

MTD Report to Santa Barbara on City-Assisted Services

**Annual Report
FY 2008**

Prepared by the

Santa Barbara Metropolitan Transit District
Strategic Planning



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The City of Santa Barbara provides funding to the Santa Barbara Metropolitan Transit District (MTD) to support several MTD bus routes. This report, prepared pursuant to Agreements No. 22,278, No. 22,455, and No. 22,505, provides the City with data regarding MTD shuttle services, MTD South Coast Transit Priorities routes supported by the City, and core MTD routes assisted by the City through the Enhanced Transit Program. This report includes each City-assisted MTD route in fiscal year (FY) 2008, the period from July 1, 2007, through June 30, 2008.

Beginning in May 2007, MTD uses a biodiesel blend in all diesel-powered buses. Biodiesel is a renewable fuel manufactured from vegetable oils, animal fats, or recycled cooking oils. The use of biodiesel can result in reduced dependence on imported oil, improved engine lubricity, and reductions in emissions (e.g., particulate matter, hydrocarbon, carbon monoxide, and greenhouse gas). As of March 2008, MTD is using B20 fuel, a blend of 20 percent biodiesel and 80 percent petrodiesel.

MTD CITY-ASSISTED SERVICES

Brief descriptions of each of MTD's City-assisted services are provided below. Following the descriptions, the report provides tables and graphs of operating characteristics and performance indicators for the services.

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.
- *Wharf Woody.* Seasonal service from Memorial Day weekend through October, on weekends and holidays only, from the Chase Palm Park parking lot along Cabrillo Boulevard onto Stearns Wharf, with stops at the visitor's center and the Dolphin Fountain. The Wharf Woody is free for all riders.
- *Carrillo Lot Shuttle.* This weekday peak-period service is subsidized by the City as an incentive to attract downtown employees to park in the commuter lot. The service is free for commuter lot parkers and \$0.25 for other riders.

South Coast Transit Priorities

MTD implemented two new routes within the City of Santa Barbara as part of the South Coast Transit Priorities (SCTP). The SCTP was initially funded with a federal Congestion Mitigation and Air Quality Improvement (CMAQ) grant awarded to MTD. The City is currently subsidizing the operation of the Crosstown Shuttle, and has agreed to subsidize operation of the Mesa Loop when the CMAQ funds run out at the end of February 2010. The City has also provided MTD with capital assistance for new buses for the Mesa Loop, and has agreed to provide capital assistance for new vehicles for the Crosstown Shuttle.

- *Crosstown Shuttle.* Utilizes clean and quiet 22-ft. electric shuttles to connect the Eastside via Cota Street and the Westside via Micheltorena Street with downtown Santa Barbara. Also serves the Cota Commuter Lot.
- *Line 4 - Mesa Loop.* Utilizes biodiesel in clean-burning 29-ft. buses to connect downtown Santa Barbara and the Mesa via Carrillo Street and Cliff Drive. Also serves Santa Barbara City College.

Enhanced Transit Program

During ongoing service evaluations, MTD staff identified various routes with a number of trips that were carrying excessive passenger loads. Bus drivers were often forced to leave passengers at the bus stop because the bus was too full to board. Beginning in March 2007, the City assisted MTD with funding to enhance service on several core MTD routes to alleviate these overloads:

- *Line 1 - Westside & Line 2 - Eastside.* Utilizes B20 biodiesel in clean-burning 40-ft. hybrid diesel-electric buses for enhanced peak-period service to downtown Santa Barbara. Line 1 connects the upper Westside to the San Andres corridor, west Carrillo Street, and downtown. Line 2 connects the lower Eastside to the Milpas Street corridor, east Anapamu Street, and downtown. Peak-period frequency was enhanced to run every 10 minutes.
- *Line 6 - State/Hollister/Goleta & Line 11 - State/Hollister/UCSB.* Utilizes B20 biodiesel in clean-burning 40-ft. buses for enhanced peak-period service from downtown Santa Barbara to the Eastern Goleta Valley, the City of Goleta, and the University of California at Santa Barbara (UCSB). Both routes follow State Street from downtown Santa Barbara to Hollister Avenue at Fairview. Line 6 continues along Hollister Avenue to Camino Real Marketplace, while Line 11 turns south on Fairview Avenue and travels to the airport and UCSB. (Santa Barbara County, Goleta, and UCSB also provide financial assistance to MTD for the Line 6 & 11 enhancement.) Alternating peak-period frequency was enhanced to run every 10 minutes from downtown Santa Barbara to Hollister at Fairview, and every 20 minutes continuing to the end of the line.
- *Line 3 - Oak Park.* Utilizes B20 biodiesel in clean-burning 29-ft. buses for enhanced weekday service connecting downtown Santa Barbara to Santa Barbara Cottage Hospital, upper State Street, and La Cumbre Plaza, via Bath and Castillo Streets, the Samarkand area, and Las Positas Road. Line 3 was enhanced to run every 20 minutes all day on weekdays.

OPERATING CHARACTERISTICS & PERFORMANCE INDICATORS

The following pages present tables and figures of operating characteristics and performance indicators for the various City-assisted MTD services. The tables present annual totals for FY 2008 and FY 2007. Some of the figures present data by month in FY 2008 compared to FY 2007, and other figures present a multi-year trend. Note that all FY 2008 financial data are estimates. FY 2007 revenue hour data differs from the data presented in the monthly reports, due to adjustment to FY 2007 revenue hour data to match the Federal Transit Administration definition of revenue hours.

Shuttle Services

As mentioned above, the City of Santa Barbara provides MTD with fare-buydown subsidies for shuttle services to assist the City in meeting traffic reduction goals in downtown Santa Barbara.

Downtown-Waterfront Shuttle & Wharf Woody

Table 1 shows that ridership on the Downtown-Waterfront Shuttle increased in FY 2008, while Wharf Woody ridership decreased. Ridership on the two services combined increased. However, because the number of revenue hours increased at approximately the same rate as passengers, ridership per revenue hour was virtually unchanged. MTD receives a fare-buydown subsidy from the City of Santa Barbara for these services.

Figure 1 compares the combined services in terms of ridership, revenue hours, and passengers per hour by month for FY 2008 and FY 2007. 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 slightly in FY 2008. However, as shown in Figure 3, ridership by month in FY 2008 compared to FY 2007 varied widely. During the period from January through March, 2008, FY 2008 ridership decreased significantly from that of FY 2007. However, from April through June, 2008, ridership increased substantially in FY 2008. 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.

South Coast Transit Priorities

MTD implemented the Crosstown Shuttle and the Mesa Loop in partnership with the City of Santa Barbara as part of the South Coast Transit Priorities project.

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 assigned commuter lot through a fare-buydown subsidy to MTD. Other riders pay the usual MTD fare. In addition to the fare buydown subsidy, the City provides operating assistance to MTD for the service.

As was expected, ridership on the Crosstown Shuttle decreased significantly in FY 2008. The Crosstown Shuttle is a complementary service to the 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. MTD expects ridership on the Crosstown Shuttle to increase in FY 2009. Figure 5 presents month-by-month data for the service, and Figure 6 presents annual data since the implementation of the route.

Line 4 - Mesa Loop

As discussed above, the Mesa Loop is a new service that MTD implemented in March 2007 in partnership with the City of Santa Barbara, as part of the federally-funded South Coast Transit Priorities project. Thus, when looking at Table 4, it is important to note that the FY 2007 data reflect only four months of service. Even so, the performance indicators show that the performance of the route improved significantly from FY 2007 to FY 2008. In fact, the efficiency and effectiveness of the route increased sufficiently to result in a decreased cost per passenger in FY 2008. Figure 7 presents data for each month since the implementation of the service. MTD intends to make some changes to the route in late August, 2008. The little-used downtown loop portion of the route will be eliminated, and those revenue hours will be utilized to provide bi-directional service all day.

The City does not currently provide MTD with an operating subsidy for the Mesa Loop. However, the City has agreed to provide a subsidy following the end of the federally-funded pilot program in February 2010.

Enhanced Transit Program

As discussed above, MTD staff identified various routes with a number of trips that were carrying excessive passenger loads and were often forced to leave passengers at the bus stop. MTD was able to enhance service on several of these routes in March 2007 in partnership with the City of Santa Barbara (and, in the case of Lines 6 & 11, also with Goleta, the County, and UCSB). Note that the data presented in the following tables and figures represent the entire routes, not only the enhanced service.

Line 1 - Westside & Line 2 - Eastside

Ridership on Lines 1 & 2 totaled 1.3 million in FY 2008, an increase of more than 96,000 passengers overall from FY 2007 to FY 2008. This represents a 7.9

percent increase. However, because the number of revenue hours increased at a greater rate than ridership, the average number of passengers per revenue hour decreased. This was expected, as it typically requires about three years for a service expansion to yield its full benefit in terms of increased ridership. Even so, Lines 1 & 2 carried an impressive 50.4 passengers per revenue hour on average in FY 2008.

Figure 8 presents month-by-month data on these routes for FY 2008 and FY 2007. As can be seen, the number of passengers was greater in each month of FY 2008. Beginning in March 2008 the data compare the enhanced service to the enhanced service. It is apparent that the growth in ridership has continued beyond the first year of the enhancement, as riders become more familiar with the enhanced peak-period service.

Line 6 - State/Hollister/Goleta & Line 11 - State/Hollister/UCSB

Lines 6 & 11 are major trunk routes that serve the State/Hollister corridor. The combined ridership on the two lines totaled nearly 1.9 million passengers in FY 2008. This increase of more than 90,000 passengers from FY 2007 represents a 5.1 percent increase. Similarly to Lines 1 & 2, as discussed above, revenue hours increased at a greater rate, resulting in an overall decrease in the number of passengers per revenue hour. Again, this was expected in the initial years of the enhancement. The combined routes carried an average of 44.4 passengers per revenue hour in FY 2008.

Month-by-month data for FY 2008 and FY 2009 is presented in Figure 9. The figure shows that the lines have experienced significant ridership growth since March 2008, comparing the enhanced service to the enhanced service. The figure also shows the increased efficiency and effectiveness of the service in recent months, as measured by passengers per revenue hour.

Line 3 – Oak Park

Line 3 experienced the greatest percentage increase in revenue hours of the enhanced transit routes. The route formerly utilized two buses to run every 30 minutes all day on weekdays. In March 2007 it was enhanced with a third bus on weekdays so that it would run every 20 minutes. Thus, the service increased by approximately 50 percent on weekdays. (The full increase is not reflected when comparing FY 2008 to FY 2007, because FY 2007 included four months of enhanced service.)

Ridership on Line 3 totaled 344,500 passengers in FY 2008. The nearly 54,000 additional passengers represent an 18.5 percent increase. As with the other enhanced transit services, there was an expected decrease in the average number of passengers carried per revenue hour.

Figure 10 shows that the growth in ridership has continued when comparing the enhanced service to the enhanced service from March through June. The figure also shows improved efficiency and effectiveness starting in March.

**TABLE 1
Downtown-Waterfront Shuttle & Wharf Woody**

Line Item	FY 2008			FY 2007		
	Downtown- Waterfront	Wharf Woody	Total	Downtown- Waterfront	Wharf Woody	Total
Operating Characteristics						
Passengers (One-Way Trips)	540,183	11,934	552,117	525,278	15,848	541,126
Revenue Hours	15,200	388	15,588	14,838	384	15,222
Operating Cost to MTD ¹	\$1,464,262	\$37,377	\$1,501,639	\$1,387,085	\$35,897	\$1,422,982
<i>Sources of Revenue (Est.)</i>						
Farebox Revenue	\$116,570	\$0	\$116,570	\$114,109	\$0	\$114,109
City Fare-Buydown Subsidy	\$994,331	\$29,354	\$1,023,685	\$962,323	\$28,443	\$990,767
<u>MTD Subsidy</u>	<u>\$353,361</u>	<u>\$8,024</u>	<u>\$361,385</u>	<u>\$310,652</u>	<u>\$7,454</u>	<u>\$318,106</u>
Total	\$1,464,262	\$37,377	\$1,501,639	\$1,387,085	\$35,897	\$1,422,982
Performance Indicators						
Passengers per Revenue Hour	35.5	30.8	35.4	35.4	41.3	35.5
Operating Cost per Passenger	\$2.71	\$3.13	\$2.72	\$2.64	\$2.27	\$2.63

Note 1: MTD's FY 2008 estimated systemwide average hourly operating cost (not including depreciation) totaled \$96.33. The FY 2007 audited hourly cost totaled \$93.48.

Source: Santa Barbara Metropolitan Transit District, Strategic Planning.

**TABLE 2
Carrillo Commuter Lot Shuttle**

Carrillo Commuter Lot Shuttle	FY 2008	FY 2007
	Total	Total
Operating Characteristics		
Passengers (One-Way Trips)	19,160	19,758
Revenue Hours	1,243	1,243
Operating Cost to MTD ¹	\$119,742	\$116,198
<i>Sources of Revenue (Est.)</i>		
Farebox Revenue	\$206	\$184
City Fare-Buydown Subsidy	\$95,250	\$92,296
<u>MTD Subsidy</u>	<u>\$24,286</u>	<u>\$23,717</u>
Total	\$119,742	\$116,198
Performance Indicators		
Passengers per Revenue Hour	15.4	15.9
Operating Cost per Passenger	\$6.25	\$5.88

Note 1: MTD's FY 2008 estimated systemwide average hourly operating cost (not including depreciation) totaled \$96.33. The FY 2007 audited hourly cost totaled \$93.48.

Source: Santa Barbara Metropolitan Transit District.

**TABLE 3
Crosstown Shuttle**

Line Item	FY 2008			FY 2007		
	Crosstown Shuttle	Cota Lot Service	Total	Crosstown Shuttle	Cota Lot Service	Total
Operating Characteristics						
Passengers (One-Way Trips) ¹	153,286	n/a	153,286	168,004	n/a	168,004
Revenue Hours	6,138	1,255	7,393	6,087	1,255	7,342
Operating Cost to MTD ²	\$591,292	\$120,898	\$712,190	\$569,024	\$117,320	\$686,344
<i>Sources of Revenue (Est.)</i>						
Farebox Revenue	\$116,690	\$0	\$116,690	\$138,933	\$0	\$138,933
City Fare-Buydown Subsidy	\$0	\$94,726	\$94,726	\$0	\$91,788	\$91,788
City Operating Assistance	\$353,758	\$0	\$353,758	\$342,615	\$0	\$342,615
<u>MTD Subsidy</u>	<u>\$120,844</u>	<u>\$26,172</u>	<u>\$147,016</u>	<u>\$87,476</u>	<u>\$25,532</u>	<u>\$113,008</u>
Total	\$591,292	\$120,898	\$712,190	\$569,024	\$117,320	\$686,344
Indicators						
Passengers per Revenue Hour			20.7			22.9
Operating Cost per Passenger			\$4.65			\$4.09

Note 1: Passengers riding on the Crosstown Shuttle to and from the Cota Commuter Lot are not tracked separately.

Note 2: MTD's FY 2008 estimated systemwide average hourly operating cost (not including depreciation) totaled \$96.33. The FY 2007 audited hourly cost totaled \$93.48.

Source: Santa Barbara Metropolitan Transit District, Strategic Planning.

**TABLE 4
Line 4 - Mesa Loop**

Line Item	FY 2008	FY 2007 ¹
	Total	Total
Operating Characteristics		
Passengers (One-Way Trips)	120,278	30,971
Revenue Hours	3,642	1,171
Operating Cost to MTD ²	\$350,845	\$109,467
<i>Sources of Revenue (Est.)</i>		
Farebox Revenue	\$80,798	\$21,343
<u>MTD Subsidy³</u>	<u>\$270,047</u>	<u>\$88,125</u>
Total	\$350,845	\$109,467
Performance Indicators		
Passengers per Revenue Hour	33.0	26.4
Operating Cost per Passenger	\$2.92	\$3.53

Note 1: The Mesa Loop service was implemented in March 2007 and, thus, operated for only four months of FY 2007.

Note 2: MTD's FY 2008 estimated systemwide average hourly operating cost (not including depreciation) totaled \$96.33. The FY 2007 audited hourly cost totaled \$93.48.

Note 3: A Federal CMAQ pilot program currently provides much of the subsidy.

Source: Santa Barbara Metropolitan Transit District.

TABLE 5
Line 1 - Westside & Line 2 - Eastside

Line Item	FY 2008	FY 2007
	Total	Total
Operating Characteristics		
Passengers (One-Way Trips)	1,309,578	1,213,432
Revenue Hours	26,009	22,175
Operating Cost to MTD ¹	\$2,505,526	\$2,072,962
<i>Sources of Revenue (Est.)</i>		
Farebox Revenue	\$989,383	\$944,123
City Operating Assistance	\$259,315	\$77,580
MTD Subsidy	<u>\$1,256,828</u>	<u>\$1,051,259</u>
Total	\$2,505,526	\$2,072,962
Performance Indicators		
Passengers per Revenue Hour	50.4	54.7
Operating Cost per Passenger	\$1.91	\$1.71

Note 1: MTD's FY 2008 estimated systemwide average hourly operating cost (not including depreciation) totaled \$96.33. The FY 2007 audited hourly cost totaled \$93.48.

Source: Santa Barbara Metropolitan Transit District.

TABLE 6
Line 6 - State/Hollister/Goleta & Line 11 - State/Hollister/UCSB

Line Item	FY 2008	FY 2007
	Total	Total
Operating Characteristics		
Passengers (One-Way Trips)	1,866,568	1,776,205
Revenue Hours	42,042	39,054
Operating Cost to MTD ¹	\$4,050,033	\$3,650,843
<i>Sources of Revenue (Est.)</i>		
Farebox Revenue	\$1,474,879	\$1,464,118
City Operating Assistance	\$153,433	\$48,472
Other Operating Assistance ²	\$174,729	\$55,141
MTD Subsidy	<u>\$2,246,992</u>	<u>\$2,083,112</u>
Total	\$4,050,033	\$3,650,843
Performance Indicators		
Passengers per Revenue Hour	44.4	45.5
Operating Cost per Passenger	\$2.17	\$2.06

Note 1: MTD's FY 2008 estimated systemwide average hourly operating cost (not including depreciation) totaled \$96.33. The FY 2007 audited hourly cost totaled \$93.48.

Note 2: Combined Goleta, County, & UCSB operating assistance.

Source: Santa Barbara Metropolitan Transit District.

TABLE 7
Line 3 - Oak Park

Line Item	FY 2008	FY 2007
	Total	Total
Operating Characteristics		
Passengers (One-Way Trips)	344,499	290,646
Revenue Hours	11,259	9,001
Operating Cost to MTD ¹	\$1,084,614	\$841,431
<i>Sources of Revenue (Est.)</i>		
Farebox Revenue	\$233,257	\$206,551
City Operating Assistance	\$206,125	\$61,729
<u>MTD Subsidy</u>	<u>\$645,232</u>	<u>\$573,151</u>
Total	\$1,084,614	\$841,431
Performance Indicators		
Passengers per Revenue Hour	30.6	32.3
Operating Cost per Passenger	\$3.15	\$2.90

Note 1: MTD's FY 2008 estimated systemwide average hourly operating cost (not including depreciation) totaled \$96.33. The FY 2007 audited hourly cost totaled \$93.48.

Source: Santa Barbara Metropolitan Transit District.

FIGURE 1
FY 2007 and FY 2008
Downtown-Waterfront Shuttle & Wharf Woody

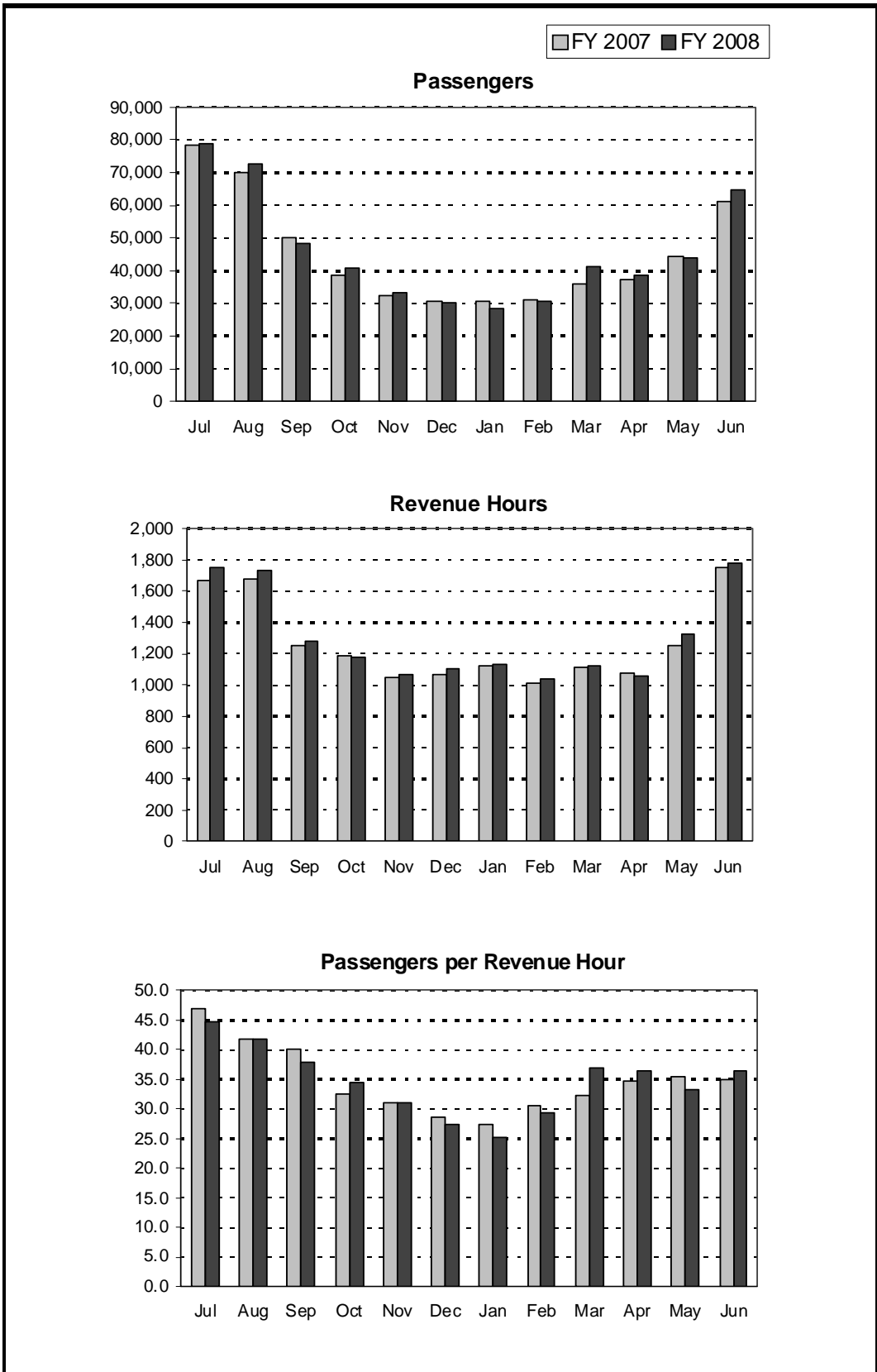


FIGURE 2
FY 1999 Through FY 2008 Totals
Downtown-Waterfront Shuttle & Wharf Woody

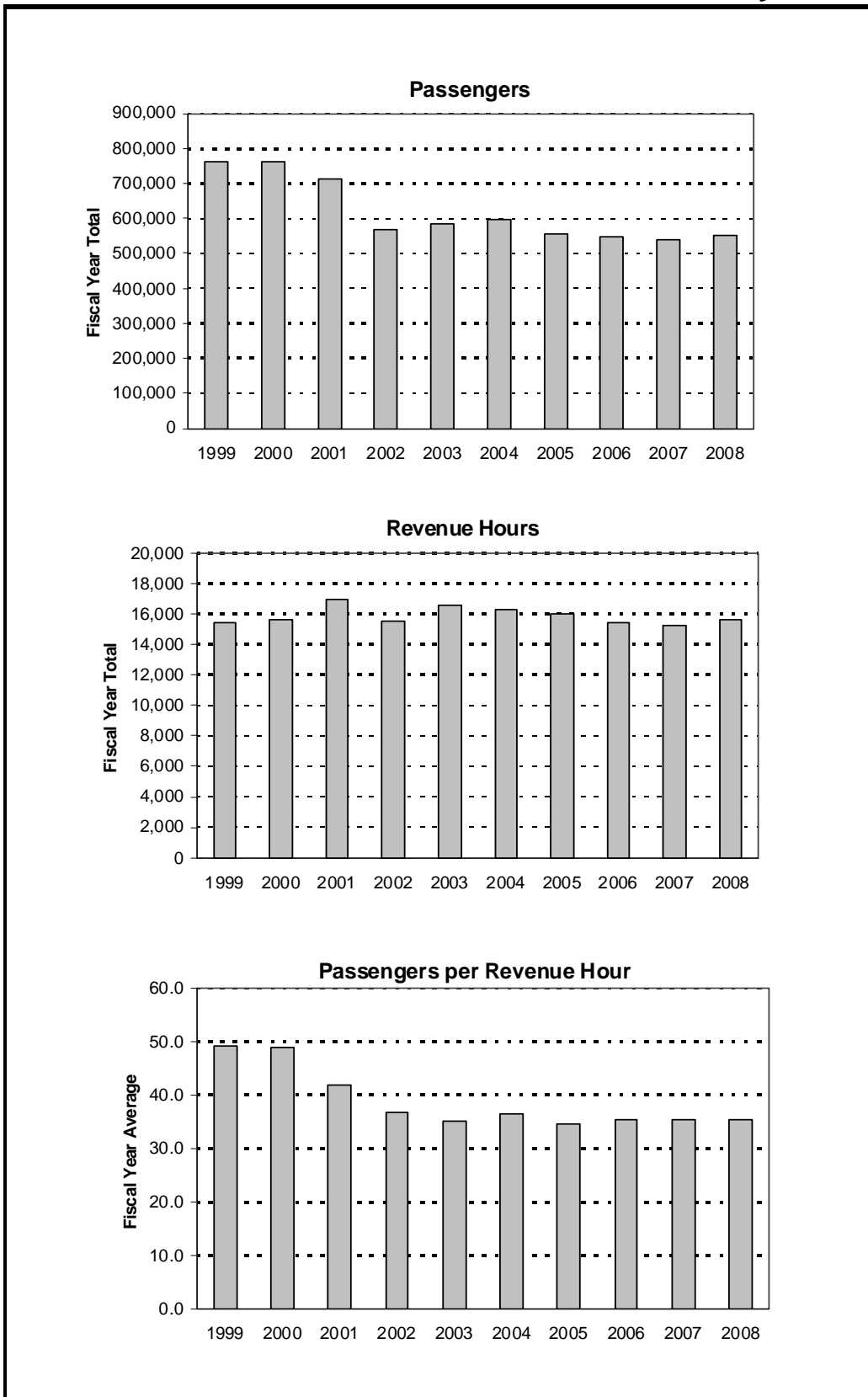


FIGURE 3
FY 2007 and FY 2008
Carrillo Commuter Lot Shuttle

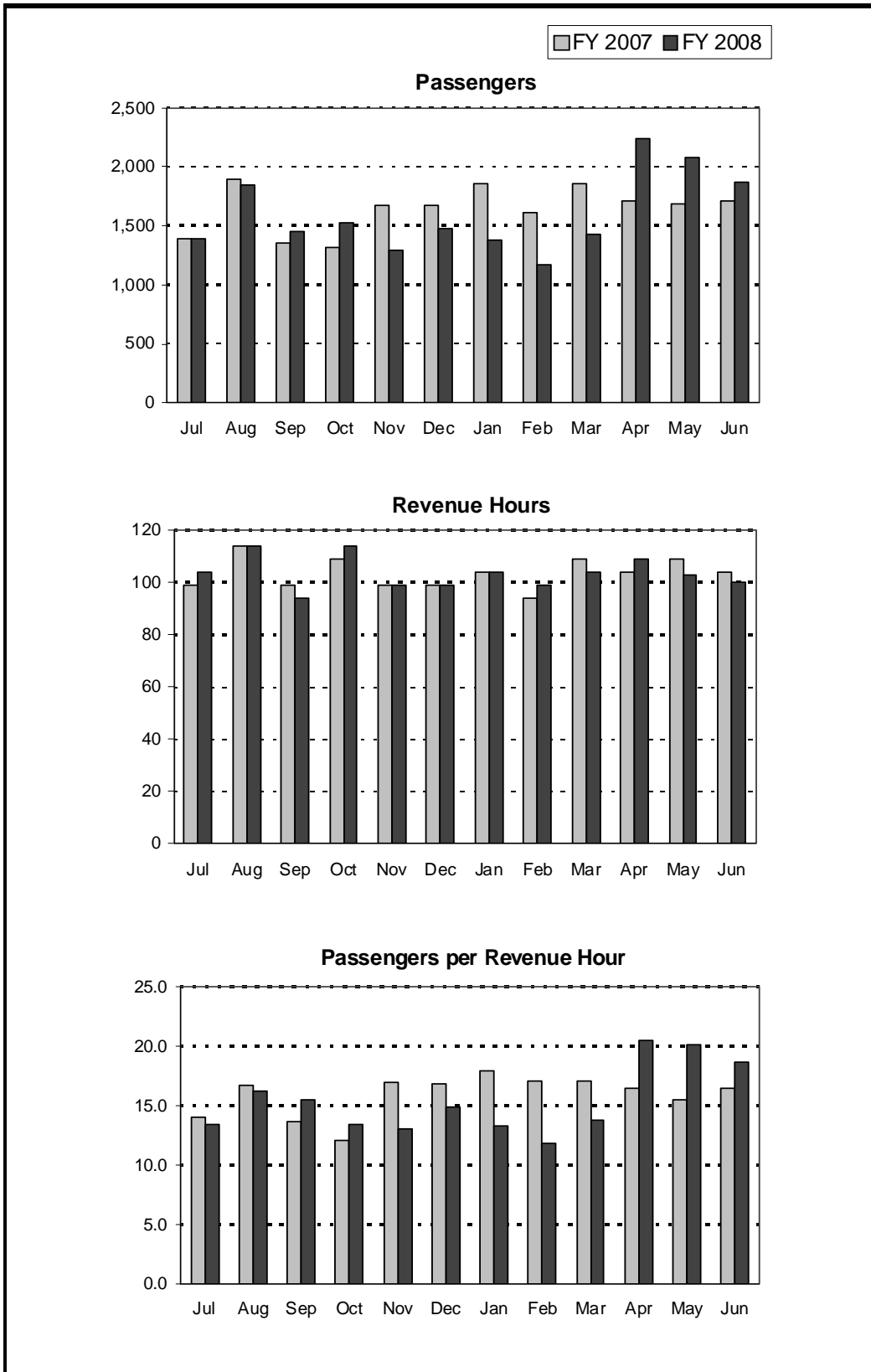


FIGURE 4
FY 1999 Through FY 2008 Totals
Carrillo Commuter Lot Shuttle

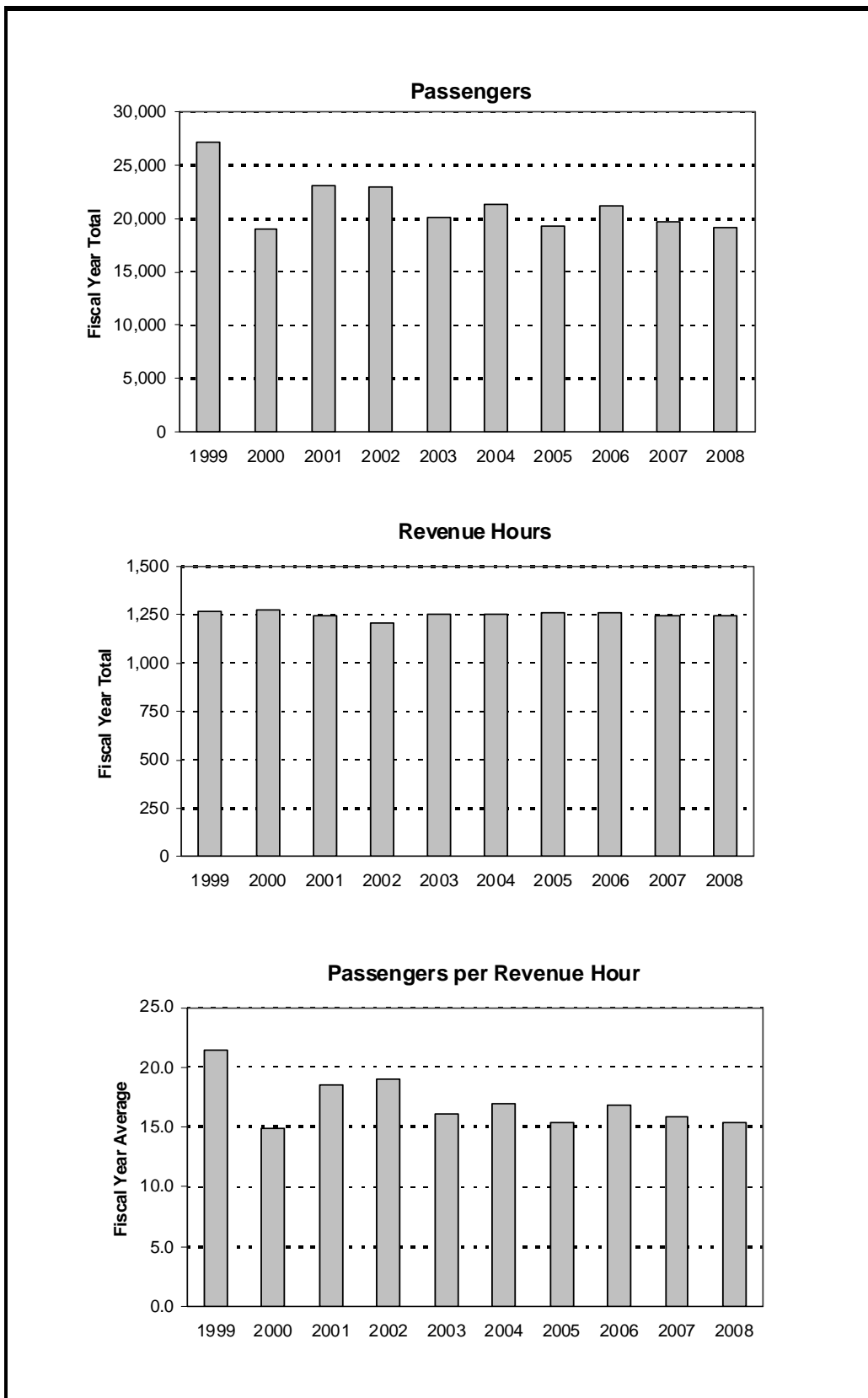


FIGURE 5
FY 2007 and FY 2008
Crosstown Shuttle

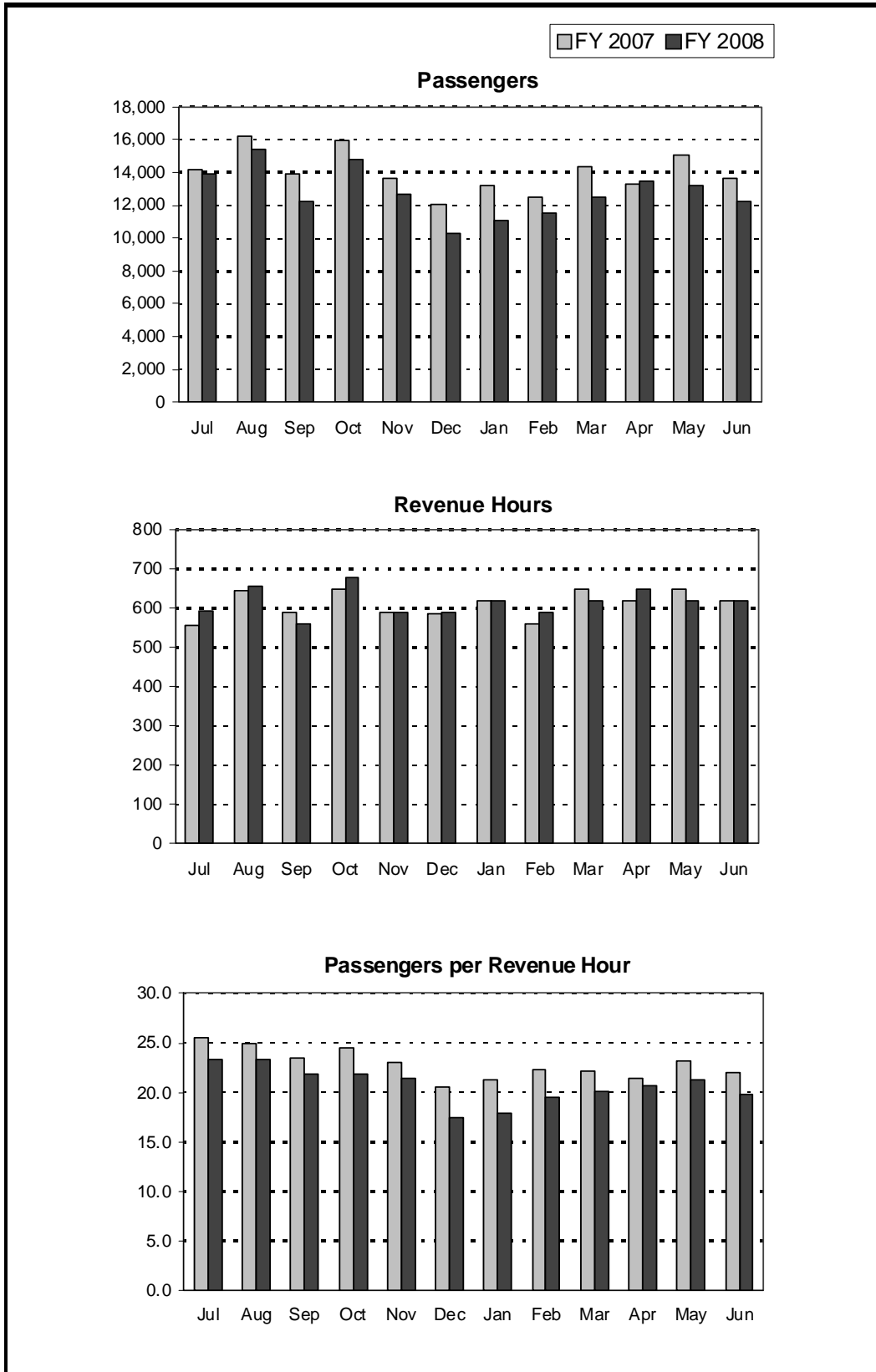


FIGURE 6
FY 2002 Through FY 2008 Totals
Crosstown Shuttle

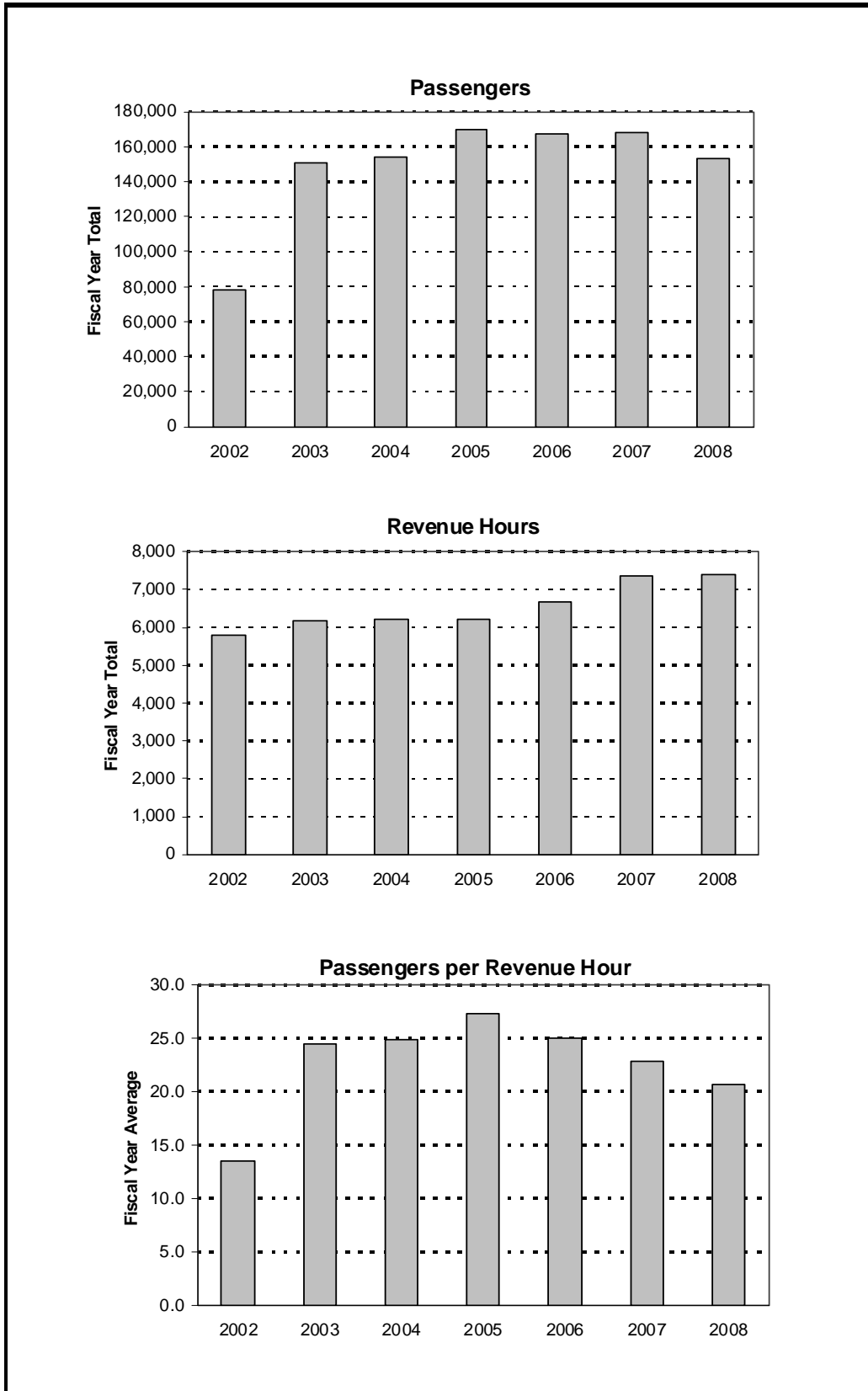


FIGURE 7
FY 2007 and FY 2008
Line 4 - Mesa Loop

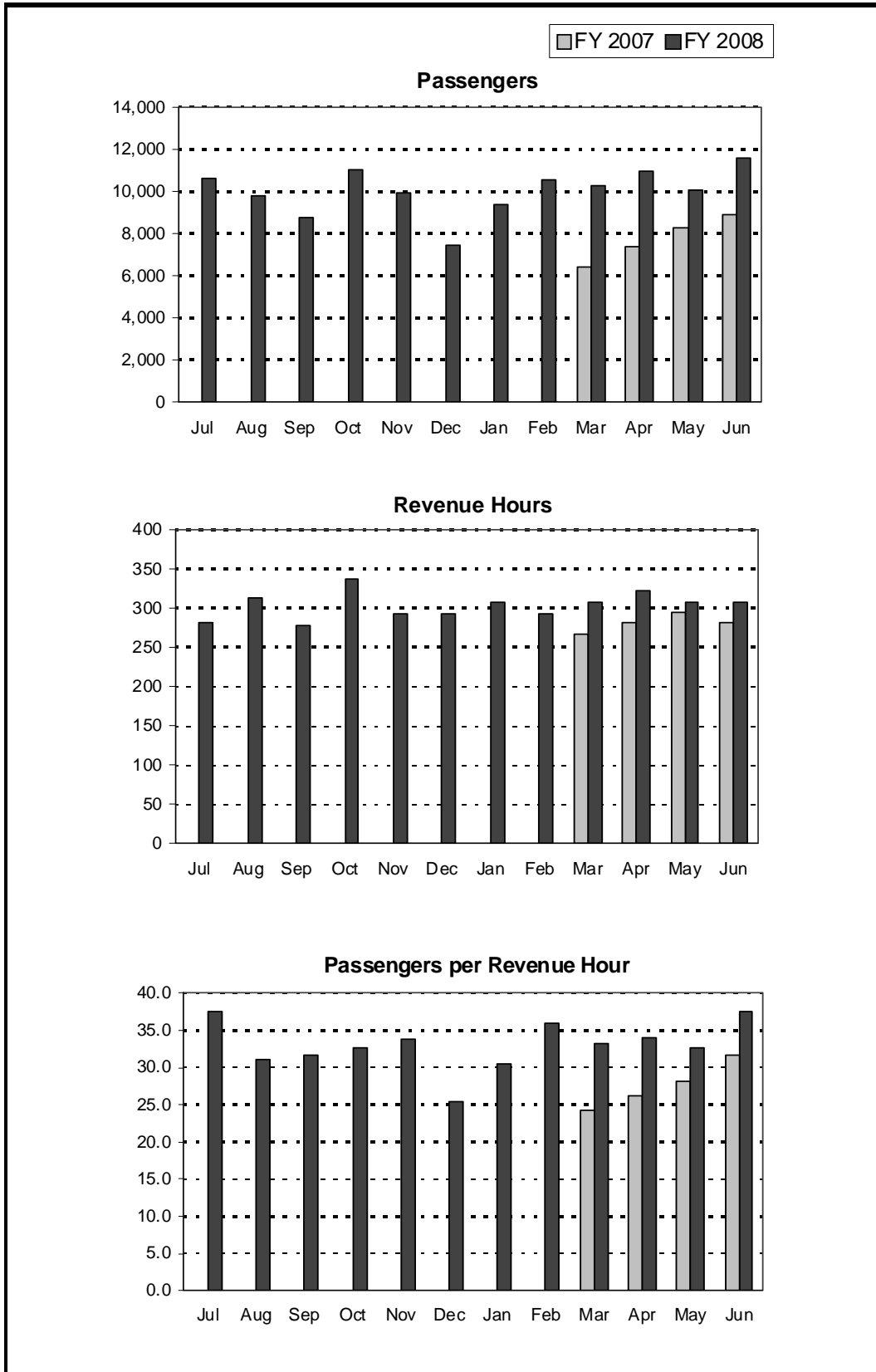


FIGURE 8
FY 2007 and FY 2008
Line 1 - Westside & Line 2 - Eastside

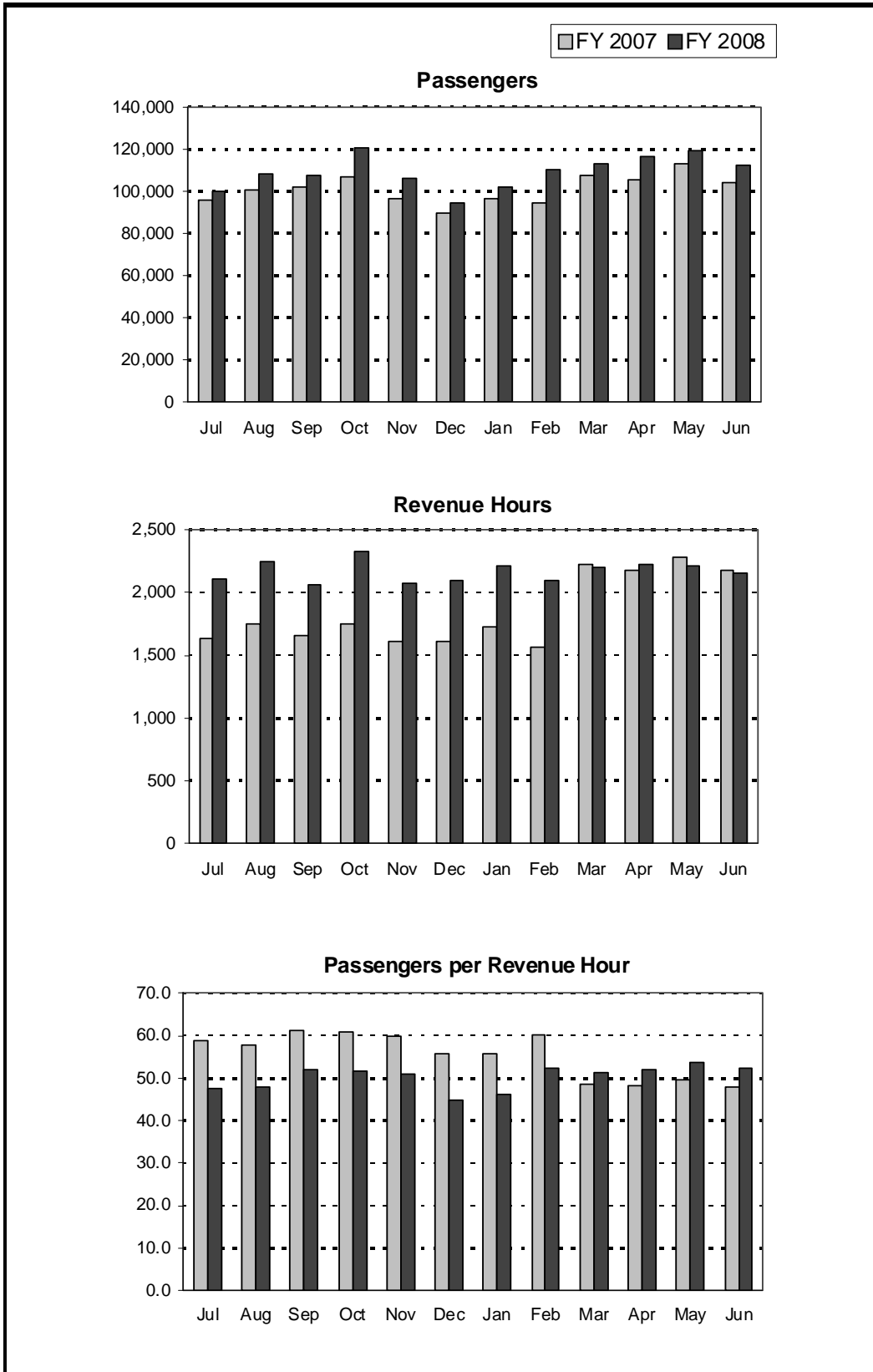


FIGURE 9
FY 2007 and FY 2008
Line 6 - State/Hollister/Goleta & Line 11 - State/Hollister/UCSB

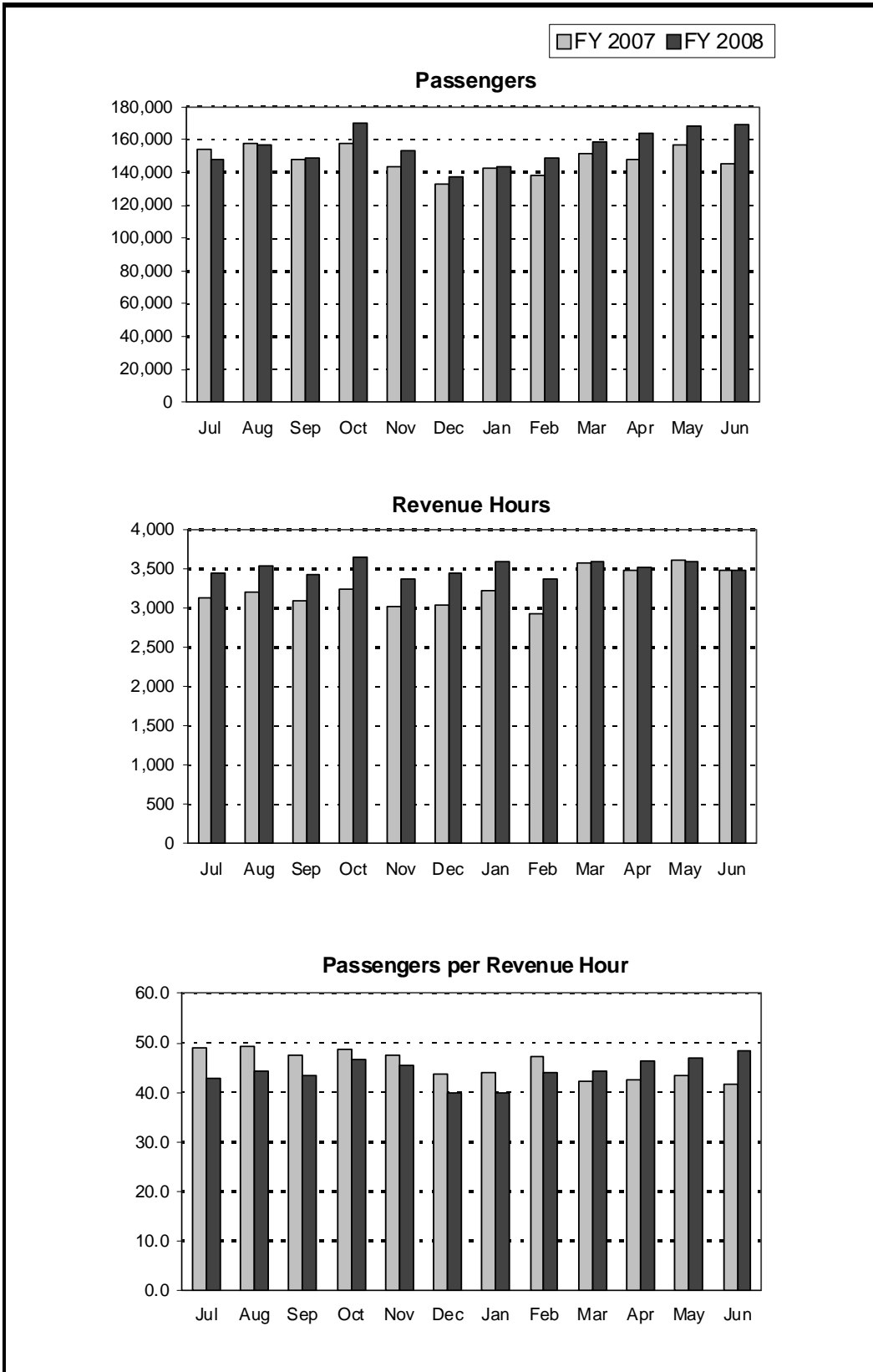


FIGURE 10
FY 2007 and FY 2008
Line 3 - Oak Park

