



asuCD CITY OF DAVIS
UNITRANS

GENERAL MANAGER'S REPORT FY 2022-23



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Fiscal Year 2022-23 Unitrans Service Executive Summary

Fiscal Year 2022-23 was focused on continuing to restore service to pre-pandemic levels through increasing staffing levels. In addition, staff focused on improving safety on campus and continuing our commitment to low-emission and zero-emission technology and advancements.

Service and Ridership

FY2022-23 was the first full year of 100% in-person learning at UC Davis since the COVID-19 pandemic began in 2020. As expected, ridership roared back, increasing over 50% compared to FY2021-22 which was mostly in-person but had a winter setback due to the Omicron variant surge in January 2022. Unitrans operated all bus lines in-house and focused on gradually restoring pre-pandemic service frequencies as demand increased and driver staffing levels improved. At the start of the academic year, five lines had 60-minute service and by the end of the academic year, only one line had 60-minute service. During summer 2023, Unitrans was able to operate full pre-pandemic summer service, a major achievement and the first time Unitrans operated pre-pandemic summer service since summer 2019.

Fall 2022 service levels started on September 21, 2022:

- 30-minute service: B, C, D, G, J, K, M, P, Q, V-Ex, V-Lt, and W
- 60-minute service: A, E, F, L, and Z

Winter 2023 Service Starting January 9, 2023:

- 30-minute service: B, C, D, E, F, G, J, K, L, M, P, Q, V-Ex, V-Lt, and W
- 60-minute service: A and Z

Spring 2023 Service Starting April 3, 2023

- 30-minute service: A, B, C, D, E, F, G, J, K, L, M, P, Q, V-Ex, V-Lt, and W
- 60-minute service: Z

Summer 2023 Service Starting June 16, 2023 (Full Pre-Pandemic Summer Service)

- 30-minute service: D, G, J, P, Q, V, and W
- 60-minute service: A, B, C, E, F, K, L, M, and Z

Ridership rebounded strongly compared to FY2021-2022. For the fiscal year ending on June 30, 2023, Unitrans transported 3.03 million customers compared to 1.98 million the previous year, a 52% increase. Ridership averaged approximately 17,000 customers per weekday during the full academic year, up from just over 10,000 per academic year weekday the previous year.

Revenue hours and miles were up 17% and 14% respectively compared to FY2021-22 showing that staffing levels did not keep up with ridership growth resulting in crowded and late buses.

2022-23 Service Changes

On August 1, 2022, Unitrans implemented service changes approved by the Unitrans Advisory Committee at their April 28, 2022 meeting. Changes effective August 1:

- Rerouting and rebranding weekend service from West Village to the Memorial Union Bus Terminal. The route was renamed the U line from the V-MU line and was rerouted to serve University Mall, Trader Joe's, and the Cuarto Dorms via Russell Boulevard and Highway 113 instead of operating via La Rue Road and Hutchison Drive.
- The V-Express and V-Limited pilot program providing faster, additional service between the Silo Terminal and West Village was made permanent.
- The Sycamore Lane Northbound at Chapparral Apartments bus stop was discontinued.

In addition, the approved service changes called for restoring service to pre-pandemic levels based on demand and crowding as driver staffing improved.

Staffing

Driver staffing shortages persisted into the year and prevented Unitrans from restoring pre-pandemic level service however significant progress was made. Staffing was approximately 105 drivers in fall 2022 and improved to approximately 150 drivers by spring 2023. Approximately 50 drivers graduated though in spring. Full driver staffing is 175 drivers.

Unitrans continued to have a vacant IT position which has delayed implementation of many technology-focused improvements.

Safety

In FY2022-23, bicycle and pedestrian volumes were noticeably high on Hutchison Drive around the Silo Bus Terminal. In spring 2023, Unitrans, with the University and ASUCD, implemented a crossing guard pilot program at the Silo Terminal to help with high bicycle, pedestrian, bus, and other vehicle traffic in the area. The pilot program lasted through spring quarter on weekdays from 8:30 AM to 7:30 PM at a cost of approximately \$80,000. The goal of the program was to assist safe interactions between all modes of transportation in and around the Silo Terminal area. The program was well received by Unitrans and University staff and will continue in FY2023-24.

Student Involvement

Unitrans is primarily operated by undergraduate students at UC Davis, even when UC Davis campus is closed. Over 90% of all Unitrans employees, including all drivers, are UC Davis undergraduates. Maintaining our student-operated model is one of our core values and we are grateful for their dedication to our mission to provide public transit. We pride ourselves on mentoring our student employees and provide them with learning and leadership opportunities that build upon their education.

The following are just a few examples of our student impact.

- Students led the charge on service restorations to reduce crowding and improve service across our community.
- In December 2022, Unitrans held its sixth annual food drive at the Davis Co-op to benefit the ASUCD Pantry. We received over \$3,500 in food donations.
- Student staff led recruitment and retention efforts to attract as many students to Unitrans jobs and retain as many staff as possible.

Finance

The Unitrans FY2022-23 unaudited, unofficial year-end budget was \$7.87 million in revenues and expenditures. Staffing costs continued to put pressure on the Unitrans budget and will become an increasing issue as service returns to pre-pandemic levels. With wages, benefits, and fuel cost inflation outpacing revenue growth, full pre-pandemic service restoration may not be possible once staffing stabilizes under current revenue projections.

Capital Projects

In April 2022, Unitrans took possession of our first six battery electric buses! These six buses entered service in Fall 2022 and proudly served our community. In Summer 2023, another four battery electric buses will join the fleet and yet another four buses in Fall 2024. The 14 buses will cost approximately \$14 million. To serve the electric buses, 14 new charging stations were installed at the Unitrans Operations and Maintenance Facility. Underground infrastructure and electrical upgrades were completed in FY2020-21 and all 14 chargers were installed in winter 2022. The chargers and infrastructure cost approximately \$5 million.

In addition to the new buses, the rehabilitation program to replace the engines in 13 2009 buses with near zero emission engine technology was completed in June 2023. All 13 buses are serving our community and will be repainted in FY2023-24. The project extended the useful life of these buses by six years each.

Unitrans submitted a proposal for the SACOG Regional Program in January 2023 to replace our two 2009 modern diesel-powered double decker buses with two new battery electric double decker buses. Unitrans is happy to report that SACOG staff recommended our program for full funding and the SACOG Board awarded us \$2,665,900. The buses are expected in 2026.

Other Highlights

Unitrans launched the ZipPass app in winter 2022 allowing our customers to purchase and store their bus pass on their smartphone. ZipPass is also available for Yolobus and Sacramento Regional Transit, creating a one-stop shop for all your transit pass needs in Davis. Yolobus and Unitrans have a transfer agreement which allows anyone with a Unitrans or Yolobus bus pass to transfer for free between the two services in Davis. Since implementation, over half of our physical passes and bus fares have transitioned to ZipPass.

The All Door Boarding Pilot Program which started in fall 2021 will come to an end in August 2023. On single deck buses, customers will be directed to only board through

the front doors. On double deckers, customers may board through the rear door when a conductor is present. Fare/passes will be checked at both doors.

Fiscal Year 2023-24 Outlook

In the coming year, Unitrans plans to continue to restore service levels as close to pre-pandemic levels as possible. Unitrans will focus on recruiting and training student employees to fully restore local fixed-route service in our community.

Four more battery electric buses will enter service in Fall 2023 and another four in Fall 2024. Unitrans staff is working on Phase 2 of the zero-emission bus program for another 12-15 buses. Project engineering continues with a charging station construction target of Summer 2026.

The City of Davis and Unitrans will also be starting the Short-Range Transit Plan update in FY2023-24 which will bring in an outside perspective to review service, opportunities, and challenges ahead in the next 5-10 year horizon.

Full FY2022-23 Unitrans Service Narrative and Analysis

Introduction

Fiscal Year 2022-23 was focused on continuing to restore service to pre-pandemic levels through increasing staffing levels. In addition, Unitrans focused on improving safety on campus and continuing our commitment to low-emission and zero-emission technology and advancements. Unitrans resumed operating all routes in-house this fiscal year. During FY2021-22, our partners at Yolobus operated two bus routes due to the Unitrans driver shortage.

Who We Are

Unitrans is a public transportation service serving the City of Davis and the University of California, Davis. The service was founded in 1968 by the Associated Students of UC Davis (ASUCD) and continues to be student-driven with over 90% of employees being undergraduate students. Unitrans is operated by ASUCD as part of UC Davis and is a funding partnership between the City of Davis and UC Davis.

Service

FY2022-23 was the first full year of 100% in-person learning at UC Davis since the COVID-19 pandemic began in 2020. As expected, ridership roared back, increasing over 50% compared to FY2021-22 which was mostly in-person but had a winter setback due to the Omicron variant surge in January 2022. Unitrans operated all bus lines in-house and focused on gradually restoring pre-pandemic frequencies as demand increased and driver staffing levels improved. At the start of the academic year, five lines had 60-minute service and by the end of the academic year, only one line had 60-minute service. During summer 2023, Unitrans was able to operate full pre-pandemic summer service, a major achievement and the first time Unitrans operated pre-pandemic summer service since summer 2019.

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- The V-Express and V-Limited pilot program providing faster, additional service between the Silo Terminal and West Village was made permanent.
- The Sycamore Lane Northbound at Chapparral Apartments bus stop was discontinued.

A service change on the P/Q line was tabled due to public feedback. With the planned construction of a large housing complex on Cowell Boulevard at Research Park Drive, Unitrans staff believes the over-crowded W line may not be able to accommodate additional customers once this complex opens. In preparation for the expected issue, Unitrans proposed rerouting the P and Q lines from Lillard Drive and Drummond Avenue to Cowell Boulevard to provide better access to New Harmony residents and serve the new complex. Customers on Lillard Drive expressed concerns about the proposal, so it was tabled.

Service Changes Beginning in August 2023

Unitrans endeavors to gradually restore services to "regular" pre-pandemic levels as the FY2023-24 academic year progresses with a focus on restoring 30-minute service systemwide on all lines and targeting 15-minute peak service and extra tripper buses on overcrowded lines. In addition, Unitrans is focused on safe operations in and around the Silo Bus Terminal.

Starting August 7, 2023, the following changes approved by the Unitrans Advisory Committee on April 27, 2023 will take effect.

- Terminal Change for the A & Z lines: The A line will be moved to the Memorial Union Terminal and the Z line to the Silo Terminal. This change is intended to help reduce the number of buses operating to/from the Silo Terminal during the busy UC Davis class passing period.
- 12:00 PM Terminal Departure Time Change: All 12:00 PM departures will change to 12:10 PM. This change is intended to help reduce the number of buses operating to/from the Silo Terminal during the busy UC Davis class passing period.
- P & Q line weekend service: On weekends, the P & Q lines will operate full trips starting from the Memorial Union Terminal at 8:00 AM instead of half trips starting at 8:25 AM.
- Minor timepoint changes to the E, G, L, U, V, V-Express, and V-Limited lines.

In addition, the all-door boarding program will end on August 7. On single deck buses, customers will be instructed to board through the front door only. On double decker buses, customers may continue to board through the rear door when a conductor is present. Passes and fares will be checked for all customers.

The all-door boarding program started in fall 2021 because of the need to speed on the buses due to predicted high ridership and low service levels when in-person learning resumed. The program was popular with customers but did not lead to the desired outcomes. Customers largely shifted to boarding through the smaller rear door, creating more conflict with deboarding customers, and slowing down service at major stops. In addition, security incidents increased, and fare revenue declined significantly as fares were not enforced through the rear door. Since ending all-door boarding, fare revenue and pass sales are up over 60% between July and September 2023 suggesting that customers were using the rear door to board without paying.

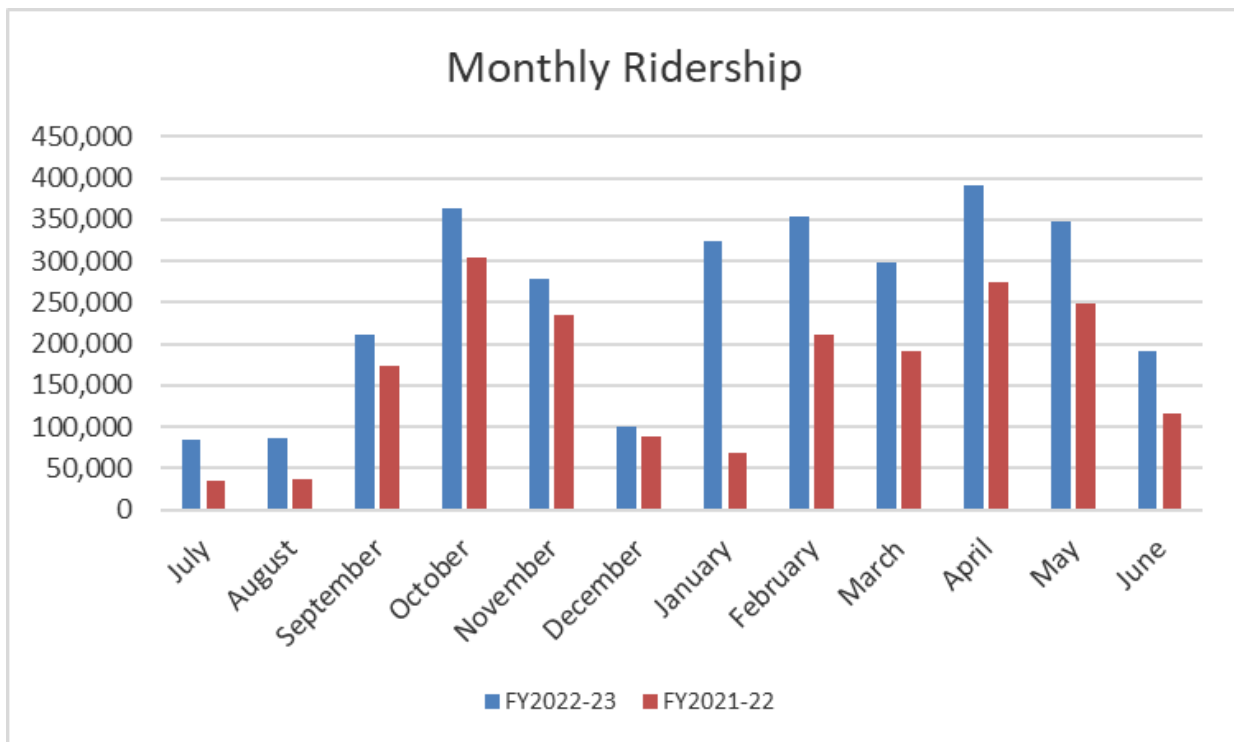
Ridership & Service Hours

Ridership increased over 50% in FY2022-23 compared to the previous year. In FY2022-23, 3.03 million riders used Unitrans compared to 1.98 million the previous year. Despite the large surge, ridership was still down approximately 20% from FY2018-19, the last full pre-pandemic year. Ridership peaked in April 2023 as we continued to restore service and also experienced spring rain showers.

Table 1: Monthly Ridership

| | FY2022-23 | FY2021-22 | FY2020-21 | FY2019-20 | FY2018-19 | % Change FY23 to FY 22 |
|--------------|------------------|------------------|------------------|------------------|------------------|-----------------------------------|
| July | 85,066 | 34,938 | 19,679 | 159,428 | 157,705 | 143% |
| August | 86,232 | 36,950 | 21,080 | 149,617 | 150,870 | 133% |
| September | 210,850 | 174,471 | 27,578 | 207,576 | 171,429 | 21% |
| October | 363,598 | 303,453 | 36,384 | 556,211 | 487,895 | 20% |
| November | 277,953 | 234,470 | 29,610 | 415,522 | 287,197 | 19% |
| December | 99,918 | 88,033 | 22,290 | 223,347 | 202,674 | 14% |
| January | 323,620 | 69,471 | 27,003 | 472,086 | 429,252 | 366% |
| February | 353,517 | 211,757 | 27,386 | 440,758 | 428,631 | 67% |
| March | 298,211 | 190,988 | 29,757 | 194,215 | 320,648 | 56% |
| April | 390,676 | 274,999 | 35,471 | 9,631 | 464,146 | 42% |
| May | 346,992 | 248,678 | 38,167 | 11,672 | 428,287 | 40% |
| June | 191,553 | 116,899 | 36,016 | 17,064 | 213,048 | 64% |
| Total | 3,028,186 | 1,985,107 | 350,421 | 2,857,127 | 3,741,782 | 52.5% |

Revenue hours and miles were up 17% and 14% respectively compared to FY2021-22. Unitrans restored the A, E, F, and L lines to pre-pandemic service levels during the year, resulting in an increase in hours and miles. With ridership up over 50% and service hours up only 17%, the number of people carried on each bus was much higher than during the previous year and buses were crowded. Compared to the last full year of service unimpacted by the pandemic (FY2018-19), hours and miles were down 15%.



Daily Average Ridership

Average academic weekday ridership increased significantly but was still below pre-pandemic levels. Average ridership increased as the year progressed. Weekend ridership though has rebounded near pre-pandemic levels.

Table 2: Average Daily Ridership by Service Type

| | FY2023 | FY2022 | FY2021 | FY2020 | FY2019 | FY2018 | FY2017 | FY2016 |
|--------------------------|--------|--------|--------|--------|--------|--------|--------|--------|
| Regular Service Mon-Thur | 16,800 | 10,559 | 1,292 | 24,078 | 21,006 | 22,490 | 22,137 | 22,448 |
| Regular Service Friday | 13,800 | 8,902 | 1,378 | 19,297 | 17,052 | 18,356 | 17,974 | 18,375 |
| Summer/Break Mon-Thur | 3,585 | 3,581 | 1,308 | 6,898 | 6,586 | 6,758 | 7,010 | 7,516 |
| Weekend (academic year) | 1,831 | 1,509 | 537 | 1,717 | 1,630 | 1,989 | 1,886 | 2,078 |

Ridership by Line & Crowding

Matching the overall systemwide ridership trend, ridership increased on nearly every bus line. Only the Z line did not experience an increase in overall annual ridership. The A & L lines show exponential growth, however that is because Unitrans only operated

these lines for a partial year in FY2021-22. Discounting the A & L lines, the C, E, F, T, and W lines all experienced more than 50% ridership growth in FY2022-23 compared to FY2021-22. All other lines except the Z line saw between 18% and 50% growth.

Five lines (three corridors) make up over 50% of all Unitrans customers – the V line (West Village), G & J lines (Anderson/Alvarado/Sycamore), and the M & W lines (Cowell Blvd).

Crowding surged with more customers. Systemwide, we met our crowding goal which says that 95% of bus trips should have peak passenger volumes below 150% of seated capacity. For a single deck bus this means that any bus carrying more than 60 people is considered overcrowded. Overall, 2% of trips were overcrowded by this metric with approximately 5% of customers experiencing overcrowded service systemwide. By line though, overcrowding was highest on the A line with 8.4% of trips overcrowded as well as the U line with 5.7% of trips and the W line with 5.5% of trips overcrowded.

Table 3: FY2022-23 Annual Ridership by Line

| Line/Description | Annual Ridership | Ridership Rank |
|---|-------------------------|-----------------------|
| A-Line: Downtown / Fifth St. / Alhambra (Silo Terminal) | 176,009 | 7 |
| B-Line: Sycamore/ Drake (MU Terminal) | 92,056 | 12 |
| C-Line: Sycamore / Wake Forest (Silo Terminal) | 151,395 | 8 |
| D-Line: Lake Blvd. / Arlington (Silo Terminal) | 130,048 | 10 |
| E-Line: Downtown / F Street / J Street (MU Terminal) | 72,260 | 14 |
| F-Line: Oak / E. Alvarado / Anderson (MU Terminal) | 58,965 | 16 |
| G-Line: Anderson / Alvarado / N. Sycamore (MU Terminal) | 216,425 | 4 |
| J-Line: Anderson / Alvarado / N. Sycamore (Silo Terminal) | 301,490 | 2 |
| K-Line: Lake Blvd. / Arlington (MU Terminal) | 149,970 | 9 |
| L-Line: E. 8th St. / Pole Line / Moore / Loyola (Silo Terminal) | 85,698 | 13 |
| M-Line: B St / Cowell / Drew (MU Terminal) | 127,301 | 11 |
| P-Line: Davis Perimeter Via South Davis (MU Terminal) | 209,774 | 5 |
| Q-Line: Davis Perimeter Via West Davis (MU Terminal) | 219,980 | 3 |
| T-Line: Davis High via South & East Davis | 9,286 | 19 |
| V-Line: West Village (Silo Terminal) includes V-Express and V-Limited | 671,110 | 1 |
| W-Line: Cowell/Lillard/Drummond (Silo Terminal) | 198,421 | 6 |
| Z-Line: 5th St. / Amtrak / (Memorial Union) | 62,778 | 15 |
| Weekend O-Line: Downtown / 2nd / 5th / Target | 39,126 | 18 |

| Line/Description | Annual Ridership | Ridership Rank |
|--|------------------|----------------|
| Weekend U-Line: West Village (MU Terminal) | 49,490 | 17 |

Safety & Security

Unitrans had four major collisions for the year, up from the previous three years when we had no major collisions. A major collision is defined by the Federal Transit Administration as an incident where a vehicle had to be towed from the scene or someone was transported from the scene in an ambulance.

In spring 2023, Unitrans, with the University and ASUCD, implemented a crossing guard pilot program at the Silo Terminal to help with high bicycle, pedestrian, bus, and other vehicle traffic in the area. The pilot program lasted through spring quarter on weekdays from 8:30 AM to 7:30 PM at a cost of approximately \$80,000. The goal of the program was to assist safe interactions between all modes of transportation in and around the Silo Terminal area. The program was suspended during summer due to lower traffic volumes but resumed for the start of fall quarter 2023. In addition, the August 2023 service changes also focused on improving operations in and around the Silo Terminal.

Unitrans had no major security incidents in FY2022-23. Our training program continues to focus on pedestrian and bicycle safety, particularly around the Silo Bus Terminal. 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.

Table 4: Summary of Major Collisions/Incidents

| | Annual Total | | | | | | |
|-------|--------------|---------|---------|---------|---------|---------|---------|
| | FY22-23 | FY21-22 | FY20-21 | FY19-20 | FY18-19 | FY17-18 | FY16-17 |
| Total | 4 | 0 | 0 | 0 | 3 | 2 | 9 |

On-Time Performance

With surging ridership and higher traffic, on-time performance fell from historically high levels during the peak of the pandemic to all-time lows. Overall systemwide on-time performance was 87% in FY2022-23, below the 90% performance goal.

Of the 18 lines that Unitrans operated, 8 of 18 lines fell below the goal that at least 90% of trips arrive within five minutes after the scheduled arrival time. The P & Q line continued to struggle and had the lowest systemwide on-time performance. Both lines serve large swathes of Davis and encounter significant traffic delays on 14th Street during school bell times and on Mace Boulevard during the afternoon commute.

Table 5: On-Time Performance by Line

| Line | FY | FY | FY | FY | FY | FY | FY | FY |
|------|------|------|------|------|------|------|------|------|
| | 2023 | 2022 | 2021 | 2020 | 2019 | 2018 | 2017 | 2016 |
| A* | 81% | --- | 96% | 84% | 85% | 91% | 90% | 92% |
| B | 94% | 96% | 100% | 92% | 92% | 95% | 97% | 98% |
| C | 93% | 92% | 100% | 96% | 96% | 94% | 97% | 98% |

| Line | FY | FY | FY | FY | FY | FY | FY | FY |
|-----------|------------|--------------|------------|------------|------------|------------|------------|------------|
| | 2023 | 2022 | 2021 | 2020 | 2019 | 2018 | 2017 | 2016 |
| D | 91% | 79% | 100% | 92% | 92% | 93% | 96% | 98% |
| E | 86% | 96% | 97% | 78% | 70% | 82% | 87% | 88% |
| F | 89% | 94% | 100% | 90% | 87% | 91% | 96% | 97% |
| G | 95% | 96% | 100% | 96% | 96% | 98% | 96% | 97% |
| J | 85% | 89% | 100% | 86% | 89% | 89% | 89% | 91% |
| K | 93% | 94% | 100% | 94% | 88% | 94% | 94% | 95% |
| L* | 96% | 98% | 100% | 97% | 97% | 99% | 99% | 99% |
| M | 87% | 86% | 100% | 86% | 83% | 90% | 88% | 83% |
| O | 93% | 96% | 99% | 99% | 91% | -- | -- | -- |
| P | 75% | 82% | 98% | 84% | 80% | 87% | 87% | 91% |
| Q | 71% | 79% | 96% | 76% | 68% | 81% | 80% | 81% |
| U | 88% | -- | -- | -- | -- | -- | -- | -- |
| V | 95% | 92% | 100% | 97% | 96% | 93% | 97% | 98% |
| W | 85% | 91% | 96% | 86% | 90% | 83% | 89% | 86% |
| Z | 81% | 87% | 98% | 87% | 90% | 91% | 97% | 98% |
| All Lines | 87% | 90.4% | 99% | 89% | 88% | 89% | 92% | 93% |

*The A & L lines were operated mostly by Yolobus in FY2021-22.

Customer Service

For FY2022-23, Unitrans received 130 complaints, approximately 12% higher than last year. With ridership up, a higher level of complaints was expected. The most frequent complaint categories are for driver safety and pass-ups accounting for about half of all complaints. “Other” issues also make up a large portion of complaints and include missing bus stop sign reports, passenger/passenger conflicts, disruptive passenger complaints, and NextBus GPS issues.

By category, 26% of complaints were regarding driver safety issues, 24% for pass-ups, and 14% for other issues as summarized above.

Safety complaints focused on perceived speeding and buses “weaving” in the roadway. These complaints are followed up on and investigated. Speeding complaints can be investigated via on-board systems. Most speeding complaints are perceived and are not actually speeding buses. For weaving vehicles, these complaints are focused on areas with low hanging trees where drivers must slow down and enter the center median or opposing lane of traffic to avoid damaging the vehicle.

Unitrans received 24 customer commendations; this is the most commendations we have ever received.

Table 6: Summary of Customer Service Forms

| | FY2023 | FY2022 | FY2021 | FY2020 | FY2019 | FY2018 |
|-----|--------|--------|--------|--------|--------|--------|
| ADA | 8 | 5 | 2 | 3 | 0 | 6 |

| | FY2023 | FY2022 | FY2021 | FY2020 | FY2019 | FY2018 |
|--|---------------|---------------|---------------|---------------|---------------|---------------|
| Courtesy (added in FY2020-21) | 10 | 11 | 5 | -- | -- | -- |
| Driving | 34 | 26 | 22 | 50 | 64 | 73 |
| Early | 8 | 3 | 1 | 1 | 5 | 8 |
| Late | 6 | 4 | 2 | 10 | 19 | 14 |
| No Show | 2 | 10 | 5 | 5 | 7 | 11 |
| Pass Up | 31 | 24 | 29 | 35 | 44 | 31 |
| Other | 18 | 29 | 10 | 31 | 23 | 28 |
| Route Suggestion | 1 | 0 | 0 | 0 | 0 | 3 |
| Schedule Suggestion | 5 | 2 | 1 | 2 | 1 | 5 |
| Stop Suggestion | 0 | 2 | 2 | 5 | 2 | 2 |
| Title VI | 5 | 3 | 3 | -- | -- | -- |
| Other Suggestion | 2 | 5 | 0 | 2 | 4 | 4 |
| Total by type | 130 | 124 | 82 | 144 | 169 | 185 |
| Commendations | 24 | 8 | 3 | 10 | 4 | 10 |
| Total complaints/suggestion forms | 154 | 132 | 85 | 154 | 173 | 195 |

Maintenance

Unitrans had a fleet of 50 active revenue vehicles including three vintage London double decker buses, four modern double decker buses, two cutaway mini-buses, and 41 single deck buses. In FY2022-23, Unitrans started operating six new battery-electric vehicles with eight more arriving over the next two years.

With electric bus replacement underway and engine rehabilitation completed on 13 buses, the average fleet age (less the vintage buses) declined from eight years in FY2021-22 to 6.5 years in FY2022-23, right on target. The Federal Transit Administration defines the useful life of a bus as 12 years and our goal is for the average fleet age to be six years.

An ageing fleet results in increased maintenance and roadcalls (also known as loss of service breakdowns). To improve fleet performance on aging vehicles, maintenance personnel focused on component failures to identify trends and replaced parts fleetwide before they fail on multiple vehicles as well as continuing fleet replacement and rehabilitation programs. With these efforts, miles between roadcalls was stable in FY2022-23 compared to the previous year. With the full rehabilitation program now completed and new buses on the way, we hope that roadcalls trend down.

Unitrans performs safety and performance preventative maintenance checks every 3,000 miles per vehicle and Unitrans exceeds its performance standard that 95% of all PMs occur within 10% of the 3,000-mile window. Of the preventative maintenance checks required in FY2022-23, 100% occurred inside of Unitrans' maintenance standard.

Financial Results – PRELIMINARY, UNAUDITED FIGURES – ILLUSTRATIVE ONLY

Note that the following section is compiled from unaudited, preliminary financial figures from the University's financial system in July 2023. The following narrative provides a high-level overview of annual financial performance and should not be used for official

reports or decision making. The audited financial report is prepared and finalized by the second half of the following fiscal year.

Unitrans' fiscal performance in FY2022-23 resulted in a balanced budget. Unitrans received an estimated \$7.87 million in revenues and spent an estimated \$7.87 million. Note that any unspent revenues or student fees are carried forward into the next fiscal year or placed into a small budgetary reserve to fund future deficits and unexpected expenses.

Because service levels were lower than budgeted due to the continuing driver shortage, expenses were lower than budgeted. With expenses lower than budgeted, Unitrans was eligible for less federal funds, reducing the federal operating assistance revenue.

Table 7: FY2022-23 Preliminary, **Unaudited** Financial Summary

| | Budget | Estimated Actual | % Difference |
|-------------------------------------|--------------------|-------------------------|---------------------|
| UCD Undergraduate Fee | \$5,539,000 | \$5,559,400 | 0.4% |
| Cash Fares and Pass Sales | \$115,000 | \$95,000 | -21.1% |
| Advertising Revenue | \$43,000 | \$44,600 | 3.6% |
| Miscellaneous Revenue | \$78,000 | \$69,000 | -13.0% |
| City of Davis TDA | \$0 | \$0 | |
| Yolo County TDA | \$24,000 | \$24,000 | 0% |
| FTA Operating Assistance | \$2,910,000 | \$2,079,000 | -40.0% |
| Total Revenues | \$8,709,000 | \$7,871,000 | -10.6% |
| Operations Labor | \$4,206,000 | \$4,114,000 | -2.2% |
| Operations Expenses | \$350,500 | \$252,000 | -39.1% |
| Maintenance Labor | \$1,607,000 | \$1,506,000 | -6.7% |
| Maintenance Expenses | \$1,101,500 | \$900,000 | -22.4% |
| Administration Labor | \$862,000 | \$751,000 | -14.8% |
| Administration Expenses | \$407,000 | \$173,000 | -135.3% |
| Yolobus Access | \$175,000 | \$175,000 | 0.0% |
| Total Expenditures | \$8,709,000 | \$7,871,000 | -10.6% |
| Net Revenues - From Reserves | \$0 | \$0 | |

CARES Act Funding

Through the federal Coronavirus Aid, Relief, and Economic Security (CARES) Act emergency relief funding, the City of Davis received \$10.3 million in emergency transit funding. The funding is designed to mitigate COVID-19 related expenses and revenue losses. The City, University, and YCTD agreed to split the funding with \$6.6 million remaining with the City and \$3.7 million going to YCTD. Unitrans has spent most of the funds through FY2022-23 and will spend the remaining approximately \$925,000 in FY2023-24.

American Rescue Plan (ARP) Funding

With the March 2020 federal funding package known as the American Rescue Plan (ARP), the City of Davis was allocated \$830,150 in additional transit funding by the Federal Transit Administration. In September 2021, all ARP funding allocated to the City of Davis was provided to YCTD for the provision of local Davis bus service via Yolobus for the 2021-22 UC Davis academic year.

Fiscal Year 2022-24 Outlook

In February 2019, UC Davis undergraduate students overwhelmingly approved a student fee increase to support Unitrans service. Unitrans is supported by five different student fee initiatives passed in 1990, 1999, 2003, 2007, and 2019. In FY2023-24, the 2019 fee increase was indexed to a campus specified annual inflationary increase and the full aggregated undergraduate fee supporting Unitrans was \$74.26 per quarter per undergraduate student.

With the fee and continued city grant support, Unitrans expects to have a stable budget for current service levels. No expansion funding is provided under current funding conditions and future inflation may also impact purchasing power and our ability to restore full pre-pandemic service levels.

Capital Funding Outlook

Capital reserve funds and current awards remain adequate for projects already underway and funded including completing the purchase of 14 battery electric buses and the future purchase of two battery electric double decker buses.

Unitrans has three major non-vehicle capital projects that are forthcoming and will require significant investment. Phase 2 electrification is partially funded however the other two projects are not.

- Phase 2 electrification: Preliminary cost estimates are expected in FY2023-24 but are estimated to cost \$8 million to support 16 additional charging stations.
- Operations and Maintenance Facility Expansion: Unitrans is exploring rebuilding and expanding offices at our Operations and Maintenance Facility so all Unitrans staff can be housed in one location as opposed to two locations – one in the campus core and one outside of the core. The project is estimated to cost \$8.5 million and funding may be difficult to secure. Fleet replacement and electrification will continue to be the primary staff focus.
- Silo Terminal Relocation: The University and Unitrans is exploring relocation of the Silo Terminal outside of core campus. This project, if constructed, could cost \$5-\$10 million.

In addition, Unitrans staff works aggressively with our city partners to secure fleet and facilities funding to ensure a success, safe, and reliable transit program in Davis. Unitrans will need significant capital funding for fleet replacement in the coming years.

Capital Programs

2009 New Flyer Rehabilitation Project

Unitrans 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 was used to rehabilitate 13 buses and extended the useful life of these vehicles by six years each. The old engines were replaced with near zero emission engine technology. The project kicked off in spring 2020 and was completed in June 2023. The buses will be repainted in FY2023-24.

The project cost was \$2 million.

Battery Electric Bus Purchase

Unitrans secured funding for 14 battery electric buses which will replace 14 old compressed natural gas buses. To purchase the buses, Unitrans has battery-electric bus options in an active joint procurement with the California Department of General Services. Unitrans completed negotiations for all 14 buses in June 2021 and has a purchase agreement in place for six buses in 2022, four buses in summer 2023, and four buses in fall 2024. The first six arrived in April 2022 and are in service.

The project is funded through Federal Transit Administration urban area formula funds, a \$3.76 million discretionary FTA Bus and Bus Facilities grant awarded in August 2020, and a SACOG regional program grant for \$2.52 million.

The project cost estimate is \$14 million.

Operations and Maintenance Facility Electrification, Rehabilitation, and Improvements – Phase 2

Unitrans worked with the University's Design & Construction Management (DCM) department to continue to review and revise conceptual engineering options for the second phase of the electric bus infrastructure project. The second phase is being designed to accommodate another 16 buses within the current facility footprint. Selection of a final option is planned for fall 2023. The second phase is planned for 2025-26.

The current cost estimate is \$8 million.

Bus Wash Facility Replacement

Continuing the theme of facility renewal and rehabilitation, construction started on replacing the 1980s era bus wash in summer 2022 with a new, more efficient bus wash facility. The project was completed and in use in fall 2022.

The project cost approximately \$1.2 million.

2022-23 Highlights and Accomplishments

Ridership Rebounding: Ridership was up over 50% in FY2022-23 and despite service levels still well below pre-pandemic levels, Unitrans was able to accommodate the large

surge in ridership thanks to the hard work of student staff and efficient use of tripper buses to accommodate peak crowding.

Electric Buses: Six new battery electric buses entered service in fall 2022 with four more arriving in summer 2023 and four more in fall 2024.

Unitrans also won competitive funding for two battery electric double decker buses which are expected to arrive in 2026.

ZipPass Launches: Unitrans launched the ZipPass app in winter 2023 which lets customers buy their bus fare or pass on their smartphone. The app is also used by Yolobus and Sacramento Regional Transit, creating a one-stop electronic shop for bus transit passes in Davis.

Objectives for FY2024 and Beyond

- **Hiring & Staff Strategy**: Aggressively recruit drivers and restore services gradually to pre-pandemic levels as funding and staffing levels allow. Review Training Department staffing, retention measures, and recruitment programs as needed.
- **Electric Bus Program**: Complete Phase 1 Electrification Project, receive the remaining electric buses, and place the buses into revenue service. Retire old fossil fuel powered buses. Select Phase 2 option, begin engineering, and pursue competitive grant funding.
- **Safety Improvements**: Continue focus on pedestrian and bicycle safety especially around the Silo Bus Terminal. Continue to work on efforts to reduce bus traffic in the core campus area during passing periods and explore relocating the Silo Bus Terminal outside of the campus core.
- **Career Vacancies**: Transition to a dedicated IT Manager for Unitrans due to the critical business needs.
- **Service and Schedule Changes**: Review ridership data, productivity, delays, and trip needs and provide a service plan that will best meet projected service demands considering current ridership conditions and driver staffing challenges.
- **Future Fleet, Service, and Facilities Needs**: Replace the two oldest modern double deckers with two new battery-electric double deckers with two stairways to speed up boarding/alighting. Review recent federal infrastructure funding to identify opportunities for fleet replacement, expansion, facility needs, and service needs.
- **Short Range Transit Plan**: The City and Unitrans will work together in the coming year on the new Short Range Transit Plan which will review service, capital, and budget needs over the next 10 years.

Appendix A: Unitrans Operating Characteristics FY2022-23

| 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) | 176,009 | \$489,169 | \$328,673 | 4,254 | 42,290 |
| B-Line: Sycamore/ Drake (MU Terminal) | 92,056 | \$274,617 | \$171,902 | 2,388 | 22,123 |
| C-Line: Sycamore / Wake Forest (Silo Terminal) | 151,395 | \$275,926 | \$282,710 | 2,400 | 17,599 |
| D-Line: Lake Blvd. / Arlington (Silo Terminal) | 130,048 | \$296,846 | \$242,847 | 2,582 | 31,396 |
| E-Line: Downtown / F Street / J Street (MU Terminal) | 72,260 | \$272,705 | \$134,936 | 2,372 | 19,323 |
| F-Line: Oak / E. Alvarado / Anderson (MU Terminal) | 58,965 | \$265,260 | \$110,109 | 2,307 | 28,597 |
| G-Line: Anderson / Alvarado / N. Sycamore (MU Terminal) | 216,425 | \$510,441 | \$404,144 | 4,439 | 42,416 |
| J-Line: Anderson / Alvarado / N. Sycamore (Silo Terminal) | 301,490 | \$493,883 | \$562,992 | 4,295 | 42,138 |
| K-Line: Lake Blvd. / Arlington (MU Terminal) | 149,970 | \$423,422 | \$280,049 | 3,682 | 41,487 |
| L-Line: E. 8th St. / Pole Line / Moore / Loyola (Silo Terminal) | 85,698 | \$542,595 | \$160,029 | 4,719 | 41,691 |
| M-Line: B St / Cowell / Drew (MU Terminal) | 127,301 | \$455,397 | \$237,717 | 3,960 | 35,462 |
| P-Line: Davis Perimeter Via South Davis (MU Terminal) | 209,774 | \$893,281 | \$391,724 | 7,769 | 107,309 |
| Q-Line: Davis Perimeter Via West Davis (MU Terminal) | 219,980 | \$897,460 | \$410,783 | 7,805 | 107,758 |
| T-Line: Davis High via South & East Davis | 9,286 | \$39,850 | \$17,340 | 347 | 4,815 |
| V-Line: West Village (Silo Terminal) | 671,110 | \$634,149 | \$1,253,207 | 5,515 | 37,721 |
| W-Line: Cowell/Lillard/Drummond (Silo Terminal) | 198,421 | \$369,544 | \$370,524 | 3,214 | 29,089 |
| Z-Line: 5th St. / Amtrak / (Memorial Union) | 62,778 | \$290,271 | \$117,229 | 2,524 | 22,207 |
| Weekend O-Line: Downtown / 2nd / 5th / Target | 39,126 | \$159,425 | \$73,062 | 1,386 | 13,847 |
| Weekend U-Line: West Village (Memorial Union) | 49,490 | \$97,028 | \$92,416 | 844 | 8,536 |
| Undesignated Trippers | 6,604 | \$15,013 | \$12,332 | 131 | 1,573 |
| Overall Total | 3,028,186 | \$7,696,282 | \$5,654,725 | 66,933 | 697,377 |

Note 1: Preliminary Unaudited 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, FY2022-23

| 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) | \$0.91 | 67% | 41 | 4.2 |
| B-Line: Sycamore/ Drake (MU Terminal) | \$1.12 | 63% | 39 | 4.2 |
| C-Line: Sycamore / Wake Forest (Silo Terminal) | (\$0.04) | 102% | 63 | 8.6 |
| D-Line: Lake Blvd. / Arlington (Silo Terminal) | \$0.42 | 82% | 50 | 4.1 |
| E-Line: Downtown / F Street / J Street (MU Terminal) | \$1.91 | 49% | 30 | 3.7 |
| F-Line: Oak / E. Alvarado / Anderson (MU Terminal) | \$2.63 | 42% | 26 | 2.1 |
| G-Line: Anderson / Alvarado / N. Sycamore (MU Terminal) | \$0.49 | 79% | 49 | 5.1 |
| J-Line: Anderson / Alvarado / N. Sycamore (Silo Terminal) | (\$0.23) | 114% | 70 | 7.2 |
| K-Line: Lake Blvd. / Arlington (MU Terminal) | \$0.96 | 66% | 41 | 3.6 |
| L-Line: E. 8th St. / Pole Line / Moore / Loyola (Silo Terminal) | \$4.46 | 29% | 18 | 2.1 |
| M-Line: B St / Cowell / Drew (MU Terminal) | \$1.71 | 52% | 32 | 3.6 |
| P-Line: Davis Perimeter Via South Davis (MU Terminal) | \$2.39 | 44% | 27 | 2.0 |
| Q-Line: Davis Perimeter Via West Davis (MU Terminal) | \$2.21 | 46% | 28 | 2.0 |
| T-Line: Davis High | \$2.42 | 44% | 27 | 1.9 |
| V-Line: West Village (Silo Terminal) | (\$0.92) | 198% | 122 | 17.8 |
| W-Line: Cowell/Lillard/Drummond (Silo Terminal) | (\$0.00) | 100% | 62 | 6.8 |
| Z-Line: 5th St. / Amtrak / (Memorial Union) | \$2.76 | 40% | 25 | 2.8 |
| Weekend O-Line: Downtown / 2nd / 5th / Target | \$2.21 | 46% | 28 | 2.8 |
| Weekend U-Line: West Village (Memorial Union) | \$0.09 | 95% | 59 | 5.8 |
| Overall Total | \$0.67 | 73% | 45 | 4.3 |
| <i>Standard from City of Davis Short Range Transit Plan</i> | N/A | 60% systemwide; consider changes if <20% | 50 systemwide; consider changes if <20 | N/A |

Appendix C: Unitrans Goals, Objectives, Performance Measures, and Standards Based on the City of Davis Short-Range Transit Plan

| Goal | Objective | Performance Measure | Standard | FY2022-23 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% | 95% | Yes |
| | | Peak-hour service frequencies for routes >=60 pass/hour | 15-minute service | One line (V) 4 trips/hour added in winter 2022; C, J, & W also exceeded 60 pass/hour | No |
| | Reliability | % within 5" of scheduled time | 90% | 87% | No |
| | | Number of missed trips | <1/day | N/A | N/A |
| | | Vehicle miles between road calls | 20,000 | FY18-19: 7,833 FY19-20: 8,759 FY20-21: 9,788 FY21-22: 8,645 FY22-23: 8,610 | No |
| | Safety | Miles between preventable major accidents | 100,000 | 173,344 | Yes |
| | | Injuries per 100,000 boardings | <=1 | 0 | Yes |
| | | Safety meetings | Quarterly | Yes, quarterly meetings | Yes |
| | Attractiveness | Annual ridership growth | >= population growth | FY23: Ridership 53% Student population <2% City of Davis population <0% | Yes |
| | | Provide accurate and timely information | Schedules stocked on vehicles and thru community | Yes | Yes |
| Efficiency | Cost Efficiency | Change in Op cost / rev hour | <= CPI | FY22 – FY23: \$125.10 - \$117.60 = -6.0% CPI +3.0% | Yes |
| | | Productivity | Passengers per rev veh hr | 40 | 45.2 |
| | | Individual route productivity | Consider changes if less than 15 | All lines meet productivity threshold | Yes |
| | Maintenance | % of PMs completed w/in 300 miles of scheduled | 95% | 100% | Yes |
| | | Wash exterior and sweep interior | Ext. wash 2/week Interior: Daily | Yes, Exterior – 1.5/week; Interiors - Daily | No |
| | Cost Recovery | % of annual cost from fares | 60% | 73% | Yes |
| 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" | Average wait time was 15-30 minutes (service reduction in effect) | No |

| Goal | Objective | Performance Measure | Standard | FY2022-23 Performance | Met? |
|---------------|--------------------------------------|--|---|---|------|
| | Paratransit coordination | Coordinate Unitrans service with ADA services | Ongoing coordination | Regular meetings with DCT and YCTD for coordination | Yes |
| | 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 | 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 | 98.2% of bus trips 95.2% 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 |

Cost Efficiency has been severely impacted by COVID-19 service related impacts which led to a large decrease in the service level and hours operated without a large decrease in fixed expenses. As a result, this metric jumped significantly. The metric should stabilize as service levels and ridership return to near pre-pandemic levels.