahn)

Cynthia Sternquist
(Representing Supervisor Kathryn Barger)

Sam Pedroza
(Representing Supervisor Hilda Solis)

Senior Management

Chief Executive Officer
Doran J. Barnes

Deputy Chief Executive Officer
Kevin Parks McDonald

Director of Customer Service and Operations
LaShawn King Gillespie

Director of Maintenance and Vehicle Technology
Roland Cordero

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
Yoko Igawa

Chief of Safety and Security
John Curley

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EXECUTIVE SUMMARY

The COVID-19 global pandemic has fundamentally reshaped the heart of all shared community driven mobility. This FY2022 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. During FY2022, Foothill Transit will focus on strategies to rebuild ridership that decreased during the pandemic. Key to these strategies will be identifying the customer's needs which may have changed as a result of the pandemic.

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; construction of a hydrogen fuel cell fueling station; and, new zero emission bus procurements.

The Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act was passed by Congress and signed into law on December 27, 2020, and contained \$14 billion for public transit agencies throughout the United States. Foothill Transit received \$30 million of federal grant funds. These funds are in addition to the CARES act funds. Examples of eligible uses include operating expenses and COVID-19 related procurements. Foothill Transit has programmed these revenues to pay for FY2022 operating expenses to replace fare revenues which continue to be negatively impacted by the pandemic.

The total agency-wide budget of \$187.3 million includes operating costs of \$111.7 million and a robust capital program of \$75.6 million. The major elements of the operating budget, purchased transportation and fuel and electricity, total \$91.9 million or 83 percent of the total operating budget. The capital program includes \$202.6 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 re-routing as commuting patterns change in response to increased telework and telemedicine availability.

Similar to fiscal year 2021, fiscal year 2022 is expected to be a year of change and uncertainty. 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 accountability at all levels of the organization, valuing the responsibility entrusted in us by the communities that we serve.

RESULTS

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

INTEGRITY

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

GRATITUDE

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

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

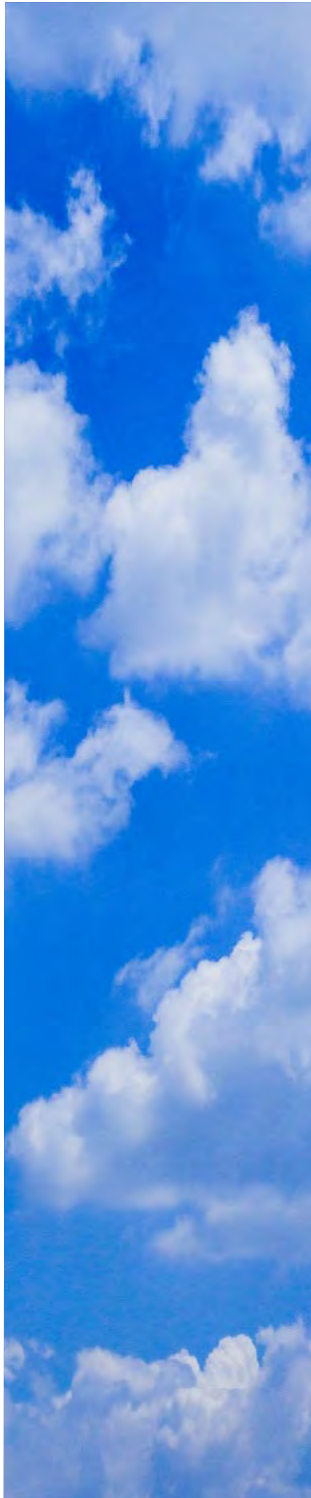
Our care for each other magnifies the care we provide to our communities, so we endeavor to practice compassion, embodying the best of our humanity to one another. We are also committed to supporting the team through education, development and recognition.

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 FY2020, the projected performance for FY2021, and the targeted performance goals for FY2022.

Overall System Performance	FY2020 Actual	FY2021 Target	FY2021 Estimate	FY2022 Target
Passenger Boardings	9,862,939	7,500,000	6,066,500	6,976,475
Vehicle Service Hours	850,559	864,817	844,057	870,234
Vehicle Service Miles	12,062,684	12,582,614	11,966,504	12,434,817
Fare Revenue	\$11,926,027	\$6,750,000	\$2,300,000	\$3,204,300
Transit Operating Expense	\$97,989,320	\$106,925,420	\$103,212,340	\$110,911,240

Goal	Indicator	FY2020 Actual	FY2021 Target	FY2021 Estimate	FY2022 Target
Operate a Safe Transit System	Preventable Collisions per 100,000 miles	0.82	0.80	0.68	0.80
Provide Outstanding Customer Service	Schedule Adherence	74.2%	75.0%	77.6%	75.0%
	Average Miles Between Technical Roadcalls	13,973	13,000	14,486	14,000
	Complaints per 100,000 Boardings	16.5	18.0	21.2	30.0
Operate an Effective Transit System	Boardings per Vehicle Service Hour	11.60	8.67	7.19	8.02
	Average Weekday Boardings	32,598	25,155	19,037	21,892
Operate an Efficient Transit System	Farebox Recovery Ratio	12.2%	6.3%	2.2%	2.9%
	Average Cost per Vehicle Service Hour	\$115.21	\$123.64	\$122.28	\$127.45

AGENCY INITIATIVES

FY2021 Initiatives Underway or Completed

- COVID-19 Response
- Double Deck Electric Bus Deployment
- Mt. SAC Transit Center
- Comprehensive Operational Analysis (COA)
- ExpressLanes Operations
- Zero-Emissions Fleet
- Fuel Cell Bus Procurement
- Fare Technology
- Mobility as a Service (MaaS)
- Website Redesign

FY2022 Initiatives

- Fuel Cell Bus and Infrastructure Procurement
- Zero-Emissions Double Deck Bus Project
- Facility Security Hardening
- Comprehensive Operational Analysis (COA)
- Operations Contract Procurement
- Cal Poly Pomona Bronco Mobility Hub and Class Pass Project
- Legislative Advocacy
- ExpressLanes Operations



AGENCY & SERVICE SUMMA-



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 canceled by SCRTD. Foothill Transit performed an analysis of regional transit needs which resulted in changes to existing lines, increased weekday service, and introduced new weekend service and additional service to connect communities.

Foothill Transit now operates 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. Unfortunately, during the 2021 fiscal year we experienced very low ridership - approximately 44 percent of pre-pandemic ridership levels.

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 TIGER II grant in early 2011 to expand the electric bus program. This funding enabled the purchase of 12 additional electric vehicles for use on Line 291 serving the Pomona Transit Center. In July 2014, Line 291 became the first all-electric, zero emissions bus line in operation in Los Angeles County. Today our grid-powered battery-electric fleet has grown to 35 coaches, including two double-deck battery-electric coaches.

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

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

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

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

In 2020, after years of planning and cooperative efforts, Foothill Transit opened its second agency-owned Park 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. In the coming year, as we begin to emerge from the countywide Safer-At-Home Order, Foothill Transit plans to add Cal Poly Pomona to the list of campuses participating in our Class Pass program. 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. As our commuting and educational environment shifts in response to the global pandemic, Foothill Transit is heading into the new fiscal year with heightened awareness, focus, and flexibility.

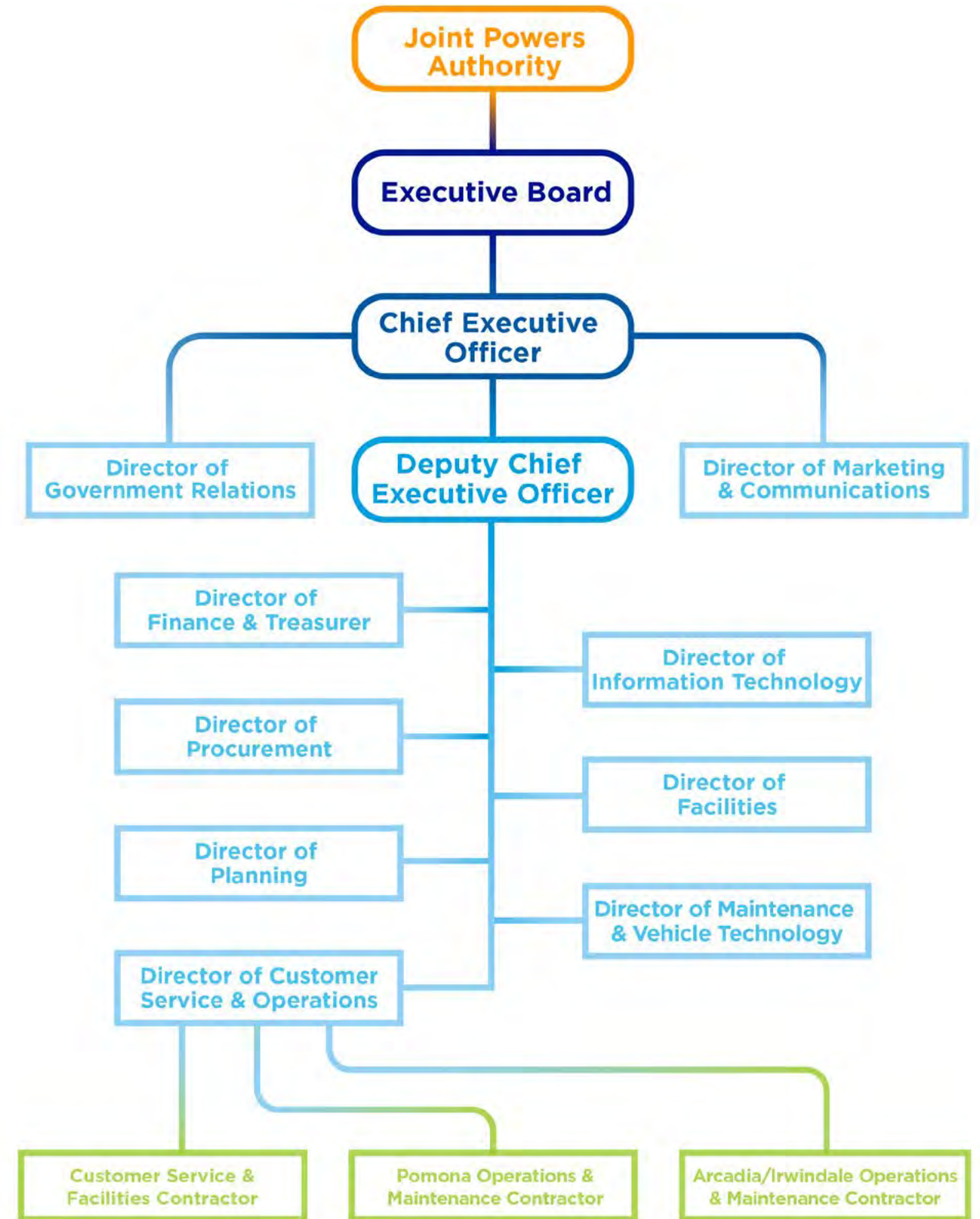


ORGANIZATION STRUCTURE

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.



FLEET & 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

Fleet	Quantity	Seats	Fuel
1700s	30	36	CNG
1800s	12	36	CNG
1900s	14	34	CNG
2000s	16	35	Electric
2100s	64	37	CNG
2200s	29	38	CNG
2300s	30	38	CNG
2400s	30	35	CNG
2500s	30	35	CNG
2600s	14	40	Electric
2700s	63	36	CNG
2800s	3	35	Electric
2800s	2	35	CNG
2900s	24	54	CNG
3000s	2	80	Electric
Total CNG		328	
Total Electric		35	
TOTAL FLEET		363	



SHORT-RANGE TRANSIT PLAN



This section includes information on service changes planned for FY2022 through FY2024.

Comprehensive Operational Analysis (COA)

In light of the ridership decline that has been affecting Foothill Transit and the transit industry in general over the last four years, compounded by the current COVID-19 pandemic, 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 and the recent ridership decline that has been affecting Foothill Transit and the industry the last four years, and the current COVID-19 pandemic.

The main goal of the COA will be to identify feasible strategies to best address new travel patterns while improving the overall customer experience to improve ridership. These goals can be achieved by addressing meeting unmet needs, providing better frequencies, and implementing strategies to improve overall system speed. A good portion of this study will also focus on meeting the current customers' needs while adhering to physical distancing requirements and providing a service delivery ramp up plan that can be implemented once these requirements are eased. The COA will begin a campaign to grow ridership. The study will also take a look at the agency's current fare policies and make recommendations to make travel easier for customers who transfer to and from neighboring agencies.

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 because Foothill Transit is able to maintain the printed schedule.

Corridor Enhancements

Based on ridership surveys administered by the 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. The COA currently in progress, will look at the key corridors in the Foothill Transit service area, and make recommendations to improve travel and reliability along these corridors. Some of the expected recommendations are the expansion of Bus Signal Priority and dedicated bus transit lanes.

Gold Line Extension Phase 2B - Azusa to Pomona

The 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.

Inter-County Service Improvements

Both Orange County Transportation Authority (OCTA) and the Southern California Association of Governments (SCAG) on behalf of San Bernardino County 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.

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 and productive. 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. Successful partnerships will also allow Foothill Transit to reallocate resources to busier lines to assure compliance of social distancing and build out the frequent transit network.

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 CAPITAL PROJECTS

MAJOR CAPITAL PROJECTS PROPOSED FOR THE NEXT THREE YEARS

This section includes information on capital projects for FY2022 through FY2024.

Bus Replacement

Foothill Transit will continue to replace the oldest coaches in its fleet. The 1700 and 1800 series buses, which were purchased in 2009, will be over 12 years old and will have accumulated more than 500,000 miles in service. Foothill Transit also plans to replace the 1700-series buses with hydrogen fuel cell buses. Foothill Transit has a grant to operate 20 fuel cell buses on line 486. This bus acquisition is also part of our zero-emissions program to meet the California Air Resources Board's Innovative Clean Transportation Regulation of having 100% zero-emissions fleet by 2040. By operating fuel cell buses, we can compare their performance, efficiency and effectiveness in transit service and compare that to Battery Electric 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, FY2022 and FY2023.

Hydrogen Fueling Station

In order to operate 20 fuel cell buses beginning in the 3rd Quarter of 2022, a hydrogen fueling facility will need to be constructed. A consultant was hired to assist in the development, design, and installation of the necessary facility upgrades. The fueling station will be completed by summer of 2022 in time for the delivery of the hydrogen fuel cell buses.

Facility Rehabilitation, Repair and Maintenance

Arcadia-Irwindale 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 FY2022.

Security Enhancement Project at the Arcadia-Irwindale Operations and Maintenance Facility

Security enhancements at the Arcadia-Irwindale employee overflow parking lot will curb incidences of vandalism and theft. Improvements will include fencing, vehicle and pedestrian access controls, and additional security cameras.

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.

Pomona Operations and Management CNG Equipment Replacement

The project will replace existing CNG compressors, dispensers and associated CNG equipment at the Pomona O&M facility. While compressors are maintained and quarterly inspections are performed, the compressors are over 20 years old and will need replacement as they reach their useful life.

West Covina Transit Center

West Covina is at the center of Foothill Transit's service area. In particular, West Covina 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 are limited. In light of the condition of existing transit amenities, ridership volumes and corresponding parking demand generated in the area, Foothill Transit is in discussions with the City of West Covina and the owners of the mall on possible improvements including a transit center facility along West Covina Parkway. A shared use parking facility and transit center location will be discussed as part of the transit center development.

Mt. San Antonio College Transit Center

Mt. San Antonio College 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 student transit experience.



KEY PERFORM- MANCANCE

OVERALL SYSTEM STATISTICS

Overall System Performance	FY2020 Actual	FY2021 Target	FY2021 Estimate	FY2022 Target
Passenger Boardings	9,862,939	7,500,000	6,066,500	6,976,475
Vehicle Service Hours	850,559	864,817	844,057	870,234
Vehicle Service Miles	12,062,684	12,582,614	11,966,504	12,434,817
Fare Revenue	\$11,926,027	\$6,750,000	\$2,300,000	\$3,204,300
Transit Operating Expense	\$97,989,320	\$106,925,420	\$103,212,340	\$110,911,240

Analysis

Passenger Boardings and Fare Revenue

Passenger boardings and fare revenue are projected to stabilize and gradually improve as COVID-19 vaccinations are being administered. Although our service region has graduated to a less restrictive tier, travel patterns and demands of our customers have shifted, resulting in a new baseline for passenger boardings and fare revenue. Passenger boardings are projected to increase during FY2022 when compared to the estimate for FY2021.

As the region and the nation recover from the effects of the COVID-19 pandemic, Foothill Transit will continue to participate in a region-wide ridership and service analysis to determine the appropriate ridership levels for public transportation in the region.

Vehicle Service Hours and Operating Expenses

The vehicle service hours estimate for FY2021 is less than the previous year mainly due to adjustments to the service levels that took place in response to the COVID-19 pandemic. In FY2022, total service hours are projected to increase from the FY2021 estimate. This is primarily due to adjustments in service levels as Foothill Transit anticipates to return to full level of service on Express Service, Line 690 and Lines 851, 853, and 854.

Operating expenses are proposed to increase approximately four percent over the current year budget to accommodate the contractually required escalation and the additional expenses.

GOALS & PERFORMANCE TARGETS

Goal	Indicator	FY2020 Actual	FY2021 Target	FY2021 Estimate	FY2022 Target
Operate a Safe Transit System	Preventable Collisions per 100,000 miles	0.82	0.80	0.68	0.80
	Schedule Adherence	74.2%	75.0%	77.6%	75.0%
Provide Outstanding Customer Service	Average Miles Between Technical Roadcalls	13,973	13,000	14,486	14,000
	Complaints per 100,000 Boardings	16.5	18.0	21.2	30.0
Operate an Effective Transit System	Boardings per Vehicle Service Hour	11.60	8.67	7.19	8.02
	Average Weekday Boardings	32,598	25,155	19,037	21,892
Operate an Efficient Transit System	Farebox Recovery Ratio	12.2%	6.3%	2.2%	2.9%
	Average Cost per Vehicle Service Hour	\$115.21	\$123.64	\$122.28	\$127.45

Performance indicators are established annually based on projections of total vehicle service hours, total vehicle miles, ridership, revenues, and expenses. The estimated boardings per vehicle service hour, farebox recovery ratio and cost per vehicle service hour are derived directly from overall system statistics, while other indicators are estimated based on historical data and current events. Each indicator is discussed on the following pages.

Analysis

Preventable Collisions per 100,000 Miles

Foothill Transit's first priority is safety. Foothill Transit is projected to end FY2021 at 0.68 preventable vehicle collisions per 100,000 miles, which is below the annual target 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 a significant increase in preventable vehicle collisions in February, performance has shown measurable improvement in recent months.

The target for preventable vehicle collisions per 100,000 miles for FY2022 will remain the same at 0.80 considering the evolving travel patterns as things begin to return to normal. 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 FY2021, the impact of COVID-19 resulted in less traffic within the service area, this had a positive impact on schedule adherence. Projected on-time performance for FY2021 is 77.6 percent, which is above the annual target of 75 percent. In relation to schedule adherence, verifying the on-time performance (OTP) data continues to be a priority for Foothill Transit. This includes evaluating GPS positioning of each time point to accurately reflect the bus arrivals and departures.

The FY2022 target for schedule adherence will remain the same at 75 percent, considering the increase in travel demands which will impact travel time and schedule adherence. With the OTP data readily available from the CAD/AVL system, we continue to monitor low performing routes and work with both operations and maintenance contractors to identify areas of improvement.

Average Miles between Technical Roadcalls

In FY2021, Foothill Transit is projected to average 14,486 miles between technical roadcalls, above the performance target of 13,000 miles. This particular 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 FY2022 is proposed at 14,000 miles. During FY2022, buses that accumulate 300,000 miles will undergo heavy maintenance in efforts to improve efficiency by mitigating mechanical bus failures, improve OTP, and reduce customer complaints.

Complaints per 100,000 Boardings

The agency is projected to receive approximately 21.2 complaints per 100,000 boardings at the end of this current fiscal year, which is higher than the goal of 18 complaints per 100,000 boardings. So far in FY2021, Foothill Transit has received fewer total number of complaints in comparison to the same period in FY2020. However, the number of complaints per 100,000 boardings has increased in FY2021 compared to FY2020 due to fewer boardings.

The target for FY2022 is proposed at 30 complaints per 100,000 boardings. The increase is due to a new customer complaints validation process that we plan to implement. The new process will provide additional trend information on the service provided to customers. It



will also incorporate the use of improved technology to further investigate complaints and include much more stringent criteria when determining complaint dispositions.

Boardings per Vehicle Service Hour

Boardings per service hour for FY2021 is estimated at 7.19, which is below the target of 8.67 boardings per vehicle service hour. This is primarily a result of the decrease in ridership that we experienced due to the COVID-19 pandemic. Especially, the low ridership levels experienced during the holiday months where COVID-19 positivity rates were at a rise.

The FY2022 boardings per service hour target will increase slightly to 8.02 in comparison to the FY2021 projected estimate. This new target of 8.02 anticipates a gradual increase in ridership, as we strive to recover from the effects of the COVID-19 pandemic and continue to explore opportunities to grow ridership.

Average Weekday Boardings

In FY2021, Foothill Transit carried an estimated average of 19,037 boardings per weekday. This is below the target of 25,155 average weekday boardings and this correlates to the ridership decline experienced due to the COVID-19 pandemic.

In FY2022, average weekday boardings are projected to increase slightly as a result of evolving travel demands and increase in vaccine distribution within our service area, with a proposed target of 21,892 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 FY2022 farebox recovery ratio target of 2.9 percent reflects a significant decrease in fare revenues due to the COVID-19 pandemic and a four percent increase in operating expenses compared to the FY2021 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 FY2022 is \$127.45. This represents a four percent increase compared to the current year estimate, resulting from a projected increase in total operating expenses.



INITIATIVES FY2021

FY2021 AGENCY INITIATIVES UNDERWAY OR COMPLETED

COVID-19 Response

On March 11, 2020, the World Health Organization (WHO) declared the novel coronavirus (COVID-19) outbreak a global pandemic. In correlation with public health recommendations, on March 23, 2020, Express Services, and service on Line 690 (linking the Azusa Gold Line station to cities to the east during peak hours only), and Lines 851, 853, and 854 that primarily serve middle and high schools were suspended in light of the health emergency and the “Safer-At-Home” Executive Order, which resulted in school and non-essential workplace closures. This reduced service levels by approximately 20 percent. Foothill Transit continued to operate other Local and Silver Streak service in an effort to provide critical lifeline transit services while encouraging social distancing onboard the transit coaches.

On June 8, 2020, Express Service was restored following the phased reopening guidelines provided by LA County, bringing on-street service to 99 percent of pre-COVID-19 pandemic levels. Service on Lines 851, 853, and 854 remained suspended. Additionally, the El Monte and Puente Hills Mall Transit Stores reopened to walk-in traffic.

Governor Newsom, Los Angeles Mayor Eric Garcetti, and L.A. County Supervisor Kathryn Barger all issued revised Health Orders on Monday, July 13, 2020, that required the closure of offices in non-critical sectors, as well as closure of places of worship, personal care services, and indoor malls in an effort to slow the increased spread of the virus since Phase 3 reopening. This order also resulted in the closure of the Foothill Transit Stores to walk-in traffic.



On January 21, 2021, an Executive Order which promoted COVID-19 Safety in Domestic and International Travel was issued. The order requires that masks be worn in compliance with Centers for Disease Control (CDC) guidelines on all forms of public transportation. Following this order, the Transportation Security Administration (TSA) developed specific requirements in consultation with the Department of Transportation and the CDC.

While Foothill Transit has had a mask requirement for passengers and operations since April 2020, enhancements to the training and communication on the requirement has taken place in response to this directive. Coach operators have been trained to quote the mask requirement but not confront customers so as to avoid any action that could result in an altercation between the operator and the customer. In compliance with this directive, Keolis and Transdev have been training operators and customer service representatives on actions required when compliance is not achieved. This training includes many of the de-escalation training techniques as instructed by the National Transit Institute as well as reporting requirements placed by the TSA.



To further enhance operator safety, Foothill Transit installed plexiglass barriers on board the buses as one physical channel toward preventing the spread of COVID-19. Initially those barriers could not be used on the electric buses. Recently, the barrier installers came up with a way to properly secure the barriers on the newer Proterra buses operated out of the Arcadia/Irwindale operations and maintenance facility. The Maintenance and Vehicle Technology Team has been working with an independent fabricator along with Keolis maintenance team to develop a barrier appropriate for the early Proterra BE-35 buses at the Pomona operations and maintenance facility while also providing the protection for the operators and meeting state and local safety guidelines for operating vehicles.

In addition to the promotion of mask wearing and physical distancing, Foothill Transit has also advocated for residents of the Foothill Transit service area and all staff to receive their COVID-19 vaccine. In partnership with Albertson’s and the City of Covina, Foothill Transit hosted several vaccination clinics at its Covina Transit Center, offering free vaccinations to all who were eligible. It is estimated that approximately 4,500 vaccinations were administered through this partnership.

Double-Deck Electric Bus Deployment

After four years of thorough development, Foothill Transit's two double deck electric buses are here. The effort began in October 2016, when we test drove a diesel-powered Alexander Dennis double deck bus to assess its performance in actual service and gather feedback from customers regarding bus comfort and accessibility. The customer response was overwhelmingly positive.

This project represents another first for Foothill Transit. No other public transit agency in the country utilizes this technology in fixed-route revenue service. The utilization of electric, high-capacity buses will allow Foothill Transit to increase ridership capacity while reducing greenhouse gas (GHG) emissions.

The buses were shipped from Scotland on December 15, 2020, and arrived at Port Hueneme in Ventura on January 16, 2021. Foothill Transit's Maintenance and Vehicle Technology team performed bus inspection, road testing and acceptance testing of the two buses prior to them being painted with Foothill Transit's livery in Fontana. Maintenance technician and coach operator training were provided by Alexander Dennis prior to deploying the buses into service on June 1, 2021.



Mt. SAC Transit Center

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, connecting their new parking that is under construction with the Miracle Mile walkway to the campus, and with an elevator and stairway to the transit center. Hence, additional coordination is required with the College to incorporate the pedestrian bridge foundation design inside the transit center footprint. Concept design and environmental studies were completed in December 2018, and Plan Check is anticipated for approval by the Division of State Architects by March 2021. The construction of the overhead pedestrian bridge (to be built by the College) will commence first followed by construction of the transit center to begin in May 2021. The two projects will be built simultaneously with the anticipated completion slated for Fall 2022.

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.

Express Lanes Operations

Construction of I-10 HOV lanes between I-605 and SR-57 has been underway with completion anticipated in 2021. Additionally, the I-10 ExpressLanes Extension to convert I-10 HOV lanes to high occupancy toll lanes between I-605 and SR-57 is slated for near-term implementation and scheduled for completion in 2028. To ensure effective traffic flow and transit service operation when the HOV and ExpressLanes open, we have continued to communicate with Metro, Caltrans and other coordinating agencies to implement a three-person occupancy requirement at minimum during peak periods for the remaining segments. In early 2020, a meeting with the Caltrans District 7 Director was held to advance the plan. Multiple meetings were held with those working on the Metro I-10 ExpressLanes Busway HOV5+ Pilot program with the purpose of collaborating to ensure the successful deployment of the Pilot's phased implementation plan. The first phase of the Pilot will aim to allow only public transit and registered vanpools of five or more occupants for free travel at all times, and for HOVs of three or more people to travel for free during off-peak periods. This will be followed by a second phase allowing only public transit, registered vanpools, and HOVs of five or more occupants to ride toll-free along the I-10 ExpressLanes at all times. Unfortunately, the COVID-19 pandemic has forced the delay of the previously planned start for the Pilot from November 2020 to mid-2022. As we look ahead to the potential return of increased traffic congestion on the I-10 and its HOV lanes, we will continue to work collaboratively to come up with creative strategies, incentives, and outreach methods to effectively advance and deploy the HOV5+ Pilot program.

Zero-Emissions Fleet (formerly Fleet Electrification)

In October 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 past ten years, we have gained valuable experience and knowledge operating the electric fleet, which has now grown to 32 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 operations and maintenance facility. The Burns and McDonnell Report commissioned by Foothill Transit and issued in September 2019 highlighted the high cost of infrastructure needed to electrify our entire fleet, impacts on operations, and the complex charging protocols needed for this effort. These necessitated an investigation of other zero-emissions technologies, and led to the procurement in October 2020 of a consultant to guide our development of a hydrogen fuel cell strategy as we look to advance a 20-bus hydrogen fuel cell vehicle procurement and construction of hydrogen fueling infrastructure.

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. We have engaged the services of a technical consultant to assist us in the procurement of 20 zero-emission hydrogen fuel cell buses and hydrogen fueling infrastructure. Pending approval of a contract award by the Board, the buses will be delivered in FY2022 and deployed onto Foothill Transit Line 486 service between Pomona and El Monte.

Fare Technology

The completion of the farebox upgrade project has modernized Foothill Transit's fare collection technology and helped to improve the overall customer experience. One of the many technological improvements of the upgraded fare collection equipment is the ability to accept mobile payments at the farebox. In partnership with the countywide TAP program, Foothill Transit enabled mobile payment for Apple iPhone customers in the Fall of 2020, and we are in the final test phases for the Android version of the app. With the technological advancement of the fareboxes and TAP backend systems, we have the opportunity to explore creative fare policies to better serve our customers as we work through the most recent changes to our customers' travel habits and look ahead to further changes as we manage through the COVID-19 pandemic and beyond.



INITIATIVES FY2022



Mobility as a Service (MaaS)

The first/last mile of a customer's 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.

The Mobility on Demand project LA Metro is piloting in partnership with Foothill Transit will be ending on January 24th and transitioning to LA Metro's microtransit offering Metro Micro on January 25, 2021. The difference between the two services are (1) Metro Micro trips no longer require El Monte Station or Baldwin Park Metrolink to be pick up or drop off points and (2) trips on Metro Micro will cost \$1. Like the Mobility on Demand service, all trips must occur within the designated zone. Metro Micro trips must be booked either through the Metro Micro smartphone app, via phone, or website.

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 (PVRTA) who wish to develop partnerships with transportation companies.

Fuel Cell Bus and Infrastructure Procurement

Battery electric buses have demonstrated range limitations and demanding charging requirements. In addition, charging infrastructure for a fully electrified bus fleet would be costly, involve complicated charging logistics, and require a larger fleet size. Data suggests that Fuel Cell buses have ranges that are comparable to conventional CNG buses allowing a one-to-one bus replacement with no adverse impacts on current operational activities. Foothill Transit has a \$5 million Transit and Intercity Rail Capital Program (TIRCP) grant specifically to fund electrification of Line 486 with 20 zero-emission buses. Line 486 runs from Pomona to El Monte Station operating mainly on busy local streets, the perfect conditions under which to demonstrate the capabilities of a fuel cell bus. Specification development is currently underway and procurement activities for the design and construction of the hydrogen fueling infrastructure and for vehicle acquisition will be undertaken in the coming year.

Zero-Emissions Double Deck Bus Project

To further our organization's deployment of zero-emissions buses, an upcoming deployment of vehicles in 2023 to replace aging CNG-powered vehicles could consist of an order of double deck coaches. The double deck zero-emissions coaches will seat significantly more passengers than a single floor coach and offer superior ride quality, be visually appealing, and include sustainability benefits that will attract riders who may not otherwise consider taking public transit.

Facility Security Hardening

The security surveillance and access control systems at Foothill Transit's administrative office building, operations and maintenance facilities were installed when each facility was constructed and were last updated in 2012. That effort involved installation of certain access control and video surveillance equipment. The security cameras, software, and hardware have been updated as needed over time, however more robust and new technology on wireless secured security systems are now available to ensure effective facility security for all agency-owned and/or operated properties. In the upcoming year, grant funds will be sought to plan and implement a more secure and safer security system. New fencing, cameras, and a gated access control system will also be installed in the Arcadia-Irwindale overflow parking facility to better secure that area.

Operations Contract Procurement

The existing agreement with Transdev for operation of transit services at our Arcadia Irwindale operating facility expires on June 30, 2022. There are no remaining contract options, and a new transit services agreement will need to be procured. Procurement activities will be scheduled in the coming fiscal year to facilitate an effective transition to a new operating agreement on July 1, 2022.



Cal Poly Pomona Bronco Mobility Hub and Class Pass Project

Foothill Transit and Cal Poly Pomona are partnering to improve mobility on campus with key transit projects including development of a Mobility Hub and an accompanying Class Pass program. The two projects will help provide a convenient transportation option for students, faculty, and staff and represent an exciting opportunity to further strengthen our close partnership with the university.

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. The study 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. Some of the major components of the study include safely conducting public outreach and engagement to gather customer feedback and demographics and evaluating key corridors within the service area for recommendations to improve service reliability. The study is expected to take 18 months to complete.

Legislative Advocacy

This year will bring new challenges and opportunities at the federal and state government levels. Foothill Transit will focus on building relationships with the new Administration including key staff for the Department of Transportation and Federal Transit Administration,

newly appointed U.S. Senator Alex Padilla and his staff, and new staff for key House and Senate committees. We will also strengthen the relationships we have built with the members of our House Delegation, U.S. Senator Dianne Feinstein, and staff for key House and Senate Committees. This relationship building and maintenance strategy will also continue to be the focus of our efforts with our state delegation in Sacramento and with our Los Angeles County and local city representatives within the Pomona and San Gabriel Valleys.

ExpressLanes Operations

The completion of the I-10 HOV lanes between I-605 and SR-57 is anticipated in 2021, and the conversion of I-10 HOV lanes to high occupancy toll lanes between I-605 and SR-57 is expected by 2028. The successful implementation of the Metro I-10 ExpressLanes Busway HOV5+ Pilot program, which is aimed at increasing the occupancy requirements for toll-free travel along the I-10 corridor, is critical in ensuring the improvement of transit travel time and reliability along the ExpressLanes. We will continue to collaborate with various coordinating agencies and those working on the HOV5+ Pilot program to improve transit travel reliability and ensure effective traffic flow along this integral corridor of our bus service along the I-10 corridor.



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

Low Carbon Transit Operations Program (LCTOP)

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

Transit and Intercity Rail Capital Program (TIRCP)

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

Public Transportation Modernization Improvement and Service Enhancement Account (PTMISEA)

PTMISEA (also known as Prop. 1B) is a ten-year statewide general obligation bond eligible for use on transit capital.



Federal Resources

Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA)

The Coronavirus Response and Relief Supplemental Appropriations Act of 2021 (CRRSAA) was signed into law on December 27, 2020. The bill includes \$14 billion which will be allocated to public transit throughout the United States. The supplemental funding will be provided at 100-percent federal share, with no local match required.

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

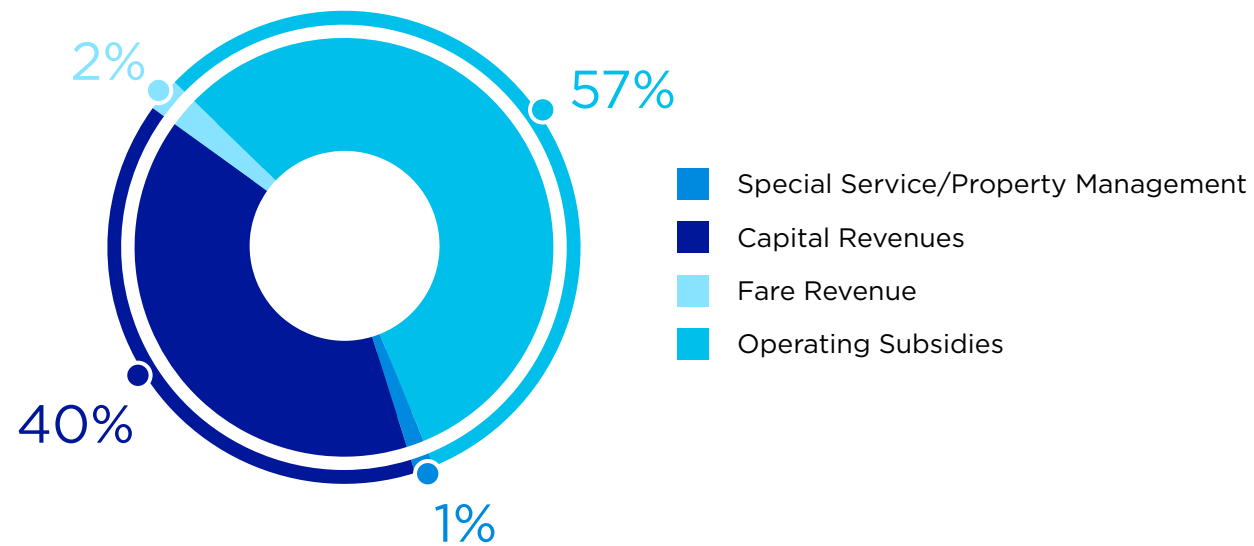
Foothill Transit operates a park and ride shuttle service for the Rose Bowl. These special services revenues are used for operating the special services.

BUDGET SUMMARY

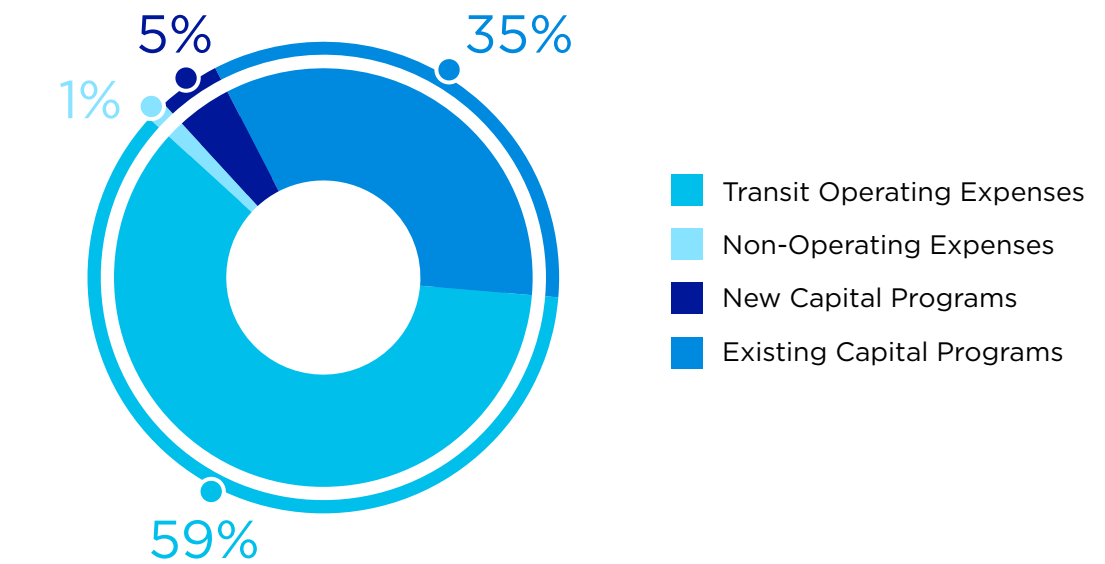
Funding Assumptions

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

	FY2021 Budget	FY2022 Budget
Operating and Other Revenues		
Fare Revenue	\$ 6,750,000	\$ 3,204,300
Operating Subsidies	100,175,420	107,706,940
Property Management	355,000	464,500
Special Services	100,000	320,000
Total Operating & Other Revenues	\$ 107,380,420	\$ 111,695,740
Capital Revenues		
Total Capital Revenues	\$ 89,422,135	\$ 75,578,656
Total Budgeted Revenues	\$ 196,802,555	\$ 187,274,396

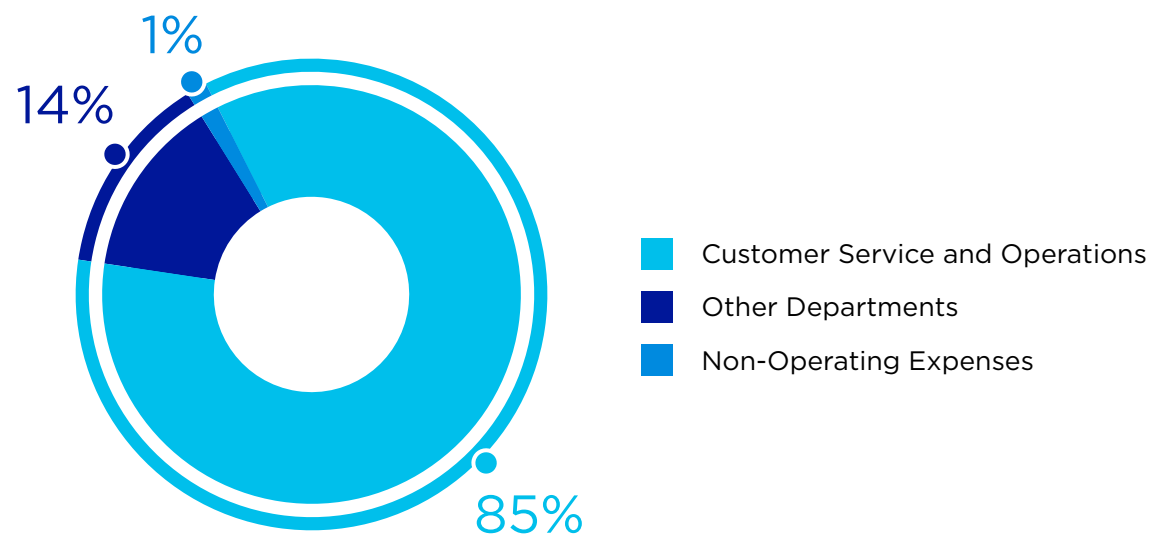


	FY2021 Budget	FY2022 Budget
Operating & Other Expenses		
Transit Operating Expenses	\$ 106,925,420	\$ 110,911,240
Non-Operating Expenses	455,000	784,500
Total Operating & Other Expenses	\$ 107,380,420	\$ 111,695,740
Capital Expenditures		
New Capital Programs	\$ 9,637,000	\$ 10,800,000
Existing Capital Programs	79,785,135	64,778,656
Total Capital	\$ 89,422,135	\$ 75,578,656
Total Budgeted Expenditures	\$ 196,802,555	\$ 187,874,396



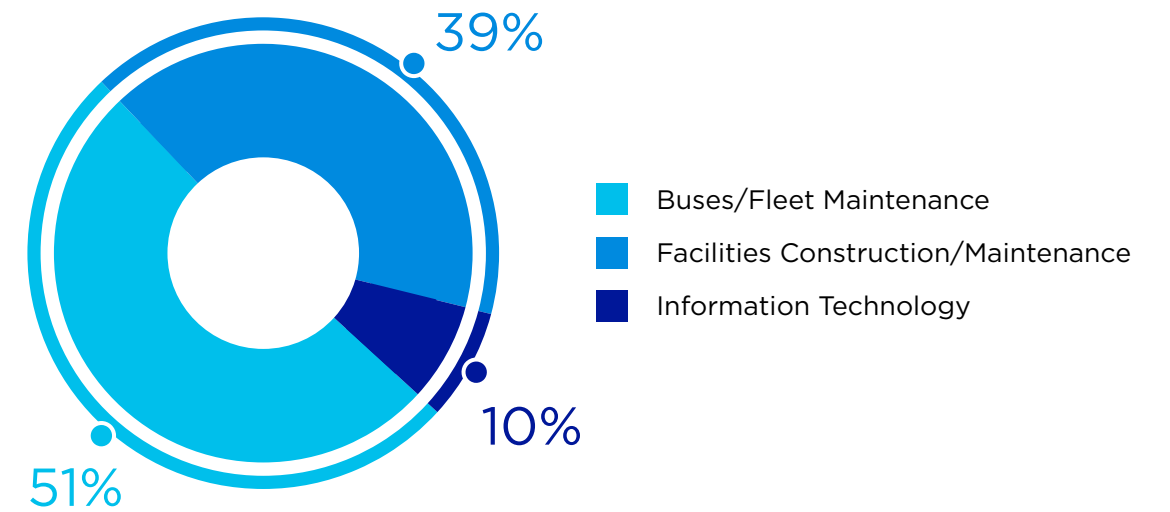
FY2022 OPERATING EXPENSES BY DEPARTMENT

	FY2021 Budget	FY2022 Budget
Transit Operating Expenses		
Customer Service & Operations	\$ 91,645,340	\$ 95,159,240
Maintenance & Vehicle Technology	815,060	1,027,660
Marketing & Communications	2,238,710	2,193,670
Information Technology	2,211,630	2,221,040
Administration	2,171,050	2,345,770
Procurement	859,220	874,320
Government Relations	957,110	982,880
Finance	1,887,510	1,851,710
Planning	1,607,470	2,154,990
Facilities	2,532,320	2,099,960
Total Transit Operating Expenses	\$ 106,925,420	\$ 110,911,240
Non-Transit Operating Expenses		
Property Management	\$ 355,000	\$ 464,500
Special Services	100,000	320,000
Total Non-Transit Operating Expense	\$ 455,000	\$ 784,500
Total Operating Expenses	\$ 107,380,420	\$ 111,695,740



FY2022 CAPITAL SUMMARY

	FY2021 Budget	FY2022 Budget
New Capital Programs		
Buses/Fleet Maintenance	\$7,637,000	\$1,290,000
Facilities Construction/Maintenance	870,000	8,860,000
Information Technology	1,130,000	650,000
Total New Capital Programs	\$9,637,000	\$10,800,000
Existing Capital Programs		
Buses/Fleet Maintenance	\$55,358,000	\$36,955,000
Facilities Construction/Maintenance	16,728,985	20,928,656
Information Technology	7,698,150	6,895,000
Total Existing Capital Programs	\$79,785,135	\$64,778,656
Total Capital	\$89,422,135	\$75,578,656



CAPITAL BUDGET

Capital Program

The currently proposed capital projects, with total life-of-project budgets of \$202.2 million, includes \$42.3 million of newly proposed projects. Each project includes the life-of-project budget, estimated expenditures through FY2021, and the balance of expenditures for future years.

Newly Proposed Capital Projects for FY2022

- 0229 1700s and 1800s Bus Replacement** - This project is for the replacement of 24 CNG buses in our fleet. This bus replacement project, from procurement through construction and deployment, will occur over two fiscal years: ten buses to be replaced in one year and the remaining fourteen in the following year.
- 0228 Hybrid Non-Revenue Vehicles** - This project will replace nine of Foothill Transit's non-revenue vehicles with nine hybrid vehicles. The project will be completed over three fiscal years, replacing three buses per year.
- 0227 Fuel Monitoring System** - This project will upgrade the existing CNG fueling system to enable wireless entry of bus odometer records to the Foothill Transit tracking site versus the current manual entry by fuelers.
- 0237 Facilities Security Hardening Improvement Project** - This project will enhance the existing security systems at the Administrative offices, the Arcadia/Irwindale, and the Pomona operating facilities. The project scope consists of surveillance camera replacements, security camera additions, support equipment updates, new fencing, vehicle access gates, and access controls.
- 0236 Cal Poly Pomona Transit Mobility Hub Feasibility Study** - This project will determine the feasibility of constructing a Transit Center at the Cal Poly Pomona campus. As there have been preliminary discussions regarding the feasibility of a transit center, Foothill Transit will hire a consultant that will develop a study and plan to determine the likelihood of such transit center coming to fruition.
- 0235 Pomona CNG Replacement** - This project will replace existing CNG compressors, dispensers, and associated CNG equipment at the Pomona O&M facility. Despite maintenance and quarterly inspections, the equipment is over 20 years old and will need to be replaced as it has reached the end of its useful life.
- 0234 O&M Facilities Equipment Replacement** - This project will replace existing maintenance equipment items at both operating facilities in accordance with Foothill Transit's Transit Asset Management Plan. All equipment to be replaced has exceeded its useful life.

- 0233 Arcadia/Irwindale O&M Overflow Parking Lot Enhanced Security** - This project will secure the existing parking lot with iron fencing, a powered gate with access control, and security cameras.
- 0232 3rd Floor Conference Room Conversion** - This project will convert the conference room on the 3rd floor into two separate office spaces.
- 0231 General Preliminary Engineering** - This project will be used for engineering costs for capital projects that will lead to construction.
- 0230 Facilities Capital Contingency FY2022** - 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.
- 0239 Hybrid Conference Rooms** - Stemming from the pandemic and a move to virtual meetings, this project will add additional cameras and an overhead microphone system to support hybrid meetings. This project will allow board members and Foothill Transit staff to be viewed while conducting meetings from Foothill Transit conference rooms.
- 0238 IT Capital Contingency FY2022** - This project will be used for unexpected emergency information technology capital projects that must be completed throughout the fiscal year. Funds do not carry over year-to-year.
- 0240 Bus Stop Enhancement Program FY2022** - This project allows our member cities and other entities to make improvements to Foothill Transit operated bus stops, improving the customer experience.



Project #	Project Name	L.O.P. Budget	Estimated Expenditures through FY2021	FY2022 Budget	FY2023+
Buses/Fleet Maintenance:					
0229	1700s and 1800s Bus Replacement (NEW)	\$32,000,000	\$ -	\$ 800,000	\$31,200,000
0228	Hybrid Non-Revenue Vehicles (NEW)	450,000	-	150,000	300,000
0227	Fuel Monitoring System (NEW)	340,000	-	340,000	-
0212	Hydrogen Fuel Cell Bus Replacement and Fueling Infrastructure	33,000,000	100,000	32,900,000	-
0196	Bus Headsign Replacement	1,278,000	878,000	400,000	-
0167	Fleet Heavy Maintenance - 2	22,010,000	6,080,000	2,400,000	13,530,000
0124	Fare Collection System	8,200,000	4,700,000	1,200,000	2,300,000
0094	Replacement Facility Trucks	250,000	140,000	55,000	55,000
Total		\$97,528,000	\$11,898,000	\$38,245,000	\$47,385,000

Facilities Construction/Maintenance:					
0240	Bus Stop Enhancement Program - FY2022	\$ 400,000	-	\$ 400,000	
0237	Facilities Security Hardening Improvement Project (NEW)	1,700,000	\$ -	\$ 1,700,000	\$ -
0236	Cal Poly Pomona Transit Mobility Hub Feasibility Study (NEW)	200,000	-	200,000	-
0235	Pomona CNG Replacement (NEW)	5,000,000	-	5,000,000	-
0234	O&M Facilities Equipment Replacement (NEW)	460,000	-	460,000	-
0233	Arcadia O&M Overflow Parking Lot Enhanced Security (NEW)	250,000	-	250,000	-
0232	3rd Floor Conference Room Conversion (NEW)	200,000	-	200,000	-
0231	General Preliminary Engineering (NEW)	400,000	-	400,000	-
0230	Facilities Capital Contingency FY2022 (NEW)	250,000	-	250,000	-
0218	Arcadia Facility Improvements	220,000	70,000	150,000	-
0217	Pomona Facility Improvements	210,000	85,000	125,000	-
0216	Admin 4th Floor Carpet Replacement	20,000	-	20,000	-
0215	Admin Exterior Lighting Upgrades	60,000	-	60,000	-
0213	Gas Filtration Alarm Replacement	60,000	-	60,000	-
0204	Operations Facilities Security Projects	250,000	100,000	150,000	-
0203	Arcadia and Pomona Facility Landscaping	160,000	100,000	60,000	-

Project #	Project Name	L.O.P. Budget	Estimated Expenditures through FY2021	FY2022 Budget	FY2023+
Facilities Construction/Maintenance CONTINUED					
0202	Arcadia HVAC Replacement	1,800,000	100,000	1,700,000	-
0200	Administration Office Furniture	60,000	20,000	40,000	-
0199	Arcadia Bus Wash Retrofit & Steam Bay Lift	1,000,000	300,000	700,000	-
0198	Administration Kitchenette Refresh	70,000	35,000	35,000	-
0182	Pomona Steam Bay Lift Replacement	275,000	50,000	225,000	-
0181	DTLA Layover Parking Improvements	4,100,000	1,450,345	1,450,345	1,199,310
0178	Restroom Compliance and Modernization	2,400,000	1,350,000	500,000	550,000
0176	Administration HVAC Replacement	400,000	30,000	185,000	185,000
0175	Arcadia Fire Alarm Update	150,000	-	150,000	-
0174	Bus Stop Enhancement Program	350,000	219,200	130,800	-
0173	Pomona/Arcadia Lighting Upgrades	160,000	15,000	145,000	-
0157	Arcadia/Pomona Facility Interior Resurface and Paint	210,000	161,000	49,000	-
0155	Administrative Building Solar Canopy	4,000,000	-	-	4,000,000
0139	West Covina Transit Store, Plaza, and Transitway	15,079,000	138,980	1,000,000	13,940,020
0138	Covina Park & Ride and Transit Center	28,495,511	22,500,000	5,995,511	-
0131	BSEP - West Covina Bus Shelters	260,000	60,000	200,000	-
0129	Pomona Transit Store Renovation	800,000	100,000	700,000	-
0116	Administration Building 2nd Floor Remodel	796,000	100,000	348,000	348,000
0115	Mt. SAC Transit Center	9,750,000	1,500,000	6,750,000	1,500,000
Total		\$79,995,511	\$28,484,525	\$29,788,656	\$21,722,330

Information Technology					
0239	Hybrid Conference Rooms (NEW)	\$ 400,000	\$ -	\$400,000	\$ -
0238	IT Capital Contingency FY2022 (NEW)	250,000	-	250,000	-
0225	Access Point Replacement	100,000	50,000	50,000	-
0223	Arcadia Yard Cabling Upgrade	200,000	50,000	150,000	-

OPERATING BUDGET

Project #	Project Name	L.O.P. Budget	Estimated Expenditures through FY2021	FY2022 Budget	FY2023+
Information Technology CONTINUED					
0222	Replacement Monitors	75,000	50,000	25,000	-
0209	Transit Corridor Improvements	500,000	75,000	125,000	300,000
0208	Transit Asset Management Implementation	350,000	-	150,000	200,000
0207	SD-Wide Area Network	350,000	150,000	50,000	150,000
0206	Transit Store Phone Replacement	50,000	6,500	10,000	33,500
0195	Business Intelligence Dashboard	200,000	80,000	120,000	-
0194	Pomona Yard Network Cabling Upgrade	75,000	25,000	50,000	-
0192	Cabling and Core Switch Replacement	275,000	125,000	150,000	-
0191	HD Upgrade Conference Rooms	100,000	25,000	75,000	-
0188	Data Center Update and Replacement	950,000	600,000	350,000	-
0186	HR/Payroll System	50,000	-	25,000	25,000
0147	TAP Student ID Cards	68,250	20,100	20,000	28,150
0144	Virtual Disaster Recovery	150,000	105,000	45,000	-
0097	CAD/AVL Replacement	20,300,000	12,000,000	5,400,000	2,900,000
0042	Bus Stop Customer Information	600,000	400,000	100,000	100,000
	Total	\$25,043,250	\$13,761,600	\$7,545,000	\$3,736,650
	Grand Total	\$202,566,761	\$54,144,125	\$75,578,656	\$72,843,980

Operating Budget and Department Summary

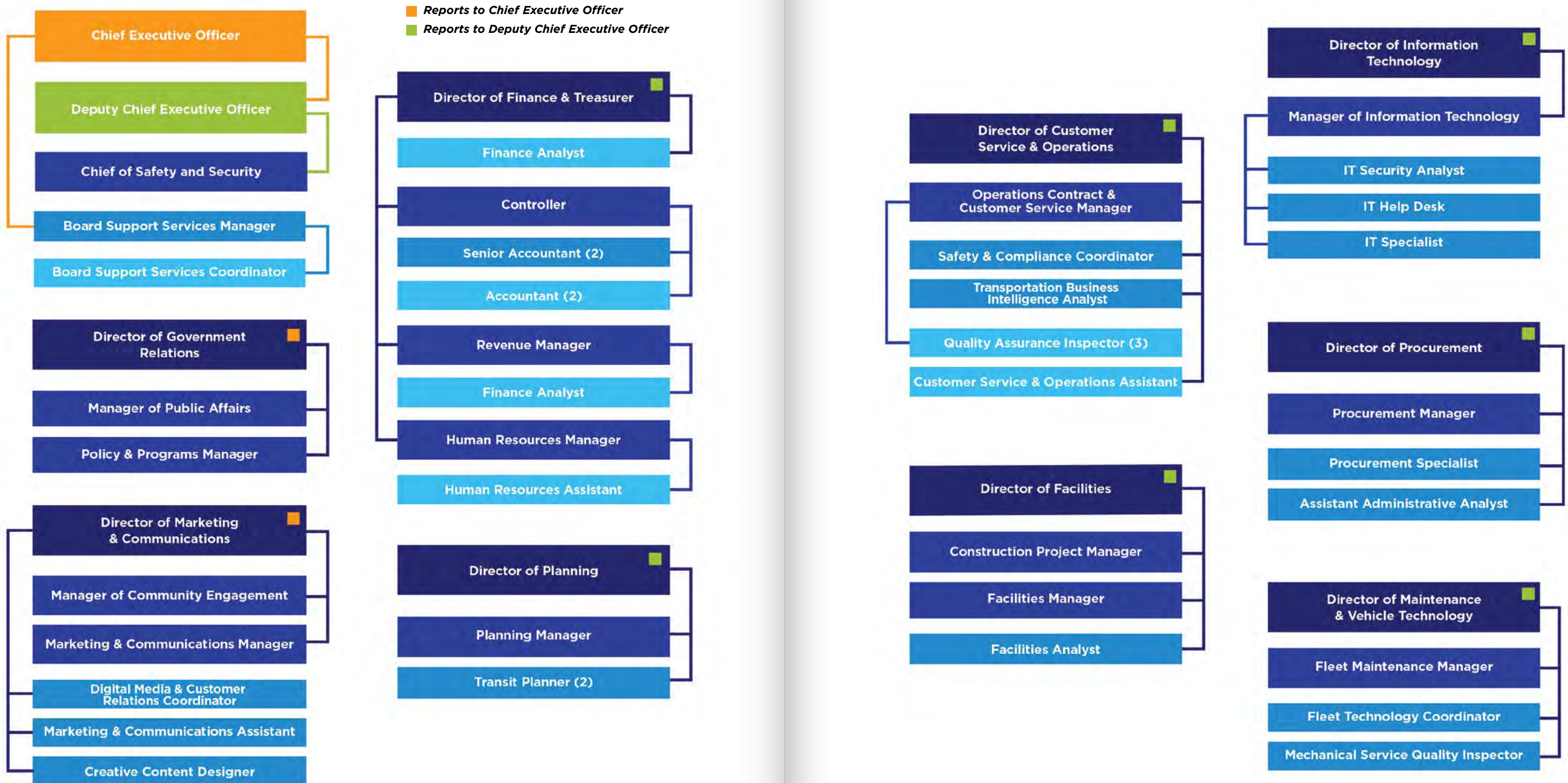
Foothill Transit's operating budget and departmental initiatives for FY2022 are presented in this section. A brief description of each department has been provided. A summary of all departments is shown below:

	FY 2020 Actual	FY2021 Budget	FY2021 Estimate	FY2022 Budget
Transit Operating Expenses:				
Customer Service & Operations	\$85,879,127	\$91,645,340	\$90,858,639	\$95,159,240
Maintenance & Vehicle Technology	781,241	815,060	787,099	1,027,660
Marketing & Communication	1,624,010	2,238,710	1,209,372	2,193,670
Information Technology	1,738,669	2,211,630	1,855,826	2,221,040
Administration	2,537,393	2,171,050	1,746,998	2,345,770
Procurement	827,146	859,220	782,720	874,320
Government Relations	-	957,110	699,600	982,880
Finance	1,588,661	1,887,510	1,672,319	1,851,710
Planning	1,020,995	1,607,470	1,140,446	2,154,990
Facilities	1,992,078	2,532,320	2,459,320	2,099,960
Total Operating Expense	\$97,989,320	\$106,925,420	\$103,212,340	\$110,911,240
Non-Operating Expenses:				
Property Management	\$ 348,527	\$ 355,000	\$ 355,000	\$ 464,500
Special Services	343,302	100,000	100,000	320,000
Total Non-Operating Expense	\$ 691,829	\$ 455,000	\$ 455,000	\$ 784,500
Total Expenses	\$98,681,149	\$ 107,380,420	\$103,667,340	\$111,695,740

DEPARTMENT SUMMARY

Department Summary

The FY2022 Budget includes 54 total FTEs, consistent with last fiscal year. For reference, below is the current organization structure.



CUSTOMER SERVICE & 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 oversees 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.

Account #	Account Name	FY2020 Actual	FY2021 Budget	FY2022 Budget
5001	Purchased Transportation	\$ 76,657,210	\$ 80,872,000	\$ 84,446,890
5020	Fuel	5,939,062	6,881,960	7,055,200
5035	Electricity Fuel	395,476	587,150	401,340
5100	Salary, Wages & Benefits	1,113,430	1,109,660	1,002,580
5150	Contracted Services	1,531,418	1,761,360	1,737,360
5260	Professional/Technical	29,475	47,110	39,000
5411	Bus Rodeo	49,423	68,000	68,000
5430	Dues and Subscriptions	75	2,400	2,400
5550	Training and Conferences	23,212	24,000	22,000
5555	Business Travel and Meeting	-	-	2,000
5560	Uniform/Clothing Supplies	485	9,900	7,600
5720	Other Contracted Services	5,551	3,240	3,000
5721	Other Contracted Services - Transit Stores	39,256	60,000	62,400
5991	Safety & Security	95,056	218,560	309,470
Total		\$ 85,879,127	\$ 91,645,340	\$ 95,159,240

5001 Increased due to annual contractual increases

5100 Quality Assurance position converted to Chief of Safety and Security and moved to Administration

5991 Increased due to Supplemental Law Enforcement increases and additional Safety & Security initiatives

FY2021 ACCOMPLISHMENTS

- Continued monitoring of service during COVID-19 service adjustments
- Updated policies and procedures in response to CDC and local Guidelines
- Conducted weekly monitoring and reports of ridership impacts
- Coordinated adjustments to electronic signage and automatic voice announcements
- Implemented CDC Mask Mandate and supported training efforts
- Enhanced participation in APTA's Operations Committee and COVID-19 focus
- Continued support for testing of Computer Aided Dispatch/Automatic Vehicle Locator
- System enhancements
- Enhanced participation in Southern California Transit Mutual Assistance Compact (TransMac) and Board
- Supported Avail Customer Communication Project Development
- Participated in Transit Research Board TRB Innovations in Transit Performance Measurement Challenge Planning Team
- Incorporated CAD/AVL data into on-time performance improvement plans.
- Supported Headsign Refurbishment activities
- Conducted daily visual inspections of service and equipment
- Coordinated and submitted data for American Bus Benchmarking Group General Fixed
- Route and COVID-19 operations
- Monitored contractor COVID-19 response supplies and personal protective equipment inventory
- Submitted Federal Transit Administration Transit Safety Security Plan

FY2022 INITIATIVES

- Provide support for procurement of Arcadia Irwindale Operations and Maintenance Contract
- Coordinate COVID-19 FTA Reporting Submissions
- Support Foothill Transit Comprehensive Operations Analysis
- Coordinate service for LA Marathon and other special events
- Refresh E-Alerts Customer Safety Reporting Program to incorporate additional reporting by Foothill Transit team members
- Update Foothill Transit's Continued Operations Plans and other safety plans
- Continue monitoring and modifying procedures as needed to respond to FTA's Safety Management System requirements
- Develop Threat and Vulnerability Assessment (TVA)
- Implement revised Customer Comment Response process
- Support National Transit Database Certification of agency's automatic passenger counters for data collection
- Continued training and collaboration with law enforcement and security partners



MAINTENANCE & VEHICLE TECHNOLOGY

The **Maintenance and Vehicle Technology (MVT)** department ensures the availability 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.

Account #	Account Name	FY2020 Actual	FY2021 Budget	FY2022 Budget
5040	Gas and Lubricants	\$ 4,328	\$ 7,200	\$ 7,200
5100	Salaries, Wages & Benefits	580,889	550,410	570,430
5260	Professional/Technical	135,976	194,050	387,130
5430	Dues and Subscriptions	7,201	7,400	7,400
5550	Training and Conferences	20,183	16,000	16,000
5555	Business Travel and Meeting	-	14,000	11,000
5720	Other Contracted Services	10,749	11,000	13,500
5970	Repair and Maint. Vehicles	21,915	15,000	15,000
Total		\$ 781,241	\$ 815,060	\$ 1,027,660

- 5260 *Increased electric bus charger equipment due to more electric buses being in the fleet
Increase in contractual rate and equipment for viriciti
Zonar price increased per unit*
- 5555 *Expecting for in-plant bus inspections to occur towards the end of FY2022 into FY2023*

FY2021 ACCOMPLISHMENTS

- Procured, inspected and accepted 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 and installed driver barriers to mitigate effects of COVID-19 pandemic
- Replaced and updated 131 bus destination headsigns
- Conducted bus route energy usage analysis
- Implemented bus heavy maintenance on series 2100 buses
- Procured, inspected and received 2 Alexander Dennis Double Deck
- Launched pilot program for 2 Alexander Dennis double deck buses on commuter and express routes
- Developed and submitted Foothill Transit's Zero Emission Bus plan as required by CARB's ICT Rule

FY2022 INITIATIVES

- Implement bus heavy maintenance on Series 2200 and 2300 buses
- Develop and implement fuel cell bus program
- Purchase 20 fuel cell buses
- Perform in-plant inspections of 20 fuel cell buses
- Procure new CNG fueling and dispensing system
- Perform Pilot test interior bus route information system
- Update bus Zonar Pre and Post trip inspection system
- Purchase two non-revenue plug-in hybrid electric vehicles



MARKETING & 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, community engagement, public affairs outreach, media exposure, and creative customer communications, both on board and off to both customers, stakeholders, and the community at large. myriad on-board communication.

Account #	Account Name	FY2020 Actual	FY2021 Budget	FY2022 Budget
5100	Salaries, Wages & Benefits	\$ 780,832	\$ 817,630	\$ 845,170
5260	Professional/Technical	239,571	625,580	561,000
5300	Advertising and Promotion	424,554	547,000	532,000
5330	Community Sponsorship	82,011	100,000	100,000
5380	Special Events	5,982	27,000	27,000
5410	Team Member Appreciation	2,242	2,000	2,000
5430	Dues and Subscriptions	22,647	17,000	24,000
5550	Training and Conferences	16,379	10,000	10,000
5555	Business Travel and Meeting	-	10,000	10,000
6280	Printing	49,791	82,500	82,500
Total		\$ 1,624,010	\$ 2,238,710	\$ 2,193,670

5260 *Eliminated two line items for Image Archiving and Media Monitoring*

5430 *Increased to reflect prior year actuals*



FY2021 ACCOMPLISHMENTS

- Launched an integrated communications plan during the COVID-19 Pandemic, continuously highlighting safety protocols, updating of changes from LA Public Health, and informing customers of service impacts.
- Promoted the TAP app to highlight new contactless payment options.
- Collaborated with local partners to plan, launch, promote and facilitate vaccine distribution at the Covina Transit Center.
- Highlighted local vaccine clinics throughout the San Gabriel Valley and promoted events via interactive maps and digital outreach.
- Collaborate with Class Pass schools to provide regular updates and service impacts related to service. Continued to partner with universities to provide accessible service and paused billing to the universities.
- Revamp customer communication strategies and tactics to adjust for the pandemic.
- Developed the Class Pass program for Cal Poly Pomona.
- Re-designed the Foothill Transit website
- Coordinated regional days of recognition for a variety of awareness campaigns.
- Promoted Meet the Planner and developed a virtual option to safely allow our team to engage with customers during a pandemic.
- Refreshed digital advertising campaigns using AdWords, Facebook, and Instagram platforms.
- 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 and launched Foothill Transit's double deck electric bus program.

FY2022 INITIATIVES

- Develop strategic response during the COVID-19 phased re-opening, including safety guidelines and re-opening strategies.
- Revamp customer communication and engagement strategies as the region adjusts through COVID-19 related fluctuations and new customer behaviors.
- Develop and launch ridership growth initiatives like the ½ price pass sale to support our community through additional pass discounts.
- Develop and launch new website with improvements to customer usability on mobile and desktop platforms, streamlining information to customers, and back-end improvements.
- Conduct customer marketing research program
- Launch the Class Pass two-year pilot program at Cal Poly Pomona.
- Refresh the Class Pass design and messaging for all ten universities that participate in the program
- Promote Mt. SAC Transit Center construction and service.
- Participate in the development of the COA survey and manage customer communication, outreach, and engagement tactics.
- Participate in the annual ABBG Customer Satisfaction Survey.
- Promote upcoming bus technology advancements, like fuel-cell and electric bus additions to the fleet.
- Conduct comprehensive marketing research program
- Continue participation in regional days of recognition

INFORMATION TECHNOLOGY

The **Information Technology (IT)** department is responsible for management, coordination, and implementation of information technology to ensure timely and cost-effective delivery of services to the public. The department provides data and communication solutions to Foothill Transit’s administrative staff, the Transit Stores, and the operations and maintenance contractors to achieve Foothill Transit’s goals and objectives.

The IT Department covers the responsibilities of Cyber Security over infrastructure, data integrity, protection of personal identifiable information, securing data resources from outside attacks and constant system monitoring from vulnerabilities and malware.

Account #	Account Name	FY2020 Actual	FY2021 Budget	FY2022 Budget
5100	Salaries, Wages & Benefits	\$ 540,749	\$ 706,350	\$ 706,900
5260	Professional/Technical	-	125,000	125,000
5421	Copier	6,305	6,600	6,600
5430	Dues and Subscriptions	1,548	3,000	3,000
5550	Training & Conferences	26,623	45,000	45,000
5720	Other Contracted Services	510,890	605,930	547,000
5950	Repair & Maint. Other Equip.	14,194	8,000	8,000
6130	Telephone/Data	638,361	711,750	779,540
Total		\$ 1,738,669	\$ 2,211,630	\$ 2,221,040

5720 Replaced aging hardware which lowered operating costs

6130 The cost of telecommunications/data services increased

FY2021 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 at the transit stores
- Replaced the aging wireless system in the admin building
- Replaced the temporary laptops with permanent equipment for all admin staff to ensure staff are able to work effectively remotely
- Replaced the aging firewall to ensure higher level of security
- Replaced the aging security monitoring system with a more effective real-time reporting
- Replaced the antivirus application to support the latest threats

FY2022 INITIATIVES

- Continue to configure and deploy Microsoft System Center Configuration Manager to efficiently manage large groups of computers running Microsoft Windows
- Continue configuration and replacement of the aging core switch for the administrative building
- Replace the aging backup and recovery system to assist in recovery of Foothill Transit critical services
- Continue with 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



ADMINISTRATION

The **Administration** department is responsible for providing management direction to all departments within the organization while executing the strategies and policies of the Board. In addition, the Administration Department coordinates all legislative and intergovernmental affairs and manages all safety and security efforts for Foothill Transit. 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.

Account #	Account Name	FY2020 Actual	FY2021 Budget	FY2022 Budget
5100	Salaries, Wages & Benefits	\$ 1,602,986	\$ 1,102,150	\$ 1,212,020
5250	Legal Fees	289,101	425,000	455,000
5260	Professional/Technical	15,628	63,000	63,000
5265	Public Affairs	71,015	-	-
5412	Board Stipend	45,385	66,000	66,000
5430	Dues and Subscriptions	108,876	40,950	42,700
5441	Postage/Express Mail	9,960	12,000	12,000
5550	Training and Conferences	121,937	77,500	96,500
5555	Business Travel and Meeting	-	81,000	81,000
5600	Casualty & Liability Insurance	226,779	277,500	292,500
5720	Other Contracted Services	8,477	5,400	4,500
5850	Office/General Supplies	37,249	20,550	20,550
Total		\$ 2,537,393	\$ 2,171,050	\$ 2,345,770

- 5100** *Quality Assurance position converted to Chief of Safety and Security and moved to Administration*
- 5265** *Public Affairs now included in the Government Relations Department*
- 5430** *Moved the agency COMTO Membership to the Government Relations Department*
- 5550** *Increased as we expect to Resume Training and Legislative Travel for Employees and Board Members
Increased as four additional trainings to correlate with safety and security function were added*

FY2021 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
- Strengthened industry involvement and enhanced Foothill Transit's visibility and influence with the American Public Transportation Association, California Transit Association, and Access Services
- Continued and strengthened industry involvement in Conference of Minority Transportation Officials (COMTO) and Women's Transportation Seminar (WTS)

FY2022 INITIATIVES

- Support the Executive Board and Governing Board
- Maintain effective Executive Board and Governing Board communications
- Enhance regional law enforcement coordination
- Advocate for federal funding for Foothill Transit capital projects
- Maintain strong industry involvement with American Public Transportation Association, California Transit Association, Access Services, COMTO, and WTS



PROCUREMENT

The **Procurement** department is responsible for supporting Foothill Transit's mission through the timely completion of procurement and contract administration activities. It is also responsible for the disposition of capital assets and provides support for Foothill Transit's Disadvantaged Business Enterprise program.

Account #	Account Name	FY2020 Actual	FY2021 Budget	FY2022 Budget
5100	Salary, Wages & Benefits	\$417,457	\$450,220	\$469,820
5250	Legal Fees	306,577	270,000	270,000
5260	Professional/Technical	64,886	70,000	67,000
5300	Advertising and Promotion	4,461	8,500	7,000
5430	Dues and Subscriptions	1,670	2,500	2,500
5550	Training and Conferences	7,966	26,000	26,000
5555	Business Travel and Meeting	-	2,000	2,000
5720	Other Contracted Services	24,129	30,000	30,000
Total		\$827,146	\$859,220	\$874,320



FY2021 ACCOMPLISHMENTS

- Earned fourth consecutive National Procurement Institute's Achievement of Excellence in Procurement
- Coordinated agency administrative policies, procedures, and systems including updates to the Procurement Policies and Procedures Manual
- 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
- Procured services to support capital activities occurring at Foothill Transit administrative building and the maintenance and operating facilities
- Managed and successfully contracted procurements for construction of the Mt. San Antonio College Transit Center, comprehensive operational analysis, fuel cell program consultation and maintenance facility capital improvements
- Adapted to limitations on standard practices during the procurement process due to the COVID-19 pandemic. Leveraged the utilization of the agency's electronic procurement platform and web based meeting software to increase department efficiency and reduce operating costs

FY2022 INITIATIVES

- Ensure successful and timely procurement of goods and services to support Foothill Transit's mission
- Successfully procure any necessary 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
- Earn a fifth 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 Contracted Operations and Maintenance services at the Arcadia/Irwindale Facility, fuel cell revenue vehicles, 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 programs, policies and regulations for the agency's zero-emission bus program and public affairs outreach efforts.

Account Number	Account Name	FY2020 Actual	FY2021 Budget	FY2022 Budget
5100	Salaries, Wages and Benefits	\$ -	\$ 535,360	\$ 526,220
5265	Public Affairs	-	161,500	175,100
5430	Dues and Subscriptions	-	84,250	105,560
5550	Training & Conferences	-	118,500	118,500
5555	Business Travel and Meeting	-	57,500	57,500
Total		\$ -	\$ 957,110	\$ 982,880

*In FY2020, Government Relations was part of the Administration Department**

5430 *Moved the Agency COMTO membership from the Administration Department
Added funding for BizFed Membership*



FY2021 ACCOMPLISHMENTS

- Communicated and advocated for agency positions on legislative and regulatory proposals to key local, state and federal governing bodies
- Advocated for federal COVID-19 relief fundings
- Advanced state and county health regulatory changes to be inclusive of COVID-19 vaccine access for transit workers
- 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, California Energy Commission, Southern California Association of Governments and San Gabriel Valley Council of Governments
- Continued analysis of zero-emission technologies that aid in Foothill Transit's effort to reduce carbon emissions

FY2022 INITIATIVES

- Develop and maintain productive relations with the new federal Administration including new and existing key staff for the Department of Transportation, Federal Transit Administration and Congress. Develop and maintain relationships with state and local elected officials, the California State Transportation Agency, California Transportation Commission, 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
- Strengthen and maintain Foothill Transit's visibility, involvement, and influence with the American Public Transportation Association and California Transit Association
- Continue analyzing alternative zero-emission bus technologies to ensure Foothill Transit's best route to transition to zero-emission bus fleet

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.

Account #	Account Name	FY2020 Actual	FY2021 Budget	FY2022 Budget
5100	Salaries, Wages & Benefits	\$1,265,281	\$1,452,410	\$1,461,420
5210	Audit Fees	48,028	52,000	60,000
5260	Professional/Technical	17,128	24,000	21,000
5410	Team Member Appreciation	-	-	13,000
5430	Dues and Subscriptions	4,623	10,050	10,150
5545	Tuition Reimbursement	99,804	110,000	50,000
5550	Training & Conferences	31,722	44,800	49,640
5555	Business Travel and Meeting	-	3,000	3,000
5720	Other Contracted Services	85,891	117,500	137,500
5741	Fare Collection Equip./Maint.	3,041	16,000	14,000
6210	Pass Sales Commission	13,213	18,750	5,000
6260	Fare Media	19,930	24,000	12,000
6261	Class Pass Media	-	15,000	15,000
Total		\$1,588,661	\$1,887,510	\$1,851,710

- 5545 *Decreased to reflect the updated number of employees enrolled*
- 5550 *Increased as several employee development trainings will be offered in-person*
- 5720 *Increased as Foothill Transit is using a new automated AP Software*

FY2021 ACCOMPLISHMENTS

- Updated the ten-year financial forecast and monitored budget progress
- Completed numerous financial audits resulting in no material findings
- Received the National Government Finance Officers Association award for excellence in financial reporting
- Updated the Foothill Transit Bus Fleet Replacement Plan
- Conducted a five-year capital improvement call-for-projects
- Prepared annual operating and capital budgets and annual Business Plan; included annual cash flow for capital projects
- Prepared the annual Comprehensive Annual Financial Report
- Prepared the annual revision to the Employee Handbook
- 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
- Implemented automated employee benefits system
- Completed 8 new employee recruitments

FY2022 INITIATIVES

- Update the ten-year financial forecast and monitor budget process; prepare scenarios for revenue losses resulting from COVID-19
- Secure funding for the transition of Foothill Transit's fleet to Zero-Emission Vehicles
- Coordinate the Federal Transit Administration Triennial audit to ensure that Foothill Transit receives no negative findings
- 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
- Implement automated accounts payable system
- Prepare update to the Employee Handbook



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.

Account #	Account Name	FY2020 Actual	FY2021 Budget	FY2022 Budget
5100	Salaries, Wages & Benefits	\$559,555	\$618,670	\$612,790
5260	Professional/Technical	116,010	350,000	1,000,000
5430	Dues and Subscriptions	1,161	3,800	4,200
5550	Training & Conferences	8,605	19,000	19,000
5710	Facilities Leases	-	12,000	12,000
5720	Other Contracted Services	246,351	454,000	327,000
6200	Bus Book Printing	89,312	150,000	180,000
Total		\$1,020,995	\$1,607,470	\$2,154,990

5260 Increased for the Comprehensive Operational Analysis

5720 Moved one line item for Transit Information Products to Account 6200



FY2021 ACCOMPLISHMENTS

- Title VI Program submission to the FTA
- Updated the public facing Title VI information including the website and onboard the buses
- Provided Title VI Training for Foothill Transit staff
- Adjusted Express service to Downtown Los Angeles to meet the reduced ridership levels caused by LA County's Safer at Home order which encouraged remote working
- Integrated the new Union Station Patsaouras Plaza Bus Plaza into the routes serving downtown Los Angeles
- Transitioned to the Avail MyStop Customer Information System
- Made Foothill Transit's Real Time GTFIS available for developers
- Worked closely with PVRTA, the city of Glendora, and local school districts to determine the best way to meet the transportation needs of the students
- Kicked off Foothill Transit's Comprehensive Operational Analysis
- Completed development of a Bus Stop Inspection Application using LaserFiche
- Conducted virtual "Meet the Planner" outreach to gather customer feedback

FY2022 INITIATIVES

- Continue Foothill Transit's Comprehensive Operational Analysis
- Evaluate ridership and adjust levels to meet the demand while ensuring proper customer social distancing is maintained onboard the vehicles
- Reinvest savings from line adjustments into lines that are the backbone of the frequent network
- Integrate the Foothill Transit all-electric double deck bus into revenue service
- Upgrade bus signal priority equipment along Colorado Boulevard in Pasadena
- Partner with local transit providers to facilitate mobility in the region such as promoting PVRTA's upcoming micro transit service as an option to some of Foothill Transit's service
- Make service enhancement recommendations on the Duarte eBus service to improve efficiency and effectiveness
- Plan the integration of the hydrogen fuel cell buses into the service including the extension of Line 486 to the Pomona Transit Center

FACILITIES

The **Facilities** Department is responsible for all Foothill Transit's physical assets, including grounds, administrative offices, operations and maintenance facilities and parking structures. The department implements a comprehensive and strategic approach to developing, enhancing, and sustaining Foothill Transit's physical assets. In addition, the department plays a supporting role in the bus operations through the installation and upkeep of Foothill Transit's bus stop signage program.

Account #	Account Name	FY2020 Actual	FY2021 Budget	FY2022 Budget
5100	Salary, Wages & Benefits	\$532,978	\$573,190	\$564,790
5151	Contracted Services-Facility	431,938	463,800	477,240
5260	Professional/Technical	-	2,000	2,000
5420	Contract Maintenance	84,120	168,940	255,490
5430	Dues & Subscriptions	8,077	16,250	14,150
5471	Janitorial	42,798	98,000	86,460
5550	Training & Conferences	-	17,000	17,000
5710	Transit Store Lease	102,293	465,600	295,200
5720	Other Contracted Services	416,824	72,800	91,200
5910	Tools and Materials	17,117	33,300	33,800
5950	Repair & Maint. Other Equip.	66,240	65,000	102,000
5991	Safety & Security	26,128	230,280	292,490
6100	Utilities	263,566	326,160	332,640
Total		\$ 1,992,078	\$ 2,532,320	\$ 2,564,460

5420 Added cost for SGV area portable toilets. New cost for environmental cleanup for On-call basis

5471 Decreased due to new Janitorial Servies contract

5720 Removed proposed lease cost for 16/Maple layover site

5950 Added cost for minor repairs not part of the current contract for the upcoming Arcadia-Irwindale contract turnover

5991 New cost for security camera maintenance at Covina Transit Center

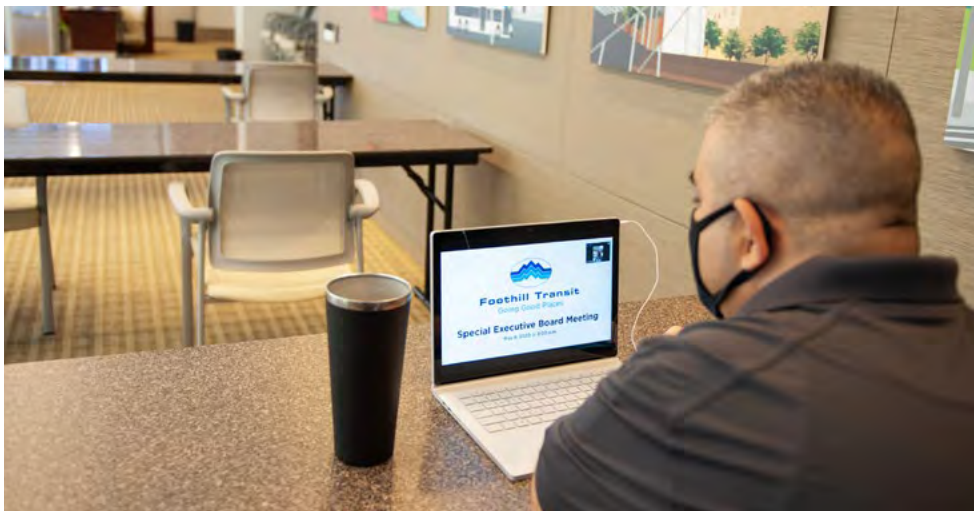
FY2021 ACCOMPLISHMENTS

- Completed construction of the Restroom Compliance Modernization at the Administrative Building
- Completed construction and conversion of two offices in the Administrative Office Building
- Completed asphalt repair, seal coat and restriping at Administrative Office Building parking lot
- Completed bus wash addition at Arcadia-Irwindale Facility to accommodate double deck bus
- Completed landscape designs for Pomona O&M facility
- Completed Arcadia-Irwindale O&M facility HVAC design and permitting
- Received approval from Division of State Architects (DSA) and City of Walnut for the Plans to build the Mt. SAC Transit Center, street improvement work and sewer connection. Design, permitting and bidding for the construction though FY2021

FY2022 INITIATIVES

- Begin construction of the Mt. SAC Transit Center
- 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 conference room audio/visual upgrades at Administrative Office Building
- Begin landscape renovations at Pomona O&M facility
- Begin replacement of parking lot lighting at Administrative Office building parking lot with energy efficient LED light fixtures
- Begin Pomona O&M facility steam bay/chassis wash replacement
- Replace HVAC system at Arcadia-Irwindale facility
- Begin construction of Arcadia-Irwindale facility security enhancement improvements at employee overflow parking lot





MEMBER CITIES Arcadia, Azusa, Baldwin Park, Bradbury, Claremont, Covina, Diamond Bar, Duarte, El Monte, Glendora, Industry, Irwindale, La Puente, La Verne, Monrovia, Pasadena, Pomona, San Dimas, South El Monte, Temple City, Walnut, West Covina, and Los Angeles County.