

Agenda

Thursday, April 17, 2025

Special Meeting: 2:00 P.M.

**Location: NCTD Administrative Offices,
810 Mission Avenue, Oceanside, CA 92054**

View Live Stream at:

<https://www.youtube.com/GoNCTD>

MISSION

North County Transit District's mission is to operate an environmentally sustainable and fiscally responsible transit network that provides seamless mobility for all while achieving organizational and operational excellence.

VISION

North County Transit District envisions a comprehensive transit and mobility system that connects all North County San Diego residents and visitors to a healthy, economically vibrant, and thriving region.

For individuals with disabilities, NCTD 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. NCTD will make every attempt to accommodate requests that do not give 72-hour notice. Please contact the Clerk of the Board at (760) 966-6696 or clerk@nctd.org.

For individuals with sensory disabilities, this document is available in alternate formats. For information, please contact the Clerk of the Board at 760/966-6696 or clerk@nctd.org. Persons with hearing impairment, please use the California Relay Service (CRS): 800/735-2929 TTY; 800/735-2922 voice; 800/855-3000 Spanish. CRS Customer Service: 877/632-9095 English or 877/419-8440 Spanish.

Agenda materials can be made available in alternative languages upon request. To make a request, please call (760) 966-6696 or email clerk@nctd.org at least 72 hours in advance of the meeting.

Los materiales de la agenda de NCTD están disponibles en otros idiomas. Para hacer una solicitud, llame al (760) 966-6696 o por correo electrónico a clerk@nctd.org al menos 72 horas antes de la reunión.

Any writings or documents provided to a majority of the members of the NCTD Board of Directors regarding any item on this agenda will be made available for public inspection at the office of the Clerk of the Board located at 810 Mission Avenue, Oceanside, CA 92054, during normal business hours.

PUBLIC COMMENT

IN-PERSON PARTICIPATION AT THE BOARD MEETINGS: All persons wishing to address the Board of Directors during the meeting can do so in-person. Speakers must complete a “Request to Speak” form provided before entering the Board Room at NCTD, 810 Mission Avenue, Oceanside, CA. The completed form must be given to the Clerk of the Board before that agenda item is called. Members of the public may also submit their comments via email at publiccomment@nctd.org. All comments received prior to the start of the Board or Committee meeting will be provided to the Board/Committee and made available for public inspection on the NCTD website at: <https://gonctd.com/about-nctd/board-information/> prior to the meeting and included in the record of the Board/Committee Meeting.

VIRTUAL PARTICIPATION AT THE BOARD MEETINGS: Pursuant to Government Code section 54953, NCTD is providing alternatives to in-person attendance for viewing and participating in NCTD Board and/or Committee meetings.

Zoom Participation:

Members of the public may view or participate in the meeting through Zoom from a PC, MAC, iPad, iPhone, or Android device, at the following URL: <https://nctd.zoom.us/j/82846871954?pwd=ePwWP5oOePYu8jLGGr4qBW7AVaTH9h.1>
Passcode: 507406

Phone Participation:

To join the meeting by phone, dial 669-900-6833
Webinar ID: 828 4687 1954
Passcode: 507406

If you would like to speak on an agenda item via Zoom during the meeting, you must email the Clerk of the Board at clerk@nctd.org. Please provide the Clerk your name and item number you wish to comment on. *If you plan on calling into the Zoom meeting rather than videoconferencing, you must also provide the telephone number you will be using.* You must be logged on to the Zoom meeting by phone or online to speak. When it is your turn to comment, the Clerk of the Board will call you by name or phone number. Members of the public may register with the Clerk of the Board to speak on an agenda item until the public comment period for that item is closed.

The public may also provide oral comments on agenda items by calling (760) 966-6560. When prompted, the caller should identify the agenda item they wish to speak about and leave a message not to exceed three minutes. All telephonic comments received prior to the start of the Board or Committee meeting will be provided to the Board/Committee prior to the meeting and made available for public inspection on the NCTD website at: <https://gonctd.com/about-nctd/board-information/>.

SPECIAL MEETING BEGINNING AT 2:00 PM

- **CALL TO ORDER**
- **ROLL CALL OF BOARD MEMBERS**
- **PLEDGE OF ALLEGIANCE TO THE AMERICAN FLAG**
- **SAFETY BRIEF & EVACUATION PROCEDURES – Suheil Rodriguez, Director of Administration/Clerk of the Board**
- **CHANGES TO THE AGENDA**
- **PUBLIC COMMUNICATIONS**

There is a time limit of 15 minutes for this section of Public Communications and each speaker is limited to three minutes for their presentation.

All written and/or telephonic comments received by 5:00 p.m. the day before the meeting will be shared with the Board of Directors and made available for public inspection prior to the meeting. Written and/or telephonic comments may not be read aloud or played for the Board of Directors during the meeting. All telephonic and written comments will be made part of the record.

A. CONSENT ITEM 1

Items reviewed and recommended for approval by the Executive Committee (EXEC), Marketing, Service Planning and Business Development Committee (MSPBD), Performance, Administration and Finance Committee (PAF), Staff (S), or Board (B)

All matters listed under CONSENT are considered by the Board to be routine and will be enacted by one motion. There will be no separate discussion on these items prior to the time the Board votes on the motion, unless members of the Board, the Chief Executive Officer, or the public, request specific items to be discussed and/or removed from the Consent Calendar for separate action. A request from the public to discuss an item must be filed with the Clerk of the Board on the "Request to Speak" form before that agenda item is called.

ITEMS PULLED FROM CONSENT WILL BE MOVED TO THE END OF THE AGENDA

1. Set Public Hearing for June 26, 2025 to Consider Adoption of the FY2026 Operating Budget and FY2026-FY2030 Capital Improvement Program and Authorize Certain Related Actions (S)
(Eun Park-Lynch, Chief Financial Officer)

B. INFORMATIONAL ITEMS 2 – 5

2. **Receive an Overview of NCTD Services**
Staff will provide the Board with information on NCTD's transit services.
(Shawn M. Donaghy, Chief Executive Officer, and Katie Persons, Director of Service Planning)
3. **Receive an Update on Intergovernmental Affairs**
Staff will provide the Board with an overview of the political landscape at the federal, state, and local levels and potential impacts to NCTD for discussion.
(Mary Dover, Chief of Staff, and Lori A. Winfree, Deputy Chief Executive Officer/Chief General Counsel)
4. **Receive an Update on NCTD's Five-Year Financial Outlook**
Staff will provide a review of NCTD's existing funding sources, as well as challenges and opportunities for discussion.
(Shawn M. Donaghy, Chief Executive Officer, and Eun Park-Lynch, Chief Financial Officer)

5. **Conduct Board Workshop on Long-Range Plan**

Staff will receive input from the Board on current and future initiatives.

(Shawn M. Donaghy, Chief Executive Officer)

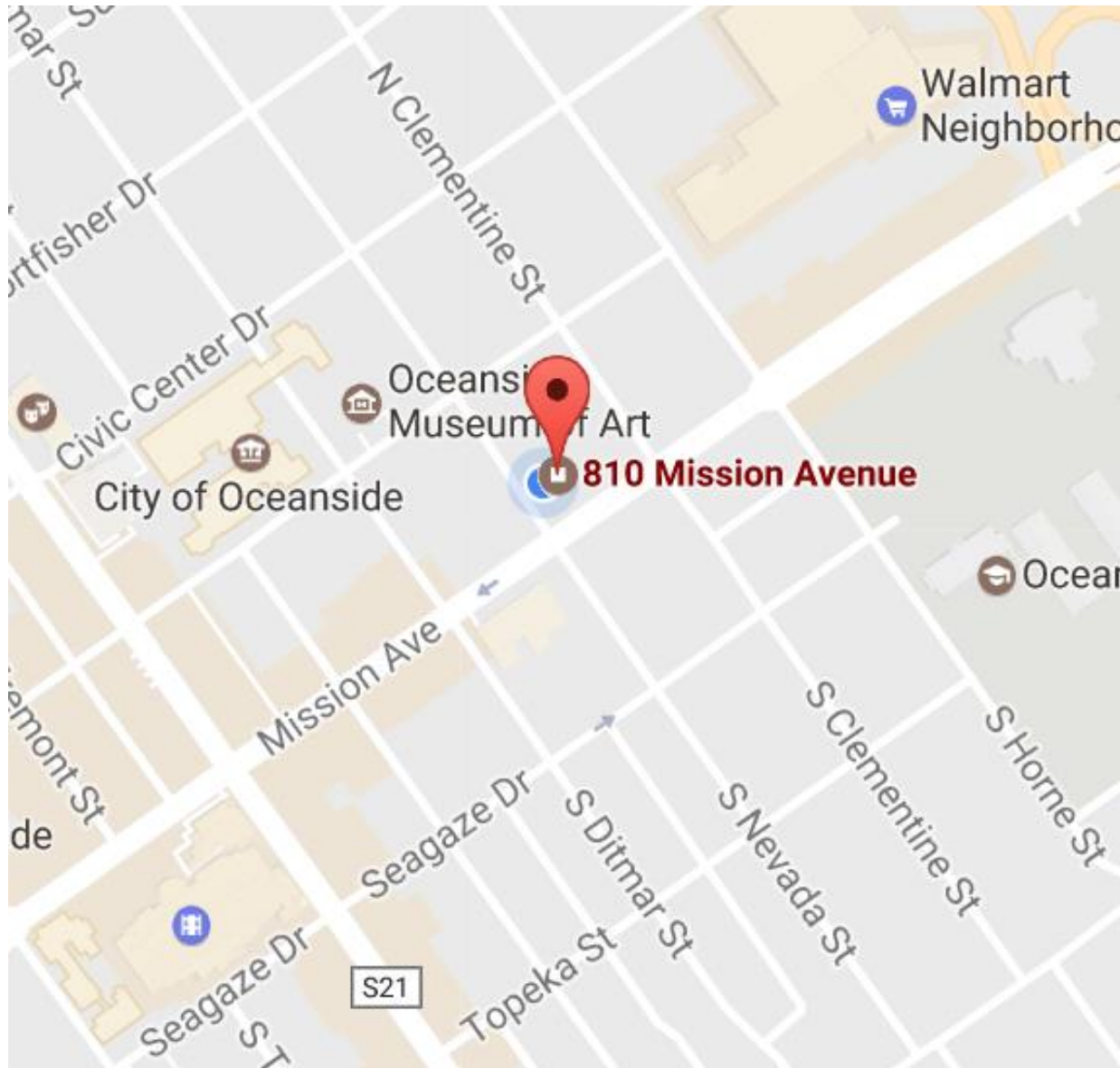
- **CHIEF EXECUTIVE OFFICER’S REPORT**
- **BOARD MEMBER REPORTS, COMMENTS, AND CORRESPONDENCE**
- **REMAINING PUBLIC COMMUNICATIONS**
 - For any remaining speakers who have completed a “Request to Speak” form.
- **ADJOURNMENT**
- **CERTIFICATIONS AND RULES (FOR BOARD AND PUBLIC INFORMATION)**
 - Posting of Board Agenda (Page 6)
 - Rules for Public Speakers at meetings of the North County Transit District (Page 7)
 - Quorum and Voting Information (Page 8)

Upcoming Meetings:

- ***Regular Board Meeting: May 15, 2025 at 2:00 p.m.***
- ***Executive Committee Meeting: May 22, 2025 at 1:00 p.m.***

All Regular Board and Committee Meetings will be held at NCTD Administrative Offices, 810 Mission Ave., Oceanside CA, unless otherwise provided on public notice.

MAP OF NORTH COUNTY TRANSIT DISTRICT OFFICES



The NCTD Board Chambers is located at NCTD Administrative Offices, 810 Mission Avenue, Oceanside, CA 92054 and is accessible by the COASTER (NCTD Commuter Rail), SPRINTER (NCTD Hybrid Rail), and the BREEZE (NCTD Bus).

Please log onto www.goNCTD.com to check our current routes and schedules, or call 1-800-COMMUTE.

April 14, 2025

To: North County Transit District Board Members
From: Suheil Rodriguez, Clerk of the Board
Subject: POSTING OF SPECIAL BOARD AGENDA

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

The Agenda for this Special meeting of the Board was posted as follows:

Regular Meeting: April 17, 2025 at 2:00 p.m.

Posted At: 810 Mission Avenue, Oceanside, CA

Posted Online At: www.goNCTD.com

Date & Time of Posting: April 14, 2025 by 5:00 p.m.

Posted By: Suheil Rodriguez, Clerk of the Board

Rules for Public Speakers at Meetings of the North County Transit District

Per Board policy, all public communications at meetings of the North County Transit District shall be made and received in accordance with the following procedures:

1. COMMENTS FOR MATTERS NOT ON AGENDA

- A. Total time limit for telephonic comments:
 - Beginning of meeting: 15 minutes
 - End of meeting: No time limit.
- B. Time limit per speaker per meeting: Three minutes, with no donation of time allowed.
- C. Priority: First come, first served. Speakers who registered to speak with the Clerk will be able to address the Board of Directors in the order they were received.
- D. Order on agenda: Comments for matters not on the agenda will be heard at the beginning of the meeting and if the time limit stated in Paragraph A is exhausted, comments that were unable to be heard due to time limit stated above, will be heard at the end of the meeting under *“Remaining Public Communications.”*

2. TIME LIMITS FOR ADDRESSING MATTERS ON THE AGENDA

- A. Total time limit: None.
- B. Time limit per speaker: Three minutes, with one donation of three minutes, for a maximum of six minutes.
- C. These rules apply to both public hearing and non-public hearing items listed on the agenda.
- D. Comments made not germane to the subject matter of the agenda item being considered are out of order.

3. CUTOFF FOR TURNING IN SPEAKER SLIPS

- A. Members of the public may register with the Clerk to speak on an agenda item up until the public comment period is closed.

4. MODIFICATION OF RULES BY CHAIR

- A. The Board Chair may, in his or her absolute discretion, relax the requirements of these rules. However, a decision of the Chair to do so in one instance shall not be deemed a waiver of the rules as to any other instance or matter.

Quorum and Voting

Pursuant to Public Utilities Code § 125102, a majority of the Board members eligible to vote shall constitute a quorum for the transaction of business and all official acts of the Board shall require the affirmative vote of a majority of the members of the Board eligible to vote; however, after a vote of the members is taken, a weighted vote may be called by any two members eligible to vote.

In the case of a weighted vote, the County of San Diego and each city (with exception of the City of San Diego), shall, in total, exercise 100 votes to be apportioned annually based on population. Approval under the weighted vote procedure requires the vote of the representatives of not less than three jurisdictions representing not less than 51 percent of the total weighted vote to supersede the original action of the Board. When a weighted vote is taken on any item that requires more than a majority vote of the Board members eligible to vote, it shall also require the supermajority percentage of the weighted vote. County population: The population of the County of San Diego shall be the population in the unincorporated area of the county within the area of jurisdiction of the Board pursuant to Public Utilities Code § 125052.

Jurisdiction	2023 Estimate	Percentage	Vote
Carlsbad	115,045	12.1%	12
Del Mar	3,918	0.4%	1
Encinitas	61,254	6.4%	6
Escondido	150,571	15.8%	16
Oceanside	172,186	18.1%	18
San Marcos	94,823	10.0%	10
San Diego County	240,653	25.3%	25
Solana Beach	12,831	1.3%	1
Vista	100,113	10.5%	11
Total	951,394	100.0%	100
<i>Source: 2023 Estimate via SANDAG Open Data Portal – Updated November 2024</i>			

STAFF REPORT

**SET PUBLIC HEARING FOR JUNE 26, 2025 TO CONSIDER
ADOPTION OF THE FY2026 OPERATING BUDGET AND FY2026-
FY2030 CAPITAL IMPROVEMENT PROGRAM AND AUTHORIZE
CERTAIN RELATED ACTIONS**

Time Sensitive: ☒ **Consent:** ☒

**STAFF
RECOMMENDATION:**

Staff recommends that the North County Transit District's Board of Directors:

- 1) Set a public hearing for June 26, 2025 to consider adoption of the FY2026 Operating Budget; and
- 2) Authorize staff to execute the following actions related to the FY2026 Operating Budget and FY2026-FY2030 Capital Improvement Program in accordance with the State of California Public Utilities Code §125106:
 - a. Publish notice that the North County Transit District will hold a public hearing on June 26, 2025 related to the consideration for adoption of the FY2026 Operating Budget and FY2026-FY2030 Capital Improvement Program no later than May 26, 2025;
 - b. Release the FY2026 Operating Budget and FY2026-FY2030 Capital Improvement Program documents for public review and comment no later than June 10, 2025; and
 - c. Receive and consider public comment.

**BACKGROUND
INFORMATION:**

The North County Transit District (NCTD) is developing the proposed FY2026 Operating Budget and FY2026-FY2030 Capital Improvement Program in accordance with NCTD Board of Directors' (Board) Policy No. 17 – *Budget Development*. The Board, at its March 20, 2025 meeting, waived the provisions of Board Policy No. 3 – *Committees and External Appointments* and Board Policy No. 17 – *Budget Development* that require the Performance, Administration and Finance (PAF) Committee review and advance the annual budget to the full Board. Instead, staff will provide an update on the development of the FY2026 Operating Budget and FY2026-FY2030 Capital Improvement Program to the full Board on May 15, 2025 for review and input and present the final proposed operating budget to the full Board at the June 26, 2025 meeting for consideration of adoption.

In addition to the proposed budget document, the following items will accompany the release of the FY2026 budget for public review and comment:

- A. **Classification and Compensation Schedule.** The proposed operating budget includes the District's Classification and Compensation Schedule, a condensed structure that aligns job categories with marketplace compensation, and offers flexibility for future staffing requirements.
- B. **Right-of-Way (ROW) Cost Recovery Fee Schedule.** Staff has updated the ROW Cost Recovery Fee Schedule to reflect current costs of providing certain services. The District owns and/or maintains a considerable amount of real estate, including 82 miles of rail ROW on the coastal and inland corridors. Other entities often need to conduct business on District

property. The ROW Cost Recovery Fee Schedule identifies the costs an outside entity is charged for conducting business on District property.

- C. **The Service Implementation Plan** provides a 10-year transit operations service plan for the District. It is a requirement under the Master Memorandum of Understanding with the San Diego Association of Governments and is used to support the budgeted costs associated with planned service levels.

Staff recommends that the North County Transit District's Board of Directors:

- 1) Set a public hearing for June 26, 2025 to consider adoption of the FY2026 Operating Budget and FY2026-FY2030 Capital Improvement Program; and
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 - b. Release the FY2026 Operating Budget and FY2026-FY2030 Capital Improvement Program documents for public review and comment no later than June 10, 2025; and
 - c. Receive and consider public comment.

ATTACHMENT: None

FISCAL IMPACT: This staff report has no fiscal impact.

COMMITTEE REVIEW: None

STAFF CONTACT: **Eun Park-Lynch, Chief Financial Officer**
E-mail: eparklynch@nctd.org Phone: 760-967-2858

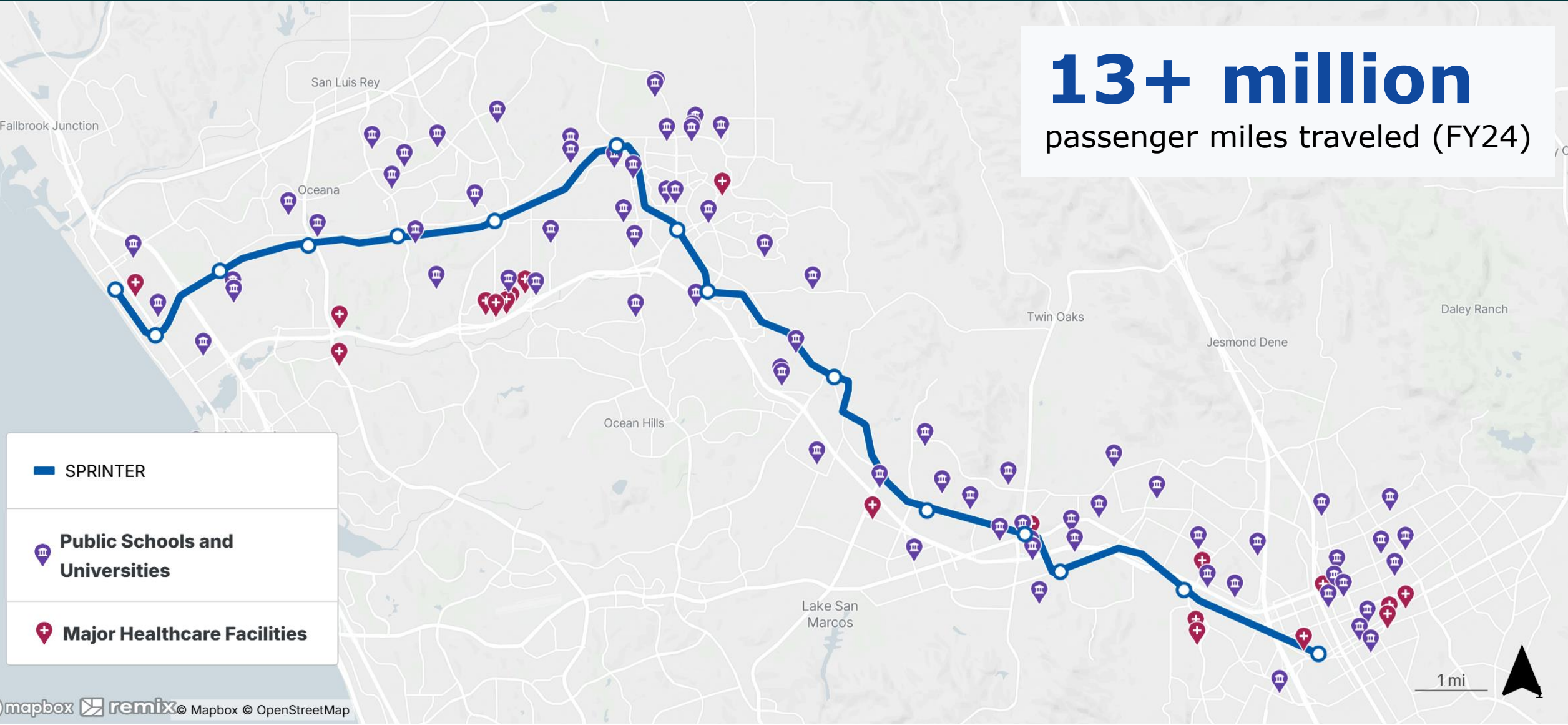
Receive Overview of NCTD Services

NCTD Board of Directors Workshop
April 17, 2025

COASTER SPRINTER BREEZE FLEX *LIFT* NCTD⁺

SPRINTER

13+ million
passenger miles traveled (FY24)



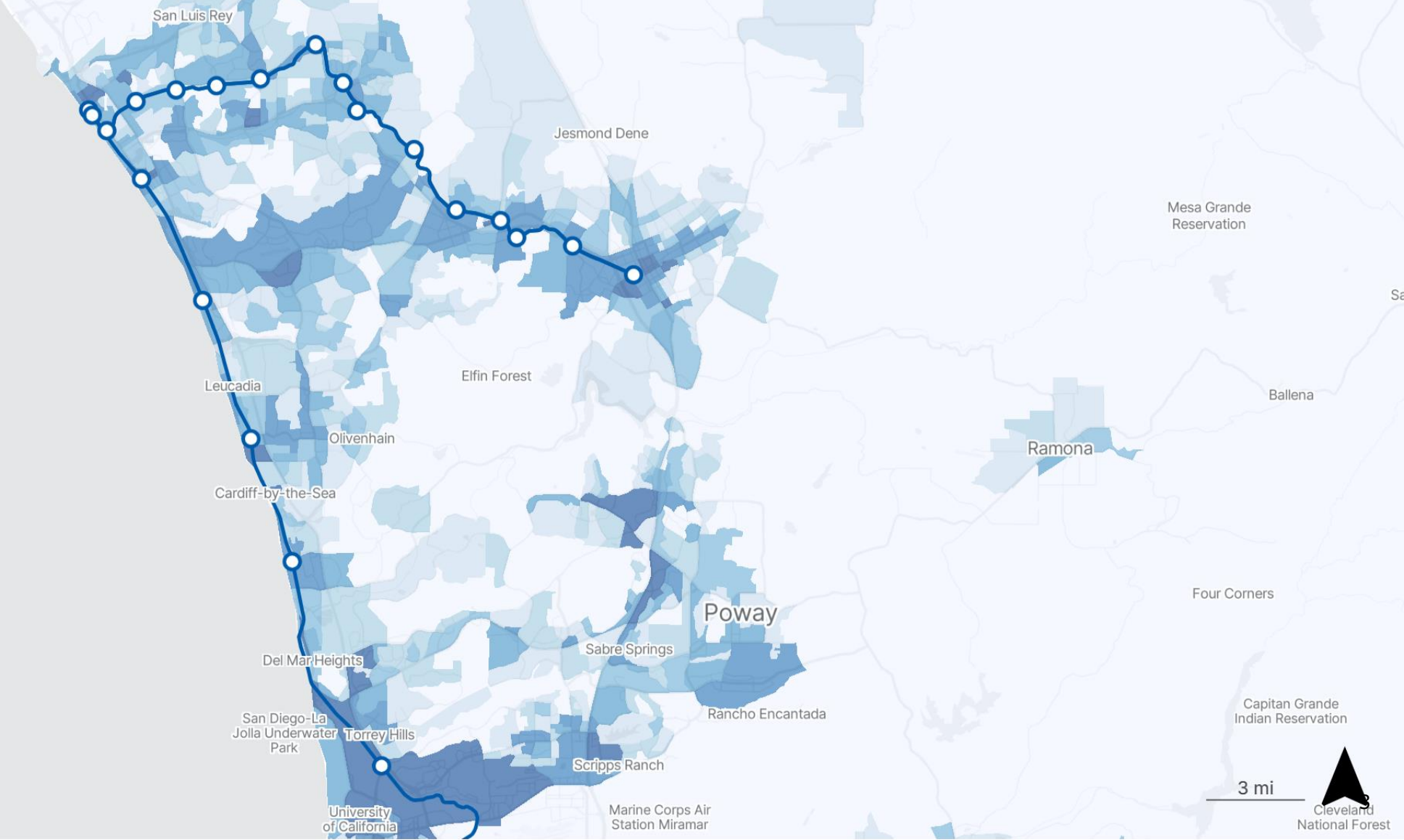
COASTER

23+ million
passenger miles traveled (FY24)

 **Major Health Facilities**

 **Public Schools and
Universities**

Jobs by Work Location



Jobs (Work)

All jobs by workplace address per square mile by census block group.

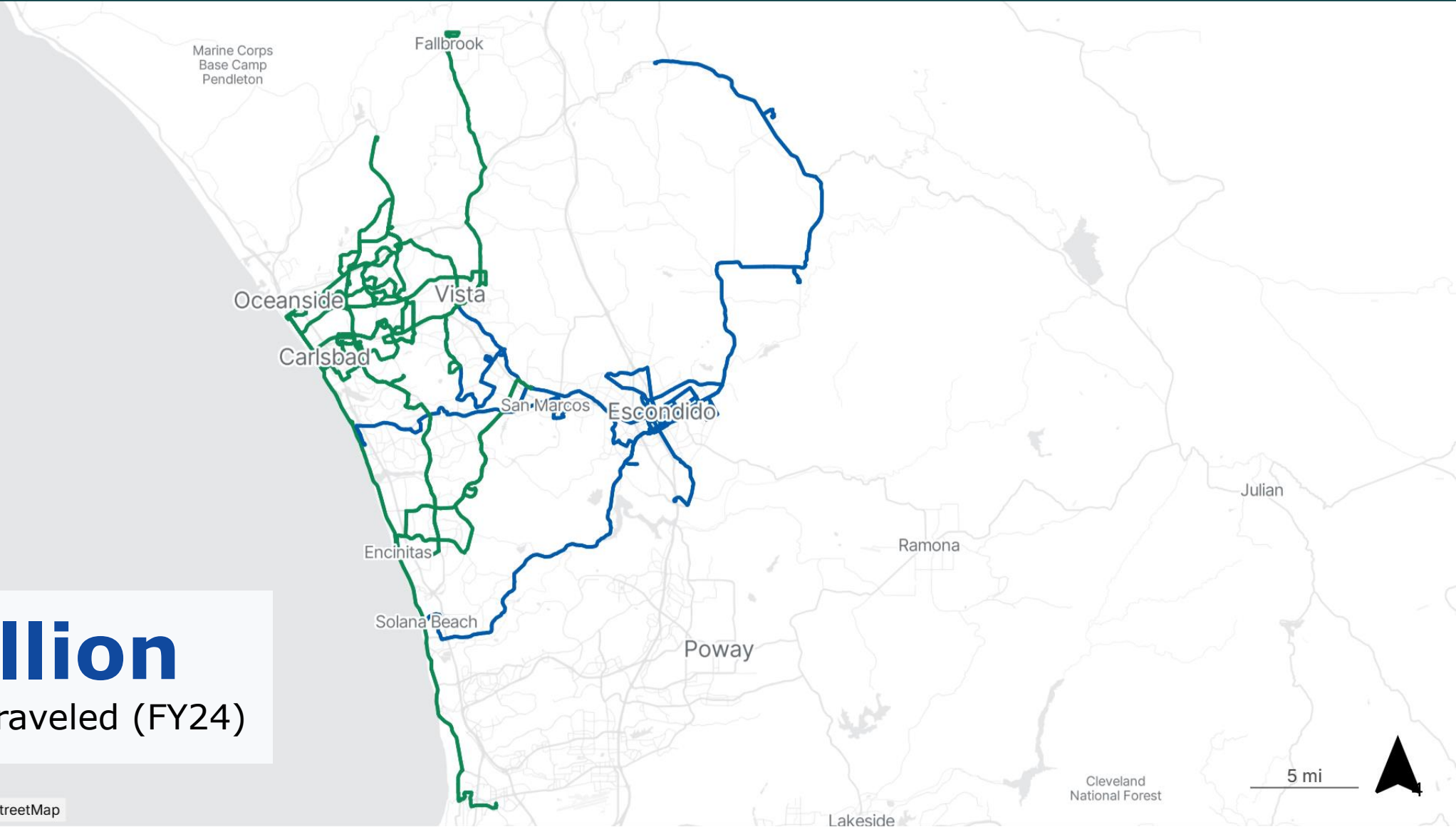
Year: 2022

JOBS / MI²

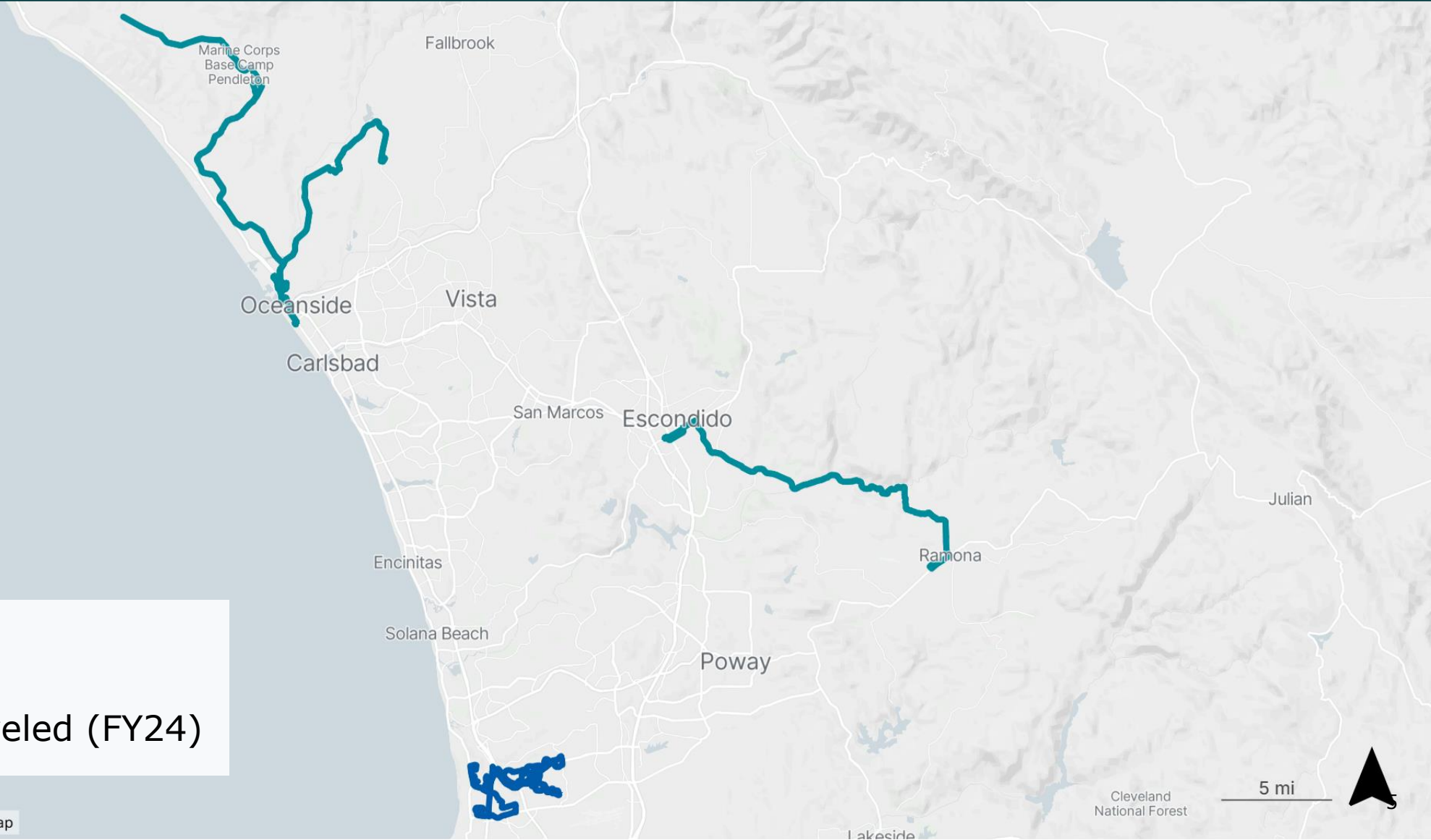


BREEZE

30+ million
passenger miles traveled (FY24)



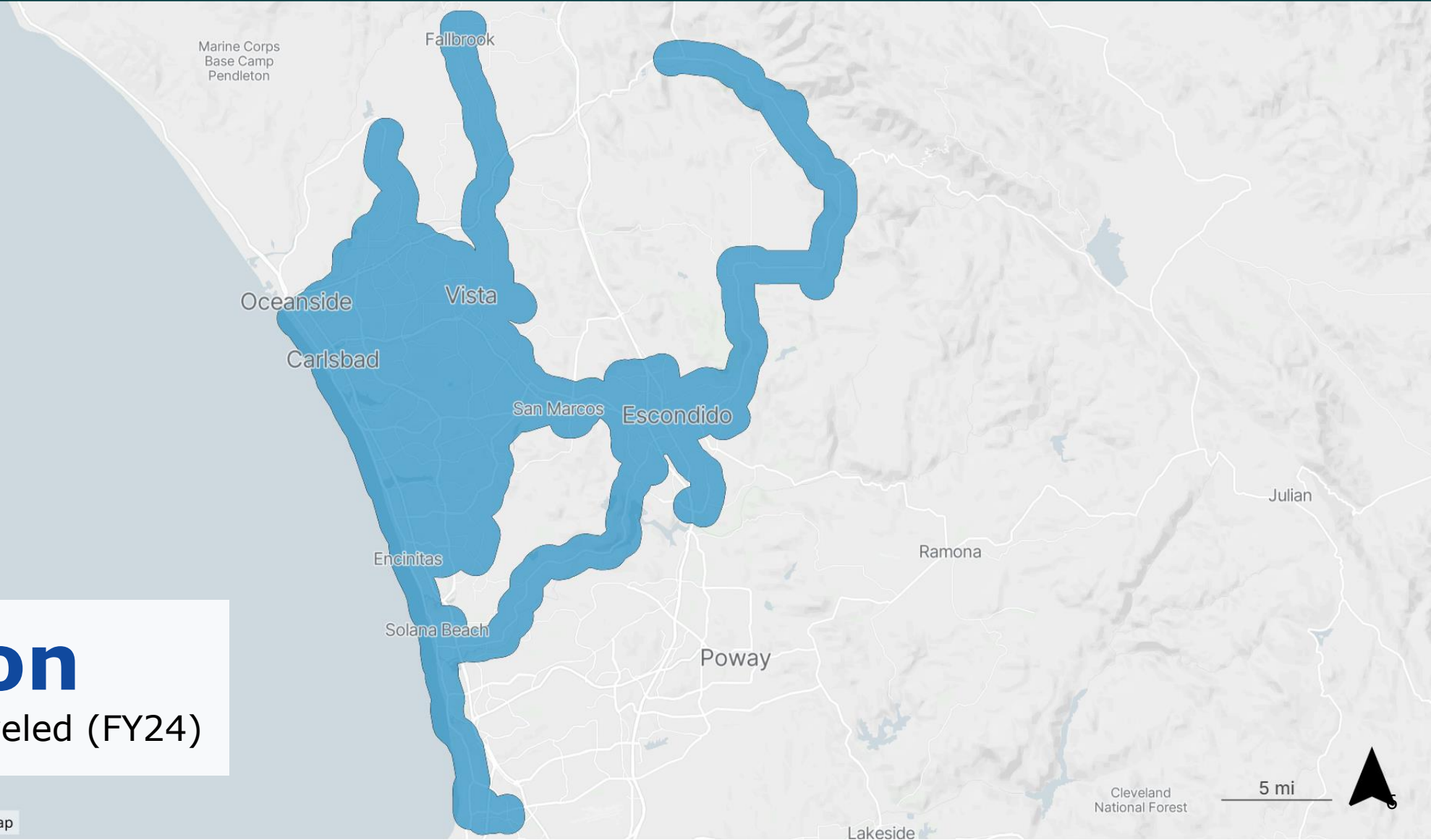
FLEX



430k+

passenger miles traveled (FY24)

LIFT

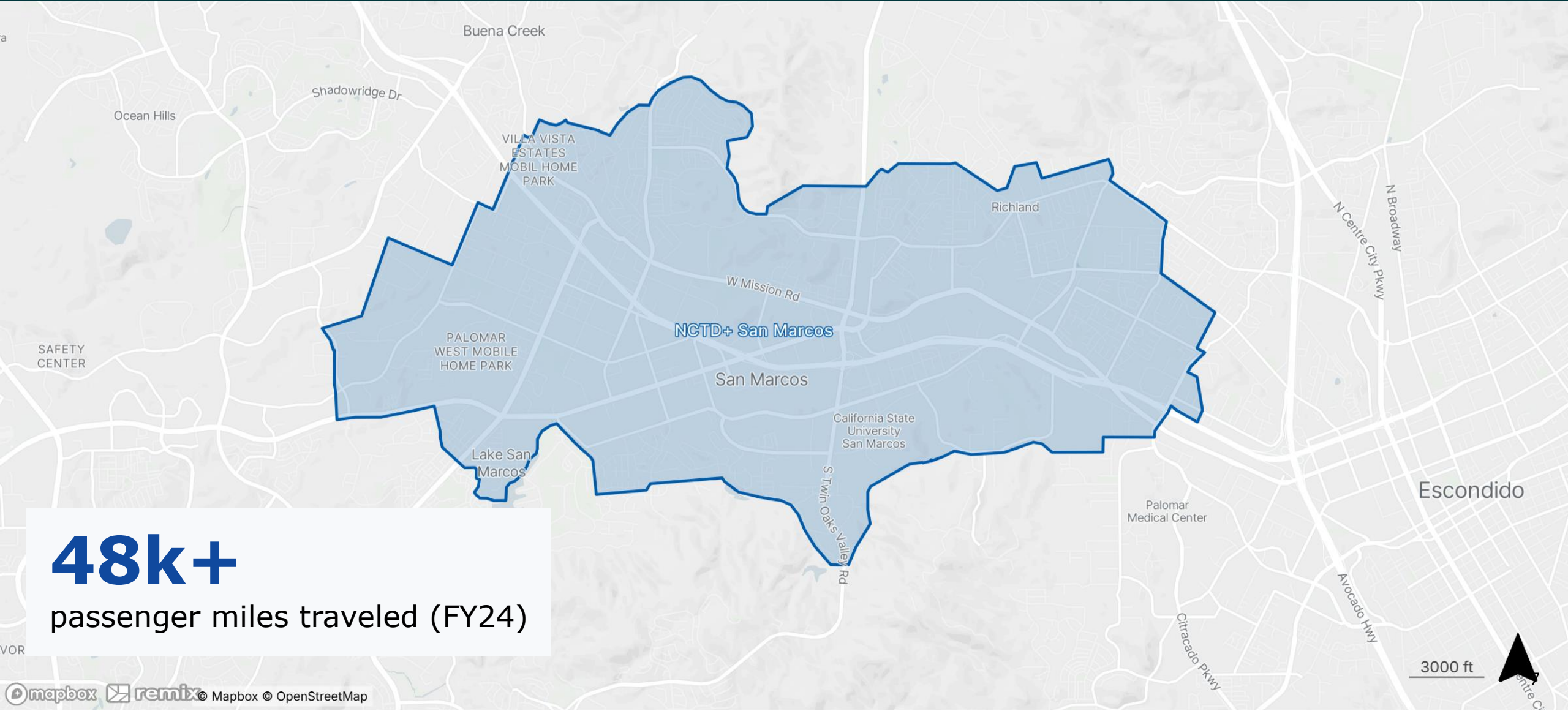


1+ million

passenger miles traveled (FY24)



NCTD+



Ridership Growth Trend



+8%

FY2024 vs FY2023



+8%

FY2024 vs FY2023



+5%

FY2024 vs FY2023



+26%

FY2024 vs FY2023



+13%

FY2024 vs FY2023

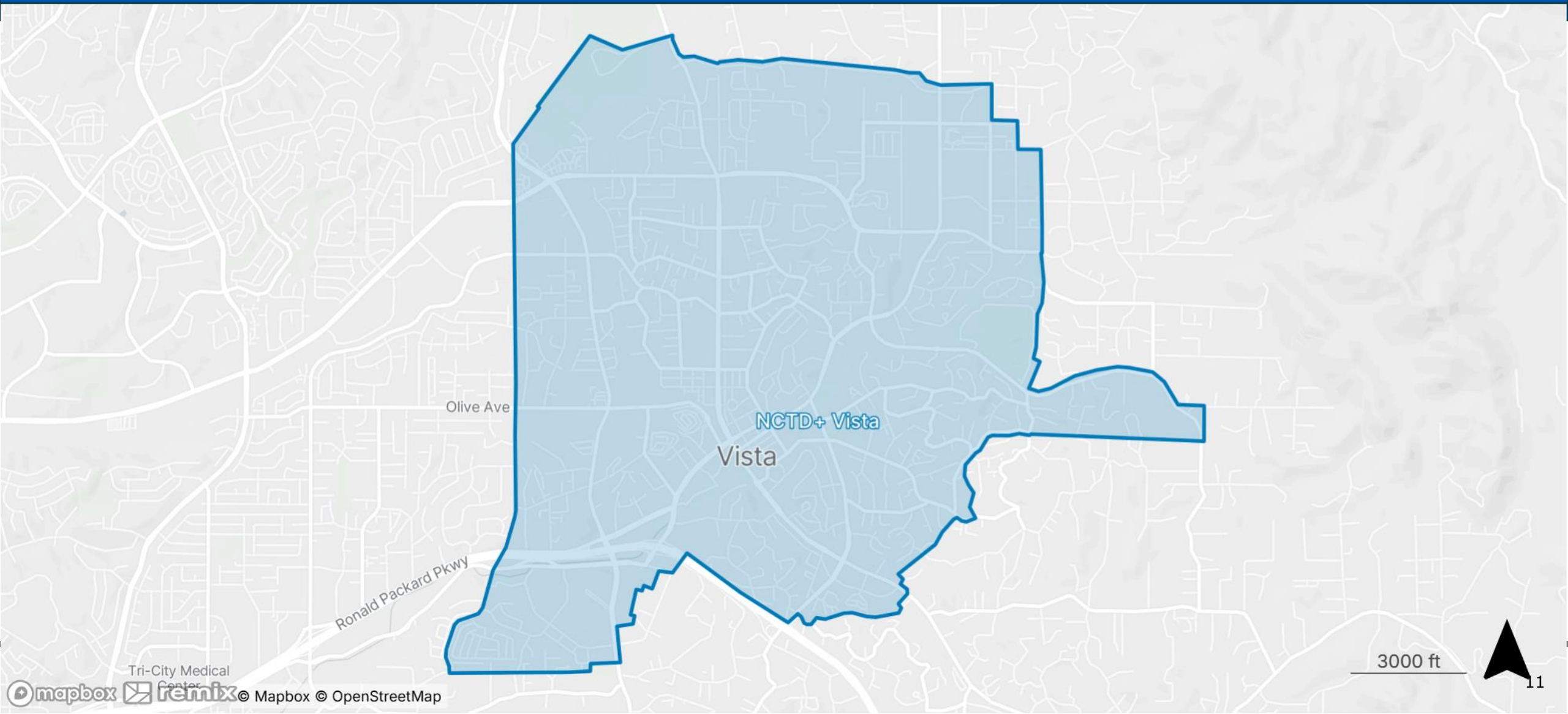
COASTER Convention Center Station



Fairgrounds Special Events Platform



NCTD+ Vista



Bus Network Redesign

- NCTD submitted a Caltrans Planning Grant application in January 2025 to conduct a Bus Network Redesign
 - Study will include three key scenarios:
 - Reduced funding scenario
 - Maintenance funding scenario
 - Increased funding scenario



Questions?

Receive Intergovernmental Affairs Update

NCTD Board of Directors Workshop
April 17, 2025

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Intergovernmental Affairs



Federal

- Department of Transportation
- Department of Defense
- Congress



State

- California State Transportation Agency
- California Public Utilities Commission
- Legislature



Local

- Cities within service area
- County of San Diego
- SANDAG
- MTS

Industry Partners



LATINOS
IN TRANSIT



2025-2026 Priorities



Federal

- FY2026 Appropriations
- Surface Transportation Reauthorization
- Implementation of new Executive Orders



State

- Transit Operations Funding
- Cap and Trade
- Enabling Legislation



Local

- Transit Operations Funding
- Project Coordination

NCTD's Tax and Bond Authority

- AB 805 (2018) provided the NCTD Board with the authority to authorize the placement of a transaction and use tax on the ballot
- According to Public Utilities Code (PUC) sections 125481 (a) & (b), revenues may only be used for “public transit purposes” including:
 - repair, redesign, or ongoing maintenance of a right-of-way upon which transit is intended to travel
 - planning, environmental reviews, engineering and design costs, and related right-of-way acquisition
 - any bikeway, bicycle path, sidewalk, trail, pedestrian access, or pedestrian accessway
- PUC sections 125700-702 expressly authorizes issuance of bonds but only for purchase of transit facilities or equipment
- In other words, the only avenues for revenue generation available to NCTD exclusively support capital needs and not operational needs.

Grant Revenue Generation Limitations

	Capital and Maintenance	Operations	FY2026
Federal Transit Administration	\$ 50,106,758	\$ 641,568	\$ 50,748,326
State Transit Assistance	8,369,916	5,761,486	14,131,402
State Rail Assistance	-	3,900,000	3,900,000
Transportation Development Act	-	52,563,779	52,563,779
TransNet	-	18,731,000	18,731,000
	\$ 58,476,674	\$ 81,597,833	\$ 140,074,507

- NCTD's ability to self-generate additional operating revenue is severely limited and the existing sources are anticipated to decrease year-over-year.
- Without a modification to existing legislation that allows NCTD to seek operating funds through a tax initiative, NCTD will be impacted in its ability to maintain current service levels and/or to increase service levels and capacity.

Questions?

Receive an Update on NCTD's Five-Year Financial Outlook

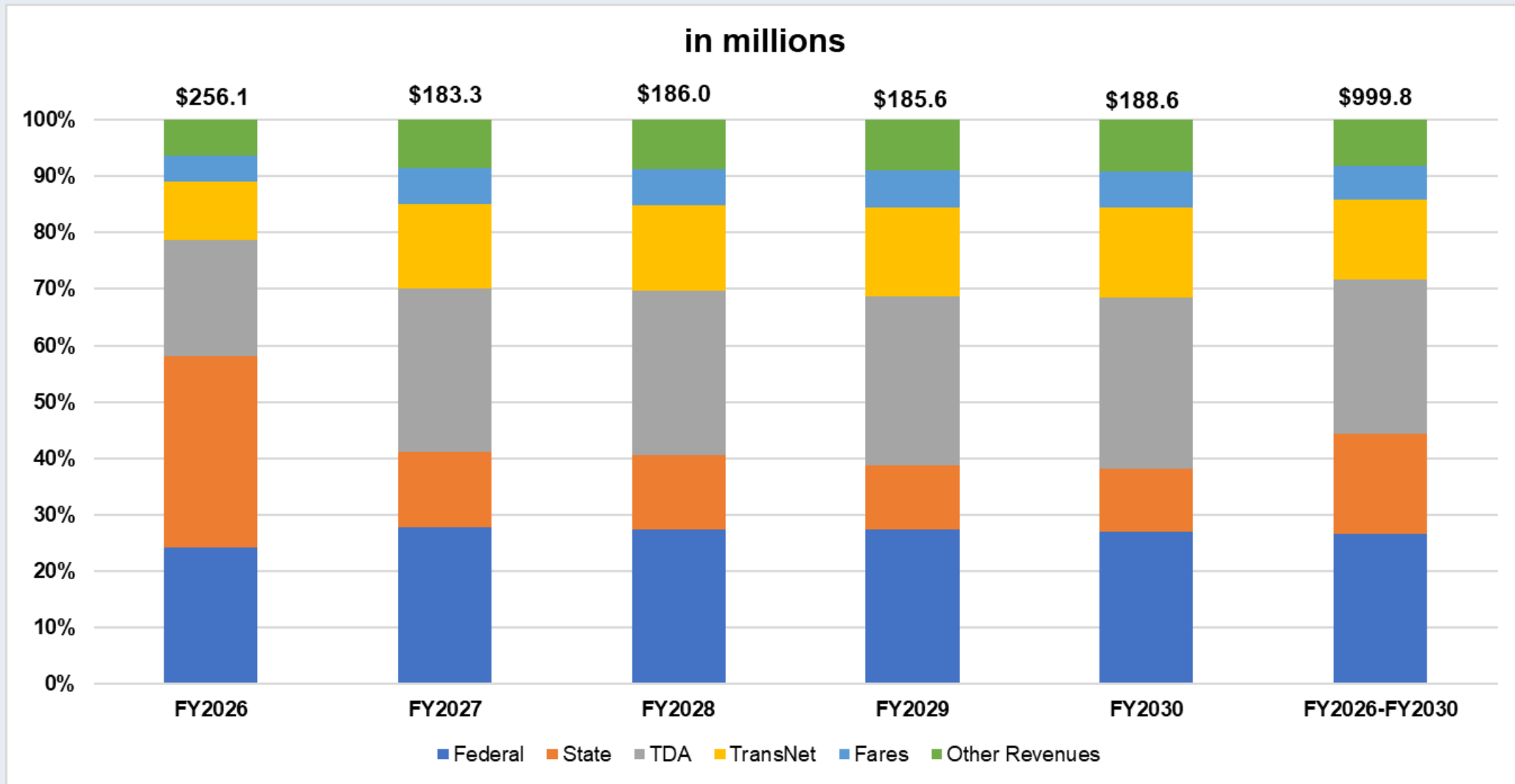
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Total Revenue Sources



5-Year Projected Revenues

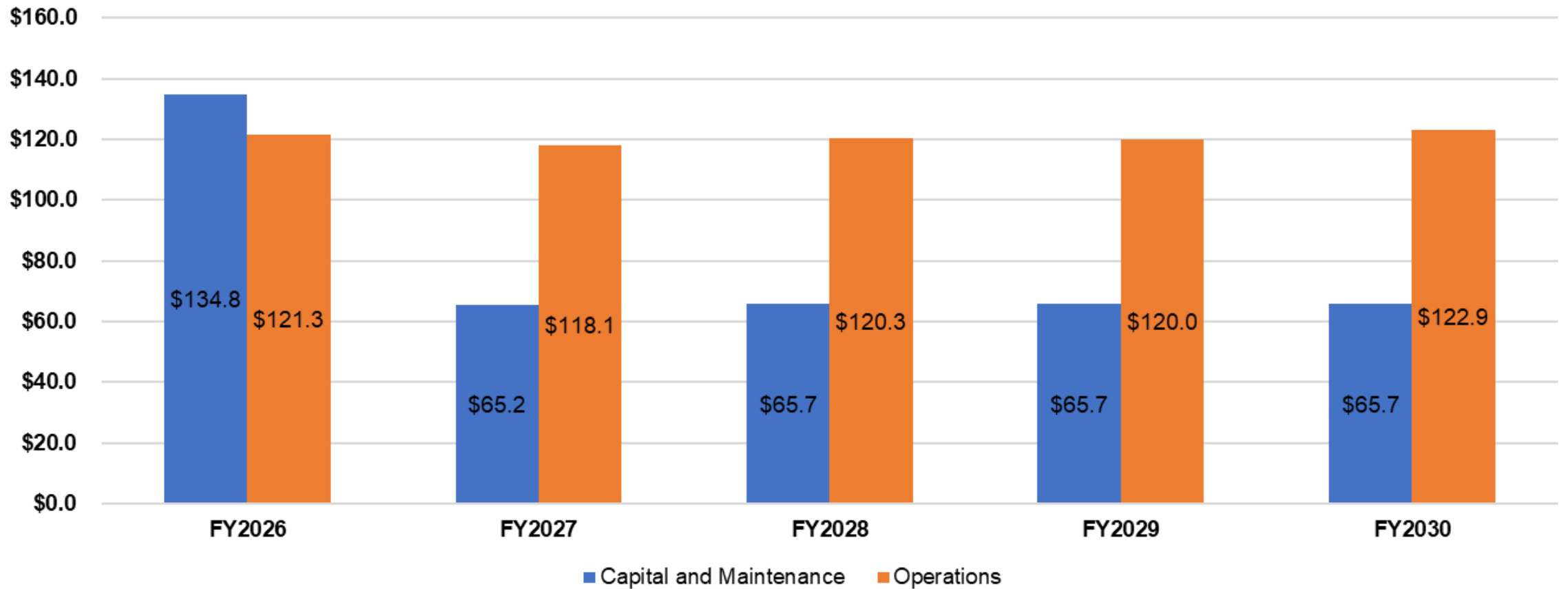
Revenue Source	FY2026	FY2027	FY2028	FY2029	FY2030	5-Year Total
Passenger Fares	\$ 11,307,517	\$ 11,615,132	\$ 12,051,198	\$ 12,324,456	\$ 12,324,456	\$ 59,622,759
Generated Revenues	16,563,059	15,888,903	16,294,381	16,716,629	17,157,008	82,619,980
Federal Transit Administration (FTA) Section 5307	27,935,334	27,935,334	27,935,334	27,935,334	27,935,334	139,676,670
Federal Transit Administration (FTA) Section 5337	20,340,722	20,340,722	20,340,722	20,340,722	20,340,722	101,703,610
Federal Transit Administration (FTA) Section 5339	1,830,702	1,830,702	1,830,702	1,830,702	1,830,702	9,153,510
Federal Transit Administration (FTA) Section 5311	641,568	641,568	641,568	641,568	641,568	3,207,840
U.S. Department of Transportation - Rebuilding American Infrastructure with Sustainability and Equity (RAISE)	10,208,556	-	-	-	-	10,208,556
Federal Highway Administration - Congestion Mitigation and Air Quality Improvement (CMAQ) Program	1,233,240	-	-	-	-	1,233,240
Transportation Development Act (TDA) 4.0	49,733,819	50,240,000	51,285,000	52,706,000	54,207,000	258,171,819
Transportation Development Act (TDA) 4.5	2,608,917	2,635,000	2,690,000	2,765,000	2,844,000	13,542,917
TDA 4.0 (SANDAG Reimbursement)	221,043	223,330	228,027	234,288	240,811	1,147,499
State Transit Assistance (STA)	12,042,825	12,042,825	12,042,825	12,042,825	12,042,825	60,214,125
STA State of Good Repair	2,088,577	2,088,577	2,088,577	2,088,577	2,088,577	10,442,885
Caltrans Planning Grant	820,000	-	-	-	-	820,000
State Rail Assistance (SRA)	3,900,000	3,900,000	3,900,000	3,900,000	3,900,000	19,500,000
SB 125 Transit and Intercity Rail Capital Program (TIRCP)	48,333,791	-	-	-	-	48,333,791
Zero-Emission Transit Capital Program (ZETCP)	3,467,415	3,467,415	3,467,415	-	-	10,402,245
TransNet - Transit Services (Senior and Disabled)	484,000	491,000	503,000	520,000	538,000	2,536,000
TransNet - Transit Services (Operations and Capital)	18,247,000	18,504,000	18,981,000	19,603,000	20,279,000	95,614,000
TransNet - New Major Corridor Transit Operations	8,178,851	8,424,216	8,676,943	8,937,251	9,205,369	43,422,630
Low Carbon Transit Operations Program (LCTOP)	3,062,333	3,062,333	3,062,333	3,062,333	3,062,333	15,311,665
California Department of Housing and Community Development - Affordable Housing and Sustainable Communities (AHSC)	12,900,000	-	-	-	-	12,900,000
Total Revenue	\$ 256,149,269	\$ 183,331,057	\$ 186,019,025	\$ 185,648,685	\$ 188,637,705	\$ 999,785,741

FY2026 Formula Revenue Sources and Uses

	Capital and Maintenance	Operations	FY2026
Federal Transit Administration	\$ 50,106,758	\$ 641,568	\$ 50,748,326
State Transit Assistance	8,369,916	5,761,486	14,131,402
State Rail Assistance	-	3,900,000	3,900,000
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TransNet	-	18,731,000	18,731,000
	\$ 58,476,674	\$ 81,597,833	\$ 140,074,507

Funding Allowable Uses

in millions



Sales Tax-Based Revenues

		Last Year Estimates					
		FY2025	FY2026	FY2027	FY2028	FY2029	Total 5-Year
TDA		55,656,255	55,990,000	56,476,000	57,804,000	58,937,000	284,863,255
TransNet		19,289,000	19,520,000	19,767,000	20,331,000	20,851,000	99,758,000
		74,945,255	75,510,000	76,243,000	78,135,000	79,788,000	384,621,255
		This Year Revised Estimates					
		FY2025	FY2026	FY2027	FY2028	FY2029	Total 5-Year
TDA		54,586,049	52,342,736	52,875,000	53,975,000	55,471,000	269,249,785
TransNet		18,667,000	18,731,000	18,995,000	19,484,000	20,123,000	96,000,000
		73,253,049	71,073,736	71,870,000	73,459,000	75,594,000	365,249,785
Decrease		(1,692,206)	(4,436,264)	(4,373,000)	(4,676,000)	(4,194,000)	(19,371,470)

Questions?

Board Special Meeting Workshop and Wrap-Up

NCTD Board of Directors Workshop
April 17, 2025

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Agency Initiatives



Mode Share

- Creating Alternatives



Agency's Brand

- What is NCTD's Brand
- Community Engagement



Capital Projects

- Outcomes
- Revenue Generation

Agency Initiatives



Outsourcing

- Use of Consultants
- Rail and Bus Operations



Insourcing

- Control of Agency Functions / Outcomes
- Doing vs. Facilitating



Staffing

- Agency Reorganization
- Leadership Changes
- Staffing Levels

Critical NCTD Objectives



Legislation

- Support for Legislative Changes
- Strengthen Relationships



Partnerships

- SANDAG / MTS
- North County Stakeholders



Railroad of Record

- Federal Positioning
- Amtrak / Metrolink
- BNSF / Military

Questions?