

Crosstown Shuttle Operating Characteristics

**Quarter Ending
September 30, 2006**

Prepared by the

Santa Barbara Metropolitan Transit District



October 16, 2006



Crosstown Shuttle Quarterly Report Quarter Ending September 30, 2006

The Santa Barbara Metropolitan Transit District (MTD) operates the Crosstown Shuttle in partnership with the City of Santa Barbara (City). The Crosstown Shuttle utilizes clean, quiet, and comfortable 22-foot electric shuttles to provide a convenient transportation option.

OPERATING CHARACTERISTICS AND PERFORMANCE INDICATORS

Table 1 presents operating characteristics and performance indicators for the Crosstown Shuttle for the first quarter of fiscal year (FY) 2007, from July 1 through September 30, 2006. The table also includes data from the corresponding period of FY 2006 for comparison.

The table includes data for the 1,408 revenue hours of Crosstown Shuttle service provided under Agreement 22,063 between the MTD and the City, as well as the additional 315 revenue hours of service funded for Commuter Lot Shuttle services under the Agreement. (The 315 revenue hours reflects five hours of Cota Commuter Lot service per day for 63 service days during the quarter.) The budgeted FY 2007 total operating cost to the MTD to operate the service is \$98.33 per revenue hour (not including depreciation). Thus, as shown in Table 1, the total operating cost to the MTD for the total 1,723 revenue hours of service provided in the quarter was \$169,423.

During the quarter, the Crosstown Shuttle provided a total of 44,264 passenger trips, compared to 41,966 passengers in the same quarter of the previous year. The increase of 2,298 passengers represents a 5.5 percent increase. The passenger trips provided in the quarter generated \$35,313 in fare revenue.

At peak periods, riders of MTD Lines 1-Westside and 2-Eastside experience a significant number of standee loads and buses that are too full to board. From its inception, one goal of the Crosstown Shuttle has been to provide an alternative to these routes and alleviate this problem. Earlier this year, the MTD Marketing Department advertised the Crosstown Shuttle as an alternate route with exterior ads on each of the Crosstown Shuttle vehicles that stated, "If you like Lines 1 & 2 try the Crosstown Shuttle," along with a large route map. MTD plans to repeat this promotion in October and November. Flyers were distributed on the Line 1 & 2 buses during the first week of April with the same information in English and Spanish. MTD continues to run a Spanish television ad that features the same message on KPMR, the local Univision affiliate.

Table 1 also shows that the Crosstown Shuttle carried an average of 25.7 passengers per revenue hour during the quarter, compared to 26.0 passengers per revenue hour during the corresponding quarter of FY 2006. The cost per

passenger for this quarter averaged \$3.83, compared to an average cost of \$3.52 per passenger in the corresponding quarter of FY 2006. The farebox ratio (i.e., the percentage of the total operating cost that is recovered through fare revenue) decreased from 21.8 percent in the first quarter of FY 2006, to 20.8 percent in the current quarter.

TABLE 1
Crosstown Shuttle Operating Characteristics and Performance Indicators

Crosstown Shuttle (Note 1)	1st Quarter (Jul 1-Sep 30)	
	FY 2007	FY 2006
Operating Characteristics		
Days of Operation	63	64
Passengers (One-Way Trips)	44,264	41,966
<i>Revenue Hours</i>		
Crosstown Shuttle Service	1,408	1,294
Cota Commuter Lot Service	315	320
Total Revenue Hours	1,723	1,614
<i>Revenue Miles</i>		
Crosstown Shuttle Service	12,797	14,204
Cota Commuter Lot Service	2,867	3,520
Total Revenue Miles	15,664	17,724
<i>Operating Cost to the MTD (Note 2)</i>		
Crosstown Shuttle Service	\$138,449	\$118,466
Cota Commuter Lot Service	\$30,974	\$29,296
Total Operating Cost to the MTD	\$169,423	\$147,762
<i>City Operating Assistance</i>		
Crosstown Shuttle Service	\$85,654	\$81,250
Cota Commuter Lot Service	\$22,947	\$21,767
Total City Oper. Assistance	\$108,601	\$103,017
<i>Fare Revenue</i>		
Crosstown Shuttle Service	\$35,313	\$32,221
Cota Commuter Lot Service	\$0	\$0
Total Fare Revenue	\$35,313	\$32,221
Performance Indicators		
Passengers per Revenue Hour	25.7	26.0
Operating Cost per Passenger	\$3.83	\$3.52
Farebox Ratio	20.8%	21.8%

Note 1: The Crosstown Shuttle incorporates the service provided under Agreement 21,790 and Cota Commuter Lot service.

Note 2: The budgeted total operating cost to the MTD (not including depreciation) totals \$98.33 per revenue hour of service in FY 2007. The budgeted cost totaled \$91.55 per revenue hour in FY 2006.

Source: Santa Barbara Metropolitan Transit District.

10/13/06

Figure 1 presents graphs of monthly Crosstown Shuttle data for FY 2006 (beginning July 1, 2005) and for the first three months of FY 2007 (beginning July 1, 2006).

FIGURE 1
FY 2006 and FY 2007
Crosstown Shuttle

