

MTD Report to Santa Barbara on City-Assisted Services

**Annual Report
FY 2011**

Prepared by the

Santa Barbara Metropolitan Transit District
Strategic Planning



August 17, 2011

This page intentionally left blank



MTD Report to Santa Barbara on City-Assisted Services FY 2011 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. 23,457, provides the City with data regarding MTD shuttle services in Santa Barbara during fiscal year (FY) 2011 (the period from July 1, 2010, through June 30, 2011).

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. The one-way fare is \$0.25. 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. The service is free for commuter lot parkers and \$0.25 for other riders.
- *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 service is free for commuter lot parkers and the standard MTD fare for other riders.

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 2011 and FY 2010. (*Note that all FY 2011 financial data are estimates.*) Figures 1, 3, & 5 present data by month in FY 2011 compared to FY 2010, 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 this service. The table shows that both ridership and revenue hours on the Downtown-Waterfront Shuttle decreased in FY 2011 compared to FY 2010. Because both passengers and revenue hours decreased, the change in ridership per revenue hour was slight. Figure 1 compares the Downtown-Waterfront Shuttle in terms of ridership, revenue hours, and passengers per revenue hour by month for FY 2011 and FY 2010. 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 decreased in FY 2011 compared to FY 2010, while the number of revenue hours was virtually unchanged. Thus, the average number of passengers per revenue hour decreased substantially. As shown in Figure 3, ridership by month in FY 2011 stabilized in comparison to FY 2010 in the final four months of the year. 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 4 presents a ten-year trend for the service. MTD receives a fare-buydown subsidy from the City of Santa Barbara for the Carrillo Lot Shuttle.

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 City of Santa Barbara pays the fare for users of the commuter lot through a fare-buydown subsidy to MTD. Other riders pay the usual MTD fare.

The Crosstown Shuttle is a complementary service to the Lines 1 & 2. When MTD enhanced the peak-period service on those lines (as discussed below), some Crosstown Shuttle riders elected to switch to the enhanced Lines 1 & 2. Overall, Crosstown Shuttle ridership increased FY 2011 compared to FY 2010. The average number of passengers per revenue hour was virtually unchanged. Figure 5 presents month-by-month data for the service, and Figure 6 presents a ten-year trend. The Crosstown Shuttle was implemented in July 2001 (the beginning of FY 2002).

TABLE 1
Downtown-Waterfront Shuttle¹

Downtown-Waterfront Shuttle	FY 2011	FY 2010
	Total	Total
Operating Characteristics		
Passengers (One-Way Trips)	525,945	539,684
Revenue Hours	15,190	15,326
Operating Cost to MTD ²	\$1,581,977	\$1,574,980
<i>Sources of Revenue (Est.)</i>		
Farebox Revenue	\$115,187	\$116,618
City Fare-Buydown Subsidy	\$1,072,251	\$1,072,078
<u>MTD Subsidy</u>	<u>\$394,539</u>	<u>\$386,285</u>
Total	\$1,581,977	\$1,574,980
Performance Indicators		
Passengers per Revenue Hour	34.6	35.2
Operating Cost per Passenger	\$3.01	\$2.92

Note 1: All FY 2011 financial data are estimated.

Note 2: MTD's FY 2011 budgeted systemwide average hourly operating cost (not including depreciation) totaled \$104.15. The FY 2010 audited hourly cost totaled \$102.77.

Source: Santa Barbara Metropolitan Transit District.

TABLE 2
Carrillo Commuter Lot Shuttle¹

Carrillo Commuter Lot Shuttle	FY 2011	FY 2010
	Total	Total
Operating Characteristics		
Passengers (One-Way Trips)	12,123	17,418
Revenue Hours	1,255	1,256
Operating Cost to MTD ²	\$130,703	\$129,073
<i>Sources of Revenue (Est.)</i>		
City Fare-Buydown Subsidy	\$101,951	\$101,951
<u>MTD Subsidy</u>	<u>\$28,752</u>	<u>\$27,122</u>
Total	\$130,703	\$129,073
Performance Indicators		
Passengers per Revenue Hour	9.7	13.9
Operating Cost per Passenger	\$10.78	\$7.41

Note 1: All FY 2011 financial data are estimated.

Note 2: MTD's FY 2011 budgeted systemwide average hourly operating cost (not including depreciation) totaled \$104.15. The FY 2010 audited hourly cost totaled \$102.77.

Source: Santa Barbara Metropolitan Transit District.

**TABLE 3
Crosstown Shuttle¹**

Line Item	FY 2011			FY 2010		
	Crosstown Shuttle	Cota Lot Service	Total	Crosstown Shuttle	Cota Lot Service	Total
Operating Characteristics						
Passengers (One-Way Trips) ²	157,485	n/a	157,485	153,713	n/a	153,713
Revenue Hours	6,301	1,260	7,561	6,100	1,260	7,360
Operating Cost to MTD ³	\$656,224	\$131,224	\$787,448	\$626,868	\$129,484	\$756,352
<i>Sources of Revenue (Est.)</i>						
Farebox Revenue	\$131,788	\$0	\$131,788	\$133,453	\$0	\$133,453
City Fare-Buydown Subsidy	\$0	\$101,390	\$101,390	\$0	\$101,390	\$101,390
<u>MTD Subsidy</u>	<u>\$524,436</u>	<u>\$29,834</u>	<u>\$554,270</u>	<u>\$493,415</u>	<u>\$28,094</u>	<u>\$521,509</u>
Total	\$656,224	\$131,224	\$787,448	\$626,868	\$129,484	\$756,352
Indicators						
Passengers per Revenue Hour			20.8			20.9
Operating Cost per Passenger			\$5.00			\$4.92

Note 1: All FY 2011 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 2011 budgeted systemwide average hourly operating cost (not including depreciation) totaled \$104.15. The FY 2010 audited hourly cost totaled \$102.77.

Source: Santa Barbara Metropolitan Transit District, Strategic Planning.

FIGURE 1
FY 2010 and FY 2011
Downtown-Waterfront Shuttle

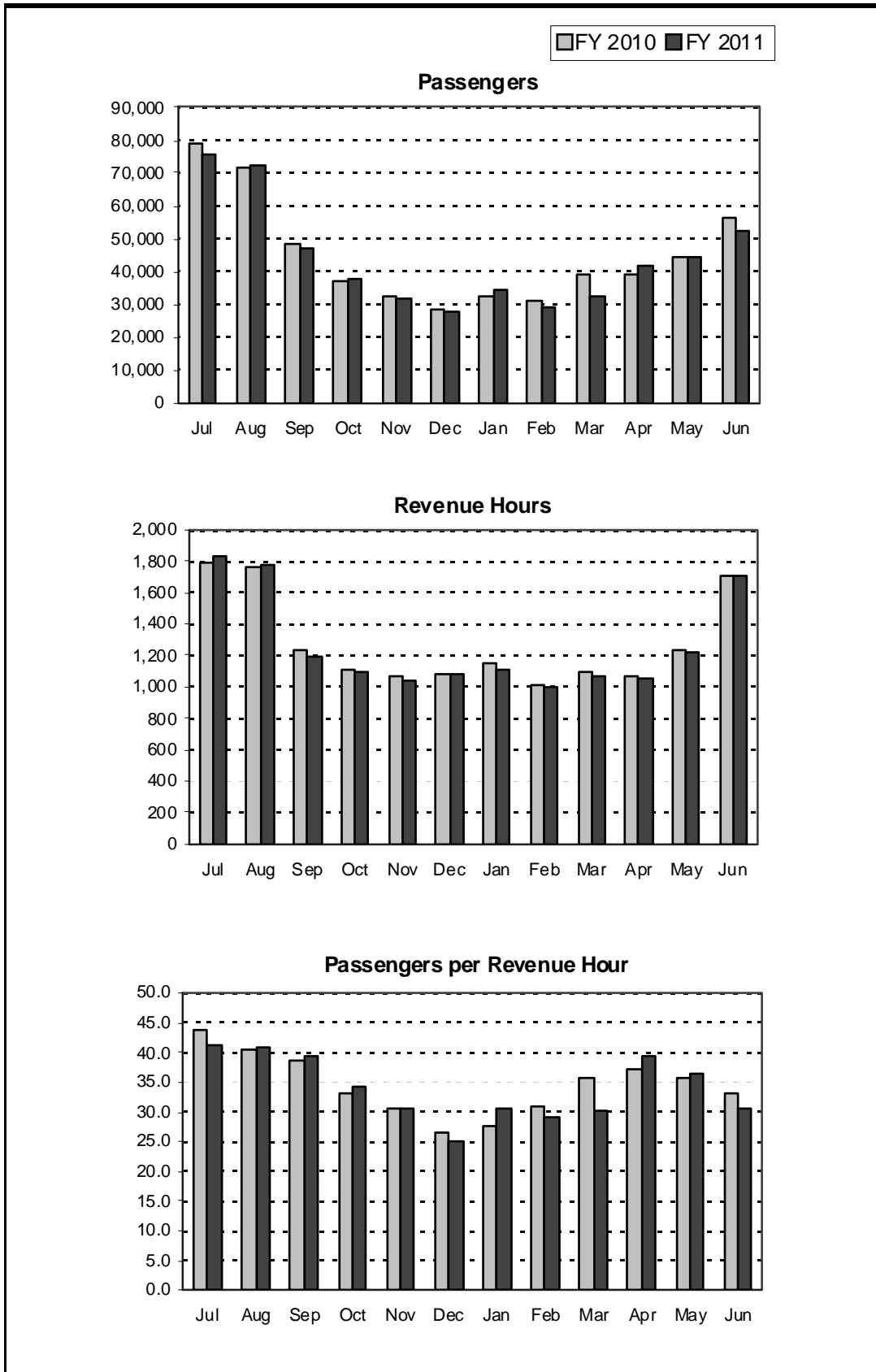


FIGURE 2
FY 2002 Through FY 2011 Totals
Downtown-Waterfront Shuttle

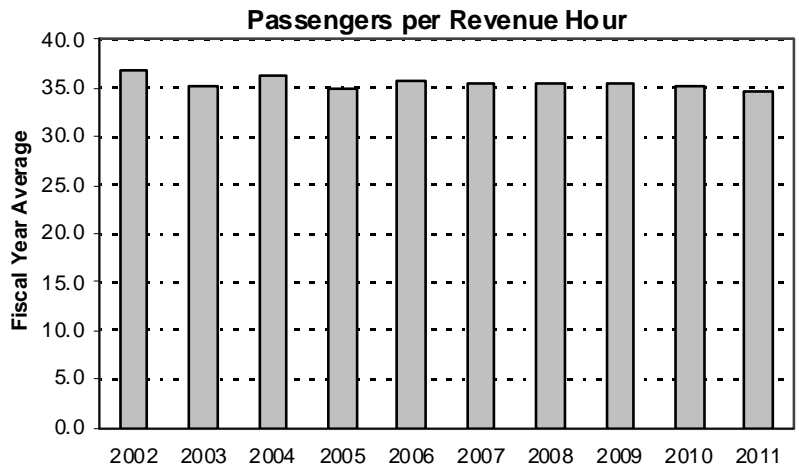
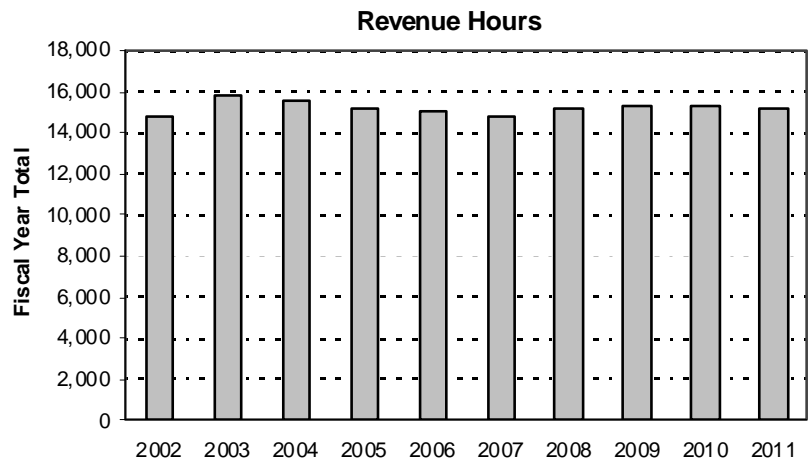


FIGURE 3
FY 2010 and FY 2011
Carrillo Commuter Lot Shuttle

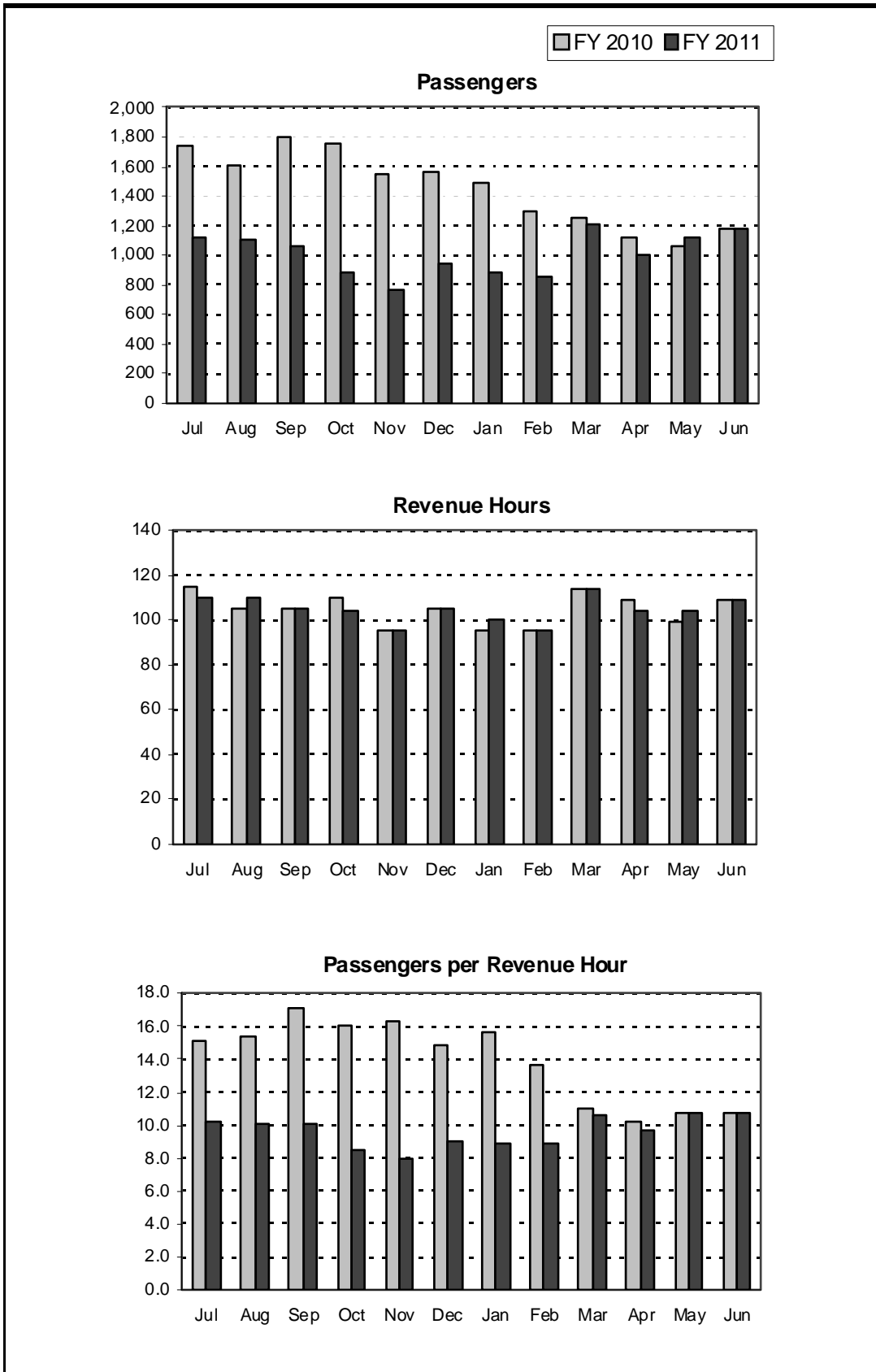


FIGURE 4
FY 2002 Through FY 2011 Totals
Carrillo Commuter Lot Shuttle

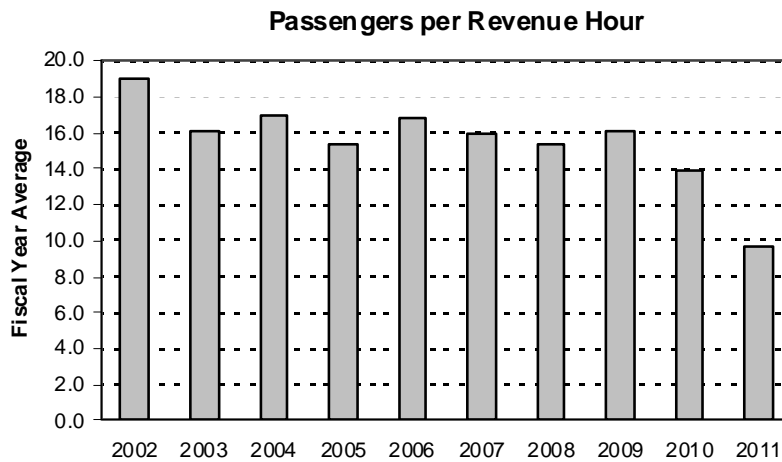
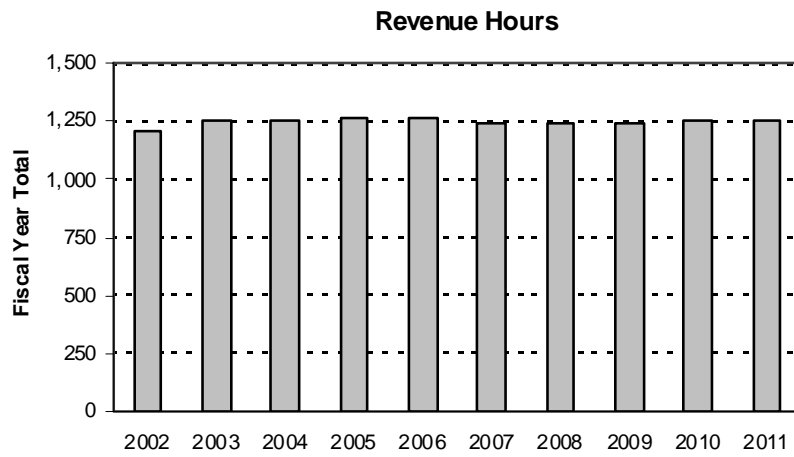
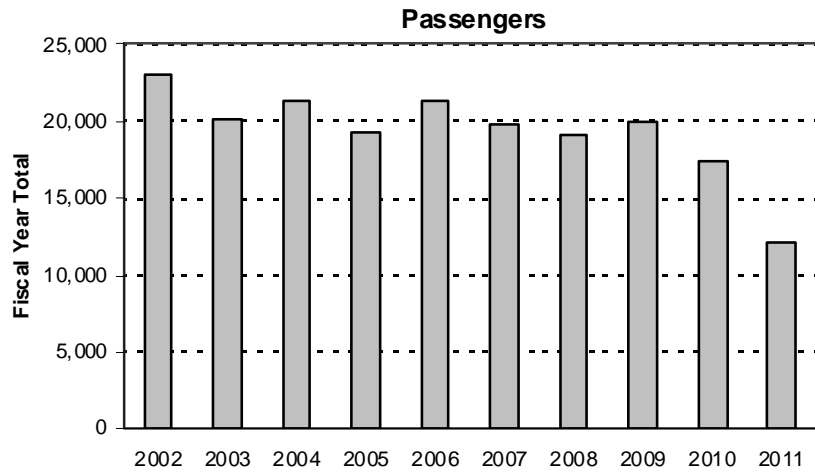


FIGURE 5
FY 2010 and FY 2011
Crosstown Shuttle

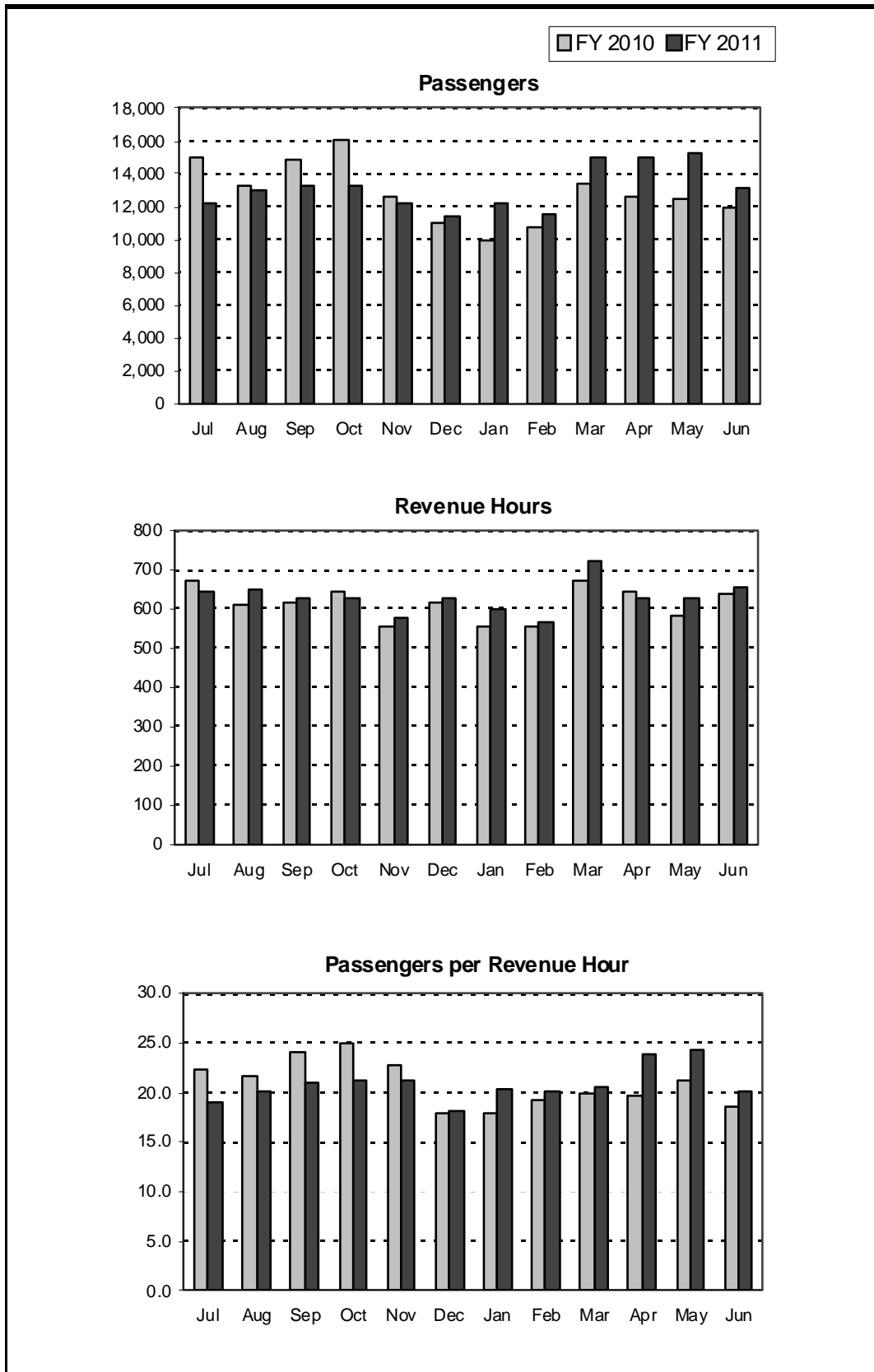


FIGURE 6
FY 2002 Through FY 2011 Totals
Crosstown Shuttle

