TRANSPORTATION COMMITTEE AGENDA

Friday, November 16, 2007

8 to 11 a.m.

SANDAG Board Room
401 B Street, 7th Floor
San Diego

AGENDA HIGHLIGHTS

• UPDATE ON AIRPORT AND GROUND ACCESS PLANNING ISSUES

• TRANSIT PROJECT PROGRAMMING AMENDMENT

PLEASE TURN OFF CELL PHONES DURING THE MEETING

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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, plans, engineers, and builds public transit, and provides information on a broad range of topics pertinent to the region’s quality of life.
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.

This agenda and related staff reports can be accessed at www.sandag.org under meetings on SANDAG’s Web site. Public comments regarding the agenda can be forwarded to SANDAG via the e-mail comment form also available on the Web site. E-mail comments should be received no later than noon, two working days prior to the Transportation Committee meeting.

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TRANSPORTATION COMMITTEE
Friday, November 16, 2007

ITEM #               RECOMMENDATION

+1. APPROVAL OF OCTOBER 19, 2007, 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 and shall reserve time by completing a “Request to Speak” form and giving it to the Clerk prior to speaking. Committee members also may provide information and announcements under this agenda item.

REPORTS (3 through 6)

+3. UPDATE ON AIRPORT AND GROUND ACCESS PLANNING ISSUES INFORMATION
   (Linda Culp/Miriam Kirshner)

At the June 15, 2007, meeting, the Transportation Committee discussed a number of airport planning issues, including the need to address long-term aviation needs through a regional air-rail network study. The Transportation Committee directed staff to return in 90 days with both the scope of work for the study and an update on the revised draft Environmental Impact Report for Lindbergh Field.

+4. METROPOLITAN TRANSIT SYSTEM AND NORTH COUNTY TRANSIT DISTRICT TRANSIT SERVICE CHANGES (Dan Levy)

This report provides an overview of the service changes proposed by North County Transit District (NCTD) and Metropolitan Transit System (MTS). The Transportation Committee is asked to approve staff’s recommendation to: (1) approve the elimination of the Route 89 north of Sorrento Valley COASTER Station due to a finding of overriding considerations; (2) direct staff to develop a comprehensive plan for funding the return of Route 89 and other Sorrento Valley COASTER Connection operations; and (3) receive for information the proposed service changes from MTS and NCTD.

+5. SPRINTER PROJECT STATUS REPORT AND SANDAG INDEPENDENT ASSESSMENT (Jim Linthicum)

This item provides a monthly status report on the SPRINTER rail project, including discussion of implementation and effectiveness of project cost control measures. SANDAG staff will summarize recent progress on the project.
+6. TRANSIT PROJECT PROGRAMMING AMENDMENT (José A. Nuncio; Sharon Cooney, MTS)

    RECOMMEND

    The Metropolitan Transit System (MTS) has requested an amendment to redirect $4.5 million from the Regional Transportation Management System project to another project to add fareboxes to contract vehicles that will be able to work with the Smart Card system. Staff will summarize project readiness and strategies for both projects.

7. UPCOMING MEETINGS

    INFORMATION

    The next meeting of the Transportation Committee is scheduled for Friday, December 14, 2007, at 9 a.m.

8. ADJOURNMENT

+ next to an agenda item indicates an attachment
TRANSPORTATION COMMITTEE
MEETING OF OCTOBER 19, 2007

The meeting of the Transportation Committee was called to order by Chair Jim Madaffer (City of San Diego) at 9:07 a.m. See the attached attendance sheet for Transportation Committee member attendance.

1. APPROVAL OF MEETING MINUTES

Action: Upon a motion by Chairman Ron Roberts (Board of Supervisors, County of San Diego) and a second by Deputy Mayor Dave Druker (North County Coastal), the Transportation Committee approved the minutes from the October 5, 2007, meeting.

2. PUBLIC COMMENTS/COMMUNICATIONS/MEMBER COMMENTS

Chuck Lungerhausen, a member of the public submitted written comments, which he read into the record, regarding a recent news story on the MTS proposed fare increases. He stated that the newscast did not mention the fact that the State had diverted funds from the Public Transit Account to balance the State budget. He stated that people need to be aware of this State raid on transit funds so they can understand that is the real reason for fare increases.

Clive Richard, a member of the public stated that the MTS Board approved a resolution condemning the Legislator’s diversion of Public Transit Funds. He stated that he read a recent comment by one of the Board members that the State raid eliminated MTS's ability to expand services and called into question the ability to maintain current services. He asked that the SANDAG Board of Directors adopt a similar resolution.

Chair Madaffer stated that Consent Items 3 and 4 were pulled from the agenda and continued to a future meeting.

CONSENT ITEMS

3. METROPOLITAN TRANSIT SYSTEM AND NORTH COUNTY TRANSIT DISTRICT SERVICE CHANGES (INFORMATION)

This item was pulled from the agenda.
4. TRANSPORTATION DEVELOPMENT ACT CLAIM AMENDMENT: COUNTY OF SAN DIEGO (APPROVE)

This item was pulled from the agenda.

CHAIR’S REPORTS

Supervisor Bill Horn (Board of Supervisors, County of San Diego) left the Board room at 9:19 a.m. for Item 9 to avoid Brown Act conflicts while Supervisor Greg Cox was in the chambers.

9. OVERVIEW OF SAN DIEGO REGIONAL BICYCLE PLAN (INFORMATION)

Chris Kluth, Associate Regional Planner, presented the item. SANDAG received a Caltrans Community-Based Planning Grant to develop the San Diego Regional Bicycle Plan. The plan will prioritize regional bicycle projects and establish policies and strategies for funding the projects. The funding policies set forth in the plan will also affect how the other components of the Bicycle, Pedestrian, and Neighborhood Safety Program are implemented as part of the TransNet extension.

Mr. Kluth stated that the development of a comprehensive bicycle transportation system will contribute to the success of achieving all seven primary goals and policy objectives of the Regional Transportation Plan (RTP). In addition to regional objectives, federal and state directives, such as Caltrans Deputy Directive (DD) 64, issued in 2001, are placing greater emphasis on accommodating pedestrians and bicyclists when designing roadway facilities. As part of SANDAG’s effort to implement our regional goals and broaden state and federal directives, SANDAG applied for and received a Caltrans Community-Based Planning Grant to develop the San Diego Regional Bicycle Plan. This work effort was included and resourced in the FY 2008 Overall Work Program and Budget.

The San Diego Regional Bicycle Plan will be a component of the RTP and will be regional in focus. It will concentrate on broader policies and programs, while providing a framework for local decision-makers to determine specific local routes and facilities. Mr. Kluth briefed the committee on the timeline for development of the plan and next steps.

Supervisor Greg Cox, representing himself, stated his support of the Regional Bike Plan. He commented that the Regional Plan will bring together all the separate bike paths in the different jurisdictions. He stated that he would like to have planning efforts focus on connecting bike paths and trails with the parks and recreation areas in the various watersheds in the region. He commented that at a recent Rails-to-Trails Conference, the San Diego Region was identified as a potential recipient for grant funds of $50 million for bike trail networks to be awarded in 2010. Our Region has several rail trails and bike path networks that will benefit from these funds and needs to be prepared to compete for these funds. If our Regional Bike Plan was completed by 2009, we would be very competitive for these funds.

Chanelle Hawken, representing City of San Diego Council President Scott Peters, stated a Regional Bike Plan is necessary for the Region to compete for Rails-to-Trails grant funds and
other grants. The City of San Diego is meeting with key personnel from Rails-to-Trails to develop the implementation committee.

**Action:** This item was presented for information only.

Supervisor Horn returned to the meeting at 9:30 a.m. after Item 9 was completed.

### 5. REPORT ON THE ACCOMPLISHMENTS OF THE REGIONAL PLANNING STAKEHOLDERS WORKING GROUP (INFORMATION)

The SANDAG Board of Directors created the Regional Planning Stakeholders Working Group (SWG) in December 2004 to assist with the implementation of the Regional Comprehensive Plan (RCP) and the creation of the Draft 2007 Regional Transportation Plan (RTP). The SWG has been meeting for two and a half years and was first chaired by Santee Councilmember Jack Dale and is currently chaired by Del Mar Councilmember Crystal Crawford. The SWG will have fulfilled its responsibilities and will sunset, per its Charter, upon adoption of the final 2007 RTP.

Chair Crawford reported on the group's contributions and accomplishments during this time period. Chair Crawford commented that she has enjoyed the opportunity to chair the SWG and stated that the committee has done a great service to the region. She expressed her appreciation to the SWG members.

Chair Madaffer stated his appreciation to the SWG members and their commitment to the implementation of the RCP and the draft RTP.

Clive Richard, member of the SWG, thanked both Vice Chair Jack Dale (East County) and Councilmember Crawford for chairing the committee over the past several years. He expressed his appreciation for the opportunity to serve on the SWG and stated his hope that the committee's efforts and contributions will be useful to the Region.

**Action:** This item was presented for information only.

### 6. STATE ROUTE 905 STATUS UPDATE (INFORMATION)

Chairman Madaffer introduced the item and Bill Figge, Caltrans District 11 provided the monthly update of the discussion by the State Route 905 Strike Team. Mr. Figge stated that funding for Phase 1A was approved and the CTC has allocated the funds. Caltrans will begin construction on Phase 1A in March 2008. Mr. Figge stated that it is hoped that the project will be fully funded with the TCIF funding approval for Phase 1B.

Chair Madaffer stated that Business, Transportation, and Housing Secretary Dale Bonner held a hearing on Monday regarding the TCIF funding from Prop 1B for Goods Movement. SANDAG has an approved matrix of projects to compete for these funds. The State Route 905 project is ranked first for TCIF funding. He encouraged the members and the public to contact their legislators and ask them to push for approval of TCIF funds for our region.
Gary Gallegos, Executive Director stated that Item 10 on today’s agenda is an update to the members on the current status of TCIF funding for Goods Movement and that he would also brief the committee on the air quality component of the TCIF funding.

**Action:** This item was presented for information only.

**REPORTS**

7. **SECOND READING AND APPROVAL OF AMENDMENTS TO FARE ORDINANCE (HOLD SECOND READING AND APPROVE)**

Chair Madaffer introduced the item and explained the process for the second reading and approval to the Fare Ordinance amendments. Chair Madaffer called for a vote to waive the second reading of the Fare Ordinance.

**Action:** Upon a motion by Mayor Lori Holt Pfeiler (North County Inland) and Chair Pro Tem Bob Emery (Metropolitan Transit System [MTS]), the Transportation Committee waived the second reading of the Fare Ordinance.

Chair Madaffer requested that Julie Wiley, General Counsel, discuss a recent letter received regarding the proposed amendments.

Ms. Wiley stated that SANDAG received a letter from the Briggs Law Corporation alleging that the action to increase fares would cause more people to use their cars thus triggering an environmental review under the California Environmental Quality Act (CEQA). The letter also alleges that the Transportation Committee does not have legal authority to give final approval to the Amendments to the Fare Ordinance today as only the Board of Directors has legislative power. Ms. Wiley stated that she has reviewed the documents attached to the letter. An increase in fares to cover operating expenses qualifies as a statutory exemption to CEQA and a Notice of Exemption will be filed once a final action is taken. The Transportation Committee is also asked to adopt Resolution No. 2008-07, Findings in Support of Notice of Exemption under CEQA Relating to Proposed Amendments to the Regional Comprehensive Fare Ordinance. As to the second allegation in the letter, all policy advisory committee actions are reported to the Board. The action on the Fare Ordinance will be reported to the Board, and it will have the option whether or not to approve the action taken today by the Transportation Committee.

Daniel Levy, Senior Regional Planner, presented the item. This was the second reading of proposed amendments to the Regional Comprehensive Fare Ordinance (the Ordinance) to increase the price of the Regional Monthly Passes, including senior passes, juror passes, disabled and Medicare passes, and youth passes. Other changes include adding provisions for a SPRINTER fare, elimination of transfers for MTS, and raising the MTS local bus fare. Additional changes reflect a new revenue sharing agreement due to the introduction of new media. He stated that staff confirmed that the Federal requirements are to use the poverty line as defined by the Department of Health and Human Services.

The following comments are from members of the public:
John Swaim stated his opposition to service cuts and fare increases. He stated that cutting services in the past has not increased ridership.

Clive Richard stated his concern that the need to raise fares is predicated on the State’s takeaway of transit funds. He commented that SANDAG should find other opportunities for transit funding and not just raise fares and eliminate services.

Mohan Kanungo stated his opposition to the fare increases and commented that the fare increases negatively affect the poor in the region.

Rob Steppke stated his opposition to the elimination of transfers and commented that the elimination would decrease ridership and decrease revenues.

Theresa Quiroz expressed her disappointment in the actions of MTS at its Board meeting and stated her opposition to the proposed changes to the Ordinance. She asked the Transportation Committee to reconsider the approval of the ordinance.

Michelle Krug requested the Transportation Committee consider a continuation of this item in order to allow the community to provide input. She requested the Committee create a working group to consider alternatives to the proposed changes.

Jay Powell submitted written comments and stated his opposition to the elimination of transfers. He stated that SANDAG could reallocate transit funding from other sources to cover the budget deficit. He commented that SANDAG should create a working group to look at other alternatives.

Mekaela Gladden submitted written comments from the Briggs Law Corporation and requested that SANDAG take their comments into consideration when making their decision.

Chair Madaffer stated that he understood the issues that have been raised by the public and commented that a continuance would not have any effect on the outcome. He stated that the changes to the ordinance have been well publicized and that there have been several public meetings. He commented that there are no other opportunities right now to find funding for transit other than cutting service or raising fares. He stated that the State takeaway of funds has had a huge negative effect on our Region. Chair Madaffer stated that this Region has historically under funded transit. He commented that in the Los Angeles County Region, transit subsidy is a full one cent of the sales tax. This Region’s transit subsidy is 1/6 of one cent of the sales tax collected.

Chairman Ed Gallo (North County Transit District [NCTD]) stated that there have been several public meetings held for public outreach and input. He commented that the State takeaway has seriously affected funding negatively for transit in our Region. He commented that raising fares and cutting services is the last choice, but unfortunately, the only choice at this time. Chairman Gallo commented that funds are earmarked for specific purposes and cannot be moved from one project to another. He requested members of the Committee and the public contact their legislative delegates to lobby for transit funding for our Region.
Supervisor Roberts commented that our Region can’t rely on the State to provide transit funding. The State has to find funds to balance the budget, and unfortunately for transit, it is the first area from which funds are taken. He stated that at a recent Board meeting, members discussed a long-term solution of increasing the sales tax subsidy from 1/6 of one cent to a higher level. The Board expressed its support for a tax increase for transit funding and approved studies to place a measure on the ballot. Supervisor Roberts commented that advertising on the trolleys had always been avoided in the past but was one of the methods used to help raise revenues this year. Supervisor Roberts also addressed the issue of the prohibitive cost of a monthly pass and stated that one solution is to offer a two-week pass. MTS is also working with the City Heights Corporation to create a revolving fund to make no interest loans for the purpose of purchasing a monthly pass. Supervisor Roberts reiterated his commitment to work with NCTD and the City Heights Community Development Commission to develop this revolving fund.

Chair Pro Tem Emery commented that the previous day’s public hearing at MTS was the fifth for the Region. One of the comments at that hearing was that MTS was only interested in making money. He commented that every single route and rider in the transit system is subsidized. We do bring in revenue to fund operations, but it is not enough to cover expenditures.

**Action:** Upon a motion by Chairman Gallo and a second by Chair Pro Tem Emery, the Transportation Committee held the second reading of the Ordinance and approved the amendments to the Ordinance and Resolution No. 2008-07.

8. **FY 2008 OVERALL WORK PROGRAM BUDGET AMENDMENT: PERFORMANCE MONITORING SYSTEM (APPROVE)**

Alex Estrella, Senior Transportation Planner presented the item. The SANDAG FY 2008 Overall Work Program (OWP) includes an element to develop a multimodal performance monitoring system in coordination with Caltrans and other local and regional partners. This effort involves the use of the existing performance monitoring system that is currently limited to collection and analysis of freeway performance data. The system is called the Performance Monitoring System (PeMS) and is a key tool for evaluating performance and determining transportation trends along the region’s freeway network.

The Performance Measurement System is a web-enabled tool that allows transportation professionals and the public to obtain information on the performance of the state highway system. SANDAG has developed a vision that is shared by Caltrans to extend the capabilities of PeMS beyond the freeway network by enhancing the current system to collect transit and arterial performance data. These enhancements, once implemented, will help the region develop door-to-door travel times and compare trip times across all modes.

SANDAG needs to accept state funds to enhance PeMS to include arterial data by undertaking an arterial detection systems evaluation and integration effort. The Transportation Committee is asked to approve an amendment to the FY 2008 OWP Budget to add $300,000 in Caltrans Planning and Research Funds to complete an Arterial Detection Systems Evaluation and Integration work task as part of OWP element #40007 (Develop and Enhance Tools for Transportation Performance Monitoring).
Deputy Mayor Druker questioned whether the enhancements would allow PeMS to interface with the 511 system.

Mr. Estrella stated that one of the goals is to provide real-time travel information, and it could feed into the 511 system.

Deputy Mayor Druker commented that the Regional Planning Commission published a draft report on performance, and one of the statistics reported was that the travel time from Oceanside to downtown during rush hour was 40 minutes. He expressed his concern that the data was not reported correctly or was flawed, and if this statistic came from PeMS, he would question a greater investment in the system.

Mr. Estrella stated that part of the effort is to further understand PeMS. He stated that the time reported would be an average and that it is possible that it is could be affected by other factors. This grant would provide an opportunity to investigate the algorithms to ensure the data is at acceptable levels.

Action: Upon a motion by Chair Pro Tem Emery and a second by Vice Chair Jack Dale (East County), the Transportation Committee: (1) accepted State Planning and Research funds through the approval of Resolution No. 2008-06; and (2) approved an amendment to the Overall Work Program budget to add $300,000 for consultant services to complete an Arterial Detections Systems Evaluation and Integration task.

10. INFRASTRUCTURE BOND FUNDING: GOODS MOVEMENT PROGRAMS (INFORMATION)

Mr. Gallegos presented the item. Proposition 1B, approved by the voters in November 2006, includes two new funding programs related to goods movement on California's trade corridors. He stated that our Region has competed very well for funds under Proposition 1B, which includes local streets and roads, public transit, Corridor Mobility Improvement Account, SR 99, and State Transportation Improvement Program (STIP) augmentation. Mr. Gallegos briefed the Transportation Committee on the status of the Trade Corridors Improvement Funds and Emissions Reduction programs. He stated that our Region is focusing on projects that benefit the State of California. We are emphasizing that the Los Angeles Region’s port is more of a pass-through for goods movement and supports other states more than California and that other Regions have already received a significant amount of funding for their projects. Goods Movement in our Region has a greater benefit directly to the State and improves gateways to California. Mr. Gallegos briefly summarized the goods movement approach for the region and the action plan adopted by the Board of Directors, which includes the prioritization of goods movement candidate projects. Mr. Gallegos stated that our Region plans to compete for a small portion of the Emissions Reduction funds in partnership with the California Air Resources Board. The Emissions Reduction Program is a $1 billion component of Prop 1B that specifically addresses freight-related air pollution emissions in trade corridors. Our focus would be in three different areas. One on retrofitting approximately 700 diesel trucks with emissions control devices that enter the Port of San Diego on a daily basis. Another opportunity is to retrofit approximately 300 trucks that enter the airport. The third opportunity is to explore retrofitting trucks that cross the border. Unfortunately, the guidelines prohibit any
investments in trucks with dual Mexico-California plates. SANDAG is lobbying for a change to the guidelines to allow this investment.

Chairman Gallo questioned whether SANDAG has kept aware of the growth and developments of the ports of Mexico.

Mr. Gallegos stated that we are tracking them very closely in terms of growth at Ensenada and the development of the Port at Punta Colonet.

Chairman Gallo stated that we need to continue to track these ports. With an increase in utilization of ports in Mexico, the ports on the West Coast could be in jeopardy.

Deputy Mayor Druker commented on the prioritization of projects for TCIF funding. He stated that the LOSSAN corridor should be prioritized higher. He also commented that a great number of the population of the Inland Empire is employed by port activities in that Region. He also commented that the widening of the Panama Canal will have a big effect on goods movement throughout the country as it will be cheaper to move goods by ship than by rail.

Chair Madaffer stated that the northern routes through the Arctic would also have an effect on goods movement.

Mr. Gallegos stated that SANDAG is aware of the logistics issue. We are focusing on advocating as a team at the federal level to get greater funding for the State.

Karen King, Executive Director, NCTD, stated that she sent a letter to Secretary Dale Bonner supporting the SANDAG goods movement action plan and stating the importance of rail and rail infrastructure in California for goods and people movement.

Supervisor Roberts commented that at a recent meeting with the Burlington Northern and Santa Fe (BN&SF) Railroad leadership, there was discussion that our rail corridor was considered as only a minor contributor to goods movement. BN&SF Railroad did not consider our Region as a viable investment because land costs are prohibitive for rail. The Region needs to focus on other methods of goods movement.

Ms. King concurred that there would not be an increase in demand for rail for goods movement. She stated that she supports the current investment strategy for TCIF funding but wants to ensure consideration of the coastal rail for future investment.

Mr. Gallegos stated that the competition for these funds is very intense, and our focus is on projects that will compete successfully for the funds. He stated that Commissioner Chalker has been working with us to bring in funds for double tracking in Carlsbad and Miramar, and we are working at finding funding sources for the coastal rail.

Chair Madaffer reiterated comments by Supervisor Roberts from the meeting with BN&SF Railroad and stated that the rail leadership considers investment in rail in our Region a low priority, but they stated we should concentrate on what we are doing well for the Region, such as tourism.
**Action**: This item was presented for information only.

11. **SPRINTER PROJECT STATUS REPORT AND SANDAG INDEPENDENT ASSESSMENT (INFORMATION)**

Jim Linthicum, Division Director, provided the monthly status report on the SPRINTER rail project, including discussion of implementation and effectiveness of project cost control measures. He briefed the committee on the current progress of the mainline tracks, stations and parking lots, the critical work on signals and communications, the SPRINTER operations facility and San Marcos loop, and the Diesel Multiple Units. Mr. Linthicum briefed the members on the status of the completion schedule, including the Settlement Agreement and the current milestones. Several milestones have not been met on time. Mr. Linthicum also briefed the members on the mitigation measures for these milestones. The Estimate at Completion (EAC) was impacted by the Settlement Agreement and the contractor has submitted documentation for impact damages in the amount of $1.1 million. The new EAC is $476.4 million, increased from $470 million, and includes increases in construction expenditures, reserves for start-up costs, and contingency funds. Staff is still calculating final construction quantities and change order costs but project the budget at $484.1 million, which includes a fine from the water board.

Ms. King invited the Committee members to a December 28, 2007, Grand Opening event for the SPRINTER. Service is scheduled to begin on December 16, 2007. Bus service changes will begin on January 13, 2008, fully integrating bus services and SPRINTER operations.

Supervisor Horn stated that operations will not begin without the safety certifications successfully completed.

Mayor Jim Desmond (City of San Marcos) stated that the testing of the SPRINTER has been taking place in his community. The train horn sounds much like a car horn and is not as loud as expected.

**Action**: This item was presented for information only.

12. **UPCOMING MEETINGS (INFORMATION)**

The next meeting of the Transportation Committee is scheduled for Friday, November 16, 2007, at 9:00 a.m. The meeting for Friday, November 2, 2007, is cancelled.

13. **ADJOURNMENT**

Chair Madaffer stated that the Grand Opening for Highway 125 is November 16, 2007.

Chair Madaffer adjourned the meeting at 11:07 a.m.

Attachment: Attendance Sheet
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<th>NAME</th>
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<tr>
<td>Working Group</td>
<td></td>
<td>Gary Nordstrom</td>
<td>Alternate</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Kathy Keehan</td>
<td>Alternate</td>
<td>No</td>
</tr>
<tr>
<td>SCTCA</td>
<td></td>
<td>Kevin Siva</td>
<td>Member</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Albert Phoenix</td>
<td>Alternate</td>
<td>Yes</td>
</tr>
</tbody>
</table>
UPDATE ON AIRPORT AND GROUND ACCESS PLANNING ISSUES

Introduction

On June 15, 2007, SANDAG and San Diego County Regional Airport Authority (Authority) staff presented a report to the Transportation Committee on aviation and ground transportation facilities to be included in the 2007 Regional Transportation Plan (RTP). The Committee recommended that SANDAG and the Authority work together to undertake a comprehensive regional air-rail network study to address the region’s long-term aviation needs, and develop a long-term master plan for the efficient utilization of the San Diego International Airport (SDIA). These plans would address: (1) site planning and possible expansion of SDIA; (2) ways to utilize other airports in the San Diego region and Southern California; and (3) include consideration of rail facilities to both improve airport access and alleviate short-haul aviation demands.

The Committee also recommended that short-term plans for SDIA be designed to not preclude the future configuration of uses on the airport. Finally, the Committee directed that staff report back with a draft work program for the regional air-rail network study and long-term SDIA master plan.

Discussion

Senate Bill 10

Staff from SANDAG and the Authority have been working together to prepare work programs for the air-rail network study and the long-term SDIA master plan, and to ensure that the work complies with the airport planning requirements of Senate Bill 10 (SB 10) (Kehoe). Signed by the Governor on October 5, 2007, the main provisions of SB 10 include the development of a Regional Aviation Strategic Plan (RASP) and an Airport Multimodal Accessibility Plan (AMAP). The Authority is lead for the RASP, which will identify workable strategies to improve the performance of the regional airport system. SANDAG is the lead for the AMAP, which will develop a multimodal strategy to improve surface transportation access to airports. Attachment 1 shows how these studies work together and feed into the next SANDAG update of the RTP in 2011.

Air-Rail Network Study

As an initial step toward developing the AMAP, SANDAG staff has initiated work on the air-rail network study by contracting with a consultant to assist with developing a scope of work, cost estimate, and potential study funding sources. This scoping effort will be completed this year. The air-rail network study will address connections between the region’s airports and airports in surrounding regions, and evaluate the potential for existing and future passenger rail service to alleviate short-haul travel demand, including an evaluation of the California High-Speed Rail...
Authority’s plan for a statewide high-speed rail system. It also will consider expanded use of the region’s general aviation airports and improved connections to airports in Los Angeles, the Inland Empire, and Tijuana. Pending funding, SANDAG anticipates this effort to begin in spring 2008. SANDAG will take the lead on this effort, coordinating closely with the Authority. Attachment 2 shows a proposed scope of work for the air-rail network study.

**SDIA Master Plan**

The Authority is taking the lead on the long-term master planning for SDIA. The work will be prepared in two phases. First, a “Vision Plan” will be undertaken to evaluate long-term improvements to the airport to enhance capacity for passenger and aircraft operations and develop a ground access plan to address road, freeway, and transit connections. It will analyze the costs and benefits of developing a two-runway airport, relocating terminals to the north side of the airfield, expanding the airport footprint, and developing alternative transportation linkages. The development of the Vision Plan will include a strong public participation component, and the overall planning process will take up to two years to complete. The Vision Plan then will form the basis of the Airport Master Plan II for SDIA, anticipated for completion in 2010–2011.

Partway through the process of preparing the long-term Airport Master Plan, Authority staff will commence with development of the RASP. Major provisions of the RASP include development of a forecast of passenger and cargo demand, a strategy to accommodate additional demand, and a financial strategy and program of investments, as well as identification of existing airport capacity and consideration of aviation plans from surrounding regions.

**Status of Short-Term Planning of SDIA**

With regard to short-term planning for SDIA, the Authority has recently completed a revised traffic study and revised draft Environmental Impact Report (EIR) for the proposed interim improvements, which include a ten-gate addition to Terminal 2 and new parking in front of the terminal. The comment period for the draft EIR was recently extended from November 30, 2007, to January 4, 2008. The draft EIR includes alternative development plans for the airport, including the option to include or exclude the parking structure, and the option of pursuing development of a consolidated rental car and intermodal transit center on the north side of the airfield. Selection of the preferred option will be made by the Authority Board following completion of a final EIR.

SANDAG and Authority staffs have been discussing the revised Master Plan and draft EIR, in relation to comments that were submitted by SANDAG on the previous draft EIR, and comments provided by the Transportation Committee when this plan was presented earlier this year. Staff will return to the Transportation Committee in December with a report on the revised Master Plan and draft EIR.

**BOB LEITER**

Director of Land Use and Transportation Planning

Attachments: 1. Cooperative Airport Planning Process
               2. San Diego Regional Air-Rail Network Study Proposed Scope of Work

Key Staff Contacts: Miriam Kirshner, (619) 699-6995, mki@sandag.org
                   Linda Culp, (619) 699-6957, lcu@sandag.org
Cooperative Airport Planning Process

2007 2008 2009 2010 2011

4th 1st 2nd 3rd 4th 1st 2nd 3rd 4th 1st 2nd 3rd 4th 1st 2nd 3rd 4th

SDIA AMAP Phase I Construction

Scope SDIA Vision Plan

Forecast SDIA AMAP II

Scope RASP

Scope Air- Rail

AMAP

RTP

Authority Leads

SANDAG Leads
San Diego Regional Air-Rail Network Study
Proposed Scope of Work

PROBLEM STATEMENT

San Diego International Airport (SDIA) is the busiest single-runway commercial airport in the nation and has the highest runway utilization factor of any California airport. One of the nation’s smallest airports, occupying just 661 acres, it is surrounded by San Diego Bay, military facilities, and residential areas, which physically limits its expansion. So while San Diego air demand is projected to almost double over the next twenty years, political constraints have prevented locating a replacement site and physical constraints will prevent further extensive expansion of the current site. SDIA is expected to reach operational capacity by 2022.

The Federal Aviation Administration (FAA) has identified the Southern California megaregion (the greater Los Angeles to San Diego region) as a serious aviation problem, where aviation capacity and demand imbalance will be so severe, the problem may be unsolvable with aviation-only solutions. Constraints exist at San Diego International, Los Angeles International, John Wayne, Long Beach, and Burbank airports, but capacity is anticipated in the Inland Empire at Ontario International Airport, San Bernardino International Airport, March Inland Port (Riverside), and the Southern California Logistics Airport (Victorville). How can these facilities work as a network to meet current and future airport demand? How can existing and future rail facilities, including a high-speed rail network, integrate with the mega-region’s aviation network to meet these demands?

Senate Bill 10 (SB 10) (Kehoe) calls for SANDAG and the San Diego Regional Airport Authority (Authority) to work together to address these issues. For example, the Regional Air-Rail Network Study will complement the Airport Multimodal Accessibility Plan called for in SB 10 and will provide key direction to SANDAG for development of the 2011 Regional Transportation Plan (RTP).

PROPOSED METHODOLOGY

Three key objectives will be addressed through the following tasks:

Track I. Public/Stakeholder Outreach and Participation Plan

Include in the proposal a plan to involve key stakeholders in the study and specifically coordination with the Authority. The consultant also will be required to develop PowerPoint presentations and other materials for various audiences, including the SANDAG and Authority Boards and public participation meetings. This task should be closely coordinated with the provisions outlined in SB 10.

Track II. Better Utilization of Regional Airports with Excess Air Capacity

A. Identify existing conditions report for both airports with limited future capacity and with excess future capacity

B. Evaluate existing and proposed rail plans that connect to airports with limited and future capacity available
C. Evaluate airport-rail opportunities for ground transportation service to inland empire airports

D. Identify financial, legislative, and regulatory issues, and appropriate implementation strategies

E. Develop final recommendations

Track III. Increase Airport Capacity at Congested Airports by Shifting Short-Haul Air Traffic to Moderate- or High-Speed Rail

A. Develop existing conditions report for both short-haul air traffic and high-speed rail

B. Assess feasibility of high-speed rail as replacement - include assessment of key airport connections

C. Identify air and rail system requirements

D. Identify financial, legislative, and regulatory issues, and appropriate implementation strategies.

E. Develop final recommendations

SCHEDULE AND BUDGET

The study is expected to be completed by December 2009. Detailed project costs are currently under development. Currently, SANDAG is seeking funding partners for this project.
METROPOLITAN TRANSIT SYSTEM AND NORTH COUNTY TRANSIT DISTRICT
TRANSIT SERVICE CHANGES

Introduction

The Metropolitan Transit System (MTS) and the North County Transit System (NCTD) have announced several proposed service changes effective November 5, 2007 (NCTD COASTER), January 13, 2008 (NCTD BREEZE), and January 1, 2008 (MTS). The NCTD changes are primarily based on adjustments needed to accommodate the SPRINT service, while the MTS service changes are intended to help bridge the recently identified $9.2 million funding gap.

One of the proposed MTS service changes, as defined by SANDAG Board Policy No. 018, “Regional Transit Service Planning and Implementation Policy,” involves a regionally significant route. SANDAG Board Policy No. 018 requires that SANDAG conduct an “Administrative Review of Service Consistency” or make a “Finding of Overriding Considerations” when a route of regional significance is proposed to be changed. The MTS Board approved a number of service changes, including a regionally significant service (Route 89), at two public hearings that were held by MTS on September 27, 2007, and October 18, 2007. NCTD held two public hearings on its proposed changes on June 21, 2007 (BREEZE changes) and October 18, 2007 (COASTER changes). The BREEZE service changes are associated with the anticipated introduction of SPRINT service in December 2007, and the proposed COASTER changes include minor weekday schedule adjustments for some trips, and schedule adjustments to all trains running on Saturday.

Discussion

Proposed MTS Changes

The MTS Board approved service reductions to MTS Routes 31, 41, 48/49, 89, 921, 964, 992, and the Green Line Trolley. The MTS Board also approved the creation of a new route (Route 86) and deferred two service reductions (to be considered by MTS in June 2008) regarding Routes 28 and DART service in Rancho Bernardo and Scripps Ranch (Attachment 1). All of the changes proposed by MTS, except the reductions to Route 89 were not found to be regionally significant and within the context of fiscal restraint are consistent with the SANDAG Short Range Transit Plan.
Evaluation of Regional Significance of Route 89

Route 89 is a regionally significant service since it serves regional travel demand corridors that cross transit agency jurisdictional boundaries. Route 89 was originally a COASTER Connection service that operated between University Towne Center and the Sorrento Valley COASTER Station. In September 2006, improvements designed as part of the Comprehensive Operations Analysis extended the route north to Del Mar Heights Road and renamed as Route 89. Caltrans provided $149,000 of special mitigation funds due to the congestion created by the reconstruction of the Interstate 5 (I-5)/I-805 merge. MTS allocated all of this special funding to the Route 89 and this funding ends on December 31, 2007.

Route 89 carries about 16 passengers per hour, or 1.12 passengers per mile. SANDAG conducted ridership counts on the Route 89 in April and October of 2007. Ridership on the service grew over 4 percent from April to October 2007. The average number of daily passengers on the two counts was found to be 169 per day (Attachment 2). There is an average of 102 daily riders (60 percent of the total boardings) who ride on the northern section of Route 89. Of those riders, an average of 70 people (41 percent of the total boardings), travel between the COASTER station and the northern terminus of the route. The MTS proposal would result in the loss of about 60 percent of ridership and result in the loss of about $5,000 in revenue. MTS believes that ridership on the remaining portion of the route will increase as the number of trips is planned to grow from 4 trips per peak to 5 trips per peak.

The productivity on Route 89 is comparable or better than similar routes elsewhere in the MTS System. However as a COASTER Connection the majority of passengers are transferring from the NCTD COASTER and do not directly pay a fare. NCTD contributes 5 percent of all COASTER revenues to MTS to cover the cost of providing connecting services. About $103,500 of $318,000 paid to MTS from COASTER revenue is allocated to all COASTER Connection services, including the Route 89. Each COASTER passenger generates about $0.20 per ride on a COASTER Connection for MTS. In contrast, each MTS fare paying passenger contributes about $0.85 per ride on the Route 89 or comparable services. Consequently the Route 89 has a very low cost recovery rate. In addition Route 89 is losing the special Caltrans mitigation funding that was available to cover the extra subsidy required. These two factors combine to make the Route 89 high on the list of services for MTS to cut in order to balance its budget. Although the ridership on the route is in line with similar services and growing, the elimination of part of the service is justifiable as a result of revenue sharing and the current MTS budget situation. A greater financial benefit accrues to MTS from cancelling this route than would accrue by cancelling any other non-COASTER Connection MTS route.

One of the objectives of the Fare and Revenue Allocation Study now being prepared by SANDAG is to develop a revenue sharing system that allows for a better means to address issues with trips that involve crossing transit district boundaries. It is essential that these issues be resolved in the near term since similar cross-district issues will be faced with the implementation of I-15 Bus Rapid Transit service.

SANDAG has received a number of written comments from riders in support of maintaining Route 89 (Attachment 3). SANDAG also has received some indication that employers in Sorrento Valley may be willing to financially support the operation. SANDAG will follow up with the employers over the next few months as options are being considered to increase revenues on the service.
Route 89 Conclusions

SANDAG finds that there are overriding considerations from the current budget situation at MTS that lead to the conclusion that service on the Route 89 may be discontinued, north of Sorrento Valley Station. SANDAG staff will work with employers in the area, and the Fare and Revenue Study Consultant as well as seek other funding sources in order to restore the service as soon as possible.

Sorrento Valley COASTER Connection Services Funding Issue

The revenue issues with the Route 89 are a precursor to an anticipated funding problem that will affect all of the Sorrento Valley COASTER Connection services. There are nine Sorrento Valley COASTER Connections services (Route 89, 971, 972, 973, 974, 975, 976, 977, and 978) that provide access from the Sorrento Valley COASTER station to nearby job centers in Sorrento Valley, Sorrento Mesa, Carmel Valley, University City, and Torrey Pines. All these routes are operated by MTS as contract services. Because few employment sites are within walking distance of the COASTER station, the COASTER Connection services are the only option currently available for many COASTER riders who use this station. Daily ridership on these routes is over 1,000 passengers.

COASTER riders with COASTER tickets and monthly passes can transfer to the Sorrento Valley COASTER Connection services at no additional charge. The result is that farebox recovery rates on these routes tend to be lower than other MTS routes. The annual subsidy required to operate these services comes from several sources:

- COASTER Fare Revenue Sharing – The regional fare revenue sharing agreement allocates 5 percent of net COASTER revenue (about $318,000 annually in FY 2007) to MTS based on the number of COASTER riders connecting to the various MTS routes at the Sorrento Valley, Old Town, and Santa Fe Depot station. However, since MTS allocates these monies across all MTS routes with transferring COASTER riders, the Sorrento Valley COASTER Connection services receive only a small percentage of the total funds (about $103,500).

- MTS Transportation Development Act – MTS area Transportation Development Act funding provided about $170,000 in FY 2007 for COASTER Connection and Route 89.

- APCD Funding – APCD has provided funding for transit service since 1997 the current annual funding in FY 2007 totals $574,000 annually.

- Caltrans I-5 Mitigation Funds – As part of the I-5/I-805 merge widening project, Caltrans provided funding for transit services as a mitigation measure during construction. MTS allocated these funds to the expansion of Route 89 in 2005. In FY 2007, this funding totals $148,936.

Two of the funding sources above are expected to not be available for FY 2008. APCD has indicated that any funding after June 30, 2008, is unlikely due to insufficient revenues. The Caltrans mitigation funding was for a limited time only, and will be exhausted at the end of 2007. Loss of these revenues, combined with the limited revenue allocated from the COASTER and the larger budget problems faced by both NCTD and MTS means that the COASTER Connections may be targeted for service reductions.

The Sorrento Valley COASTER Connection services provide a critical link in connecting COASTER trains with the numerous job centers adjacent to the Sorrento Valley COASTER station; thus, there is
an urgent need to address this pending funding shortfall prior to the loss of APCD funding. While SANDAG will pursue discussions with the County of San Diego on the future of APCD funding, other potential funding options should be explored as part of developing a long-term sustainable funding package. These options will include:

- fare surcharges and COASTER revenue allocations (being addressed now as part of the SANDAG Regional Fare Structure and Revenue Allocation Study);
- employer contributions; and
- route adjustments that could improve service efficiencies.

A COASTER Connection funding package will need to be identified by spring 2008 in order to allow sufficient time for any service changes that would have to be implemented by July 1, 2008. SANDAG, in coordination with MTS and NCTD, will take the lead in exploring funding options.

Due to the current revenue shortfall facing MTS it is recommended that staff be directed to initiate discussions to secure additional funding for the COASTER Connection services, and to ensure the revenue allocation study now underway addresses the issue of interagency trips.

**Proposed NCTD Changes**

The most notable NCTD service change is the arrival of SPRINTER service which will connect the Escondido Transit Center with the Oceanside Transit Center. The associated BREEZE fixed-route bus changes were developed and then revised to address concerns raised during the Public Hearing including a desire to reduce transfers, maintaining service to senior areas, the need for any changes to be cost-neutral, having earlier service start times to some employment centers, and retaining the other benefits of the Service Plan, such as bus-train coordination, improved college access and ridership increases.

Specific service changes to address the above concerns are outlined in Attachment 4A. The fiscal impact of these changes has yet to be determined. The changes proposed by NCTD are all within the operational planning responsibility of NCTD. However, as directed by SANDAG Board Policy No. 025, the addition of the SPRINTER service required SANDAG to hold a Public Hearing in the North County area regarding the proposed SPRINTER fare. This hearing took place at NCTD on September 20, 2007.

The NCTD COASTER Saturday changes also are being proposed to ensure better connection times with the new SPRINTER service, while midweek COASTER changes are minor corrections to reflect actual running times. These proposed service changes (Attachment 4B) only involve schedule adjustments and are not regionally significant. The changes do not have any budget impacts.

**BOB LEITER**
Director of Land Use and Transportation Planning

**Attachments:**
1. MTS Service Changes, effective January 1, 2007
2. Route 89 Ridership, spring 2007 (March)/fall 2007 (October)
3. Service Change Comments
4A. NCTD Transit Service Changes, effective December 16, 2007
4B. Proposed COASTER Schedule, effective November 5, 2007

**Key Staff Contact:** Dan Levy, (619) 699-6942, dle@sandag.org
# MTS Transit Service Changes

(Effective January 1, 2008)

<table>
<thead>
<tr>
<th>Route</th>
<th>Proposed Changes</th>
<th>MTS Board Actions</th>
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<tbody>
<tr>
<td>Green Line Trolley</td>
<td>Discontinue last two trips from Old Town to San Diego State University, seven days a week.</td>
<td>Approved 9/27/07</td>
</tr>
<tr>
<td>28</td>
<td>The southern terminal for all Route 28 trips would be changed to the Rosecrans Street/Shelter Island Drive area. Route 28 would no longer offer 28B or 28C service. Route 28B service to the Navy Submarine Base and Route 28C service to Cabrillo National Monument would be replaced with a limited service minibus shuttle. Route 28 between Old Town Transit Center and Shelter Island Drive (currently Route 28A) will remain consistent with current levels of service with buses traveling approximately every 30 minutes along Rosecrans.</td>
<td>Deferred to June 2008 Service Changes</td>
</tr>
<tr>
<td>31</td>
<td>Service would be reduced to operate Monday through Friday during rush hours only.</td>
<td>Approved 9/27/07</td>
</tr>
<tr>
<td>41</td>
<td>The northern terminal of the route would be changed from the VA Medical Center to the University of California, San Diego (UCSD) campus. Route 41 would continue to serve the VA Medical Center, via Villa La Jolla Drive, and the UCSD central campus. UCSD campus drop-off stops for service into campus would be on Gilman Drive at Russell Drive and Myers Drive. The pick-up stop for service from campus would be on Gilman Drive at Villa La Jolla Drive. Route 41 service on Gilman Drive south of Myers Drive would be discontinued, but still available on Routes 30, 48/49, 101, and 150.</td>
<td>Approved 10/18/07</td>
</tr>
<tr>
<td>48/49</td>
<td>The northern half of Route 48/49 would be changed to operate on La Jolla Village Drive instead of Voigt Drive between the VA Medical Center and University Towne Center (UTC). MTS service to Scripps and Thornton Hospitals would be provided by a new Route 86. Also, Route 48/49 would operate only until approximately 7:00 p.m., seven days a week. Route 30A would provide service to Nobel Drive, Regents Road, Palmilla Drive, Lebon Drive, and Arriba Street starting at 7:00 p.m.</td>
<td>Approved 10/18/07</td>
</tr>
<tr>
<td>86</td>
<td>Route 86 would be a new route serving Scripps Memorial Hospital &amp; Thornton Hospital from UTC, via Genesee Avenue. The route would run approximately every 30 minutes, seven days per week.</td>
<td>Approved 10/18/07</td>
</tr>
<tr>
<td>89</td>
<td>The northern terminal of Route 89 is proposed to be changed to the Sorrento Valley COASTER Station (SVCS). All service north of the SVCS to Carmel Valley would be discontinued. Service on the southern portion of the route, between the SVCS and UTC, would be maintained with a revised schedule.</td>
<td>Approved 10/18/07</td>
</tr>
<tr>
<td>921</td>
<td>The western terminal of the route would be changed from the VA Medical Center to the UCSD campus. Route 921 would continue to serve the VA Medical Center, via Villa La Jolla Drive, and the UCSD central campus. UCSD campus drop-off stops for service into campus would be on Gilman Drive at Russell Drive and Myers Drive. The pick-up stop for service from campus would be on Gilman Drive at Villa La Jolla Drive. Route 921 service on Gilman Drive south of Myers Drive would be discontinued, but still available on Routes 30, 48/49, 101, and 150.</td>
<td>Approved 10/18/07</td>
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<tr>
<td>964</td>
<td>Route would be reconfigured to service Camino Ruiz and Gold Coast Drive every 30 minutes on weekdays, with two branches on the eastern end: 964A would serve Alliant International University every 60 minutes via Carroll Canyon Road; 964B would serve Miramar College and the Mira Mesa Boulevard/Westview Parkway area every 60 minutes via Black Mountain Road Service to Scripps Ranch Parkway would be discontinued.</td>
<td>Approved 9/27/07</td>
</tr>
<tr>
<td>Route</td>
<td>Proposed Changes</td>
<td>MTS Board Actions</td>
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<tr>
<td>992</td>
<td>The downtown terminal would be changed from the Gaslamp Quarter to a location in the vicinity of Broadway and 3rd Avenue. Route 992 service on 4th and 5th Avenues would be discontinued. Access to the Gaslamp Quarter would be maintained on Routes 3, 11, 120, and the Orange Line Trolley.</td>
<td>Approved 9/27/07</td>
</tr>
<tr>
<td>DART</td>
<td>All Rancho Bernardo and Scripps Ranch DART services would be discontinued.</td>
<td>Deferred to June 2008 Service Changes</td>
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# Route 89 Ridership

## Spring 2007 (March)/Fall 2007 (October)

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<tr>
<th>Route 89 Segments</th>
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<th>Daily Totals</th>
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<tr>
<td></td>
<td></td>
<td>On</td>
</tr>
<tr>
<td>Southern Segment - University Towne Center to Sorrento Valley COASTER Station</td>
<td>Northbound</td>
<td>58</td>
</tr>
<tr>
<td></td>
<td>Southbound</td>
<td>41</td>
</tr>
<tr>
<td>Northern Segment - Sorrento Valley COASTER Station to Del Mar Highlands</td>
<td>Northbound</td>
<td>24</td>
</tr>
<tr>
<td></td>
<td>Southbound</td>
<td>46</td>
</tr>
<tr>
<td>Total Southern Segment Ridership</td>
<td>Northbound/Southbound</td>
<td>99 (59%)</td>
</tr>
<tr>
<td>Total Northern Segment Ridership</td>
<td>Northbound/Southbound</td>
<td>70 (41%)</td>
</tr>
<tr>
<td>Total - Both Segments</td>
<td>Northbound/Southbound</td>
<td>169 (100%)</td>
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## Service Change Comments

### Comments on Proposed Elimination of the Northern Segment of MTS Route 89 Between Del Mar Highlands and the Sorrento Valley COASTER Station

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<tr>
<th>No.</th>
<th>Date</th>
<th>Time</th>
<th>Form</th>
<th>Comment</th>
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<tbody>
<tr>
<td>1</td>
<td>11/01/2007</td>
<td>4:14 PM</td>
<td>Email</td>
<td>Taking a count on the north section of Route 89 right now may not be representative, because there are no people at Cardinal Health’s Torrey View site at 3750 Torrey View Ctr, (corner of Carmel Mountain Rd and Torrey View Ctr). It’s closed down for remodel (mid-September to end of November). When reopened, there will be many more people at that site than previously, because it is being converted from part manufacturing, part offices, to all offices. All of the people who have been housed at the Alaris offices (one 6 story building and one 4 story building) on Wateridge Circle at Lusk Blvd are moving into Torrey View. Many current users of Coaster Connection 971 and 972 to get to the Wateridge facility will want to use Route 89. When I wrote my comments for the October 18 MTS hearing, I made sure to include this. However I don’t know whether that information will be shared with the people at the Sandag meeting. If the counts on Route 89 are down currently, I think this may be an important point for them to consider. Most of the riders on the north leg of Route 89 are using it as a “Coaster Connection,” so by eliminating it, they will also be eliminating a comparable number of Coaster riders.</td>
</tr>
<tr>
<td>2</td>
<td>11/02/2007</td>
<td>6:49 AM</td>
<td>Email</td>
<td>I have worked south of 56 for the last ten years and have been driving south from North County for 18 years. My company was the first to develop office buildings south of 56 on both the east and west sides of El Camino Real. I have tried every avenue I could to get a shuttle, bus, flex car etc. so that I could take advantage of the coaster arriving in Sorrento Valley. My company subsidized a shuttle for about 8 months but we were not successful with rider ship. When MTS decided to come North I was so happy and have been riding for 1 year now. I feel that there has to be a better solution to continuing the bus coming North besides stopping it all together. The time I arrive and leave at night the bus is ¾ full. Can we have less routes, I would be willing to change my arrival and departure time. You have to understand that those of us that really enjoy not having to drive the freeways every morning and are willing to commute this 89 bus going north has been a blessing. Please help us find a solution.</td>
</tr>
<tr>
<td>3</td>
<td>11/02/2007</td>
<td>8:44 AM</td>
<td>Email</td>
<td>The majority of the riders of the north leg of Route 89 are using it as a Coaster Connection. By ending this service, you will be reducing the ridership of the Coaster by a corresponding number of passengers. The loss of revenue from those Coaster passengers needs to be considered against the cost savings from the truncation. Most of those Coaster riders (including me) are paying $126-142 monthly for passes.</td>
</tr>
<tr>
<td>4</td>
<td>11/02/2007</td>
<td>11:23 AM</td>
<td>Email</td>
<td>I ride the Coaster from my home in Carlsbad to Sorrento Valley on a daily basis. From SVCS I take the Northbound Bus Route 89 to a stop near my office, which is located on El Camino Real. The cancellation of northbound bus 89 would mean I would no longer ride the Coaster, and instead would drive daily to my office. I have not found any other means of public transportation that will transport me from the Sorrento Valley Station to my office. With the rising cost of gasoline prices, the cancellation of Northbound 89 is a financial hardship. In addition, the commute is a stressful drive, which takes anywhere from an hour to 1-1/2 hours depending on the traffic situation. I will be one more car on the already overburdened I-5. Your assistance in retaining the route or the establishment of an alternative route is greatly appreciated. I am a widow and sole supporter, the financial impact is overwhelming.</td>
</tr>
<tr>
<td>5</td>
<td>11/09/2007</td>
<td>9:14 AM</td>
<td>Email</td>
<td>Since May I have used the Coaster and Route 89 to commute from Vista to my employment. The bus has been consistently full each day. If you discontinue Route 89 I will no longer be able to use mass transit to commute from home to work. I urge you to keep Route 89 up and running!!</td>
</tr>
<tr>
<td>No.</td>
<td>Date</td>
<td>Time</td>
<td>Form</td>
<td>Comment</td>
</tr>
<tr>
<td>-----</td>
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<td>---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>6</td>
<td>11/09/2007</td>
<td>9:47 AM</td>
<td>Email</td>
<td>Sandag has the responsibility of planning and organizing public resources for the benefit of every person in San Diego, both now and in the future. One of the most challenging and important aspects of this responsibility is transportation. Roads and vehicles increase commerce, long-term financial health, and increased access to public and private services for the entire public, but for the community to continue to thrive transportation needs to be more than just viable -- it needs to be robust. It is essential that alternative routes of transportation are available in all areas. Public transportation, even for those who do not use it, provide confidence to the consumers and constituents in the area. When no buses service a community traffic flow is diminished and business is discouraged. This effect takes a particularly striking tone when it impacts the disabled. All of us have know people who are disabled, and we ourselves are all at risk of becoming disabled through accident or disease. When we see our community failing to support the disabled, we don’t want to be a part of that community. Not only does this impact the sustainability of business, but affects our daily lives as San Diegans. The northern end of Route 89, from Sorrento Valley to Carmel Valley, is the only service to that area. This area is full of businesses which depend on employees and customers, both of which will be discouraged to use the area if there is no public service. For those, like the disabled, with no ability to drive, this is the only way to access the area. MTS discontinued this portion of the route for financial reasons. Sandag has the power to provide funding to continue this route. Of all the things to do with the limited funds available to Sandag, consider the impact of this decision. Allow me to tell my story. I have a serious condition of quadriplegia. I have no ability to drive a vehicle. After finishing school I searched continually for a job. I have a wife and child who depend on me to make a living. It is very difficult for the disabled to find a job, but I finally found one in Carmel Valley. This means that the only way for me to get to work is via this bus. If I cannot get to work, this may mean I will rely on disability. The state will have to pay for my nurse, healthcare, rent and income for myself and my family. How will this impact the state budget? I’m also a very visible, well educated, individual. When other educated people see my predicament how will that impact their opinion of San Diego? Transportation requires finding. When the transportation is effective, and robust, communities thrive, and state revenue increases allowing continual development of public transportation. Although roads and vehicles require a lot of funding, public transportation is essential. Rather than cutting back services in lieu of the quick fix roads and freeways, increase services, by delaying or canceling unnecessary road projects, allowing the community to become more self-sufficient, and sustainable now and in the future.</td>
</tr>
</tbody>
</table>
## NCTD Transit Service Changes
(Effective December 16, 2007)

<table>
<thead>
<tr>
<th>Existing Route</th>
<th>Proposed Route</th>
<th>Proposed Changes</th>
</tr>
</thead>
<tbody>
<tr>
<td>101</td>
<td>101</td>
<td>Changed to include a stop at Poinsettia Station on every other trip.</td>
</tr>
<tr>
<td>302</td>
<td>302, 305</td>
<td>Split into two routes (302 and the new Route 305). Route 305 replaces the eastern portion of existing Route 302. The new Route 302 will run Westbound from Mirac College in Vista to Oceanside Transit Center and 305 will run Eastbound from Mirac College to the Escondido Transit Center. Frequencies on Route 302 have been reduced from 15 minutes to 30 minutes. Frequencies on the new Route 305 also will be 30 minutes.</td>
</tr>
<tr>
<td>306</td>
<td>306</td>
<td>Span of service reduced by one hour on the Saturday and Sunday in both directions northbound and southbound.</td>
</tr>
<tr>
<td>309</td>
<td>309, 317</td>
<td>Added deviation to El Camino Real SPRINTER Station.</td>
</tr>
<tr>
<td>311/312</td>
<td>311/312, 318, 319, 333, SPRINTER</td>
<td>Frequencies enhanced from 75 minutes to 60 minutes and service on Canyon Drive discontinued.</td>
</tr>
<tr>
<td>313</td>
<td>313, 317, 333</td>
<td>Experiences a one hour westbound weekend reduction in service span. Service on Mesa Drive has been discontinued while service on Fireside and Los Arbolitos has been added.</td>
</tr>
<tr>
<td>315</td>
<td>303, 313, 317</td>
<td>Discontinued and replaced by Routes 303, 313, and 317. Route 317 is a new service with hourly frequencies.</td>
</tr>
<tr>
<td>318</td>
<td>318, 319, 333, SPRINTER</td>
<td>Frequencies reduced from 30 minutes to 60 minutes. The route segment east of Rancho Del Oro Station is replaced by the new Route 319 with 30 minute frequencies.</td>
</tr>
<tr>
<td>320</td>
<td>302, 309, SPRINTER</td>
<td>Discontinued and replaced by the SPRINTER.</td>
</tr>
<tr>
<td>321</td>
<td>321</td>
<td>Revised to serve Palomar Airport Road to San Marcos with frequencies enhanced from 120 minutes to 60 minutes.</td>
</tr>
<tr>
<td>322</td>
<td>325</td>
<td>Discontinued and consolidated with Route 325.</td>
</tr>
<tr>
<td>324</td>
<td>324</td>
<td>Route revised to serve Vista Way to North Way and Buena Hills Drive. Service will be reduced from Carlsbad Village Drive (between Plaza Camino Real and Carlsbad Village Station) from every 30 minutes to every 60 minutes.</td>
</tr>
<tr>
<td>325</td>
<td>302, 324, 325</td>
<td>Revisied to extend to Carlsbad Village Station and serves portion of Route 324 to Quarry Creek Shopping Center.</td>
</tr>
<tr>
<td>333</td>
<td>330/331, 333</td>
<td>Revisied to include a new portion from Town Center North to Vista Transit Center via Old Grove Road. The route will be timed to SPRINTER arrivals and departures at the Vista Transit Center.</td>
</tr>
<tr>
<td>334/335</td>
<td>334/335</td>
<td>Consolidates existing Routes 333, 334/335, and 336/337 and is timed to SPRINTER arrivals and departures at the Vista Transit Center. Service is offered every hour in both directions.</td>
</tr>
<tr>
<td>Existing Route</td>
<td>Proposed Route</td>
<td>Proposed Changes</td>
</tr>
<tr>
<td>----------------</td>
<td>----------------</td>
<td>------------------</td>
</tr>
<tr>
<td>338</td>
<td>338/339</td>
<td>Changed to Route 338/339 with direct service to the Vista Courthouse &amp; Jail and adds a portion of the existing Route 324. Frequencies in service have been reduced from 60 minutes to 120 minutes. There will also be a reduction in the span of service on the Weekdays in the Southbound direction.</td>
</tr>
<tr>
<td>341/442</td>
<td>341/442, SPRINT</td>
<td>Service span reduced in the westbound and eastbound directions by approximately 1 hour in the afternoon.</td>
</tr>
<tr>
<td>344</td>
<td>321</td>
<td>Discontinued and consolidated with Route 321.</td>
</tr>
<tr>
<td>347</td>
<td>347, SPRINT</td>
<td>Enhanced to serve the areas of Knob Hill and Bennett in San Marcos.</td>
</tr>
<tr>
<td>403</td>
<td>417, OUSD Middle School Transportation</td>
<td>Maintained to include east-west trips to El Camino High.</td>
</tr>
<tr>
<td>409</td>
<td>303, 313, 317</td>
<td>Single AM/PM peak hour trip service on route 409 replaced by hourly service on routes 303, 313, and 317 from Plaza Camino Real to Area 22/Camp Pendleton</td>
</tr>
<tr>
<td>441</td>
<td>341/442</td>
<td>Discontinued and replaced by Route 341/442.</td>
</tr>
</tbody>
</table>
Proposed COASTER schedule, effective November 5, 2007

See opposite side of this rider alert for details about the October 18 public hearing.

### OCEANSIDE TO SAN DIEGO

<table>
<thead>
<tr>
<th>DOWNSOUTH</th>
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<th>#632 am</th>
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<table>
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<th>#633 pm</th>
<th>#635 pm</th>
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<th>#645 pm</th>
<th>#647 pm</th>
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</tbody>
</table>

(1) Train may depart up to 3 minutes ahead of schedule.
* Sorrento Valley COASTER Connection shuttle service not available for this train. Shuttle operates Monday thru Friday only.
The COASTER operates Monday thru Saturday (no Sunday service).
There is no service on: New Year’s Day, Memorial Day, July 4th, Labor Day, Thanksgiving and Christmas Day.

NEW schedule times are in **black shaded boxes**

Schedule subject to change.
Introduction

The North County Transit District (NCTD) SPRINTER Rail Project converts an existing 22-mile freight rail corridor into a Diesel Multiple Unit (DMU) transit system connecting Oceanside, Vista, unincorporated County areas, San Marcos, and Escondido. The SPRINTER is a TransNet-funded project to increase east-west mobility in the Highway 78 corridor. In response to requests from NCTD and the Federal Transit Administration (FTA), SANDAG staff is currently providing support and oversight services for the project and has been asked by the SANDAG Board of Directors to report on its progress monthly to the Transportation Committee.

Discussion

Current Progress

NCTD and the Mainline contractor are racing towards a December completion of all work required for revenue operations. The signals and communication work remains critical. Call boxes, message signs, the public address system, and gangway sensors are installed at all stations; CCTV (closed-circuit television) installation is complete at eight of the fifteen stations.

There was no damage to any of the work from the recent wild fires. The Mainline contractor was shut down for a week, and SDG&E crews that were connecting the stations with permanent power were diverted elsewhere. Twelve of the fifteen stations have power and leased generators energize the remaining three stations.

The corridor is divided into five separate zones for signal work; two of the five are complete. The third is scheduled for completion November 9 and the forth and fifth for November 16. With the completion of Zone 3, the operator will have 10 miles of unrestricted track from Escondido Transit Center to Buena Creek Station to run test trains. When Zones 4 and 5 are complete, the operator will be able to perform full prerevenue operations over the entire line.

The SPRINTER Operations Facility (SOF) is complete. The San Marcos Loop contract is complete, except for final inspection of the elevator at the California State University San Marcos station. No problems have been identified with the DMU vehicles and only three station parking lots remain to be paved.
Schedule

The settlement agreement with the Mainline contractor provides for new internal schedule milestones to track progress. If the contractor delivers the work required of a particular milestone, the contractor is compensated for “constructive acceleration.” The maximum acceleration compensation the contractor could earn by meeting all seven milestones is $3.3 million. Five of the seven milestones also provide for an assessment of liquidated damages if the contractor fails to meet the milestone date.

The milestones agreed to by the contractor last spring greatly accelerated the work but proved to be too aggressive, and each date has been missed. Since the internal milestone dates have been missed, no constructive acceleration payments have been made. It should be noted that the contractor would receive an extension of time if it can show it was delayed by NCTD, resulting in constructive acceleration payments for milestones already passed and/or foregoing of the assessment of liquidated damages.

If the contractor is able to turn over each of the signal zones to NCTD per the schedule above, there should be adequate time for prerevenue operations, and revenue service could begin in December. NCTD plans to switch to its fully integrated and regularly scheduled bus and SPRINTER service beginning January 13, 2008.

Regulatory

The California Public Utilities Commission (CPUC) requires certain approvals prior to certifying operations. The SPRINTER’s System Safety Program Plan and the System Security Plan are set to be approved by the Commission at its November 16 meeting.

CPUC staff approves the safety certifications that are submitted showing that each safety critical item of work was designed per standard and built per design. The certifications for the SOF, the San Marcos Loop, and the DMU vehicles were to be submitted November 9. The Mainline certifications are about half complete and will be submitted in early December. The certification process provides for exceptions and waivers; none of any significance have been identified to date.

NCTD regularly meets with the CPUC and the Federal Railroad Administration to ensure the construction, the vehicles, and the operations are fully compliant with all requirements. NCTD has been meeting with the CPUC staff to ensure the station gangways are in compliance with the CPUC General Orders. It was identified that the gap between the edge of the gangway and the vehicle is too wide outside the door area of the DMU. The Mainline contractor is fabricating an extension that will be bolted on to each gangway to close this gap. The installation of the extensions will be completed in late December.

Estimate at Completion

The settlement agreement with the Mainline contractor provides for payments not to exceed $12.2 million for damages the contractor incurred due to design changes. Before receiving payment, the contractor is required to submit documentation verifying any loss. After approving a portion of the contractor’s documentation, NCTD made a payment of $1.1 million last month. No further documentation has been approved, and no additional payments have been made.
The current estimate at completion (EAC) remains at $476.6 million and is made up of $466.5 million of base cost plus a $10.1 million contingency. The base cost includes the maximum value of the settlement agreement plus the forecasted cost of each change order. Last month $4.6 million was moved from contingency to base cost as more final construction quantities and change order costs were calculated. The project budget set by the NCTD Board and included in the Amended Recovery Plan for the FTA is $484.1 million.

NCTD staff is focusing its construction management effort on calculating the final quantities and change order costs. It is working with the contractor to resolve 15 percent of the backlog each month. The results of these pending calculations pose the biggest risk to the budget. The construction manager now has nine staff members committed to this effort.

Summary

The California Public Utilities Commission is set to approve the SPRINTER’s System Safety Program Plan and the System Security Plan at its November 16 meeting. The progress of the signal and communications work should allow adequate time for prerevenue operations and a late December start of revenue operations.

The remaining risk to budget is not from unforeseen work or expenses but from the backlog of construction quantities and change order costs still to be calculated and negotiated. The construction manager now has a large staff devoted to reducing this backlog. With $10.1 million of contingency and another $7.5 million of capacity between the EAC and the project budget, the SPRINTER is expected to come in under budget.

JACK BODA
Director of Mobility Management and Project Implementation

Key Staff Contact: Jim Linthicum, (619) 699-1970, jlin@sandag.org
TRANSPORTATION COMMITTEE

November 16, 2007

AGENDA ITEM NO.: 6

Action Requested: RECOMMEND

TRANSPORTATION COMMITTEE

November 16, 2007

AGENDA ITEM NO.: 6

Action Requested: RECOMMEND

TRANSPORT PROJECT PROGRAMMING AMENDMENT

File Number 1109100

Introduction

The Metropolitan Transit System (MTS) requests that $4.5 million currently programmed for the Regional Transportation Management System (RTMS) project be redirected to another project that will extend to MTS contract buses the same type of fareboxes as those already procured for San Diego Transit and North County Transit District under the Smart Card project. This report discusses the change in priority and strategy to complete both projects.

Recommendation

The Transportation Committee is asked to recommend to the Board of Directors that $4.5 million currently programmed on the Regional Transportation Management System project be redirected towards a project to extend acquisition of farebox collection equipment to MTS Contract Buses.

Discussion

Initial Programming of RTMS project

At its March 2007 meeting, the Board of Directors approved programming $163.7 million in 2006 State Transportation Improvement Program (STIP) Augmentation funds. Of these, $4.5 million were identified for the Regional Transportation Management System (RTMS) project. Concurrent with the 2006 STIP Augmentation, an exchange of STIP and TransNet funds was also approved that allowed SANDAG to submit to the California Transportation Commission larger capacity-increasing projects for STIP Augmentation funding and reduce the administrative burden on SANDAG by managing the smaller transit-related projects locally. The $4.5 million currently programmed for this project in the Regional Transportation Improvement Program is TransNet. No further CTC involvement is necessary.

Proposed Amendment

The $4.5 million currently programmed for RTMS was intended to equip 355 MTS suburban and contract buses with computer aided dispatching and automatic vehicle location equipment. An initial phase to equip this technology on San Diego Transit buses is already underway. Due to changes to the fare structure that were approved by SANDAG in October, however, MTS believes that there is a greater need at this time to accelerate and extend acquisition of the same fare collection equipment already in place on San Diego Transit buses for contract buses. The proposed programming amendment would provide funding for the replacement of older fare boxes on MTS Contract Services buses with the newer GFI Odyssey system that is currently being deployed on San Diego Transit buses. Without this system, bus operators on contracted routes are unable to issue a magnetically encoded day pass. Installation of the new fareboxes would enhance revenue and operator security. RTMS expansion will continue to be a priority for future funding opportunities.
**Next Steps**

This proposal is scheduled to be discussed with the Independent Taxpayers Oversight Committee (ITOC) initially at its November 14 meeting to comply with the review requirement for all TransNet-funded programming amendments. Upon approval of the recommendation by the Transportation Committee, staff would present to the Board of Directors at its November 30, 2007, meeting. The 2006 RTIP would then need to be amended at the earliest opportunity to reflect final Board approval.

RENEE WASMUND  
Director of Finance  

Key Staff Contact: José Nuncio, (619) 699-1908, jnu@sandag.org
Airport and Ground Access Planning Issues Update

SANDAG Transportation Committee
November 16, 2007

Previous Committee Direction

- Undertake comprehensive air-rail network study
- Develop long-term Airport Master Plan (AMP) for SDIA
- Design short-term SDIA improvements to be consistent with long-term plan
Air-Rail Network Study

I. Ground Access to Outlying Airports
   - Goal: Better Utilize Regional Airports with Excess Air Capacity
Air-Rail Network Study

II. Shift Short Haul Flights to Rail

- Goal: Free landing/departure slots to accommodate long-haul and international flights

Frankfurt International Airport
Successful Multi-Modal Project

Stuttgart Check-In Terminal:
Stuttgart to Frankfurt – 126 miles
Travel time: 55 minutes

Cologne Check-In Terminal:
Cologne to Frankfurt – 119 miles
Travel time: 71 minutes

ICE High-Speed Train – 180 mph
Short-Haul Air Operations Shift to Rail

Frankfurt - Cologne Travel

<table>
<thead>
<tr>
<th>Year</th>
<th>Rail Trips for Short-Haul Air Travel</th>
<th>Air Trips</th>
</tr>
</thead>
<tbody>
<tr>
<td>1998</td>
<td>10</td>
<td>8</td>
</tr>
<tr>
<td>2000</td>
<td>5</td>
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</tr>
<tr>
<td>2007</td>
<td>15</td>
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</tr>
</tbody>
</table>


- SDIA - BAY AREA: 2.5 million passengers
- SDIA - LA: 701,000 passengers
- SDIA - LV: 1 million passengers
- SDIA - PHX: 1.5 million passengers

43% of Total Operations is Short Haul
SDIA Master Plan (AMP II)

- Airport Authority lead on long-term planning
- Vision Plan to Evaluate:
  - Improvements to increase capacity
  - Ground access plan
  - Runways, terminal locations, alternative transportation linkages
- Vision Plan forms basis for AMP, including RASP

Regional Aviation Strategic Plan (RASP)

- Aimed at improving performance of regional airport system
- Create financial strategy & program of investments to meet regional demand
**Short-Term Airport Master Plan (AMP I)**

- Airport Authority has:
  - Revised traffic study
  - Revised DEIR options to include:
    - Without parking structure
    - North side rental car and intermodal transit center
- DEIR comment period extended to 1/4/08
- Continued discussion by SANDAG and Authority staff on earlier comments

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**Airport and Ground Access Planning Issues Update**

SANDAG Transportation Committee
November 16, 2007
METROPOLITAN TRANSIT SYSTEM AND NORTH COUNTY TRANSIT DISTRICT
TRANSIT SERVICE CHANGES

File Number 3002300

Introduction

The Metropolitan Transit System (MTS) and the North County Transit System (NCTD) have announced several proposed service changes effective November 5, 2007 (NCTD COASTER), January 13, 2008 (NCTD BREEZE), and January 1, 2008 (MTS). The NCTD changes are primarily based on adjustments needed to accommodate the SPRINTER service, while the MTS service changes are intended to help bridge the recently identified $9.2 million funding gap.

One of the proposed MTS service changes, as defined by SANDAG Board Policy No. 018, “Regional Transit Service Planning and Implementation Policy,” involves a regionally significant route. SANDAG Board Policy No. 018 requires that SANDAG conduct an “Administrative Review of Service Consistency” or make a “Finding of Overriding Considerations” when a route of regional significance is proposed to be changed. The MTS Board approved a number of service changes, including a regionally significant service (Route 89), at two public hearings that were held by MTS on September 27, 2007, and October 18, 2007. NCTD held two public hearings on its proposed changes on June 21, 2007 (BREEZE changes) and October 18, 2007 (COASTER changes). The BREEZE service changes are associated with the anticipated introduction of SPRINTER service in December 2007, and the proposed COASTER changes include minor weekday schedule adjustments for some trips, and schedule adjustments to all trains running on Saturday.

Discussion

Proposed MTS Changes

The MTS Board approved service reductions to MTS Routes 31, 41, 48/49, 89, 921, 964, 992, and the Green Line Trolley. The MTS Board also approved the creation of a new route (Route 86) and deferred two service reductions (to be considered by MTS in June 2008) regarding Routes 28 and DART service in Rancho Bernardo and Scripps Ranch (Attachment 1). All of the changes proposed by MTS, except the reductions to Route 89 were not found to be regionally significant and within the context of fiscal restraint are consistent with the SANDAG Short Range Transit Plan.

Recommendation

The Transportation Committee is asked to approve staff’s recommendation to: (1) approve the elimination of the Route 89 north of Sorrento Valley COASTER Station due to a finding of overriding considerations; (2) direct staff to develop a comprehensive plan for funding the return of Route 89 and other Sorrento Valley COASTER Connection operations; and (3) receive for information the proposed service changes from MTS and NCTD.
Evaluation of Regional Significance of Route 89

Route 89 is a regionally significant service since it serves regional travel demand corridors that cross transit agency jurisdictional boundaries. Route 89 was originally a COASTER Connection service that operated between University Towne Center and the Sorrento Valley COASTER Station. In September 2006, improvements designed as part of the Comprehensive Operations Analysis extended the route north to Del Mar Heights Road and renamed as Route 89. Caltrans provided $149,000 of special mitigation funds due to the congestion created by the reconstruction of the Interstate 5 (I-5)/I-805 merge. MTS allocated all of this special funding to the Route 89 and this funding ends on December 31, 2007.

Route 89 carries about 16 passengers per hour, or 1.12 passengers per mile. SANDAG conducted ridership counts on the Route 89 in April and October of 2007. Ridership on the service grew over 4 percent from April to October 2007. The average number of daily passengers on the two counts was found to be 169 per day (Attachment 2). There is an average of 102 daily riders (60 percent of the total boardings) who ride on the northern section of Route 89. Of those riders, an average of 70 people (41 percent of the total boardings), travel between the COASTER station and the northern terminus of the route. The MTS proposal would result in the loss of about 60 percent of ridership and result in the loss of about $5,000 in revenue. MTS believes that ridership on the remaining portion of the route will increase as the number of trips is planned to grow from 4 trips per peak to 5 trips per peak.

The productivity on Route 89 is comparable or better than similar routes elsewhere in the MTS System. However as a COASTER Connection the majority of passengers are transferring from the NCTD COASTER and do not directly pay a fare. NCTD contributes 5 percent of all COASTER revenues to MTS to cover the cost of providing connecting services. About $103,500 of $318,000 paid to MTS from COASTER revenue is allocated to all COASTER Connection services, including the Route 89. Each COASTER passenger generates about $0.20 per ride on a COASTER Connection for MTS. In contrast, each MTS fare paying passenger contributes about $0.85 per ride on the Route 89 or comparable services. Consequently the Route 89 has a very low cost recovery rate. In addition Route 89 is losing the special Caltrans mitigation funding that was available to cover the extra subsidy required. These two factors combine to make the Route 89 high on the list of services for MTS to cut in order to balance its budget. Although the ridership on the route is in line with similar services and growing, the elimination of part of the service is justifiable as a result of revenue sharing and the current MTS budget situation. A greater financial benefit accrues to MTS from cancelling this route than would accrue by cancelling any other non-COASTER Connection MTS route.

One of the objectives of the Fare and Revenue Allocation Study now being prepared by SANDAG is to develop a revenue sharing system that allows for a better means to address issues with trips that involve crossing transit district boundaries. It is essential that these issues be resolved in the near term since similar cross-district issues will be faced with the implementation of I-15 Bus Rapid Transit service.

SANDAG has received a number of written comments from riders in support of maintaining Route 89 (Attachment 3). SANDAG also has received some indication that employers in Sorrento Valley may be willing to financially support the operation. SANDAG will follow up with the employers over the next few months as options are being considered to increase revenues on the service.
Route 89 Conclusions

SANDAG finds that there are overriding considerations from the current budget situation at MTS that lead to the conclusion that service on the Route 89 may be discontinued, north of Sorrento Valley Station. SANDAG staff will work with employers in the area, and the Fare and Revenue Study Consultant as well as seek other funding sources in order to restore the service as soon as possible.

Sorrento Valley COASTER Connection Services Funding Issue

The revenue issues with the Route 89 are a precursor to an anticipated funding problem that will affect all of the Sorrento Valley COASTER Connection services. There are eighteen Sorrento Valley COASTER Connections services (Route 89, 971, 972, 973, 974, 975, 976, 977, and 978) that provide access from the Sorrento Valley COASTER station to nearby job centers in Sorrento Valley, Sorrento Mesa, Carmel Valley, University City, and Torrey Pines. All these routes are operated by MTS as contract services. Because few employment sites are within walking distance of the COASTER station, the COASTER Connection services are the only option currently available for many COASTER riders who use this station. Daily ridership on these routes is over 1,000 passengers.

COASTER riders with COASTER tickets and monthly passes can transfer to the Sorrento Valley COASTER Connection services at no additional charge. The result is that farebox recovery rates on these routes tend to be lower than other MTS routes. The annual subsidy required to operate these services comes from several sources:

- COASTER Fare Revenue Sharing – The regional fare revenue sharing agreement allocates 5 percent of net COASTER revenue (about $318,000 annually in FY 2007) to MTS based on the number of COASTER riders connecting to the various MTS routes at the Sorrento Valley, Old Town, and Santa Fe Depot station. However, since MTS allocates these monies across all MTS routes with transferring COASTER riders, the Sorrento Valley COASTER Connection services receive only a small percentage of the total funds (about $103,500).

- MTS Transportation Development Act – MTS-area Transportation Development Act funding provided about $170,000 in FY 2007 for COASTER Connection and Route 89.

- APCD Funding – APCD has provided funding for transit service since 1997 the current annual funding in FY 2007 totals $574,000 annually.

- Caltrans I-5 Mitigation Funds – As part of the I-54-805 merge widening project, Caltrans provided funding for transit services as a mitigation measure during construction. MTS allocated these funds to the expansion of Route 89 in 2005. In FY 2007, this funding totals $148,936.

Two of the funding sources above are expected to not be available for FY 2008. APCD has indicated that any funding after June 30, 2008, is unlikely due to insufficient revenues. The Caltrans mitigation funding was for a limited time only, and will be exhausted at the end of 2007. Loss of these revenues, combined with the limited revenue allocated from the COASTER and the larger budget problems faced by both NCTD and MTS means that the COASTER Connections may be targeted for service reductions.

The Sorrento Valley COASTER Connection services provide a critical link in connecting COASTER trains with the numerous job centers adjacent to the Sorrento Valley COASTER station; thus, there is an urgent need to address this pending funding shortfall prior to the loss of APCD funding. While SANDAG will pursue discussions with the County of San Diego on the future of APCD funding, other potential funding options should be explored as part of developing a long-term sustainable funding package. These options will include:
• fare surcharges and COASTER revenue allocations (being addressed now as part of the SANDAG Regional Fare Structure and Revenue Allocation Study);
• employer contributions; and
• route adjustments that could improve service efficiencies.

A COASTER Connection funding package will need to be identified by spring 2008 in order to allow sufficient time for any service changes that would have to be implemented by July 1, 2008. SANDAG, in coordination with MTS and NCTD, will take the lead in exploring funding options.

Due to the current revenue shortfall facing MTS it is recommended that staff be directed to initiate discussions to secure additional funding for the COASTER Connection services, and to ensure the revenue allocation study now underway addresses the issue of interagency trips.

Proposed NCTD Changes

The most notable NCTD service change is the arrival of SPRINTER service which will connect the Escondido Transit Center with the Oceanside Transit Center. The associated BREEZE fixed-route bus changes were developed and then revised to address concerns raised during the Public Hearing including a desire to reduce transfers, maintaining service to senior areas, the need for any changes to be cost-neutral, having earlier service start times to some employment centers, and retaining the other benefits of the Service Plan, such as bus-train coordination, improved college access and ridership increases.

Specific service changes to address the above concerns are outlined in Attachment 4A. The fiscal impact of these changes has yet to be determined. The changes proposed by NCTD are all within the operational planning responsibility of NCTD. However, as directed by SANDAG Board Policy No. 025, the addition of the SPRINTER service required SANDAG to hold a Public Hearing in the North County area regarding the proposed SPRINTER fare. This hearing took place at NCTD on September 20, 2007.

The NCTD COASTER Saturday changes also are being proposed to ensure better connection times with the new SPRINTER service, while midweek COASTER changes are minor corrections to reflect actual running times. These proposed service changes (Attachment 4B) only involve schedule adjustments and are not regionally significant. The changes do not have any budget impacts.

BOB LEITER  
Director of Land Use and Transportation Planning

Attachments:  
1. MTS Service Changes, effective January 1, 2007  
2. Route 89 Ridership, spring 2007 (March)/fall 2007 (October)  
3. Service Change Comments  
4A. NCTD Transit Service Changes, effective December 16, 2007  
4B. Proposed COASTER Schedule, effective November 5, 2007

Key Staff Contact: Dan Levy, (619) 699-6942, dle@sandag.org
### Service Change Comments - Received by SANDAG

**Transportation Committee**

November 16, 2007

<table>
<thead>
<tr>
<th>No.</th>
<th>Date</th>
<th>Time</th>
<th>Form</th>
<th>Comment</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>11/09/2007</td>
<td>5:49 PM</td>
<td>Email</td>
<td>Please do not discontinue this critical bus service (Route 89). Our community is already underserved in this regard. If anything, I would love to see this bus service expanded so that Carmel Valley kids could learn to use and appreciate public transit. PLEASE do not disrupt this valuable community service. Many people depend on this bus to get to work in Carmel Valley.</td>
</tr>
<tr>
<td>2</td>
<td>10/28/2007</td>
<td>12:52 PM</td>
<td>Email</td>
<td>I would like to voice my opposition to the possible discontinuation of bus Route 89. It is my understanding that this bus route is often near capacity. Many women who make their livelihoods by working in homes in the Carmel Valley area use this bus route to get to work. If this route is discontinued, it will not only create a hardship for them, but also for their employers. Hence, some may lose their jobs. I urge you to reconsider.</td>
</tr>
<tr>
<td>3</td>
<td>10/16/2007</td>
<td>4:10 PM</td>
<td>Email</td>
<td>Please do not discontinue this critical bus service. Our community is already underserved in this regard. If anything, I would love to see this bus service expanded so that Carmel Valley kids could learn to use and appreciate public transit. PLEASE do not disrupt this valuable community service.</td>
</tr>
<tr>
<td>4</td>
<td>11/14/2007</td>
<td>1:52 PM</td>
<td>Email</td>
<td>I received your name from Mr. Mark Thomsen, planner for bus Route 89, during a discussion about the planned discontinuation of bus Route 89 north of the Sorrento Valley Coaster Station (SVCS). Please convey my comments to the SANDAG public meeting planned for this topic on Friday, November 8th. I currently live in downtown San Diego (near the Middletown and Little Italy trolley stops) and commute to Carmel Valley using the Coaster and Route 89 bus service from SVCS to my office near the El Camino Real/Valley Center Drive bus stop. This bus service offers me the opportunity to travel to work several days a week car free, which I believe is both good for me and for San Diego traffic congestion. In addition, my wife frequently uses my Coaster pass to meet with me after work on days I have taken a car. She often rides Route 89 north from the SVCS to the El Camino Real/Valley Center stop. Carmel Valley is a growing part of San Diego that is populated with high-tech employers. Route 89 routinely sees high ridership in my experience, with many professionals who would prefer public transportation to highway congestion. In addition, the rising costs of automotive fuel is likely to favor a return to public transportation for many in this area going forward. I ask that you kindly consider my suggestion to reinstate Route 89 bus service north of SVCS. Also, please advise how I can send my concerns to any other city, county, state, or federal bodies that may assist in enabling the funding of public transportation in the corridor where I work.</td>
</tr>
<tr>
<td>No.</td>
<td>Date</td>
<td>Time</td>
<td>Form</td>
<td>Comment</td>
</tr>
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<td>----------------------------------------------------------------------------------------------------------------------------------------</td>
</tr>
</tbody>
</table>
| 5   | 11/15/2007 | 12:42 PM | Email | We are a group of seniors and residents in Carmel Valley, San Diego. At our age, it is difficult for us to drive around to visit doctors, shopping, exercise, seeing movies and other activities. We need help to keep ourselves up and active. We were very happy that M.T.S. made history when they provided Route 89 bus from Carmel Valley to UTC area on September 5, 2006. We thought that it will help our seniors. However, after we looked at the bus schedule, it really helps all the rush hour workers. Some of our seniors tried to take the Route 89 to UTC area. In order to get there in morning, we had to take the 7:41 AM bus and get there 8 AM, then we had to wait for two hours for the stores to open at 10 AM. How inconvenient it is!!! (We cannot take the afternoon bus to shopping as most of us have to watch our grandchildren in late afternoon.) After we tried this bus, we called Mark at (619) 595-4909 and reported our problems at the end of September 2006. Also we suggested to have a 10 AM bus from Carmel Valley to UTC. At that time, Mark said that he will let the company know about it and we were told that some schedule adjustment will come up in January 2007. It did not happen, so we called again and the answer was in May. It is November 2007 now, but it still nothing happened. Why? Our seniors are patiently waiting and waiting for our help. As a result, we are still sitting home to wait or begging younger people to drive us. Is this what our seniors should get? Is this how our seniors should be treated? Furthermore, we heard that the Route 89 bus will be cut-off from our Carmel Valley area!! Our seniors dropped into our chairs and became speechless. Ladies and Gentleman, our seniors are taxpayers and we pay just as much taxes as others, but we did not have the same benefit as others. Why? Younger age people are being taken care by the government, why not seniors? There are so many buses running in the downtown, Mira Mesa and other areas, why not Carmel Valley? Are we paying less taxes than other area people? NO! Are we getting benefit from it? NO! Why? Why? Why? It is totally not fair! The cut-off service from Carmel Valley is a negative decision from you because you never tried to add a 10 AM bus for our area, even just once a week. The gas price is so high, it is even harder for us to ask other people to drive us around. Even increase the bus fare will be more positive decision than the cut-off service in our area! As a matter of fact, the gas price increase so rapidly, a lot more people are searching for good bus service than before. By the way, if you consider to open 10 AM service from Carmel Valley to UTC area, Wednesday is the best day. Because we have our exercise class on Wednesdays and it ends at 9:30 AM, so we can have our weekly shopping trip and lunch at UTC or take the bus for our doctors appointment by ourselves. Your bus stop is just a very short walking distance from our exercise place at the Carmel Valley Rec. Center. There are about 40 seniors in the exercise class. See, this will help us and help your business also! We heard that there will be a meeting to discuss this matter tomorrow morning at 8 AM at downtown San Diego. You know that we cannot drive there by ourselves. We hope this letter will attend for us, so all of you can hear from our seniors' voices in Carmel Valley. We are looking forward to hearing from you!
### Service Change Comments - Received by MTS

<table>
<thead>
<tr>
<th>No.</th>
<th>Date</th>
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<th>Comment</th>
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</thead>
<tbody>
<tr>
<td>1</td>
<td>10/9/07</td>
<td>Not Avail.</td>
<td>Email</td>
<td>Her job is moving, and she was going to use the 89 to get to work. Also, she thinks that we need to make it easier for commuters living along the Route 56 corridor to use transit.</td>
</tr>
<tr>
<td>2</td>
<td>10/9/07</td>
<td>Not Avail.</td>
<td>Phone</td>
<td>She wants to know how she is suppose to comment on a non-specific schedule change. She wants to know what the revised schedule will be, and she wants to know if it will coincide with the Coaster.</td>
</tr>
<tr>
<td>3</td>
<td>10/9/07</td>
<td>Not Avail.</td>
<td>Email</td>
<td>This person uses Route 89 everyday to go to work because she/he does not own a car. Please do not make any changes to this route.</td>
</tr>
<tr>
<td>4</td>
<td>10/10/07</td>
<td>Not Avail.</td>
<td>Phone</td>
<td>She wants to know why we are cancelling Route 89; please keep it the way it is.</td>
</tr>
<tr>
<td>5</td>
<td>10/10/07</td>
<td>Not Avail.</td>
<td>Email</td>
<td>She wants us to keep Route 89. She needs it to get to work. Please keep the northern part of Route 89.</td>
</tr>
<tr>
<td>6</td>
<td>10/10/07</td>
<td>Not Avail.</td>
<td>Phone</td>
<td>She wants us to keep Route 89. a lot of people use this route.</td>
</tr>
<tr>
<td>7</td>
<td>10/10/07</td>
<td>Not Avail.</td>
<td>Phone</td>
<td>It is the only bus from the Coaster to Del Mar. Please reconsider.</td>
</tr>
<tr>
<td>8</td>
<td>10/10/07</td>
<td>Not Avail.</td>
<td>Phone</td>
<td>She is a Coaster rider, and she needs this bus. Please keep it the way it is.</td>
</tr>
<tr>
<td>9</td>
<td>10/10/07</td>
<td>Not Avail.</td>
<td>Phone</td>
<td>Discontinuing Route 89 is ill-advised. People use this to get to work.</td>
</tr>
<tr>
<td>10</td>
<td>10/10/07</td>
<td>Not Avail.</td>
<td>Phone</td>
<td>He uses the Coaster and if you cancel this route he will have to drive to work at Cardinal Health Care. When he is on the bus it is always full.</td>
</tr>
<tr>
<td>11</td>
<td>10/10/07</td>
<td>Not Avail.</td>
<td>Phone</td>
<td>She works at Cardinal Health Care, and she uses Route 89 to get to work. Please keep it.</td>
</tr>
<tr>
<td>12</td>
<td>10/10/07</td>
<td>Not Avail.</td>
<td>Email</td>
<td>This person works at Fidelity National Information Services and takes this bus everyday. Please do not stop this service. It is the only service to El Camino Real.</td>
</tr>
<tr>
<td>13</td>
<td>10/10/07</td>
<td>Not Avail.</td>
<td>Email</td>
<td>He thinks that if we eliminate the shuttle, many more people including himself will not take the Coaster and that we should increase the cost of the Coaster passes.</td>
</tr>
<tr>
<td>14</td>
<td>10/10/07</td>
<td>Not Avail.</td>
<td>Email</td>
<td>He takes this bus from UTC to Valley Centre Drive. He is disabled, and he takes this route to work. He would like to request that we increase frequencies on this route.</td>
</tr>
<tr>
<td>15</td>
<td>10/10/07</td>
<td>Not Avail.</td>
<td>Email</td>
<td>He does not want the northern terminal changed. There are a lot of people taking the bus between UTC and Del Mar Heights Town Center. The bus is always full.</td>
</tr>
<tr>
<td>16</td>
<td>10/10/07</td>
<td>Not Avail.</td>
<td>Email</td>
<td>She works in Carmel Valley and takes Route 89 to get to work. She thinks that we should try a rush hour-only schedule first before we cut the entire route.</td>
</tr>
<tr>
<td>17</td>
<td>10/10/07</td>
<td>Not Avail.</td>
<td>Email</td>
<td>Route 89 is the only bus that covers the northern part of the Sorrento Valley Coaster Station. There is no other way to get to El Camino Real. There is always a large amount of people that ride at night.</td>
</tr>
<tr>
<td>18</td>
<td>10/10/07</td>
<td>Not Avail.</td>
<td>Email</td>
<td>He is Chairman and General Manager of ATA Engineering, Inc., and he and his employees take Route 89 from SVCS to El Camino Real. If it is eliminated, then all of them would have to drive.</td>
</tr>
<tr>
<td>19</td>
<td>10/10/07</td>
<td>Not Avail.</td>
<td>Email</td>
<td>He lives in San Diego and commutes to Carmel Valley via Coaster and Route 89. His wife uses the Coaster as well. Carmel Valley is a growing area that is populated with high-tech employees who prefer public transportation to traffic congestion.</td>
</tr>
<tr>
<td>20</td>
<td>10/10/07</td>
<td>Not Avail.</td>
<td>Email</td>
<td>The route is helpful for commuters without a car in the Carmel Valley area. Please do not discontinue service. It would be a huge inconvenience.</td>
</tr>
<tr>
<td>21</td>
<td>10/11/07</td>
<td>Not Avail.</td>
<td>Phone</td>
<td>He needs this bus to get to work. Please do not cancel.</td>
</tr>
<tr>
<td>22</td>
<td>10/11/07</td>
<td>Not Avail.</td>
<td>Phone</td>
<td>Please do not cancel Route 89. She needs it to get to work.</td>
</tr>
<tr>
<td>23</td>
<td>11/10/07</td>
<td>Not Avail.</td>
<td>Phone</td>
<td>She is the Senior Director, HR Operations Premier, Inc. Many of their employees use this route to get to work. Please reconsider.</td>
</tr>
<tr>
<td>24</td>
<td>10/13/07</td>
<td>Not Avail.</td>
<td>Email</td>
<td>This person is a 78-year-old senior living in Oceanside who uses this route to go to the medical center in Carmel Valley.</td>
</tr>
<tr>
<td>No.</td>
<td>Date</td>
<td>Time</td>
<td>Form</td>
<td>Comment</td>
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<td>---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>25</td>
<td>10/13/07</td>
<td>Not Avail.</td>
<td>Email</td>
<td>Please do not discontinue this route. We are totally dependant on Route 89.</td>
</tr>
<tr>
<td>26</td>
<td>10/14/07</td>
<td>Not Avail.</td>
<td>Email</td>
<td>People would not be able to get to Scripps Clinic. Many patients and employees need this route. If need be, you could cut back service, but please do not get rid of it.</td>
</tr>
<tr>
<td>27</td>
<td>10/14/07</td>
<td>Not Avail.</td>
<td>Email</td>
<td>There are many small- and mid-size businesses that employ thousands of people. Why are you getting rid of the route. Please reconsider keeping this route.</td>
</tr>
<tr>
<td>28</td>
<td>10/14/07</td>
<td>Not Avail.</td>
<td>Email</td>
<td>She is a working mother and an RN, and she is transit-dependant because she has vertigo and cannot drive. Also, people take this route to the Scripps Clinic. Please reconsider.</td>
</tr>
<tr>
<td>29</td>
<td>10/15/07</td>
<td>Not Avail.</td>
<td>Email</td>
<td>She lives in Carlsbad, and she commutes daily via the Coaster and Route 89. Discontinuing Route 89 would be an economic hardship on her. Please reconsider cutting this route.</td>
</tr>
<tr>
<td>30</td>
<td>10/15/07</td>
<td>Not Avail.</td>
<td>Email</td>
<td>She rides from Oceanside to her office on El Camino Real. Please keep this route. It cuts down on traffic and fuel and stressful commutes.</td>
</tr>
<tr>
<td>31</td>
<td>10/15/07</td>
<td>Not Avail.</td>
<td>Email</td>
<td>Cardinal and Qualcomm employees rely on this service to connect from the Coaster to avoid driving and parking. This service is vital to employees and the environment.</td>
</tr>
<tr>
<td>32</td>
<td>10/15/07</td>
<td>Not Avail.</td>
<td>Email</td>
<td>He wants shuttle service in the Mira Mesa/Pacific Heights area.</td>
</tr>
<tr>
<td>33</td>
<td>10/15/07</td>
<td>Not Avail.</td>
<td>Email</td>
<td>He is an employer, and two of his employees are single parents and use this route to get to work. Without it, they would have a tremendous hardship.</td>
</tr>
<tr>
<td>34</td>
<td>10/15/07</td>
<td>Not Avail.</td>
<td>Email</td>
<td>This is a lot of people's only way to get to and from the SVCS. Please reconsider discontinuing this route.</td>
</tr>
<tr>
<td>35</td>
<td>10/15/07</td>
<td>Not Avail.</td>
<td>Phone</td>
<td>He is a daily rider, and he chooses transit, which adds an extra hour to his commute, because he wants to avoid driving on the congested highways. Please reconsider cutting this route.</td>
</tr>
<tr>
<td>36</td>
<td>10/15/07</td>
<td>Not Avail.</td>
<td>Email</td>
<td>He is a monthly pass holder and if you cut Route 89, he will not commute by train anymore.</td>
</tr>
<tr>
<td>37</td>
<td>10/15/07</td>
<td>Not Avail.</td>
<td>Email</td>
<td>We are forcing people to get back into their cars on overcrowded highways.</td>
</tr>
<tr>
<td>38</td>
<td>10/15/07</td>
<td>Not Avail.</td>
<td>Email</td>
<td>He is strongly opposed because of the high volume of employment centers in Carmel Valley.</td>
</tr>
<tr>
<td>39</td>
<td>10/15/07</td>
<td>Not Avail.</td>
<td>Email</td>
<td>She works off of Sorrento Valley Road, and she takes the bus every morning. The bus is always full and there are people standing. Please reconsiderRoute 89.</td>
</tr>
<tr>
<td>40</td>
<td>10/15/07</td>
<td>Not Avail.</td>
<td>Email</td>
<td>He uses this route to get to work, and if we cancel it, he will be forced to drive. If you must, please cut back the service or offer an alternative.</td>
</tr>
<tr>
<td>41</td>
<td>10/16/07</td>
<td>Not Avail.</td>
<td>Email</td>
<td>She rides the Coaster everyday to get to work and needs Route 89 to get to and from the SVCS. Please keep this route.</td>
</tr>
<tr>
<td>42</td>
<td>10/16/07</td>
<td>Not Avail.</td>
<td>Email</td>
<td>Please keep this route because a group of people at her work take this bus.</td>
</tr>
<tr>
<td>43</td>
<td>10/16/07</td>
<td>Not Avail.</td>
<td>Email</td>
<td>She works at Cardinal Health with 16 other people who will be returning to their Torrey View location and would take Route 89. Please reconsider.</td>
</tr>
<tr>
<td>44</td>
<td>10/16/07</td>
<td>Not Avail.</td>
<td>Phone</td>
<td>She needs this bus to get to work. Please keep this route.</td>
</tr>
<tr>
<td>45</td>
<td>10/16/07</td>
<td>Not Avail.</td>
<td>Email</td>
<td>She would like to voice her opposition to the discontinuation of Route 89. Many women who make their living by working in homes in Carmel Valley use this route to get to work.</td>
</tr>
<tr>
<td>46</td>
<td>10/16/07</td>
<td>Not Avail.</td>
<td>Email</td>
<td>She would like to voice her opposition to the discontinuation of Route 89. Many women who make their living by working in homes in Carmel Valley use this route to get to work.</td>
</tr>
<tr>
<td>47</td>
<td>10/16/07</td>
<td>Not Avail.</td>
<td>Email</td>
<td>He commutes to Sorrento Valley for work and just moved to North County and will be using Route 89. Please keep Route 89.</td>
</tr>
<tr>
<td>48</td>
<td>10/16/07</td>
<td>Not Avail.</td>
<td>Email</td>
<td>She would like to voice her opposition to the discontinuation of Route 89. Many women who make their living by working in homes in Carmel Valley use this route to get to work.</td>
</tr>
<tr>
<td>49</td>
<td>10/16/07</td>
<td>Not Avail.</td>
<td>Phone</td>
<td>She would like to voice her opposition to the discontinuation of Route 89. Many women who make their living by working in homes in Carmel Valley use this route to get to work.</td>
</tr>
<tr>
<td>50</td>
<td>10/16/07</td>
<td>Not Avail.</td>
<td>Email</td>
<td>He rides Route 89 every morning and afternoon. He needs to get north of El Camino Real. If you have to increase the fare that's fine, but please do not get rid of this route.</td>
</tr>
<tr>
<td>51</td>
<td>10/16/07</td>
<td>Not Avail.</td>
<td>Phone</td>
<td>Please keep Route 89. He needs it to get to work.</td>
</tr>
<tr>
<td>52</td>
<td>10/17/07</td>
<td>Not Avail.</td>
<td>Email</td>
<td>He made sure that his job was accessible by transit, and now if you cut Route 89, he will have no way to get to work.</td>
</tr>
<tr>
<td>No.</td>
<td>Date</td>
<td>Time</td>
<td>Form</td>
<td>Comment</td>
</tr>
<tr>
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<td>--------</td>
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<td>-----------------------------------------------------------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>53</td>
<td>10/17/07</td>
<td>Not Avail.</td>
<td>Email</td>
<td>Please increase service along Del Mar Heights Road, either as part of a new bus route or as a new route that connects the 101 Breeze at Camino Del Mar to Del Mar Highlands Shopping center.</td>
</tr>
<tr>
<td>54</td>
<td>10/17/07</td>
<td>Not Avail.</td>
<td>Email</td>
<td>Please do not cut the route. Perhaps you could reduce schedules. People take this bus to and from work. Please keep the route.</td>
</tr>
<tr>
<td>55</td>
<td>10/17/07</td>
<td>Not Avail.</td>
<td>Email</td>
<td>Fair Isaac Corporation has over 400 employees at the Del Mar location and many of their employees use MTS. Please keep Route 89.</td>
</tr>
<tr>
<td>56</td>
<td>10/17/07</td>
<td>Not Avail.</td>
<td>Email</td>
<td>This person works at Cardinal Health and uses Route 89 to get to the Coaster. Please do not cut this route.</td>
</tr>
<tr>
<td>57</td>
<td>10/17/07</td>
<td>Not Avail.</td>
<td>Email</td>
<td>He would like to request that there be no changes made to this route. He uses it several times.</td>
</tr>
<tr>
<td>58</td>
<td>10/17/07</td>
<td>Not Avail.</td>
<td>Email</td>
<td>He uses Route 89 to get from the Coaster Station to Carmel Valley. Please reconsider cutting this route. The benefits to the environment are also an important consideration.</td>
</tr>
<tr>
<td>59</td>
<td>10/17/07</td>
<td>Not Avail.</td>
<td>Phone</td>
<td>He works in Valley Center Drive and lives in the UTC area. Please keep Route 89.</td>
</tr>
<tr>
<td>60</td>
<td>10/17/07</td>
<td>Not Avail.</td>
<td>Phone</td>
<td>She works for Cardinal Health, and she needs Route 89 to get to work and to the Coaster.</td>
</tr>
<tr>
<td>61</td>
<td>10/17/07</td>
<td>Not Avail.</td>
<td>Letter</td>
<td>He lives in El Cajon and works in Carmel Valley. He takes this route to get to work. Please reconsider cutting this route.</td>
</tr>
</tbody>
</table>
MTS & NCTD Service Changes

Summary of MTS Service Changes

- Changes to Existing Services
  - Bus Routes 31, 41, 48/49, 89, 921, 964, and 992
  - Trolley Green Line

- Addition of a New Route (Route 86)
  - Rt 86: Serves Scripps Memorial Hospital and Thornton Hospital from UTC, via Genesee Avenue
**Summary of NCTD Service Changes**

- Addition of the SPRINTER Service
- Changes to 23 BREEZE Bus Routes to serve SPRINTER
- Minor COASTER Schedule Changes to serve SPRINTER
  - 4 Weekday Schedule Adjustments
  - Changes to All Saturday Trains

**Evaluation of Regional Significance**

- Proposed changes to Route 89 were found to be “Regionally Significant”
  - Route serves regional travel demand corridors that cross transit agency jurisdictional boundaries
- Other MTS & NCTD proposed changes not found to be “Regionally Significant”
Torrey Pines Community Planning Group

Appeal for continuation or reinstatement, and extension of Bus Route 89 along Del Mar Heights Road to the 101 Bus along Camino del Mar

Morton Printz, Chair, TPCPG
To SANDAG Transportation Committee 11/16/07

Route 89 Schedule – Note absence of shuttles during day and after 6 PM

Advantages to Route 89:
• Increased paying ridership to 101 Bus and Coaster Station
• Potentially increased sources of revenue (UCSD, Scripps, Salk, Biotech, Corporations along N. Torrey Pines Road)
• Develop a transit infrastructure to facilitate land use planning in the area and localized densification
Survey says Del Mar residents want new bus route

By Jeff O'Brien
Member, Reporter

DEL MAR — The results of a survey show that many local residents have a strong desire for a new public bus route that would run east-west along Del Mar Heights Road between Del Mar and Carmel Valley. But the biggest roadblock will be the issue of raising the funds to create such a route.

At the latest meeting of the Torrey Pines Community Planning Board on Sept. 13, the board presented the results of a transportation survey that was available on its Web site from May 2006 to March 2007. A total of 209 residents responded to the survey, which consisted of multiple choice and open-ended questions.

According to Carole Larson of the Torrey Pines Community Planning Board, in 2005 she and fellow board member Cliff Hanna began looking into the feasibility of an east-west public transit route along Del Mar Heights Road between Del Mar and Carmel Valley. Larson said the purpose of the study was to determine the level of interest among local residents for such a service. "We also found out what destinations people would travel to and what times they might use it," Larson said.

The open-ended responses indicated that many residents view public transportation in the area as highly favorable and consider it long overdue. Ninety-six percent of respondents believe there is a need for public transportation in the area and 76 percent of respondents indicated they would use public transportation at least once a week.

The survey results showed that an east-west route along Del Mar Heights Road would be used every day, with Friday being the busiest day for use and Sunday being the lightest day for use. Del Mar Highlands, Olde Del Mar, the beach and the Solana Beach train station would be the most common destination points. "As a student living in the area, it is very difficult to get from Del Mar Highlands to the Longs Shopping Center on Mango," one of the respondents said. "A bus route would be very nice, allowing for more students to get jobs and go more places. A bus route in Carmel Valley would be very good for San Diego."

According to Del Mar City Councilman Dave Druker, who is also a North County Transit District board member, residents of North County have expressed a strong desire for more public transit for the past several years. He said the biggest challenge is obtaining the funds from an already cash-strapped public transit system in San Diego. "The bottom line is the state took a lot of money away from public transit systems to balance the budget," Druker said.

He said the North County Transit District previously proposed to run a bus route from the Solana Beach train station up to Del Mar Heights Road, but funding issues got in the way. "The reason we haven't done it in the past is not only funding, but also because once we create a bus route that comes up this way, we would have to provide services for disabled people," Druker said. "Unfortunately, those types of services are the most expensive ones to provide."

Mark Thomsen, a senior transportation planner with the Metropolitan Transit System, or MTS, said it was encouraging for a community such as Torrey Pines to be seeking transit services. "In some communities we're trying to assert ourselves and there is a large outcry against bus services," Thomsen said.

But he said MTS is currently having difficulty with funding. Because of the downturn in the state economy, MTS has received $9.2 million less this year in revenues than last year. As a result, MTS looking into cost cutting, merging services and increasing fares. "The forecast currently is that the shortfall will grow to $11 million next year," Thomsen said. "It's very unfortunate and we're hoping it turns around quickly."

He added that Route 89, which runs from Sorrento Valley to Del Mar Highlands, is one of the least active routes in MTS. As a result, services for that route might be reduced in the future. "It is averaging 11 passengers per hour, which is low by our standards," Thomsen said.

Mark Printz, chair of the Torrey Pines Community Planning Board, said the board is considering appearing before the SANDAG Board of Directors to make its case for the new service. "There is a lot of enthusiasm in our community for this bus route," Printz said.

Contact Reporter Jeff O'Brien via e-mail at jobrien@coastalgroup.com.
RESULTS OF DEL MAR/CARMEL VALLEY PUBLIC TRANSPORTATION SURVEY

Presented to:

Torrey Pines Community Planning Board

March 2007
INTRODUCTION

In 2005, members of the Torrey Pines Community Planning Board met with a representative of the Metropolitan Transit System to request bus service for the community. The Board was asked to determine if there was interest in the community for public transportation, and it was decided that a survey would be the best way to make this determination.

PURPOSE

The purpose of this study was to determine local residents’ interest in public transportation that would run east and west between Del Mar and Carmel Valley. In addition, the survey sought additional information regarding destinations traveled to and from, level of usage of public transit, and times of usage should it become operational.

METHODOLOGY

After working with the MTS to create a survey that would yield the type of information the MTS would need to develop a route that served the community, a forced choice and open-ended survey was developed and posted on the Torrey Pines Community Planning Board website from May 2006 to March 2007. Respondents responding between May 2006 and January 2007 constituted the sample. Respondents were directed to complete the survey online.

All responses were kept anonymous.

A total of 209 respondents were used in the analysis.
EXECUTIVE SUMMARY

1. The majority of respondents (76%) indicated they would use public transportation at least once per week.

2. The vast majority (98%) have previously used mass transit, with 58% indicating they have done so in San Diego.

3. Almost the entire sample (96%), of respondents believe there is a need for public transit in the area.

4. Del Mar Highlands, Olde Del Mar, the beach, and the Solana Beach Coaster station would be the most common destination sites if public transportation was available.

5. Numerous additional destinations would be traveled to if service were available.

6. Del Mar Highlands, the beach, and the high schools area the most traveled to destinations currently.

7. The majority of trips in the area begin along Del Mar Heights Road, specifically at Camino Del Mar, High Bluff and Mango.

8. Morning and afternoon commutes would constitute the times respondents would use public transportation.

9. Public transportation would be used everyday, with Sunday being the least used day, and Friday the most used day, though all days showed strong usage.

10. Open ended responses indicate that respondents are highly favorable towards public transportation in the area, and consider it long overdue.
RESULTS
Figure 1
Length of Time in Area

How long have you lived in this area?

- The majority of respondents have lived in the Del Mar area 5 years or more.
Figure 2

Attitudes Toward Public Transportation

Which statement best reflects the way you feel about using public transit?

- The majority of respondents indicate that they would use public transportation at least once a week
- Very few respondents stated that they would never use public transportation.
CONCLUSIONS

The results of this study reflect strong support for the addition of public transportation along an east-west corridor between Del Mar and Carmel Valley. At the same time, there is very little negative reaction to offering the service.

The results also indicate that the addition of this service would assist in the reduction of automobile traffic in the area—particularly along Del Mar Heights Road. This conclusion is evidenced by the high number of destinations that would be accessed by public transit if it were available as well as the number of days that this transportation system would be used.

Perhaps most importantly, highest ridership would be in the peak automobile traffic time periods, potentially reducing some of the congestion on local highways during these time periods. Adding to this the high frequency of responses indicating the Solana Beach Coaster would be a desired destination, leads to the conclusion that traffic problems may be reduced.

Given the high number of respondents who indicated that their primary destination would be the high school areas, it would seemingly contribute to significant reductions in automobile traffic at the beginning and end of school time periods (not to mention safety issues resulting from less drivers in this age group on the roads.)

In addition to the positive aspects of reduced traffic and congestion, it is likely that businesses on both sides of the freeway would benefit from increased visits.

Likewise, the quality of life for the elderly or those unable to drive would be enhanced, with improved access to the beach, Torrey Pines reserve, etc. Less cars would also mean less pollution.

Finally, it should be noted that there may be potential to downplay the results of this study given the nature of the data collection method employed. The overwhelming direction of the results would indicate that other methods of data collection would likely lead to the same conclusions. In addition, there is a very high degree of face validity in the results, supported by the fact that approximately 22% of the sample indicated that they would use public transportation only if there were no other options.
Camino Del Mar. Until now, I never really considered using the bus myself to get around the neighborhood. But if it was possible to go back and forth in an hours time across Del Mar Heights Road then I might consider it.

- My husband & I would use most for work commute & to train station. Teens would use for transportation to Del Mar Highlands & UTC. If frequent enough, we would all use to get to beaches, olde Del Mar....THANK YOU for considering service in this area!
- Although we presently do not have a need for public transportation, I feel that as soon as my son enters Torrey Pines High School he will be more mobile and will need some kind of a transportation even if it only takes him half way to his destination.
- This service would be great. I have boys that play sports and need to be at practice over in Carmel Valley. A bus would really help get them there.
- We would love a bus to Torrey Pines that provides a price to accommodate morning only since our child participates in a sport after school. A late bus in the afternoon would be great too.
- Demographics do not indicate a need for public transportation.
- An east-west route from Camino Del Mar to Carmel Valley is really needed. Kids have no way to get around this area! At a minimum, it would be used daily for high school students commuting to school.
Please make sure that bicycle transport is included to make more destinations accessible. I like the fact that we do not have public transit here! I think it keeps us safer from people who would come into the valley.

Would love to see it especially in summer and weekends. Must be safe, as well.

It would be great for kids to be able to independently get themselves to and from jobs, social outings with friends and also for adults to stop having to drive everywhere polluting our environment for all the errands we run daily.

Any days depending upon requirement we prefer travel in public transportation if the ride prices are not too much! This could really help with traffic congestion on Del Mar Heights Rd... all the way from the beach to Canyon Crest Academy... including 3 high schools... to and from school hours + for shopping and entertainment at the DM Highlands/Olde Del Mar/beaches.

We would use it mainly from 6-10 am and 2-6 pm on weekdays, and during the middle of the day and evening/night on weekends.

It is very much needed and I am happy at the possibility of having this type of transportation in the area!

Transportation to Canyon Crest Academy would be a real asset to our family- Our son has many friends that live on the Del Mar Heights route- it would be great if there were access to public transportation- what a boon to a pre-drivers independence.

In Del Mar/Carmel Valley area schools, shopping plazas, libraries, movie theater are all in walking distance. The only public bus route needed is on Del Mar Heights running from Canyon Crest High to the Del Mar beaches. This will reduce the traffic for students traveling to Torrey Pines and Canyon Crest High School.

We sorely need new transit service in the SR 56 corridor. Please help make it happen!

My husband needs to buy my son a car to commute to school since he no longer can drive him and all car pools are full. It is sad that a 16 year old needs a car to get to school and there are no other alternatives.

Make the #89 go to UCSD. Traffic to there is terrible and so is parking on campus. A bus would be fantastic!!!!

We need a bus that travels the length of Del Mar Heights Rd., from CCA, Cathedral and TPHS to Camino Del Mar. This bus should run every 15 minutes from 6:45-9:15, then again 2:15-5:15, so that our 5th-12 grade children become independent.

I feel that it is ridiculous to have a community the size of CV with so little transportation services; people should realize the consequences on the environment driving all of these cars all of the time. We will soon have the same environmental problems as LA if we don’t change our mindset.

I would love a public bus route. I take the Coaster often for clients downtown, but the 89 bus isn’t available for the later Coasters. I'd also like to be able to get around San Diego and North County on weekends without having to drive. A bus on weekdays ND weekends that would connect to other routes and Amtrak in Solana Beach, as well as the Coaster, would be great.

More important to me, the bus would provide transportation for those working in my neighborhood who now have to walk to be picked up from
• Used to live in NYC where we used public transport every day- can't believe how bad traffic is here and there are no other options, yet more and more housing is thrown up without any thought to the traffic problems and other infrastructure issues. Time for San Diegans to get out of their cars and on the bus!
• Our nanny would very much appreciate bus transportation as she does not drive.
• Shuttle van would be more efficient than a full bus and would have lesser noise and environmental impacts. To be user friendly, shuttle would need to run every 1 1/2 hour or so.
• A very required service, especially for high school students who don't have a car to get to Torrey or Canyon Crest.
• There are 3 affordable apartment complexes and one affordable condo community in Pacific Highlands Ranch. These people would probably use transit. I wish the teenagers in our community who live in the affordable condos had a way to get out of our complex this summer. They hung around the pool and were bored to death. They aren't rich with cars, so I felt bad for them. Supposedly, the empty lot across from my town home (and across from Canyon Crest Academy) will eventually house a transit center (at least 6 years out). Why not start the bus here, and get a clientele going?
• Most needed is a connection between Route 89 and Route 101. Second priority is expansion of hours and stops for Route 89. Third priority is extension of Route 89 service to Torrey Pines Beach area. I would use public transit more if frequency of service would increase and if better connections could be made between Carmel Valley and Torrey Pines Beach area.
• Carmel Valley needs public transportation to reduce traffic.
• please add stop at Cathedral High School...and to a bus stop
• It should run early enough to handle school kids as that is the worst traffic jam time.
• Frequent service essential to make me leave the gas guzzlers at home - RTE 101 at 20 minute intervals just like other modern metropolitan districts in the world - look at the Netherlands for a case in point - signed a Londoner!
• Please offer an east-west connection on Del Mar Heights to the 101! I would use this route 5 times a week! Also, if more round the clock service was offered on the 89, I would be able to use it more often to commute to work
• Hours and days are just guesses - hard to know. But before we moved here we used public transport in Chicago very frequently (putting less than 5000 mi/yr on one car!)
• I think many teens who don't drive would use the bus to get to and from school since there is no school bus service here. Also, to places of entertainment like the shopping centers and beach.
• Public transportation would be way underutilized and a WASTE of taxpayer money- it could never support itself.
• Carmel Valley Middle School would be another great location for a bus stop. There is a huge traffic problem at the middle school.
• A public route in our community could make easy access to stores, etc. but may provide easy access to people whose behavior is not deemed appropriate by Carmel Valley/Del Mar residents. This is not a risk I am willing to take.
Additional Comments

Any additional comments regarding a public bus route in this area?

The following comments reflect a strong desire for public transportation in the area.

- The School district ran a bus to CCA to Carmel Creek Road. The bus was FULL of High School kids. The District took the bus away when the roads went through and took a bus away that helped about 20 families. Their excuse was Torrey Pines and CCA are 2.5 miles away from each other we DO NOT have to have a bus.
- Not very necessary, as many people have cars
- It seems that a loop starting at the coaster station, through Torrey Hills (up Carmel Mt. Road), down Carmel Country, Piazza Carmel, DM Highlands, then down Del Mar Heights and back to Coaster might work well.
- We need a connection to existing bus routes via a shuttle bus that goes up Del Mar Heights Rd to Torrey Pines High School. One that stops at the top of the hill, Mango, and Del Mar Highlands as well.
- Would LOVE to have a bus—would be yet another benefit to living in the area.
- Long overdue
- Please add 10am-2pm from Carmel Valley to UTC mall
- As a student living in the area, it is very difficult to get from the Del Mar Highlands to the Long's shopping center on Mango. A bus route would be very nice, allowing for more students to get jobs and go more places. A bus route in Carmel Valley would be very good for San Diego.
- My child starts high school in 2.5 years. I see the bus as a great option then since I work and my child will not have a car.
- We need a connection to the 101 bus on the coast, and to the beaches.
- We really could do with this service for our teenagers. It would make our roads safer too!
- We would like #09 bus: a) It needs to come to Carmel Mountain Road because there are many seniors who do not drive and are trapped at home. We dropped our grand children to school in the morning and free for all day therefore, we can use this bus to enjoy our free time b) It needs to run between 10 am to 4 pm at least once a day for both ways, because we took #09 bus to shop at the UTC Mall, but we had to wait for 2 hours for the stores open. It is impossible for us to do that often, especially in the winter time. The bus driver is very pleasant) Thank you for listening our seniors' voice and you are changing our seniors' life dearly.
- Its a 20-30 minute walk to either TPHS or CCA from our home, a stop near Cathedral High School would be good.
Figure 9

Most Likely Travel Days

Which days would you or members of your household use public transit?

- The highest use of public transit would occur on weekdays from Monday through Friday.
- Saturday would also show significant usage.
- The least ridership would occur on Sundays.
Figure 8

Most Likely Travel Times

When would you or members of your household use public transit?

- The heavily traveled automobile traffic time periods of 6-10 am and 2-6pm would be the most commonly used times for public transit ridership.

- Usage in the 10am to 2pm time period would also be significant.
Figure 7

Travel to Destinations

Would you or members of your household use public transit to go to:

PLACE

Del Mar Highlands
Olde Del Mar
Beaches
Solana Beach Coaster Station
Del Mar (Mango at Del Mar Heights)
Canyon Crest High School
Shopping
Carmel Valley Library
Sorrento Valley Coaster Station
UCSD
Carmel Valley Recreation Center
Del Mar Library
Medical Centers in Carmel Valley
Torrey Pines High School
Entertainment
Commute to work
UTC
Mira Costa College
Other

- The most likely destinations that would be reached through public transit include Del Mar Highlands; Olde Del Mar, the beaches and Solana Beach Coaster station.

- Numerous additional destinations were also cited.
Figure 6

Origination of Trips in Area

*When you travel in the area, where does your trip begin? Please name the nearest intersection to your starting point?*

- A wide variety of trip starting points were cited (as would be expected)
Figure 5

Most Common Destinations in Area

Where do you or members of your household travel most often within the Del Mar/Carmel Valley community?

PLACE

- Del Mar Highlands
- Canyon Crest Academy/Cathedral Catholic High Schools
- Beach
- Piazza Carmel
- Torrey Pines High School
- Old Del Mar/Del Mar Village
- UCSD
- UFC
- Library
- Torrey Pines Reserve
- Carmel Valley Middle School
- Other

- The most commonly traveled destinations are Del Mar Highlands, the high school areas and the beach
- A large number of destinations were cited.
Figure 4

Need for Public Bus Service

*Do you feel there is a need for public bus service in the Del Mar/Carmel Valley area?*

- The vast majority of respondents feel there is a need for public transit service in the area.
Have you ever used public transit?

- Almost the entire sample has previously used public transportation.
- Slightly over one-half have used public transportation in San Diego.
Torrey Pines Community Planning Group

Appeal for continuation or reinstatement, and extension of Bus Route 89 along Del Mar Heights Road to the 101 Bus along Camino del Mar

Morton Printz, Chair, TPCPG
To SANDAG Transportation Committee 11/16/07
Advantages to Route 89:
• Increased paying ridership to 101 Bus and Coaster Station
• Potentially increased sources of revenue (UCSD, Scripps, Salk, Biotech, Corporations along N. Torrey Pines Road)
• Develop a transit infrastructure to facilitate land use planning in the area and localized densification
Current Progress

Mainline: 91% complete
- Call boxes, message signs, PA complete
- CCTV complete @ 8 stations
- All but 3 parking lots paved
- No damage due to wild fires
  - Contractor did not work
  - SDG&E diverted crews from SPRINTER work
Current Progress

Critical Work: Signals & Communication

- Train signals work divided into 5 zones
  - Zone 1 & 2 complete
  - Zones 3 completed November 9th
    - 10 miles of unrestricted track
  - Zone 4 & 5 scheduled for December 7th
    - 22 miles of unrestricted track

Current Progress

- SPRINTERS Operations Facility complete
- San Marcos Loop complete pending final elevator inspection
- DMU’s given preliminary acceptance
Schedule
Settlement Agreement
- New internal milestones
- Payments for “constructive acceleration” up to $3.3M
- Liquidated damages for late completion

SPRINTER Completion Schedule

- **MS 5.5**: $825K, no LD’s 8/2/07
  - Track complete, Dispatch from CCF, three stations functional
- **MS 6**: $940K, no LD’s 9/3/07
  - Six stations fully complete and operational
- **MS 7**: $660K, $20K/Day LD’s 10/1/07
  - Substantial Completion
- **MS 8**: $495K, $20K/Day LD’s 10/14/07
  - Pre-Revenue 11/30/07
  - Safety Certification Submittals
  - Revenue Operations: December 2007
- **MS 9**: $330K, $3K/Day LD’s 12/1/07
  - Complete Landscaping at Eleven Stations
- **Final Completion**: $20K/day LD’s 3/7/08
  - Complete all Landscaping and Maintenance Period
Regulatory: CPUC

- Commission approvals on November 16th
  - System Safety Program Plan
  - System Security Plan

- Safety Certifications – staff approval
  - Loop, DMU’s, & SOF submitted November 15th
  - Main line to be submitted early December

- Station gangway retrofit on-going

Estimate at Completion (EAC)

Settlement Agreement

- Addresses contractor’s “impact damages” from design changes
- Reimbursement for actual damages not to exceed $12.2M with proper documentation
- $1.1M payment last month
- No new payments pending
Estimate at Completion (EAC)

- **EAC remains @ $477.6M**
  - $467.4M base cost plus $10.2M contingency
  - Last month: $461.9M base cost and $14.7M of contingency
  - $5.5M moved from contingency to base cost
- **Project budget: $484.1**
- **Total funds available: $16.7M**

*Total Project Budget = $484.1 Million*
Summary

Schedule

- Signals & communication work continue to be critical
- Internal milestones very effective but too aggressive for the contractor
- December 28th public event. Goal is to run revenue service at that time. Regularly scheduled revenue service on January 13th to coincide with scheduled bus changes.

Estimate at Completion

- Increased to $477.6M
- $5.5M moved from contingency to base cost
- Largest risk to budget is construction quantities & change order costs backlog
- CM is staffed to determine & negotiate these costs