

## STAFF REPORT

**DATE:** April 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**

Winter quarter brought higher ridership as colder, wet weather led to more people using the bus. Due to unexpected driver resignations, Unitrans had to restructure bus service to avoid service reductions for the public. The restructuring, however, led to less service reliability and more crowding on the J and V lines.

Winter 2024 Service (same as Fall 2023):

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

With staffing improving as the quarter progressed though Unitrans implemented improvements in spring 2024 to restore reliability and reduce crowding on the J and V lines as well as expand afternoon service on the J and W lines.

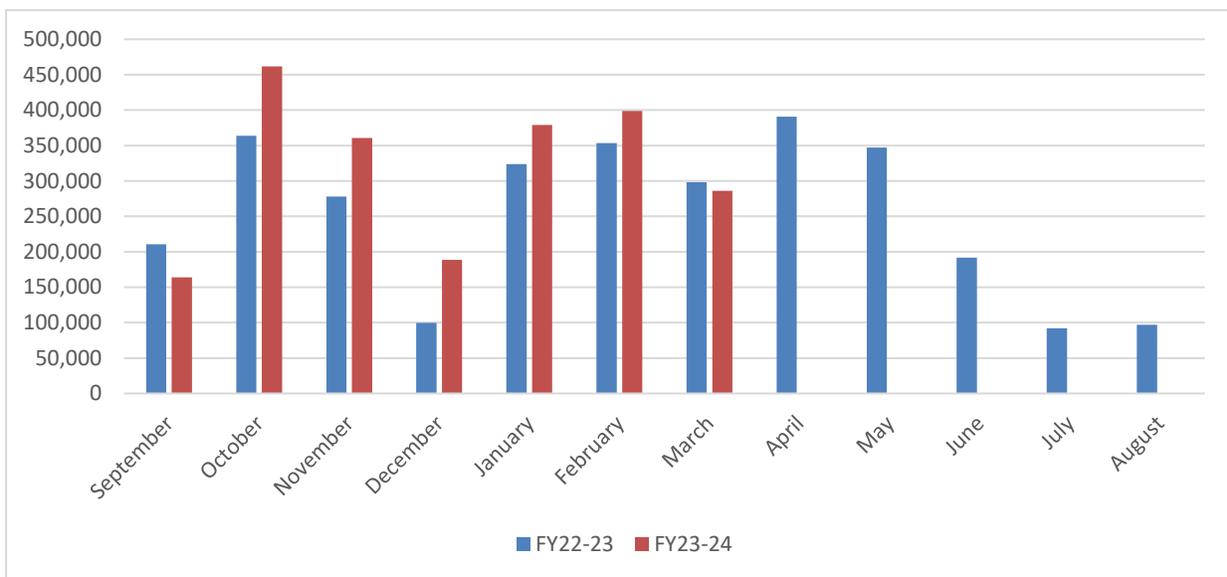
Spring 2024 Service:

- 20-minute service: J and W lines (Weekdays from 12:00 PM to 6:00 PM only)
- 30-minute service: A, B, C, D, E, F, G, J, K, L, M, P, Q, V-Ex, V-Lt, and W
- 60-minute service: Z

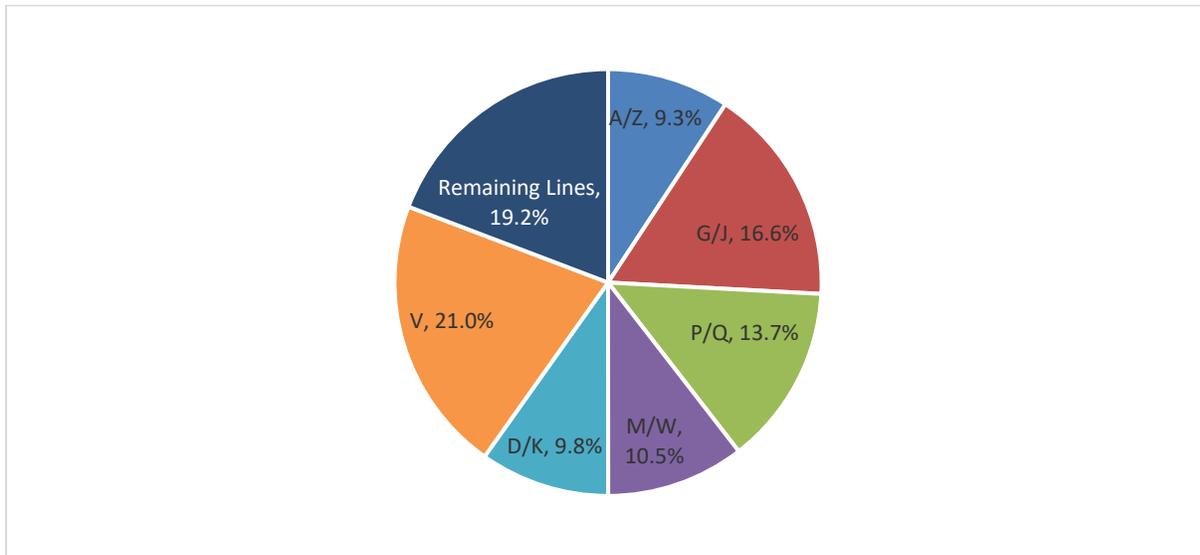
Ridership was up 16% compared to the previous year with service hours and miles up approximately 12% each compared to the previous year. Since July 1, 2023, Unitrans transported 2.4 million customers compared to 2.1 million the previous year. Unitrans projects annual ridership of 3.2-3.5 million in FY2023-24 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.

Through summer training efforts, Unitrans will strive to continue spring 2024 service levels into fall 2024 and expand service as driver staffing improves in 2025. Our goal is to return to near pre-pandemic service levels by fall 2025. Restaffing will be dependent on hiring additional training staff.

Monthly and average weekday ridership continue to show strong year over year increases. January ridership was up 17% compared to the previous year and February ridership was up 13%. March 2024 ridership was down slightly compared to March 2023 because there were fewer academic weekdays in 2024. Last academic year, Unitrans averaged 17,000 weekday boardings and this year, Unitrans is averaging approximately 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 21% of all customer trips. The G/J lines accounted for 16.6% of customers, P/Q lines for 13.7% of customers, M/W lines for 10.5% of customers, the D/K lines for 9.8% of customers, and A/Z lines each accounted for about 9.3% of customers. The lowest ridership was on the F line which carried approximately 2.3% of customers.



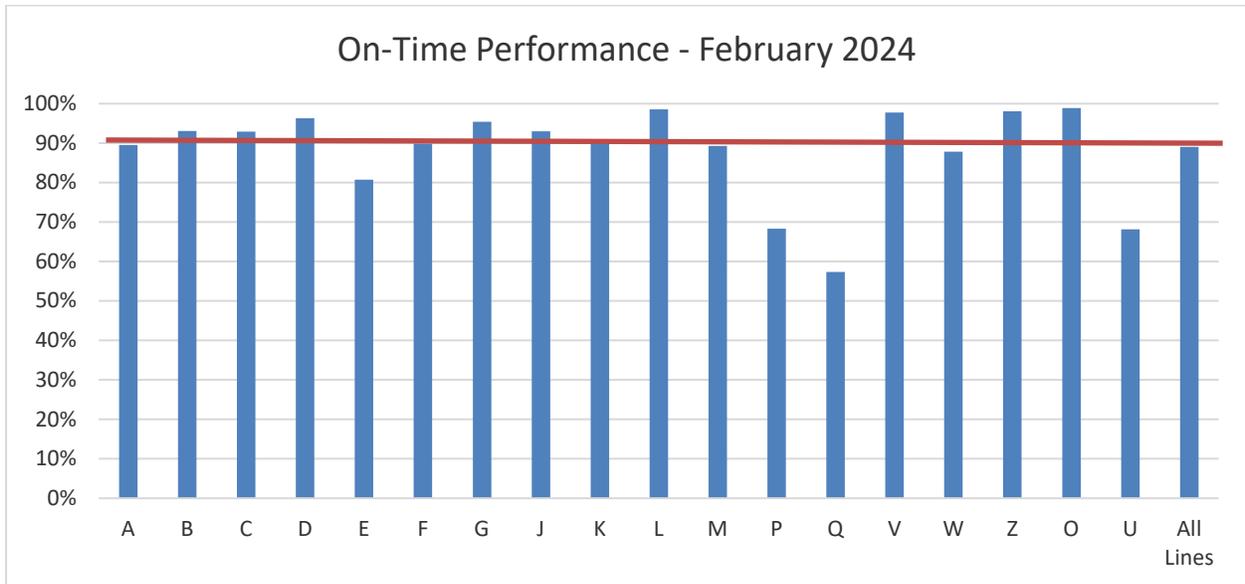
### On-Time Performance (OTP)

The quarterly on-time performance review is based on a one month review each quarter. For winter, the review month is February. On-time performance improved in winter compared to fall, which is not typical. On-time performance improved systemwide from 86% to 89%. Twelve lines improved compared to fall, five lines were flat, and only one line performed worse in winter compared to fall. The reason for the increase is unknown however the reimplementation of signal priority on campus may be a contributing factor.

Overall, systemwide performance was 89%, missing our 90% goal for the second quarter in a row. Twelve individual lines met the goal while six lines missed the goal.

The worst on-time performance was on the P and Q lines, which are severely impacted by traffic delays. The Q line was only on-time 57% of the time and the P line only 68% 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. On campus, the transit signal priority system was restored at four campus-controlled intersections in December 2023.



## Customer Service

Through March 2024, Unitrans received 136 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 22% and 19% of all complaints respectively. "Other" issues made up 19% 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. Driver and conductor courtesy complaints are increasing and accounted for 15% of all complaints.

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.

## Safety

For the fiscal year to date, Unitrans had one reportable safety incident and no new incidents in winter quarter. This is an improvement on last year when we had four incidents during the same period.

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. Starting in winter 2024, the University's Transportation Services department assumed responsibility over the crossing guard program. The program operates on Monday through Thursday from approximately 9:30 AM to 6:00 PM.

Unitrans started using driver focused safety cameras in winter 2023. The cameras flag driving behavior that needs review. Our Safety Manager and a career trainer currently review all footage and alerts and follow up with drivers on issues. The program has been helpful in identifying safety issues and providing evidence of good, safe defensive driving. Thirty drivers were recognized in winter 2024 for their safe behaviors because of the system.

## 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, 65% of budget expenditures have been recorded with 75% of the year completed. Overall spending is up 6% compared to the same time last year. To date, Unitrans has spent an estimated \$5.8 million of our \$9 million budget.

### 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. For FY2023-24, the fee is approximately \$74 per undergraduate student per quarter.

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 FY2024-25 as agreed to with the City.

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 bus exteriors are being repainted. Five buses are completed, and one is underway. The project is expected to be completed this summer.

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 \$8.5 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.

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	10,230	66,046	6,392	378,839	9,175	60,195	5,768	323,620	11%	10%	11%	17%
February	10,938	69,095	6,786	398,941	9,757	62,317	6,087	353,517	12%	11%	11%	13%
March	9,951	64,631	6,231	286,100	10,192	65,957	6,376	298,211	-2%	-2%	-2%	-4%
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>	83,079	550,603	52,774	2,427,929	106,249	703,408	67,133	3,028,186	-22%	-22%	-21%	-19.8%
<b>YTD</b>	83,079	550,603	52,774	2,427,929	74,167	494,767	46,820	2,098,965	12%	11%	13%	16%

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

July 2023 - March 2024

YTD	Pass	Trips	Mi	Hrs	Pass/ Mi	Pass/ VehHr	FY23 Pass	FY23 v FY24
A	57,212	2,429	24,243	2,389	2.4	23.9	113,460	-50%
B	70,956	3,930	16,111	1,726	4.4	41.1	62,299	14%
C	118,608	3,855	12,721	1,829	9.3	64.9	98,748	20%
D	120,131	4,729	30,266	2,503	4.0	48.0	88,275	36%
E	68,605	4,029	17,918	1,924	3.8	35.7	46,273	48%
F	55,008	4,007	23,641	1,960	2.3	28.1	38,605	42%
G	168,079	6,424	31,871	3,232	5.3	52.0	151,955	11%
J	234,728	6,375	33,490	3,326	7.0	70.6	215,292	9%
K	118,370	4,944	27,686	2,548	4.3	46.5	105,398	12%
L	75,564	4,022	33,957	3,850	2.2	19.6	60,520	25%
M	88,894	4,942	23,722	2,636	3.7	33.7	92,552	-4%
P	163,671	6,043	81,337	5,849	2.0	28.0	152,599	7%
Q	168,175	6,048	81,387	5,819	2.1	28.9	162,013	4%
T	6,943	335	3,584	260	1.9	26.7	6,137	13%
V	509,075	8,628	27,254	3,997	18.7	127.3	454,494	12%
W	165,443	5,556	28,207	3,051	5.9	54.2	138,883	19%
Z	167,635	4,258	34,548	4,041	4.9	41.5	42,885	291%
O	31,984	1,076	10,426	1,044	3.1	30.6	30,839	4%
U (new)	37,183	1,372	7,546	755	4.9	49.3	35,638	4%
Unassngd	1,665	77	686	34	2.4	49.5	2,100	-21%
<b>TOTAL</b>	<b>2,427,929</b>	<b>83,079</b>	<b>550,603</b>	<b>52,774</b>	<b>4.4</b>	<b>46.0</b>	<b>2,098,965</b>	<b>16%</b>

**Table 3. On-Time Performance Statistics  
Feb-24**

LINE	Arrival Time at UCD					Nov	Aug	May	Feb	Nov	Aug																		
	Early	1-5	Tot<=5	6-10	Over 10	2023	2023	2023	2023	2022	2022	2022	2022	2021	2021	2021	2021	2020	2020	2020	2020	2019	2019	2019	2018	2018			
A	57%	32%	90%	9%	2%	83%	89%	89%	84%	81%	88%	--	--	--	93%	94%	95%	99%	--	--	86%	86%	74%	85%	81%	87%	90%		
B	50%	43%	93%	7%	0%	92%	99%	95%	95%	92%	99%	98%	98%	95%	98%	99%	100%	100%	100%	--	--	92%	90%	97%	90%	90%	93%	98%	
C	34%	59%	93%	6%	1%	91%	98%	97%	95%	91%	99%	96%	96%	95%	100%	99%	100%	100%	--	--	96%	96%	98%	96%	94%	95%	99%		
D	33%	63%	96%	3%	1%	94%	98%	96%	96%	86%	--	61%	87%	92%	--	100%	100%	100%	--	--	90%	89%	98%	93%	88%	87%	99%		
E	15%	66%	81%	15%	4%	78%	92%	85%	87%	86%	96%	98%	96%	94%	97%	95%	97%	99%	99%	--	79%	74%	86%	67%	64%	70%	85%		
F	33%	57%	90%	8%	2%	89%	91%	90%	91%	87%	96%	95%	95%	90%	98%	100%	100%	99%	100%	--	90%	85%	95%	82%	83%	90%	98%		
G	65%	30%	95%	4%	1%	94%	98%	96%	97%	96%	99%	98%	98%	95%	100%	99%	100%	100%	100%	100%	100%	100%	94%	94%	99%	95%	96%	95%	99%
J	53%	40%	93%	5%	2%	83%	98%	91%	82%	80%	99%	91%	90%	88%	99%	100%	100%	100%	--	--	85%	79%	98%	90%	86%	83%	98%		
K	28%	62%	90%	9%	0%	91%	99%	95%	94%	93%	99%	95%	93%	93%	100%	100%	100%	100%	100%	100%	92%	88%	98%	84%	83%	91%	98%		
L	88%	10%	99%	1%	0%	97%	97%	99%	97%	94%	98%	98%	--	--	99%	100%	100%	99%	100%	100%	96%	96%	100%	97%	95%	96%	99%		
M	43%	47%	89%	9%	1%	87%	97%	92%	88%	89%	99%	90%	85%	79%	98%	99%	100%	100%	100%	100%	100%	100%	83%	75%	94%	80%	75%	83%	97%
P	28%	40%	68%	23%	9%	63%	79%	75%	75%	76%	92%	80%	76%	74%	93%	96%	100%	98%	99%	99%	82%	76%	84%	74%	75%	82%	89%		
Q	20%	37%	57%	24%	19%	56%	61%	65%	68%	74%	89%	80%	70%	71%	90%	91%	97%	97%	99%	97%	71%	67%	75%	56%	63%	65%	86%		
V	57%	41%	98%	2%	0%	96%	99%	98%	96%	97%	971%	96%	97%	90%	100%	99%	100%	100%	398%	100%	97%	95%	99%	96%	94%	94%	99%		
W	43%	45%	88%	10%	3%	86%	97%	91%	84%	88%	--	96%	94%	92%	--	89%	98%	100%	--	--	87%	79%	95%	88%	89%	87%	96%		
Z	89%	9%	98%	1%	1%	96%	97%	87%	80%	71%	92%	90%	90%	84%	95%	97%	97%	98%	98%	--	90%	85%	85%	87%	91%	90%	93%		
O	71%	28%	99%	1%	0%	97%	100%	96%	100%	94%	100%	96%	96%	95%	100%	99%	98%	100%	99%	100%	97%	96%	98%	95%	89%	88%	94%		
U	15%	53%	68%	20%	11%	79%	99%	82%	96%	96%	100%	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--		
All Lines	47%	42%	89%	8%	3%	86%	92%	90%	89%	87%	96%	91%	90%	88%	97%	97%	99%	99%	99%	99%	88%	85%	93%	86%	85%	87%	95%		

**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>142</b>	<b>116</b>	<b>104</b>	<b>68</b>	<b>143</b>	<b>129</b>	<b>152</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	5	5	3	1	0	0	5	8	5	2	3	0	6
Courtesy (New FY2020-21)	20	8	10	4	0	0	0	10	11	5	--	--	--
Driving - Safety	30	26	19	18	50	47	54	34	26	22	50	64	73
Early	3	8	3	1	1	2	8	8	3	1	1	5	8
Late	9	3	1	2	10	13	8	6	4	2	10	19	14
No Show	2	1	8	4	5	5	8	2	10	5	5	7	11
Pass Up	25	22	18	22	31	38	24	31	24	29	35	44	31
Other	26	15	26	6	30	14	22	18	29	10	31	23	28
Route Suggestion	4	1	0	0	0	0	3	1	0	0	0	0	3
Sched Suggestion	0	3	2	0	2	1	4	5	2	1	2	1	5
Stop Suggestion	4	0	2	1	5	2	2	0	2	2	5	2	2
Title VI	3	5	2	2	0	0	0	5	3	3	--	--	--
Other Suggestion	5	1	3	4	0	4	4	2	5	0	2	4	4
<b>Total of compl/sugg by type</b>	<b>136</b>	<b>98</b>	<b>97</b>	<b>65</b>	<b>134</b>	<b>126</b>	<b>142</b>	<b>130</b>	<b>124</b>	<b>82</b>	<b>144</b>	<b>169</b>	<b>185</b>
Commendations	6	18	7	3	9	3	10	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	1	2	4	0	0	0	3	2

# Unitrans

Quarterly Update  
April 2024



Unitrans Advisory Committee  
April 25, 2024



# Service Update

- › Winter Quarter 2024 Service:
  - Same service level as fall 2023
  - 30-minute service: B, C, D, E, F, G, J, K, L, M, P, Q, V-Ex, V-Lt, W, & Z
  - 60-minute service: A
  
- › Spring Quarter 2024 Service:
  - 20-minute service: J & W (12:00pm-6:00pm only)
  - 30-minute service: B, C, D, E, F, G, J, K, L, M, P, Q, V-Ex, V-Lt, W, & Z
  - 60-minute service: A
  
- › Ridership is up 16% compared to last year
  - 2.4 million people transported fiscal year 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



# 100 Millionth Rider!

- › Unitrans held a small celebration on campus on February 28 to commemorate our 100 Millionth Rider with giveaway items and refreshments
  - Also our 56<sup>th</sup> anniversary
- › UC Davis undergraduate student Gabriela Jimenez was randomly selected as the 100 millionth rider!





# Staffing Update

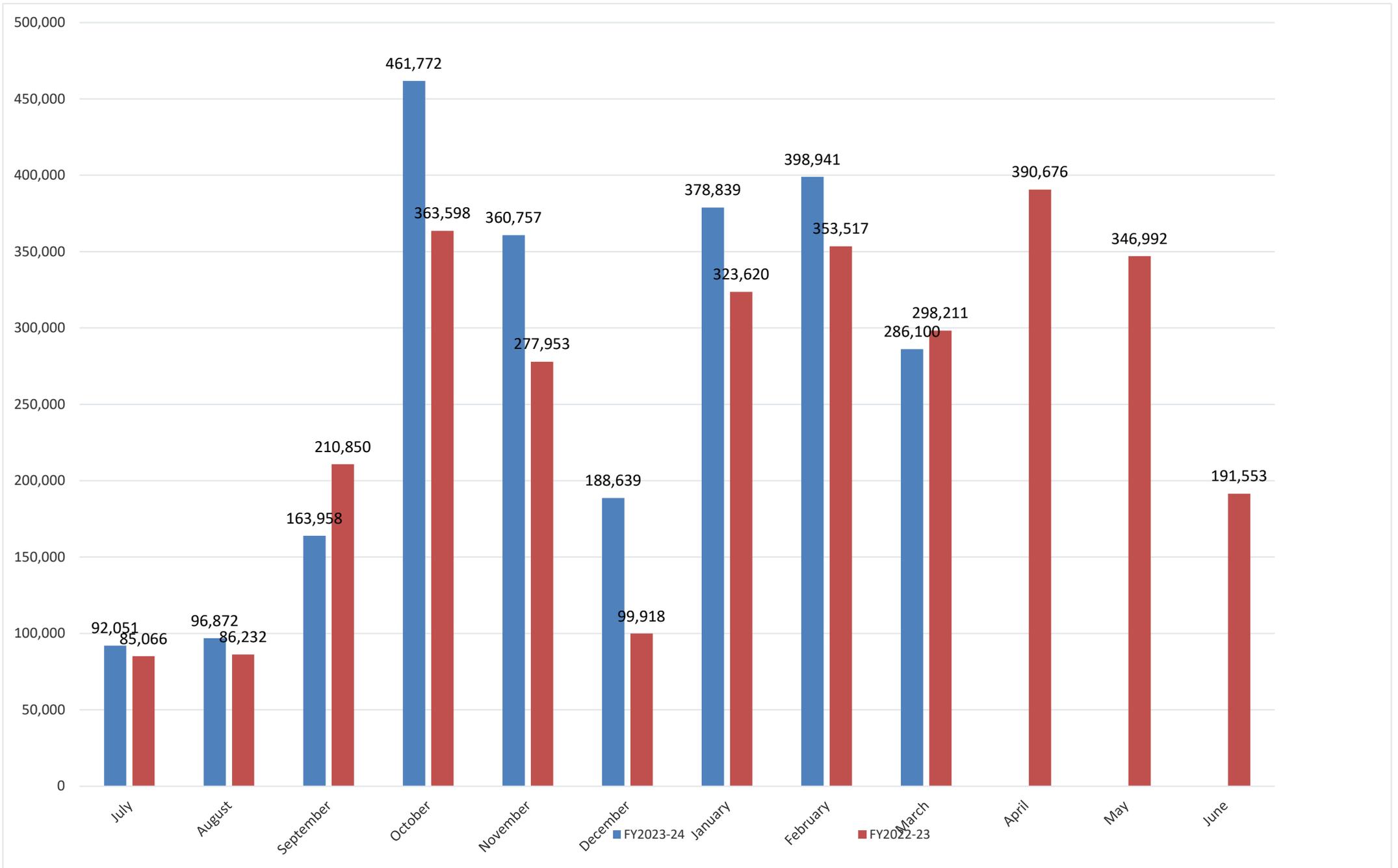
- › As of April 2024 (175 drivers needed for full service):
  - 145 active drivers
  - 32 active trainees
  - 16 people in hiring pipeline
  - 50 drivers graduating in June
- › Driver wage is now \$19-\$20.50/hour and is planned for annual increases matching the State minimum wage increases
  - Unknown what impacts the \$20/hour fast food worker minimum wage will have
- › Campus approved a plan to increase training department staffing to help restaff Unitrans back to pre-pandemic levels



# Ridership

- › Ridership up 16% last year compared to the previous year
  - 2.4 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 19,200 people transported per weekday, up from 17,000 last year







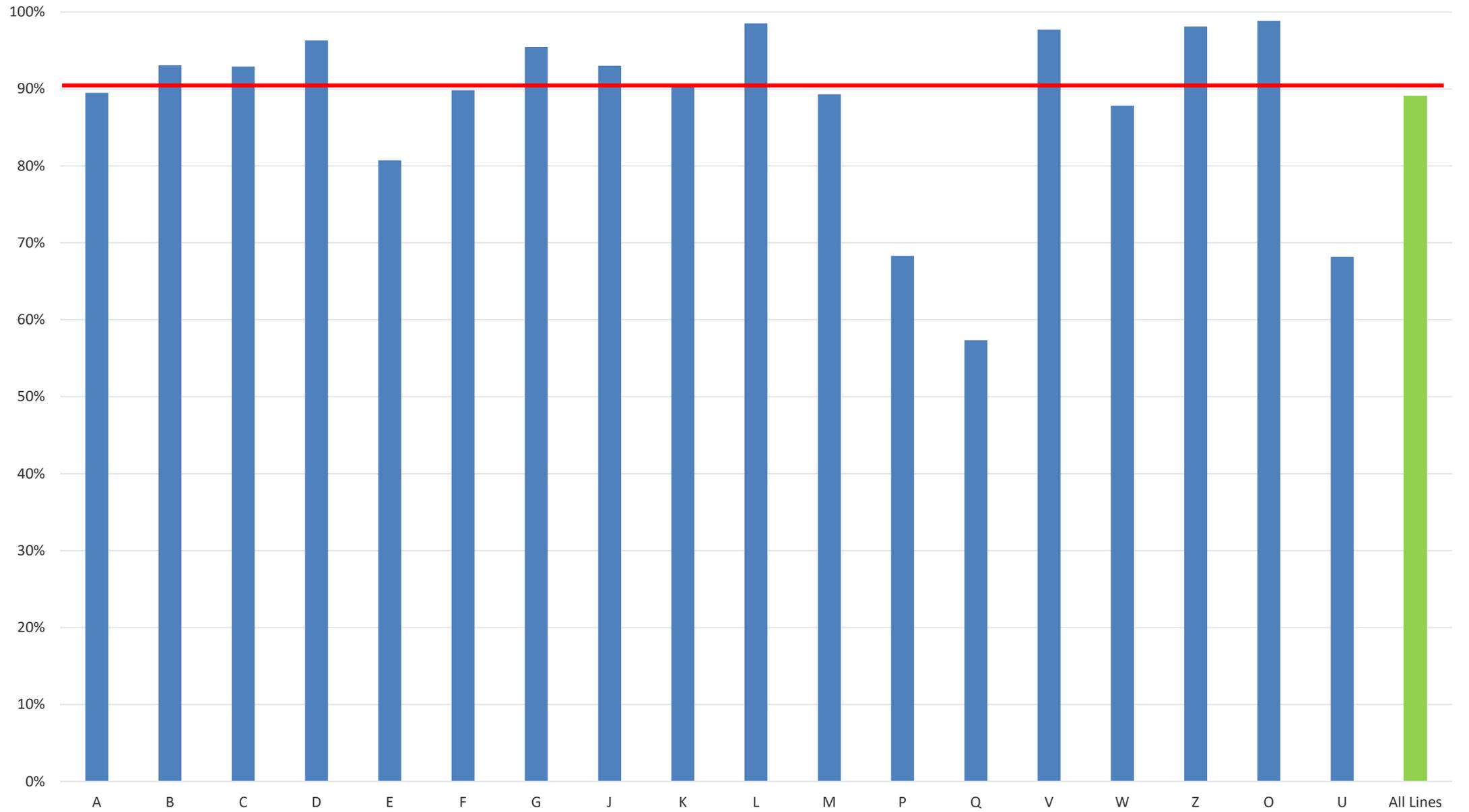
# On-Time Performance (OTP)

- › OTP increased in winter compared to fall despite cold weather, traffic, and high ridership
- › Systemwide OTP was 89% compared to 86% in fall
- › 12 of 18 Unitrans lines met 90% OTP goal
- › Challenges include high ridership and traffic delays
- › Signal priority system on campus may be a factor resulting in improved performance





# On-Time Performance - February 2024





# Safety

- › Crossing guard program at the Silo Bus Terminal continues
  - Transitioned in mid-February to Transportation Services as a student operated program
  - Now no cost to Unitrans
- › Starting review of Silo Terminal location in April 2024
- › Samsara driver behavior monitoring cameras now being used fleet wide
  - Safety Manager and a designated career trainer are reviewing all footage and working with drivers



# Performance

- › Safety: one fiscal year to date
- › Security: no major incidents
- › Complaints: 136 total
  - Safe driving, pass up, and “other” most common
  - Commendations – 6
  - Courtesy, 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	\$5.8 million



# Capital Program Update

## › Fleet Rehabilitation

- 13 buses retrofitted with Near-Zero Emission engines
- 5 of 13 buses repainted; repainting will be completed this summer

## › Electric bus infrastructure program

- Phase 2 concepts and cost estimates completed
- Selected option for up to 16 more buses
- Planned to start construction ~2026
- \$8.5 million estimate not including buses



# Electric Buses

- › 10 buses 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 Improvements

- › City to start adding 30+ approved red zones to bus stops this summer to improve accessibility and safety
- › Four stops upgraded between January-March with shelters and benches.
  - Covell Blvd Westbound at Wright
  - Covell Blvd Westbound at Pole Line
  - Mace Blvd Northbound at Cowell
  - Second St Westbound at Faraday

**Thank You!**

