



PLANNING FOR THE FUTURE

Strategic Plan Progress and FY 26 Priorities Review

Presenters:

Vanessa Rauschenberger, General Manager

Cynthia Duque, Director of Planning and Marketing



BACKGROUND

- GCTD's Strategic Plan was approved in 2023.
- Developed with input from all levels of staff and Board.
- Five strategic priorities were established for a three-year plan.
- This plan serves as a roadmap that outlines the agency's goals, objectives, and strategies. Its purpose is to provide a clear direction and guide decision-making processes within the agency.



STRATEGIC PRIORITIES

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

FY 2025 FOCUS

Priority 3: Increase and provide responsible stewardship of all resources by prioritizing oversight, integrity, accountability, and transparency.

Key Challenges:

- Transit funding has not kept up with rising operational costs
- Aging Buses and infrastructure, ZEV compliance costs
- Uncertain future of temporary grant programs (e.g. Youth Ride Free)

Action Plan:

- Address projected structural deficit
- Improve efficiency
- Explore new revenue streams

ACTION PLAN PROGRESS

Budget Management and Oversight

- The finance team instituted several new policies for improved management and tracking of expenses and revenues. We made investments in new staffing, software, and staff training. This approach has improved our ability to anticipate challenges and identify opportunities.

Maximize Efficiencies in Service Planning

- GCTD completed its five-year Short Transit Plan that includes a robust operational and efficiency study. The plan outlines recommendations for service improvements based on need, goals agency priorities and budget planning. GCTD plans to begin of implementation of Year 1 in FY 26 and initiate planning for Year 2.

Increase Grants and Revenue

- (1) Completed a Fare Increase; (2) Fueling Public CNG Vehicles; (3) Increased GCTD's advertising rates; (4) Diversified grant sources

Expand Use of GCTD's Facility

- GCTD's GO ACCESS Paratransit and Flexible services were successfully transition from a contracted service, to direct operation. This included the hiring of 40 employees and the additional of nearly 30 vehicles.



FY 2026 PRIORITIES



Operational Efficiencies

Utilize the SRTP as a guide for optimizing services and programs. This includes maximizing resources through routing and scheduling efficiencies and leveraging funding for transit.



Organizational Structure and Compliance

Continue to reevaluate department operations, expand staff development, identify opportunities for restructuring, focus on strategic hiring (e.g. hire new Compliance Manager, Fiscal Analyst).



Maximize Space at New Facility

Diversify facility use (e.g. continue fueling partnerships, rent meetings rooms, etc.) Consolidate services such as the customer service center, to eliminate overhead costs associated with sustaining multiple locations. This includes the property lease and other administrative fees.



Budget Management and Financial Forecasting

Continue pursuing new funding opportunities, review fleet replacement plans for viability, expand advertising revenue programs and partnerships, implement approved SB 125 project list.

PRIORITIES – LONG TERM

Zero Emission Transition Plans

Given the shifting priorities at the federal level, GCTD's current fleet replacement plan and zero emission transition plans will need to be reviewed to ensure operational funds are not at risk. Developments continue to evolve and staff is working with all regional, state and federal partners to stay informed.

Transportation Oriented Development (TOD)

GCTD's former site in downtown Oxnard is a prime location for attracting housing developers, increase ridership, and generate long term revenue for the District. GCTD staff, in partnership with its consultant team, will prepare the release of an RFP for developer proposals.



Trump admin considers killing big energy projects in Dem states

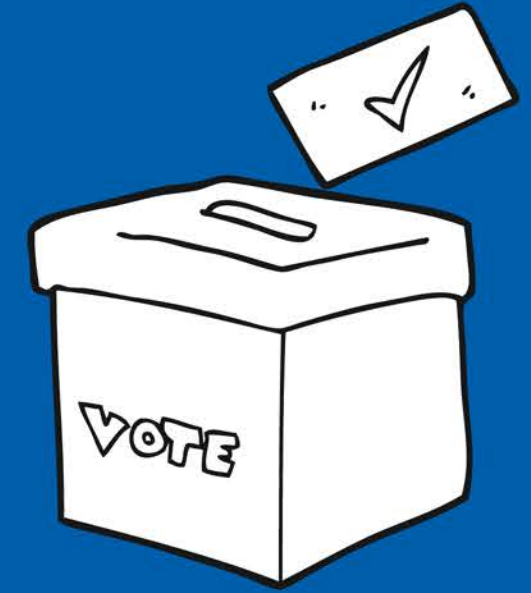
The cuts, if carried through, would politicize the federal funds that Congress and the Biden administration awarded to seven regional applicants as part of the bipartisan infrastructure law.



PRIORITIES - LONG TERM

Local Dedicated Tax Revenue

Ventura County does not have a local dedicated source of funding for transportation. At the Board's direction, GCTD can initiate exploratory research and voter polling. GCTD can pursue its own measure or continue to partner with VCTC on this endeavor. Example below.



Case Study: On November 4, 2014, the voters of Monterey County approved the first-ever countywide sales tax measure for public transit, with 72.56% in support and provides a ¼ cent retail sales tax for MST for a period of 15 years . The Measure is limited to special mobility programs and services that support transportation planning, specialized equipment and operating expenses required to meet the special mobility needs of VETERANS, SENIOR CITIZENS, AND PERSONS WITH DISABILITIES.

Since April 2015, MST has collected \$81.3 M in sales tax funding.

Of the 58 California counties, 29 have voter support for public transportation in some form.

WHAT'S NEXT

- Staff will continue progress on all strategic priorities, to ensure goals align with resources.
- Focus on future planning to mitigate potential impacts.
- Identify opportunities for growth through partnerships and innovation.
- Feedback, support, questions from stakeholders welcome.





Discussion

Board Action: Provide input on prioritizing efforts for the coming year to ensure alignment with agency objectives and resource availability.

THANK YOU