



BOARD OF DIRECTORS

Chairman Ed Gallo
Vice-Chair Dave Robert
Bob Campbell
David Druker
Bill Horn
Chris Orlando
Jerome Stocks
Jim Wood

Karen King, Executive Director
C. Michael Cowett, General Counsel

AGENDA

PLANNING COMMITTEE

Chairman Jerome Stocks, Bill Horn, Dave Roberts
Staff Committee Liaison: Tom Lichterman

Thursday, April 5, 2007 - 3:00 PM
311 South Tremont, Oceanside, California

1. Open Meeting
2. Changes to the Agenda
3. Closed Session: Closed Session Pursuant to Government Code Section 54957.6 – Public Employee Appointment – Discussion regarding organization
4. North County Transit Network Plan (Attachments 1 and 2)
5. Regional Transportation Plan Funding and Transit Services Scenarios (Attachments 3 and 4)
6. Principles in Developing Partnerships with Educational Institutions
7. Elect Committee Vice-Chair (No staff report)
8. Budget Workshop Update (No staff report)
9. Other Matters
10. Public Comment
11. Next Meeting: Thursday, **May 3, 2007**, 3:00 pm, 311 South Tremont, Oceanside, CA
12. Adjournment

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 72 hours prior to the event, to request these needed reasonable modifications. We will make every attempt to accommodate requests that do not give 72 hour notice. Please contact our Customer Service Supervisor at (760) 966-6503.

Persons with hearing impairment please use the California Relay Service (CRS): 800-735-2929 using TTY; 800-735-2922 using voice; 800-735-0373 for CRS Customer Service; 800-855-3000 for Spanish.



STAFF REPORT
TO THE
PLANNING COMMITTEE

COMMITTEE MEETING DATE: April 5, 2007

TITLE: North County Transit Network Plan

STAFF CONTACT: Stefan Marks
Manager of Service Development
E-mail: smarks@nctd.org Phone: 760/966-6539
TIME SENSITIVE: YES NO
Consent Action Information

COMMITTEE RECOMMENDATION:

DESCRIPTION:

Review the proposed service changes for December 2007 when SPRINTER Revenue Service is scheduled to begin.

BACKGROUND:

The SPRINTER is scheduled to begin revenue service in December 2007. Staff will present the proposed transit network, review service levels, discuss trip times and identify areas and/or existing routes that will change as a result of the service design changes. Attachment 1 is a network diagram showing the SPRINTER and nearby bus routes proposed for December 2007. Attachment 2 describes the significant changes by community, highlighting major destinations and route revisions.

A key assumption is that a proposal to discontinue four low performing routes in August 2007 is approved by the Board. These routes are not assumed in the North County Transit Network (Routes 310, 316, 353/355 and the Carlsbad Village Coaster Connection (Route 426).

Two Public Hearings are expected to be scheduled for proposed service changes: one for August 2007 changes which will relate to the District's annual evaluation of route performance; and the second for the proposed transit network when the SPRINTER opens in December 2007. We will also review the schedule for the public hearing process.

FISCAL IMPACT:

The SPRINTER adds 19,840 scheduled service hours. The proposed BREEZE network is estimated to total 475,000 service hours annually in FY 2008 and 450,000 service hours in FY 2009, down from 500,000 service hours in FY 2007. The combined BREEZE and SPRINTER network totals approximately 470,000 service hours annually in FY 2009. This represents a six percent drop in current service hours based upon the SPRINTER replacing some duplicate bus services along the new rail line. The SPRINTER, as a high capacity service, requires far fewer vehicle service hours than the BREEZE to provide a comparable quantity of service capacity.

OBJECTIVE:

Review the network design when the SPRINTER opens and receive feedback from the Committee. Approve setting Public Hearings to consider the proposed service changes for August 2007, and December 2007 when the SPRINTER begins service.

COMMITTEE DISCUSSION

04/05/07



STAFF REPORT
TO THE
PLANNING COMMITTEE

COMMITTEE MEETING DATE: April 5, 2007

TITLE: Regional Transportation Plan Funding and Transit Services Scenarios

STAFF CONTACT: Stefan Marks
Manager of Service Development
E-mail: smarks@nctd.org Phone: 760/966-6539
Consent Action Information

TIME SENSITIVE: YES NO

COMMITTEE RECOMMENDATION:

DESCRIPTION:

SANDAG is currently updating the Regional Transportation Plan, the long-range plan for major modes of transportation in the San Diego Region. The Planning Committee is asked to review and comment on both the draft Revenue Constrained scenario and the initial ideas developed by SANDAG, MTS, and NCTD staff in terms of the Reasonably-Expected scenario. Attachments 3 and 4 present additional background information.

BACKGROUND:

In developing the 2007 Regional Transportation Plan (RTP), SANDAG prepared an \$80 billion Unconstrained Network, which represents the region's vision for reasonable transit, highway and arterial improvements, and operations to meet travel demand in 2030. Recognizing that transportation funds are limited, the Unconstrained Network establishes the baseline for identifying two funding scenarios that will build and operate as much of the network as possible, given revenue availability, flexibility, and project commitments. The two funding scenarios are Revenue Constrained, totaling \$40 billion and limited to traditional funding sources, and Reasonably Expected, a more aggressive scenario that includes new potential funding sources. The MOBILITY 2030 RTP, adopted in 2003, was based on a Reasonably Expected revenue scenario.

Attachment 3 shows the Unconstrained Transit Network, which includes 43 rail, Bus Rapid Transit (BRT) or arterial rapid transit services, in addition to the existing local transit network. Each of these services has been ranked by a set of eight criteria including peak and off-peak use, service to smart growth areas, and cost effectiveness. These rankings will be used to include new BRT and arterial rapid services in the Reasonably Expected Scenario.

The Revenue Constrained Scenario is much more limited and is influenced heavily by the *TransNet* Early Action Program (EAP). EAP transit routes include BRT services on the I-15 and I-805 Corridors, Mid-Coast light rail project, University City Super Loop shuttle, and capital dollars for the San Diego Trolley. In addition to these services, there is funding for COASTER and SPRINTER capital and operations and a handful of other major transit services. Attachment 4 shows the draft Revenue Constrained transit network that was reviewed by the SANDAG Board of Directors at their March 23, 2007 meeting.

Staff from NCTD, MTS, and SANDAG has discussed some initial ideas for the draft Reasonably-Expected transit network and propose the following priority order: (1) make enhancements to the draft Revenue Constrained transit network in terms of additional capital funds or higher frequency services; (2) include enough funding in the RTP to bring the budget for existing bus and rail services up to policy standards and include adequate funds for MTS and NCTD rehabilitation needs; (3) add new BRT and arterial rapid services based on the priority rankings of projects. SANDAG staff are currently analyzing what the resulting transit network will be, given these priorities, and will report this at the meeting.

The SANDAG Transportation Committee and Board of Directors will be asked to provide further direction to staff at their April 2007 meetings. A draft RTP will be available in June 2007, with final adoption required in November 2007.

FISCAL IMPACT:

Not applicable.

OBJECTIVE:

Receive presentation and provide feedback.

COMMITTEE DISCUSSION

4/05/06



STAFF REPORT
TO THE
PLANNING COMMITTEE

COMMITTEE MEETING DATE: April 5, 2007

TITLE: Principles in Developing Partnerships with Educational Institutions

STAFF CONTACT: Stefan Marks
Manager of Service Development
E-mail: smarks@nctd.org
Consent Action Information

TIME SENSITIVE: YES NO
Phone: 760/966-6539

COMMITTEE RECOMMENDATION:

DESCRIPTION:

Staff is developing a partnership approach for working with colleges. The Planning Committee is asked to review and comment on the principles and in developing partnerships.

BACKGROUND:

There are several approaches that transit agencies have used with educational institutions to promote ridership and revenue ranging from comprehensive programs that feature unlimited access (UA) to more limited discounted monthly or semester pass programs. The type of program is often based on which entity starts the program, what an educational institution wants to achieve, what funding is available to support a program, and the level of financial risk a transit district wishes to assume.

This item reviews benefits to both transit agencies and educational institutions where unlimited access or college pass programs have been implemented. Staff will discuss some of the opportunities for implementation of a program with the coming of the SPRINTER, and proposed principles for the Committee's consideration in the creation of such programs. (Please see next page for more details.)

FISCAL IMPACT:

Not applicable.

OBJECTIVE:

Receive presentation and provide feedback.

COMMITTEE DISCUSSION

4/05/06

EXTENDED BACKGROUND:

There are several approaches that transit agencies have used with educational institutions to promote ridership and revenue ranging from comprehensive programs that feature unlimited access (UA) to more limited discounted monthly or semester pass programs. The type of program is often based on which entity starts the program, what an educational institution wants to achieve, what funding is available to support a program, and the level of financial risk a transit district wishes to assume.

Both NCTD and MTS have a UA program with UCSD. NCTD’s program started in February 2007 and, based on the first month’s ridership, appears to have generated 6,000 new college boardings, a 400% increase. NCTD has also employed a College Monthly Pass program with Mira Costa and Palomar Community Colleges since 2004. NCTD contributes \$10 off a BREEZE and FAST Monthly Pass; the Colleges provide a financial subsidy to “buy down” the pass for their students. Currently, Mira Costa provides a \$5 subsidy and sells 160 passes and Palomar College provides a \$2 subsidy and sells over 230 passes during school months.

Many universities now have a UA program with their transit district, but community college UA programs are less common. Pass programs with school districts are rare.

Staff’s interest is to develop UA programs with educational institutions in North County. The principal advantages of a UA program are summarized below.

	Transit Agency	Educational Institution
Ridership	Highest ridership potential	Highest trip reduction on campus and parking demand
Funding	Predictable source of funding	Economical compared with capital costs to build parking
Participation Rate	Most UA programs require that everyone participates; incentive to try transit	“Like an insurance pool;” provide economical rates for everyone who participates
Individual Cost	Average fare can be set higher than system average fare.	Pass cost is significantly cheaper than Monthly Pass

The SPRINTER will provide fast and convenient access to Palomar College and Cal State with a one bus transfer to Mira Costa. In 2002, 14% of riders reported they were making trips to college. This proportion should grow when the SPRINTER opens due to faster travel times and could be even greater if UA programs were implemented at each of the Colleges and the University.

Trip Times from Oceanside Transit Center plus estimated walk to center of College Campus

	Current	With SPRINTER	Travel Time Savings
Mira Costa College	30 minutes	20 minutes (1 transfer)	10 minutes, 33%
Palomar College	49 minutes + 5 minutes = 54 minutes	37 minutes + 8 minutes = 45 minutes	9 minutes, 24%
Cal State San Marcos	93 minutes (1 transfer)	43 minutes + 5 minutes (Cal State shuttle) = 48 minutes	45 minutes, 48%

Trip Times from Escondido Transit Center plus estimated walk to center of College Campus

	Current	With SPRINTER	Travel Time Savings
Cal State San Marcos	43 minutes	8 minutes + 5 minutes (Cal State shuttle) = 13 minutes	30 minutes, 70%
Palomar College	20 minutes + 5 minutes = 25 minutes	12 minutes + 8 minutes = 20 minutes	5 minutes, 20%

The SPRINTER’s speed and reliability provides a favorable starting point for developing partnerships with Mira Costa, Palomar and Cal Sate. Staff proposes the following principles for the Committee’s consideration based on a review of other programs operating in California and nationally.

1. Sustainable: The program should be revenue positive or at a minimum, neutral, in order for the District to participate.
2. Program must meet demand: Additional capacity generated by the impacts of the program should be planned and funded as part of the program
3. “Pool Approach”: To provide groups the lowest monthly cost, NCTD should require that the entire group receiving the pass participates in it’s funding.
4. “Transparency”: The program must be designed to enable both parties to determine the benefit of the UA program over time. This will require that participating institutions use regional smart card technology.
5. Marketing: Participating institutions shall aggressively market the program to participating groups.
6. Fare Adjustments: A mechanism for addressing future fare adjustment is incorporated into the initial agreement.

April 5, 2007

TO: North County Transit District Board Members
FROM: Clerk of the Board
SUBJECT: POSTING OF BOARD AGENDA

In Compliance with the Ralph M. Brown Act, As Amended, the following information is provided.

The Agenda for this meeting of the Planning Committee was posted as follows:

Meeting Date and Time: April 5, 2007; 3:00 p.m.
Posted At: 810 Mission Avenue, Oceanside, CA and
311 So. Tremont, Oceanside, CA
Date & Time of Posting: March 30, 2007; 5:00 p.m.
Posted By: Clerk of the Board