

FY 2016 SYSTEMWIDE OPERATIONS PLAN – SERVICE IMPLEMENTATION PLAN

PROPOSED FY2016 CHANGES

This section details NCTD's FY 2015 Service Implementation Plan (SIP), which is a requirement per the Master MOU between NCTD and SANDAG.

NCTD is in a period of performance monitoring, with BREEZE revenue miles remaining unchanged through FY 2016. This follows the successful implementation of the Mobility Plan, where mileage increased from 5,244,849 in 2011 to 5,646,805 in 2014, an increase of almost eight percent. In fall 2015, NCTD will recommend whether demonstration Route 341/342 will transition to a permanent service or be eliminated based on performance. Should the route be eliminated, staff will reallocate resources to current BREEZE routes that warrant service improvements.

NCTD will maintain the COASTER level of service set forth in FY 2015. Capacity improvement projects will be completed during this time frame which will increase the reliability of COASTER operations by decreasing the occurrence of COASTER trains being impacted when other carriers have service issues. The Rail 2 Rail service will continue through FY 2016. SPRINTER operations will remain at the current level of service.

FLEX service will continue as a weekday community-based service to Carlsbad Poinsettia, Encinitas, and Solana Beach COASTER stations and along San Pasqual Road, providing a vital link between Ramona and Escondido.

NCTD will continue to provide LIFT service to ADA paratransit-eligible individuals. The FY 2016 level of planned service hours and miles are shown below in Table 1.

Table 1: FY 2016 Level of Planned Service Hours and Miles

	Fiscal Year 2016					
	Vehicle Revenue Miles	Total Miles	Vehicle Revenue Hours	Total Hours	Ridership	Fare Revenue
COASTER	280,302	294,971	6,820	8,024	1,740,850	\$8,054,047
SPRINTER	521,092	522,844	23,686	23,802	2,761,585	\$3,010,128
BREEZE/FLEX	5,779,890	6,502,259	477,513	511,672	8,493,714	\$8,778,097
LIFT	2,091,324	2,557,402	119,534	145,034	189,997	\$712,489

SYSTEMWIDE FY 2016 IMPACTS

In FY 2016, NCTD will continue to facilitate multimodal connections, while maintaining unchanged service levels across BREEZE, COASTER, and SPRINTER. LIFT service will increase as the demand for paratransit continues to grow. FLEX service is expected to continue to increase but at slightly lower levels than previous years as demand reaches capacity during peak times.