FROM THE GENERAL MANAGER
& BOARD OF DIRECTORS

As we present you with our annual Report to the Community, we thank you for supporting MTD and helping us to remain among the top-performing transit agencies in the country for a community this size. We are honored to serve the community by offering transit that is so very well received.

MTD buses travel 2.5 million miles over 200,000 hours, serving transportation needs throughout the South Coast from early in the morning until late at night 363 days a year. In 2012, we provided nearly 8 million passenger trips, which ranks us second* in California for passenger trips per capita!

We are grateful for the extraordinary community support we have received over the years and we are committed to continuing to provide the best transit service we possibly can to citizens of our beautiful area. Unfortunately, current economic realities are creating financial hardships for MTD just as they are for other local jurisdictions and for individuals.

Although sales and property tax revenues were slightly higher than expected in FY 2012, fuel prices and other operating costs continue to rise. MTD has severely tightened its belt and cut some service, but has avoided raising fares since 2009. The time has come now to face this difficult & unwelcome reality, so we will begin having that conversation with the community over the next several months.

MTD takes its mission of providing excellent transit service to the South Coast very seriously and we will continue to do so even with the budgetary challenges ahead.

Sherrie Fisher
MTD General Manager

*Santa Barbara was second to Davis among urbanized areas in California with populations between 50,000 and 200,000 for FY2012.

2012 MTD Board, from left: Director Chuck McQuary, Secretary Olivia Rodriguez, Director John Britton, Chair Dave Davis, Director Richard Weinberg, Vice Chair Roger Aceves, Director Brian Fahnestock.

MISSION STATEMENT

The mission of MTD is to enhance the personal mobility of South Coast residents and visitors by offering safe, clean, reliable, courteous, accessible, environmentally-responsible, and cost-effective transit service throughout the district.

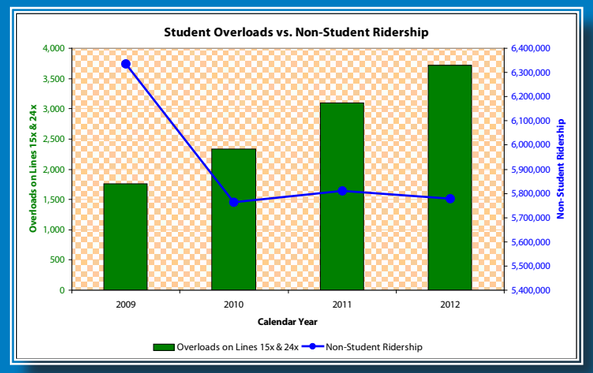
Santa Barbara Metropolitan Transit District
550 Olive Street · Santa Barbara, CA 93101
805.963.3364 · www.sbmtd.gov

REPORT TO THE COMMUNITY

STUDENT RIDERSHIP

Although MTD's non-student ridership for 2012 declined about 1% from the previous year, UCSB & SBCC student ridership continued to grow with 4% more students riding in 2012 than in 2011. Passengers have been left behind an average of 13 times per day just on lines 15x & 24x!

Students waiting for Line 15x to SBCC



This chart illustrates how non-student ridership has been more-or-less flat since 2010, but overloads on the routes most used by SBCC and UCSB students have continued to grow steadily.

MTD's Board of Directors approved the purchase of three 60-foot articulated buses similar to one that was on loan to MTD for a month last winter. These buses can accommodate many more passengers per trip than MTD's standard 40-foot buses without also increasing operating costs significantly.

RIP DAVID DAMIANO

David Damiano, Manager of Transit Development and Community Relations, passed away unexpectedly in October. David was instrumental in raising the profile of MTD in the community and in generating strong local support for public transit, even among those who don't use the service themselves. He is deeply missed by all who knew him.

David Damiano
1966-2012

STRATEGIC PLAN

In November, MTD's Board of Directors, working with staff, completed a new Strategic Plan for the organization. The purpose of the Strategic Plan is to reflect the goals and values of MTD and to provide direction on issues and projects of importance to the Board and the community. The Strategic Plan will enable MTD to respond proactively to trends that are expected to impact our ability to meet the transportation needs of people on the South Coast of Santa Barbara County.

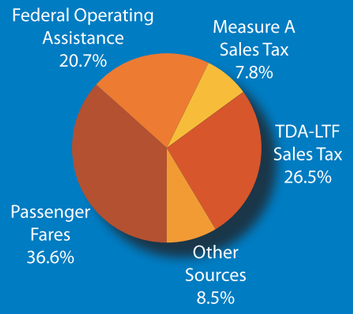
Some of the trends considered in the Plan include:

- Changes in the availability of government funding will affect MTD's ability to meet transit demand.
- Rising fuel prices will increase transit demand and at the same time increase MTD's operating costs.
- Technological advancements will enhance passenger access to MTD service information.
- Demographic shifts are expected to create increased demand for transit, requiring new sources of funds.

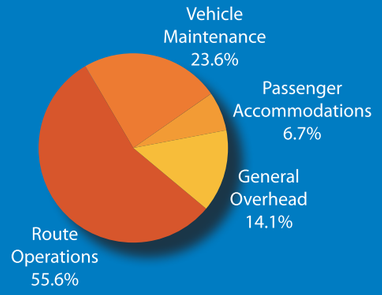
FINANCIAL SUMMARY
FOR FISCAL YEAR 2011-2012

Better than expected sales tax revenue receipts and expenses that came in under budget enabled MTD to weather the ongoing economic downturn with only minimal service reductions and no need to dip into reserves. However, sharply increasing diesel fuel prices and other operational costs will make fare increases and/or additional service reductions necessary to avoid future deficits.

OPERATING REVENUES



OPERATING EXPENSES



CAPITAL PROJECTS

MTD Driver, David Najera, appreciates the improved functionality of the new radios

2012 has been a big year for capital projects at MTD. Funded by State of California Proposition 1B Transit Security Grant money, which can *only* be used for capital projects - not operating, MTD acquired and installed 3 generators. About 10 seconds after a power outage, the generators will roar to life and provide full electrical power to MTD's Terminal One for up to 36 hours. They'll even charge the electric shuttles! Now, MTD will always be ready to roll and available to help the community in th event of a natural disaster.

Also purchased with Proposition 1B funds this year were new digital radios. New radios were required to meet Federal Communications Commission guidlines that required us to 'narrow-band' by the end of 2012. The digital radios use less bandwidth, so more transmission is possible on the radio spectrum. The much improved security, voice clarity, and embedded Global Positioning System (GPS)that we also got with the new radios are gravy!

MTD Board member Dick Weinberg & staffer, Pablo Zuniga with the new TVM at Albertson's grand re-opening

We'll put that GPS to work soon, as we are now in the process of purchasing an Automatic Vehicle Location system, also using Proposition 1B funds. With updates evey six seconds about the location, speed, and direction of every bus in service, AVL will enable more scheduling efficiency, facilitate computer-aided dispatch, and eventually provide up-to-the-minute passenger information as well.

Ticket Vending Machines (TVMs) have been installed at the Transit Center, at the new Albertson's in Carpinteria , and at the Goleta Valley Community Center. Purchasing bus passes from the TVMs is quick and easy - no need to travel to downtown Santa Barbara or wait in line at the Customer Service window! We're now working toward enabling the new machines to accept credit cards too.

Federal grants and developer conditions have funded the installation of new shelters at several bus stops throughout the District, and more shelters are on the way.

Last, but not least, MTD is embarking on the initial planning stages of a project to install solar panels on the roofs of our Olive Street facilities, which will help offset the cost of the power used in our electric vehicle program.