



AGENDA
REGULAR BOARD OF DIRECTORS MEETING
WEDNESDAY, MAY 1, 2024 – 10:00 AM
GCTD ADMINISTRATIVE FACILITY
1901 AUTO CENTER DRIVE
OXNARD, CA 93036-7966
www.GoldCoastTransit.org

The meeting will be IN PERSON.
Hybrid / Remote Participation for the Public is available via ZOOM Webinar
<https://us02web.zoom.us/j/89380372837>

CALL TO ORDER

ROLL CALL

Chair – Mike Johnson, City of Ventura
Vice Chair – Martha McQueen-Legohn, City of Port Hueneme
Director – Matt LaVere, County of Ventura
Director – Rachel Lang, City of Ojai
Director – Bryan MacDonald, City of Oxnard

CEREMONIAL CALENDAR

- **Pledge of Allegiance**
- **Employee Recognition - None**

GENERAL PUBLIC COMMENT PERIOD

The GCTD Board of Directors will consider public comments for business matters that are not on the agenda. Each speaker is limited to three (3) minutes. The presiding officer shall enforce the time limit. Such matters cannot be discussed by the Board at the time of presentation but may be referred to the general manager/secretary for administrative action or public report at a later meeting or scheduled on a subsequent agenda for consideration. This rule shall not prohibit a member of the Board, at this time, from briefly responding to a public statement, question, or proposed initiative, as provided in Government Code Section 54954.2. Speakers are requested to complete a green speaker form from the Clerk of the Board and file it with the Clerk before speaking. Public members may participate in the Board Meeting either In Person at 1901 Auto Center Drive, Oxnard, CA, or by emailing or mailing their public comments to the Clerk of the Board before 9:00 AM on the morning of the meeting. In addition, members may participate in the meeting by logging into Zoom [HERE](#).

BOARD OF DIRECTORS' REPORTS

AGENDA REVIEW - Any changes to the agenda may be made at this time.

GOLD COAST TRANSIT DISTRICT

CONSENT AGENDA

1. [Consider Approval of Minutes of April 3, 2024, Board of Directors Meeting](#)
2. [Receive & File Report of Expenditures for April 2024 – Christine Feng, CFO/AGM](#)
3. [Consider Acceptance of March 2024 Actual vs. Budget Financial Analysis Report – Christine Feng, CFO/AGM](#)
4. [Consider Approval of Resolution 2024-04 LAIF Authorization for Transfer of Funds – Christine Feng, CFO/AGM](#)
5. [Consider Approval of Resolution 2024-05 FY23-24 Low Carbon Transit Operations Program,– Austin Novstrup, Planning Manager](#)
6. [Receive and File Report of Contracts Awarded – Tanya Hawk, Inventory & Asset Management Coordinator](#)

GENERAL MANAGER'S REPORT

7. [General Manager's Report – Vanessa Rauschenberger, General Manager](#)

FORMAL ITEMS - PUBLIC COMMENTS ON AGENDA ITEMS

The GCTD Board of Directors will consider public comment on any item appearing on the agenda at the time that agenda item has been called by the presiding officer and after the staff report has been given. Each speaker is limited to five (5) minutes of comment on all agenda items in total. Speakers are requested to complete a green speaker form, available from the Clerk of the Board or on the speaker's podium, and file it with the Clerk before speaking.

8. [Receive Presentation/Update on Integration of Paratransit Operations into GCTD's and Approve Creation of Job Descriptions for Demand Response Services \(Bus Operator, Operations Manager\) – Vanessa Rauschenberger, General Manager](#)
9. [Receive Presentation on Preliminary Service Plans for FY 2025 – Austin Novstrup, Planning Manager](#)
10. [Receive Presentation on DRAFT FY 2025 Budget and Capital Plan – Christine Feng, Chief Financial Officer/AGM](#)
11. [Consider Approval of Second Amendment to Employment Agreement between GCTD and Vanessa Rauschenberger \(General Manager\) – Steve DeBaun, General Counsel](#)

INFORMATIONAL ITEMS

12. [Fixed-Route & ACCESS Flexible Services Quarterly Update - Austin Novstrup, Planning Manager, Margaret Schoep, Paratransit & Special Projects Manager](#)
13. [Future Agenda Items – Vanessa Rauschenberger, General Manager](#)

Gold Coast Transit District
Board of Directors Meeting
May 1, 2024

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The next regular meeting of the GCTD Board of Directors will be held on **JUNE 5, 2024, at 10:00 AM at 1901 Auto Center Drive, Oxnard, CA 93036**. Copies of administrative reports relating to the Board agenda are available online at www.GoldCoastTransit.org or from the Clerk of the Board, Gold Coast Transit District, 1901 Auto Center Drive, Oxnard, CA, 93036-7966.

IN COMPLIANCE WITH THE AMERICANS WITH DISABILITIES ACT, IF YOU NEED SPECIAL ASSISTANCE TO PARTICIPATE IN THE MEETING, PLEASE CONTACT THE CLERK OF THE BOARD AT (805) 483-3959, Ext. 160, OR E-MAIL adelgado@gctd.org OR THROUGH THE CALIFORNIA RELAY SERVICE AT 711. NOTIFICATION 72 HOURS PRIOR TO THE MEETING WILL ENABLE GCTD TO MAKE REASONABLE ACCOMMODATIONS TO ENSURE ACCESSIBILITY TO THE MEETING.



Item #1

**MINUTES OF THE REGULAR BOARD OF DIRECTORS MEETING
WEDNESDAY, APRIL 3, 2024 – 10:00 am
THIS MEETING WAS HELD IN PERSON & VIA ZOOM (HYBRID)**

Call to Order

Chair Johnson called the Regular Board of Directors of Gold Coast Transit District meeting to order at 10:02 am at the GCTD Administrative Facility, 1901 Auto Center Drive, Oxnard, California.

Roll Call

Chair – Mike Johnson, City of Ventura
Vice Chair – Martha McQueen-Legohn, City of Port Hueneme
Director – Vianey Lopez (Alternate), County of Ventura
Director – Rachel Lang, City of Ojai
Director – Brian MacDonald, City of Oxnard

Staff Present

Vanessa Rauschenberger, General Manager
Haviva Shane, General Counsel
Angie Delgado, Clerk of the Board
Christine Feng, CFO/Assistant General Manager
Alex Zaretsky, Director of Human Resources
Cynthia Torres Duque, Director of Planning & Marketing
Austin Novstrup, Planning Manager
Juan De La Rosa, Facilities Manager
Lorne Henderson, Fleet Manager
Margaret Heath-Schoep, Paratransit & Special Projects Manager
Robert Lucio, Mobility Management Coordinator
Monica Gonzalez, Transit Planner
Martin Rodriguez, Transit Planner
Andrea Meza, Communications & Marketing Manager
Matt De La Rosa, IT Technician

Ceremonial Calendar

Chair Johnson led the pledge of allegiance.

Employee Recognition

None

General Public Comment

Esme Velasquez spoke during the general public comment.

Board of Directors Reports

Director MacDonald thanked GCTD for welcoming LOSSAN to hold their Board Meeting at GCTD on May 20th and thanked the staff for making arrangements.

GOLD COAST TRANSIT DISTRICT

Chair Johnson shared that he, Vice Chair McQueen-Legohn, and Supervisor Lopez were recently in Washington, D.C., lobbying on behalf of Naval Base Ventura County. One of the items brought up in a couple of meetings was Gold Coast Transit's provision of transportation, particularly for the sailors within the bases. Chair Johnson stated that he hopes GCTD could assist in the near future.

Consent Agenda

1. [Consider Approval of Minutes of March 6, 2024, Board of Directors Meeting](#)
2. [Receive and File Report of Expenditures for March 2024 – Christine Feng, Chief Financial Officer/AGM](#)
3. [Consider Acceptance of February 2024 Actual vs. Budget Financial – Christine Feng, Chief Financial Officer/AGM](#)
4. [Receive and File Annual Special Audit Reports for LCTOP/STA/SCR and LTF/TDA Audit Reports for Member Jurisdictions \(City of Ojai, City of Oxnard, City of Port Hueneme, City of Ventura, County of Ventura\) – Christine Feng, Chief Financial Officer/AGM, prepared by Nigro & Nigro.](#)
5. [Report of Contracts Awarded – Tanya Hawk, Inventory & Asset Management Coordinator](#)

Director MacDonald moved to approve Consent Agenda Items 1 through 5. Vice Chair McQueen-Legohn seconded the motion.

The motion passed unanimously.

GENERAL MANAGER'S REPORT

6. [General Manager's Report – Vanessa Rauschenberger, General Manager](#)

Ms. Rauschenberger welcomed Director Vianey Lopez and General Counsel Haviva Shane to the board meeting. She also welcomed Lorne Henderson, Fleet Manager. A graduate of Universal Technical Institute with extensive experience in heavy-duty power systems, fixed-route buses, and management of the maintenance of public transit fleets, Lorne will be a valuable addition to the team.

Ms. Rauschenberger mentioned that hiring operators has been a challenge we are working to address. She also provided an update on staffing and scheduling impacts. She stated that when GCTD cancels trips due to lack of availability, they communicate with the public by posting the information on the GCTD website and VC bus app and announcing it on social media beforehand. GCTD is actively recruiting new operators. Two classes are scheduled to begin in April and May. Ms. Rauschenberger thanked the Training and Safety Supervisors for scheduling the classes.

Director Lopez asked if there was an interim plan for consolidating trips. Ms. Rauschenberger stated that the operation team will look at which trips have the least impact on ridership and move things around to cover as much as possible weekly.

March was Transit Appreciation Employee Day and the Safety Quarter. GCTD celebrated with lunch to thank the employees who keep the transit system moving.

FORMAL ITEMS - PUBLIC COMMENTS ON AGENDA ITEMS

The Gold Coast Transit District Board of Directors will consider public comment on any item appearing on the agenda when the presiding officer has called the agenda item and after the staff report has been given. Each speaker is limited to three (3) minutes of comment on all agenda items. Public members must submit their request by email to the Clerk of the Board before 9 am on the day of the Board Meeting.

7. [Consider Approval of Update of GCTD Travel Reimbursement Policy – Christine Feng, Chief Financial Officer/AGM](#)

Ms. Feng presented the Board with a presentation on the review of the Travel Reimbursement Policy. The policy will require that all travel expenses be pre-approved by the General Manager or management designee before the trip commences. The revised travel policy proposes a per diem-based reimbursement system, providing employees with a fixed daily allowance for meals and incidental expenses based on destination cost of living and IRS standards. Employees must submit travel expenses for reimbursement within 30 days of their trip to expedite the reimbursement process and reduce payment processing delays.

RECOMMENDATION

It is recommended that the Board of Directors Consider Approval of GCTD’s Travel Reimbursement Policy.

Director Lang moved to approve Consider Approval of Update of GCTD Travel Reimbursement Policy. Vice Chair McQueen-Legohn seconded the motion.

8. [Consider Adoption of Resolution 2024-03 Update GCTD Investment Policy, Christine Feng, Chief Financial Officer](#)

Ms. Feng presented the GCTD Investment Policy to the Board, which was approved by the Board in 2017 and is subject to annual review and modification. The policy aligns with California Government Code Section amended 53601(o) (SB 882), aiming to safeguard public funds while maximizing returns within acceptable risk parameters. The policy also includes proposed updates, such as changing the “Director of Finance” to “Chief Financial Officer/Assistant General Manager,” reflecting the updated organizational structure and job titles, emphasizing enhanced diversification across asset classes, and demonstrating regulatory compliance and responsible stewardship of public funds.

Director MacDonald thanked Ms. Feng for the report and said he was pleased to see GCTD’s diversification in the investment pool, which is an excellent opportunity to change things. He fully supports the Investment policy.

RECOMMENDATION

It is recommended that the Board of Directors Consider Adoption of Resolution 2024-03 Authorizing the Update of GCTD’s Investment Policy.

Director MacDonald moved to approve the Adoption of Resolution 2024-03 Update GCTD Investment Policy Policy. Director Lang seconded the motion.

9. [Consider Approval of GCTD’s New Fare Structure and Date of Implementation, Cynthia Duque, Director of Planning & Marketing](#)

Ms. Rauschenberger introduced Ms. Duque and the Planning & Outreach team and thanked them for their efforts in providing the public with information on the New Fare Structure over the past six months.

Ms. Duque stated that GCTD staff conducted outreach to gather public feedback on a fare structure adjustment, aiming to address rising costs. Staff proposed two alternative fare structures, increasing the base fare from \$1.50 to \$2 or \$2.25. The agency created a survey brochure detailing proposed fare increases, alternatives, questionnaires, and an online survey. A public education campaign was launched to gather public feedback on two proposed fare alternatives, and a public hearing was held on March 6, 2024. After careful analysis, the GCTD Board of Directors discussed the proposals and feedback provided. Chair Johnson stated it would be good to revisit flexible services fare more regularly.

Vice Chair McQueen-Legohn thanked and appreciated the team's efforts to engage with the community.

Director Lopez thanked Ms. Duque for the presentation and agreed that the fare adjustment should be made every few years to be able to continue serving the public. Director Lopez hopes that the fare adjustment brings in the revenue needed and hopeful that other grants and additional funding will be available soon to reduce the impact on riders.

RECOMMENDATION

It is recommended that the Board Consider Approval of GCTD's New Fare Structure and Date of Implementation effective July 7, 2024.

Director Lang moved to approve GCTD's New Fare Structure and Date of Implementation. Vice Chair McQueen-Legohn seconded the motion.

INFORMATIONAL ITEMS

10. [Receive Update on Draft Budget Assumptions for FY 2024-25 – Christine Feng, Chief Financial Officer / Assistant General Manager](#)

The report was received and filed.

11. [Future Agenda Items – Vanessa Rauschenberger, General Manager](#)

CLOSED SESSION

12. **PUBLIC EMPLOYEE PERFORMANCE EVALUATION pursuant to Section 54957**
Title: **General Manager**

13. **CONFERENCE WITH LABOR NEGOTIATORS**
Agency designated representatives: **Chair and General Counsel**
Unrepresented employee: **General Manager**

There being no further business, Vice-Chair Johnson adjourned the Board of Directors meeting at 11:15 am.

Minutes recorded by Angie Delgado, Clerk of the Board of Directors.

Vanessa Rauschenberger
Secretary of the Board of Directors

Chair Mike Johnson
Board of Directors

Unless otherwise determined by the Board of Directors, the GCTD Board of Directors' next meeting will be **MAY 1, 2024, at 10:00 am**. Copies of administrative reports relating to the Board agenda are available online at www.gctd.org or from the Clerk of the Board, Angelica Delgado, at adelgado@gctd.org
Gold Coast Transit District, 1901 Auto Center Drive, Oxnard, CA 93036.



Item #2

DATE May 1, 2024
TO GCTD Board of Directors
FROM Veronica Navarro, Finance & Grants Analyst *VN*
Marlena Kohler, Procurement Manager & DBE Officer
SUBJECT **Receive & File Report of Expenditures for April 2024**

Attached is a list of expenditures for the month of April 2024 from the various GCTD Accounts.

If any member of the Board wishes to review a particular item, please contact me to have the necessary documentation on hand for the meeting.

Attachments:

Accounts Payable Disbursement List – April 2024

GENERAL MANAGER'S CONCURRENCE

A handwritten signature in black ink, reading "Vanessa Rauschenberger", is written over a horizontal line.

Vanessa Rauschenberger
General Manager

GOLD COAST TRANSIT DISTRICT

Vendor	Date	Amount	TypeOfGoods
AFFORDABLE AUTO GLASS	11-Apr-24	\$ 336.20	AUTO GLASS REPAIR
ARTURO NUNEZ	11-Apr-24	\$ 4,529.26	PARTS
AMERICAN MADE CLEAN INC	11-Apr-24	\$ 525.00	SERVICES
ARAMARK UNIFORM & CAREER APPAREL GROUP	11-Apr-24	\$ 531.74	UNIFORMS
ASSURANT EMPLOYEE BENEFITS	11-Apr-24	\$ 978.77	DENTAL PREMIUMS
ASWELL TROPHY	11-Apr-24	\$ 92.81	AWARDS
LOS ANGELES TRUCK CENTERS, LLC	11-Apr-24	\$ 2,973.60	PARTS/SERVICE
CALTIP	11-Apr-24	\$ 276,473.83	LIABILITY INSURANCE
COASTAL OCCUPATIONAL MEDICAL GROUP	11-Apr-24	\$ 534.18	PHYSICALS/DRUG SCREENS
LYNETTE COVERLY	11-Apr-24	\$ 3,120.00	PROFESSIONAL SERVICES
LYNETTE COVERLY	11-Apr-24	\$ 3,630.00	PROFESSIONAL SERVICES
PUBLIC RISK INNOVATION SOLUTIONS & MANAG	11-Apr-24	\$ 324,808.76	WORKER'S COMP/EAP PROVIDER
BENEFIT COORDINATORS CORP.	11-Apr-24	\$ 10,561.30	DENTAL PREMIUMS
CUMMINS PACIFIC LLC	11-Apr-24	\$ 15,726.79	PARTS
DANIELS TIRE SERVICE	11-Apr-24	\$ 1,598.13	TIRES/SERVICES
DEPT. OF IND'L.RELATIONS	11-Apr-24	\$ 225.00	CAL OSHA ASSESSMENT
WEX HEALTH, INC.	11-Apr-24	\$ 278.25	FSA ADMINISTRATION FEE
EDISON CO.	11-Apr-24	\$ 24,345.92	ELECTRICAL POWER
FEDERAL EXPRESS CORP.	11-Apr-24	\$ 31.70	MAIL SERVICES
CHRISTINE FENG	11-Apr-24	\$ 280.00	HR RECRUITMENT SERVICES
FLUID NETWORKS	11-Apr-24	\$ 55.80	SERVICES
FRONTIER COMMUNICATIONS	11-Apr-24	\$ 722.29	INTERNET PRVDER - PTSIT CNTOR
THE GAS COMPANY	11-Apr-24	\$ 41,519.99	NATURAL GAS
GILLIG LLC	11-Apr-24	\$ 13,781.47	PARTS
GO GRAPHICS	11-Apr-24	\$ 494.90	PRINTING SERVICES
GRAINGER	11-Apr-24	\$ 832.60	MISC. PARTS/SUPPLIES
IML SECURITY SUPPLY	11-Apr-24	\$ 930.81	MAINTENANCE SUPPLIES
IRON MOUNTAIN, INC.	11-Apr-24	\$ 273.63	SHREDING SERVICES
KIMBALL MIDWEST	11-Apr-24	\$ 970.39	PARTS
LIFT-U-INC.	11-Apr-24	\$ 129.35	WHEEL CHAIR PARTS
MUNCIE RECLAMATION AND SUPPLY COMPANY	11-Apr-24	\$ 267.12	PARTS
THE AFTERMARKET PARTS COMPANY, LLC	11-Apr-24	\$ 6,172.15	PARTS/BUSES
OK RADIATOR SHOP INC.	11-Apr-24	\$ 222.75	RADIATOR REPAIRS
FIRST CALL AUTO PARTS	11-Apr-24	\$ 85.17	PARTS
VENTURA COUNTY AUTO SUPPLY	11-Apr-24	\$ 395.61	PARTS
CITY OF OXNARD	11-Apr-24	\$ 2,330.46	UTILITIES/TRASH
PLEXUS GLOBAL	11-Apr-24	\$ 62.70	BACKGROUND & DRUG SCREENING
RAYNE WATER CONDITIONING	11-Apr-24	\$ 599.28	WATER COOLER BREAK ROOM
STAPLES ADVANTAGE	11-Apr-24	\$ 604.17	OFFICE SUPPLIES
SUPERIOR SANITARY SUPPLIES	11-Apr-24	\$ 3,353.36	SUPPLIES
THE DETAIL SHOP INC	11-Apr-24	\$ 214.09	SUPPLIES
GREG'S PETROLEUM SERVICE, INC	11-Apr-24	\$ 4,117.17	OIL SUPPLIER
TRANSPORTATION MANAGEMENT & DESIGN INC	11-Apr-24	\$ 6,446.21	SHORT RANGE TRANSIT PLAN
TST PRIVATE SECURITY	11-Apr-24	\$ 5,684.16	SECURITY SERVICES
UnCOMPLICATE HR INC	11-Apr-24	\$ 1,190.00	HR CONSULTANT
UNITED TRANSMISSION EXCHANGE	11-Apr-24	\$ 5,620.19	TRANSMISSION REBUILDER
COUNTY OF VENTURA - IT SVCS. DEPT.	11-Apr-24	\$ 514.47	REPEATER SITE RENTAL
VERIZON	11-Apr-24	\$ 1,650.83	PHONE SRVC - CSC
Yolanda Acosta	11-Apr-24	\$ 32.00	REFUND GO ACCESS e-balance
LOS ANGELES TRUCK CENTERS, LLC	18-Apr-24	\$ 6,358.57	PARTS/SERVICE
CITI CARDS	18-Apr-24	\$ 522.82	OFFICE SUPPLIES
CUMMINS PACIFIC LLC	18-Apr-24	\$ 8,152.17	PARTS
FORTRESS ARMORED SERVICES COMPANY	18-Apr-24	\$ 1,534.16	ARMORED CAR SERVICES
LOWE'S	18-Apr-24	\$ 1,837.72	SUPPLIES
MV TRANSPORTATION, INC.	18-Apr-24	\$ 378,958.42	GCT ACCESS SERVICE
RINGLEADER, INC	18-Apr-24	\$ 376.73	TELEPHONE/LONG DISTANCE SRVC
UNITED TRANSMISSION EXCHANGE	18-Apr-24	\$ 4,206.13	TRANSMISSION REBUILDER
U.S. BANK	18-Apr-24	\$ 12,139.49	CALCARD PAYMENT
CALIFORNIA PUBLIC EMPLOYEES RET. SYSTEM	23-Apr-24	\$ 245,591.65	HEALTH INSURANCE
CAL PERS	23-Apr-24	\$ 93,241.12	PENSION CONTRIBUTIONS

CALPERS FISCAL SERVICES DIV.	23-Apr-24	\$ 124,972.00	UNFDED ACCRD LIAB CLASSIC
BENEFIT COORDINATORS COMPANY	23-Apr-24	\$ 10,479.34	LONG TERM DISABILITY PREMIUMS
EMPOWER RETIREMENT	23-Apr-24	\$ 2,894.16	DEFERRED COMPENSATION CONT.
MISSIONSQUARE RETIREMENT	23-Apr-24	\$ 3,566.04	DEFERRED COMPENSATION CONT.
SERVICE EMPLOYEES INT'L UNION LOCAL #721	23-Apr-24	\$ 9,539.61	P/R DEDUCTION
USCM/WEST	23-Apr-24	\$ 17,463.00	P/R DEDUCTION
CAL PERS	25-Apr-24	\$ 96,677.36	PENSION CONTRIBUTIONS
ARAMARK UNIFORM & CAREER APPAREL GROUP	25-Apr-24	\$ 537.73	UNIFORMS
BECNEL UNIFORMS	25-Apr-24	\$ 611.24	UNIFORMS
CANON FINANCIAL SERVICES INC	25-Apr-24	\$ 935.63	PRINTING SERVICES
AGRITEC INTERNATIONAL LTD.	25-Apr-24	\$ 7.45	HAZ MAT DISPOSAL SERVICES
COASTAL OCCUPATIONAL MEDICAL GROUP	25-Apr-24	\$ 1,675.00	PHYSICALS/DRUG SCREENS
CUMMINS PACIFIC LLC	25-Apr-24	\$ 3,864.17	PARTS
R.M. CURTIS - WELDING	25-Apr-24	\$ 40.00	WELDING SERVICES
JONATHAN FERRER	25-Apr-24	\$ 34.00	REFUND GO ACCESS e-balance
THE GAS COMPANY	25-Apr-24	\$ 3,861.77	NATURAL GAS
GEIGER ENTERPRISES, INC.	25-Apr-24	\$ 376.28	GENERATOR
GILLIG LLC	25-Apr-24	\$ 191.85	PARTS
CTI/USA, INC.	25-Apr-24	\$ 861.00	TOOLS
GLOBAL CTI GROUP, INC.	25-Apr-24	\$ 150.00	SOL-GPS AND DIAGNOSTIC-VERIZON
INTERSTATE BATTERIES	25-Apr-24	\$ 3,209.99	BATTERIES
MACVALLEY OIL COMPANY	25-Apr-24	\$ 1,345.25	FUEL
MOBILE CREATE USA, INC.	25-Apr-24	\$ 677.35	2 WAY RADIO EQUIPMENT/SERVICE
MUNCIE RECLAMATION AND SUPPLY COMPANY	25-Apr-24	\$ 238.31	PARTS
NATIONAL AUTO BODY&PAINT	25-Apr-24	\$ 7,483.29	BODY WORK
NATURAL GREEN LANDSCAPE INC.	25-Apr-24	\$ 8,000.00	LANDSCAPING SERVICES
THE AFTERMARKET PARTS COMPANY, LLC	25-Apr-24	\$ 14,200.02	PARTS/BUSES
VENTURA COUNTY AUTO SUPPLY	25-Apr-24	\$ 204.64	PARTS
CITY OF OXNARD	25-Apr-24	\$ 1,961.47	MONTHLY RENT OTC
PARKHOUSE TIRE, INC.	25-Apr-24	\$ 5,134.77	TIRES
PITNEY BOWES INC	25-Apr-24	\$ 114.71	POSTAGE MACH
PITNEY BOWES GLOBAL	25-Apr-24	\$ 208.99	POSTAGE MACHINE
PLEXUS GLOBAL	25-Apr-24	\$ 86.50	BACKGROUND & DRUG SCREENING
MARTIN RODRIGUEZ	25-Apr-24	\$ 118.76	EXPENSE REIMBURSEMENT
SOCAL Refrigeration Inc.	25-Apr-24	\$ 383.96	BUS AIRCONDITION REPAIRS
STAPLES ADVANTAGE	25-Apr-24	\$ 198.84	OFFICE SUPPLIES
SUPERIOR SANITARY SUPPLIES	25-Apr-24	\$ 3,378.31	SUPPLIES
SUPERIOR PRINTING & GRAPHICS, INC	25-Apr-24	\$ 1,546.44	PRINTING SERVICES
Sergio Portillo	25-Apr-24	\$ 61.00	REFUND GO ACCESS e-balance
THE DETAIL SHOP INC	25-Apr-24	\$ 428.17	SUPPLIES
TEAMSTERS LOCAL 186	25-Apr-24	\$ 1,200.00	PAYROLL DEDUCTION
TELCOM COMMUNICATION	25-Apr-24	\$ 173.60	RADIO REPAIRS
TELENET VOIP, INC.	25-Apr-24	\$ 4,780.46	MONITORING
GREG'S PETROLEUM SERVICE, INC	25-Apr-24	\$ 5,325.34	OIL SUPPLIER
US BANK	25-Apr-24	\$ 1,825.00	DEBT SERVICE PAYMENT
VENTURA COUNTY TRANSPORTATION COMMISSION	25-Apr-24	\$ 1,095.48	SMARTCARD SLS
VICTOR RUBIO	25-Apr-24	\$ 1,150.00	EXPENSE REIMBURSEMENT
ZEP MANUFACTURING CO.	25-Apr-24	\$ 2,408.76	INDUSTRIAL CLEANERS

TOTAL \$1,869,450.38



Item #3

Date: May 1, 2024
To: Board of Directors
From: Christine Feng
CFO & Assistant General Manager
Subject: **Consider Acceptance of March 2024 Actual vs. Budget Financial Analysis report**

EXECUTIVE SUMMARY

This summary report presents an overall analysis of the financial performance for the month of March 2024, comparing actual figures against the budgeted amounts for the Gold Coast Transit District. This analysis aims to dissect the financial activities for the month of March 2024, comparing actual figures against the budgeted amounts and identifying key variances.

Revenue Analysis:

1. **Passenger Fares:** Passenger fares exceeded expectations, and Year-to-date figures suggest a steady revenue stream, slightly surpassing the annual projection.
2. **Non-Operating Revenues:** Non-operating revenues witnessed a substantial overperformance, indicating additional income sources contributing to the transit district's financial health.
3. **State Assistance:** State assistance fell short of budgeted expectations, impacting the overall revenue stream. Year-to-date figures indicate a significant delay of receiving state funding.
4. **Local Assistance:** Local assistance met budgeted figures, contributing steadily to the transit district's revenue. However, year-to-date numbers indicate a potential shortfall compared to the annual projection.
5. **Federal Assistance:** Federal assistance was absent in March, indicating a delay from the budgeted expectations. Year-to-date figures reflect a substantial deficit in federal funding. It is due to the receiving of delay Federal Funding Assistance for 3 months from FTA.

Expense Analysis:

1. **Salary/Wage:** Salary and wage expenses remained below budget, contributing to cost savings for the transit district. However, year-to-date figures suggest a potential shortfall in meeting annual salary obligations.
2. **Fringe Benefits:** Fringe benefit expenses were lower than anticipated. However, year-to-date numbers suggest potential challenges in meeting annual fringe benefit commitments.

GOLD COAST TRANSIT DISTRICT

3. Services: Service expenses experienced a significant underperformance, reflecting potential cost-saving opportunities or operational adjustments. However, year-to-date figures suggest a potential shortfall in service-related expenses compared to the annual budget.
4. Materials and Supplies: Material and supply expenses were below budget, indicating potential efficiencies in utilization.
5. Utilities: Utility expenses slightly exceeded budgeted amounts, but the variance is negligible. Year-to-date figures indicate efficient utility management within the annual budget.
6. Casualty and Liability: Casualty and liability expenses experienced a significant decrease compared to the budget, suggesting potential risk mitigation or lower insurance costs. However, year-to-date figures indicate a need for continued diligence in managing liability expenses.
7. Miscellaneous: Miscellaneous expenses were significantly below budget, indicating potential savings in various operational areas. However, year-to-date figures suggest a potential shortfall in meeting miscellaneous expenditure projections.
8. Members Contribution for 5 jurisdictions: Actual expenses matched the budgeted amount for members' contribution, totaling \$167,925.00.

Conclusion: The financial analysis for March 2024 highlights both positive and negative variances between actual performance and budgeted expectations for Gold Coast Transit District. While revenue from passenger fares and non-operating sources exceeded projections, certain expense categories witnessed significant underperformance. Continued monitoring and strategic adjustments will be crucial to ensuring financial sustainability and meeting annual objectives.

General Manager's Concurrence



Vanessa Rauschenberger

GOLD COAST TRANSIT DISTRICT
Financial activities summary (Actual v.s. Budget)
March 2024

	<u>March 2024</u> <u>Actual</u>	<u>March 2024</u> <u>Budget</u>	<u>Variance</u> <u>Over (Under)</u> <u>Budget</u>	<u>YTD actual</u>	<u>Annual Budget</u>	<u>Percentage of</u> <u>Annual</u> <u>Budget</u>
Revenues:						
Passenger Fares	\$ 310,145.25	\$ 236,492.09	31%	\$ 2,864,946.75	\$ 2,837,905.00	100.95%
Non- Operating Revenues	163,313.36	48,000.84	240%	560,515.90	576,010.00	97.31%
State Assistance	-	193,500.00	-100%	218,291.54	2,322,000.00	9.40%
Local Assistance	1,781,864.25	1,781,864.25	0%	14,254,914.00	21,382,371.00	66.67%
Federal Assistance	-	837,762.01 *	-100%	4,668,744.00	10,053,144.00	46.44%
Total Revenues	<u>\$ 2,255,322.86</u>	<u>\$ 3,097,619.19</u>	<u>-27%</u>	<u>\$ 22,567,412.19</u>	<u>\$ 37,171,430.00</u>	<u>60.71%</u>
*State and Federal Operating Assistances for March eligible expenses have yet to be drawn down.						
Expenses:						
Salary/Wage	\$ 922,914.84	\$ 1,028,939.83	-10%	\$ 8,341,271.60	\$ 12,347,278.00	67.56%
Fringe Benefits	668,315.37	766,471.88	-13%	7,218,270.71	\$ 9,197,663.00	78.48%
Services	110,915.60	499,627.15	-78%	4,177,153.73	\$ 5,927,526.00	70.47%
Materials and Supplies	190,144.92	304,793.06	-38%	1,953,308.06	\$ 3,657,517.00	53.41%
Utilities	28,003.69	27,560.75	2%	312,445.41	\$ 330,729.00	94.47%
Casualty and Liability	6,445.61	132,650.33	-95%	1,033,062.81	\$ 1,591,804.00	64.90%
Miscellaneous	14,836.05	59,916.85	-75%	260,815.12	\$ 719,001.00	36.27%
Debt Service	-	115,401.00	-100%	469,468.75	\$ 1,384,812.00	33.90%
Members Contribution	167,925.00	167,925.00	0%	1,343,400.00	\$ 2,015,100.00	66.67%
Total Expenses	<u>\$ 2,109,501.08</u>	<u>\$ 3,103,285.85</u>	<u>-32.0%</u>	<u>\$ 25,109,196.19</u>	<u>\$ 37,171,430.00</u>	<u>67.55%</u>
 Surplus or (Deficit)	 <u>\$ 145,821.78</u>			 <u>\$ (2,541,784.00)</u>		



DATE May 1, 2024 **Item #4**
TO GCTD Board of Directors
FROM Vanessa Rauschenberger, General Manager
SUBJECT **Consider Approval of Resolution 2024-04 Authorizing Investment of Monies in Local Agency Investment Fund (LAIF)**

Background

In April 2024, the Board approved an update to GCTD's investment policy. A required step to invest monies in the Local Agency Investment Fund (LAIF), is for the Board to approve the attached resolution.

Recommendation

It is recommended the Board consider approval of Resolution 2024-04 Authorizing Investment of Monies in Local Agency Investment Fund (LAIF).

General Manager's Concurrence

A handwritten signature in black ink that reads 'Vanessa Rauschenberger'.

Vanessa Rauschenberger
General Manager

GOLD COAST TRANSIT DISTRICT

RESOLUTION OF GOLD COAST TRANSIT DISTRICT

**AUTHORIZING INVESTMENT OF MONIES IN
THE LOCAL AGENCY INVESTMENT FUND**

WHEREAS, The Local Agency Investment Fund is established in the State Treasury under Government Code section 16429.1 et. seq. for the deposit of money of a local agency for purposes of investment by the State Treasurer; and

WHEREAS, the Board of Directors hereby finds that the deposit and withdrawal of money in the Local Agency Investment Fund in accordance with Government Code section 16429.1 et. seq. for the purpose of investment as provided therein is in the best interests of the Gold Coast Transit District;

NOW THEREFORE, BE IT RESOLVED, that the Board of Directors hereby authorizes the deposit and withdrawal of Gold Coast Transit District monies in the Local Agency Investment Fund in the State Treasury in accordance with Government Code section 16429.1 et. seq. for the purpose of investment as provided therein.

BE IT FURTHER RESOLVED, as follows:

Section 1. The following Gold Coast Transit District officers holding the title(s) specified hereinbelow **or their successors in office** are each hereby authorized to order the deposit or withdrawal of monies in the Local Agency Investment Fund and may execute and deliver any and all documents necessary or advisable in order to effectuate the purposes of this resolution and the transactions contemplated hereby:

Vanessa Rauschenberger – General Manager
Christine Feng – Chief Financial Officer/ Assistant General Manager

Section 2. This resolution shall remain in full force and effect until rescinded by City Council/Board of Directors by resolution and a copy of the resolution rescinding this resolution is filed with the State Treasurer's Office.

PASSED AND ADOPTED, by the Board of Directors of Gold Coast Transit District, Ventura County of State of California on May 1, 2024.

Mike Johnson, Board Chair

ATTEST:

(Vanessa Rauschenberger, Secretary/Board Clerk)



DATE May 1, 2024 **Item #5**
TO GCTD Board of Directors
FROM Austin Novstrup, Planning Manager
SUBJECT **FY23-24 Low Carbon Transit Operations Program, Resolution 2024-05**

SUMMARY

The Low Carbon Transit Operations Program (LCTOP) is one of several programs established by the California Legislature in 2014 by Senate Bill 862. The program was created to provide operating and capital assistance for transit agencies to reduce greenhouse gas emissions and improve mobility, with a priority on serving disadvantaged communities. LCTOP provides formula funds to transit agencies based on the area's percentage of statewide fare revenue.

This program has provided financial support to many GCTD projects since the program's inception including the construction of the new GCTD facility, free fare days, Token Transit mobile ticketing and the new Route 23. The State Controller's Office has announced that GCTD's allocation will be \$77.359, GCTD is recommending that the funds be used to support the continued operation of the new Route 23 as it enters its fourth year of operation in June 2023. Last year \$72,142 was allocated to GCTD and staff recommends that the funds be used to support Route 23 in its 5th year of operation.

The LCTOP is administered by Caltrans in coordination with California Air Resource Board (CARB) and is responsible to ensure that the statutory requirements of the program are met in terms of project eligibility, greenhouse gas reduction, disadvantaged community benefit, and other requirements of the law. One of the required elements is a resolution from the governing board authorizing an agency official(s) to execute all documents and enter into an agreement with Caltrans for these funds.

RECOMMENDATION

It is recommended that the Board of Directors consider adoption of resolution 2024-05 to authorize the execution of Certifications and Assurances and Authorized Agent Forms for the Low Carbon Transit operations Program to support the continued operation of Route 23.

ATTACHMENT 1: GCTD Board of Directors Resolution 2024-05

General Manager's Concurrence

GOLD COAST TRANSIT DISTRICT

RESOLUTION 2024-05

AUTHORIZATION FOR THE EXECUTION OF THE
CERTIFICATIONS AND ASSURANCES AND AUTHORIZED AGENT FORMS
FOR THE LOW CARBON TRANSIT OPERATIONS PROGRAM (LCTOP)
FOR THE FOLLOWING PROJECT(S):

New Service: Route 23 - Ventura Road Route
LCTOP Amount: \$77,359

WHEREAS, the Gold Coast Transit District is an eligible project sponsor and may receive state funding from the Low Carbon Transit Operations Program (LCTOP) for transit projects; and

WHEREAS, the statutes related to state-funded transit projects require a local or regional implementing agency to abide by various regulations; and

WHEREAS, Senate Bill 862 (2014) named the Department of Transportation (Department) as the administrative agency for the LCTOP; and

WHEREAS, the Department has developed guidelines for the purpose of administering and distributing LCTOP funds to eligible project sponsors (local agencies); and

WHEREAS, the Gold Coast Transit District wishes to delegate authorization to execute these documents and any amendments thereto to Vanessa Rauschenberger, General Manager or designee,

WHEREAS, the Gold Coast Transit District wishes to implement the following LCTOP project(s) listed above,

NOW, THEREFORE, BE IT RESOLVED by the Board of Directors of the Gold Coast Transit District that the fund recipient agrees to comply with all conditions and requirements set forth in the Certification and Assurances and the Authorized Agent documents and applicable statutes, regulations and guidelines for all LCTOP funded transit projects.

NOW THEREFORE, BE IT FURTHER RESOLVED that Vanessa Rauschenberger, General Manager or designee be authorized to execute all required documents of the LCTOP program and any Amendments thereto with the California Department of Transportation.

NOW, THEREFORE, BE IT RESOLVED by the Board of Directors of the Gold Coast Transit District that it hereby authorizes the submittal of the following project nomination(s) and allocation request(s) to the Department in FY2023-2024 LCTOP funds:

Project Name: New Service: Route23 - Ventura Road Route

Amount of LCTOP funds requested: \$72,359.

Short description of project: This project will support the continued operation of the New Route 23: Ventura Road Route in the Cities of Port Hueneme and Oxnard. This route provides service to areas of the cities where no transit option was previously expanding transit accessibility to thousands of residents.

Benefit to a Priority Populations: GCTD has seven disadvantaged community census tracts and nearly all of the GCTD service area is considered a priority population in terms of poor air quality, low-income, or low-income within ½ mile of a disadvantaged community. This project will benefit all these populations within the Cities of Port Hueneme and Oxnard.

Amount to benefit Priority Populations: \$77,359

Passed and approved this 1st day of May 2024.

Mike Johnson, Board Chair

ATTEST: I hereby certify that the foregoing resolution 2024-05 was duly adopted by the Board of Directors of Gold Coast Transit District at a regular meeting thereof held on the 1st day of May 2024.

Vanessa Rauschenberger, Secretary of the Board



May 1, 2024

Item #6

TO GCTD Board of Directors
FROM Tanya Hawk, Inventory and Assets Management Coordinator
SUBJECT Report of Contracts Awarded

SUMMARY

As requested by the Board of Directors on December 2, 2020, and in accordance with the GCTD Purchasing Resolution, staff is to provide a monthly report of all purchases issued by this agency. The attached report lists all purchase orders awarded since the April 2024 Board meeting.

RECOMMENDATION

It is recommended that the Board of Directors receive and file this report.

GENERAL MANAGER'S CONCURRENCE

A handwritten signature in black ink, appearing to read 'Vanessa Rauschenberger', is written over a horizontal line.

Vanessa Rauschenberger
General Manager

GOLD COAST TRANSIT DISTRICT

Contracts/PO awarded Report
April 2024

PO#	Item Description	Vendor Name	City	Cost
PARTS				
M0050579	FUEL MANIFOLD	THE AFTERMARKET PARTS COMPANY, LLC	MINNEAPOLIS	\$8,711.23
M0050580	DOOR STRIKER	IML SECURITY SUPPLY	SALT LAKE CITY	\$930.81
M0050581	FILTER, SECONDARY FUEL, SENSOR, THROTTLE PEDAL	LOS ANGELES TRUCK CENTERS, LLC	PASADENA	\$1,393.57
M0050583	688085 ZEP BRAKE FLUSH VOC 53GL & 568000231 ZEP BRAKE FLUSH B07300 SPRAYER	ZEP MANUFACTURING CO.	LOS ANGELES	\$1,775.37
M0050584	REBUILD TRANSMISSION	ARTURO NUNEZ	OXNARD	\$4,529.26
M0050585	CASING	UNITED TRANSMISSION EXCHANGE	SAN BERNARDINO	\$1,229.06
M0050586	SERVICE KIT, SPINNER	THE AFTERMARKET PARTS COMPANY, LLC	MINNEAPOLIS	\$397.53
M0050587	LAMP ASSY, REAR STEP LED, SWITCH, PUSH BUTTON, ENGINE START, ISOLATOR, MOUNT UPPER & LOWER (SET), MODULE, END RH, EXTRUSION, FRONT BUMPER, BRACKET, BUMPER MTG, FRONT, BRACKET, BUMPER MTG, FRONT & OTHER CHARGES	GILLIG LLC	LOS ANGELES	\$785.56
M0050587	SWITCH, PUSH BUTTON, ENGINE START	GILLIG LLC	LOS ANGELES	\$2,516.70
M0050588	230035 ZEP-O-ZORB OIL ABSORBENT	ZEP MANUFACTURING CO.	LOS ANGELES	\$276.39
M0050589	RADIATOR REBUILD, REPOWERED	OK RADIATOR SHOP INC.	OXNARD	\$222.75
M0050590	GAST VACUUM PUMP MOTOR (BUS Wash)	GRAINGER	PALATINE	\$832.60
M0050591	BOLSTER BAG, AIR LUMBAR	MUNCIE RECLAMATION AND SUPPLY COMPANY	MINNEAPOLIS	\$30.25

Contracts/PO awarded Report
April 2024

M0050592	LAMP ASSY, AMBER MARKER/ CLEARANCE, FILTER, HYDRAULIC, & BRAKE PADS	GILLIG LLC	LOS ANGELES	\$4,947.41
M0050593	CLAMP, V BAND, WASHER, SEALING, FILTER, COOLANT & HIGH TEMP HOSE	LOS ANGELES TRUCK CENTERS, LLC	PASADENA	\$605.06
M0050594	ORING, BREATHER HOUSING, HOSE, AIR COMP FLEXIBLE, SENSOR, OXYGEN, SENSOR, FUEL PRESSURE, NUT, LOCK, SHAFT, IDLER, SPARK PLUG, SENSOR, TEMP OTHER CHARGES	CUMMINS PACIFIC LLC	LOS ANGELES	\$4,586.33
M0050595	078200 LEFT FRONT HUB ASSY, 052200 FRONT BRAKE ROTORS, 052200 FRONT CERAMIC BRAKE PAD KIT, REPAIR LABOR 052100, 052200 REAR CERAMIC BRAKE PAD KIT	DANIELS TIRE SERVICE	OXNARD	\$962.71
M0050596	MOUNT, SSB, PULLEY, IDLER	THE AFTERMARKET PARTS COMPANY, LLC	MINNEAPOLIS	\$220.20
M0050598	B-400B TRANSMISSION GEN4	UNITED TRANSMISSION EXCHANGE	SAN BERNARDINO	\$4,391.13
M0050600	VALVOLINE PREMIUM BLUE 9200 15W-40, GEARLUBE 80W90 GL5	GREG'S PETROLEUM SERVICE, INC	DELANO	\$2,983.43
M0050606	60 SPARK PLUGS	CUMMINS PACIFIC LLC	LOS ANGELES	\$2,478.25

Parts Total \$44,805.60

Local (Ventura County) \$5,714.72

Date: May 1, 2024

Item #7

To: Board of Directors

From: Vanessa Rauschenberger, General Manager

Subject: General Manager's Monthly Report

GCTD Named Urban Transportation Agency of the Year

GCTD was recognized by CalAct as the Urban Transportation Agency of the Year for its work, specifically for creative and innovative programs to meet community needs with demand response services such as Late Night Safe Rides, Health Zones, GoNow. CALACT membership includes all of the state's large and mid-size transit agencies and most of the small rural transit departments/agencies. These numbers make it the largest transit association in the nation, so it is a kudos to have GCTD recognized. Pictured below, Margaret Schoep, Paratransit & Special Projects Manager, Larua Levin, Accounting Manager, and Christine Feng, CFO/AGM were in attendance to accept the award.



GCTD Is Participating with in the Upcoming Free Fare Days!

The Free Fare Days Program will allow riders to use any bus service for free within Ventura County on the following days:

April 22nd – Earth day

May 17th – Bike to Work Day

June 17 – Dump the Pump

GO Now Service App Transition

The GO Now service app will transition from TransLoc to GO Flex with Ecolane as our one-year pilot contract with TransLoc ends in May 2024. Ecolane, already utilized for GCTD's Demand Response services, offers robust features and reliability.

This transition ensures uninterrupted service for our customers while streamlining our operations. Leveraging Ecolane's capabilities, we anticipate improved efficiency and service delivery for GO Now users. We assure a seamless transition and will keep you updated on the progress.



Collaborative Meetings & Outreach Activities

GCTD's expert staff from various departments actively coordinate and participate in multiple meetings to support GCTD's mission. This month, our outreach focused on our fare adjustment survey and educational efforts.

General Manager Activities & Meetings Attended

- April 3 – GCTD Board Meeting
- April 4-12th – out of office (family berevment leave)
- April 17 – Attended GCTD TAC Meeting
- April 18 – Meet and Confer with SEIU 721
- April 24 – Negotiations with SEIU Local 721
- April 29 – Negotiations with SEIU Local 721

Keep up with us on the GO

"Like Us" and Follow Us on Facebook, Twitter, and Instagram, "Like Us" on Facebook @GCTransit - "Follow Us" on Twitter @GoldCoastBus - or "Follow Us" on Instagram @GoldCoastTransit. Sign up online for GCTD's monthly "News on the GO" Newsletter. **We're on Tik Tok! @goldcoasttransitbus**

GCTD Is Hiring!

GCTD has job openings in multiple departments. For a complete list of current job openings, visit <https://www.gctd.org/careers/>



OUR MISSION

Our mission is serving, moving, and connecting people to opportunity –one ride at a time.



OUR VISION

Our vision is to revolutionize transportation in Ventura County by leading initiatives that improve the rider experience, achieve clean air, and drive economic vitality.



DATE May 1, 2024 **Item #8**

TO GCTD Board of Directors

FROM Vanessa Rauschenberger, General Manager

SUBJECT Receive Presentation / Update on Integration of Paratransit Services into GCTD and Consider Approval of Updated Job Descriptions (Multiple)

SUMMARY

In January 2024, the Board authorized staff to move forward with integration of GCTD paratransit services into GCTD's facility to be directly operated at the conclusion of the current contract with MV Transportation ending September 2024. Over the last several months, GCTD staff have been working to develop integration plans to offer comparable positions listed below to MV Transportation employees currently providing demand response services. Several of the positions fall under existing job descriptions withing GCTD however four new job descriptions are needed.

For this item, staff will provide an update on transition planning efforts, and it is recommended that the Board Consider Approval of the new job descriptions for the following positions. All positions are being included in the upcoming budget for FY 2025. The positions would be offered to MV Transportation employees. For positions not accepted, GCTD will open positions through an open recruitment process.

<u>NEW GCTD Job Description</u>	<u>Comparable MV Transit Position</u>
Operations Manager - Demand Response	Project Manager / General Manager
Assistant Manager - Demand Response	Operations Manager
Dispatcher/Reservationist	Dispatcher/Reservationist
Bus Operator - Demand Response	Bus Operator

<u>EXISTING GCTD Job Description</u>	<u>Comparable MV Transit Position</u>
Safety & Training Supervisor	Safety Manager
Maintenance Supervisor	Maintenance Manager
Mechanic I, II, or III	Mechanic A or B
Facility & Vehicle Cleaner/Sanitizer	Utility

RECOMMENDATION

It is recommended that the Board of Directors consider approval of the job descriptions above. Approval will enable GCTD Human Resources staff adequate time to perform the recruitment and pre-hire processes.

GENERAL MANAGER'S CONCURRENCE

Vanessa Rauschenberger
General Manager

Attached Job Descriptions

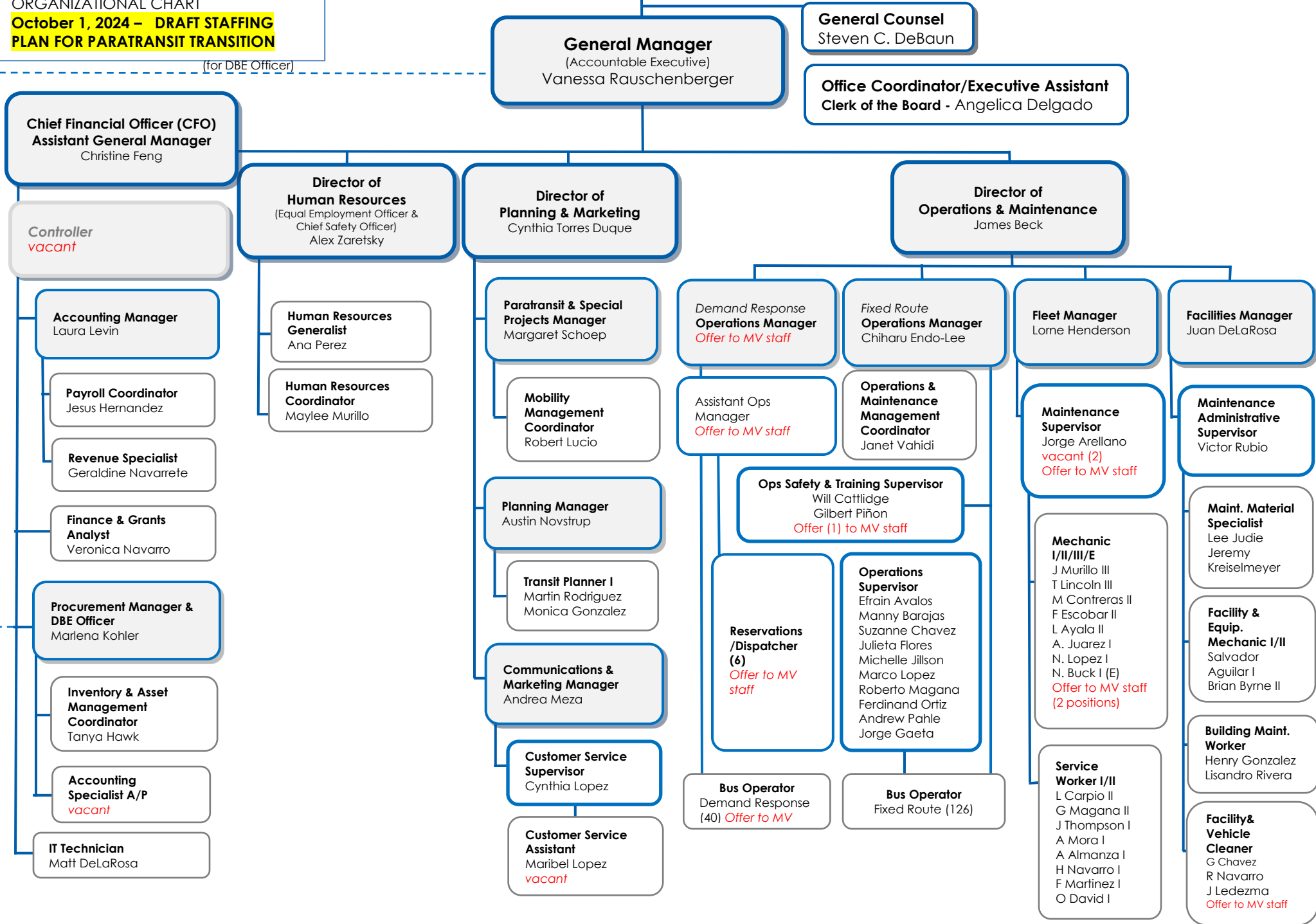
GOLD COAST TRANSIT DISTRICT

BOARD OF DIRECTORS

OJAI | OXNARD | PORT HUENEME | VENTURA | COUNTY OF VENTURA

ORGANIZATIONAL CHART
**October 1, 2024 – DRAFT STAFFING
 PLAN FOR PARATRANSIT TRANSITION**

(for DBE Officer)



JOB DESCRIPTION

Job Title: Operations Manager (Demand Response)	
Department: Operations	Reports To: Director of Operations & Maintenance
FLSA: Exempt	Represented: None
Salary Grade: Class 5	Revised: [Publish Date]

JOB SUMMARY

This position is responsible for ensuring the GCTD Demand Response transit system operates according to GCTD guidelines and state and federal regulations. This role will work to assist the Director in implementing department goals and objectives.

SUPERVISORY RESPONSIBILITIES

Responsible for managing assigned teams and supervision of assigned staff, performance management and other personnel processes, including, but not limited to, hiring, setting individual goals and objectives, providing guidance, training, direction, corrective action, and separations.

ESSENTIAL FUNCTIONS

- Monitor and report daily operations activities to ensure efficient dispatch, effective utilization of fleet, and satisfactory operator performance
- Develop, recommend, and implement guidelines and procedures for safe, efficient and reliable transit operations
- Working with the Chief Safety Officer, oversee the implementation of the operations safety program and ensure that program activities are followed and met
- Evaluate the performance of assigned staff; recommend responses to grievances; recommend and, in consultation with (Department) Director and the Director of Human Resources, administer discipline; recruit, interview applicants, and recommend appointment
- Oversee the weekly scheduling process to ensure maximum service provided
- Assess operations needs and participate in development of capital improvement program to prioritize and justify capital investments
- Monitor department expenses and provide budgetary information and feedback to department leadership
- Participate in disaster preparedness program including planning and implementation
- Develop training plans and materials. Plan and organize new employee orientation, driver safety, public/passenger relations, new equipment supervision, and other training for operations staff
- Coordinate with the Planning and Marketing Department to review and provide input on Demand response services and other issues, coordinate with planning staff and local government agencies; coordinate promotions, special displays, and Demand Response service areas

- Ensure department compliance with recordkeeping activities, including but not limited to timekeeping, accident reports, Department of Transportation (DOT) records, training records, driving records, and evaluations
- Proactively recommend any improvement of administrative, service, and support operations to the management team
- Develop, implement, and monitor statistical performance measurement criteria for transit operations and implement corrective strategies to achieve goals
- Coordinate operations with Fleet & Facility Department to achieve GCTD goals
- Ensure Supervisors and Dispatcher/Reservationist are informed of all relevant operations, performance measurements, and safety activities
- Maintain working knowledge of California Highway Patrol, Department of Motor Vehicles, and DOT rules and regulations governing the operation of public passenger vehicles and safety practices as related to motor coach operation
- May serve as a backup for fixed route operations management as directed
- Coordinate additional training for Bus Operators as necessary
- Perform other duties as assigned

MINIMUM QUALIFICATIONS

To execute this job successfully, an individual must be able to perform each essential duty satisfactorily. The requirements listed below are representative of the knowledge, skill and/or ability needed to perform this role. Reasonable accommodations may be made to enable individuals with disabilities to perform essential functions.

EDUCATION & EXPERIENCE

- Bachelor's degree in business administration or management is preferred.
- Minimum of five (5) years of increasingly responsible experience in transit operations
- Two (2) years of experience in supervising paratransit operations
- Two (2) years of demonstrated experience in accident and incident investigations; dispatch and scheduling principles and practices;
- Additional work experience or education may substitute for requirements above on a year-by-year basis

LICENSES & CERTIFICATIONS

- Maintain reliable transportation, adequate auto insurance as required by State law and insurability by GCTD carrier.
- Ability to obtain and maintain a valid Commercial Class C California Driver's License with Passenger endorsement and Verified Transit Training (VTT) card is required. (Training will be provided)

SAFETY SENSITIVE

This position is considered Safety Sensitive position and is subject to Drug and Alcohol testing as required by FTA CFR 49.

ADDITIONAL COMPETENCIES

- Highly Proficient in Microsoft Office applications, Word, Excel, PowerPoint

- Excellent verbal and written communication skills to successfully share information with staff at all levels of the organizational levels and to the public
- Familiarity with labor/union(s) negotiation/expense expertise
- Ability to effectively delegate responsibility and authority to others
- Display diplomacy, tact, independent judgment, and problem-solving skills to draw conclusions and take appropriate actions under high pressure
- Demonstrate effective principles and practices of supervision, including performance evaluation, scheduling, and counseling techniques
- Must have a full understanding of dispatch, scheduling, driver recruitment, and safety DOT and FTA compliance.
- Ability to perform in a high demand, dynamic environment and appropriately manage established deadlines and/or expectations
- Ability to interpret complex procedures and prepare narrative and statistical reports
- Ability to learn and train staff in proper use of transit technology such as Automatic Vehicle Location systems, bus stop annunciators, rider notification systems, and electronic fare collection systems
- Occasionally travel for company business using reliable transportation
- Maintain regular attendance and punctuality
- May at times, need to be on-call 24/7 to respond to emergencies
- Willing to work non-traditional hours and days to meet the needs of this position

PHYSICAL DEMANDS

The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

While performing the duties of this job, the employee is regularly required to hear, see, sit, stand, keyboard/type, conduct repetitive motions, use dexterity of hands and fingers to operate office equipment, and occasionally balance, bend, stoop, climb up and down stairs, alternate sitting/standing, climb ladders/steps, kneel, push/pull, reach at, below, or above shoulder level, squat, and lift/carry up to 40 pounds.

WORK ENVIRONMENT

The work environment characteristics described here are representative of those an employee encounters while performing the essential functions of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

While performing the duties of this job, the employee is occasionally exposed to outside weather conditions, excessive noise, moving machinery, and interactions with the general public. The noise level in the work environment is usually moderate to high.

Note: This job description is not designed to cover or contain a comprehensive listing of all activities, duties, or responsibilities that are required of the employee for this job. Duties, responsibilities, and activities may change at any time with or without notice at the discretion of GCTD.

GENERAL MANAGER'S CONCURRENCE

Vanessa Rauschenberger
General Manager

Date

Board Approved Date: Board Approved Date

JOB DESCRIPTION

Job Title: Assistant Operations Manager – Demand Response (DR)	
Department: Operations & Maintenance	Reports To: Operations Manager- DR
FLSA: Exempt	Represented: None
Salary Grade: Class 4	Revised: [Publish Date]

JOB SUMMARY

Under the direction the Operations Manager – DR, this position will be responsible for ensuring oversight of daily operation of demand response services, as well as dispatching, and reservations.

SUPERVISORY RESPONSIBILITIES

Responsible for supervision of staff, including performance management and other personnel processes, including, but not limited to, hiring, setting individual goals and objectives, providing guidance, training, direction, corrective action as applicable.

ESSENTIAL FUNCTIONS

- Monitor transit operations visually, via radio, and via computerized systems to ensure the provision of effective public transit service.
- Create dispatchers/reservationist's weekly schedule, ensure daily coverage of routes/special trips by assigning operators accordingly, and monitor hours worked
- Ensure dispatchers/reservationist follow policies, procedures, and safety protocols
- Effectively manage all demand response call-center functions.
- Effectively manage on-time performance and manage driver availability.
- Participate in recruitment, hiring, training, coaching, and mentoring of staff.
- Effectively and frequently communicate with staff and support team members.
- Assist in overseeing safety and training programs, plans and processes to ensure compliance with District's policies , in addition to State and Federal requirements.
- Contributes to maintenance of the District's safety culture.
- Assist with conducting periodic departmental audits.
- Daily, weekly and monthly review of key operational metrics.
- Implement, promote and adhere to District policies and procedures.
- Participates, prepares information for and represents management in labor negotiation and other employee relations activities.
- Coordinates with the Fleet and Facilities Department to ensure proper fleet readiness. Coordinate repairs with Maintenance Department
- Provide backup for demand response. Dispatch operations as needed
- Investigate and resolve accidents; respond to emergency field situations, investigate, provide passenger support, and complete corrective action
- Complete the supervisor's accident/incident/report of injury, Federal Transit Administration (FTA) drug and alcohol decision making form as necessary
- Prepare reports, maintain records, and enforce safety regulations, and processes

- Provide information and directions to the public, supervise operating personnel
- Actively keep appropriate leadership informed of daily operations and rule violations following through established procedures, and assist with writing documentation, performance improvement plans, issuing progressive discipline
- Work to resolve customer service complaints or concerns in a timely manner
- May be assigned duties other duties as a backup / or cross train with other Operations & Maintenance Department management personnel
- Maintain regular attendance and punctuality
- Perform other duties as assigned

MINIMUM QUALIFICATIONS

To execute this job successfully, an individual must be able to perform each essential duty satisfactorily. The requirements listed below are representative of the knowledge, skill and/or ability needed to perform this role. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

EDUCATION & EXPERIENCE

- Associate's Degree or Advanced training (two years of college) is required.
- Bachelor's Degree is preferred.
- Minimum of five (4) years of progressively responsible experience in public transit operations, including at least (2) years supervising staff
- Additional work experience or education may substitute requirements on a year-by-year basis.

LICENSES & CERTIFICATIONS

- Maintain reliable transportation, adequate auto insurance as required by State law and insurability by GCTD carrier.
- Ability to obtain and maintain a valid Commercial Class C California Driver's License with Passenger endorsement and Verified Transit Training (VTT) card is required. (Training will be provided)

SAFETY SENSITIVE

This position is considered Safety Sensitive position and is subject to Drug and Alcohol testing as required by FTA CFR 49.

ADDITIONAL COMPETENCIES

- Ability to be on-call 24/7 to respond to emergencies
- Proficient in Microsoft Office Suite, Word, Excell, PowerPoint
- Ability to learn and train others in use of transit scheduling/dispatching software
- Knowledge of principles and practices of supervision, including performance evaluation, scheduling, safety training, and counseling techniques.
- Ability to read, interpret, and follow, Memorandums of Understanding
- Exemplifies excellent internal and external customer service.

- Demonstrates effective verbal and written communication skills to generate positive interactions with individuals of all abilities and backgrounds
- Knowledge of California State Public Utilities Commission and Department of Motor Vehicles' rules and regulations governing operations of passenger carrying vehicles.
- Strong diplomacy, tact, independent judgment, and problem-solving skills to draw conclusions and take appropriate actions under pressure
- Capable interpersonal skills, a strong cross-functional team player with the ability to lead and maintain a diverse team atmosphere
- Demonstrate a high level of integrity, objectivity, confidentiality, and professionalism
- Ability to perform in a high demand, dynamic environment and appropriately manage established deadlines and/or expectations
- Occasionally travel for company business using reliable transportation
- Maintain regular attendance and punctuality
- Willing to work non-traditional hours and days to meet the needs of this position

PHYSICAL DEMANDS

The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

While performing the duties of this job, the employee is regularly required to balance, hear, see, bend, stoop, climb up and down stairs, sit, stand, alternate sitting/standing, climb ladders/steps, kneel, keyboard/type, push/pull, reach at, below, or above shoulder level, conduct repetitive motions, squat, use dexterity of hands to operate office/mechanical equipment and lift/carry up to 50 pounds.

WORK ENVIRONMENT

The work environment characteristics described here are representative of those an employee encounters while performing the essential functions of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

While performing the duties of this job, the employee is regularly exposed to outside weather conditions, including exposure and close contact with passengers, which may require wearing personal protective equipment such as gloves, masks, as identified by GCTD safety guidelines. The noise level in the work environment is usually moderate to high and may include radio noise, passenger conversations, and or road noise.

Note: This job description is not designed to cover or contain a comprehensive listing of all activities, duties, or responsibilities that are required of the employee for this job. Duties, responsibilities, and activities may change at any time with or without notice at the discretion of GCTD.

GENERAL MANAGER'S CONCURRENCE

Vanessa Rauschenberger
General Manager

Date

Board Approved Date: Board Approved Date

JOB DESCRIPTION

Job Title: Dispatcher/Reservationist	
Department: Operations	Reports To: Operations Manager- DR or Assistant Operations Manager - DR
FLSA: Non-Exempt	Represented: TBD
Salary Grade: Class 1	Revised: [Publish Date]

JOB SUMMARY

This position is responsible for directing the day-to-day demand response route operations and reports to the Operations Manager - DR or Assistant Operations Manager - DR. Duties involve daily communication and interaction with bus operators and customers. This position must also organize and conduct activities to assure safe, cost-effective, on-time operating performance.

SUPERVISORY RESPONSIBILITIES

Responsible for supervision of route assignments, and coordination of vehicle assignments and maintenance, convey information to manager related to operations of service. Tracks and reports sign-in/sign-out times, assures demand response routes are timely, and communicates service issues to the Assistant Operations Manager - DR.

ESSENTIAL FUNCTIONS

- Regularly monitors various service programs and operations performance; recommends improvements to increase overall efficiency and customer satisfaction
- Support departmental administrative activities for time reporting, safety, and service records.
- Takes customer calls and communicates issues with drivers and Operations Manager as appropriate.
- Monitors radio, telephones and on-road provision of service for quality.
- Responsible for influencing positive employee morale and delivery of quality customer service.
- Monitors and completes driver sign-in and sign-out daily.
- May assign trips to drivers to ensure adequate disbursement of trips between all assigned routes.
- Monitors daily system performance.
- Participates in analysis and review of operating performance.
- Answer passenger calls, collecting all necessary trip information for the permissible time period.
- Provide user information and tips about various ACCESS services to current and new passengers in addition to potential passengers contemplating using the services
- Complete data entry of passenger file information. For specific trip requests, negotiate requested times where necessary or appropriate.
- Provide feedback to passengers in the way of follow-up calls as a course of duty or as required by schedule changes.

- Maintain a safe work area and a focus on safety to reduce the opportunity for injury to self or other employees.
- Ability to handle multiple tasks accurately and effectively.
- Excellent customer service.
- Professional demeanor and appearance.
- Notes closed and/or late starting of routes and communicates same to Operations Manager as appropriate.
- Fills out staff attendance report.
- Perform other duties as assigned

MINIMUM QUALIFICATIONS

To execute this job successfully, an individual must be able to perform each essential duty satisfactorily. The requirements listed below are representative of the knowledge, skill and/or ability needed to perform this role. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

EDUCATION & EXPERIENCE

- High School Diploma or equivalent required
- Associate degree (two years of college) preferred
- Two (2) years of Customer Service or Bus Operator experience is preferred
- Previous dispatcher/customer call center experience preferred
- Experience with demand response or other dispatching/scheduling software preferred (or similar software experience)
- Additional education or experience may substitute for qualifications on a year for year basis.

LICENSES & CERTIFICATIONS

Maintain a valid California driver's license, reliable transportation, adequate auto insurance as required by state law, and insurability by agency carrier for those driving agency vehicles.

SAFETY SENSITIVE

This position is considered Safety Sensitive position and is subject to Drug and Alcohol testing as required by FTA CFR 49.

ADDITIONAL COMPETENCIES

- Proficient in Microsoft Office Suite, and related business software
- Able to demonstrate professional phone manners.
- Effective verbal and written communication skills to generate positive interactions with individuals of all abilities and backgrounds
- Ability to read and interpret complex technical specifications
- Strong diplomacy, tact, independent judgment, and problem-solving skills to draw conclusions and take appropriate actions under high pressure
- Capable interpersonal skills, a strong cross-functional team player with the ability to lead and maintain a diverse team atmosphere
- Ability to perform in a high demand, dynamic environment and effectively delegate and manage established deadlines and/or expectations

- Demonstrate a high level of integrity, objectivity, confidentiality, and professionalism
- Demonstrate a strong commitment to quality customer service.
- Occasionally travel for company business using reliable transportation
- Maintain regular punctuality and attendance.
- Willing to work non-traditional hours and days to meet the needs of this position.

PHYSICAL DEMANDS

The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

While performing the duties of this job, the employee is regularly required to hear, see, sit, stand, keyboard/type, use dexterity of hands and fingers to operate office equipment, and occasionally balance, bend, push/pull, reach at, below, or above shoulder level, lift/carry up to 25 pounds.

WORK ENVIRONMENT

The work environment characteristics described here are representative of those an employee encounters while performing the essential functions of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

While performing the duties of this job, the employee is occasionally exposed to outside weather conditions. The noise level in the work environment is usually low to moderate. While performing the duties of this job, the employee regularly interacts with the general public.

Note: This job description is not designed to cover or contain a comprehensive listing of all activities, duties or responsibilities that are required of the employee for this job. Duties, responsibilities, and activities may change at any time with or without notice at the discretion of GCTD.

GENERAL MANAGER'S CONCURRENCE

Vanessa Rauschenberger
General Manager

Date

Board Approved Date: Board Approved Date

JOB DESCRIPTION

Job Title: Bus Operator (Demand Response)	
Department: Operations	Reports To: Operations Manager (Demand Response)
FLSA: Non-Exempt	Represented: SEIU Local 721
Salary Grade: TBD	Revised: [Publish Date]

JOB SUMMARY

Under general supervision, the Bus Operator (Demand Response) is responsible for the safe operation of GCTD's demand response vehicles, including safely transporting passengers to destinations across the GCTD service area.

SUPERVISORY RESPONSIBILITIES

None.

ESSENTIAL FUNCTIONS

- Safely drives a transit vehicle over an assigned trip, demonstrating patience and tact in providing service to seniors, people with disabilities, and the general public
- Ability to use mobile devices such as tablets and follow instructions from dispatcher, including reading maps, calculating fares, and maintaining a schedule
- Collects fares and keeps records of number of passengers and fares collected, may also record number of riders
- Offer assistance to passengers in boarding and alighting when necessary, and provide information to passengers, when requested.
- Ensure that all passengers, including those using wheelchairs, are properly secured
- Develops and maintains effective working relationships with staff, representatives of the community, customers, and the public
- Answers questions regarding schedules and trip planning options
- Maintains equipment in clean and sanitary condition at all times; reports equipment deficiencies immediately using prescribed forms and procedures
- Fuels and maintain vehicle interior cleanliness throughout shift.
- Performs related work as assigned

MINIMUM QUALIFICATIONS

To execute this job successfully, an individual must be able to perform each essential duty satisfactorily. The requirements listed below are representative of the knowledge, skill and/or ability needed to perform this role. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

EDUCATION & EXPERIENCE

- Minimum Age 21
- Experience in safe operation of a motor vehicle
- Driving record at date of hire must be consistent with GCTD's standards

- Ability to obtain and maintain a valid Commercial Class C California Driver's License with Passenger endorsement and Verified Transit Training (VTT) card is required. (Training will be provided)

LICENSES & CERTIFICATIONS

Obtain and maintain a valid California driver's license, reliable transportation, adequate auto insurance as required by state law, and insurability by agency carrier for those driving agency vehicles.

SAFETY SENSITIVE

This position is considered Safety Sensitive position and is subject to Drug and Alcohol testing as required by FTA CFR 49.

ADDITIONAL COMPETENCIES

- Ability to maintain a valid CA drivers license.
- Ability to read, write and speak in English
- Ability to maintain valid First aid and CPR certification (training provided)
- Ability to operate mobile radio unit and mobile tablet device
- Ability to prepare clear and legible reports and to perform basic calculations necessary in determining fares
- Demonstrate effective communication skills to generate positive interactions with individuals of all backgrounds and abilities.
- Demonstrate flexibility, willingness, and ability to work varied schedules throughout the day, including nights, weekends & holidays
- Ability to respond to difficult and/or emergency situations calmly.
- Knowledge of California State Public Utilities Commission and Department of Motor Vehicles' rules and regulations governing operations of passenger carrying vehicles.
- Exemplifies excellent internal and external customer service. Develops and maintains courteous and effective working relationships with staff, representatives of the community, customers, and the public.
- Maintain regular attendance
- Ability to maintain a clean and neat personal appearance

PHYSICAL DEMANDS

The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

While performing the duties of this class, the employee is regularly required to sit; talk or hear, in person and by radio; use hands operate District vehicle; reach with hands or arms. The employee frequently is required to walk, bend and twist at the neck, stand, push/lift 50 pounds or over, assist passengers boarding and deboarding, including pushing an occupied mobility device up a vehicle ramp, stoop, crouch, and twist, as required by various job duties.

WORK ENVIRONMENT

The work environment characteristics described here are representative of those an employee encounters while performing the essential functions of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

While performing the duties of this job, the employee is regularly exposed to outside weather conditions, including exposure and close contact with passengers, which may require wearing personal protective equipment such as gloves, masks, as identified by GCTD safety guidelines. The noise level in the work environment is usually moderate to high and may include radio noise, passenger conversations, and or road noise.

Note: This job description is not designed to cover or contain a comprehensive listing of all activities, duties or responsibilities that are required of the employee for this job. Duties, responsibilities, and activities may change at any time with or without notice at the discretion of GCTD.

GENERAL MANAGER'S CONCURRENCE

Vanessa Rauschenberger
General Manager

Date

Board Approved Date: Board Approved Date



Date: May 1, 2024

Item #9

To: GCTD Board of Directors

From: Austin Novstrup, Planning Manager

Subject: **Receive Presentation on Preliminary Service Plans for FY 2025**

SUMMARY

GCTD establishes service levels annually through the adoption of the annual budget. The FY 2025 Service Plan will guide budget development for fixed route services provided in two periods. The first period begins July 7th, 2024, and the beginning of the second period begins January 5th, 2025 and ends July 6th, 2025. The process of developing the service plan includes analyzing route performance, assessing available resources including operating and capital funding as well as labor and vehicle availability.

For the coming fiscal year, GCTD is anticipating continued staffing shortages necessitating a reduction in service levels on some routes. GCTD has 126 Bus Operator positions and now employs 122 Operators with only 110 Operators currently available to work. This staffing shortage is resulting in trip cancellations on various routes, with the largest number of cancelled trips occurring on weekend days.

To reduce staffing requirements, the proposed service plan will include the implementation of weekend service reductions that include reducing the service span and operating frequency of lower productivity routes. These reductions would take effect with the service change in July 2024.

GCTD is continuing recruitment efforts to hire additional operators and, if staffing resources allow, service would be restored on affected routes as part of the January 2025 service change.

DISCUSSION

Proposed service for July 2024

Beginning in July 2024, staff are proposing implementing service reductions to address staff shortages that are causing ongoing trip cancellations. In addition, based on comments received from the public and operations staff, as well as analysis of on time performance and ridership data, staff are recommending the implementation of other minor schedule adjustments.

GOLD COAST TRANSIT DISTRICT

Proposed Reduced Frequencies and Service Spans on Weekends

In order to reduce staffing requirements, service reductions are proposed for route 2, 3, 7, 8 and 15 on weekends. The service reductions would consist of shortened service spans with low productivity, early morning and evening service eliminated, and frequency reductions. These two strategies will preserve lifeline service to affected communities, aligning resource allocation more closely with route productivity and reducing the overall impact of staffing shortages on our passengers.

ROUTE 2

This route connects the Colonia neighborhood to the Oxnard Transit Center. The route currently operates on a daily schedule with a service span between 5:15am and 7:46pm and 45-minute peak frequency. The proposed service reduction would result in a separate weekend schedule with the route operating on an hourly frequency with a service span between 7:20am and 7:29pm.

ROUTE 3

This route serves the Lemonwood neighborhood providing service along Channel Islands Blvd. and to the OTC. The route currently operates on a daily schedule with a service span between 5:35am and 7:03pm and 45-minute peak frequency. The proposed service reduction would result in a separate weekend schedule operating on an hourly frequency with a service span between 7:05am and 7:11pm.

ROUTE 7 – Weekend

This route connects Oxnard College to the C Street transfer center with service along Pleasant Valley Road and Saviers. Route 7 currently operates on a daily schedule with service every 45-minutes. The proposed service reduction would not impact frequency but would result in a reduced weekend service span from 10:14am to 5:49pm.

ROUTE 8 – Weekend

This route serves the Lemonwood neighborhood providing service along Rose Avenue and Bard Road to the OTC. The route currently operates on a daily schedule with a service span between 6:35am and 7:56pm and 45-minute peak frequency. The proposed service reduction would result in a separate weekend schedule operating on an hourly frequency with a service span between 7:45am and 7:47pm.

Route 15 – Weekend

This route serves the El Rio and Nyeland Acres communities providing service to St. John's, Rose Avenue and Esplanade Shopping Centers. The route currently operates on a separate weekday and weekend schedule with the weekend service span from 8:18am to 6:23pm and a 45-minute frequency. The proposed service reduction would result in a shortened weekend service span, 9:45am to 5:36pm, with a frequency of one hour and 45 minutes.

Minor Schedule Adjustments

Minor schedule adjustments will be applied to address on time performance, overcrowding, and transfer connectivity. Routes with planned adjustments are listed below.

WEEKDAY

1A/1B, 4A, 4B, 6, 8, 15, 18G, 19, 21, 23

WEEKEND

1A/1B, 23

Proposed service for January 2025

Changes planned for the January service change are typically minor, as this avoids disrupting passengers' routines midway through the academic year - a consideration that is of particular importance in light of the current growth in student ridership. Aside from considering the restoration of services impacted by the July service change, no significant service improvements are anticipated. Staff will perform analysis of the efficacy and efficiency of planned services based on operator and passenger feedback, ridership data and on time performance data, funding, and staffing levels to determine if service restoration is possible.

Conclusion and Recommendation

It is recommended that the Board of Directors receive and file this report and presentation.


General Manager's Concurrence



DATE: May 1, 2024

Item #10

TO: GCTD Board of Directors

FROM: Vanessa Rauschenberger, General Manager^{VR}
Christine Feng, Chief Financial Officer/AGM

SUBJECT: **Receive Presentation on Draft FY 2025 Operating & Capital Budget**

I. EXECUTIVE SUMMARY

For this report, staff will discuss and provide a presentation to the board on the draft Operating and Capital Budget for FY 2024-25. The draft Budget Report is attached to this report. Staff plan to bring back a Final Budget for Adoption at the June 5th Meeting (Public Hearing).

II. RECOMMENDATION

For this item staff will present an overview of the Proposed FY 24-25 Operating & Capital Budget.

General Manager's Concurrence

Vanessa Rauschenberger
General Manager

GOLD COAST TRANSIT DISTRICT

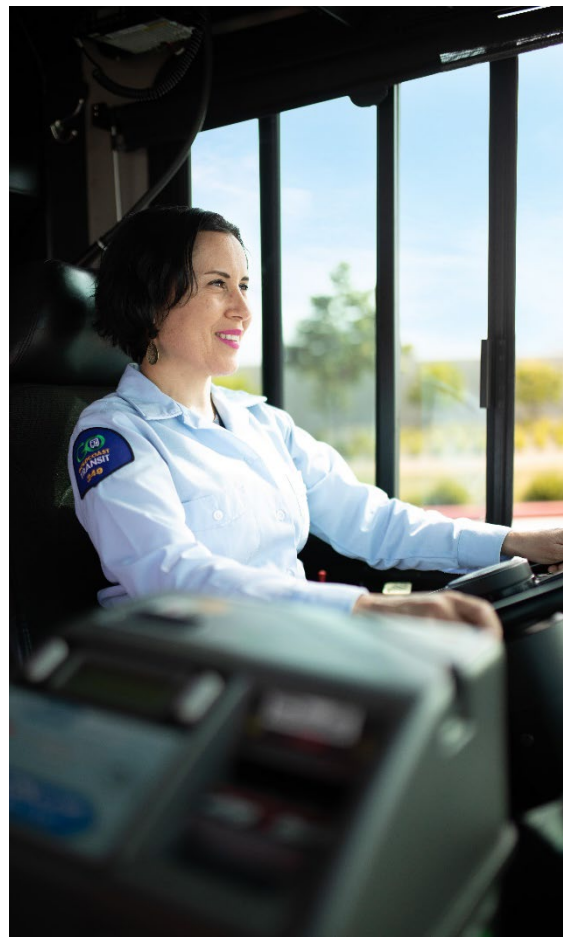


DRAFT

FISCAL YEAR 2025

(July 2025-June 2025)

Operating and Capital Budget



GOLD COAST TRANSIT DISTRICT

CITY OF OJAI – CITY OF OXNARD – CITY OF PORT HUENEME – CITY OF VENTURA – COUNTY OF VENTURA

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OUR MISSION

Our mission is serving, moving, and connecting people to opportunity –one ride at a time.



OUR VISION

Our vision is to revolutionize transportation in Ventura County by leading initiatives that improve the rider experience, achieve clean air, and drive economic vitality.

MESSAGE FROM THE GENERAL MANAGER

To Members of the Gold Coast Transit District community,

I am pleased to present to you the Operating & Capital budget for the Gold Coast Transit District (GCTD) for the Fiscal Year 2025.

The budget was developed to support overall agency goals of providing safe and reliable public bus transportation in western Ventura County, providing excellent customer service, and preserving ridership –within estimated fiscal constraints.

The FY 2025 Operating Budget reflects several key assumptions:

- Decrease costs of contracted services, discontinuation of Paratransit Contract
- Increase in labor costs to existing employees and new paratransit employees
- Fare Increase to be implemented in July 2024
- Total budget increase less than inflation due to cost saving and revenue increasing measures. However even with such measures, we project to have a \$3.5 million operational deficit which will be offset with SB 125 funds relief funds made possible by the state legislature. This funding is not permanent.
- Modest increase in ridership due to continuation of Youth Ride Free pilot
- Minor decrease in service levels on weekends
- The FY 2025 Capital Budget also reflects the Districts' continued path forward on replacing our aging fleet and Zero Emission Bus (ZEB) transition.

Key activities that quantify the expected costs in the FY 2025 budget are identified below. It should be noted that some adjustments – positive or negative - to the requested budgets are possible after the commencement of FY 2025. If midyear changes occur which require a budget adjustment to be made, the changes will be brought back to the Board for consideration.

I want to thank the staff of our Finance and Administration staff for working to develop this budget and work to ensure we remain good stewards of the resources entrusted to us to fulfill our mission.



Vanessa Rauschenberger

General Manager

ORGANIZATION OVERVIEW

BOARD OF DIRECTORS

Gold Coast Transit District (GCTD) is governed by a Board of Directors. Each of GCTD's five member agencies appoints one elected official from its governing body to serve on the Board of Directors and a second to serve as an alternate member.

City of Ventura – Councilmember Mike Johnson, Chair
City of Port Hueneme – Martha McQueen-Legohn, Vice Chair
City of Ojai – Councilmember Rachel Lang, Director
City of Oxnard - Councilman Bryan A. MacDonald, Director
County of Ventura - Supervisor Matt LaVere, Director

GCTD's Senior Leadership TEAM

GCTD's General Manager is appointed by, and reports to, the Board of Directors. The General Manager is charged with carrying out the Board's policies and directives and has full charge of the operation of GCTD's services, facilities, and administration of business affairs. GCTD's Senior Leadership Team is comprised of:

Vanessa Rauschenberger, General Manager
Christine Feng, CFO / Assistant General Manager
James Beck, Director of Operations and Maintenance
Cynthia Torres Duque, Director of Planning and Marketing
Alexander Zaretsky, Director of Human Resources

EMPLOYEES

GCTD employs nearly 200 individuals, the majority of whom operate or maintain buses. Service Employees International Union Local 721 (SEIU) represents all bus operators, most maintenance employees and five administrative staff members. International Brotherhood of Teamsters Local 186 (Teamsters) represents supervisors. GCTD contracts with MV Transportation to operate the demand responsive services.

DISTRICT STATISTICS

Member Jurisdictions: Ojai, Oxnard, Port Hueneme, Ventura & County of Ventura
Average Daily Passengers (Fixed Route) : 9,456 (FY23)
Average Daily Passengers (GO ACCESS): 274 (FY23)
Annual Passengers: (approx.) 2.9 million (FY 23) Systemwide
Annual Revenue Miles: (approx.) 2 million (FY23)
Revenue Vehicles: 88 (61 - fixed-route buses / 28 - demand response vehicles)

EXECUTIVE SUMMARY

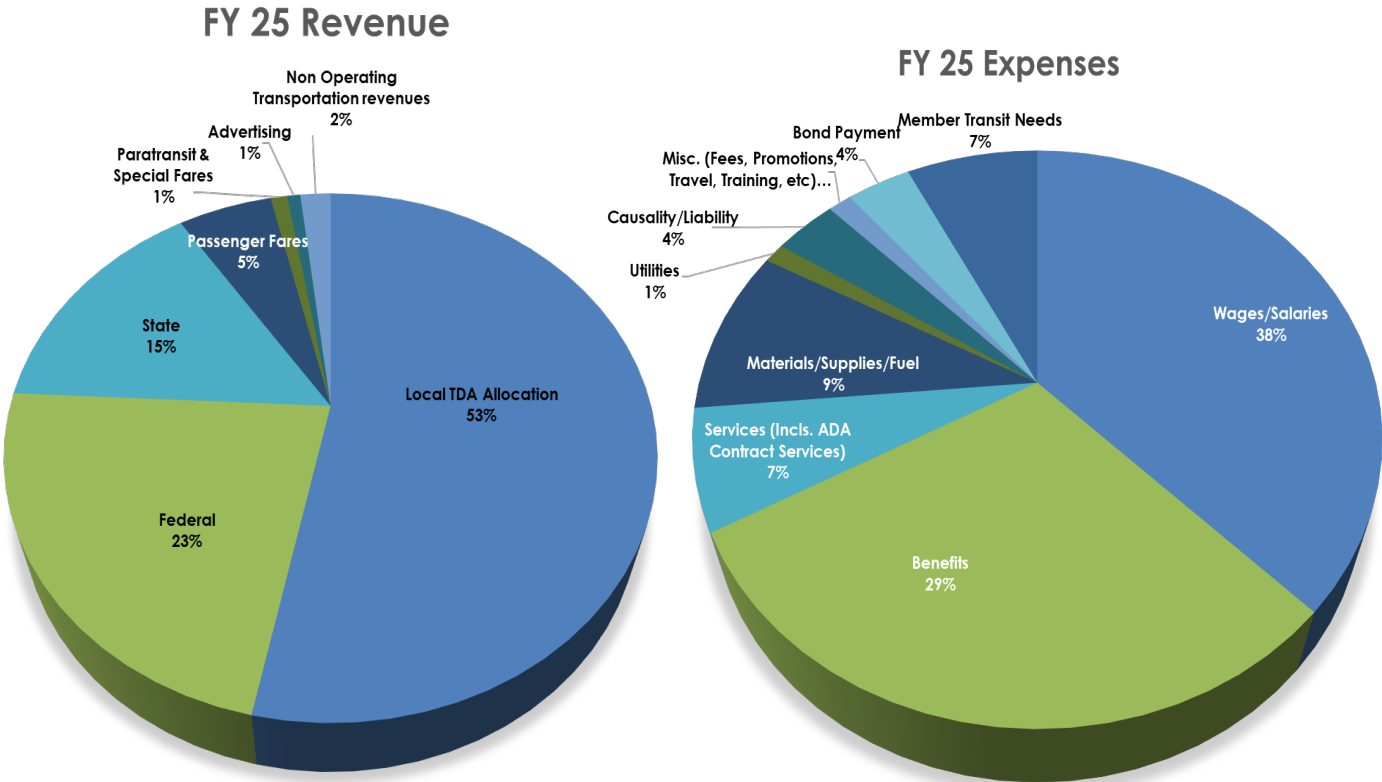
Following is a discussion of the premises for each of the major components of GCTD's FY 2025 Operating Budget Revenue and Expenses.

BUDGET DEVELOPMENT

The budget was developed by the Finance Department in consultation with GCTD's General Manager and Management Team. The draft budget report was presented to the Board of Directors on May 1, 2025, in addition to budget reviews are conducted with GCTD's Technical Advisory Committee (TAC) in April and May of 2025. Public and member agency input is solicited during this process. Once approved, monthly updates comparing the approved budget versus actual financial information will be provided.

SOURCES AND USES OF REVENUE

The fiscal year 2025 operating revenue sources are projected to total \$38,459,000 million, including \$20.4 million from LTF, \$8.7 million in Federal grant funds, \$3.5 million in passenger revenues, and \$5.7 million in State funds (includes \$3.5 in SB 125 one-time funding to cover operating deficit. The approximate \$38.4 million in total operating revenue will provide \$34.5 million for GCTD operating activities, and \$4.2 million for members' transit requirements and GCTD's bond payment. The budget summary of revenues and expenses are displayed in **Table 1-3** in the appendix.



MAJOR BUDGET ASSUMPTIONS

GCTD is committed to the protection of public investments through sound financial practices. This commitment is reflected throughout the budget development process to final adoption. The budget process takes into consideration several factors:

- A. Wage and benefit increases subject to existing labor agreements approved by the GCTD Board of Directors. GCTD supervisory personnel are governed by the GCTD/Teamsters MOU effective through June 30, 2025.
- B. GCTD and SEIU negotiated a Memorandum of Understanding (MOU) effective July 1, 2021 through June 30, 2024, a new MOU is currently under negotiation.
- C. Administrative employees cost of living and merit increases will be provided in accordance with GCTD Personnel Rules. A compensation study was completed in 2024, which resulted in a new 10-step salary table (**Table 7**) for non represented employees. Employees will also be eligible for merit based step increases.
- D. Integration of paratransit services into GCTD and discontinuation of the contract with MV Transportation will add approximately 48 employees.
- E. Major capital items are specified in the Ten-Year Plan and anticipated in the capital reserve funding request to the extent feasible.
- F. To mitigate the risk of material loss, appropriate insurance coverage is budgeted.

FY 2025 REVENUE SOURCES

OPERATING REVENUE

Funding for GCTD operating activities is derived from several sources, including passenger fares; local, state, and federal funds; energy credit sales, bus advertising sales, other local revenues, and interest income. The table below reflects the revenue for operating activities in FY 2025.

FY 2025 Operation and Expenses (Projected)

Operating Revenues		
Local TDA Allocation	\$	20,456,755
Federal	\$	8,696,270
State	\$	5,775,005
Passenger Fares	\$	2,150,000
Paratransit & Special Fares	\$	384,000
Advertising	\$	300,000
Non Operating Transportation revenues	\$	696,970
	\$	38,459,000

Passenger Fare Structure

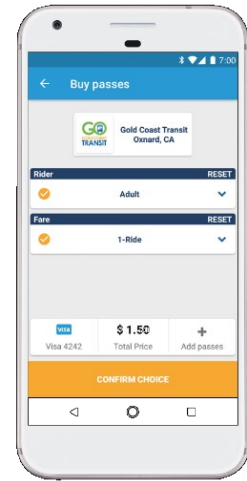
A new fare structure below will be implemented July 7, 2024.

FIXED-ROUTE Fares

- Adult & Youth - \$2
- Seniors 65+, Disabled and Veterans- \$1
- Seniors 75+ - FREE
- Children under 45" - FREE
- Transfers FREE Transfers are valid for two hours.

ACCESS Demand Response Fares

- Fare each way - \$4 (ADA certified or Senior)
- Premium Direct Service to Camarillo - \$8 each way (ADA /Senior)
- LATE NIGHTS SAFE RIDES General Public Dial-A-Ride - \$5/ride
- Senior Nutrition Site - FREE



LOCAL TRANSPORTATION FUNDS (LTF)

On October 3, 2013, Governor Brown signed into law Assembly Bill AB 664, which formed Gold Coast Transit District (GCTD). The District's legislation was initiated in response to Senate Bill SB 716, which required that all TDA funds in Ventura County be used solely for public transit purposes as of July 2014. Also in 2013, a Memorandum of Understanding (MOU) was established in eastern Ventura County for the operation and coordination of transportation services, fares, and hours of service. As of July 1, 2014, GCTD became a direct recipient of TDA funds to operate public transportation in western Ventura County.

Local Transportation Fund (LTF) revenues are derived from a ¼ cent of the general sales tax collected statewide. The State Department of Tax and Fee Administration, based on sales tax collected in each county, returns the general sales tax revenues to each county's LTF. The LTF funds GCTD receives reflect the full amount of its members' population shares.

For FY 2025, the most current **estimate from April 2024** indicate GCTD's FY 2025 gross share will be \$20.3 million before allocations are distributed to member agencies.

GCTD's LTF/TDA Apportionment by Jurisdiction

Ojai	\$ 360,046
Oxnard	\$ 9,488,969
Port Hueneme	\$ 1,026,177
Ventura	\$ 5,157,843
County of Ventura	\$ 4,423,720
	\$ 20,456,755

**Estimated as of April 2024*

Member agencies may also request to use LTF to fund recurring transit-related activities and transit related capital items within their jurisdictions. Requests are submitted annually for review by GCTD's Technical Advisory Committee. GCTD member agencies may request funding for their recurring transit-related activities not to exceed 10% above the member's baseline based on funding for such activities starting in FY 2015, adjusted by the annual CPI.

For FY 2025, the full LTF allocation to GCTD is \$20,456,755. GCTD member agencies have submitted requests for \$3,208,311 in LTF funding for their recurring transit-related activities and transit-related capital projects. Each member will receive their request less funds allocated to members but not expended in FY 2023 per audited financials.

Funding these programs, net of carryover from members' prior year funding and returned capital funds leaves GCTD with \$17.6 million in FY 2024 LTF for use in its Operating Budget.

A summary of FY 2025 LTF Revenue and funding detail for members' recurring and non-recurring transit services items is shown in **Table 5** in the appendix.

STATE FUNDING

Based on the most recent State Controllers estimate, GCTD's State Transit Assistance (STA) and State of Good Repair (SGR) is \$397,772. The Operating budget also includes \$77K in LCTOP funds to provide matching funds for the Ventura Road Route 23. In addition, GCTD will make use of approximately \$3.5 million of one-time funding from SB 125 to help provide bridge funding to address anticipated operating deficits. This funding is subject to state / VCTC approval, and will be finalized as part of the final budget.

FEDERAL CARES ACT FUNDS

In 2020, the CARES Act provided a one-time allocation of \$14.1 million to GCTD in response to economic and unprecedented loss of ridership and fare revenue caused by COVID-19. All funds are expected to be used by the conclusion of FY 24, therefore no funds are allocated to the FY 25 fiscal year.

FEDERAL ALLOCATION 5307, 5339 & 5310

GCTD's FY 2025 Federal transit funding Assurances are from section 5307, 5310, and 5339. 5307 Federal funding includes \$6.4 million for Operating, Preventative Maintenance, and ADA Paratransit. Section 5307 will fund half of the annual required bond payment (\$618,461), with Section 5339 funding covering the remaining half Bond payment (\$618,416). 5310/JARC-South Oxnard Microtransit (\$50,000). GCTD will use up to \$780,000 in route-specific Federal CMAQ grant funds to continue the Ventura Road Route (Route 23) pilot and \$370,232 in Youth Booster Service. LCTOP funds will be used to help provide local match.

ADVERTISING REVENUE

The projected revenue from FY 2025 exterior and interior bus Advertising is \$300,000.



FY 2025 OPERATING EXPENSES

FY 2025 expenses cover all transit operating activities as described in this section. Operator and Maintenance wage and benefit expenses account for the largest portion of the operating budget. GCTD continually to look for ways to streamline expenses to ensure a more efficient organization.

Expense Budget		
Wages/Salaries	\$	14,449,957
Benefits	\$	11,269,021
Services (Incls. ADA Contract Services)	\$	2,580,550
Materials/Supplies/Fuel	\$	3,618,300
Utilities	\$	450,000
Causality/Liability	\$	1,340,000
Misc. (Fees, Promotions, Travel, Training, etc)	\$	509,500
Non Operating Budget		
Bond Payment	\$	1,384,270
Member Transit Needs	\$	2,857,402
	\$	38,459,000

LABOR (WAGES & BENEFITS)

For FY 2025, GCTD budgeted wages and benefits for 249 employees. GCTD currently has 200 employees, however will be integrating paratransit operations into the District in October 2024.

For fixed route service, the budget includes an estimate of 126 operators, however a slight reduction of planned operating hours will be implemented in July 2024 to match with the actual available operators. GCTD will continue to hire Operators, to working to get to at least 126 operators by the end of the year. Estimated salary and benefit increase for represented and non-represented employees are included in the FY 2025 Budget. These increases are largely due subject to contractual obligations with represented groups.

Position	FY2024 Approved Budget	FY2025 Proposed Budget Changes	FY2025 Proposed Budget
Operators			
Bus Operator- Fixed Route	126.0	-	126.0
Bus Operator- Demand Response	-	40.0	40.0
Non-Operators			
Operations Management (Fixed Route)	13.0	3.0	16.0
Operations Management (Demand Response)	2.0	8.0	10.0
Fleet & Facilities	32.5	1.5	34.0
Administration (Finance)	14.5	(2.5)	12.0
Human Resources	3.5	(0.5)	3.0
Planning & Marketing (Customer Service)	8.5	(0.5)	8.0
Total	200	49.00	249

FIXED-ROUTE SERVICE LEVELS

The budget for FY 2025, includes the assumption of maintaining the same service levels as FY 24. However, operationally, GCTD has not been able to fill all budgeted operator positions needed. Despite this unprecedented growth ridership attributed to the implementation of the Youth Ride Free Program, the rate of ridership growth is anticipated to slow significantly in FY 2025, and may also be impacted by higher fares. To ensure service can be delivered reliably with available staffing, GCTD we expect a slight reduction in service levels between FY 24 and FY 25 by reducing to weekend service.

ADA & SENIOR PARATRANSIT/DEMAND RESPONSE

The GCTD Paratransit Services contract forecast for FY 2025 is projected to be discontinued at the end of September 2024, with the transition of all staff into GCTD.

The FY 2025 budget includes \$432,000 to cover three months of contractual services, with the remaining months incorporated into operational costs.

Several current and planned grant funded demonstration projects, i.e., **Late Nate Safe Rides (LNSR)**, **GO NOW micro-transit in South Oxnard**, **Sun Rise transportation** introduced in Fall 2024 will be evaluated this year to determine if they are feasible to continue absent continual grant funding.



The ACCESS services include federally mandated ADA complimentary services. Approximately 45% of all ACCESS transportation provided is to individuals certified as unable to use the fixed route services for some or all of their trips. ACCESS also provides safe, accessible transportation for seniors, 65 years of age and older. The average age of the passenger on ACCESS (ADA and senior transportation) in 2024 is 83 years old. This public transportation enables mobility and helps members of the community sustain a higher quality and standard of life by providing access to vital services that will ensure the upkeep of mental and physical health, social and leisure activities, and employment.

National Transit Database reporting of these services falls under the Demand Response category along with ADA/Senior paratransit services. Ridership for the current fiscal year is anticipated to be approximately 82,000 trips provided on all demand response services, including the two flexible services, (LNSR and GO NOW).

DEBT SERVICE

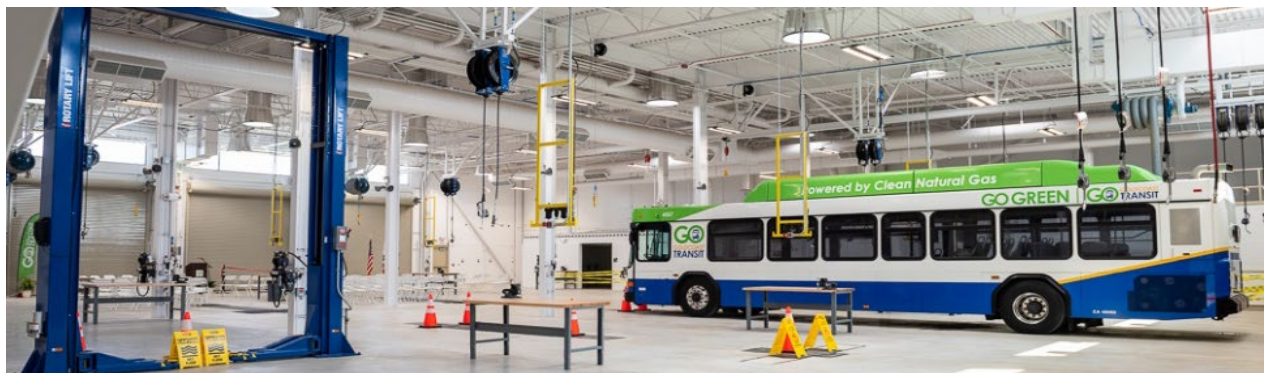
A key milestone in GCTD history occurred two years ago when the District relocated to the new Facility in July 2019. The larger and more functional facility allows GCTD a base of operations to support public transit in the county. To fund the facility, the District secured commitments for over 50% of the total project cost in Federal and State grants, with the remainder coming from a \$22 million Certificates of Participation (COPs) issue and GCTD's Capital Reserve. GCTD approached this undertaking in a strong financial position for an agency of its size in a county without a dedicated transit tax.

In March 2017, GCTD issued 30-year Certificates of Participation (COPs) to raise \$22,000,000 required to complete construction of the new GCTD Operations and

Administration Facility in North Oxnard. The District realized capital funding in the amount of \$22,012,934 for the Project Fund and \$1,385,750 for the Reserve Fund. GCTD has been making debt obligation payments since 2017. In FY 2025, GCTD will require interest and principal payments totaling to approximately \$1.4 million.

Section 5339 funds may be programmed 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, typically at 80% of the cost, with a 20% required local match. GCTD has FTA authorization to use 5307 or 5339 formula funds to make its COP payments.

The District anticipates having adequate dedicated Federal funding and matching local funds to meet its debt obligation in June 2024 and through the end of FY 2025.



FY 2025 CAPITAL PLAN

TEN-YEAR CAPITAL PROJECT PLAN

The capital project plan incorporates information from other GCTD planning documents, including the Short-Range Transit Plan and the Fleet Management Plan. A capital project plan has been developed to ensure that:

- GCTD plans for the necessary fleet, facilities, and equipment to provide service in a safe and cost-efficient manner.
- Capital costs are identified and programmed in advance and distributed through several fiscal cycles to avoid sudden or excessive demand on local funding source.
- A plan for providing "non-federal" matching funds is established. Although most of GCTD's major capital investments are made using grant funding, many grants (including most Federal grants) require matching funds.
- Helps plan for long lead times required for certain tasks, such as procurement, and delivery of buses, are understood and accommodated.
- Project inclusion in the Capital Plan helps GCTD apply for funding opportunities

The table below shows the Capital Projects planned for FY 2025 for which funding has been identified.

CAPITAL PROJECT FUNDING

GCTD capital projects are typically funded by a combination of Federal, State and local matching funds. FTA Section 5307 funds are provided to GCTD on a formula basis and may be programmed for either operating or capital projects, usually at 80% of the cost, with a 20% required local match. However, GCTD relies heavily on the use of 5307 federal funding for Operating purposes. For certain qualifying projects, Congestion Mitigation and Air Quality (CMAQ) funds or Section 5339 funds may also be programmed.

More recently introduced State grant programs include the Transit and Intercity Rail Capital Program (TIRCP) and The Low Carbon Transit Operations Program (LCTOP) funded by the Greenhouse Gas Reduction Fund (SB862 – 2014 and SB9 – 2015). In 2017 the State passed SB1, which in addition to providing funds for State Transit Assistance (STA) provided additional funds for TIRCP. GCTD currently receives LCTOP funds for eligible programs and anticipates competing for TIRCP program funding.

Zero Emissions Transition

In August 2022, GCTD was selected as a recipient of a grant award from the U.S. Department of Transportation's Federal Transit Administration (FTA) in the amount of \$12,117,144 to purchase hydrogen fuel cell electric buses, install a new hydrogen fueling station, and implement a robust workforce development and training program.

The grant award – made under FTA's Buses and Bus Facilities and Low and No-Emission Vehicle programs – is part of the FTA's announcement to invest \$1.66 billion into 150 transit agencies across the nation, in efforts to meet President Biden's goal of net-zero emissions by 2050.

Over the next several years, GCTD will be partnering with New Flyer and the Center for Transportation and the Environment (CTE) to deploy five (5) 40' New Flyer hydrogen fuel cell electric buses (FCEBs), construct a hydrogen fueling station that will support at least 50 buses which allows for future expansion, and complete maintenance facility upgrades to add hydrogen detection and alarming capabilities. While GCTD currently has several electric sedans and vans, this grant will fund the first heavy-duty zero-emission buses in the fleet.

Proposed Ten-Year Capital Projects

Significant items on the ten-year capital project plan include: 1) Replacement of buses anticipated to reach the end of their useful life, 2) Procurement of zero emissions buses to comply with CARB's Innovative Clean Transit rule, 3) Periodic replacement of paratransit and service vehicle fleets, and 4) Additions to the District's technology to ensure the continuation of an efficient transit service.

Matching Funds for Capital Projects

Historically most of GCTD's capital funding has come from federal transit grants, which generally cover 80% of the cost and require a 20% state or local match component.

Over the last several years, since the passage of SB1, a significant amount of STA/SGR funds are apportioned to Ventura County each year. FY 2025, GCTD will plan to use all of its SGR/STA for "non-federal match" purposes.

The District's budget has historically included contributions of operating funds into to the Capital Reserve as circumstances and funding permit, however due to the increases in Operating costs, GCTD does not plan to be able to do that in the foreseeable future. GCTD staff will work to identify state sources of funding to provide the requires match for projects going forward as much as possible.

The past few years have seen substantial support and activity for increased transit funding at the State level. California's TIRCP and LCTOP programs may provide increasing support for transit projects in future years. Additionally, the recently enacted SB1 legislation primarily provided funding for street and highway repair also provides for transit State of Good Repair funds, additional STA funds, and additional funding for the discretionary TIRCP grant program, all of which could benefit GCTD. As a result, future programmed projects for which funding has not yet been identified, the plan makes no assumptions about possible Federal-State-local splits, however GCTD will seek to use State funding when possible as match for Federal funds to preserve as much local funding for operating as possible.

The total projected cost for all items on the ten-year capital project plan is \$ 78.8 million. This includes \$30.2 million for programmed projects (funding identified), and \$48.7 million for programmed projects over the next ten years (funding unidentified), **Table 6**.

TABLE 1
Operating Funding Sources FY 2025
 (July 1, 2024 to June 30, 2025)

Operating Budget		FY2025
LOCAL OPERATING REVENUE		
Passenger Fares	\$	2,150,000
Paratransit & Special	\$	384,000
Advertising	\$	300,000
Non Operating Transportation revenues	\$	696,970
Total Local Operating Revenues:	\$	3,530,970
LOCAL TRANSPORTATION FUNDS / TDA Allocation to GCTD		
Ojai		\$360,046
Oxnard		\$9,488,969
Port Hueneme		\$1,026,177
Ventura		\$5,157,843
County of Ventura		\$4,423,720
Total Local Transportation Funds / Transportation Development Act	\$	20,456,755
FEDERAL TRANSIT ADMINISTRATION		
SECTION 5307 - OPERATING ASSISTANCE.	\$	2,850,000
SECTION 5307 - PREVENTATIVE MAINTENANCE	\$	3,200,000
SECTION 5307 - ADA (PARATRANSIT) ASSISTANCE	\$	432,000
SECTION 5307 - BOND PAYMENT	\$	618,461
CAPITAL - SECTION 5339 - BUSES & FACILITIES (Bond Payment)	\$	765,809
SECTION 5307 JARC - SOUTH OXNARD MICROTRANSIT*	\$	50,000
CMAQ - DEMO PROJECT - VENTURA ROAD ROUTE 23*	\$	780,000
Total Federal Funds	\$	8,696,270
STATE FUNDS		
SB125	\$	3,551,005
LCTOP (Match RT 23)	\$	74,000
LCTOP (Youth Ridefree)	\$	1,750,000
LCTOP (College Ride)	\$	400,000
Total State Operating	\$	5,775,005
Total Operating Revenues--Funding Sources	\$	38,459,000
Capital Budget		FY2025
Capital Reserve (LTF/TDA)	\$	482,266.00
FTA- Capital Grants (CMAQ, LONO, 5310)	\$	4,267,734.00
State Assistance (STA/SGR)	\$	80,000.00
Total Capital Revenues--Funding Sources	\$	4,830,000
Grand Total ---- Sources	\$	43,289,000

TABLE 2
Operating Funding Uses (Expenses) FY 2025
 (July 1, 2024 to June 30, 2025)

EXPENSES	FY 2025	
OPERATING BUDGET		
Wages/Salaries	\$	14,449,957
Benefits	\$	11,269,021
Services (Incls. ADA Contract Services)	\$	2,580,550
Materials/Supplies/Fuel	\$	3,618,300
Utilities	\$	450,000
Causality and Liability	\$	1,340,000
Misc. (Fees, Promotions, Travel, Training, etc)	\$	509,500
Total Operating	\$	34,217,328
Bond Payment and Member distribution		
Bond Payment	\$	1,384,270
Member distribution (LTF)-Ojai	\$	147,723
Member distribution (LTF)-Oxnard	\$	678,837
Member distribution (LTF)-Port Hueneme	\$	74,682
Member distribution (LTF)-City of Ventura	\$	300,901
Member distribution (LTF)- Ventura County	\$	1,655,259
Total Non-Operating	\$	4,241,672
Total Expenses:	\$	38,459,000
CAPITAL EXPENSES		
Fixed Route Buses (CNG)	\$	2,848,000
Medium Duty Vans (Demand Response CNG/GAS)	\$	708,000
Hydrogen Fuel Station Design& Construction	\$	1,124,000
2 Supervisor Vans	\$	80,000
Camera System	\$	70,000
Total Capital Expenditures	\$	4,830,000

TABLE 3
Two Year Comparison Operating and Capital Budget
FY 24 – FY 25

OPERATING BUDGET			
	FY2024	FY2025	Change
LOCAL OPERATING REVENUE			
Total Local Operating Revenues (Fares, Advertising, etc)	\$ 2,963,915	\$ 3,530,970	19.13%
LOCAL TRANSPORTATION FUNDS / TDA Allocation to GCTD			
Total Local Transportation Funds / Transportation Development Act	21,832,371	20,456,755	-6.30%
FEDERAL TRANSIT ADMINISTRATION			
Total Federal Funds (Formula 5307, 5310, 5339)	10,053,144	8,696,270	-13.50%
STATE FUNDS			
Total State Operating (LCTOP, SB 125)	2,322,000	5,775,005	148.71%
Total Operating Revenues--Funding Sources	\$ 37,171,430	\$ 38,459,000	3.46%
CAPITAL BUDGET			
	FY2024	FY2025	
Total Capital Revenues--Funding Sources	\$ 5,277,333	\$ 4,830,000	
Grand Total ---- SOURCES	\$ 42,448,763	\$ 43,289,000	
EXPENSE BUDGET			
	FY 2024	FY 2025	Change
OPERATING BUDGET			
Wages/Benefits	\$ 22,025,606	\$ 25,718,978	16.77%
Contract Services (Incls. ADA Contract Services)	\$ 5,796,977	\$ 2,580,550	-55.48%
Materials/Supplies/Fuel	\$ 3,557,297	\$ 3,618,300	1.71%
Utilities	\$ 330,729	\$ 450,000	36.06%
Causality and Liability	\$ 1,222,606	\$ 1,340,000	9.60%
Misc. (Fees, Promotions, Travel, Training, etc)	\$ 613,160	\$ 509,500	-16.91%
Total Operating	\$ 33,546,375	\$ 34,217,328	2.00%
Bond Payment and Member distribution			
Total Non-Operating	\$ 3,625,055	\$ 4,241,672	17.01%
Total Expenses:	37,171,430	\$ 38,459,000	3.46%
CAPITAL EXPENSES			
	FY2024	FY2025	
Total Capital Expenditures	\$ 5,277,333	\$ 4,830,000	
Grand Total ---- USES	\$ 42,448,763	\$ 43,289,000	

**TABLE 4
Personnel Levels FY 25**

Position	FY2024 Approved Budget	FY2025 Proposed Budget Changes	FY2025 Proposed Budget
<u>Operations</u>			
Bus Operator- Fixed Route	126.0	-	126.0
Operations Total	126.0	-	126.0
<u>Operations Mgmt.</u>			
Director of Operations & Maintenance	1.0	-	1.0
Operations Manager- Fixed Route	1.0	-	1.0
Assistant Operations Manager- Fixed Route	-	1.0	1.0
Operations Safety & Training Supervisor	2.0	1.0	3.0
Operations Supervisors	9.0	-	9.0
OP & Maintenance Management Coordinator	-	1.0	1.0
Operations Mgmt. Total	13.0	3.0	16.0
<u>Paratransit (Demand Response)</u>			
Operations Manager- Demand Response	-	1.0	1.0
Assistant Operations Manager- Demand Response	-	1.0	1.0
Bus Operator- Demand Response	-	40.0	40.0
Dispatch & Reservationist- Demand Response	-	6.0	6.0
Paratransit & Special Projects Manager	1.0	-	1.0
Mobility Management Coordinator	1.0	-	1.0
Paratransit Total	2.0	48.0	50.0
<u>Fleet & Facilities</u>			
Fleet Manager	1.0	-	1.0
Facility Manager	-	1.0	1.0
Maintenance Supervisor	3.0	(1.0)	2.0
Maintenance Supervisor (Administration)	1.0	-	1.0
Facility & Equipment Mechanics I & II	2.0	-	2.0
Maintenance Material Specialist	2.0	-	2.0
Mechanic I, II, III	9.0	1.0	10.0
E-Mechanic I	1.0	-	1.0
Bldg. Maintenance Worker	2.0	-	2.0
Service Worker I & II	8.0	-	8.0
Facilities & Vehicle Cleaner-Sanitizer	3.0	1.0	4.0
Facility Intern	0.5	(0.5)	-
Maintenance Total	32.5	1.5	34.0
<u>Administration</u>			
General Manager	1.0	-	1.0
CFO/Assistant General Manager	1.0	-	1.0
Clerk of the Board/Executive Assistant	1.0	-	1.0
Director of Finance	1.0	(1.0)	-
Controller	-	1.0	1.0
Accounting Manager	1.0	-	1.0
Accounting (Accounts Payable) Specialist	1.0	-	1.0
Revenue Specialist	1.0	-	1.0
Finance and Grant Analyst	1.0	-	1.0
Accounting Analyst	1.0	(1.0)	-
Payroll Coordinator	2.0	(1.0)	1.0
I.T. Technician	1.0	-	1.0
Procurement Manager/DBE Officer	1.0	-	1.0
Inventory and Asset management Coordinator	1.0	-	1.0
Finance Intern	0.5	(0.5)	-
Administration Total	14.5	(2.5)	12.0
<u>Human Resources</u>			
Director of Human Resources	1.0	-	1.0
Human Resources Generalist	1.0	-	1.0
Human Resources Coordinator	1.0	-	1.0
Human Resources Intern	0.5	(0.5)	-
Human Resources Total	3.5	(0.5)	3.0
<u>Planning & Marketing</u>			
Director of Planning & Marketing	1.0	-	1.0
Communications & Marketing Manager	1.0	-	1.0
Customer Service Supervisor	1.0	-	1.0
Customer Service Asst	2.0	-	2.0
Transit Planning Manager	1.0	-	1.0
Transit Planner	2.0	-	2.0
P&M Intern	0.5	(0.5)	-
Planning & Marketing Total	8.5	(0.5)	8.0
TOTAL	200.0	49.0	249.0
Operators	126	40.00	166.0
Non-Operators	74	9.00	83.0
Total	200	49.00	249

TABLE 5

**Gold Coast Transit District
LTF Revenue and Members' Transit Services Funding – FY 2025**

DRAFT 24-25 TDA/LTF Funding to Member Jurisdictions							
TDA/LTF REVENUE PROJECTIONS		TOTAL	OJAI	OXNARD	PORT HUENEME	VENTURA	VENTURA COUNTY
<i>LTF Allocation Estimate (Draft as of April 2024)</i>		\$ 20,456,755	\$ 360,046	\$ 9,488,969	\$ 1,026,177	\$ 5,157,843	\$ 4,423,720
FUNDING REQUESTS FOR RECURRING TRANSIT REQUIREMENTS							
City of Ojai							
Ojai Trolley Operations & Maintenance	Ojai	\$ 78,190	\$ 78,190				
City of Oxnard							
OTC Operation & Maintenance / Transit Services	Oxnard	\$ 457,088		\$ 457,088			
OTC Operation & Maintenance / Transit Services: Assistant PW Director & Admin	Oxnard	\$ 121,849		\$ 121,849			
Recurring Bus Stop Maintenance	Oxnard	\$ 100,000		\$ 100,000			
City of Port Hueneme							
Smart Waste Receptable Service/ Operating expenses	Port Hueneme				\$ 74,682		
City of Ventura							
Operation & Maintenance at VTC /AMTRAK/ MetrolinkStation/ Bus Stops	Ventura	\$ 379,184				\$ 379,184	
County of Ventura							
Recurring Bus Stop Maintenance	County	\$ 25,000					\$ 25,000
County Transit Services Management & Oversight	County	\$ 200,000					\$ 200,000
Transit Service - Heritage Valley	County	\$ 325,500					\$ 325,500
Transit Service - Ojai Trolley	County	\$ 500,000					\$ 500,000
Transit Service - T.O. D-A-R / Unincorporated Area	County	\$ 450,000					\$ 450,000
Transit Service - ECTA D-A-R	County	\$ 21,500					\$ 21,500
Transit Service - Kanan Road Shuttle	County	\$ 550,000					\$ 550,000
TOTAL - RECURRING TRANSIT REQUIREMENTS		\$ 3,208,311	\$ 78,190	\$ 678,937	\$ 74,682	\$ 379,184	\$ 2,072,000
<i>FY 2022-23 Carryover Operating, Funds Applied to FY 25</i>		<i>\$ (698,589)</i>	<i>\$ -</i>	<i>\$ (248,129)</i>	<i>\$ 2,460</i>	<i>\$ (36,179)</i>	<i>\$ (416,741)</i>
Net LTF Funding for FY 2024-25 Recurring Transit Requests (minus carryover)		\$ 2,509,722	\$ 78,190	\$ 430,808	\$ 77,142	\$ 343,005	\$ 1,655,259
<i>Under/(OVER) Baseline</i>			\$ 69,533	\$ 248,129	\$ (2,460)	\$ (3,537)	\$ 343,890
<i>FY 24-25 Baseline Maximum Request Allowed</i>		\$ 3,239,959	\$ 147,723	\$ 678,937	\$ 74,682	\$ 339,468	\$ 1,999,149
FUNDING REQUESTS FOR ONE-TIME CAPITAL TRANSIT NEEDS							
		TOTAL	OJAI	OXNARD	PORT HUENEME	VENTURA	VENTURA COUNTY
Ojai Trolley Stop Construction	Ojai	\$ 22,186	\$ 22,186				
Ojai Trolley Vehicles Purchase/Painting	Ojai	\$ 47,347	\$ 47,347				
Oxnard - Requested FY 23 Carryover to be used for OTC ADA upgrades)	Oxnard	\$ 148,229		\$ 148,229			
Port Hueneme - none requested	Port Hueneme	\$ 18,995			\$ 18,995		
Ventura - none requested	Ventura	\$ -				\$ -	
County of Ventura - none requested	County of Ventura	\$ -					\$ -
TOTAL CAPITAL IMPROVEMENTS		\$ 236,757	\$ 69,533	\$ 148,229	\$ 18,995	\$ -	\$ -
<i>FY2022-23 Carryover Capital, Funds may be applied to FY 25 Operating Activities or returned via check</i>		<i>\$ 39,878</i>	<i>\$ -</i>	<i>\$ 99,900</i>	<i>\$ (21,455)</i>	<i>\$ (38,567)</i>	<i>\$ -</i>
Net LTF Funding for FY 2024-25 Capital Improvement Projects		\$ 276,635	\$ 69,533	\$ 248,129	\$ (2,460)	\$ (38,567)	\$ -
TOTAL NET MEMBER FUNDING RECOMMENDED FOR FY 24-25		\$ 2,857,502	\$ 147,723	\$ 678,937	\$ 74,682	\$ 300,901	\$ 1,655,259
Remaining LTF/TDA Available for FY 24-25 GCTD Operating Activities		\$ 17,599,253	\$ 212,323	\$ 8,810,032	\$ 951,495	\$ 4,856,942	\$ 2,768,461

Note: The FY 25 budget includes funding above requests from member agencies with adjusted amounts in accordance with GCTD bylaws.

TABLE 6

Ten-Year Capital Project Plan – Programmed Projects
(Funding Identified and Unfunded)

10-Year Capital Plan Funding Needs	Year 1	Year 2	Year 3	Year 4	Year 5
Budget Name	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29
Replacement Fixed Route Bus (CNG)	\$2,848,000	\$3,999,000	\$7,486,000	\$6,920,000	\$0
Replacement Fixed Route Bus (ZEB)*	\$0	\$6,998,000	\$0	\$0	\$0
Expansion Fixed Route Bus (CNG)	\$0	\$0	\$0	\$0	\$0
Expansion Fixed Route Bus (ZEB)*	\$0	\$0	\$0	\$0	\$0
Replacement Demand Response (CNG/GAS)	\$708,000	\$405,000	\$631,000	\$438,000	\$569,000
Replacement Demand Response (ZEB)*	\$0	\$0	\$0	\$608,000	\$0
Expansion Demand Response (CNG/GAS)	\$0	\$0	\$0	\$0	\$0
Expansion Demand Response (ZEB)*	\$0	\$281,000	\$292,000	\$608,000	\$0
Replacement Relief Car Sedan (ZEB)	\$0	\$0	\$0	\$243,000	\$0
Maintenance Truck (replacement)	\$0	\$0	\$65,000	\$0	\$0
Replacement Admin/Supervisor Van	\$80,000	\$0	\$0	\$98,000	\$304,000
Expansion Relief Sedan (ZEB)	\$0	\$90,000	\$0	\$0	\$0
Pre-Construction of Solar/ Energy Storage for H2 Station*	\$0	\$1,124,000	\$1,169,000	\$0	\$0
Camera System/Computer Replacements	\$70,000	\$23,000	\$24,000	\$25,000	\$26,000
Hydrogen Station Upgrades (Hydrogen)	\$1,124,000	\$7,494,000	\$3,248,000	\$0	\$0
On Board Bus Technology Replacement / Update	\$0	\$0	\$51,000	\$0	\$116,000
Bus Stop Amenities & Improvements	\$0	\$0	\$580,000	\$0	\$0
TOTAL Capital Needs by Year	\$4,830,000	\$20,414,000	\$13,546,000	\$8,940,000	\$1,015,000
TOTAL FUNDED Capital Needs by Year	\$4,830,000	\$16,620,144	\$8,155,000	\$123,000	\$330,000
TOTAL UNFUNDED Capital Needs by Year	\$0	\$3,793,856	\$5,391,000	\$8,817,000	\$685,000

10-Year Capital Plan Funding Needs	Year 6	Year 7	Year 8	Year 9	Year 10
Budget Name	FY2029-30	FY2030-31	FY2031-32	FY2032-33	FY2033-34
Replacement Fixed Route Bus (CNG)	\$7,485,000	CNG not allowed after 2029 by CARB (waiver may be requested)			
Replacement Fixed Route Bus (ZEB)*	\$0	\$8,514,000	\$0	\$9,209,000	\$0
Expansion Fixed Route Bus (CNG)	\$0	\$0	\$0	\$0	\$0
Expansion Fixed Route Bus (ZEB)*	\$0	\$0	\$0	\$0	\$0
Replacement Demand Response (CNG/GAS)	\$0	\$1,230,000	\$1,024,000	\$1,596,000	\$692,000
Replacement Demand Response (ZEB)*	\$0	\$0	\$0	\$0	\$0
Expansion Demand Response (CNG/GAS)	\$0	\$0	\$0	\$0	\$0
Expansion Demand Response (ZEB)*	\$0	\$0	\$0	\$0	\$0
Replacement Relief Car Sedan (ZEB)	\$0	\$0	\$0	\$0	\$0
Maintenance Truck (replacement)	\$0	\$0	\$0	\$0	\$0
Replacement Admin/Supervisor Van	\$0	\$0	\$0	\$0	\$0
Expansion Relief Sedan (ZEB)	\$0	\$0	\$0	\$0	\$0
Pre-Construction of Solar/ Energy Storage for H2 Station*	\$0	\$0	\$0	\$0	\$0
Computers & Server Replacements	\$27,000	\$28,000	\$29,000	\$30,000	\$31,000
Hydrogen Station Upgrades (Hydrogen)	\$0	\$0	\$0	\$0	\$0
On Board Bus Technology Replacement / Update	\$0	\$56,000	\$0	\$135,000	\$0
Bus Stop Amenities & Improvements	\$0	\$0	\$0	\$0	\$0
TOTAL Capital Needs by Year	\$7,512,000	\$9,828,000	\$1,053,000	\$10,970,000	\$723,000
TOTAL FUNDED Capital Needs by Year	\$27,000	\$28,000	\$29,000	\$30,000	\$31,000
TOTAL UNFUNDED Capital Needs by Year	\$7,485,000	\$9,800,000	\$1,024,000	\$10,940,000	\$692,000

TABLE 7
FY 2024-25 Non-Represented Salary Table
Effective July 1, 2024

GCTD Non-Represented Salary Table (Proposed) for FY 2025											
Position Title	Class	STEP 1 - MIN	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	STEP 9	STEP 10 MAX
General Manager	Class 9	\$ 188,920			GM not eligible for steps . determined by contract						\$ 246,497
Assistant General Manager/CFO	Class 8	\$ 162,143	\$ 167,008	\$ 172,018	\$ 177,179	\$ 182,494	\$ 187,969	\$ 193,608	\$ 199,416	\$ 205,399	\$ 211,560
Director, Human Resources	Class 7	\$ 141,189	\$ 145,425	\$ 149,787	\$ 154,281	\$ 158,909	\$ 163,677	\$ 168,587	\$ 173,644	\$ 178,854	\$ 184,219
Director, Planning and Marketing	Class 7	\$ 141,189	\$ 145,425	\$ 149,787	\$ 154,281	\$ 158,909	\$ 163,677	\$ 168,587	\$ 173,644	\$ 178,854	\$ 184,219
Director, Operations & Maintenance	Class 7	\$ 141,189	\$ 145,425	\$ 149,787	\$ 154,281	\$ 158,909	\$ 163,677	\$ 168,587	\$ 173,644	\$ 178,854	\$ 184,219
Controller	Class 6	\$ 125,117	\$ 128,870	\$ 132,736	\$ 136,718	\$ 140,820	\$ 145,045	\$ 149,396	\$ 153,878	\$ 158,494	\$ 163,249
Operations Manager - Fixed Route	Class 5	\$ 109,045	\$ 112,316	\$ 115,685	\$ 119,156	\$ 122,731	\$ 126,413	\$ 130,205	\$ 134,111	\$ 138,134	\$ 142,278
Operations Manager - Demand Response	Class 5	\$ 109,045	\$ 112,316	\$ 115,685	\$ 119,156	\$ 122,731	\$ 126,413	\$ 130,205	\$ 134,111	\$ 138,134	\$ 142,278
Facilities Manager	Class 5	\$ 109,045	\$ 112,316	\$ 115,685	\$ 119,156	\$ 122,731	\$ 126,413	\$ 130,205	\$ 134,111	\$ 138,134	\$ 142,278
Fleet Manager	Class 5	\$ 109,045	\$ 112,316	\$ 115,685	\$ 119,156	\$ 122,731	\$ 126,413	\$ 130,205	\$ 134,111	\$ 138,134	\$ 142,278
Accounting Manager	Class 5	\$ 109,045	\$ 112,316	\$ 115,685	\$ 119,156	\$ 122,731	\$ 126,413	\$ 130,205	\$ 134,111	\$ 138,134	\$ 142,278
Transit Planning Manager	Class 5	\$ 109,045	\$ 112,316	\$ 115,685	\$ 119,156	\$ 122,731	\$ 126,413	\$ 130,205	\$ 134,111	\$ 138,134	\$ 142,278
Procurement Manager/DBE Officer	Class 5	\$ 109,045	\$ 112,316	\$ 115,685	\$ 119,156	\$ 122,731	\$ 126,413	\$ 130,205	\$ 134,111	\$ 138,134	\$ 142,278
Communications and Marketing Manager	Class 5	\$ 109,045	\$ 112,316	\$ 115,685	\$ 119,156	\$ 122,731	\$ 126,413	\$ 130,205	\$ 134,111	\$ 138,134	\$ 142,278
Paratransit and Special Projects Manager	Class 5	\$ 109,045	\$ 112,316	\$ 115,685	\$ 119,156	\$ 122,731	\$ 126,413	\$ 130,205	\$ 134,111	\$ 138,134	\$ 142,278
Transit Planner II	Class 4	\$ 87,490	\$ 90,115	\$ 92,818	\$ 95,603	\$ 98,471	\$ 101,425	\$ 104,468	\$ 107,602	\$ 110,830	\$ 114,155
Human Resources Generalist	Class 4	\$ 87,490	\$ 90,115	\$ 92,818	\$ 95,603	\$ 98,471	\$ 101,425	\$ 104,468	\$ 107,602	\$ 110,830	\$ 114,155
Assistant Manager - Fixed Route	Class 4	\$ 87,490	\$ 90,115	\$ 92,818	\$ 95,603	\$ 98,471	\$ 101,425	\$ 104,468	\$ 107,602	\$ 110,830	\$ 114,155
Assistant Manager - Demand Response	Class 4	\$ 87,490	\$ 90,115	\$ 92,818	\$ 95,603	\$ 98,471	\$ 101,425	\$ 104,468	\$ 107,602	\$ 110,830	\$ 114,155
Finance & Grants Analyst	Class 4	\$ 87,490	\$ 90,115	\$ 92,818	\$ 95,603	\$ 98,471	\$ 101,425	\$ 104,468	\$ 107,602	\$ 110,830	\$ 114,155
Transit Planner I	Class 3	\$ 71,855	\$ 74,011	\$ 76,231	\$ 78,518	\$ 80,873	\$ 83,300	\$ 85,799	\$ 88,373	\$ 91,024	\$ 93,755
Inventory & Asset Management Coordinator	Class 3	\$ 71,855	\$ 74,011	\$ 76,231	\$ 78,518	\$ 80,873	\$ 83,300	\$ 85,799	\$ 88,373	\$ 91,024	\$ 93,755
Operations & Maintenance Management Coordinator	Class 3	\$ 71,855	\$ 74,011	\$ 76,231	\$ 78,518	\$ 80,873	\$ 83,300	\$ 85,799	\$ 88,373	\$ 91,024	\$ 93,755
Accounting Specialist A/P	Class 3	\$ 71,855	\$ 74,011	\$ 76,231	\$ 78,518	\$ 80,873	\$ 83,300	\$ 85,799	\$ 88,373	\$ 91,024	\$ 93,755
Payroll Coordinator	Class 3	\$ 71,855	\$ 74,011	\$ 76,231	\$ 78,518	\$ 80,873	\$ 83,300	\$ 85,799	\$ 88,373	\$ 91,024	\$ 93,755
Clerk of the Board/Executive Assistant	Class 3	\$ 71,855	\$ 74,011	\$ 76,231	\$ 78,518	\$ 80,873	\$ 83,300	\$ 85,799	\$ 88,373	\$ 91,024	\$ 93,755
Revenue Specialist	Class 2	\$ 60,503	\$ 62,318	\$ 64,187	\$ 66,113	\$ 68,096	\$ 70,139	\$ 72,243	\$ 74,411	\$ 76,643	\$ 78,942
Human Resources Coordinator	Class 2	\$ 60,503	\$ 62,318	\$ 64,187	\$ 66,113	\$ 68,096	\$ 70,139	\$ 72,243	\$ 74,411	\$ 76,643	\$ 78,942
Mobility Management Coordinator	Class 2	\$ 60,503	\$ 62,318	\$ 64,187	\$ 66,113	\$ 68,096	\$ 70,139	\$ 72,243	\$ 74,411	\$ 76,643	\$ 78,942
Information Technology Technician	Class 2	\$ 60,503	\$ 62,318	\$ 64,187	\$ 66,113	\$ 68,096	\$ 70,139	\$ 72,243	\$ 74,411	\$ 76,643	\$ 78,942
Dispatcher/Reservationist Demand Response	Class 1	\$ 53,519	\$ 55,124	\$ 56,778	\$ 58,481	\$ 60,236	\$ 62,043	\$ 63,904	\$ 65,821	\$ 67,796	\$ 69,830
Administrative Assistant (placeholder)	Class 1	\$ 53,519	\$ 55,124	\$ 56,778	\$ 58,481	\$ 60,236	\$ 62,043	\$ 63,904	\$ 65,821	\$ 67,796	\$ 69,830

APPENDIX B – GLOSSARY

Audit – GCTD's annual financial record audit performed by an independent CPA firm.

CNG Fuel Station – Maintenance and upgrade expenses related to GCTD's onsite CNG fueling station.

Contracted Paratransit Service – Contract for the GCTD ACCESS paratransit service. This service is presently provided by MV Transportation.

Contract Repair – Expenses incurred to repair vehicles, equipment and facilities through outside vendors. Major overhauls of engines, transmissions, parts, painting, oil/fuel testing and other repairs are charged to this line item.

Contract Services – Expenses include computer hardware/software maintenance; office equipment maintenance, temporary help, janitorial, security, landscape and other services.

Dues – Fees associated with professional memberships or subscriptions, such as the American Public Transit Association, California Transit Association, National Safety Council and local Chambers of Commerce.

Employee Events – Includes the costs incurred by GCTD staff employees while attending approved meetings and conferences, as well as official employee events and functions sanctioned by the General Manager.

Employee Support – Includes: salaries, health benefits, worker's compensation insurance, retirement, life insurance, uniforms, medical exams and safety programs.

Fuels/Lubricants – CNG and lubricant products for GCTD revenue and non-revenue vehicles. Also included are fuel taxes - GCTD is required to pay State Excise taxes of \$.01/therms of CNG.

Health Benefits – GCTD portion of the health, dental and vision insurance premiums for employees.

Insurance – Liability insurance for vehicles, errors & omissions, bonding, property, crime, employer liability, etc.

Legal – Costs associated with legal services required by GCTD, including but not limited general counsel and labor/employment counsel services.

Maintenance Agreements – Maintenance agreements include the two-way radio, radio repeater, and coin counting machine.

Medical Exams – The MOU's provide for bi-annual physical examinations for all represented employees. Management and non-represented employees are provided an exam annually. New employees are given pre-employment exams and employees absent from work for significant periods of time are examined prior to their return to work. Pre-employment physicals and exams of safety-sensitive personnel include a drug/alcohol screen, which is required by FTA regulations and GCTD policy.

Officers & Directors – Expenses related to Board of Directors attendance at board and committee meetings, conferences and travel/per diem while attending conferences or meetings. Included are the costs incurred by senior management employees while attending approved meetings and conferences.

OTC Facilities – The Customer Service Center (CSC) at the Oxnard Transportation Center (OTC), which provides route and schedule information and other services for transit passengers.

Other Benefits – GCTD's contribution for unemployment insurance, FICA/Medicare, Employee Assistance Program (EAP), life insurance for represented and non-represented employees and

deferred compensation for the General Manager. The EAP is required as a part of GCTD's Drug and Alcohol Program and the represented employee MOUs.

Repair Parts – Repair parts are the materials, parts and components used in repairing vehicles and equipment.

Retirement – GCTD's contribution for its employees to the California Public Employee Retirement System (CalPERS).

Risk Management – Program to manage and reduce risk, especially industrial injuries.

Safety Programs – Annual safety awards function, safety awareness activities, incentive awards, training videos and similar activities.

Salaries – Salary and wages of all employees. For represented positions this includes current salary, agreed upon step increases, agreed upon longevity and bilingual pay. For non-represented positions this includes current wages, pay increases in accordance with the personnel policy, longevity and bilingual pay, and projected salary range increases, if any, as determined by the Board of Directors.

Schedules/Marketing – This includes the GCTD Bus Book, maps, tickets, passes and artwork for public information and promotional products. Also included are media advertising, printing of promotional brochures, participation in fairs, parades, promotions, Chamber of Commerce functions and other community outreach activities.

Service/Supplies – Operational – Items related to operations, including fuels/lubricants, tires, repair parts, CNG fuel station maintenance and upgrades, contracted paratransit service, contract repair, supplies, schedules/marketing, OTC facilities and maintenance agreements.

Service/Supplies – Support – Items related to the support of GCTD services, but which are not direct operational expenses. Includes telephones/utilities, insurance, contract services, supplies, legal, audit, officers and directors and dues.

Supplies – For Fixed Route, expenses includes cash handling supplies, repair of locks, gate openers, etc. For Maintenance, expenses includes miscellaneous repair parts, industrial gases, repair of farebox counting equipment, non-stock parts and other miscellaneous parts, printing materials, freight, mail/delivery services, non-vehicle maintenance, and janitorial supplies. Also included is the mechanics' tool allowance as per union contract. For administrative departments, expenses include office supplies, computer supplies, computer software/hardware, copier costs, postage, office printing, office furniture and other associated expenses.

Telephones/Utilities – Costs associated with communications services, as well as electric, gas, water and refuse charges for the facility.

Tires – New tires are required for the front axles of all buses. Recapped tires are typically purchased for the rear axles of the buses.

Uniforms – Uniforms are provided by contract to the maintenance and operation employees. Bus Operators are provided three pairs of pants, five shirts and a cap annually. Every other year jackets/sweaters are provided. Operations supervisors are provided three pairs of pants, five shirts, a vest, a tie and a cap. Maintenance employees are provided rental uniforms cleaned and delivered by a vendor.

Urbanized Area (UZA) – The FTA has designated areas over 200,000 population as specific urbanized areas. GCTD's service area is part of the Oxnard UZA.

Workers' Compensation Insurance – Premium for the required workers' compensation insurance provided to GCTD by the California State Association of Counties-Excess Insurance Authority (CSAC-EIA).



Item #11

Date: May 1, 2024
To: GCTD Board of Directors
From: Steve DeBaun, General Counsel
Subject: Consider Approval of Second Ammendment to Employmenet Agreement between GCTD and Vanessa Rauschenberger (General Manager)

SUMMARY

It is recommended that the Board of Directors consider and take possible action to approve the Second Amendment to the Employment Agreement between the GCTD and Vanessa Rauschenberger (General Manager) .

BACKGROUND

GCTD entered into an employment agreement with Vanesa Rauschenberger on March 4, 2022 (“Agreement”) pursuant to which Vanessa Rauschenberger serves as the Districts’s General Manager. The Board of Directors recently completed an annual evaluation of the General Manager and directed General Counsel to prepare a Second Amendment to the Employment Agreement to provide a 5% salary increase to Ms. Rauschenberger’s compensation. At the request of the Board, the General Counsel prepared a Second Amendment to the Agreement. If approved, the First Amendment will increase Ms. Rauschenberger’s annual salary to \$201,560.10, effective May 1st, 2024. Except as amended by this Second Amendment, all provisions of the Master Agreement, shall remain in full force and effect.

RECCOMENDATION

Counsel recommends that the Board of Directors consider andtake possible action to approve the Second Amendment between the GCTD and Vanessa Rauschenberger which is attached.

Attachment - Second Amendment to the Employment Agreement between GCTD and Vanessa Rauschenberger

GOLD COAST TRANSIT DISTRICT

**SECOND AMENDMENT TO
EMPLOYMENT AGREEMENT
BETWEEN
GOLD COAST TRANSIT DISTRICT
AND
VANESSA RAUSCHENBERGER**

1. PARTIES AND DATE.

This Second Amendment to the Gold Coast Transit District Agreement for Employment is entered into as of the [redacted] day of [redacted] 2024, by and between the Gold Coast Transit District, a public agency ("District"), and Vanessa Rauschenberger ("General Manager" or "Employee"). District and Employee are sometimes individually referred to as "Party" and collectively as "Parties."

2. RECITALS.

2.1 Master Agreement.

District and Employee entered into that certain Agreement for Employment dated March 4, 2022 ("Master Agreement").

2.2 First Amendment.

District and Employee entered the First Amendment to the Master Agreement, dated [insert date], for the purposes of extending the term and revising the salary.

2.3 Second Amendment.

District and Employee now desire to enter into this Second Amendment to the Master Agreement to revise the salary.

3. TERMS.

3.1 Compensation

The Base Salary, as defined in Section 3(A) of the Master Agreement, is hereby revised to state:

“Base Salary: Effective May 1, 2024, District agrees to pay General Manager an annual base salary of Two Hundred One Thousand, Five Hundred Sixty Dollars and Ten Cents (\$201,560.10), payable in installments at the same time that the other management employees of Employer are paid.”

3.2 Continuation of Existing Provisions.

Except as amended by this Second Amendment, all provisions of the Master Agreement, including, without limitation, the indemnity and insurance provisions, and First Amendment shall remain in full force and effect and shall govern the actions of the Parties under this Second Amendment.

3.3 Counterparts.

This Second Amendment may be executed in duplicate originals, each of which is deemed to be an original, but when taken together shall constitute one instrument.

3.4 Electronic Delivery of Second Amendment; Electronic Signatures.

A manually signed copy of this Second Amendment which is transmitted by facsimile, email or other means of electronic transmission shall be deemed to have the same legal effect as delivery of an original executed copy of this Second Amendment for all purposes. This Second Amendment may be signed using an electronic signature.

[Signatures on the following page]

**SIGNATURE PAGE TO
SECOND AMENDMENT TO
EMPLOYMENT AGREEMENT
BETWEEN GOLD COAST TRANSIT DISTRICT
AND VANESSA RAUSCHENBERGER**

IN WITNESS WHEREOF, the Parties hereto have made and executed this Second Amendment as of the date written above.

GOLD COAST TRANSIT DISTRICT

VANESSA RAUSCHENBERGER

By: _____
Mike Johnson
Chairman

By: _____
Vanessa Rauschenberger

APPROVED AS TO FORM:

By: _____
General Counsel
Best Best & Krieger LLP



Item #12

DATE May 1, 2024
TO GCTD Board of Directors
FROM Austin Novstrup, Planning Manager^{ARN}
 Margaret Schoep, Paratransit & Special Projects Manager^{Margaret Schoep}
SUBJECT Fixed-Route & ACCESS Flexible Services Quarterly Update

I. EXECUTIVE SUMMARY

This quarterly report covers the 3rd Quarter (January 1 through March 31) of Fiscal Year 2023-24. This report includes a summary of performance and operating statistics for both fixed-route and GO ACCESS demand response services.

II. FIXED-ROUTE SERVICE HIGHLIGHTS

The table below shows that ridership for the 3rd quarter of FY 2023-24 increased 21% over the 3rd quarter of last year. Ridership growth continues to be driven by the success of the Youth Ride Free program with youth rides accounting for a third of all rides and over 40% of additional trips provided this quarter. However, it is worth noting that growth in all other categories combined accounted for approximately 60% of the additional trips provided. This period marks the second consecutive quarter of ridership exceeding pre-pandemic totals.

**3rd Quarter FY 23-24
 Systemwide Ridership & Performance**

	3rd Qtr FY 2023-24	3rd Qtr FY 2021-22	Difference	% Change
Fixed-Route Ridership				
Total System Boardings	882,133	729,703	152,430	33%
Average Daily Passengers Weekdays	11,229	9,347	1,882	36%
Average Daily Passengers Saturdays	6,555	5,339	1,216	26%
Average Daily Passengers Sundays	5,735	5,079	655	10%
Wheelchair Boardings	5,784	5,639	145	2.6%
Bicycle Boardings	19,307	19,386	-79	-.4%
Performance Measures				
Passengers Per Revenue Hour	19	16	3	9.4%
Fare Revenue Per Service Hour	\$19.77	\$16.10	\$3.67	23%
Total Fare Revenue	\$922,953	\$751,863	\$171,090	23%
On-Time Performance	83.5%	87%	Goal > 90%	
% Systemwide Boarding as Free Transfers	13%	14.5%	Goal < 20%	

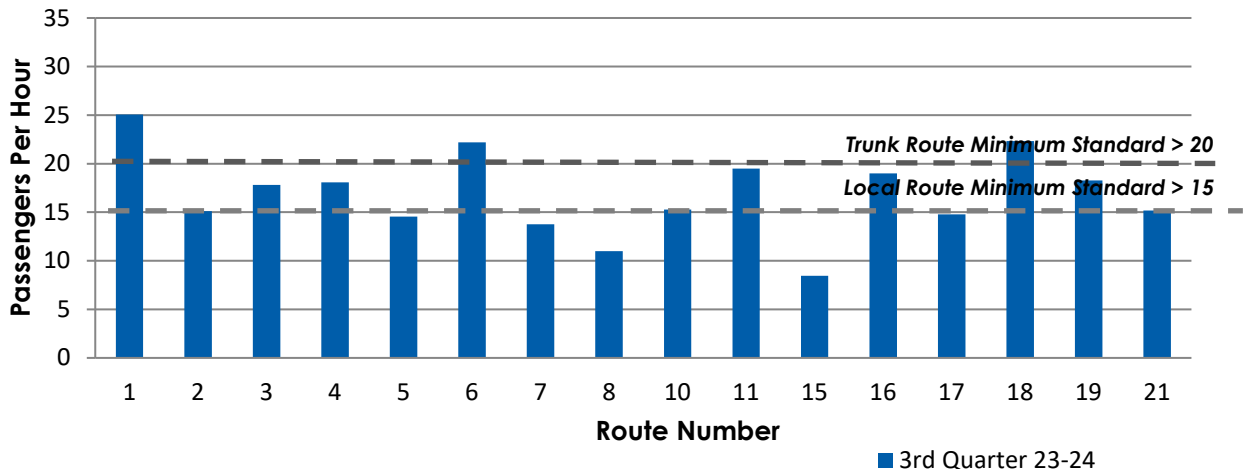
GOLD COAST TRANSIT DISTRICT

**3rd Quarter FY 23-24
 Ridership by Route**

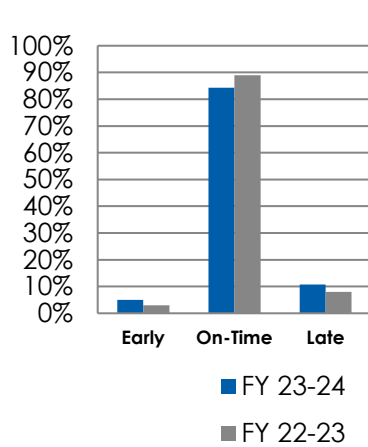
Route	Route Name	3rd Quarter FY 2023-24 Unlinked Passengers	3rd Quarter FY 2022-23 Unlinked Passengers	Change	% Change
1	Port Hueneme - Oxnard Transit Center	119,595	106,279	13,315	13%
2	Colonia - Downtown Oxnard	17,356	15,192	2,165	14%
3	J St - Centerpoint Mall - Lemonwood	30,531	24,686	5,845	24%
4	North Oxnard - Ventura Rd - St. John's	73,874	61,650	12,224	20%
5	Hemlock - Seabridge - Wooley	16,400	12,995	3,405	26%
6	Oxnard - Ventura - Main St	220,333	185,416	34,917	19%
7	Oxnard College - Centerpoint Mall	14,400	13,251	1,149	9%
8	OTC- Oxnard College - Centerpoint Mall	21,610	16,439	5,170	31%
10	Pacific View Mall - Telegraph - Saticoy	25,896	20,095	5,800	29%
11	Pacific View Mall - Telephone - Wells	61,422	49,727	11,695	24%
15	Esplanade - El Rio - St. John's	14,442	12,098	2,344	19%
16	Downtown Ojai - Pacific View Mall	65,233	56,839	8,394	15%
17	Esplanade - Oxnard College	38,802	28,447	10,356	36%
18	High School Trippers	21,972	17,906	4,065	23%
19	OTC- 5th St - Airport - Gonzales Rd	20,502	13,501	7,001	52%
21	Port Hueneme - Ventura - Victoria Ave	76,312	63,498	12,814	20%
23*	Oxnard College - NBVC - Esplanade	43,454	31,683	11,771	37%
TOTAL GCTD SYSTEM		729,703	548,942	180,761	33%

*Route 23 is a new service implemented on July 26, 2020.

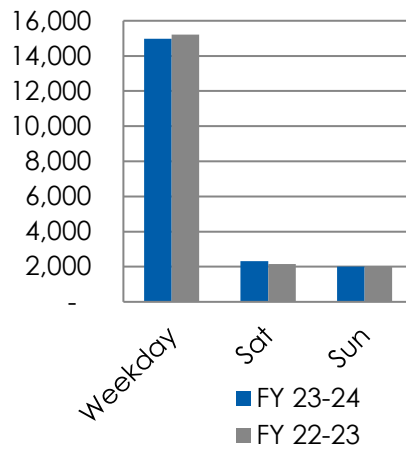
**3rd Quarter FY 23-24
 Passengers Per Revenue Hour (All Periods)**



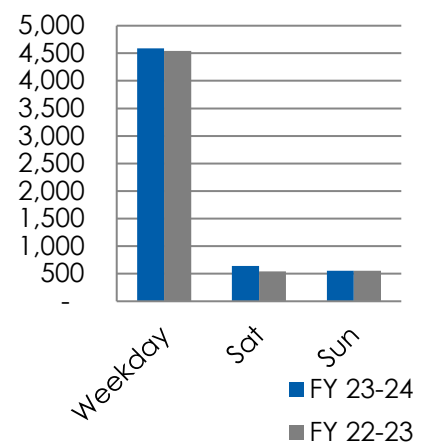
**On-Time Performance
3rd Quarter**



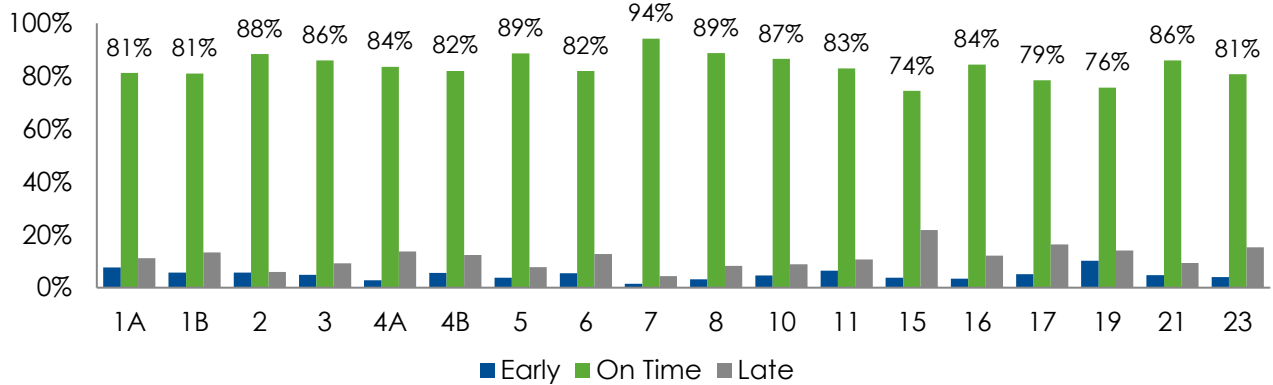
**Bicycle Boardings
3rd Quarter**



**Wheelchair Boardings
3rd Quarter**

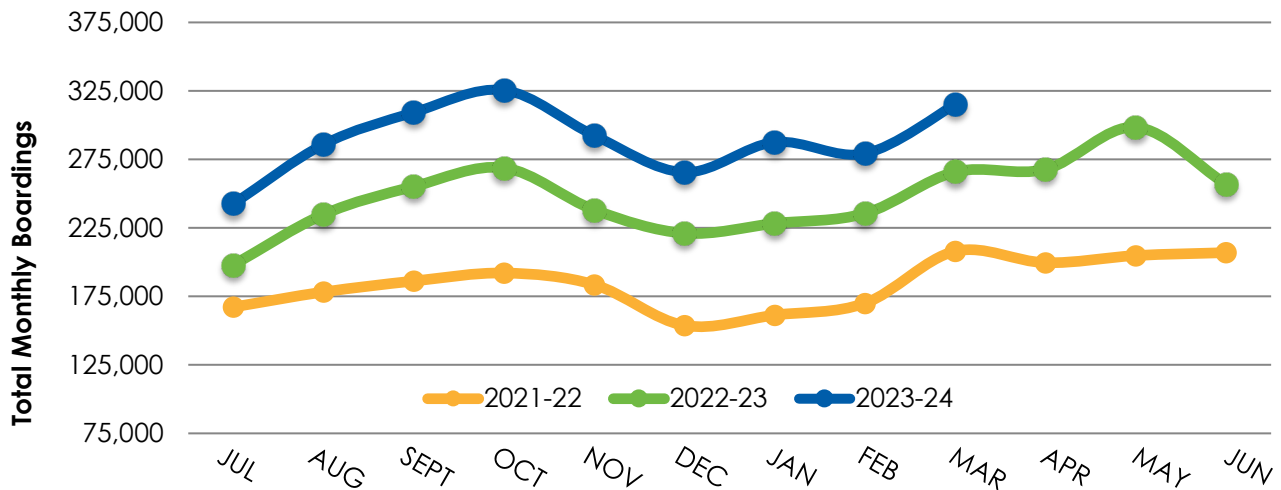


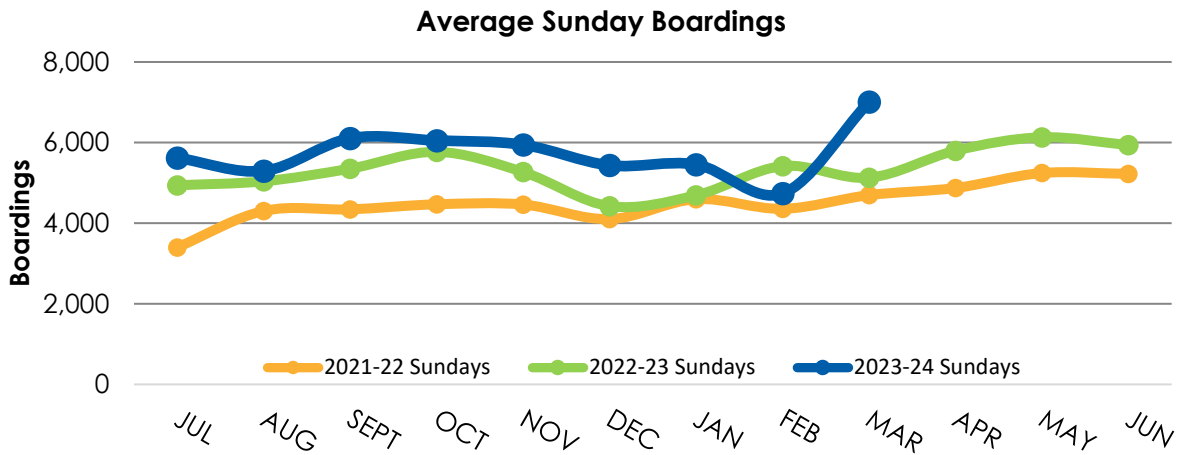
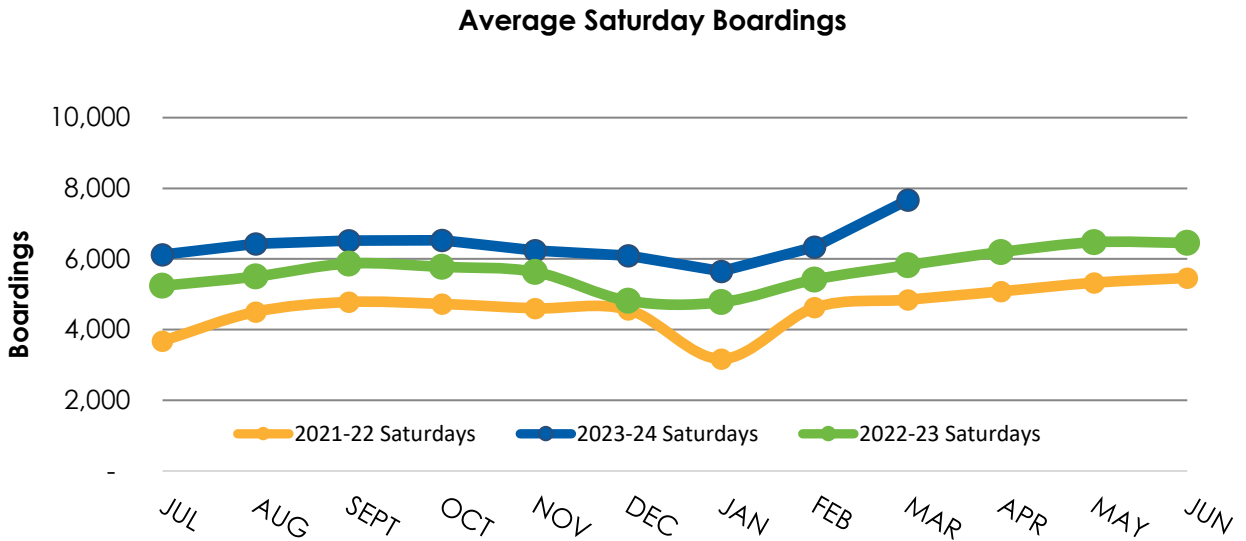
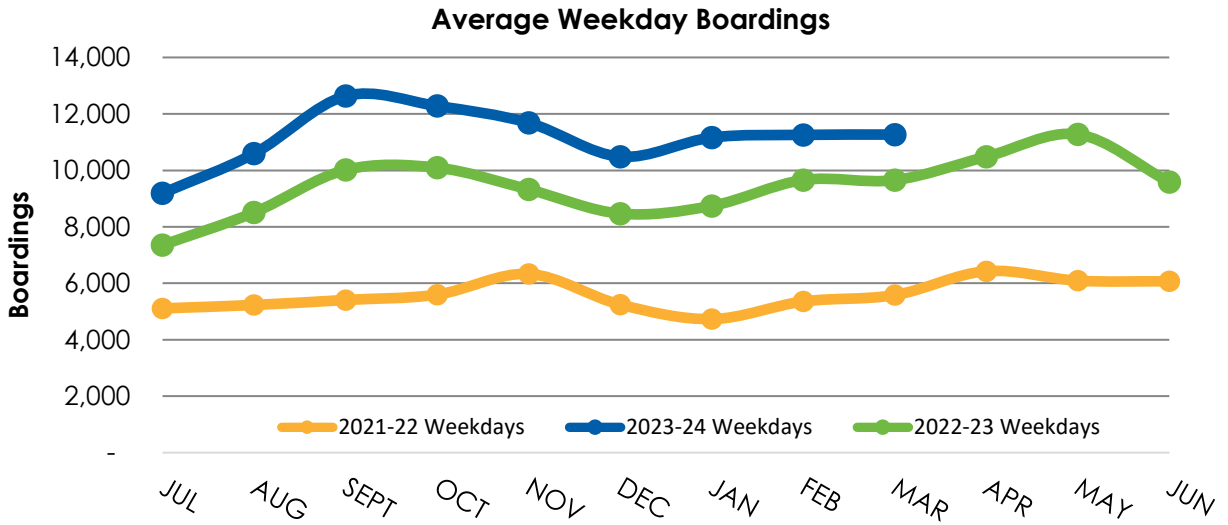
3rd Quarter - On Time Performance by Route



3rd Quarter

Monthly Fixed Route Ridership





**3rd Quarter
 Complaints & Commendations by Type**

<i>Type</i>	<i>Issue</i>	<i>FY23-24 3rd Quarter</i>	<i>FY22-23 3rd Quarter</i>
Scheduling	On-Time Performance	2	3
Operations	Operator Conduct	13	22
	Driving Complaints	11	6
	Passed by	23	17
	Commendations	6	9
	Bus Stop Issues	2	4
Other	Other*	10	13
Totals		67	80

Above is a chart showing complaints and commendations received from passengers.

III. FIXED-ROUTE SERVICE SUMMARY

In the 3rd quarter, the growth trend for fixed route ridership continued with over 875,000 boardings, a year-over-year increase of 21%. The most significant factor in continued ridership growth has been the success of the Youth Ride Free Program, but ridership is growing broadly among all categories of riders.

As part of an ongoing trend, weekday ridership growth has continued to outpace weekend ridership growth with an increase of 130,000 weekday trips compared to an increase 22,500 weekend trips in the 3rd quarter. Planning will continue to monitor this growing disparity and evaluate relative service levels between these two periods.

On-time performance decreased 3.5% compared to the same period last year. This is, in part, a result of increased ridership (longer boarding times) and, roadwork along several major corridors has had a significant impact. Planning staff has collected feedback from operators and is evaluating on-time performance and ridership data to prepare schedule adjustments for implementation in July.

Work on the development of recommendations for the short-range transit plan is ongoing, with outreach to share the recommendations with the public planned to begin later this month. Additionally, staff is preparing for outreach efforts related to the implementation of fare adjustments in July.

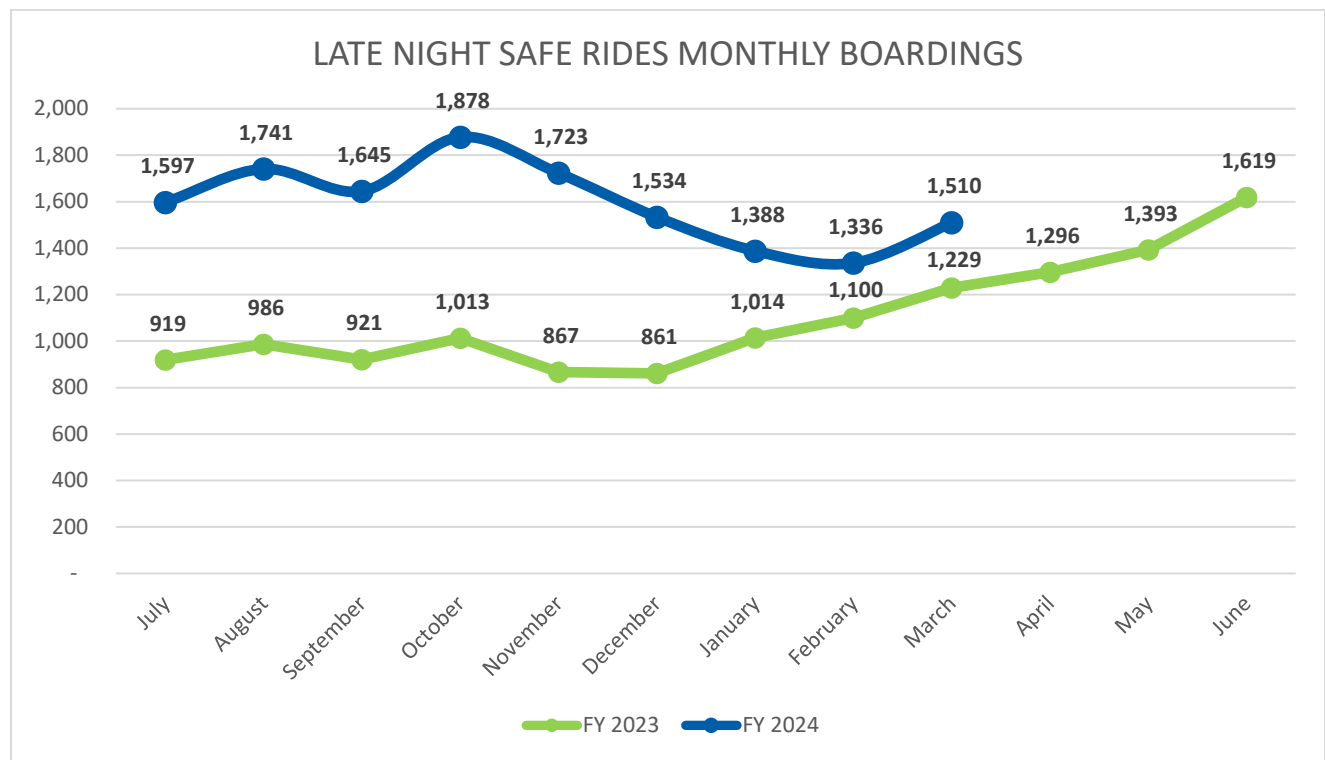
IV. GO ACCESS FLEXIBLE SERVICES OPERATIONS

GO ACCESS's flexible services include the federally mandated ADA paratransit service to complement Gold Coast Transit District's fixed route services. In addition, the flexible services provide service to seniors that are 65 years of age and older, congregate transportation to Senior Nutrition meal sites, Health Zones, and other transportation options to assist with mobility in the community. The program helps passengers preserve their independence through this advance-reservation demand response transportation essential to protecting their quality of life. These efforts are intended to improve the

overall customer experience by presenting GCTD’s transportation network as an integrated system that helps our customers connect with people, places, and opportunities, one ride at a time.

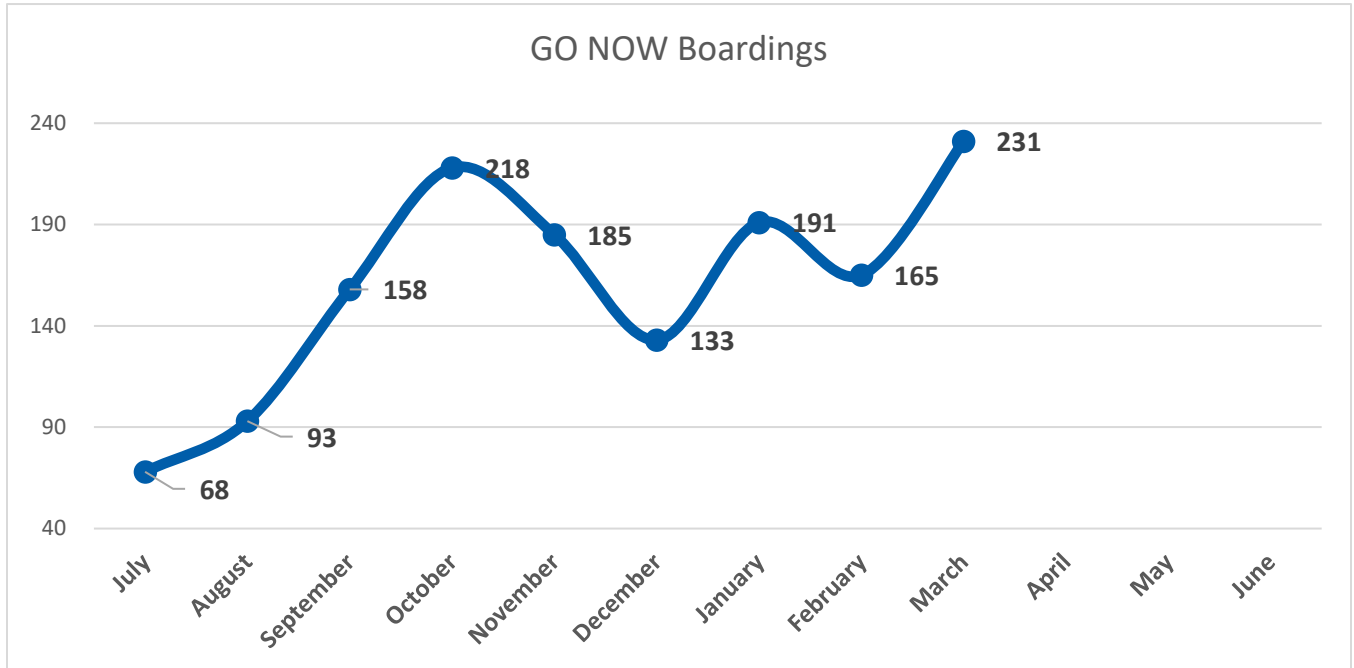
V. FLEXIBLE SERVICES PILOTS

LATE-NIGHT SAFE RIDES: A demonstration service introduced in May 2021 to encourage fixed route use by providing customers with reliable, safe public transit service late at night. Though designed to assist late-shift employees, especially those within the food, hospitality, and service sectors – as a general public dial-a-ride (GP DAR) the service is available to anyone. The GPDAR service provides transportation throughout the entire GCTD service area. Service hours expanded hours (to coincide with when the first fixed route goes out of service) from 7 PM to midnight (to address restaurant and second shift needs.) The concept has been very well received. Average monthly trips exceed 1,600 boardings, accounting for almost 1/5 of the Flexible Service boardings. Current introductory fare is \$2.



GO NOW MICRO-TRANSIT: This service launched in late June 2023 as a neighborhood-focused transportation pilot using an electric vehicle to serve the densely populated South Oxnard community. Designed to mimic TNC transportation (Uber/Lyft), trips are requested via APP. Funded by CA Clean Energy fund distributed by the Ventura County Regional Energy Alliance (VCREA) and JARC funds from the Ventura County

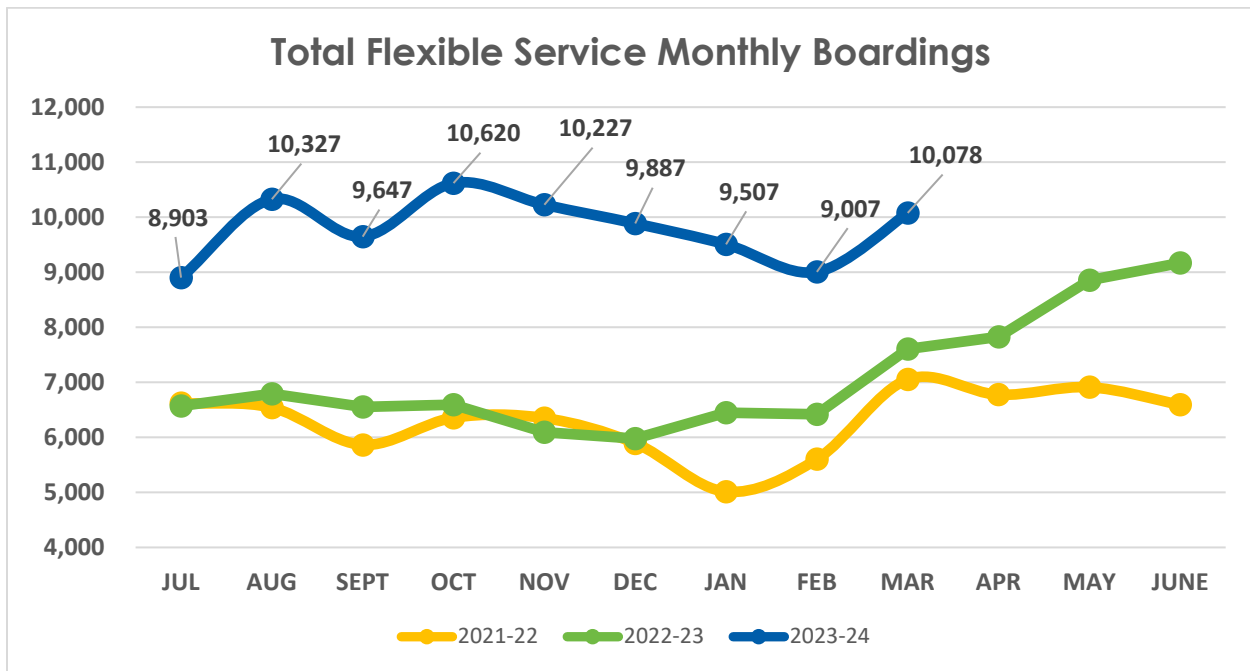
Transportation Commission (VCTC) to support public transit commute options to places of employment not easily accessible to the existing fixed route network.



VI. FLEXIBLE SERVICES DATA

3rd Quarter FY 2023-24 GO ACCESS Ridership & Performance

	<i>3rd Qtr FY 2023-24</i>	<i>3rd Qtr FY 2022-23</i>	<i>Difference</i>	<i>% Change</i>
Paratransit Ridership				
Total System Boardings	28,592	20,478	+8,114	+39.6%
Average Daily Passengers Weekdays	380	266	+114	+42.9%
Average Daily Passengers Saturdays	174	144	+30	+20.8%
Average Daily Passengers Sundays	150	120	+30	+25.0%
Performance Measures				
Passengers Per Revenue Hour	2.03	2.13	-0.1	-4.7%
On-Time Performance (Arrive within the window)	91.0%	89.0%	+2.0	+2.2%
Early (Before start of pick-up window)	1.7%	3.7%	-2.0	-54.1%
Late (After end of pick-up window)	7.5%	7.6%	-0.1	-1.3%



3rd Quarter - Feedback

Type	Issue	3rd Quarter Comments	3rd Quarter Verified Comments	YTD 2023-24 Verified Comments
Scheduling	Travel Time	0	0	0
	Schedules	0	0	0
Operations	Driver/Operator	1	1	1
	Dispatch	0	0	1
Other	Reservations	1	1	3
	Policies	1	0	0
	Commendations	3	N/A	N/A
Totals		6	3	5

VII. GO ACCESS FLEXIBLE SERVICES SUMMARY


Flexible service boardings grew 47% in the third quarter of FY2024. Trips provided to seniors 65 years of age and older accounted for 49% of this increase of 8,114 boardings throughout the third quarter, as approximately 41% of all flexible service trips are for this demographic.

Demand for the GO NOW service remains relatively light. GCTD is exploring changing the APP used by passengers to request trips to a version that may be more user-friendly. By changing to an APP that is more user-friendly, GCTD hopes that the GO NOW service may develop more robust ridership.

VII. RECOMMENDATION

IT IS RECOMMENDED that the GCTD Board of Directors receive and file this report.

This report is for information only.



General Manager's Concurrence

Attachment 1: 3rd Quarter FY 2023-24 Fixed-Route Service Evaluation
Attachment 2: 3rd Quarter FY 2023-24 Flexible Services Evaluation

Fixed Route Service Evaluation Report FY 23-24 3rd Quarter

Ridership Measure: Passengers Per Revenue Hour						
Route #	Route Name	Service Type	Total Revenue Hours	Total Passengers	Passengers per Revenue Hour	Quartile
1	Port Hueneme - Oxnard Transit Center	Trunk	4,769	119,595	25	1
19	OTC- 5th St - Airport - Gonzales Rd	Local	919	20,502	22	1
6	Oxnard - Ventura - Main St	Trunk	9,927	220,333	22	1
11	Pacific View Mall - Telephone - Wells	Trunk	3,149	61,422	20	1
16	Downtown Ojai - Pacific View Mall	Trunk	3,436	65,233	19	2
21	Port Hueneme - Ventura - Victoria Ave	Trunk	4,175	76,312	18	2
4	North Oxnard - Ventura Rd - St. John's	Local	4,089	73,874	18	2
3	J St - Centerpoint Mall - Lemonwood	Local	1,715	30,531	18	2
10	Pacific View Mall - Telegraph - Saticoy	Trunk	1,697	25,896	15	3
23	Oxnard College - Naval Base - Esplanade	Trunk	2,862	43,454	15	3
2	Colonia - Downtown Oxnard	Local	1,149	17,356	15	3
17	Esplanade - Oxnard College	Trunk	2,626	38,802	15	3
5	Hemlock - Seabridge - Wooley	Local	1,128	16,400	15	4
7	Oxnard College - Centerpoint Mall	Local	1,046	14,400	14	4
8	OTC- Oxnard College - Centerpoint Mall	Local	1,967	21,610	11	4
15	Esplanade - El Rio - St. John's	Local	1,710	14,442	8	4

Excluded Routes

18	High School Trippers	-	320	21,972	69
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Systemwide Performance Target & Description		Passengers per Revenue Hour Target
Trunk	Routes that link 2 or more major or regional commercial and employment centers and travel on arterial roads or highways.	20
Local	Routes that connect residential areas to major commercial and employment centers and travel on both arterial and residential streets.	15

Economic Measure: Subsidy Per Passenger									
Route #	Service Type	Total Revenue Hours	Total Passengers	Systemwide Operating Cost Per Hour	Total Cost	Cost Per Passenger	Average Fare Per Passenger	Subsidy Per Passenger	Quartile
1	Trunk	4,769	119,595	\$ 134.29	\$ 640,442	\$ 5.36	\$0.96	\$ 4.39	1
19	Local	919	20,502	\$ 134.29	\$ 123,345	\$ 6.02	\$1.14	\$ 4.87	1
6	Trunk	9,927	220,333	\$ 134.29	\$ 1,333,057	\$ 6.05	\$1.05	\$ 5.00	1
11	Trunk	3,149	61,422	\$ 134.29	\$ 422,933	\$ 6.89	\$1.01	\$ 5.87	1
16	Trunk	3,436	65,233	\$ 134.29	\$ 461,367	\$ 7.07	\$1.11	\$ 5.96	2
21	Trunk	4,175	76,312	\$ 134.29	\$ 560,701	\$ 7.35	\$1.05	\$ 6.30	2
4	Local	4,089	73,874	\$ 134.29	\$ 549,085	\$ 7.43	\$0.99	\$ 6.44	2
3	Local	1,715	30,531	\$ 134.29	\$ 230,240	\$ 7.54	\$1.00	\$ 6.54	2
10	Trunk	1,697	25,896	\$ 134.29	\$ 227,823	\$ 8.80	\$1.16	\$ 7.64	3
23	Trunk	2,862	43,454	\$ 134.29	\$ 384,392	\$ 8.85	\$1.13	\$ 7.72	3
2	Local	1,149	17,356	\$ 134.29	\$ 154,299	\$ 8.89	\$0.96	\$ 7.93	3
17	Trunk	2,626	38,802	\$ 134.29	\$ 352,672	\$ 9.09	\$1.12	\$ 7.97	3
5	Local	1,128	16,400	\$ 134.29	\$ 151,479	\$ 9.24	\$0.97	\$ 8.27	4
7	Local	1,046	14,400	\$ 134.29	\$ 140,400	\$ 9.75	\$0.97	\$ 8.78	4
8	Local	1,967	21,610	\$ 134.29	\$ 264,081	\$ 12.22	\$1.07	\$ 11.15	4
15	Local	1,710	14,442	\$ 134.29	\$ 229,636	\$ 15.90	\$0.97	\$ 14.93	4

Excluded Routes

18	High School Trippers	320	21,972	\$ 134.29	\$ 42,919	\$ 1.95	\$ 1.252	\$ 0.70
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GOLD COAST TRANSIT DISTRICT FLEXIBLE SERVICES

	ALL SERVICES			FY 2024	FY 2023	
	AVERAGE	AVERAGE	AVERAGE			
	WEEKDAY	SATURDAY	SUNDAY	MONTHLY	MONTHLY	COST/
	BOARDINGS	BOARDINGS	BOARDINGS	BOARDINGS	BOARDINGS	TRIP
January	373	188	158	9,507	6,451	\$ 45.38
February	367	174	146	9,007	6,421	\$ 46.68
March	390	175	158	10,078	7,606	\$ 44.49
3rd QTR BOARDINGS:				28,592	20,478	\$ 46.14

SERVICE REQUIRED TO BE PROVIDED UNDER FTA REGULATIONS

Eligibility: Certification of mobility disability. Service started July, 1996

ADA	% of TTL	Pass/VSH	% Change from prior FY	QTR 2 FY 2024 BOARDINGS	QTR 2 FY 2023 BOARDINGS	OTP
	29%	1.93	28%	8,160	4,684	90%

SERVICE AVAILABLE TO SENIORS/DISABLED NOT REQUIRED TO BE PROVIDED

Eligibility: 62+; no fare transportation to the nearest congregate meal site. Service started October, 1999

SENIOR NUTRITION PROGRAM	% of TTL	Pass/VSH	% Change from prior FY	QTR 2 FY 2024 BOARDINGS	QTR 2 FY 2023 BOARDINGS	OTP
	1%	3.10	164%	365	138	90%

Eligibility: 65+. Service started October, 1999

SENIORS	% of TTL	Pass/VSH	% Change from prior FY	QTR 2 FY 2024 BOARDINGS	QTR 2 FY 2023 BOARDINGS	OTP
	41%	1.97	52%	11,648	7,675	90%

Eligibility: ADA or 65+; CAMARILLO transfers started October 1999. SP DAR in 2001, TO in 2002

TRANSFERS	% of TTL	Pass/VSH	% Change from prior FY	QTR 2 FY 2024 BOARDINGS	QTR 2 FY 2023 BOARDINGS	OTP
	0.1%	2.04	-68%	21	66	86%

Eligibility: ADA or 65+; Started in 2018

CAMARILLO DIRECT CONNECT	% of TTL	Pass/VSH	% Change from prior FY	QTR 2 FY 2024 BOARDINGS	QTR 2 FY 2023 BOARDINGS	OTP
	3.1%	0.93	35%	877	650	90%

SERVICE AVAILABLE TO GENERAL PUBLIC NOT REQUIRED TO BE PROVIDED

Eligibility: Temporary medical or mobility impairment; No age restriction; Started in 2013

HEALTH ZONES	% of TTL	Pass/VSH	% Change from prior FY	QTR 2 FY 2024 BOARDINGS	QTR 2 FY 2023 BOARDINGS	OTP
	0.7%	1.67	48%	213	144	87%

Eligibility: Must be at least 16 to ride without adult. Started in 2021

LATE NIGHT SAFE RIDES	% of TTL	Pass/VSH	% Change from prior FY	QTR 2 FY 2024 BOARDINGS	QTR 2 FY 2023 BOARDINGS	OTP
	14.8%	1.67	30%	4,234	3,269	97%

Eligibility: Must be at least 16 to ride without adult. Started in 2023

GO NOW	% of TTL	Pass/VSH	% Change from prior FY	QTR 2 FY 2024 BOARDINGS	QTR 2 FY 2023 BOARDINGS	OTP
	2.1%	0.83	100%	587	0	92%



DATE May 1, 2024 **Item #13**
TO GCTD Board of Directors
FROM Vanessa Rauschenberger, General Manager^{VR}
SUBJECT **Discuss Future Agenda Items**

SUMMARY

It is recommended that the Board of Directors provide input to staff on future agenda items that they would like staff to review and/or report on in a future meeting.

FUTURE AGENDA ITEMS

Below are some of the future agenda items planned. To help staff prioritize timing of reports, staff seeks input on these items or other items that the Board is interested in discussing.

Future Agenda Items

- Short Range Transit Plan
- FY 25 Budget Assumptions & Draft Budget
- Demand Response Transition Plan
- Redevelopment of 301 Property
- *Other Items?*

Future Routine Items

- Monthly Financial Statements & Procurement Reports
- Monthly Operations & Maintenance Update
- Quarterly Fixed-Route & Paratransit Performance Reports
- Bi-Annual Service Plan & Outreach Updates

CONCLUSION

It is recommended that the Board of Directors provide input to staff on future agenda items that they would like staff to review and/or report on in a future meeting.

GOLD COAST TRANSIT DISTRICT