

MTD Report to Santa Barbara on City-Assisted Services

**Annual Report
FY 2012**

Prepared by the

Santa Barbara Metropolitan Transit District
Strategic Planning



July 23, 2012

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MTD Report to Santa Barbara on City-Assisted Services FY 2012 Annual Report

The City of Santa Barbara provides funding to the Santa Barbara Metropolitan Transit District (MTD) to assist in supporting several MTD bus routes. This report, prepared pursuant to Agreement No. 23,794, provides the City with data regarding MTD shuttle services in Santa Barbara during fiscal year (FY) 2012 (the period from July 1, 2011, through June 30, 2012).

SHUTTLE SERVICES

The City provides a fare-buydown subsidy to MTD for clean and quiet 22-ft. electric shuttle services to meet downtown Santa Barbara traffic-reduction goals.

- *Downtown-Waterfront Shuttle.* The Downtown service operates along State Street from Sola Street to Cabrillo Boulevard, and the Waterfront service operates along Cabrillo Boulevard from the harbor to the zoo. Transfers between State Street and the Waterfront are free.
- *Carrillo Lot Shuttle.* Weekday peak-period service subsidized by the City as an incentive to attract downtown employees to park in the Carrillo commuter lot.
- *Crosstown Shuttle.* Connects the east and west sides of Santa Barbara with downtown via Cota Street and Micheltorena Street. Also serves the Cota Commuter Lot.

The following pages present tables and figures of operating characteristics and performance indicators for these City-assisted MTD services. The tables present annual totals for FY 2012 and FY 2011. (*Note that all FY 2012 financial data are estimates.*) Figures 1, 3, & 5 present data by month in FY 2012 compared to FY 2011, while figures 2, 4, & 6 present ten-year trends in annual totals.

Downtown-Waterfront Shuttle

As shown in Table 1, MTD receives a fare-buydown subsidy from the City of Santa Barbara for the Downtown-Waterfront Shuttle service. The table shows that ridership on the Downtown-Waterfront Shuttle increased in FY 2012 compared to FY 2011, while the number of revenue hours of service provided decreased slightly. This resulted in an increase in the average number of riders per revenue hour. Figure 1 compares the Downtown-Waterfront Shuttle in terms of ridership, revenue hours, and passengers per revenue hour by month for FY 2012 and FY 2011. Figure 2 presents 10-year trends for those same measures.

Carrillo Lot Shuttle

As shown in Table 2, total ridership on the Carrillo Commuter Lot Shuttle increased in FY 2012 compared to FY 2011, while the number of revenue hours was virtually unchanged. Thus, the average number of passengers per revenue hour increased slightly. This route typically exhibits a wide range of variation, as ridership depends heavily on factors such as usage of the commuter lot and the weather. Figure 3 presents a comparison of FY 2012 and FY 2011 data by month. Figure 4 presents a ten-year trend for the service.

MTD has received a fare-buydown subsidy from the City of Santa Barbara for the Carrillo Lot Shuttle. However, due to the dissolution of California Redevelopment Agencies and the subsequent loss of funding, the Carrillo Commuter Lot Shuttle was discontinued as of July 1, 2012.

Crosstown Shuttle

Table 3 presents data for the Crosstown Shuttle. In addition to its function as a local circulator route, the Crosstown Shuttle provides service for patrons of the Cota Commuter Lot. The Crosstown Shuttle is a complementary service to Lines 1 & 2. When MTD enhanced the peak-period service on those lines, some Crosstown Shuttle riders elected to switch to the enhanced Lines 1 & 2.

Overall, Crosstown Shuttle ridership decreased in FY 2012 compared to FY 2011. The number of revenue hours of service also decreased, at a greater rate than the decrease in ridership. Thus, the average number of passengers per revenue hour increased. Figure 5 presents month-by-month data for the service for FY 2012 and FY 2011, and Figure 6 presents a ten-year trend.

MTD has received a fare-buydown subsidy from the City of Santa Barbara for the Crosstown Shuttle to pay the fare for users of the Cota commuter lot. However, due to the dissolution of California Redevelopment Agencies and the subsequent loss of funding, the City fare-buydown subsidy for the Crosstown Shuttle was eliminated as of July 1, 2012. Thus, all riders must now pay the usual fare. The Crosstown Shuttle continues to operate, but with reduced midday service.

TABLE 1
Downtown-Waterfront Shuttle¹

Downtown-Waterfront Shuttle	FY 2012	FY 2011
	Total	Total
Operating Characteristics		
Passengers (One-Way Trips)	541,430	525,945
Revenue Hours	15,166	15,190
Operating Cost to MTD ²	\$1,627,717	\$1,638,858
<i>Sources of Revenue (Est.)</i>		
Farebox Revenue	\$119,127	\$115,187
City Fare-Buydown Subsidy	\$1,069,876	\$1,072,251
<u>MTD Subsidy</u>	<u>\$438,714</u>	<u>\$451,420</u>
Total	\$1,627,717	\$1,638,858
Performance Indicators		
Passengers per Revenue Hour	35.7	34.6
Operating Cost per Passenger	\$3.01	\$3.12

Note 1: All FY 2012 financial data are estimated.

Note 2: MTD's FY 2012 budgeted systemwide average hourly operating cost (not including depreciation) totaled \$107.33. The FY 2011 audited hourly cost totaled \$107.89.

Source: Santa Barbara Metropolitan Transit District.

TABLE 2
Carrillo Commuter Lot Shuttle¹

Carrillo Commuter Lot Shuttle	FY 2012	FY 2011
	Total	Total
Operating Characteristics		
Passengers (One-Way Trips)	12,882	12,123
Revenue Hours	1,256	1,255
Operating Cost to MTD ¹	\$134,802	\$135,403
<i>Sources of Revenue (Est.)</i>		
City Fare-Buydown Subsidy	\$101,951	\$101,951
<u>MTD Subsidy</u>	<u>\$32,851</u>	<u>\$33,452</u>
Total	\$134,802	\$135,403
Performance Indicators		
Passengers per Revenue Hour	10.3	9.7
Operating Cost per Passenger	\$10.46	\$11.17

Note 1: All FY 2012 financial data are estimated.

Note 2: MTD's FY 2012 budgeted systemwide average hourly operating cost (not including depreciation) totaled \$107.33. The FY 2011 audited hourly cost totaled \$107.89.

Source: Santa Barbara Metropolitan Transit District.

**TABLE 3
Crosstown Shuttle¹**

Line Item	FY 2012			FY 2011		
	Crosstown Shuttle	Cota Lot Service	Total	Crosstown Shuttle	Cota Lot Service	Total
Operating Characteristics						
Passengers (One-Way Trips) ²	138,527	n/a	138,527	157,485	n/a	157,485
Revenue Hours	4,724	1,260	5,984	6,301	1,260	7,561
Operating Cost to MTD ³	\$507,011	\$135,232	\$642,243	\$679,819	\$135,942	\$815,761
<i>Sources of Revenue (Est.)</i>						
Farebox Revenue	\$120,364	\$0	\$120,364	\$134,062	\$0	\$134,062
City Fare-Buydown Subsidy	\$0	\$101,951	\$101,951	\$0	\$101,951	\$101,951
<u>MTD Subsidy</u>	<u>\$386,647</u>	<u>\$33,281</u>	<u>\$419,928</u>	<u>\$545,757</u>	<u>\$33,991</u>	<u>\$579,748</u>
Total	\$507,011	\$135,232	\$642,243	\$679,819	\$135,942	\$815,761
Indicators						
Passengers per Revenue Hour			23.1			20.8
Operating Cost per Passenger			\$4.64			\$5.18

Note 1: All FY 2012 financial data are estimated.

Note 2: Passengers riding on the Crosstown Shuttle to and from the Cota Commuter Lot are not tracked separately.

Note 3: MTD's FY 2012 budgeted systemwide average hourly operating cost (not including depreciation) totaled \$107.33. The FY 2011 audited hourly cost totaled \$107.89.

Source: Santa Barbara Metropolitan Transit District, Strategic Planning.

FIGURE 1
FY 2011 and FY 2012
Downtown-Waterfront Shuttle

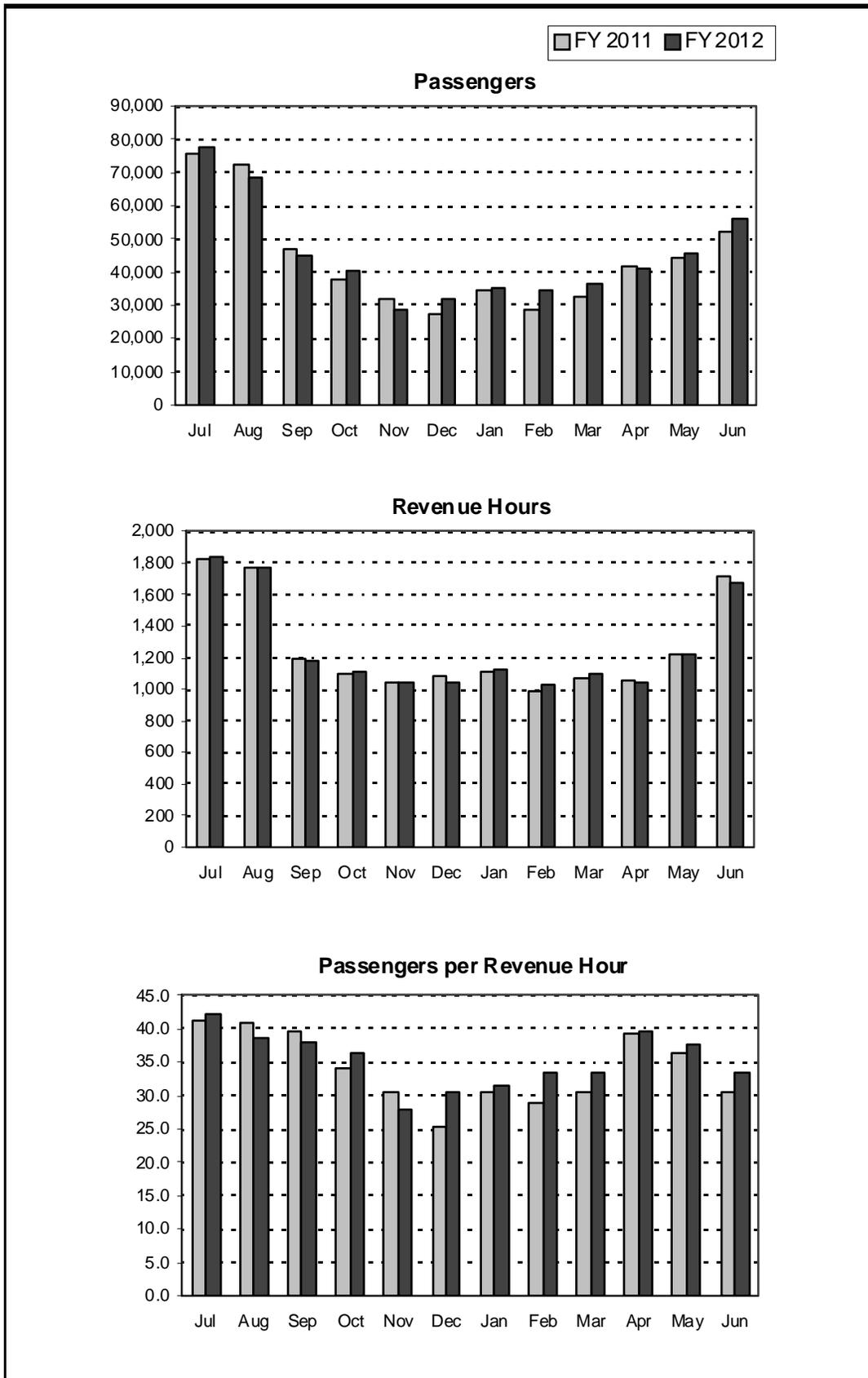


FIGURE 2
FY 2003 Through FY 2012 Totals
Downtown-Waterfront Shuttle

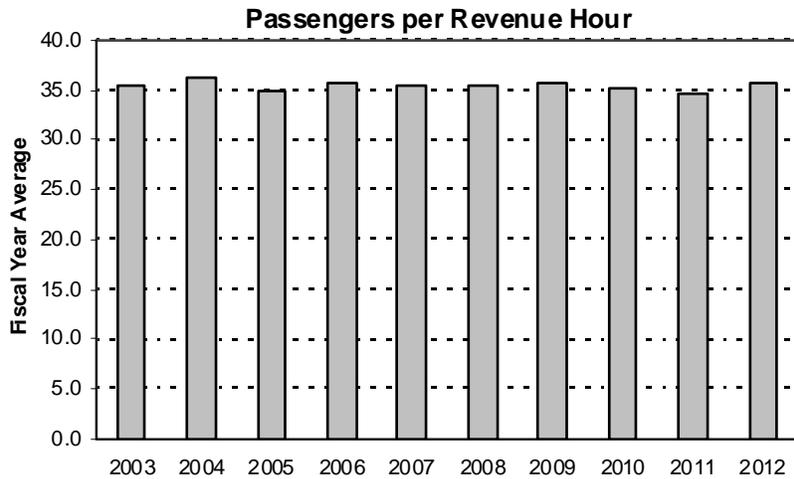
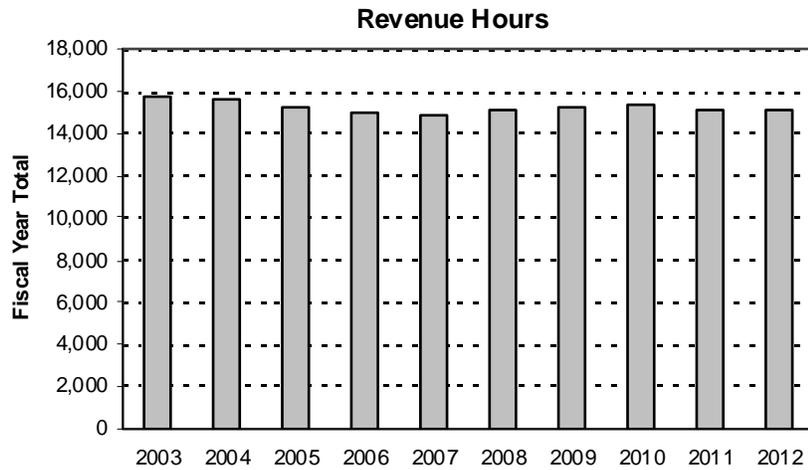
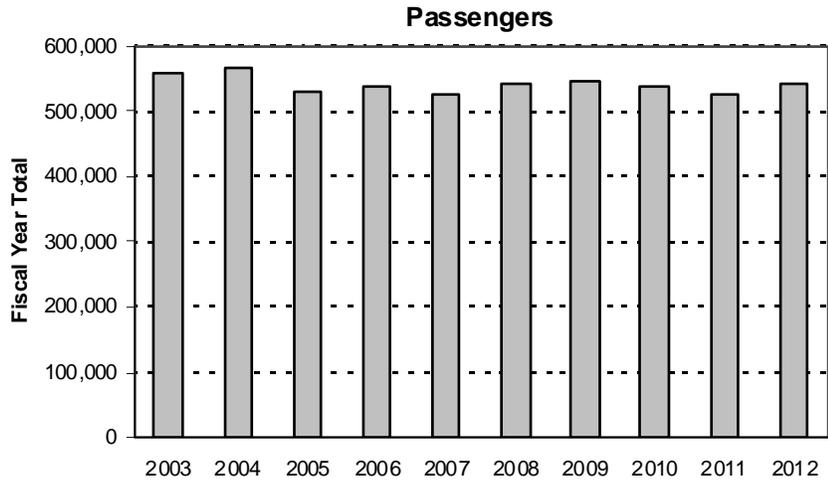


FIGURE 3
FY 2011 and FY 2012
Carrillo Commuter Lot Shuttle

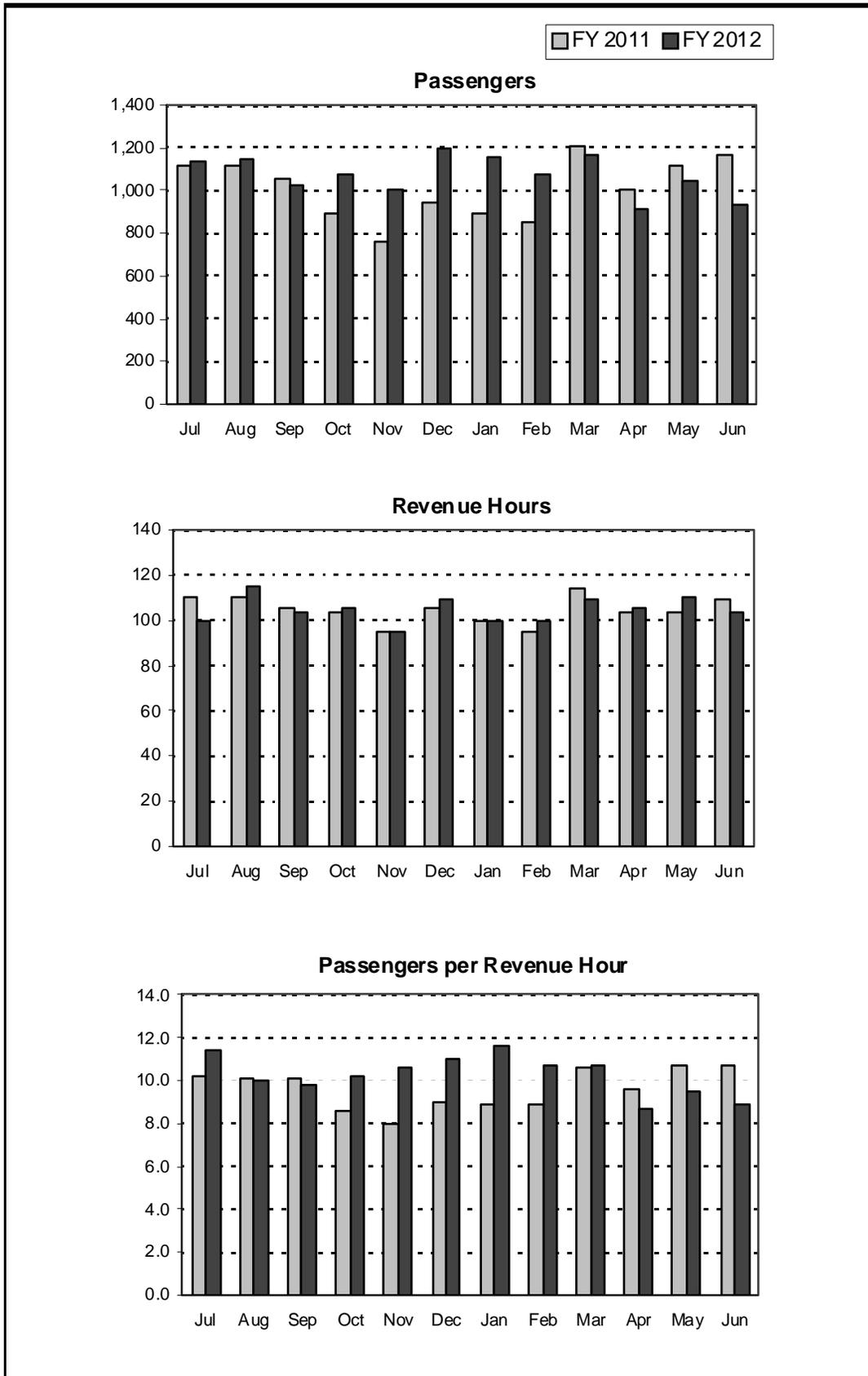


FIGURE 4
FY 2003 Through FY 2012 Totals
Carrillo Commuter Lot Shuttle

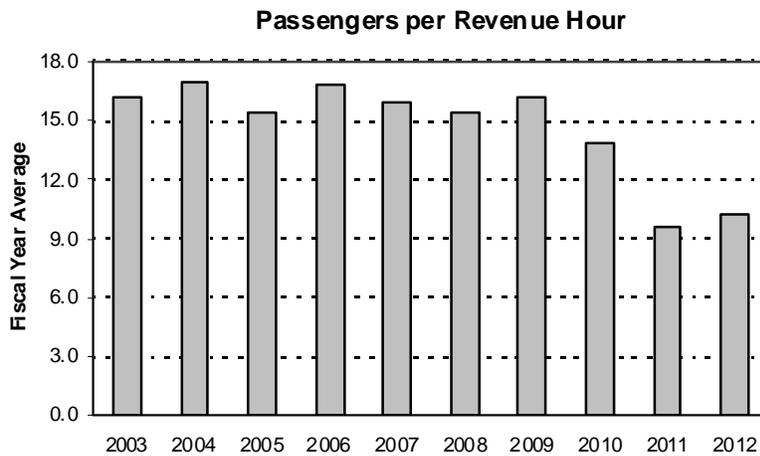
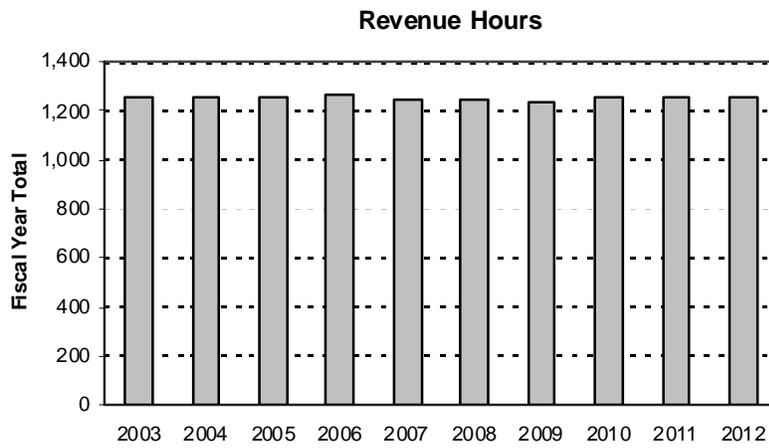
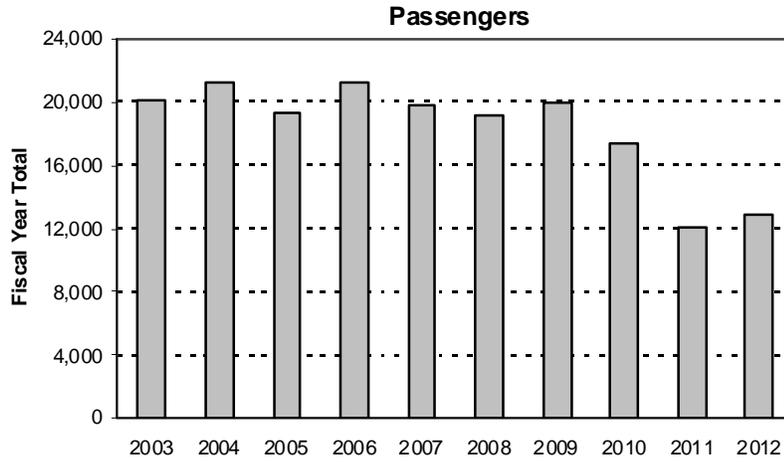


FIGURE 5
FY 2011 and FY 2012
Crosstown Shuttle

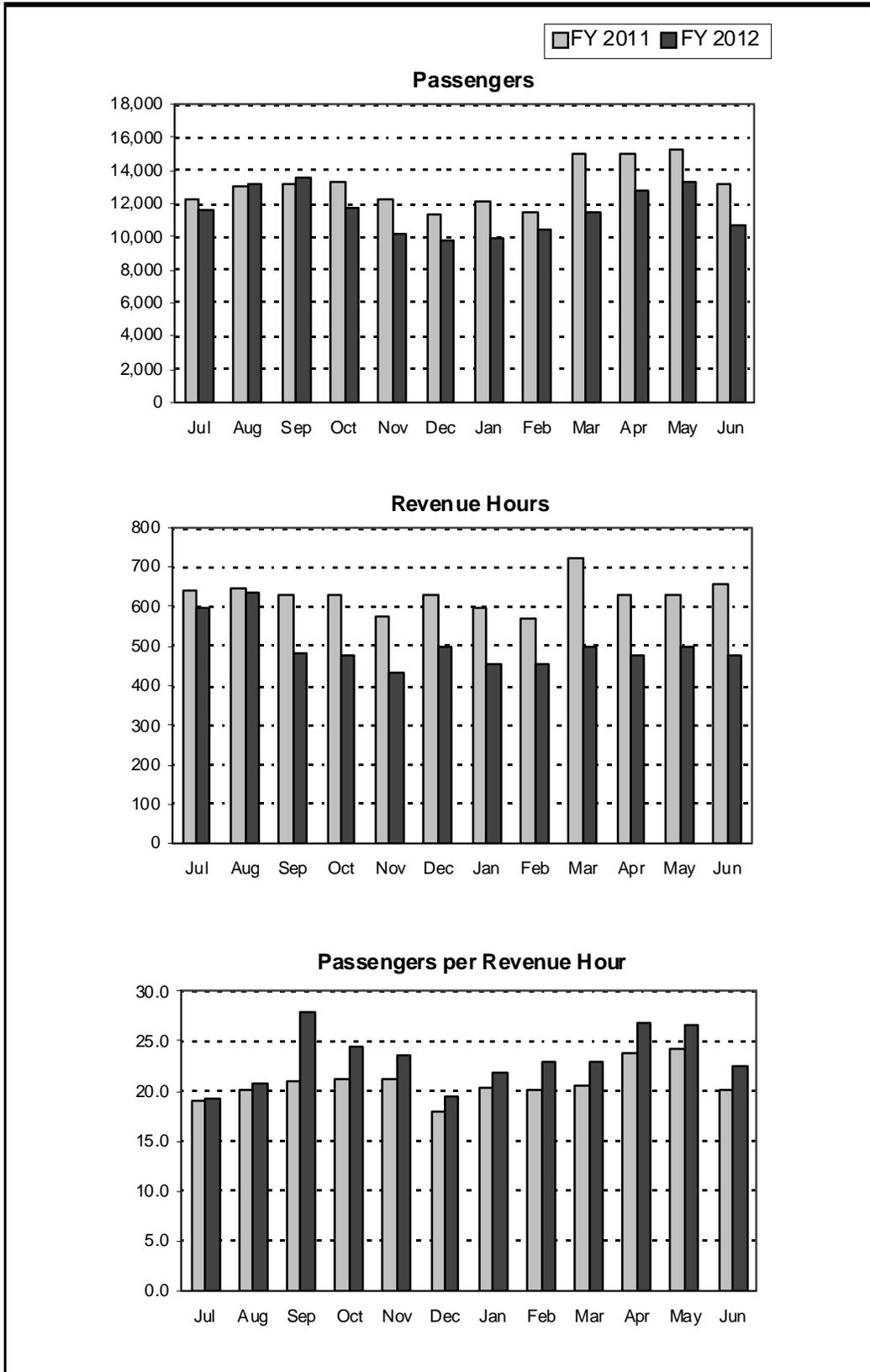


FIGURE 6
FY 2003 Through FY 2012 Totals
Crosstown Shuttle

