

## Members

Joe Kellejian, Chair  
Mayor, Solana Beach  
(Representing **North County Coastal**)

Dick Murphy, Vice Chair  
Mayor, **City of San Diego**

Mickey Cafagna  
Mayor, Poway  
(Representing **North County Inland**)

Jack Dale  
Councilmember, Santee  
(Representing **East County**)

Phil Monroe  
Mayor Pro Tem, Coronado  
(Representing **South Bay**)

Ron Roberts  
Supervisor, **County of San Diego**

Bob Emery  
**Metropolitan Transit System**

Judy Ritter, Chair  
**North San Diego County Transit Development Board**

Terry Johnson  
**San Diego County Regional Airport Authority**

## Alternates

Christy Guerin  
Councilmember, Encinitas  
(Representing **North County Coastal**)

Jim Madaffer  
Councilmember, **City of San Diego**

Corky Smith  
Mayor, San Marcos  
(Representing **North County Inland**)

Hal Ryan  
Councilmember, Santee  
(Representing **East County**)

Jerry Rindone  
Councilmember, Chula Vista  
(Representing **South Bay**)

Dianne Jacob/Bill Horn  
Supervisor, **County of San Diego**

Leon Williams, Chair  
**Metropolitan Transit System**

Jack Feller/Dave Druker  
**North San Diego County Transit Development Board**

Mary Sessom  
**San Diego County Regional Airport Authority**

## Advisory Members

Pedro Orso-Delgado  
District Director, District 11  
**California Department of Transportation**

Bill Figge  
Deputy District Director, District 11  
**California Department of Transportation**

Gary L. Gallegos  
Executive Director, **SANDAG**



# TRANSPORTATION COMMITTEE AGENDA

Friday, May 21, 2004  
9 a.m. – 12 Noon  
Conference Room A  
401 B Street, 8<sup>th</sup> Floor  
San Diego, CA 92101-4231

## AGENDA HIGHLIGHTS

- PRELIMINARY MTS AND NCTD FY 2005 BUDGETS
- FARE INCREASE FOR COASTER

**PLEASE NOTE CHANGE IN MEETING LOCATION**

**PLEASE TURN OFF  
CELL PHONES DURING THE MEETING**

## MISSION STATEMENT

*The 18 cities and county government are SANDAG serving as the forum for regional decision-making. SANDAG builds consensus, makes strategic plans, obtains and allocates resources, and provides information on a broad range of topics pertinent to the region's quality of life.*

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Welcome to SANDAG! Members of the public may speak to the Transportation Committee on any item at the time the Committee is considering the item. Please complete a Speaker's Slip which is located in the rear of the room and then present the slip to Committee staff. Also, members of the public are invited to address the Committee on any issue under the agenda item entitled Public Comments/Communications/Member Comments. Speakers are limited to three minutes. The Transportation Committee may take action on any item appearing on the agenda.

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# TRANSPORTATION COMMITTEE

Friday, May 21, 2004

ITEM #	RECOMMENDATION
+ 1. APPROVAL OF MAY 7, 2004 MEETING MINUTES	APPROVE
2. PUBLIC COMMENTS/COMMUNICATIONS/MEMBER COMMENTS	

Members of the public will have the opportunity to address the Transportation Committee on any issue within the jurisdiction of the Committee. Speakers are limited to three minutes each. Committee members also may provide information and announcements under this agenda item.

## CONSENT ITEM

+ 3. SUMMER 2004 TRANSIT SERVICE CHANGES (Conan Cheung)	INFORMATION
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Changes to bus, trolley, and Coaster service are implemented three times a year, in the fall, winter, and summer. The next scheduled dates for implementing transit service changes are Sunday, June 13, 2004, and Sunday, June 27, 2004, for Metropolitan Transit System (MTS) jurisdictional services, and August 15, 2004, for the North County Transit District (NCTD) jurisdictional area.

+ 4. SOUTHERN CALIFORNIA MAGLEV PROJECTS (Toni Bates)	APPROVE
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The San Diego – Los Angeles Maglev Project, a nonprofit corporation, requests that SANDAG support the study of magnetic levitation (maglev) passenger rail systems along the coastal I-5, inland I-15, and I-8 corridors in the San Diego region. Six million dollars in federal funds are requested in the reauthorization of TEA-21, the federal surface transportation bill, for this study. The Transportation Committee is asked to approve sending a letter in support of this request, contingent upon the San Diego – Los Angeles Maglev Project providing the local match.

## REPORTS

+ 5. PROPOSED FARE INCREASE FOR NORTH COUNTY TRANSIT DISTRICT'S (NCTD'S) COASTER COMMUTER RAIL SERVICE (Toni Bates)	APPROVE
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NCTD has proposed a fare increase for its Coaster Commuter Rail Service. Under consolidation, SANDAG is responsible for adopting a Regional Fare Policy and setting transit passenger fares, and the Transition Plan delegates fare approvals to the Transportation Committee. The Regional Fare Policy is under development and would not be finalized prior to adoption of a Coaster fare increase. The Transportation Committee is asked to approve NCTD's proposed Coaster fare increase to allow NCTD to include the new fare revenues in its FY2005 budget.

+ 6. TRANSIT OPERATOR PRELIMINARY FY 2005 BUDGETS AND FIVE-YEAR PROJECTIONS (Renée Wasmund) RECOMMEND

NCTD and MTS will present their preliminary FY 2005 operating budgets and five-year financial operating plan, including any proposed service changes

7. UPCOMING MEETINGS

The next two Transportation Committee meetings are scheduled for Friday, June 4, 2004 and Friday, June 18, 2004.

8. ADJOURNMENT

+ next to an agenda item indicates an attachment

# TRANSPORTATION COMMITTEE

May 21, 2004

AGENDA ITEM NO.: **1**

**Action Requested: APPROVE**

## TRANSPORTATION COMMITTEE DISCUSSION AND ACTIONS

Meeting of May 7, 2004

The meeting of the Transportation Committee was called to order by Chair Joe Kellejian (North County Coastal) at 9:09 a.m. See the attached attendance sheet for Transportation Committee member attendance.

1. APPROVAL OF MEETING MINUTES

Action: Upon a motion by Councilmember Bob Emery (Metropolitan Transit System [MTS]) and a second by Chair Kellejian, the Transportation Committee approved the minutes from the April 2 (as revised) and April 16, 2004, meetings. Councilmember Jim Madaffer (City of San Diego) abstained from the vote on the April 16, 2004, meeting minutes.

2. PUBLIC COMMENTS/COMMUNICATIONS/MEMBER COMMENTS

There were no public comments.

Pedro Orso-Delgado, Caltrans, mentioned that the traffic congestion on Interstate 15 (I-15) this morning related to construction on the I-15 Managed Lane project. They were not able to open up the high-occupancy-vehicle (HOV) lanes as early as they wanted to because the concrete didn't set fast enough. They were only able to open up one of the two lanes at about 7:00 a.m. and that took care of part of the problem.

### CONSENT ITEM (3)

3. METROPOLITAN TRANSIT SYSTEM (MTS) ROUTE 11 BUS STOP CONSOLIDATION DEMONSTRATION PROJECT (APPROVE)

On January 19, 2004, SANDAG and San Diego Transit Corporation (SDTC) staff implemented a demonstration project on bus Route 11 that consolidated and eliminated bus stops along the route. This project was established to assess the effectiveness of a bus stop consolidation program in providing a cost-effective way to enhance transit reliability and travel speed. The results of this modest demonstration project indicate that there is potential to improve transit service through such programs. It is recommended that the SANDAG Transportation Committee receive this report for information and authorize staff to continue the bus stop consolidation program in partnership with the transit agencies on

other routes as appropriate. The results of this program will be reported to the Transportation Committee on a regular basis.

Action: Upon a motion by Supervisor Ron Roberts (County of San Diego) and a second by Mayor Pro Tem Phil Monroe (South County), the Transportation Committee unanimously approved Consent Item 3.

## REPORTS

### 4. 2004 STATE TRANSPORTATION IMPROVEMENT PROGRAM (STIP) - REVISED SUBMITTAL (RECOMMEND)

Staff reported that on March 26, 2004, the SANDAG Board approved Option C - Maximize GARVEE for submittal to the California Transportation Commission (CTC). This option would allow funds to be available to projects when they need them with minimal schedule delays. The CTC has decided not to begin selecting projects for GARVEE bonding until after adoption of the 2004 STIP in August, and requested that the San Diego region submit an STIP option with a "pay-as-you-go" approach excluding the GARVEE bonds already approved. Option A completes the projects in the 2002 STIP and does not propose any additional GARVEE bond financing beyond those already issued for the I-15 Managed Lanes. However, there will be schedule delays and costs associated with the delays with this option. In the next several months, State Route (SR) 905 and SR 56 landscaping will be ready for construction. STIP funds and other funds may need to be programmed on these two projects if the CTC does not approve additional GARVEE bonds. However, staff does not recommend the programming of other funds at this time. Option A includes the alternative financing for the Sprinter using Congestion Mitigation and Air Quality (CMAQ) funds. Staff requested that Option A be recommended to the SANDAG Board for approval as an initial submittal to the CTC. Staff will continue to work with the CTC on the GARVEE bond financing option.

The SANDAG Executive Director noted that he and the SANDAG Board Chair recently had an opportunity to meet with the CTC Executive Director and staff. They recommended that we submit our plan in two steps: first, the "pay-as-you-go" approach, and then continue to work on the GARVEE bond option. They agreed that both SR 905 and SR 52 were good projects and would be competitive for GARVEE bonding. The Executive Director referred to a memorandum from our legislative representative in Sacramento, Smith, Watts & Company, that indicates there is some positive movement on the transportation budget in terms of a subcommittee hearing held earlier this week. The state Administration may be flexible with regard to funding the Traffic Congestion Relief Program (TCRP). The issue is not so much as eliminating the program, but determining the amount of cash to keep the program going next fiscal year, which was estimated to be \$498 million. The amount we had submitted in terms of our need was about \$35 million. He believed this amount would be included in the overall TCRP amount. Staff will continue to keep the Committee apprised of activity related to this matter.

Mayor Corky Smith (North County Inland) asked when we will know what the Governor is going to do. *The Executive Director replied that the first thing is when the "May revise"*

*comes out next week. However, we won't have a definitive picture until the state budget is locked down. His best guess was that it would be sometime in July.*

Councilmember Madaffer asked about the payback source for GARVEE bonds. *The Executive Director responded that GARVEE bonds are paid back from future federal grant dollars. He noted that the Governor's mid-year proposal proposed \$800 million of new GARVEE bonding. This is a fraction of the state's \$3 billion capacity for GARVEE bonding. We have been polling our colleagues around the state to determine what other areas will be requesting GARVEE bonding. The two areas most interested in GARVEE bonding are San Diego and Los Angeles (the Los Angeles Metropolitan Transportation Agency [LAMTA]). He added that Riverside, San Bernardino, and the Bay Area don't have projects that are ready to go. LAMTA has a much bigger program than we do. The second question is related to equity around the state.*

Councilmember Madaffer asked how much of the \$800 million is allocated in the state budget. *The Executive Director answered that none of that has been allocated.*

Councilmember Madaffer inquired about the total funding request contained in Option C. *Staff responded that it is \$250 million, which is well under the \$3 billion cap. Councilmember Madaffer pointed out that there would still be bonding capacity available to other areas even if we were to get all that we requested.*

Councilmember Madaffer moved approval of the staff's recommendation, but added a caveat that the Transportation Committee receives a monthly status report on this matter.

Leon Williams, MTS Chair, asked about the status of the \$17 million MTS bus procurement project. *The Executive Director replied that he believed that piece would be included in the \$498 million amount for the TCRP in FY 2004-05.*

Mayor Pro Tem Monroe asked about the interrelationship between the Sprinter financing and this request. *The Executive Director answered that we are not pursuing GARVEE bonding for the Sprinter. We are pursuing an alternative financing source for that project if we are not successful in obtaining the \$80 million in TCRP funds from the state.*

Mayor Pro Tem Monroe asked if Option A allowed the acquisition of right-of-way for SR 52 or whether that would be delayed. *Staff replied that Option A placed the acquisition of right-of-way for SR 52 ahead of SR 905 as SR 905 has higher prospects of obtaining GARVEE bonds.*

**Action:** Upon a motion by Councilmember Madaffer and a second by Councilmember Emery, the Transportation Committee unanimously recommended that Option A of the 2004 STIP alternatives be presented to the SANDAG Board of Directors for approval so it may be submitted to the CTC. It was further recommended that in order to minimize potential project delays and cost increases, staff be directed to continue to pursue bond financing as outlined in Option C. Staff was also directed to provide a monthly status report to the Transportation Committee on this financial situation.

5. I-805/5 CORRIDOR STUDY AND SCREENING OF ALTERNATIVES (APPROVE)

Staff reported that SANDAG, in conjunction with Caltrans, is conducting a study to develop a transportation improvement strategy to enhance the mobility of interregional and regional trips for the entire Interstate 805 (I-805) corridor and the I-5 corridor south of SR 54. The purpose of this study is to identify multimodal transportation projects and services for corridor trips. The objectives are to increase capacity to move people and goods, provide travel choices for regional trips, sustain current travel times in mixed-use lanes in 2030, support transit and carpool travel times to major job centers that are competitive with driving alone, and to achieve a minimum 10 percent mode share for transit and 12 percent for carpools for work trips at peak periods.

Eight transportation alternatives were evaluated including different levels of regional transit services, different levels of highway improvements, and various types of highway improvements (HOV lanes, managed lanes, and mixed-flow lanes). Four alternatives are being recommended for further study: Alternative 1: No Build, Alternative 3: MOBILITY 2030 Transit and Highway, Alternative 5: Enhanced Transit - MOBILITY 2030 Highway, and Alternative 6: MOBILITY 2030 Transit – Enhanced Highway. Staff displayed the study area performance measures for each of the eight alternatives that included: people moved, travel time savings, congestion relief, share of work trips using alternative modes, and the ratio of capital cost and travel time savings. The next steps are to refine the travel forecasts, conduct an environmental constraints analysis, refine the performance measures, further evaluate the alternatives, and recommend a corridor improvement strategy.

Councilmember Emery stated that one of the alternatives has a northern appendage for transit and asked about its impact. Staff responded that Alternative 5 has transit service that is even beyond what is included in the adopted Regional Transportation Plan, and it has the most transit routes.

Public Comment:

Clive Richard, a member of the public, questioned the various definitions of such terms as light rail, commuter rail, and heavy rail. He thought that it causes some confusion in the public's understanding of these terms. He mentioned several transportation Web sites that provided differing definitions for these terms. He expressed his strong support for Alternative 5: Enhanced Transit - MOBILITY 2030 Highway

Mayor Pro Tem Monroe expressed his agreement with Mr. Richard's comments. He conducted similar research and found that the general definitions revolve around whether a system deals with grade separations. In addition, some definitions indicate that if a system has a third rail, then it is considered "heavy rail," while light rail relates to a system that uses overhead energy.

Councilmember Jack Feller (North County Transit District [NCTD]) inquired as to why a "No Build" alternative was being considered. *The Executive Director responded that we are*

*required to study a wide range of alternatives, including doing nothing, to meet federal regulations and withstand legal challenges in the future.*

Action: Upon a motion by Councilmember Jack Dale (East County) and a second by Councilmember Emery, the Transportation Committee approved the following four transportation alternatives to proceed for further study: Alternative 1: No Build, Alternative 3: MOBILITY 2030 Transit and Highway, Alternative 5: Enhanced Transit and MOBILITY 2030 Highway, and Alternative 6: MOBILITY 2030 Transit and Enhanced Highway.

Chair Kellejian noted that there was a late request to speak on agenda item 3. This will be heard following agenda item 6.

6. RECOMMENDATIONS ON SMART GROWTH OPPORTUNITY AREAS AND RELATED ITEMS (DISCUSSION)

Staff reported that this item is intended to bring the Transportation Committee up to date on the work of the Regional Planning Committee (RPC) and its Technical and Stakeholders Working Groups on the Regional Comprehensive Plan (RCP). They have been working on three tasks associated with smart growth discussions in the draft RCP including: refining and expanding the smart growth area classifications to include seven general smart growth categories and developing a matrix that reflects the refined categories, preparing guidelines for strengthening the local/regional plan connection, and developing a framework for a smart growth incentive program that encourages smart growth development in appropriate locations.

Staff presented four principles for establishing smart growth incentive programs including: (1) regional funding for transportation investments that support smart growth, (2) regional funding for smart growth infrastructure and planning, (3) local incentives for smart growth, and (4) funding for other smart growth activities. Staff mentioned that the Cities/County Transportation Advisory Committee (CTAC) provided a comment that the principle related to infrastructure should include transit-related roadway improvements.

Staff reviewed the next steps which include the following: on May 24, the RPC and Working Groups will review the revised draft RCP; on May 28, the SANDAG Board will review the revised matrix, guidelines, principles for incentives, and key changes to the RCP; on June 4, the RPC meets to focus on housing; and on June 25, the SANDAG Board will certify the final Environmental Impact Report (EIR) and adopt the final RCP.

Chair Kellejian thanked staff for this report. He said that it helps jurisdictions to have examples of the categories of projects in our communities. He noted one inconsistency between the agenda report and the PowerPoint presentation. On Page 7 under "Transit Corridor" the report lists 25-75 units per acre as opposed to the slide that indicated 20-75 units per acre. He asked which range was correct. *Staff replied that the 25-75 units per acre was the correct range.*

Mayor Pro Tem Monroe asked for the definition of smart growth. *Staff stated that smart growth refers to an urban form that concentrates growth within the existing urbanized area keeping in mind open space and rural areas. The purpose of smart growth is to focus*

*development around the existing infrastructure and make better use of the existing infrastructure.*

Mayor Pro Tem Monroe did not like the term “mixed use” in smart growth areas. He suggested that it refer to control mass and height in buildings and for staff to look at a density requirement rather than “mixed use.” *Staff stated that there are two kinds of mixed use: vertical and horizontal.* Supervisor Roberts noted that residential does not necessarily need to be included in “mixed use.”

The Executive Director cautioned against getting caught up in definitions. He said that we need to stay flexible and provide more choices than we have today.

Councilmember Emery expressed a concern about the CTAC recommendation if the intent is to use transit funds for roadway improvements. He also said that we need to be mindful that there are some areas that are considered to be “urban” due to their population size, in what we would historically call “rural” surroundings such as Ramona, Fallbrook, and Lakeside.

Mayor Mary Sessom (San Diego County Regional Airport Authority) asked if the transit-related roadway improvements would include trolley grade separations. *Staff replied that the Smart Growth Incentive Program is on a funding scale that could not afford the amount needed for grade separations. The comment from CTAC related to the impacts to the roadway system from public transit and whether this funding source could help to mitigate this impact, such as funding left-turn pockets. The Executive Director said that this establishes the framework, and the next step is to develop detailed criteria.*

Councilmember Dale expressed a concern that the cities and areas have a reliable source of revenue to fund these impacts. He stated that we should continue to work with the state on funding for ongoing services. He thought that the state should provide funding for college dorms to reduce traffic congestion around educational institutions.

Mayor Kellejian noted that Palomar College and the California State University (Cal State) at San Marcos are both listed as activity centers, and there will be a Sprinter station at Cal State San Marcos.

Action: The Transportation Committee accepted this report.

3. METROPOLITAN TRANSIT SYSTEM (MTS) ROUTE 11 BUS STOP CONSOLIDATION DEMONSTRATION PROJECT (APPROVE)--**CONTINUED**

Staff provided background information on this item.

Public Comment:

Theresa Quiroz, a member of the public, commented that Route 13 was 17-18 minutes late to her stop which meant that she missed two trolleys at the Euclid Station to be able to get into downtown San Diego in time for this meeting. She noted that speed is definitely an issue in public transit. She didn't think that

cutting five minutes from a route would make much difference especially if the passenger has to walk farther to catch the bus. She expressed concern about the stops on Route 965 that bypass significant activity centers. She suggested using express buses to improve service. She also suggested that planners consult with affected communities before service changes are implemented.

Supervisor Roberts asked how Ms. Quiroz came in this morning. She responded that she took Route 13 to the Euclid Trolley Station. The Route 13 bus arrived at her bus stop about 18 minutes late which meant that she missed several trolleys at the Euclid Trolley Station to come into downtown San Diego.

Mayor Pro Tem Monroe stated that the report indicated there was significant community outreach and coordination with two San Diego Council Districts on this Route 11 bus stop consolidation project. Ms. Quiroz agreed that the public outreach efforts on this project were comprehensive, but this has not always been the case for every proposed service change.

Supervisor Roberts commented his surprise about a route that is going by significant activity centers without appropriate bus stops. He asked that Ms. Quiroz be notified of MTS Board meetings where this issue will be discussed. He thought that coordinating transit connections is more important than consolidating bus stops.

The Executive Director clarified that Ms. Quiroz's comments were in agreement that there was appropriate public involvement in this Route 11 bus stop consolidation project and she thought this process should continue for other proposed service changes. Ms. Quiroz agreed with this clarification.

Paul Jablonski, Executive Director of MTS, said that he will work on the issue related to Route 13. He agreed that customer involvement in any of these planning processes is very important, and this process sets the standard for any changes proposed to be made. He stated that issues relating to on-time performance have been identified in the system. The bus stop consolidation project is one way to improve operations.

Leon Williams asked about the status of a proposal that would allow buses throughout the state to pull out from bus stops and not be trapped behind cars for two or three light cycles. The SANDAG General Counsel stated that staff is pursuing legislation, included in SANDAG's legislative program, related to a bill for queue jumpers that would allow buses to leave an intersection before the general traffic.

## 7. UPCOMING MEETINGS

The next meetings of the Transportation Committee are scheduled for Friday, May 21, 2004, and Friday, June 4, 2004.

8. ADJOURNMENT

Chair Kellejian adjourned the meeting at 10:43 a.m.

Attachment: Attendance Sheet

**CONFIRMED ATTENDANCE  
SANDAG TRANSPORTATION COMMITTEE MEETING  
MAY 7, 2004**

GEOGRAPHICAL AREA/ ORGANIZATION	JURISDICTION	NAME	MEMBER/ ALTERNATE	ATTENDING	COMMENTS
North County Coastal	City of Solana Beach	Joe Kellejian (Chair)	Member	Yes	
	City of Encinitas	Christy Guerin	Alternate	No	
North County Inland	City of Poway	Mickey Cafagna	Member	No	
	City of San Marcos	Corky Smith	Alternate	Yes	
East County	City of Santee	Jack Dale	Member	Yes	Arrived for Item #4
	City of Santee	Hal Ryan	Alternate	No	
South County	City of Coronado	Phil Monroe	Member	Yes	
	City of Chula Vista	Jerry Rindone	Alternate	Yes	Arrived for Item #4
City of San Diego	----	Dick Murphy (Vice Chair)	Member	No	
	----	Jim Madaffer	Alternate	Yes	
County of San Diego	----	Ron Roberts	Member	Yes	
	----	Dianne Jacob	Alternate	No	
	----	Bill Horn	Alternate	No	
Metropolitan Transit Development Board	City of Poway	Bob Emery	Member	Yes	
	MTDB	Leon Williams	Alternate	Yes	
North County Transit Development Board	City of Vista	Judy Ritter	Member	Yes	Arrived for Item #6
	City of Oceanside	Jack Feller	Alternate	Yes	Arrived for Item #4
	City of Del Mar	Dave Druker	Alternate	No	
San Diego County Regional Airport Authority	City of Oceanside	Terry Johnson	Member	Yes	Arrived for Item #4
	City of Lemon Grove	Mary Sessom	Alternate	Yes	
ADVISORY/LIAISON Caltrans	----	Pedro Orso-Delgado	Member	Yes	
	—	Bill Figge	Alternate	Yes	

# TRANSPORTATION COMMITTEE

May 21, 2004

AGENDA ITEM NO.: **3**

**Action Requested: INFORMATION**

## SUMMER 2004 TRANSIT SERVICE CHANGES

### Introduction

Changes to bus, trolley, and Coaster service are implemented three times a year, in the fall, winter, and summer. These regularly scheduled service changes provide us with opportunities to improve the service, operation, and schedules of the transit system consistent with service evaluation and customer comments, and to implement recommendations and actions from the Short-Range Transit Plan (SRTP) and annual budget process. The next scheduled dates for implementing transit service changes are Sunday, June 13, 2004, and Sunday, June 27, 2004, for Metropolitan Transit System (MTS) jurisdictional services, and August 15, 2004, for the North County Transit District (NCTD) jurisdictional area.

The transit agencies and operators are responsible for implementing these service changes. This report is provided to the Transportation Committee so that Committee members are aware of upcoming changes to the regional transit system and services.

### Discussion

Attached is a detailed description of the service changes that the transit operators will implement in June and August 2004. Highlights of these changes include the following:

- NCTD Service Reallocation – NCTD intends to reallocate three percent of bus service from less productive services to more productive services, in line with its Board objective to increase ridership and to meet other community goals. This shift in service would double the productivity on services targeted for reallocation, and is expected to achieve significant operating cost savings. This service restructuring package will be presented for public hearing at the May 20, 2004, NCTD Board meeting.
- Increased Summer Service on Routes 9, 34, and 904 – Routes 9, 34, and 904 serve several popular summer destinations, including SeaWorld and the beach communities of Mission Beach, Pacific Beach, La Jolla, and Coronado. Weekend frequencies on these routes are typically enhanced each year during the regularly scheduled June service changes to accommodate increased ridership during the summer months.
- MTS/NCTD Fare Increases – As part of the FY 2004 operating budget development process, the MTS Board approved an increase in pass prices effective July 2004. This fare increase was adopted as part of a budget balancing action, which did not adjust cash fares. In addition, the NCTD Board will conduct a public hearing on May 20, 2004, to consider fare

and pass price increases for the Coaster. If approved by both the NCTD Board and the Transportation Committee (Agenda Item No. 4), Coaster fares would increase starting July 2004 from seven percent to 13 percent, and passes would increase from 10 percent to 12.5 percent.

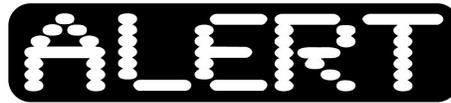
- MTS Independence Day Service – This year’s legal Independence Day holiday is on Monday, July 5. Therefore, due to the legal holiday, most MTS services will adhere to a Sunday schedule on Monday, July 5, 2004. NCTD will operate regular Coaster and Breeze bus service.

BOB LEITER

Director of Land Use and Transportation Planning

Attachments

Key Staff Contact: Conan Cheung, (619) 557-4582; ccheung@mtdb.sdmts.com



## Notice of Public Hearing - August 15, 2004, Service Change

On Thursday, May 20, 2004 at 2:00 p.m. the North County Transit District (NCTD) Board will hold a Public Hearing to hear public comment about its proposed August 15, 2004, service change for BREEZE fixed-route bus services and LIFT (service for people with disabilities). The Public Hearing will be held in NCTD's Board Room (basement floor), 810 Mission Avenue, Oceanside, CA 92054. (Nearest BREEZE Routes to NCTD's offices: 303, 310, 311/312 315, 320). Following the public hearing, the Board may act to adopt the proposed service changes.

### Routes Proposed to be Modified or be Discontinued

The following routes are proposed to be modified: Routes 310, 313, 318, 320, 321, 325, 336, 341, 342, 344, 348, 349, 353, 365, 386, 404, 458 and 459. San Marcos FAST is proposed to be discontinued due to low ridership.

<b>Route</b>	<b>Proposed Change</b>
310	<b>Weekdays</b> , discontinue 7:00 AM, 8:30 AM and 5:25 PM trips from Oceanside Transit Center to University Towne Center. Discontinue 8:25 AM, 9:55AM, 5:30 PM and 6:30PM trips from University Towne Center to Oceanside Transit Center. Keep 6:00 AM and 4:00 PM trips.
313	<b>Sundays and Holidays</b> , reduce service to every 2 hours.
318/336	<b>Sundays/Holidays</b> , add 13 trips with hourly service for Route 336 and improve 90 minute service frequency on Route 318 to every 60 minutes from 7:15 AM to 7:00 PM.
320	<b>Every Day</b> , Add Palomar College Transit Center to express route between Oceanside Transit Center and Escondido Transit Center. Off Peak and weekends, add service to North County Fair. (Implementation proposed for January 2005).
321	<b>Weekdays and Saturdays</b> , reduce service frequency from every hour to every two hours.
325	<b>Weekdays</b> , extend route 325 to Town Center North from 6:00 AM to 8:00 PM. <b>Saturdays</b> , extend route 325 to Town Center North from 8:00 AM to 6:00 PM.
341/342	<b>Saturdays</b> , Run Route 341 only.
344	<b>Saturdays</b> , discontinue 6:45 PM, 7:45 PM and 8:45 PM trips westbound and 7:45 PM and 8:45 PM trips eastbound.
348/349	<b>Weekdays and Saturdays</b> , split route in two 30 minute one-way loops. Discontinue Brotherton area loop.
353/355	<b>Weekdays and Saturdays</b> , extend Route 353 route to Rincon Road. Add Route 353 clockwise loop. Service would run on each loop every other hour. Provides half hour service coverage on N. Broadway and all day service to Rincon Middle School.
365	<b>Weekdays and Saturdays</b> , extend Route 365 to Garden View Drive and Senior care center. <b>Saturdays</b> , discontinue 6:15 AM trip and add 5:15 PM trip.
386	<b>Weekdays and Saturdays</b> , revise schedule and serve San Pasqual Academy parking lot on westbound trips.
404	<b>Weekdays</b> , add 5:45 AM trip from Palomar College to Encinitas Transit Center. <b>Saturday</b> , discontinue 7:55 PM trip from Palomar College to Encinitas Transit Center.
458/459	<b>School days</b> , discontinue 7:30 AM and 2:15 PM trips. Replaced with Route 353/355.
San Marcos FAST	<b>Weekdays and Saturdays</b> , discontinue route.

Copies of specific schedules are available for public review at NCTD's Customer Service Counter at 810 Mission Avenue, Oceanside, CA 92054 from 8:00 a.m. to 5:00 p.m. weekdays, and also at customer service offices at Oceanside Transit Center, Escondido Transit Center, Vista Transit Center and on the internet at [www.gonctd.com](http://www.gonctd.com).

### How to Comment about the Service Change

You may speak to the Board at the public hearing or write to us at NCTD, ATTN: August 15, 2004, Service Change, 810 Mission Avenue, Oceanside, CA 92054. You may also fax NCTD at (760) 967-2001, or email NCTD at [info@nctd.org](mailto:info@nctd.org). Please add August 2004 Service Change in the subject line of your email. You may also

telephone NCTD's Customer Service Department at (760) 966-6500 with your comment. **Comments should be received by NCTD no later than the date and time of the Public Hearing.**

### **Help for People with Disabilities**

For individuals with disabilities, we will provide assistive services. To obtain such services or copies of documents in an alternate format, please call or write, a minimum of 10 working days prior to the hearing, to request these needed reasonable modifications. We will make every attempt to accommodate requests that do not give 10 days notice. Please contact: North County Transit District, Attn: Customer Services Supervisor, 810 Mission Avenue, Oceanside, CA 92054. (760) 966-6503. Persons with hearing impairment please use the California Relay Service: 800-735-2929 using TTY; 800-735-2929 using voice; 800-735-0373 for California Relay Service Customer Service.

1. This Public Hearing conforms with requirements described in the Federal Transit Administration's Circular 9030. 1B, published October 10, 1996, page V-9.
2. NCTD does not discriminate on the basis of disability in the admission or access to, or in treatment or employment in, its services, programs, and activities.
3. NCTD does not discriminate on the basis of race, color, or national origin in the level and quality of transportation services and transit-related benefits, in accordance with Title VI of the Civil Rights Act of 1964.

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**BREEZE**

**NORTH COUNTY TRANSIT DISTRICT**

For Route Information call: **1-800-COMMUTE**  
**TTY 1-888-722-4889** - For Hearing Impaired  
[www.sdcommute.com](http://www.sdcommute.com)

# TAKE ONE

Post 6/6/04 – 7/6/04

## June 2004 Service Changes, July 2004 Pass Price Changes, and Independence Day Schedule

**THIS INFORMATION WILL BE MADE AVAILABLE IN ALTERNATIVE FORMATS UPON REQUEST. To request this notice in an alternative format, please call (619) 231-1466. The Metropolitan transit System operators adhere to a nondiscrimination policy with regard to both services and facilities.**

Can't find your way to where you want to go? We can help. We will help you design your personalized transit travel plans at [www.sdcommute.com](http://www.sdcommute.com) or by calling (800) 266-6883.

## June 2004 Service Changes

The following service changes include seasonal schedule adjustments and other scheduling changes to improve on-time performance. Please be sure to pick up a new timetable for the routes with changes, as listed below:

### RTE    DESCRIPTION

#### **Effective Sunday, June 13, 2004**

9            Seasonal increased service for summer schedule.

34          Seasonal increased service for summer schedule.

#### **Effective Sunday, June 27, 2004**

815        Schedule adjustments; please see new timetable.

848        Major schedule adjustments; please see new timetable.

856        Major schedule adjustments; please see new timetable.

871/872   Schedule adjustments; please see new timetable.

904        Seasonal increased service for summer schedule.

## Pass Price Changes

The price for certain monthly MTS/NCTD passes will increase, starting with all July 2004 passes. Monthly pass prices will change as shown in the chart below. There will be no cash fare changes on July 1, 2004.

### MONTHLY PASS PRICES

<u>Routes</u>	<u>Current</u>	<u>Effective Starting with all July 2004 Passes</u>
<b>Urban, Local, and Shuttle Bus Routes</b> (Routes 1, 2, 3, 4, 5, 6, 7, 9, 11, 13, 15, 16, 25, 26, 27, 28, 34, 35, 41, 44, 81, 101, 115, 301-499, 601, 602, 603, 701, 702, 703, 704, 705, 706, 706A, 707, 708, 709, 711, 712, 815, 831, 832, 833, 834, 844, 844A, 845, 848, 851, 853, 854, 855, 856, 858, 864, 871, 872, 873, 874, 875, 876, 877, 901, 902, 903, 904, 905, 908, 916, 921, 922, 923, 927, 928, 929, 931, 932, 933, 934, 936, 955, 961*, 962*, 963*, 964*, 965, 992, DART*)	\$56.00	<b>\$58.00</b>
Express Bus Routes 20, 30, 40, 50, 70, 150, 210, 960, 980, 990		<b>\$64.00</b> (no change)
Premium Express Bus Routes 810, 820, 850, 860, 870		<b>\$84.00</b> (no change)
San Diego Trolley - Regular	\$56.00	<b>\$58.00</b>
Seniors/Disabled (60+ years)	\$14.00	<b>\$14.50</b>
Youth (6-18 years)	\$28.00	<b>\$29.00</b>
College Monthly	\$42.00	<b>\$44.00</b>

\*DART and Routes 961-964 route-deviation pass users also pay \$0.50 upgrade per trip.

## Independence Day 2004 Service Schedule

On Independence Day (Sunday, July 4, 2004), all MTS services will operate on a Sunday schedule. Monday, July 5, 2004, is the legal holiday for Independence Day. On this day, most MTS services will operate on a Sunday schedule. Please see the table below for details.

### **MONDAY, JULY 5, 2004 SERVICE (DAY AFTER INDEPENDENCE DAY)**

<b>Route/Service</b>	<b>Schedule</b>
MTS San Diego Trolley	Sunday
MTS Bus Routes 1, 2, 3, 4, 5, 6, 7, 9, 11, 13, 15, 16, 20, 25, 26, 27, 28, 34, 35, 41, 44, 81, 115, 601, 602, 603, 701, 702, 703, 705, 706, 706A, 709, 712, 815, 831, 832, 833, 834, 844, 845, 848, 854, 855, 856, 858, 864, 871, 872, 873, 874, 875, 901, 904, 908, 916, 927, 928, 929, 931, 932, 933, 934, 936, 955, 992	Sunday
MTS Bus Routes 704, 707, 708, 711, 844A, 851, 853, 876, 877, 902, 903, 905, 921, 922, 923, 961, 962, 963, 964, 965	No Service
MTS Express Bus Routes 30, 40, 50, 70, 150, 210, 960, 980, 990	No Service
MTS Commuter Express Bus Routes 810, 820, 850, 860, 870	No Service
MTS Rural Bus	Sunday
NCTD Breeze Bus Routes	Sunday
NCTD Coaster	No Service
Sorrento Valley Coaster Connection (MTS Routes 971-978)	No Service
MTS Access*, CTS ADA Paratransit*	Holiday*
*All subscriptions are cancelled for July 5, 2004. Subscription passengers that want to maintain their trip on this day must call to arrange their transportation.	
MTS DART (Rancho Bernardo, Scripps Ranch)	No Service

TAKE ONE JUN2004 Service Changes.DDesmond

# RIDER ALERT

## Notice of Public Hearing Proposed Increases in Fares and Passes for COASTER Train Service

On Thursday, May 20, 2004 at 2:00 p.m. the North County Transit District (NCTD) Board will hold a Public Hearing to hear public comment about its proposal to increase fares and monthly passes. The Public Hearing will be held in NCTD's Board Room (basement floor), 810 Mission Avenue, Oceanside, CA 92054. (Nearest BREEZE Routes to NCTD's offices: 303, 310, 311/312 315, 320). Following the public hearing, the Board may act to adopt the proposed fare increases.

### **Inflation will have risen 11% over last four year since the last fare Increase.**

NCTD's last fare increase for COASTER service was implemented over three and half years ago in October 2001. For the last four years including 2004, inflation based on the San Diego Consumer Price Index will have risen 11%. Under this proposal, fares would rise in the range of 7% to 13% and monthly passes would rise in a range of 10% to 12.5% depending on travel zone. So that NCTD can continue to sustain the level of service provided for the COASTER, a fare increase is necessary.

### **How to Comment about the Fare Increase**

- Attend the Public Hearing and speak; or
- Write to us at NCTD, ATTN: Coaster Fare Increase, 810 Mission Avenue, Oceanside, CA 92054; or
- Fax NCTD at (760) 967-2001 with your letter; or
- Email NCTD at [info@nctd.org](mailto:info@nctd.org). Please add COASTER fare Increase in the subject line of your email; or
- Telephone NCTD's Customer Service Department at (760) 966-6500 with your comment.

**Comments should be received by NCTD no later than the date and time of the Public Hearing.**

### **Help for People with Disabilities**

For individuals with disabilities, we will provide assistive services or copies of public documents in an alternate format. Please call the Customer Service Supervisor at (760) 966-6503 a minimum of 10 working days prior to the public hearing. Persons with a hearing impairment, please use the California Relay Service: 800-735-2929 using TTY; 800-735-2929 using voice.

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### **NORTH COUNTY TRANSIT DISTRICT**

For more complete COASTER information or connecting transit call: **1-800-COMMUTE**  
 Persons with hearing impairment: 1-800-735-2929 using TTY; 1-800-735-2922 using voice;  
 1-800-735-0373 for Ca. Relay Service Customer Service  
[www.sdcommute.com](http://www.sdcommute.com)

## Proposed Fare and Monthly Pass Increases

<b>Ticket and Pass Type</b>	<b>Current</b>	<b>Proposed</b>	<b>Dollar Change</b>	<b>Percent Change</b>
ALL Zone Senior Pass	\$32.00	\$36.00	\$4.00	12.5%
ALL Zone Youth Pass	\$65.00	\$72.00	\$7.00	10.8%
1 Zone 1 trip	\$3.50	\$3.75	\$0.25	7.1%
1 Zone 2 trip	\$7.00	\$7.50	\$0.50	7.1%
1 Zone 10 trip	\$29.00	\$34.00	\$5.00	17.2%
1 Zone Monthly	\$95.00	\$105.00	\$10.00	10.5%
1 Zone 1 trip Senior	\$1.50	\$1.75	\$0.25	16.7%
1 Zone 2 trip Senior	\$3.00	\$3.50	\$0.50	16.7%
1 Zone 10 trip Senior	\$14.50	\$15.75	\$1.25	8.6%
1 Zone Regular Transfer from Transit	\$1.75	\$2.00	\$0.25	14.3%
1 Zone Senior Transfer from Transit	\$0.75	\$1.00	\$0.25	33.3%
2 Zone 1 trip	\$3.75	\$4.25	\$0.50	13.3%
2 Zone 2 trip	\$7.50	\$8.50	\$1.00	13.3%
2 Zone 10 trip	\$34.00	\$38.00	\$4.00	11.8%
2 Zone Monthly	\$105.00	\$116.00	\$11.00	10.5%
2 Zone 1 trip Senior	\$1.75	\$2.00	\$0.25	14.3%
2 Zone 2 trip Senior	\$3.50	\$4.00	\$0.50	14.3%
2 Zone 10 trip Senior	\$17.00	\$18.00	\$1.00	5.9%
2 Zone Regular Transfer from Transit	\$2.00	\$2.50	\$0.50	25.0%
2 Zone Senior Transfer from Transit	\$1.00	\$1.25	\$0.25	25.0%
3 Zone 1 trip	\$4.25	\$4.75	\$0.50	11.8%
3 Zone 2 trip	\$8.50	\$9.50	\$1.00	11.8%
3 Zone 10 trip	\$38.00	\$43.00	\$5.00	13.2%
3 Zone Monthly	\$120.00	\$132.00	\$12.00	10.0%
3 Zone 1 trip Senior	\$2.00	\$2.25	\$0.25	12.5%
3 Zone 2 trip Senior	\$4.00	\$4.50	\$0.50	12.5%
3 Zone 10 trip Senior	\$19.00	\$20.25	\$1.25	6.6%
3 Zone Regular Transfer from Transit	\$2.50	\$3.00	\$0.50	20.0%
3 Zone Senior Transfer from Transit	\$1.25	\$1.50	\$0.25	20.0%
4 Zone 1 trip	\$4.75	\$5.25	\$0.50	10.5%
4 Zone 2 trip	\$9.50	\$10.50	\$1.00	10.5%
4 Zone 10 trip	\$43.00	\$48.00	\$5.00	11.6%
4 Zone Monthly	\$130.00	\$144.00	\$14.00	10.8%
4 Zone 1 trip Senior	\$2.25	\$2.50	\$0.25	11.1%
4 Zone 2 trip Senior	\$4.50	\$5.00	\$0.50	11.1%
4 Zone 10 trip Senior	\$21.50	\$22.50	\$1.00	4.7%
4 Zone Regular Transfer from Transit	\$3.00	\$3.50	\$0.50	16.7%
4 Zone Senior Transfer from Transit	\$1.50	\$1.75	\$0.25	16.7%

# TRANSPORTATION COMMITTEE

May 21, 2004

AGENDA ITEM NO.: **4**

**Action Requested: APPROVE**

## SOUTHERN CALIFORNIA MAGLEV PROJECTS

### Introduction

The San Diego – Los Angeles Maglev Project, a nonprofit corporation, is interested in developing a very high-speed magnetic levitation (maglev) passenger rail system along the coastal Interstate 5 (I-5), inland I-15, and I-8 corridors. This system, if feasible, would be capable of speeds in excess of 300 miles per hour (mph) and require a dedicated, grade-separated structure. It would connect with a maglev system proposed by the Southern California Association of Governments (SCAG) for the Los Angeles area.

San Diego – Los Angeles Maglev Project representatives have requested that SANDAG send a letter to the Congressional Committee on Transportation and Infrastructure to support their effort to obtain a \$6 million federal funding earmark to study these three corridors.

### Recommendation

It is recommended that the Transportation Committee authorize sending a letter to the Congressional Committee on Transportation and Infrastructure in support of the San Diego – Los Angeles Maglev Project's effort to obtain a \$6 million federal funding earmark in the reauthorization of the Transportation Equity Act for the 21<sup>st</sup> Century (TEA-21) to study the feasibility of maglev along the coastal I-5, inland I-15, and I-8 corridors. SANDAG's support would be contingent on the San Diego – Los Angeles Maglev Project providing the required local match to the federal earmark with private funds, and on assurances that the studies be conducted as objective analyses that include peer review with SANDAG participating on the peer review team.

### Discussion

California is developing a statewide high-speed passenger rail system using steel-wheel-on-steel-rail technology. The state agency charged with this is the California High-Speed Rail Authority (Authority).

On March 5, 2004, the Transportation Committee heard a presentation from the Authority and took action to request the Authority to evaluate maglev as a technology option for the San Diego high-speed rail corridors. The recommendation to support the request by the San Diego – Los Angeles Maglev Project is consistent with that previous action. In addition, Congressman Bob Filner has expressed interest in evaluating maglev along the I-8 corridor to connect San Diego with a possible new international airport in Imperial County in the future. There is currently an earmark for that project in the House version of the reauthorization legislation.

Maglev was reviewed and evaluated by the Authority as a possible technology for California's high-speed rail system. The Authority eliminated maglev from further consideration, concluding that maglev systems cannot share track with conventional rail, and that sharing track along the I-5 corridor with other steel rail operations would be less costly than a dedicated system and would result in fewer environmental impacts. The Authority also concluded that incremental improvements to the conventional system would benefit all rail operators; Coaster, Metrolink, Amtrak, and freight.

Nevertheless, based on the discussion at the March 5 Transportation Committee meeting, further analyses of maglev seems warranted to answer questions and evaluate the feasibility and appropriateness of maglev in the I-5, I-15, and I-8 corridors. Given the High Speed Rail Authority's previous analysis of this issue it is imperative that any maglev studies conducted by the San Diego – Los Angeles Maglev Project be as objective as possible and therefore include a peer review that incorporates SANDAG on the peer review team.

At a recent meeting between Sandy Shapery of the San Diego – Los Angeles Maglev Project and SANDAG staff, Mr. Shapery committed to providing the local match for the federal funding earmark with private funds so that no SANDAG transportation funding would be required.

BOB LEITER

Director of Land Use and Transportation Planning

Key staff contact: Toni Bates, (619) 699-6950; tba@sandag.org

# TRANSPORTATION COMMITTEE

May 21, 2004

AGENDA ITEM NO.: **5**

**Action Requested: APPROVE**

## PROPOSED FARE INCREASE FOR NORTH COUNTY TRANSIT DISTRICT'S (NCTD'S) COASTER COMMUTER RAIL SERVICE

### **Introduction**

Under agency consolidation, SANDAG is responsible for adopting a regional transit fare policy and setting fares for transit services. The February 28, 2003, Initial Transition Plan transferred this responsibility to SANDAG to ensure a seamless transit fare structure and service for transit users. The Transition Plan states that SANDAG will "set forth all fares for all operators, including special fares."

Although the Joint Committee on Regional Transit (JCRT) and the SANDAG Transportation Committee have reviewed a draft framework for a Regional Fare Policy, a formal policy has not yet been adopted. Meanwhile, as part of the North County Transit District's (NCTD's) efforts to balance its FY 2005 Operating budget, a fare increase for the Coaster commuter rail service is being considered. A public hearing on the proposed fare increase is scheduled for the May 20, 2004, NCTD Board meeting. At its June 17, 2004, meeting, the NCTD Board could then take action to include revenues projected from the proposed fare increase as part of its proposed FY 2005 budget. Adoption of NCTD's FY 2005 budget for funding purposes is scheduled for the SANDAG Transportation Committee meeting on June 18, 2004. Although a regional fare setting policy is still under development at SANDAG, the Coaster fare increase proposal is consistent with existing fare policies and agreements.

### **Recommendation**

It is recommended that the Transportation Committee approve the proposed fare increase for the Coaster commuter rail for inclusion in the NCTD's FY 2005 budget.

### **Discussion**

The staff report to the NCTD Planning Committee detailing the proposed Coaster fare increase is included as Attachment 1. NCTD's last fare increase for Coaster service was implemented over two and a half years ago in October 2001. Inflation, based on the San Diego Consumer Price Index (CPI) over the last three years, will have risen 10 percent. Fuel and security costs have also increased. Under this proposal, fares would rise in the range of seven percent to 13 percent, and monthly passes would rise in a range of 10 percent to 12.5 percent, depending on travel zone. So that NCTD can continue to sustain the level of service provided by the Coaster, a fare increase is necessary. Although a regional fare setting policy is still under development at SANDAG, the Coaster fare increase proposal is consistent with existing fare policies and agreements. Should NCTD also

approve the Coaster fare increase, it would be included in its draft FY 2005 budget to be adopted by the SANDAG Board. Should NCTD not approve or revise the proposed fare increase, NCTD would make other adjustments in its FY 2005 budget to present a balanced budget to SANDAG in June for adoption.

BOB LEITER

Director of Land Use and Transportation Planning

Attachments

Key Staff Contact: Toni Bates, (619) 699-6950; [tba@sandag.org](mailto:tba@sandag.org)



**FISCAL IMPACT:**

COASTER fare revenues are currently projected to total \$5,218,000 for FY 2004. The fare adjustment is expected to increase COASTER revenues by \$440,700 so that FY 2005 revenues are projected to total \$5,658,700.

**OBJECTIVE:**

Review the fare adjustment proposal.

COMMITTEE DISCUSSION

5/6/04

# RIDER ALERT

## Notice of Public Hearing Proposed Increases in Fares and Passes for COASTER Train Service

On Thursday, May 20, 2004 at 2:00 p.m. the North County Transit District (NCTD) Board will hold a Public Hearing to hear public comment about its proposal to increase fares and monthly passes. The Public Hearing will be held in NCTD's Board Room (basement floor), 810 Mission Avenue, Oceanside, CA 92054. (Nearest BREEZE Routes to NCTD's offices: 303, 310, 311/312 315, 320). Following the public hearing, the Board may act to adopt the proposed fare increases.

### **Inflation will have risen 11% over last four year since the last fare Increase.**

NCTD's last fare increase for COASTER service was implemented over three and half years ago in October 2001. For the last four years including 2004, inflation based on the San Diego Consumer Price Index will have risen 11%. Under this proposal, fares would rise in the range of 7% to 13% and monthly passes would rise in a range of 10% to 12.5% depending on travel zone. So that NCTD can continue to sustain the level of service provided for the COASTER, a fare increase is necessary.

### **How to Comment about the Fare Increase**

- Attend the Public Hearing and speak; or
- Write to us at NCTD, ATTN: Coaster Fare Increase, 810 Mission Avenue, Oceanside, CA 92054; or
- Fax NCTD at (760) 967-2001 with your letter; or
- Email NCTD at [info@nctd.org](mailto:info@nctd.org). Please add COASTER fare Increase in the subject line of your email; or
- Telephone NCTD's Customer Service Department at (760) 966-6500 with your comment.

**Comments should be received by NCTD no later than the date and time of the Public Hearing.**

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### **NORTH COUNTY TRANSIT DISTRICT**

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 1-800-735-0373 for Ca. Relay Service Customer Service  
[www.sdcommute.com](http://www.sdcommute.com)

## Proposed Fare and Monthly Pass Increases

<b>Ticket and Pass Type</b>	<b>Current</b>	<b>Proposed</b>	<b>Dollar Change</b>	<b>Percent Change</b>
ALL Zone Senior Pass	\$32.00	\$36.00	\$4.00	12.5%
ALL Zone Youth Pass	\$65.00	\$72.00	\$7.00	10.8%
1 Zone 1 trip	\$3.50	\$3.75	\$0.25	7.1%
1 Zone 2 trip	\$7.00	\$7.50	\$0.50	7.1%
1 Zone 10 trip	\$29.00	\$34.00	\$5.00	17.2%
1 Zone Monthly	\$95.00	\$105.00	\$10.00	10.5%
1 Zone 1 trip Senior	\$1.50	\$1.75	\$0.25	16.7%
1 Zone 2 trip Senior	\$3.00	\$3.50	\$0.50	16.7%
1 Zone 10 trip Senior	\$14.50	\$15.75	\$1.75	8.6%
1 Zone Regular Transfer from Transit	\$1.75	\$2.00	\$0.25	14.3%
1 Zone Senior Transfer from Transit	\$0.75	\$1.00	\$0.25	33.3%
2 Zone 1 trip	\$3.75	\$4.25	\$0.50	13.3%
2 Zone 2 trip	\$7.50	\$8.50	\$1.00	13.3%
2 Zone 10 trip	\$34.00	\$38.00	\$4.00	11.8%
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3 Zone 10 trip	\$38.00	\$43.00	\$5.00	13.2%
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4 Zone 1 trip	\$4.75	\$5.25	\$0.50	10.5%
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4 Zone Monthly	\$130.00	\$144.00	\$14.00	10.8%
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4 Zone 10 trip Senior	\$21.50	\$22.50	\$1.00	6.6%
4 Zone Regular Transfer from Transit	\$3.00	\$3.50	\$0.50	16.7%
4 Zone Senior Transfer from Transit	\$1.50	\$1.75	\$0.25	16.7%

# TRANSPORTATION COMMITTEE

May 21, 2004

AGENDA ITEM NO.: **6**

**Action Requested: RECOMMEND**

## TRANSIT OPERATOR PRELIMINARY FY 2005 BUDGETS AND FIVE-YEAR PROJECTIONS

### Introduction

As part of SANDAG's expanded role in the development of transit operator budgets, a series of budget items relating to transit operations has been scheduled through June. In February, the Transportation Committee approved the FY 2005 transit operator guiding principles and objectives, in March the transit operator revenue estimates were approved, and information was provided in April on FY 2004 year-end projections as well as the five-year preliminary projections. This month's report presents the transit operator preliminary FY 2005 Budgets.

### Recommendation

It is recommended that the Transportation Committee recommend that the SANDAG Board of Directors approve a transfer of \$3.5 million in Metropolitan Transit System (MTS) area *TransNet* funds from bus rapid transit (BRT) projects to transit operations to balance the FY 2005 MTS budget.

### Discussion

Attachments 1 and 2 contain the North County Transit District (NCTD) and MTS preliminary FY 2005 budget information, respectively. Representatives from NCTD and MTS will be presenting oral reports covering this information. Two separate reports on today's consent agenda deal with proposed NCTD transit service changes and a proposed NCTD Coaster fare increase.

Attachment 3 contains a request from MTS to shift \$3.5 million from BRT projects to balance the FY 2005 MTS operating budget. In May 2003, the MTS Board approved programming the remaining *TransNet* revenues to advance certain projects, including the Mid-Coast LRT and certain Transit First (BRT) projects. The BRT funding comes out of the 40 percent, nonrail portion of the MTS area *TransNet* funds.

The FY 2005 transit operator revenue estimates approved by the SANDAG Board in February assumed \$15.2 million in *TransNet* for MTS operations, with the balance of the 40 percent nonrail portion (approximately \$5.5 million) assumed for MTS area BRT projects. This assumption was consistent with the May 2003 MTS Board action. The preliminary FY 2005 SANDAG Program Budget assumes the use of approximately \$1.3 million of the \$5.5 million to advance BRT projects, leaving sufficient funds to accommodate the MTS request of \$3.5 million for FY 2005 operations. While this won't impact progress on projects in FY 2005, there will be an eventual impact on one or more projects in subsequent years.

Staff is in the process of updating the *TransNet* Plan of Finance to reflect project cash-flow needs, project budgets, and any other revenue and cost assumptions that have changed significantly since the last update in 1996. As we near the end of the current *TransNet* program, it is important for us to make sure that there are sufficient funds in reserve to cover the remaining obligations, including the completion of major projects such as Mission Valley East and the Sprinter. We anticipate completing the update in the June/July timeframe and will provide detailed information to the Committee at that time.

RENÉE WASMUND  
Director of Finance

#### Attachments

Key Staff Contact: Renee Wasmund, (619) 699-1940; rwa@sandag.org

[Attachment 1 \[PDF: 5040 KB\]](#)  
Note: This is a large file.

[Attachment 2 \[PDF: 4650 KB\]](#)  
Note: This is a large file.

[Attachment 3 \[PDF: 141 KB\]](#)

You may also request hard copies of these attachments by contacting  
SANDAG's Clerk of the Board at (619) 699-1912.