



# **Annual Transit Operations Performance Report**

**FY 2024**

*JULY 1, 2023 - JUNE 30, 2024*

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A photograph of a smiling Black man, likely a transit driver, sitting in the driver's seat of a vehicle. He is wearing a blue polo shirt with green stripes on the sleeves and a black watch on his left wrist. He is waving his left hand towards the camera. The background shows a blurred view of a city street through the window. The word "INTRODUCTION" is overlaid in large, white, bold, sans-serif capital letters across the top half of the image.

# INTRODUCTION

# Background

The Annual Transit Operations Performance Report (TOPR) summarizes the performance of North County Transit District's (NCTD, the District) system for a given fiscal year (FY). The report provides an annual overview to the Board of Directors and other stakeholders on numerous key performance indicators (KPI) for the following modes:

- BREEZE fixed-route bus
- SPRINTER hybrid rail
- COASTER commuter rail
- LIFT paratransit
- FLEX deviated- & point-deviated fixed-route bus
- NCTD+ on-demand microtransit

As part of the TOPR process, NCTD tracks select KPIs and monitors progress toward the agencies defined goals and standards. Table 1 outlines and defines KPIs. For the Annual TOPR, KPIs are organized into four broad categories: Ridership, Customer Safety & Satisfaction, Service Reliability, and Financial Performance.

Table 1. Performance Metrics & Definitions

Metric	Category	Definition	Goal/Standard*
<b>Total Boardings</b>	Ridership	The total individuals boarding a revenue vehicle, excluding operators, transit employees, and contractors.	Established annually with the budget and based on historical trends.
<b>Preventable Accidents</b>	Customer Safety & Satisfaction	The number of preventable accidents per 100,000 miles operated where the operator was at fault.	Established in contractual requirements for operators.
<b>Passenger Concerns</b>	Customer Safety & Satisfaction	The number of passenger concerns per 100,000 boardings.	Established in contractual requirements for operators.
<b>On-Time Performance</b>	Service Reliability	The percentage of actual arrival or departure times that are between an established range at stations and timepoints.	Established in contractual requirements for operators.
<b>Mechanical Failures</b>	Service Reliability	A failure of a mechanical element on a revenue vehicle that prevents the vehicle from completing a scheduled revenue trip or starting the next scheduled revenue trip. Mechanical failures that are due to actual movement being limited or safety concerns are categorized as “major mechanical failures,” while failures that are due to an agency’s policy are considered “other mechanical failures.”	Established in contractual requirements for operators.
<b>Farebox Recovery Ratio</b>	Financial Performance	Passenger fares divided by operating costs. Differs from the Transportation Development Act (TDA) farebox recovery ratio reported to the State Controller’s office which allows for the exclusion of certain costs and the inclusion of local funds in its calculation.	Established annually with the budget and based on historical trends.

# Service Changes & Agency Highlights

NCTD implemented two service changes in FY2024—one in October 2023 and another in June 2024. As illustrated in Figure 1, changes to service included increased weekday and weekend frequencies on BREEZE routes 302 and 303, adjustments to the COASTER weekend schedule, the launch of a new NCTD+ microtransit pilot in San Marcos, and the launch of new COASTER Connection shuttle routes in Sorrento Valley. These new routes included:

- FLEX 471, serving Sorrento Valley East
- FLEX 472, serving Sorrento Mesa
- FLEX 473, serving Carroll Canyon
- FLEX 478, serving North Torrey Pines
- FLEX 479, serving University City and UCSD

Furthermore, as depicted in Figure 2, NCTD marked several significant achievements in FY2024. These activities included securing over \$94 million in state and federal grants, advancing transit-oriented development at key SPRINTER stations, and launching new services.

Figure 1. FY2024 Service Changes

## October 2023

- Restored BREEZE 302 & 303 to 20-minute headways on weekdays
- Increased weekend frequency on BREEZE 302 & 303

## June 2024

- Increased Saturday service to 22 trips and decreased Sunday service to 18 trips to accommodate Del Mar Bluffs stabilization
- Launched COASTER Connection service in Sorrento Valley
- Launched NCTD+ San Marcos microtransit pilot



Figure 2. District Highlights, FY2024



# SYSTEM SUMMARY



**NORTH COUNTY TRANSIT DISTRICT**  
**System MAP**  
EFFECTIVE April 15, 2022 BY VALERIA Z. de abril del 2023

**NORTH COUNTY TRANSIT DISTRICT SYSTEM MAP LEGEND**

ROUTE	DESCRIPTION
101, 302, 303, 315, 316, 318, 319, 320, 321, 322, 323, 324, 325, 326, 327, 328, 329, 330, 331, 332, 333, 334, 335, 336, 337, 338, 339, 340, 341, 342, 343, 344, 345, 346, 347, 348, 349, 350, 351, 352, 353, 354, 355, 356, 357, 358, 359, 360, 361, 362, 363, 364, 365, 366, 367, 368, 369, 370, 371, 372, 373, 374, 375, 376, 377, 378, 379, 380, 381, 382, 383, 384, 385, 386, 387, 388, 389, 390, 391, 392, 393, 394, 395, 396, 397, 398, 399, 400	San Marcos to San Marcos Via Rancho Santa Fe Rd.
101, 302, 303, 315, 316, 318, 319, 320, 321, 322, 323, 324, 325, 326, 327, 328, 329, 330, 331, 332, 333, 334, 335, 336, 337, 338, 339, 340, 341, 342, 343, 344, 345, 346, 347, 348, 349, 350, 351, 352, 353, 354, 355, 356, 357, 358, 359, 360, 361, 362, 363, 364, 365, 366, 367, 368, 369, 370, 371, 372, 373, 374, 375, 376, 377, 378, 379, 380, 381, 382, 383, 384, 385, 386, 387, 388, 389, 390, 391, 392, 393, 394, 395, 396, 397, 398, 399, 400	San Marcos to Del Lago Academy
101, 302, 303, 315, 316, 318, 319, 320, 321, 322, 323, 324, 325, 326, 327, 328, 329, 330, 331, 332, 333, 334, 335, 336, 337, 338, 339, 340, 341, 342, 343, 344, 345, 346, 347, 348, 349, 350, 351, 352, 353, 354, 355, 356, 357, 358, 359, 360, 361, 362, 363, 364, 365, 366, 367, 368, 369, 370, 371, 372, 373, 374, 375, 376, 377, 378, 379, 380, 381, 382, 383, 384, 385, 386, 387, 388, 389, 390, 391, 392, 393, 394, 395, 396, 397, 398, 399, 400	San Marcos to Sage Creek High School
101, 302, 303, 315, 316, 318, 319, 320, 321, 322, 323, 324, 325, 326, 327, 328, 329, 330, 331, 332, 333, 334, 335, 336, 337, 338, 339, 340, 341, 342, 343, 344, 345, 346, 347, 348, 349, 350, 351, 352, 353, 354, 355, 356, 357, 358, 359, 360, 361, 362, 363, 364, 365, 366, 367, 368, 369, 370, 371, 372, 373, 374, 375, 376, 377, 378, 379, 380, 381, 382, 383, 384, 385, 386, 387, 388, 389, 390, 391, 392, 393, 394, 395, 396, 397, 398, 399, 400	Sage Creek - SPINSTER / Station to Sage Creek High School
101, 302, 303, 315, 316, 318, 319, 320, 321, 322, 323, 324, 325, 326, 327, 328, 329, 330, 331, 332, 333, 334, 335, 336, 337, 338, 339, 340, 341, 342, 343, 344, 345, 346, 347, 348, 349, 350, 351, 352, 353, 354, 355, 356, 357, 358, 359, 360, 361, 362, 363, 364, 365, 366, 367, 368, 369, 370, 371, 372, 373, 374, 375, 376, 377, 378, 379, 380, 381, 382, 383, 384, 385, 386, 387, 388, 389, 390, 391, 392, 393, 394, 395, 396, 397, 398, 399, 400	San Marcos to Rancho Mirera Middle School
101, 302, 303, 315, 316, 318, 319, 320, 321, 322, 323, 324, 325, 326, 327, 328, 329, 330, 331, 332, 333, 334, 335, 336, 337, 338, 339, 340, 341, 342, 343, 344, 345, 346, 347, 348, 349, 350, 351, 352, 353, 354, 355, 356, 357, 358, 359, 360, 361, 362, 363, 364, 365, 366, 367, 368, 369, 370, 371, 372, 373, 374, 375, 376, 377, 378, 379, 380, 381, 382, 383, 384, 385, 386, 387, 388, 389, 390, 391, 392, 393, 394, 395, 396, 397, 398, 399, 400	Warner Village to San Marcos High School
101, 302, 303, 315, 316, 318, 319, 320, 321, 322, 323, 324, 325, 326, 327, 328, 329, 330, 331, 332, 333, 334, 335, 336, 337, 338, 339, 340, 341, 342, 343, 344, 345, 346, 347, 348, 349, 350, 351, 352, 353, 354, 355, 356, 357, 358, 359, 360, 361, 362, 363, 364, 365, 366, 367, 368, 369, 370, 371, 372, 373, 374, 375, 376, 377, 378, 379, 380, 381, 382, 383, 384, 385, 386, 387, 388, 389, 390, 391, 392, 393, 394, 395, 396, 397, 398, 399, 400	San Marcos Transit Center to Orange Glen High School

Table 2. Transit Operations Performance Overview

<b>Ridership</b>	<b>Total systemwide boardings were over 7.7 million in FY 2024, an 8.0% increase compared to the previous fiscal year and 3.4% above the budgeted goal.</b> All modes experienced ridership gains, with FLEX and LIFT experiencing the greatest increases at 26.0% and 13.0%, respectively.
<b>Customer Safety &amp; Satisfaction</b>	<b>There were 133 total preventable accidents in FY 2024.</b> Incidents decreased across all modes, except BREEZE.  <b>Passenger complaints on NCTD modes decreased by 12.2% over previous fiscal year.</b> All modes, except SPRINTER and LIFT, experienced increases.
<b>Service Reliability</b>	<b>On-time performance across the system increased by 2.5% in FY 2024.</b> Improvements in FLEX and LIFT offset slight decreases on BREEZE, COASTER, and SPRINTER.  <b>Total mechanical failures increased by 79.2% from the previous year.</b> SPRINTER and FLEX/LIFT experienced the largest increases.
<b>Financial Performance</b>	<b>Operating expenses across all modes was 1.7% below budget.</b> Overall operating costs increased compared to the previous fiscal year, but the increase was lower than projected.  <b>Systemwide fare revenue totaled nearly \$11 million, an increase of 7.4% from FY 2023.</b> Consistent year-over-year ridership growth continues to positively impact systemwide fare revenue figures.  <b>Farebox recovery ratio across all modes was 7.1% in FY 2024.</b> Systemwide farebox recovery did not meet budgeted goal due to lower than anticipated fare revenue and higher operating costs associated with COASTER and SPRINTER.

Figure 3. Systemwide Monthly Ridership, FY23-FY24

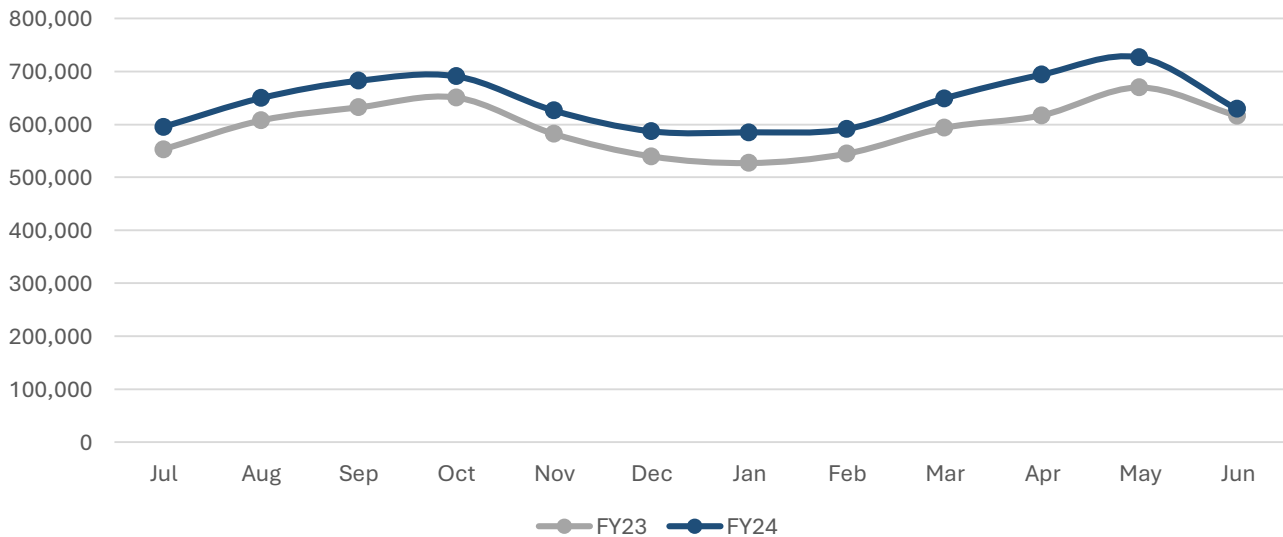


Table 3. Systemwide Performance Summary

Metric	BREEZE	SPRINTER	COASTER	LIFT	FLEX	NCTD+	System Total	% Change from FY23
<b>Total Boardings</b>	4,876,019	1,822,849	852,993	105,244	48,663	146	7,705,914	+8.0%
<b>Boardings per Revenue Hour</b>	11.8	78.2	69.5	2.0	2.8	1.3	14.9	--
<b>Vehicle Revenue Miles</b>	4,892,488	512,781	399,691	903,563	320,948	562	7,030,033	+2.8%
<b>On-Time Performance</b>	83.8%	96.3%	93.7%	90.1%	85.2%	92.2%	90.2%	+2.5%
<b>Mechanical Failures</b>	517	282	22	30		0	851	+79.2%
<b>Preventable Accidents</b>	122	1	1	7	2	0	133	+16.7%
<b>Passenger Complaints</b>	1,002	91	106	142	13	0	1,354	-14.5%
<b>Farebox Recovery</b>	8.4%	3.2%	9.3%	6.1%	3.3%	0.2%	7.1%	-1.2%

# BREEZE PERFORMANCE



# Ridership

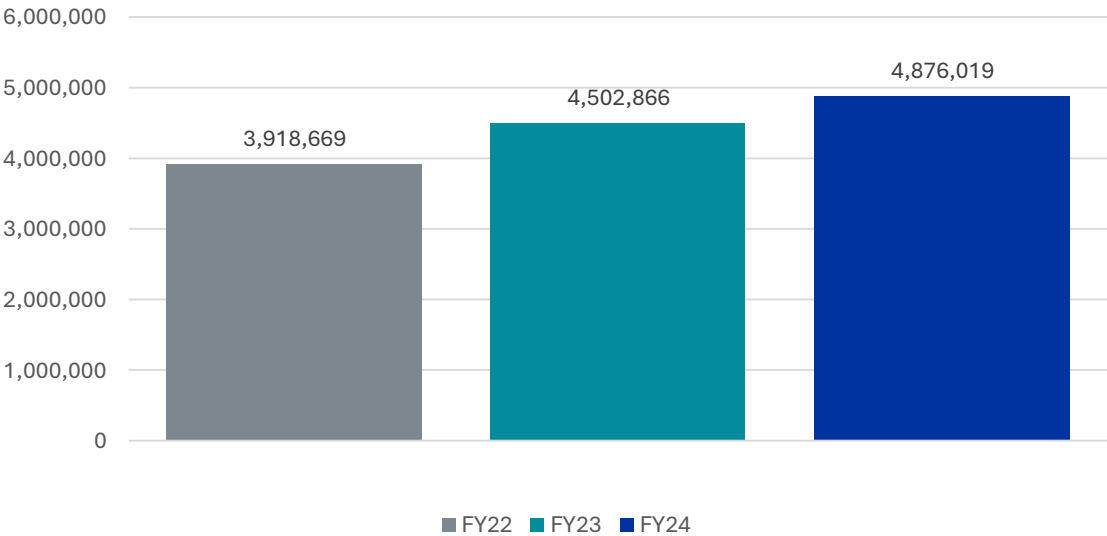
Continued restoration of BREEZE service to pre-pandemic levels contributed to positive ridership performance in FY2024. Increased weekday frequency on BREEZE 302 and 303, in conjunction with ongoing school ridership, helped contribute to the strong weekday ridership shown on Table 4. As shown in Figure 4, there were nearly 4.9 million BREEZE boardings in FY2024—exceeding last year’s ridership by 8.3% but 2.7% below the budgeted goal.



Table 4. BREEZE Ridership Details, FY24

Schedule	Average Daily Boardings	Boardings per Revenue Hour
<b>Weekday</b>	15,744	12.4
<b>Saturday</b>	8,766	10.5
<b>Sunday</b>	6,895	8.9

Figure 4. BREEZE Ridership, FY22-FY24

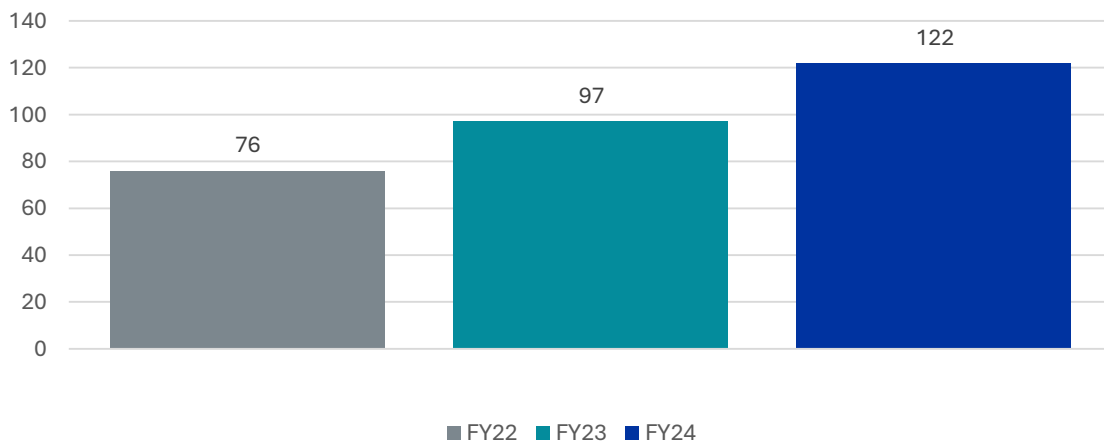


# Customer Safety & Satisfaction

## Preventable Accidents

There were 122 preventable accidents on BREEZE in FY 2024—117.9% above the minimum contractual standard. As illustrated in Figure 5, BREEZE preventable accidents continued its upward trend with 25.8% increase from the FY2023 total.

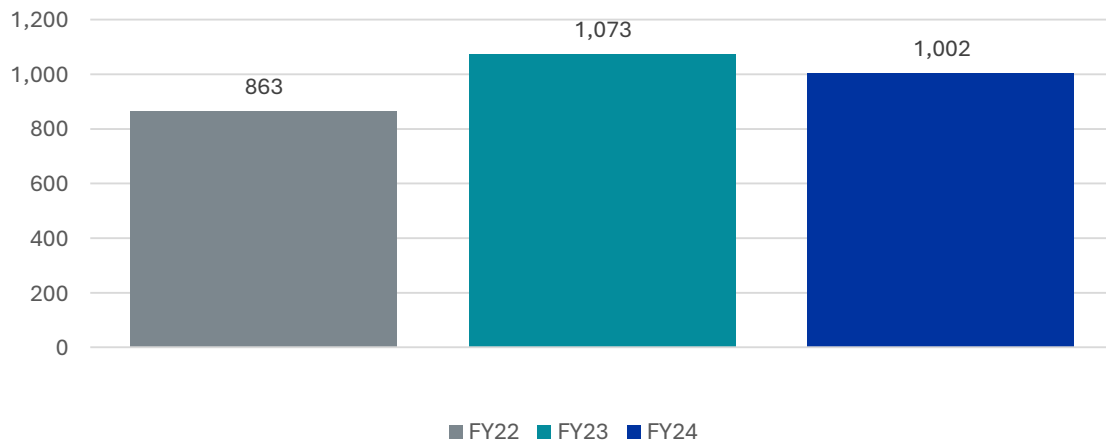
Figure 5. BREEZE Preventable Accidents, FY22-FY24



## Passenger Complaints

There were 1,002 passenger complaints on BREEZE in FY2024. As shown in Figure 6, passenger complaints decreased from the previous fiscal year.

Figure 6. BREEZE Passenger Complaints, FY22-FY24

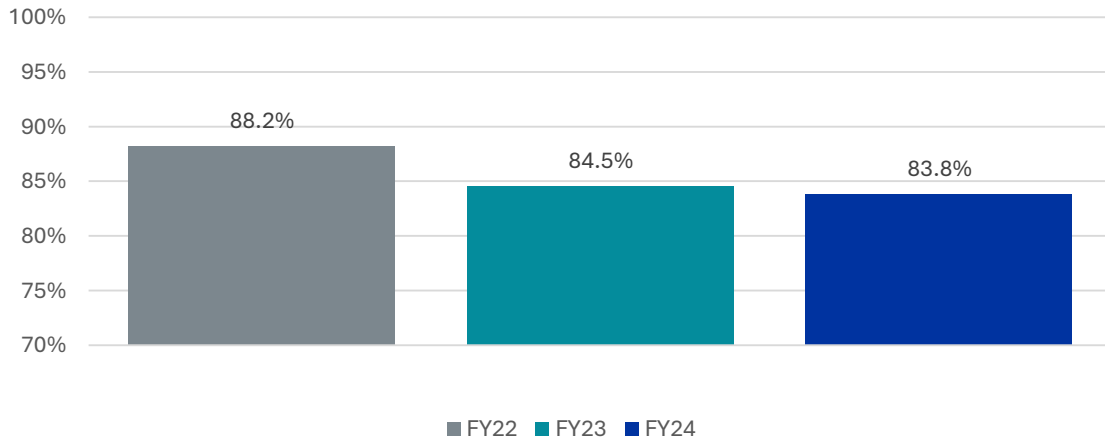


# Service Reliability

## On-Time Performance

As shown in Figure 7, BREEZE on-time performance was 83.8% in FY2024—below the minimum contractual standard of 88% and a slight decrease from 84.5% the previous year.

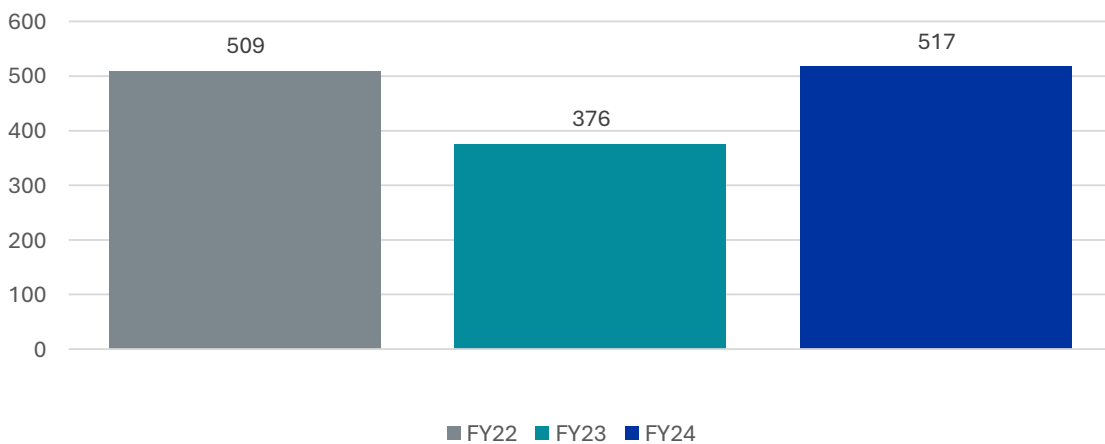
Figure 7. BREEZE On-Time Performance, FY22-FY24



## Mechanical Failures

BREEZE mechanical failures in FY2024 totaled 517 and included 484 major mechanical failures. BREEZE exceeded the minimum contractual standard by 28.9% shown in Figure 8.

Figure 8. BREEZE Mechanical Failures, FY22-FY24



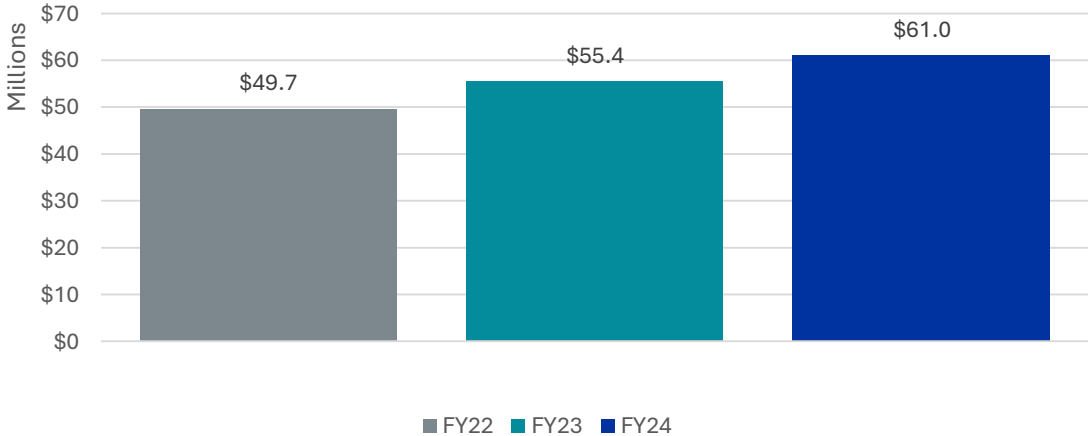


# Financial Performance

## Operating Expenses

BREEZE operating expenses in FY2024 were roughly 6% below the budgeted goal but increased over 10% compared to the previous fiscal year. Service restorations and inflation have contributed to the growth illustrated in Figure 9.

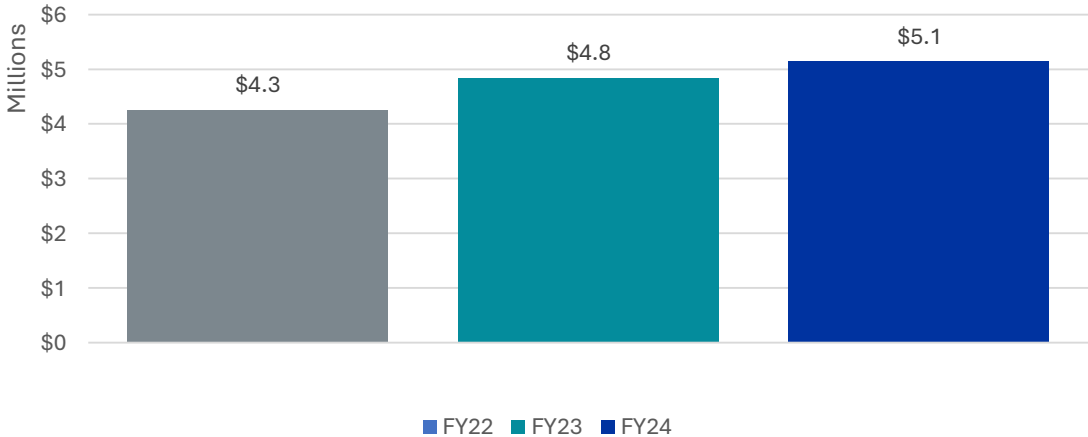
Figure 9. BREEZE Operating Expenses, FY22-FY24



## Fare Revenue

As illustrated in Figure 10, fare revenue on BREEZE has shown consistent growth over the last three fiscal years. Fare revenue in FY2024 not only surpassed the budgeted target by 12.5% but also experienced a 6.1% increase compared to the prior year.

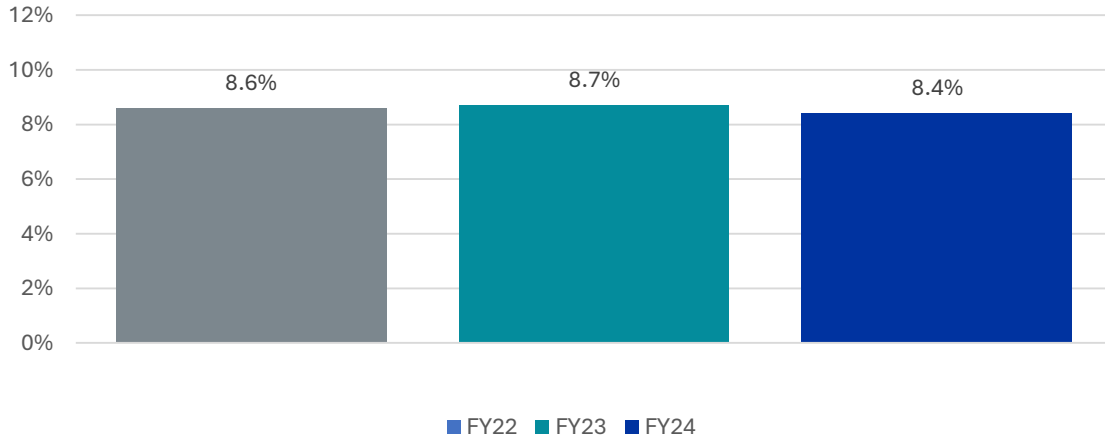
Figure 10. BREEZE Fare Revenue, FY22-FY24



## Farebox Recovery

Farebox recovery on BREEZE was 8.4% in FY2024—surpassing the budgeted goal of 7%. As shown in Figure 11, farebox recovery decreased slightly in FY2024.

Figure 11. BREEZE Farebox Recovery, FY22-FY24



# SPRINTER PERFORMANCE



# Ridership

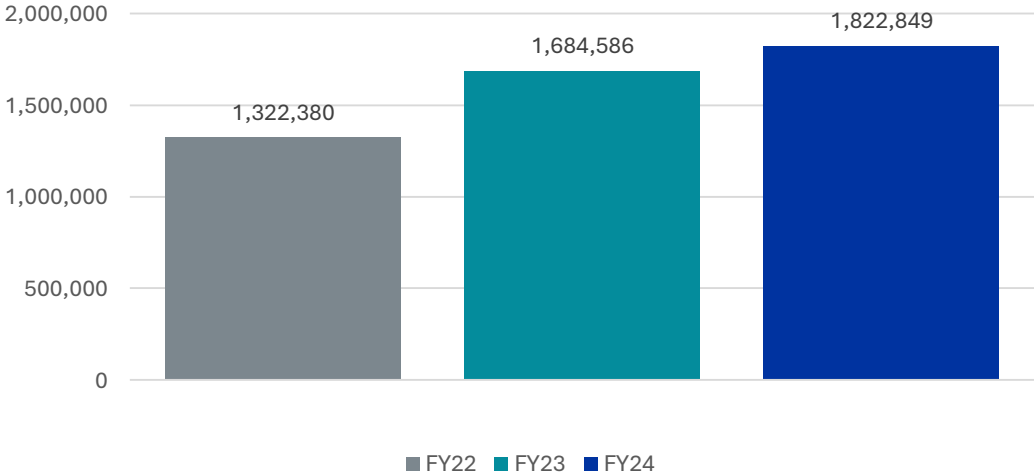
As illustrated in Figure 12, there were over 1.8 million SPRINTER boardings in FY2024, an 8.2% increase over the previous year. However, due to hardware-related issues with the fleet’s automated passenger counters, ridership was underestimated during the development of the FY2024 Service Implementation Plan and the budgeted goal was adversely affected. As a result, SPRINTER ridership exceeded its budgeted goal by 34%.



Table 5. SPRINTER Ridership Details, FY24

Schedule	Average Daily Boardings	Boardings per Revenue Hour
<b>Weekday</b>	5,761	83.5
<b>Saturday</b>	3,490	64.5
<b>Sunday</b>	2,929	59.7

Figure 12. SPRINTER Ridership, FY22-FY24

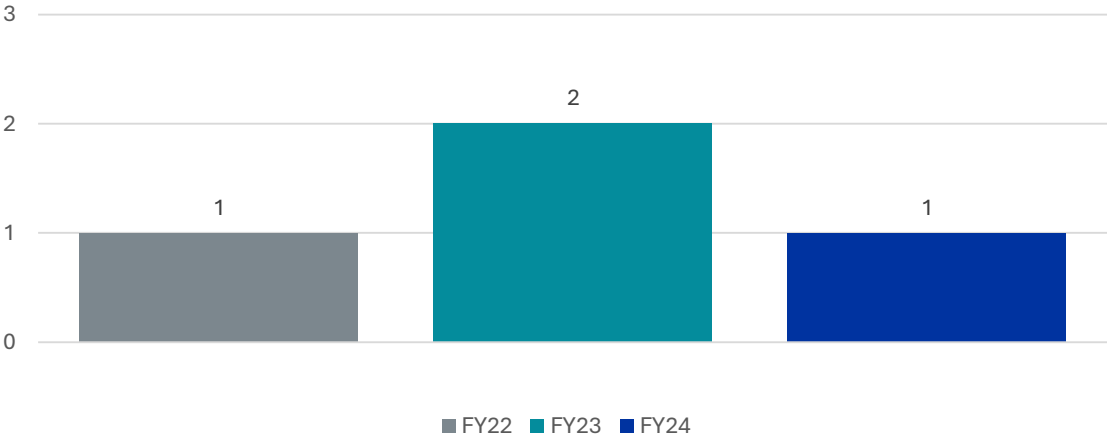


# Customer Safety & Satisfaction

## Preventable Accidents

In FY2024, only one preventable accident occurred on SPRINTER, 80% below the minimum standard. As shown in Figure 13, this indicates a decline after a brief rise in the previous year.

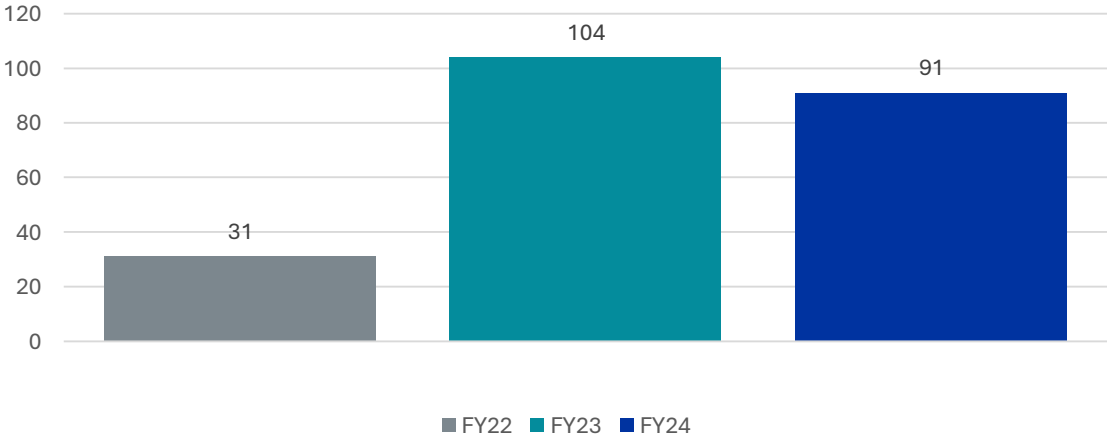
Figure 13. SPRINTER Preventable Accidents, FY22-FY24



## Passenger Complaints

There were 91 passenger complaints on SPRINTER in FY2024—meeting but not exceeding the minimum standard. In addition, as shown in Figure 14, complaints decreased 12.5% over the previous fiscal year but remained higher than the total in FY2022.

Figure 14. SPRINTER Passenger Complaints, FY22-FY24

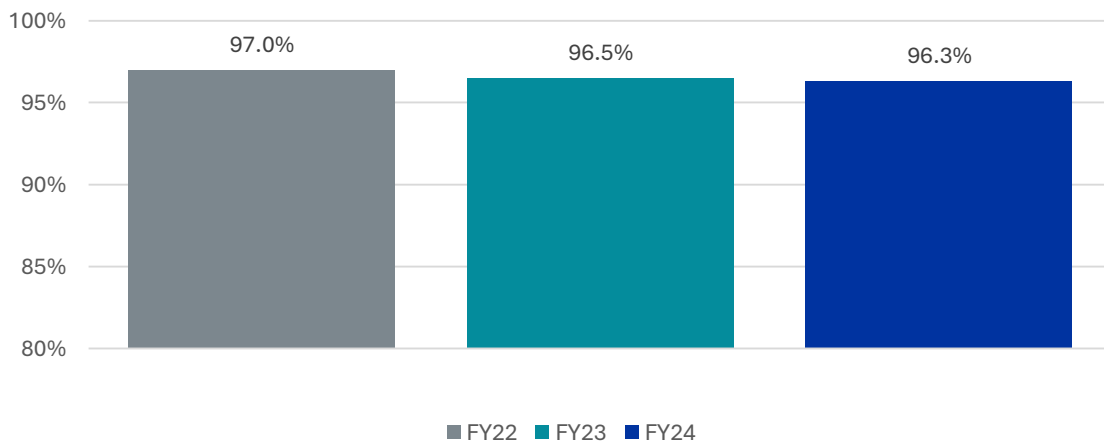


# Service Reliability

## On-Time Performance

As shown in Figure 15, SPRINTER's on-time performance in FY2024 was 96.3%, slightly down from 96.5% the previous year but above the 95% contractual standard. Mechanical issues accounted for nearly 60% of delays, with other significant causes being police activity (12%), track obstructions (8.3%), and signal & communications issues (7.1%).

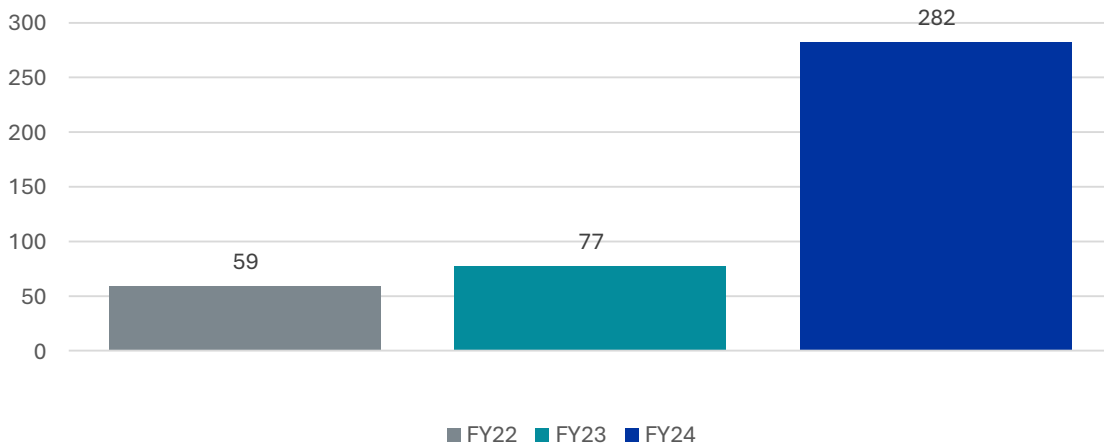
Figure 15. SPRINTER On-Time Performance, FY22-FY24



## Mechanical Failures

Due to its aging fleet and unique vehicle requirements, SPRINTER suffered numerous mechanical failures in FY2024. Figure 16As illustrated in Figure 16, it exceeded the minimum standard and increased from the previous year.

Figure 16. SPRINTER Mechanical Failures, FY22-FY24

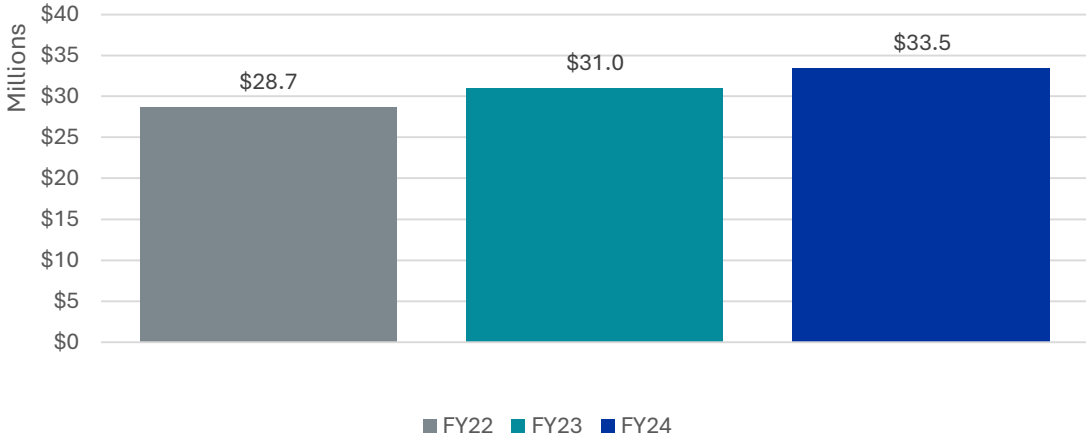


# Financial Performance

## Operating Expenses

SPRINTER operating expenses totaled \$33.5 million in FY2024—19.9% below budgeted and 8.1% greater than the previous year as illustrated in Figure 17.

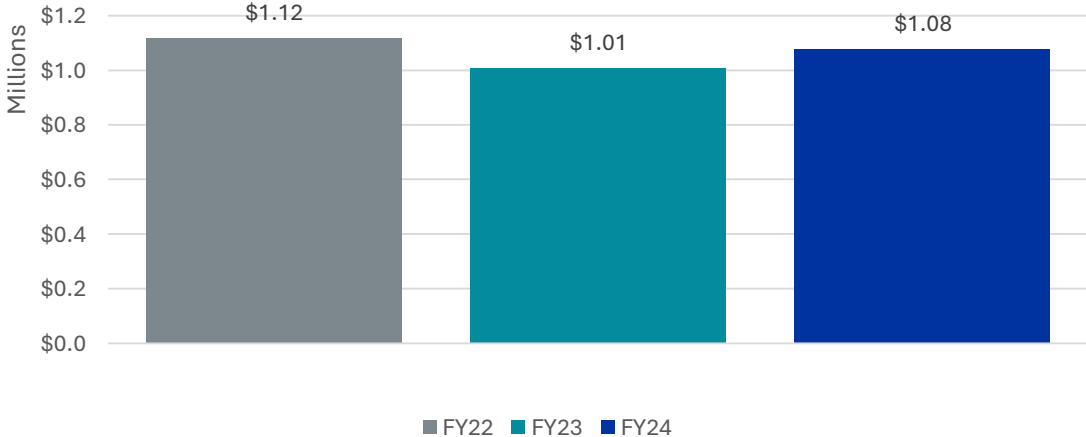
Figure 17. SPRINTER Operating Expenses, FY22-FY24



## Fare Revenue

As shown in Figure 18, fare revenue for SPRINTER saw a modest recovery in FY2024 following a dip in the prior year. Despite its limited increase, SPRINTER fare revenue was 33.2% greater than projected.

Figure 18. SPRINTER Fare Revenue, FY22-FY24

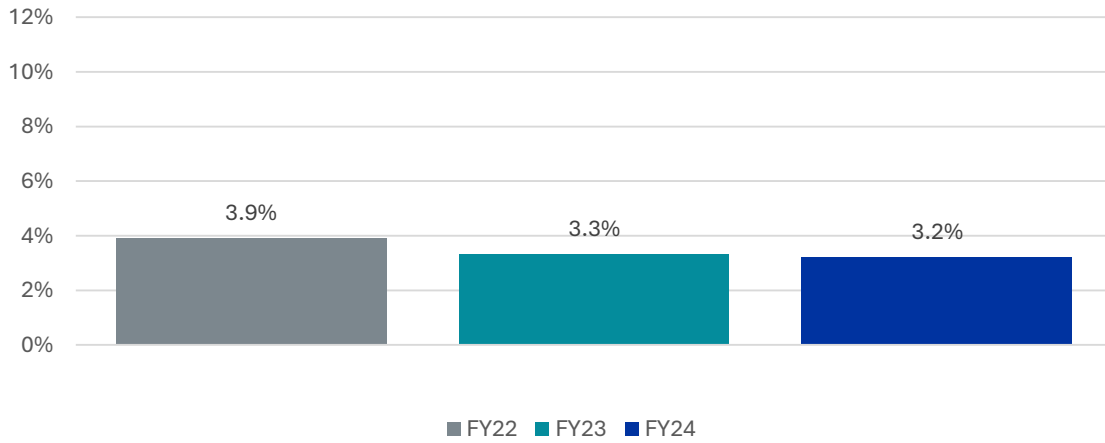




## Farebox Recovery

Farebox recovery on SPRINTER was 3.2% in FY2024—above the budgeted goal of 1.9% as illustrated in Figure 19. Figure 19

Figure 19. SPRINTER Farebox Recovery, FY22-FY24





# COASTER PERFORMANCE



# Ridership

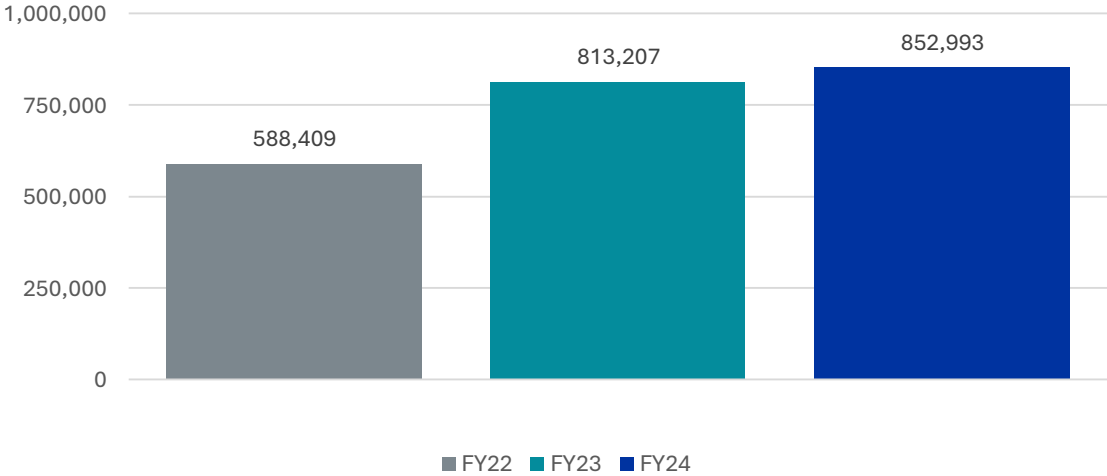
COASTER ridership continued to benefit from special event service and leisure trips in FY2024. Despite higher daily boardings on weekdays, COASTER transported more passengers per revenue hour on Saturdays and Sundays, as indicated in Table 6. Overall, COASTER ridership continued its upward trend, with FY2024 boardings increasing by 4.9% over the previous year and up by nearly 45% compared to FY2022.



Table 6. COASTER Ridership Details, FY24

Schedule	Average Daily Boardings	Boardings per Revenue Hour
<b>Weekday</b>	2,521	66.4
<b>Saturday</b>	2,473	92.3
<b>Sunday</b>	1,781	68.6

Figure 20. COASTER Ridership, FY22-FY24

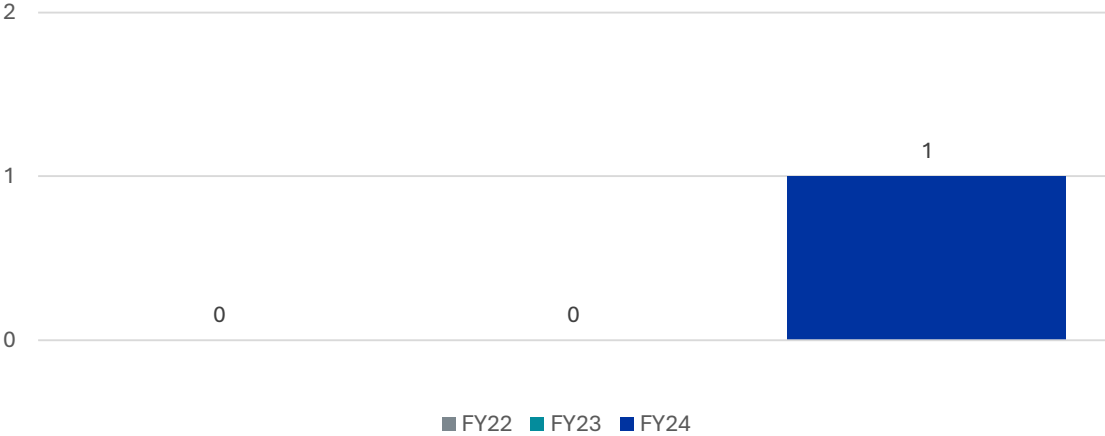


# Customer Safety & Satisfaction

## Preventable Accidents

COASTER had a single preventable accident in FY2024—below the minimum standard of 4. As shown in Figure 21, this was the first COASTER preventable accidents in the past three years.

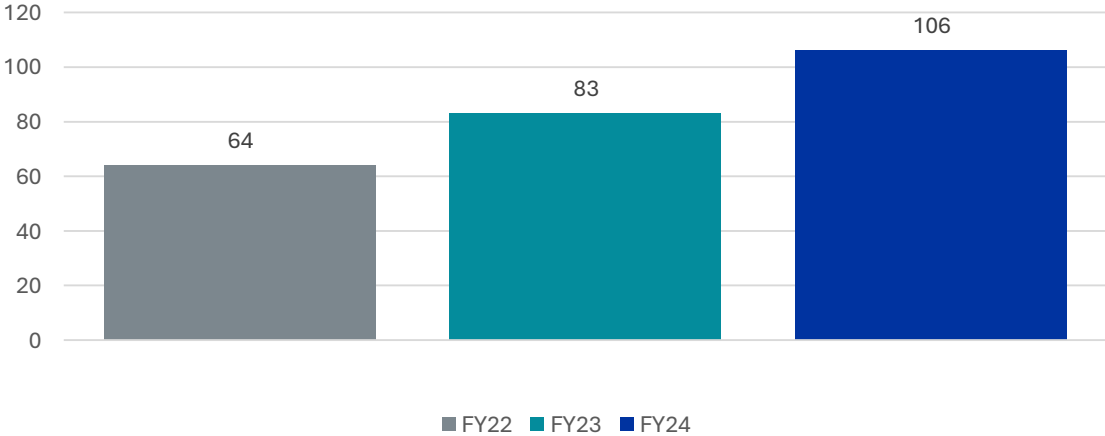
Figure 21. COASTER Preventable Accidents, FY22-FY24



## Passenger Complaints

There were 106 passenger complaints on COASTER in FY2024—exceeding the minimum standard of 60. Complaints have continued to trend upwards, as shown in Figure 22.

Figure 22. COASTER Passenger Complaints, FY22-FY24

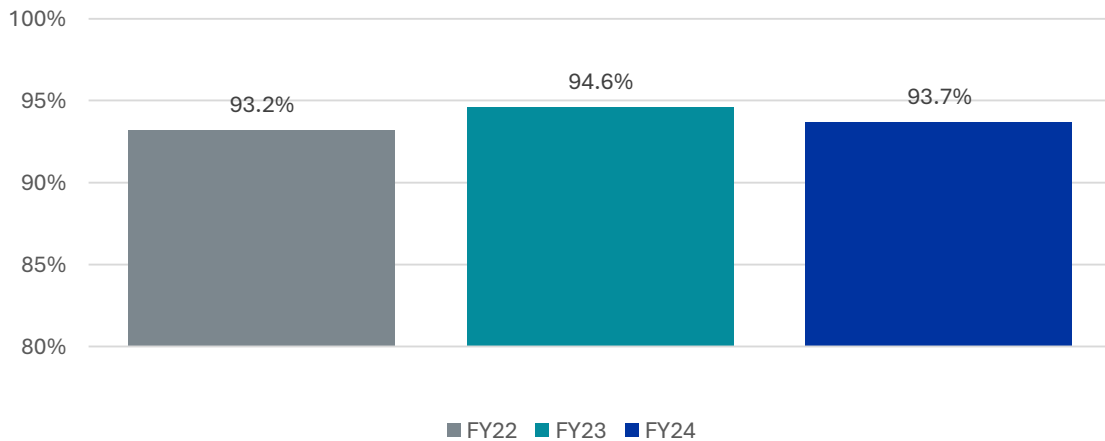


# Service Reliability

## On-Time Performance

As shown in Figure 23, COASTER on-time performance in FY2024 was 93.7%—slightly down from the previous year and under the 95% contractual standard. Trespasser incidents accounted for nearly a third of delays, with other significant causes being signal & communications issues (16.5%), train-meet delays (12.4%), and mechanical issues (10.2%).

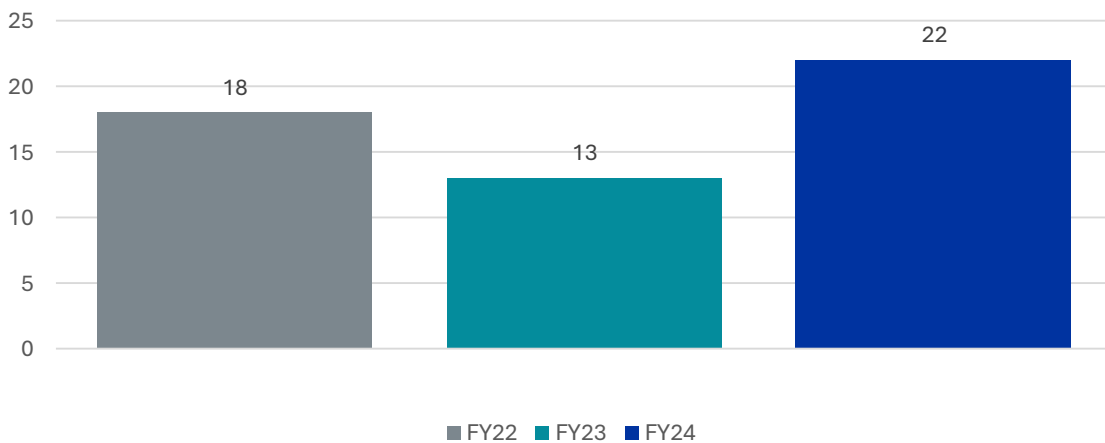
Figure 23. COASTER On-Time Performance, FY22-FY24



## Mechanical Failures

COASTER mechanical failures in FY2024 exceeded the minimum standard by 15.8%. As illustrated in Figure 24, COASTER mechanical failures increased 69.2% from the previous year.

Figure 24. COASTER Mechanical Failures, FY22-FY24

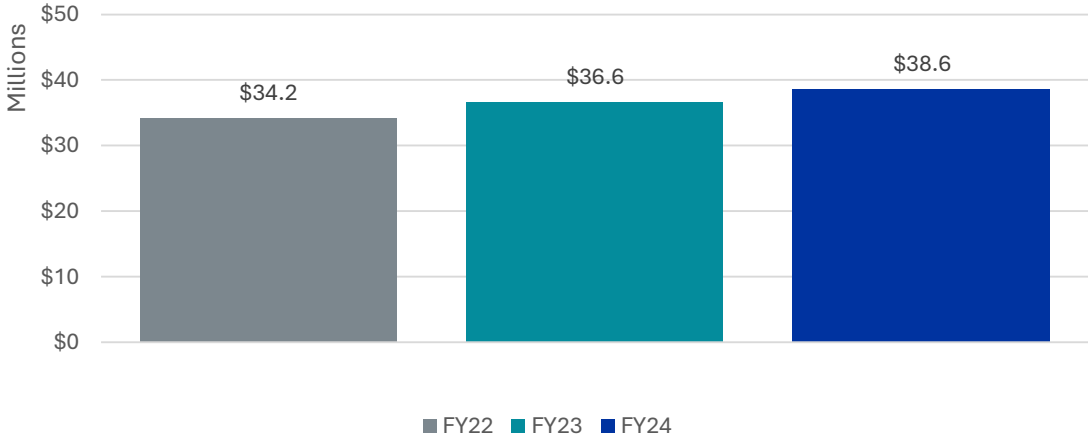


# Financial Performance

## Operating Expenses

COASTER operating expenses in FY2024 were nearly 17% below budget as shown in Figure 25. Figure 25

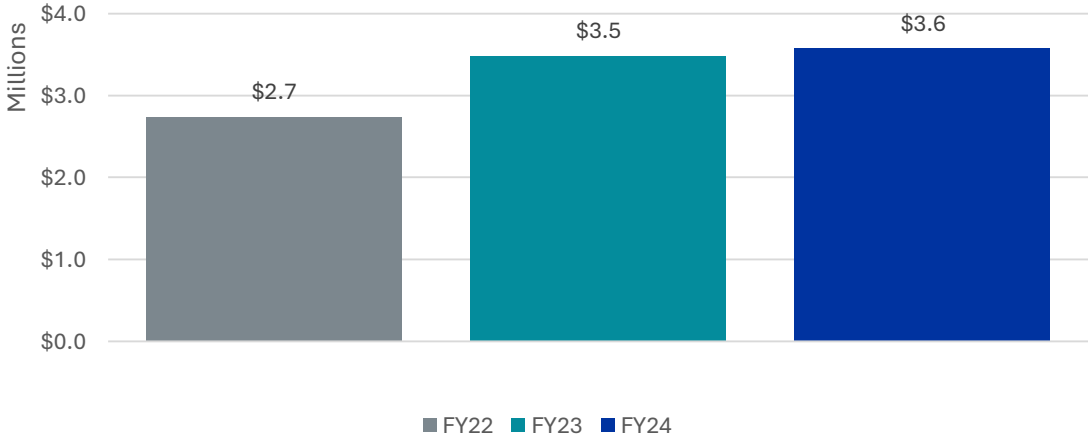
Figure 25. COASTER Operating Expenses, FY22-FY24



## Fare Revenue

COASTER fare revenue for FY2024 was 7.5% under budget, and as shown in Figure 26, saw a modest increase compared to the previous year. Nevertheless, despite accounting for just 11% of total ridership in FY2024, COASTER fares represents one-third of overall fare revenue.

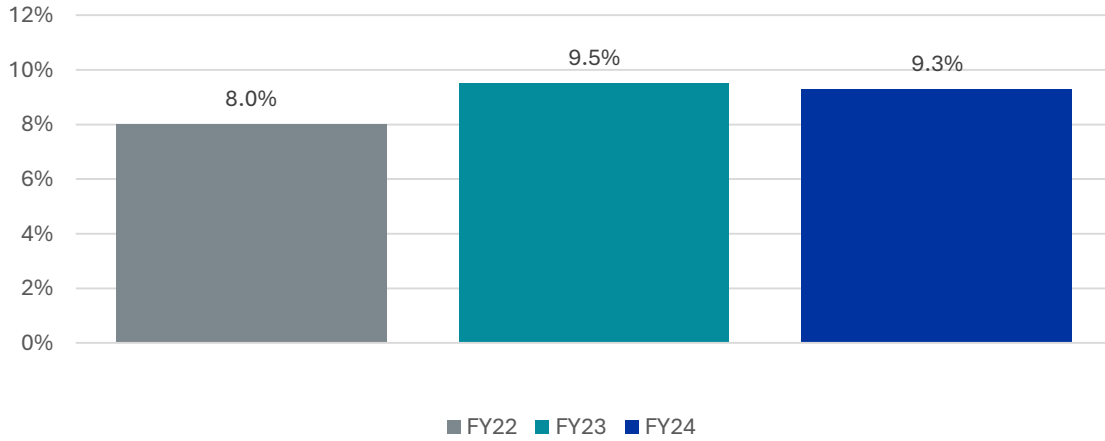
Figure 26. COASTER Fare Revenue, FY22-FY24



## Farebox Recovery

Farebox recovery on COASTER was 9.3% in FY2024—above the budgeted goal of 8.3%. However, as Figure 27 illustrates, farebox recovery decreased slightly due to higher operating costs.

Figure 27. COASTER Farebox Recovery, FY22-FY24



# LIFT PERFORMANCE



## Ridership

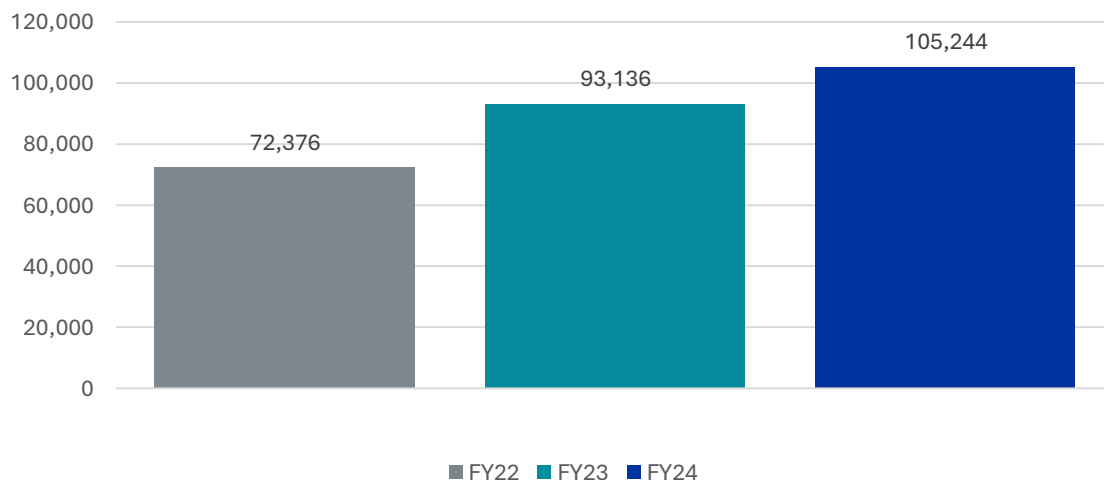
There were over 105,000 total boardings on LIFT in FY2024—2.7% above the budgeted goal. As shown in Figure 28, this exceeded the previous fiscal year total by over 13% and continued the three-year growth trend. Additionally, overall boardings per revenue hour were 2.0 which is above the minimum contractual standard of 1.80 for productivity.



Table 7. LIFT Ridership Details, FY24

Schedule	Average Daily Boardings	Boardings per Revenue Hour
<b>Weekday</b>	376	2.0
<b>Saturday</b>	103	1.6
<b>Sunday</b>	71	1.6

Figure 28. LIFT Ridership, FY22-FY24



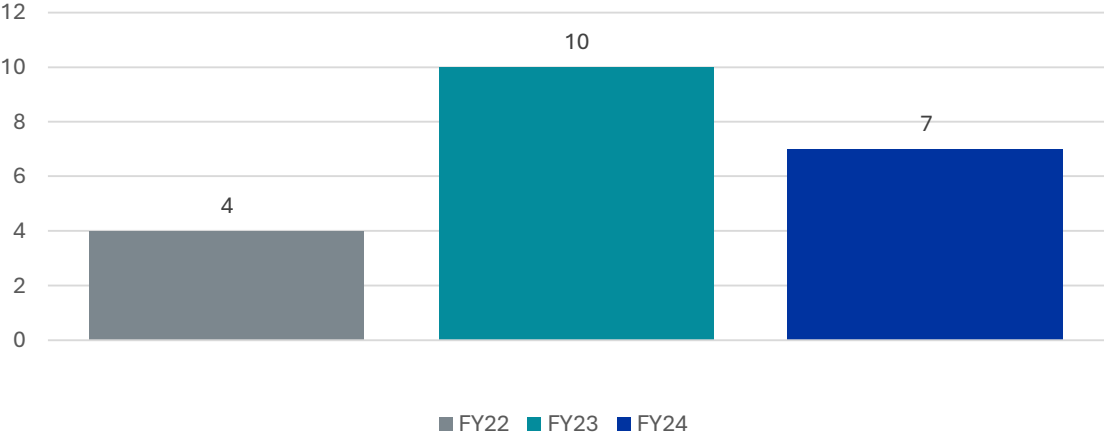


# Customer Safety & Satisfaction

## Preventable Accidents

There were 7 preventable accidents on LIFT in FY 2024. As shown in Figure 29, LIFT preventable accidents decreased from the previous year.

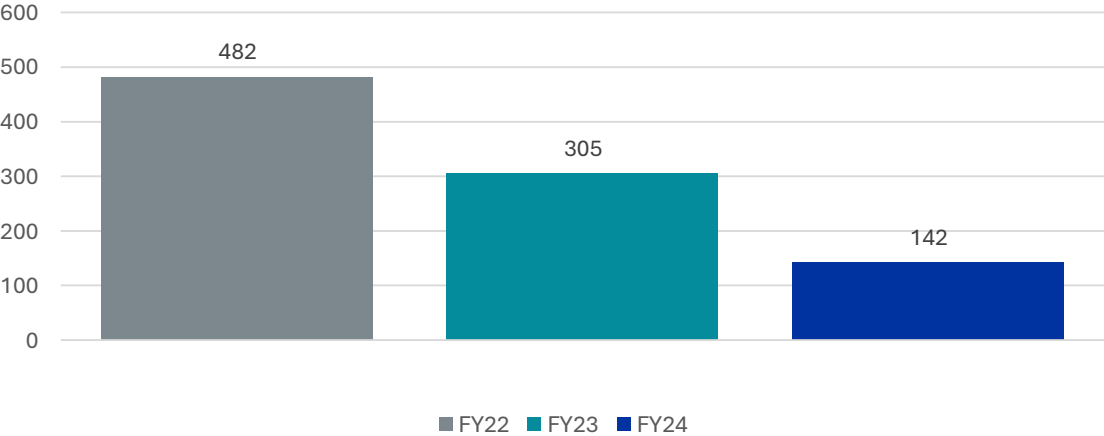
Figure 29. LIFT Preventable Accidents, FY22-FY24



## Passenger Complaints

There were 142 LIFT passenger complaints in FY2024—10.1% below the minimum contractual standard. As shown in Figure 30, passenger complaints decreased from the previous fiscal year..

Figure 30. LIFT Passenger Complaints, FY22-FY24

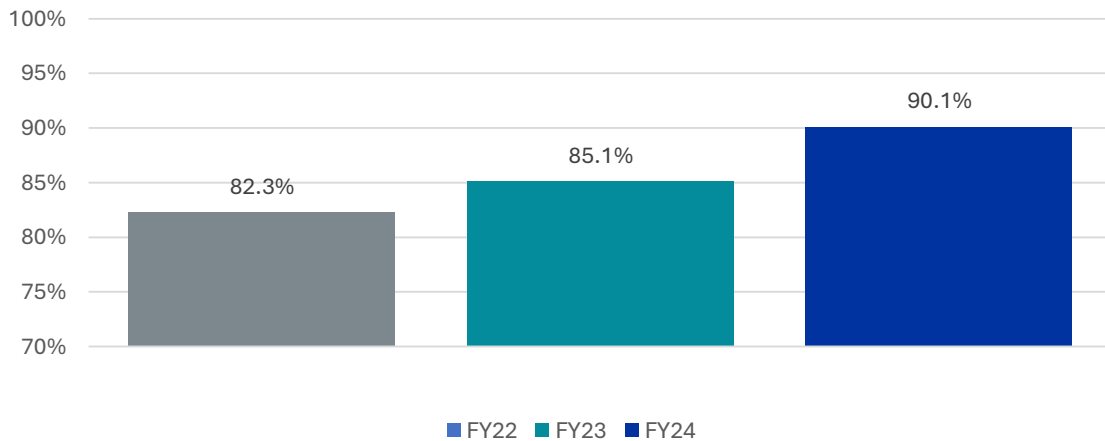


# Service Reliability

## On-Time Performance

LIFT on-time performance in FY2024 was 90.1%, below the minimum contractual standard of 92% but a major increase from FY2023. Of the 8,118 scheduled trips that were outside the 30-minute pick-up window, 77% were up to 30 minutes past, 19% were between 31 to 60 minutes past, and 4% were over an hour past.

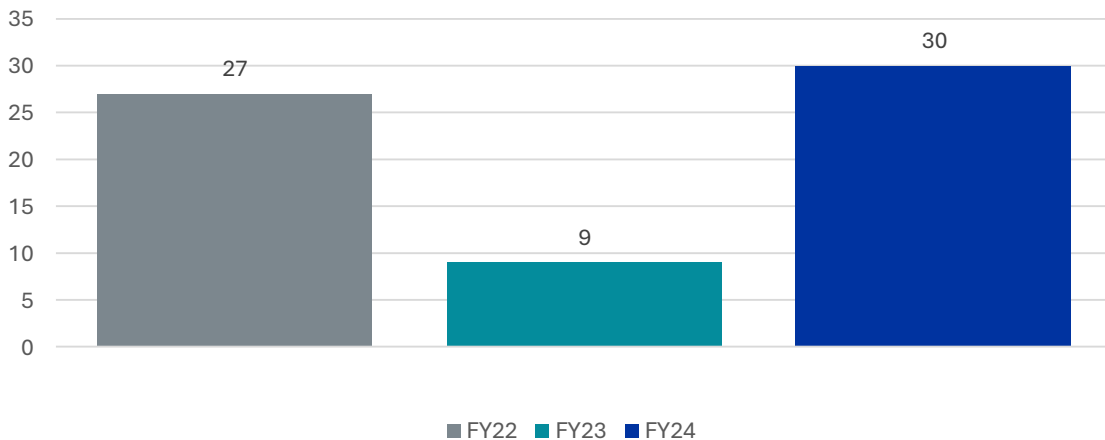
Figure 31. LIFT On-Time Performance, FY22-FY24



## Mechanical Failures

Per the agreement with the contractor, the minimum standard for mechanical failures combines LIFT and FLEX modes. As illustrated in Figure 32, LIFT/FLEX mechanical failures increased in FY2024. LIFT failures constituted 70% of the combined total.

Figure 32. LIFT/FLEX Mechanical Failures, FY22-FY24

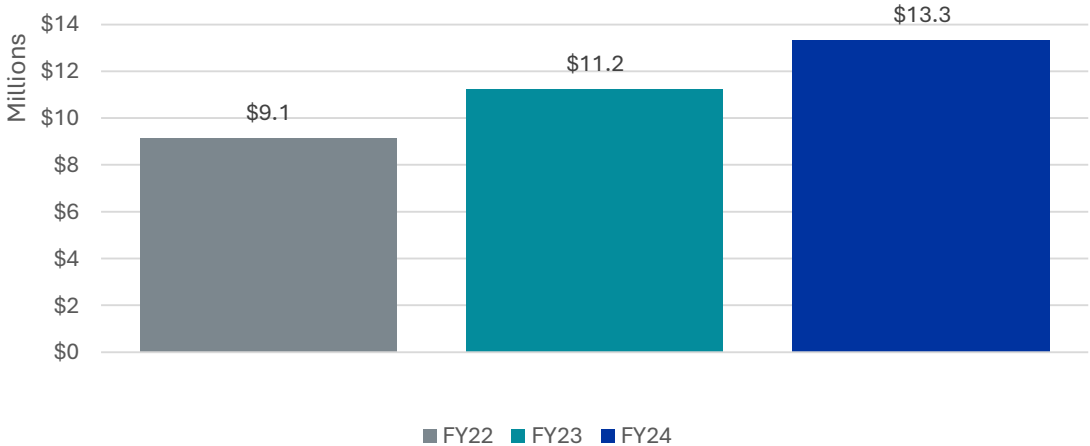


# Financial Performance

## Operating Expenses

LIFT operating totaled over \$13 million in FY2024—only 0.4% above projected. Due in part to increased ridership, this represented an 18.6% increase in operating costs over the previous year.

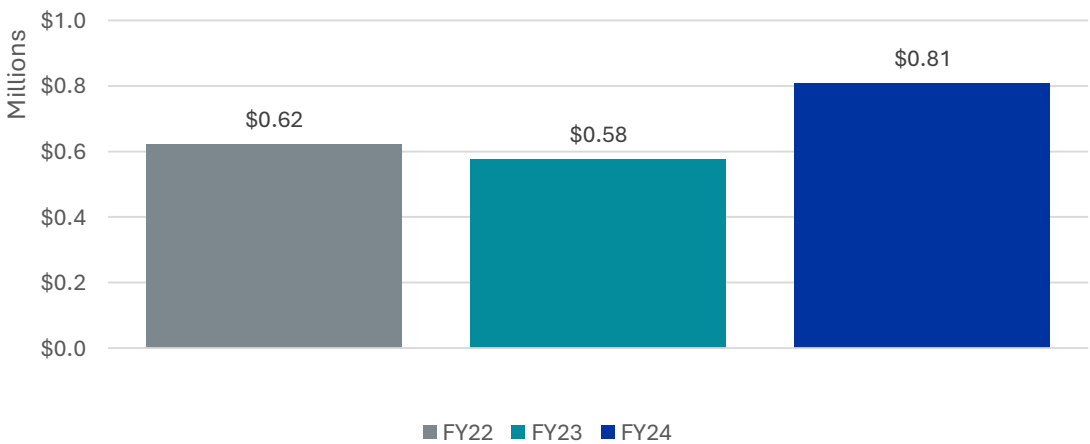
Figure 33. LIFT Operating Expenses, FY22-FY24



## Fare Revenue

LIFT fare revenue in FY2024 exceeded the budgeted goal by 69.4%. As illustrated in Figure 34, fare revenue also increased 40.6% compared to previous fiscal year.

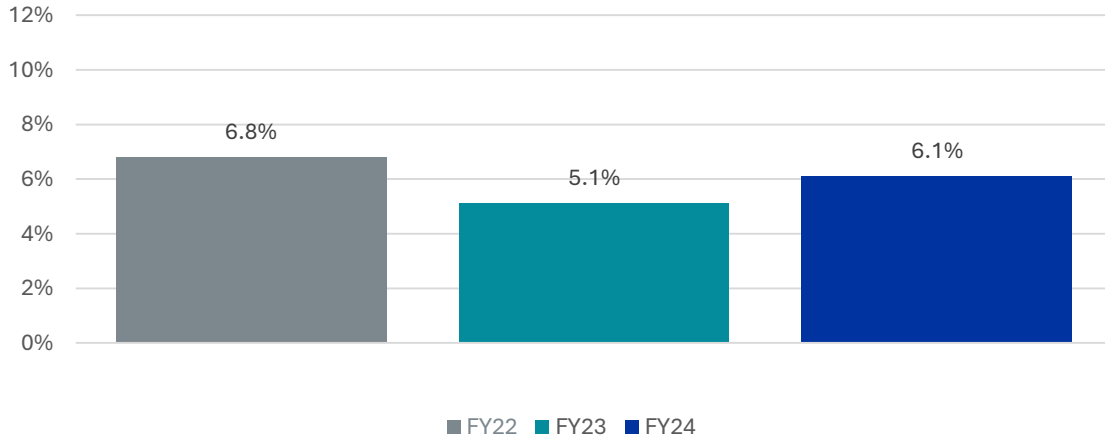
Figure 34. LIFT Fare Revenue, FY22-FY24



## Farebox Recovery

LIFT farebox recovery in FY 2024 was 6.1%. As shown in Figure 35, farebox recovery increased a percentage point from the previous year.

Figure 35. LIFT Farebox Recovery, FY22-FY24



# FLEX PERFORMANCE



# Ridership

As shown in Figure 37, the District introduced five (5) new FLEX routes in Sorrento Valley. New routes and continued growth on existing routes contributed to the 13% increase in FLEX ridership illustrated in Figure 37. Average daily boardings were highest on weekdays, but as shown in Table 8, productivity was higher on Saturdays.

Figure 36. COASTER Connection Routes Map

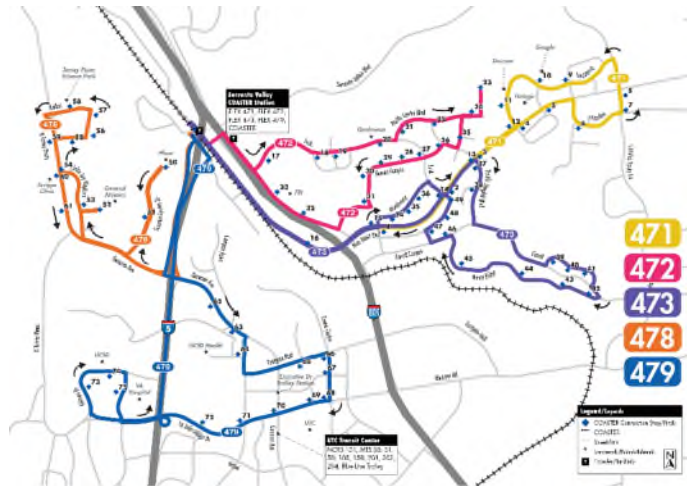
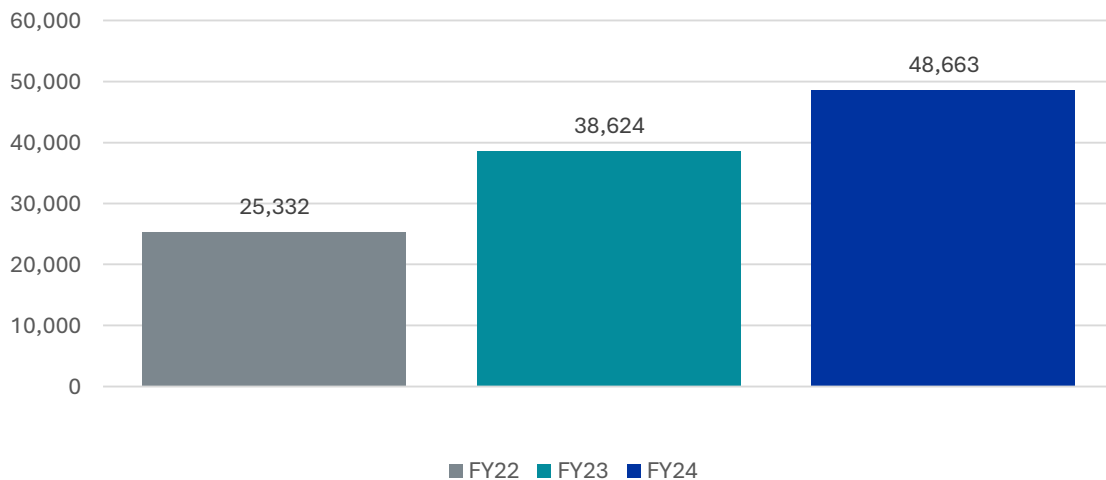


Table 8. FLEX Ridership Details, FY24

Schedule	Average Daily Boardings	Boardings per Revenue Hour
Weekday	143	2.8
Saturday	111	3.3
Sunday	83	2.3

Figure 37. FLEX Ridership, FY22-FY24

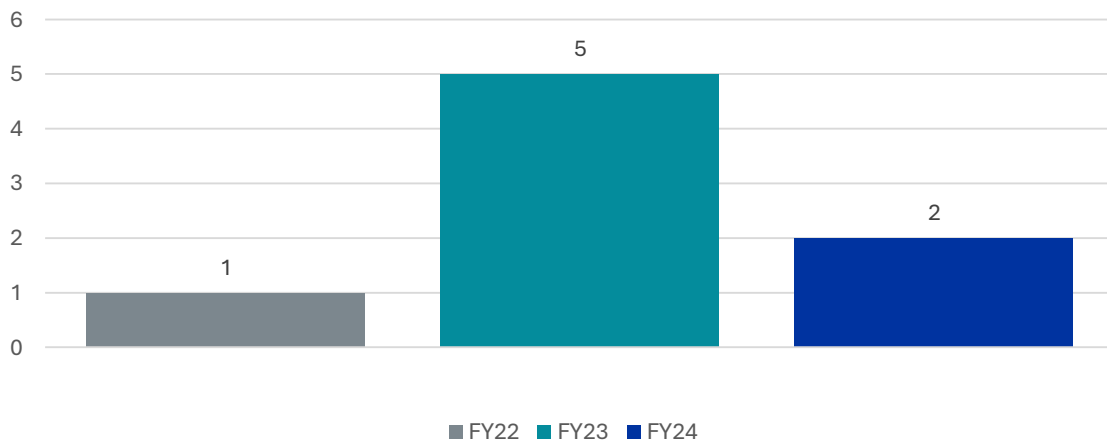


# Customer Safety & Satisfaction

## Preventable Accidents

There were two (2) preventable accidents on FLEX in FY2024—below the minimum contractual standard. As shown in Figure 38, FLEX preventable accidents decreased 30% from the previous year.

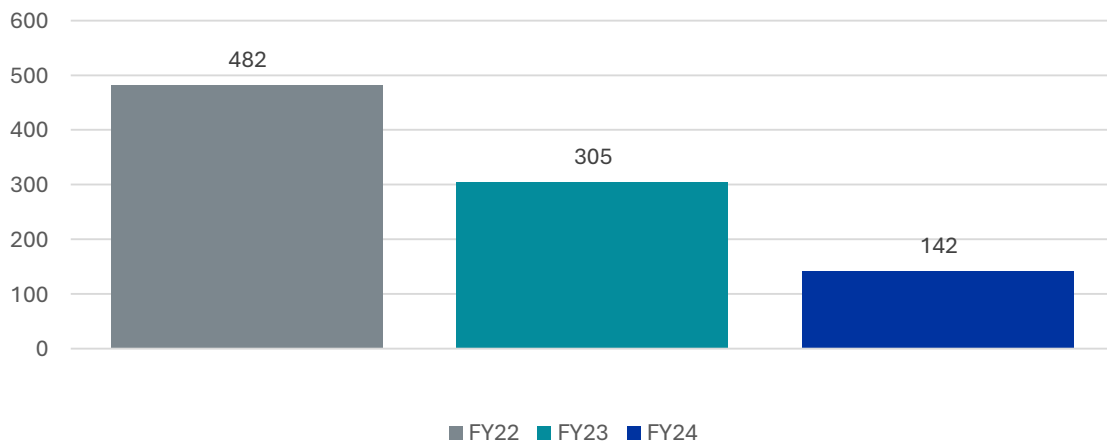
Figure 38. FLEX Preventable Accidents, FY22-FY24



## Passenger Complaints

There were 18 FLEX passenger complaints in FY 2023—5.3% below the minimum contract standard. However, as shown in Figure 39, this represented an increase over the previous fiscal year as ridership increased.

Figure 39. FLEX Passenger Complaints, FY22-FY24

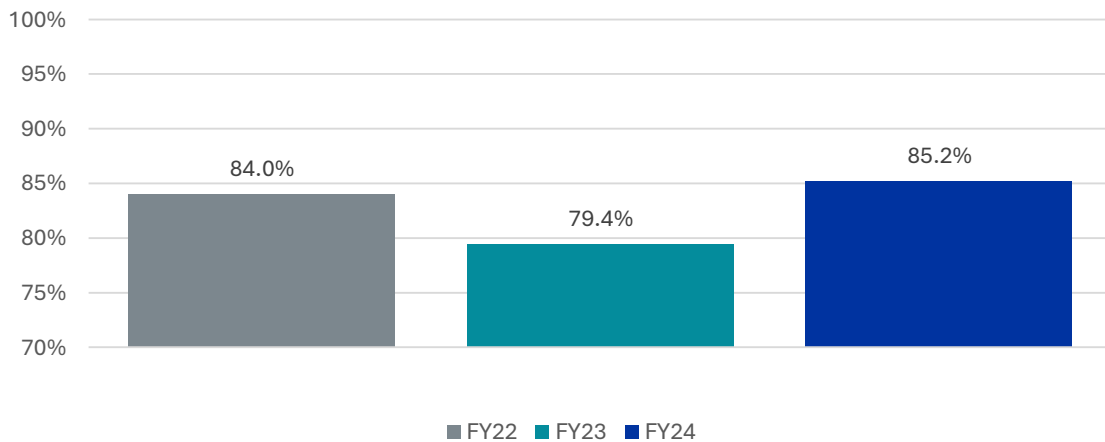


# Service Reliability

## On-Time Performance

FLEX on-time performance in FY2024 was 85.2%, below the minimum contractual standard of 95%. However, as shown in Figure 40, on-time performance increased significantly from the previous year.

Figure 40. FLEX On-Time Performance, FY22-FY24



## Mechanical Failures

As noted in the LIFT section, the contractual standard with MV Transportation combines LIFT and FLEX mechanical failures and overall LIFT/FLEX mechanical failures increased significantly over the previous year. However, FLEX mechanical failures only constituted 30% of the combined total in FY2024.

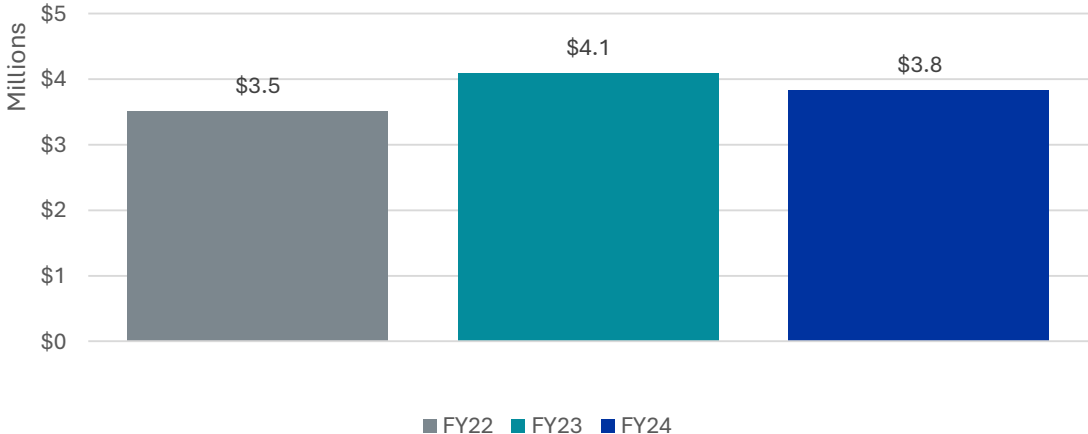


# Financial Performance

## Operating Expenses

FLEX operating expenses totaled over \$3.8 million in FY2024—27.9% below the budgeted goal. In addition, as illustrated in Figure 41, operating costs decreased 6.5% compared to the previous year.

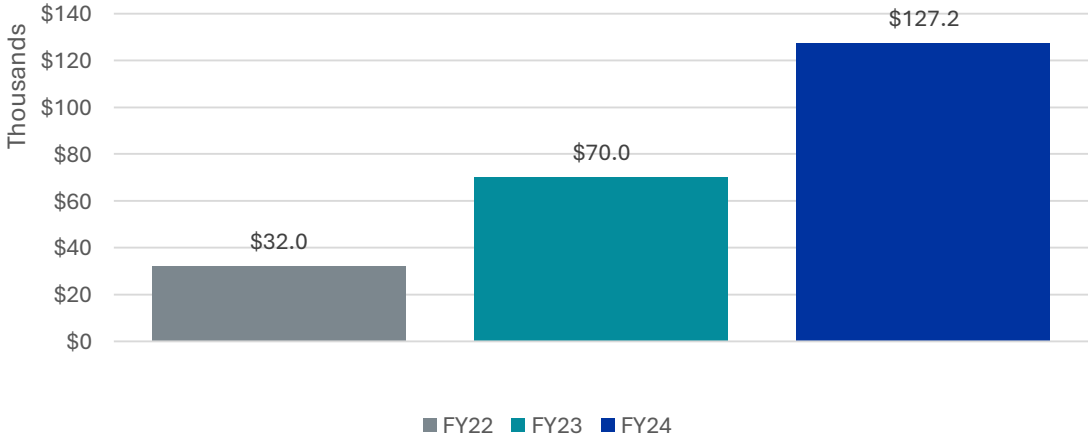
Figure 41. FLEX Operating Expenses, FY22-FY24



## Fare Revenue

Due to strong ridership growth, FLEX fare revenue in FY2024 exceeded the budgeted goal by 102.7%. Also, as Figure 42 shows, FLEX fare revenue nearly doubled in FY2024.

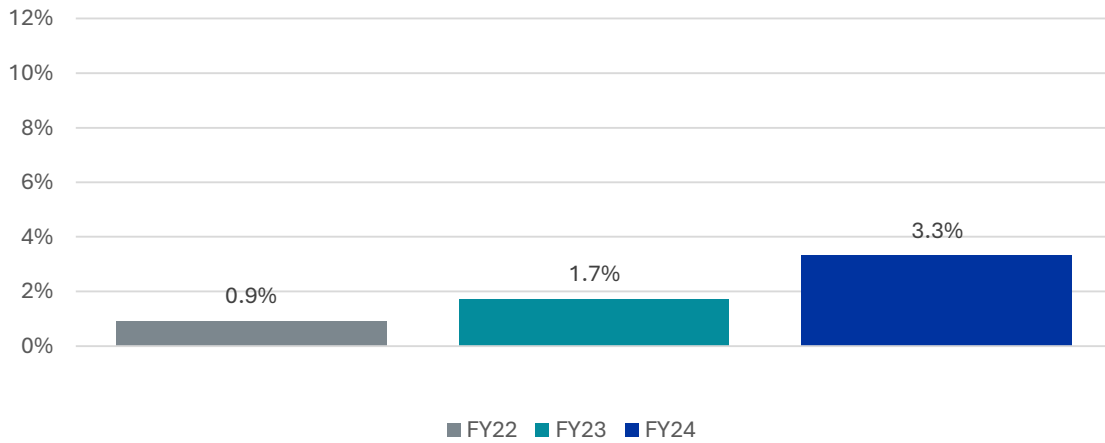
Figure 42. FLEX Fare Revenue, FY22-FY24



## Farebox Recovery

Due to lower than project costs and higher than projected fare revenue, the farebox recovery rate was 181.3% above the budgeted goal. As Figure 43 shows, FLEX farebox recovery nearly doubled from 1.7% in FY2023 to 3.3% in FY2024.

Figure 43. FLEX Farebox Recovery, FY22-FY24



# NCTD+ PERFORMANCE



NCTD+ launched as a pilot service in the final 21 days of FY2024. Due to its limited data and lack of previous year comparisons, the format for the NCTD+ section differs from other modes.

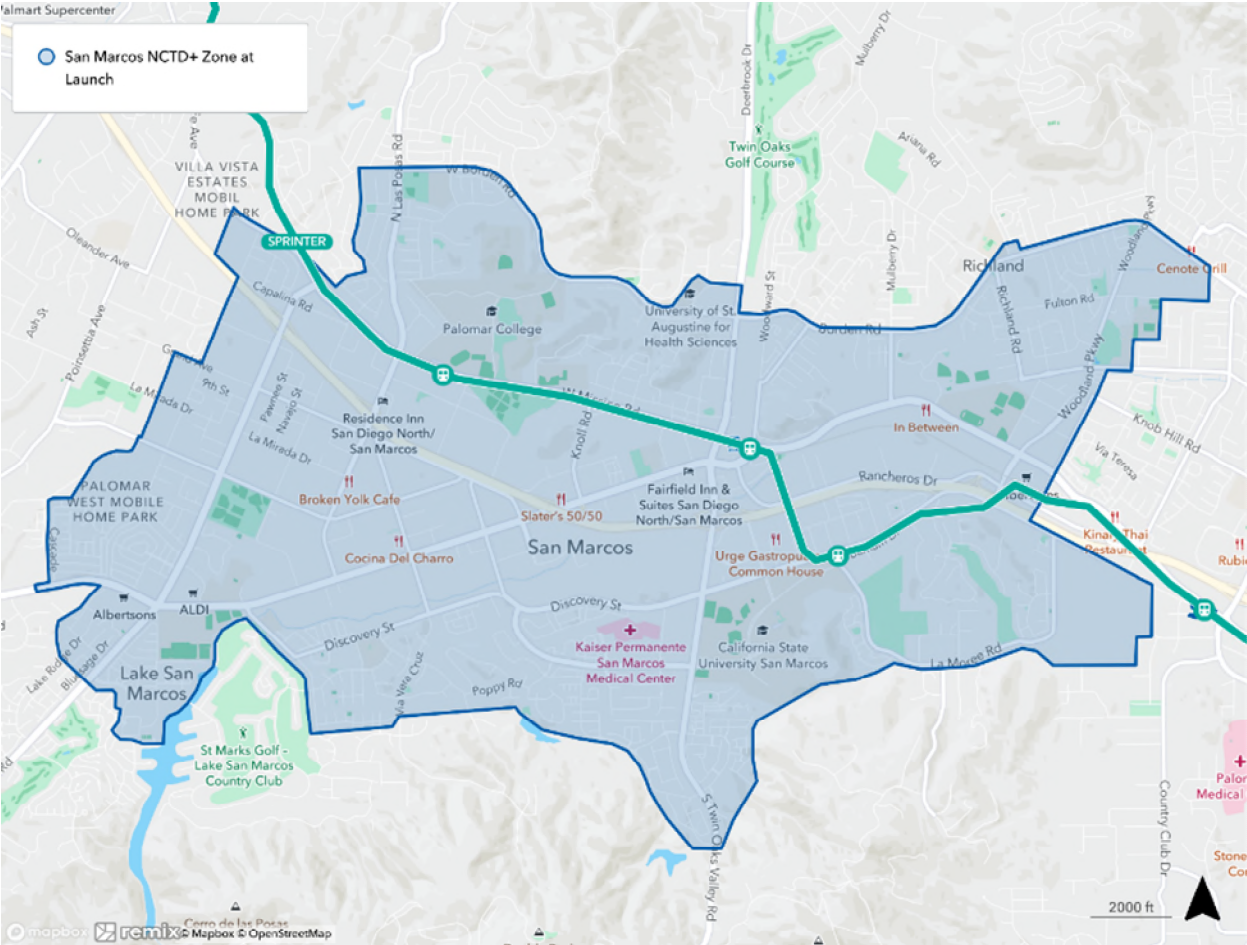
# Ridership

NCTD launched its first NCTD+ microtransit pilot zone in San Marcos on June 10, 2024. The on-demand service provides shared rides and, as illustrated in Figure 44, complements existing transit by offering convenient first and last mile connections to Palomar College, San Marcos Civic Center, and Cal State San Marcos SPRINTER stations. NCTD+ transported 146 passengers in FY2024 and, as shown in Table 9, had higher daily boardings on weekdays than weekends.

Table 9. NCTD+ Ridership Details, FY24

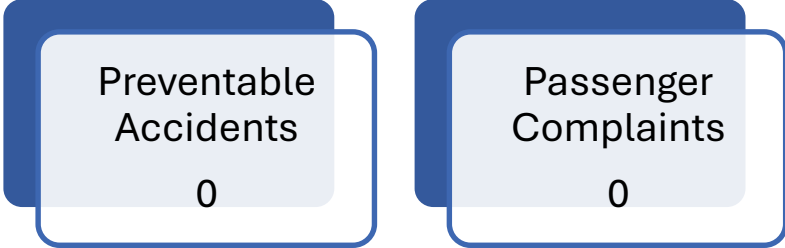
Schedule	Average Daily Boardings	Boardings per Rev Hour
Weekday	8	1.23
Saturday	5	1.64
Sunday	3	1.94

Figure 44. NCTD+ San Marcos Zone Map



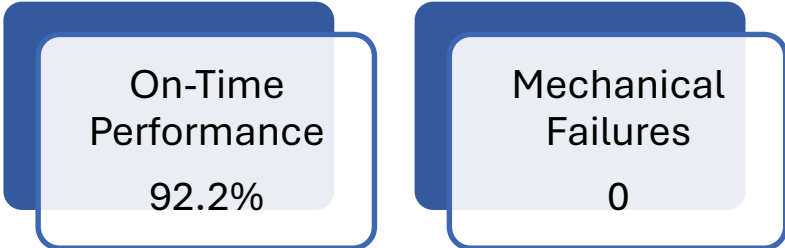
# Customer Safety & Satisfaction

Figure 45. NCTD+ Customer Safety & Satisfaction, FY24



# Service Reliability

Figure 46. NCTD+ Service Reliability, FY24



# Financial Performance

Figure 47. NCTD+ Financial Performance, FY24



# NCTD SUPPORTED SERVICES

## Sorrento Valley COASTER Connections

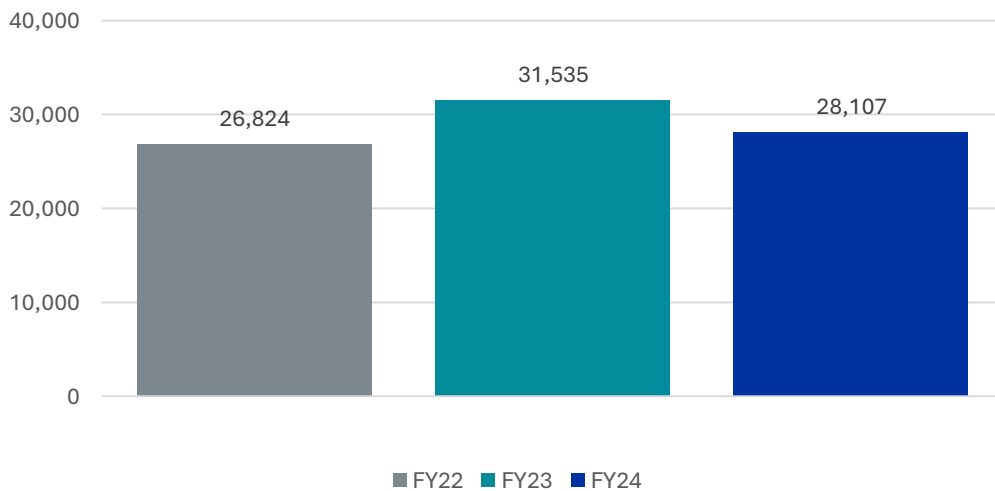
Prior to the launch of NCTD COASTER Connection service in June 2024, NCTD supported the MTS-operated Sorrento Valley COASTER Connection (SVCC) shuttle service between the Sorrento Valley Station and surrounding employment areas during weekday commute hours. Per the agreement, NCTD paid half the annual operating cost and \$1.00 per rider.

The five (5) former SVCC routes included:

- 972 - Sorrento Mesa
- 973 - Carrol Canyon
- 974 - UC San Diego
- 978 - North Torrey Pines
- 979 - University City

As shown in Figure 48, there were 28,107 total boardings in FY2024—an approximately 10% decrease from FY2023. The decrease was due in part to a work stoppage at the start of the fiscal year. MTS ceased operating the SVCC routes on June 7, 2024, with NCTD assuming operations starting June 10, 2024.

Figure 48. SVCC Ridership, FY22-FY24



# NCTD+ Rideshare Partnerships

## NCTD+ Vista

NCTD+ originally launched in January 2022 as a series of pilot programs designed to provide subsidized first-last mile connections to COASTER and SPRINTER stations through partnerships with rideshare or transportation network companies (TNC), including Uber, Lyft, and TripShot.

The third and final pilot launched in January 2023 to improve first-last mile connections to the District’s Vista Transit Center and was expanded to Melrose Drive Station and Civic Center Vista Station in August 2023. The pilot logged 45 total rides in FY2024 and concluded in January 2024.

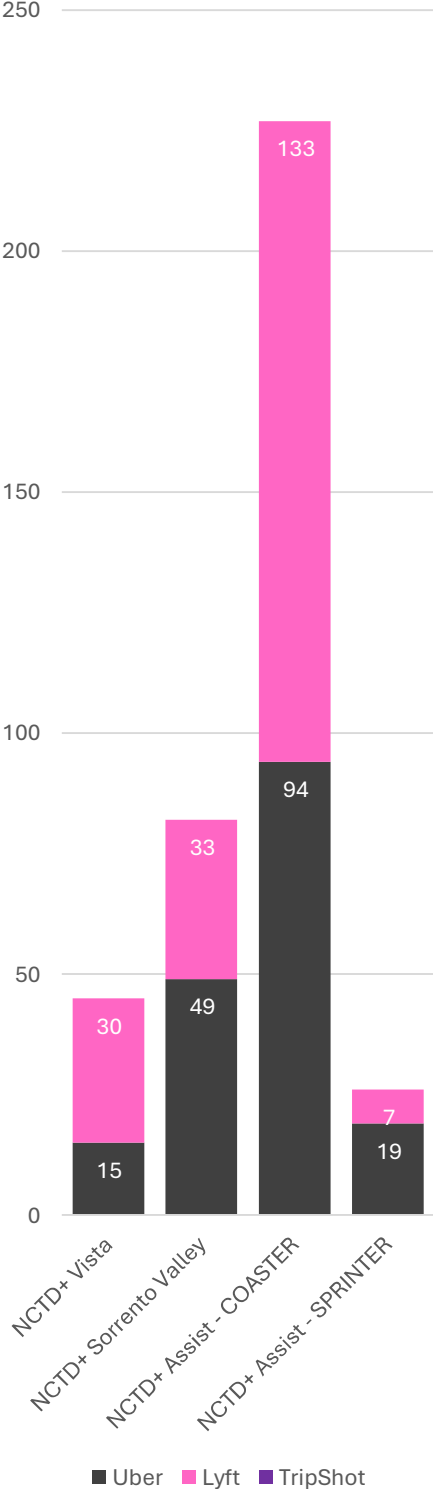
## NCTD+ Sorrento Valley Gap Service

NCTD temporarily launched an NCTD+ rideshare service in Sorrento Valley in response to a work stoppage that impacted the then MTS-operated Sorrento Valley COASTER Connection service. To reduce disruptions for COASTER commuters, NCTD partnered with TNCs and subsidized up to \$10 per trip. As illustrated in Figure 49, there were a total of 82 trips on the emergency service.

## NCTD+ Assist

NCTD+ Assist is a program intended to assist COASTER and SPRINTER riders in the event of an unplanned service disruption of two hours or more. As shown in Figure 49, NCTD+ Assist provided 227 trips for COASTER riders and 26 trips for SPRINTER riders impacted by unplanned service disruptions.

Figure 49. NCTD+ Rideshare Trips, FY24





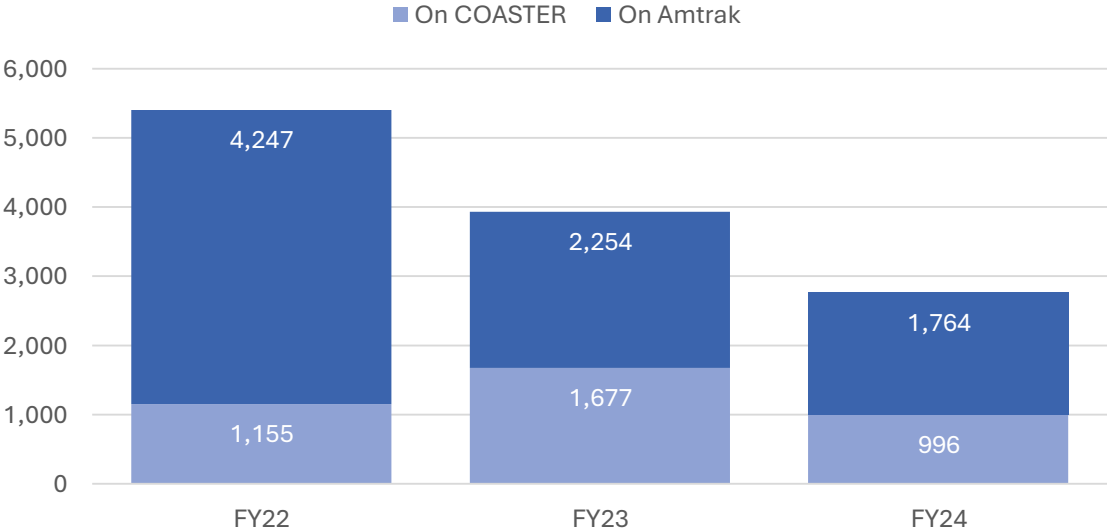
# Rail-2-Rail Program

NCTD and Amtrak’s Rail-2-Rail program allows COASTER day and monthly pass holders to ride Amtrak Pacific Surfliner and Amtrak ticketholders to ride COASTER within San Diego County. The program is designed to provide passengers additional trip options while limiting operating cost increases. Per the agreement, the District reimburses Amtrak \$4.42 per user and receives an equal amount per Amtrak passenger on COASTER.



As shown in Figure 50, Rail-2-Rail ridership declined sharply in FY2024 with the number of Amtrak passengers on COASTER decreasing by 21.7% and the number of COASTER passengers on Amtrak decreasing by 40.6%.

Figure 50. Rail-2-Rail Ridership, FY22-FY24



# Youth Opportunity Pass Program

The Youth Opportunity Pass (YOP) program is a pilot initiative supported by the San Diego Association of Governments and the County of San Diego that launched on May 1, 2022. The program allows participating PRONTO customers under the age of 19 to ride transit for free throughout the County. It includes all NCTD modes, except for LIFT paratransit.



In FY2024, there were over 1.08 million YOP boardings on NCTD services—roughly 12.3% of total fixed-route ridership. As illustrated in Figure 51, annual YOP ridership has continued to grow since the program’s launch in late FY2022. Additionally, the vast majority of those boardings continue to be on BREEZE and FLEX routes, with only 7.4% on SPRINTER or COASTER.

Figure 51. YOP Ridership by Mode, FY22-FY24

