

UNITRANS FEE

2023-24

DEPARTMENTAL REPORT TO THE COUNCIL ON STUDENT AFFAIRS AND FEES (COSAF)

Department Name: **ASUCD Unitrans**

Contact(s): Jeffrey Flynn

Referendum verbiage regarding allocations to this department:

The Unitrans Fee increase will allow Unitrans to compensate student employees in accordance to the State of California mandatory minimum wage increase law that took effect on January 1, 2017. This fee increase will also allow Unitrans to expand extra capacity bus service to improve access, upgrade maintenance practices to reduce breakdowns, and enhance staff training to comply with additional Federal requirements.

SECTION 1: DEPARTMENT UNITRANS FEE ALLOCATIONS

Expense	2022-23 Actuals	2023-24 Estimated Allocation
a. Student Salaries (including benefits)	\$ 1,605,536	\$ 2,178,000
b. Programs, Information Technology, Administration	\$ 295,325	\$ 316,000
c. Maintenance Expenses	\$ 802,438	\$ 850,000
d. Fixed Expenses (debt service)	\$ 0	\$ 0
e. Contribution to Reserves	\$ 449,066	\$ 60,000
f. Other (please list): Return to Aid	\$ 1,053,417	\$ 1,131,000
Total Fee Revenue:	\$ 4,223,782	\$ 4,535,000

SECTION 2: DEPARTMENT RESPONSES

1. Please describe the programs, services and/or facilities funded by the Unitrans Fee:

The student fee funds are used to support day-to-day Unitrans operations and cover approximately a third of the Unitrans annual budget. When the fee passed in 2018, Unitrans used the revenue to hire and employ a career training workforce which was required due to changes in federal law about bus driver training and also hired an additional career mechanic with experience in battery-electric buses. The student fee is also used to support student wages, purchase fuel for the buses, bus parts, and maintenance services for the buses.

2. Please provide information on any substantial variance between 2022-23 and 2023-24:

The projections show expenses outpacing revenues for 2023-24. As Unitrans continues to restore pre-pandemic service levels, expenditures will keep pace with revenues and may exceed revenues in certain years. Expenses are shifted to other revenue sources as needed based on budget projections on a year to year basis.

3. If applicable, please provide plans for use of reserves listed in section #1e:

Current reserve balances are planned to help temporarily increase Training Department staffing to restore pre-pandemic service frequencies to alleviate crowding and improve overall service quality and convenience. Reserves are also used to offset unexpected expenses and cost increases in fuel and wages. The fee language allows for a small fund reserve.

4. Please describe the need for a consumer price index (CPI) adjustment to the Unitrans Fee:

CPI is critical to continuing stable funding for day-to-day Unitrans operations. Since 2020, fuel costs have more than tripled and labor costs continue to rise. Without a CPI adjustment, Unitrans would be unable to restore pre-pandemic service levels and continue to invest in service improvements.

5. Is there information this department would like to provide regarding the scope of student use of the programs/services/facilities funded by the Unitrans Fee?

Unitrans is an integral part of our campus and city community. In winter quarter, Unitrans has transported an average of 20,000 per academic weekday, near pre-pandemic levels. 90% of Unitrans riders are undergraduates with 30% of all UC Davis undergraduates using Unitrans as part of their daily commute to campus. Unitrans is the lowest cost per hour public transit service in California, emphasizing our dedication to making every dollar go as far as possible.