

# Unitrans

## Service and Program Update



Council on Student Affairs and Fees  
Campus Expansion Initiative  
January 26, 2018

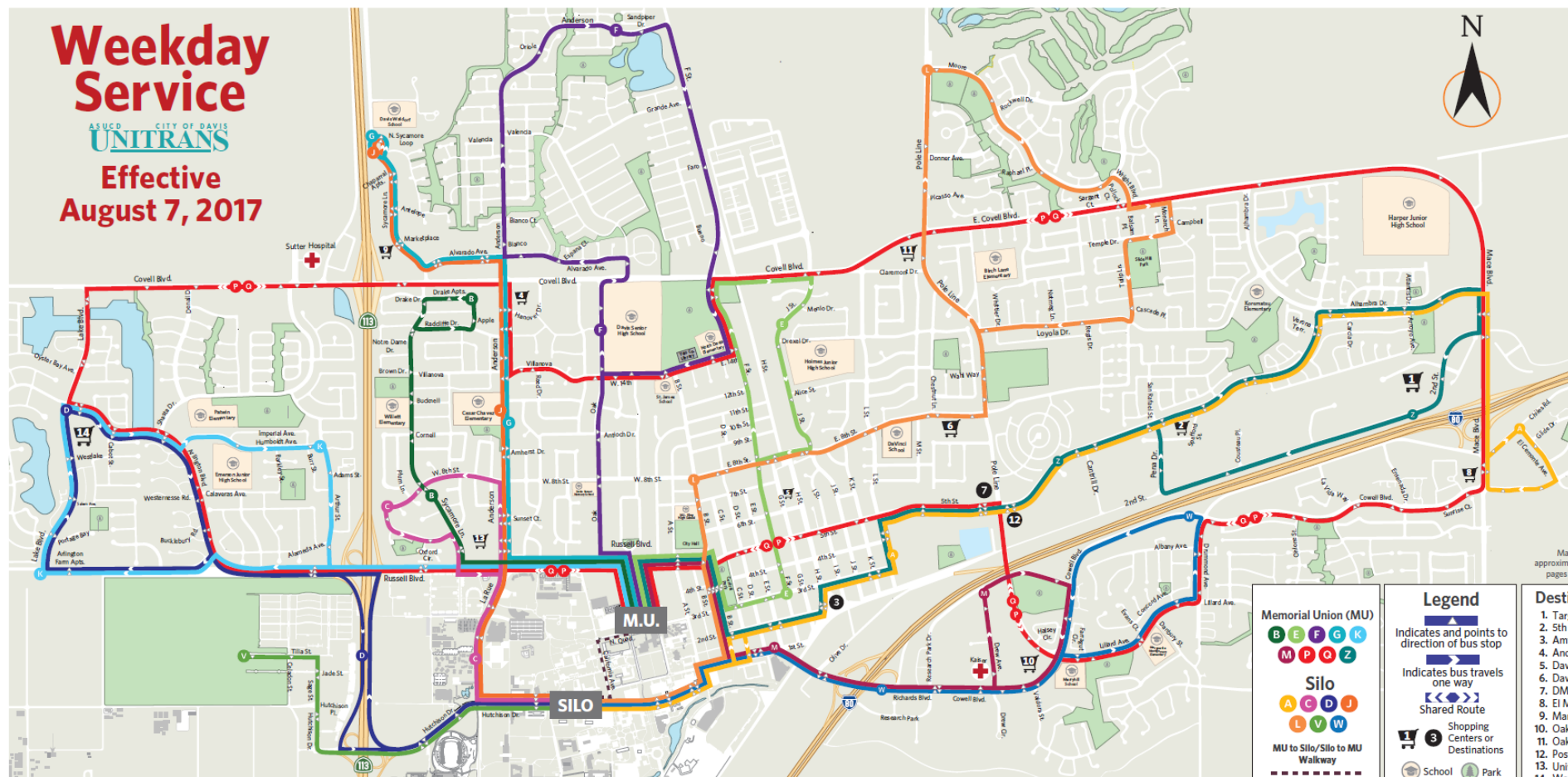




# What is Unitrans?

- › 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
- › 3<sup>rd</sup> 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

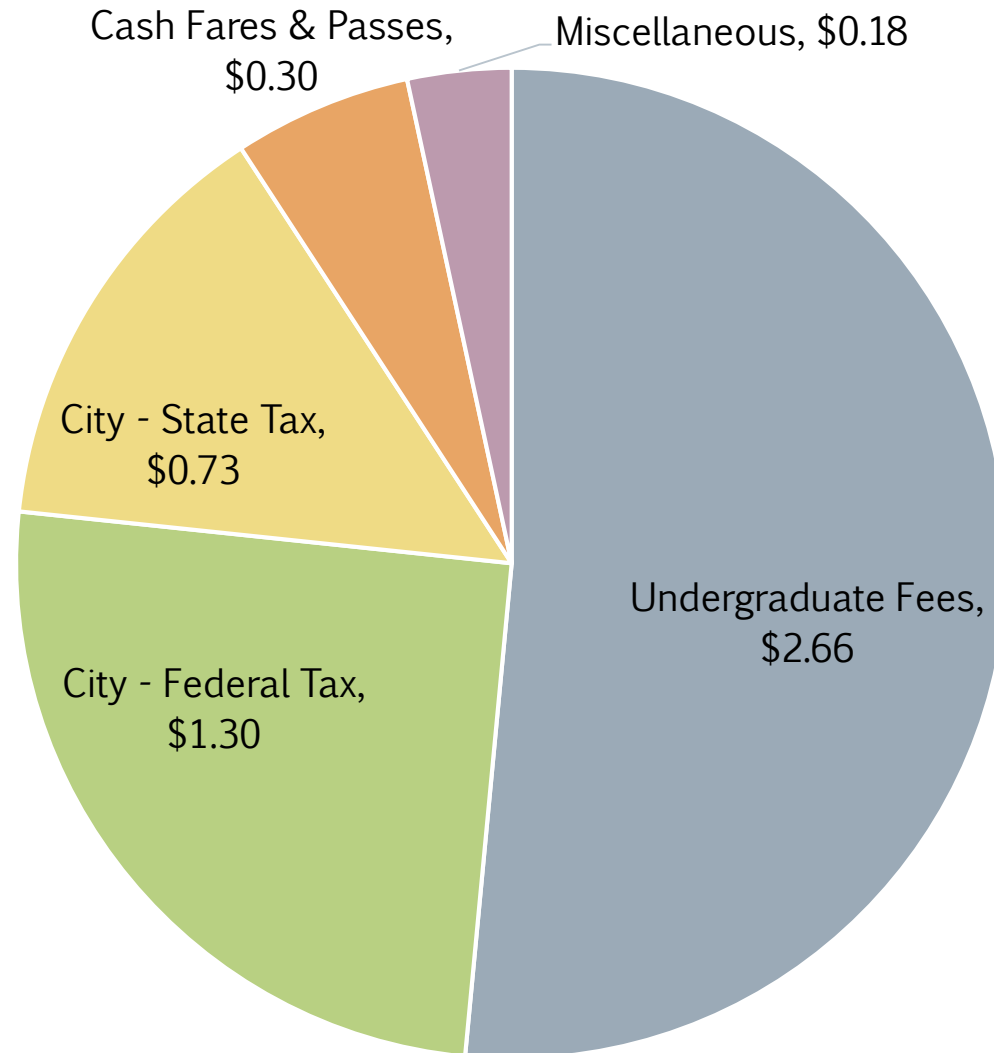




# Our Funding

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

FY2017 Revenues  
(in millions)

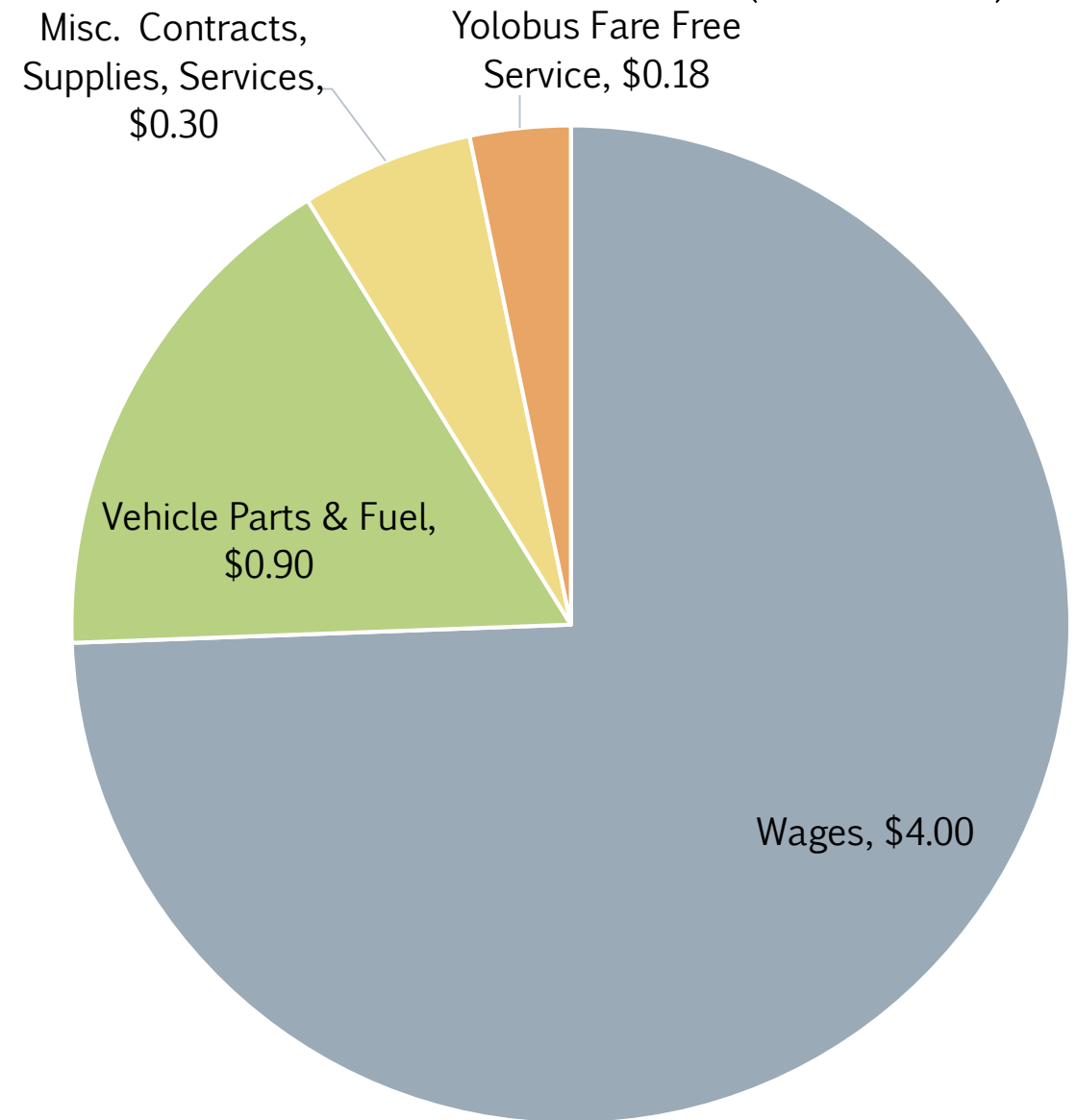




# Our Expenses

- › 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

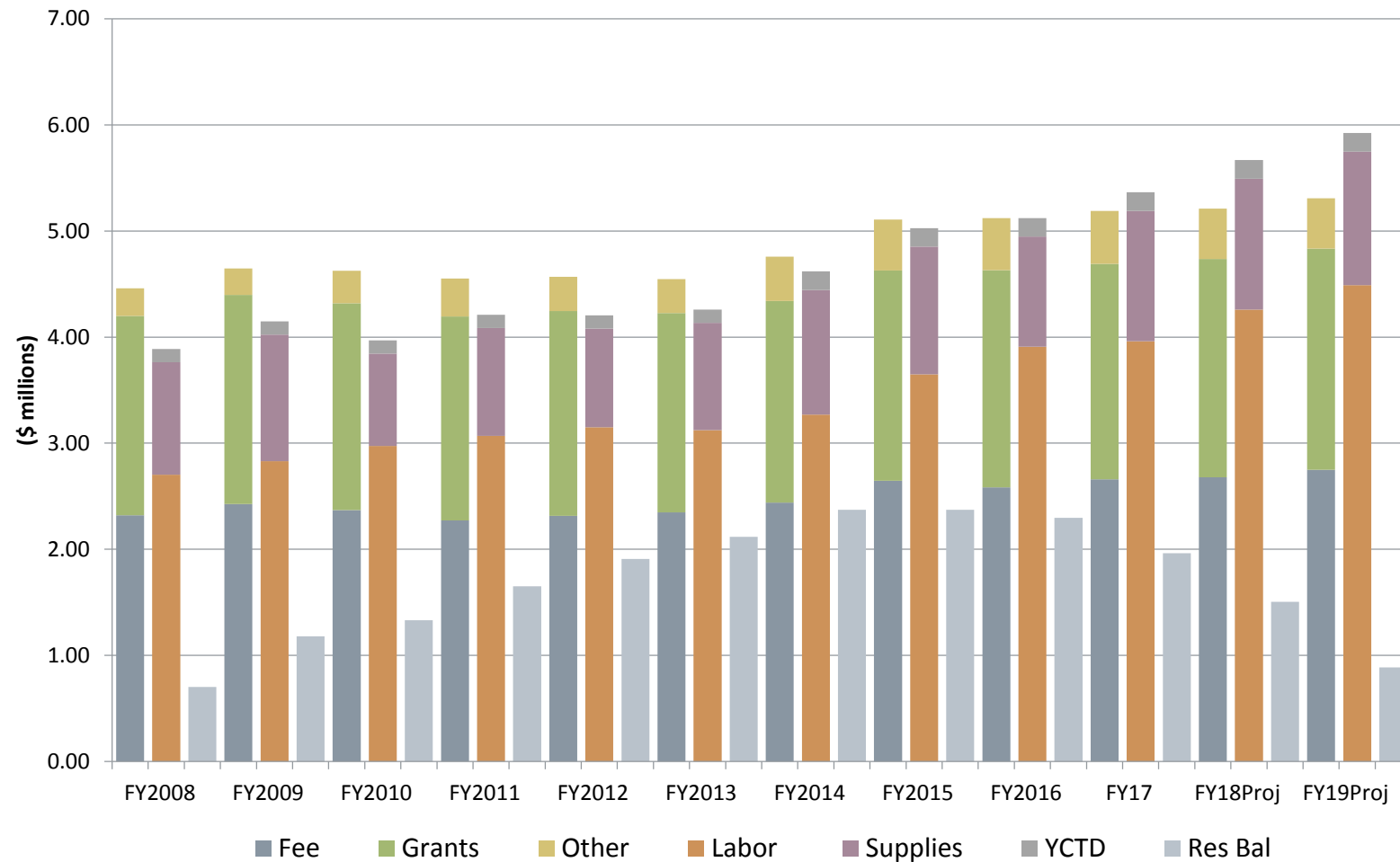
FY2017 Expenses; \$5.4M  
(in millions)





# 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!**

