



asucd CITY OF DAVIS
UNITRANS

Unitrans Fee Update



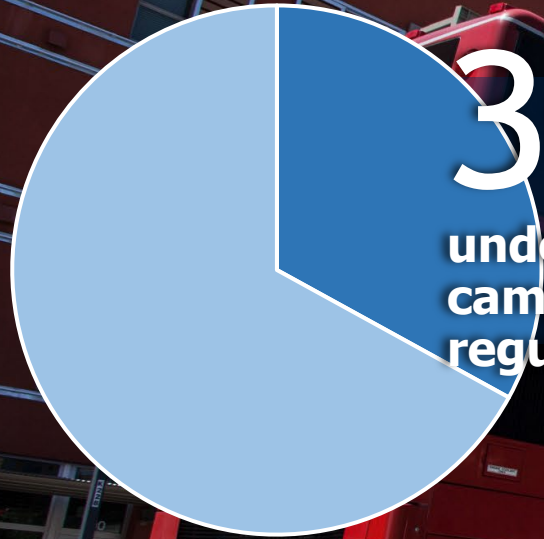
COSAF
February 23, 2024

Who we are

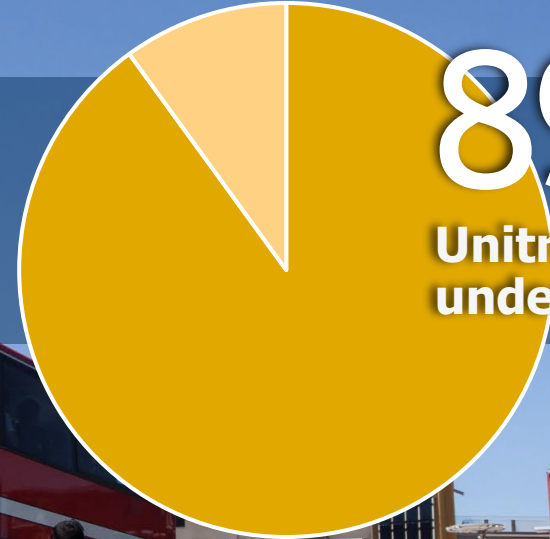
- › Started almost 56 years ago by ASUCD
- › Continues to be operated by ASUCD
- › Over 225 UCD undergraduate employees supported by 20 career staff
- › Funding partnership between Undergraduates and City of Davis
- › Best of town & gown relationship



20,000 daily riders!



30% of
undergrads living off
campus use Unitrans to
regularly access campus



89% of daily
Unitrans customers are
undergraduates

Lowest per hour service cost in CA

\$9 million FY2023-24 Budget



What is the Student Fee used for?

- › Support day-to-day Unitrans service
- › Pay for minimum wage increases since 2017
- › Hire and employ a career trainer workforce as required by new federal laws
- › Improve maintenance practices through hiring an additional mechanic and parts/fuel for buses
- › Small capacity bus service improvements (not yet implemented due to pandemic related staffing shortages)
- › Maintain a small reserve





What was the fee used for in FY2022-23?

- › Approx. a third of annual budget
- › Salaries: \$1,605,500
 - \$ 650,000 for career trainer and maintenance staff salaries
 - \$ 955,500 for student salaries
- › Programs, Information Technology, & Administration: \$295,000
 - \$175,000 for unlimited Yolobus access for undergraduates
 - \$ 75,000 for vehicle insurance
 - \$ 45,000 for vehicle arrival information systems, bus radios, and other small equipment





What was the fee used for in FY2022-23?

- › Maintenance Expenses: \$820,000
 - \$288,000 in bus parts/materials
 - \$404,000 in fuel
 - \$ 70,000 in tires
 - \$ 58,000 in repair services
- › Contribution to Reserves: \$449,000
 - Why? Service levels still not back at pre-pandemic levels
- › Return to Aid: \$1,053,000





Carry-Forward / Reserve Funds

- › Pay for future deficits and needs
- › More urgently, proposing to use carry-forward to fund temporary increase in Training Department staffing to help resolve driver shortage
 - 175 drivers needed for full pre-pandemic service
 - 140 drivers currently employed with 65 graduating in June
 - Current training workforce only planned/budgeted for status quo staffing, not status quo + resolving pre-pandemic deficit



Planned FY2023-24 Spending

- › Similar to FY2022-23 but takes into account cost increases and slightly higher service levels
- › Projected higher expenditures than revenues however spending is shifted based on actuals as year progresses

Why is CPI adjustment important?

- › Inflationary pressures persist on Unitrans' operating budget
- › Fuel and parts costs are particularly volatile and unpredictable
- › Wage pressures will continue as minimum wage increases and outside wages increase



10 Year Capital Program

- › Unitrans prepares multi-year capital programs as a condition for receiving federal and regional grant funding
- › Major categories of capital projects include:
 - Bus replacement
 - Electric bus infrastructure
 - Passenger facility improvements
- › \$60+ million 10-year program ~ 40% unfunded
- › Current CEI Balance ~\$1.7 Million
- › Large unfunded capital need



We're Hiring!

- › We're hiring drivers right now
- › Please help spread the word!
- › \$19.00-\$20.50 per hour
- › Flexible hours
- › 12-18 hours per week
- › Leadership and promotional opportunities available

**UNITRANS
IS HIRING!**

Become a bus driver with us today!

\$19/HR

PAID TRAINING
ON-CAMPUS JOB
FLEXIBLE HOURS

Apply at vacancy.ucdavis.edu

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UNITRANS
unitrans@ucdavis.edu | (530) 752-2877

Thank You!

