



ASUCD CITY OF DAVIS
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GENERAL MANAGER'S REPORT

FISCAL YEAR 2015-16



September 7, 2016

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Summary Analysis of Fiscal Year 2015-16 Unitrans Service

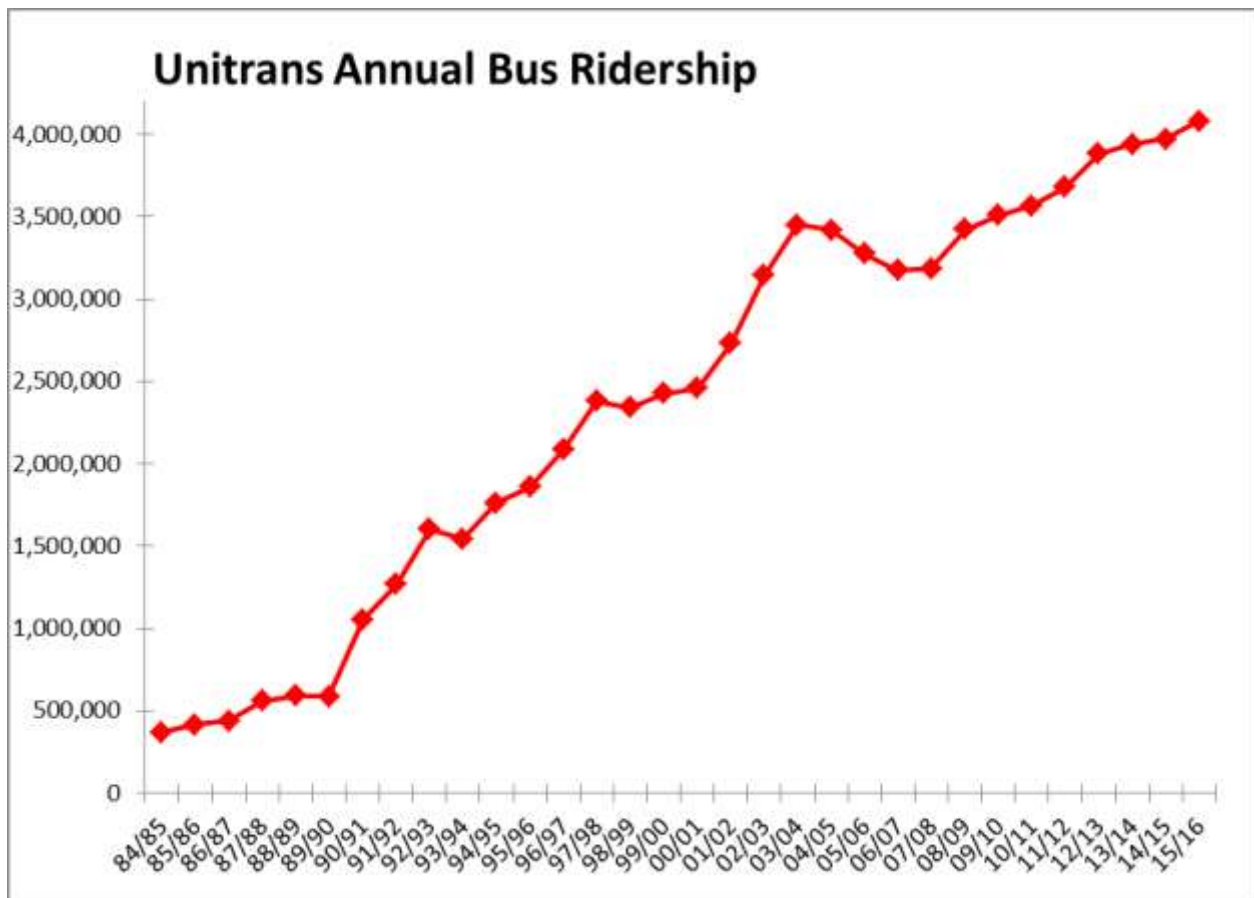
Overview

Fiscal Year 2015-16 was another good year for Unitrans in terms of ridership, cost-effectiveness, and service to the community. Ridership and service levels increased, in comparison with prior years. Continuing low fuel prices serves to somewhat offset increases in labor costs, resulting in continued financial stability.

Following is information on key operating and capital milestones.

Annual Ridership

Unitrans again achieved the highest annual ridership in its history, finally surpassing the 4 million mark, with 4,079,974 passenger boardings – an increase of over 100,000 (2.7%) over FY14-15.



Unitrans ridership increases significantly on rainy days, and with FY15-16 experiencing more rainfall than prior drought years, the increase was greater than the past few years. In fact, during rainy days this past winter, Unitrans experienced three of the four highest

ridership days in its history, carrying over 28,000 passengers on those days (including one day, 1/6/2016, with very close to 30,000 boardings).

The FY15-16 annual ridership corresponds to roughly 22,500 average daily boardings during the academic year – a small (1.6%) increase in the number of weekday boardings on average compared to last year. As has been the case in recent years, the increase in annual ridership was primarily from increases in weekend and summer ridership.

Average Daily Passenger Boardings by Type of Day					
					Veh. Hrs
	FY2016	FY2015	FY2014	FY2013	FY2016
Regular Service Mon-Thur	22,448	22,077	22,239	22,298	395
Regular Service Friday	18,375	17,828	17,895	17,230	378
Summer/Break Mon-Thur	7,516	7,189	7,044	6,758	217
Weekend (academic year)	2,078	1,832	1,521	1,464	51
Weekend (summer/break)	965	823	788	683	51

Unitrans high ridership and productivity also translate to high levels of crowding at peak times, which typically correspond to class start and end times at UC Davis. In FY16, the percentage of bus trips with over 60 passengers on board (or doubledecker buses with over 100 passengers on board) was 5%, and the percentage of riders on buses experiencing these high loads was 11%. These levels were very similar to the crowding levels experienced in FY15. Although crowding is something that has been a part of Unitrans for decades, it degrades the passenger experience when a very large number of bus trips are at crush load, and that, in turn, discourages some people from riding the bus at all.

Of course, even higher levels of overcrowding occur during inclement weather, when some travelers choose to ride the bus instead of bicycling or walking. As noted above, rainy day boardings can exceed 28,000, and this is an increase of over 5000 passengers (roughly 25%) above the already crowded buses. Unitrans attempts to reduce the number of those crush load trips by using tripper buses and/or high-capacity double decker buses (where possible) to augment the capacity of a scheduled trip, but these are limited by available resources.

Service Changes in FY15-16

The overall level of service in FY15-16 (in terms of total bus miles and hours) increased by about 1% when compared to what was operated in FY14-15. Service changes were implemented in August 2015, timed with the start of the UC Davis 2nd summer session, as has been the traditional start of the new schedule.

- The H-line campus perimeter shuttle (“H” line) was discontinued, after three years of ridership below the established minimum productivity standard and numerous attempts to make it a more attractive service.
- The resources saved by the elimination of the H-line were re-directed to extend the Z-line to 2nd Street Crossing (Target), providing weekday service to the front of the shopping center, in addition to the O-line weekend shoppers shuttle.
- Using new funding from the state’s Low Carbon Transportation Operations Program (LCTOP), weekend service was extended one hour later in the evening and ½-hour earlier in the morning (to provide for downtown and campus arrivals prior to 9:00AM on weekends and holidays).
- The O-line was modified to improve service around University Mall and to connect directly with services at the MU Terminal.
- Weekend service on modern doubledecker buses was introduced this year, with a Farmers Market Shuttle on the first Saturday of every month between the UCD Memorial Union and the Davis Amtrak Station, via Central Park.

Financial Results

Unitrans achieved good financial results in FY15-16 as shown in Table A below. In total, Unitrans expended \$4,959,383 and received \$4,943,080 in operating revenues for the provision of transit service. A negative net balance was an expected (and budgeted) outcome, but the magnitude of the deficit was considerably lower than anticipated. The main driver of the budgeted cost increase was another increase in the state minimum wage, which took effect January 1, 2016. However, total expenses did not increase as much as expected, increasing by less than 1% compared to FY14-15. A major part of the savings this year was in fuel expenses, from continued low rates for compressed natural gas. On the revenue side, actual revenues slightly exceeded budgeted revenues, further reducing the deficit in comparison to expectations. The state LCTOP funding for the added weekend service was not included in the adopted budget and that, along with favorable outcomes in other revenue sources resulted in revenues slightly higher than what was budgeted.

Contributions to reserves are expected during the early years after an ASUCD fee increase and fare increase, which last occurred in 2007. With the addition of revenues from various new sources, along with favorable cost controls, this positive balance has continued longer than expected, putting off the need for a fee and fare hike. While Unitrans was fortunate to have only a minimal draw on its reserves from the 2015-16 results, the 2016-17 budget shows a larger operating deficit, which will require more funds being drawn from these reserves. The 2016-17 budget reflects another increase in the statewide minimum wage which will go into effect in January 2017, and we now know (based on recent state legislation) that minimum wage will be increased for the next five years until it reached \$15.00. That will accelerate the increase in costs for future budget years and will likely require an increase in UCD undergraduate fees and general passenger fares in the near future.

TABLE A: Unitrans Fiscal Year 2015-16 Financial Results (Unaudited)				
	FY15-16 Budget	FY15-16 Actual	FY15-16 Difference	FY16-17 Budget
Operating Expenditures				
Operations Labor	\$2,238,841	\$2,229,188	(\$9,653)	\$2,449,856
Operations Expenses	\$142,800	\$125,341	(\$17,459)	\$146,600
Maintenance Labor	\$1,105,769	\$1,222,485	\$116,716	\$1,254,123
Maintenance Expenses	\$799,750	\$648,033	(\$151,717)	\$705,750
Administration Labor	\$533,648	\$551,405	\$17,757	\$549,995
Administration Expenses	\$216,570	\$182,931	(\$33,639)	\$200,414
Total Operating Expenditures	\$5,037,377	\$4,959,383	(\$77,995)	\$5,306,738
Operating Revenues				
Fares	\$247,000	\$264,296	\$17,296	\$265,000
Transit Fee	\$2,417,819	\$2,413,742	(\$4,077)	\$2,574,746
Advertising Sales	\$30,000	\$30,585	\$585	\$31,000
Miscellaneous	\$170,000	\$195,506	\$25,506	\$170,000
TDA - City of Davis	\$685,000	\$690,555	\$5,555	\$710,000
TDA - Yolo County + LCTOP	\$20,000	\$48,396	\$28,396	\$20,000
FTA - Section 5307	\$1,300,000	\$1,300,000	\$0	\$1,300,000
Total Operating Revenues	\$4,869,819	\$4,943,080	\$73,261	\$5,070,746
Funds to Reserves (from Reserves)	(\$167,558)	(\$16,303)		(\$235,992)

Note that an additional \$175,000 in ASUCD student fee funds is passed through by Unitrans to the Yolo County Transportation District to provide unlimited access on Yolobus. That pass-through is not included in these figures. Note also that the City of

Davis retains a portion of the budgeted Transportation Development Act (TDA) revenue to fund critical Unitrans tree trimming needs related to bus routes and especially bus stops (where trees prevented buses from reaching the curb at stops that were otherwise accessible). The most recent 5-year contract for TDA fund distribution between the City and Unitrans was approved by the City Council in July 2015, and that calls for an annual increase of \$25,000 in the use of TDA funds to support Unitrans operations through FY2019.

In addition to funding future operating deficits, reserve funds are also needed for capital projects, which are typically funded by federal grants covering 80% of the cost and requiring a 20% local match. Capital reserve funds remain adequate for several years, but securing adequate funds for fleet replacement needs will be an ongoing challenge. The full capital plan is laid out in the financial chapter of the City of Davis Short Range Transit Plan (SRTP), which was adopted by the City Council in September 2014. See <http://unitrans.ucdavis.edu/wp-content/uploads/2014/09/City-of-Davis-Final-Draft-SRTP.pdf>.

2015-16 Highlights

Installation of Two Vehicle Lifts at Unitrans Shoppe (State of Good Repair Funds)

The cover photo of this report shows one of two new bus lifts that were installed at the Unitrans Maintenance Facility. This project used federal State of Good Repair funds to replace two antiquated lifts dating from the original facility construction in 1984. The new lifts use technology that is both more environmentally-friendly and ergonomically oriented for maintenance staff. The project was completed in March 2016.

Bus Shelter Installed at Twin Pines Bus Stop

As part of the extension of the F-line along north Anderson to serve the Twin Pines community, a bus shelter was planned for installation, using shelters that became available with the re-construction of the Memorial Union Terminal in 2014. This proved to be a more challenging project than anticipated, given the City right of way available, but it was finally completed in March 2016.

Unitrans included in Two New Bus Orders

Fleet replacement is currently the highest priority for Unitrans capital funding, with 13 buses exceeding their useful life in the next three years. In order to replace the aging fleet and meet expanded service needs, the SRTP calls for these 13 single deck buses to be replaced with 10 single-deck buses and 3 doubledecker buses, thus increasing capacity without increasing the footprint of the bus fleet. Progress was made regarding both the single-deck and doubledeck purchases. Unitrans is participating in a procurement from Omnitrans in San Bernardino for 4 single-deck CNG buses, and those buses should be arriving late in 2016 or early 2017. Unitrans is also included in a procurement from AC Transit in Oakland for 2-3 doubledecker buses. Unitrans and the City of Davis were successful in getting \$1.4M in regional discretionary funding from SACOG which will help in funding the doubledecker purchase, in late 2017 or 2018.

Design and Cost Estimates for Replacement CNG Compressors

With the replacement of the vehicle lifts completed, the next piece of aging critical infrastructure in need of replacement is the natural gas compressor station. Design work was completed in 2015-16 for the compressor replacement, and that design included provisions for maintaining operability of the compressors so that buses can continue to be fueled throughout the replacement project. That project will go out to bid in 2017 for completion later that year.

TDA Performance Audit

As a requirement for the receipt of TDA funds, a performance audit is performed every three years for each California public transit system. The Unitrans triennial performance audit was completed in the spring of 2016. The report includes high praise of Unitrans efficiency and effectiveness, while confirming that all TDA requirements are being met. The full report is available at <http://unitrans.ucdavis.edu/wp-content/uploads/2011/01/Unitrans-TPA-Final-Report.pdf>.

Safe Space Initiative

Spurred by an incident that occurred in March where a passenger was verbally assaulted by another passenger, Unitrans worked to address the issue and make Unitrans a safe space for all riders, with an approach focused on three areas: driver/supervisor training, passenger communication, and improving the hiring process to incorporate cultural competency. In training, we have updated our materials to describe the steps that drivers should take to intervene in situations of passenger conflict. As part of that update, we met with both the UCD and City of Davis Police Departments to be able to provide consistent direction to our operations staff on what action to take, including when to request police assistance. In passenger communication, we worked with a UCD class to develop materials for a “Safe Space” campaign, which included flyers on buses, posters at terminals, [information on our website](#), buttons, and news articles. Regarding hiring, we have worked with ASUCD to include a supplemental question about cultural competency in all job applications.

Summary of Transit Services Provided During FY15-16

- Unitrans operated 16 distinct full-service/year-round routes, serving the City of Davis and the UC Davis campus.
- In addition, Unitrans operated a range of more specialized services, including:
 - Daily trips for Davis secondary schools (S- and T-Lines) during the Davis Joint Unified School District academic year;
 - Saturday and Sunday fixed route services on 7 lines (D, J, O, P, Q, V, W).

- Sunday evening Amtrak Shuttle service, which provides service from the Amtrak Station to any Unitrans bus stop.
- Unitrans partners with ASUCD Specialized Transportation Services (STS) to operate limited charter services for UC Davis- and City-affiliated groups. In addition, STS operates the Topsy Taxi program, which provides a safe ride alternative for UCD undergraduates on Thursday, Friday and Saturday nights, in conjunction with the UCD Police Department's Safe Rides service.
- FY15-16 System Statistics:
 - Number of One-Way Passenger-Trips Provided: 4,079,964
 - Revenue Vehicle Hours Operated: 86,474
 - Revenue Miles Operated: 875,282

A detailed route-level performance analysis is shown in Appendices A and B.

Objectives for FY16-17 and Beyond

- Complete the upgrade of the CNG fueling station and develop a scope and cost estimate for additional improvements at the maintenance facility. The improvements would include removing the underground diesel fuel storage and replacing it with an above ground installation, and re-paving the bus yard. Also, there is a need to develop the electrical infrastructure to support charging of a fleet of battery-electric buses that are likely to be purchased as our next bus order (supporting the University's 2025 Carbon Neutrality Initiative, the City's Climate Action Plan, and the California Air Resources Board updated bus fleet requirements).
- Work with UCD-ITS, bus manufacturers, and other partners to procure and/or retrofit a modern doubledeck bus to be operated as a fully-electric zero emissions bus.
- Add a career staff member to oversee the new FTA safety requirements and develop a Safety Management Plan.
- Enhance the training program to increase the number of trained drivers on staff to reduce the number of hours required from each individual driver.
- Work with ASUCD, UCD, and City leadership to address long-term financing for Unitrans in light of the minimum wage progression to \$15, including the possible

need for an initiative to increase student fees along with a corresponding increase in fares.

- Work with DJUSD staff to enhance service to secondary schools in conjunction with the late start initiative.
- Consolidate all weekend service at the MU terminal to enhance transfers between Unitrans lines, as well as with Yolobus and Solano Express.
- Improve service productivity by reducing service during non-summer break periods by eliminating overlapping Silo/MU lines and running all service to the MU.

APPENDIX A: Unitrans Operating Characteristics, FY15 - 16					
Line/Description	Annual One-Way Passenger-Trips	Annual Operating Cost (Note 1)	Annual Ridership Revenue (Note 2)	Revenue Vehicle Hours	Revenue Vehicle Miles
A-Line: Downtown / Fifth St. / Alhambra (Silo Terminal)	253,404	\$365,143	\$167,446	6,367	62,624
B-Line: Sycamore/ Drake (MU Terminal)	123,709	\$136,072	\$81,746	2,373	22,884
C-Line: Sycamore / Wake Forest (Silo Terminal)	131,491	\$151,095	\$86,888	2,635	19,338
D-Line: Lake Blvd. / Arlington (Silo Terminal)	339,888	\$340,110	\$224,593	5,930	74,723
E-Line: Downtown / F Street / J Street (MU Terminal)	126,364	\$194,563	\$83,500	3,392	27,393
F-Line: Oak / E. Alvarado / Anderson (MU Terminal)	101,953	\$161,981	\$67,369	2,824	33,946
G-Line: Anderson / Alvarado / N. Sycamore (MU Terminal)	382,911	\$375,958	\$253,022	6,555	54,511
J-Line: Anderson / Alvarado / N. Sycamore (Silo Terminal)	627,825	\$459,392	\$414,858	8,010	77,103
K-Line: Lake Blvd. / Arlington (MU Terminal)	134,749	\$172,178	\$89,040	3,002	30,955
L-Line: E. 8th St. / Pole Line / Moore / Loyola (Silo Terminal)	151,840	\$310,477	\$100,334	5,414	47,188
M-Line: B St / Cowell / Drew (MU Terminal)	124,185	\$169,931	\$82,060	2,963	27,163
P-Line: Davis Perimeter Via South Davis (MU Terminal)	227,803	\$495,403	\$150,529	8,638	113,773
Q-Line: Davis Perimeter Via West Davis (MU Terminal)	238,558	\$485,935	\$157,636	8,473	114,101
S-Line: Holmes/Harper	9,257	\$17,347	\$6,117	302	3,735
T-Line: Davis High	6,116	\$13,182	\$4,041	230	3,440
V-Line: West Village (Silo Terminal)	397,106	\$290,183	\$234,932	5,060	40,117
W-Line: Cowell/Lillard/Drummond (Silo Terminal)	584,841	\$496,496	\$386,455	8,657	70,843
Z-Line: 5th St. / Amtrak / (Memorial Union)	64,957	\$231,792	\$42,923	4,042	34,256
Weekend O-Line	35,189	\$64,586	\$23,252	1,126	13,880
Amtrak Shuttle and Undesignated Trippers	17,817	\$27,558	\$11,773	481	3,310
Overall Total	4,079,964	\$4,959,383	\$ 2,678,038	86,474	875,282
Note 1: Operating costs allocated by each route's proportion of annual vehicle service hours (total excludes pass through funds to YCTD).					
Note 2: Ridership revenue includes fares plus ASUCD fee allocated by each route's proportion of total ridership.					

APPENDIX B: Unitrans Performance Indicators, FY15-16				
Line/Description	Subsidy Per One-Way Passenger-Trip	Ridership Recovery Ratio	Passenger-Trips Per Revenue Vehicle Hour	Passenger-Trips Per Revenue Vehicle Mile
A-Line: Downtown / Fifth St. / Alhambra (Silo Terminal)	\$0.78	46%	40	4.0
B-Line: Sycamore/ Drake (MU Terminal)	\$0.44	60%	52	5.4
C-Line: Sycamore / Wake Forest (Silo Terminal)	\$0.49	58%	50	6.8
D-Line: Lake Blvd. / Arlington (Silo Terminal)	\$0.34	66%	57	4.5
E-Line: Downtown / F Street / J Street (MU Terminal)	\$0.88	43%	37	4.6
F-Line: Oak / E. Alvarado / Anderson (MU Terminal)	\$0.93	42%	36	3.0
G-Line: Anderson / Alvarado / N. Sycamore (MU Terminal)	\$0.32	67%	58	7.0
J-Line: Anderson / Alvarado / N. Sycamore (Silo Terminal)	\$0.07	90%	78	8.1
K-Line: Lake Blvd. / Arlington (MU Terminal)	\$0.62	52%	45	4.4
L-Line: E. 8th St. / Pole Line / Moore / Loyola (Silo Terminal)	\$1.38	32%	28	3.2
M-Line: B St / Cowell / Drew (MU Terminal)	\$0.71	48%	42	4.6
P-Line: Davis Perimeter Via South Davis (MU Terminal)	\$1.51	30%	26	2.0
Q-Line: Davis Perimeter Via West Davis (MU Terminal)	\$1.38	32%	28	2.1
S-Line: Holmes/Harper	\$1.21	35%	31	2.5
T-Line: Davis High	\$1.49	31%	27	1.8
V-Line: West Village (Silo Terminal)	\$0.14	81%	78	9.9
W-Line: Cowell/Lillard/Drummond (Silo Terminal)	\$0.19	78%	68	8.3
Weekend O-Line	\$1.17	36%	31	2.5
Amtrak Shuttle and Undesignated Trippers	\$0.89	43%	37	5.4
Overall Total	\$0.50	54%	47	4.7
<i>Standard from City of Davis Short Range Transit Plan</i>	<i>N/A</i>	<i>60% systemwide; consider changes if <20%</i>	<i>45 systemwide; consider changes if <20</i>	<i>N/A</i>

APPENDIX C
Unitrans Goals, Objectives, Performance Measures, and Standards
based on City of Davis Short-Range Transit Plan

Goal	Objective	Performance Measure	Standard	FY2015-16 Performance
Effectiveness	Convenience	% of student dwelling units within 1/4 mile of transit stop	90%	Over 95% of all Davis residents are within 1/4 mile
		% of major activity centers within 1/8 of transit stop	90%	94%
		Peak-hour service frequencies for routes >=60 pass/hour	15-minute service	J, V, W are >60; all have 15" frequency
	Reliability	% within 5" of scheduled time	90%	92%
		Number of missed trips	<1/day	Yes
		Vehicle miles between road calls	20,000	15,914
	Safety	Miles between preventable major accidents	100,000	437,641
		Injuries per 100,000 boardings	<=1	Yes
		Safety meetings	Quarterly	Yes, quarterly meetings
	Attractiveness	Annual ridership growth	>= population growth	FY15 to 16: Ridership +3% Student population +3% City of Davis population +0%
		Provide accurate and timely information	Schedules stocked on vehicles and thru community	Yes
Efficiency	Cost Efficiency	Change in Op cost / rev hour	<= CPI	FY15 to 16: Cost/hr -3% CPI +1.4%
	Productivity	Passengers per rev veh hr	40	47
		Individual route productivity	Consider changes if less than 15	All lines above 15
	Maintenance	% of PMs completed w/in 500 miles of scheduled	100%	Yes
		Wash exterior and sweep interior	Ext. wash 2/week Interior: Daily	Yes
	Cost Recovery	% of annual cost from fares	60%	56%
Integration/ Coordination	Shared Facilities	Study feasibility of timed transfer terminal	Upgrade Silo and MU Terminals	Completed
	Coordinate service and fares	Waiting times between buses at transfer locations	Local <=10" Regional <= 20"	Yes. Waiting times within standard; fares fully integrated
	Paratransit coordination	Coordinate Unitrans service with ADA services	Ongoing coordination	Regular meetings with DCT and YCTD for coordination
	Inclusion of transit w/general plans	Transit service considered in plans and development review	Ongoing coordination	Close coordination with City of Davis, UCD ORMP, and SACOG
Accessibility	Wheelchair lifts	% vehicles with lifts	100% of single-deck buses	100% of single-deck buses; 97% of trips; 97% of miles
	Special needs	% known concentrations of senior and disabled residents with transit service	100%	Yes
	Capacity	Peak loading conditions not to exceed 150% of seats	95% of bus trips. 90% of bus riders on trips <60	95% of bus trips 89% of bus riders
	Identify gaps	Meet w/ interest groups and respond to comments	Respond to requests; resolve w/in 6 months	Yes, requests also gathered at Unitrans Adv Comm and Unmet needs hearings