



AGENDA

REGULAR BOARD OF DIRECTORS MEETING

WEDNESDAY, APRIL 2, 2025 – 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/89104418157>

A. CALL TO ORDER – 10:00 am

B. ROLL CALL

Chair – Martha McQueen-Legohn, Mayor, City of Port Hueneme

Vice Chair – Rachel Lang, Councilmember, City of Ojai

Director – Matt LaVere, Supervisor District 1, County of Ventura

Director – Dr. Jeannette Sanchez-Palacios, Mayor, City of Ventura

Director – Gabriela Rodriguez, Councilmember, City of Oxnard

C. CEREMONIAL CALENDAR

o Pledge of Allegiance

o Employee Recognition

Bill Busicchia, Bus Operator – 5 Years

Luis Arroyo, Bus Operator – 10 Years

Andria Barbosa, Bus Operator – 10 Years

Jeri Beirne, Bus Operator – 10 Years

Ultiminio Cante, Bus Operator – 10 Years

Jorge Gaeta, Operations Supervisor – 10 Years

Ralph Wilson, Bus Operator – 10 Years

D. 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 also participate in the meeting by logging into Zoom [HERE](#).

E. BOARD OF DIRECTORS' REPORTS

The Board of Directors may use this time to report on any activities in their respective jurisdictions that may be of interest to the District.

F. AGENDA REVIEW

The Board of Directors may use this time to make a motion to make changes to the agenda.

GOLD COAST TRANSIT DISTRICT

Gold Coast Transit District

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G. GENERAL MANAGER'S REPORT

1. [General Manager's Monthly Report](#)

Recommendation: The General Manager will provide a brief update on agency activities.

Staff: Vanessa Rauschenberger, General Manager

H. CONSENT ITEMS

All items listed under consent are to be considered routine by the governing body and will be enacted by one motion in the form listed unless items are removed for separate consideration.

2. [Minutes of March 5, 2025, Board of Directors Meeting](#)

Recommendation: Approve the March 5th Board of Directors Meeting Minutes

Staff: Angelica Delgado, Clerk of the Board/Executive Assistant

3. [Report of Monthly Expenditures](#)

Recommendation: Receive Report of Expenditures for the Month of March 2025

Staff: Angelica Salatan, Accounting Specialist

4. [Report of Monthly Budget/Actual Report](#)

Recommendation: Receive Report of Budget/Actual for the Month of February 2025

Staff: Christine Feng, Chief Financial Officer/AGM

5. [Report of Contracts Awarded](#)

Recommendation: Receive Report of Contracts Awarded for the Month of March 2025

Staff: Tanya Hawk, Inventory & Asset Management Coordinator

6. [Annual Submittal of Low Carbon Transit Operations Program \(LCTOP\) Fund Request, Resolution 2025-01](#)

Recommendation: Authorize Staff to Submit Annual Claim of \$75,854 in LCTOP Funds

Staff: Austin Novstrup, Planning Manager

I. 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.

7. [Consider Approval of Annual Service Plan for FY 2026](#)

Recommendation: Consider Approval of Annual Fixed Route Service Plan for FY 2026

Staff: Austin Novstrup, Planning Manager

8. [Strategic Plan Progress & Priorities Review](#)

Recommendation: Receive Report on Progress Toward Strategic Plan Goals and Provide Staff Input on Priorities for 2025/2026

Staff: Vanessa Rauschenberger, General Manager and Cynthia Torres-Duque, Director of Planning and Marketing

J. INFORMATIONAL ITEMS

9. [Update on Budget Assumptions for FY 2026](#)

Recommendation: Receive Report of Budget Assumptions for FY 2026

Staff: Vanessa Rauschenberger, General Manager and Christine Feng, Chief Financial Officer/Assistant General Manager

10. [Operations & Maintenance Department Monthly Update](#)

Recommendation: Receive Report for the Month of February 2025

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Staff: James Beck, Director of Operations & Maintenance

11. Future Agenda Items

Recommendation: Discussion of topics to be discussed at a future meeting.

Staff: Vanessa Rauschenberger, General Manager

K. 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

L. OPEN SESSION

15. Consider Approval of Third Amendment to Employment Agreement between GCTD and Vanessa Rauschenberger (General Manager)

Recommendation: Consider Approval of Third Amendment to Employment Agreement between GCTD and Vanessa Rauschenberger (General Manager)

Staff: General Counsel, Jeremy L. Holm

The next regular meeting of the GCTD Board of Directors will be held on **MAY 7, 2025, 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.



General Manager's Monthly Report – April 2025

Remembering Louie Beltran

We are saddened to share the news of the passing of our former Bus Operator, Louis "Louie" Beltran, who dedicated 30 years to serving our community. His commitment and passion for public transportation left a mark on all of us. Beyond his professional contributions, Louie was known for his kindness, integrity, and dedication to making a positive impact. Our thoughts are with his family and loved ones during this difficult time. Louie will be missed but forever remembered.



Transit Employee Appreciation & Quarterly Safety Awards

On Transit Employee Appreciation Day 2025, Gold Coast Transit District (GCTD) recognized its dedicated employees for their crucial role in providing safe and reliable transit services to Ventura County. The celebration honored various team members, including bus operators, mechanics, and customer service representatives. Additionally, GCTD presented Quarterly Safety Awards to employees who excel in ensuring passenger and employee safety, reinforcing the district's commitment to maintaining a secure transit environment.



CA Senator Monique Limón Honors General Manager Among "Women of the Year"

In celebration of Women's History Month, State Senator Monique Limón recognized the achievements of distinguished women from Santa Barbara and Ventura Counties. Among the esteemed honorees was Vanessa Rauschenberger, General Manager of the Gold Coast Transit District, who was acknowledged for her contributions as a leading figure in Ventura County.



Ventura Council for Seniors

GCTD staff Cynthia Torres-Duque, Director of Planning and Marketing, was invited to speak at the Ventura Council for Seniors to provide valuable information about our transportation options. We shared details about accessible services, fare programs, discounts, and how we're working to ensure that transportation is convenient and easy for the community. It was a great opportunity to connect and hear feedback from local seniors!



Collaborative Meetings & Outreach Activities

GCTD's expert staff from various departments actively coordinate and participate in multiple meetings to support GCTD's mission.

General Manager Activities & Meetings Attended

- March 3 – Met w/Alzheimer's Assoc. of VC on becoming Dementia Friendly Business
- March 5 – Board Meeting
- March 5 – Held Coffee with the GM
- March 11 – Attended Quarterly Supervisor Meeting
- March 12 – GCTD/IT Services Department Monthly Meeting
- March 13 – Participated in Monthly Joint Labor Meeting with SEIU
- March 13 – Provided a Facility Tour to staff from Stanislaus Regional Transit
- March 17 – Conducted On Board Ride check (Passenger Count)– Route 19
- March 18 – Attended 1st Quarter PTASP Public Transit Safety Planning meeting
- March 20 – Held Transit Appreciation & Quarterly Safety Awards
- March 21 – Attended Senator Monique Limón's Women of the Year Event
- March 24 – Attended APTA Small Operations Committee Monthly Meeting
- March 25 – Held Monthly All Staff Meeting

Keep up with us on the GO

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.



Item #2

**MINUTES OF THE REGULAR BOARD OF DIRECTORS MEETING
WEDNESDAY, MARCH 5, 2025 – 10:00 am
THIS MEETING WAS HELD IN PERSON & VIA ZOOM (HYBRID)**

CALL TO ORDER

Chair McQueen-Legohn called the Regular Board of Directors of Gold Coast Transit District meeting to order at 10:00 am at the GCTD Administrative Facility, 1901 Auto Center Drive, Oxnard, California.

ROLL CALL

Chair – Martha McQueen-Legohn, City of Port Hueneme
Vice Chair – Rachel Lang, City of Ojai
Director – Matt LaVere, County of Ventura - *Absent*
Director – Dr. Jeannette Sanchez-Palacios, City of Ventura
Director – Gabriela Rodriguez, City of Oxnard

STAFF PRESENT

Vanessa Rauschenberger, General Manager
Angelica Delgado, Clerk of the Board
Christine Feng, CFO/Assistant General Manager
James Beck, Director of Operations & Maintenance
Dean Bower, Controller
Cynthia Duque, Director of Planning & Marketing
Alex Zaretsky, Director of Human Resources
Ana Perez, Human Resources Generalist
Lorne Henderson, Fleet Manager
Bettie Lara, DR Operations Manager
Chiharu Endo-Lee, Operations Manager
Austin Novstrup, Planning Manager
Marlena Kohler, Procurement Manager & DBE Officer
Juan De La Rosa, Facilities Manager
Veronica Navarro, Finance & Grants Analyst
Robbie Lucio, Mobility Management Coordinator

CEREMONIAL CALENDAR

Director Dr. Jeannette Sanchez-Palacios led the pledge of allegiance.

EMPLOYEES OF THE QUARTER (1st Quarter & 2nd Quarter 2025)

- Arturo Paz - Demand Response Dispatcher/Reservationist
- Martin Rodriguez – Planner II
- Salvador Aguilar – Facility and Equipment Mechanic II
- Juan Yanez – Facility and Vehicle Cleaner
- Cres Juarez – Coach Operator
- Shawn Harris – Coach Operator

GOLD COAST TRANSIT DISTRICT

Ms. Rauschenberg congratulated the Employees of the Quarter for demonstrating great teamwork values not only in their department but across the entire agency. Employees are nominated by their peers; it is meaningful to be recognized by their colleagues with whom they work closely.

Director Dr. Sanchez-Palacios recognized the employees' work and thanked them for their dedication and commitment. They are the daily face of the public and are tied to facilitating great service.

GENERAL PUBLIC COMMENT

NONE

BOARD OF DIRECTORS REPORTS

NONE

GENERAL MANAGER'S REPORT

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

Ms. Rauschenberger expressed her appreciation to all attendees and extended gratitude to the facilities team for their prompt action in replacing the lobby panels and ensuring its quick reopening. She thanked Alternate Director Mayor Luis McArthur, who recently toured the facility and expressed enthusiasm for GCTD's initiatives. Congratulations were extended to Marco Lopez on his promotion to Safety & Training Supervisor, recognizing his career growth since joining GCTD in 2012 and his potential as a role model for Operators. She also acknowledged VCTC, Claire, and Aubry Smith for organizing a timely three-day ADA training, which was particularly valuable following the recent merger with Demand Response Services. Additionally, GCTD is celebrating its Quarterly Safety Awards and National Transit Employee Appreciation Day on March 20, 2025. Finally, she announced the opening of a supervisor position and encouraged employees to apply.

CONSENT AGENDA

2. [Consider Approval of Minutes of February 5, 2025, Board of Directors Meeting](#)
3. [Receive and File Report on Expenditures for February 2025– Angelica Salatan, Accounting Specialist](#)
4. [Receive and File Monthly Budget / Actual Financial Report for January 2025 – Christine Feng, Chief Financial Officer/AGM](#)
5. [Receive and File Quarterly Investment Report – 1st & 2nd Quarter FY 2025 - Christine Feng, Chief Financial Officer/AGM](#)
6. [Report of Contracts Awarded – Tanya Hawk, Inventory & Asset Management Coordinator](#)

Vice-Chair Lang moved to approve Consent Agenda Items 1 through 6. Director Dr. Sanchez-Palacios seconded the motion.

The motion passed unanimously.

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 requests by email to the Clerk of the Board before 9 am on the day of the Board Meeting.

7. [Consider Approval of Annual Update to GCTD Personnel Rules – Ana Perez, Human Resources Generalist](#)

Ms. Perez presented a comprehensive update on the GCTD Employee Handbook & Personnel Rules to the board. The revision aligns with GCTD's Organizational Strategic Goals and incorporates recent changes in California Employment Law. The updated handbook will be distributed to all staff in a user-friendly format, ensuring easy accessibility for employees and the public.

The board previously approved updates on January 3, 2024, and September 4, 2024. For this revision, the staff collaborated with employment counsel to modify relevant sections. A "mark-up" version of the changes was provided to the board and union representatives from SEIU and Teamsters for review.

Ms. Rauschenberger stated to the board that the information provided in the update does not affect the MOUs in place; which supersedes the Personnel Rules, as the update would primarily apply the non-representative employees.

Director Rodriguez thanked staff for the changes made in the red line version included with the EEO statement. She stated that it is important that it is clear and helps employees understand the changes.

RECOMMENDATION

It is recommended that the Board of Directors Approve the Updated Employee Handbook & Personnel Rules, effective March 5, 2025.

Director Rodriguez moved to Approve Annual Update to GCTD Personnel Rules. Director Dr. Sanchez-Palacios seconded the motion.

The motion passed unanimously.

8. [Receive Update on State and Federal Legislative Priorities for 2025 – Vanessa Rauschenberger, General Manager](#)

Ms. Rauschenberger provided the board with a brief update on the 2025 Legislative Update from the State and Federal Associations that GCTD works with. GCTD is a member of three key statewide and national associations that provide advocacy on behalf of Public Transit providers to ensure funding needed to keep operations going. Ms. Rauschenberger discussed potential impacts on the transit industry and Gold Coast Transit District (GCTD), highlighting recent Presidential Executive Orders and GCTD's strategic goals, aligning legislative priorities.

Chair McQueen-Legohn addressed concerns regarding Region 9 and potential employee cutbacks, and the possible effects on GCTD, as it relates to when losing higher level staff reductions occur and how might impact GCTD.

Ms. Rauschenberg responded by acknowledging the significant role the FTA staff plays in processing grants. She stated that workforce reduction will slow the processes across organizations, but despite the challenges, GCTD is striving to maintain collaboration with the FTA to move forward to get the projects approved.

RECOMMENDATION

It is recommended that the Board of Directors receive and file this presentation and provide any feedback to staff on the material presented.

The report was filed and received.

INFORMATIONAL ITEMS

9. [Receive Update on the Clean CA Bus Stop Improvement Project – Austin Novstrup, Planning Manager](#)

Austin Novstrup provided the Board an update on the progress of installing bus stop amenities.

The report was filed and received.

10. Operations and Maintenance Update – James Beck, Director of Operations and Maintenance

Jim Beck provided a monthly Operations and Maintenance Report.

The report was filed and received.

11. Future Agenda Items – Vanessa Rauschenberger, General Manager

The report was filed and received.

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

Counsel Steven DeBaun stated there would be no reportable actions after the closed session.

There being no further business, Chair McQueen-Legohn adjourned the Board of Directors meeting at 11:16 am.

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

Vanessa Rauschenberger
Secretary of the Board of Directors

Chair Martha McQueen-Legohn
Board of Directors

Unless otherwise determined by the Board of Directors, the GCTD Board of Directors' next meeting will be on **April 2, 2025, 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 #3

DATE April 02, 2025
TO GCTD Board of Directors
FROM Angelica Salatan, Accounting Specialist AP *a S*
SUBJECT Expenditures for the Month of March 2025

Attached is a list of expenditures for the Month of March 2025 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 – March 2025

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

CITY OF OJAI | CITY OF OXNARD | CITY OF PORT HUENEME | CITY OF VENTURA | COUNTY OF VENTURA
1901 AUTO CENTER DRIVE, OXNARD, CA 93036-7966 | P 805.483.3959 | F 805.487.0925 | GCTD.ORG

Payee	ReferenceDate	Amount	TypeOfGoods
American Tow & Auto	3/4/2025	\$480.00	TOWING SERVICES
ACCOUNTTEMPS A ROBERT HALF COMPANY	3/6/2025	\$2,746.63	TEMPORARY HELP
AFFORDABLE AUTO GLASS	3/6/2025	\$570.28	AUTO GLASS REPAIR
ASSURANT EMPLOYEE BENEFITS	3/6/2025	\$1,296.15	DENTAL PREMIUMS
BRADY INDUSTRIES OF CALIFORNIA LLC	3/6/2025	\$1,134.36	JANITORIAL SUPPLIES
CALTIP	3/6/2025	\$3,747.62	LIABILITY INSURANCE
CHRISTINE FENG	3/6/2025	\$2,302.76	EMPLOYEE REIMBURSEMENT
CLEAN ENERGY	3/6/2025	\$44,389.86	REPAIRS
COMPUWAVE, INC.	3/6/2025	\$322.29	LAPTOPS
COUNTY OF VENTURA - IT SVCS. DEPT.	3/6/2025	\$2,138.17	REPEATER SITE RENTAL
DANIELS TIRE SERVICE	3/6/2025	\$83.80	TIRES/SERVICES
EDISON CO.	3/6/2025	\$31,825.22	ELECTRICAL POWER
FIRST CALL AUTO PARTS	3/6/2025	\$35.57	PARTS
FLUID NETWORKS	3/6/2025	\$55.80	SERVICES
FORTRESS ARMORED SERVICES COMPANY	3/6/2025	\$1,812.77	ARMORED CAR SERVICES
FRONTIER COMMUNICATIONS	3/6/2025	\$650.86	INTERNET PRVDER - PTSIT CNTOR
GILLIG LLC	3/6/2025	\$342.16	PARTS
GMH INC	3/6/2025	\$765.73	HVAC
GRAINGER	3/6/2025	\$317.13	MISC. PARTS/SUPPLIES
INTERSTATE BATTERIES	3/6/2025	\$1,116.89	BATTERIES
IRON MOUNTAIN, INC.	3/6/2025	\$278.08	SHREDING SERVICES
JAMES BECK	3/6/2025	\$330.00	EXPENSE REIMBURSEMENT
JUAN DE LA ROSA	3/6/2025	\$158.00	EXPENSE REIMBURSEMENT
J-W POWER COMPANY	3/6/2025	\$4,342.43	MAINTENANCE SUPPLIES
KIMBALL MIDWEST	3/6/2025	\$2,828.59	PARTS
LOS ANGELES TRUCK CENTERS, LLC	3/6/2025	\$609.27	PARTS/SERVICE
MACVALLEY OIL COMPANY	3/6/2025	\$7,371.08	FUEL
MISSION LINEN SUPPLY	3/6/2025	\$1,091.35	MAINTENANCE UNIFORMS
MOBILE CREATE USA, INC.	3/6/2025	\$677.35	2 WAY RADIO EQUIPMENT/SERVICE
NATURAL GREEN LANDSCAPE INC.	3/6/2025	\$8,960.00	LANDSCAPING SERVICES
PARKHOUSE TIRE, INC.	3/6/2025	\$1,289.32	TIRES
PARTS AUTHORITY LLC	3/6/2025	\$867.51	PARTS
PLANETERIA MEDIA LLC	3/6/2025	\$3,300.00	WEBSITE SUPPORT SERVICES
PLATINUM TOW AND TRANSPORT INC.	3/6/2025	\$542.50	TOWING SERVICES
PROFORMA	3/6/2025	\$1,272.51	ADVERTISING SERVICES
RAYNE WATER CONDITIONING	3/6/2025	\$297.99	WATER COOLER BREAK ROOM
SUPERIOR SANITARY SUPPLIES	3/6/2025	\$476.10	SUPPLIES
TELCOM COMMUNICATION	3/6/2025	\$1,051.68	RADIO REPAIRS
THE AFTERMARKET PARTS COMPANY, LLC	3/6/2025	\$444.02	PARTS/BUSES
THE DETAIL SHOP INC	3/6/2025	\$480.66	SUPPLIES
TRANSPORTATION MANAGEMENT & DESIGN INC	3/6/2025	\$3,377.17	SHORT RANGE TRANSIT PLAN
TST PRIVATE SECURITY	3/6/2025	\$5,290.88	SECURITY SERVICES
VEHICLE TECHNICAL CONSULTANTS, INC.	3/6/2025	\$4,250.00	BUS LINE INSPECTION/BUY AMERIC
VENTURA COUNTY AUTO SUPPLY	3/6/2025	\$237.97	PARTS
VENTURA HOSE-MAN	3/6/2025	\$21.14	REPAIR PARTS/SUPPLIES
VICTOR RUBIO	3/6/2025	\$188.00	EXPENSE REIMBURSEMENT
CITY OF OXNARD	3/10/2025	\$2,648.68	UTILITIES/TRASH
ACCOUNTTEMPS A ROBERT HALF COMPANY	3/13/2025	\$2,765.44	TEMPORARY HELP
AFFORDABLE AUTO GLASS	3/13/2025	\$800.00	AUTO GLASS REPAIR
AGRITEC INTERNATIONAL LTD.	3/13/2025	\$194.90	HAZ MAT DISPOSAL SERVICES
BENEFIT COORDINATORS CORP.	3/13/2025	\$12,379.60	DENTAL PREMIUMS
BEST BEST & KRIEGER LLP	3/13/2025	\$17,314.38	GENERAL COUNSEL SERVICE
CALIFORNIA HOSE, INC	3/13/2025	\$338.39	PARTS
CATTLIDGE, WILL	3/13/2025	\$35.76	EMPLOYEE REIMBURSEMENT
CENTER FOR TRANSPORTATION AND THE ENVIRO	3/13/2025	\$17,000.00	MEMBERSHIP DUES
CUMMINS PACIFIC LLC	3/13/2025	\$12,551.44	PARTS
DANIELS TIRE SERVICE	3/13/2025	\$534.24	TIRES/SERVICES
FIRST CALL AUTO PARTS	3/13/2025	\$47.97	PARTS

FROG ENVIRONMENTAL, INC.	3/13/2025	\$472.00 ENVIRONMENTAL ASSESSMENT
FRONTIER COMMUNICATIONS	3/13/2025	\$508.69 INTERNET PRVDER - PTSIT CNTOR
GILLIG LLC	3/13/2025	\$12,285.66 PARTS
GREG'S PETROLEUM SERVICE, INC	3/13/2025	\$4,351.33 OIL SUPPLIER
INTERSTATE BATTERIES	3/13/2025	\$1,116.89 BATTERIES
LORNE HENDERSON	3/13/2025	\$948.71 EMPLOYEE REIMBURSEMENT
LOS ANGELES TRUCK CENTERS, LLC	3/13/2025	\$703.72 PARTS/SERVICE
LYNETTE COVERLY	3/13/2025	\$3,286.00 PROFESSIONAL SERVICES
MAKAI SOLUTIONS	3/13/2025	\$38,422.50 INSTAL. OF BUS STOP AMENITIES
N/S CORPORATION	3/13/2025	\$2,471.52 BUS WASH
NATIONAL AUTO BODY&PAINT	3/13/2025	\$4,799.63 BODY WORK
PARKHOUSE TIRE, INC.	3/13/2025	\$532.36 TIRES
SUNBELT RENTALS INC	3/13/2025	\$2,263.93 RENTAL FEES
SUPERIOR SANITARY SUPPLIES	3/13/2025	\$279.33 SUPPLIES
THE AFTERMARKET PARTS COMPANY, LLC	3/13/2025	\$1,777.13 PARTS/BUSES
THE AFTERMARKET PARTS COMPANY, LLC	3/13/2025	\$1,190.53 PARTS/BUSES
THE GAS COMPANY	3/13/2025	\$35,192.35 NATURAL GAS
U.S. BANK	3/13/2025	\$14,535.18 CALCARD PAYMENT
UnCOMPLICATE HR INC	3/13/2025	\$140.00 HR CONSULTANT
VEHICLE TECHNICAL CONSULTANTS, INC.	3/13/2025	\$3,540.00 BUS LINE INSPECTION/BUY AMERIC
VENTURA COUNTY AUTO SUPPLY	3/13/2025	\$142.98 PARTS
VENTURA COUNTY TRANSPORTATION COMMISSi	3/13/2025	\$1,385.00 SMARTCARD SLS
VERIZON	3/13/2025	\$2,546.48 PHONE SRVC - CSC
WEX HEALTH, INC.	3/13/2025	\$682.50 FSA ADMINISTRATION FEE
CALIFORNIA HOSE, INC	3/20/2025	\$82.22 PARTS
CANON FINANCIAL SERVICES INC	3/20/2025	\$937.36 PRINTING SERVICES
CCP INDUSTRIES	3/20/2025	\$2,434.43 SAFETY MATERIALS
COASTAL OCCUPATIONAL MEDICAL GROUP	3/20/2025	\$2,865.00 PHYSICALS/DRUG SCREENS
CREATIVE BUS SALES	3/20/2025	\$1,742.63 PARATRANSIT BUS/VANS
CUMMINS PACIFIC LLC	3/20/2025	\$4,974.63 PARTS
FRN of Tulsa,LLC	3/20/2025	\$77.25 PARTS
FRONTIER COMMUNICATIONS	3/20/2025	\$85.98 INTERNET PRVDER - PTSIT CNTOR
GILLIG LLC	3/20/2025	\$4,236.25 PARTS
GREG'S PETROLEUM SERVICE, INC	3/20/2025	\$2,158.31 OIL SUPPLIER
JSVENTURA	3/20/2025	\$947.58 REPAIRS
MACVALLEY OIL COMPANY	3/20/2025	\$8,123.00 FUEL
MOBILE CREATE USA, INC.	3/20/2025	\$677.35 2 WAY RADIO EQUIPMENT/SERVICE
MOTOROLA SOLUTIONS, INC	3/20/2025	\$73,050.56 TWO-WAY RADIO SYSTEM
PARKHOUSE TIRE, INC.	3/20/2025	\$6,234.91 TIRES
STAPLES ADVANTAGE	3/20/2025	\$1,007.09 OFFICE SUPPLIES
THE AFTERMARKET PARTS COMPANY, LLC	3/20/2025	\$5,229.75 PARTS/BUSES
SEIU, Mission Sq, Empower, Nationwide PR 3/7/21	3/7/2025	\$19,570.42 DEFERRED COMPENSATION CONTRIBUTIONS
CalPERS Health & Unfunded for March	3/10/2025	\$468,818.09 HEALTH INSURANCE & UNFDED ACCRD LIAB CLASSIC
Life Basic/Supplemental insurance March	3/14/2025	\$13,610.39 LONG TERM DISABILITY PREMIUMS
CalPERS Pension Contributions PR 3/7/2025	3/18/2025	\$124,552.36 PENSION CONTRIBUTIONS
TOTAL		<u>\$1,087,768.43</u> as of March 21,2025



Item #4

Date: April 2, 2025
To: Board of Directors
From: Christine Feng, CFO & Assistant General Manager
Subject: **Report of Monthly Budget vs. Actual February 2025
Financial Analysis report**

EXECUTIVE SUMMARY

This report summarizes the financial activities for **February 2025**, comparing actual performance with GCTD budget.

Overview:

The February 2025 financial report shows revenues below budget, due to timing of draw downs from State Funds and Federal Funds which are drawn quarterly.

Revenue Performance

Total revenues for February were **\$2.51 million**, which is **22% below the budgeted amount of \$3.22 million**. Key factors include:

- **Operating revenues exceeded expectations by 75%**, totaling **\$370,571.04** due to stronger-than-anticipated fare collections accounting adjustment.
- **State and federal assistance timing of draws** takes place quarterly resulting in a **100% shortfall in these categories** that will be made up as year progresses.

Expense Analysis

Total expenses for February amounted to **\$2.61 million**, which is **18.94% below the budgeted \$3.22 million**. Significant variances include:

- **Salary and wages (\$1.20 million) were slightly under budget by 2%**, reflecting cost controls in payroll expenditures.
- **Fringe benefits costs (\$806,814.35) were 14% below budget**, driven by reduced benefit payouts.

GOLD COAST TRANSIT DISTRICT

- **Services and materials/supplies expenses were significantly below budget (42% and 37%, respectively).**

Financial Position & Next Steps

Despite revenue shortfalls, **expense management efforts helped mitigate the deficit**, keeping expenditures well below budget. Year-to-date (YTD) figures indicate that revenues have reached 63.01%, and expenses have reached 66.59% for year. February represents 66.67% of the year.

While the current financial report reflects State and Federal grant **funding timing**, GCTD remains on track to meet its annual budget targets as **state funding is applied in subsequent months**.

General Manager's Concurrence

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

Vanessa Rauschenberger

GOLD COAST TRANSIT DISTRICT
Financial activities summary (Actual v.s. Budget)
February, 2025

	<u>February 2025</u> <u>Actual</u>	<u>February 2025</u> <u>Budget</u>	<u>Variance Over</u> <u>(Under) Budget</u>	<u>YTD actual</u>	<u>Annual Budget</u>	<u>Percentage of</u> <u>Annual</u> <u>Budget</u>
Revenues:						
Operating revenues	\$ 370,571.04	\$ 211,166.67	75%	\$ 3,301,553.06	\$ 2,534,000.00	130.29%
Non- Operating Revenues	140,061.24	83,080.84	69%	761,034.48	996,970.00	76.33%
Local Assistance	1,998,109.05	1,719,274.92	16%	16,333,965.57	20,631,299.00	79.17%
State Assistance	- **	481,250.41	-100%	113,970.56	5,775,005.00	1.97%
Federal Assistance	-	724,689.18	-100%	3,834,093.00	8,696,270.00	44.09%
Total Revenues	\$ 2,508,741.33	\$ 3,219,462.00	-22%	\$ 24,344,616.67	\$ 38,633,544.00	63.01%
** State Operating Assistances for eligible expenses have yet to apply. State SB125 funding will cover the deficit monthly.						
Expenses:						
Salary/Wage	\$ 1,200,145.69	\$ 1,218,700.08	-2%	\$ 9,191,985.42	\$ 14,624,401.00	62.85%
Fringe Benefits	806,814.35	939,085.08	-14%	7,396,053.02	11,269,021.00	65.63%
Services	125,506.27	215,045.83	-42%	2,286,684.77	2,580,550.00	88.61%
Materials and Supplies	190,437.55	301,525.00	-37%	1,833,762.22	3,618,300.00	50.68%
Utilities	5,052.94	37,500.00	-87%	244,669.45	450,000.00	54.37%
Casualty and Liability	15,755.83	111,666.67	-86%	1,179,396.38	1,340,000.00	88.01%
Miscellaneous	27,738.26	42,458.17	-35%	303,943.22	509,498.00	59.66%
Debt Service	-	115,356.00	-100%	1,384,268.75	1,384,272.00	100.00%
Members Contribution	238,125.17	238,125.17	0%	1,905,001.33	\$ 2,857,502.00	66.67%
Total Expenses	\$ 2,609,576.06	\$ 3,219,462.00	-18.94%	\$ 25,725,764.56	\$ 38,633,544.00	66.59%
Surplus or (Deficit)	\$ (100,834.73)			\$ (1,381,147.89)		



April 2, 2025

Item #5

TO GCTD Board of Directors
FROM Tanya Hawk, Buyer/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 March 2025 Board meeting.

RECOMMENDATION

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

GENERAL MANAGER'S CONCURRENCE

Vanessa Rauschenberger
General Manager

GOLD COAST TRANSIT DISTRICT

Contracts/PO Awarded Report

April 2025

PO#	Item Description	Vendor Name	City	Cost
PARTS				
M0051222	8 BOXES BLACK NITRILE GLOVES - XL, 8 BOXES BLACK NITRILE GLOVES - L	CCP INDUSTRIES	CLEVELAND	\$1,505.80
M0051223	BATTERY - INTERSTATE, CA BATTERY FEE	INTERSTATE BATTERIES	VENTURA	\$1,116.89
M0051224	ECM PROGRAMMING (3512) & LABOR	LOS ANGELES TRUCK CENTERS, LLC	OXNARD	\$609.27
M0051226	5 GAL MICRO MUSCLE, 5 GAL EXCELENTE, 4/1 GAL XCELENTE, 4/1 GAL MICRO MUSCLE	BRADY INDUSTRIES OF CALIFORNIA LLC	LAS VEGAS	\$2,001.44
M0051227	WINDSHIELD GLASS (2345), CURE KIT, TRIP CHARGE & LABOR	AFFORDABLE AUTO GLASS	VENTURA	\$570.28
M0051228	FACILITY CLIMATE CONTROL REPAIR (2 REFRIGERANT), LABOR & TRUCK CHARGE	GMH INC	OXNARD	\$765.73
M0051229	TIRE - FORD TRANSIT, CA RECYCLING FEE, TIRE- CUTAWAY FRONT STEER, TIRE- CUTAWAY FRONT STEER, TIRE- CUTAWAY FRONT STEER	PARKHOUSE TIRE, INC.	OXNARD	\$1,289.32
M0051230	HARDWARE	KIMBALL MIDWEST	COLUMBUS	\$1,198.39
M0051231	REAR AXLE SEAL	FIRST CALL AUTO PARTS	SPRINGFIELD	\$35.57
M0051232	SEMI-METALLIC BRAKE PADS MV-1 REAR, KIT LININGS BRF-1577, BRRF-239 REAR BRAKE ROTOR-FORD TRANSIT, MOTOR CRAFT WATER PUMP	PARTS AUTHORITY LLC	LOS ANGELES	\$749.39
M0051233	OIL FILTER, FORD 150 PICKUP	PARTS AUTHORITY LLC	LOS ANGELES	\$143.52
M0051234	REAR AXLE SEAL	VENTURA COUNTY AUTO SUPPLY	OXNARD	\$16.36

Contracts/PO Awarded Report
April 2025

M0051235	255/70R18 (1304 TUNDRA TIRE), DISPOSAL LIGHT TRUCK TIRE, CA STATE TIRE FEE	DANIELS TIRE SERVICE	OXNARD	\$534.24
M0051236	TIRE - MV1, CA RECYCLING FEE	PARKHOUSE TIRE, INC.	OXNARD	\$532.36
M0051237	HARDWARE	KIMBALL MIDWEST	COLUMBUS	\$1,630.20
M0051238	SPRING ASM, GAS 81LB	GILLIG LLC	LOS ANGELES	\$137.72
M0051242	BATTERY - INTERSTATE, CA BATTERY FEE	INTERSTATE BATTERIES	VENTURA	\$1,116.89
M0051243	BUS INSPECTIONS- GILLIG CORP, POST-DELIVERY BUS AMERICA AUDIT	VEHICLE TECHNICAL CONSULTANTS, INC.	APPLE VALLEY	\$3,540.00
M0051244	PROGRAMMING CHARGE & LABOR	LOS ANGELES TRUCK CENTERS, LLC	OXNARD	\$500.02
M0051246	ROTOR BRAKE, WHIPPER, REAR OUTER, SWITCH, FOOT DIMMER, GASKET, 24V ALT, O-RING, WATER TUBE, SWITCH, DPDT, ON/OFF/ON, HORN BUTTON, WIPER, REAR OUTER, LOCK WASHER & LOCK RING, GAUGE, FUEL LOW PRESSURE, SEAL, REAR INNER	THE AFTERMARKET PARTS COMPANY, LLC	MINNEAPOLIS	\$4,140.96
M0051247	LAMP ASSY, REAR STEP, LED, SKIRT PANEL, SWITCH, KNEEL, MONETARY, HORN, WARNING AUDIO INDICATOR, SWITCH ASSY, CRIME ALARM, SPRING ASM, GAS W/O LOCKING, HOSE HUMP, WIPER INNER, TREADLE PIN KIT, REGULATOR, PRESSURE	GILLIG LLC	LOS ANGELES	\$4,173.37
M0051248	19' ELECT SCISSOR LIFT, RENTAL TAX, ENVIRONMENTAL FEE, PROTECTION PLAN	SUNBELT RENTALS INC	CAMARILLO	\$928.69

Contracts/PO Awarded Report
April 2025

M0051249	19' ELECT SCISSOR LIFT, RENTAL TAX, TRANS SURCHARGE, ENVIRONMENTAL, RENTAL PRO PLAN, DELIVERY CHARGE, PICKUP CHARGE	SUNBELT RENTALS INC	CAMARILLO	\$1,236.16
M0051250	BODY LABOR, PAINT LABOR, PARTS, FRAME, PAINT, BODY & HAZMAT	NATIONAL AUTO BODY&PAINT	GOLETA	\$4,799.63
M0051251	MED BLK NITRILE GLOVES	CCP INDUSTRIES	CLEVELAND	\$928.63
M0051253	VALVOLINE PREMIUM BLUE 9200, GEAR LUBE 80W90 GL5 15W-40, STATE RECYCLING FEE, REGULATORY COMPLIANCE FEE & STATE RECYCLING OIL	GREG'S PETROLEUM SERVICE, INC	DELANO	\$4,351.33
M0051254	SERVICE REPAIR LABOR AND PARTS (050)	JSVENTURA	VENTURA	\$947.58
M0051256	LT225/75R16-STEER & CA RECYCLING FEE	PARKHOUSE TIRE, INC.	OXNARD	\$2,109.15
M0051257	VALVOLINE PREMIUM BLUE 9200 15W-40, STATE RECYCLING OIL GAL, REGULATORY COMPLIANCE FEE	GREG'S PETROLEUM SERVICE, INC	DELANO	\$2,158.30
M0051259	CENTER SUPPORT BEARING- DRIVE SHAFT	FRN of Tulsa,LLC	BROKEN ARROW	\$200.71
M0051264	GEN SET- GROUND FAULT REPAIR-LABOR & TRAVEL	CUMMINS PACIFIC LLC	DETROIT	\$655.82
M0051265	GEN SET TROUBLESHOOT- LABOR & TRAVEL	CUMMINS PACIFIC LLC	DETROIT	\$861.19

Parts Total \$45,484.91

Local (Ventura County) \$12,272.94



Item #6

DATE April 2, 2025

TO GCTD Board of Directors

FROM Austin Novstrup, Planning Manager

SUBJECT **FY 24-25 Low Carbon Transit Operations Program, Resolution 2025-01**

SUMMARY

It is recommended that the Board of Directors consider adoption of resolution 2025-01 to authorize the execution of Certifications and Assurances and Authorized Agent Forms for the Low Carbon Transit operations Program to utilize GCTD's annual allocation of \$75,854 to support the continued operation of Route 23.

BACKGROUND

The Low Carbon Transit Operations Program (LCTOP) was established by the California Legislature in 2014 through Senate Bill 862. Its primary objective is to provide funding for both operating and capital projects that reduce greenhouse gas emissions and enhance mobility, with a particular focus on serving disadvantaged communities. LCTOP allocates formula-based funds to transit agencies, calculated according to the area's percentage of statewide fare revenue. Since its inception, LCTOP has supported several key projects including implementation of free fare days, the launch of Token Transit mobile ticketing, and the introduction of the Route 23 (Ventura Road- Naval Base – Oxnard College). The State Controller's Office has announced that GCTD's allocation for the current fiscal year will be \$75,854. GCTD recommends continuing to allocate these funds to support the ongoing operation of Route 23, which remains a critical part of the District's service offerings.

PROGRAM ADMINISTRATION

LCTOP is administered by Caltrans in coordination with the California Air Resources Board (CARB). These agencies ensure that all program requirements are met, including project eligibility, greenhouse gas reduction, and benefits for disadvantaged communities, among other statutory obligations. As part of the program's requirements, the Board of Directors must approve a resolution authorizing GCTD to accept and use the LCTOP funds for eligible projects. This ensures that GCTD remains compliant with the program's guidelines and can continue to deliver on its commitment to sustainability and community mobility.

RECOMMENDATION

It is recommended that the Board of Directors consider adoption of resolution 2025-01 to authorize the execution of Certifications and Assurances and Authorized Agent Forms for the Low Carbon Transit operations Program to utilize GCTD's annual allocation of \$75,854 to support the continued operation of Route 23.

General Manager's Concurrence

ATTACHMENT 1: GCTD Board of Directors Resolution 2025-01

GOLD COAST TRANSIT DISTRICT

CITY OF OJAI | CITY OF OXNARD | CITY OF PORT HUENEME | CITY OF VENTURA | COUNTY OF VENTURA
1901 AUTO CENTER DRIVE, OXNARD, CA 93036-7966 | P 805.483.3959 | F 805.487.0925 | GCTD.ORG

RESOLUTION 2025-01

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: \$75,854

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 FY2024-2025 LCTOP funds:

Project Name: New Service: Route 23 - Ventura Road Route

Amount of LCTOP funds requested: \$75,854.

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: \$75,854

Passed and approved this 2nd day of April 2025.

Martha McQueen-Legohn, Board Chair

ATTEST: I hereby certify that the foregoing resolution 2025-01 was duly adopted by the Board of Directors of Gold Coast Transit District at a regular meeting thereof held on the 2nd day of April 2025.

Vanessa Rauschenberger, Secretary of the Board



Item #7

Date: April 2, 2025

To: GCTD Board of Directors

From: Austin Novstrup, Planning Manager

Subject: Consider Approval of Annual Service Plan for FY 2026

Summary

GCTD establishes service levels each year through the adoption of its annual budget. The FY 26 Service Plan will guide the budget development for fixed-route services in two distinct periods. The first period starts on July 6, 2025, while the second period begins on January 4, 2026, and concludes on August 2. The process of developing the service plan includes reviewing passenger and operator feedback, evaluating long term plans, analyzing route performance, assessing available resources including operating and capital funding as well as labor and vehicle availability.

In FY 25, GCTD reduced revenue service hours by approximately 1.5%, with service reductions implemented in July 2024, primarily affecting weekend services with lower productivity levels. In response to overcrowding around school start and dismissal times, GCTD implemented minor improvements in January 2025. The FY 25 Service Plan initially considered restoring these services in January 2025; however, due to staffing and budget considerations staff is recommending to maintain service levels.

For the upcoming fiscal year, GCTD does not anticipate significant changes in funding, vehicle availability, or labor availability. The Short Range Transit Plan, adopted this fall, recommends maintaining current service levels for FY26. The proposed service plan for FY 26 will include minor schedule adjustments for two routes, along with minor edits to improve on-time performance, reduce overcrowding, and enhance operational efficiency. Proposed changes for the July 2025 service change are detailed in this report, while changes for January 2026 will be developed in fall 2025. FY 26 revenue service hours are expected to increase by 0.25%, reaching a total of 182,200 hours.

Discussion

PROPOSED SERVICE FOR JULY 2025

The proposed service changes for July 6, 2025, are based on extensive reviews of public and operational feedback, along with an analysis of on-time performance and ridership data. The changes aim to address issues regarding lateness and crowding on buses. Key recommendations include:

GOLD COAST TRANSIT DISTRICT

- **Route 11:** Implementing schedule modifications to balance passenger loads and create consistent headways.
- **Route 15:** Adjusting schedules to address lateness and optimize layover time.
- **Bus Stop Adjustments:** Relocating or consolidating bus stops to improve performance.
- **Minor Schedule Adjustments:** Implementing minor tweaks to improve on-time performance, reduce delays, and optimize connections.

These adjustments represent a reallocation of existing service hours, resulting in a weekly increase of 1.14 service hours—an annualized increase of approximately 60 hours, or less than 0.01% of total revenue service hours.

Minor Schedule Adjustments

Description: Minor schedule adjustments are changes to schedules to address on-time performance by padding or tightening time between certain timepoints on various trips throughout the days to account for delays (such as traffic and high passenger boardings), reduce excessive dwell times, and optimize connections by coordinating route schedules at major transfer points.

Weekdays:

1A, 4A, 6

Weekends

1B, 3, 6, 15

Routes with mid-route reliefs MAY have changes to schedule, which affect individual trips only. Routes with mid-route reliefs include:

4A, 4B, 6, 11, 17, 19, 21

Schedule Modifications

Description: Schedule modifications include more significant changes beyond minor schedule adjustments to improve overall effectiveness. These types of changes can include route restructuring, reduced or increased frequency and headways, changes to span of service.

Route 11 – Modified Weekday Schedule

The uneven peak frequency will be adjusted from 25-35 minute headways to consistent 30-minute headways throughout the day. This change will help balance loads between the three blocks of Route 11 and avoid sudden gaps and overloading on one trip or block. The schedule also has less variation and makes it easier for passengers to follow.

The change would result in one less trip, but would maintain the span of service, resulting in no reduction in overall service availability and no increase of revenue hours.

Route 15 – Modified Weekday Schedule

The schedule will be adjusted to run on hourly frequencies to address issues with lateness and minimal layover. The schedule has less variations in frequency (currently 45-55 minute frequencies), which will make it easier for passengers to follow. While recovery time has increased, it will help absorb delays experienced frequently throughout the day. Recovery time has also been redistributed more evenly across trips, with a majority of time given at the GCTD facility to address Operator comments of break time.

The change would result in one less trip. To maintain the span of service, revenue hours would increase slightly by 0.25%.

Discontinued Trips

Description: Discontinued trips are trips that are removed from a route schedule for a combination of different reasons, such as low ridership.

There are no discontinued trips proposed.

New Service

Description: Expansion of service to introduce or improve service to existing or new areas or destinations in the transit system

There is no new service proposed.

New/Added Booster Services

Description: New or added booster services refer to additional trips to a current bus schedule to meet an increase in demand, reduce overcrowding on high ridership trips, and shorten wait times. Examples can include adding an extra trip during school dismissal times on routes that serve school to reduce overcrowding on other trips. Booster services/trips are not always published on public facing schedules.

There are no new/added booster services proposed.

Bus Stop/Route Changes

Description: Bus stop changes involve the removal, relocation, or addition of stops to improve operational efficiency, reduce travel time, and enhance service reliability. Stop consolidation may be implemented to minimize delays caused by frequent stops while maintaining equitable access to transit. Routing changes include adjustments to an existing route's alignment to better serve demand, improve connectivity or increase accessibility.

Remove Telegraph & Baylor and Telegraph & West Campus:

The current stop spacing for Telegraph & Baylor and Telegraph & West Campus is less than 500 feet, which does not meet GCTD's Bus Stop Guidelines. Removal will create stop spacing of 1500 feet in both directions, which is more in line GCTD's recommendations of 1/4 mile. This is an area with a complete and accessible pedestrian network. Both stop average fewer than 10 boarding per weekday.

- Routes affected: 6, 10, 21

Remove Highway 33 & Oak Dell (both directions):

Operators have raised concerns about serving the southbound stop due to the limited width of the shoulder and grade of the road at the stop location. These stops have limited usage averaging less than 1 boarding per weekday. As this is a relatively rural area, the pedestrian facilities are very limited. The nearest alternative stops are located at Highway 33 & Santa Ana Blvd approximately ¼ mile away.

- Routes affected: 16

Relocate Victoria & Ralston (southbound):

The current stop spacing between Victoria & Ralston and Victoria & Avocet is 700 feet, less than the recommended 1/4 mile. Additionally, GCTD has passenger requests to move the stop further north to make it more accessible.

- Routes affected: 6, 21

PROPOSED SERVICE FOR JANUARY 2025

Changes planned for the January 2026 service change will generally be minor, to avoid disruptions to passengers' routines during the academic year, particularly for student ridership. In Fall 2025, staff will analyze the efficacy and efficiency of planned services based on operator and passenger feedback, ridership data and on-time performance. It is anticipated that any recommendations for improvements will be limited to minor schedule adjustments.

Conclusion and Recommendation

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


General Manager's Concurrence

Attachment 1: GCTD System Map



DOWNTOWN OXNARD

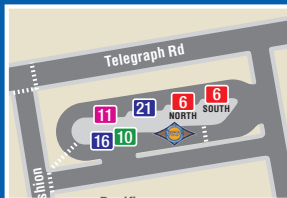


CUSTOMER SERVICE CENTER
Monday - Friday, 8AM - 6PM
805-487-4222

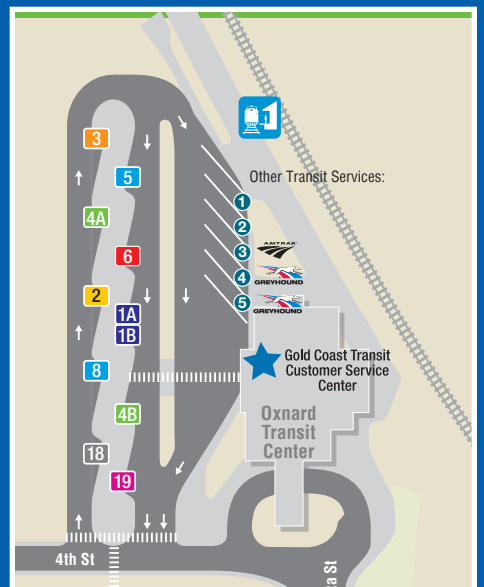
C STREET TRANSFER CENTER



VENTURA TRANSIT CENTER



OXNARD TRANSIT CENTER





Item #8

DATE April 2, 2025

TO Board of Directors

FROM Vanessa Rauschenberger, General Manager
Cynthia Duque, Director of Planning and Marketing

SUBJECT Strategic Plan Progress and Priorities Review

SUMMARY

In July 2023, the Board of Directors approved a three-year Strategic Plan. The development of the strategic plan was guided by input from our employees, the leadership team and Board of Directors, who worked together to explore opportunities for the future and identify how to address future challenges. The resulting five Strategic Priorities were established.

1. Deliver service excellence by providing customer focused, high-quality service to every member of our community.
2. Ensure safety and security while caring for the well-being of employees, passengers, and the general public.
3. Increase and provide responsible stewardship of all resources by prioritizing oversight, integrity, accountability, and transparency.
4. Cultivate a positive and inclusive work culture that prioritizes employee engagement, high performance, learning and development.
5. Increase public awareness, expand community presence, and build a transit-supportive region through public education, partnerships, and advocacy.

In alignment with the Strategic Priority #3, staff presented an action plan to the Board in Fall 2023 to address GCTD's anticipated structural deficit through efficiencies and new revenue opportunities.

This report provides an update on Strategic Plan goals and progress over the past year and half, with a focus on Strategic Priority #3, and outlines potential focus areas for the coming year. It is recommended that the Board provide input to staff to help staff prioritize our work for the coming year in achieving these goals.

BACKGROUND

Public transit plays a vital role in the region's economic, social, and environmental well-being. However, without careful attention to long term planning, the District may face difficult decisions in future years, including potential service cuts and project cancellations - hindering our ability to meet the needs of the community. Looking ahead, the District faces several challenges:

GOLD COAST TRANSIT DISTRICT

Funding: Funding levels for transportation have not kept up with rising costs of operating transit service. Although proactive measures have reduced GCTD's projected FY 25 deficit from an estimated \$3.8 million to under \$2 million, long-term funding solutions remain a priority. Last year, with the passage of SB 125, GCTD will be able to use Transit and Intercity Rail Capital Program (TIRCP) one-time funds to help bridge this gap through 2028, but do not offer a permanent solution.

Ridership / Fare Revenue: Ridership has rebounded beyond pre-pandemic levels but remains below our peak ridership in 2015. The ridership increase is largely due to the popular "Youth Ride Free" program, funded through the Ventura County Transportation Commission's (VCTC) allocation of Low Carbon Transit Operations (LCTOP) funds. The program generates around \$1 annually in fare revenue to GCTD. However, the future of this program is uncertain, and contingent on annual allocations of LCTOP funds to VCTC.

Fleet Replacement: Each year, GCTD must plan to replace vehicles that have reached the end of their usual life (typically at least 12 years, with some vehicles lasting as long as 18 years). Vehicle replacements have typically been funded through federal programs such as the Congestion Mitigation and Air Quality Improvement Program (CMAQ) or Low or No Emissions grant programs. However, shifts in federal funding priorities have introduced uncertainties in vehicle replacement funding. Additionally, state mandates for Zero Emission Vehicles (ZEVs) places additional financial strain on transit agencies.

Facility Maintenance: GCTD moved into its new site in July 2019. As the facility enters its sixth year of operation, necessary maintenance and repairs (e.g., bus wash, HVAC, etc.) must be planned for.

PROGRESS UPDATE & POTENTIAL FY 26 GOALS

Goal 1. Continue Ongoing Budget Management and Oversight

Monthly financial budget reviews with each Department have improved financial oversight, enabling proactive decision-making. This approach has improved our ability to anticipate challenges and opportunities, navigate uncertainties and mitigate impacts. The finance staff have instituted several new policies for improved management and tracking of expenses and revenues.

Potential FY 26 Goal: Expand staff development opportunities and training in areas such as grants accounting, project management and procurement.

Goal 2. Ensure Organizational Efficiency

We have continually reviewed our organizational structure and streamlined processes - eliminating redundancies to maximize our available funding. Strategies include reevaluation of department operations and job descriptions, restructuring, improving processes, and increasing training to expand skills of current employees. When vacancies occur, re-evaluate duties to see if there are ways to combine them with existing roles.

GCTD recently reviewed and revised every (non-represented) position in the organization to ensure it aligns with the agencies mission, goals, and reflects GCTD current operational environment. Revised job descriptions were approved by the board in batches in 2024.

Potential FY 26 Goal: In the next year, GCTD staff will continue to review our organizational structure, which will include revising the former Paratransit & Special Projects Manager job description to shift its focus to a Compliance & Grants Manager position. With the incorporation of the Demand Response/ADA services in house, this position will help ensure compliance with federal grant requirements, as well as oversee our grants portfolio. In addition, the Finance Department will propose restoring the Fiscal Analyst position as part FY 26 budget.

Goal 3. Maximize Efficiencies in Service Planning

Optimizing transit operations is a fundamental part of delivering sustainable services for the long term. It is important to evaluate the efficiency, productivity, and use of all resources and maximize the value of our funding, while maintaining our commitment to service quality. We continually optimize route and schedule adjustments, include combining more routes (known as *interlining*), reducing underperforming trips, reducing weekend services, reducing frequency during off peak hours, and other service adjustments. These actions can generate cost-saving results, without sacrificing service quality.

Potential FY 26 Goal: GCTD has continued to adjust its services to improve efficiency and implemented minor service reductions in the last three cycles to eliminate several underperforming trips and address inefficiencies. Additionally, to guide long term service planning, GCTD, in partnership with consultant TM&D, completed a five-year short range transit plan that includes a robust operational and efficiency study. This plan outlines recommendations for service improvements based on need, goals, agency priorities and budget planning. GCTD plans to begin with the implementation of Year 1 of the plan in FY 25/26, and prepare for Year 2 recommendations in FY 26/27 which includes streamlining and interlining Routes 1 and 6.

Goal 4. Maximize Use of GCTD's 15-Acre Facility / Operating Paratransit on Site

With the investment in GCTD's transit facility, it is important we maximize the property to its full potential by exploring all available options. GCTD's paratransit and other flexible services were previously contracted out to a third-party operator. As a cost savings measure, the GCTD Board directed staff to transition the operations of these services on-site to eliminate the overhead costs associated with a separate facility, including the property lease and other fees.

GCTD successfully transitioned Go ACCESS and Flexible Services onsite within 10 months, launching operations on September 29, 2024. During that time, GCTD hired nearly 40 employees and incorporated the new team into our existing operation. While this came with some challenges, the benefit of having all teams working together seamlessly will greatly improve service quality and oversight. While a complete cost analysis has not yet been completed, since the service transitioned five months ago, immediate savings have been identified in fueling and overhead.

Potential FY 26 Goal: Evaluate potential for future facility space utilization to support transit operations or fueling other agencies.

Goal 5. Consolidate Customer Service Functions

A combination of "free fare" programs, mobile payments, and technological advancements in trip planning have transitioned more passengers away from in-person transactions, reducing traffic and call volume.

Looking ahead, GCTD is scheduled to participate in the countywide fare collection upgrade by introducing an Open Loop Payment system on all buses in Ventura County. The new tablet will accept multiple forms of payment including credit/debit cards and mobile wallets and avoids the need for buying/loading cards, mobile apps, etc. Once launched, we expect a reduction in in-person visits to a ticket outlet or customer service center for ticket/pass purchases.

Potential FY 26 Goal: Over the last year, staff has explored the possibility of transitioning all customer service functions from the Customer Service Center (CSC) at Oxnard Transit Center (OTC) to the 1901 site as an opportunity for cost savings, reducing operating hours at the CSC to Monday and Friday only. Looking ahead, staff will continue evaluating customer visits and call volumes to determine the potential impact. While cost savings could include reduced overhead costs, longer travel times for those needing in-person assistance need to be considered. The current lease agreement ends in December 2026.

Goal 6. Increase Grants and Revenue

The majority of GCTD's funding comes from state and federal sources based on population, or allocated by formula, as well as competitive federal grants for programs and projects. While these programs provide tremendous relief and expand our ability to provide high-quality services, we are often limited in our ability to apply these funds to general operating expenses.

In collaboration with the Ventura County Transportation Commission, GCTD was approved to receive up to \$500,000 from Caltrans' Clean CA Local Grant Program for bus stop amenities in the GCTD service area. As a result, over 100 bus stops were upgraded by adding a combination of lighting, seating, passenger information, and some shelters – greatly improving rider safety, accessibility, and convenience.

Additionally, GCTD applied for the VW HVIP Voucher Program, a state initiative aimed at reducing greenhouse gas emissions and improving air quality by providing financial incentives for purchasing low or no emissions vehicles, specifically heavy-duty trucks and buses. As a result, GCTD is expecting to receive a \$250,000 voucher for each bus purchase.

Potential FY 26 Goal: Staff continue to actively pursue alternative funding opportunities that are designed to meet growing demand for services and improvements, and bus replacement needs, including from sources considered new and emerging.

Goal 7. Fueling Public CNG Vehicles at GCTD Facility (i.e. Refuse Trucks)

Many transit agencies are pursuing creative initiatives to fund operations and programs, including leveraging their investment in transit facilities to generate new streams of revenue.

Last year, the Board approved a municipal fueling policy to generate new revenue by allowing the City of Oxnard to use GCTD's CNG fueling station. Partnering with the City of Oxnard for fueling has resulted in several key benefits, including streamlining their fueling process and eliminating the need for additional fueling infrastructure. In turn, we gain additional revenue, while ensuring sustainability and efficiency in our city's waste management operations, minimizing environmental impact.

GCTD's request to the Federal Transit Administration for incidental use of our transit property was approved. A fee agreement, training, and fueling schedule was developed and finalized, subsequently launching the sale of GCTD fuel to the City of Oxnard. This has been a very mutually beneficial partnership, with cost savings for the city, and additional revenue generation for the District – Year to Date totalling \$46k, which will be used to fund operations.

Potential FY 26 Goal: Work with Oxnard to increase fueling levels, accommodating more of their fleet fueling needs.

Goal 8. Increase Advertising Revenue / Partnerships / Advocacy

GCTD manages a successful advertising program that has brought increasing revenue year after year. Staff are seeking new ways of reaching out to new advertisers, create and maintain revenue goals, maximize all available spaces on the bus, and possibly consider the sale of other space, including on the Flexible Services fleet. GCTD completed an analysis of its advertising rates in 2024, and implemented an increase, effective January 2025 to keep up with inflation costs, and align with its peer agencies.

Potential FY 26 Goal: While we have not yet expanded sales to our Flexible Service Fleet, now that the service is operating on site, this goal appears more feasible. GCTD staff is committed to remaining innovative and informed on the latest industry practices. In addition, GCTD plans to continue to identify ways to partner with organizations, such as Alzheimer's of America, County of Ventura, and other organizations to advertise on GCTD buses.

Goal 9. Fare Structure Review

After extensive outreach and planning, GCTD implemented a fare increase, on July 7, 2024. To date, preliminary results show fare revenue has increased by 15% over the same period last year.

CURRENT FARE STRUCTURE

Fixed Route	
Regular Fare	\$2.00
Reduced Fare (Seniors, Persons with Disabilities)	\$1.00
Demand Response (Curb to Curb)	
Paratransit / ADA Senior	\$4.00
Late Night / Sun Rise (Safe Rides) – General Public	\$5.00

Potential FY 26 Goal: No changes to the fixed route fare are recommended, however, VCTC is in the process of completing a Countywide fare study. Staff will work with VCTC to identify ways to facilitate fare payment, and may also explore zone-based fare for General Public Demand Response rides to help manage growth and offset higher operating cost.

Goal 10. Real Estate/Transit Oriented Development (TOD)

GCTD retained ownership of its former property located at 301 East Third Street in Oxnard, with the intent to redevelop the site into a transit-oriented development. Its setting in downtown Oxnard, near the largest transit hub in Ventura County, makes this a prime location for attracting housing developers, increasing ridership, and generating long term revenue for GCTD. Transit-

Oriented Development presents a unique opportunity for transit agencies to diversify and enhance their revenue streams while promoting sustainable urban growth.

Potential FY 26 Goal: Planning will continue for the redevelopment of the former 301 East Third Street property to generate long-term revenue through transit-oriented development. Release of an RFP for developer proposals is expected later this year.

Goal 11. Local Revenue (Ballot) Measure

Ventura County does not have a local dedicated source of transportation funding. As a result, our county forgoes millions of dollars in state and federal transportation dollars because we cannot provide matching funds. Additional funding could be generated through dedicated taxes, such as sales tax, specific transit-related taxes. These taxes are collected from residents and businesses within the transit agency's jurisdiction. A ballot measure could either be led by VCTC or GCTD as a special district. Ultimately, without a new source of long-term transportation funding to support transit services, GCTD will be unable to sustain current service levels in the long term and may need to implement reductions particularly after 2028, once SB 125 funding is exhausted.

Potential FY 26 Goal: In FY 26, the Board could direct staff to hire a consultant research firm to evaluate the feasibility of a potential District-led ballot measure. The cost for initial exploratory research on this issue could range from \$80-\$100,000.

Goal 12 Review Fleet Replacement / Zero Emission Transition Plans

Potential FY 26 Goal: Given the shifting priorities at the federal level, GCTD's current Fleet Replacement Plan and Zero Emission Transition plans will need to be reviewed for financial feasibility to ensure that operational funds are not at risk. GCTD staff will work on this over the coming year, as developments at the federal level continue to evolve.

RECOMMENDATION

Staff will provide an update on Strategic Plan progress and propose potential new goals for FY 26. It is recommended that the Board provide input on prioritizing efforts for the coming year to ensure alignment with agency objectives and resource availability.

General Manager's Concurrence



Vanessa Rauschenberger



Item #9

Date: April 2, 2025
To: Board of Directors
From: Vanessa Rauschenberger, General Manager
Christine Feng, CFO & Assistant General Manager
Subject: Receive Update on FY 2026 Budget Assumptions

EXECUTIVE SUMMARY

This report summarizes FY 2026 Budget Assumptions. Staff continue to work on a draft budget and expect to bring a budget back to the Board in May 2025.

FY 2026 Budget Assumptions

- **Revenues:** The projected total revenue for FY 2026 is expected to be higher than FY 2025 budget of \$38.63 million. The key changes in revenue sources include:
 - **Passenger Fares:** Expected increases due to ridership growth, the continued LCTOP programs (youth and college free rides)
 - **Non-Operating Revenues:** Increases driven by a fueling program for municipal agencies, investment income, advertising, and energy credits/fuel credits.
 - **TDA/State Assistance:** Slightly lower TDA funding compared to FY 2025, with continued support from SB125 Operating Assistance, SGR, and STA.
 - **Federal Assistance:** The 5307 formula grants will be restructured, with funding split between Preventative Maintenance and Operating Assistance, federal funding will no longer be used for contracted paratransit service.
- **Expenses:** Total expenses for FY 2026 are projected to be higher than FY 2025 budget, totaling \$38.63 million, with adjustments to reflect operational changes:
 - **Salaries/Wages and Fringe Benefits** will increase due contractual obligations, as well as the first full year of paratransit services operated in-house, necessitating additional staff and associated salary and benefit costs.
 - **Contract Services:** Expenses will decrease significantly due to the end of the contract with MV in FY 2025, as paratransit services are now in-house.
 - **Materials and Supplies:** Projected increase due to the need for more parts for paratransit vehicles, while the CNG rate is expected to remain stable.
 - **Utilities:** Budget increase to account for possible rising electricity and gas costs.
 - **Casualty and Liability:** Anticipated increase in worker compensation expenses and unfunded liabilities.
 - **Miscellaneous:** A slight increase to fund additional employee training programs aimed at enhancing staff skills.

GOLD COAST TRANSIT DISTRICT

- **Debt Service:** Remains unchanged with fixed scheduled payments.
 - **Member Jurisdiction TDA Contributions:** Slight changes in expected contributions from member jurisdictions.
-

Summary and Outlook for FY 2026

Looking ahead to FY 2026, the district's budget assumes moderate ridership growth, with increase in revenue, and reduced ADA/Paratransit expenses related to bringing paratransit services in-house. While certain funding sources (such as TDA) are expected to decrease, the district will be able to budget for stable operation due to the availability of SB 125 funding. The FY 26 budget is currently being developed and will include investments in employee development and emphasis on compliance with ADA (to support directly operated services) as well as maintaining reliable service to the public. The fiscal outlook for FY 2026 is balanced, with careful attention to managing costs and optimizing revenue streams.

General Manager's Concurrence


Vanessa Rauschenberger

GOLD COAST TRANSIT DISTRICT

FY 2026

Revenues:	<u>FY 2025 Approved</u> <u>Annual Budget</u>	<u>FY 2026</u> <u>Budget Assumption (Key Factors)</u>	<u>Changes</u>
Passenger Fares	\$ 2,534,000.00	*Farebox revenue increases due to ridership increases	↑
		* LCTOP (youth , college ride free)	↑
		* Advertising Revenue	↑
Non- Operating Revenues	996,970.00	* Fueling program for 3rd parties.	↑
		* Investment Income	↑
		* Energy credit/Fuel Credit	=
Local Assistance	20,631,299.00	*TDA funding is slightly lower than FY 2025.	↓
State Assistance	5,775,005.00	* SB125 Operating Assistances.	
		* SGR, STA	↑
Federal Assistance	8,696,270.00	*5307 formula grant - Preventative Maintenance	↓
		*5307 formula grant - Cost of contracting	Eliminated - Now Operated In House
		* 5307 Formular grant- Operating Assistances	↑
Total Revenues	\$ 38,633,544.00	Overall Revenues	↑

Expenses:			
Salary/Wage	\$ 14,624,401.00	*Bringing paratransit service in house in FY 2025, add more employees, wages will be increased based on contractual agreements.	↑
Fringe Benefits	\$ 11,269,021.00	*Bringing paratransit service in house in FY 2025, add more employees, benefits will be increased based on contractual agreements.	↑
Services	\$ 2,580,550.00	*Bringing paratransit service in house, service expenses will be decreased in FY 26.	↓
Materials and Supplies	\$ 3,618,300.00	*Paratransit vehicle parts increase,	↑
		* CNG rate remain stable	=
Utilities	\$ 450,000.00	* Electricity and Gas cost increase	↑
Casualty and Liability	\$ 1,340,000.00	* Workers compensation expenses increase	↑
		* District's unfunded liabilities increases.	↑
Miscellaneous	\$ 509,498.00	* Add more training programs on employees to sharpen their skills.	↑
Debt Service	\$ 1,384,272.00	* Fixed schedule payment. Unchange.	=
5 Members Jurisdiction TDA Contribution	\$ 2,857,502.00	* slightly change.	↑
Total Expenses	\$ 38,633,544.00	Overall Expenses	↑



Item #10

DATE April 2, 2025
TO GCTD Board of Directors
FROM James Beck, Director Operations and Maintenance
SUBJECT **GCTD Operations and Maintenance Report**

SUMMARY

This report provides an update on GCTD's Operations and Maintenance Departments.

This report will be given monthly and will include Key Performance Indicators (KPI's), staffing updates, updates on GCTD projects and current events.

RECOMMENDATION

It is recommended that the Board of Directors receive and file this presentation and provide any feedback to staff on the material presented.

General Manager's Concurrence

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

Vanessa Rauschenberger

GOLD COAST TRANSIT DISTRICT

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DATE April 2, 2025

Item #11

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

- Draft Budget
- Strategic Plan Update Review
- 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