

## STAFF REPORT

**DATE:** January 25, 2024  
**TO:** Unitrans Advisory Committee  
**FROM:** Jeff Flynn, Unitrans General Manager  
**SUBJECT:** General Manager's Report

### **Recommendation**

None

### **Fiscal Impact**

None

### **Council Goals**

Ensure a Safe, Healthy, Equitable Community; Foster Excellence in City Services

### **Background & Analysis**

Over the summer, staff worked diligently towards training drivers and preparing for fall. With over 50 drivers graduating, our goal was to maintain spring 2023 service levels for fall 2023. Driver recruitment went well at the beginning of summer, but Unitrans struggled to attract driver hires in mid and late summer, a trend that other UC Davis student employers also experienced. Despite the challenges, Unitrans continued spring 2023 service levels into fall 2023 which started on September 27, 2023. Our goal is to continue to gradually restore pre-pandemic service levels as the academic year continues.

The following summarizes service levels this academic/fiscal year to date.

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

Fall 2023 Service Starting September 27, 2023:

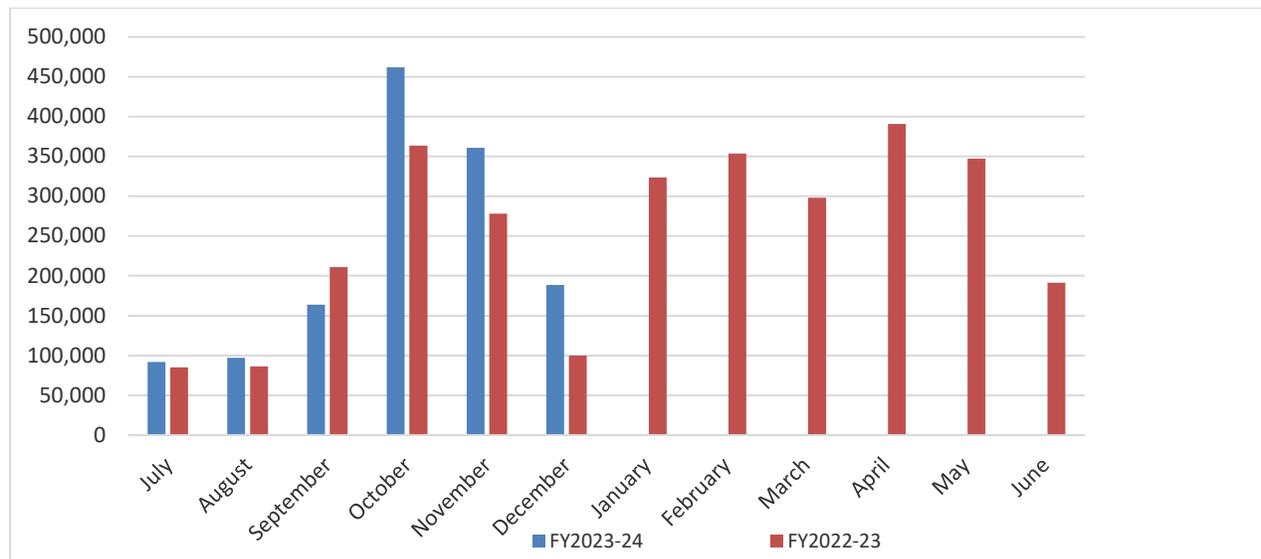
- 30-minute service: B, C, D, E, F, G, J, K, L, M, P, Q, V-Ex, V-Lt, W, and Z
- 60-minute service: A

Over the course of the fiscal year, Unitrans will aim to restore 30-minute service to all bus lines and implement 15-20 minute frequencies on our most crowded routes. Unitrans does not expect to be at pre-pandemic service levels without additional training support. While hiring is currently strong, the Training Department does not have the capacity to replace graduating employees and increase staffing to pre-pandemic levels.

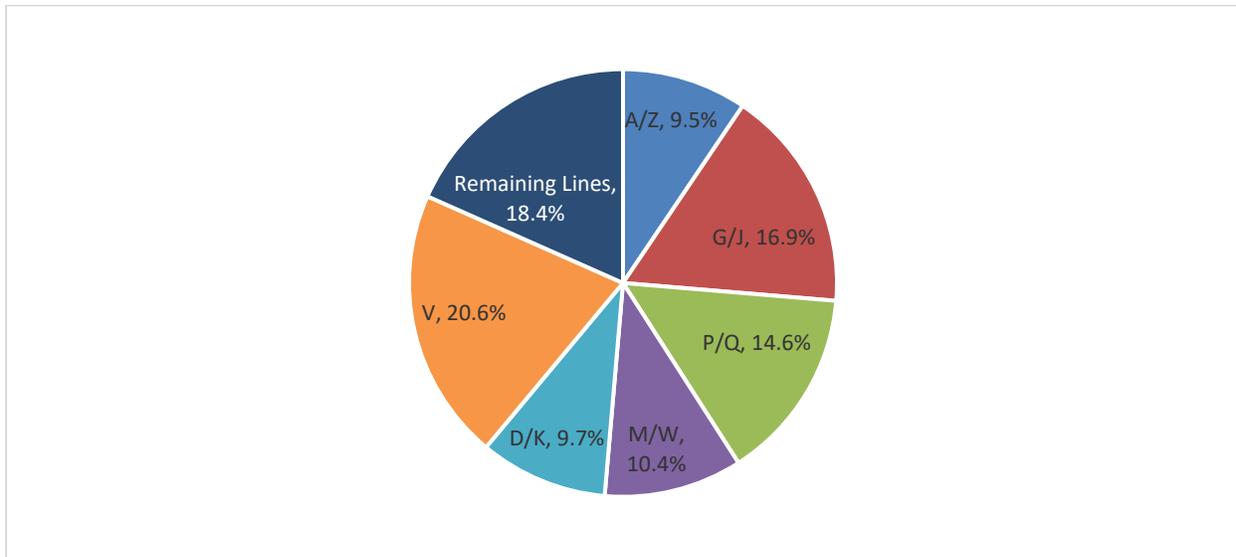
Unitrans is working with University partners on how to temporarily increase the size of the Training Department to increase driver staffing.

Ridership was up 21% compared to the previous year with service hours and miles up approximately 15% each compared to the previous year. Since July 1, 2023, Unitrans transported 1.36 million customers compared to 1.12 million the previous year. Unitrans projects annual ridership of 3.2-3.5 million in FY2023-24 compared to 3.0 million last year. Pre-pandemic annual ridership was 3.8 million. Buses were crowded and late because of high ridership and traffic, emphasizing a need for more service.

While September ridership was noticeably lower due to the late start in UC Davis classes this year, October, November, and December ridership were up strongly. Last academic year, Unitrans averaged 17,000 weekday boardings in fall quarter and this fall, Unitrans averaged 19,000 weekday boardings.



By line, the V line in West Village (including V Express and V Limited lines) carried the most customers accounting for 20.6% of all customer trips. The G/J lines accounted for 17% of customers, P/Q lines for 14.6% of customers, M/W lines for 10.4% of customers, and the D/K and A/Z lines each accounted for about 9.5% of customers. The lowest ridership was on the F line which carried approximately 2% of customers.

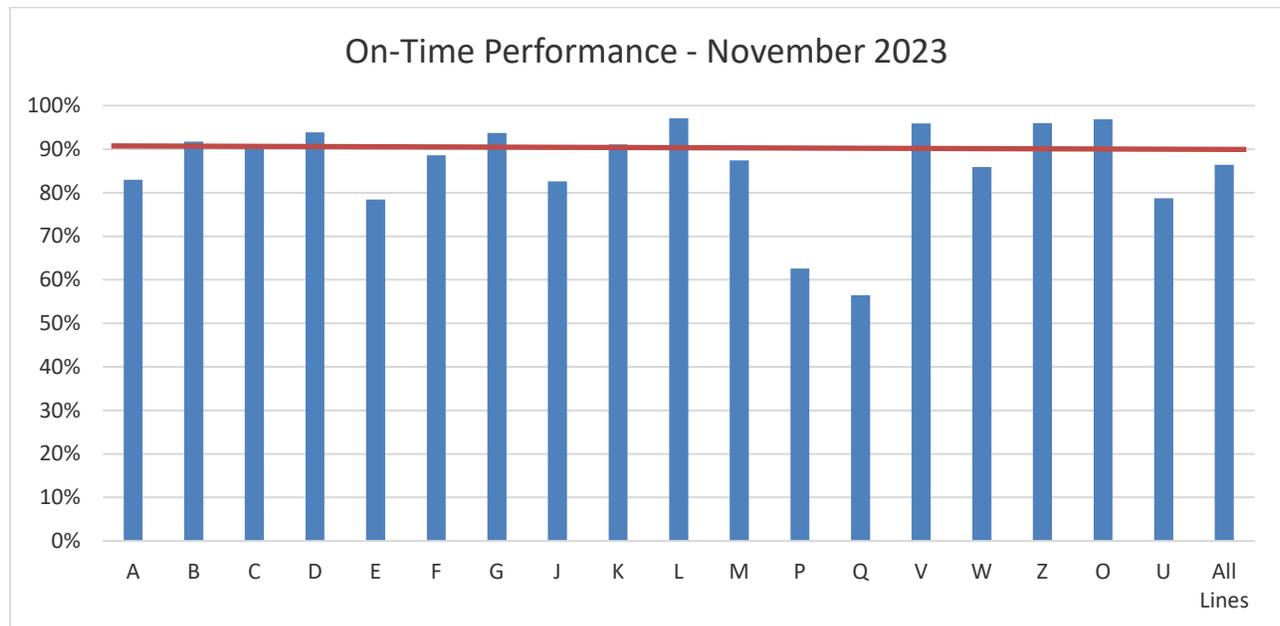


### **On-Time Performance (OTP)**

The quarterly on-time performance review is based on a one month review each quarter. For fall, the review month is November. On-time performance fell to lows not seen since before the pandemic as ridership continued to grow and traffic increased.

Systemwide performance was at the 86% on-time performance goal with 9 of 18 lines at or above the 90% goal. The worst on-time performance was on the P and Q lines which were severely impacted by traffic and construction delays. The Q line was only on-time 56% of the time and the P line only 63% of the time. Traffic on the 14<sup>th</sup> Street corridor during school bell times and Mace Boulevard in the afternoons contributed to low on-time performance.

Unitrans staff has been working since 2020 to advocate for reactivation of signal priority systems on campus and on Russell Boulevard. The campus acknowledged in 2022 that the system was turned off at some point and hired a consultant to review the system and prepare new timing plans. As of winter break 2023, the transit signal priority system has been restored at the four campus controlled intersections.



## Customer Service

In the first half of the fiscal year, Unitrans received 83 complaints and six commendations. This is the highest level since the pandemic. Fall and winter quarter is when we see higher than usual complaint volumes due to crowding issues and delays.

The most frequent complaint categories are for driver safety and pass-ups accounting for 35% of all complaints. "Other" issues made up 26% of complaints and include disruptive passenger issues and passenger/passenger conflicts (trending up), bus stop sign reports, bus stop cleaning requests, passenger/passenger conflicts, and issues with bus arrival predictions.

Safety complaints focused on perceived speeding, running red lights or stale yellow lights, 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.

Almost 40% of complaints were deemed valid, 40% invalid, and 20% unknown due to lack of information for follow-up or another reason.

## Safety

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. Contracted crossing guards assisted the Silo Terminal area for the first four weeks of fall quarter and then the UC Davis Police Department support staff provided assistance through fall finals week. Starting in winter 2024, UC Davis PD will continue support for the first half of the quarter and the University's Transportation Services department will assume responsibility over the crossing guard program during the second half of the quarter.

## Finance

The Unitrans FY2023-24 budget is balanced with \$9 million in revenues and expenditures. The budget includes the January 1 minimum wage adjustment for student staff, a student staff retention wage adjustment of \$0.25/hour, higher fuel and parts costs, and a restoration of service levels to pre-pandemic levels although our ability to deliver on this may not be possible due to staffing issues. The budget increased 3.6% this year compared to last year. To date, 44% of budget expenditures have been recorded with 50% of the year completed. Overall spending is up 5% compared to the same time last year.

### *Student Fee Revenue*

The student fee revenue increase, approved by the student body in February 2019, started in October 2019. Unitrans operations financial support directly from the undergraduate student body has more than doubled since 2019 as a result. Of the increase, 75% is provided to Unitrans and 25% is returned to student financial aid. Starting in FY2023-24, the fee is indexed to an annual campus-determined inflation factor.

Category	Pre-2019	FY2020	FY2021	FY2022	FY2023	2024+
Operations	\$29.00	\$39.00	\$45.00	\$51.00	\$57.00	+CPI
Capital	\$4.00	\$4.00	\$4.00	\$4.00	\$4.00	+CPI
Return to Student Aid	\$1.50	\$4.83	\$6.83	\$8.83	\$10.83	+CPI
<b>Total Quarterly Fee</b>	<b>\$34.50</b>	<b>\$47.83</b>	<b>\$55.83</b>	<b>\$63.83</b>	<b>\$71.83</b>	<b>+CPI</b>

### *Federal Transit Administration 5307 Formula Funds*

Unitrans received federal apportionment totals for federal fiscal year 2023 in January 2023. The City of Davis was apportioned \$5.9 million in FFY2023. These totals are temporarily increased due to the Bipartisan Infrastructure Bill. Stable federal funding ensures stable operations and stable investment in capital programs. Increased funding will ensure Unitrans can continue progress on restoring service, affording inflationary

impacts, and investing in the transition to electric buses as required by California State laws.

### *Coronavirus Aid, Relief, and Economic Security (CARES) Act*

Since December 2020, two additional COVID-19 relief packages were signed into law. In late December 2020, the Coronavirus Response and Relief Supplemental Appropriations Act of 2021 (CRRSAA) relief package included transit funding provisions however additional aid was focused on large urban areas and the City of Davis received no additional funding. With the March 2020 package known as the American Rescue Plan Act (ARPA), the City of Davis was allocated \$830,150 in additional transit funding by the Federal Transit Administration.

Through the original Coronavirus Aid, Relief, and Economic Security (CARES) Act authorized in March 2020, the City of Davis was apportioned \$10,308,599 in funding. The total was higher than similar sized communities because Unitrans ridership is so high and efficient which results in additional funding for "transit intensive communities". Yolo County Transportation District and Unitrans staff provided a joint recommendation to City staff to provide 36% of the funding to YCTD and 64% of the funding to City of Davis (DCT and Unitrans).

Through the Program of Projects approved by the UAC on August 5, 2021 and by City Council on August 31, 2021, all ARPA funds and an additional increment of CARES funds were allocated to the Yolo County Transportation District from the City of Davis to fund local Davis bus service via Yolobus for the 2021-22 UC Davis academic year. The ARPA funds allocated to YCTD for 2021-22 service in Davis were not fully expended. The remaining funding allocated to Unitrans will be used to offset TDA contributions through FY2023-24 as agreed to with the City in April 2021.

All Unitrans CARES Act funding will be exhausted this fiscal year.

### *Grant Application Updates*

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 the SACOG Board awarded us \$2,665,900. Staff are now working with the University on the contracting process to purchase these buses.

## **Capital Update**

### ***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 is being used

to rehabilitate 13 buses and help extend the useful life of these vehicles. New near-zero emission engine technology replaced the 14-year-old engines. The project kicked off in spring 2020 and all 13 buses were completed as of June 30, 2023. Due to supply chain issues, the program was significantly delayed.

In addition to the engine rehabilitation, the exterior of the buses will be repainted. A request for quotes was released in early summer 2023, bids were received and reviewed, and the contract was awarded in fall 2023. The first bus is being repainted as of January 10, 2024.

The total project cost estimate is \$2 million.

### ***Battery Electric Bus Purchase***

Unitrans secured funding for 14 battery electric buses to 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. Six buses arrived in April 2022 and entered service in September 2022. Four more buses arrived in August 2023 and entered service in October 2023.

Unitrans is now working with New Flyer on the final four buses due in fall 2024.

The project is funded through Federal Transit Administration urban area formula funds, a \$3.76 million discretionary FTA Bus and Bus Facilities grant, 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 DCM to prepare conceptual engineering for the second phase of the electric bus support project. The second phase will focus on constructing an overhead charging gantry system in the northern part of the Unitrans bus yard and is planned to support up to 16 more buses. The cost estimate for the project is approximately \$8 million and includes fencing upgrades and pavement rehabilitation for half of the bus yard.

The second phase is planned for 2026 which means engineering work needs to start this year.

### ***Bus Stop Improvement Project***

Unitrans received the permit for bus stop improvements to Covell Boulevard at Wright Boulevard and Covell Boulevard at Pole Line Road. Both stops have aging Sacramento

Regional Transit bus furniture. Unitrans plans to install bus shelters, benches, and bicycle racks at these two stops. The work is scheduled for January 2024.

City staff are working to improve accessibility to over 40 locations across the City where parking, lack of sidewalks, or landscaped medians are blocking full bus stop accessibility.

Attachments:

1. Quarterly Charts
2. General Manager's Report Presentation

**Table 1. Ridership and Service Statistics**

Month	2023-24				2022-23				% Change FY23 to FY24			
	Trips	Miles	VehHours	Pass	Trips	Miles	VehHours	Pass	Trips	Miles	VehHours	Pass
July	7,197	50,782	4,669	92,051	6,644	47,040	4,334	85,066	8%	8%	8%	8%
August	7,894	55,394	5,100	96,872	7,322	51,799	4,669	86,232	8%	7%	9%	12%
September	7,622	53,033	4,908	163,958	7,543	51,852	4,864	210,850	1%	2%	1%	-22%
October	11,560	74,741	7,378	461,772	9,697	62,607	6,025	363,598	19%	19%	22%	27%
November	10,174	66,332	6,501	360,757	8,565	56,163	5,316	277,953	19%	18%	22%	30%
December	7,513	50,550	4,810	188,639	5,272	36,836	3,381	99,918	43%	37%	42%	89%
January					9,175	60,195	5,768	323,620	-100%	-100%	-100%	-100%
February					9,757	62,317	6,087	353,517	-100%	-100%	-100%	-100%
March					10,192	65,957	6,376	298,211	-100%	-100%	-100%	-100%
April					11,086	71,258	7,001	390,676	-100%	-100%	-100%	-100%
May					11,590	74,774	7,335	346,992	-100%	-100%	-100%	-100%
June					9,406	62,609	5,978	191,553	-100%	-100%	-100%	-100%
<b>Totals</b>	51,960	350,832	33,365	1,364,049	106,249	703,408	67,133	3,028,186	-51%	-50%	-50%	-55.0%
<b>YTD</b>	51,960	350,832	33,365	1,364,049	45,043	306,298	28,589	1,123,617	15%	15%	17%	21%

**Table 2. Unitrans Performance Statistics by Line**

July 2023 - December 2023

YTD	Pass	Trips	Mi	Hrs	Pass/	Pass/	FY23	FY23 v FY24
					Mi	VehHr	Pass	
A	34,942	1,596	15,952	1,571	2.2	22.2	61,897	-44%
B	38,168	2,400	9,838	1,035	3.9	36.9	31,850	20%
C	59,116	2,332	7,696	1,114	7.7	53.1	42,649	39%
D	67,923	3,202	20,493	1,677	3.3	40.5	42,835	59%
E	37,583	2,421	10,521	1,168	3.6	32.2	20,170	86%
F	29,027	2,467	14,555	1,196	2.0	24.3	18,487	57%
G	96,764	4,188	20,977	2,114	4.6	45.8	85,996	13%
J	133,479	3,739	20,872	2,102	6.4	63.5	116,831	14%
K	64,201	3,083	17,265	1,619	3.7	39.6	60,272	7%
L	41,400	2,438	20,630	2,345	2.0	17.7	30,106	38%
M	49,065	3,096	14,861	1,637	3.3	30.0	54,214	-9%
P	98,222	3,990	53,637	3,840	1.8	25.6	93,479	5%
Q	100,792	3,995	53,763	3,826	1.9	26.3	97,925	3%
T	3,976	204	2,183	163	1.8	24.4	3,564	12%
V	280,816	5,080	16,408	2,372	17.1	118.4	227,742	23%
W	93,458	3,568	18,363	1,988	5.1	47.0	67,774	38%
Z	93,992	2,549	20,827	2,432	4.5	38.6	26,826	250%
O	18,874	683	6,618	658	2.9	28.7	19,974	-6%
U (new)	20,586	852	4,686	473	4.4	43.5	18,926	9%
Unassngd	1,665	77	686	34	2.4	49.5	2,100	-21%
<b>TOTAL</b>	<b>1,364,049</b>	<b>51,960</b>	<b>350,832</b>	<b>33,365</b>	<b>3.9</b>	<b>40.9</b>	<b>1,123,617</b>	<b>21%</b>

**Table 3. On-Time Performance Statistics  
Nov-23**

LINE	Arrival Time at UCD					Aug 2023	May 2023	Feb 2023	Nov 2022	Aug 2022	May 2022	Feb 2022	Nov 2021	Aug 2021	May 2021	Feb 2021	Nov 2020	Aug 2020	May 2020	Feb 2020	Nov 2019	Aug 2019	May 2019	Feb 2019	Nov 2018	Aug 2018	
	Early	1-5	Tot<=5	6-10	Over 10																						
A	53%	30%	<b>83%</b>	12%	5%	89%	89%	84%	81%	88%	--	--	--	93%	94%	95%	99%	--	--	86%	86%	74%	85%	81%	87%	90%	
B	23%	68%	<b>92%</b>	7%	1%	99%	95%	95%	92%	99%	98%	98%	95%	98%	99%	100%	100%	100%	--	--	96%	96%	98%	96%	94%	95%	99%
C	31%	60%	<b>91%</b>	8%	0%	98%	97%	95%	91%	99%	96%	96%	95%	100%	99%	100%	100%	--	--	96%	96%	98%	96%	94%	95%	99%	
D	32%	62%	<b>94%</b>	5%	1%	98%	96%	96%	86%	--	61%	87%	92%	--	100%	100%	100%	--	--	90%	89%	98%	98%	93%	88%	87%	99%
E	14%	64%	<b>78%</b>	17%	5%	92%	85%	87%	86%	96%	98%	96%	94%	97%	95%	97%	99%	99%	--	79%	74%	86%	67%	64%	70%	85%	
F	32%	57%	<b>89%</b>	10%	2%	91%	90%	91%	87%	96%	95%	95%	90%	98%	100%	100%	99%	100%	--	90%	85%	95%	82%	83%	90%	98%	
G	58%	36%	<b>94%</b>	5%	1%	98%	96%	97%	96%	99%	98%	98%	95%	100%	99%	100%	100%	100%	100%	94%	94%	99%	95%	96%	95%	99%	
J	38%	45%	<b>83%</b>	14%	3%	98%	91%	82%	80%	99%	91%	90%	88%	99%	100%	100%	100%	--	--	85%	79%	98%	90%	86%	83%	98%	
K	30%	61%	<b>91%</b>	7%	2%	99%	95%	94%	93%	99%	95%	93%	93%	100%	100%	100%	100%	100%	100%	92%	88%	98%	84%	83%	91%	98%	
L	86%	11%	<b>97%</b>	2%	1%	97%	99%	97%	94%	98%	98%	--	--	99%	100%	100%	99%	100%	100%	96%	96%	100%	97%	95%	96%	99%	
M	41%	46%	<b>87%</b>	11%	2%	97%	92%	88%	89%	99%	90%	85%	79%	98%	99%	100%	100%	100%	100%	83%	75%	94%	80%	75%	83%	97%	
P	24%	39%	<b>63%</b>	22%	15%	79%	75%	75%	76%	92%	80%	76%	74%	93%	96%	100%	98%	99%	99%	82%	76%	84%	74%	75%	82%	89%	
Q	22%	35%	<b>56%</b>	22%	21%	61%	65%	68%	74%	89%	80%	70%	71%	90%	91%	97%	97%	99%	97%	71%	67%	75%	56%	63%	65%	86%	
V	53%	43%	<b>96%</b>	3%	1%	99%	98%	96%	97%	971%	96%	97%	90%	100%	99%	100%	100%	398%	100%	97%	95%	99%	96%	94%	94%	99%	
W	41%	45%	<b>86%</b>	13%	2%	97%	91%	84%	88%	--	96%	94%	92%	--	89%	98%	100%	--	--	87%	79%	95%	88%	89%	87%	96%	
Z	84%	12%	<b>96%</b>	3%	1%	97%	87%	80%	71%	92%	90%	90%	84%	95%	97%	97%	98%	98%	--	90%	85%	85%	87%	91%	90%	93%	
O	75%	22%	<b>97%</b>	3%	0%	100%	96%	100%	94%	100%	96%	96%	95%	100%	99%	98%	100%	99%	100%	97%	96%	98%	95%	89%	88%	94%	
U	15%	64%	<b>79%</b>	11%	10%	99%	82%	96%	96%	100%	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	
All Lines	42%	44%	<b>86%</b>	10%	4%	92%	90%	89%	87%	96%	91%	90%	88%	97%	97%	99%	99%	99%	99%	88%	<b>85%</b>	<b>93%</b>	<b>86%</b>	<b>85%</b>	<b>87%</b>	<b>95%</b>	

**Table 4. Customer Service and Safety Statistics**

Customer Service Input	To Date							Annual					
	FY23-24	FY22-23	FY21-22	FY20-21	FY19-20	FY18-19	FY17-18	FY22-23	FY21-22	FY20-21	FY19-20	FY18-19	FY17-18
<b>Total complaints/suggestion forms</b>	<b>89</b>	<b>74</b>	<b>54</b>	<b>95</b>	<b>79</b>	<b>95</b>	<b>105</b>	<b>154</b>	<b>132</b>	<b>85</b>	<b>154</b>	<b>173</b>	<b>195</b>
Complaints by Type (Prior to FY16, total is greater because multiple categories)													
ADA	3	2	0	0	0	4	0	8	5	2	3	0	6
Courtesy (New FY2020-21)	6	4	3	0	0	0	0	10	11	5	--	--	--
Driving - Safety	15	15	16	33	27	31	39	34	26	22	50	64	73
Early	3	7	1	0	1	7	1	8	3	1	1	5	8
Late	5	1	1	5	10	7	16	6	4	2	10	19	14
No Show	2	1	4	4	2	6	2	2	10	5	5	7	11
Pass Up	16	16	14	24	17	15	18	31	24	29	35	44	31
Other	23	12	5	20	5	15	14	18	29	10	31	23	28
Route Suggestion	3	0	0	0	0	3	4	1	0	0	0	0	3
Sched Suggestion	0	2	0	1	0	2	5	5	2	1	2	1	5
Stop Suggestion	3	0	1	5	4	0	1	0	2	2	5	2	2
Title VI	2	3	2	0	0	0	0	5	3	3	--	--	--
Other Suggestion	2	0	1	0	4	4	3	2	5	0	2	4	4
<b>Total of compl/sugg by type</b>	<b>83</b>	<b>63</b>	<b>48</b>	<b>92</b>	<b>70</b>	<b>94</b>	<b>103</b>	<b>130</b>	<b>124</b>	<b>82</b>	<b>144</b>	<b>169</b>	<b>185</b>
Commendations	6	11	6	3	9	1	2	24	8	3	10	4	10

Summary of Major Accidents	To Date							Annual					
	FY23-24	FY22-23	FY21-22	FY20-21	FY19-20	FY18-19	FY17-18	FY22-23	FY21-22	FY20-21	FY19-20	FY18-19	FY17-18
Total	1	4	0	0	0	0	1	4	0	0	0	3	2

**Table 5. Operating Expense and Revenue Summary for Year Ending June 2024 (FY23-24)  
July 2023 - December 2023 - Unaudited, preliminary totals**

	FY2024 Budget	Jul-Dec 23 Actual	Act vs Budget	FY2023 Budget	Jul-Dec 22 Actual	FY24vFY23
<b>Unitrans Budget Summary</b>						
UCD Undergraduate Fee	5,815,392	10,538	0%	5,538,514	2,163,317	-100%
Cash Fares and Pass Sales	110,000	31,961	29%	115,000	47,209	-32%
Advertising Revenue	45,000	23,325	52%	43,000	39,347	-41%
Miscellaneous Revenue	104,500	9,914	9%	78,000	56,461	-82%
City of Davis TDA	0	0		0	0	
Yolo County TDA	24,000	0	0%	24,000	0	
FTA Operating Assistance	2,922,243	0	0%	2,910,163	0	
	9,021,135	75,738	1%	8,708,677	2,306,333	-97%
Operations Labor	4,544,758	915,084	20%	4,205,627	1,945,904	-53%
Operations Expenses	461,000	61,209	13%	350,500	143,209	-57%
Maintenance Labor	1,599,244	345,580	22%	1,606,763	735,659	-53%
Maintenance Expenses	1,017,000	196,148	19%	1,101,500	415,304	-53%
Administration Labor	962,532	214,728	22%	861,986	367,960	-42%
Administration Expenses	261,600	45,863	18%	407,300	113,334	-60%
YCTD Pass-thru undergrad access	175,000	175,000	100%	175,000	87,500	100%
	9,021,135	1,953,612	22%	8,708,677	3,808,869	-49%
Net Revenues - Expenses	0	-1,877,874		0	-1,502,536	
All Labor	7,106,535	1,475,391	21%	6,674,377	3,049,523	-52%

# Unitrans

Quarterly Update  
January 2024



Unitrans Advisory Committee  
January 25, 2024



# Summer & Fall Service Update

- › On September 27, 2023, fall service resumed
  - Same service level as spring 2023
  - 30-minute service: B, C, D, E, F, G, J, K, L, M, P, Q, V-Ex, V-Lt, and W, Z
  - 60-minute service: A
- › Winter quarter service levels are the same as fall quarter
- › Ridership is up 21% compared to last year
  - 1.36 million people transported to date
  - 3 million people transported last year
  - 3.2-3.5 million people estimated this year
  - Last full pre-pandemic year annual total was 3.8 million
- › Airport shuttle operated on Nov. 21 and carried most people in its history



# 100 Millionth Rider!

- › In November, Unitrans transported its 100 millionth rider since service started in 1968!
- › Unitrans is planning on a small celebration on campus in late February to commemorate the accomplishment with giveaway items and refreshments
  - Timed with our 56<sup>th</sup> anniversary
- › A representative 100 millionth rider will be selected during the event from people arriving on campus and provided special giveaways



# Staffing Update

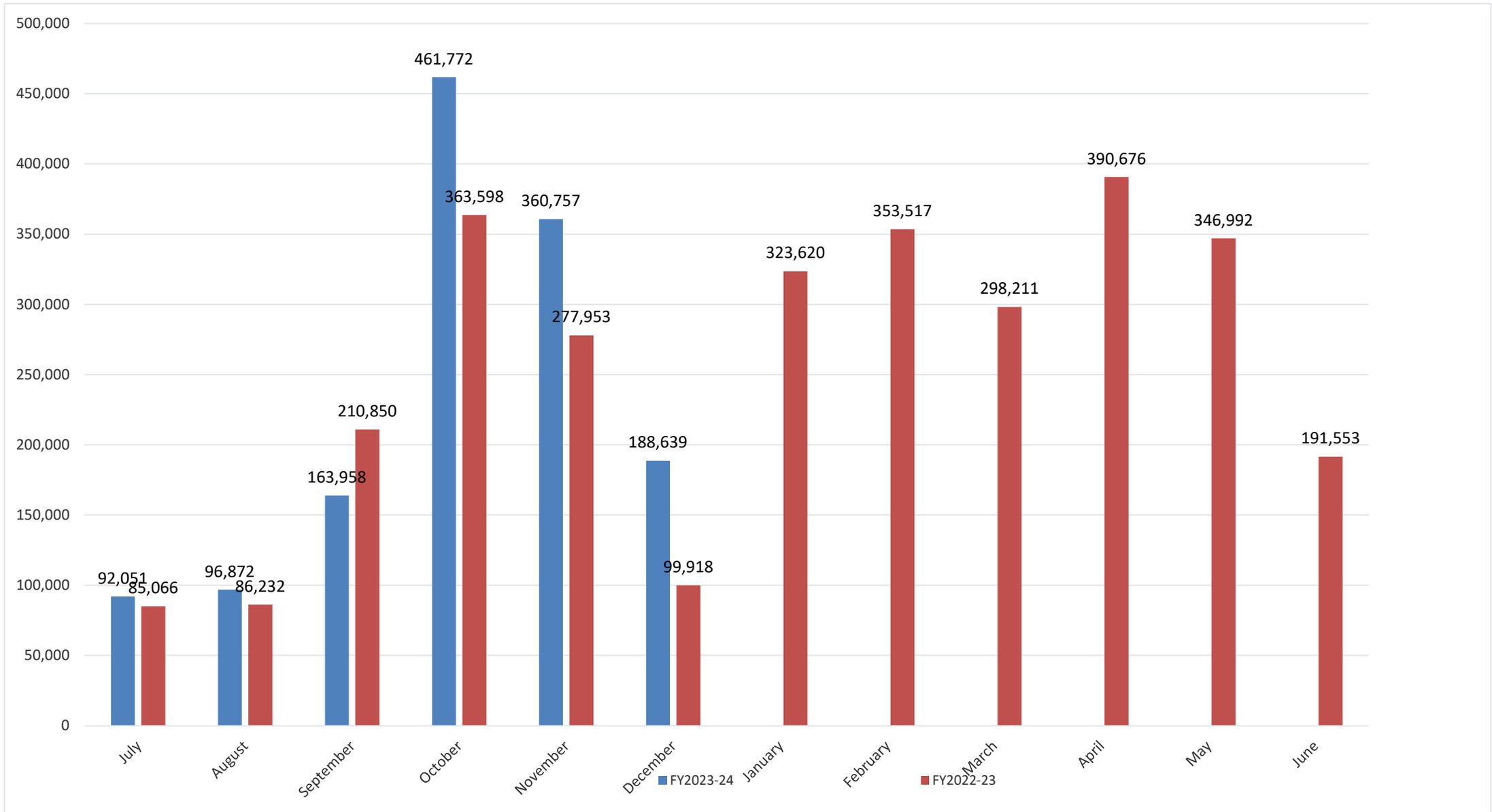
- › As of January 2024 (175 drivers needed for full service):
  - 140 active drivers
  - 38 active trainees
  - 20 people in hiring pipeline
- › Unable to expand service in winter due to staffing
- › Driver wage increased on January 1, 2024 when the minimum wage increased
- › Uncertain if staffing to pre-pandemic levels is possible under current trainer staffing constraints
  - Working with campus partners on staffing options



# Ridership

- › Ridership up 21% last year compared to the previous year
  - 1.36 million to date
- › Best performance since 2019
- › Approx. 3 million transported last year
- › Expect ridership of 3.2-3.5 million this year
- › Average of 19,000 people transported per weekday, up from 17,000 last year







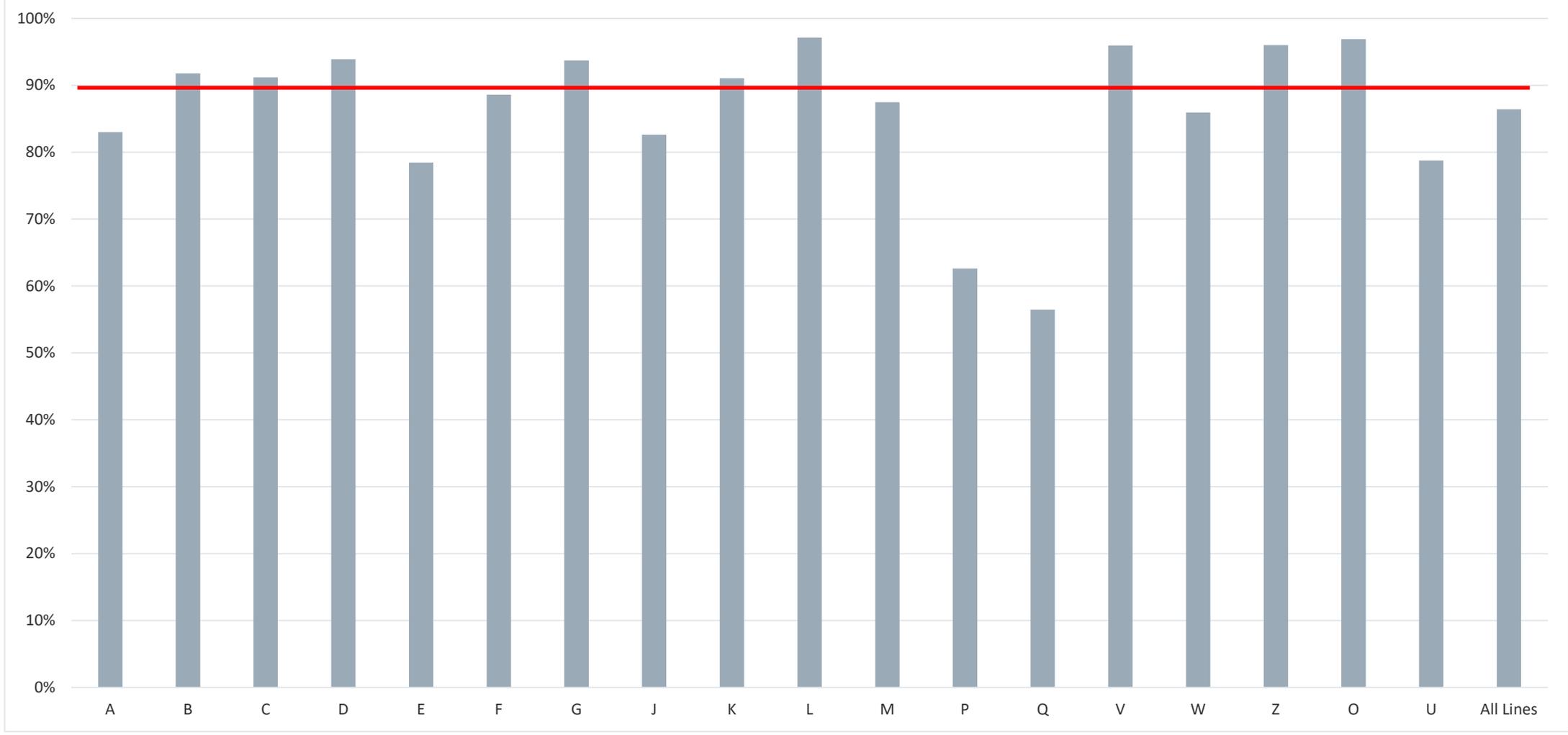
# On-Time Performance (OTP)

- › OTP down with the start of school, high ridership, and increased traffic compared to summer
- › Systemwide OTP was 86% compared to 92% in summer
- › 9 of 18 Unitrans lines met 90% OTP goal
- › Major challenges so far in fall with high ridership, traffic, and construction delays
- › Signal priority reactivated on campus over winter break





### On-Time Performance - November 2023





# Performance

- › Safety: Silo Terminal crossing guard program continues
- › Security:
  - No incidents fiscal year to date
- › Complaints: 83 total
  - Safe driving, pass up, and “other” most common
  - Commendations – 6
  - Disruptive passenger, passenger/passenger conflicts, and bus stop cleanliness trending up
- › Maintenance: 100% on maintenance checks on time





# Budget FY2023-24 (Preliminary, unaudited)

- › \$9 million balanced budget
- › Expect much higher fuel costs again this year and staff wages
- › Student fee now indexed to a campus-set inflationary figure/no more step increases
- › Fare revenue up 20% compared to last year

	FY24 Budget	FY24 Preliminary To Date (Actuals)
Expenditures	\$9 million	\$3.99 million
Revenues	\$9 million	\$2.38 million



# Capital Program Update

- › Fleet Rehabilitation
  - Completed!
  - 13 buses with Near-Zero Emission engines
  - Repainting contract underway
- › Electric bus infrastructure program
  - Phase 2 concepts and cost estimates completed
  - Selected option for up to 16 more buses
  - Planned to start construction ~2026
  - \$8 million estimate not including buses



# Electric Buses

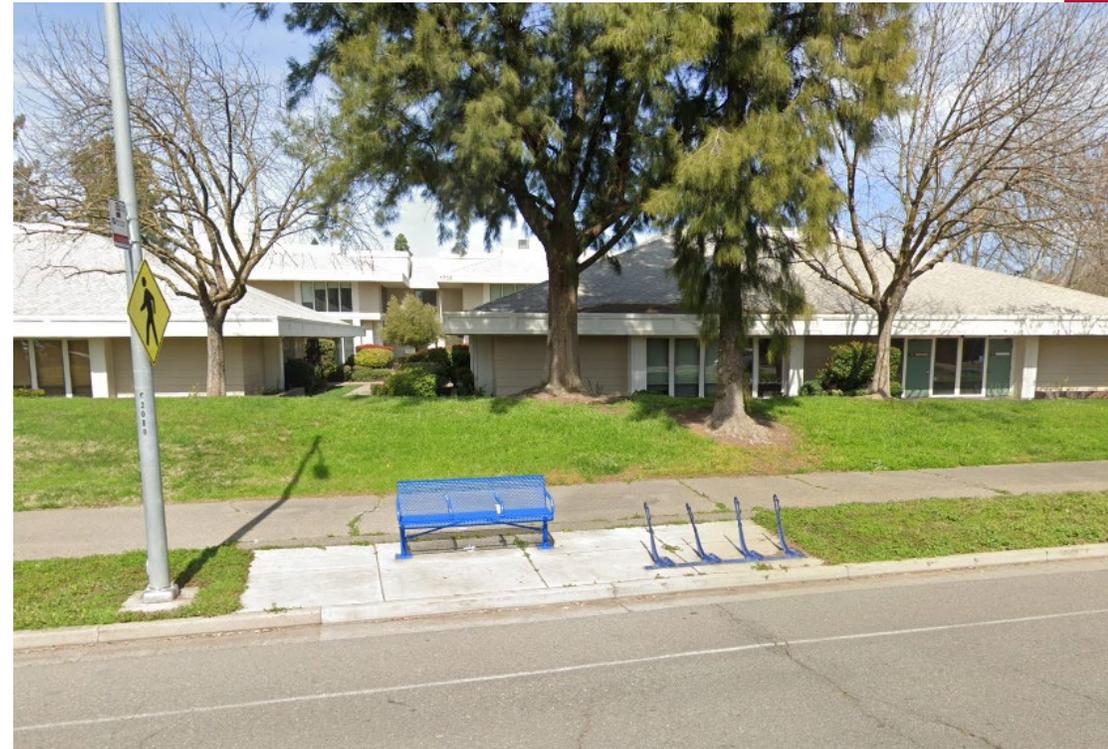
- › Six in service
- › Four arrived in August 2023 and in service
- › Four more arrive in fall 2024
- › SACOG awarded funding for two battery electric double deckers
  - Joining Washington State Purchasing Cooperative to buy vehicles





# Bus Stop Program Update

- › Ordered two bus shelters, benches, and bicycle racks for Covell at Wright and Covell at Pole Line bus stops
  - Permit received
  - Awaiting campus to schedule installation
- › City working to improve accessibility at many locations where parking is allowed at the bus stop





- › Ending on a high note!
  - 10 electric buses in service!
  - Airport Shuttle had best year ever!
  - Stuff the Bus food drive held on December 16!



**Thank You!**

