Unitrans
Service and Program Update

Council on Student Affairs and Fees
Campus Expansion Initiative
January 26, 2018
What is Unitrans?

› Local public transit for City and University
› 18 routes
› 50 buses
› 200+ bus stops
› 15-30 minute frequencies during academic year
› Almost 365 days/year
› Over 2,000 bus hours per week
› Operated by the Associated Students of UC Davis (ASUCD)
› Partnership between ASUCD and City of Davis
› Over 4 million annual boardings
› 22,000 weekday passenger trips
› One third of off-campus undergraduates use Unitrans to get to campus
› 3rd highest passengers/hour in California
Who is Unitrans?

› Student operated

› Over 200 student employees
  – 150 drivers and operations supervisors
  – 15 trainers
  – 20 maintenance assistants
  – 25 administrative employees

› Over 177,000 annual student labor hours
Training

› Significant student investment of $3,800-$4,500 in new drivers

› Train approximately 80 new drivers per year
  - Turnover per year is ~50%

› Training Hours: 125-140 hours
  - Classroom: 10 hours
  - One-on-one driving: 65 hours
  - In service driving: 50 hours

› All drivers receive annual refreshers

› As needed additional training based on customer feedback and safety history
Our Funding

› 52% Undergraduate student fees
› 40% State & Federal Transportation Taxes passed through the City
› 6% fares/passes
Our Expenses

› Wages account for nearly 75% of our annual budget
› Parts account for 17%
› Other expenses are 9%
› Lowest cost operator in region
  - $68/service hour
  - Yolobus is $126/hour

FY2017 Expenses; $5.4M (in millions)
Operating Budget Challenges

Unitrans Operating Revenue, Expenses, and Reserve Balance

- Minimum wage increasing
- Now operating in deficit
- Reserves depleted in FY2020
- May result in service reduction if not resolved
- University reviewing Unitrans operations and budget to assess providing core funding
Current Year Capital Program

› Fleet Replacement
  – 2 new modern double deck buses in 2018 - $1.8 million
  – 2 cutaway vehicle replacement - $260,000

› Fueling station rehabilitation - $1.2 million

› Electric bus program & facility improvements - $1.5 million set aside (exact total unknown at this time)

› Bus stop improvement program - $100,000 set aside to begin assessments
  – Replace old shelters and benches
  – Expand shelters and benches
  – Improve accessibility (curb access, sidewalk improvements, etc)
5 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 and expansion
    - Passenger facility improvements
    - Operations facility improvements

› 5 Year Plan includes:
  - CNG Compressor Replacement - $1.2M
  - Replacement of up to 30 buses - $22M+
  - Facility Improvements & Electric Infrastructure - $1.5M
  - Bus Stop Improvements - $500k
CEI Fund Usage

› Past 9 years, >$20 M in capital investments:
  – 32 single deck CNG buses
  – Two doubledecker buses
  – Two new bus terminals

› From annual CEI contribution of <$350,000 (~$2.8M over 9 years)
  – Each $1 of CEI brought in over $8 in grants

› Current CEI Balance ~$2 Million

› Current 5 Year Need >$20 Million

› Large unfunded capital need, future grant successes in question under new Federal administration
  – As with operating revenues, fees are flat and as a result, purchasing power is steadily declining.
Thank You!