

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

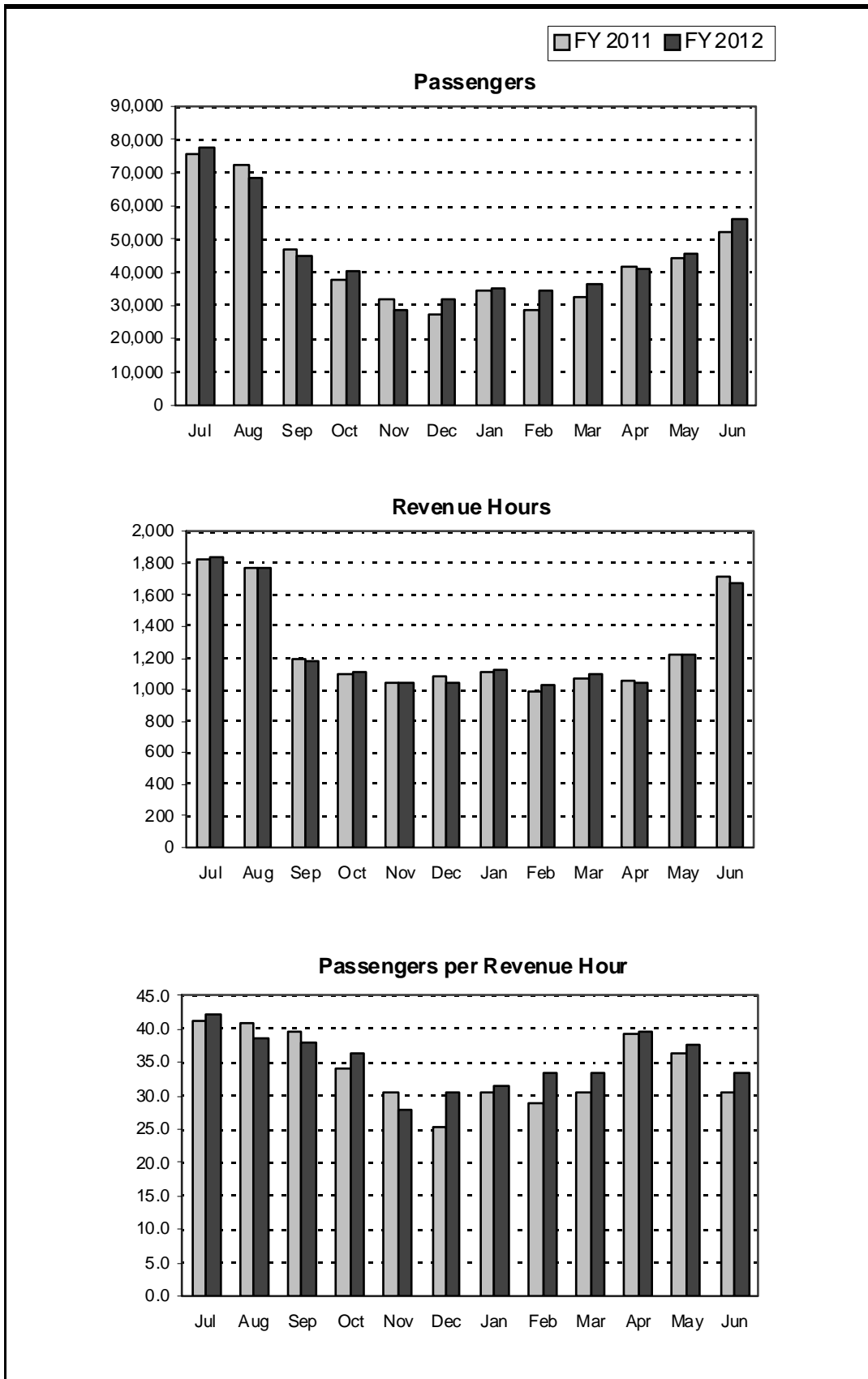


FIGURE 2
FY 2003 Through FY 2012 Totals
Downtown-Waterfront Shuttle

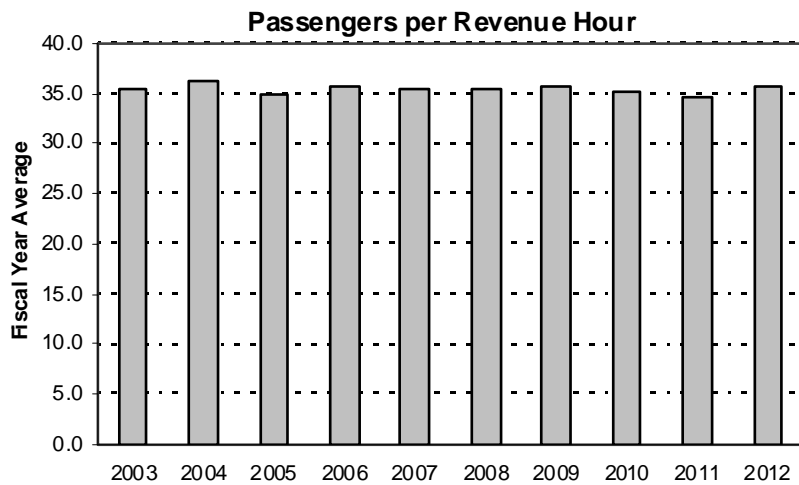
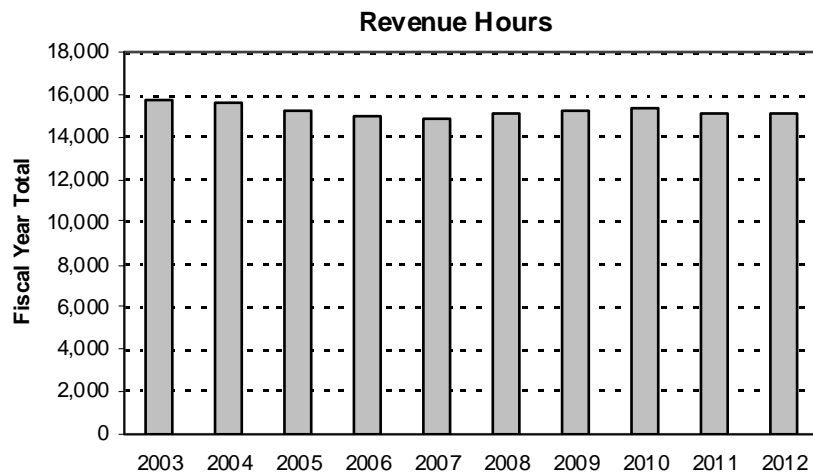
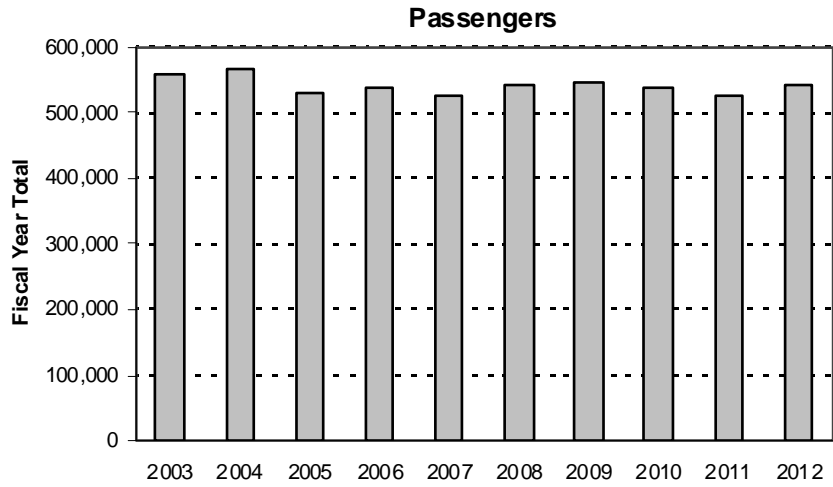


FIGURE 3
FY 2011 and FY 2012
Carrillo Commuter Lot Shuttle

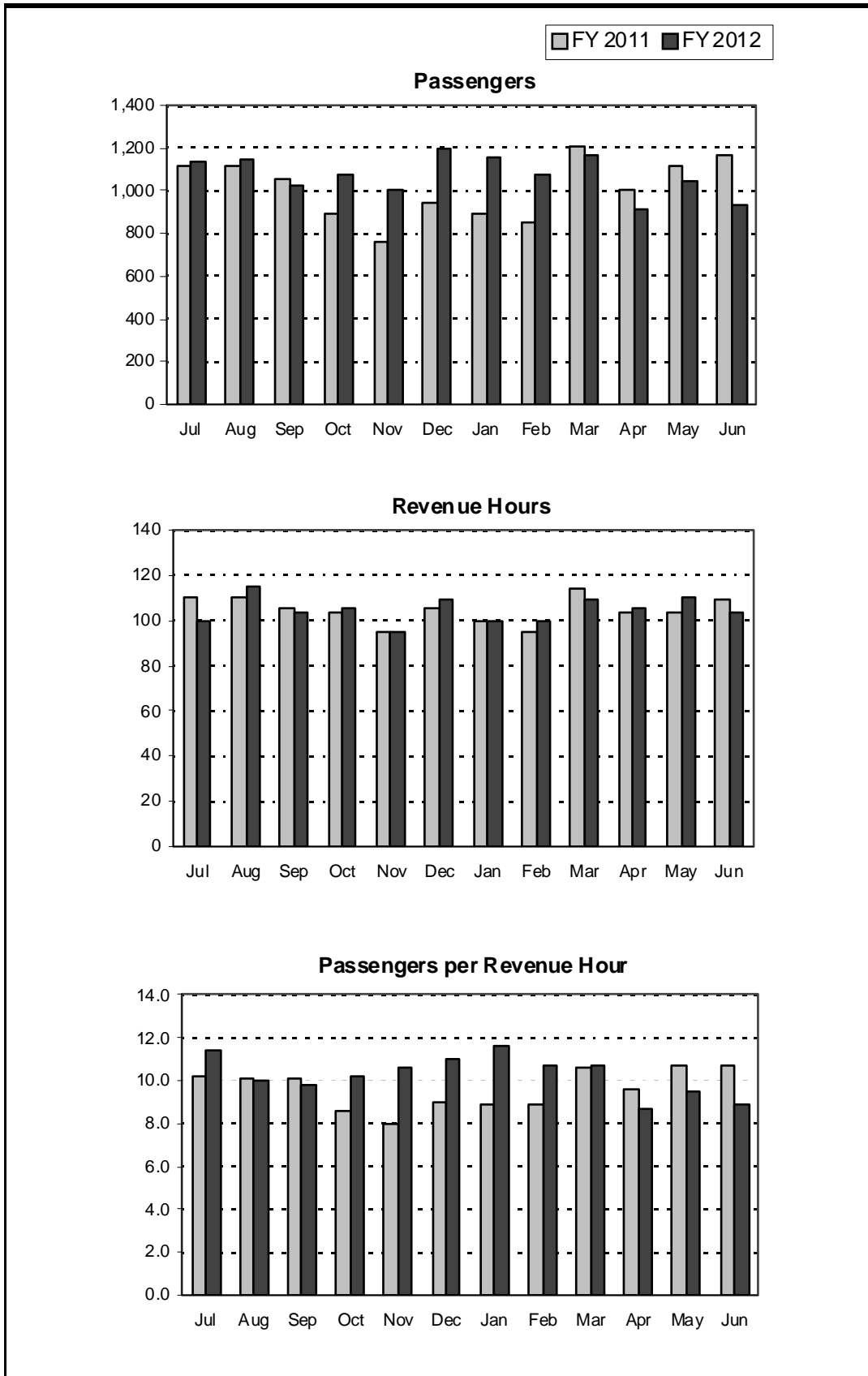


FIGURE 4
FY 2003 Through FY 2012 Totals
Carrillo Commuter Lot Shuttle

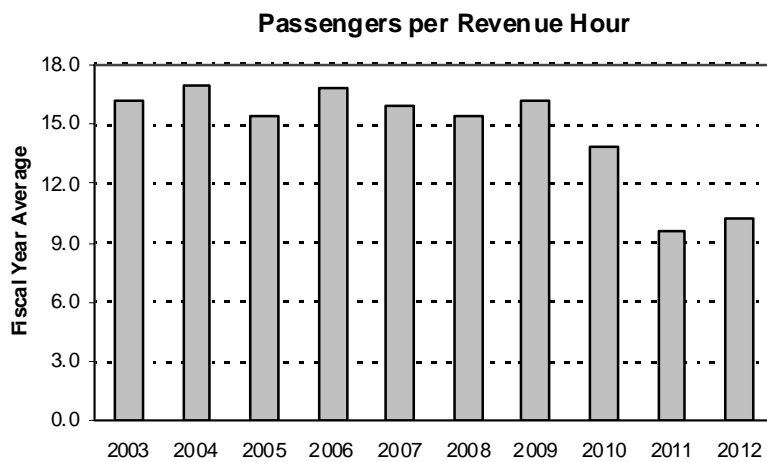
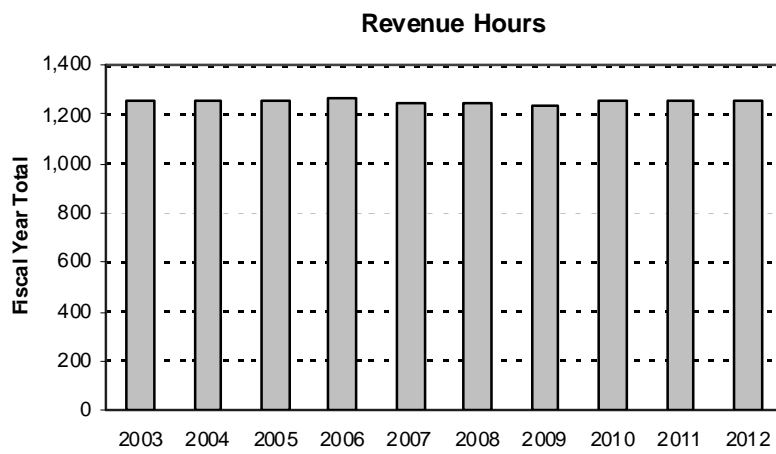
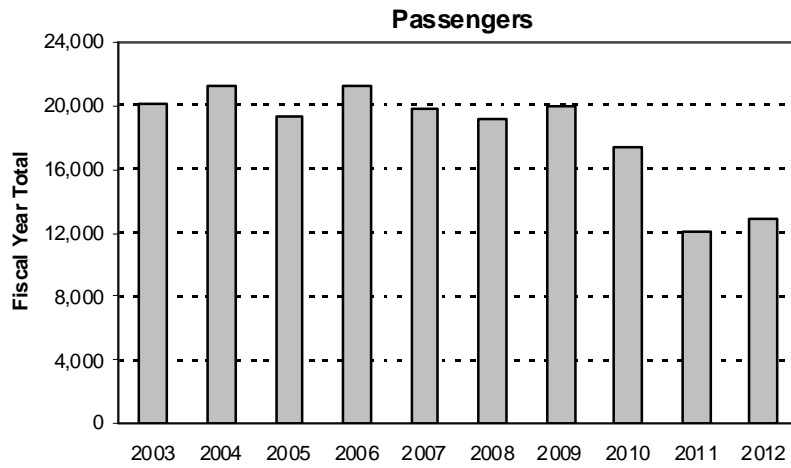


FIGURE 5
FY 2011 and FY 2012
Crosstown Shuttle

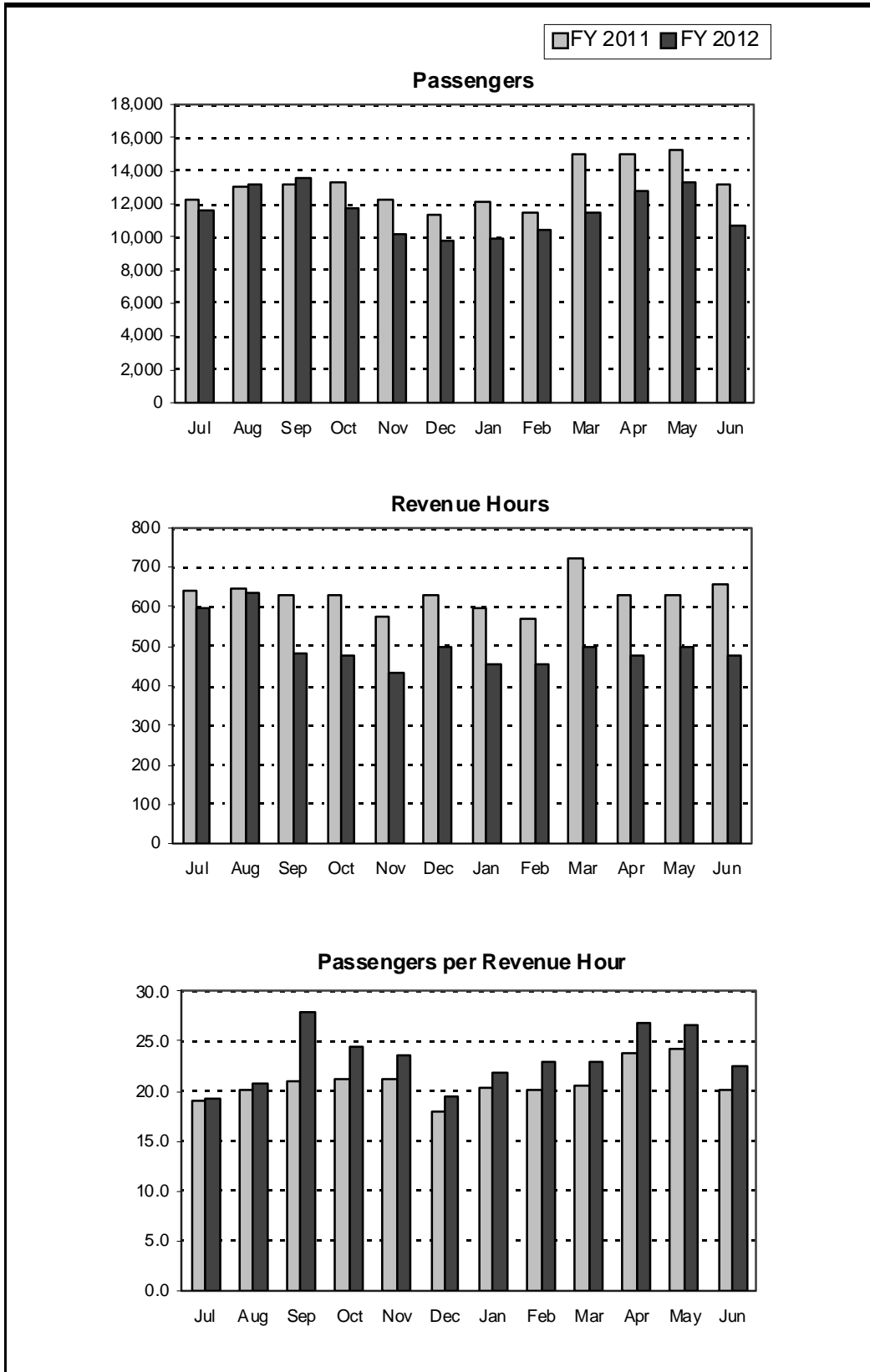
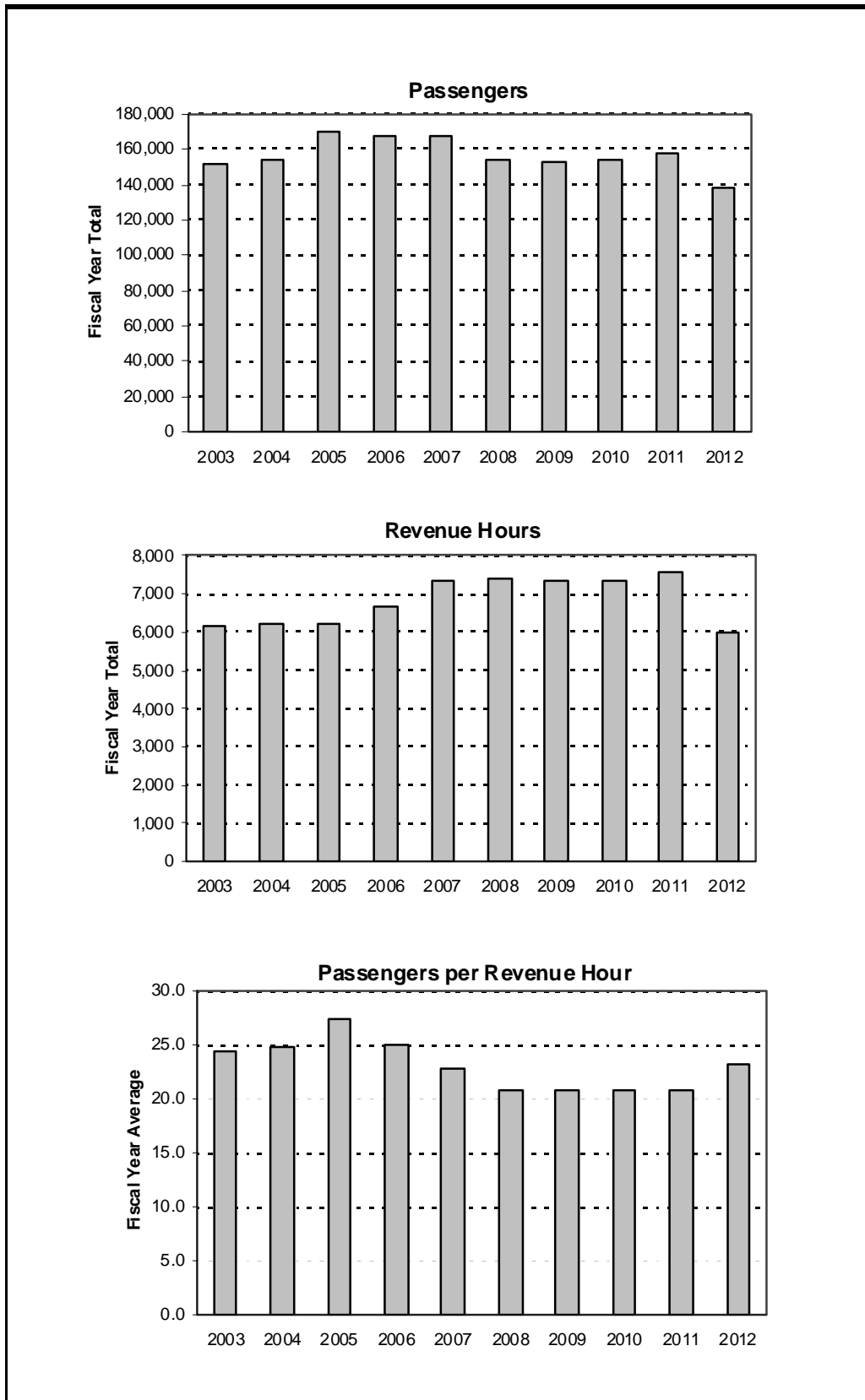


FIGURE 6
FY 2003 Through FY 2012 Totals
Crosstown Shuttle



MTD Report to Santa Barbara on City-Assisted Services

**Monthly Report
June 2012**

Prepared by the

Santa Barbara Metropolitan Transit District



July 23, 2012

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MTD Report to Santa Barbara on City-Assisted Services June 2012 Monthly 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.

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.

Table 1 presents the ridership of each City-assisted MTD shuttle service for June 2012 and for fiscal year (FY) 2012 to date. (The MTD fiscal year runs from July 1 through June 30.) The table also presents ridership for the corresponding periods of the previous fiscal year, as well as the percent change in ridership over the previous year. June 2012 had 21 weekday service days and 9 weekend service days, while June 2011 had 22 weekday service days and 8 weekend service days.

Table 2 shows the number of revenue hours that MTD operated on each City-assisted shuttle service in June 2012 and for fiscal year 2012 to date, along with corresponding data from the previous fiscal year for comparison. The table also presents ridership per revenue hour for each route for the current month and the corresponding month of the previous fiscal year.

TABLE 1
MTD Routes Assisted by Santa Barbara - Ridership

Line	Current Month		Fiscal Year Total		Percent Change	
	FY 2012 Jun 2012	FY 2011 Jun 2011	FY 2012 Jul-Jun	FY 2011 Jul-Jun	Current Month	FY Total
Downtown-Waterfront Shuttle						
State Street	43,084	40,698	435,617	420,686	5.9%	3.5%
East Beach	9,688	8,428	75,291	75,097	15.0%	0.3%
West Beach	3,409	3,255	30,522	30,162	4.7%	1.2%
<i>Downtown-Waterfront Total</i>	<i>56,181</i>	<i>52,381</i>	<i>541,430</i>	<i>525,945</i>	<i>7.3%</i>	<i>2.9%</i>
Commuter Lot Shuttles						
Carrillo Commuter Lot	930	1,172	12,882	12,123	-20.6%	6.3%
Crosstown Shuttle	10,682	13,126	138,527	157,485	-18.6%	-12.0%

Source: Santa Barbara Metropolitan Transit District.

TABLE 2
MTD Routes Assisted by Santa Barbara - Revenue Hours

Line	Current Month		Fiscal Year Total		Riders per Hour	
	FY 2012 Jun 2012	FY 2011 Jun 2011	FY 2012 Jul-Jun	FY 2011 Jul-Jun	FY 2012 Jun 2012	FY 2011 Jun 2011
Downtown-Waterfront Shuttle						
State Street	1,164	1,196	11,280	11,334	37.0	34.0
East Beach	355	355	2,644	2,610	27.3	23.7
West Beach	160	160	1,242	1,246	21.3	20.3
<i>Downtown-Waterfront Total</i>	<i>1,679</i>	<i>1,711</i>	<i>15,166</i>	<i>15,190</i>	<i>33.5</i>	<i>30.6</i>
Commuter Lot Shuttles						
Carrillo Commuter Lot	105	110	1,256	1,255	8.9	10.7
Crosstown Shuttle	476	659	5,984	7,561	22.4	19.9

Source: Santa Barbara Metropolitan Transit District.

Downtown-Waterfront Shuttle

As shown in Table 1, total ridership on the Downtown-Waterfront Shuttle increased from 52,381 passengers in June 2011 to 56,181 in June 2012. Ridership increased on both State Street and the Waterfront. Table 2 shows that revenue hours operated on the Downtown-Waterfront Shuttle decreased, with 1,711 hours in June 2011 and 1,679 hours in June 2012. Average riders per hour increased from 30.6 in June 2011 to 33.5 in June 2012. The service generated \$11,413.25 in fare revenue in June 2011, compared to \$12,236.00 in June 2012.

Downtown-Waterfront Shuttle Ten-Year Trend

Tables 3A, 3B, and 3C present ten-year Downtown-Waterfront Shuttle trends in ridership, revenue hours, and passengers per revenue hour, respectively. The tables show that annual ridership during the period has varied from approximately 525,000 to 567,000 passengers.

TABLE 3A: Downtown-Waterfront Shuttle Ridership

Month	Fiscal Year										
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Jul.	95,727	72,007	78,586	73,895	76,499	73,310	75,727	77,887	78,777	75,620	77,684
Aug.	81,304	72,465	79,726	70,693	71,631	66,978	70,257	82,138	71,549	72,370	68,232
Sep.	57,988	47,600	47,203	48,519	45,410	47,491	45,967	46,286	48,034	46,939	45,034
Oct.	37,818	40,072	45,430	38,690	38,797	36,864	39,422	41,480	37,068	37,584	40,471
Nov.	30,165	36,240	35,899	32,307	34,528	32,350	33,210	33,044	32,677	31,884	28,978
Dec.	31,026	33,443	31,832	30,376	31,672	30,473	30,298	28,375	28,586	27,415	31,745
Jan.	28,609	38,051	36,212	28,900	33,439	30,698	28,370	33,527	32,152	34,229	35,236
Feb.	29,717	34,602	33,550	28,036	34,767	30,898	30,575	27,233	31,372	28,823	34,481
Mar.	32,001	43,923	40,149	36,855	34,067	35,999	41,274	34,380	39,381	32,626	36,286
Apr.	32,374	41,452	40,536	38,369	37,411	37,436	38,653	40,821	39,387	41,618	41,360
May	37,358	43,085	43,982	44,240	42,861	43,587	43,347	44,631	44,166	44,456	45,742
Jun.	50,499	56,228	53,482	59,501	55,301	59,194	63,083	54,150	56,535	52,381	56,181
Total	544,586	559,168	566,587	530,381	536,383	525,278	540,183	543,952	539,684	525,945	541,430

TABLE 3B: Downtown-Waterfront Shuttle Revenue Hours

Month	Fiscal Year										
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Jul.	1,838	1,777	1,786	1,754	1,786	1,586	1,682	1,785	1,791	1,830	1,836
Aug.	1,807	1,772	1,801	1,704	1,702	1,615	1,673	1,806	1,765	1,773	1,766
Sep.	1,192	1,279	1,227	1,225	1,214	1,173	1,192	1,086	1,237	1,188	1,182
Oct.	1,104	1,254	1,235	1,137	1,139	1,114	1,122	1,093	1,114	1,100	1,116
Nov.	973	1,128	1,114	1,062	1,058	1,042	1,070	1,072	1,064	1,043	1,043
Dec.	1,141	1,150	1,123	1,084	1,082	1,067	1,105	1,076	1,081	1,088	1,046
Jan.	1,018	1,168	1,176	1,146	1,140	1,119	1,128	1,135	1,155	1,115	1,119
Feb.	994	1,062	1,102	1,026	1,035	1,011	1,043	1,013	1,013	993	1,029
Mar.	1,028	1,176	1,128	1,119	1,126	1,113	1,121	1,109	1,101	1,074	1,089
Apr.	1,067	1,182	1,060	1,093	1,109	1,079	1,062	1,065	1,063	1,058	1,047
May	1,181	1,349	1,190	1,227	1,193	1,234	1,297	1,342	1,235	1,218	1,215
Jun.	1,456	1,520	1,655	1,646	1,432	1,685	1,705	1,715	1,707	1,710	1,678
Total	14,799	15,817	15,597	15,223	15,016	14,838	15,200	15,297	15,326	15,190	15,166

TABLE 3C: Downtown-Waterfront Shuttle Passengers per Hour

Month	Fiscal Year										
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Jul.	52.1	40.5	44.0	42.1	42.8	46.2	45.0	43.6	44.0	41.3	42.3
Aug.	45.0	40.9	44.3	41.5	42.1	41.5	42.0	45.5	40.5	40.8	38.6
Sep.	48.6	37.2	38.5	39.6	37.4	40.5	38.6	42.6	38.8	39.5	38.1
Oct.	34.3	32.0	36.8	34.0	34.1	33.1	35.1	38.0	33.3	34.2	36.3
Nov.	31.0	32.1	32.2	30.4	32.6	31.0	31.0	30.8	30.7	30.6	27.8
Dec.	27.2	29.1	28.3	28.0	29.3	28.6	27.4	26.4	26.4	25.2	30.3
Jan.	28.1	32.6	30.8	25.2	29.3	27.4	25.2	29.5	27.8	30.7	31.5
Feb.	29.9	32.6	30.4	27.3	33.6	30.6	29.3	26.9	31.0	29.0	33.5
Mar.	31.1	37.3	35.6	32.9	30.3	32.3	36.8	31.0	35.8	30.4	33.3
Apr.	30.3	35.1	38.2	35.1	33.7	34.7	36.4	38.3	37.1	39.3	39.5
May	31.6	31.9	37.0	36.1	35.9	35.3	33.4	33.3	35.8	36.5	37.6
Jun.	34.7	37.0	32.3	36.1	38.6	35.1	37.0	31.6	33.1	30.6	33.5
Avg.	36.8	35.4	36.3	34.8	35.7	35.4	35.5	35.6	35.2	34.6	35.7

Source: Santa Barbara Metropolitan Transit District.

The primary market for the Downtown-Waterfront Shuttle differs from that for a typical public transportation service. In general terms, the primary market for this shuttle service is tourists and local residents who are shopping, dining, sightseeing, or enjoying other recreational activities downtown and on the waterfront. Thus, shuttle ridership is heavily dependent on the convenience of the service and on the number of persons spending leisure time in these areas.

The time required to complete a trip on the Downtown-Waterfront Shuttle has increased over time as traffic congestion has worsened. A round trip on the State Street portion of the service (i.e., from the Dolphin Fountain to Sola Street and back to the Dolphin Fountain), for example, formerly required from 30 to 35 minutes, depending on the season and the time of day. Now, a round trip requires up to 45 minutes at peak times.

Because MTD operates the same number of vehicles and approximately the same number of revenue hours annually, the number of trips provided during a typical day has decreased due to the increase in congestion and in the time required for each trip. Thus, over the ten-year period, the travel time has increased and the frequency of service has decreased.

Downtown-Waterfront Shuttle Marketing & Public Information

- Passenger information cards with detachable perforated pocket-sized schedules are distributed at 36 locations along the route, including lodging establishments and the Visitors' Center.
- The shuttle route is featured in all "Santa Barbara Car Free" collateral. Flyers are available on all Amtrak Surfliner trains.
- The "Santa Barbara Car Free" brochure for the MTD's Line 22 service to "Santa Barbara's Highlights" features the Downtown-Waterfront Shuttle as a connection from the beach to Line 22.
- The Downtown-Waterfront Shuttle route is featured on the map in the explore section of Santa Barbara Seasons magazine.
- Partnership website links are provided by "Santa Barbara Car Free," the Santa Barbara Conference & Visitors Bureau and Film Commission, and the Downtown Organization.
- The Downtown-Waterfront Shuttle route is featured in the "Downtown Map & Guide" produced by the Downtown Organization.
- MTD is an active member of the Santa Barbara Conference & Visitors Bureau and Film Commission, the Santa Barbara Downtown Organization, and the Santa Barbara Region Chamber of Commerce, and works with these organizations to publicize the shuttle.
- All Downtown-Waterfront Shuttle vehicles display City of Santa Barbara seals.
- The Santa Barbara Region Chamber of Commerce Visitors' Center sells the MTD day pass.

- Amtrak passengers can request two free MTD transfers from the conductor. Caltrans pays MTD for the transfers after they are used.

Carrillo Commuter Lot Shuttle

The Carrillo Lot Shuttle operated on weekday service days only, and operated on 21 days in June 2012 and 22 days in June 2011. As shown in Table 1, ridership decreased from 1,172 passengers in June 2011 to 930 in June 2012. Revenue hours totaled 110 hours in June 2011 and 105 hours in June 2012. The average number of passengers per revenue hour decreased from 10.7 in June 2011 to 8.9 in June 2012.

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

MTD implemented the Crosstown Shuttle as part of the South Coast Transit Priorities (SCTP) project. The City has provided MTD a fare buydown subsidy for Crosstown Shuttle passengers who park in the Cota Street commuter parking lot, and has also provided MTD with capital assistance for the service. Like the Carrillo Lot Shuttle, the Crosstown Shuttle operates on weekday service days only and operated on 21 days in June 2012 and 22 days in June 2011.

Table 1 shows that ridership on the Crosstown Shuttle decreased from 13,126 riders in June 2011 to 10,682 in June 2012. As shown in Table 2, due to a change that was implemented in August 2011, Crosstown Shuttle revenue hours decreased significantly. The Crosstown Shuttle provided 659 hours of service in June 2011 and 476 hours in June 2012. While both ridership and revenue hours decreased, the service effectiveness increased from an average of 19.9 passengers per hour in June 2011 to 22.4 in June 2012.

Tables 4A, 4B, and 4C present monthly ridership, revenue hours, and passengers per hour for the Crosstown Shuttle since the implementation of the service in late July 2001.

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. The Crosstown Shuttle continues to operate, with reduced midday service.

TABLE 4A: Crosstown Shuttle Ridership

Month	Fiscal Year										
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Jul.	155	11,614	13,591	13,156	12,944	14,188	13,883	12,878	14,952	12,234	11,570
Aug.	3,542	11,536	13,420	13,103	14,749	16,169	15,382	12,776	13,291	13,072	13,187
Sep.	3,800	11,649	14,531	13,978	14,273	13,907	12,247	13,694	14,836	13,245	13,514
Oct.	5,089	13,795	14,958	14,538	14,152	15,911	14,801	15,117	16,042	13,303	11,754
Nov.	3,968	11,355	11,088	14,459	13,648	13,625	12,657	10,344	12,607	12,240	10,204
Dec.	4,490	11,469	12,387	13,286	13,301	12,086	10,298	11,939	10,969	11,362	9,737
Jan.	7,389	12,626	12,123	13,078	13,367	13,231	11,125	11,342	9,902	12,173	9,942
Feb.	7,899	11,712	11,347	13,084	12,930	12,503	11,496	11,355	10,690	11,499	10,413
Mar.	9,544	13,514	13,229	16,241	14,662	14,369	12,457	13,669	13,414	14,973	11,413
Apr.	10,579	14,228	13,030	14,508	12,727	13,312	13,457	13,557	12,587	15,019	12,817
May	11,644	14,440	12,532	15,330	15,169	15,052	13,212	12,956	12,448	15,239	13,294
Jun.	9,947	13,219	12,137	14,788	15,378	13,651	12,271	13,228	11,975	13,126	10,682
Total	78,046	151,157	154,373	169,549	167,300	168,004	153,286	152,855	153,713	157,485	138,527

TABLE 4B: Crosstown Shuttle Revenue Hours

Month	Fiscal Year										
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Jul.	47	538	536	536	488	557	595	649	672	643	599
Aug.	541	538	512	537	567	647	658	618	611	648	635
Sep.	448	488	512	512	559	591	561	615	614	629	482
Oct.	561	561	561	512	560	649	679	672	643	629	480
Nov.	511	463	439	488	533	591	590	526	555	577	431
Dec.	526	512	536	536	586	587	591	614	614	629	499
Jan.	593	536	512	488	559	620	620	584	555	599	454
Feb.	489	463	463	463	506	561	590	555	555	569	454
Mar.	512	512	561	561	613	649	621	643	672	725	499
Apr.	537	537	536	512	535	620	649	643	643	629	476
May	536	512	488	512	588	650	620	584	585	629	499
Jun.	489	513	537	538	589	620	619	643	641	655	476
Total	5,790	6,173	6,193	6,195	6,683	7,342	7,393	7,346	7,360	7,561	5,984

TABLE 4C: Crosstown Shuttle Passengers per Hour

Month	Fiscal Year										
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Jul.	3.3	21.6	25.4	24.5	26.5	25.5	23.3	19.8	22.3	19.0	19.3
Aug.	6.5	21.4	26.2	24.4	26.0	25.0	23.4	20.7	21.8	20.2	20.8
Sep.	8.5	23.9	28.4	27.3	25.5	23.5	21.8	22.3	24.2	21.1	28.0
Oct.	9.1	24.6	26.7	28.4	25.3	24.5	21.8	22.5	24.9	21.1	24.5
Nov.	7.8	24.5	25.3	29.6	25.6	23.1	21.5	19.7	22.7	21.2	23.7
Dec.	8.5	22.4	23.1	24.8	22.7	20.6	17.4	19.4	17.9	18.1	19.5
Jan.	12.5	23.6	23.7	26.8	23.9	21.3	17.9	19.4	17.8	20.3	21.9
Feb.	16.2	25.3	24.5	28.3	25.6	22.3	19.5	20.5	19.3	20.2	22.9
Mar.	18.6	26.4	23.6	29.0	23.9	22.1	20.1	21.3	20.0	20.7	22.9
Apr.	19.7	26.5	24.3	28.3	23.8	21.5	20.7	21.1	19.6	23.9	26.9
May	21.7	28.2	25.7	29.9	25.8	23.2	21.3	22.2	21.3	24.2	26.6
Jun.	20.3	25.8	22.6	27.5	26.1	22.0	19.8	20.6	18.7	20.0	22.4
Avg.	13.5	24.5	24.9	27.4	25.0	22.9	20.7	20.8	20.9	20.8	23.1

Source: Santa Barbara Metropolitan Transit District.

MTD Report to Santa Barbara On the Downtown-Waterfront Shuttle

**Monthly Report
July 2012**

Prepared by the

Santa Barbara Metropolitan Transit District



August 21, 2012

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MTD Report to Santa Barbara On the Downtown-Waterfront Shuttle July 2012 Monthly Report

The City of Santa Barbara provides funding to the Santa Barbara Metropolitan Transit District (MTD) to assist in supporting MTD's Downtown-Waterfront Shuttle service. This report, prepared pursuant to Agreement No. 24,179, provides the City with data regarding this service.

DOWNTOWN-WATERFRONT SHUTTLE

The City provides a fare-buydown subsidy to MTD for the Downtown-Waterfront Shuttle for clean and quiet 22-ft. electric shuttle services to meet downtown Santa Barbara traffic-reduction goals. 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. Effective July 1, 2012, the one-way fare increased from \$0.25 to \$0.50 (with a half-fare of \$0.25 for elderly persons and persons with disabilities). Transfers between the State Street and Waterfront services are free.

Table 1 presents the ridership of the Downtown-Waterfront Shuttle service for July 2012 and for fiscal year (FY) 2013 to date. (The MTD fiscal year runs from July 1 through June 30.) The table also presents ridership for the corresponding periods of the previous fiscal year, as well as the percent change in ridership over the previous year. July 2012 had 21 weekday service days and 10 weekend service days, while July 2011 had 20 weekday service days and 11 weekend service days.

Table 2 shows the number of revenue hours that MTD operated on the Downtown-Waterfront Shuttle in July 2012 and for fiscal year 2013 to date, along with corresponding data from the previous fiscal year for comparison. The table also presents ridership per revenue hour for each route for the current month and the corresponding month of the previous fiscal year.

As shown in Table 1, total ridership on the Downtown-Waterfront Shuttle decreased substantially, from 77,684 passengers in July 2011 to 62,441 in July 2012. Ridership decreased on both State Street and the Waterfront. The July 1 fare increase (discussed above) undoubtedly accounted for much of the decrease. The reduced number of weekend days also accounted for some of the decrease. Table 2 shows that revenue hours operated on the Downtown-Waterfront Shuttle also decreased, with 1,836 hours in July 2011 and 1,724 hours in July 2012. Average riders per hour decreased from 42.3 in July 2011 to 36.2 in July 2012. The service generated \$17,179.50 in fare revenue in July 2011, compared to \$25,010.75 in July 2012.

TABLE 1
MTD Routes Assisted by Santa Barbara - Ridership

Line	Current Month		Fiscal Year To Date		Percent Change	
	FY 2013 Jul 2012	FY 2012 Jul 2011	FY 2013 Jul-Jul	FY 2012 Jul-Jul	Current Month	FY Total
Downtown-Waterfront Shuttle						
Line 30 - State Street	48,201	59,902	48,201	59,902	-19.5%	-19.5%
Line 31 - East Beach	10,738	12,356	10,738	12,356	-13.1%	-13.1%
Line 32 - West Beach	3,502	5,426	3,502	5,426	-35.5%	-35.5%
<i>Downtown-Waterfront Total</i>	<i>62,441</i>	<i>77,684</i>	<i>62,441</i>	<i>77,684</i>	<i>-19.6%</i>	<i>-19.6%</i>

Source: Santa Barbara Metropolitan Transit District.

TABLE 2
MTD Routes Assisted by Santa Barbara - Revenue Hours

Line	Current Month		Fiscal Year To Date		Riders per Hour	
	FY 2013 Jul 2012	FY 2012 Jul 2011	FY 2013 Jul-Jul	FY 2012 Jul-Jul	FY 2013 Jul 2012	FY 2012 Jul 2011
Downtown-Waterfront Shuttle						
Line 30 - State Street	1,199	1,298	1,199	1,298	40.2	46.1
Line 31 - East Beach	360	373	360	373	29.8	33.1
Line 32 - West Beach	165	165	165	165	21.2	32.9
<i>Downtown-Waterfront Total</i>	<i>1,724</i>	<i>1,836</i>	<i>1,724</i>	<i>1,836</i>	<i>36.2</i>	<i>42.3</i>

Source: Santa Barbara Metropolitan Transit District.

Ten-Year Trend

Tables 3A, 3B, and 3C present ten-year Downtown-Waterfront Shuttle trends in ridership, revenue hours, and passengers per revenue hour, respectively. The tables show that annual ridership during the period has varied from approximately 525,000 to 567,000 passengers. It is likely that ridership during the current year will continue to be lower than this trend, due to the fare increase.

The primary market for the Downtown-Waterfront Shuttle differs from that for a typical public transportation service. In general terms, the primary market for this shuttle service is tourists and local residents who are shopping, dining, sightseeing, or enjoying other recreational activities downtown and on the waterfront. Thus, shuttle ridership is heavily dependent on the convenience of the service and on the number of persons spending leisure time in these areas.

The time required to complete a trip on the Downtown-Waterfront Shuttle has increased over time as traffic congestion has worsened. A round trip on the State Street portion of the service (i.e., from the Dolphin Fountain to Sola Street and back to the Dolphin Fountain), for example, formerly required from 30 to 35 minutes, depending on the season and the time of day. Now, a round trip requires up to 45 minutes at peak times. Because MTD operates the same number of vehicles and approximately the same number of revenue hours

annually, the number of trips provided during a typical day has decreased due to the increase in congestion and in the time required for each trip. Thus, over the ten-year period, the travel time has increased and the frequency of service has decreased.

Marketing & Public Information

- Passenger information cards with detachable perforated pocket-sized schedules are distributed at 36 locations along the route, including lodging establishments and the Visitors' Center.
- The shuttle route is featured in all "Santa Barbara Car Free" collateral. Flyers are available on all Amtrak Surfliner trains.
- The "Santa Barbara Car Free" brochure for the MTD's Line 22 service to "Santa Barbara's Highlights" features the Downtown-Waterfront Shuttle as a connection from the beach to Line 22.
- The Downtown-Waterfront Shuttle route is featured on the map in the explore section of Santa Barbara Seasons magazine.
- Partnership website links are provided by "Santa Barbara Car Free," the Santa Barbara Conference & Visitors Bureau and Film Commission, and the Downtown Organization.
- The Downtown-Waterfront Shuttle route is featured in the "Downtown Map & Guide" produced by the Downtown Organization.
- MTD is an active member of the Santa Barbara Conference & Visitors Bureau and Film Commission, the Santa Barbara Downtown Organization, and the Santa Barbara Region Chamber of Commerce, and works with these organizations to publicize the shuttle.
- All Downtown-Waterfront Shuttle vehicles display City of Santa Barbara seals.
- The Santa Barbara Region Chamber of Commerce Visitors' Center sells the MTD day pass.
- Amtrak passengers can request two free MTD transfers from the conductor. Caltrans pays MTD for the transfers after they are used.

Carrillo Commuter Lot Shuttle

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

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. The Crosstown Shuttle continues to operate, with reduced midday service.

TABLE 3A: Downtown-Waterfront Shuttle Ridership

Month	Fiscal Year										
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Jul.	72,007	78,586	73,895	76,499	73,310	75,727	77,887	78,777	75,620	77,684	62,441
Aug.	72,465	79,726	70,693	71,631	66,978	70,257	82,138	71,549	72,370	68,232	
Sep.	47,600	47,203	48,519	45,410	47,491	45,967	46,286	48,034	46,939	45,034	
Oct.	40,072	45,430	38,690	38,797	36,864	39,422	41,480	37,068	37,584	40,471	
Nov.	36,240	35,899	32,307	34,528	32,350	33,210	33,044	32,677	31,884	28,978	
Dec.	33,443	31,832	30,376	31,672	30,473	30,298	28,375	28,586	27,415	31,745	
Jan.	38,051	36,212	28,900	33,439	30,698	28,370	33,527	32,152	34,229	35,236	
Feb.	34,602	33,550	28,036	34,767	30,898	30,575	27,233	31,372	28,823	34,481	
Mar.	43,923	40,149	36,855	34,067	35,999	41,274	34,380	39,381	32,626	36,286	
Apr.	41,452	40,536	38,369	37,411	37,436	38,653	40,821	39,387	41,618	41,360	
May	43,085	43,982	44,240	42,861	43,587	43,347	44,631	44,166	44,456	45,742	
Jun.	56,228	53,482	59,501	55,301	59,194	63,083	54,150	56,535	52,381	56,181	
Total	559,168	566,587	530,381	536,383	525,278	540,183	543,952	539,684	525,945	541,430	

TABLE 3B: Downtown-Waterfront Shuttle Revenue Hours

Month	Fiscal Year										
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Jul.	1,777	1,786	1,754	1,786	1,586	1,682	1,785	1,791	1,830	1,836	1,724
Aug.	1,772	1,801	1,704	1,702	1,615	1,673	1,806	1,765	1,773	1,766	
Sep.	1,279	1,227	1,225	1,214	1,173	1,192	1,086	1,237	1,188	1,182	
Oct.	1,254	1,235	1,137	1,139	1,114	1,122	1,093	1,114	1,100	1,116	
Nov.	1,128	1,114	1,062	1,058	1,042	1,070	1,072	1,064	1,043	1,043	
Dec.	1,150	1,123	1,084	1,082	1,067	1,105	1,076	1,081	1,088	1,046	
Jan.	1,168	1,176	1,146	1,140	1,119	1,128	1,135	1,155	1,115	1,119	
Feb.	1,062	1,102	1,026	1,035	1,011	1,043	1,013	1,013	993	1,029	
Mar.	1,176	1,128	1,119	1,126	1,113	1,121	1,109	1,101	1,074	1,089	
Apr.	1,182	1,060	1,093	1,109	1,079	1,062	1,065	1,063	1,058	1,047	
May	1,349	1,190	1,227	1,193	1,234	1,297	1,342	1,235	1,218	1,215	
Jun.	1,520	1,655	1,646	1,432	1,685	1,705	1,715	1,707	1,710	1,678	
Total	15,817	15,597	15,223	15,016	14,838	15,200	15,297	15,326	15,190	15,166	

TABLE 3C: Downtown-Waterfront Shuttle Passengers per Hour

Month	Fiscal Year										
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Jul.	40.5	44.0	42.1	42.8	46.2	45.0	43.6	44.0	41.3	42.3	36.2
Aug.	40.9	44.3	41.5	42.1	41.5	42.0	45.5	40.5	40.8	38.6	
Sep.	37.2	38.5	39.6	37.4	40.5	38.6	42.6	38.8	39.5	38.1	
Oct.	32.0	36.8	34.0	34.1	33.1	35.1	38.0	33.3	34.2	36.3	
Nov.	32.1	32.2	30.4	32.6	31.0	31.0	30.8	30.7	30.6	27.8	
Dec.	29.1	28.3	28.0	29.3	28.6	27.4	26.4	26.4	25.2	30.3	
Jan.	32.6	30.8	25.2	29.3	27.4	25.2	29.5	27.8	30.7	31.5	
Feb.	32.6	30.4	27.3	33.6	30.6	29.3	26.9	31.0	29.0	33.5	
Mar.	37.3	35.6	32.9	30.3	32.3	36.8	31.0	35.8	30.4	33.3	
Apr.	35.1	38.2	35.1	33.7	34.7	36.4	38.3	37.1	39.3	39.5	
May	31.9	37.0	36.1	35.9	35.3	33.4	33.3	35.8	36.5	37.6	
Jun.	37.0	32.3	36.1	38.6	35.1	37.0	31.6	33.1	30.6	33.5	
Avg.	35.4	36.3	34.8	35.7	35.4	35.5	35.6	35.2	34.6	35.7	

Source: Santa Barbara Metropolitan Transit District.

Crosstown Shuttle, Mesa/SBCC & Line 1 & 2 Enhancement

Traffic Mitigation

**Quarter Ending
June 30, 2012**

and

**Fiscal Year 2012
Annual Report**

Prepared by the

Santa Barbara Metropolitan Transit District



July 23, 2012

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Traffic Mitigation Quarter Ending June 30, 2012

The Santa Barbara Metropolitan Transit District (MTD), in partnership with the City of Santa Barbara, has implemented several service enhancements in recent years. These enhancements include two new routes, the Crosstown Shuttle and Line 4 - Mesa/SBCC, and enhanced peak-period service on Line 1 - Westside and Line 2 - Eastside.

The City is relying on these MTD service enhancements to provide the traffic mitigation required of the City by the Addendum to the Final Mitigated Negative Declaration for the Granada Garage Project (i.e., 985 average daily trips and 229 peak hour trips). The table below presents the ridership of each of these services during each month of the fourth quarter of fiscal year (FY) 2012.

For the enhanced service on Lines 1 & 2, the ridership in the table represents the change from the corresponding month of the year prior to implementation of the enhanced service, to the current month. For Line 4 and the Crosstown Shuttle, the ridership represents the entire ridership of the new routes.

Fiscal Year 2012 MTD Enhanced Transit Ridership¹

Period	Change in Total Weekday Average Daily Ridership				Change in P.M. Peak Hour Average Daily Ridership ²			
	Line 1 & 2	Mesa/SBCC	Crosstown	Total	Line 1 & 2	Mesa/SBCC	Crosstown	Total
4th Quarter								
Apr 2012	194	706	610	1,510	66	163	91	320
May 2012	(146)	632	604	1,090	4	128	85	217
Jun 2012	(579)	508	509	438	(43)	92	91	140

Note 1: Line 1 & 2 ridership is the change from the corresponding month prior to implementation of the enhanced service.

Mesa/SBCC and Crosstown Shuttle ridership is the entire ridership of the new routes.

Note 2: The City of Santa Barbara P.M. Peak Hour is 4:00 - 6:00 P.M.

Source: Santa Barbara Metropolitan Transit District.

It is important to note that the negative results on Lines 1 & 2 show only that fewer persons rode Lines 1 & 2 on a typical weekday in a given month than in the corresponding month prior to implementation of the enhanced transit. These data do not suggest that the decrease in ridership resulted in additional traffic.



Traffic Mitigation FY 2012 Annual Report

The Santa Barbara Metropolitan Transit District (MTD), in partnership with the City of Santa Barbara, has implemented several service enhancements in recent years. These enhancements include two new routes, the Crosstown Shuttle and Line 4 - Mesa/SBCC, and enhanced peak-period service on Line 1 - Westside and Line 2 - Eastside.

The City is relying on these MTD service enhancements to provide the traffic mitigation required of the City by the Addendum to the Final Mitigated Negative Declaration for the Granada Garage Project (i.e., 985 average daily trips and 229 peak hour trips). The table below presents the ridership of each of these services during each month of fiscal year (FY) 2012.

For the enhanced service on Lines 1 & 2, the ridership in the table represents the change from the corresponding month of the year prior to implementation of the enhanced service, to the current month. For Line 4 and the Crosstown Shuttle, the ridership represents the entire ridership of the new routes.

Fiscal Year 2012 MTD Enhanced Transit Ridership¹

Period	Change in Total Weekday Average Daily Ridership				Change in P.M. Peak Hour Average Daily Ridership ²			
	Line 1 & 2	Mesa/SBCC	Crosstown	Total	Line 1 & 2	Mesa/SBCC	Crosstown	Total
1st Quarter								
Jul 2011	(307)	567	579	839	16	94	121	231
Aug 2011	(53)	612	573	1,132	(5)	117	113	225
Sep 2011	8	711	644	1,363	23	143	101	267
2nd Quarter								
Oct 2011	(40)	724	560	1,244	64	141	95	300
Nov 2011	47	708	537	1,292	32	134	91	257
Dec 2011	(127)	449	443	765	(10)	103	74	167
3rd Quarter								
Jan 2012	96	592	497	1,185	58	114	80	252
Feb 2012	153	753	521	1,427	57	167	80	304
Mar 2012	181	647	519	1,347	57	136	91	284
4th Quarter								
Apr 2012	194	706	610	1,510	66	163	91	320
May 2012	(146)	632	604	1,090	4	128	85	217
Jun 2012	(579)	508	509	438	(43)	92	91	140

Note 1: Line 1 & 2 ridership is the change from the corresponding month prior to implementation of the enhanced service.

Mesa/SBCC and Crosstown Shuttle ridership is the entire ridership of the new routes.

Note 2: The City of Santa Barbara P.M. Peak Hour is 4:00 - 6:00 P.M.

Source: Santa Barbara Metropolitan Transit District.