GOLD COAST TRANSIT DISTRICT

STRATEGIC CHOICES WORKSHOP

Board Workshop | October 2026

Presenters:
Vanessa Rauschenberger
Gary Hewitt (TMD)
Cynthia Duque
Austin Novstrup



GOLDCOAST TRANSIT

GOALS FOR TODAY'S WORKSHOP

1. SHARED UNDERSTANDING OF THE SITUATION WE ARE FACING.
2. PROVIDE DIRECTION ON THREE KEY AREAS:

1

SERVICE PRIORITIES

What priorities should guide the service restructuring to potentially achieve a 20% budget reduction?

2

LONG-TERM FUNDING STRATEGY

Where should GCTD focus its staff time and effort to secure sustainable long-term revenue?

3

FUTURE OPPORTUNITIES

Which efficiencies and innovation ideas deserve further development?

Based on Board direction, staff will develop responsive plans and return with specific recommendations.

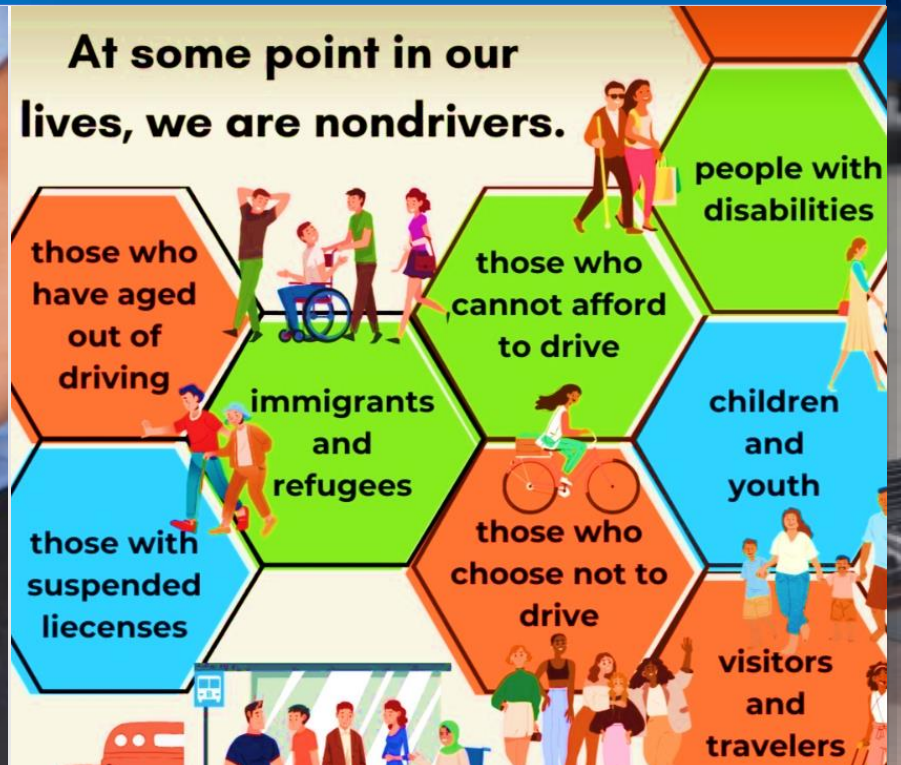
BEFORE WE START

Over 4 million trips took place on transit in Ventura County this past year. For those who rely on the bus, transit connects them to work, school, groceries, medicine, family, and **provides access to opportunity.**

I want to recognize the work of our employees as they adapt and improve transit with increasingly constrained resources.

The discussion today will support those efforts, and those who rely on us.







THE FISCAL CHALLENGE

OPERATING COSTS

↑

RISING

FUNDING REVENUE

→

NOT KEEPING PACE

ONE-TIME RELIEF FUNDING

↓

RUNNING OUT

California has been described as the epicenter of the transit "fiscal cliff" crisis.

Metrolink: Implementing service reductions and a fare increase due to its deficit.
Santa Barbara MTD: Reduced service this year, facing additional cuts and budget challenges
Santa Cruz: Facing up to 40% service cuts due to budget challenges
San Diego: Raised fares to **$3.25** per ride, planning service cuts, facing a $150 million deficit
AC Transit (East Bay): Facing a $200 million deficit with proposed service cut slated for mid-2027

REGIONAL BUS RIDERSHIP

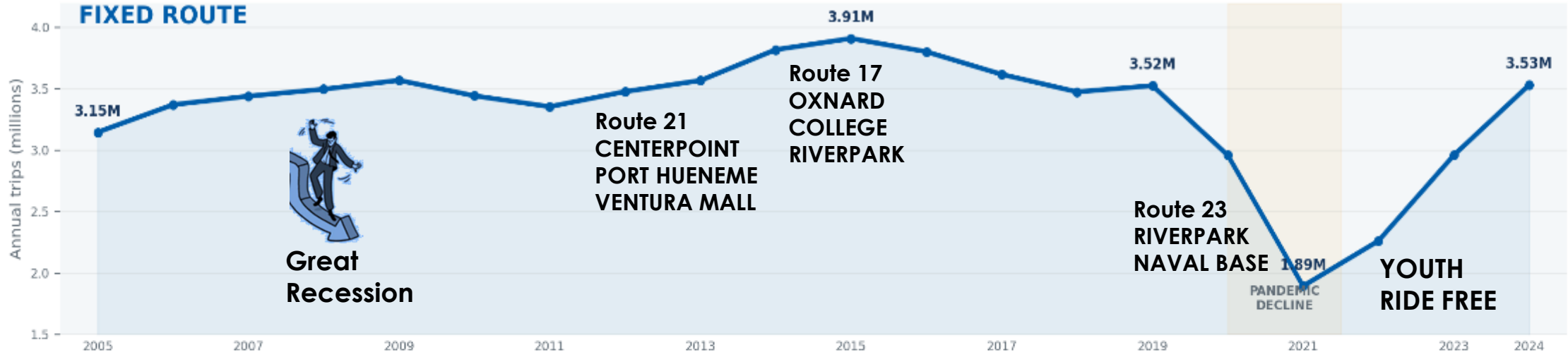
OVER 4 MILLION RIDES AND GROWING







20 YEARS OF GCTD RIDERSHIP





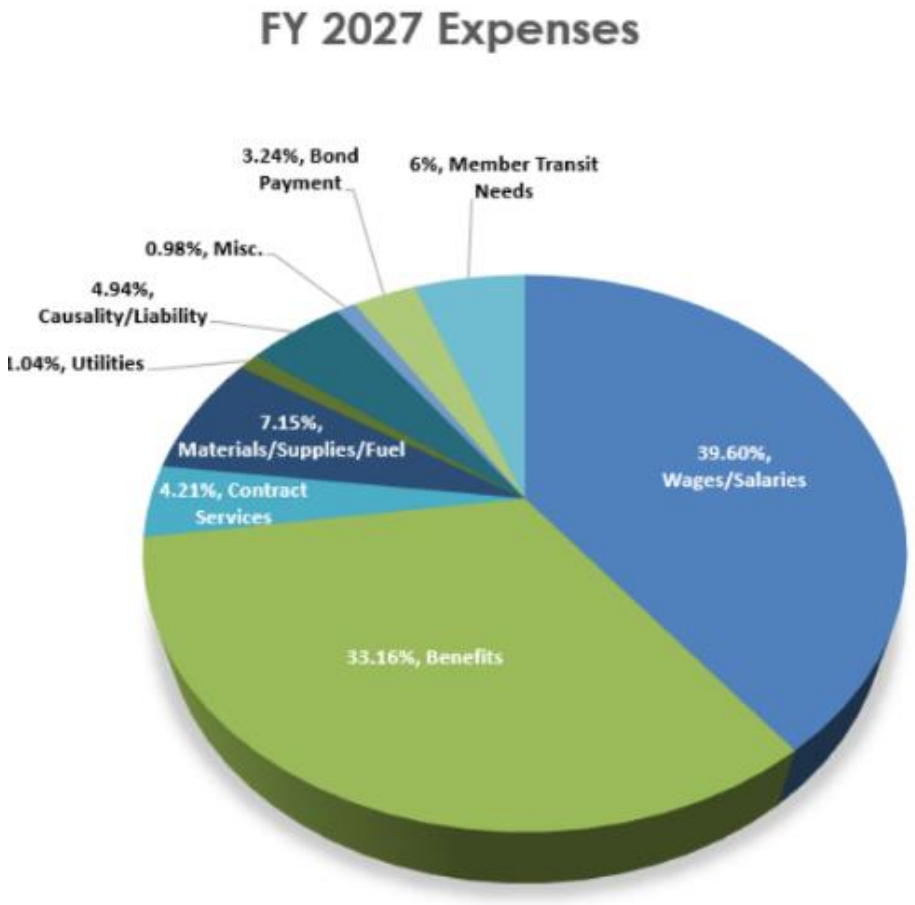
KEY TAKEAWAY • Fixed-route ridership peaked near 3.9M before declining through the pandemic; FY 2024 recovered to 3.53M. Paratransit reached 114,914 trips in FY 2024.

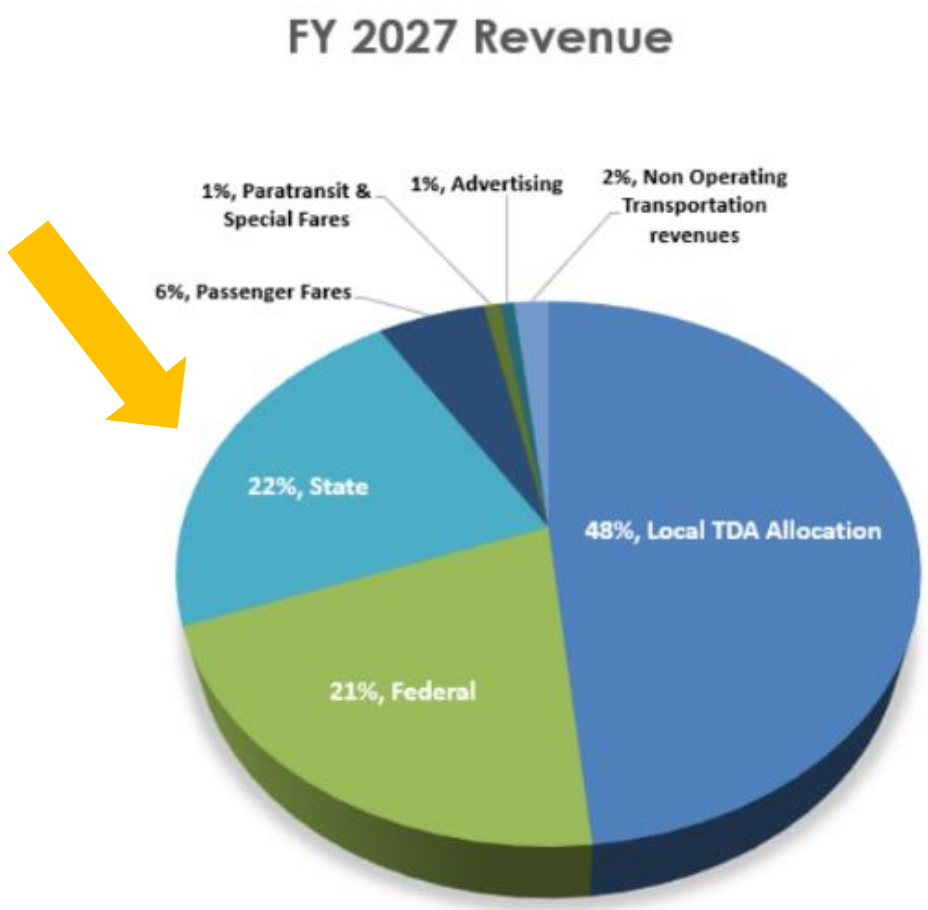
Sources: FTA National Transit Database annual agency profiles (NTD ID 90035) and GCTD reported historical ridership tables. FY 2005–FY 2024; values shown are reported annual trips.

Many transit agencies are in a similar situation as we are.

Senate Bill 125 (SB 125), enacted in July 2023 as a budget trailer bill, provided $5.1 billion one-time funding to help California's public transit agencies avoid a severe "fiscal cliff"

The Legislature expects transit agencies to transition to long-term financial self-sufficiency.
There are no plans to renew or expand funding at the state level for transit at this time.





WHY IS TRANSIT FACING A DEFICIT?

GCTD's challenge reflects both broader transit-industry pressures and the local environment.

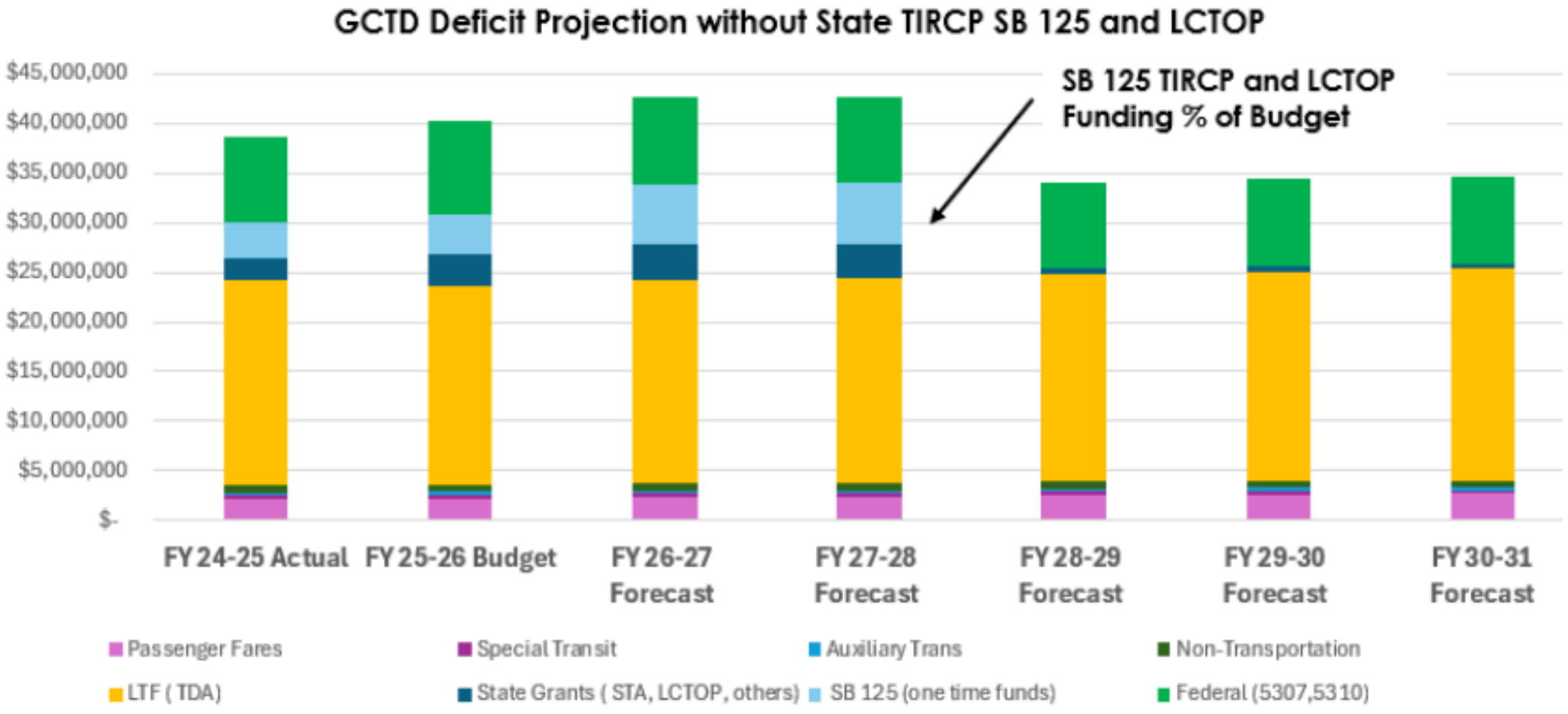
A STATEWIDE AND NATIONAL CHALLENGE

- Land use patterns and car-favoring policies, make transit expensive to operate
- State and federal funding has not kept pace with rising costs
- Wages/Health Benefits have had inflationary pressure (hiring shortages)
- Inflationary insurance, supplies, fuel, utilities, vehicles
- Community demographics

LOCAL CONDITIONS

- The absence of a dedicated local funding source for transit
- Regional transit funding allocations among competing needs bus/rail
- New routes added since 2011 have high ridership, but supporting grants have expired
- Growth of non-required Paratransit ridership (Seniors, Social Service FREE Pass Programs, Safe Rides)
- Decision to take on debt for the facility, and higher maintenance costs

GCTD's Deficit: One-time state and federal resources helped.
They did not eliminate the underlying structural imbalance.



WE HAVE BEEN PREPARING FOR THIS

ACTIONS TAKEN/UNDERWAY TO CONTROL COSTS

COSTS AVOIDED

- In-Sourced ADA Paratransit to reduce overhead improve oversight
- Hiring restrained
- Paused H2 project

FUNDING GENERATED

- Grants
- Fare Increase
- Youth/College Fare Program
- Investments
- Bus Advertising
- Fueling partnerships

COSTS REDUCED

- Overtime and attendance management
- Organization wide review of purchasing
- Left admin positions unfilled

PLANNING AHEAD

- Service restructuring
- Applying for new grants
- Forecasting and budget transparency
- Resize system

EFFICIENCIES HELP — BUT DON'T SOLVE THE FUNDING GAP

WHAT COSTS CAN WE REALISTICALLY REDUCE?

UNAVOIDABLE

- **Utilities**
- **Debt payment**
- Regulatory Compliance Audits, Ops Mgmt.
- Insurance and liability
- CNG station

INFLATIONARY

- **Wages/COLAs**
- **Benefits (Health, Pension, Retirees)**
- Equipment **Maintenance**
- **Materials, Parts**
- Service Fees

VARIABLE

- **Service Levels**
- **Non Mandated Paratransit**
- Fuel/Supplies
- Prof. Services
- Training/Travel
- **Capital projects can be delayed**

OTHER COSTS

- **Equipment Replacement**
- **Technology Fees**
- **City transit needs**
- Legal/Risk
- Administration

SOME COSTS ARE FIXED – NO MATTER HOW MUCH SERVICE

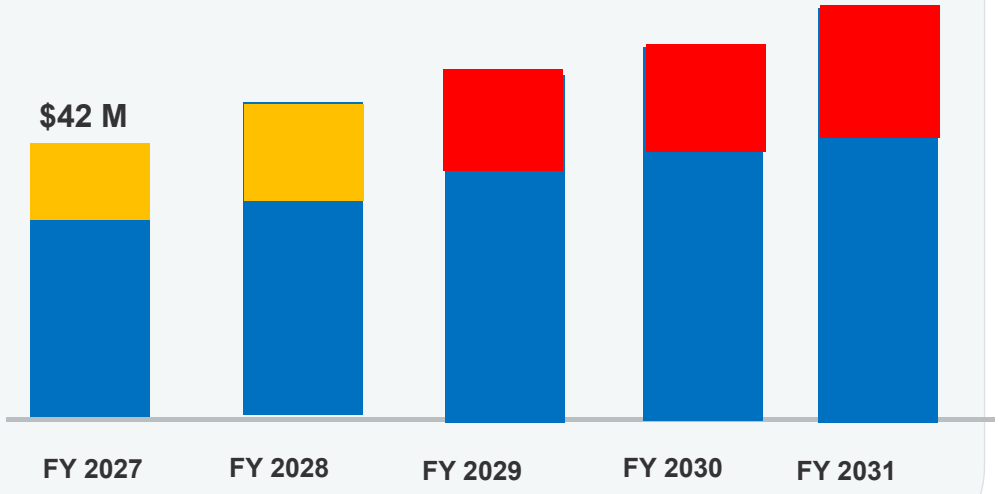
DEFICIT SCENARIOS

Starting from a $42M (FY 2027) operating budget, assume costs grow annually 5%.

Charts are for illustrative purpose only.

SCENARIO A: MAINTAIN SERVICE

- Maintain service with normal cost increases.
- Use all remaining SB 125 funds next year.
- An even larger deficit in FY 29



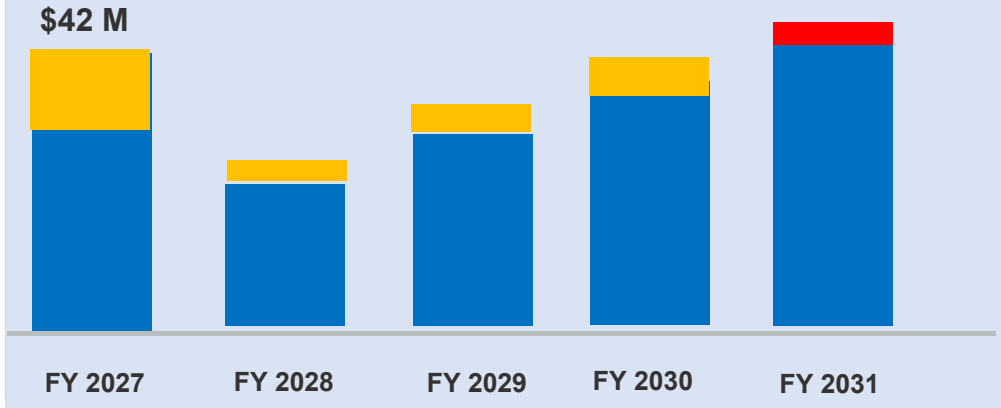
Unfunded deficit

SB 125 needed to fill deficit

Funding Sources State, Federal Fares Misc.

SCENARIO B: 20% BUDGET REDUCTION

- We make a major service reduction next year.
- We try to spread remaining SB 125 funds over 3 yrs.
- Deficit will eventually returns



The budget reduction will provide time to pursue other structural solutions. Prevent the deficit from getting worse next year.

WHAT COSTS CAN WE REALISTICALLY REDUCE?

	OPERATIONS			MAINTENANCE		ADMINISTRATION			
Category	Operations (Fixed Route Bus Operators)	Operations Management	ADA/Paratransit Operations Demand Response Bus Operators	Vehicle Maintenace	Facility Maintenance	Executive Administration & Finance	Planning and Marketing	Human Resources	Total
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

Operations costs are largely based on the amount of service provided to the public.

Facility and Administrative costs can be reduced, but some basic tasks must continue regardless of service levels.

Bond payment	1,382,038
Member Transit Needs	2,427,793

Required Costs include Utilities, Insurance, Debt and Member Transit

Total Operating Expenses- FY 2027 **42,698,748**

LOCAL TRANSIT NEEDS

GCTD's bylaws require funding of member transit needs.

The FY 27 Budget includes Operations and Capital Funding for the following:

- Ojai Trolley – In City Limits
- Oxnard OTC Operations - Security
- County of Ventura Management & Oversight
- County of Ventura (Unincorporated Areas)
  - Ojai Trolley
  - Thousand Oaks DAR
  - East County
  - Kanan Road Shuttle
  - Valley Express
- All Cities - Routine Bus Stop Cleaning
- Port Hueneme Bus Stop Amenities / Trash Cans
- Oxnard Transit Center
- Ventura Transit Center
- Ventura AMTRAK/METROLINK stations

Port Hueneme - Bus Stop Ammeneties	Port Hueneme	$ 65,000
Smart Waste Receptable Service/ Operating expenses	Port Hueneme	$ 14,538
OTC Operation & Maintenance / Transit Services	Oxnard	$ 523,896
OTC Operation & Maintenance / Transit Services: Assistant PW Director & Admin	Oxnard	$ 79,186
Recurring Bus Stop Maintenance	Oxnard	$ 120,000
Ojai Trolley Operations & Maintenance	Ojai	$ 157,328
Operation & Maintenance at VTC /AMTRAK/ MetrolinkStation/ Bus Stops	Ventura	$ 361,540
Recurring Bus Stop Maintenance	County	$ 30,000
County Transit Services Management & Oversight	County	$ 150,000
Transit Service - Heritage Valley	County	$ 325,000
Transit Service - Ojai Trolley	County	$ 450,000
Transit Service - T.O. D-A-R / Unincorporated Area	County	$ 100,000
Transit Service - ECTA D-A-R	County	$ 15,000
Transit Service - Kanan Road Shuttle	County	$ 500,000

AMOUNTS ELIGIBLE TO BE CLAIMED ARE CAPPED BY CPI FROM THE BASELINE YEAR (2014) WHEN DISTRICT WAS FORMED


Ojai Trolley


Ventura Transit Center


Oxnard Transit Center


Bus Stop Maintenance

ORGANIZATIONAL REVIEW

A reduction in budget will require a potential resizing of staffing, contracts, service levels, fleet needs, facility utilization.

2009

173

+ Paratransit contracted

2017

202

+ Paratransit contracted

2024

200 **+49**

+ Paratransit in-house

2026

250

During great recession (2009) we operated 20% less service hours than we do today.



THE IMPACTS EXTEND BEYOND THE IMMEDIATE SAVINGS

Financial stabilization creates time but also produces secondary consequences.

REVENUE

- Lower ridership reduces fare revenue
- **Reduced service and ridership can affect future Section 5307 formula funding**

FIXED COSTS

- Debt, utilities, insurance
- **ADA paratransit and regulatory obligations**
- **Deeper cuts in service may be needed**

PUBLIC & REGULATORY

- Public outreach and hearing process
- Schedule, operator assignment lead time.
- Impact to school transportation

REGIONAL & LONG-TERM

- **Tension over geographic distribution of reductions**
- Greater scrutiny of regional funding
- Less responsive to development

Title VI Policy - Equity Considerations

A major service reduction **will require** a public hearing under the Gold Coast Transit District Act, including at least 30 days' notice to member jurisdictions.

Proposed changes will also undergo applicable Federally required Title VI public outreach plan and process for gathering public input.

Title VI Public Participation Process

Provide meaningful opportunities for affected riders and communities to understand and comment on proposed changes.

Note: A full equity analysis is not required because GCTD operates less than 50 vehicles in peak service.

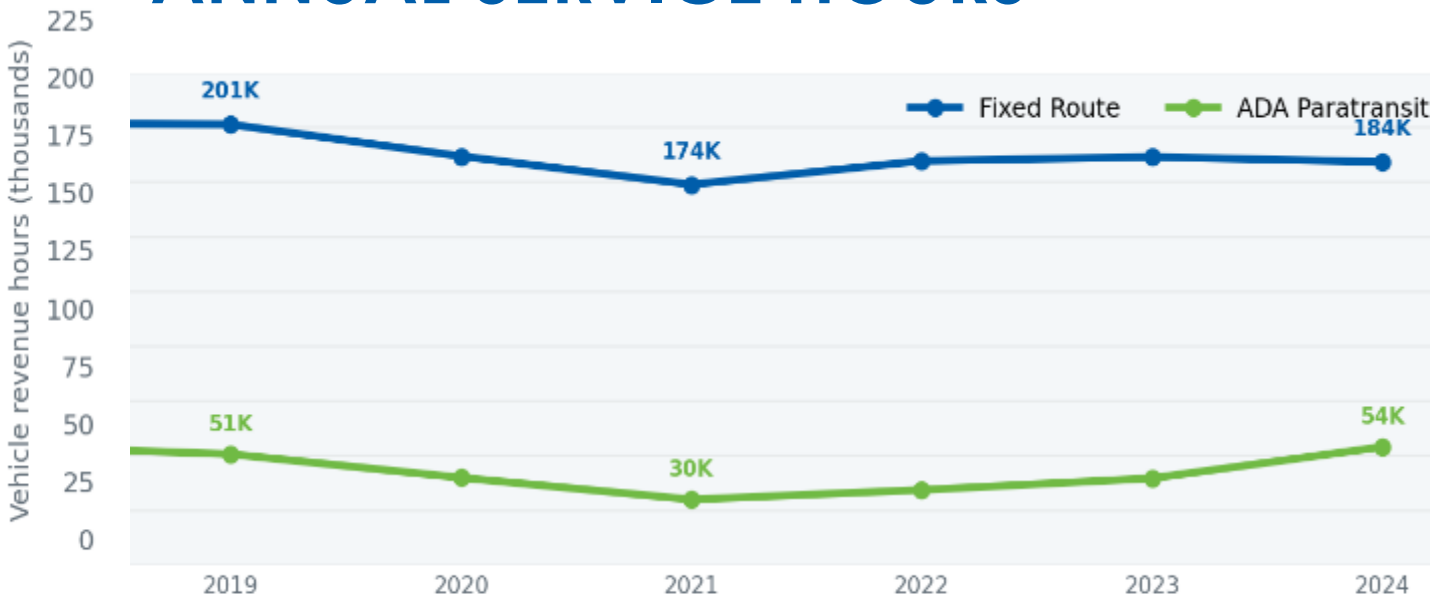
Alternatives & Mitigation

Consider whether service changes can be structured differently to reduce adverse impacts while still achieving necessary savings.

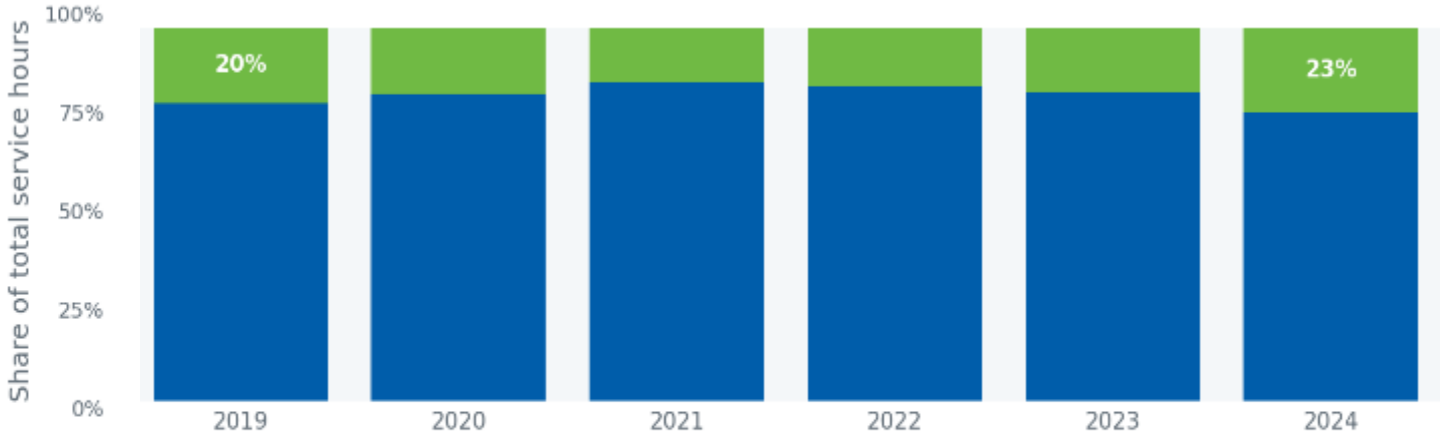
Consider Regional Context

Consider other regional transit services and opportunities for coordination or funding that could help lessen impacts.

ANNUAL SERVICE HOURS



SHARE OF HOURS



A budget reduction of 20% doesn't automatically mean a 20% reduction in fixed-route or paratransit service hours.

The amount of service that would be reduced may be higher or lower, based on how much savings can realistically be achieved elsewhere, or additional sustainable funding.

FACILITATED DISCUSSION

GARY HEWITT, Project Manager

TMD
TRANSPORTATION MANAGEMENT & DESIGN, INC.

Gary Hewitt brings over 27 years of experience in transit planning and operations (bus and paratransit), giving him a unique perspective that helps him develop implementable solutions. **Gary also served as the Project Manager on GCTD's Short Range Transit Plan approved by the Board in 2024.**

Gary will facilitate discussion about priorities that could shape GCTD's future service under a potential reduction of 20% of service hours.

Staff will use input to develop service reduction plan options that will be brought back for Board consideration.

GOLD COAST TRANSIT DISTRICT

STRATEGIC CHOICES #1: PROTECTING WHAT MATTERS MOST

Board Workshop | October 2026

Presenters:
Gary Hewitt, Cynthia Duque, Austin Novstrup (TMD)



GOLDCOAST TRANSIT

GOALS FOR THIS SESSION

SRTP RECAP

What we learned about GCTD riders and service in the SRTP



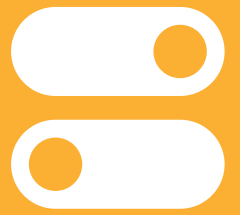
TRANSIT 101

Transit planning basics that shape every service decision



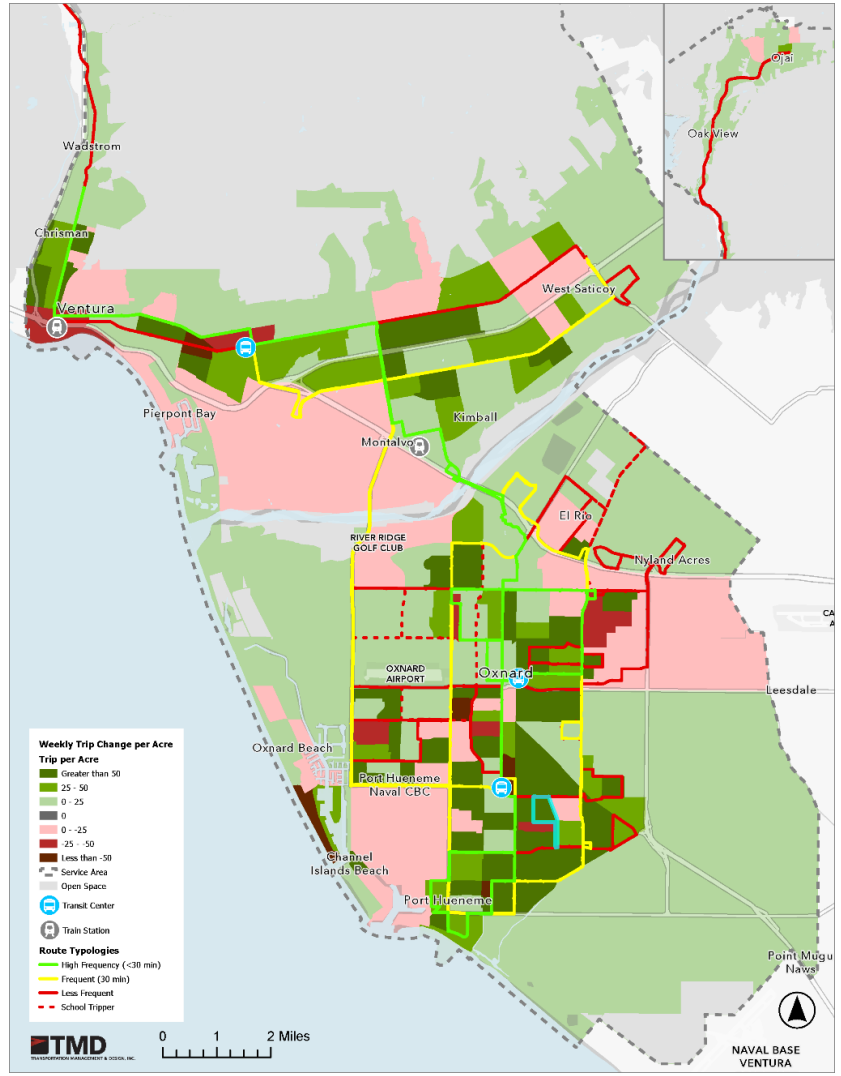
THE CHOICES

Board direction on the tradeoffs that will shape three service scenarios



HOW TRAVEL HAS CHANGED

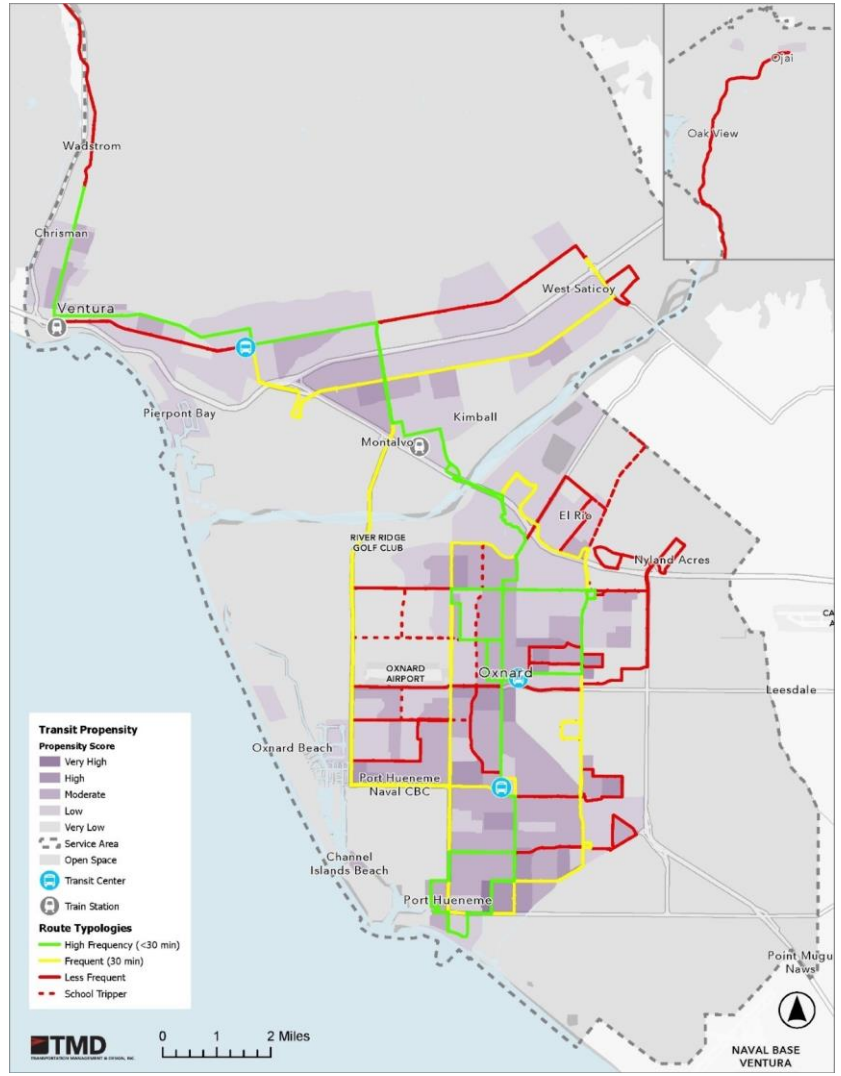
- Overall travel in the service area now exceeds pre-pandemic levels
- Trips shifted from morning and midday to late afternoon and early evening
- Biggest growth: Southern Oxnard and Port Hueneme (Ventura Rd, Wooley Rd, Oxnard Blvd, Pleasant Valley Rd)
- Downtown Ventura trips declined, likely due to changes in commuting



Source: GCTD SRTP Existing Conditions (2023 vs. 2019), Change in Weekly Trip Density

WHERE TRANSIT WORKS

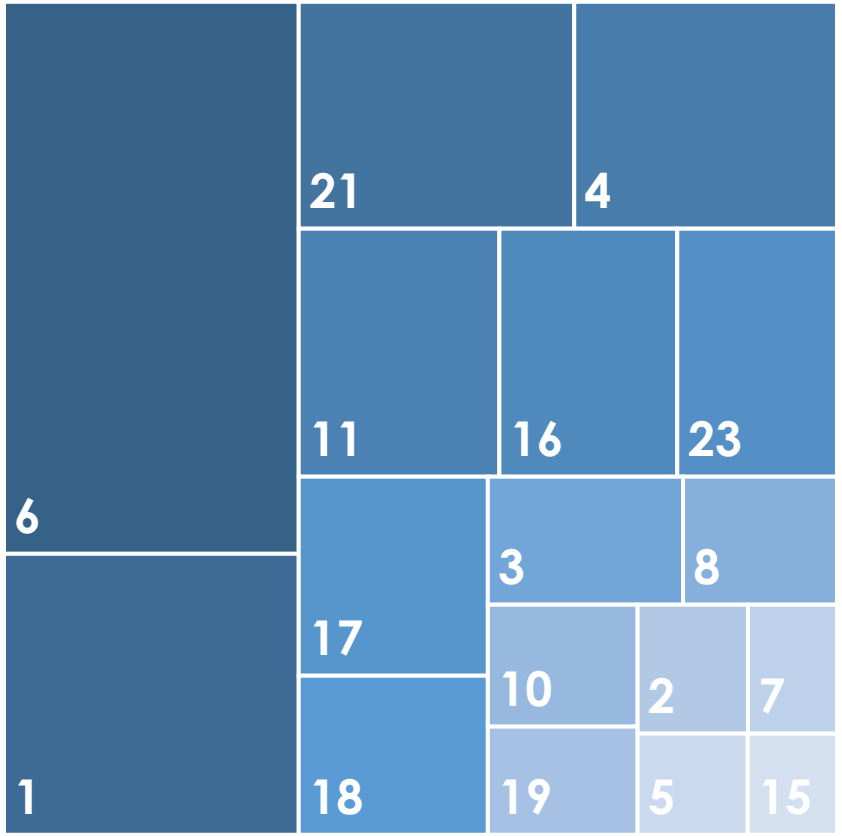
- Demand is strongest where population density, trip activity, and youth population are highest
- Southern Oxnard and eastern Ventura have the highest demand
- GCTD's route coverage matches demand well
- The Santa Clara River, US 101, SR 126, farmland, and NBVC limit how routes connect communities
- Future growth will be infill, in areas GCTD already serves



Source: GCTD SRTP Existing Conditions (2023 data), Transit Propensity map

WHERE GCTD'S RIDERS ARE

- Route 6 carries about 23% of all GCTD riders, the busiest route in Ventura County
- Routes 6, 1, 4, and 21 together carry 53% of riders
- Any decision on these four routes affects one of every two customers



Proportional weekday ridership by route (FY25-26)

Half of all GCTD riders use Routes 1, 4, 6, or 21.



RIDERS ARE TAKING SHORTER TRIPS

- Ridership has returned to pre-pandemic levels, but passenger miles were down 26%
- Average trip length fell from 4.2 to 3.1 miles
- Residents commuting out of the area mostly use VCTC and Metrolink; GCTD mainly serves local trips
- New riders are more likely to be students (Youth Ride Free)

+0.2%
Ridership
2024 vs 2019



-26%
Passenger Miles
2024 vs 2019



4.2 to 3.1 mi
Average Trip
2024 vs 2019



Source: GCTD SRTP Existing Conditions (2023 data)

TODAY'S SERVICE LEVELS

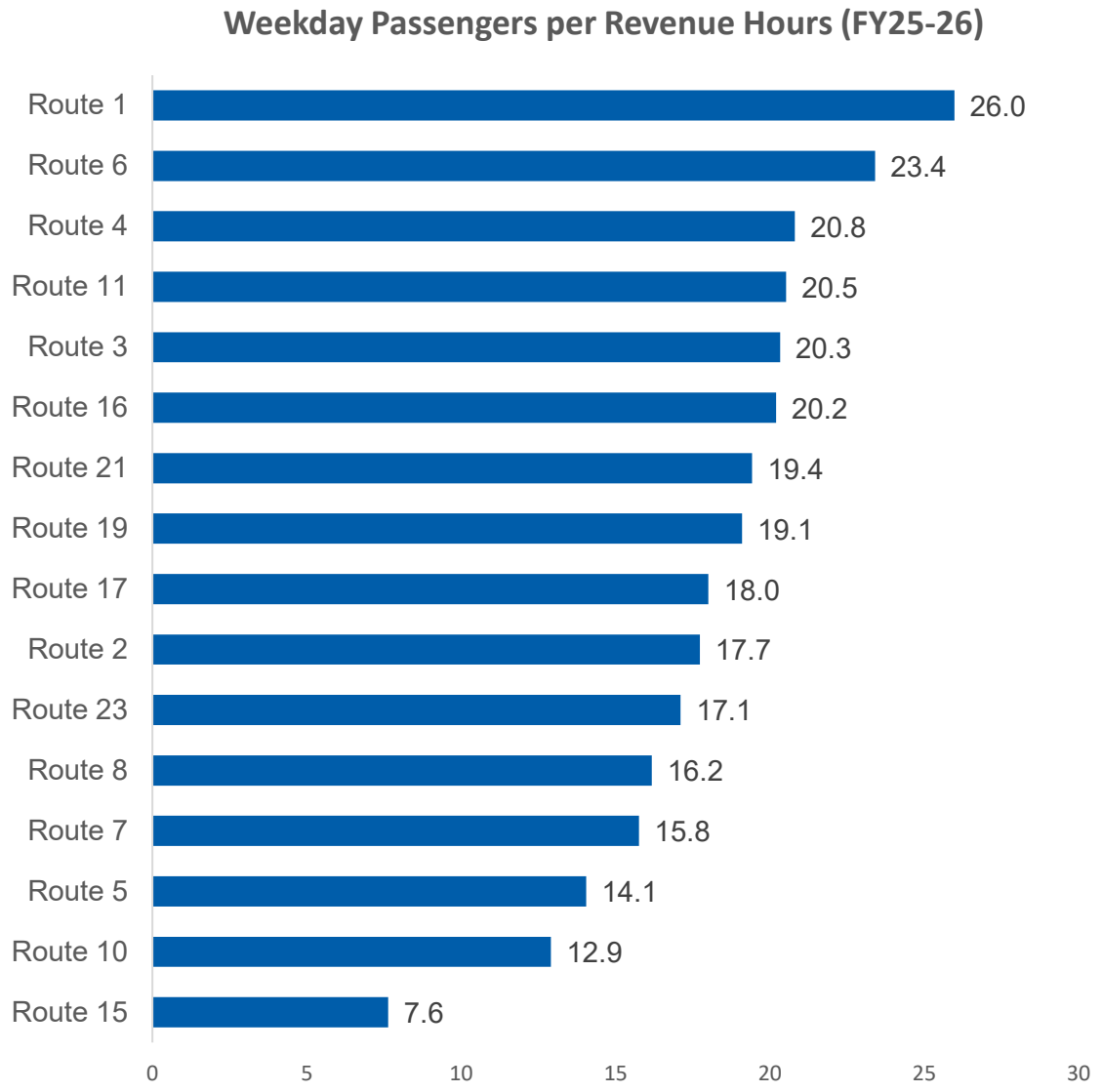
- Only Route 6, Route 4B, and the combined Route 1 trunk run every 20 minutes at peak
- Routes 11, 17, 21, and 23 run every 30 minutes; most others every 40 to 60 minutes
- Weekday service generally runs 5 to 6 AM until 7 to 9 PM
- Many routes are already at 45 to 60 minutes, with little room to cut before service becomes a lifeline

Route	Weekday Peak Frequency	Weekday Span	Weekend Peak Frequency	Weekend Span
1A / 1B	20 (combined)	4:51 AM - 9:20 PM	40	6:06 AM - 9:17 PM
2	45	5:15 AM - 7:26 PM	60	7:20 AM - 7:06 PM
3	45	5:36 AM - 7:06 PM	60	7:05 AM - 7:10 PM
4A / 4B	45 / 20	6:12 AM - 8:27 PM	30	6:12 AM - 8:22 PM
5	40	6:50 AM - 7:36 PM	45	6:50 AM - 7:36 PM
6	20	4:50 AM - 9:00 PM	30	5:15 AM - 8:51 PM
7	45	6:57 AM - 6:38 PM	45	10:14 AM - 5:41 PM
8	45	6:35 AM - 7:32 PM	60	7:45 AM - 7:22 PM
10	60	6:05 AM - 8:53 PM	60	6:05 AM - 8:53 PM
11	30	6:00 AM - 8:52 PM	45	6:00 AM - 8:07 PM
15	60	8:15 AM - 5:55 PM	100	9:44 AM - 5:00 PM
16	60	5:11 AM - 8:05 PM	60	6:05 AM - 8:05 PM
17	30	6:36 AM - 8:45 PM	60	7:15 AM - 7:55 PM
19	60	5:56 AM - 7:11 PM	60	7:05 AM - 7:50 PM
21	30	5:41 AM - 7:45 PM	60	6:40 AM - 7:40 PM
23	30	6:45 AM - 8:25 PM	40	6:06 AM - 9:17 PM

20 min 30 min 40-50 min 60 min

ROUTE PRODUCTIVITY

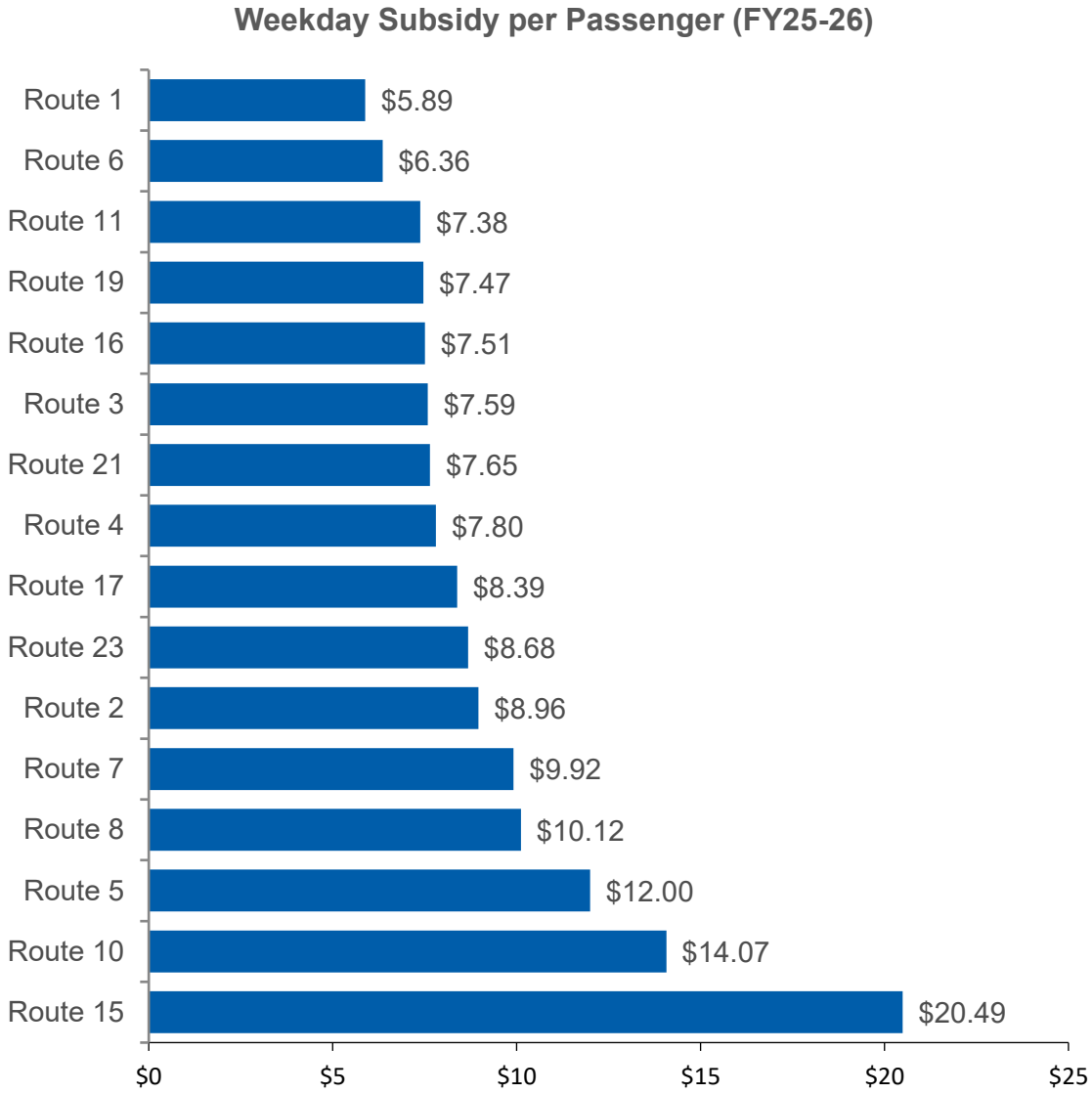
- Passengers per revenue hour: riders carried for every hour a bus is in service
- Routes 1 and 6 carry about 23 to 26 riders per hour
- Lowest weekday: Route 15 (7.6) and Route 10 (12.9)
- Weekday system average is about 20.3, Saturday is 15.1, and Sunday is 13.6



Source: FY25-26 Operating Stats Report (Route 18 excluded)

SUBSIDY PER PASSENGER

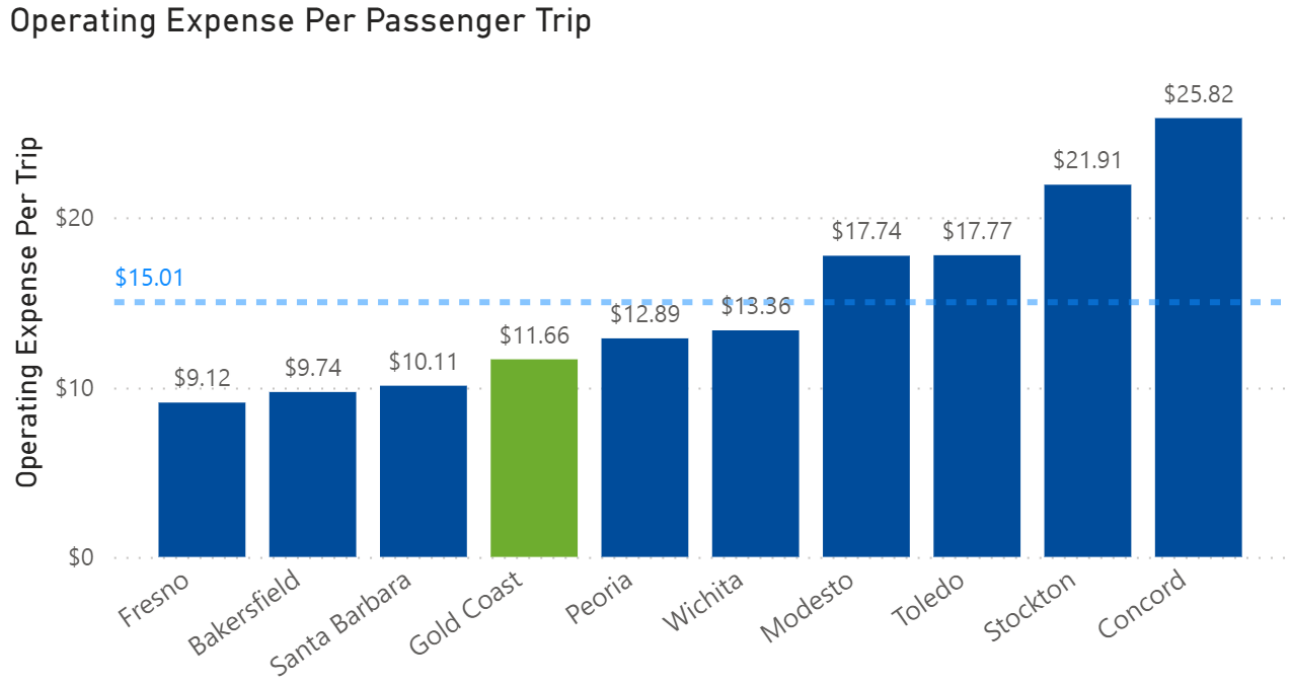
- Subsidy per passenger = cost per passenger minus fare revenue
- Weekday subsidy ranges from about $5.89 (Route 1) to $20.49 (Route 15)
- The busiest routes cost about a half as much per rider as the least productive
- High subsidy does not automatically mean a route should be cut as some routes are the only access for their riders



Source: FY25-26 Operating Stats Report (Route 18 excluded)

HOW GCTD COMPARES TO PEERS

- About the same amount of service as peer agencies
- Slightly better coverage, but buses come less often
- Shorter trips and slower average speed than peers
- Lower cost per passenger and per hour of service



Source: Short Range Transit Plan

GCTD already runs clean, so savings must come mostly from service.



WHAT THE COMMUNITY TOLD US

- 724 survey responses from riders and non-riders (fall 2023)
- Frequency and on-time performance matter most to riders
- Riders want more peak service and longer weekday hours
- Top reason non-riders don't ride: it takes too long
- About half of responding households earn under $24,000 a year

Importance	Overall	Type of Rider		Rider Difference
		Rider	Non-Rider	
Bus Frequency	4.6	4.6	4.3	0.33
Bus on Time	4.5	4.6	4.4	0.16
Arrival Time Info	4.5	4.6	4.3	0.25
Service Availability	4.5	4.5	4.4	0.10
Bus Safety	4.5	4.5	4.3	0.16
Stop Safety	4.5	4.5	4.4	0.06
Bus Clean	4.4	4.4	4.3	0.14
Transfer Ease	4.3	4.3	4.1	0.20
Trip Time	4.3	4.3	4.2	0.07
Stop Distance	4.2	4.3	4.0	0.26
Seat Availability	4.1	4.2	3.8	0.37
Paying Ease	4.1	4.1	3.9	0.19
Cost	4.0	4.0	3.8	0.25
Customer Service	3.9	4.0	3.7	0.31

Importance of GCTD services (1 = least, 5 = most important)

Source: GCTD SRTP Community Survey (October-December 2023)

THE SERVICE REDUCTION TOOLBOX

FREQUENCY	Buses come less often; every rider waits a little longer
SPAN	Service starts later or ends earlier; early and late riders lose trips entirely
DAY OF WEEK	Reduce weekend service; weekend riders are affected
REALIGNMENT	Straighten or shorten routes; some riders walk farther
ELIMINATION	Discontinue a route; some riders lose service

HOW TRANSIT ATTRACTS RIDERS

CONVENIENCE

- Frequency is the #1 factor that attracts riders
- Fast travel is #2

RELIABILITY

- The #1 factor that keeps riders
- Deliver the promise every trip, every day

ACCESSIBILITY

- Transit needs to be within a convenient walk

WHY FREQUENCY MATTERS

15 MIN	20 MIN	30 MIN	45 MIN	60+ MIN
Many riders just show up and go	Useful, but harder to time transfers	Useful for all trips, but you travel when the schedule says	Only ride when there is no other choice	Lifeline service; limits access

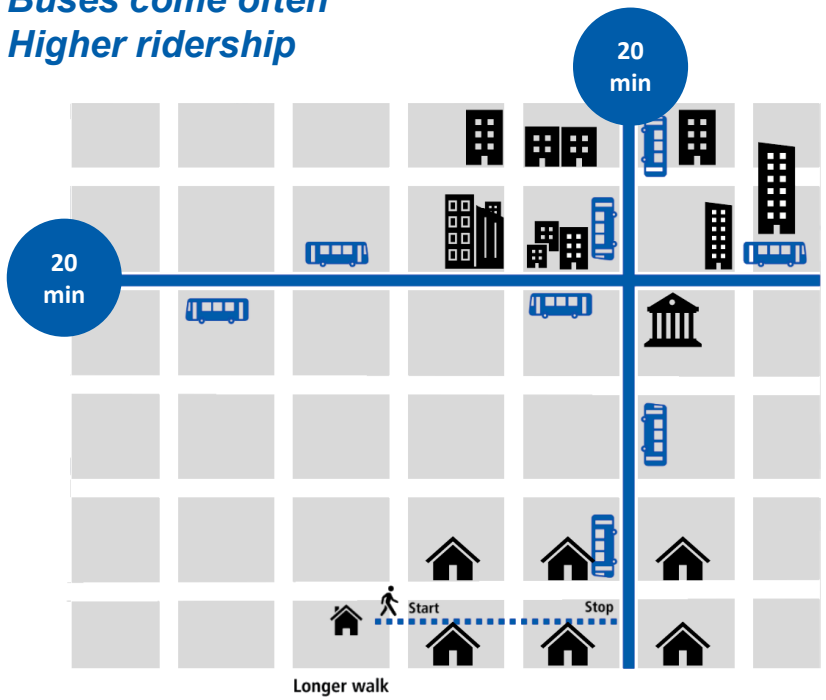
GCTD routes today (weekday peak):

15 MIN	20 MIN	30 MIN	45 MIN	60+ MIN
None today	Routes 1, 4B, 6	Routes 11, 17, 21, 23	Routes 2, 3, 4A, 5, 7, 8 (40-50 min)	Routes 10, 15, 16, 19

RIDERSHIP VS. COVERAGE

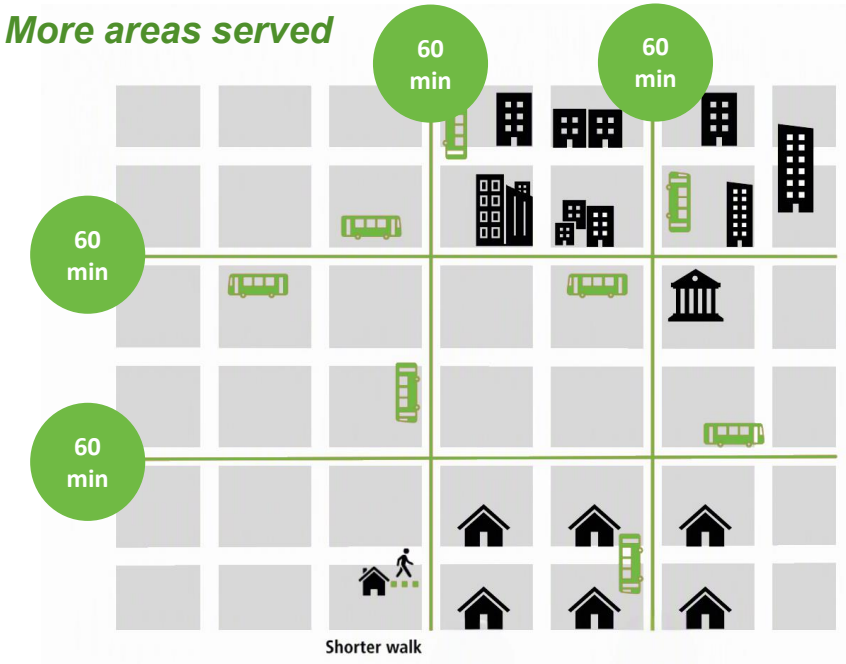
FREQUENT NETWORK

Fewer routes, farther apart
Buses come often
Higher ridership



COVERAGE NETWORK

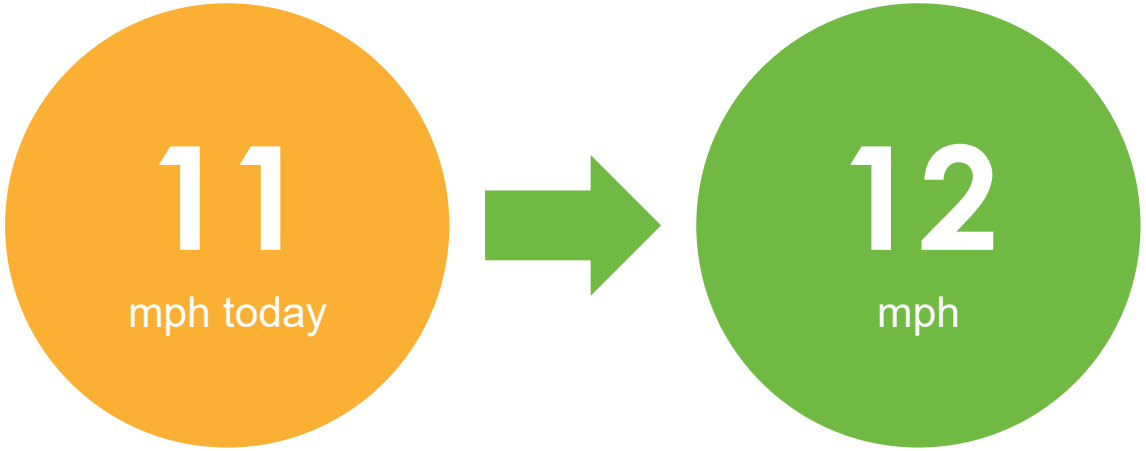
More routes, closer together
Buses come less often
More areas served



With a smaller budget,
GCTD cannot do both as well as it does today

SPEED IS MONEY

- GCTD buses average about 11 mph, slow compared to peers
- Faster buses need fewer hours to run the same schedule
- Going from 11 to 12 mph means about 8% fewer hours for the same service
- Faster trips also answer the top non-rider complaint: it takes too long



About 8% fewer hours

Up to about 16,000 revenue hours a year, before layover and recovery time

WHAT SLOWS THE BUS DOWN

- **Closely spaced stops**
- **Turns and route deviations**
- **Extra schedule time to meet a 90% on-time standard**
- **Traffic signals and congestion**
- **Boarding and fare payment time**

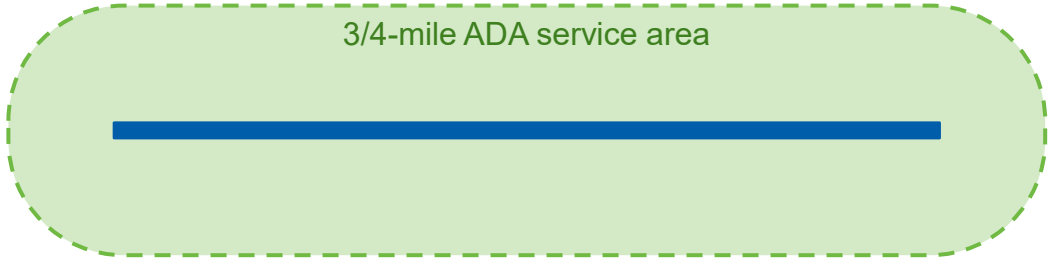
GCTD's 11 mph average speed is low for its roads and passenger loads. High on-time standard and the number of turns on each route are likely causes.



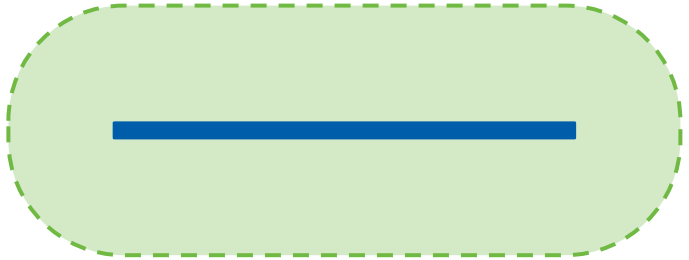
POTENTIAL PARATRANSIT COST MANAGEMENT

- ADA paratransit must serve areas within 3/4 mile of bus routes during the same hours
- GCTD currently provides service above and beyond federal requirements:
  - Service area
  - Senior / Disabled Dial-a-Ride
  - Late Night Safe Rides
  - Health Rides
- Cutting span or coverage shrinks paratransit hours or area whereas cutting frequency does not
- Paratransit is about 16% of GCTD's operating budget ($6.2 million in FY26)

Full route



Route segment removed



Paratransit area shrinks with it

WHAT THE SRTP RECOMMENDED

- A roughly cost-neutral plan (revenue hours up 1.3% over five years)
- Consolidate duplicative routes (discontinue Routes 3, 7, and 19) and reinvest in frequency
- More routes at 30 minutes or better at peak
- Later evening service, to 10 PM on key routes
- Changes phased in over FY27 through FY29



6 routes

Improved weekday peak frequency



+21%

Access to 30-minute or better weekday peak service



3 routes

Consolidated into nearby routes (3, 7, 19)



10 PM

Later evening service on Routes 1, 6, 17, 23

WHAT CHANGES NOW

With projected structural deficit we need to preserve the most valuable service within a smaller budget.

STILL MAKES SENSE

- Consolidating duplicative routes (3, 7, 19)
- Reducing overlap on closely spaced Oxnard streets
- Simpler, faster routing
- Timed transfers at transit centers

NOW IN QUESTION

- Later evening service (to 10 PM)
- Frequency upgrades on key routes
- Expanded weekend service

WHAT A 20% REDUCTION LOOKS LIKE

- About 40,000 of roughly 202,000 annual revenue hours
- 20% of fixed-route cost is about $6 million
- Actual savings will be lower: some costs don't shrink with service hours
- The comparisons are for scale, not proposals

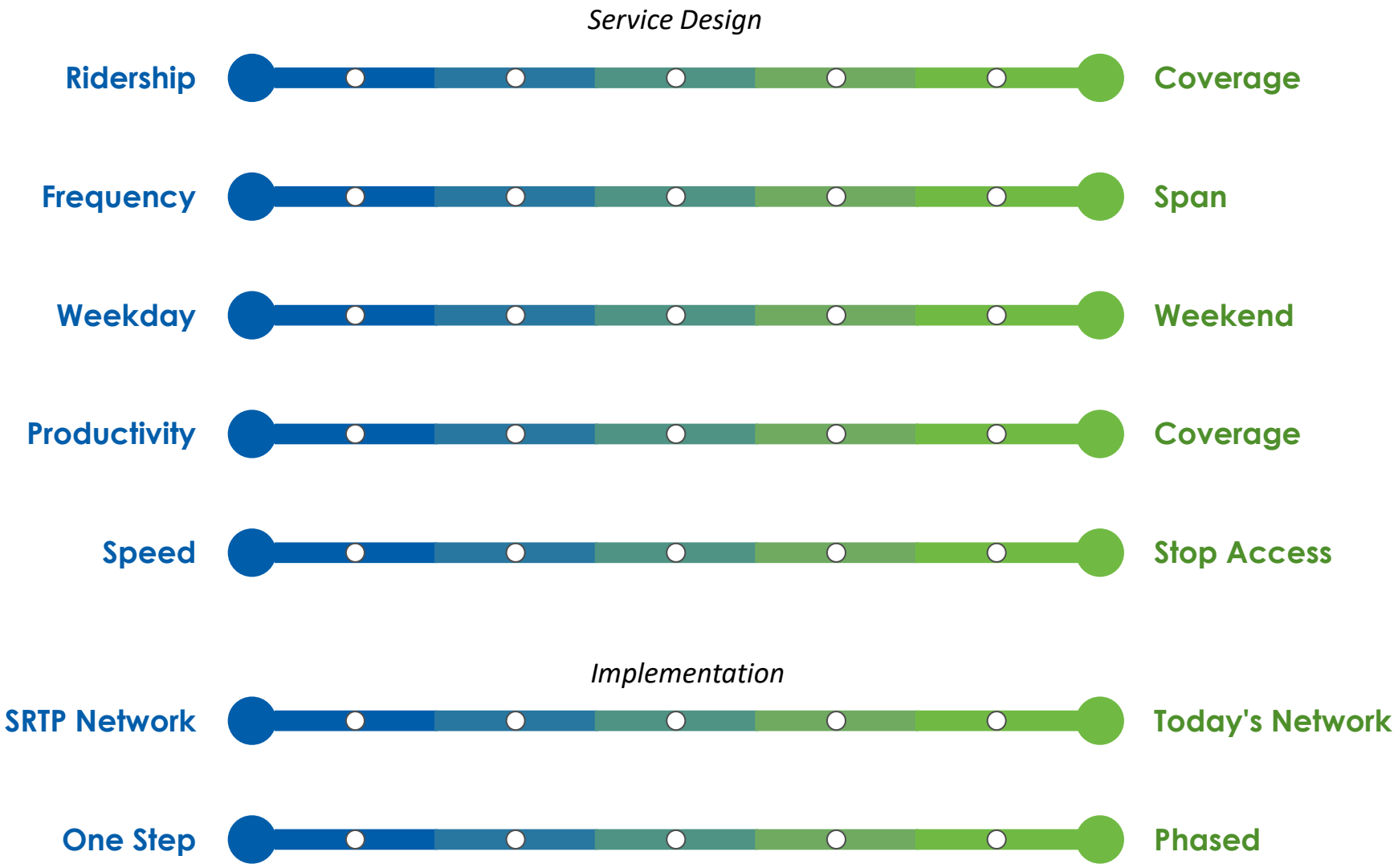
Today: about 184,000 revenue hours

After a 20% reduction: about 147,000



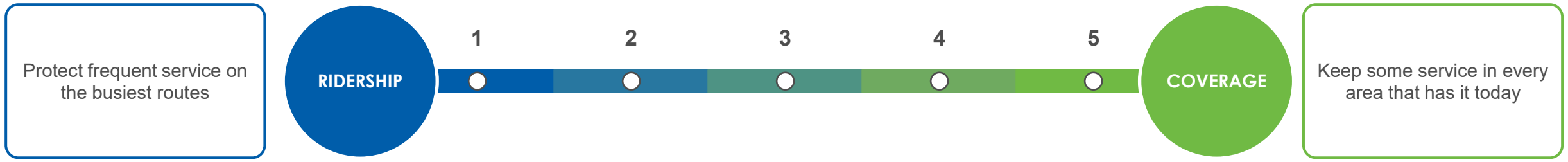
For scale only: about equal to all weekend service, or all weekday service on Routes 1 and 6.

SEVEN CHOICES



CHOICE 1: RIDERSHIP VS. COVERAGE

- Left: protect frequency on the busiest routes, even if some areas lose service
- Right: keep some service in every area, even if busy routes run less often
- Routes 1, 6, and 21 carry half of all riders
- Coverage-focused cuts spread impacts across more riders; ridership-focused cuts concentrate them in fewer places



Mentimeter

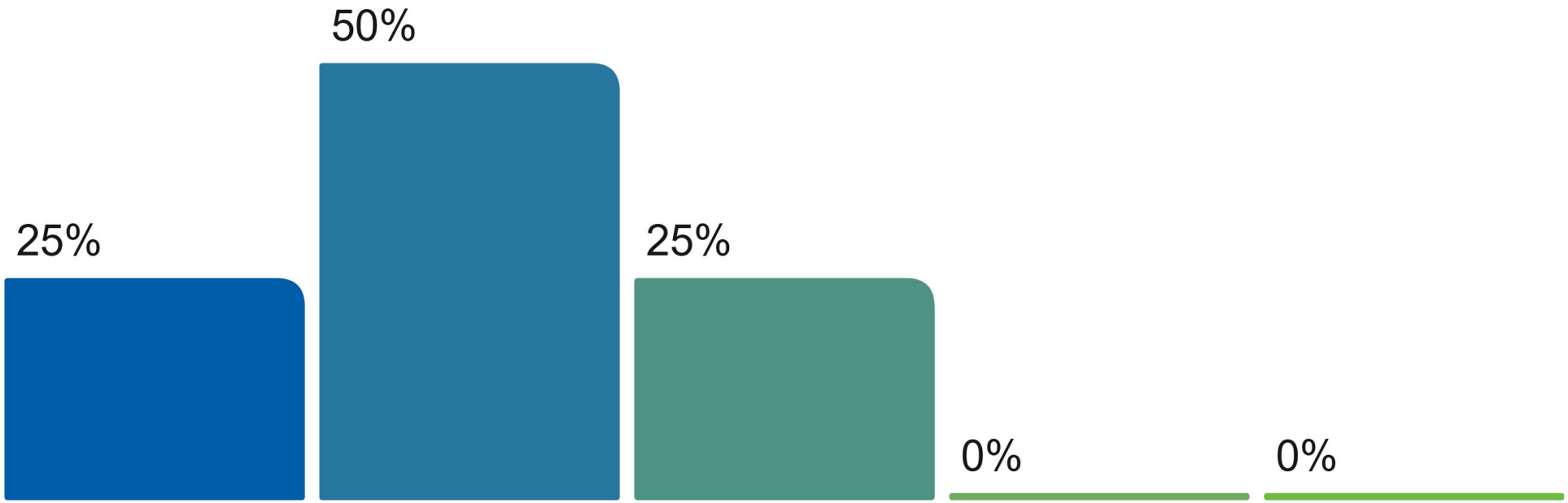
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CHOICE 1: RIDERSHIP VS. COVERAGE

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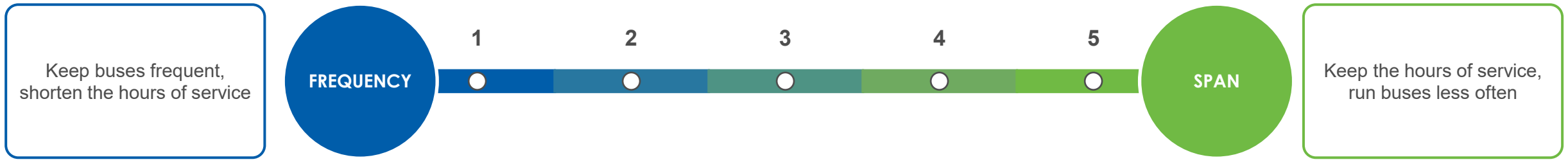


Show responses

4/9

CHOICE 2: FREQUENCY VS. SPAN

- Left: keep buses coming often, but shorten service hours
- Right: keep today's service hours, but run buses less often
- Travel has shifted later in the day, and riders asked for longer hours
- Many routes are already at 45 to 60 minutes; frequency cuts may push them to 90 to 120
- Span cuts also shrink ADA paratransit hours



Mentimeter

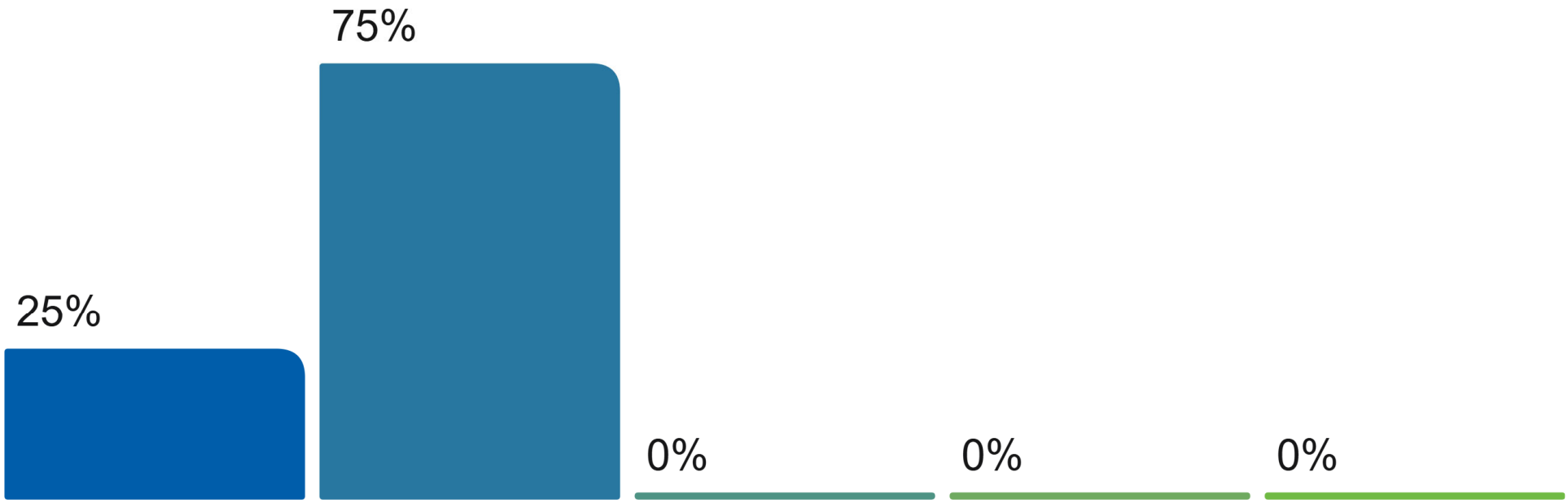
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CHOICE 2: FREQUENCY VS. SPAN

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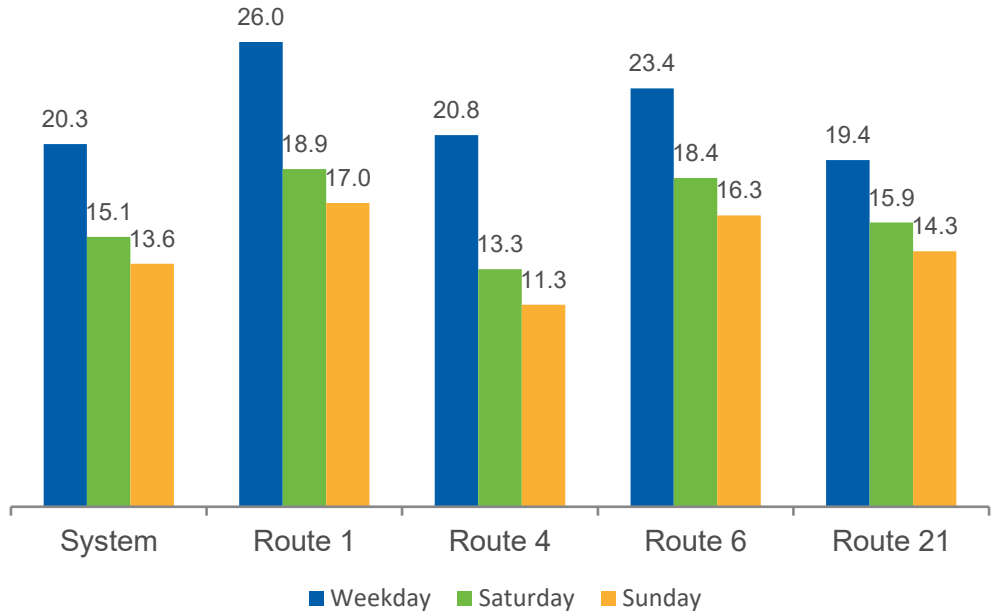
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CHOICE 3: WEEKDAY VS. WEEKEND

- Weekends are about 22% of service hours but about 17% of riders
- Weekend productivity averages about 14 riders per hour vs. about 20 on weekdays
- Weekend riders often have no other option, and weekend travel is nearly as high as weekday travel

Passengers per Revenue Hour (FY25-26)



Reduce weekend service more to protect weekdays

WEEKDAY — 1 — 2 — 3 — 4 — 5 — WEEKEND

Protect weekend service; reduce weekdays more

Mentimeter

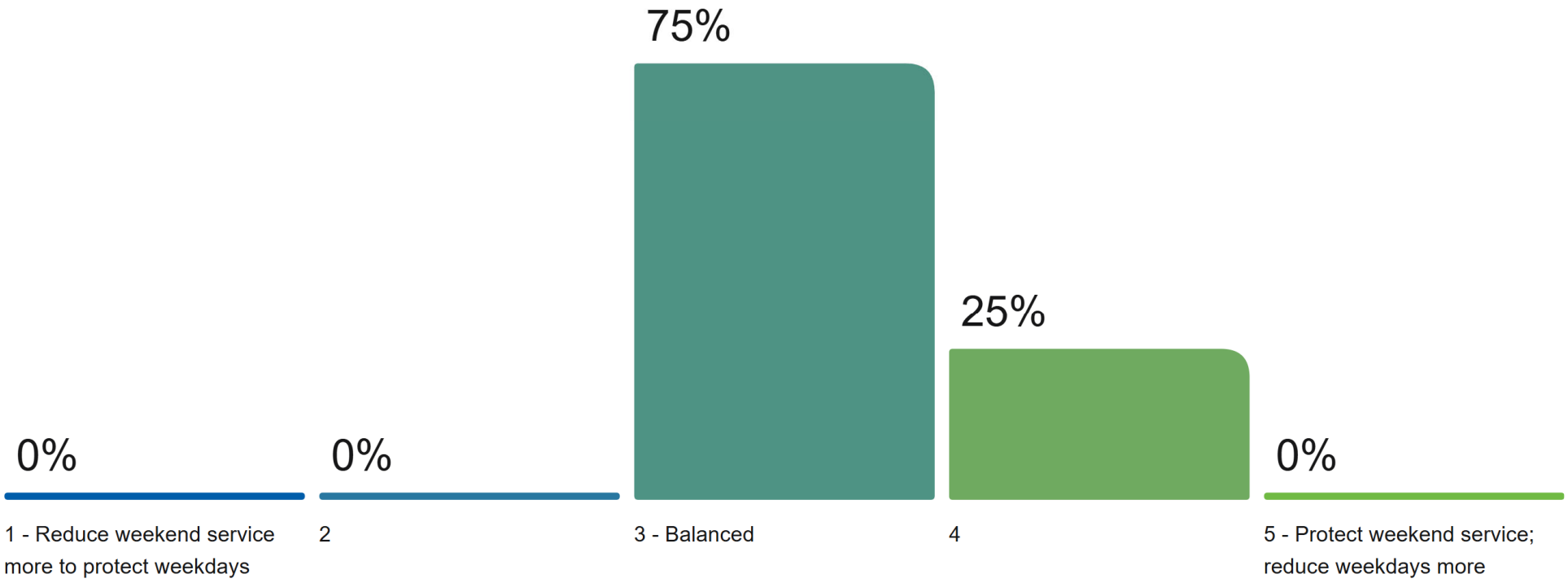
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CHOICE 3: WEEKDAY VS. WEEKEND

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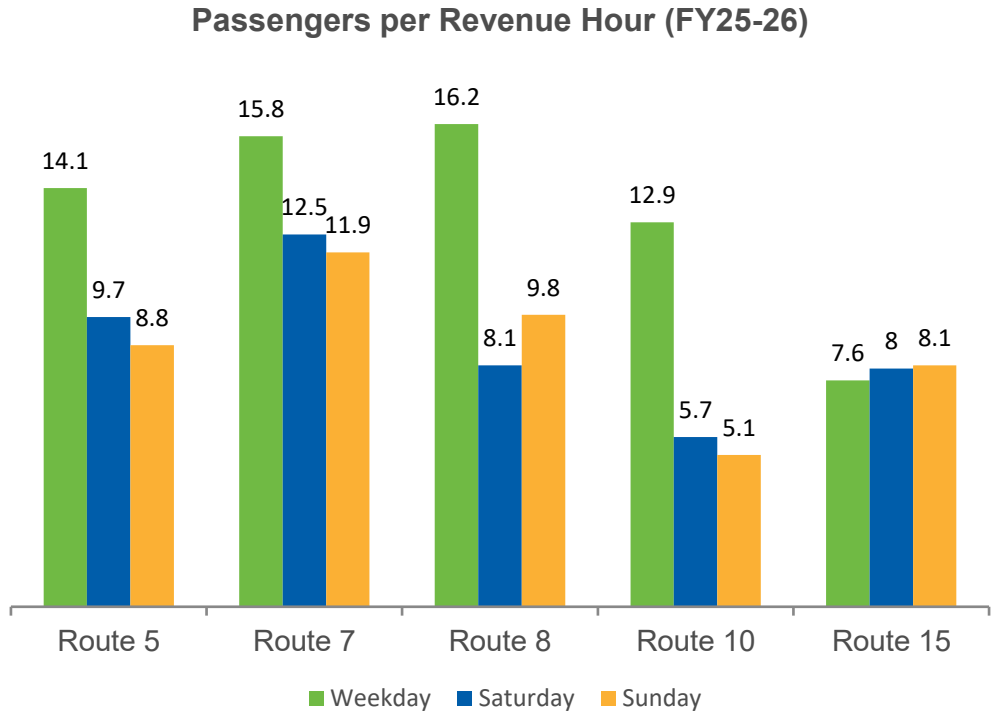


Show responses

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CHOICE 4: LOW-PERFORMING ROUTES

- Weekday low performers: Route 15 (7.6 riders per hour), Route 10 (12.9)
- Weekend low performers: Routes 8, 10, and 15 (5.1 to 9.8 riders per hour)
- The SRTP identified areas where on-demand service may fit better than fixed routes



Discontinue low performers; use savings on busier routes

PRODUCTIVITY

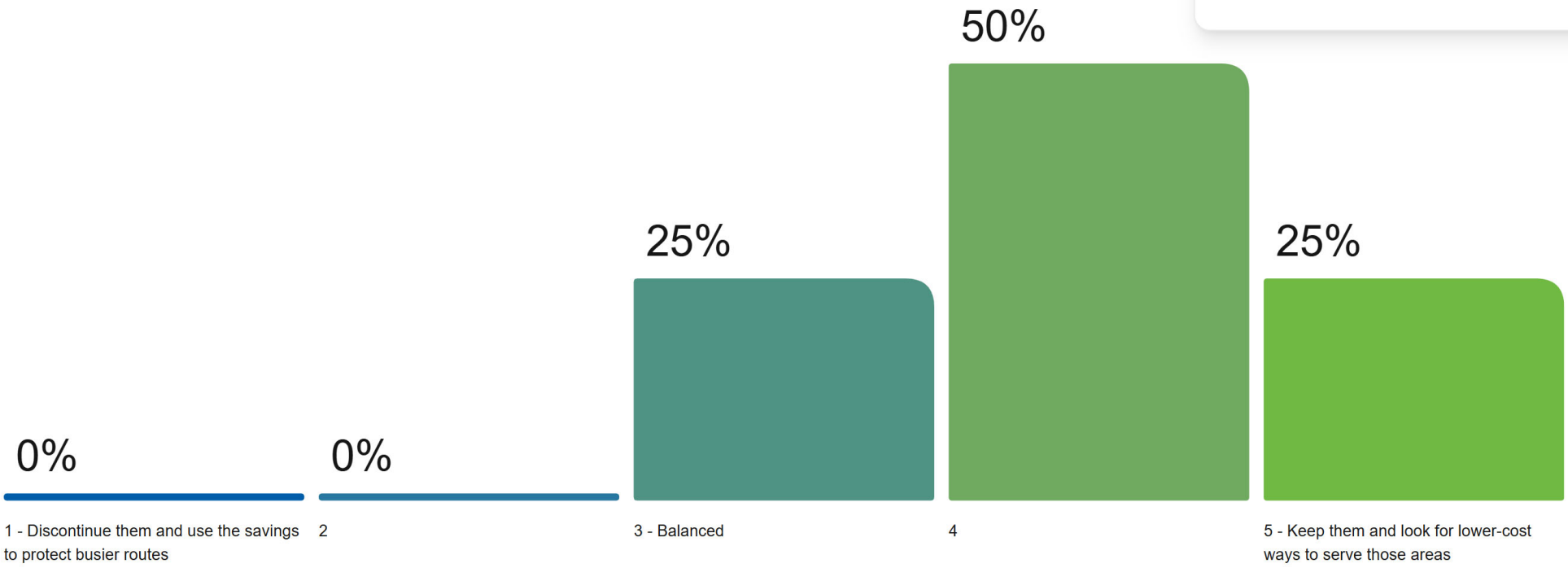
1 2 3 4 5

COVERAGE

Keep them; look for lower-cost ways to serve those areas

CHOICE 4: LOW-PERFORMING ROUTES

Responses are hidden



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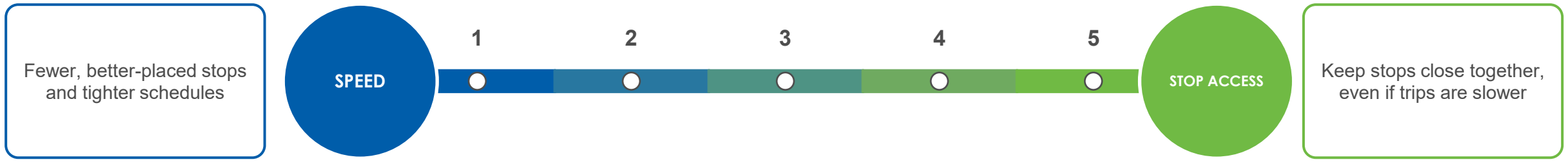
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Show responses

CHOICE 5: SPEED VS. ACCESS

- Left: faster trips through fewer, better-placed stops, straighter alignments, and tighter schedules
- Right: keep stops close together and route deviations, even if trips are slower
- Faster service saves operating hours that can protect frequency
- Some riders, especially seniors and people with disabilities, would walk farther to a stop



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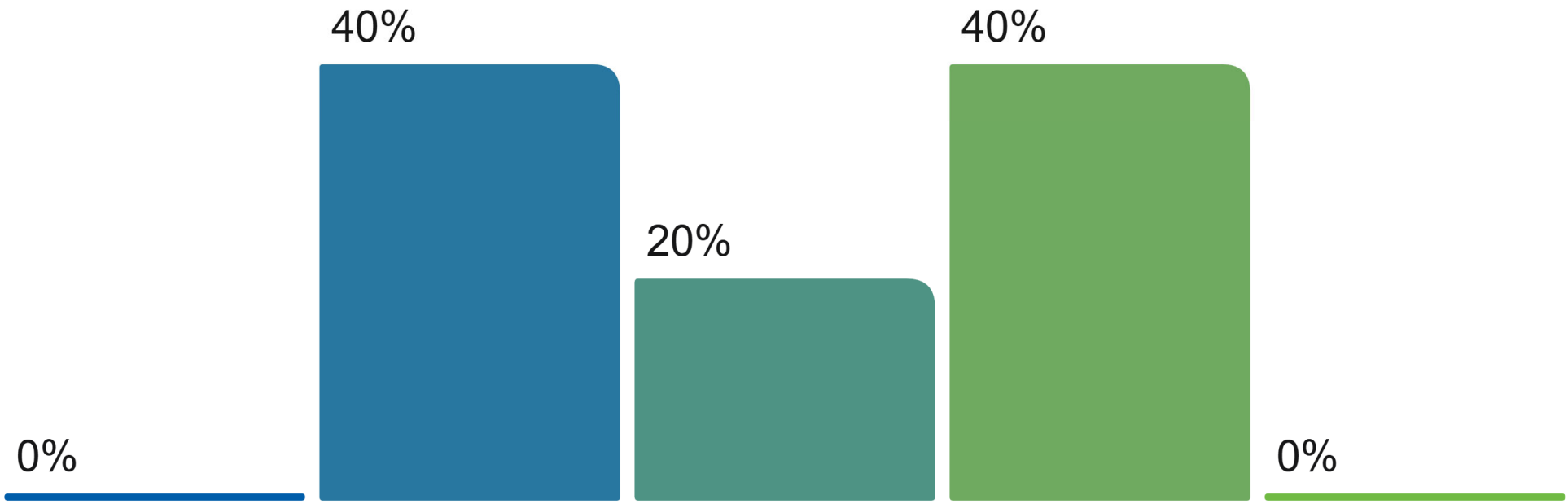
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CHOICE 5: SPEED VS. ACCESS

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1 - Faster trips: fewer, better-placed stops and tighter schedules

2

3 - Balanced

4

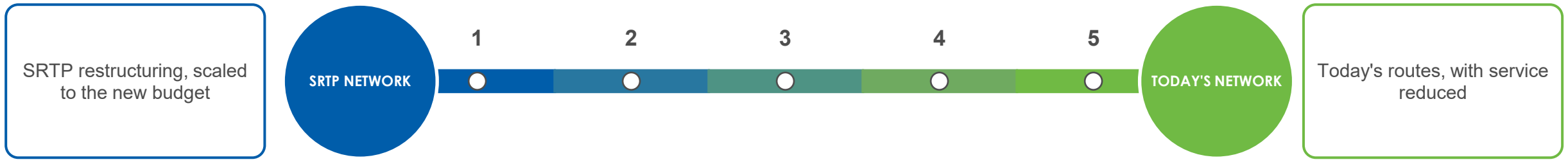
5 - Keep stops close together, even if trips are slower

Show responses

5/9

CHOICE 6: SRTP NETWORK OR TODAY'S NETWORK

- Left: implement the SRTP route restructuring, scaled down to the new budget
- Right: keep today's routes and reduce service levels on them
- The SRTP network is more efficient and simpler, but means more change for riders at once
- Trimming today's network is less disruptive, but keeps the duplication the SRTP identified
- Either path relies on timed transfers at GCTD's transit centers



Mentimeter

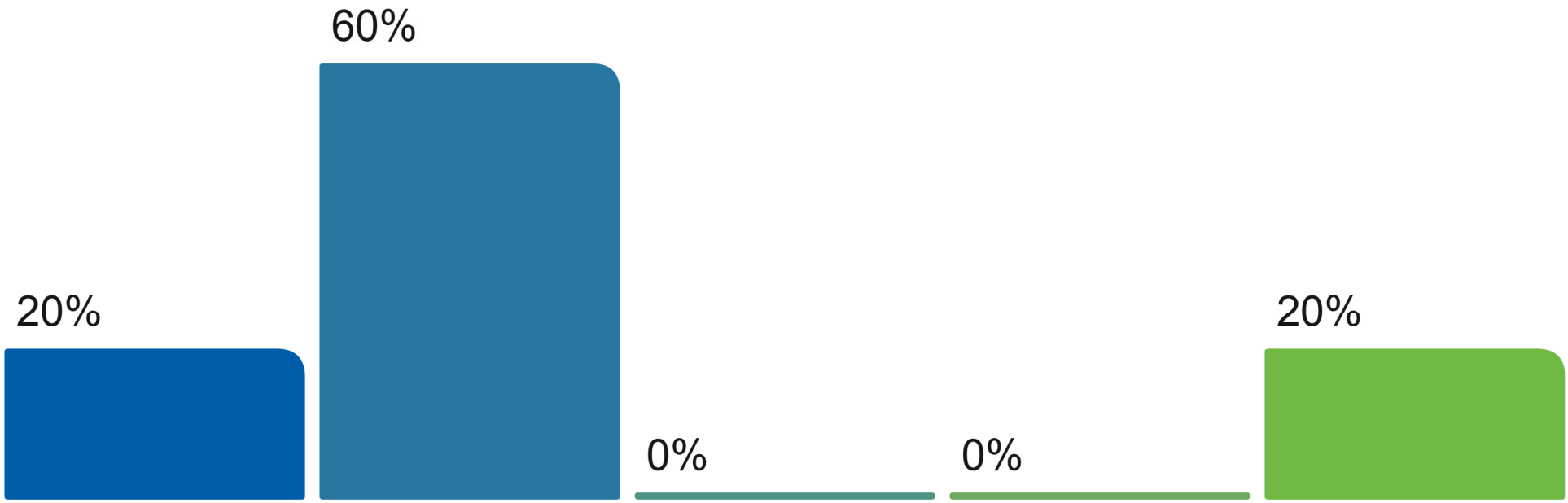
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CHOICE 6: SRTP NETWORK OR TODAY'S NETWO

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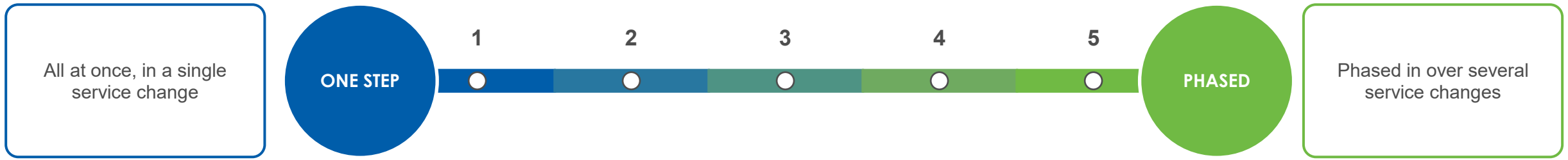


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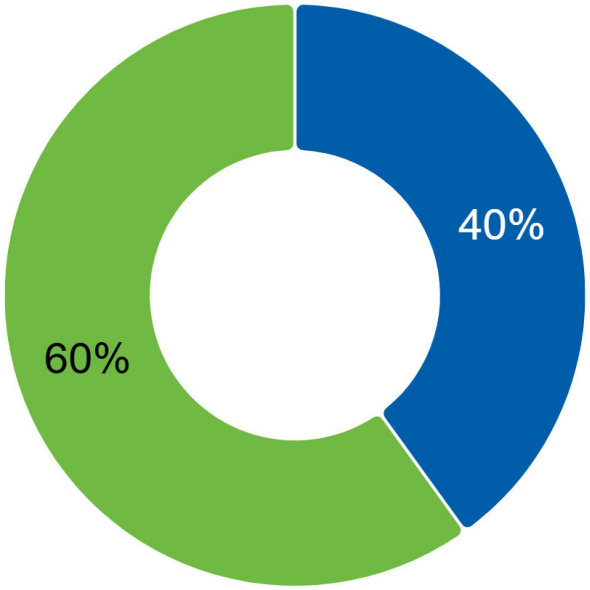
CHOICE 7: ONE STEP OR PHASED

- Left: make the full reduction in one service change
- Right: phase reductions over several service changes
- One step: budget certainty sooner and one round of rider disruption
- Phased: keeps more service longer, but may draw on reserves and require repeated outreach
- Timing depends on the fiscal outlook presented this morning



CHOICE 7: ONE STEP OR PHASED

Responses are hidden



- 40% All at once, in a single service change
- 60% Phased in over several service changes

Mentimeter

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Show responses

5/9

FROM CHOICES TO SCENARIOS



- Each scenario will show route changes, revenue hours, savings, and ridership and rider impacts
- Each will include a review of community impacts
- Today's Mentimeter results define how the three scenarios differ

GOLD COAST TRANSIT DISTRICT

STRATEGIC CHOICES
#2 LONG TERM FUNDING

Board Workshop | October 2026

Presenters:
Vanessa Rauschenberger
Cynthia Duque



GOLDCOAST TRANSIT

WHAT IF WE DON'T ADDRESS THE FUNDING ISSUE?

SERVICE IMPACTS

- **Waiting time for buses will increase**
- Less night and weekend service
- **Route restructuring or elimination**
- Fewer connections to the regional system

RIDERS & COMMUNITY

- **Reduced access to jobs, education, healthcare**
- **Reduced senior mobility**
- Ridership and fare-revenue loss
- **Potential significant public upset**

ECONOMIC

- **Transit cuts reduce local economic activity, jobs, and tax revenue that stays within the community**
- Lower Employment
- Higher Turnover
- Layoffs/Attrition
- In-direct jobs and services reduced

EQUITY

- Considerable impact to youth, seniors, people with disabilities and low-income riders.
- **Because many riders have very low incomes, service reductions can increase household transportation costs through additional driving, taxis, fuel, or other transportation.**

BOARD DIRECTION

STRATEGIC CHOICE #2– How Should GCTD Address Long-Term Funding?

1. FOCUS ON INFLUENCING REGIONAL POLICY

- Advocate for a greater local transit share of existing regional funding.
- Support regional efforts to develop new funding sources.

2. FOCUS ON GREATER SELF-SUFFICIENCY

- Develop District-controlled funding sources.
- Increase GCTD's ability to determine how local transit funding is used.

3. PURSUE BOTH APPROACHES

- Continue regional advocacy
- Work to develop District-controlled funding sources.

1. FOCUS ON INFLUENCING REGIONAL POLICY?

Federal Transit Administration

Formula Federal Funds

FTA Formula Funds are federal dollars given to public transit agencies every year based on specific formulas including population, ridership, service area, etc.

Competitive Federal Funds

Competitive Grants: Low or No Emissions Grant, Congestion Mitigation and Air Quality Grant (CMAQ)

Regional Transportation Planning Agency

VCTC

Regional Programing

- ✓ State / Federal Grant Administration
- ✓ Regional Planning & Administration
- ✓ **Metrolink / LOSSAN**
- ✓ Bike and Pedestrian Projects
- ✓ VCTC Intercity Bus / Valley Express
- ✓ **Regional Transit Projects**
- ✓ **Local Transit Operations**



TDA/LTF ¼ State Sales Tax

Each county collects the ¼ cent sales tax and puts it into the Local Transportation Fund (LTF). Allocation formula based on population.

Other State Funds

Low Carbon Transit Operations Program (LCTOP)

TIRCP/ SB 125 (one time only funding)

Passenger Fares

Fares collected account for less than <10% of budget.



GO GOLDCOAST TRANSIT



Other Sources

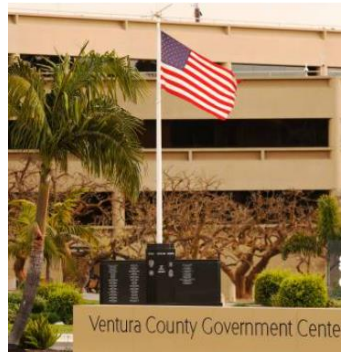
Fuel Credits, Advertising Revenue, other.

1. FOCUS ON INFLUENCING REGIONAL POLICY?









Regional Partnerships with Schools/Colleges or Large Employers
Explore agreements in which colleges or large employers to contribute toward the cost of transportation for their students. **(College students are currently 9% of riders)**

This could include institutional passes, annual agreements, or contributions toward services that directly benefit their campuses. **VCTC have indicated this is something they are exploring, and GCTD would dedicate staff time to support their efforts on this.**

Challenges are that service may not be frequent enough to make this attractive enough to pay for by students or employers.

1. FOCUS ON INFLUENCING REGIONAL POLICY?

30 YEARS of debate about regional transit funding…

1994–95 | Metrolink Reaches Oxnard/Ventura
Oxnard & Ventura raised concerns about balancing rail costs with local bus and senior transportation.

2000s | Regional Governance Evolves
Oxnard & Ventura received VCTC voting seats as regional responsibilities evolves.

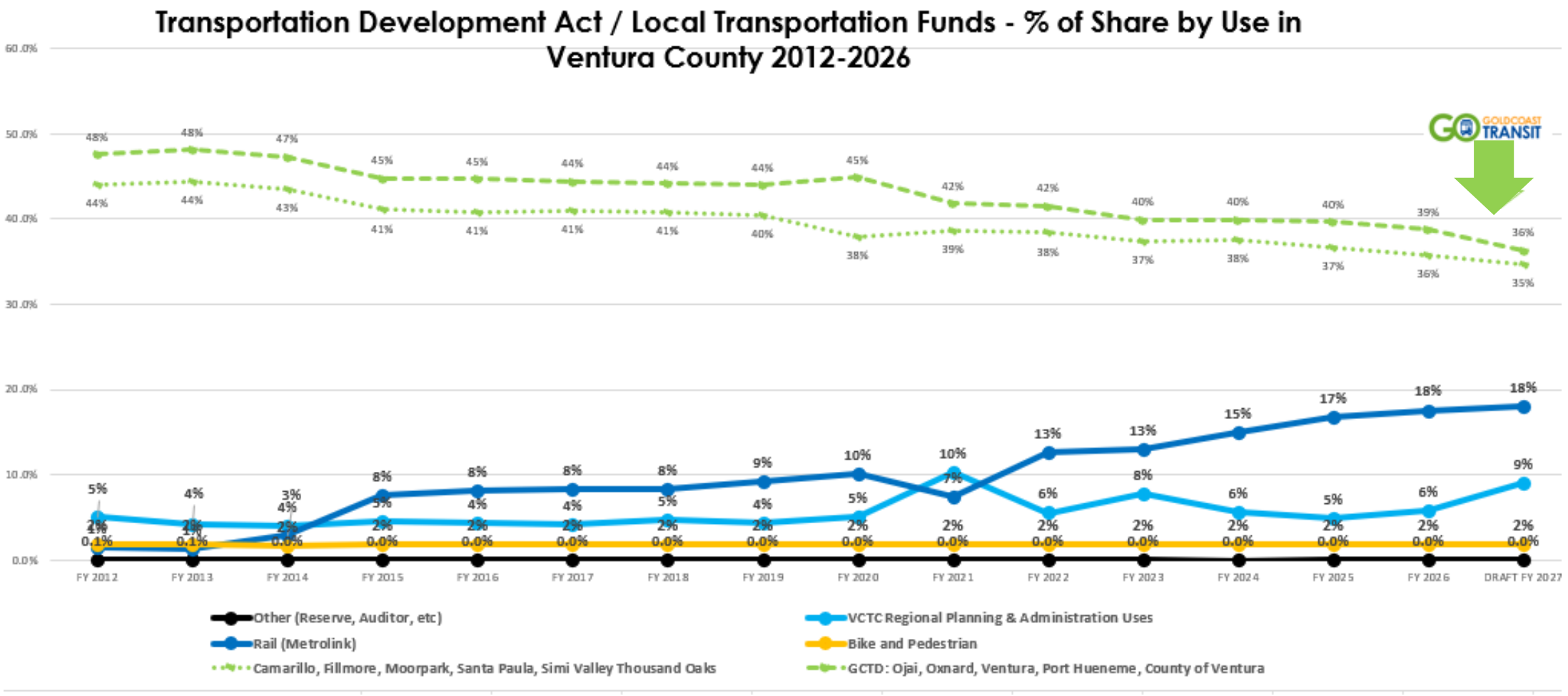
2012 | More Funding Directed Regionally
Transit Investment Study recommended additional rail investment; VCTC directs a portion of annual TDA growth toward rail.

2012 & 2022 | Regional Transit Studies
Studies identify unresolved questions about governance, funding and coordination of bus services.

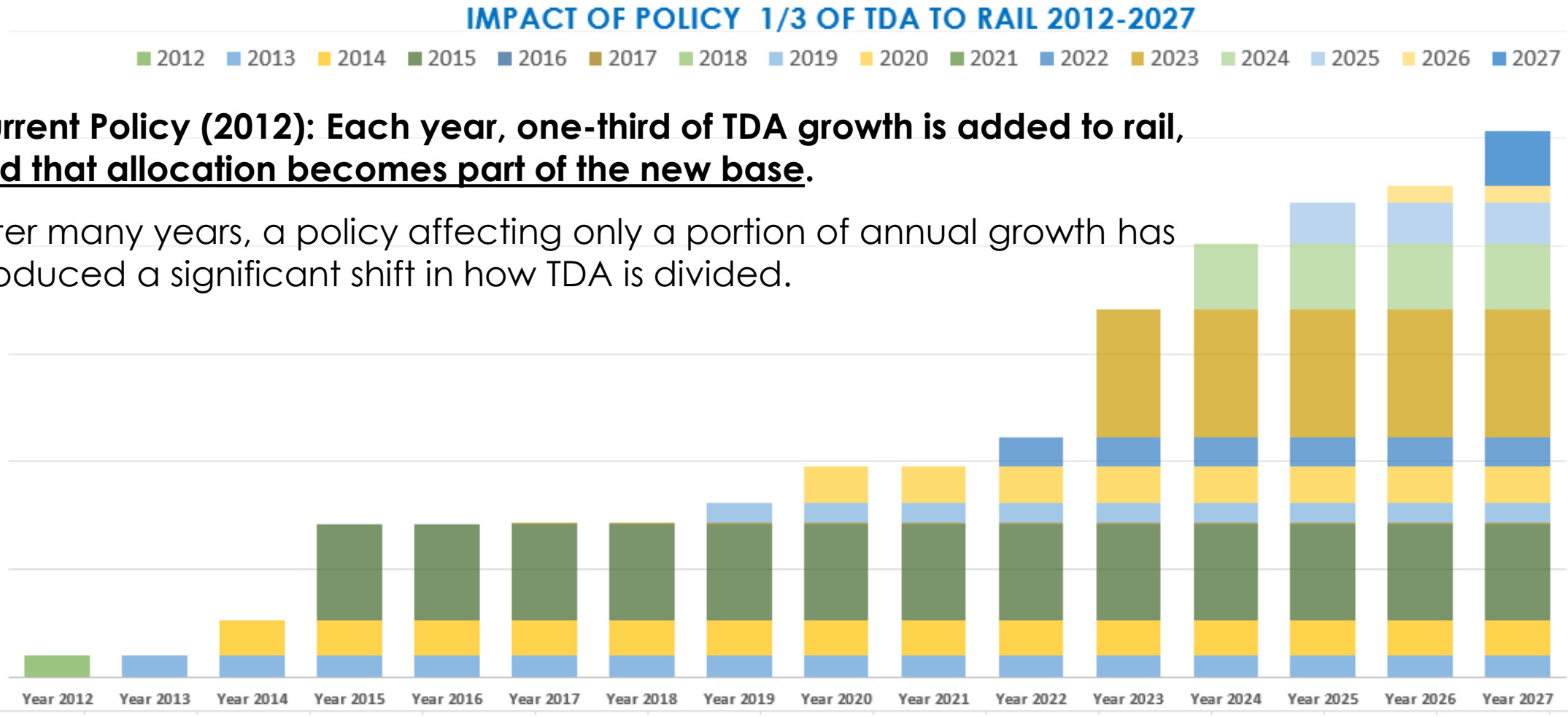
2026 | A Review of Regional Policies
GCTD, VCTC and Metrolink face significant financial pressures while competing for limited funding.

1. FOCUS ON INFLUENCING REGIONAL POLICY?

Based on a review of TDA allocations from 2012 to 2027, local transit share is **decreasing** relative to total receipts to Ventura County. **GCTD requested that VCTC review of all transit funds with TRANSCOM.**



1. FOCUS ON INFLUENCING REGIONAL POLICY?



Current Policy (2012): Each year, one-third of TDA growth is added to rail, and that allocation becomes part of the new base.

After many years, a policy affecting only a portion of annual growth has produced a significant shift in how TDA is divided.

1. FOCUS ON INFLUENCING REGIONAL POLICY?

OPTIONS	GCTD Tasks	EFFORT / TIMING	BENEFITS/RISK
1. Continued Advocacy	**Meet with jurisdictions; advocate through existing funding processes; continue coordination**	**Low/ Ongoing**	Status quo continues; limited ability to change underlying policies
2. Focused Policy Review & Develop Proposals	**Identify policies for review; develop proposals; submit to VCTC/TRANSCOM for consideration**	**Medium / 3m-9m**	Faster process; Potential disagreement over longstanding funding priorities
3. Independent Transit Funding Review Study	**Work with VCTC/TRANSCOM on development of scope; procure consultant; coordinate stakeholders; evaluate alternatives**	**High / 1-2 years**	More Neutral; High cost $; and delay; may duplicate prior studies without producing change

Strategic Choice:
How much effort should we spend on influencing **regional funding policy**?
OR Should we place greater emphasis on areas GCTD can control?

2. FOCUS ON GREATER SELF-SUFFICIENCY?

GCTD-Controlled / Local Funding Options:

- **Fares & Policies** — Explore Increasing Fares, policies, passes.
- **Fees & Dedicated Revenue** — Fees, fines, vehicle registration fees
- **Developer / Transportation Impact Fees** — Seek contributions from new development to support transit access and service
- **GCTD-Led Ballot Measure** — Explore tax or parcel/property-based tax

Should staff focus on developing its own dedicated revenue sources rather than relying primarily on regional pass through?

2. FOCUS ON GREATER SELF-SUFFICIENCY?

FARES & POLICES

GCTD's last fare increase was in July 2024, should we explore another increase?

Fixed-route fares:

- **Eliminate free transfers**
- **Increase muti-ride passes**
- **More fare enforcement**

Bus Service		Old Fares Before July 2024		New Fares Nuevas Tarifas Effective/En efecto: July 7, 2024	
		Full *Regular*	Reduced *Reducido*	Full *Regular*	Reduced *Reducido*
Cash Fares	Base Fare	$1.50	$0.75	$2	$1
	Day Pass	$4	$2	$5	$2

Access & Flexible Service		Old Fares Before July 2024	New Fares Nuevas Tarifas Effective/En efecto: July 7, 2024
Senior & ADA Service	ACCESS / ADA Certified	$3	$4
Premium Senior and ADA	ACCESS / Seniors over 65	$3	$4
	Camarillo Direct Service	$6	$8
Premium General Public Services	Health Zones	$3	$4
	GO Now Microtransit	$2	$4
	Hop Service to JJC	$2	$4
	Late Night Safe Rides	$2	$5

Non-mandated Paratransit fares:

- **ADA beyond ¾ mile**
- **Seniors (65+)**
- **Camarillo Direct**
- **Late Night Rides**
- **Health Zones**
- **Distance Based**
- **Limit Bulk Ticket Sales to Organizations**

2. FOCUS ON GREATER SELF-SUFFICIENCY?



Former Property Redevelopment

Based on prior Board direction, we are reissuing the RFP this month to solicit responsive proposals to help generate revenue while supporting affordable housing near transit.

2. FOCUS ON GREATER SELF-SUFFICIENCY?

Seek City/Developer Funding

Over the years, GCTD has received requests to serve new multifamily housing developments and major trip generators like Amazon, Kaiser, and Ventura Harbor.

While fees would not be enough for operations, the incremental support could help supplement local transit needs such as sidewalk improvements or free bus passes.











2. FOCUS ON GREATER SELF-SUFFICIENCY?

Establishment of Fines as a Safety & Accessibility Measure

We could explore using GCTD's fleet to help with enforcement of illegal parking at bus stops, double parking near schools, and blocking bike lanes. The primary purpose of this idea is safety & accessibility for people accessing transit and to help improve bus speeds.

Example: SacRT, partnered with the City of Sacramento to use bus-mounted cameras to identify vehicles illegally blocking bike lanes and bus stops, which prevents people from accessing the bus safely. **Revenue generated is shared between SacRT and the City.**



2. FOCUS ON GREATER SELF-SUFFICIENCY?

Staff can explore a GCTD-led local transportation funding source, focused on improving mobility and access, and investing in local transportation infrastructure throughout GCTD's service area.

ENSURE MOBILITY

Essential transportation programs



IMPROVE CONNECTIONS

First mile/ last mile mobility connections.



INVEST IN SAFETY

In communities and infrastructure



LEVERAGE

State and federal funding opportunities



Create visible improvements within each community while making it safer and easier to access transit.

2. FOCUS ON GREATER SELF-SUFFICIENCY?

Locally generated funds could enable GCTD to provide more stability in ensuring **service to seniors, youth, and people with disabilities** to essential destinations.

Senior Transportation

Preserve transportation options that help older adults remain independent and connected to essential destinations.



Connect People to Opportunity

Help students get to school and college, connect workers to jobs.



Improve ADA Mobility and Access

Support improvements that improve the responsiveness of ADA paratransit.



Create visible improvements within each community while making it safer and easier to access transit.

2. FOCUS ON GREATER SELF-SUFFICIENCY?

Improve First Mile/Last Mile Connections

Explore targeted mobility solutions that improve connections to places where a 40’ bus is not feasible to operate.

First-Mile/Last-Mile Connections

Improve connections between neighborhoods, major corridors, and key community destinations.

Healthcare Connections

Connect residents to major hospitals, clinics, and medical destinations.

Local Match

Strengthen competitiveness for grants to bring additional investment to the region.



Illustrative concept: small electric shuttle for targeted healthcare or neighborhood connections.

Create visible improvements within each community while making it safer and easier to access transit.

2. FOCUS ON GREATER SELF-SUFFICIENCY?

Safe Routes to Transit & Education

Local transportation funding to GCTD member jurisdictions for projects that improve access to transit and education.



Potential Improvements

- **Bicycle and pedestrian improvements near transit**
- **ADA curb ramps and detectable warning surfaces**
- **Crosswalk and intersection improvements**
- **Bus shelters, lighting, benches, and passenger amenities**



Create visible improvements within each community while making it safer and easier to access transit.

2. FOCUS ON GREATER SELF-SUFFICIENCY?

MST Example: Measure Q is a **1/8-cent sales tax approved in 2014 with more than 72% voter support**, **dedicated specifically to transportation for seniors, veterans, and people with disabilities**. It began collections in 2015 and sunsets in 2030 unless renewed.

SMALL ⅛¢

limited to only most critical needs:
Senior/ADA/youth/ transit access

LOCAL

Revenue stays within the District, for transit and member transit needs

STABLE

Provides long-term planning capacity

CAN COEXISIT WITH OTHER MEASURES

alleviating some regional transit funding pressure add demonstrate effectiveness by visible improvements

Staff can explore, legal/feasibility of different options, based on District boundaries, and report back.

BOARD DIRECTION

STRATEGIC CHOICE #2– How Should GCTD Address Long-Term Funding?

1. FOCUS ON INFLUENCING REGIONAL POLICY

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- Support regional efforts to develop new funding sources.

2. FOCUS ON GREATER SELF-SUFFICIENCY

- Develop District-controlled funding sources.
- Increase GCTD's ability to determine how local transit funding is used.

3. PURSUE BOTH APPROACHES

- Continue regional advocacy
- Work to develop District-controlled funding sources.

Mentimeter

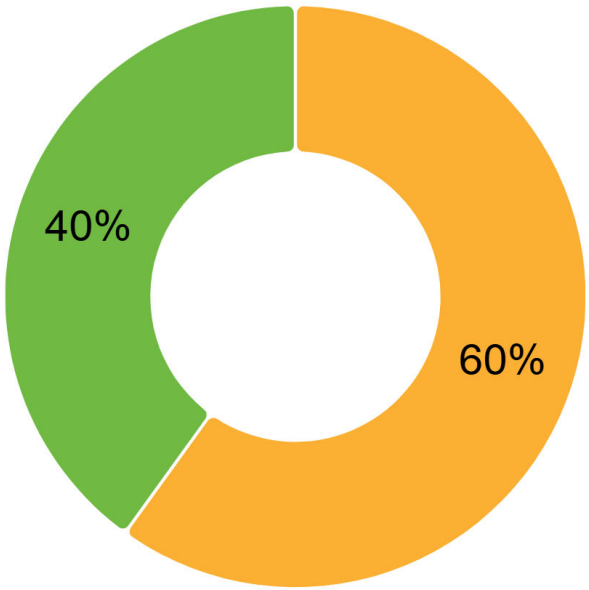
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HOW SHOULD GCTD ADDRESS LONG-TERM FUN

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0%	Focus on Influencing Regional Policy
60%	Pursue Both Approaches
40%	Focus of Greater Self-Sufficiency

Show responses

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STRATEGIC CHOICE:

Long-Term Funding Idea	Potential Benefit	Staff Work Required	Control of Outcome
MORE SELF SUFFICIENT **Evaluate GCTD Ballot Measure**	High	Legal/tax analysis; revenue estimate; polling	Shared - GCTD can initiate; voters decide
REGIONAL ADVOCACY **Regional Funding Review**	Medium / High	Develop proposal; regional advocacy; pursue policy changes	Shared - GCTD can request; VCTC decides
MORE SELF SUFFICIENT **Increase Fares** ***(Last Increase 2024)***	Medium	Model fares/revenue; equity analysis; public process	High - GCTD Board decision
MORE SELF SUFFICIENT / REGIONAL ADVOCACY **City/Developer Funding**	Low / Medium	Develop pricing; engage cities/developers; negotiate agreements	Shared — Partner participation required
REGIONAL ADVOCACY **Funding Partnerships**	Low / Medium	Identify partners; develop pricing; negotiate agreements	Shared — Partner agreement required
MORE SELF SUFFICIENT **Establishment of Fees Safety / Accessibility** *(Parking In Bus Stops)*	Low	Legal review; city coordination; enforcement approach	Low / Shared — Likely requires local coordination
MORE SELF SUFFICIENT **Former Property Redevelopment**	Low	Complete RFP; evaluate proposals; negotiate agreement	Shared — GCTD controls property; market/developer dependent

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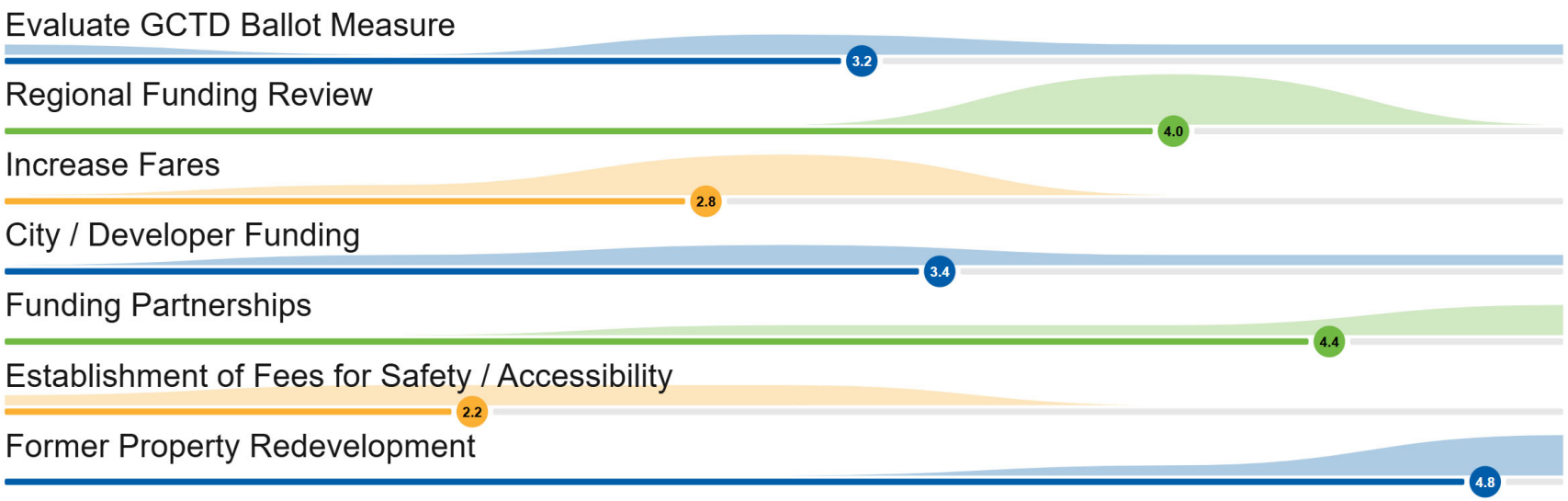
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LONG TERM FUNDING STRATEGIES

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Show responses

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GOLD COAST TRANSIT DISTRICT

STRATEGIC CHOICES #3: SERVICE INNOVATION AND EFFICIENCY

Board Workshop | October 2026

Presenters:
Gary Hewitt (TMD), Cynthia Duque, Austin Novstrup

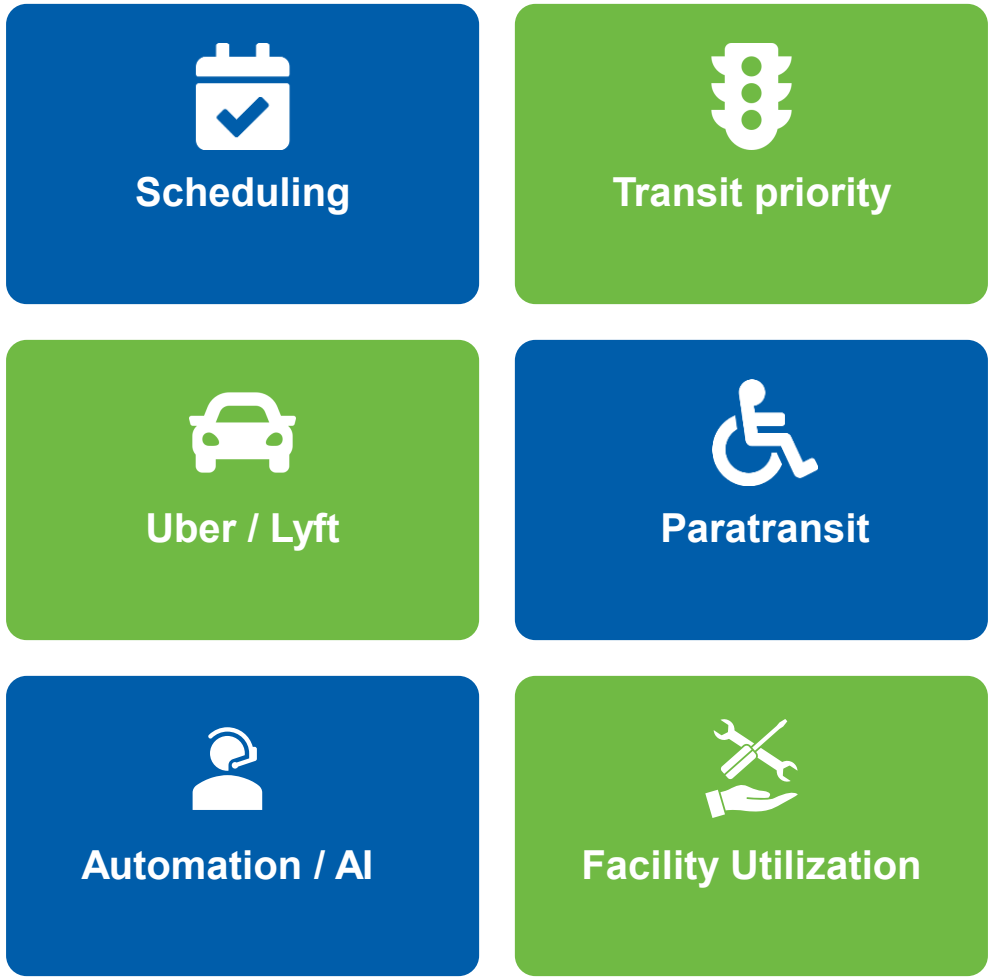


GOLDCOAST TRANSIT

STRATEGIC CHOICES #3

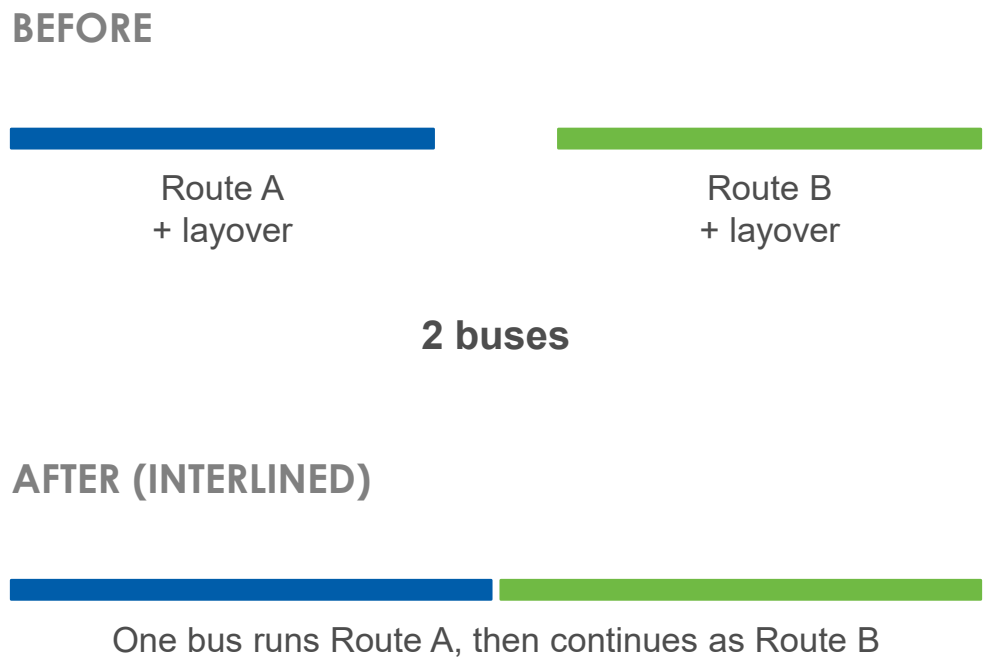
DOING THINGS DIFFERENTLY

- GCTD already costs less per hour than its peers
- Beyond cutting hours, these strategies could stretch every service dollar
- Some need partners, labor discussions, or further study
- We will ask the Board to weigh-in on which ideas to pursue



SCHEDULING EFFICIENCIES

- Interlining routes so buses continue onto another route instead of sitting at the end of the line
- Better blocking to reduce deadhead and layover time using specialized software
- Right-sizing running times with APC and AVL data
- Shift structure and work rules, subject to the labor agreement



TRANSIT PRIORITY WITH OUR CITIES

- Transit signal priority and queue jumps on key corridors
- Moving stops to the far side of intersections
- Builds on the speed discussion from this morning
- Relatively low cost, but depends on city partners; state grants may be available



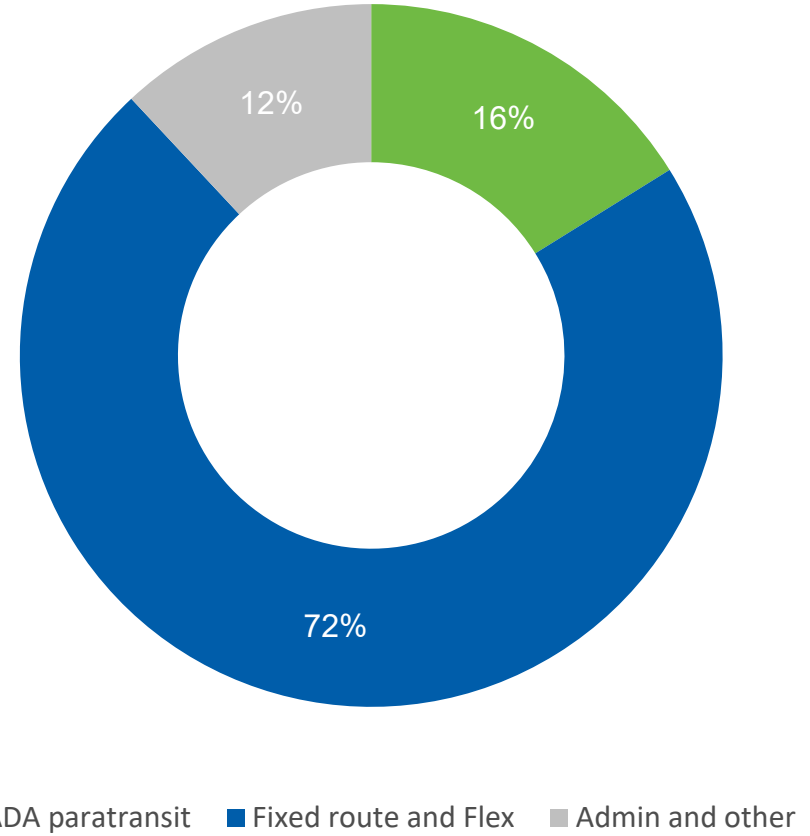
PARTNERING WITH UBER AND LYFT

- Possible uses: senior mobility and late-night trips
- Wheelchair-accessible vehicle availability and ADA equivalent service provided by GCTD staff
- Usually structured as a subsidized fare with a per-trip cap



MANAGING PARATRANSIT COSTS

- Paratransit is about 16% of the operating budget
- Eligibility and recertification, including in-person functional assessments
- Travel training to help riders use fixed routes
- Review any service provided beyond the ADA minimum
- Taxi or TNC options for overflow trips



AUTOMATION/ AI

- Conversational AI for call centers and rider communications
- Predictive fleet maintenance
- AI-assisted scheduling, runcutting, and rostering
- AI-driven paratransit and demand-response scheduling



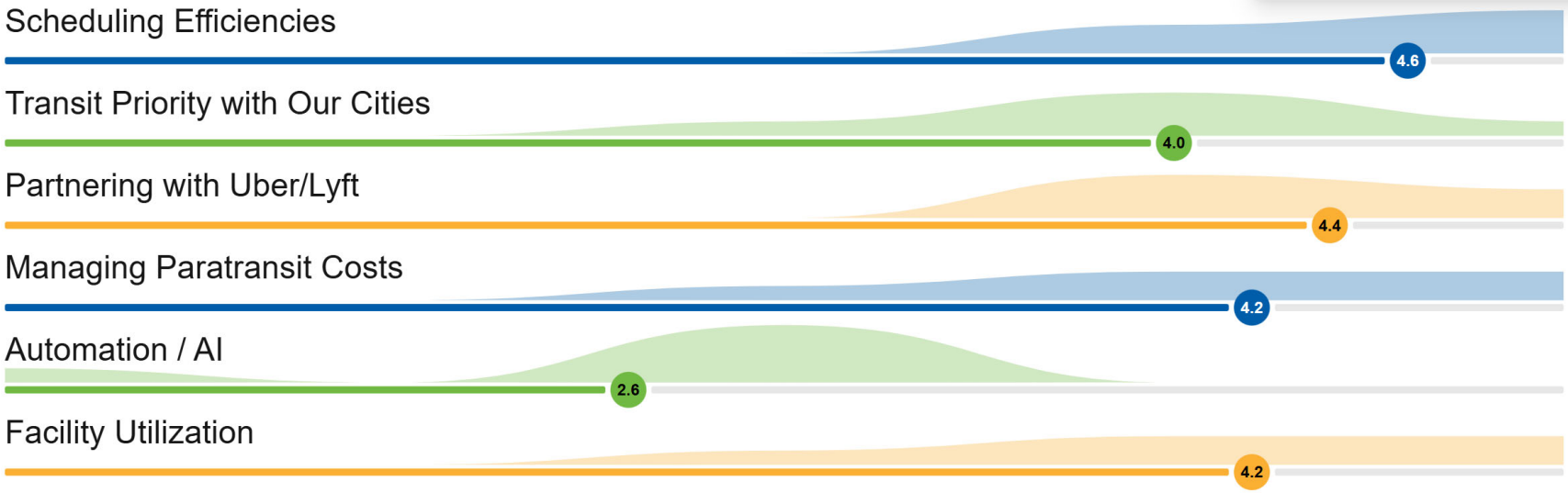
FACILITY UTILIZATION

- **Service Delivery**: Implement applicable TIES recommendations. For example, explore the potential for maintenance and operation of transit services where financially and operationally beneficial to maximize facility use.
- **Shared Services**: Explore opportunities to provide specialized GCTD services to other public agencies on a fee-for-service or contractual basis, including fleet maintenance, procurement and purchasing support, fueling, training, and other administrative or technical services.



SERVICE INNOVATION AND EFFICIENCY

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REVIEW WHAT WE HEARD - NEXT STEPS

TODAY

Strategic Direction

Give direction to help guide service plans, funding to pursue, etc.

DECEMBER 2026

Pursue Sustainable Funding

Staff Will Develop Plans Come Back to Board for Consideration

JANUARY APRIL 2027

Public Outreach
Public Hearing
Budget Development

FUTURE

Reduce to Stabilize or Maintain Service

New revenue can help to maintain or support a more improved system.

There is no quick fix to make transit sustainable.
We must plan based on what we know now.



STRATEGIC CHOICES WORKSHOP

thank you
www.gctd.org

GOLDCOAST TRANSIT