



UNITRANS
GENERAL MANAGER'S REPORT
FISCAL YEAR 2017-18

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Fiscal Year 2017-18 Unitrans Service Summary

Overview

Fiscal Year 2017-18 marked Unitrans' 50th Anniversary serving the campus and community. Formed by the Associated Students of UC Davis (ASUCD) in 1968, the service continues to be student-driven with over 90% of employees being undergraduate students. While not without its challenges, staff worked together with campus and the City to start Unitrans down the path of financial stability and Unitrans ridership increased to once again exceed four million customer boardings in one year!

Service

In FY2017, Unitrans ridership declined for the first time in a decade primarily attributed to driver staffing issues which resulted in missed trips and fewer capacity tripper buses. Staff did not believe that Unitrans was experiencing declining ridership similar to the national bus ridership trend.

In FY2018, service hours and miles increased by approximately 1% showing stability in delivery and an increase in delivered hours and miles. With the increase in reliability and delivered hours, ridership increased 2.1% compared to FY2017 from 3.9 million to 4.02 million passenger trips, representing our second highest annual ridership total in 50 years. Ridership increased in eight of 12 months last year. With the campus and city populations continuing to grow, Unitrans expects ridership to continue to increase as long as service delivery can remain reliable and increase with demand.

For FY2019, Unitrans proposed and received approval on a series of service reductions and fare increases to reduce the projected deficit including eliminating the C Line and Sunday evening Amtrak Shuttle, reducing midday service from 15 minutes to 30 minutes on the D, G, J, W, and V lines, increasing the cash fare from \$1 to \$1.25, and increasing pass prices by 20%. Staff implemented fare and pass price increases, midday service reductions, and the elimination of the Amtrak Shuttle but did not eliminate the C Line due to crowding concerns on nearby lines.

Safety and Security

Major safety incidents declined from nine collisions in FY2017 to two collisions in FY2018, a nearly 80% decline and in line with annual performance over the last five years. Unitrans also had no major security incidents.

Budget

Fiscal Year 2018 ended with an estimated \$200,000 budget deficit, lower than the projected \$430,000 deficit. Revenues came in approximately 5% over budget or \$5.5 million total as Unitrans received two compressed natural gas (CNG) federal tax credits totaling \$350,000. This was the last year that Unitrans was eligible for the tax credits. Expenditures were approximately on budget overall at \$5.7 million. Student salary expenses came in higher than expected while materials, supplies, and service expenses were lower than budgeted. Starting in FY2019, student labor hours will be

closely monitored to ensure that we stay within the budget. The deficit was absorbed by Unitrans' reserve fund which declined from \$1.9 million to \$1.7 million at the end of the fiscal year.

With the continued annual increase in the minimum wage, Unitrans' deficit is expected to grow to \$450,000 in FY2019 and up to \$2 million annually by FY2025. Unitrans' operating reserve is expected to be depleted by the beginning of FY2021.

University Sponsored Financial Review

In order to map out a clear path to financial stability, Unitrans staff engaged the University on reviewing Unitrans' finances and helping determine a clear path to stability. The University's Audit and Management Advisory Services (AMAS) department performed a financial review of Unitrans and came up with a series of recommendations to implement in FY2019. The audit found that Unitrans' financial projections are sound and commended the service for being cost effective. The primary recommendation is to convene a task force of University and City stakeholders to provide a recommended funding strategy to the Chancellor by the end of FY2019. The full list of recommendations is listed on Page 14.

Staffing

Unitrans staff started aggressively tracking student staff graduation dates and re-focused on hiring and recruitment in FY2018. Unitrans staff hired over 100 new driver trainees in FY2018 and 87 became successful drivers. Almost 70 drivers graduated however in June 2018 resulting in a net gain in under 20 drivers. Staff is implementing a multi-pronged strategy to reduce annual turnover and improve training throughput. The full extent of this strategy is not expected to payoff for another one to two years. Strategies being implemented included:

- Quarterly graduation date tracking for student staff
- Focus hiring outreach on freshmen and sophomores to reduce annual turnover and increase driver longevity
- Create an annual hiring plan informed by the service hour budget and graduation dates to prepare in advance for attrition
- Use of contract drivers to temporarily cover hours and alleviate high minimum hour requirements for student staff
- Hiring a career trainer and temporary contract trainers to stabilize the training program and help prepare for changes in federal training regulations in FY2020

Unitrans staff expects FY2019 to continue to have driver staffing difficulties as Spring 2018 graduates will not be allowed to continue working at Unitrans in Fall 2018 due to University policy and the hiring strategy has not matured sufficiently to show significant gains. With the full realization of the hiring strategy though, staff expects FY2020 and beyond to have reduced annual attrition and better stability.

For career staff, Unitrans hired its first career trainer, Amber Berry, in the second half of FY2018. In FY2019, Unitrans will be hiring an additional career trainer. We lost two long

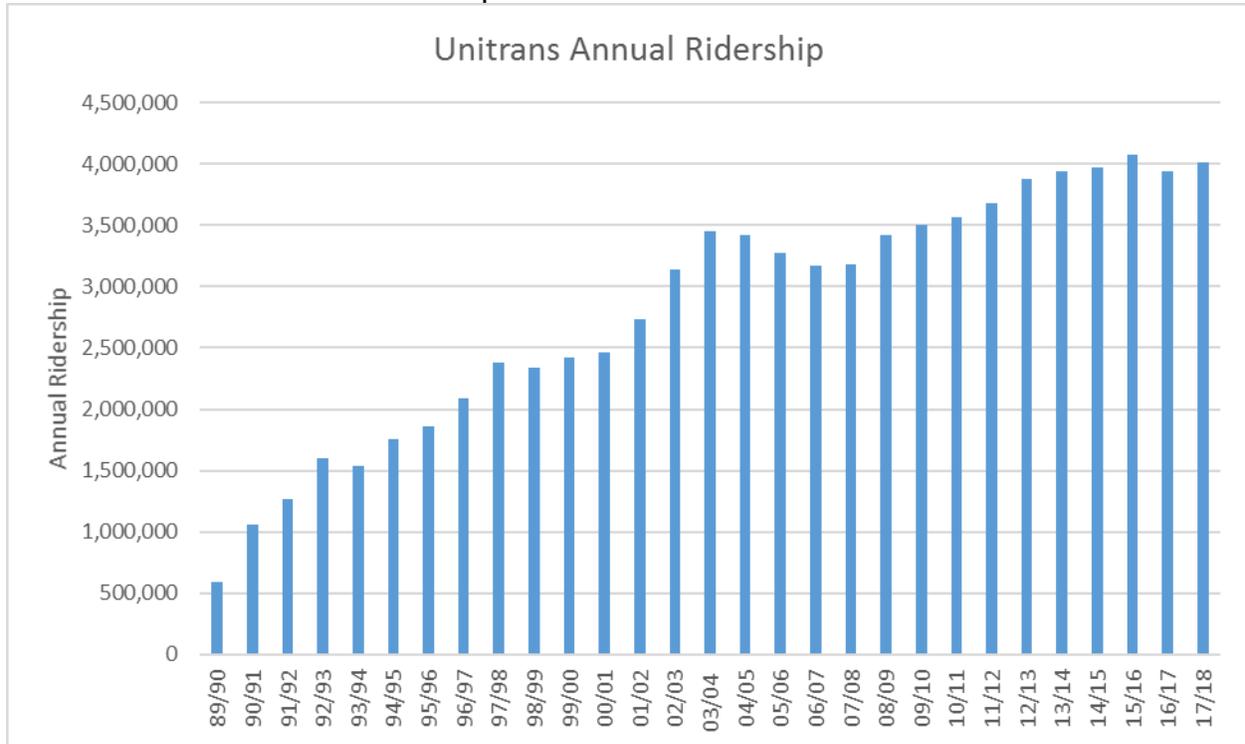
time staff people in FY2018 as our Administrative Assistant, RoseMarie Romano, retired effective June 30 and our IT Manager, Craig Lowe, accepted a new job offer in the private sector. Both vacancies are expected to be filled by the second quarter of FY2019.

The following provides a more in-depth review of Unitrans performance and programs.

Annual Ridership

After a down year in FY2017, ridership increased in FY2018 by 2.1% compared to FY2017. Unitrans carried an estimated 4,022,000 customers, our second time exceeding four million boardings and our second highest ridership in our 50 year history. Year-over-year, ridership increased in eight out of 12 months last year. In FY2018, Unitrans provided a more stabilized service compared to FY2017 but still had to cut back on capacity trippers at times to fill regular scheduled service.

Chart 1: Unitrans Annual Ridership FY1990-FY2018



Why Was Ridership Higher?

Increasing population: Both the campus population and city population grew modestly last year but increased nevertheless. With increasing population, transit ridership into congested areas should naturally increase.

Good transportation option: Unitrans remains an efficient and cost effective option to get to campus from anywhere in the city. Unitrans service is fare-free for undergraduate students who comprise 90% of our total ridership and provides direct access to campus via the Memorial Union and Silo Terminals. Using Unitrans avoids the hassle of having to find parking, pay for parking, and then walk into the campus core. Our service coverage also provides great access to every corner of the city.

Better Shift Coverage but Challenges Remain: Despite positives noted above, filling shifts continues to be difficult due to staffing challenges but were better than FY2017. Last Fall, we relied heavily on Spring 2017 graduates to fill service but then did not have that staffing in place for Winter which proved very challenging for Unitrans. Capacity services continued to be cut back and career staff drove at times. While cutting back capacity service still means we deliver our promised schedule, it does mean less reliable service and pass-ups which could lead to ridership declines.

Industry Trend

Nationally, transit ridership continues to decline despite record low unemployment and an increasing general population. Transit agencies across the region and country are looking at new models such as on-demand “ride share” like service in low demand areas to improve efficiency and attract riders. In 2018, UCLA’s Institute of Transportation Studies released a report titled “Falling Transit Ridership: California & Southern California” which found that decreasing automobile ownership costs and as a result, higher automobile ownership rates may be among the chief factors decreasing transit ridership.

Unitrans continues to be a shining star in this regard with higher ridership in FY2018 than in FY2017 and strong demand. Local peer transit agencies are experiencing double digit ridership declines over the last three to five years.

Daily Average Ridership

The FY2018 annual ridership corresponds to roughly 22,500 average daily boardings during the academic year, a 1.5% increase from FY2017 and roughly the same as our best ridership year in FY2016. Friday ridership was also up strongly however summer ridership was down 3.5% compared to the previous year and has shown a decline over the last two years.

Weekend ridership was up 5% compared to the previous year, driven by an improved O line schedule and service. O Line ridership was up 23% year over year, a huge gain, and an example of how a well-scheduled and reliable service with a destination can attract and keep customers.

Table 1: Average Daily Ridership by Service Type

	FY2018	FY2017	FY2016	FY2015	FY2014		Veh. Hrs FY2017
Regular Service Mon-Thur	22,490	22,137	22,448	22,077	22,239		361
Regular Service Friday	18,356	17,974	18,375	17,828	17,895		343
Summer/Break Mon-Thur	6,758	7,010	7,516	7,189	7,044		204
Weekend (academic year)	1,989	1,886	2,078	1,832	1,521		72

Ridership by Line

All lines operated above the 15 passenger per hour minimum threshold standard in FY2018 except for the new X line. The X line operates a short loop from the Memorial Union Terminal to the Tercero Dorms and back on weekends only. This coming year,

we'll be evaluating the service more closely if it cannot make the standard. The biggest individual gainers last year were the Z line which serves Fifth Street and Target, up 35%, the O line weekend line also serving Fifth Street and Target, up 23%, and the E and K lines serving the northern part of Central Davis on F and J Streets and West Davis respectively, up 11-13% each. Looking at major "paired" lines that operate along the same corridors, the A and Z line pair was up 9% compared to FY2017, the P and Q lines were up 6% combined, and the D and K lines were up 4%. Our typical heavy hitters, the G/J pair and M/W pair were both down 1% each compared to the previous year. This lines routinely experience overcrowding.

Our Davis Joint Unified School District focused T line fell 13% last year and has declined in ridership now for several years in a row. For FY2018, we will be operating the route into the Wildhorse neighborhood where there is a concentration of students to see if we can increase ridership as well as provide better access to Holmes Junior High School on J Street. We're also introducing a pilot "S" line to provide school age children in West and North Davis access to Davis High School and Holmes Junior High School.

Table 2: Ridership by Line

Line	FY18	FY17	% Change	Pass/Hr
A	227,306	228,628	-0.6%	39.5
B	134,367	123,802	8.5%	57.6
C	131,215	128,183	2.4%	55.6
D	290,931	293,147	-0.8%	59.5
E	146,172	131,345	11.3%	47.1
F	111,809	111,529	0.3%	42.6
G	444,114	405,756	9.5%	72.2
J	494,413	543,781	-9.1%	76.1
K	169,457	149,260	13.5%	49.5
L	157,259	150,573	4.4%	28.4
M	154,809	145,307	6.5%	47.2
P	238,595	223,010	7.0%	29.9
Q	250,806	239,318	4.8%	31.2
T	9,151	10,506	-12.9%	27.5
V	438,519	442,289	-0.9%	88.7
W	457,783	472,938	-3.2%	67.6
Z	106,077	78,411	35.3%	25.7
O (Weekend)	28,574	23,161	23.4%	33.6
X (Weekend)	3,716	--	--	11.5

Service Hours and Miles

Service hours increased 1% compared to the previous year, miles increased 1%, and delivered trips increased 2%. In total, 79,250 service hours were operated in FY2018 and almost 836,000 miles, the equivalent of over 33 times around the world or almost two roundtrips to the moon. Last year, we operated more capacity trippers than in FY2017 but we continued to suffer sporadic trip cancellations and canceled trippers which result in customer pass-ups and general reliability issues.

Crowding

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 FY2018, the percentage of bus trips with over 60 passengers on board (or doubledecker buses with over 100 passengers on board) was 4%, more than the 3.5% of trips the previous year. Looking at time of day, almost 25% of our most crowded trips occur between 8:00am and 8:30am and another 10% between 6:00pm and 6:30pm.

Crowding is something that has been a part of Unitrans for decades. However, it degrades the customer 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. Adding capacity services during the most crowded times is costly and would require additional capital and operating resources.

In order to reduce on-going operating expenses and accommodate crowding, Unitrans' fleet plan calls for replacing some single deck buses with double decker buses which provide additional capacity within our existing operating resources.

Safety & Security

Major safety incidents decreased from an all-time high of nine in FY2017 to two in FY2018, a par with historic performance and matching FY2015 and FY2016. Major incidents are those requiring a party involved to be transported to the hospital or an incident requiring a vehicle to be taken out of service or towed due to damage. Both were determined to be preventable by our Safety Manager based on video review, witness statements, and reports.

One of our major collisions in FY2018 was with a large tree branch on Hutchison Drive on campus. Unitrans staff is coordinating with the University to review use of simple traffic control devices like better road striping, low profile humps or plastic vertical delineators to denote where tree clearances are low and mark where drivers must remain to avoid conflict. New striping is being rolled out in FY2019 to better mark where the buses should be operating. The other major collision was on Mace Boulevard at Second Street.

Safety and incident reports are reviewed daily for trends and commonalities. All incidents are followed up with our Safety Manager or an Operations staff person.

Unitrans had no major security incidents in FY2018. In FY2018, we established regular

relationships from assigned liaisons with the University of California Police Department and Davis Police Department. Using liaisons has allowed us to have a single point of contact for issues facing our service and to have a consistent “face” for our drivers to see and learn from.

On-Time Performance

Overall on-time performance (OTP) declined from 92% to 89% systemwide last year. OTP is defined as a bus arriving at the terminal before the scheduled time or within five minutes of the scheduled time. Arriving more than five minutes late is defined as “late”. OTP declines were driven primarily by poor Fall 2017 performance. During that quarter, construction of a traffic circle at Cowell/Drummond and Third Street construction severely impacted the P, Q, W, and downtown lines. Performance recovered to over 90% in the second half of the year.

By line, OTP performance improved on the G-Anderson/Alvarado (MU) and M-Drew/Cowell (MU) lines, was flat on the J-Anderson/Alvarado (Silo), K-Lake/Arthur (MU), L-Pole Line/Moore (Silo), P-Counter-Clockwise Local (MU), and Q-Clockwise Local (MU) lines, and declined on the remaining lines. The largest declines were on the W-Cowell/Lillard/Drummond (impacted by construction) and Z-Second/Target (impacted by an operational change to help mitigate P/Q delays) lines.

Table 3: FY2018 On-Time Performance by Line

Line	FY	FY	FY
	2018	2017	2016
A	91%	90%	92%
B	95%	97%	98%
C	94%	97%	98%
D	93%	96%	98%
E	82%	87%	88%
F	91%	96%	97%
G	98%	96%	97%
J	89%	89%	91%
K	94%	94%	95%
L	99%	99%	99%
M	90%	88%	83%
P	87%	87%	91%
Q	81%	80%	81%
V	93%	97%	98%
W	83%	89%	86%
Z	91%	97%	98%
All Lines	89%	92%	93%

Customer Service

Overall customer complaints are down 14% compared to FY2017. The main two improvement categories were late and pass-up complaints, down 52% and 31% respectively. Safe driving complaints were also down 12%. Customer commendations increased from seven in FY2017 to 10 in FY2018. Better service delivery and a lower incidence of collisions in FY2018 support this customer feedback.

Table 4: Summary of Customer Service Forms FY2018

	FY2018	FY2017	FY2016
ADA	6	5	3
Driving	73	83	60
Early	8	8	6
Late	14	29	34
No Show	11	10	8
Pass Up	31	45	46
Other	28	23	37
Route Suggestion	3	4	1
Schedule Suggestion	5	5	1
Stop Suggestion	2	1	0
Other Suggestion	4	6	7
Total by type	185	219	203
Commendations	10	7	4
Total complaints/suggestion forms	195	226	207

Changes in FY2017-18

In FY2018, only minor service changes were implemented. A summary of changes is noted below.

Minor Service Changes Effective in August 2017

- Weekend Service Changes
 - o O Weekend Shopper Shuttle route changed to eliminate C Line portion and service to University Mall.
 - o X Line “pig tail” interline added to O Line in order to serve Tercero Dorms.
- T Line service on Montgomery eliminated due to no ridership and rerouted to Cowell/Lillard/Drummond.
- K Line night service revised to run on regular K line route on Humboldt Street.

Financial Results

Unitrans’ fiscal performance in FY2018 was better than originally projected. Unitrans budgeted \$5.23 million in revenues, \$5.67 million in expenditures, and a deficit of approximately \$430,000 to be taken from the operating reserves. The reserve had a balance of \$1.9 million at the beginning of FY2018.

Fiscal Year 2018 ended with an estimated \$200,000 budget deficit, lower than the projected \$430,000 deficit. Revenues came in approximately 5% over budget or \$5.5 million total as Unitrans received two compressed natural gas federal tax credits totaling \$350,000. This was the last year that Unitrans was eligible for the tax credits. Expenditures were approximately on budget overall at \$5.68 million. Salary expenses came in higher than expected while materials, supplies, and service expenses were lower than budgeted. Starting in FY2019, student labor hours will be closer monitored to ensure that we stay within the budget. The deficit was absorbed by Unitrans’ reserve fund which declined from \$1.9 million to \$1.7 million at the end of the fiscal year.

With the continued annual increase in the minimum wage, Unitrans’ deficit is expected to grow to \$450,000 in FY2019 and up to \$2 million annually by FY2025. Unitrans’ operating reserve is expected to be depleted by FY2021.

Revenues

All revenue categories came in higher than projected except for passenger fares and passes. Cash and passes came in 3% less than budgeted or \$258,000 compared to a budget of \$265,000. Cash fares amounted to \$115,000 compared to a budget of \$135,000 while pass sales came in above budget at \$143,000 compared to a budget of \$130,000. As passes provide a discounted daily usage rate compared to daily cash usage, this information suggests that cash customers shifted to passes. Miscellaneous revenues came in much higher than projected as Unitrans took advantage of two year’s worth of CNG fuel tax credits instead of just one year. All the tax credits are now exhausted and the program was discontinued. TDA or Transportation Development Act pass through funding was also higher than expected. The City provided additional

funding to Unitrans as the contract to trim the trees on the double decker bus routes did not cost as much as expected.

Expenses

FY2018 operating expenses were approximately on budget overall. Labor expenses were 5% over budget, focused on student wages. As noted previously, in FY2019, career managers will be more closely tracking student labor hours to ensure that we do not exceed budgeted hours without cause. All other expenses were 16% under budget driven primarily by maintenance expense savings. Fuel expenses were \$100,000 less than budgeted due to a switch in CNG fuel providers. We expect additional savings in FY2019 as we switched effective July 1, 2018 to another new fuel provider.

Table 5: FY2018 Financial Summary

	Budget	Actual	% Difference
UCD Undergraduate Fee	\$2,700,000	\$2,730,000	1%
Cash Fares and Pass Sales	\$265,000	\$258,000	-3%
Advertising Revenue	\$30,000	\$33,000	10%
Miscellaneous Revenue	\$180,000	\$382,000	112%
City of Davis TDA	\$735,000	\$756,000	3%
Yolo County TDA	\$24,000	\$24,000	0%
FTA Operating Assistance	\$1,300,000	\$1,300,000	0%
Total Revenues	\$5,234,000	\$5,483,000	5%
Operations Labor	\$2,524,008	\$2,600,000	3%
Operations Expenses	\$163,100	\$140,000	-14%
Maintenance Labor	\$1,185,818	\$1,250,000	5%
Maintenance Expenses	\$812,700	\$696,000	-14%
Administration Labor	\$551,022	\$620,000	13%
Administration Expenses	\$257,627	\$202,000	-22%
Yolobus Access	\$175,000	\$175,000	0%
Total Expenditures	\$5,669,275	\$5,683,000	0%
Net Revenues - From Reserves	-\$435,275	-\$200,000	-54%

FY2019 Budget & Reserve Balance

With the last student fee increase in 2007, Unitrans contributed funding to the reserves in the early years of the increase in order to mitigate cost increases in outer years. With the addition of revenues from various new sources, along with favorable cost controls, this positive balance continued longer than expected, putting off the need for additional operating revenues however we can only sustain current service levels with the operating deficit for a maximum of two additional years. The current reserve balance is approximately \$1.7 million, down from \$1.9 million at the end of FY2017.

For FY2019, Unitrans' approved budget calls for \$5.57 million in revenues and \$6.05 million in expenditures with a \$478,000 projected budget deficit. Salaries make up approximately 76% of the total expenses and are driven up by the increasing minimum

wage and the need to hire more career training staff to account for changing federal training regulations in FY2020. The FY2019 budget relies on shifting an additional \$400,000 in FTA 5307 funds from capital to operating to help reduce the budget deficit from almost \$900,000 to \$478,000. Shifting funds from capital to operating cannot be sustained in the long run as Unitrans has a large unfunded capital program deficit as well. At the end of FY2019, Unitrans expects to have approximately \$1 million remaining in operating reserves.

Capital reserve funds remain adequate for approximately three years, but securing adequate funds for fleet replacement needs will be an ongoing challenge, especially in FY2021 when 24 buses are due for retirement and/or major rehabilitation. 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>.

University Financial Review

The University led review by the Audit and Management Advisory Services (AMAS) is completed and Unitrans, ASUCD, and the City Manager have been briefed. The audit found that Unitrans' financial projections are sound and commended the service for being cost effective. The report made a series of recommendations including convening a task force of University and City stakeholders to provide a recommended funding strategy to the Chancellor by the end of FY2019. All recommendations are summarized below.

- Establish a working group that will review potential sources of revenue and develop a plan of action to oversee realization of the additional revenue by December 2018. The working group will include University and City stakeholders and report to the interim Vice Chancellor of Student Affairs and the Chief Financial and Budget Officer. The recommendation are due by April 15, 2019.
- Implement strategies to address high attrition rates and driver shortages by December 15, 2018. The working group will review and determine if the measures are sufficient by April 15, 2019.
- Review practices and implement strategies to reduce the collision rate by December 15, 2018. The working group will review and determine if the measures are sufficient by April 15, 2019.
- Restructure account tracking in UC Davis proprietary budgeting software by September 15, 2018.
- Demonstrate that Long Range Development Plan documents and reports are incorporated into the working group scope by April 15, 2019.

With a short timeline for the working group, Unitrans staff hopes the effort will result in a clear course forward to inform the FY2020 budget process.

Capital Programs

Bus Replacement Program

New Double Decker Buses: Staff successfully secured federal and state funding through the Congestion Mitigation and Air Quality (CMAQ) program to replace two 2005 single deck buses that are at their useful life with two new Alexander Dennis double-decker buses. Funding for the buses does not rely on Unitrans operating or capital reserves. The buses will be purchased through options included on AC Transit's competitively bid request for proposals for double-decker buses. The purchase cost is approximately \$2 million and we expect the buses to be delivered in November 2018.

New Single Deck Buses: Unitrans will be exercising our last four options for New Flyer CNG buses through a joint procurement with Omnitrans. These vehicles will be funded through federal grants passed through the City of Davis. The new buses should begin manufacturing in FY2018 with a delivery in FY2019.

New Cutaways/Mini-Buses: In April 2018, Unitrans started the process to purchase two new low-floor cutaways to replace our two 2003 cutaways. These vehicles were purchased using a joint contract with the California Transit Association and we expect to receive them in early 2019. The project cost is approximately \$340,000.

Bus Rehabilitation

Unitrans submitted a grant application and was awarded \$1.2 million in Federal State of Good Repair funding to rehabilitate our aging 2009 New Flyer single deck bus fleet. This funding will be used to rehabilitate 7-8 buses and help extend the useful life of these vehicles as well as increase passenger capacity. Staff continues to look for an additional \$800,000 to fully fund rehabilitation of all 12 buses slated for rehabilitation. The project will commence in FY2019.

Electric Bus Program

In support of University, City, and State goals to reduce our carbon footprint, Unitrans staff worked with the University's Design Construction Management (DCM) department to start exploring electric charging infrastructure with the goal of electrifying 12-24 buses by FY2022-23. Conceptual engineering and cost estimates for infrastructure improvements were completed and staff will be moving forward on next steps. Our goal is to purchase 12 battery electric buses by 2022-23 to replace 12 CNG buses that will be due for retirement. Staff submitted two grant applications for \$10 million each to fund the project, one through the Federal Transit Administration and one through the Sacramento Area Regional Council of Governments (SACOG). The Federal application was unsuccessful and we are awaiting results of the SACOG application. Staff will continue to prioritize funding this project.

Compressed Natural Gas Facility

Unitrans' compressed natural gas facility has been in use continuously for over 20 years and in FY2018, a contract was awarded to EFS West to replace the aging compressors. The project was awarded for \$819,000, approximately 23% below the estimate of \$1,070,000. Construction started in Summer 2018 and should be done by the end of 2018. This project will improve the efficiency and reliability of our fuel compressors.

Bus Stop Rehabilitation

In FY2018, Unitrans cataloged and prioritized replacing aging plexiglass paneled shelters. Initial replacement will begin in FY2019 with new, metal mesh paneled shelters with benches, trash cans, and solar lighting at 20 locations throughout the city. Unitrans will use a California Transit Association competitively bid contract to purchase the replacement shelters and has University partners lined up to install the replacement shelters. The project cost is estimated at \$150,000 in materials and approximately \$50,000 in labor.

Other Facility Rehabilitation Projects

In FY2018, staff worked with DCM to review the condition of the overall Operations and Maintenance Facility in relation to storm water runoff water quality issues. Unitrans storm water runoff is non-compliant for iron levels as determined by the California Water Resources Board. The iron levels are not due to maintenance or operations activities but due to naturally occurring iron below the surface of our pavement which is seeping through the cracks. The asphalt pavement throughout the facility is extensively cracked and in poor condition. The pavement was last replaced in 2004 and is in need of major rehabilitation or replacement. To remain compliant with the Water Resources Board, Unitrans will be discontinuing maintenance activities on the paved area and only doing maintenance at covered locations.

DCM has prepared cost estimates and conceptual engineering for replacing the asphalt with more durable concrete, installing rain water bio-swales, removing & replacing our underground diesel tank, and expanding bus parking within our current facility footprint. The total project is estimated at \$3 million.

2017-18 Highlights and Accomplishments

50th Anniversary: Unitrans celebrated 50 years in our community through two different events. In November 2017, we held a “rechristening” ceremony at the Memorial Union Bus Terminal where we re-enacted the christening of our first two double decker buses 50 years prior. We even found and had the original “christener”, UC Davis alumna Lola Hogan, back to perform the ceremony.

On March 1, 2018, Unitrans celebrated 50 years in service with a ceremony featuring speeches from Chancellor Gary May, Mayor Robb Davis, and ASUCD President Josh Dalavai. Following the ceremony, we hosted a luncheon at our facility, operated our original “A” line route, and held an evening reception for current and former Unitrans employees and friends. The events were sponsored by private companies and our generous alumni network with over \$13,000 in contributions to offset the costs.

Safety: Major safety incidents declined from nine incidents in FY2017 to two in FY2018! This performance is on par to performance in three of the last four years.

Ridership: We transported over four million customers in FY2018 and had our second highest ridership year!

FY2018 Budget Deficit Lower than Expected: The FY2018 year-end budget deficit was projected to be approximately \$430,000 but came in at approximately \$200,000 due to higher revenues from one-time tax rebates. For FY2019, Unitrans is shifting some traditionally capital funding to operations to reduce the projected deficit and will closely monitor student work hours.

University Financial Review Completed: The University’s Audit and Management Advisory Services department performed a financial review of Unitrans to verify our financial projections, deficit, and financial tracking tools as well as make recommendations to resolve the projected increasing deficit. The major findings were that our financial projections are sound, that Unitrans is fiscally responsible, and that a task force should be formed with University and City stakeholders to provide a roadmap to resolving Unitrans’ deficit. The task force will begin in October 2018.

Quarterly UAC: In FY2018, we transitioned from having annual Unitrans Advisory Committee meetings to quarterly meetings. The change has helped provide more frequent information to the public and a better dialogue with the community on issues facing Unitrans with community and Associated Student stakeholders.

Regulatory Successes: Unitrans successfully updated our Disadvantaged Business Enterprise program and our Equal Employment Opportunity program in FY2018. We also successfully closed out the FY2017 FTA Triennial Audit with all findings addressed, completed our annual State Controller’s Audit with no findings, and our California Highway Patrol (CHP) annual maintenance audit with no findings.

Fleet Progress: FY2018 was a big year for fleet progress with two new double decker buses and two new cutaways actively being manufactured, exercising options for four new single decker buses, and moving forward with conceptual engineering for electric battery bus charging infrastructure.

Staffing Improvements: In FY2018, Unitrans hired our first career trainer. Our new team member, Amber Berry, has greatly helped improve training throughput, helps with DMV testing, and is helping us move towards a more professional staffing model in reaction to FY2020 federal regulation changes. In FY2020, federal regulations related to transit driver training will require training personnel to have at least two years of experience driving a transit bus, a requirement that will preclude the vast majority of our student workforce from becoming driver trainers. Over the next two years, we plan on hiring three additional career trainers.

Objectives for FY2019 and Beyond

- Unitrans Financial Review Task Force: Work with University and City leaders to develop realistic and implementable recommendations to resolve Unitrans' growing budget deficit.
- Hiring Strategy: Continue to implement strategies to hire freshmen and sophomore driver candidates in order to reduce annual turnover and reduce uncovered shifts and the training burden as well as transition the training program to a professional staffing model in preparation for FY2020 changes to federal regulations.
- Electric Bus Program: Start preliminary engineering for electric bus infrastructure, seek out partnership opportunities for electric bus procurement, and pursue all available grant opportunities to fund the electric bus program.
- Student Staff Engagement: Provide leadership learning opportunities for interested Unitrans student employees including leadership retreat, small working groups to solve issues, and holding informal seminars to teach students more about Unitrans and transit.
- Amtrak Access Support: Support and learn from the City's Civic Lab project to provide subsidized rideshare service options to access the Davis Amtrak Station. Support City efforts to address perceived demand for transit service to the Amtrak Station and Downtown Davis in a budget neutral manner.
- Career Vacancies: Hire an additional career Driver Trainer and fill vacant Administrative Assistant and IT Manager positions.
- Service and Schedule Changes: Review passenger loads, on-time performance, budget, and workforce projections to provide a stable, efficient, and effective service plan for FY2019-2020.

Appendix A: Unitrans Operating Characteristics FY2018

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)	227,306	\$408,201	\$168,871	5,706	56,473
B-Line: Sycamore/ Drake (MU Terminal)	134,367	\$165,741	\$99,824	2,317	22,464
C-Line: Sycamore / Wake Forest (Silo Terminal)	131,215	\$167,591	\$97,483	2,343	17,627
D-Line: Lake Blvd. / Arlington (Silo Terminal)	290,931	\$347,315	\$216,139	4,855	62,370
E-Line: Downtown / F Street / J Street (MU Terminal)	146,172	\$220,161	\$108,594	3,077	26,261
F-Line: Oak / E. Alvarado / Anderson (MU Terminal)	111,809	\$186,379	\$83,065	2,605	32,435
G-Line: Anderson / Alvarado / N. Sycamore (MU Terminal)	444,114	\$436,828	\$329,942	6,106	58,367
J-Line: Anderson / Alvarado / N. Sycamore (Silo Terminal)	494,413	\$461,551	\$367,310	6,452	65,126
K-Line: Lake Blvd. / Arlington (MU Terminal)	169,457	\$242,971	\$125,893	3,396	36,198
L-Line: E. 8th St. / Pole Line / Moore / Loyola (Silo Terminal)	157,259	\$393,649	\$116,831	5,503	47,635
M-Line: B St / Cowell / Drew (MU Terminal)	154,809	\$232,822	\$115,011	3,254	31,788
P-Line: Davis Perimeter Via South Davis (MU Terminal)	238,595	\$567,028	\$177,257	7,926	108,458
Q-Line: Davis Perimeter Via West Davis (MU Terminal)	250,806	\$570,282	\$186,329	7,972	109,279
T-Line: Davis High	9,151	\$23,645	\$6,798	331	4,023
V-Line: West Village (Silo Terminal)	438,519	\$351,151	\$325,785	4,908	41,389
W-Line: Cowell/Lillard/Drummond (Silo Terminal)	457,783	\$480,770	\$340,097	6,720	60,335
Z-Line: 5th St. / Amtrak / (Memorial Union)	106,077	\$292,874	\$78,807	4,094	36,499
Weekend O-Line: Downtown / 2nd / 5th / Target	28,574	\$60,332	\$21,228	843	10,376
Weekend X-Line: La Rue / Tercero / MU Terminal	3,716	\$22,901	\$2,761	320	3,261
Amtrak Shuttle and Undesignated Trippers	26,883	\$37,809	\$19,972	529	5,377
Overall Total	4,021,956	\$5,670,000	\$2,988,000	79,257	835,743

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, FY2018

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)	\$1.05	41%	40	4.0
B-Line: Sycamore/ Drake (MU Terminal)	\$0.49	60%	58	6.0
C-Line: Sycamore / Wake Forest (Silo Terminal)	\$0.53	58%	56	7.4
D-Line: Lake Blvd. / Arlington (Silo Terminal)	\$0.45	62%	60	4.7
E-Line: Downtown / F Street / J Street (MU Terminal)	\$0.76	49%	47	5.6
F-Line: Oak / E. Alvarado / Anderson (MU Terminal)	\$0.92	45%	43	3.4
G-Line: Anderson / Alvarado / N. Sycamore (MU Terminal)	\$0.24	76%	73	7.6
J-Line: Anderson / Alvarado / N. Sycamore (Silo Terminal)	\$0.19	80%	77	7.6
K-Line: Lake Blvd. / Arlington (MU Terminal)	\$0.69	52%	50	4.7
L-Line: E. 8th St. / Pole Line / Moore / Loyola (Silo Terminal)	\$1.76	30%	29	3.3
M-Line: B St / Cowell / Drew (MU Terminal)	\$0.76	49%	48	4.9
P-Line: Davis Perimeter Via South Davis (MU Terminal)	\$1.63	31%	30	2.2
Q-Line: Davis Perimeter Via West Davis (MU Terminal)	\$1.53	33%	31	2.3
T-Line: Davis High	\$1.84	29%	28	2.3
V-Line: West Village (Silo Terminal)	\$0.06	93%	89	10.6
W-Line: Cowell/Lillard/Drummond (Silo Terminal)	\$0.31	71%	68	7.6
Z-Line: 5th St. / Amtrak / (Memorial Union)	\$2.02	27%	26	2.9
Weekend O-Line: Downtown / 2nd / 5th / Target	\$1.37	35%	34	2.8
Weekend X-Line: La Rue / Tercero / MU Term.	\$5.42	12%	12	1.1
Overall Total	\$0.67	53%	51	4.8
<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 the City of Davis Short-Range Transit Plan

Goal	Objective	Performance Measure	Standard	FY2017-18 Performance	Met?
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	Yes
		% of major activity centers within 1/8 of transit stop	90%	94%	Yes
		Peak-hour service frequencies for routes >=60 pass/hour	15-minute service	D, J, V, W are >60; all have 15" frequency	Yes
	Reliability	% within 5" of scheduled time	90%	89%	No
		Number of missed trips	<1/day	N/A	N/A
		Vehicle miles between road calls	20,000	FY17: 17,260 FY18: 9,949	No: New reporting methodology
	Safety	Miles between preventable major accidents	100,000	417,872	Yes
		Injuries per 100,000 boardings	<=1	< 1	Yes
		Safety meetings	Quarterly	Yes, quarterly meetings	Yes
	Attractiveness	Annual ridership growth	>= population growth	FY18: Ridership +2.1% Student population +2.7% City of Davis population <1%	No
		Provide accurate and timely information	Schedules stocked on vehicles and thru community	Yes	Yes
Efficiency	Cost Efficiency	Change in Op cost / rev hour	<= CPI	FY 17-FY18: \$68.34 to \$72.83 = +6.6% CPI +3.0%	No
	Productivity	Passengers per rev veh hr	40	51	Yes
		Individual route productivity	Consider changes if less than 15	All lines except X line; under review	Yes
	Maintenance	% of PMs completed w/in 500 miles of scheduled	100%	100%	Yes
		Wash exterior and sweep interior	Ext. wash 2/week Interior: Daily	Yes, Exterior – 1/week; Interiors - Daily	Yes
	Cost Recovery	% of annual cost from fares	60%	53%	No
Integration/ Coordination	Shared Facilities	Study feasibility of timed transfer terminal	Upgrade Silo and MU Terminals	Completed	Yes
	Coordinate service and fares	Waiting times between buses at transfer locations	Local <=10" Regional <= 20"	Yes. Waiting times within standard; fares fully integrated	Yes
	Paratransit coordination	Coordinate Unitrans service with ADA services	Ongoing coordination	Regular meetings with DCT and YCTD for coordination	Yes

Goal	Objective	Performance Measure	Standard	FY2017-18 Performance	Met?
	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	Yes
Accessibility	Wheelchair lifts	% vehicles with lifts or ramps	100% of single-deck buses	100% of single-deck buses; 97% of trips; 97% of miles	Yes
	Special needs	% known concentrations of senior and disabled residents with transit service	100%	Yes	Yes
	Capacity	Peak loading conditions not to exceed 150% of seats	95% of bus trips. 90% of bus riders on trips <60	96% of bus trips 90% of bus riders	Yes
	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	Yes