



AGENDA

REGULAR BOARD OF DIRECTORS MEETING

WEDNESDAY, JUNE 3, 2026 – 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/82598913504>

A. CALL TO ORDER – 10:00 am

B. ROLL CALL

Chair – Rachel Lang, Councilmember, City of Ojai

Vice-Chair – Gabriela Rodriguez, Councilmember, City of Oxnard

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

Director – Dr. Martha McQueen-Legohn, Mayor, City of Port Hueneme

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

C. CEREMONIAL CALENDAR

○ Pledge of Allegiance

○ City of Ventura Corporate Games – Presenting Spirit Award to Gold Coast Transit District

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.

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

GOLD COAST TRANSIT DISTRICT

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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 May 6, 2026 Board of Directors Meeting](#)
Recommendation: Approve the May 6 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 May
Staff: Angelica Salatan, Accounting Specialist
4. [Report of Monthly Budget/Actual Report](#)
Recommendation: Receive Report of Budget/Actual for the Month of April
Staff: Christine Feng, Chief Financial Officer/AGM
5. [Report of Contracts Awarded](#)
Recommendation: Receive Report of Contracts Awarded for the Month of June
Staff: Tanya Hawk, Inventory & Asset Management Coordinator
6. [Consider Approval of Filing of Annual FY 2027 TDA Claim for Member Agencies](#)
Recommendation: Consider Approval of Resolution 2026-03 authorizing filing TDA Claim for Member Agencies
Staff: Dean Bower, Controller
7. [Consider Approval of 2026 California Population Estimate and Updated Weighted Vote Formula for GCTD Member Jurisdictions](#)
Recommendation: Consider Approval of 2026 California Population Estimate and Updated Weighted Vote Formula for GCTD Member Jurisdictions.
Staff: Angelica Delgado, Clerk of the Board/Executive Assistant

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 the 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. [Consider Approval FY 2027 Operating Budget & Capital Plan \(Public Hearing\)](#)
Recommendation: Receive Presentation and Consider Approval of the FY 2027 Operating Budget & Capital Plan (Public Hearing) Note: This item requires weighted vote.
Staff: Vanessa Rauschenberger, General Manager & Christine Feng, CFO/AGM
9. [Consider Approval Of Resolution 2026-04 Allowing Participation in SPURR Low Carbon Fuel Standard Program](#)
Recommendation: Consider Approval of Resolution 2026-04 Allowing Participation in the SPURR Low Carbon Fuel Standard Program
Staff: Marlena Kohler, Procurement Manager & DBE Officer
10. [Receive Presentation on FY 23-25 TDA Triennial Performance Audit](#)
Recommendation: Receive Presentation on Results of Transportation Development Act (TDA) FY 23-25 Triennial Performance Audit from Kathy Chambers, Moore & Associates (presenting)
Staff: Vanessa Rauschenberger, General Manager

J. INFORMATIONAL ITEMS

11. Receive Update on Operations & Maintenance Department Activities

Recommendation: Receive Monthly Update

Staff: James Beck, Director of Operations and Maintenance

12. Future Agenda Items

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

Staff: Vanessa Rauschenberger, General Manager

K. CLOSED SESSION

13. Conference with Labor Negotiators

Agency designated representatives: General Manager / Director of Human Resources

Employee organization: TEAMSTERS Local #186

The next regular meeting of the GCTD Board of Directors will be held on **July 1, 2026, 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 – June 2026

Welcome New GCTD Team Member!

Please join me in extending a warm welcome to **Yadira Infante**, who joined our team as a Payroll Specialist on May 18, 2026. We are excited to have her on board and look forward to her contributions to our team.



Update on Timing of Route Changes to 1/6/10/11 – Postponed to January 2027

Last week, we were notified that due to the timing of infrastructure work related to bus stop relocation, the route changes we planned to implement for Route 10 (Saticoy) will not be ready by July. Because these changes were designed to function as part of related 1/6/10/11 changes, we have decided it is best to postpone the planned route 1/6/10/11 realignment and schedule update until January 2027 mid-year service changes to allow more time to ensure pedestrian access is in place. We are continuing to move forward with developing outreach materials that we plan to use later this year, and we will provide additional updates once the date of the changes is closer.

GCTD Offers FREE Mobility Device Tether Strap Fitting Program

GCTD offers mobility device users a unique opportunity to experience one-on-one tether fitting and Accessibility Training sessions by appointment only. This free service includes marking and/or installing tether straps on mobility devices, practicing boarding and de-boarding a bus, and demonstrating securement procedures. Any riders interested in this service can call our Customer Service Office or ACCESS Reservations number to make an appointment.

Ventura Housing Authority Senior Resource Fair

The Ventura Housing Authority Senior Resource Fair 2026 connected seniors and families with valuable community resources, including housing, healthcare, transportation, and wellness services. Austin Novstrup, Planning Manager, and Robbie Lucio, Mobility Management Coordinator, provided information on accessible transit options and community transportation resources for older adults throughout Ventura County.

Dump the Pump Day, June 18

Gold Coast Transit District (GCTD), Ventura County Transportation Commission (VCTC), East County Transit Alliance (ECTA), Moorpark City Transit, Simi Valley Transit, and Valley Express will offer free bus rides during regular service hours for Dump the Pump Day.



Del Sol High School Wellness Fair

Del Sol High School's Wellness Fair provided students with access to valuable health, wellness, and community resources focused on supporting student well-being and healthy lifestyles. The event featured local organizations and service providers offering information on mental health, nutrition, physical wellness, transportation, and community support programs. Robbie Lucio participated by sharing public transit resources and promoting safe, accessible transportation options for students and families.



California Strawberry Festival

To support reliable service during the California Strawberry Festival weekend, GCTD provided additional operational support on Routes 6 and 16 to help maintain on-time performance.



Annual Hall of Fame & Safety Awards

Gold Coast Transit District is pleased to announce the Annual Hall of Fame & Safety Awards celebration. Once a year we hold a special event recognizing the outstanding dedication of employees who have reached 20+ years of service milestone, "Million Mile Club" inductees, and employees who have demonstrated accident-free driving. This year's event will take place Saturday, June 27, from 11:00 a.m. to 3:00 p.m. (awards ceremony will take place from 11:30 am-12 pm) in the GCTD Courtyard and will feature lunch, music, and fun "carnival-themed" activities for employees and their families.



General Manager Activities & Meetings Attended

- May 1 – Attended VCTC Commission Meeting
- May 5 – Meeting with City of Oxnard staff on VMT Reduction Mitigation Strategy
- May 6 – GCTD Board Meeting
- May 6 – Meeting and Facility Tour with City of Ojai staff
- May 14 – Held Coffee with the GM in Operators Room
- May 18-27 – Out of office on vacation



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.

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Item #2

**MINUTES OF THE REGULAR BOARD OF DIRECTORS MEETING
WEDNESDAY, MAY 6, 2026 – 10:00 am
THIS MEETING WAS HELD IN PERSON & VIA ZOOM (HYBRID)**

A. CALL TO ORDER

Chair Rachel Lang 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.

B. ROLL CALL

Chair– Rachel Lang, City of Ojai

Vice Chair – Gabriela Rodriguez, City of Oxnard

Director – Matt LaVere, County of Ventura - *Absent*

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

Director – Dr. Martha McQueen-Legohn, City of Port Hueneme

STAFF PRESENT

Vanessa Rauschenberger, General Manager

Christine Feng, CFO/Assistant GM

Alex Zaretsky, Director of HR

Ana Perez, Clerk of the Board

Cynthia Duque, Director of Planning & Marketing

James Beck, Director of Operations & Maintenance

Austin Novstrup, Planning Manager

Lorne Henderson, Fleet Manager

Andrea Meza, Planning & Marketing Manager

Robbie Lucio, Mobility Mgmt. Coordinator

Tanya Hawk, Inventory & Asset Management Coordinator

Dante McClain, IT Technician

Wesley Cooksy, Planner I

C. CEREMONIAL CALENDAR

Director Dr. McQueen-Legohn led the Pledge of Allegiance.

EMPLOYEE RECOGNITION

RETIREMENT

- Arnold Cobb, Operator – 25 Years
- Teny Howard, Operator – 30 Years

Board members and Ms. Rauschenberger thanked the employees for their years of service and dedication. Special recognition from President pro Tempore Monique Limón's office was presented to Mr. Cobb after 25 years of service and Ms. Howard for her 30 years of service.

GOLD COAST TRANSIT DISTRICT

D. GENERAL PUBLIC COMMENT

None

E. BOARD OF DIRECTORS REPORTS

None

F. AGENDA REVIEW

Vice-Chair Rodriguez moved to approve the Agenda Review with no changes. Director McQueen-Legohn seconded the motion.

G. GENERAL MANAGER'S REPORT

1. GM Update - Vanessa Rauschenberger, General Manager

Ms. Rauschenberger reported that staff have actively participated in several community events, including a Bike Rodeo at Oxnard College, where passengers were educated on safe riding practices and proper bike loading procedures, and the Earth Day celebration in Ventura, great community engagement.

She also shared the results of the Corporate Games employee team-building event, noting that GCTD placed fourth overall in its division and earned a gold medal in the tug-of-war competition. GCTD was additionally recognized with the Team Unity award. She commended staff for their participation and efforts.

Ms. Rauschenberger expressed appreciation to Mr. Cattlidge, GCTD's Safety and Training Supervisor, for providing safety training to the City of Ojai in support of their trolley operations.

Chair Lang congratulated the GCTD team on its achievements at the Corporate Games.

H. CONSENT AGENDA

2. Minutes of April 1, 2026 Board of Directors Meeting

Recommendation: Approve the April 1 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 April

Staff: Veronica Navarro, Finance & Grant Analyst

4. Report of Monthly Budget/Actual Report

Recommendation: Receive Report of Budget/Actual for the Month of March

Staff: Christine Feng, Chief Financial Officer/AGM

5. Report of Quarterly Investment Income

Recommendation: Receive Report of 3rd Quarter Investment Income

Staff: Veronica Navarro, Finance & Grants Analyst

6. Consider Authorizing GCTD to Utilize LCTOP Allocation and Interest from SB 125 for the Youth Ride Free Program

Recommendation: Consider Approving use of \$49,804 FY 26 LCTOP allocation, as well as \$640,700 in accumulated SB125 interest to support Youth Ride Free ride reimbursements

Staff: Austin Novstrup, Planning Manager

7. Consider Approval of Revised Purchase Order for Six (6) ARBOC Paratransit Buses

Recommendation: Consider Approval of Issuing a Revised Purchase Order for \$1,711,824 for six (6) ARBOC Paratransit Buses Due to Cost Increase

Staff: Marlena Kohler, Procurement Manager & DBE Officer

8. Report of Contracts Awarded

Recommendation: Receive Report of Contracts Awarded for the Month of May

Staff: Tanya Hawk, Inventory & Asset Management Coordinator

Robert Keys submitted a written comment regarding Item 6 on the Consent Agenda. The comment was read aloud during the Board meeting, and copies were provided to both Board Members and the public.

Vice-Chair Rodriguez moved to approve the Consent Agenda Items 2 through 8. Director Dr. McQueen-Legohn seconded the motion.

I. 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.

9. Update on Status of Vacancies, Recruitment and Retention In Accordance with AB-2561

Recommendation: Receive Informational Update on Status of Vacancies, Recruitment and Retention in Accordance with AB-2561 and Conduct a Public Hearing

Staff: Maylee Murillo, Human Resources Coordinator

Ms. Murillo presented the District's annual AB 2561 report on vacancies, recruitment, and retention, noting that GCTD's vacancy rates remained below the 20% threshold across all bargaining groups. She also highlighted ongoing recruitment and retention efforts, including outreach through job sites, social media, staff networking, updated compensation and classification structures, and improvements to onboarding and performance management to support employee engagement and retention.

RECOMMENDATION

It is Recommended that the Board of Directors receive a presentation on the status of vacancies and recruitments and retention – Assembly Bill 2561 – and hold a public hearing to receive input on information presented.

Chair Lang thanked the team for successfully reducing vacancy rates through effective recruitment efforts and commended their outstanding work.

The report was filed and received.

10. Receive Presentation on Draft FY 2027 Operating Budget and Capital Plan (Conduct a Public Hearing)

Recommendation: Receive Presentation on *Draft* FY 2027 Operating Budget and Capital Plan and Conduct a Public Hearing

Staff: Vanessa Rauschenberger, General Manager & Christine Feng, Chief Financial Officer/AGM

Ms. Feng presented the draft FY 2027 Operating and Capital Budget, highlighting that the budget was developed collaboratively with management and is intended to support safe, reliable transit service, maintain current service levels, and address key operating and capital needs. She noted that staff will continue refining the budget and will return with a final version for Board consideration at the June meeting.

The public comment period for the Draft FY 2027 Operating Budget and Capital Plan public hearing was opened; with no comments received, it was closed.

RECOMMEDATION

It is recommended that the Board of Directors conduct the public hearing to receive public comments on the proposed DRAFT FY 2027 Operating and Capital Budget. Following

today's presentation staff will work on finalizing the budget and bring back a final budget for consideration at the June Board meeting.

Chair Lang thanked Ms. Feng and the Finance team for their hard work and dedication in preparing the FY 2027 Operating Budget.

J. INFORMATIONAL ITEMS

11. Fixed Route & Demand Response 3rd Quarterly Update - Austin Novstrup, Planning Manager, Robbie Lucio, Mobility Management Coordinator

The report was filed and received.

12. Future Agenda Items – Vanessa Rauschenberger, General Manager

The report was filed and received.

K. CLOSED SESSION

None

There being no further business, Chair Rachel Lang adjourned the Board of Directors meeting at 11:09 am.

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

Vanessa Rauschenberger
Secretary of the Board of Directors

Chair Rachel Lang
Board of Directors

Unless otherwise determined by the Board of Directors, the GCTD Board of Directors' next meeting will be on **June 3, 2026, 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 June 03,2026
TO GCTD Board of Directors
FROM Angelica Salatan, Accounting Specialist AP *a S*
SUBJECT Consider the Approval of Expenditures for the Month of May 2026

Attached is a list of expenditures for the Month of May 2026 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 – May 2026

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

Payee	ReferenceDate	Amount	TypeOfGoods
AFFORDABLE AUTO GLASS	07-May-26	\$500.00	AUTO GLASS REPAIR
AMERICAN MADE CLEAN INC	07-May-26	\$525.00	SERVICES
AMERICAN PLASTICS CORP	07-May-26	\$364.65	SUPPLIES
ANA PEREZ	07-May-26	\$779.26	EXPENSE REIMBURSEMENT
ANDREA MEZA	07-May-26	\$412.51	EMPLOYEE REIMBURSEMENT
APPLEONE EMPLOYMENT SERVICES	07-May-26	\$832.07	TEMPORARY HELP
BECNEL UNIFORMS	07-May-26	\$1,305.15	UNIFORMS
BRADY INDUSTRIES OF CALIFORNIA LLC	07-May-26	\$972.70	JANITORIAL SUPPLIES
CALIFORNIA HOSE, INC	07-May-26	\$256.50	PARTS
CITI CARDS	07-May-26	\$2,031.39	OFFICE SUPPLIES
CUMMINS PACIFIC LLC	07-May-26	\$14,180.15	PARTS
EMPLOYMENT DEVELOPMENT DEPARTMENT	07-May-26	\$19,396.00	UNEMPLOYMENT CHARGES
FEDERAL EXPRESS CORP.	07-May-26	\$15.30	MAIL SERVICES
FIRST CALL AUTO PARTS	07-May-26	\$35.07	PARTS
FRONTIER COMMUNICATIONS	07-May-26	\$854.74	INTERNET PRVDER - PTSIT CNTOR
GEIGER ENTERPRISES, INC.	07-May-26	\$385.00	GENERATOR
GILLIG LLC	07-May-26	\$3,219.00	PARTS
INTERSTATE BATTERIES	07-May-26	\$150.53	BATTERIES
MARIPOSA LANDSCAPES, INC	07-May-26	\$4,577.00	LANDSCAPING SERVICES
MAYLEE MURILLO	07-May-26	\$413.85	EMPLOYEE REIMBURSEMENT
NATIONAL DRIVE HEADQUARTERS	07-May-26	\$24.00	PAYROLL DEDUCTION
PARTS AUTHORITY LLC	07-May-26	\$147.78	PARTS
PLATINUM TOW AND TRANSPORT INC.	07-May-26	\$382.50	TOWING SERVICES
PURE EARTH SYSTEMS, INC.	07-May-26	\$400.00	TROUBLE SHOOTING, DIAGNOSTICS
SUPERIOR PRINTING & GRAPHICS, INC	07-May-26	\$1,922.80	PRINTING SERVICES
SUPERIOR SANITARY SUPPLIES	07-May-26	\$1,459.96	SUPPLIES
TEAMSTERS LOCAL 186	07-May-26	\$2,056.00	PAYROLL DEDUCTION
THE AFTERMARKET PARTS COMPANY, LLC	07-May-26	\$4,485.72	PARTS/BUSES
TST PRIVATE SECURITY	07-May-26	\$5,668.80	SECURITY SERVICES
VANESSA RAUSCHENBERGER	07-May-26	\$1,896.40	EXPENSE REIMBURSEMENT
VENTURA COUNTY AUTO SUPPLY	07-May-26	\$57.64	PARTS
VERIZON CONNECT FLEET USA LLC	07-May-26	\$1,027.33	VEHICLE TRACKING SYSTEM
VOGUE SIGN COMPANY	07-May-26	\$54.63	BUS DECALS
ZEP MANUFACTURING CO.	07-May-26	\$1,145.41	INDUSTRIAL CLEANERS
CITY OF OXNARD	12-May-26	\$3,910.49	UTILITIES/TRASH
AFFORDABLE AUTO GLASS	15-May-26	\$500.00	AUTO GLASS REPAIR
AGRITEC INTERNATIONAL LTD.	15-May-26	\$102.45	HAZ MAT DISPOSAL SERVICES
AMERICAN PLASTICS CORP	15-May-26	\$1,093.95	SUPPLIES
ASSURANT EMPLOYEE BENEFITS	15-May-26	\$1,020.23	DENTAL PREMIUMS
BENEFIT COORDINATORS CORP.	15-May-26	\$12,321.10	DENTAL PREMIUMS
BEST BEST & KRIEGER LLP	15-May-26	\$2,869.00	GENERAL COUNSEL SERVICE
CALTIP	15-May-26	\$28,153.87	LIABILITY INSURANCE
CENTRAL CALIFORNIA FLUID SYSTEM TECHNOLO	15-May-26	\$321.85	PARTS
CITY OF OXNARD	15-May-26	\$100.00	LICENSES RENEWAL
COAST TO COAST COMPUTER PRODUCTS	15-May-26	\$2,282.06	OFFICE SUPPLIES
COUNTY OF VENTURA - IT SVCS. DEPT.	15-May-26	\$2,379.81	REPEATER SITE RENTAL
CUMMINS PACIFIC LLC	15-May-26	\$16,495.61	PARTS
EDISON CO.	15-May-26	\$30,011.62	ELECTRICAL POWER
ENVISION VTA FD AUTO LLC	15-May-26	\$348.73	PARTS
FEDERAL EXPRESS CORP.	15-May-26	\$235.80	MAIL SERVICES
FIRST CALL AUTO PARTS	15-May-26	\$32.34	PARTS

FLUID NETWORKS	15-May-26	\$55.80 SERVICES
FORTRESS ARMORED SERVICES COMPANY	15-May-26	\$477.34 ARMORED CAR SERVICES
FRN of Tulsa,LLC	15-May-26	\$7,628.90 PARTS
GENFARE LLC	15-May-26	\$499.08 PARTS
GIBBS INTERNATL TRUCKS	15-May-26	\$587.75 REPAIR PARTS/SERVICE
GILLIG LLC	15-May-26	\$2,002.67 PARTS
GRAINGER	15-May-26	\$961.18 MISC. PARTS/SUPPLIES
GREG'S PETROLEUM SERVICE, INC	15-May-26	\$2,839.11 OIL SUPPLIER
JORGE ARELLANO	15-May-26	\$38.00 EMPLOYEE REIMBURSEMENT
KIMBALL MIDWEST	15-May-26	\$1,021.59 PARTS
LIGHTGABLER	15-May-26	\$1,462.50 LEGAL SERVICES
LOS ANGELES TRUCK CENTERS, LLC	15-May-26	\$3,925.56 PARTS/SERVICE
M.O.DION & SONS, INC.	15-May-26	\$818.39 FUEL
N/S CORPORATION	15-May-26	\$2,662.33 BUS WASH
NATIONAL AUTO BODY&PAINT	15-May-26	\$4,207.25 BODY WORK
NATIONAL DRIVE HEADQUARTERS	15-May-26	\$24.00 PAYROLL DEDUCTION
PARKHOUSE TIRE, INC.	15-May-26	\$10,721.17 TIRES
PARTS AUTHORITY LLC	15-May-26	\$2,649.36 PARTS
PLATINUM TOW AND TRANSPORT INC.	15-May-26	\$125.00 TOWING SERVICES
ROBERTO MAGANA	15-May-26	\$38.00 EMPLOYEE REIMBURSEMENT
SEON SYSTEM SALES, INC.	15-May-26	\$786.98 SURVEILLANCE CAMERAS
SITEONE LANDSCAPE SUPPLY, LLC	15-May-26	\$287.45 MAINTENANCE SUPPLIES
STAPLES ADVANTAGE	15-May-26	\$791.82 OFFICE SUPPLIES
SUPERIOR PRINTING & GRAPHICS, INC	15-May-26	\$83.54 PRINTING SERVICES
SUPERIOR SANITARY SUPPLIES	15-May-26	\$712.19 SUPPLIES
TEAM NISSAN	15-May-26	\$433.45 ELECTRIC VEHICLES
TEAMSTERS LOCAL 186	15-May-26	\$116.00 PAYROLL DEDUCTION
THE AFTERMARKET PARTS COMPANY, LLC	15-May-26	\$43.73 PARTS/BUSES
THE ARC OF VENTURA COUNTY, INC.	15-May-26	\$2,800.80 MONEY CNTERS/BUS CLNRS
THE DETAIL SHOP INC	15-May-26	\$207.54 SUPPLIES
VENTURA COUNTY AUTO SUPPLY	15-May-26	\$236.44 PARTS
VERIZON	15-May-26	\$2,468.15 PHONE SRVC - CSC
WEX HEALTH, INC.	15-May-26	\$504.00 FSA ADMINISTRATION FEE
ACCOUNTEMPS A ROBERT HALF COMPANY	21-May-26	\$6,932.25 TEMPORARY HELP
APPLEONE EMPLOYMENT SERVICES	21-May-26	\$1,278.96 TEMPORARY HELP
BEST BEST & KRIEGER LLP	21-May-26	\$6,440.00 GENERAL COUNSEL SERVICE
CANON FINANCIAL SERVICES INC	21-May-26	\$1,096.10 PRINTING SERVICES
COMMUNE COMMUNICATION CORP.	21-May-26	\$5,962.50 CALL MARKETING/COMMUNICATION
CUMMINS PACIFIC LLC	21-May-26	\$8,022.96 PARTS
ENVISION VTA FD AUTO LLC	21-May-26	\$196.30 PARTS
FIRST CALL AUTO PARTS	21-May-26	\$451.33 PARTS
FLOYD SKEREN MANUKIAN LANGEVIN LLP	21-May-26	\$32.00 LEGAL SERVICES
FRONTIER COMMUNICATIONS	21-May-26	\$1,504.43 INTERNET PRVDER - PTSIT CNTOR
GILLIG LLC	21-May-26	\$3,328.36 PARTS
GLOBAL CTI GROUP, INC.	21-May-26	\$360.00 SOL-GPS AND DIAGNOSTIC-VERIZON
LOWE'S	21-May-26	\$698.90 SUPPLIES
MACVALLEY OIL COMPANY	21-May-26	\$10,829.02 FUEL
MISSION LINEN SUPPLY	21-May-26	\$3,283.55 MAINTENANCE UNIFORMS
MOBILE CREATE USA, INC.	21-May-26	\$2,450.00 2 WAY RADIO EQUIPMENT/SERVICE
PARTS AUTHORITY LLC	21-May-26	\$933.90 PARTS
PLATINUM TOW AND TRANSPORT INC.	21-May-26	\$125.00 TOWING SERVICES
R.M. CURTIS - WELDING	21-May-26	\$30.00 WELDING SERVICES

SUPERIOR SANITARY SUPPLIES	21-May-26	\$13.44	SUPPLIES
THE AFTERMARKET PARTS COMPANY, LLC	21-May-26	\$1,831.02	PARTS/BUSES
THE GAS COMPANY	21-May-26	\$40,302.15	NATURAL GAS
VASQUEZ AND COMPANY LLP	21-May-26	\$4,000.00	AUDITOR
VENTURA COUNTY AUTO SUPPLY	21-May-26	\$41.00	PARTS
ABACUS IMT., INC.	28-May-26	\$2,287.00	CNG STATION SUPPLIES
APPLEONE EMPLOYMENT SERVICES	28-May-26	\$840.96	TEMPORARY HELP
ASWELL TROPHY	28-May-26	\$19.67	AWARDS
CALIFORNIA HOSE, INC	28-May-26	\$18.52	PARTS
CLEAN ENERGY	28-May-26	\$32,554.76	REPAIRS
CUMMINS PACIFIC LLC	28-May-26	\$9,940.29	PARTS
ENVISION VTA FD AUTO LLC	28-May-26	\$342.96	PARTS
FIRST CALL AUTO PARTS	28-May-26	\$255.48	PARTS
GILLIG LLC	28-May-26	\$12,417.49	PARTS
GREG'S PETROLEUM SERVICE, INC	28-May-26	\$4,056.33	OIL SUPPLIER
INTERSTATE BATTERIES	28-May-26	\$867.17	BATTERIES
J N DESIGNS	28-May-26	\$163.88	PRINTING/GRAPHICS SERV
J.C. IRON & MFG. CO	28-May-26	\$4,588.00	GATES/FENCE MESH
J-W POWER COMPANY	28-May-26	\$87.15	MAINTENANCE SUPPLIES
LIFT-U-INC.	28-May-26	\$198.82	WHEEL CHAIR PARTS
LORNE HENDERSON	28-May-26	\$406.70	EMPLOYEE REIMBURSEMENT
LOS ANGELES TRUCK CENTERS, LLC	28-May-26	\$1,206.31	PARTS/SERVICE
MACVALLEY OIL COMPANY	28-May-26	\$9,466.25	FUEL
MISSION LINEN SUPPLY	28-May-26	\$643.05	MAINTENANCE UNIFORMS
ORKIN SERVICES OF CALIFORNIA, INC.	28-May-26	\$388.80	PEST CONTROL
PARKHOUSE TIRE, INC.	28-May-26	\$12,120.95	TIRES
PARTS AUTHORITY LLC	28-May-26	\$1,071.84	PARTS
QUADIENT LEASING USA, INC.	28-May-26	\$589.70	POSTAGE
QUADIENT, INC.	28-May-26	\$76.48	POSTAGE
RINGCENTRAL, INC.	28-May-26	\$2,358.76	PHONE SRVC - CSC
STAPLES ADVANTAGE	28-May-26	\$482.12	OFFICE SUPPLIES
STORERITE INC.	28-May-26	\$110.00	SHREDING SERVICES
THE AFTERMARKET PARTS COMPANY, LLC	28-May-26	\$4,058.33	PARTS/BUSES
THE GAS COMPANY	28-May-26	\$635.02	NATURAL GAS
U.S. BANK	28-May-26	\$28,852.46	CALCARD PAYMENT
ULINE SHIPPING SUPPLIES SPECIALISTS	28-May-26	\$503.86	SUPPLIES
VENTURA COUNTY AUTO SUPPLY	28-May-26	\$234.02	PARTS
VENTURA COUNTY TRANSPORTATION COMMISSION	28-May-26	\$900.00	SMARTCARD SLS
CalPERS Health for May 2026	EFT	343,691.83	HEALTH INSURANCE
CalPERS Unfunded Liability for May 2026	EFT	162,161.00	UNFDED ACCRD LIAB CLASSIC
Life Basic/Supplemental insurance May 2026	EFT	15,093.05	LONG TERM DISABILITY PREMIUMS
CalPERS Pension Contributions PR 05/01/2026	EFT	125,069.87	PENSION CONTRIBUTIONS
CalPERS Pension Contributions PR 05/15/2026	EFT	123,378.29	PENSION CONTRIBUTIONS
		TOTAL	<u><u>\$1,228,611.16</u></u>



Item #4

Date: June 3, 2026
To: Board of Directors
From: Veronica Navarro, Finance & Grants Analyst
Christine Feng, Chief Financial Officer/AGM
Subject: **Consider Acceptance of April 2026 Actual vs. Budget
Financial Analysis Report**

This report summarizes the financial activities for April 2026, comparing actual performance with the budgeted amounts for Gold Coast Transit District.

Overview:

In April 2026, the Gold Coast Transit District (GCTD) experienced a monthly deficit of **\$914,820.77**, primarily due to Federal operating assistance reimbursements that have yet to be received.

Revenues

Total revenues for the month came in at **\$2.15 million**. Key highlights include:

- **Operating Revenues were under budget by 16%** in April, reflecting slightly lower ridership-related revenues than anticipated.
- **Non-Operating Revenues were under budget by 15%** in April primarily due to lower investment income and energy credit revenues.
- **Federal Assistance** funding was **under budget by 100%** due to eligible operating expenses from federal funding sources that have yet to be received.
- **State Assistance** funding was **under budget by 62%**, reflecting state operating assistance funding has not been claimed as expected.
- **Local Assistance** funding was in line with budget expectations.

Year-to-date (YTD), revenues represent **75.57%** of the annual budget, indicating continued stability in funding support from federal, state, and local sources.

GOLD COAST TRANSIT DISTRICT

Expenses

For the month of April, total expenses were **\$3.07 million** with one notable overage.

- **Fringe Benefits** expenses were **over budget by 14%** due to increased benefit related costs during the month.

However, there were notable underspends:

- **Salary/Wage** expenses were **under budget by 7%**.
- **Materials and Supplies** expenses were **under budget by 27%**.
- **Utilities** expenses were **under budget by 1%**.
- **Miscellaneous** expenses were **under budget by 31%**.
- **Member Contribution** expenses were all in line with expectations.

YTD, total operating expenses are **80.21%** of the annual budget.

Overall, the April monthly budget report reflects expected timing factors as well as continued funding assistance through eligible operating expenses. Gold Coast Transit District continues to demonstrate alignment with long-term goals while maintaining strong financial management as the fiscal year continues.


General Manager's Concurrence

GOLD COAST TRANSIT DISTRICT
Financial activities summary (Actual vs. Budget)
April 2026 (FY 2026)

	<u>April 2026</u> <u>Actual</u>	<u>April 2026</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 Budget</u>
Revenues:						
Operating revenues	\$ 182,070.04	\$ 216,666.67	-15.97%	\$ 1,779,060.84	\$ 2,600,000.00	68.43%
Non- Operating Revenues	74,159.81	87,500.00	-15.25%	753,417.84	1,050,000.00	71.75%
Local Assistance	1,669,026.92	1,669,026.92	0.00%	16,690,269.17	20,028,323.00	83.33%
State Assistance	228,100.50	600,448.17	-62.01%	8,471,571.10	7,205,378.00	117.57%
Federal Assistance	*	779,543.58	-100.00%	2,715,684.00	9,354,523.00	29.03%
Total Revenues	<u>\$ 2,153,357.27</u>	<u>\$ 3,353,185.32</u>	<u>-35.78%</u>	<u>\$ 30,410,002.95</u>	<u>\$ 40,238,224.00</u>	<u>75.57%</u>
* Federal Operating Assistancess for eligible expenses have yet to receive.						
Expenses:						
Salary/Wage	\$ 1,260,497.32	\$ 1,350,367.42	-6.66%	\$ 13,064,688.37	\$ 16,204,409.00	80.62%
Fringe Benefits	1,213,165.93	1,068,470.04	13.54%	10,391,465.34	12,821,640.00	81.05%
Services	106,160.75	106,173.83	-0.01%	1,201,470.25	1,274,086.00	94.30%
Materials and Supplies	196,711.77	270,697.14	-27.33%	2,187,830.33	3,248,366.00	67.35%
Utilities	36,048.09	36,416.67	-1.01%	306,414.91	437,000.00	70.12%
Causality and Liability	739.82	136,374.99	-99.46%	1,682,716.22	1,636,500.00	102.82%
Miscellaneous	31,461.27	45,916.68	-31.48%	305,278.16	551,000.00	55.40%
Debt Service	-	115,375.50	-100.00%	899,412.50	1,384,506.00	64.96%
Members Contribution	223,393.08	223,393.08	0.00%	2,233,930.83	\$ 2,680,717.00	83.33%
Total Expenses	<u>\$ 3,068,178.03</u>	<u>\$ 3,353,185.32</u>	<u>-8.50%</u>	<u>\$ 32,273,206.91</u>	<u>\$ 40,238,224.00</u>	<u>80.21%</u>
Surplus or (Deficit)	<u>\$ (914,820.77)</u>			<u>\$ (1,863,203.97)</u>		



June 3, 2026

Item #5

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 May 2026 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 that reads 'Vanessa Rauschenberger'.

Vanessa Rauschenberger
General Manager

GOLD COAST TRANSIT DISTRICT

Contracts/PO Awarded Report

June 2026

PO#	Item Description	Vendor Name	City	Cost
PARTS				
M0052004	WASHER, SEALING	CUMMINS PACIFIC LLC	VENTURA	\$19.91
M0052006	DEVICE, AFTER CLEANING CATALYST (4074)	PURE EARTH SYSTEMS, INC.	NORTHRIDGE	\$400.00
M0052007	SUPPLIES	SUPERIOR SANITARY SUPPLIES	OXNARD	\$579.74
M0052008	LUG NUTS	PARTS AUTHORITY LLC	VENTURA	\$65.61
M0052009	TRANSMISSION FILTER/SCREEN- FORD TRANSIT	PARTS AUTHORITY LLC	VENTURA	\$82.17
M0052010	ENGINE (FORD/E450), AC2Z-6006-BRM ENGINE (FORD/E450) CORE, & FUEL SURCHARGE	FRN of Tulsa,LLC	BROKEN ARROW	\$7,628.90
M0052011	2F615 13/32" HYD. HOSE	GRAINGER	PALATINE	\$609.53
M0052013	LAMP ASSM,REAR ID RED, HORN BUTTON, GASKET, FRONT HUB, TENSIONER ASSY, A/C BELT, PEDAL, ACCELERATOR, DUAL MOTOR ASSY, MIRROR & WIPER ARM-DRIVERS SIDE	THE AFTERMARKET PARTS COMPANY, LLC	MINNEAPOLIS	\$985.52
M0052014	OXYGEN SENSOR, SPARK PLUG, SPARK PLUG IRIDIUM FORD TRANSIT	PARTS AUTHORITY LLC	VENTURA	\$252.59
M0052015	ACCIDENT REPAIR 4087	NATIONAL AUTO BODY&PAINT	GOLETA	\$4,207.25
M0052016	BELT, WATER PUMP, SENSOR, EGR PRESSURE & SENSOR TEMP	CUMMINS PACIFIC LLC	VENTURA	\$2,417.09
M0052017	AIR DRYER DESICCANT CARTRIDGE, 107794 CORE, FILTER, SECONDARY FUEL, FILTER, COOLANT	LOS ANGELES TRUCK CENTERS, LLC	PASADENA	\$5,330.05

Contracts/PO Awarded Report

June 2026

M0052018	GLASS, TOP FLAT, MOTOR, MEDIUM, 12V, MOTOR, SMALL 12V, BELT, W/C SHOULDER/LAP, VALVE, BRAKE INTERLOCK SOLENOID, SUNSHADE, DRIVERS SIDE WINDOW, HOSE, HUMP & FILTER, AIR CLEANER (PRIMARY)	GILLIG LLC	LOS ANGELES	\$1,674.18
M0052019	GLASS, BOTTOM CONVEX & CYLINDER	THE AFTERMARKET PARTS COMPANY. LLC	MINNEAPOLIS	\$86.04
M0052021	HARDWARE	KIMBALL MIDWEST	COLUMBUS	\$563.00
M0052022	VALVOLINE PREMIUM BLUE 9200 15W-40, STATE RECYCLING OIL GAL & REGULATORY COMPLIANCE FEE	GREG'S PETROLEUM SERVICE, INC	DELANO	\$2,452.32
M0052023	OIL DRAIN TUBE	GIBBS INTERNATL TRUCKS	LOS ANGELES	\$587.75
M0052024	COOLANT (YELLOW)	GREG'S PETROLEUM SERVICE, INC	DELANO	\$389.79
M0052025	SAE 5W-30 MOTOR OIL, CA OIL RECYCLING FEE & CA MOTOR OIL FEE	M.O.DION & SONS, INC.	LOS ANGELES	\$818.39
M0052026	ALTERNATOR ASSEMBLY 225 AMP, ELEMENT - AIR & GL-8946 ALTER NATOR CORE	PARTS AUTHORITY LLC	VENTURA	\$410.05
M0052027	KIT, OVERHAUL, HEAD, CYLINDER, HEAD, CYLINDER CORE, HEAD, CYLINDER CORE CREDIT	CUMMINS PACIFIC LLC	VENTURA	\$9,940.29

Contracts/PO Awarded Report
June 2026

M0052029	DIRECTION INDICATOR SWITCH	PARTS AUTHORITY LLC	VENTURA	\$367.08
M0052030	DIRECTION INDICATOR SWITCH	VENTURA COUNTY AUTO SUPPLY	OXNARD	\$269.42
M0052031	COIL EXTENSION & SPARK PLUG	CUMMINS PACIFIC LLC	VENTURA	\$5,459.48
M0052032	TOGGLE SWITCH GUARD, 2-POSITION, WINDSHIELD, C/S, SPRING, ENGINE DOOR, AIR SWICH ASSY, 3 GANG, HAZARD SWITCH, & HANDLE, GRAB	GILLIG LLC	LOS ANGELES	\$1,996.86
M0052033	RO CARTRIDGE FILTER 5 MICRON 200640, RO CARTRIDGE FILTER 10 MICRON CARBON 200663, RO CARTRIDGE FILTER 1 MICRON 200639 & MEMBRANE 150 PSI HF1 4040 RO 200379	N/S CORPORATION	VALENCIA	\$2,662.33
M0052034	TRANSMISSION FILTER/SCREEN- FORD TRANSIT & FRONT BRAKE PADS- NEW	ENVISION VTA FD AUTO LLC	OXNARD	\$348.73
M0052035	SENSOR KIT-TIRE	TEAM NISSAN	OXNARD	\$351.88
M0052037	SENSOR KIT-TIRE	TEAM NISSAN	OXNARD	\$108.14
M0052039	WHEEL SEAL RETAINER GREASE- FRONT	VENTURA COUNTY AUTO SUPPLY	OXNARD	\$41.00
M0052040	BATTERY, BATTERY-12V NISSAN & BATTERY CORE	PARTS AUTHORITY LLC	VENTURA	\$1,083.70
M0052045	REAR ROTOR-CUTAWAY, FRONT ROTOR/HUB ASSY- CUTAWAY & FRONT BRAKE PADS-CUTAWAY	PARTS AUTHORITY LLC	VENTURA	\$917.26

Parts Total \$ 53,106.05

Local (Ventura County) \$ 22,714.14



Item #6

DATE June 3, 2026
TO Board of Directors
FROM Dean F. Bower, Controller
SUBJECT Consider Adoption of Resolution No. 2026-03 Authorizing Staff to File a Claim for Transportation Development Act (TDA) Funds

SUMMARY

The Gold Coast Transit District (GCTD) FY 2027 budget is funded from numerous sources, including local, state and federal funds, passenger fares, advertising revenue, interest income and gain on disposed property. The local share of funding is provided through the use of Transportation Development Act (TDA) funds. Within the GCTD budget there are typically two components which are included in the TDA Claim—(1) Local Transportation Funds (LTF) and (2) State Transit Assistance funds (STA). STA now also includes funds generated by SB1, including State of Good Repair (SGR) funds.

As a transit district, GCTD is entitled to claim all LTF funds allocated by VCTC from GCTD's member agencies based on population. As part of GCTD's budget process, District members may, in turn, claim from GCTD a portion of the funds for recurring expenses associated with transit services for the operation and maintenance of locally supported transit facilities. LTF funds in the claim are typically used by GCTD to support operations and capital projects.

GCTD's Local Transportation Fund (LTF) funding, to be approved by the Ventura County Transportation Commission (VCTC) in June 2026, will be \$20.4 million. Of that amount, a net amount of \$2.4 million will be allocated to member transit requirements and capital projects, and the remainder of \$18 million is allocated to GCTD. The State Controller's Office has provided an allocation amount for GCTD's FY 2026-27 State Transit Assistance (STA) in the amount of \$269,212 with an additional \$52,756 for State of Good Repair (SGR). The resolution authorizes filing of a claim for 100% of available LTF, STA and SGR funds.

II. RECOMMENDATION

IT IS RECOMMENDED that the Board of Directors adopt Resolution No. 2026-03, authorizing the filing of a TDA claim for the appropriate amount.

General Manager's Concurrence


Vanessa Rauschenberger

GOLD COAST TRANSIT DISTRICT

RESOLUTION No. 2026-03

**A RESOLUTION OF THE BOARD OF DIRECTORS OF GOLD COAST TRANSIT DISTRICT
AUTHORIZING THE FILING OF A CLAIM WITH THE VENTURA COUNTY
TRANSPORTATION COMMISSION FOR ALLOCATION OF TRANSPORTATION
DEVELOPMENT ACT FUNDS FOR FISCAL YEAR 2026-27**

WHEREAS, the Transportation Development Act (TDA), as amended (Public Utilities Code Section 99200 et seq.), provides for the allocation of funds from the Local Transportation Fund (LTF) and the State Transit Assistance Fund for use by eligible claimants for various transportation and transit purposes as allowed by TDA; and,

WHEREAS, pursuant to the provisions of the TDA, as amended, and pursuant to the applicable rules and regulations hereunder (California Code of Regulations Sections 6600 et seq.), a prospective claimant wishing to receive an allocation from the Local Transportation Fund and the State Transit Assistance fund shall file its claim with the Ventura County Transportation Commission (VCTC).

NOW, THEREFORE LET IT BE RESOLVED, that Gold Coast Transit District Is authorized to execute and file an appropriate claim pursuant to the applicable rules and regulations promulgated hereunder, together with all necessary supporting documents, with the Ventura County Transportation Commission for an allocation of TDA funds in Fiscal Year FY 2026-27.

BE IT FURTHER RESOLVED that the authorized claim includes 100% of available Article 4 for transportation purposes for public transit expenditures. (PUC 99260).

BE IT FURTHER RESOLVED that the authorized claim includes 100% of available State Transit Assistance (STA) funds according to the allocations published by the State Controller's Office for local transportation planning and mass transportation purposes (PUC 99301).

BE IT FURTHER RESOLVED that the authorized claim includes 100% of available State of Good Repair funds according to the amounts published by the State Controller's Office (PUC 99313 and PUC 99314).

BE IT FURTHER RESOLVED that a copy of this resolution be transmitted to the Ventura County Transportation Commission in conjunction with the filing of the claim.

PASSED AND ADOPTED THIS 3rd DAY OF JUNE 2026.

Rachel Lang, Board Chair

ATTEST: I hereby certify that the foregoing resolution 2026-03 was duly adopted by the Board of Directors of Gold Coast Transit District at a regular meeting thereof held on the 3rd day of June 2026.

Vanessa Rauschenberger, General Manager / Secretary of the Board



DATE June 3, 2026 **Item #7**
TO GCTD Board of Directors
FROM Angelica Delgado, Clerk of the Board/Executive Assistant
SUBJECT **Consider Approval of 2026 California Population Estimate and Updated Weighted Vote Formula for GCTD Member Jurisdictions**

I. EXECUTIVE SUMMARY

Gold Coast Transit District’s enabling legislation provides that “all actions of the board shall be by majority vote on a one director, one vote formula with the exception of votes on the annual budget, midyear budget changes and amendments, and capital expenditures of five million dollars (\$5,000,000) or more.” For those exceptions “a director appointed by a member whose population is under 100,000 shall have a vote whose value and effect is equal to 1.0 vote and a director appointed by a member whose population is 100,000 or more shall have a vote whose value and effect is equal to 2.0 votes.”

In accordance with Division 10, Part 18, Section 107010 (e) of the Public Utilities Code, the California Department of Finance (DOF) population estimate as of January 1, 2026, released May 1, 2026, and updated weighted vote formula is presented to the Board.

<u>Jurisdiction</u>	<u>Total Population</u>	<u>Change From LY</u>	<u>Member Weighted Vote</u>
Ojai	7,501	-1.0%	1
Oxnard	198,557	-0.4%	2
Port Hueneme	21,103	1.2%	1
San Buenaventura	108,061	-0.2%	2
Ventura County, Unincorporated	92,063	-0.7%	1

II. RECOMMENDATION

It is recommended that the Board of Directors receive and file this report on the 2026 California DOF population estimate and updated weighted vote formula for GCTD Member Jurisdictions.

General Manager’s Concurrence

Vanessa Rauschenberger, General Manager

GOLD COAST TRANSIT DISTRICT



Item #8

DATE June 3, 2026

TO Board of Directors

FROM Christine Feng, CFO / Assistant General Manager

SUBJECT: Conduct Public Hearing and Consider Approval of GCTD's FINAL FY 2027 Budget and Capital Plan

SUMMARY

This item presents the GCTD's Fiscal Year 2027 Operating Budget and Capital Plan.

The Operating Budget contains overviews of the organizational structure, budget assumptions, anticipated revenue sources, and operating expenses and intends to provide a general understanding of GCTD's priorities for the coming fiscal year.

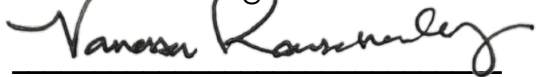
The Capital Plan contains details of the planned funded and unfunded capital projects over the next ten years. The Budget Tables section provides fiscal transparency and includes a breakdown of expenses by department and functional category.

The FY 2027 budget is a result of collaboration across all departments in GCTD in consultation with the GCTD General Manager and Management Team. A preliminary budget report is presented to the Board of Directors on May 6, 2026, and a budget review was held with the GCTD Technical Advisory Committee (TAC) on April 15, 2026. Public and member agency input was solicited during the annual development process.

RECOMMENDATION

It is recommended that the Board of Directors conduct public hearing and Consider Approval of the proposed Final FY 2027 Operating and Capital Budget.

General Manager's Concurrence



Attachment: GCTD's Fiscal Year 2027 Operating Budget & Capital Plan

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



Operating & Capital Budget

Fiscal Year 2027

(July 1, 2026 - June 30, 2027)

Proudly serving:

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

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1. 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 2027.

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 2027 Operating Budget reflects the following key assumptions:

- In FY 27, we will continue to utilize SB 125 one-time funds to maintain service levels compared to the prior year, however routes will reflect a shift from coverage to more direct and frequent routes, fewer bus stops in accordance with the Short-Range Transit Plan Year 1 plan
- Increases in labor costs (cost of living/benefit costs) primarily due to contractual agreements:
 - Supervisory employees' wages are governed by the GCTD/Teamsters Local 186 MOU effective through June 30, 2026 (negotiations will start Spring 2026)
 - Bus Operators, Mechanical, and administrative employees' wages are governed by the GCTD/SEIU Local 721 MOU effective through June 30, 2027.
 - Management, Professional and Administrative (non-represented) cost of living and merit increases will be provided in accordance with GCTD Personnel Rules.
- Maintain staff levels compared to prior year, with the restoration of the internship program
- Continuation of Youth Ride Free program utilizing GCTD's annual allocation of LCTOP and interest earned from SB 125, combined with VCTC's allocation of LCTOP
- To mitigate the risk of material loss, appropriate insurance coverage is budgeted.

The FY 2027 budget also includes several “non-operating” mandated:

- \$2.4 million annual allocation of TDA funds to member jurisdictions for recurring member transit needs including transit centers maintenance, bus stops and transit services (Ojai Trolley, ECTA / Kanan Shuttle in the County of Ventura unincorporated areas)
- \$1.4 million annual debt service payments for facility bond payment principal and interest

The FY 2027 Capital Budget reflects the districts' efforts to have a reliable well-maintained fleet:

- \$6,765,000 for bus replacements and \$759,000 for paratransit replacements
- \$309,000 for non-revenue service vehicles
- \$143,000 for equipment and business system upgrades



It should be noted that some adjustments to the requested budgets are possible after the commencement of FY 2027. If mid-year changes occur, which require a budget amendment 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 and Management Team 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

2. WHO WE ARE

Mission

Serving, Moving, and Connecting People to Opportunity - One Ride at a Time.

Vision

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

About Us

Gold Coast Transit District (GCTD) provides public fixed-route and paratransit service in the cities of Ojai, Oxnard, Port Hueneme, and San Buenaventura, and the unincorporated areas of Ventura County. GCTD is the largest public transportation operator in Ventura County with a service population of approximately 431,000. The fleet includes 61 buses, 100% powered by renewable compressed natural gas supplied by an on-site CNG fueling station and 28 paratransit vehicles powered by a mix of electric, natural gas and traditional gasoline.

GCTD operates 20 routes, 359 days, 7 days a week, with the first personnel arriving on site at 3:00 am and leaving at approximately 1:00 am. In Ventura County, GCTD's local buses carry almost two thirds of the transit trips in the County, highlighting the demand for transit in our communities. GCTD's diverse group of riders include students, seniors, essential workers, and others who rely on transit to access medical appointments, school, work, food and other resources. It is imperative that we work to provide these current and future riders with quality services to ensure they get where they need to go.

Service Area

Cities of Ojai, Oxnard, Port Hueneme, San Buenaventura (Ventura) and the County of Ventura unincorporated areas between these cities.



History



FOUNDING OF GCTD



1973

GCTD was founded in 1973 (originally named "South Coast Area Transit") when the cities of Ojai, Oxnard, Port Hueneme, and San Buenaventura executed a Joint Powers Agreement that created "SCAT" to develop and operate local and intercity public transportation in western Ventura County.

ACCESS PARATRANSIT BEGINS

In the 1996, SCAT began operation of **ACCESS**, a regional paratransit service providing curb-to-curb transportation for people with disabilities and senior citizens.

1996



SOUTH COAST AREA TRANSIT RENAMED GOLD COAST TRANSIT



2007

In June 2007, SCAT's Joint Powers Agreement was amended to rename the agency from South Coast Area Transit to Gold Coast Transit. The change in name was intended to help distinguish the agency from the 11 other agencies named SCAT around the nation and to better connect the service to the community it served.

GOES FROM JPA TO A SPECIAL DISTRICT

In October 2013, Governor Brown signed into law Assembly Bill (AB) 664, which formed the Gold Coast Transit District. Formation of a transit district allows GCTD's Board of Directors and staff to have greater flexibility in implementing service improvements by looking beyond jurisdictional borders to meet the public's transit needs efficiently and effectively.

2013





GCTD NAMED SMALL AGENCY OF THE YEAR



2014

In 2014, GCTD was named Small Agency of the Year by the California Transit Association. In 2015, GCTD unveiled a new logo and bus paint scheme to coincide with the purchase of replacement buses. The new colors reflect GCTD's commitment to quality public transportation, and evokes the agency's vision of a more modern, clean, and efficient future.

NEW HEADQUARTERS

In 2019, the District opened the new 15-acre Administration and Operations Facility at 1901 Auto Center Drive in Oxnard that will allow GCTD to better meet the growing transit needs of the community.

2019



FARE INCREASE



2024

In 2024, the District implemented a fare increase for the first time in over a decade, and in a historic move, transitioned its Paratransit and Flexible Services from a contract model, to directly operated, adding over 40 new employees to the agency.

3. STRATEGIC GOALS & STRATEGIES

STRATEGIC PLAN

In July 2023, the Board of Directors approved a 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.

Plan Development

The agency gathered data and selected priorities from many sources including organizational and employee assessments, regulatory mandates, Board presentations, annual employee engagement surveys, customer surveys, and more. Nearly 100 GCTD employees participated in the oral strategic planning assessment and 42 employees participated in the written strategic planning survey assessment. The purpose of the assessment was to elicit input to shape and inform GCTD's three-year strategic plan and assess the current state of GCTD's leadership team effectiveness and opportunities for alignment.

A total of five staff leadership workshops and one Board workshop were held. The outcomes of these workshops included a guidepost for strategic decision-making, a revised mission statement, a vision statement, strategic priorities, agency goals, cross-functional interdependency agreements, and more.

Guided by the agency's mission, vision, and values, GCTD prioritized themes that reflected both employee feedback and the SWOT analysis. GCTD evaluated those finalists against the guideposts for decision-making. From there, GCTD's leadership team reached a consensus on the five most critical agency-wide priorities that provide a solid foundation for the agency's continued advancement.



Tracking and Monitoring

The District tracks progress quarterly to ensure accountability and follow-through, and the agency will revisit, adjust as needed, and recommit to the plan annually. Performance measures and timelines cascade down to agency departments, and the agency will regularly review and refine these measures to ensure they align with desired outcomes. Individual employee goals, documented in their annual performance reviews, align with department/division goals, agency goals, and strategic priorities.

Additional reviews occur in conjunction with the annual budget process. To realize the strategic priorities and goals, GCTD prioritizes budgets and resources, including financial, time, people, and expertise.

STRATEGIC PRIORITIES & GOALS TO BE SUPPORTED BY THE FY 27 BUDGET

To ensure that the strategic plan priorities and goals are put into action, the following projects and tasks are supported by the FY 27 Annual Budget:

1. Service Excellence

Deliver service excellence by providing customer focused, high-quality service to every member of our community.



Goal #1: Provide reliable service to the community

Goal #2: Ensure 100% of vehicles and equipment are kept in excellent condition

Goal #3: Meet all KPI's for on-time performance, ADA compliance, complaints

Goal #4: Develop a transit system that attracts and retains transit riders

The FY 27 Budget supports the following to support these goals:

- Implementing route changes to 1/6/10/11 which includes interlining and reorganizing of routes to make service faster and attract more riders
- Continued purchase of replacement vehicles for those reaching end of useful life
- Expanded customer service / de-escalation training for all operations staff
- Implement recommended ADA Compliance improvements identified

2. Safety & Security

Ensure safety and security while caring for the well-being of employees, passengers, and the general public.



Goal #1: Operating 1 per 100,000 miles between preventable accidents

Goal #2: Decrease costs incurred due to passenger and worker injuries by 10%

Goal #3: Utilize real-time data to track incidents, complaints, injuries, & accidents

Goal #4: Standardized level of cleanliness + maintenance across all bus stops

The FY 27 Budget supports the following to support these goals:

- Restoration of internship program to support safety & training, IT and cybersecurity
- Expanded employee engagement, health & wellness activities to reduce injuries
- Updates to TrackIt software to respond to ADA complaints, evaluations, stop issues

3. Stewardship of Resources



Increase and provide responsible stewardship of all resources by prioritizing oversight, integrity, accountability, and transparency.

Goal #1: Ensure costs are monitored in accordance with FTA/State requirements

Goal #2: Ensure monthly financial statements are 100% accurate and on time

Goal #3: Identify alternatives funding sources "non-federal match"

Goal #4: Increase non-fare non-grant funding to make up 10% of revenues

The FY 27 Budget supports the following to support these goals:

- Utilize the facility capacity for expanded service operations, fueling or administration.
- Continue to seek a long-term funding source by utilizing 301 E 3rd Street Property
- Given the evolving priorities at the federal level, GCTD's Zero Emission Transition plans will be updated using more current financial cost estimates.

4. Culture



Cultivate a positive and inclusive work culture that prioritizes employee engagement, high performance, learning and development.

Goal #1: Establish performance management that aligns with the strategic plan

Goal #2: Establish a baseline for employee perceptions (employee survey)

Goal #3: Increase methods of communication and engagement of employees

The FY 27 Budget supports the following to support these goals:

- Expanded employee engagement and training efforts, including communication efforts ranging from monthly GM / Dept employee outreach. Joint labor meetings
- Performance development and reviews ongoing

5. Expand Public Awareness



Increase public awareness, expand community presence, and build a transit-supportive region through public education, partnerships, and advocacy.

- Goal #1: Increase awareness of GCTD as an organization.
- Goal #2: Attract and retain ridership, particularly youth riders.
- Goal #3: Strengthen community partnerships and expand network of advocates
- Goal #4: Increase involvement with cities to connect land use w/transit planning

The FY 27 Budget supports the following to support these goals:

- Staff will continue outreach into the community to support route changes, and conduct targeted outreach to youth and other groups to support ridership goals
- Host community organizations at GCTD, tours / trainings to educate about transit
- Work with VCTC to identify ways to facilitate easier fare payment and explore zone-based fare for General Public rides to help manage growth and costs of operations.
- Continue to identify ways to partner with organizations to advertise on GCTD buses.

4. ORGANIZATION OVERVIEW & ORGANIZATIONAL CHART

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 Ojai – Councilmember Rachel Lang, Chair

City of Oxnard – Councilmember Gabriela Rodriguez, Vice Chair

County of Ventura – Supervisor Matt LaVere, Director

City of Port Hueneme – Mayor Dr. Martha McQueen-Legohn, Director

City of Ventura – Mayor Dr. Jeannette Sanchez-Palacios, 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 250 individuals, the majority of whom operate and maintain buses. Service Employees International Union Local 721 (SEIU) represents all bus operators, maintenance and customer service staff. International Brotherhood of Teamsters Local 186 (Teamsters) represents supervisors, dispatchers and fiscal support staff.

DISTRICT STATISTICS

Member Jurisdictions: Ojai, Oxnard, Port Hueneme, Ventura & County of Ventura

Average Daily Passengers (Fixed Route): 11,654

Average Daily Passengers (GO ACCESS): 342

Annual Passengers (approx.): 3.6 million Systemwide

Annual Revenue Miles (approx.): 2 million

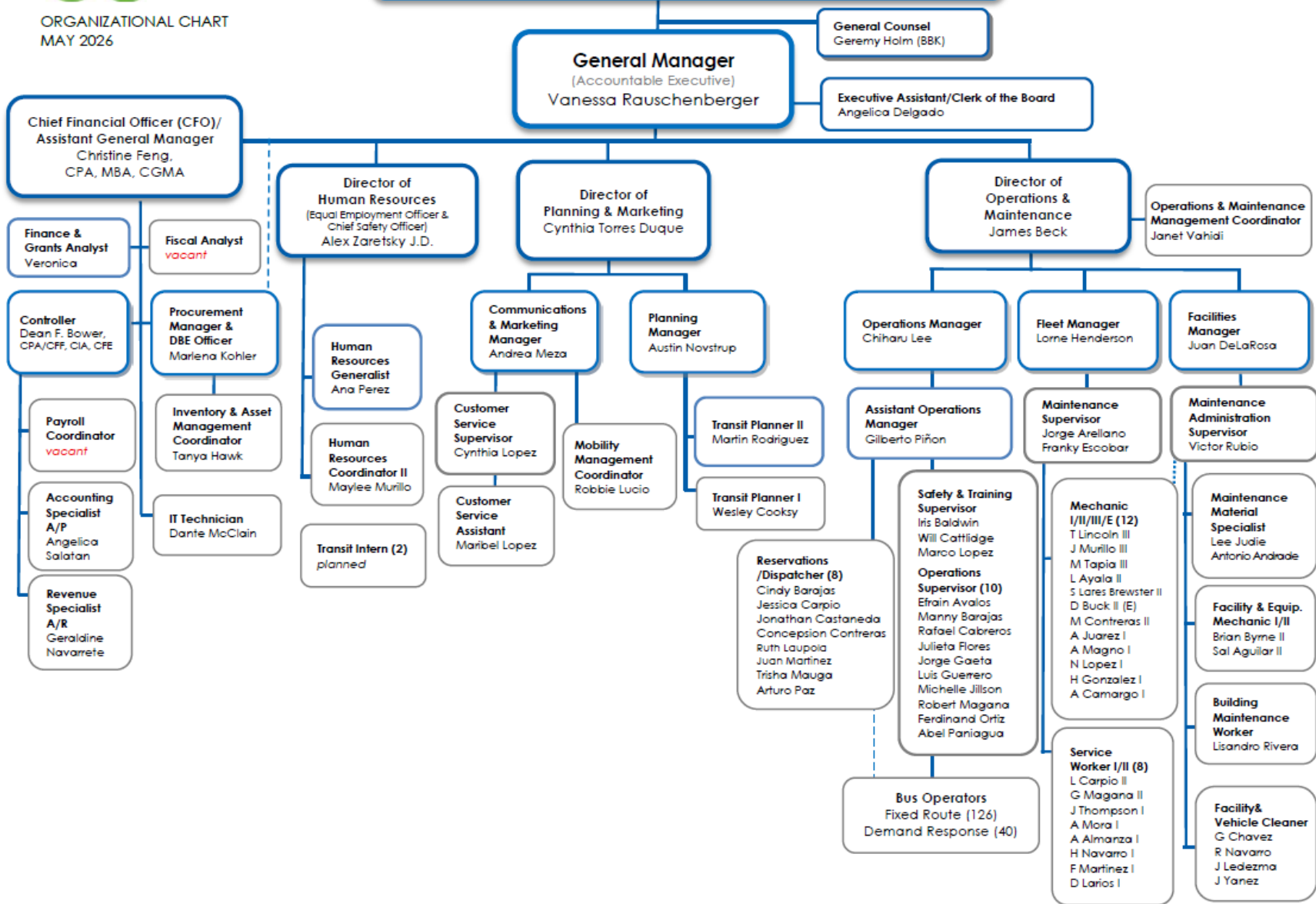
Revenue Vehicles: 88 (61 - fixed-route buses / 28 - demand response vehicles)



ORGANIZATIONAL CHART
MAY 2026

BOARD OF DIRECTORS

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



5. BUDGET IN BRIEF

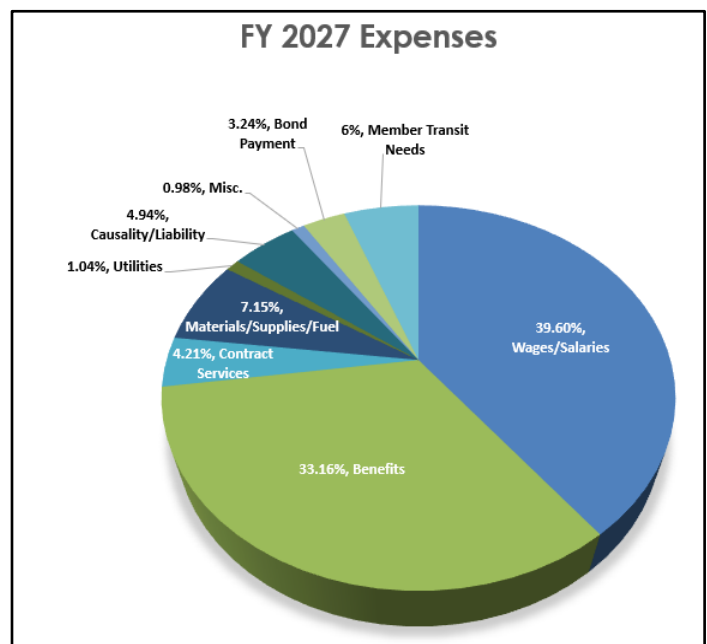
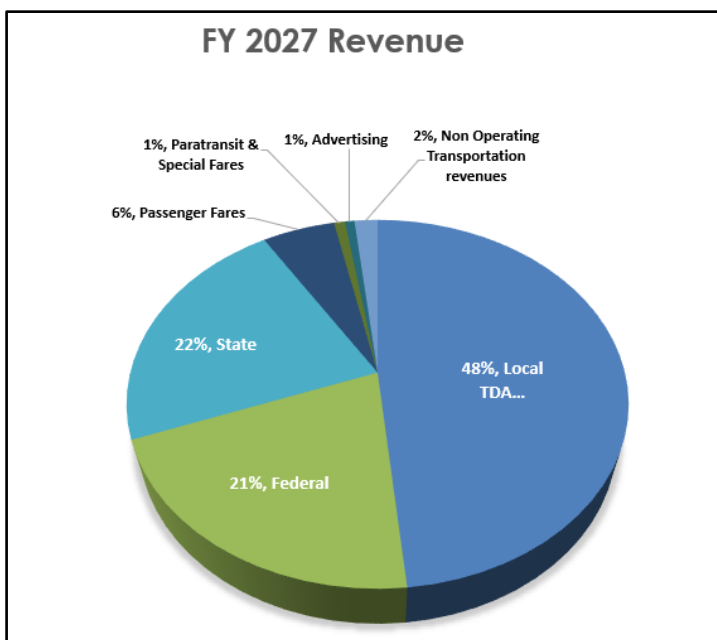
Following is a discussion of the premises for each of the major components of GCTD's FY 2027 Operating Budget Revenue and Expenses.

BUDGET DEVELOPMENT

The budget was developed by the Finance Department in consultation with GCTD's General Manager and Management Team. GCTD uses the accrual method for the basis of budgeting and accounting. The draft budget report was presented to the Board of Directors on May 6th, 2026, in addition to budget reviews conducted with GCTD's Technical Advisory Committee (TAC) in April of 2026. 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 FUNDS

The FY 2027 operating revenue sources are projected to total \$42.7 million, including \$20.4 million from LTF, \$8.9 million in Federal grant funds, \$2.35 million in passenger revenues, \$305,000 in advertising revenues, \$750,000 in non-operating revenues, and \$9.6 million in State funds (including \$5.9 million in SB 125 one-time funding to cover operating deficit). The approximate \$42.7 million in total operating revenue will provide \$38.9 million for GCTD operating activities, and \$3.8 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.



FIXED-ROUTE SERVICE LEVELS

GCTD establishes service levels each year through the adoption of its annual budget. The FY 2027 revenue service hours are expected to increase by 1.14%, reaching a total of 205,150 hours.

July 2026 marked the beginning of Year 2 of the SRTP Implementation Plan. The FY 2027 Service Plan guides the budget development for fixed-route services in two distinct periods. The annual service plan outlines fixed route services provided in two periods. The first period starts on July 18th, 2026, while the second period begins on January 3rd, 2027, and concludes on July 17th, 2027. The process of developing the service plan includes reviewing passenger and operator feedback, evaluating long-term plans, analyzing route performance, and assessing available resources.

For the upcoming fiscal year, GCTD does not anticipate significant changes in funding, vehicle availability, or labor availability. GCTD plans to implement the recommendations from year two of the Short-Range Transit Plan in the first period of the coming fiscal year. These changes include realigning two GCTD routes and major schedule adjustments to 5 routes, resulting in improved frequency, extended peak service, and better connections between routes. In Fall 2026, staff will analyze the efficacy and efficiency of planned services based on operator and passenger feedback, ridership data, and on-time performance, and prepare recommendations for implementation in the second service period beginning in January. It is anticipated that these would only include minor schedule adjustments, those necessary to address significant deficiencies in on-time performance or overcrowding, to avoid disrupting passenger travel patterns in the middle of the academic year.



ADA & SENIOR PARATRANSIT/DEMAND RESPONSE (GO ACCESS)

The ACCESS services include federally mandated ADA complimentary services. ACCESS transportation provided is to individuals certified as unable to use the fixed route services for some or all their trips. ACCESS also provides safe, accessible transportation for seniors, 65 years of age and older. 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, school and employment.

The ADA/Paratransit Services has been directed operated by GCTD since October 2024.

Several current and planned grant funded demonstration projects, i.e., direct service to Camarillo and Safe Rides (Early Morning /Late Night), will continue to be evaluated this year to determine if they are feasible to continue absent continual grant funding is exhausted.



6. SUMMARY OF FINANCIAL POLICIES

The financial policies below establish a clear framework to ensure the fiscal integrity, accountability, and transparency of Gold Coast Transit District's (GCTD) financial management practices. These policies guide budget development, financial reporting, investment activities, and the management of revenues, expenses, and reserves.

1. Budgeting and Financial Planning

- GCTD adopts an annual budget that is balanced/aligned with strategic priorities.
- Budgets are prepared on a conservative basis, estimating revenues realistically and appropriating sufficient funds for operations and maintenance.
- Financial forecasting is done to anticipate revenue / expense and capital needs
- Budget amendments are approved by the Board of Directors as necessary

2. Revenues

- GCTD maintains a diversified revenue base to protect against economic fluctuations.
- Revenues are monitored monthly to ensure they meet budgeted expectations.
- Grants are pursued aggressively, managed responsibly, and reported accurately.

3. Expenditures and Cost Control

- Expenditures are controlled through rigorous internal monitoring and approval processes.
- All spending complies with approved budget authority unless amended by the Board.
- Efforts are made to achieve cost savings and operational efficiencies where possible.

4. Financial Reporting and Transparency

- GCTD provides monthly financial reports on fiscal activities to the Board of Directors.
- Annual financial statements are audited by an independent external auditor.
- Financial information is made accessible to promote transparency and accountability.

5. Reserve and Fund Balance Policy

- GCTD maintains operating reserves sufficient to cover a minimum of 90 days of expenses.
- Reserve funds are used only for emergencies, non-recurring expenses, or capital projects

6. Debt Management

- GCTD uses debt financing only for long-term capital projects, not operational costs.
- Debt service obligations are managed prudently to maintain a strong financial position and protect the agency's creditworthiness.

7. Investment Policy

- GCTD funds are invested in accordance with California Government Code and GCTD's Investment Policy to ensure safety, liquidity, and a reasonable rate of return.
- Investments prioritize capital preservation and meet short-term cash flow requirements.

8. Procurement and Contracting

- GCTD follows a fair, competitive, and transparent procurement process
- All contracts comply with federal, state, and local laws, as well as GCTD's policies

9. Risk Management

- GCTD maintains adequate insurance coverage to mitigate risks related to liability, property damage, workers' compensation, and other operational exposures.
- Risk assessment and mitigation strategies are integrated into all major decisions.

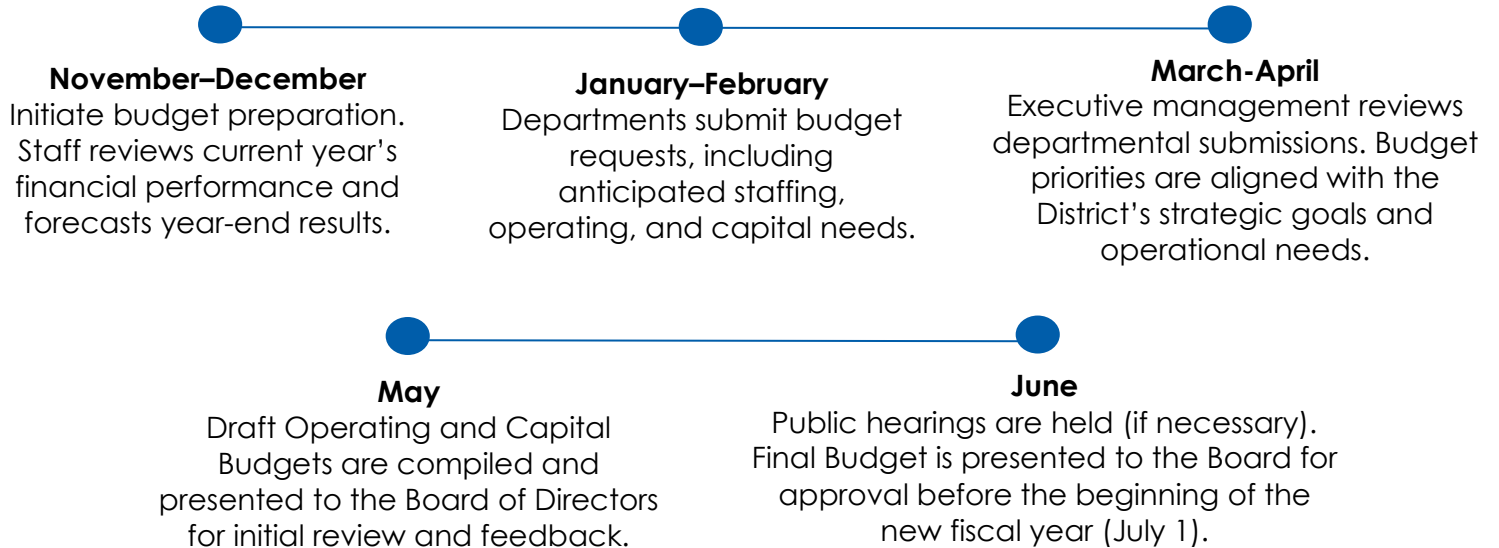
10. Policy Review and Amendments

- This Financial Policy is reviewed at least once every three years or as needed.
- Amendments are approved by the Board of Directors if any.

7. BUDGET PROCESS

Gold Coast Transit District has established a clear and transparent process for developing, approving, and managing the District's annual operating and capital budgets.

1. Budget Development Timeline



2. Budget Components

Operating

Revenues and expenses related to daily transit operations, including salaries, benefits, services, and materials.



Non-Operating

Debt Payment and Member Agency Transit Needs.



Capital

Covers long-term investments like fleet replacement, facilities upgrades, and technology improvements. Funded primarily by grants and restricted funds.



3. Key Principles

- **Balanced Budget:** Operating revenues fully cover operating expenses and try to prevent relying on one-time funding sources.
- **Transparency:** Budget information is made available for public review and input before final adoption.
- **Accountability:** CFO and department heads are responsible for staying within approved budgets and regularly monitoring performance.
- **Financial-Sustainability:** Long-term financial impacts are considered during the budget process to ensure sustainability.

4. Budget Monitoring and Amendments

- Staff prepare monthly financial reports comparing actual results to budgeted amounts.
- Mid-Year reviews are conducted to assess financial health and adjust forecasts.
- Budget amendments (e.g., new grants, unanticipated expenses) require Board approval.



8. FY 2027 REVENUE SOURCES (FUNDING 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 2027.

FY 2027 Operating Revenues (Projected)

Local TDA Allocation	\$	20,438,557
Federal	\$	8,899,823
State	\$	9,595,368
Passenger Fares	\$	2,350,000
Paratransit & Special Fares	\$	360,000
Advertising	\$	305,000
Non Operating Transportation revenues	\$	750,000
	\$	42,698,748

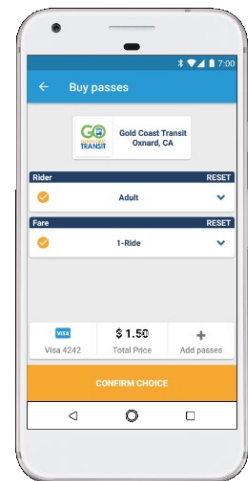
PASSENGER FARES

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 FUNDS / TRANSPORTATION DEVELOPMENT ACT (TDA)

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 2027, the most current **estimate from April 2026** indicates GCTD's FY 2027 gross share will be \$20.44 million before allocations are distributed to member agencies.

GCTD's LTF/TDA Apportionment by Jurisdiction	
Ojai	\$ 358,799
Oxnard	\$ 9,497,686
Port Hueneme	\$ 1,009,431
Ventura	\$ 5,168,941
County of Ventura	<u>\$ 4,403,700</u>
	\$ 20,438,557

**Estimated as of June 2026*

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 2027, the full LTF allocation to GCTD is \$20,438,557. GCTD member agencies have submitted requests for \$2,427,793 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 2025 per audited financials.

Funding these programs, net of carryover from members' prior year funding and returned capital funds leaves GCTD with \$18 million in FY 2027 LTF for use in its Operating Budget. A summary of FY 2027 LTF Revenue and funding detail for members' recurring and non-recurring transit services items is shown in **Table 6** in the appendix.

STATE FUNDING (STA / SGR / LCTOP / SB 125)

Based on the most recent State Controllers estimate, GCTD's State Transit Assistance (STA) and State of Good Repair (SGR) are \$322K. The Operating budget assumes us of LCTOP and interested from SB125 will be used to support Yourh Ride Free. In addition, GCTD will make use of approximately \$5.9 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 is finalized as part of the final budget.

FEDERAL ALLOCATION 5307,5339 & 5310

GCTD's FY 2027 Federal transit funding Assistances are from section 5307, 5310, and 5339. 5307 Federal funding includes \$5.9 million for Operating, Preventative Maintenance, and ADA Paratransit. Section 5307 will fund half of the annual required bond payment (\$602,038), with Section 5339 funding covering the remaining half Bond payment (\$780,000). 5310/JARC-Enhanced Mobility (\$92,000). GCTD will use up to \$1.5 Million in route-specific Federal CMAQ

grant funds to continue the Ventura Road Route (Route 23) pilot and in Youth Booster Service. LCTOP funds will be used to help provide local match.

ADVERTISING REVENUE

The projected revenue from FY 2027 exterior and interior bus Advertising is \$305,000.



NON-OPERATING REVENUE

Non-operating revenue represents income generated from sources outside of Gold Coast Transit District's core transit operations. While not directly linked to passenger fares or transit service delivery, these revenues provide critical support for day-to-day operations and strategic initiatives. The following are key components of GCTD's non-operating revenue:

1. Investment Income

GCTD earns interest on cash balances and designated reserves held in accounts such as the Local Agency Investment Fund (LAIF), money market accounts, and other permitted instruments as guided by the District's investment policy. These earnings help preserve fund balances and offset operating costs.

2. Energy Credits

Energy credits include revenues from programs such as California's Low Carbon Fuel Standard (LCFS), which incentivize the use of cleaner, lower-emission fuels. GCTD generates and monetizes these credits based on its fuel consumption data, particularly the use of electricity and natural gas in fleet operations.

3. Scrap Sale Revenue

GCTD occasionally disposes of obsolete or decommissioned equipment and vehicle parts. Revenues from these sales are modest but represent responsible asset management and recapture of value from end-of-life assets.

4. City of Oxnard Truck Fueling Partnership

GCTD has established a cooperative agreement with the City of Oxnard to allow city-owned trucks to utilize the CNG fueling infrastructure located at GCTD's operations and maintenance facility. This partnership not only promotes regional use of clean fuels but also provides GCTD with a modest revenue stream through cost-sharing or fee-based fueling arrangements. The partnership enhances interagency collaboration and supports broader environmental goals within the region.

9. FY 2027 OPERATING EXPENSES (BY FUNCTION)

FY 2027 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 more efficient organization.

FY 27 Expense Budget		
Wages/Salaries	\$	16,910,357
Benefits	\$	14,157,050
Contract Services	\$	1,797,051
Materials/Supplies/Fuel	\$	3,052,420
Utilities	\$	442,000
Causality/Liability	\$	2,110,700
Misc.	\$	419,340
Total Operating	\$	38,888,917
Bond Payment	\$	1,382,038
Member Transit Needs	\$	2,427,793
Total-Non Operating and Debt	\$	3,809,831
FY 2027 - Total Expense Budget	\$	42,698,748

Wages/Salaries: This category supports compensation for full-time and part-time employees, including operations, maintenance, and administrative staff. It reflects efforts to maintain competitive wages and ensure high service reliability through workforce stability. For FY 2027, GCTD budgeted wages and benefits for 253 employees. GCTD currently has 249 employees. For fixed route service, the budget includes an estimate of 126 fixed-route and 40 demand response operators, as well as restoration of the intern program. Estimated wage/salary and benefit increase for represented and non-represented employees are included in the FY 2027 budget. These increases are largely due subject to contractual obligations with represented groups.

Position	FY 2026 Approved Budget	FY 2027 Proposed Budget Changes	FY 2027 Proposed Budget
Bus Operators :			
Bus Operator - Fixed Route	126.0	0.0	126.0
Bus Operator - Demand Response (Paratransit)	40.0	0.0	40.0
Maintenance & Administration:			0.0
Operations Management	26.0	0.0	26.0
Maintenance	34.0	0.0	34.0
Executive	2.0	0.0	2.0
Finance	11.0	0.0	11.0
Human Resources	3.0	0.0	3.0
Planning & Marketing	9.0	0.0	9.0
Interns - General	0.0	2.0	2.0
TOTAL	251.0	2.0	253.0
Operators	166.0	0.0	166.0
Non-Operators	85.0	2.0	87.0
Total	251.0	2.0	253.0

Benefits: Includes employer contributions to health insurance, pensions (e.g., CalPERS), and other employee benefit programs. This allocation is critical to employee retention and compliance with labor agreements.

Contract Services:

Covers professional and technical services not handled in-house, such as legal counsel, IT support, auditing, and consulting. These contracts provide operational efficiency and access to specialized expertise.

Materials, Supplies, and Fuel:

Encompasses the procurement of vehicle parts, general supplies, and fuel necessary for day-to-day transit operations and maintenance of the fleet.

Utilities: Budgeted for electricity, water, natural gas, and communications services to support all GCTD facilities and operations centers.

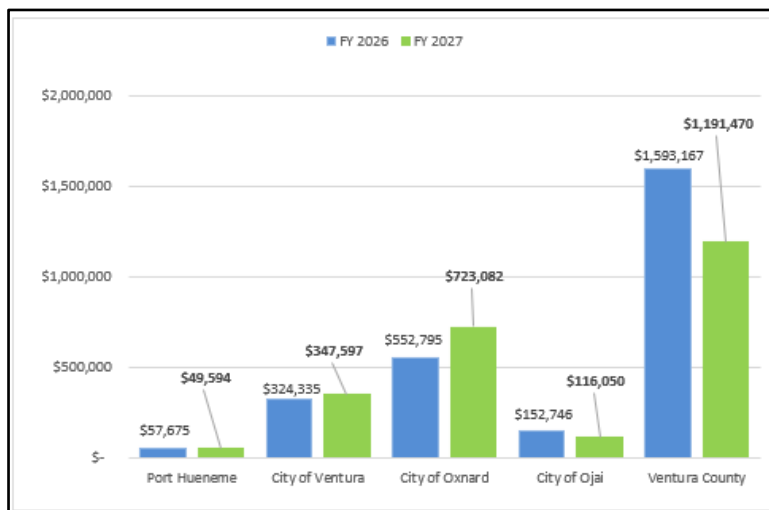
Casualty and Liability: Funds risk management initiatives including insurance premiums for vehicles, facilities, and workers' compensation. It helps mitigate the financial impact of accidents and liability claims.

Miscellaneous: A flexible line item that supports minor, unforeseen, or general operating expenses that do not fall under other categories, such as staff training, memberships, and minor equipment.

NON-OPERATING EXPENSES

Bond Payment: Represents scheduled debt service payments on outstanding bonds issued for capital infrastructure projects. It reflects GCTD's commitment to meeting its long-term financial obligations.

Member Transit Needs: Allocated to meet the unique transit service needs of member jurisdictions. This includes contributions toward local fixed-route services, dial-a-ride programs, and special community mobility projects.



10. FY 2027 OPERATING EXPENSES (BY DEPARTMENT)

The Gold Coast Transit District's FY 2027 Operating Budget totals \$38,888,917 (excluding bond payment and members transit needed), allocated across eight departments. This funding supports core transit functions including Operations, Maintenance, ADA/Paratransit services, Administration and Finance, Planning & Marketing. The budget is structured around key expenditure categories: Wages/Salaries, Benefits, Services, Materials, Utilities, Casualties/Liabilities, and Miscellaneous costs.

FY 2027 OPERATING EXPENSES BY DEPARTMENT

Category	OPERATIONS			MAINTENANCE		ADMINISTRATION			Total	
	Operations (Fixed Route Bus Operators)	Operations Management	ADA/Paratransit Operations Demand Response Bus Operators	Vehicle Maintenance	Facility Maintenance	Executive Administration & Finance	Planning and Marketing	Human Resources		
Wages/Salaries	7,982,418	1,527,605	2,620,473	1,678,474	739,428	1,349,400	657,737	354,822	16,910,357	
Benefits	7,026,738	1,252,891	2,118,957	1,354,434	693,778	1,015,758	480,816	213,678	14,157,050	
Services	31,500	-	10,000	191,460	289,500	969,072	300,519	5,000	1,797,051	
Materials	22,723	9,240	409,000	2,089,157	119,800	278,000	122,500	2,000	3,052,420	
Utilities	-	-	-	-	442,000	-	-	-	442,000	
Casualties and Liabilities	-	-	-	-	-	1,950,000	119,000	41,700	2,110,700	
Misc	10,000	20,000	5,000	76,340	40,500	267,500	-	-	419,340	
Department total Operating Budget	15,073,379	2,809,736	5,163,430	5,389,865	2,325,007	5,829,730	1,680,571	617,200	38,888,917	
									Bond payment	1,382,038
									Member Transit Needs	2,427,793
									Total Operating Expenses- FY 2027	42,698,748

The FY 2027 budget reflects GCTD's strategic focus on maintaining high-quality transit operations while investing in workforce support, vehicle and facility maintenance, and customer engagement. Much of the budget, approximately 72.7%, is committed to personnel costs, emphasizing the human resources required to sustain safe and reliable transit services across the region.

OPERATIONS

1. Fixed Route Operations (\$15,073,379)

This department represents fixed route bus operators and associated costs. It holds the largest portion of the budget, largely driven by:

- Wages: \$7.98 million
- Benefits: \$7.03 million
- Minor allocations to services, materials, and miscellaneous.

2. Operations Management / Supervisors (\$2,809,736)

Management and Supervisory roles for transit operations are included here:

- Wages & Benefits: \$2.78 million
- Minimal costs in materials and misc. items.

3. ADA/Paratransit Operations (\$5,163,430)

Covers specialized transportation for individuals with mobility limitations and seniors:

- Wages & Benefits: \$4.74 million
- Materials & Service Contracts: \$419,000

MAINTENANCE

4. Vehicle Maintenance (\$5,389,865)

Supports bus repairs and fleet upkeep, with high material and service expenses:

- Materials: \$2.09 million
- Services: \$191,460
- Includes labor and benefits for mechanics.

5. Facility Maintenance (\$2,235,007)

Maintains GCTD's operations facility and fueling infrastructure:

- Major categories: Services (\$289,500) and Utilities (\$442,000)
- Labor, benefits, and materials support core infrastructure.

ADMINISTRATION

6. Finance / Administration (\$5,829,730)

Executive Staff, Financial planning, Insurance premiums, phones, grants, procurement, IT and general administration:

- Casualties/Liability insurance premiums and miscellaneous expenses \$1.95 million
- Wages/Benefits: \$2.4 million
- Expenses for services and materials: \$1.2 million

7. Planning and Marketing (\$1,680,571)

Responsible for community outreach, planning services, planning, scheduling, customer service, and rider engagement:

- Wages/Benefits: \$1.13 million
- Expenses for services and materials: \$423,019

8. Human Resources (\$617,200)

Supports staffing, training, and workforce development:

- Wages/Benefits: \$568,500
- Smaller allocations to materials, services, and misc.

11. LONG-RANGE OPERATIONAL PLAN

The long-range operational plan incorporates prior years financial data as well as information from the Capital Project Plan to project future operating revenues and expenses. Beyond FY 2028, the District will have a funding gap that will need to be bridged by contingent revenue sources. The plan projections also assume the following assumptions:

Revenue

- Passenger and Special Transit fares assume no fare increases and an annual revenue growth of 2%.
- Auxiliary Transportation (i.e. advertising) are relatively fixed beyond FY 2027 due to the expectation of few to no additional contracts.
- Non-Transportation revenues are fixed beyond FY 2028 due to no underlying changes in current assumptions.
- Local grants and reimbursements assume an annual growth of 3%.
- State Grants utilize SB125, one-time funds, which will be fully used by FY 2028.
- LCTOP funding is expected to be uncertain beyond FY 2028.

Expenses

- Labor and fringe benefits assume cost-of-living adjustments and memorandum of understanding for union employees.
- All other operating expenses are expected to increase given that costs are projected to rise.
- Bond payment expenses are based on the debt service schedule denoted in **Section 13 “Debt Service”**.

Operating Budget	APPROVED BUDGETS			PROPOSED BUDGET	PROJECTIONS		
	2024	2025	2026	2027	2028	2029	2030
REVENUES							
Passenger Fares	\$ 2,341,230	\$ 2,150,000	\$ 2,250,000	\$ 2,350,000	\$ 2,397,000	\$ 2,636,700	\$ 2,667,861
Special Transit	\$ 496,675	\$ 384,000	\$ 350,000	\$ 360,000	\$ 292,421	\$ 312,890	\$ 316,283
Auxiliary Trans	\$ 286,160	\$ 300,000	\$ 300,000	\$ 305,000	\$ 305,000	\$ 305,000	\$ 305,000
Non-Transportation	\$ 289,850	\$ 696,970	\$ 750,000	\$ 750,000	\$ 700,000	\$ 750,000	\$ 750,000
Local Funds - Transportation Development Act	\$ 21,382,371	\$ 20,631,299	\$ 20,028,323	\$ 20,438,557	\$ 21,096,679	\$ 22,573,446	\$ 23,079,372
State Grants	\$ 2,322,000	\$ 2,224,000	\$ 3,075,000	\$ 3,661,403	\$ 3,403,012	\$ 5,221,984	\$ 5,403,686
State Grants - SB 125 (one time funds)	\$ -	\$ 3,551,005	\$ 4,130,378	\$ 5,933,965	\$ 6,319,879	\$ -	\$ -
Federal Grants	\$ 10,053,144	\$ 8,696,270	\$ 9,354,523	\$ 8,899,823	\$ 8,550,513	\$ 10,450,250	\$ 10,854,196
TOTAL REVENUES	\$ 37,171,430	\$ 38,633,544	\$ 40,238,224	\$ 42,698,748	\$ 43,064,502	\$ 42,250,270	\$ 43,376,397
EXPENSES							
Labor	\$ 14,284,000	\$ 14,624,401	\$ 16,218,107	\$ 16,910,357	\$ 17,877,411	\$ 18,056,185	\$ 18,599,658
Fringe Benefits	\$ 7,741,606	\$ 11,269,021	\$ 12,807,941	\$ 14,157,050	\$ 13,842,262	\$ 13,929,473	\$ 14,401,490
Services	\$ 5,796,977	\$ 2,580,550	\$ 1,274,086	\$ 1,797,051	\$ 1,850,000	\$ 1,010,000	\$ 668,678
Materials & Tools	\$ 3,557,297	\$ 3,618,300	\$ 3,248,366	\$ 3,052,420	\$ 3,131,375	\$ 2,896,234	\$ 2,754,462
Utilities	\$ 330,729	\$ 450,000	\$ 437,000	\$ 442,000	\$ 470,000	\$ 507,108	\$ 534,163
Casualty & Liability	\$ 1,222,606	\$ 1,340,000	\$ 1,636,500	\$ 2,110,700	\$ 1,700,000	\$ 1,717,000	\$ 2,069,085
Misc	\$ 613,160	\$ 509,500	\$ 551,000	\$ 419,340	\$ 388,260	\$ 334,264	\$ 280,268
Bond Payment	\$ 1,384,813	\$ 1,384,270	\$ 1,384,506	\$ 1,382,038	\$ 1,398,663	\$ 1,399,788	\$ 1,399,338
Pass-through to other agencies	\$ 2,240,242	\$ 2,857,502	\$ 2,680,718	\$ 2,427,793	\$ 2,648,031	\$ 2,658,623	\$ 2,669,258
TOTAL EXPENSES	\$ 37,171,430	\$ 38,633,544	\$ 40,238,224	\$ 42,698,748	\$ 43,306,001	\$ 42,508,674	\$ 43,376,397

12. FY 2027 CAPITAL PLAN

FY 2027 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 sources.
- 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

CAPITAL PROJECTS FY 2027 (FUNDING IDENTIFIED)								
Description	Federal	Federal	Federal	State	State	State	Local	Total
	5307 Formula	5307/CMAQ	5310/JARC	STR / SGR*	ZETCP	TIRCP	Capital Reserve**	
Replacement Fixed Route Bus (CNG) (8 GILLIGs)		\$ 5,779,785		\$ 321,968			\$ 434,247	\$ 6,536,000
Replacement Demand Response (CNG) (8 Cutaways)			\$ 640,000			\$ 975,000		\$ 1,615,000
Replacement Service Vehicles (Relief Sedan)						\$ 248,000		\$ 248,000
Replacement Service Vehicle (Supervisor Van)						\$ 100,000		\$ 100,000
Facility Solar/Energy Storage Project					\$ 1,242,000			\$ 1,242,000
Business Systems	\$ 49,600						\$ 12,400	\$ 62,000
TOTAL	\$ 49,600	\$ 5,779,785	\$ 640,000	\$ 321,968	\$ 1,242,000	\$1,323,000	\$ 446,647	\$ 9,803,000

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. The future of LCTOP funding is uncertain beyond FY 2028.

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, 4) Additions to the District's technology to ensure the continuation of an efficient transit service, and 5) Solar/Energy Storage.

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 2027, GCTD will plan to use all SGR/STA funding 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 required match for projects going forward as much as possible.

The past few years have seen substantial increased transit funding at the State level. California's TIRCP (SB 125) and LCTOP programs, while currently providing significant support for operations and capital projects, are not expected to be ongoing sources of funding beyond FY 2028. Additionally, while SB1 legislation primarily provides funding for street and highway repair, a very small amount of State of Good Repair and STA are available for GCTD use, as the bulk of these funds are allocated to VCTC. As a result, for 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 \$ 91.1 million. This includes \$30.7 million for programmed projects (funding identified), and \$60.4 million for programmed projects over the next ten years (funding unidentified), **Table 7**.

13. DEBT SERVICE (FACILITY COP)

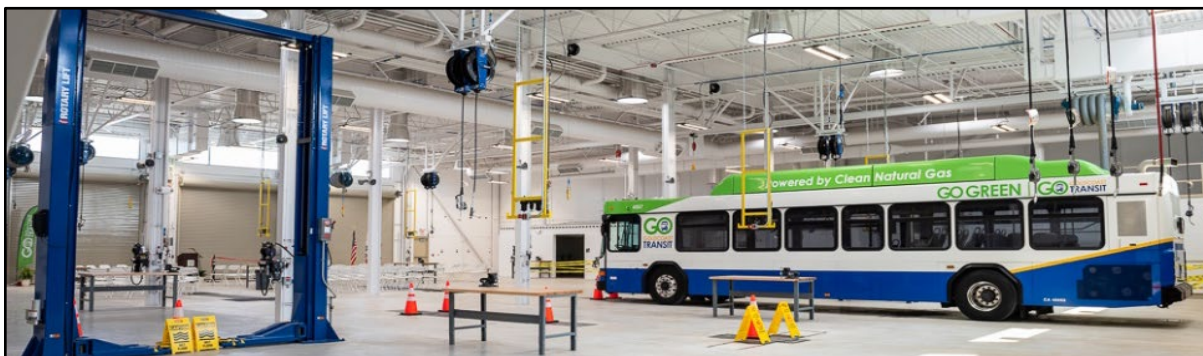
A key milestone in GCTD history occurred when the District relocated to the new Facility in July 2019. The more functional facility allows GCTD a base of operations to support public transit in the county. To fund the facility, the District secured commitments for over 50% of the total project cost in 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 2027, GCTD will require interest and principal payments totaling approximately \$1.38 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 2026 and through the end of FY 2027. It should be noted that early repayment of the facility COP is permitted after FY 27. If funding can be identified to do this, this would save a significant amount in interested fees.

Year Ending June 30	Principal	Interest	Total
2026	\$ 475,000	\$ 909,506	\$ 1,384,506
2027	495,000	887,038	1,382,038
2028	520,000	861,663	1,381,663
2029	550,000	834,225	1,384,225
2030	580,000	804,563	1,384,563
2031-2035	3,360,000	3,559,956	6,919,956
2036-2040	4,140,000	2,779,225	6,919,225
2041-2045	5,265,000	1,648,125	6,913,125
2046-2048	3,855,000	295,625	4,150,625
Total	\$ 19,240,000	\$ 12,579,926	\$ 31,819,926



14.DETAILED BUDGET TABLES

TABLE 1
FY 2027 Operating Funding Sources
 (July 1, 2026, to June 30, 2027)

OPERATING REVENUE (FUNDING SOURCES)		FY 2027
LOCAL OPERATING REVENUE		
Passenger Fares	\$	2,350,000
Paratransit & Special	\$	360,000
Advertising	\$	305,000
Non Operating Transportation revenues	\$	750,000
Total Local Operating Revenues:	\$	3,765,000
LOCAL TRANSPORTATION FUNDS / TDA Allocation to GCTD		
Ojai		\$358,799
Oxnard		\$9,497,686
Port Hueneme		\$1,009,431
Ventura		\$5,168,941
County of Ventura		\$4,403,700
Total Local Transportation Funds / Transportation Development Act	\$	20,438,557
FEDERAL TRANSIT ADMINISTRATION		
SECTION 5307 - OPERATING ASSISTANCE.	\$	2,750,000
SECTION 5307 - PREVENTATIVE MAINTENANCE	\$	2,500,000
SECTION 5310 - Enhanced Mobility	\$	92,000
SECTION 5307 - BOND PAYMENT	\$	602,038
CAPITAL - SECTION 5339 - BUSES & FACILITIES (Bond Payment)	\$	780,000
SECTION 5307 JARC - late night /sunrise/unhoused employment Transportati	\$	675,785
CMAQ - DEMO PROJECT - VENTURA ROAD ROUTE 23*	\$	1,500,000
Total Federal Funds	\$	8,899,823
STATE FUNDS		
SB125	\$	5,933,965
LCTOP (Youth Ridefree)	\$	73,500
LCTOP (Youth Ridefree)	\$	2,787,903
LCTOP (College Ride)	\$	800,000
Total State Operating	\$	9,595,368
Total Operating Revenues--Funding Sources	\$	42,698,748
Capital Budget		FY 2027
Federal 5307/ CMAQ	\$	5,779,785
Federal 5310/JARC	\$	640,000
Federal 5307 Formula	\$	49,600
State STR / SGR	\$	321,968
State ZetCP	\$	1,242,000
State TIRCP	\$	1,323,000
Local - Capital Reserve (TDA)	\$	446,647
Total Capital Revenues--Funding Sources	\$	9,803,000
Grand Total ---- Sources	\$	52,501,748

TABLE 2
FY 2027 Operating Funding Uses (Expenses)
 (July 1, 2026, to June 30, 2027)

EXPENSES	FY 2027	
OPERATING BUDGET		
Wages/Salaries	\$	16,910,357
Benefits	\$	14,157,050
Services	\$	1,797,051
Materials/Supplies/Fuel	\$	3,052,420
Utilities	\$	442,000
Causality and Liability	\$	2,110,700
Misc. (Fees, Promotions, Travel, Training, etc)	\$	419,340
Total Operating	\$	38,888,917
Bond Payment and Member Transit Needs		
Bond Payment	\$	1,382,038
Member distribution (LTF) - Ojai	\$	116,050
Member distribution (LTF) - Oxnard	\$	723,082
Member distribution (LTF) - Port Hueneme	\$	49,594
Member distribution (LTF) - City of Ventura	\$	347,597
Member distribution (LTF) - Ventura County	\$	1,191,470
Total Non-Operating	\$	3,809,831
Total Expenses:	\$	42,698,748
CAPITAL EXPENSES		
Replacement Fixed Route Bus (CNG) (8 GILLIGs)	\$	6,536,000
Replacement Demand Response (CNG) (8 Cutaways)	\$	1,615,000
Replacement Service Vehicles (Relief Sedan)	\$	248,000
Replacement Service Vehicle (Supervisor Van)	\$	100,000
Facility Solar/Energy Storage Project	\$	1,242,000
Business Systems	\$	62,000
Total Capital Expenditures	\$	9,803,000
Grand Total ---- Expenses	\$	52,501,748

TABLE 3
Three-Year Comparison Operating and Capital Budget
FY 2025 vs. FY 2026 vs. FY 2027

OPERATING BUDGET	FY 2025	FY 2026		FY 2027	
	Approved Budget	Approved Budget	Change	Proposed Budget	Change
LOCAL OPERATING REVENUE					
Total Local Operating Revenues (Fares, Advertising, etc)	\$ 3,530,970	\$ 3,650,000	3%	\$ 3,765,000	3%
LOCAL TRANSPORTATION FUNDS / TDA Allocation to GCTD					
Total Local Transportation Funds / Transportation Development Act	\$ 20,631,299	\$ 20,028,323	-3%	\$ 20,438,557	2%
FEDERAL TRANSIT ADMINISTRATION					
Total Federal Funds (Formula 5307, 5310, 5339)	\$ 8,696,270	\$ 9,354,523	8%	\$ 8,899,823	-5%
STATE FUNDS					
Total State Operating including SB125 (One time funding)	\$ 5,775,005	\$ 7,205,378	25%	\$ 9,595,368	33%
Total Operating Revenues--Funding Sources	\$ 38,633,544	\$ 40,238,224	4%	\$ 42,698,748	6%
CAPITAL BUDGET					
Total Capital Revenues--Funding Sources	\$ 12,549,000	\$ 21,481,248	71%	\$ 9,803,000	-54%
Grand Total ---- SOURCES	\$ 51,182,544	\$ 61,719,472	21%	\$ 52,501,748	-15%
EXPENSE BUDGET					
	FY 2025	FY 2026	Change	FY 2027	Change
OPERATING BUDGET					
Wages/Benefits	\$ 25,893,422	\$ 29,026,048	12%	\$ 31,067,406	7%
Contract Services	\$ 2,580,550	\$ 1,274,086	-51%	\$ 1,797,051	41%
Materials/Supplies/Fuel	\$ 3,618,300	\$ 3,248,366	-10%	\$ 3,052,420	-6%
Utilities	\$ 450,000	\$ 437,000	-3%	\$ 442,000	1%
Causality and Liability	\$ 1,340,000	\$ 1,636,500	22%	\$ 2,110,700	29%
Misc. (Fees, Promotions, Travel, Training, etc)	\$ 509,500	\$ 551,000	8%	\$ 419,340	-24%
Total Operating	\$ 34,391,772	\$ 36,173,000	5%	\$ 38,888,917	8%
Bond Payment and Member distribution					
Total Non-Operating	\$ 4,241,772	\$ 4,065,224	-4%	\$ 3,809,831	-6%
Total Expenses:	\$ 38,633,544	\$ 40,238,224	4%	\$ 42,698,748	6%
CAPITAL EXPENSES					
Total Capital Expenditures	\$ 12,549,000	\$ 21,481,248	71%	\$ 9,803,000	-54%
Grand Total ---- USES	\$ 51,182,544	\$ 61,719,472	21%	\$ 52,501,748	-15%

TABLE 4
Fund Balance Table

	Actual FY 2025	Adopted Budget FY 2026	Proposed Budget FY 2027	Change from FY 2026 (\$)	Change from FY 2026 (%)
Fund Sources :					
<i>Passenger fares</i>	\$ 3,721,985	\$ 2,900,000	\$ 3,015,000	\$ 115,000	4%
<i>Federal</i>	\$ 7,908,107	\$ 9,354,523	\$ 8,899,823	\$ (454,701)	-5%
State					
<i>State Transit Assistance (STA)</i>	\$ 317,251	\$ 298,300	\$ 269,212	\$ (29,088)	-10%
<i>other state grants</i>	\$ 5,737,395	\$ 2,776,700	\$ 3,318,691	\$ 541,991	20%
LCTOP					
<i>Match RT 23 / Youth Ride Free</i>	\$ 77,359	\$ 75,000	\$ 73,500	\$ (1,500)	-2%
Local					
<i>Investment earning</i>	\$ 173,435	\$ 150,000	\$ 125,000	\$ (25,000)	-17%
<i>Other non-Operating Revenues</i>	\$ 314,511	\$ 525,000	\$ 625,000	\$ 100,000	19%
<i>Local Transportation Funding (LTF)</i>	\$ 21,184,826	\$ 20,028,323	\$ 20,438,557	\$ 410,234	2%
Total Funding Sources	\$ 35,712,884	\$ 36,107,846	\$ 36,764,783	\$ 541,937	2%
Fund Uses :					
<i>Operating Expenses</i>	\$ 37,223,099	\$ 37,557,506	\$ 40,270,955	\$ 2,713,449	7%
<i>Pass through to other agencies</i>	\$ 2,857,502	\$ 2,680,718	\$ 2,427,793	\$ (252,925)	-9%
	\$ -				
Total Funding Uses	\$ 40,080,601	\$ 40,238,224	\$ 42,698,748	\$ 2,460,524	
Surplus or (Deficit)	\$ (4,367,717)	\$ (4,130,378)	\$ (5,933,965)		
SB125 - State Fiscal Assistance	\$ 4,367,717	\$ 4,130,378	\$ 5,933,965		
Total Fund Balance	\$ -	\$ -	\$ -	\$ -	

GCTD does not have traditional "Fund Balances" like other governmental agencies because the District operates as a single enterprise fund. The District uses an accrual basis for both accounting and budgeting. Under this method, revenues are recorded when earned and expenses are recorded when related liability is incurred, regardless of timing of related cash flows.

TABLE 5
FY 2027 Personnel Levels

Position	FY 2026 Approved Budget	FY 2027 Proposed Changes	FY 2027 Proposed Budget
Bus Operators			
Bus Operator - Fixed Route	126.0		126.0
Bus Operator - Demand Response (Paratransit)	40.0		40.0
Operations Management			
Director of Operations & Maintenance	1.0		1.0
Operations Manager - FR	1.0		1.0
Operations Manager - DR	1.0	-	1.0
Assistant Operations Manager	1.0		1.0
Operations Safety & Training Supervisor	3.0		3.0
Operations Supervisors	10.0		10.0
Operations & Maintenance Mgmt Coordinator	1.0		1.0
Dispatch & Reservationist - Demand Response (Paratransit)	8.0		8.0
Operations Total	192.0	-	192.0
Fleet Maintenance			
Fleet Manager	1.0		1.0
Maintenance Supervisor	2.0		2.0
Mechanic I	4.0		4.0
Mechanic II	4.0		4.0
Mechanic III	3.0		3.0
E-Mechanic II	1.0		1.0
Fleet and Facilities Maintenance			
Facility Manager	1.0		1.0
Maintenance Administration Supervisor	1.0		1.0
Facility & Equipment Mechanic II	2.0		2.0
Maintenance Material Specialist	2.0		2.0
Building Maintenance Worker	1.0		1.0
Service Worker I	6.0		6.0
Service Worker II	2.0		2.0
Facilities & Vehicle Cleaner-Sanitizer	4.0		4.0
Maintenance Total	34.0	-	34.0
Executive			
General Manager	1.0		1.0
Clerk of the Board/Executive Assistant	1.0		1.0
Intern (Supports all Departments)	-	2.0	2.0
Finance			
CFO/Assistant General Manager	1.0		1.0
Controller	1.0		1.0
Accounting Manager	1.0		1.0
Accounting Specialist - Accounts Payable	1.0		1.0
Revenue Specialist	1.0		1.0
Finance and Grant Analyst	1.0		1.0
Fiscal Analyst	1.0		1.0
Payroll Coordinator	1.0		1.0
I.T. Technician	1.0		1.0
Purchasing Manager/DBE Officer	1.0		1.0
Inventory and Asset Management Coordinator	1.0		1.0
Human Resources			
Director of Human Resources	1.0		1.0
Human Resources Generalist	1.0		1.0
Human Resources Coordinator II	1.0		1.0
Planning & Marketing			
Director of Planning & Marketing	1.0		1.0
Communications & Marketing Manager	1.0		1.0
Customer Service Supervisor	1.0		1.0
Customer Service Assistant	1.0		1.0
Compliance & Special Projects Manager	1.0		1.0
Mobility Management Coordinator	1.0		1.0
Transit Planning Manager	1.0		1.0
Transit Planner I	1.0		1.0
Transit Planner II	1.0		1.0
Administration Total	25.0	2.0	27.0
TOTAL	251.0	2.0	253.0
Operators	166.0	-	166.0
Non-Operators	85.0	2.0	87.0
Total	251.0	2.0	253.0

* Reasons for Change in Headcount: - Restoring the Intern Program

TABLE 6

**Gold Coast Transit District
LTF Revenue and Members' Transit Services Funding – FY 2027**

FY 2027 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 June 2026)</i>			\$ 20,438,557	\$ 358,799	\$ 9,497,686	\$ 1,009,431	\$ 5,168,941	\$ 4,403,700
FUNDING REQUESTS FOR RECURRING TRANSIT REQUIREMENTS								
City of Ojai								
Ojai Trolley Operations & Maintenance	Ojai		\$ 157,328	\$ 157,328				
City of Oxnard								
OTC Operation & Maintenance / Transit Services	Oxnard		\$ 523,896		\$ 523,896			
OTC Operation & Maintenance / Transit Services: Assistant PW Director & Admin	Oxnard		\$ 79,186		\$ 79,186			
Recurring Bus Stop Maintenance	Oxnard		\$ 120,000		\$ 120,000			
City of Port Hueneme								
Smart Waste Receptable Service/ Operating expenses	Port Hueneme		\$ 14,538			\$ 14,538		
City of Ventura								
Operation & Maintenance at VTC /AMTRAK/ MetrolinkStation/ Bus Stops	Ventura		\$ 361,540				\$ 361,540	
County of Ventura								
Recurring Bus Stop Maintenance	County		\$ 30,000					\$ 30,000
County Transit Services Management & Oversight	County		\$ 150,000					\$ 150,000
Transit Service - Heritage Valley	County		\$ 325,000					\$ 325,000
Transit Service - Ojai Trolley	County		\$ 450,000					\$ 450,000
Transit Service - T.O. D-A-R / Unincorporated Area	County		\$ 100,000					\$ 100,000
Transit Service - ECTA D-A-R	County		\$ 15,000					\$ 15,000
Transit Service - Kanan Road Shuttle	County		\$ 500,000					\$ 500,000
TOTAL - RECURRING TRANSIT REQUIREMENTS			\$ 2,826,488	\$ 157,328	\$ 723,082	\$ 14,538	\$ 361,540	\$ 1,570,000
<i>Prior Year Carryover Operating Funds Applied to FY 27</i>			\$ 442,852	\$ 41,278		\$ 9,101	\$ 13,943	\$ 378,530
Net LTF Funding for FY 2027 Recurring Transit Requests (minus carryover)			\$ 2,383,636	\$ 116,050	\$ 723,082	\$ 5,437	\$ 347,597	\$ 1,191,470
Under/(OVER) Baseline				\$ -	\$ -	\$ -	\$ -	\$ -
FY 2027 Baseline Maximum Request Allowed			\$ 3,450,622	\$ 157,328	\$ 723,082	\$ 79,538	\$ 361,540	\$ 2,129,134
FUNDING REQUESTS FOR ONE-TIME CAPITAL TRANSIT NEEDS								
Ojai Trolley Stop Construction	Ojai		\$ -					
Ojai Trolley Vehicles Purchase/Painting	Ojai		\$ -					
Oxnard - Requested FY 23 Carryover to be used for OTC ADA upgrades)	Oxnard		\$ -					
Port Hueneme - Bus Stop Ammeneties	Port Hueneme		\$ 65,000			\$ 65,000		
Ventura	Ventura		\$ -				\$ -	
County of Ventura	County of Ventura		\$ -					\$ -
TOTAL CAPITAL IMPROVEMENTS			\$ 65,000	\$ -	\$ -	\$ 65,000	\$ -	\$ -
<i>FY 2026 Carryover Capital, Funds may be applied to FY 2027 Operating Activities or returned via check</i>			\$ 20,843	\$ -	\$ -	\$ 20,843	\$ -	\$ -
Net LTF Funding for FY 2027 Capital Improvement Projects			\$ 44,157	\$ -	\$ -	\$ 44,157	\$ -	\$ -
TOTAL NET MEMBER FUNDING RECCOMENDED FOR FY 2027			\$ 2,427,793	\$ 116,050	\$ 723,082	\$ 49,594	\$ 347,597	\$ 1,191,470
Remaining LTF/TDA Available for FY 2027 GCTD Operating Activities			\$ 18,010,764	\$ 242,749	\$ 8,774,604	\$ 959,837	\$ 4,821,344	\$ 3,212,230

TABLE 7

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

10-Year Capital Plan Funding Needs	Year 1	Year 2	Year 3	Year 4	Year 5
Budget Name	FY2026-27	FY2027-28	FY2028-29	FY2029-30	FY2030-31
Replacement Fixed Route Bus (CNG)	\$6,536,000	\$6,765,000	\$7,002,000	\$0	\$0
Replacement Fixed Route Bus (ZEB)*	\$0	\$0	\$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 Cutaway (CNG/GAS)	\$1,615,000	\$0	\$0	\$0	\$0
Replacement Demand Response Large Van (CNG/GAS)	\$0	\$597,000	\$247,000	\$256,000	\$397,000
Replacement Demand Response Small Van (CNG/GAS)	\$0	\$0	\$0	\$0	\$0
Replacement Demand Response Large Van (ZEB)*	\$0	\$162,000	\$0	\$0	\$0
Replacement Demand Response Sedan (ZEB)*	\$0	\$0	\$136,000	\$0	\$0
Expansion Demand Response (CNG/GAS)	\$0	\$0	\$240,000	\$0	\$0
Expansion Demand Response (ZEB)*	\$0	\$0	\$0	\$0	\$0
Replacement Relief Car Sedan (ZEB)	\$248,000	\$0	\$0	\$0	\$0
Maintenance Truck (replacement)	\$0	\$0	\$0	\$0	\$0
Replacement Admin/Supervisor Van	\$100,000	\$309,000	\$0	\$0	\$0
Expansion Relief Sedan (ZEB)	\$0	\$0	\$0	\$0	\$0
Solar/ Energy Storage	\$1,242,000	\$0	\$0	\$0	\$0
Camera System/Computer Replacements	\$26,000	\$27,000	\$28,000	\$29,000	\$30,000
Hydrogen Station Upgrades (Hydrogen)	\$0	\$0	\$0	\$0	\$0
On Board Bus Technology Replacement / Update	\$0	\$116,000	\$0	\$56,000	\$0
TOD Property Environmental / Site Work	\$0	\$0	\$0	\$0	\$0
TOTAL Capital Needs by Year	\$9,767,000	\$7,976,000	\$7,653,000	\$341,000	\$427,000
TOTAL FUNDED Capital Needs by Year	\$7,904,000	\$614,000	\$651,000	\$85,000	\$30,000
TOTAL UNFUNDED Capital Needs by Year	\$1,863,000	\$7,362,000	\$7,002,000	\$256,000	\$397,000
TOTAL UNFUNDED ZEB Eligible Projects	\$1,242,000	\$162,000	\$0	\$0	\$0
TOTAL UNFUNDED NON ZEB	\$621,000	\$7,200,000	\$7,002,000	\$256,000	\$397,000

10-Year Capital Plan Funding Needs	Year 6	Year 7	Year 8	Year 9	Year 10
Budget Name	FY2031-32	FY2032-33	FY2033-34	FY2034-35	2035-36
Replacement Fixed Route Bus (CNG)	CNG not allowed after 2029 by CARB (waiver may be requested)				
Replacement Fixed Route Bus (ZEB)*	\$0	\$5,707,000	\$17,119,000	\$7,875,000	\$0
Expansion Fixed Route Bus (CNG)	\$0	\$0	\$0	\$0	\$0
Expansion Fixed Route Bus (ZEB)*	\$0	\$5,703,000	\$0	\$0	\$0
Replacement Demand Response Cutaway (CNG/GAS)	\$0	\$0	\$0	\$0	\$0
Replacement Demand Response Large Van (CNG/GAS)	\$411,000	\$284,000	\$284,000	\$294,000	\$0
Replacement Demand Response Small Van (CNG/GAS)	\$0	\$0	\$0	\$0	\$0
Replacement Demand Response Large Van (ZEB)*	\$0	\$0	\$0	\$0	\$0
Replacement Demand Response Sedan (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
Solar/ Energy Storage	\$0	\$0	\$0	\$0	\$0
Camera System/Computer Replacements	\$31,000	\$32,000	\$32,000	\$33,000	\$0
Hydrogen Station Upgrades (Hydrogen)	\$0	\$0	\$0	\$0	\$0
On Board Bus Technology Replacement / Update	\$135,000	\$0	\$62,000	\$0	\$0
TOD Property Environmental / Site Work	\$0	\$0	\$0	\$0	\$0
TOTAL Capital Needs by Year	\$577,000	\$11,726,000	\$17,497,000	\$8,202,000	\$0
TOTAL FUNDED Capital Needs by Year	\$166,000	\$5,735,000	\$94,000	\$33,000	\$0
TOTAL UNFUNDED Capital Needs by Year	\$411,000	\$5,991,000	\$17,403,000	\$8,169,000	\$0
TOTAL UNFUNDED ZEB Eligible Projects	\$0	\$5,707,000	\$0	\$0	\$0
TOTAL UNFUNDED NON ZEB	\$411,000	\$284,000	\$17,403,000	\$8,169,000	\$0

TABLE 8a

FY 2027 Non-Represented Salary Table

FY 2027 BUDGETED SALARY/WAGE TABLE

Proposed Effective July 1, 2026

Non-Represented Classifications Salary Table

Position Title	CLASS	MIN										MAX
		STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	STEP 9	STEP 10	
General Manager/CEO	Class 9	\$ 204,825	salary based on contract									\$ 267,250
AGM/Chief Financial Officer (CFO)	Class 8	\$ 175,794	\$ 181,068	\$ 186,500	\$ 192,095	\$ 197,858	\$ 203,793	\$ 209,907	\$ 216,204	\$ 222,690	\$ 229,371	
Director, Human Resources (EEO)	Class 7	\$ 153,075	\$ 157,667	\$ 162,397	\$ 167,269	\$ 172,287	\$ 177,456	\$ 182,780	\$ 188,263	\$ 193,911	\$ 199,728	
Director, Planning and Marketing	Class 7	\$ 153,075	\$ 157,667	\$ 162,397	\$ 167,269	\$ 172,287	\$ 177,456	\$ 182,780	\$ 188,263	\$ 193,911	\$ 199,728	
Director, Operations & Maintenance	Class 7	\$ 153,075	\$ 157,667	\$ 162,397	\$ 167,269	\$ 172,287	\$ 177,456	\$ 182,780	\$ 188,263	\$ 193,911	\$ 199,728	
Controller	Class 6	\$ 135,650	\$ 139,719	\$ 143,911	\$ 148,228	\$ 152,675	\$ 157,255	\$ 161,973	\$ 166,832	\$ 171,837	\$ 176,992	
Operations Manager - Fixed Route/ Demand Response	Class 5	\$ 118,225	\$ 121,771	\$ 125,425	\$ 129,187	\$ 133,063	\$ 137,055	\$ 141,167	\$ 145,402	\$ 149,764	\$ 154,256	
Facilities Manager	Class 5	\$ 118,225	\$ 121,771	\$ 125,425	\$ 129,187	\$ 133,063	\$ 137,055	\$ 141,167	\$ 145,402	\$ 149,764	\$ 154,256	
Fleet Manager	Class 5	\$ 118,225	\$ 121,771	\$ 125,425	\$ 129,187	\$ 133,063	\$ 137,055	\$ 141,167	\$ 145,402	\$ 149,764	\$ 154,256	
Accounting/Finance Manager	Class 5	\$ 118,225	\$ 121,771	\$ 125,425	\$ 129,187	\$ 133,063	\$ 137,055	\$ 141,167	\$ 145,402	\$ 149,764	\$ 154,256	
Transit Planning Manager	Class 5	\$ 118,225	\$ 121,771	\$ 125,425	\$ 129,187	\$ 133,063	\$ 137,055	\$ 141,167	\$ 145,402	\$ 149,764	\$ 154,256	
Procurement Manager/DBE Officer	Class 5	\$ 118,225	\$ 121,771	\$ 125,425	\$ 129,187	\$ 133,063	\$ 137,055	\$ 141,167	\$ 145,402	\$ 149,764	\$ 154,256	
Communications and Marketing Manager	Class 5	\$ 118,225	\$ 121,771	\$ 125,425	\$ 129,187	\$ 133,063	\$ 137,055	\$ 141,167	\$ 145,402	\$ 149,764	\$ 154,256	
Compliance and Grants Manager	Class 5	\$ 118,225	\$ 121,771	\$ 125,425	\$ 129,187	\$ 133,063	\$ 137,055	\$ 141,167	\$ 145,402	\$ 149,764	\$ 154,256	
Transit Planner II	Class 4	\$ 94,856	\$ 97,702	\$ 100,633	\$ 103,652	\$ 106,761	\$ 109,964	\$ 113,263	\$ 116,661	\$ 120,161	\$ 123,765	
Human Resources Generalist	Class 4	\$ 94,856	\$ 97,702	\$ 100,633	\$ 103,652	\$ 106,761	\$ 109,964	\$ 113,263	\$ 116,661	\$ 120,161	\$ 123,765	
Assistant Operations Manager	Class 4	\$ 94,856	\$ 97,702	\$ 100,633	\$ 103,652	\$ 106,761	\$ 109,964	\$ 113,263	\$ 116,661	\$ 120,161	\$ 123,765	
Finance & Grants Analyst	Class 4	\$ 94,856	\$ 97,702	\$ 100,633	\$ 103,652	\$ 106,761	\$ 109,964	\$ 113,263	\$ 116,661	\$ 120,161	\$ 123,765	
Transit Planner I	Class 3	\$ 77,904	\$ 80,241	\$ 82,649	\$ 85,128	\$ 87,682	\$ 90,312	\$ 93,022	\$ 95,812	\$ 98,687	\$ 101,647	
Operations & Maintenance Management Coordinator	Class 3	\$ 77,904	\$ 80,241	\$ 82,649	\$ 85,128	\$ 87,682	\$ 90,312	\$ 93,022	\$ 95,812	\$ 98,687	\$ 101,647	
Clerk of the Board/Executive Assistant	Class 3	\$ 77,904	\$ 80,241	\$ 82,649	\$ 85,128	\$ 87,682	\$ 90,312	\$ 93,022	\$ 95,812	\$ 98,687	\$ 101,647	
Human Resources Coordinator II	Class 3	\$ 77,904	\$ 80,241	\$ 82,649	\$ 85,128	\$ 87,682	\$ 90,312	\$ 93,022	\$ 95,812	\$ 98,687	\$ 101,647	
Fiscal Analyst	Class 3	\$ 77,904	\$ 80,241	\$ 82,649	\$ 85,128	\$ 87,682	\$ 90,312	\$ 93,022	\$ 95,812	\$ 98,687	\$ 101,647	
Mobility Management Coordinator	Class 2	\$ 65,596	\$ 67,564	\$ 69,591	\$ 71,679	\$ 73,829	\$ 76,044	\$ 78,325	\$ 80,675	\$ 83,095	\$ 85,588	
Not Used (Placeholder)	Class 1	\$ 58,024	\$ 59,765	\$ 61,558	\$ 63,405	\$ 65,307	\$ 67,266	\$ 69,284	\$ 71,363	\$ 73,503	\$ 75,708	

TABLE 8b

FY 2027 Represented Salary/Wage Table

Supervisory Unit MOU Effective July 1, 2025 (Per MOU 7.1.2023-6.30.2026) New MOU Under Negotiations

Position Title	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5
Supervisor	\$ 79,915	\$ 83,910	\$ 88,106	\$ 92,511	\$ 97,137
Safety & Training Supervisor	\$ 79,915	\$ 83,910	\$ 88,106	\$ 92,511	\$ 97,137
Operations Supervisor	\$ 74,731	\$ 78,467	\$ 82,391	\$ 86,510	\$ 90,836
Customer Service Supervisor	\$ 68,798	\$ 72,258	\$ 75,870	\$ 79,664	\$ 83,647

Dispatcher/Reservations Unit MOU Effective July 1, 2026 (Per MOU 2.26.2026-6.30.2028)

Position Title	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7
Dispatcher/Reservationist Demand Response	\$ 53,519	\$ 55,124	\$ 56,778	\$ 58,481	\$ 60,236	\$ 62,043	\$ 63,904

Finance Unit MOU Effective July 1, 2025 (New MOU Under Negotiations)

Position Title	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	STEP 9	STEP 10
Payroll Coordinator Class 3	\$ 75,088	\$ 77,341	\$ 79,661	\$ 82,051	\$ 84,513	\$ 87,048	\$ 89,660	\$ 92,349	\$ 95,120	\$ 97,973
Accounting Specialist A/P Class 3	\$ 75,088	\$ 77,341	\$ 79,661	\$ 82,051	\$ 84,513	\$ 87,048	\$ 89,660	\$ 92,349	\$ 95,120	\$ 97,973
Inventory & Asset Management Coordinator Class 3	\$ 75,088	\$ 77,341	\$ 79,661	\$ 82,051	\$ 84,513	\$ 87,048	\$ 89,660	\$ 92,349	\$ 95,120	\$ 97,973
Revenue Specialist Class 2	\$ 63,225	\$ 65,122	\$ 67,076	\$ 69,088	\$ 71,161	\$ 73,295	\$ 75,494	\$ 77,759	\$ 80,092	\$ 82,495
Information Technology Technician Class 2	\$ 63,225	\$ 65,122	\$ 67,076	\$ 69,088	\$ 71,161	\$ 73,295	\$ 75,494	\$ 77,759	\$ 80,092	\$ 82,495

SEIU LOCAL 721

Bus Operator Unit (SEIU 721) Effective July 1, 2026 (Per MOU 7.1.2024-6.30.2027)

Position Title	A	B	C	D	E	F	G	H
Bus Operator Fixed Route	\$ 27.04	\$ 28.26	\$ 29.53	\$ 30.86	\$ 32.25	\$ 33.70	\$ 35.22	\$ 36.80
Bus Operator Demand Response	\$ 25.94	\$ 26.65	\$ 27.38	\$ 28.14	\$ 28.91	\$ 29.71	\$ 30.52	\$ 31.36

Administrative Support Unit (SEIU 721) Effective July 1, 2026 (Per MOU 7.1.2024-6.30.2027)

Position Title	A	B	C	D	E	F
Customer Service Assistant	\$ 24.18	\$ 25.39	\$ 26.66	\$ 27.99	\$ 29.39	\$ 30.86
Maintenance Material Specialist	\$ 26.66	\$ 27.99	\$ 29.39	\$ 30.86	\$ 32.40	\$ 34.02

Mechanical Unit (SEIU 721) Effective July 1, 2026 (Per MOU 7.1.2024-6.30.2027)

Position Title	A	B	C	D	E	F
Facility & Vehicle Cleaner	\$ 21.93	\$ 23.03	\$ 24.18	\$ 25.39	\$ 26.66	\$ 27.99
Service Worker I	\$ 23.03	\$ 24.18	\$ 25.39	\$ 26.66	\$ 27.99	\$ 29.39
Service Worker II / Building Maintenance Worker	\$ 25.39	\$ 26.66	\$ 27.99	\$ 29.39	\$ 30.86	\$ 32.40
Mechanic I / Facility & Equipment Mechanic I	\$ 27.99	\$ 29.39	\$ 30.86	\$ 32.40	\$ 34.02	\$ 35.72
Mechanic II / Facility & Equipment Mechanic II	\$ 34.02	\$ 35.72	\$ 37.51	\$ 39.38	\$ 41.35	\$ 43.42
Mechanic III	\$ 37.51	\$ 39.38	\$ 41.35	\$ 43.42	\$ 45.59	\$ 47.87

*E-Mechanic +\$1/hr

**APPENDIX A – DEPARTMENTAL BUDGET NARRATIVES &
PROGRESS TOWARD STRATEGIC GOALS**

The following pages include department budget narratives, a summary of department established goals and progress toward achieving goals.

Department Name: 10 - Operations Department
Staff Responsible: James Beck, Director of Operations and Maintenance
Chiharu Lee, Operations Manager
Number of Employees: 126

The Operations Department is responsible for delivering safe, reliable, and efficient public transportation services through a network of fixed-route bus services, GCTD connects residents to employment centers, schools, healthcare facilities, and essential community services, supporting regional mobility and economic vitality.

The Operations Division is staffed by 126 fixed-route bus operators who serve as the frontline representatives of the agency. These operators provide daily service across the district's transit network, ensuring that riders experience dependable, courteous, and professional transportation. In addition to vehicle operation, operators play a critical role in maintaining passenger safety, assisting riders with accessibility needs, and adhering to strict operational schedules that keep the system functioning efficiently.

The annual operations budget supports the personnel, training, and operational resources necessary to maintain consistent service levels throughout the district's service area. Key budget components include operator wages and benefits, ongoing safety and compliance training, overtime to support service coverage, and workforce development initiatives designed to recruit and retain qualified operators. Investment in these areas ensures that GCTD maintains a skilled workforce capable of meeting the growing mobility needs of the region.

Operational funding also supports service reliability and performance monitoring, which allows GCTD to evaluate route productivity, on-time performance, and customer demand. These efforts help guide service adjustments and operational improvements that enhance efficiency and responsiveness to the community's transportation needs.

Department Name: 11- Operations Management Department
Staff Responsible: James Beck, Director of Operations and Maintenance
Number of Employees: 26

The Operations Management Department at Gold Coast Transit District is responsible for the oversight and support of daily bus operations throughout the service area. The department's primary mission is to ensure safe, reliable, and efficient public transportation while supporting both bus operators and the communities served.

The management team consists of a Director of Operations, an Operations Manager, an Assistant Manager, ten Operations Supervisors, three Safety and Training Supervisors, and a Management Coordinator. Together, this team provides leadership, guidance, and operational support for approximately 166 bus operators (fixed-route and demand response) who deliver transit services across the District.

Operations Supervisors monitor daily service, respond to service disruptions, and provide field support to operators to maintain on-time performance and service reliability. Safety and Training Supervisors oversee

operator training, safety compliance, and ongoing professional development to ensure operators meet regulatory requirements and district standards.

Management staff also conduct performance evaluations, investigate incidents, address operator concerns, and respond to feedback from passengers and members of the public. The department works collaboratively with other divisions within the district to continuously improve service quality, operational efficiency, and customer satisfaction. Through proactive supervision, training, and responsive communication, the Operations Management Department plays a critical role in maintaining the safe and dependable transit service that residents rely on each day.

Department Goals and Objectives Template

Department Goal/Program/Project	Strategic Goal this Supports	Performance Measure	Timeline
Goal #1: Protect life and property by operating a minimum of 1 per 100,000 miles between preventable accidents.	Safety and Security	1 per 100,000 miles between preventable accidents	Monthly
Goal #2: On Time Performance	Service Excellence	90% on time (on time = < 5 min late, >1 min early)	Monthly
Goal #3: Missed Service	Service Excellence	Less than 1% of miles	Monthly
Goal #4: Customer Contacts	Service Excellence	< 1 verified complaint per 100K boardings	Monthly

Performance Measures Progress to Achieving Goals

Department Goal/Program/Project	Performance Measure	FY 24	FY 25	FY 26 Goal
Goal #1: Protect life and property by operating a minimum of 1 per 100,000 miles between preventable accidents	1 per 100,000 miles between preventable accidents	1.41	1.63	1 per 10K
Goal #2: On Time Performance	90% on time (on time = < 5 min late, >1 min early)	OTP: 82.6% Total Trips: 3.53 Mill	OTP: 85.6% Total Trips: 3.6 Mill	TBD Goal 90% Total Trips: 3.7 Mill
Goal #3: Missed Service	Less than 1% of miles	0.30%	0.08%	<1.0%

Department Name: 12 - Demand Response (ADA / Paratransit)
Staff Responsible: James Beck, Director of Operations and Maintenance
 Cynthia Duque, Director of Planning and Marketing
Number of Employees: 40

Demand Response ADA transportation (GO ACCESS) supports GCTD's commitment to providing equitable mobility for individuals who are unable to use fixed-route services. This program serves ADA-certified individuals with disabilities, whether permanent or temporary, as well as seniors aged 65 and older who qualify without additional documentation. GO ACCESS ensures that eligible riders can travel for any purpose—including medical, employment, education, shopping, and social activities—throughout the GCTD service area.

The service operates as a curb-to-curb, advance-reservation system, with trips typically scheduled one day in advance and same-day service accommodated when capacity allows. Vehicles are fully accessible and equipped with lifts to support passengers using mobility devices. Reasonable accommodation, such as door-to-door assistance, is provided when required by a rider's disability. Drivers focus on safe boarding, securement of mobility devices, and passenger transport, while adhering to ADA guidelines that limit the provision of personal or attendant care.

In addition to core ADA service, Department 12 supports extended mobility options through coordinated transfers with neighboring transit agencies and a premium direct service connection to Camarillo, enhancing regional access. The program also maximizes asset utilization by operating Sunrise and Late-Night Safe Rides, which provide affordable shared transportation during early morning and evening hours using existing paratransit vehicles.

Department Goals and Objectives

Department Goal/Program/Project	Strategic Goal this Supports	Performance Measure	Timeline
Strengthen ADA Compliance and Equity Programs	Priority #2/Goal 3 Safety and Security/ Utilize data management for tracking	Improve training for staff; Complaints properly categorized and tracked; ADA/Title VI complaints responded to within required timeframe; Number of reasonable modification requests processed.	Ongoing to meet quarterly, annual and triennial goals

Performance Measures Progress to Achieving Goals * Since Operating Directly

Department Goal/Program/Project	Performance Measure	FY 24	FY 25	FY 26 Goal
Goal #1: Strengthen ADA/Title VI Compliance and Equity Programs	Improved ADA/Title VI staff training; Complaints categorized and responded to within required timeframe	n/a	n/a	100% responses on time
Goal #2: On Time Performance	90% OTP Goal	n/a	84%	90%
Goal #3: Customer Contacts	Less than 1 verified complaint per 100,000	n/a	4.5	1

**BUDGET NARRATIVE
FLEET & FACILITIES DEPARTMENT 41 & 42**

Department Name: Fleet (Vehicle) Maintenance Department
Staff Responsible Budget: James Beck, Director of Operations and Maintenance
 Lorne Henderson, Fleet Manager
Number of Employees: 15

The Maintenance Department is responsible for maintaining, repairing, and managing the vehicles that support public transportation services. The department ensures that the District's fleet operates safely, reliably, and in compliance with all federal and state regulations. Responsibilities include preventive maintenance, inspections, major repairs, asset lifecycle management, and coordination of vehicle procurement and replacement.

GCTD currently maintains and operates a fleet of **approximately 120 vehicles**, including fixed-route buses, demand response vehicles, and non-revenue vehicles used by operations, supervision, and maintenance staff. As a recipient of federal funding through the Federal Transit Administration (FTA) Sections 5307 and 5339 programs, the District must comply with federal requirements related to vehicle maintenance, asset management, and minimum useful life standards.

The department administers comprehensive time- and mileage-based preventive maintenance programs in accordance with the District's Fleet Maintenance Guide. These programs ensure the safety and reliability of vehicles while extending their useful life and maintaining compliance with regulatory requirements. Key budget factors: rising parts/material costs, aging fleet, regulatory compliance, technology maintenance, and zero-emission transition prep. Vehicle replacement is a major capital cost, funded mostly by competitive state and federal grants.

Department Goals and Objectives

Department Goal/Program/Project	Strategic Goal this Supports	Performance Measure	Timeline
Protect life and property by operating a minimum of 1 per 100,000 miles between preventable accidents, measured monthly.	Safety and Security	1 per 100,000 miles between preventable accidents, measured monthly.	Monthly

Performance Measures Progress to Achieving Goals

Department Goal/Program/Project	Performance Measure	FY 24	FY 25	FY 26 Goal
No Delayed Preventive Maintenance	Goal is to have no late services by FTA or CHP guidelines	5 late	2 late	0 Late
Service Excellence	Service Interruptions: Goal is < 1 per 10,000 (Interruptions are delays to customers of 5 minutes or more)	1 per 15,392	1 per 13,580	< 1 per 10,000k
Service Excellence	Miles Between Road Calls (MBRC): Goal is < 1 per 7500 miles	1 per 5,458	1 per 5,951	< 1 per 7,500K

Department Name: Facilities
Staff Responsible: James Beck, Director of Operations and Maintenance
 Juan De La Rosa, Facilities Manager
Number of Employees: 19

The Gold Coast Transit District (GCTD) Facilities Department (Dept. 42) budget supports the operation and upkeep of its modern Operations and Maintenance Facility in Oxnard, which opened in 2019 to replace an outdated, overcrowded site. The new facility provides the space and infrastructure needed to meet growing transit demand in western Ventura County, with the fleet expected to expand to about 125 vehicles over the next 30 years. This helps improve service reliability and efficiency.

The facility includes four main buildings—Administration, Maintenance, Wash, and Fuel—and key equipment such as bus lifts, a CNG fueling station, a backup generator, and electric vehicle chargers. Contracted services cover landscaping, CNG station maintenance, security, and specialized cleaning systems.

Dept. 42 is staffed by a Facility Manager, Maintenance Administrative Supervisor, two Facility Mechanics, a Building Maintenance Worker, three Facility/Bus Cleaners, and two Maintenance Material Specialists.

Department Goals and Objectives Template

Department Goal/Program/Project	Strategic Goal this Supports	Performance Measure	Timeline
Goal #1: Facility Camera Review	Safety & Security	Get all cameras checked and repaired by Fy 26	1 year
Goal #2: Look into Water Filtration System	Safety & Security	Install water filtration by end of FY 27	1 year
Goal #3: Keep up with all recommended Mfg. Service on all equipment	Service Excellence	Keep up with daily, monthly and yearly services. (ongoing)	ongoing

ADMINISTRATION

DEPARTMENT 160

Department Name: Administration/Finance
Staff Responsible: Christine Feng, Chief Financial Officer/AGM
Number of Employees: 15

The Administrative Department provides financial, IT, procurement and overall support to ensure the effective and efficient delivery of transit services across the District. Key functions include executive management, board support, financial planning, procurement, IT, accounting, payroll.

The Administrative Department budget reflects the District's continued focus on fiscal responsibility, and organizational resilience. Major cost drivers include personnel services to support core administrative functions, contractual services for legal, audit, and consulting support, and compliance activities.

This budget supports key priorities, including strengthening internal controls, advancing strategic initiatives, supporting major capital and operational projects, and ensuring compliance with federal, state, and local regulations. The department also plays a central role in coordinating agency-wide efforts related to financial sustainability, and organizational effectiveness.

Overall, the Administrative Department budget aligns resources with the District's strategic goals while maintaining efficient administrative operations and supporting high- quality transit service delivery to the community.

Department Goals and Objectives

Department Goal/Program/Project	Strategic Goal this Supports	Performance Measure	Timeline
Goal #1: Improve internal controls to ensure that costs are monitored and controlled in accordance with all FTA and State oversight requirements.	Financial Stewardship	Review, update policies related internal controls	Ongoing
Goal #2: Ensure monthly financial statements to the Board and Department Directors are prepared on time, accurate, to support decision making.	Financial Stewardship	Reports prepared monthly and reviewed by Dept Director	Ongoing
Goal #3: Increase non-fare non-grant funding (i.e., alt-fuel sourcing, partnerships, non-traditional grants, medical reimbursement, property development, advertising, etc.)	Financial Stewardship	% of non-fare non-grant funds	Ongoing

Department Goal/Program	Performance Measure	FY 24	FY 25	FY 26
Financial Stewardship	Review, update policies related internal controls	Updated: Investment Policy	Updated: Financial Manual (for Triennial)	Updated: IT Policy, Procurement Policy
Financial Stewardship	Reports prepared monthly and reviewed by Dept Director	complete	complete	All reports complete
Financial Stewardship	Increase % of non-fare non-grant funds	Established fuel partnership with Oxnard	Continued fuel partnership with Oxnard	Continued fuel partnership with Oxnard

**BUDGET NARRATIVE
ADMINISTRATION**

DEPARTMENT 162

Department Name: Planning and Marketing
Staff Responsible for Budget: Cynthia Duque, Director of Planning and Marketing
Number of Employees: 7

The Planning and Marketing Department supports Gold Coast Transit District's mission by leading service planning, performance monitoring, regulatory compliance, and public communication efforts. The department ensures that transit services are responsive to community needs through data-driven analysis, customer engagement, and alignment with regional mobility goals. Key responsibilities include short- and long-range planning, implementation of service improvements, ADA and Title VI compliance, grant coordination, and development of marketing and outreach initiatives that promote ridership and enhance customer experience.

In the upcoming fiscal year, the department will focus on implementing service enhancements identified in the Short-Range Transit Plan, with an emphasis on improving service reliability, frequency, and connectivity. Additional priorities include advancing equitable access to transit services, strengthening performance monitoring and reporting, and expanding bilingual community outreach to ensure transparent and inclusive public engagement. The department will also continue to support innovative mobility solutions and regional coordination efforts that improve access to jobs, education, and essential services.

The requested budget supports staffing, outreach, technology, and program resources necessary to deliver these functions effectively. These investments enable the District to maintain compliance with federal and state requirements, implement strategic service improvements, enhance data-driven decision-making, and increase public awareness and ridership. Through these efforts, the Planning and Marketing Department helps ensure that GCTD provides efficient, equitable, and sustainable transportation services that align with organizational goals and community priorities.

Department Goals and Objectives

Department Goal/Program/Project	Strategic Goal this Supports	Performance Measure	Timeline
Goal #1: Implement Phase 1 of the SRTP/ MORE GO Service Plan	Priority #1/Goal 4 Service Excellence/Develop a transit system that attracts and retains riders	On-time performance improvement; Average travel time reduction (target ~15 min on key corridors). Ridership change on modified routes.	July 2026 implementation; monitor quarterly
Goal #2: Enhance System Performance Monitoring and Reporting with improved technology and data tools	Priority #1/Goal 3, Service Excellence/Improve Customer Experience and Priority #2/Goal 3 Safety and Security/ Utilize date management for tracking	Tracking of ridership, KPI dashboard accuracy, quarterly reports delivered	Ongoing/Quarterly, annual and triennial deadlines
Goal #3: Expand Community Engagement and Outreach	Priority #5 Expand Public Awareness	Number of outreach events/meetings conducted; Participation levels; Customer awareness metrics, survey based	Ongoing; peak outreach prior to biannual service changes.

Goal #4: Increase ridership and public awareness of programs and services	Priority #1 Service Excellence/ Goal #4 Develop a transit system that attracts and retains transit riders	System-wide ridership growth %; Campaign engagement metrics (web, app downloads, social media); Fare payment program participation (Token, Tap 2 Ride, Free Fare Days)	Ongoing; evaluate quarterly
Goal #5: Improve Bus Stop Cleanliness and Rider Experience (based on public survey results)	Strategic Priority # 1 Service Excellence and Priority #2 Safety and Security	Passenger satisfaction results; reduction in number of bus stop related complaints; create pathway for addressing bus stop issues with member cities	Ongoing; evaluate quarterly

Performance Measures Progress to Achieving Goals

Department Goal/Program/Project	Performance Measure	FY 24	FY 25	FY 26 Goal
Implement Phase 1 of SRTP/MORE GO	OTP, travel time, ridership on realigned routes	OTP: 82.6% Total Trips: 3.53 Mill	OTP: 85.6% Total Trips: 3.6 Mill	TBD Goal 89% Total Trips: 3.7 Mill
Enhance System Performance Monitoring and Reporting with improved technology and data tools	Tracking of ridership, KPI dashboard accuracy, quarterly reports delivered	4	4	4
Expand Community Engagement and Outreach	Number of outreach events/meetings conducted; Participation levels; Customer awareness metrics, survey based	47 Events recorded + public survey	21 Events recorded	35 Events Record + completed public survey
Increase Ridership and Public Awareness of Programs and Services	System-wide Fixed Route Ridership	3.5 Mill	3.6 Mill	3.7 Mill
Improve Bus Stop Cleanliness and Rider Experience (based on public survey results)	Passenger Satisfaction and Bus Stop Cleanliness	6 complaints	7 complaints	TBD Goal: 5

ADMINISTRATION**DEPARTMENT 167****Department Name:****Human Resources****Staff Responsible:****Alex Zaretsky, Director of Human Resources****Number of Employees:****3**

The Human Resources department at Gold Coast Transit District is responsible for the hiring of staff, the maintenance of employee benefits, overseeing DOT Drug and Alcohol program and management of leave programs, such as FMLA and Workers Compensation. Additionally, the department works closely with other departments on recruitment, labor relations, risk management, safety, and compliance training. The department is always looking for new ways to promote employee engagement, wellness, satisfaction and professional development.

Department Goals and Objectives

Department Goal/Program/Project	Strategic Goal this Supports	Performance Measure	Timeline
Goal #1: Labor Union Agreements	Ensure safety and security while caring for the well-being of employees, passengers, and the general public.	Successful negotiation, with completed contract.	Before MOU end date
Goal #2: Employee Events	Increase methods of communication and engagement of employees engagement, high performance, learning and development	Positive employee feedback.	Fiscal Year
Goal #3: Health and Wellness Fair	Decrease costs incurred due to passenger and worker injuries by 10% to be achieved by December 31st, 2025. Ergonomic utilization for employees.	Employee injuries. Ergonomic Program and Activities to support employee wellness.	September 2026
Goal #4: Compensation and Employee Benefits	Establish a performance management process and employee evaluations annually by January 30 th or Anniversary Date. Annually review of employee benefits for competitiveness.	Remain competitive for employee retention and attract talent. Enhance or add employee benefits to improve retention. Increase benefits utilization by employees. Positive feedback from employees.	Annually, March 2026 May/June 2026, add 529 Program
Goal #5: Recruitment	Establish a baseline for perceptions regarding three key areas raised by employees in employee assessment: <ul style="list-style-type: none"> • communications • fairness/favoritism • managerial effectiveness 	Employee turnover and overall job satisfaction.	Fiscal Year

Goal #6: Employee Learning and Development	Increase methods of communication of employees' engagement, high performance, learning and development	Employee Feedback. Certifications received by employees.	Fiscal Year
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Performance Measures Progress to Achieving Goals

Department Goal/Program	Performance Measure	FY 24	FY 25	FY 26
Labor Union Agreements	Introduction of new/update MOU that benefits both parties.	Updated MOU for SEIU	Updated Bus Operator MOU for SEIU	New MOU for Dispatchers Unit and In active negotiations for Finance Unit Teamsters.
Employee Events	Feedback on employees that attend events.	Employees seemed satisfied with event held. Enjoyed introduction of Hall of Fame Ceremony.	Received good feedback from employee on events held.	Plans to make changes to event to encourage more employee engagement and support strategic goals.
Health and Wellness Fair	A decrease in workplace injuries. Employees utilization of benefits provided.	Good event feedback.	Employees enjoyed event.	Plans to update event to encourage better health and wellness, as more department engagement.
Employee Benefits	Employees utilization of benefits provided. Feedback from employee on satisfaction of benefits provided.	Employees seemed overall satisfied with benefits provided.	Notable increases in cost of medical insurance. Employee satisfied with GCTD contribution amounts.	Plans to introduce new benefit.
Recruitment	Years of service of active and retired employee and employee turnover rate.	14.78%	9.28%	10.27%
Employee Learning and Development	All Administrative Staff Complete 2hrs annually of development training	Introduction of Vector solution as learning tool.	Continued use of Vector solutions. Better promotion of software for employee use.	Began work on new onboarding process. Vector solutions and Paycom used as learning tools. Also held in person workshops for staff.

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.

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 memorandum of understandings (MOUs) provide for bi-annual physical examinations for all represented employees. Management and non-represented employees are provided with 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.

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, 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 include cash handling supplies, repair of locks, gate openers, etc. For Maintenance, expenses include 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. 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



Item #9

Date: June 3, 2026
To: Board of Directors
From: Marlena Kohler *MK*
Procurement Manager/DBE Officer
Subject: Consider Approval of Resolution 2026-04 Allowing Participation in School Project for Utility Rate Reduction (SPURR) Low Carbon Fuel Standard (LCFS) Program

SUMMARY

Staff are requesting approval for Gold Coast Transit District to participate in the Low Carbon Fuel Standard (LCFS) Program through the School Project for Utility Rate Reduction (SPURR). Participation in this program will allow the District to generate and receive revenue credits associated with the use of low-carbon transportation fuels and zero-emission vehicle infrastructure in accordance with California's LCFS regulations.

Compressed Natural Gas (CNG) vehicle fueling station operators in California are eligible to receive California Air Resources Board's LCFS and US Environmental Protection Agency's Renewable Fuel Standard program incentive credits (Credits).

BACKGROUND

The LCFS Program, administered by the California Air Resources Board (CARB), was established to reduce greenhouse gas emissions, improve air quality, and encourage the adoption of cleaner transportation technologies throughout the state. Through SPURR's aggregated program structure, participating agencies can streamline the registration, reporting, and credit management processes associated with LCFS participation.

The School Project for Utility Rate Reduction (SPURR) conducted multiple RFPs to obtain economic value for credits for CNG station operators who enroll in this program. SPURR's most recent RFP culminated in a "Monetization Service Provider" award to U.S. Energy.

Any CNG station operator that is also a public school district, community college district, county office of education, other type of public agency, or a non-profit entity, is an "Eligible Entity" that may participate, whether they are a member of SPURR or not. Gold Coast Transit District's CNG fueling station qualifies for participation in the program.

An Eligible Entity becomes a participant (a Participant) by completing a program enrollment agreement for their CNG station. SPURR and U.S. Energy will then work to optimize production and monetization of credits and provide Gold Coast Transit District with quarterly payments.

GOLD COAST TRANSIT DISTRICT

By participating in the SPURR LCFS Program, the District will receive financial benefits from utilizing renewable natural gas to increase production of LFCS credits and RINs associated fueling the District's CNG bus fleet. Revenue generated through LCFS credits may be utilized to offset operational costs, support sustainability initiatives, and assist with future clean transportation investments.

Staff has reviewed the program requirements and determined that participation aligns with the District's operational, environmental, and financial goals. Participation through SPURR also provides administrative support and compliance management services that reduce the complexity associated with direct program participation.

Currently, GCTD contracts with Clean Energy to provide these services. The contract with Clean Energy is due to expire in July 2026 at which time GCTD would contract with SPURR for these services. GCTD also uses Clean Energy to purchase the CNG gas used by our District. Once the contract with Clean Energy expires, GCTD will be purchasing CNG gas directly from SoCal Gas. SoCal Gas will charge the GT-NGU rate.

The SoCalGas GT-NGU rate is a specialized natural gas transportation service designed for commercial customers who operate their own on-site natural gas vehicle (NGV) fueling stations. Under this unbundled rate schedule, "GT" signifies that the customer is only paying Southern California Gas Company for the physical transportation and delivery of the gas through its pipeline infrastructure. The "NGU" component specifies that the fuel must be used strictly for motor vehicles. Unlike standard core procurement rates, GT-NGU customers bypass utility gas purchase costs by securing and buying their own wholesale natural gas directly from independent third-party suppliers, allowing large-scale fleet operators to independently manage their commodity pricing while utilizing SoCalGas for reliable delivery.

Staff plans on issuing a Request for Proposal for the purchase of CNG gas with the possibility of hedging this commodity as soon as possible. Going out to bid for the natural gas commodity through a third-party supplier rather than buying it directly from SoCal Gas via standard retail core procurement rates offers significant financial and operational advantages.

Therefore, staff recommends that the Board of Directors authorize the General Manager, or designee, to execute all necessary agreements and documents required for participation in the SPURR Low Carbon Fuel Standard Program and to take all actions necessary to implement and administer the program on behalf of the District.

RECOMMENDATION

Consider adoption of Resolution 2026-04 approving the participation of in the School Project for Utility Rate Reduction (SPURR) Low Carbon Fuel Standard Program and allow the General Manager or designee to execute all necessary agreements and documents and take all actions necessary to implement and administer the program on behalf of the District.

General Manager's Concurrence

RESOLUTION NO. 2026-04

REGARDING PARTICIPATION OF COMPRESSED NATURAL GAS STATION PARTICIPATION IN SPURR LOW CARBON FUEL STANDARD PROGRAM

WHEREAS, Gold Coast Transit District (“Agency”) operates a compressed natural gas transportation fueling station (“CNG Station”) located at 1901 Auto Center Drive, Oxnard, CA which is eligible to receive low carbon vehicle transportation fuel credits and incentives (“Credits”) available under state and federal programs, including the California Air Resources Board’s Low Carbon Fuel Standard program and the federal Environmental Protection Agency’s Renewable Fuel Standard program; and

WHEREAS, the School Project for Utility Rate Reduction (“SPURR”), a California Joint Powers Authority whose members consist of more than 300 California public school districts, county offices of education, and community college districts, operates a Low Carbon Fuel Standards Program (the “SPURR LCFS Program”) to obtain value for Credits available to operators of CNG Stations; and

WHEREAS, SPURR conducted one or more competitive request for proposal (“RFP”) processes to select a service provider (the “Service Provider”) to provide monetization of Credits available to SPURR members and eligible non-members who choose to participate in the SPURR LCFS Program for one or more CNG Stations; and

WHEREAS, Agency staff has reviewed SPURR LCFS Program documentation and recommends that Agency participate in the SPURR LCFS Program; and

WHEREAS, Agency wishes to participate in the SPURR LCFS Program and wishes to execute and deliver any and all agreements, authorizations, or other documents reasonably necessary or proper for such participation (the “Participation Documents”), following the Board’s adoption of this Resolution; and

NOW, THEREFORE, the Board of Directors of Gold Coast Transit District hereby finds, determines, and orders as follows:

1. Agency’s participation in the SPURR LCFS Program would be in the best interests of Agency.
2. Agency’s participation in the SPURR LCFS Program would comply with statutes, rules, and regulations governing Agency procurements.
3. Agency’s participation in the SPURR LCFS Program is hereby approved with respect to Agency’s CNG Station and to any additional or successor CNG station operated by Agency.
4. Agency’s Vanessa Rauschenberger (the “Authorized Officer”) is hereby authorized (a) to execute and deliver to SPURR or the Service Provider the Participation Documents, subject to such revisions as the Authorized Officer deems necessary or proper to carry out this Resolution, and (b) to do or cause to be done any and all other acts that the Authorized Officer deems necessary or proper to carry out this Resolution, including but not limited to execution by either the Authorized Officer or another appropriate Agency staff person of periodic attestations regarding CNG Station operations and fuel dispensing activity.

Passed and approved this 3rd day of June 2026.

Rachel Lang, Board Chair

ATTEST: I hereby certify that the foregoing resolution 2026-04 was duly adopted by the Board of Directors of Gold Coast Transit District at a regular meeting thereof held on the 3rd day of June 2026.

Vanessa Rauschenberger, Secretary of the Board



Date: June 3, 2026 **Item #10**
To: Board of Directors
From: Vanessa Rauschenberger, General Manager
Subject: **Receive and File Presentation of the VCTC TDA Triennial Review for Fiscal Year 2023- 2025 as Prepared by Moore & Associates**

SUMMARY

The California Public Utilities Code requires all Regional Transportation Planning Entities (RTPEs) and transit agencies receiving funding under Article 4 of the Transportation Development Act (TDA) to undergo an independent performance audit every three years to maintain funding eligibility, in accordance with a schedule established by the Ventura County Transportation Commission (VCTC). For this audit cycle, VCTC contracted with Moore & Associates to conduct all triennial performance audits under its jurisdiction, including the Gold Coast Transit District (GCTD) audit.

In completing this Triennial Performance Audit, the audit team identified no findings related to compliance or functional elements of the review. GCTD was found to be in compliance with applicable TDA requirements and standards, and no functional issues were identified that warranted improvement.

This Triennial Performance Audit Report for FY 2023 – FY 2025 report was presented to the Transit Operators Advisory Committee (Transcom) for approval on April 8, 2026. The draft final reports will then be presented to the VCTC Board on June 5, 2026.

The final report of GCTD's TDA Triennial Performance Audit for FY 2023 - FY 2025 is attached.

RECOMMENDATION

For this item, Ms. Kathy Chambers of Moore & Associates, Moore & Associates' project partner, will present the draft final audit report to the Board. It is recommended that the Board receive and file the Transportation Development Act (TDA) Triennial Performance Audit Report for FY 2023 – FY 2025.

General Manager's Concurrence

Attachments:

GCTD FY 2023 – FY 2025 Audit Report, Final

GOLD COAST TRANSIT DISTRICT



Gold Coast Transit District

TDA Triennial Performance Audit for
FY2022/23, 2023/24, and 2024/25



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Chapter 1 | Executive Summary

In 2025, the Ventura County Transportation Commission (VCTC) selected Moore & Associates, Inc., to prepare Triennial Performance Audits of itself as the RTPA and the 10 transit operators to which it allocates TDA funding.

The California Public Utilities Code requires all recipients of Transit Development Act (TDA) Article 4 funding to undergo an independent performance audit on a three-year cycle in order to maintain funding eligibility. Audits of Article 8 recipients are encouraged.

The Triennial Performance Audit is designed to be an independent and objective evaluation of Gold Coast Transit District as a public transit operator, providing operator management with information on the economy, efficiency, and effectiveness of its programs across the prior three fiscal years. In addition to assuring legislative and governing bodies (as well as the public) that resources are being economically and efficiently utilized, the Triennial Performance Audit fulfills the requirement of PUC Section 99246(a) that the RTPA designate an entity other than itself to conduct a performance audit of the activities of each operator to which it allocates funds.

This chapter summarizes key findings and recommendations developed during the Triennial Performance Audit (TPA) of Gold Coast Transit District's public transit program for the period:

- Fiscal Year 2022/23,
- Fiscal Year 2023/24, and
- Fiscal Year 2024/25.

The Gold Coast Transit District (GCTD) provides bus and paratransit services within the cities of Ojai, Oxnard, Port Hueneme, and Ventura, as well as in unincorporated areas of western Ventura County. GCTD operates 19 fixed routes (including four school trippers) from approximately 4:45 a.m. to 10:30 p.m. weekdays, and weekends from approximately 4:45 a.m. to 10 p.m.

GCTD's paratransit service is known as GO ACCESS, a shared-ride origin-to-destination service for ADA-certified persons with disabilities and seniors age 65 and above. It also provides general public Dial-A-Ride service (via its Late Night Safe Rides program) after 7:00 p.m. to provide coverage as various fixed routes end service for the evening. In July 2024, GCTD introduced Sunrise Safe Rides to provide general public Dial-A-Ride service to anyone over the age of 16 from 4:30 a.m. to 7:00 a.m.

This performance audit was conducted in accordance with generally accepted government auditing standards. Those standards require that the audit team plans and performs the audit to obtain sufficient, appropriate evidence to provide a reasonable basis for its findings and conclusions based on the audit objectives. Moore & Associates, Inc. believes the evidence obtained provides a reasonable basis for our findings and conclusions.

This audit was also conducted in accordance with the processes established by the California Department of Transportation (Caltrans), as outlined in the *Performance Audit Guidebook for Transit Operators and Regional Transportation Planning Entities*.

The Triennial Performance Audit includes five elements:

- Compliance requirements,
- Prior recommendations,
- Analysis of program data reporting,
- Performance Audit, and
- Functional review.

Test of Compliance

Based on discussions with Gold Coast Transit District staff, analysis of program performance, and an audit of program compliance and function, the audit team presents no compliance findings.

Status of Prior Recommendations

The prior audit – completed in April 2023 by Moore & Associates, Inc. for the three fiscal years ending June 30, 2022 – included one recommendation:

1. Ensure VSH and VSM data are correctly reported on the State Controller Financial Transaction Reports.

Status: Implemented.

Findings and Recommendations

Based on discussions with GCTD staff, analysis of program performance, and a review of program compliance and function, the audit team submits no findings related to TDA compliance for the Gold Coast Transit District.

Recommendations are intended to assist in bringing the operator into compliance with the requirements and standards of the TDA as well as address non-compliance-related issues, challenges, or opportunities observed during the site visit and functional review. The following recommendation is presented for the Gold Coast Transit District.

Exhibit 1.1 Summary of Audit Recommendations

Recommendations	Importance	Timeline
1 Continue to work with the GCTD Board to identify an alternative zero-emission vehicle transition plan.	High	Ongoing

Chapter 2 | Audit Scope and Methodology

The Triennial Performance Audit (TPA) of Gold Coast Transit District’s public transit program covers the three-year period ending June 30, 2025. The California Public Utilities Code requires all recipients of Transit Development Act (TDA) funding to complete an independent review on a three-year cycle in order to maintain funding eligibility.

In 2025, the Ventura County Transportation Commission selected Moore & Associates, Inc., to prepare Triennial Performance Audits of itself as the RTPA and the 10 transit operators to which it allocates TDA funding. Moore & Associates, Inc. is a consulting firm specializing in public transportation, including audits of non-TDA Article 4 recipients. Selection of Moore & Associates, Inc. followed a competitive procurement process.

The Triennial Performance Audit is designed to be an independent and objective evaluation of Gold Coast Transit District as a public transit operator. Direct benefits of a Triennial Performance Audit include providing operator management with information on the economy, efficiency, and effectiveness of its programs across the prior three years; helpful insight for use in future planning; and assuring legislative and governing bodies (as well as the public) that resources are being economically and efficiently utilized. Finally, the Triennial Performance Audit fulfills the requirement of PUC Section 99246(a) that the RTPA designate an entity other than itself to conduct a performance audit of the activities of each operator to which it allocates funds.

This performance audit was conducted in accordance with generally accepted government auditing standards. Those standards require that the audit team plans and performs the audit to obtain sufficient, appropriate evidence to provide a reasonable basis for its findings and conclusions based on the audit objectives. The auditors believe the evidence obtained provides a reasonable basis for our findings and conclusions.

The audit was also conducted in accordance with the processes established by the California Department of Transportation (Caltrans), as outlined in the *Performance Audit Guidebook for Transit Operators and Regional Transportation Planning Entities*, as well as *Government Auditing Standards* published by the U.S. Comptroller General.

Objectives

A Triennial Performance Audit (TPA) has four primary objectives:

1. Assess compliance with TDA regulations;
2. Review improvements subsequently implemented as well as progress toward adopted goals;
3. Evaluate the efficiency and effectiveness of the transit operator; and
4. Provide sound, constructive recommendations for improving the efficiency and functionality of the transit operator.

Scope

The TPA is a systematic review of performance evaluating the efficiency, economy, and effectiveness of the transit operator. The audit of Gold Coast Transit District includes six tasks:

1. A review of compliance with TDA requirements and regulations.
2. A review of the status of recommendations included in the prior Triennial Performance Audit.
3. A verification of the methodology for calculating performance indicators including the following activities:
 - Assessment of internal controls,
 - Test of data collection methods,
 - Calculation of performance indicators, and
 - Evaluation of performance.
4. Comparison of data reporting practices:
 - Internal reports,
 - State Controller Reports, and
 - National Transit Database.
5. Examination of the following functions:
 - General management and organization;
 - Service planning;
 - Administration;
 - Marketing and public information;
 - Scheduling, dispatching, and operations;
 - Personnel management and training; and
 - Maintenance.
6. Conclusions and recommendations to address opportunities for improvement based upon analysis of the information collected and the audit of the transit operator's major functions.

Methodology

The methodology for the Triennial Performance Audit of Gold Coast Transit District included thorough review of documents relevant to the scope of the audit, as well as information contained on the GCTD website. The documents reviewed included the following (spanning the full three-year period):

- Monthly performance reports;
- State Controller Reports;
- Annual budgets;
- TDA fiscal audits;
- Transit marketing collateral;
- TDA claims;
- Fleet inventory;
- Preventive maintenance schedules and forms;
- California Highway Patrol Terminal Inspection reports;
- National Transit Database reports;

- Accident/road call logs; and
- Organizational chart.

The methodology for this review included a virtual site visit on February 10, 2026. The audit team met with Vanessa Rauschenberger (General Manager), Christine Feng (Chief Fiscal Officer/Assistant General Manager), Catherine Tran (Fiscal Analyst), Cynthia Duque (Director of Planning and Marketing), James Beck (Director of Operations and Maintenance), Alex Zaretsky (Director of Human Resources), Marlena Kohler (Purchasing Manager and DBE Officer), Ana Perez (Human Resources Generalist), Lorne Henderson (Fleet Manager), Austin Novstrup (Planning Manager), and Robbie Lucio (Mobility Management Coordinator), and reviewed materials germane to the triennial audit.

This report is comprised of eight chapters divided into three sections:

1. Executive Summary: A summary of the key findings and recommendations developed during the Triennial Performance Audit process.
2. TPA Scope and Methodology: Methodology of the review and pertinent background information.
3. TPA Results: In-depth discussion of findings surrounding each of the subsequent elements of the audit:
 - Compliance with statutory and regulatory requirements,
 - Status of prior recommendations,
 - Consistency among reported data,
 - Performance measures and trends,
 - Functional review, and
 - Findings and recommendations.

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Chapter 3 | Program Compliance

This section examines the Gold Coast Transit District's compliance with the Transportation Development Act as well as relevant sections of the California Code of Regulations. An annual certified fiscal audit confirms TDA funds were apportioned in conformance with applicable laws, rules, and regulations. The Gold Coast Transit District considers full use of funds under California Code of Regulations (CCR) 6754(a) as referring to operating funds but not capital funds. The TPA findings and related comments are delineated in Exhibit 3.1.

Status of compliance items was determined through discussions with Gold Coast Transit District's staff as well as an inspection of relevant documents including the fiscal audits for each year of the triennium, State Controller annual filings, California Highway Patrol terminal inspections, annual operating budgets, year-end performance reports, and other compliance-related documentation.

No compliance issues were identified for the Gold Coast Transit District.

Developments Occurring During the Audit Period

For many transit operators in California, recent years have reflected both the acute impacts of and recovery from the COVID-19 pandemic. By the end of FY 2024/25 – even earlier in some cases – most operators had exhausted federal relief funds, even though penalties for non-compliance with farebox recovery ratios continued to be waived. However, the receipt of federal relief funds complicated matters, as they impacted the amount of TDA funding operators were eligible to receive and, in some cases, resulted in over-payments that had to be resolved after the funds were spent. Many operators, even more than five years after the onset of the pandemic, still struggle with ridership that has yet to return to pre-pandemic levels.

California Assembly Bill 90, signed into law on June 29, 2020, provided temporary regulatory relief for transit operators required to conform with Transportation Development Act (TDA) farebox recovery ratio thresholds in FY 2019/20 and FY 2020/21. California Assembly Bill 149, signed into law on July 16, 2021, provided additional regulatory relief by extending the provisions of AB 90 through FY 2022/23 and adjusting definitions of eligible revenues and operating costs. Most recently, California Senate Bill 125, signed into law on July 10, 2023, extended protections provided via earlier legislation through FY 2025/26. While this means the audit period covered by this audit is fully exempt from penalties for non-compliance with the farebox recovery ratio, for example, it also means that transit operators may need to be in compliance by the second year of the next audit period.

While the ability to maintain state mandates and performance measures is important, these measures enabled transit operators to adjust to the impacts of the COVID-19 pandemic while continuing to receive their full allocations of funding under the TDA.

Together, these three pieces of legislation include the following additional provisions specific to transit operator TDA funding under Article 4:

- Prohibits the imposition of the TDA revenue penalty on an operator that did not maintain the required ratio of fare revenues to operating cost from FY 2019/20 through FY 2025/26.
- Expands the definition of “local funds” to enable the use of federal funding to supplement fare revenues and allows operators to calculate free and reduced fares at their actual value.
- Adjusts the definition of operating cost to exclude the cost of ADA paratransit services, demand-response and micro-transit services designed to extend access to service, ticketing/payment systems, security, some pension costs, and some planning costs.
- Allows operators to use STA funds as needed to keep transit service levels from being reduced or eliminated through FY 2025/26.

SB 125 also called for the establishment of the Transit Transformation Task Force to develop policy recommendations aimed at increasing transit ridership and improving the customer experience statewide. In the more than 50 years since the adoption of the Transportation Development Act (TDA), California’s public transportation landscape has evolved significantly. Many transit operators have struggled to meet the farebox recovery ratio requirement, raising questions about whether it remains an appropriate or effective measure of TDA compliance.

In 2018, the chairs of California’s legislative transportation committees asked the California Transit Association to convene a policy task force to examine the TDA. That effort produced a draft framework for reform in early 2020, just prior to the COVID-19 pandemic. The Transit Transformation Task Force released its report in December 2025. While the report includes several recommendations to modernize the TDA - including identifying the farebox recovery ratio and operating cost per hour requirements as outdated and recommending that farebox recovery and cost-inflation penalties be replaced - these proposals represent an initial step rather than immediate policy changes. Achieving the necessary funding and statutory reforms will require sustained advocacy over the coming years.

Exhibit 3.1 Transit Development Act Compliance Requirements

Compliance Element	Reference	Compliance	Comments
State Controller Reports submitted on time.	PUC 99243	In compliance	FY 2022/23: January 19, 2024 FY 2023/24: December 11, 2024 FY 2024/25: January 12, 2026
Fiscal and compliance audits submitted within 180 days following the end of the fiscal year (or with up to 90-day extension).	PUC 99245	In compliance	FY 2022/23: December 31, 2023 FY 2023/24: December 18, 2024 FY 2024/25: December 17, 2025
Operator’s terminal rated as satisfactory by CHP within the 13 months prior to each TDA claim.	PUC 99251 B	In compliance	September 21, 2021 (MV) November 2, 2021 (GCTD) September 16, 2022 (MV) November 9, 2022 (GCTD) October 4, 2023 (MV) November 14, 2023 (GCTD) November 21, 2024 (GCTD) December 11, 2025 (GCTD)
Operator’s claim for TDA funds submitted in compliance with rules and regulations adopted by the RTPA.	PUC 99261	In compliance	
If operator serves urbanized and non-urbanized areas, it has maintained a ratio of fare revenues to operating costs at least equal to the ratio determined by the rules and regulations adopted by the RTPA.	PUC 99270.1	Not applicable	
Except as otherwise provided, the allocation for any purpose specified under Article 8 may in no year exceed 50% of the amount required to meet the total planning expenditures for that purpose.	PUC 99405	Not applicable	
An operator receiving allocations under Article 8(c) may be subject to regional, countywide, or subarea performance criteria, local match requirements, or fare recovery ratios adopted by resolution of the RTPA.	PUC 99405	Not applicable	
The operator’s definitions of performance measures are consistent with the Public Utilities Code Section 99247.	PUC 99247	In compliance	
The operator does not routinely staff with two or more persons a vehicle for public transportation purposes designed to be operated by one person.	PUC 99264	In compliance	
The operator’s operating budget has not increased by more than 15% over the preceding year, nor is there a substantial increase or decrease in the scope of operations or capital budget provisions for major new fixed facilities unless the operator has reasonably supported and substantiated the change(s).	PUC 99266	In compliance	FY 2022/23: +6.44% FY 2023/24: +9.36% FY 2024/25: +2.52% <i>Source: GCTD budget books.</i>



Compliance Element	Reference	Compliance	Comments
The expenditure of funds received under Article 4 may not exceed 50 percent of the amount required to meet operating, maintenance, and capital and debt service requirements after the deduction of federal funds and amounts allocated under PUC 99314.5 (STA).	PUC 99268	In compliance	
If the operator serves an urbanized area, it has maintained a ratio of fare revenues to operating cost at least equal to one-fifth (20 percent).	PUC 99268.2, 99268.4, 99268.1	In compliance	FY 2022/23: 20% FY 2023/24: 20% FY 2024/25: 20% <i>Source: TDA fiscal audits; this requirement was waived during the audit period due to AB 149 and SB 125.</i>
If the operator serves a rural area, it has maintained a ratio of fare revenues to operating cost at least equal to one-tenth (10 percent).	PUC 99268.2, 99268.4, 99268.5	Not applicable	
For a claimant that provides only services to elderly and handicapped persons, the ratio of fare revenues to operating cost shall be at least 10 percent.	PUC 99268.5, CCR 6633.5	In compliance	FY 2022/23: 20% FY 2023/24: 10% FY 2024/25: 10% <i>Source: TDA fiscal audits; this requirement was waived during the audit period due to AB 149 and SB 125.</i>
If the operator has utilized the exemption from the farebox recovery requirement for extension of services, it shall submit a report on the service to the RTPA within 90 days of the end of the first year of implementation.	PUC 99268.8, CCR 6633.8	In compliance	
The current cost of the operator’s retirement system is fully funded with respect to the officers and employees of its public transportation system, or the operator is implementing a plan approved by the RTPA, which will fully fund the retirement system for 40 years.	PUC 99271	In compliance	
An operator claiming funds under Article 4.5 (CTSA) is in compliance with PUC 99268.3, 99268.4, 99268.5, or 99268.9, or regional, countywide, or county subarea performance criteria, local match requirements, or fare recovery ratios adopted by the RTPA.	PUC 99275.5	Not applicable	
If the operator receives State Transit Assistance funds, the operator makes full use of funds available to it under the Urban Mass Transportation Act of 1964 before TDA claims are granted.	CCR 6754 (a) (3)	In compliance	



Compliance Element	Reference	Compliance	Comments
In order to use State Transit Assistance funds for operating assistance, the operator’s total operating cost per revenue hour does not exceed the sum of the preceding year’s total plus an amount equal to the product of the percentage change in the CPI for the same period multiplied by the preceding year’s total operating cost per revenue hour. An operator may qualify based on the preceding year’s operating cost per revenue hour or the average of the three prior years. If an operator does not meet these qualifying tests, the operator may only use STA funds for operating purposes according to a sliding scale.	PUC 99314.6	In compliance	GCTD does not use STA funds for operating purposes. This requirement was waived during the audit period under AB 149 and SB 125.
For an operator qualifying under PUC 99268.1, the funds received from the local transportation fund under Article 4 shall not exceed 50 percent of the amount that is the sum of the operator's operating cost, capital requirements, and debt service requirements less the sum of the operator's revenues from federal grants and the state transit assistance fund. The operator may receive from the local transportation fund up to 100 percent, rather than 50 percent, of the amount representing the operating cost of an extension of its public transportation system if the extension is within the definition of Section 6619.1 and if all the conditions of Section 6633.8 are met.	CCR 6633.1	Not applicable	
A transit claimant is precluded from receiving monies from the Local Transportation Fund and the State Transit Assistance Fund in an amount which exceeds the claimant's capital and operating costs less the actual amount of fares received, the amount of local support required to meet the fare ratio, the amount of federal operating assistance, and the amount received during the year from a city or county to which the operator has provided services beyond its boundaries.	CCR 6634	In compliance	

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Chapter 4 | Prior Recommendations

This section reviews and evaluates the implementation of prior Triennial Performance Audit recommendations. This objective assessment provides assurance Gold Coast Transit District has made quantifiable progress toward improving both the efficiency and effectiveness of its public transit program.

The prior audit – completed in April 2023 by Moore & Associates, Inc. for the three fiscal years ending June 30, 2022 – included one recommendation:

1. [Ensure VSH and VSM data are correctly reported on the State Controller Financial Transaction Reports.](#)

Discussion: As detailed in the prior audit, vehicle service hours (VSH) and vehicle service miles (VSM) were incorrectly reported to the State Controller each year of the audit period. While it appears VSH was corrected at some point, VSM continued to report service hours rather than service miles. Transposing data when entering it into the report interface can result in the wrong data being entered into certain fields. This results in erroneous data being reported to the State Controller, even though the data is collected and recorded appropriately.

The prior auditor recommended GCTD staff review the State Controller Report prior to submittal to ensure the data is accurate. Additionally, the auditor suggested that data that seems unusually low or high (such as 60 VSH for the entire year) should be verified against monthly or annual reports.

Progress: GCTD staff preparing the State Controller’s Financial Transaction Reports have reviewed this finding and have implemented changes in the processes to correct this in future years. All performance data fields were reported using the appropriate data. However, there were still some variances between the State Controller Report and the National Transit Database (NTD) report due to differences in what was reported in each (for example, the Route 23 demonstration project was not included in the NTD report at the direction of the NTD).

Status: Implemented.

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Chapter 5 | Data Reporting Analysis

An important aspect of the Triennial Performance Audit process is assessing how effectively and consistently the transit operator reports performance statistics to local, state, and federal agencies. Often as a condition of receipt of funding, an operator must collect, manage, and report data to different entities. Ensuring such data are consistent can be challenging given the differing definitions employed by different agencies as well as the varying reporting timeframes. This chapter examines the consistency of performance data reported by Gold Coast Transit District both internally as well as to outside entities during the audit period.

- **Operating cost:** Operating cost as reported to the NTD and State Controller were generally consistent, though with slight variances. Cost reported in the TDA fiscal audits was slightly higher each year, with a variances ranging between 2.2 percent and 2.8 percent.
- **Fare Revenue:** Fare revenue (including both passenger-paid and organization-paid fares) is reported most consistently between TDA fiscal audits reports and State Controller Report. However, in FY 2023/24 and FY 2024/25, the fare revenues reported to the NTD were lower by one to two percent.
- **Vehicle Service Hours (VSH):** Differences in VSH were primarily due to differences in the FY 2022/23 and FY 2023/24 demand-response and FY 2023/24 fixed-route reporting. For example, Route 23 data was not reported to the NTD at the direction of the NTD.
- **Vehicle Service Miles (VSM):** Differences in VSM were primarily due to differences in the FY 2023/24 fixed-route reporting. For example, Route 23 data was not reported to the NTD at the direction of the NTD.
- **Full Time Equivalent (FTE) Employees:** With respect to full-time equivalent employees (FTE), GCTD has been reporting an employee headcount as FTE on its State Controller Reports. As a part of this audit, GCTD was able to demonstrate use of the correct methodology, which resulted in a significantly lower number of employees.



Exhibit 5.1 Data Reporting Comparison

Performance Measure	System-Wide		
	FY 2022/23	FY 2023/24	FY 2024/25
Operating Cost (Actual \$)			
<i>TDA fiscal audit</i>	\$32,755,966	\$35,387,390	\$37,168,693
<i>National Transit Database</i>	\$31,504,445	\$34,326,445	\$36,365,400
<i>State Controller Report</i>	\$31,837,718	\$34,420,224	\$36,355,276
Fare Revenue (Actual \$)			
<i>TDA fiscal audit</i>	\$2,295,654	\$2,133,570	\$2,522,558
<i>National Transit Database</i>	\$2,295,655	\$2,100,383	\$2,498,347
<i>State Controller Report</i>	\$2,295,655	\$2,137,566	\$2,523,376
Vehicle Service Hours (VSH)			
<i>Monthly Performance Reports</i>	226,545	238,875	233,425
<i>National Transit Database</i>	226,242	238,278	233,251
<i>State Controller Report</i>	234,469	260,035	233,261
Vehicle Service Miles (VSM)			
<i>Monthly Performance Reports</i>	2,728,294	2,925,364	2,866,233
<i>National Transit Database</i>	2,725,175	2,918,687	2,864,263
<i>State Controller Report</i>	2,725,586	3,130,240	2,864,263
Passengers			
<i>Monthly Performance Reports</i>	3,043,426	3,645,474	3,689,139
<i>National Transit Database</i>	3,043,328	3,645,475	3,689,139
<i>State Controller Report</i>	3,043,426	3,645,475	3,689,139
Full-Time Equivalent Employees			
<i>State Controller Report</i>	253	260	307

Chapter 6 | Performance Analysis

Performance indicators are typically employed to quantify and assess the efficiency of a transit operator's activities. Such indicators provide insight into current operations as well as trend analysis of operator performance. Through a review of indicators, relative performance as well as possible inter-relationships between major functions is revealed.

The Transportation Development Act (TDA) requires recipients of TDA funding to track and report five performance indicators:

- Operating Cost/Passenger,
- Operating Cost/Vehicle Service Hour,
- Passengers/Vehicle Service Hour,
- Passengers/Vehicle Service Mile, and
- Vehicle Service Hours/Employee.

To assess the validity and use of performance indicators, the audit team performed the following activities:

- Assessed internal controls in place for the collection of performance-related information,
- Validated collection methods of key data,
- Calculated performance indicators, and
- Evaluated performance indicators.

The procedures used to calculate TDA-required performance measures for the current triennium were verified and compared with indicators included in similar reports to external entities (i.e., State Controller and Federal Transit Administration).

Operating Cost

The Transportation Development Act requires an operator to track and report transit-related costs reflective of the Uniform System of Accounts and Records developed by the State Controller and the California Department of Transportation. The most common method for ensuring this occurs is through a compliance audit report prepared by an independent auditor in accordance with California Code of Regulations Section 6667¹. The annual independent financial audit should confirm the use of the Uniform System of Accounts and Records. *Operating cost* – as defined by PUC Section 99247(a) – excluded the following during the audit period²:

- Cost in the depreciation and amortization expense object class adopted by the State Controller pursuant to PUC Section 99243,

¹ CCR Section 6667 outlines the minimum tasks which must be performed by an independent auditor in conducting the annual fiscal and compliance audit of the transit operator.

² Given the passage of AB 149, the list of excluded costs will be expanded beginning with FY 2021/22.

- Subsidies for commuter rail services operated under the jurisdiction of the Interstate Commerce Commission,
- Direct costs of providing charter service, and
- Vehicle lease costs.

Vehicle Service Hours and Miles

Vehicle Service Hours (VSH) and *Miles* (VSM) are defined as the time/distance during which a revenue vehicle is available to carry fare-paying passengers, and which includes only those times/miles between the time or scheduled time of the first passenger pickup and the time or scheduled time of the last passenger drop-off during a period of the vehicle's continuous availability.³ For example, demand-response service hours include those hours when a vehicle has dropped off a passenger and is traveling to pick up another passenger, but not those hours when the vehicle is unavailable for service due to driver breaks or lunch. For both demand-response and fixed-route services, service hours will exclude hours of "deadhead" travel to the first scheduled pick-up, and will also exclude hours of "deadhead" travel from the last scheduled drop-off back to the terminal. For fixed-route service, a vehicle is in service from first scheduled stop to last scheduled stop, whether or not passengers board or exit at those points (i.e., subtracting driver lunch and breaks but including scheduled layovers).

Passenger Counts

According to the Transportation Development Act, *total passengers* is equal to the total number of unlinked trips (i.e., those trips that are made by a passenger that involve a single boarding and departure), whether revenue-producing or not.

Employees

Employee hours is defined as the total number of hours (regular or overtime) which all employees have worked, and for which they have been paid a wage or salary. The hours must include transportation system-related hours worked by persons employed in connection with the system (whether or not the person is employed directly by the operator). Full-Time Equivalent (FTE) is calculated by dividing the number of person-hours by 2,000.

Fare Revenue

Fare revenue is defined by California Code of Regulations Section 6611.2 as revenue collected from the farebox plus sales of fare media. Given other revenues may be added to fare revenue for the calculation of the farebox recovery ratio, the Farebox Recovery cited within this section is not necessarily consistent with the farebox recovery ratio used for compliance determination in Chapter 4.

³ A vehicle is considered to be in revenue service despite a no-show or late cancellation if the vehicle remains available for passenger use.

TDA Required Indicators

To calculate the TDA indicators for Gold Coast Transit District, the following sources were employed:

- Operating Cost was not independently calculated as part of this audit. Operating Cost data were obtained via National Transit Database (NTD) Reports for each fiscal year covered by this audit. Operating Cost from the reports was compared against that reported in the GCTD's audited financial reports and appeared to be consistent with TDA guidelines. In accordance with PUC Section 99247(a), the reported costs excluded depreciation and other allowable expenses.
- Fare Revenue was not independently calculated as part of this audit. Fare revenue data were obtained via NTD Reports for each fiscal year covered by this audit. This appears to be consistent with TDA guidelines as well as the uniform system of accounts.
- Vehicle Service Hours (VSH) data were obtained via NTD reports submitted to the FTA for each fiscal year covered by this audit. GCTD uses scheduling software to project revenue hours and tracks cancelled service to determine actuals. This calculation methodology is consistent with PUC guidelines.
- Vehicle Service Miles (VSM) data were obtained via NTD reports submitted to the FTA for each fiscal year covered by this audit. GCTD uses scheduling software to project revenue hours and tracks cancelled service to determine actuals. This calculation methodology is consistent with PUC guidelines.
- Unlinked trip data were obtained via NTD reports submitted to the FTA for each fiscal year covered by this audit. This data is captured by GFI fareboxes and Ecolane software. GCTD's calculation methodology is consistent with PUC guidelines.
- Full-Time Equivalent (FTE) data were obtained from work hour data by GCTD for each fiscal year covered by this review. Use of the TDA definition regarding FTE calculation was confirmed.

System Performance Trends

System-wide, operating cost experienced a net 15.4 percent increase during the audit period, and a 30.5 percent net increase across the last six years. Fare revenue (passenger- and organization-paid) decreased in FY 2020/21 before significantly increasing in FY 2021/22 (due to the resumption of fare collection following a lengthy free fare period). During the current audit period, fare revenue decreased in FY 2023/24 but increased during each of the other two years. This resulted in a net 8.8 percent increase during the audit period and a net 6.0 percent increase over six years.

Vehicle service hours (VSH) experienced slight changes throughout the last six years. This resulted in a net 3.1 percent increase during the audit period and a net 2.8 percent increase during the six-year period. Vehicle service miles (VSM) increased every year with the exceptions of slight decreases in FY 2020/21 and FY 2024/25. This resulted in an overall net increase of 5.1 percent during the audit period and a 9.7 percent increase over the six-year period. Ridership declined significantly in FY 2020/21 due to COVID-19, before increasing every year after. This led to a 21.2 percent net increase during the audit period and a 20.8 percent net increase across the six-year period.

Cost-related metrics typically provide an indicator of a system's efficiency, while passenger-related metrics offer insight into its productivity. Improvements are characterized by increases in passenger-related metrics and decreases in cost-related metrics. Due the increased operating costs, cost-related



metrics increased during the audit period. However, operating cost per passenger decreased a net 4.8 percent during the audit period. Passenger-related metrics rose during the audit period, with passengers per VSH increasing 17.6 percent and passengers per VSM increasing 15.3 percent.

Exhibit 6.1 System Performance Indicators

Performance Measure	System-wide					
	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
Operating Cost (Actual \$)	\$27,867,776	\$26,706,542	\$31,857,148	\$31,504,445	\$34,326,445	\$36,365,400
<i>Annual Change</i>		-4.2%	19.3%	-1.1%	9.0%	5.9%
Fare Revenue (Actual \$)	\$2,356,308	\$324,216	\$2,079,498	\$2,295,655	\$2,100,383	\$2,498,347
<i>Annual Change</i>		-86.2%	541.4%	10.4%	-8.5%	18.9%
Vehicle Service Hours (VSH)	226,839	203,901	226,140	226,242	238,278	233,251
<i>Annual Change</i>		-10.1%	10.9%	0.0%	5.3%	-2.1%
Vehicle Service Miles (VSM)	2,610,830	2,557,412	2,662,866	2,725,175	2,918,687	2,864,263
<i>Annual Change</i>		-2.0%	4.1%	2.3%	7.1%	-1.9%
Passengers	3,054,112	1,955,918	2,337,201	3,043,328	3,645,475	3,689,139
<i>Annual Change</i>		-36.0%	19.5%	30.2%	19.8%	1.2%
Employees	239	241	236	253	260	307
<i>Annual Change</i>		0.8%	-2.1%	7.2%	2.8%	18.1%
Performance Indicators						
Operating Cost/VSH (Actual \$)	\$122.85	\$130.98	\$140.87	\$139.25	\$144.06	\$155.91
<i>Annual Change</i>		6.6%	7.6%	-1.2%	3.5%	8.2%
Operating Cost/Passenger (Actual \$)	\$9.12	\$13.65	\$13.63	\$10.35	\$9.42	\$9.86
<i>Annual Change</i>		49.6%	-0.2%	-24.1%	-9.0%	4.7%
Passengers/VSH	13.46	9.59	10.34	13.45	15.30	15.82
<i>Annual Change</i>		-28.8%	7.7%	30.2%	13.7%	3.4%
Passengers/VSM	1.17	0.76	0.88	1.12	1.25	1.29
<i>Annual Change</i>		-34.6%	14.8%	27.2%	11.8%	3.1%
Farebox Recovery	8.5%	1.2%	6.5%	7.3%	6.1%	6.9%
<i>Annual Change</i>		-85.6%	437.7%	11.6%	-16.0%	12.3%
Hours/Employee	949.1	846.1	958.2	894.2	916.5	759.8
<i>Annual Change</i>		-10.9%	13.3%	-6.7%	2.5%	-17.1%
TDA Non-Required Indicators						
Operating Cost/VSM	\$10.67	\$10.44	\$11.96	\$11.56	\$11.76	\$12.70
<i>Annual Change</i>		-2.2%	14.6%	-3.4%	1.7%	8.0%
VSM/VSH	11.51	12.54	11.78	12.05	12.25	12.28
<i>Annual Change</i>		9.0%	-6.1%	2.3%	1.7%	0.3%
Fare/Passenger	\$0.77	\$0.17	\$0.89	\$0.75	\$0.58	\$0.68
<i>Annual Change</i>		-78.5%	436.8%	-15.2%	-23.6%	17.5%

Source: FY 2019/20 – FY 2021/22 data from prior audit. FY 2022/23 – FY 2024/25 data from NTD reports. FY 2022/23 – FY 2024/25 FTE data as reported to the State Controller.





Exhibit 6.2 System Ridership

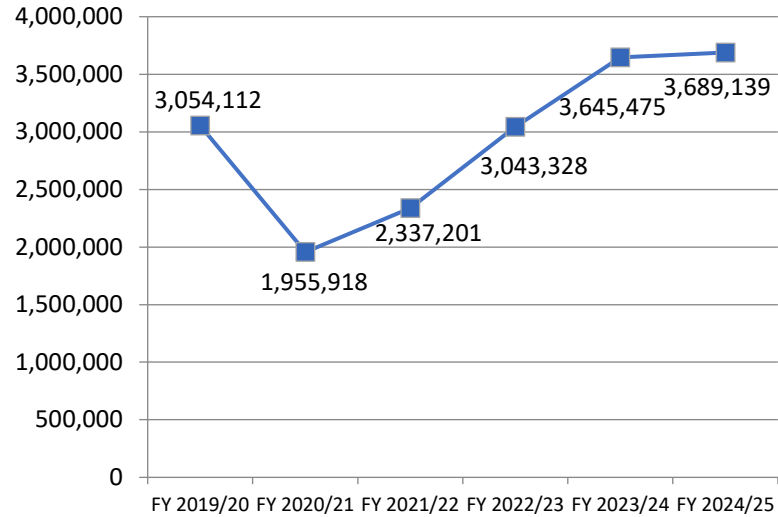


Exhibit 6.3 System Operating Cost/VSH

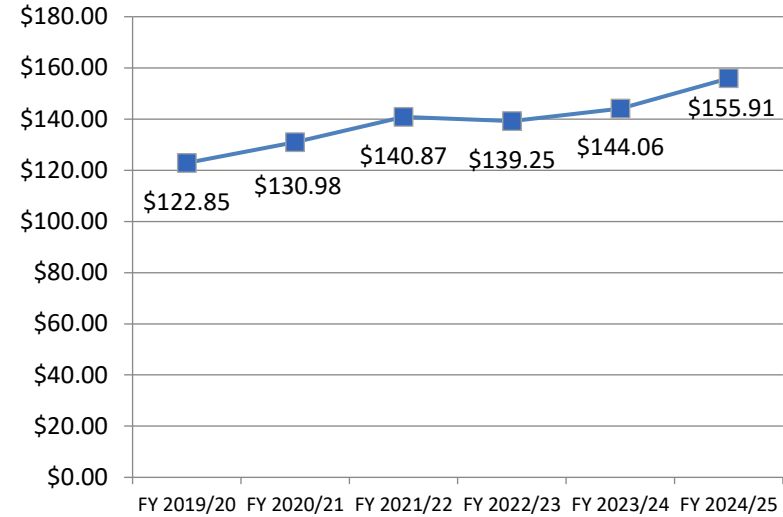


Exhibit 6.4 System Operating Cost/VSM

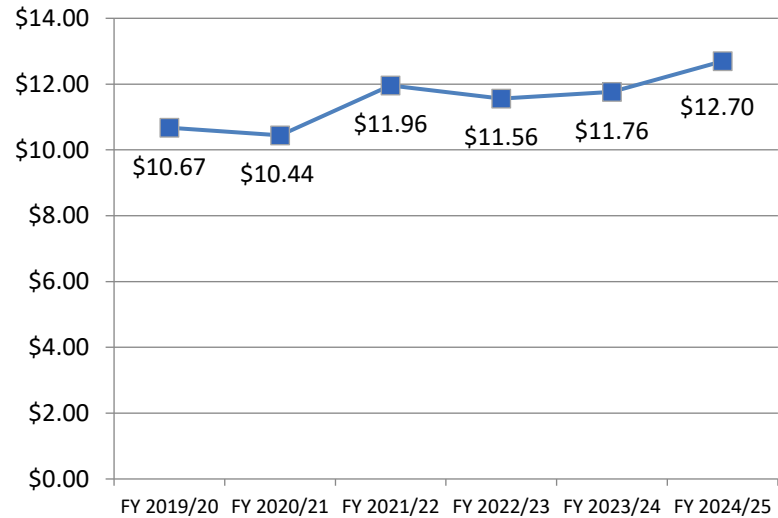


Exhibit 6.5 System VSM/VSH

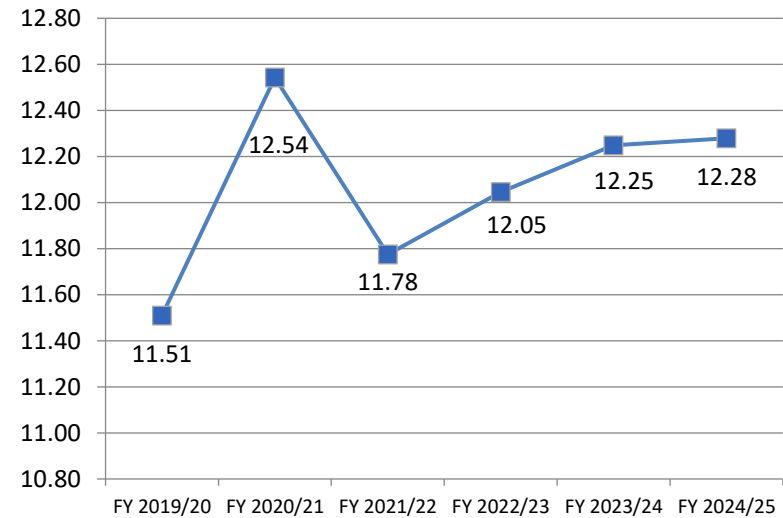




Exhibit 6.6 System Operating Cost/Passenger

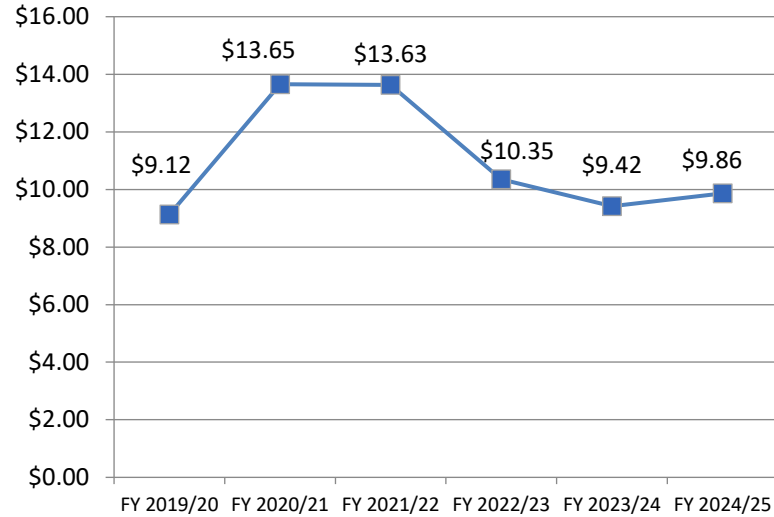


Exhibit 6.7 System Passengers/VSH

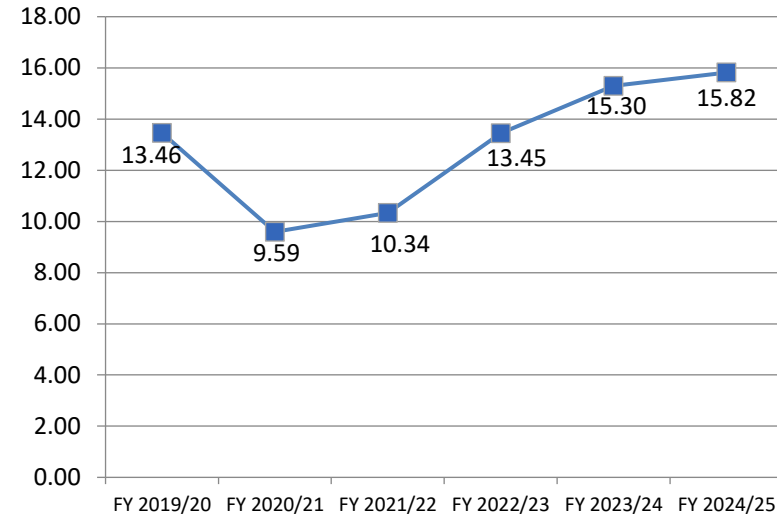


Exhibit 6.8 System Passengers/VSM

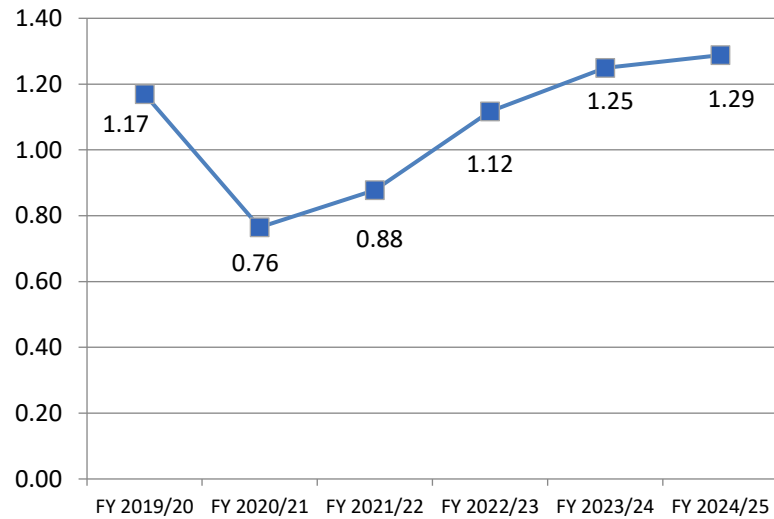


Exhibit 6.9 System VSH/FTE

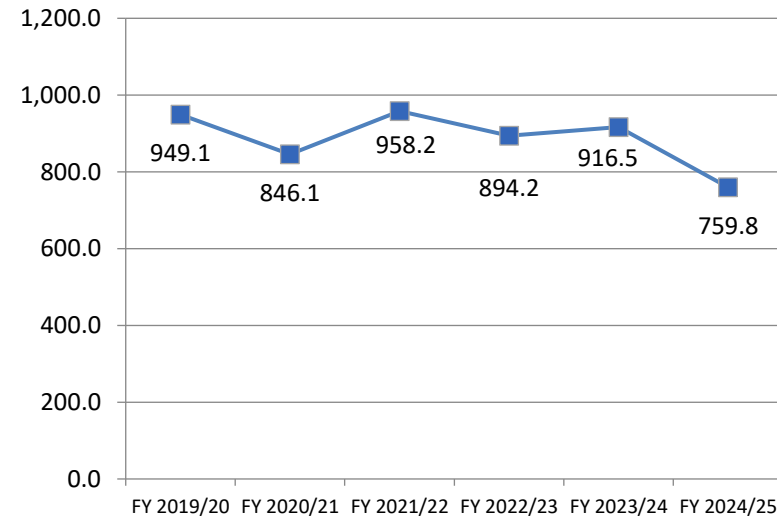


Exhibit 6.10 System Farebox Recovery

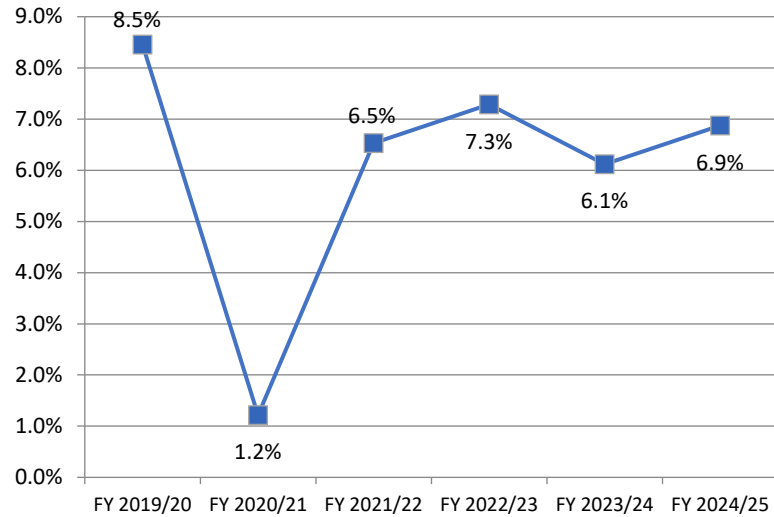
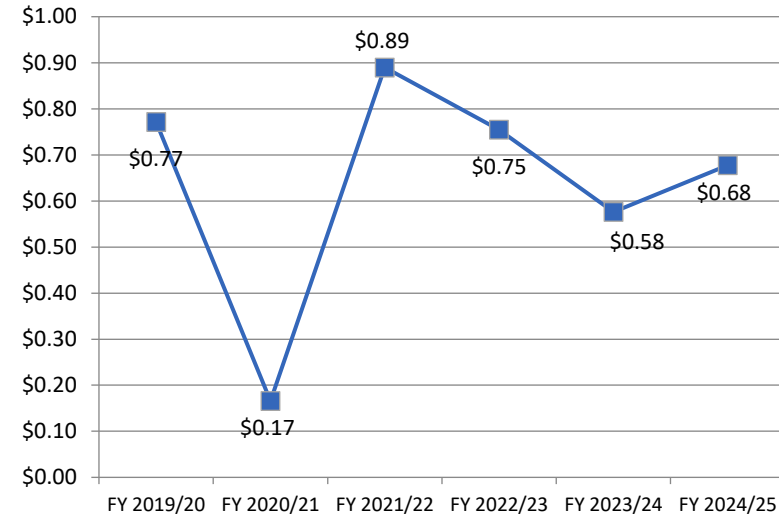


Exhibit 6.11 System Fare/Passenger



Fixed-Route Performance Trends

Fixed-route operating cost experienced a net 8.7 percent increase during the audit period, and a 31.4 percent net increase across the last six years. Fare revenue (passenger- and organization-paid) decreased in FY 2020/21 before significantly increasing in FY 2021/22 (due to the resumption of fare collection following a lengthy free fare period). During the current audit period, fare revenue decreased in FY 2023/24 but increased during each of the other two years. This resulted in a net 2.0 percent increase during the audit period and a net 0.7 percent increase over six years.

Vehicle service hours (VSH) declined every year with the exceptions of FY 2021/22 and FY 2022/23. This resulted in a net 2.8 percent decrease during the audit period and a net 3 percent decrease during the six-year period. Vehicle service miles (VSM) experienced a net 3.2 percent decrease during the audit period and a net 1.6 percent increase during the six-year period. Ridership declined in FY 2020/21, in response to the COVID-19 pandemic before increasing every year after. This led to a 21.1 percent net increase during the audit period and a 21.1 percent net increase across the six-year period.

Operating cost per passenger declined 10.3 percent during the audit period. Passenger-related metrics increased during the audit period, with passengers per VSH increasing 24.6 percent and passengers per VSM increasing 25.2 percent.



Exhibit 6.12 Fixed-Route Performance Indicators

Performance Measure	Fixed-Route					
	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
Operating Cost (Actual \$)	\$23,257,544	\$22,092,950	\$27,030,511	\$28,127,039	\$28,568,092	\$30,564,910
<i>Annual Change</i>		-5.0%	22.3%	4.1%	1.6%	7.0%
Fare Revenue (Actual \$)	\$2,138,044	\$279,154	\$1,957,337	\$2,110,092	\$1,798,373	\$2,152,280
<i>Annual Change</i>		-86.9%	601.2%	7.8%	-14.8%	19.7%
Vehicle Service Hours (VSH)	186,904	173,950	184,731	186,565	184,285	181,373
<i>Annual Change</i>		-6.9%	6.2%	1.0%	-1.2%	-1.6%
Vehicle Service Miles (VSM)	1,990,877	2,046,361	2,100,001	2,091,036	2,063,036	2,023,532
<i>Annual Change</i>		2.8%	2.6%	-0.4%	-1.3%	-1.9%
Passengers	2,958,867	1,894,011	2,261,605	2,958,433	3,530,561	3,583,780
<i>Annual Change</i>		-36.0%	19.4%	30.8%	19.3%	1.5%
Employees	207	202	201	192	199	251
<i>Annual Change</i>		-2.4%	-0.5%	-4.5%	3.6%	26.1%
Performance Indicators						
Operating Cost/VSH (Actual \$)	\$124.44	\$127.01	\$146.32	\$150.76	\$155.02	\$168.52
<i>Annual Change</i>		2.1%	15.2%	3.0%	2.8%	8.7%
Operating Cost/Passenger (Actual \$)	\$7.86	\$11.66	\$11.95	\$9.51	\$8.09	\$8.53
<i>Annual Change</i>		48.4%	2.5%	-20.5%	-14.9%	5.4%
Passengers/VSH	15.83	10.89	12.24	15.86	19.16	19.76
<i>Annual Change</i>		-31.2%	12.4%	29.5%	20.8%	3.1%
Passengers/VSM	1.49	0.93	1.08	1.41	1.71	1.77
<i>Annual Change</i>		-37.7%	16.4%	31.4%	21.0%	3.5%
Farebox Recovery	9.2%	1.3%	7.2%	7.5%	6.3%	7.0%
<i>Annual Change</i>		-86.3%	473.1%	3.6%	-16.1%	11.9%
Hours/Employee	902.9	861.1	919.1	971.7	926.1	722.6
<i>Annual Change</i>		-4.6%	6.7%	5.7%	-4.7%	-22.0%
TDA Non-Required Indicators						
Operating Cost/VSM	\$11.68	\$10.80	\$12.87	\$13.45	\$13.85	\$15.10
<i>Annual Change</i>		-7.6%	19.2%	4.5%	2.9%	9.1%
VSM/VSH	10.65	11.76	11.37	11.21	11.19	11.16
<i>Annual Change</i>		10.4%	-3.4%	-1.4%	-0.1%	-0.3%
Fare/Passenger	\$0.72	\$0.15	\$0.87	\$0.71	\$0.51	\$0.60
<i>Annual Change</i>		-79.6%	487.2%	-17.6%	-28.6%	17.9%

Source: FY 2019/20 – FY 2021/22 data from prior audit. FY 2022/23 – FY 2024/25 data from NTD reports. FY 2022/23 – FY 2024/25 FTE data as reported to the State Controller.



Exhibit 6.13 Fixed-Route Ridership

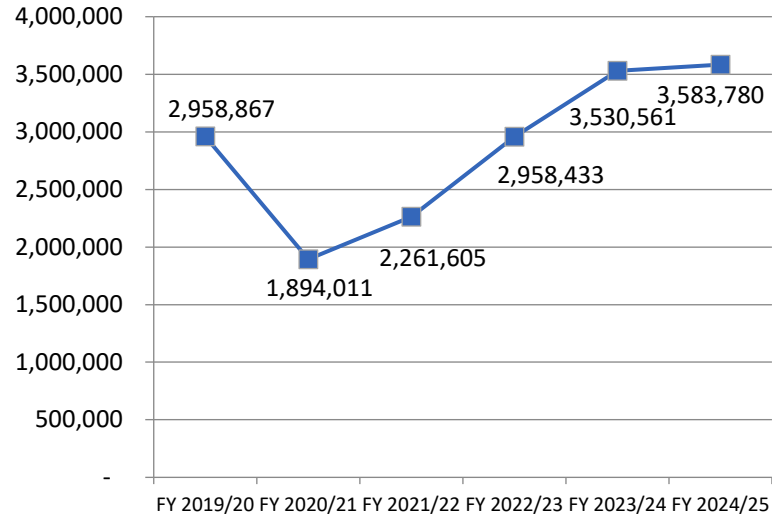


Exhibit 6.14 Fixed-Route Operating Cost/VSH

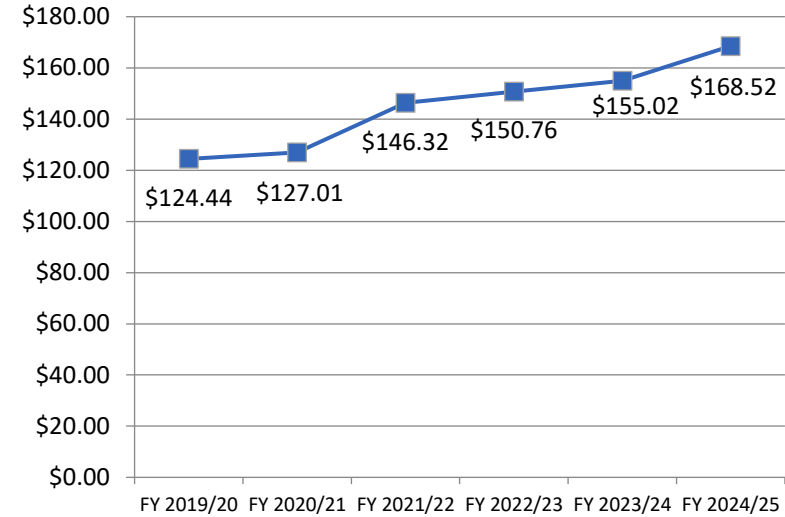


Exhibit 6.15 Fixed-Route Operating Cost/VSM

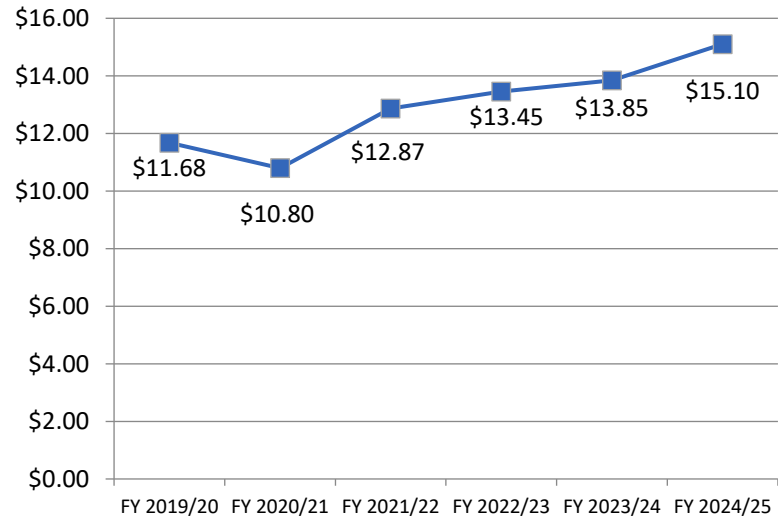


Exhibit 6.16 Fixed-Route VSM/VSH

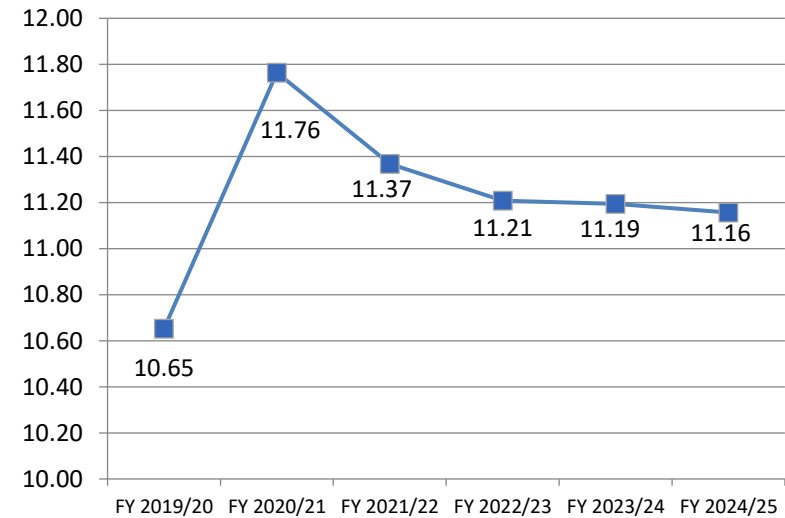


Exhibit 6.17 Fixed-Route Operating Cost/Passenger

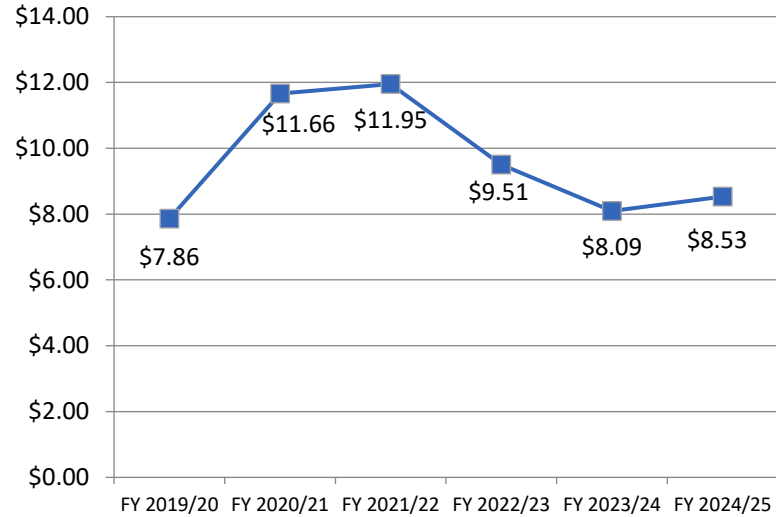


Exhibit 6.18 Fixed-Route Passengers/VSH

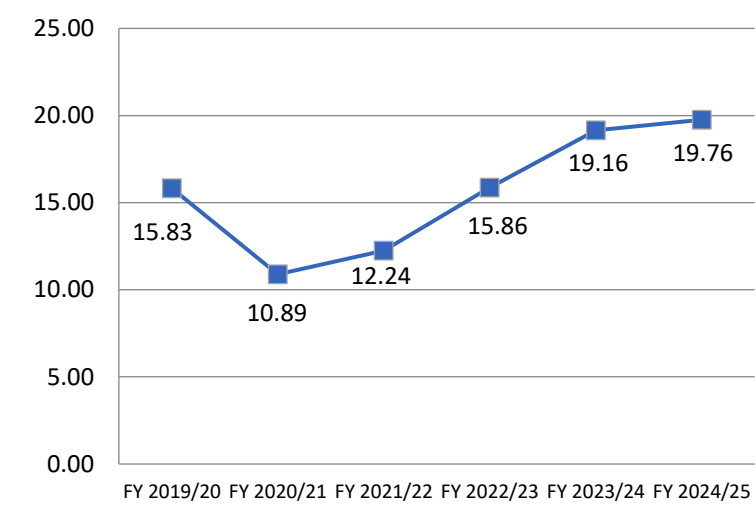


Exhibit 6.19 Fixed-Route Passengers/VSM

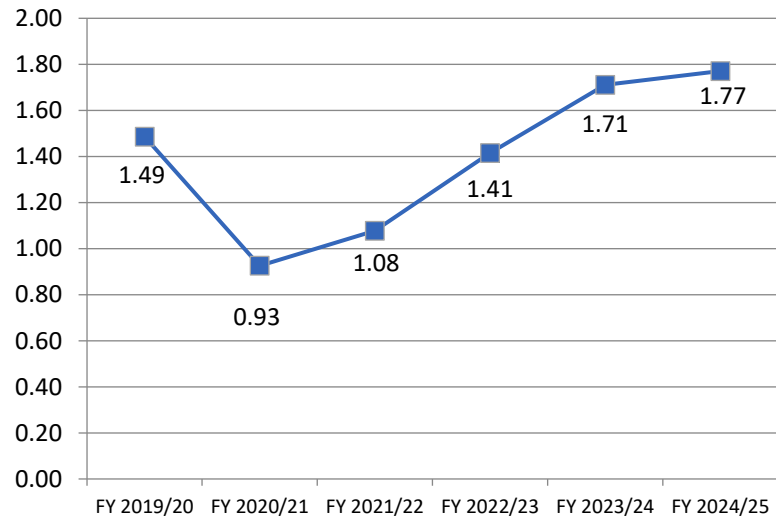


Exhibit 6.20 Fixed-Route VSH/FTE

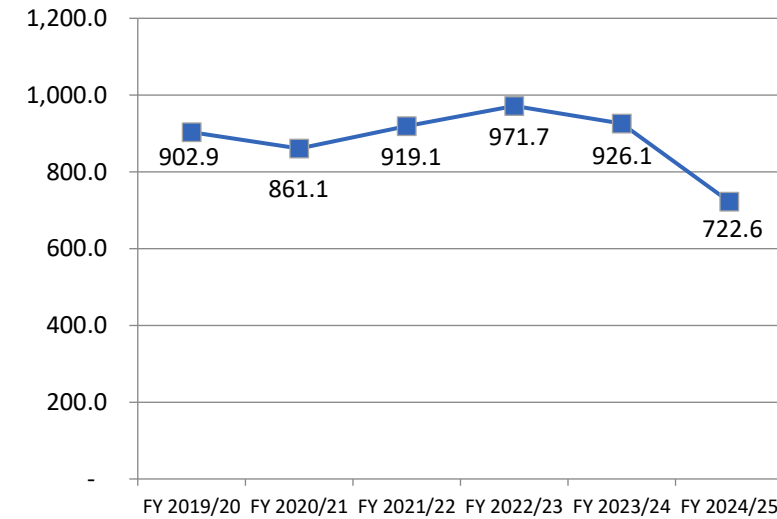


Exhibit 6.21 Fixed-Route Farebox Recovery

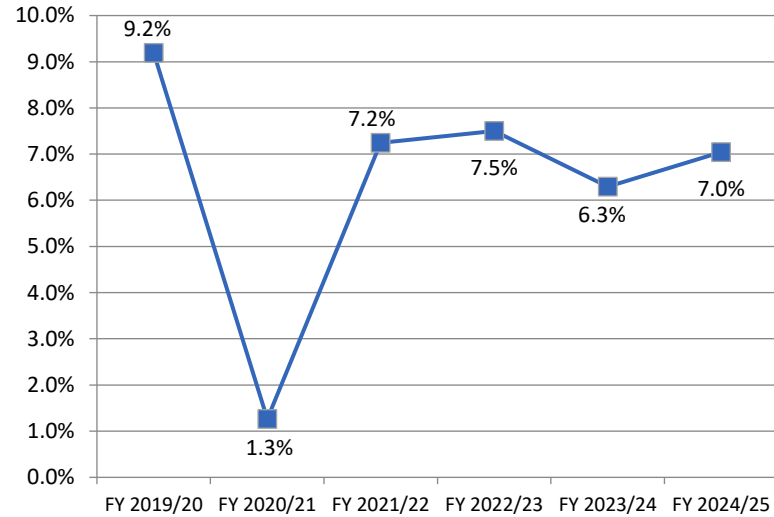
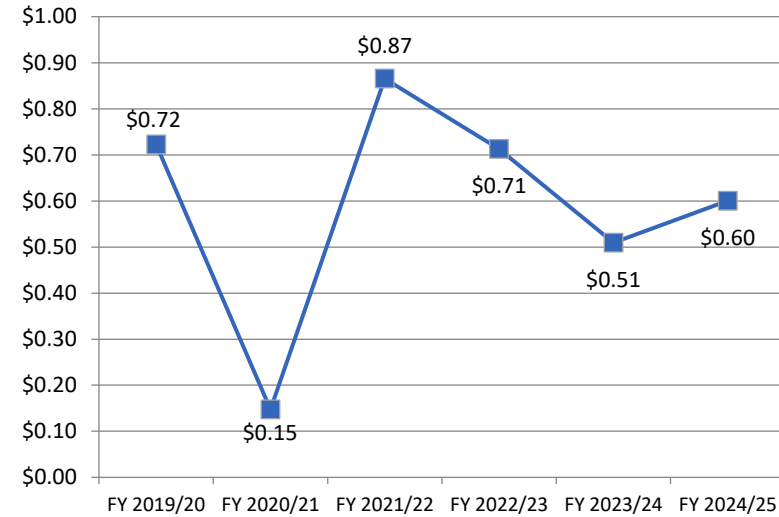


Exhibit 6.22 Fixed-Route Fare/Passenger



Demand-Response Performance Trends

Demand-response operating cost experienced a net 71.7 percent increase during the audit period, and a net 100.2 percent increase across the last six years. Fare revenue (passenger- and organization-paid) experienced a net 86.5 percent increase during the audit period.

Vehicle service hours (VSH) fluctuated year over year resulting in a net 30.8 percent increase during the audit period, and a net 35.6 percent increase during the six-year period. Vehicle service miles (VSM) experienced a net 32.6 percent increase during the audit period and a net 35.6 percent increase during the six-year period. Ridership experienced a 24.1 percent net increase during the audit period, and a 10.6 percent net increase across the six-year period.

Cost-related metrics rose during the audit period, with operating cost per VSH increasing 31.4 percent and operating cost per passenger increasing 38.4 percent during the audit period. Passenger-related metrics fell during the audit period, with passengers per VSH decreasing 5.1 percent and passengers per VSM decreasing 6.4 percent.



Exhibit 6.23 Demand-Response Performance Indicators

Performance Measure	Demand-Response					
	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
Operating Cost (Actual \$)	\$2,896,684	\$2,294,343	\$2,355,210	\$3,377,406	\$5,758,353	\$5,800,490
<i>Annual Change</i>		-20.8%	2.7%	43.4%	70.5%	0.7%
Fare Revenue (Actual \$)	\$218,264	\$45,062	\$122,161	\$185,563	\$302,010	\$346,067
<i>Annual Change</i>		-79.4%	171.1%	51.9%	62.8%	14.6%
Vehicle Service Hours (VSH)	39,935	29,951	41,409	39,677	53,993	51,878
<i>Annual Change</i>		-25.0%	38.3%	-4.2%	36.1%	-3.9%
Vehicle Service Miles (VSM)	619,953	511,051	562,865	634,139	855,651	840,731
<i>Annual Change</i>		-17.6%	10.1%	12.7%	34.9%	-1.7%
Passengers	95,245	61,907	75,596	84,895	114,914	105,359
<i>Annual Change</i>		-35.0%	22.1%	12.3%	35.4%	-8.3%
Employees	32	39	35	61	61	56
<i>Annual Change</i>		21.9%	-10.3%	74.3%	0.0%	-8.2%
Performance Indicators						
Operating Cost/VSH (Actual \$)	\$72.53	\$76.60	\$56.88	\$85.12	\$106.65	\$111.81
<i>Annual Change</i>		5.6%	-25.8%	49.7%	25.3%	4.8%
Operating Cost/Passenger (Actual \$)	\$30.41	\$37.06	\$31.16	\$39.78	\$50.11	\$55.05
<i>Annual Change</i>		21.9%	-15.9%	27.7%	26.0%	9.9%
Passengers/VSH	2.39	2.07	1.83	2.14	2.13	2.03
<i>Annual Change</i>		-13.3%	-11.7%	17.2%	-0.5%	-4.6%
Passengers/VSM	0.15	0.12	0.13	0.13	0.13	0.13
<i>Annual Change</i>		-21.2%	10.9%	-0.3%	0.3%	-6.7%
Farebox Recovery	7.5%	2.0%	5.2%	5.5%	5.2%	6.0%
<i>Annual Change</i>		-73.9%	164.1%	5.9%	-4.5%	13.8%
Hours/Employee	1248.0	768.0	1183.1	650.4	885.1	926.4
<i>Annual Change</i>		-38.5%	54.1%	-45.0%	36.1%	4.7%
TDA Non-Required Indicators						
Operating Cost/VSM	\$4.67	\$4.49	\$4.18	\$5.33	\$6.73	\$6.90
<i>Annual Change</i>		-3.9%	-6.8%	27.3%	26.4%	2.5%
VSM/VSH	15.52	17.06	13.59	15.98	15.85	16.21
<i>Annual Change</i>		9.9%	-20.3%	17.6%	-0.8%	2.3%
Fare/Passenger	\$2.29	\$0.73	\$1.62	\$2.19	\$2.63	\$3.28
<i>Annual Change</i>		-68.2%	122.0%	35.3%	20.2%	25.0%

Source: FY 2019/20 – FY 2021/22 data from prior audit. FY 2022/23 – FY 2024/25 data from NTD reports. FY 2022/23 – FY 2024/25 FTE data as reported to the State Controller.



Exhibit 6.24 Demand-Response Ridership

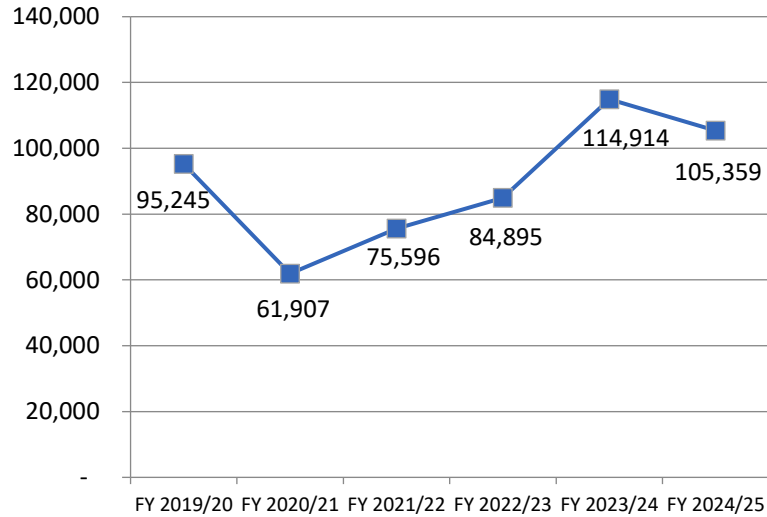


Exhibit 6.25 Demand-Response Operating Cost/VSH

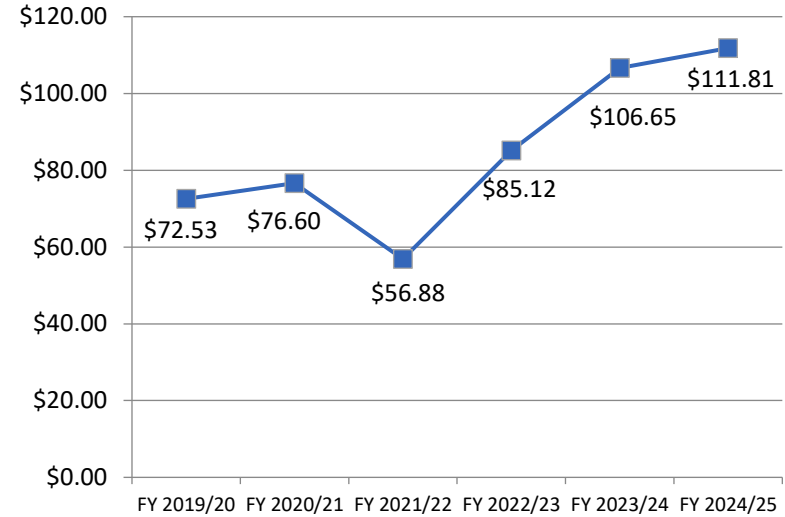


Exhibit 6.26 Demand-Response Operating Cost/VSM

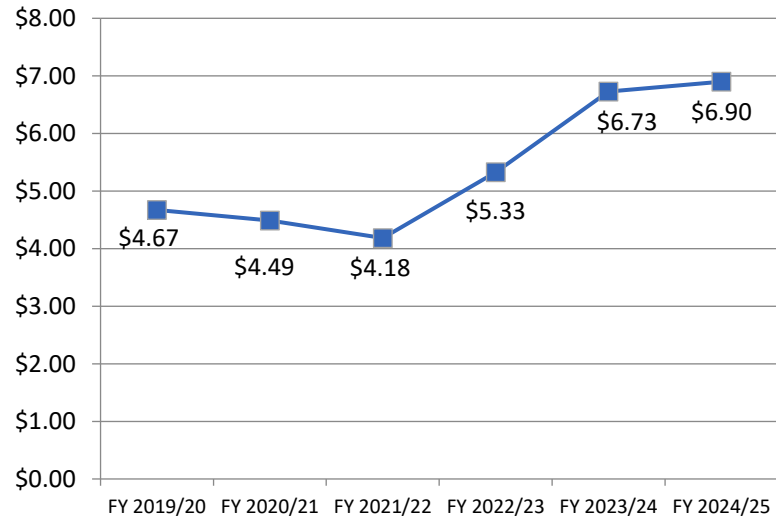


Exhibit 6.27 Demand-Response VSM/VSH

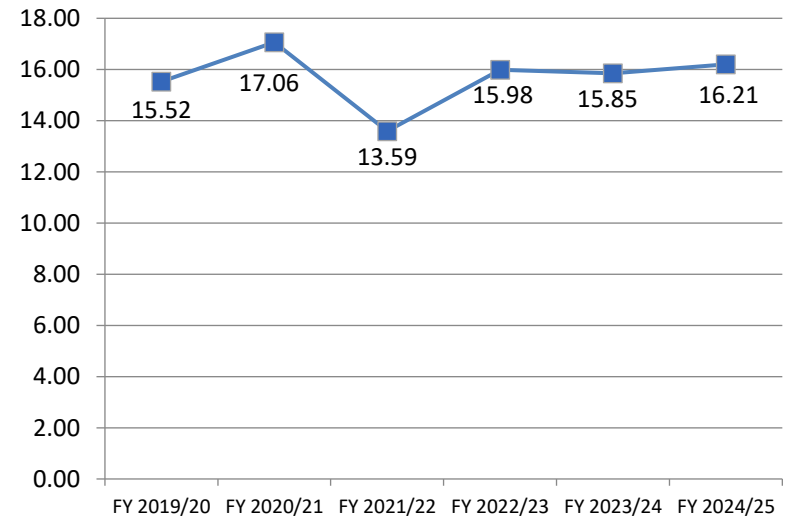


Exhibit 6.28 Demand-Response Operating Cost/Passenger

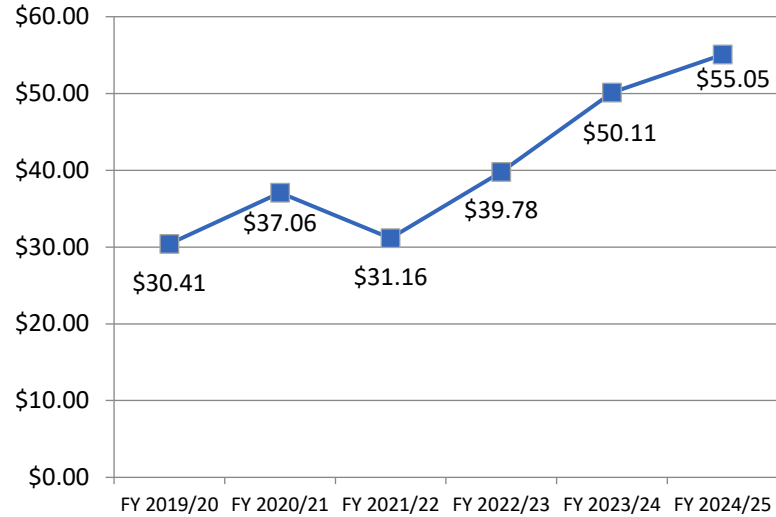


Exhibit 6.29 Demand-Response Passengers/VSH

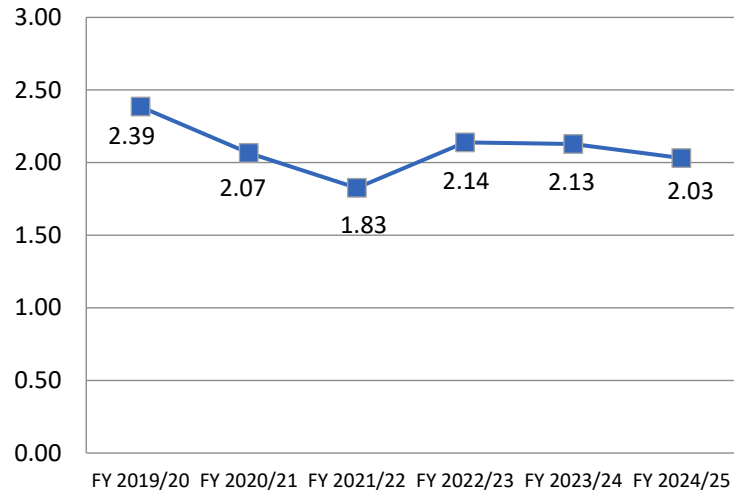


Exhibit 6.30 Demand-Response Passengers/VSM

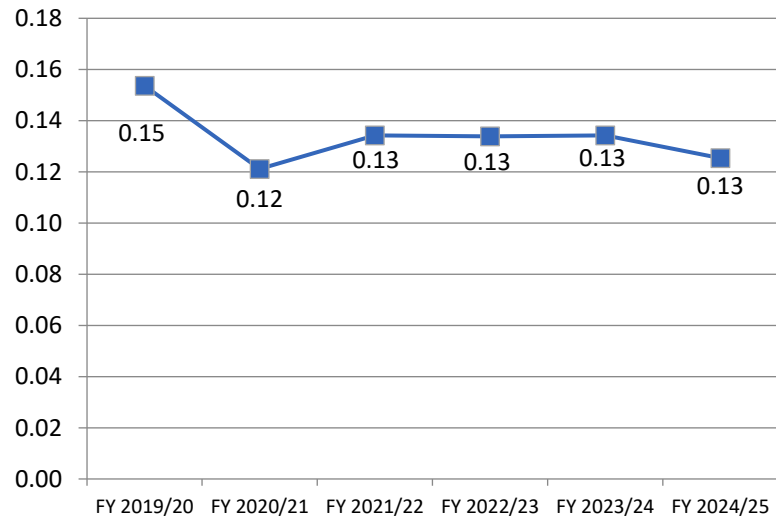


Exhibit 6.31 Demand-Response VSH/FTE

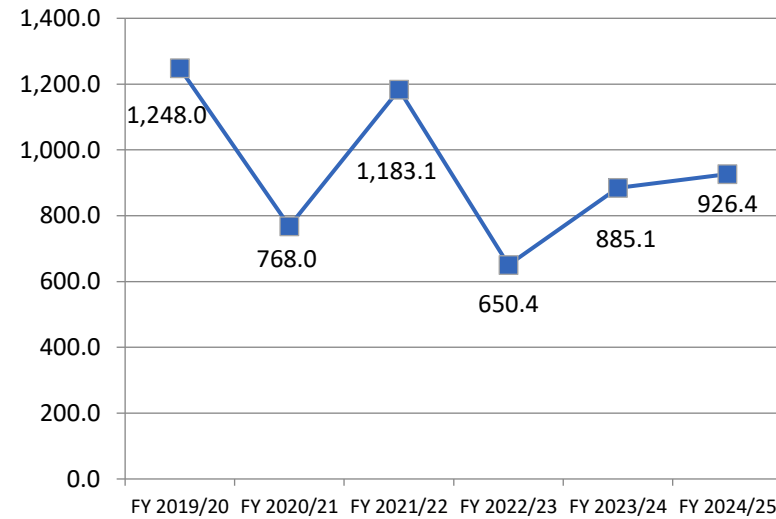


Exhibit 6.32 Demand-Response Farebox Recovery

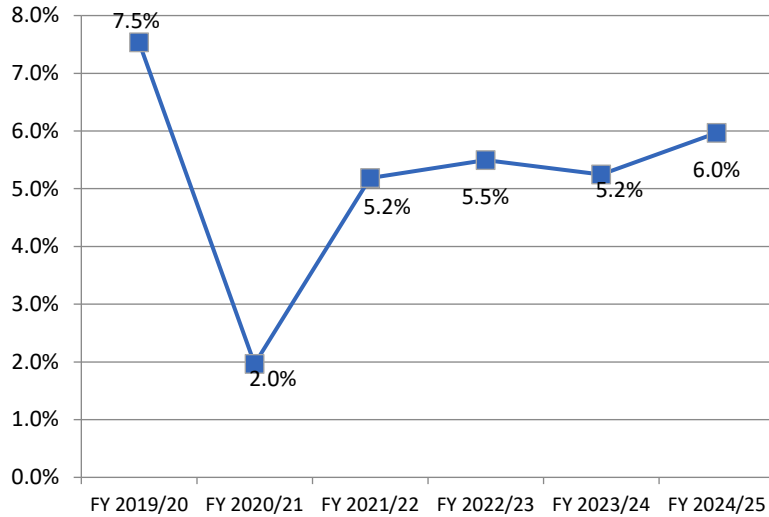
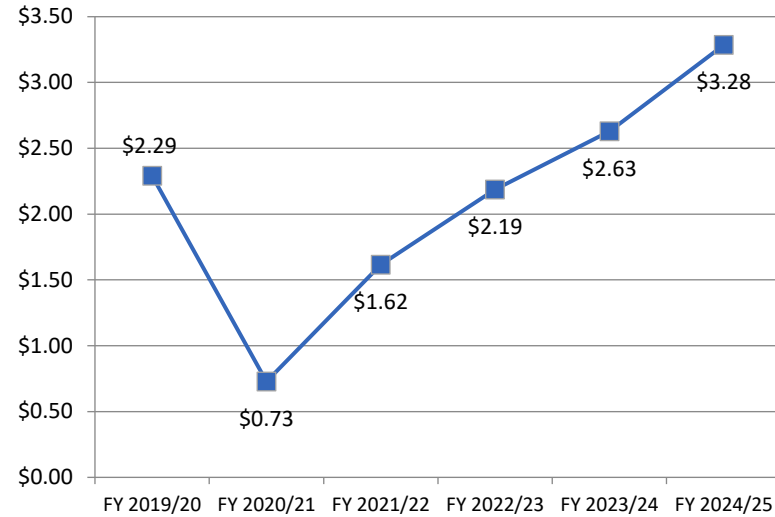


Exhibit 6.33 Demand-Response Fare/Passenger



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Chapter 7 | Functional Review

A functional review of the Gold Coast Transit District’s public transit program is intended to assess the effectiveness and efficiency of the operator. Following a general summary of GCTD’s transit services, this chapter addresses seven functional areas. The list, taken from Section III of the *Performance Audit Guidebook* published by Caltrans, reflects those transit services provided by the agency:

- General management and organization;
- Service planning;
- Administration;
- Marketing and public information;
- Scheduling, dispatch, and operations;
- Personnel management and training; and
- Maintenance.

Service Overview

The Gold Coast Transit District (GCTD) provides bus and paratransit services within the cities of Ojai, Oxnard, Port Hueneme, and Ventura, as well as in unincorporated areas of western Ventura County. Providing nearly four million passenger trips a year, GCTD is the largest public transit service provider in Ventura County. GCTD operates 19 fixed routes (including four school trippers) from approximately 4:45 a.m. to 10:30 p.m. weekdays, and weekends from approximately 4:45 a.m. to 10 p.m.

Exhibit 7.1 Gold Coast Transit fixed routes

Route #	Area Served	Service Days	Service Hours
1A/1B	Port Hueneme – Oxnard Transit Center (OTC)	Monday – Friday Saturday – Sunday	4:50 a.m. – 9:47 p.m. 6:05 a.m. – 9:43 p.m.
2	Colonia – Downtown Oxnard	Monday – Friday Saturday – Sunday	5:21 a.m. – 7:46 p.m. 7:25 a.m. – 7:29 p.m.
3	J Street – Centerpoint Mall – Lemonwood	Monday – Friday Saturday – Sunday	5:35 a.m. – 7:03 p.m. 7:11 a.m. – 7:07 p.m.
4A	Gonzales Road – North Oxnard	Monday – Friday Saturday – Sunday	6:03 a.m. – 8:23 p.m. 6:10 a.m. – 8:13 p.m.
4B	St. John’s – North Oxnard	Monday – Friday Saturday – Sunday	6:10 a.m. – 8:36 p.m. 6:10 a.m. – 8:31 p.m.
5	Hemlock – Seabridge – Wooley	Monday – Sunday	6:50 a.m. – 7:54 p.m.
6	Oxnard – Ventura	Monday – Friday Saturday – Sunday	4:50 a.m. – 10:12 p.m. 5:15 a.m. – 10:02 p.m.
7	Oxnard College – Centerpoint Mall	Monday – Friday Saturday – Sunday	6:55 a.m. – 6:56 p.m. 10:14 a.m. – 5:44 p.m.
8	OTC – Oxnard College – Centerpoint Mall	Monday – Friday Saturday – Sunday	6:35 a.m. – 7:56 p.m. 7:45 a.m. – 7:47 p.m.
10	Pacific View Mall – Telegraph – Saticoy	Monday – Sunday	6:10 a.m. – 8:57 p.m.
11	Pacific View Mall – Telephone – Wells Center	Monday – Friday Saturday – Sunday	6:00 a.m. – 9:22 p.m. 6:00 a.m. – 8:37 p.m.
15	Esplanade – El Rio – St. John’s Medical Center	Monday – Friday Saturday – Sunday	8:25 a.m. – 6:34 p.m. 9:40 a.m. – 5:36 p.m.



Route #	Area Served	Service Days	Service Hours
16	Downtown Ojai – Pacific View Mall	Monday – Friday Saturday – Sunday	5:10 a.m. – 8:50 p.m. 6:05 a.m. – 8:50 p.m.
17	Esplanade – St. John’s – Oxnard College	Monday – Friday Saturday – Sunday	6:36 a.m. – 9:00 p.m. 7:15 a.m. – 8:29 p.m.
18	School Trippers	Monday – Friday	Varies
19	Oxnard Transit Center – 5 th – Gonzales Road	Monday – Friday	5:55 a.m. – 7:55 p.m.
21	Pacific View Mall – Victoria Avenue – C Street Transfer Center	Monday – Friday Saturday – Sunday	5:40 a.m. – 8:20 p.m. 7:05 a.m. – 8:29 p.m.
23	Oxnard College – Naval Base Ventura County – Esplanade	Monday – Friday Saturday – Sunday	6:50 a.m. – 9:00 p.m. 6:40 a.m. – 8:15 p.m.

GCTD’s paratransit service is known as GO ACCESS, a shared-ride origin-to-destination service for ADA-certified persons with disabilities and seniors age 65 and above. GO ACCESS provides complementary ADA paratransit transportation during the same days and hours the fixed-route service, and across the same service area. Premium Direct Connect Service to Camarillo is offered to ACCESS passengers who prefer to avoid a transfer for a premium fare rate.

For those who do not meet the eligibility requirements for GO ACCESS but need healthcare-related transportation, the GO ACCESS Zones service offers a more limited service for those with a temporary disability. Zones services is provided between 7:00 a.m. and 7:00 p.m. daily, with at least a one-day advance reservation required. Five zones are offered, extending from Port Hueneme to Ojai. One-way fares range from \$4.00 to \$16.00 are based on the number of zones crossed.

GCTD also provides general public Dial-A-Ride service (via its Late Night Safe Rides program) after 7:00 p.m. to provide coverage as various fixed routes end service for the evening. In July 2024, GCTD introduced Sunrise Safe Rides to provide general public Dial-A-Ride service to anyone over the age of 16 from 4:30 a.m. to 7:00 a.m. as a reliable and safe way to get to work and other destinations in the early morning hours.

Tickets and passes may be purchased at five locations through the service area, including the GCTD main office and the Ojai and Port Hueneme city halls. Contactless payment is available through Token Transit as well as the VCBuspass regional pass. VCBuspass users can use the Zone 1 31-day pass or the stored value feature on all GCTD fixed routes.

Exhibit 7.2 Fixed-Route Fare Structure

Fare Category	Single ride	Day Pass	15-Ride Pass	31-Day Pass
Adult	\$2.00	\$5.00	\$25.00	\$65.00
Youth	Free	Free	Free	Free
Reduced (Seniors 65+, Disabled, and Veterans)	\$1.00	\$2.00	\$12.00	\$32.00
Seniors 75+	Free			
College Ride Program	Free			
Intra-Agency Transfers	Free			

Exhibit 7.3 Demand-Response Fare Structure

Fare Category	Fare
Cash fare, one-way (ADA-certified or senior)	\$4.00
Senior Nutrition	Free
Premium Direct Connect	\$8.00
Personal Care Assistant (PCA)	Free
Companion/Guest	\$4.00
Late Night Safe Rides (General)	\$5.00
Late Night Safe Rides (ADA-certified or senior)	\$4.00
Sunrise Safe Rides (General)	\$5.00
Sunrise Safe Rides (ADA-certified or senior)	\$4.00

Exhibit 7.4 GO ACCESS Zones Fare Structure

Number of Zones	Fare
One zone	\$4.00
Two zones	\$8.00
Three zones	\$12.00
Four zones	\$16.00

General Management and Organization

GCTD’s five member jurisdictions are the cities of Ventura, Oxnard, Port Hueneme, and Ojai and the County of Ventura.

Gold Coast Transit was created in 1973 via a Joint Powers Agreement between the cities of Ojai, Oxnard, Port Hueneme, and San Buenaventura. The agreement enabled local and intercity public transportation in western Ventura County, which was initially named South Coast Area Transit (SCAT). In 1996 SCAT began operation of ACCESS, the regional paratransit service providing curb-to-curb transportation for persons with disabilities and seniors. In June 2007, SCAT’s Joint Powers Agreement, which by then also included the County of Ventura, was amended to rename the agency as Gold Coast Transit.

In October 2013, in response to Senate Bill SB 716, which required that all TDA funds in Ventura County be used solely for public transit purposes, the Gold Coast Transit District was created by statute. GCTD is governed by a Board of Directors. Formation of a transit district provided GCTD’s Board of Directors and staff greater flexibility in implementing service improvements. Each of GCTD’s five member agencies appoints one elected official from its governing body to serve on the Board of Directors (a second member from each agency serves as an alternate member). The GCTD Board of Directors meets on the first Wednesday of each month at 10:00 a.m. Board of Directors’ meetings are open to the public and accessible by public transit.

During the audit period, an Ad Hoc committee was formed to improve the use of the transit facility. At the direction of the Board, in January 2024, GCTD decided to transition from a contracted model to in-house operations for its demand-response services. Fixed-route services have always been directly operated, while demand-response services had been contracted out. The demand-response services fully transitioned in October 2024.

GCTD’s Management Team is comprised of a General Manager, Chief Financial Officer/Assistant General Manager, Director of Human Resources, Director of Planning and Marketing, and Director of Operations and Maintenance. GCTD’s General Manager is appointed by, and reports to, the Board of Directors. The

General Manager’s role is to carry out Board policies and directives; the General Manager has full charge of the operation of GCTD’s services, facilities, and administration of business affairs.

A weekly managers' meeting is held to review current and upcoming issues as well as information from the Board. Performance tracking includes ridership, passengers per hour, cost per hour, on-time performance, customer concerns, safety and incident reports, budget monitoring, and racking progress toward strategic goals to be shared with the Board every quarter. GCTD uses several systems – including Track-it, Avail, and UTA – to track performance.

The Gold Coast Transit District considers itself well structured. The organizational structure is appropriate for a small- to mid-sized transit agency, with clear accountability. GCTD has budgeted for a position that would enhance ADA compliance and grants management; however, this position has not been filled. The role is intended to provided dedicated oversight to the ADA service that was brought in-house. It is currently being filled by multiple staffers. GCTD may make changes to budgeted but unfilled positions once it undergoes an agency-wide compliance oversight project with an ADA specialist. It is also exploring opportunities for developing a dedicated grants position to provide more support.

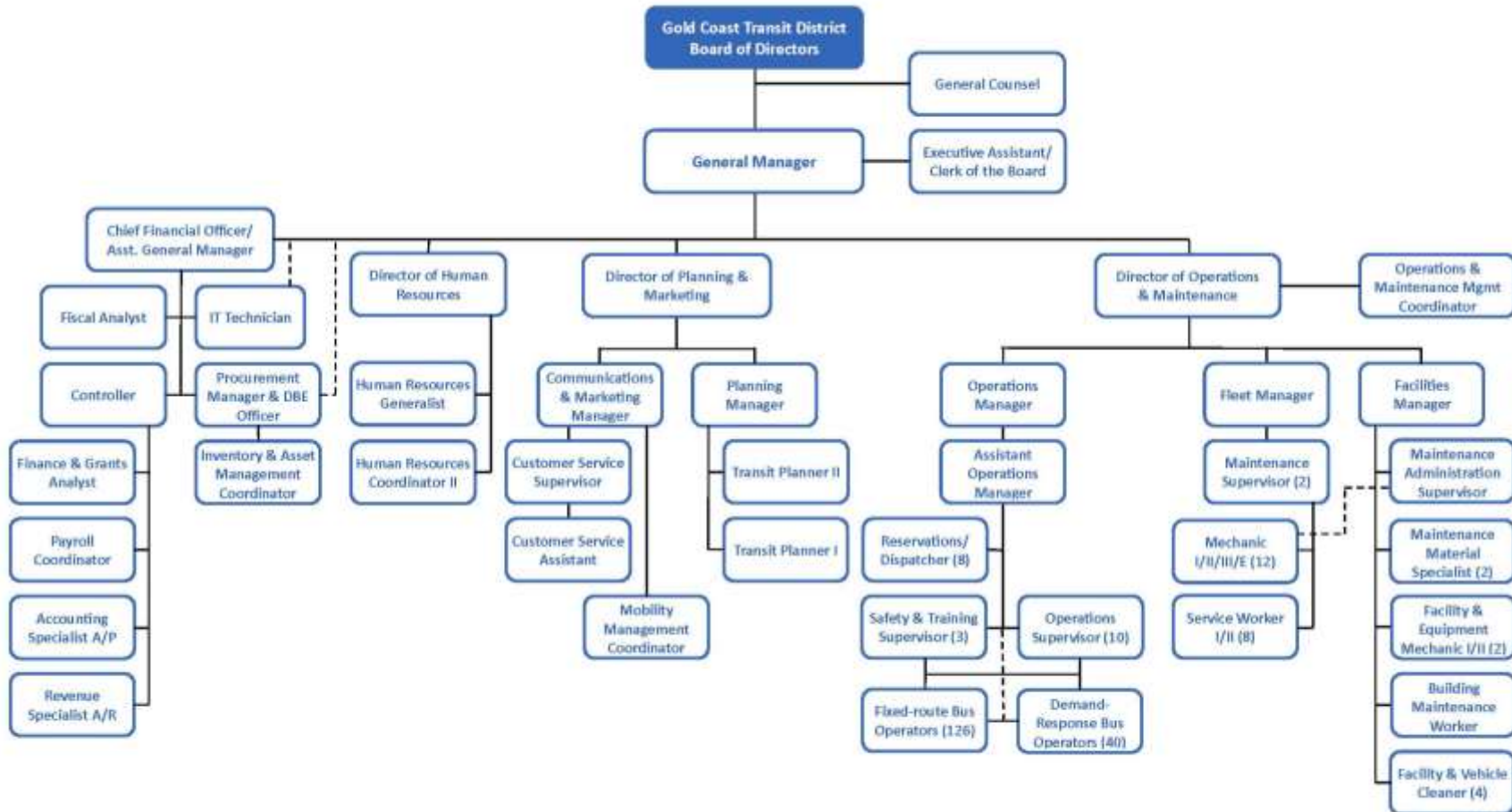
GCTD’s organizational chart is illustrated in Exhibit 7.5.

Service changes are implemented every six months in January and July. These changes typically include schedule changes and minor adjustments. In January 2023, the Youth Ride Free program was introduced all for all Ventura County services. In July 2024, GCTD introduced new fare changes. The standard adult base fare was adjusted from \$1.50 to \$2.00 and reduced fare was increased from \$0.75 to \$1.00 per ride. These increases were applied to all fare categories across GCTD’s service offerings and follow a decade of unchanged fare rates.

GCTD collects data as part of its evaluation of new programs or services. Management notes improvements in on-time performance on adjusted routes. While ridership increased during the audit period, GCTD finds it difficult to determine causality between the implemented changes and their observations.

As mentioned above, GCTD brought its demand-response service fully in-house in October 2024. This has provided the agency with a much clearer picture regarding service delivery, enabling it to both respond to issues more quickly and realize cost efficiencies through reducing overhead and better utilization of the facility.

Exhibit 7.5 Organizational Chart (2025)



The Board is very engaged and has expressed particular interest in zero-emission vehicle (ZEV) transition planning. GCTD has secured funding for the construction of a hydrogen fueling station and the purchase of five fuel cell electric buses (FCEBs). The buses have been ordered, and the fueling station is currently in the design phase. However, the project is on hiatus due to the cancellation of the ARCHES funding program that would have produced hydrogen in California. Without in-state hydrogen production, fuel would have to be purchased and shipped in from Nevada at a much higher cost. GCTD is working with the California Air Resources Board (CARB) to request a temporary exemption to the Innovative Clean Transit mandate to give it time to develop – in conjunction with the GCTD Board – an alternative transition plan.

The Board is also focused on good fiscal stewardship. Staff support this focus through regular reporting on budgets and capital programs, offering policy recommendations where needed, and incorporating Board direction into service planning and work programs.

GCTD has a good relationship with the Ventura County Transportation Commission and stays connected with other transit operators in the region, including participation in Transcom meetings and discussions regarding regional fare planning. Transcom provides each operator with the opportunity to discuss new services and how they are doing (i.e., productivity). The General Manager, Chief Financial Officer/Assistant General Manager, Director of Planning and Marketing, and the Planning Manager act as intergovernmental liaisons.

Key accomplishments during the audit period include the successful transition of demand-response services in-house, including onboarding over 40 employees and effectively integrating operations across departments. Financial oversight has improved through regular monthly departmental budget reviews, supported by detailed budget-to-actual reporting that enables timely decision-making. GCTD has significantly expanded its community presence in recent years through dedicated staff roles, increased participation in community events and meetings, and enhanced public engagement efforts that build trust and improve communication. Most notably, GCTD appreciates the tenure, loyalty, and commitment of its staff.

Service Planning

GCTD adopted its most recent Short Range Transit Plan in Fall 2024. Implementation of that plan began in Fall 2025. The first step is a schedule adjustment and realignment of the service's two busiest routes, the outreach for which started in early 2026. This will serve as the basis for other schedule and routing changes across the next three years, with an ultimate goal of a more cohesive system.

The SRTP was the result of extensive community outreach conducted across multiple years. GCTD looks forward to being able to address some of the biggest requests from the community, including more frequent, more direct, and faster service. The challenge is that doing so will require some trade-offs, which will impact some riders. The agency is cognizant that all changes will require an education component to remind the community why the changes are being made as well as their overall impact.

While GCTD staff provided comments on the recently completed County-wide Short Range Transit Plan, that document primarily cited GCTD's 2024 SRTP with respect to planning for the Gold Coast Transit District. Overall, GCTD was supportive of many of the regional goals included in that effort, including better coordination and technology projects.

Service metrics are measured against standards and reported to the GCTD Technical Advisory Committee and Board on a quarterly basis. The Strategic Plan outlines overarching goals and objectives, while the Service and Performance Standards establish specific route performance metrics. The majority of its services meet established standards; however, achieving the 90 percent on-time performance goal has proven challenging, as have productivity standards on some routes. While GCTD is considering revisions to some of the standards, it continues to look for ways to improve routes that fall below. The agency is also considering changes to the demand-response standards, now that demand-response services are directly operated.

During the audit period, in addition to the SRTP, GCTD has also prepared a Mobility Needs Assessment for the Nyeland Acres community, along with its annual service plans, biannual service changes, and Strategic Plan. GCTD also participates in Development Advisory Committee meetings in the cities of Oxnard and Ventura to ensure new development areas are considered in short-range planning efforts.

GCTD, through its GO ACCESS program, ensures all complementary ADA paratransit requirements are met by providing demand-response service during the same times and in the same area as the fixed-route service, ensuring comparable trip lengths and no greater than twice the fixed-route fare. It also goes beyond what is required by the ADA to ensure community needs are met, including the Zones service which provides transportation for persons with temporary disabilities. GCTD also provides late-night transportation through its Late Night Safe Rides program, which operates nightly between 7:00 p.m. and 12:00 a.m.

Public hearings are held annually during regularly scheduled Board meetings, and public participation is also conducted on an as-needed basis prior to service or fare changes. GCTD does not have a citizens advisory board, but does participate in VCTC's Citizens Transportation Advisory Committee. The agency conducts surveys annually, with the most recent one completed in late 2025. Staff also hold and attend community events, conduct pop-up events, and solicit feedback through social media.

Administration

The budgeting process, led by the Chief Financial Officer, starts in the spring with a comparison of the current year's budget-to-actual. Assumptions are established, information is received from VCTC, expected revenues are compared, and the budget is built by department. The management team meets to discuss the department budgets and priorities. The draft assumptions go to the Board in April, with the draft budget in May and the final in June. The budget is reviewed monthly by the Finance department via a budget report from the department heads, who actively monitor expenditures, then reported to the Board. GCTD typically pursues any kind of additional revenues it can identify. Over the past two years, budgeting has been quite accurate with little budget variance. Financial data is stored and managed through Avail/FleetNet.

Budget adjustments that do not impact policy or change overall fund balances are typically approved administratively by the Chief Financial Officer and the General Manager, while those affecting the overall budget or agency policy require Board of Directors approval. Any additional funds beyond the approved budget or that impact agency policy must be submitted to and approved by the Board.

Grants management is shared between the Director of Planning & Marketing, Planning Manager, Finance & Grants Analyst, and Chief Financial Officer. GCTD applies for grants that are consistent with Board-

approved planning documents. These include formula-based grants, which must be applied for annually, as well as competitive grants, of which the majority are for vehicle replacements and guided by the Fleet Management Plan. The Planning Manager is responsible for submitting grant applications, preparing quarterly Milestone Progress Reports, and closing out grants. GCTD may consider adding a dedicated grants position as it continues to review organizational needs in the wake of bringing the demand-response service in-house.

The Human Resources department is responsible for risk management. Risks are identified, analyzed, and mitigated in part through quarterly meetings with staff, including management and union members; a monthly property evaluation for hazards; and use of the Track-It program to log incidents and accidents in real time. GCTD participates in the California Transit Indemnity Pool (CalTIP), a member-driven public sector organization dedicated to providing stable, cost-effective insurance, risk management, and safety services to public transit agencies. The Director of Human Resources serves as the Chief Safety Officer and is responsible for proactive safety/loss prevention initiatives. Safety practices are reviewed annually as part of the update of the Public Transit Agency Safety Plan (PTASP). GCTD's PTASP serves as its disaster preparedness/emergency response plan. The agency also worked closely with VCTC in preparing its Transportation Emergency Preparedness Plan (TEPP) and is part of the TransMAC agreement. GCTD has worked with VCTC to streamline communications via a single radio network that can be used to coordinate fleets during emergencies.

District staff utilize the OpenGov online platform to access all contracts, including the ability to enter vendor performance. Designated project managers provide oversight on a weekly or monthly basis.

The Director of Operations & Maintenance and Facilities Manager are responsible for overseeing facility maintenance. All GCTD passenger facilities (including bus stops) are owned and maintained by individual GCTD member jurisdictions, though Planning staff help to coordinate where improvements or maintenance are needed.

Payroll processes are designed to provide oversight. Bus operator hours are tracked through PERDIS and uploaded to Paycom (GCTD's payroll and human resources database system). All other employees submit timesheets directly through Paycom. Both the employee and the department director approve timecards on a biweekly basis. Currently, 98 percent of employees utilize direct deposit.

GCTD's Revenue Specialist handles accounts receivable, while the Accounts Payable Specialist handles accounts payable. Before a payment can be processed, receiving documents must be signed and forwarded to Finance, where accounts payable staff verify them against the invoice and purchase order.

Procurement activities are detailed in GCTD's Purchasing Procedure Manual. All procurement activities are in accordance with state laws and regulations, and any procurements funded with federal funds are also in accordance with the FTA Master Agreement. Any contract over \$150,000 must be approved by the GCTD Board. Directors are authorized to make purchases up to \$50,000 with the approval of the General Manager. GCTD frequently piggybacks onto purchases made by larger agencies, uses state contracts when available, and participates in the CalACT purchasing cooperative.

Marketing and Public Information

The Director of Planning and Marketing is responsible for marketing activities. The base marketing plan revolves around the biannual service changes. It features five primary components: community outreach, printed communications, social networking, media outreach, and miscellaneous (as-needed) materials. Service performance and survey data are used to inform GCTD's marketing strategies, such as identifying where additional service awareness is needed.

Primary sources of service information are the bus book and Gold Coast Transit website. A new bus book is produced twice annually and distributed to locations throughout the service area. Promotional campaigns are utilized to launch services and new programs. During the audit period GCTD heavily promoted the Youth Ride Free program, resulting in record ridership increases. The campaign was promoted across all platforms as well as through outreach events and printed ads in the bus books. Social media is used to share service updates, rider alerts, marketing, community events, and general transit information, as well as engage with the public and respond to questions.

GCTD staff maintains regular communication with schools, especially regarding the regional Youth Ride Free program launched in 2022. Prior to this program, school districts purchased bulk fare media. GCTD continues to work with the schools to coordinate service levels and schedules with bell times. It is also a member of all local chambers of commerce and frequently exchanges information with the business community.

A bilingual customer service center is open Monday through Friday from 8:00 a.m. to 5:00 p.m. Calls received outside those hours go to voicemail, which receive a call back within 24 hours. Demand-response calls are taken seven days per week. Calls related to service issues, complaints, commendations, accessibility concerns, lost and found, and general customer assistance are logged for tracking and follow-up purposes. Reservations calls are recorded for training purposes. Complaints are documented on an intake form and forwarded to the appropriate department for further review. Complaints are collected and organized by date and category. The target timeframe for resolving complaints is one to three business days. The majority are addressed within this timeframe, though particularly complex issues that require additional coordination and follow-up may require more time to resolve.

GCTD uses the Token Transit app and the GOVCbus app for mobile ticketing options. Token Transit allows riders to purchase and store their GCTD mobile passes on their phones, activate before boarding, and offers fare capping. GOVCbus utilizes Umo technology for real-time bus tracking, trip planning, rider alerts, and route information for all Ventura County transit operators. GCTD also publishes its real-time GTFS feed for use by third-party platforms such as Google Maps, Moovit, and Transit.

Scheduling, Dispatch, and Operations

GCTD staff are represented by two unions. Demand-response Dispatch, Finance administrative support staff, and supervisors are represented by Teamsters Local #186. Drivers, mechanics, service workers, and customer service representatives are represented by the Service Employees International Union (SEIU) Local #721.

At the time of the site visit, GCTD employed 169 full-time drivers (130 fixed-route and 39 demand-response). One additional driver was needed for demand-response, but the fixed-route drivers would be fully staffed once new hire training was completed. GCTD is potentially interested in considering part-

time drivers, as there are several drivers who have requested to reduce their working hours. However, this would require a change to the memorandum of understanding (MOU) with the union, which only includes full-time drivers.

Drivers bid on assignments twice annually (January and July), with awards based on seniority. All drivers are certified to drive all vehicles in the fleet. Planned absences (such as vacation) are offered to extra board drivers first, then to other drivers as an overtime shift. Call-outs are offered to extra board drivers on call for that shift, then to other drivers who have signed up for overtime. One-hour notice is required for call-outs. Supervisors and some managers are also licensed to drive.

Vehicles are randomly rotated through routes and assignments by dispatch. Maintenance prepares a hold list that is disseminated to operations staff daily and communicates vehicle availability throughout the day.

GCTD has used GFI validating fareboxes since 2013. Most fareboxes are GFI Genfare, though some are GFI FastFare. Service workers probe buses and drop the vaults twice per day. The vault room is located directly across from the dispatch office, is equipped with multiple cameras, and card/key access is limited. There are a limited number of keys to the outside door, and it takes two persons to get inside. The vaults are emptied two times per week, with two employees always present.

GCTD partners with the Arc of Ventura County to count the cash. Arc clients with a job coach count and bag the cash, which is placed in the anteroom for pick-up by an armored car service. This arrangement gives Arc clients valuable experience while GCTD gets a quicker cash count. Armored car employees can access the anteroom but not the vault room. All cash bags are numbered and labeled. Receipts and tags are provided to the Accounting Manager. Finance staff verify the count with the bank and reconcile it with GFI. Revenue is reported monthly. Vaults are always emptied on the last day of the month to ensure clean reporting.

When the demand-response service was contracted out, the contractor used to drive the cash to the bank. Now drivers drop the cash into a safe, where it is collected by Operations management and placed in the vault room. It is now counted along with the fixed-route cash by the Arc counters and taken to the bank via armored car.

Non-cash fare media and bulk fare media are sold at the Customer Service Center, Checks Cashed Island Plaza in Oxnard, Checks Cashed Mission Plaza in Ventura, Ojai City Hall, and Port Hueneme City Hall. Revenues are transported from the Customer Service Center to GCTD's Revenue Specialist by the Customer Service Supervisor (or designee) via a key-locked bag. The deposit is prepared once per week. Revenues from the four authorized ticket outlets are collected monthly. Mobile fares are received from Token Transit weekly; GCTD receives a transaction report and funds are directly deposited in its bank account.

Personnel Management and Training

Human Resources department handles all recruitment in-house and recruits on an as-needed basis. Drivers are recruited via NEOGOV, the GCTD website, Indeed, social media, roadside marketing banners, and word of mouth. Some recruitments may be posted to third-party websites as well depending upon the position. NEOGOV and word of mouth tend to be the most effective recruitment methods.

GCTD motivates its employees through a combination of events and incentive programs. Annual and quarterly events include holiday celebrations, lunch and learn opportunities, hall of fame, safety awards, million mile events, and employee of the quarter acknowledgement. Incentives include an attendance bonus, tuition reimbursement, and compensatory time off. Administrative and supervisory staff also receive performance-based annual merit raises above the standard cost-of-living increase. Turnover is average, with most departures the result of retirements or new recruits that are not meeting expectations. All operations staff receive annual performance evaluations.

Operations Safety & Training Supervisors and the Human Resources team are responsible for all driver training. Recruits are not required to have a commercial license at the time of hire. While some drivers may come in with some experience, all drivers are trained as if they are new. Training is conducted using dedicated in-house trainers (Operations Supervisors). Total initial training lasts approximately six to eight weeks, including five to seven days of classroom training, two weeks of bus familiarization, DMV testing, and two weeks of revenue training. GCTD contracts with the Santa Barbara Metropolitan Transit District for a certified DMV tester to assist in commercial license testing. Refresher training is provided on an as-needed basis.

The Director of Human Resources oversees GCTD's safety program. Ongoing training includes monthly safety meetings. These meetings help drivers meet the requirements of their Verification of Transit Training (VTT) hours as well as feature topics such as OSHA training; anti-harassment, discrimination, bullying, and retaliation training; defensive driving; and workplace violence prevention. Supervisors in the field investigate all issues, regardless of who reported them. All supervisors are Transportation Safety Institute (TSI)-trained.

Personnel rules are spelled out in the GCTD Bus Operator Policy book as well as the labor agreements. GCTD enforces a no-tolerance drug and alcohol policy. Represented employees are subject to a progressive, points-driven discipline policy. Benefits for employees include health, vision, dental, retirement (CalPERS, 457 plan), and FSA plans. Benefits are communicated during new hire orientation and during open enrollment periods, as well as whenever updates to the MOUs or personnel rules are made.

Maintenance

The Fleet Manager develops GCTD's preventive maintenance (PM) schedules and inspection guidelines. GCTD utilizes Avail/FleetNet software to track and forecast service intervals and produce work orders for preventive maintenance. Avail/FleetNet is also linked into parts and pricing. The standard interval between preventive maintenance/safety inspections is 60 days or 5,000 miles, whichever comes first. Accumulated vehicle mileage determines what level of preventive maintenance is required (A through F).

Most maintenance work is performed in-house. Body work repairs, major engine repairs under warranty, and any warranty or complicated diagnostics are typically sent out. GCTD is authorized to perform minor Cummins warranty repairs, but major repairs and Allison and Ford warranty repairs must go to the dealers. Supervisors review all work orders before the Material Specialists review and close them. The Administration Supervisor reviews all closed work orders for any missed items including warranty items.

The current facility is equipped with eight bays and an appropriate number of lifts. There is ample space for administrative offices and on-site records storage. No improvements are needed at this time.

The Maintenance department is notified immediately of breakdowns. Unsafe vehicles are flagged in multiple ways to ensure they are not used in service. A “hold list” is provided to dispatchers via email and hard copy, and a “hold notice” placed on the vehicle’s steering wheel informs drivers that the bus should not be driven. Once a vehicle is repaired, a Maintenance Supervisor or lead mechanic informs dispatch and the vehicle is removed from the hold list. There is excellent communication between maintenance and dispatch. Daily vehicle inspection reports (DVIRs) are recorded on paper in triplicate and tracked every night.

The parts room is very secure. Only senior mechanics, supervisors, and parts room staff have access. All parts are tagged and numbered, and are tracked using Avail/FleetNet. Parts inventories and orders are adjusted to take into account the long lead times for some parts as well as usage. Reports are run regularly to identify parts that are low in stock or out of stock. There have been some challenges in getting parts for the older buses, with some items being obsolete and others with long back orders.

Staffing and retention present ongoing challenges in fleet maintenance. The department is currently short one mechanic but is otherwise adequately staffed, with management typically able to fill vacancies within one to three months. However, the staffing gap, combined with PTO and delays in parts availability, has led to a modest backlog in repairs and preventive maintenance. GCTD strives to maintain a nine-to-one vehicle-to-mechanic ratio. There are also three supervisors who can perform repairs.

The GCTD fleet includes a combination of buses, cutaway buses, and vans. Exhibit 7.6 details the GCTD fleet.

Exhibit 7.6 Gold Coast Transit District Revenue Fleet

Quantity	Year	Vehicle Type	PAX + WC	Service
5	2006	40' New Flyer Low Floor	39 + 2	Fixed-route
9	2008	35' NABI Low Floor	30 + 2	Fixed-route
8	2009	35' NABI Low Floor	30 + 2	Fixed-route
8	2015	40' Gillig Low Floor	38 + 2	Fixed-route
5	2016	40' Gillig Low Floor	38 + 2	Fixed-route
5	2019	40' Gillig Low Floor	38 + 2	Fixed-route
3	2021	40' Gillig Low Floor	38 + 2	Fixed-route
9	2022	40' Gillig Low Floor	38 + 2	Fixed-route
4	2023	40' Gillig Low Floor	38 + 2	Fixed-route
5	2024	40' Gillig Low Floor	38 + 2	Fixed-route
10	2014	Mobility Venture/MV1	3/3 + 1	Demand-response
8	2017	Ford/Starcraft	12/3 + 3	Demand-response
5	2019	Ford/Transit	5/1 + 2	Demand-response
1	2021	Ford/Transit/E-Lightning	3/1 + 1	Demand-response
2	2022	BraunAbility/Crysler Van	4/4 + 1	Demand-response
2	2023	BraunAbility/Crysler Van	4/4 + 1	Demand-response
2	2024	Hyundai Ioniq5	2 + 2	Demand-response
5	2025	MBLT/Ford/Transit	5/1 + 2	Demand-response

Chapter 8 | Findings and Recommendations

Conclusions

The Gold Coast Transit District is found to be in compliance with the Transportation Development Act (TDA). One recommendation intended to improve the effectiveness and efficiency of the operator is detailed below.

Findings

Based on discussions with GCTD staff, analysis of program performance, and an audit of program compliance and function, the audit team presents no findings related to compliance with the TDA.

Program Recommendations

Recommendations are intended to assist in bringing the operator into compliance with the requirements and standards of the TDA as well as address non-compliance-related issues, challenges, or opportunities observed during the site visit and functional review. The following recommendation is presented for GCTD.

Recommendation 1: Continue to work with the GCTD Board to identify an alternative zero-emission vehicle transition plan.

Discussion: While GCTD had settled on hydrogen as its primary path toward zero emissions, the withdrawal of \$12.6 billion in federal funding from the Alliance for Renewable Clean Hydrogen Energy Systems (ARCHES) initiative in 2025 significantly impacted the development of a robust green hydrogen generation network in California. Without this funding, there is no real plan to source hydrogen at an affordable rate, resulting in a much higher cost of fuel. GCTD was one of the 13 original transit agencies to sign onto the ARCHES agreement.

Contributing factors: In 2022, GCTD was awarded more than \$12 million for the purchase of five hydrogen fuel cell electric buses and to initiate design and construction of a hydrogen fueling station able to support up to 50 vehicles. For the past several years, the agency has focused on hydrogen as its path forward. The five buses were ordered and were set to be delivered in 2027. The fueling station design is currently approximately 50 percent complete. While several auxiliary vehicles and three demand-response vehicles have been converted to battery-electric, the remainder of the existing fleet is CNG.

Recommended Action: GCTD should continue to work with its Board to determine what its path forward should be. As it stands, with no reliable source of affordable hydrogen identified, continuing with the development of a hydrogen fleet and fueling station may not be feasible. However, with the ICT mandate still requiring the transition to zero-emission vehicles, other strategies will need to be identified. This is not a challenge that is likely to be resolved quickly, even during the next audit period. Determination of whether this recommendation has been implemented during the next audit should take into account what actions have been taken to move this issue along within the agency, with its Board, and with CARB.

GCTD has already requested an exemption from CARB, which was approved. As a result the agency does not have to purchase zero-emission vehicles until 2029. It plans to update its transition plan, but will likely complete the update closer to 2028 so it can utilize the most updated cost information.

Timeline: Ongoing.

Anticipated Cost: Unknown.

Exhibit 8.1 Audit Recommendations

	Recommendations	Importance	Timeline
1	Continue to work with the GCTD Board to identify an alternative zero-emission vehicle transition plan.	High	Ongoing



Item #11

DATE June 3, 2026
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


Vanessa Rauschenberger

GOLD COAST TRANSIT DISTRICT

CITY OF OJAI | CITY OF OXNARD | CITY OF PORT HUENEME | CITY OF VENTURA | COUNTY OF VENTURA
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DATE June 3, 2026

Item #12

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

- Redevelopment of 301 Property
- Strategic Plan Update
- *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