

NORTH COUNTY TRANSIT

SAN DIEGO RAILROAD

Agenda

Marketing, Service Planning, and Business Development (MSPBD) Committee

Joe Garcia, Committee Member
Jim O'Hara, Committee Member
Tracy Martinez, Committee Member
Eric Joyce, Committee Member

Mary Dover – Staff Committee Liaison

Date: Thursday, March 19, 2026 at 12:00 P.M.

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

View Live Stream at:
<https://www.youtube.com/GoNCTD>

MISSION

The mission of North County Transit District, which operates as North County Transit – San Diego Railroad and referred to herein as NCTD, is to operate an environmentally sustainable and fiscally responsible transit network that provides seamless mobility for all while achieving organizational and operational excellence.

VISION

NCTD 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.

ASSISTIVE SERVICES

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 and on the website at GoNCTD.com.

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 at the meeting. The completed form must be submitted to the Clerk of the Board prior to the call of the specific agenda item on which the individual wishes to speak.

WRITTEN COMMENT PRIOR TO BOARD MEETINGS: 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/82904775331?pwd=Kz4O2UiRbp5JwDhHzxkubR4EEyCaSq.1>

Passcode: 928025

Phone Participation:

To join the meeting by phone, dial 669-900-6833

Webinar ID: 829 0477 5331

Passcode: 928025

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/>.

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.

MSPBD COMMITTEE MEETING BEGINNING AT 12:00 PM

- CALL TO ORDER
- ROLL CALL OF BOARD MEMBERS
- SAFETY BRIEF & EVACUATION PROCEDURES – Taylor Siwy, Deputy Clerk
- 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.

AGENDA ITEMS 1 – 3

1. **Elect MSPBD Committee Chair and Vice-Chair**
The Committee will elect a Committee Chair and Vice-Chair for the MSPBD Committee. The Board Member elected as the Committee Chair will sit on the NCTD Executive Committee per NCTD Board Policy No. 3 – *Committees and External Appointments*.
(Taylor Siwy, Deputy Clerk)
 2. **Receive Proposed Calendar Year 2026 MSPBD Committee Work Plan (Attachment 2A)**
Per NCTD Board Policy No. 3 – *Committees and External Appointments*, the Committee will receive and discuss staff's proposed work plan for the CY2026 MSPBD Committee.
(Mary Dover, Chief of Staff)
 3. **Receive Update on the Fiscal Year (FY) 2027 Service Implementation Plan (SIP)**
Staff will provide an update on the development of the proposed FY2027 SIP, including key assumptions.
(Ioni Tcholakova, Director of Service Planning)
- BOARD MEMBER REPORTS, COMMENTS, AND CORRESPONDENCE
 - ADJOURNMENT
 - CERTIFICATIONS AND RULES (FOR BOARD AND PUBLIC INFORMATION)
 - Posting of Board Agenda (Page 5)
 - Rules for Public Speakers at meetings of NCTD (Page 6)

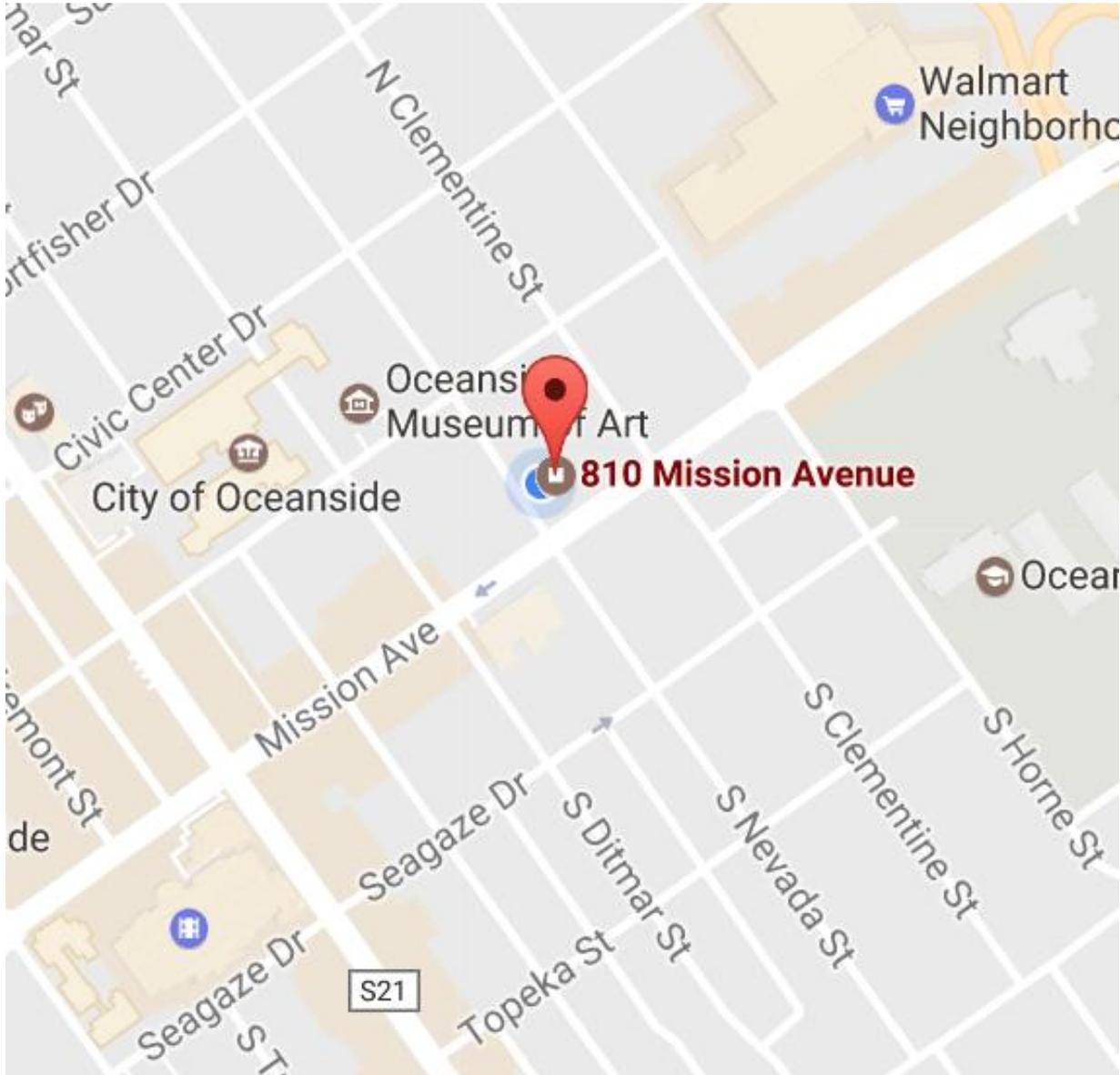
Upcoming Meetings:

- **Executive Committee Meeting: Tuesday, April 7, 2026 at 11:00 a.m.**
- **Regular Board Meeting: Thursday, April 16, 2026 at 2:00 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.

NORTH COUNTY TRANSIT **SAN DIEGO RAILROAD**

MAP OF NCTD 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.

NORTH COUNTY TRANSIT
SAN DIEGO RAILROAD

March 12, 2026

To: North County Transit – San Diego Railroad Board Members
From: Taylor Siwy, Deputy Clerk
Subject: POSTING OF MSPBD COMMITTEE AGENDA

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

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

Committee Meeting: March 19, 2026 at 12:00 p.m.

Posted At: 810 Mission Avenue, Oceanside, CA

Posted Online At: www.goNCTD.com

Date & Time of Posting: March 12, 2026 by 5:00 p.m.

Posted By: Taylor Siwy, Deputy Clerk

NORTH COUNTY TRANSIT

SAN DIEGO RAILROAD

Rules for Public Speakers at Meetings of the North County Transit – San Diego Railroad

Per Board policy, all public communications at meetings of the North County Transit – San Diego Railroad 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 called to address the Board of Directors in the order they are 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 will be considered 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 on a particular item.

4. MODIFICATION OF RULES BY CHAIR

- A. The Board Chair may, in their absolute discretion, modify 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.

NORTH COUNTY TRANSIT

SAN DIEGO RAILROAD

Marketing, Service Planning, and Business Development (MSPBD) Committee

CY2026 WORK PLAN

Joe Garcia, Committee Member
Eric Joyce, Committee Member
Tracy Martinez, Committee Member
Jim O'Hara, Committee Member

Staff Committee Liaison: Mary Dover, Chief of Staff

COMMITTEE REVIEW	ITEM
March 19	<ul style="list-style-type: none">• Elect MSPBD Committee Chair and Vice-Chair• Receive Proposed CY2026 MSPBD Committee Work Plan• Receive Update on the FY2027 Service Implementation Plan (SIP)
June 18	<ul style="list-style-type: none">• Receive Marketing and Communications Program Update• Receive Update on Customer Feedback Trends and Initiatives
September 17	<ul style="list-style-type: none">• Receive an Update on Safety and Security• Receive Overview of FY2026 Service Performance and Trends



Receive Update on the FY2027 Service Implementation Plan

MSPBD Committee Meeting
March 19th, 2025

COASTER SPRINTER BREEZE FLEX *LIFT* NCTD

Key Assumptions – FY2027

- **Uncertain funding projections at all levels of government, coupled with decreasing sales tax revenues, pose significant challenges in projecting future service levels.**
- **Should the current forecast continue without the introduction of a new funding source, expansion of services will not occur.**
- **Regional Youth Opportunity Pass Program is currently funded through June 30, 2026, with efforts to extend this timeline.**
- **SANDAG is currently conducting a Fare Change Study.**

Bus Key Factors– FY2027+

- **Articulated buses to expand service capacity, anticipated for service in late FY28 or early FY29.**
- **Due to current federal, state, and local funding projection, no anticipated service expansions are planned for FY27-31.**



NCTD+ Key Factors– FY2027

- **NCTD will submit a funding request to SANDAG's Flexible Fleets program to fund Fallbrook-Pala NCTD+ Zone in FY2027.**
- **Future NCTD+ zones will be contingent upon operational conditions and acquisition of SANDAG/External funding.**



Rail Key Assumptions– FY2027+

- **New COASTER Passenger Stations**
 - Convention Center (FY29)
- **Due to current federal, state, and local funding projection, no anticipated service expansions are planned for FY27-31.**



Next Steps

- **FY2027 Service Implementation Plan:**
 - Incorporate feedback and finalize SIP with Finance team by April 16, 2026
- **FY2027 Budget Development Process:**
 - April 16, 2026: Set public hearing for consideration of adoption of Budget
 - May 21, 2026: Board receives update on Budget development
 - June 18, 2026: Board asked to approve Operating and Capital Budget

Questions?