



asucd CITY OF DAVIS
UNITRANS

GENERAL MANAGER'S REPORT FY 2020-21

Charging ahead to the future!



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Fiscal Year 2020-21 Unitrans Service Executive Summary

The COVID-19 pandemic was the primary focus of fiscal year 2020-21. The year was the first full fiscal year within the pandemic and marked 16 months of total pandemic impacts by June 30, 2021. While fiscal year 2019-20 focused on quickly reacting to a new reality, fiscal year 2020-21 focused on implementing stable service for customers and restoring services as the year progressed. Protecting the health, safety, and transportation access of our customers and staff remained our primary goals.

Health and Safety

Unitrans continued a strong focus on customer and staff health and safety all year including:

- Limiting bus capacity to 15 customers per vehicle
- Requiring face coverings for all staff and customers while on the bus
- Opening all windows on the vehicles and using the vehicle ventilation system to maximize air flow
- Providing personal protective equipment (PPE) to our staff including face coverings (disposable and washable), hand sanitizer, and sanitizing wipes
- Directing all employees to sanitize their work area before starting work
- Sanitizing hard surfaces on the buses twice per day and thoroughly cleaning vehicles at the end of the day
- Replacing cloth seating on buses with easy to clean, more sanitary plastic or vinyl seating
- Publishing a “Tips for Healthy Riding Guide” for customers and notices across the vehicles and terminals

Healthy Riding

Unitrans takes your health and safety seriously. We implemented increased cleanliness standards on all vehicles. As a customer, we ask that you:



Wear a face covering while riding the bus. A face covering is required and you may not be served without a face covering.



Minimize talking with other customers and the drivers to necessary and short conversations only. This includes talking on your cell phone. Keep unnecessary conversations to a minimum.



Distance yourself from other customers. Unitrans will try to keep total customers to 15 or less per vehicle but as a customer, we ask that you space yourself out on the bus.



Wash your hands after riding. Unitrans recommends you wash your hands thoroughly after riding or use hand sanitizer.



Please leave windows open to maximize air flow. Unitrans will run the ventilation system AND have all operable windows open while operating.

When the pandemic started, Unitrans stopped collecting fares and directed all customers to board and alight through the rear doors. When UC Davis' 2020-21 academic year started on September 30, 2021, Unitrans began collecting fares again and resumed normal boarding practices through the front doors.

Through working closely with university partners, Unitrans staff was able to take advantage of regular COVID-19 testing and a vaccination waitlist which allowed Unitrans public facing staff to get vaccinated when someone on campus canceled or no-showed their vaccination appointment.

In regards to general safety, Unitrans had zero major collisions and safety incidents during the fiscal year, matching FY2019-20 performance. Having zero major incidents is a major accomplishment and Operations, which oversees not only operations but safety and training, deserves a job well done for this year's performance.

Service and Ridership

In March 2020 when the pandemic began, Unitrans reduced service from regular academic year service with 18 lines operating every 15-30 minutes to operating weekend service or six lines operating every 60 minutes.

Unitrans slowly increased service as staffing stabilized and as the health and safety situation was better understood. Below is a summary of the service modifications made throughout the pandemic period through summer 2021.

March 19, 2020: Weekend service with morning service starting at 7:00 AM.

- Hourly service on the G, K, M, P, Q, O, and V-MU lines

April 13, 2020: Weekend service span expanded to end at 9:00 PM and L line service resumed.

- Hourly service on the G, K, L-MU, M, P, Q, O, and V-MU lines

June 5, 2020: 30-minute service resumed on the P and Q lines due to increasing demand.

- Hourly service on the G, K, L-MU, M, O, and V-MU lines
- 30-minute service on the P and Q lines

June 22, 2020: Break service started due to increasing customer demand with 30-minute service on the K and M lines, Z line resumed operations with late evening service.

- Hourly service on the B, E, F, L-MU, and Z lines
- 30-minute service on the G, K, M, P, Q, and V-MU

September 30, 2020 through June 10, 2021: Modified "summer" service started due to increasing demand and the start of the (remote) UC Davis academic year.

- Hourly service on the A, B, C, E, F, L, and Z
- 30-minute service on the D, G, J, K, M, P, Q, V, and W

June 11, 2021 through September 10, 2021: Due to the loss of graduating senior driver staffing, the D & W lines were suspended.

- Hourly service on the A, B, C, E, F, L, and Z
- 30-minute service on the G, J, K, M, P, Q, and V

Since March 2020, ridership slowly increased from under 10,000 customers in April 2020 to over 36,000 in June 2021. FY2020-21 ridership peaked in May 2021 with over 38,000 trips. For perspective, pre-pandemic, Unitrans transported 22,000 to 23,000 people per day. Staff expects ridership to strongly recover in FY2021-22 when UC Davis resumes full in person instruction. For the full fiscal year, Unitrans transported

over 350,000 compared to 2.86 million in FY2019-20 (down 88%) and almost four million in FY2018-19.

Revenue hours and miles were down 14% and 11% respectively compared to FY2019-20. Compared to the last full year of service unimpacted by the pandemic, hours were down 28% and miles down 25%.

Staffing

In March 2020, a large portion of Unitrans student staff and driver trainees quit as the University moved to remote learning. Unitrans has struggled to attract student staff into all Unitrans roles but particularly the driver role. In fall 2020, Unitrans staff projected a large driver shortage for the 2021-22 academic year as the University planned a return to full in-person learning. To improve recruitment and retention, Unitrans implemented “premium”¹ wages for all front-line student employees in March 2020 and continued this practice through July 2021. In addition, Unitrans implemented the planned \$1/hour wage increase for January 1, 2022 in July 2021. Unitrans also offered free housing and meals to trainees during summer 2021. Despite efforts, Unitrans still projected a 50+ driver shortage for fall 2021.

Working with the University, City, and the Yolo County Transportation District (YCTD, operator of Yolobus), Unitrans announced that we would suspend select lines in fall 2021 while YCTD would take over select lines on behalf of the city. With this cooperation, the goal is to provide near pre-pandemic local service levels in Davis in fall 2021. American Rescue Plan (ARP) Act funding allocated to the City of Davis will be used to pay for the YCTD local transit support.

For career staff, Unitrans promoted our lead mechanic Shawn Shockey to Maintenance Manager in October 2020 and hired a new mechanic, Juan Rocha, in winter 2021 who has electric bus maintenance experience. Michael Vergara, who maintained our operations and maintenance facility, retired after 20 years of service. Unitrans has struggled to recruit a new IT Manager and vacancies persist for the position, Michael Vergara’s position, and the approved career HR/Payroll Coordinator. The IT position has been vacant since August 2020.

Student Involvement

Unitrans is primarily operated by undergraduate students at UC Davis, even when UC Davis campus is closed. Over 90% of all Unitrans employees, including all drivers, are UC Davis undergraduates. Despite the pandemic and cancellation of in-person classes all year, Unitrans student employees continued to come to work and serve our community. Maintaining our student-operated model is one of our core values and we are grateful for their dedication to our mission to provide public transit. We pride ourselves on mentoring our student employees and provide them with learning and leadership opportunities that build upon their education.

¹ Unitrans has a two-tiered wage structure with a base driver wage and premium driver wage. The premium wage is approximately 10% higher than the base wage and is typically used to incentivize difficult to cover shifts.

The following are just a few examples of our student impact.

- Despite the pandemic, student staff continued to come to work uninterrupted and Unitrans has not missed one day of service since the start of the pandemic.
- In December 2020, Unitrans held its fourth annual food drive at the Davis Co-op to benefit the ASUCD Pantry. We received over \$3,000 in food donations.
- Student staff led recruitment and retention efforts to attract as many students to Unitrans jobs and retain as many staff as possible.

Finance

Preliminary, unaudited fiscal year end budget numbers show that Unitrans spent approximately \$6.4 million and received approximately \$6.6 million in revenue. Both budget figures were lower than expected due to lower service levels and lower federal grant revenue used for operations. The small surplus will be carried forward to FY2021-22 and may need to be refunded. Unitrans is awaiting campus guidance.

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). Funding apportioned to the City of Davis is planned to be used to offset California State transit tax revenues (Transportation Development Act – Local Transportation Funding) that Unitrans would use to support local transit operations through FY2023-24. The City also received over \$830,000 in American Rescue Plan Act funding in FY2020-21 which was negotiated in June 2021 to be used to support local Yolobus service in Davis due to the Unitrans driver shortage.

Capital Projects

Unitrans staff took advantage of lower service levels to drive forward capital programs to improve service and transition Unitrans to a greener, more sustainable future.



In 2020, Unitrans awarded a contract to Cummins West to rehabilitate 13 2009 buses and replace their engines with near zero emission engine technology.

Rehabilitation started on two buses in spring 2020 and as of June 30, 2021, five of 13 buses were completed. The program is taking longer than expected due to supply chain and staffing issues at Cummins. All 13 buses should be completed by the end of 2023.

Unitrans kicked off the Unitrans Operations and Maintenance Facility electric bus infrastructure project in summer 2020 and wrapped up the project in early 2021. The project laid the infrastructure to support up to 14 battery-electric buses including the underground

infrastructure to electrify the entire Unitrans fleet, reduce environmental impacts related to storm water runoff, and prepare for the eventual removal of the underground diesel storage tank. The bus chargers are expected to arrive by the end of 2021.

The 1980s era underground diesel tank was cleaned, sealed, and abandoned in place as specified by Yolo County and a new, smaller above ground tank was installed in summer 2021.



For the buses themselves, thanks to the University and City partnership, the CARES Act, discretionary FTA Bus and Bus Facilities funding, and SACOG regional program funding, Unitrans secured funding for 14 battery electric buses and selected New Flyer to manufacture the buses. The first six buses are scheduled to arrive in early 2022 followed by four more in 2023 and another four in 2024.

Other Highlights

Unitrans secured funding for a two-year pilot program to offer fare-free service to youth 18 and under. The funding is provided through the California State Low Carbon Transit Operations Program (LCTOP). Unitrans worked with the Davis Joint Unified School District to implement the program in August 2021 in preparation for the 2021-22 school year.

Unitrans and YCTD entered into an updated transfer agreement in summer 2021 which provides fare reciprocity between Yolobus local bus and all Unitrans bus service. Previously, Unitrans accepted all Yolobus fare media, but Yolobus accepted only the UC Davis undergraduate registration card. Now, Yolobus will accept all Unitrans fare media on local Davis service. This is a huge convenience and cost benefit to our community.

Fiscal Year 2021-22 Outlook

In the coming year, Unitrans plans to resume service levels as close to pre-pandemic levels as much as possible. Unitrans will focus on recruiting and training student employees to fully restore local fixed-route service in our community. Unitrans does not expect to have full pre-pandemic service though until fall 2022 at the soonest.

Electric buses are planned for service in winter/spring 2022 on routes across Davis. The first six buses will be rotated across all lines and will not be dedicated to any specific service.

Full FY2020-21 Unitrans Service Narrative and Analysis

Introduction

The COVID-19 pandemic was the primary focus of fiscal year 2020-21. The year was the first full fiscal year within the pandemic and marked 16 months of total pandemic impacts by June 30, 2021. While fiscal year 2019-20 focused on quickly reacting to a new reality, fiscal year 2020-21 focused on stabilizing service and slowly restoring service as the year progressed. Protecting the health, safety, and transportation access of our customers and staff remained our primary goals. The following report summarizes key performance trends and progress during FY2020-21.

Who We Are

Unitrans is a public transportation service serving the City of Davis and the University of California, Davis. The service was founded in 1968 by the Associated Students of UC Davis (ASUCD) and continues to be student-driven with over 90% of employees being undergraduate students. Unitrans is operated by ASUCD as part of UC Davis and is a funding partnership between the City of Davis and UC Davis.

Service

Service was focused almost exclusively on maintaining stable bus service for our community and restoring service as staffing levels permitted.

In March 2020 when the pandemic began, Unitrans reduced service from regular academic year service with 18 lines operating every 15-30 minutes to operating weekend service or six lines operating every 60 minutes. Unitrans slowly increased service as staffing stabilized and as the health and safety situation was better understood. Below is a summary of the service modifications made throughout the pandemic period through summer 2021.

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Approved Changes

On May 7, 2020, the Unitrans Advisory Committee, with public comment, approved a series of service changes for fall 2020. Many changes though were put on hold as the pandemic persisted into the 2020-21 academic year. The approved changes were:

- All Door Boarding Pilot – Allow customers with a valid bus pass to board through either the front or rear door to reduce bus stop dwell times and improve route reliability. **Placed on hold due to pandemic.**
- Updated Morning Schedules on All Lines – Move all morning schedules five minutes early between 6:00 AM and 9:00 AM due to traffic congestion. **Implemented in August 2020.**
- Drop Off Only Stop Pilot on G, J, and V Lines – At seven total stops across the three lines, allow customers to only alight from the bus to improve route reliability. **Implemented in August 2020.**
- Thursday and Friday Afternoon P & Q Line Operational Improvements – Increase scheduled travel time to 90 minutes on the P & Q lines due to very heavy traffic congestion in East Davis near the Mace Boulevard interstate on/off ramps. **Placed on hold due to pandemic.**
- Morning Capacity Buses on A & V Lines – Add capacity buses on the A and V lines due to peak crowding and new housing. **Placed on hold due to pandemic.**
- New 7:10 PM Z Line and 8:10 PM K and Z Line Trips – Add evening trips to reduce crowding on the three lines. **Placed on hold due to pandemic.**
- Updated Afternoon V Line Terminal Departures – Move “off-hour” terminal departures five minutes earlier to mitigate wait times for predicted crowded buses. **Placed on hold due to pandemic.**
- Discontinue 6:20 PM D, G, J, and W trips and 6:25 PM V trip and Reallocate Resources to 6:35 PM trips – Due to low ridership, eliminate select trips and reallocate resources to assist on overcrowded trips. **Placed on hold due to pandemic.**

On April 22, 2021, the Unitrans Advisory Committee revisited approved service changes from May 2020 and reviewed additional service changes to prepare for the reopening of UC Davis to in-person learning. Approved changes focused on re-affirming proposals from 2020 and new proposals to resolve known reliability issues. Public comment was received on proposals.

- E Line Re-Route – E line route updated from operating on Third Street to operating on Fifth Street between B and F Streets due to reliability issues and low ridership on Third Street. **Implemented in August 2021.**
- Z Line Schedule Change – Morning schedule adjusted five minutes later to better match customer travel patterns. **Implemented in August 2021.**

Implemented from 2020:

- All Door Boarding Pilot – Allow customers with a valid bus pass to board through either the front or rear door to reduce bus stop dwell times and improve route reliability. **Implemented in September 2021.**
- Thursday and Friday Afternoon P & Q Line Operational Improvements – Increase scheduled travel time to 90 minutes on the P & Q lines due to very heavy traffic congestion in East Davis near the Mace Boulevard on/off ramps. **Implemented in September 2021 on Friday only.**
- Morning Capacity Buses on A & V Lines – Add capacity buses on the A and V lines due to peak crowding and new housing. **On hold due to driver shortage.**
- New 7:10 PM Z Line and 8:10 PM K and Z Line Trips – Add evening trips to reduce crowding on the three lines. **Implemented in September 2021.**
- Updated Afternoon V Line Terminal Departures – Move “off-hour” terminal departures five minutes earlier to mitigate wait times for predicted crowded buses. **Implemented in September 2021.**
- Discontinue 6:20 PM D, G, J, and W trips and 6:25 PM V trip and Reallocate Resources to 6:35 PM trips – Due to low ridership, eliminate select trips and reallocate resources to assist on overcrowded trips. **Implemented in September 2021.**

Ridership & Service Hours

Since March 2020, ridership slowly increased from under 10,000 customers in April 2020 to over 36,000 in June 2021. FY2020-21 ridership peaked in May 2021 with over 38,000 trips. For perspective, pre-pandemic, Unitrans transported 22,000 to 23,000 people per day. Staff expects ridership to strongly recover in FY2021-22 when UC Davis resumes full in person instruction. For the full fiscal year, Unitrans transported over 350,000 compared to 2.86 million in FY2019-20 (down 88%) and almost four million in FY2018-19.

Table 1: Monthly Ridership

	FY2020-21	FY2019-20	FY2018-19	Percent Change FY2019-20 to FY2020-21
July	19,679	159,428	157,705	-88%
August	21,080	149,617	150,870	-86%
September	27,578	207,576	171,429	-87%
October	36,384	556,211	487,895	-93%
November	29,610	415,522	287,197	-93%
December	22,290	223,347	202,674	-90%

January	27,003	472,086	429,252	-94%
February	27,386	440,758	428,631	-94%
March	29,757	194,215	320,648	-85%
April	35,471	9,631	464,146	268%
May	38,167	11,672	428,287	227%
June	36,016	17,064	213,048	111%
Total	350,421	2,857,127	3,741,782	-87.7%

Revenue hours and miles were down 14% and 11% respectively compared to FY2019-20. Compared to the last full year of service unimpacted by the pandemic, hours were down 28% and miles down 25%.

Daily Average Ridership

Average ridership fell significantly in FY2020-21 since it was the first full year of pandemic impacts. Ridership also exhibited an atypical pattern with ridership lowest early in the week and peaking on Friday. Pre-pandemic, ridership typically peaked early in the week and was 15-20% lower on Fridays.

Table 2: Average Daily Ridership by Service Type

	FY2021	FY2020 (Pre-Pandemic)	FY2019	FY2018	FY2017	FY2016	FY2015	FY2014
Regular Service Mon-Thur	1,292	24,078	21,006	22,490	22,137	22,448	22,077	22,239
Regular Service Friday	1,378	19,297	17,052	18,356	17,974	18,375	17,828	17,895
Summer/Break Mon-Thur	1,308	6,898	6,586	6,758	7,010	7,516	7,189	7,044
Weekend (academic year)	537	1,717	1,630	1,989	1,886	2,078	1,832	1,521

Ridership by Line & Crowding

For the entire fiscal year, Unitrans only allowed a maximum of 15 people on a bus at a time to ensure physical distancing. Capacity limitations were lifted in September 2021 when UC Davis students and staff returned to campus. No lines experienced overcrowded conditions during the fiscal year. Spare buses were kept on standby to pick up any customers left behind if a bus had more than 15 people on it.

The P and Q lines, which serve most of Davis and connect major destinations across the city, had the highest ridership accounting for 35% of all trips in FY2020-21. Ridership was generally higher on Memorial Union Terminal lines as the Silo Terminal was not consistently open during the fiscal year.

Table 3: FY2019-20 Annual Ridership by Line

Line/Description	Annual Ridership	Ridership Rank
A-Line: Downtown / Fifth St. / Alhambra (Silo Terminal)	12,728	9
B-Line: Sycamore/ Drake (MU Terminal)	6,242	15
C-Line: Sycamore / Wake Forest (Silo Terminal)	1,645	17

Line/Description	Annual Ridership	Ridership Rank
D-Line: Lake Blvd. / Arlington (Silo Terminal)	8,721	11
E-Line: Downtown / F Street / J Street (MU Terminal)	7,498	14
F-Line: Oak / E. Alvarado / Anderson (MU Terminal)	4,682	16
G-Line: Anderson / Alvarado / N. Sycamore (MU Terminal)	44,493	3
J-Line: Anderson / Alvarado / N. Sycamore (Silo Terminal)	21,488	7
K-Line: Lake Blvd. / Arlington (MU Terminal)	24,723	5
L-Line: E. 8th St. / Pole Line / Moore / Loyola (Silo Terminal)	7,993	12
M-Line: B St / Cowell / Drew (MU Terminal)	23,121	6
P-Line: Davis Perimeter Via South Davis (MU Terminal)	60,122	2
Q-Line: Davis Perimeter Via West Davis (MU Terminal)	60,909	1
T-Line: Davis High via South & East Davis	454	18
V-Line: West Village (Silo Terminal)	28,918	4
W-Line: Cowell/Lillard/Drummond (Silo Terminal)	7,878	13
Z-Line: 5th St. / Amtrak / (Memorial Union)	15,718	8
Weekend O-Line: Downtown / 2nd / 5th / Target	11,952	10

Safety & Security

Unitrans had zero major collisions for the year, a testament to our operations, safety, and training staff and to much lower traffic and ridership volumes.

Unitrans also had no major security incidents in FY2020-21. In response to a driver assault in August 2019, Unitrans implemented improved driver communications protocols to report customer issues and implemented a staff ride along program where we will pay staff on evening trips to be an extra set of eyes and ears on the vehicle to support the drivers. The program continued to be very popular with staff and almost 900 ride alongs were completed for the year costing approximately \$15,000.

Table 4: Summary of Major Collisions/Incidents

	Annual Total						
	FY20-21	FY19-20	FY18-19	FY17-18	FY16-17	FY15-16	FY14-15
Total	0	0	3	2	9	1	2

Safety and incident reports are reviewed daily for trends and commonalities. All incidents are followed up with our Safety Manager or an Operations staff person.

On-Time Performance

On-time performance was very high due to historically low ridership and traffic

conditions. Overall systemwide on-time performance averaged 99% however on-time performance started trending down in summer 2021 as traffic volumes increased. Of the 17 regular lines, 11 of 17 lines were more than 99% on-time in FY2020-21 defined as less than five minutes behind schedule. All bus lines met were above the 90% on-time performance standard.

Table 5: On-Time Performance by Line

Line	FY	FY	FY	FY	FY	FY
	2021	2020	2019	2018	2017	2016
A	96%	84%	85%	91%	90%	92%
B	100%	92%	92%	95%	97%	98%
C	100%	96%	96%	94%	97%	98%
D	100%	92%	92%	93%	96%	98%
E	97%	78%	70%	82%	87%	88%
F	100%	90%	87%	91%	96%	97%
G	100%	96%	96%	98%	96%	97%
J	100%	86%	89%	89%	89%	91%
K	100%	94%	88%	94%	94%	95%
L	100%	97%	97%	99%	99%	99%
M	100%	86%	83%	90%	88%	83%
O	99%	99%	91%	--	--	--
P	98%	84%	80%	87%	87%	91%
Q	96%	76%	68%	81%	80%	81%
V	100%	97%	96%	93%	97%	98%
W	96%	86%	90%	83%	89%	86%
Z	98%	87%	90%	91%	97%	98%
All Lines	99%	89%	88%	89%	92%	93%

Customer Service

Customer service complaints have declined steadily for the last four years in a row and are down significantly from last year (down over 40%). Complaint volume is likely heavily impacted by lower ridership although complaints were not down as much as ridership.

Customer bypass complaints were the most common complaint type, accounting for 35% of all complaints received for the year. Bypass complaints were down only slightly from last year. Approximately 27% of complaints were from non-customers complaining about driver safety. These were also down over 50% from last year although they still made up the second largest proportion of complaints. Safety complaints focused on perceived speeding and buses “weaving” in the roadway. These complaints were followed up on and investigated. Speeding complaints can be investigated via on-board systems. Most speeding complaints were perceived and were not actually speeding buses. For weaving vehicles, these complaints were 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. Twelve percent of complaints were “Other” which were complaints about other customers, face coverings, etc. and six percent each were “no show” and driver courtesy complaints. No show complaints to date focused on misreading the schedule or a customer not being at the bus stop on-time.

Of the complaints, 38% were determined to be valid, 29% were invalid, and 33% could not be determined based on the information and investigation or did not warrant a valid/invalid categorization based on the comment type.

Table 6: Summary of Customer Service Forms

	FY2021	FY2020	FY2019	FY2018	FY2017	FY2016
ADA	2	3	0	6	5	3
Courtesy (added in FY2020-21)	5	--	--	--	--	--
Driving	22	50	64	73	83	60
Early	1	1	5	8	8	6
Late	2	10	19	14	29	34
No Show	5	5	7	11	10	8
Pass Up	29	35	44	31	45	46
Other	10	31	23	28	23	37
Route Suggestion	0	0	0	3	4	1
Schedule Suggestion	1	2	1	5	5	1
Stop Suggestion	2	5	2	2	1	0
Title VI	3	--	--	--	--	--
Other Suggestion	0	2	4	4	6	7
Total by type	82	144	169	185	219	203
Commendations	3	10	4	10	7	4
Total complaints/suggestion forms	85	154	173	195	226	207

Maintenance

Unitrans has a fleet of 48 active revenue vehicles including two vintage London double decker buses, four modern double decker buses, two cutaway mini-buses, and 40 single deck buses. Most of the Unitrans bus fleet is over 10 years old and is either past its retirement age or approaching its retirement age. The average age of the fleet (less the vintage buses) is over nine years old. The Federal Transit Administration defines the useful life of a bus as 12 years. Unitrans has two additional vintage London double decker buses that are out of service. One bus, #2819, will complete its rehabilitation in winter 2022 and bus #3123, which has been out of service for over a decade, is undergoing an assessment to determine if the bus should be scrapped or rehabilitated.

With an aging fleet, increased maintenance and roadcalls (also known as loss of service breakdowns) is common. To improve fleet performance, maintenance personnel focused on component failures to identify trends and replaced parts fleetwide before they fail on multiple vehicles as well as continuing fleet replacement and rehabilitation programs. Miles between roadcalls improved in FY2020-21 to 9,788 miles between roadcalls from 8,759.

Over the last two years, roadcalls performance has improved by 25% which means customers are experiencing delays related to breakdowns 25% less than they were two years ago.

Unitrans performs safety and performance preventative maintenance checks every 3,000 miles per vehicle and Unitrans exceeds its performance standard that 95% of all PMs occur within 10% of the 3,000-mile window. Of the preventative maintenance checks required in FY2020-21, 100% occurred inside of Unitrans' maintenance standard.

Financial Results – PRELIMINARY, UNAUDITED FIGURES – ILLUSTRATIVE ONLY

Note that the following section is compiled from unaudited, preliminary financial figures from the University's financial system in July 2021. The following narrative provides a high-level overview of annual financial performance and should not be used for official reports or decision making. The audited financial report is prepared and finalized by December each year.

Unitrans' fiscal performance in FY2020-21 resulted in a near balanced budget. Unitrans received an estimated \$6.6 million in revenues and spent an estimated \$6.4 million, resulting in a small estimated \$200,000 surplus which will be carried forward to FY2021-22. Note that carry forward funds may be refunded if directed by the university. Unitrans is awaiting guidance on carry forward funds.

Overall revenues and expenditures came in lower than expected. For revenues, student fees came in slightly higher than budgeted and federal operating assistance was lower than budgeted. All expense categories, except Yolobus Access, ended the year lower than budgeted due to lower service levels and staff vacancies.

Table 7: FY2020-21 Preliminary, Unaudited Financial Summary

	Budget	Estimated Actual	% Difference
UCD Undergraduate Fee	\$4,358,693	\$4,436,700	1.8%
Cash Fares and Pass Sales	\$20,000	\$43,200	116.3%
Advertising Revenue	\$15,000	\$29,000	93.5%
Miscellaneous Revenue	\$29,000	\$44,600	53.8%
City of Davis TDA	\$0	\$0	--
Yolo County TDA	\$25,000	\$24,000	-4.0%
FTA Operating Assistance	\$2,451,201	\$2,025,400	-17.4%
Total Revenues	\$6,898,894	\$6,602,900	-4.3%
Operations Labor	\$3,448,780	\$3,267,000	-5.3%
Operations Expenses	\$243,089	\$172,000	-29.2%
Maintenance Labor	\$1,472,768	\$1,395,000	-5.3%
Maintenance Expenses	\$681,000	\$626,500	-8.0%
Administration Labor	\$702,057	\$590,000	-16.0%
Administration Expenses	\$176,200	\$173,500	-1.5%
Yolobus Access	\$175,000	\$175,000	0.0%

	Budget	Estimated Actual	% Difference
Total Expenditures	\$6,898,894	\$6,399,000	-7.2%
Net Revenues - From Reserves	\$0	\$203,900	

CARES Act Funding

Through the federal Coronavirus Aid, Relief, and Economic Security (CARES) Act emergency relief funding, the City of Davis received \$10.3 million in emergency transit funding. The funding is designed to mitigate COVID-19 related expenses and revenue losses. The City, University, and YCTD agreed to split the funding with \$6.6 million remaining with the City and \$3.7 million going to YCTD. For FY 2020-2021, Unitrans used approximately \$1.15 million in CARES funding for operations support. The remaining CARES Act funding will be used to support operations through FY2023-24 and offset City of Davis Transportation Development Act funds (TDA).

American Rescue Plan (ARP) Funding

With the March 2020 federal funding package known as the American Rescue Plan (ARP), the City of Davis was allocated \$830,150 in additional transit funding by the Federal Transit Administration. In September 2021, all ARP funding allocated to the City of Davis was provided to YCTD for the provision of local Davis bus service via Yolobus for the 2021-22 UC Davis academic year.

Fiscal Year 2021-22 Outlook

In February 2019, UC Davis undergraduate students overwhelmingly approved a student fee increase to support Unitrans service. The funding is set to increase \$8 per quarter per undergraduate student each year between FY2019-20 and FY2022-23 and then index to the Consumer Price Index (CPI) in subsequent years. In FY2020-21, the fee was \$55.83 per quarter per undergraduate student.

With the fee and continued city grant support, Unitrans expects to have a stable budget for current service levels. No expansion funding is provided under current funding conditions.

Table 8: Quarterly Student Fee

Category	2020	2021	2022	2023	2024+
Operations	\$39.00	\$45.00	\$51.00	\$57.00	+CPI
Capital	\$4.00	\$4.00	\$4.00	\$4.00	+CPI
Return to Student Aid	\$4.83	\$6.83	\$8.83	\$10.83	+CPI
Total Quarterly Fee	\$47.83	\$55.83	\$63.83	\$71.83	+CPI

Capital Funding Outlook

With the SACOG 2021 Regional Program award in March 2021, Unitrans has secured almost \$12 million in competitive, discretionary funding over the last three years from

the Federal Transit Administration, the Sacramento Area Council of Governments, and the Sacramento Metropolitan Air Quality Management District. The 2021 SACOG award brought \$2.52 million to Unitrans to fund three battery electric buses and finished off the funding needed for our first 14 battery electric buses! In Fall 2020, Unitrans was awarded up to \$986,097 in funding for electric chargers through the Sacramento Metropolitan Air Quality Management District's Carl Moyer Program. The grant can pay up to 50% of the costs for electric chargers and their installation. All infrastructure is funded for the first 14 electric buses.

Capital reserve funds and current awards remain adequate for approximately 2-3 years but securing adequate funds for fleet replacement and facility needs will be an ongoing challenge, especially after FY2022-23 after the first 14 electric buses arrive and the next phase of electrification is scheduled to start.

Unitrans staff works aggressively with our city partners to secure fleet and facilities funding to ensure a success, safe, and reliable transit program in Davis. Unitrans will need significant capital funding for fleet replacement and electric infrastructure in the coming years. The full capital plan is laid out in the financial chapter of the City of Davis Short Range Transit Plan (SRTP), which was adopted by the City Council in September 2014. See <http://unitrans.ucdavis.edu/wp-content/uploads/2014/09/City-of-Davis-Final-Draft-SRTP.pdf>.

University Sponsored Review and Joint City/University Financial Task Force

In October 2018, the University led task force to review Unitrans' finances and provide recommendations on a path forward to resolve the deficit convened and held four meetings between October 2018 and February 2019. The task force was comprised of University, ASUCD, and City staff and issued 12 recommendations in March 2019. To date, except for the new student fee referendum, none of the revenue focused recommendations have been implemented. These revenue focused recommendations provide a guide for funding options for ensuring stable service, preparing for service expansions, and funding the unfunded capital liability.

Capital Programs

Replacement of Compressed Natural Gas Compressors

The compressor replacement project is completed however issues remain. The two new compressors were not built to operate during sustained 100+ degree heat unfortunately. As a result, during summer 2020, Unitrans staffed maintenance employees on hot weekends to ensure the compressors worked during fueling. Some facility alterations were made which appear to be working however final roof and ventilation modifications are needed. The modifications should be completed by the end of summer 2021.

The total cost is \$1.2 million + an estimated \$50,000 in facility roof and ventilation improvements.

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 will be used to

rehabilitate up to 13 buses and help extend the useful life of these vehicles. The engines will be replaced with near zero emission engine technology. The project kicked off in spring 2020 and five buses are completed. In addition to the engine rehabilitation, the exterior of the buses will be repainted starting in 2022. The project will not be completed until the end of 2023 due to staffing and supply chain issues.

The project cost estimate is \$2 million.

Battery Electric Bus Purchase

As mentioned earlier, Unitrans secured funding for 14 battery electric buses which will 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 and has a purchase agreement in place for six buses in early 2022, four buses in early 2023, and four buses in early 2024. The first six are due by February 2022.

The project is funded through Federal Transit Administration urban area formula funds, a \$3.76 million discretionary FTA Bus and Bus Facilities grant awarded in August 2020, 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

The \$6 million project supports up to 14 electric buses and rehabilitate our Operations and Maintenance Facility pavement, parking, lighting, and storm water drainage.

Facility construction started in August 2020 and was substantially completed in early 2021. Installation of the electrical transformers took place in April and May 2021, completing the majority of the project. In May 2021, the University released a public bid for electric charger procurement and installation. The project was awarded and kicked off in July 2021. The chargers will be installed and commissioned by the end of 2021.

Improvement Summary:

- Facility resurfacing with concrete, electric bus parking spots, underground electrical work, and storm water contamination mitigation measures: Full project is estimated to cost \$2.5 million with another \$1.5 million in overhead costs associated with the University.
- Electric bus charger installation: Cost estimate of \$2 million (14 buses) with approximately \$500,000 in University overhead costs for engineering, contracting, and construction management.

Operations and Maintenance Facility Electrification, Rehabilitation, and Improvements – Phase 2

Unitrans worked with the University's Design & Construction Management (DCM) department to prepare conceptual engineering for the second phase of the electric bus infrastructure project. The second phase will expand bus parking to the east of the

current facility footprint and support up to 14 additional battery electric buses. Because securing funding can take many years, Unitrans staff requested the Phase 2 cost estimate and conceptual drawings now to pursue funding. Cost estimates are pending. The second phase is planned for 2023-2025.

In the meantime, staff is pursuing additional repairs to the northern half of the facility which has severely degraded asphalt. A project request was submitted to repave the northern half of the facility, upgrade security fencing, and mechanize the in and out gates.

Diesel Tank Removal

The replacement project for the 1980s era 10,000-gallon underground diesel tank was bid out in January 2021 and was awarded in March 2021. The project installed a smaller, more environmentally friendly above ground tank and treated/sealed the underground tank in place as approved by Yolo County. The electrification infrastructure project prepared the groundwork for where this smaller above ground tank is located.

Work started in May 2021 and was completed in August 2021. The old tank was abandoned in place after testing and cleaning per County recommendation.

The project cost an estimated \$500,000.

Bus Wash Facility Replacement

Continuing the theme of facility renewal and rehabilitation, Unitrans is working with campus partners on the replacement of the 1980s era bus wash. The bus wash is past its useful life and is no longer supported by the industry. The replacement project went out to bid in fall 2021 and the project is expected to be completed in the first half of 2022.

The project estimate is approximately \$1 million.

Bus Stop Improvement Project

The three-year two-phase effort to replace all the old, plexiglass shelters throughout the City and campus was completed in FY2020-21. The project replaced 37 shelters with new shelters.

Unitrans will start a new bus stop improvement project focused on ADA compliance in FY2021-22. Several shelters across the city and campus have benches that do not have a backrest which is no longer ADA compliant. Unitrans is purchasing retrofit kits for all these benches and plans to install the seatbacks in fall 2021. The project estimate is \$50,000. *Note that the replacement benches are at stops that did not receive shelter replacements.*

2020-21 Highlights and Accomplishments

Health & Safety: Unitrans continued to closely monitor the COVID-19 health and safety situation facing our community and adjusted COVID-19 protocols in response to

changing conditions. Major health safety protocols in effect in FY2020-21 included: requiring face coverings for all customers and staff, requiring COVID-19 testing for all staff, keeping windows open and ventilation systems on, providing PPE to all staff, installing barriers between drivers and customers, and encouraging customers to keep conversations to a minimum. Unitrans also had zero major safety incidents.

Reduced but Still Uninterrupted Service: Despite our driver shortage and the pandemic, Unitrans missed zero service days in FY2020-21 and remained one of the most visible city and campus services, operating seven days a week. Unitrans gradually expanded service throughout the fiscal year and worked with our partners at the City and Yolo County Transportation District to have Yolobus support local transit service in preparation for the UC Davis 2021-22 academic year. Due to the Unitrans driver shortage, Unitrans must reduce service, but YCTD is able to step in through coordination with the city to help reduce the impacts to our community.

Electric Buses: In FY2020-21, Unitrans completed full funding for our first 14 battery electric buses and entered into contract for the buses with New Flyer of America. In addition, the electric bus infrastructure project was substantially completed in FY2020-21 with chargers being installed in the first half of FY2021-22.

Transfer Agreement with YCTD: Unitrans and YCTD updated our long-standing transfer agreement to allow Davis transit riders to transfer seamlessly between Unitrans and Yolobus in Davis without paying additional fare. Transfers and passes from one service will be honored on the other service. The changes went into effect in September 2021 and provide a huge benefit to transit riders in our community.

Fare free youth: Unitrans was awarded Low Carbon Transit Operations Program funding for a two-year pilot program to provide free rides to youth 18 and under in Davis. The program was implemented in August 2021 with close coordination with the Davis Joint Unified School District.

Regulatory Successes & Coordination: Unitrans and the City completed the Federal Transit Administration Triennial Review in FY2020-21. Unitrans had no findings! Unitrans staff is assisting the city with responses as needed.

Objectives for FY2022 and Beyond

- Continue health and safety focus on protecting staff and customer health considering the COVID-19 pandemic. Implement new measures as necessary based on most up-to-date guidance and science.
- Hiring & Staff Strategy: Aggressively recruit drivers and prepare for regular or near-regular service for fall 2022. Review retention measures and recruitment programs if needed.
- Electric Bus Program: Complete Phase 1 Electrification Project, receive the first six electric buses, and place the buses into revenue service.

- Safety Improvements: Continue specific, targeted improvements and initiatives to improve safety and implement driver behavior monitoring systems on all vehicles.
- Career Vacancies: Hire a payroll/hiring focused career staff to improve our practices as well as respond to State Transportation Development Act (TDA) audit findings, an IT manager (cost shared with ASUCD), and a facilities worker.
- Service and Schedule Changes: Review ridership data, productivity, delays, and trip needs and provide a 2022-2023 service plan that will best meet projected service demands considering current ridership conditions and driver staffing challenges.
- Future Fleet, Service, and Facilities Needs: Review double decker bus operations and consider alternate types of high-capacity fleet options such as double deckers with two stairways/three doors and articulated buses in future fleet plans. Review recent federal infrastructure funding to identify opportunities for fleet replacement, expansion, facility needs, and service needs.

Appendix A: Unitrans Operating Characteristics FY2020-21

Line/Description	Annual One-Way Passenger Trips	Annual Operating Cost (Note 1)	Annual Ridership Revenue (Note 2)	Revenue Vehicle Hours	Revenue Vehicle Miles
A-Line: Downtown / Fifth St. / Alhambra (Silo Terminal)	12,728	\$281,232	\$162,720	2,447	25,544
B-Line: Sycamore/ Drake (MU Terminal)	6,242	\$152,582	\$79,800	1,328	13,891
C-Line: Sycamore / Wake Forest (Silo Terminal)	1,645	\$132,401	\$21,030	1,152	7,544
D-Line: Lake Blvd. / Arlington (Silo Terminal)	8,721	\$251,155	\$111,493	2,186	27,846
E-Line: Downtown / F Street / J Street (MU Terminal)	7,498	\$224,812	\$95,858	1,956	15,603
F-Line: Oak / E. Alvarado / Anderson (MU Terminal)	4,682	\$181,531	\$59,857	1,580	21,447
G-Line: Anderson / Alvarado / N. Sycamore (MU Terminal)	44,493	\$488,430	\$568,817	4,250	41,356
J-Line: Anderson / Alvarado / N. Sycamore (Silo Terminal)	21,488	\$317,438	\$274,712	2,762	27,451
K-Line: Lake Blvd. / Arlington (MU Terminal)	24,723	\$451,601	\$316,069	3,930	43,820
L-Line: E. 8th St. / Pole Line / Moore / Loyola (Silo Terminal)	7,993	\$388,006	\$102,186	3,376	28,194
M-Line: B St / Cowell / Drew (MU Terminal)	23,121	\$464,081	\$295,589	4,038	38,635
P-Line: Davis Perimeter Via South Davis (MU Terminal)	60,122	\$873,327	\$768,625	7,600	103,945
Q-Line: Davis Perimeter Via West Davis (MU Terminal)	60,909	\$873,326	\$778,686	7,600	103,958
T-Line: Davis High via South & East Davis	454	\$6,849	\$5,804	60	899
V-Line: West Village (Silo Terminal)	28,918	\$402,553	\$369,700	3,503	32,581
W-Line: Cowell/Lillard/Drummond (Silo Terminal)	7,878	\$287,667	\$100,716	2,503	23,506
Z-Line: 5th St. / Amtrak / (Memorial Union)	15,718	\$322,138	\$200,946	2,803	25,891
Weekend O-Line: Downtown / 2nd / 5th / Target	11,952	\$159,218	\$152,799	1,386	14,051
Undesignated Trippers	1,136	\$9,308	\$14,523	81	896
Overall Total	350,421	\$6,267,655	\$4,479,930	54,541	597,057

Note 1: Preliminary Unaudited Operating costs allocated by each route's proportion of annual vehicle service hours (total excludes pass through funds to YCTD).

Note 2: Ridership revenue includes fares plus ASUCD fee allocated by each route's proportion of total ridership.

Appendix B: Unitrans Performance Indicators, FY2020-21

Line/Description	Subsidy Per One-Way Passenger-Trip	Ridership Recovery Ratio	Passenger Trips Per Revenue Vehicle Hour	Passenger Trips Per Revenue Vehicle Mile
A-Line: Downtown / Fifth St. / Alhambra (Silo Terminal)	\$9.31	58%	5	0.5
B-Line: Sycamore/ Drake (MU Terminal)	\$11.66	52%	5	0.4
C-Line: Sycamore / Wake Forest (Silo Terminal)	\$67.70	16%	1	0.2
D-Line: Lake Blvd. / Arlington (Silo Terminal)	\$16.01	44%	4	0.3
E-Line: Downtown / F Street / J Street (MU Terminal)	\$17.20	43%	4	0.5
F-Line: Oak / E. Alvarado / Anderson (MU Terminal)	\$25.99	33%	3	0.2
G-Line: Anderson / Alvarado / N. Sycamore (MU Terminal)	(\$1.81)	116%	10	1.1
J-Line: Anderson / Alvarado / N. Sycamore (Silo Terminal)	\$1.99	87%	8	0.8
K-Line: Lake Blvd. / Arlington (MU Terminal)	\$5.48	70%	6	0.6
L-Line: E. 8th St. / Pole Line / Moore / Loyola (Silo Terminal)	\$35.76	26%	2	0.3
M-Line: B St / Cowell / Drew (MU Terminal)	\$7.29	64%	6	0.6
P-Line: Davis Perimeter Via South Davis (MU Terminal)	\$1.74	88%	8	0.6
Q-Line: Davis Perimeter Via West Davis (MU Terminal)	\$1.55	89%	8	0.6
T-Line: Davis High	\$2.30	85%	8	0.5
V-Line: West Village (Silo Terminal)	\$1.14	92%	8	0.9
W-Line: Cowell/Lillard/Drummond (Silo Terminal)	\$23.73	35%	3	0.3
Z-Line: 5th St. / Amtrak / (Memorial Union)	\$7.71	62%	6	0.6
Weekend O-Line: Downtown / 2nd / 5th / Target	\$0.54	96%	9	0.9
Overall Total	\$5.10	71%	6	0.6
<i>Standard from City of Davis Short Range Transit Plan</i>	<i>N/A</i>	<i>60% systemwide; consider changes if <20%</i>	<i>50 systemwide; consider changes if <20</i>	<i>N/A</i>

Appendix C: Unitrans Goals, Objectives, Performance Measures, and Standards Based on the City of Davis Short-Range Transit Plan

Goal	Objective	Performance Measure	Standard	FY2020-21 Performance	Met?
Effectiveness	Convenience	% of student dwelling units within 1/4 mile of transit stop	90%	Over 95% of all Davis residents are within 1/4 mile	Yes
		% of major activity centers within 1/8 of transit stop	90%	94%	Yes
		Peak-hour service frequencies for routes >=60 pass/hour	15-minute service	Zero lines exceeded 60 pass/hour; no lines operated at 15 minutes/hour	Yes
	Reliability	% within 5" of scheduled time	90%	97%	Yes
		Number of missed trips	<1/day	N/A	N/A
		Vehicle miles between road calls	20,000	FY18-19: 7,833 FY19-20: 8,759 FY20-21: 9,788	No
	Safety	Miles between preventable major accidents	100,000	597,057 (none in FY2020-21)	Yes
		Injuries per 100,000 boardings	<=1	0	Yes
		Safety meetings	Quarterly	Yes, quarterly meetings	Yes
	Attractiveness	Annual ridership growth	>= population growth	FY21: Ridership -88.0% Student population +0.6% City of Davis population <1%	No
		Provide accurate and timely information	Schedules stocked on vehicles and thru community	Yes	Yes
Efficiency	Cost Efficiency	Change in Op cost / rev hour	<= CPI	FY20 – FY21: \$100.23 - \$118.12 = +18% CPI +4.4% (most recent from Dept of Ind Relations)	See notes at end of table
		Productivity	Passengers per rev veh hr	40	6.4
		Individual route productivity	Consider changes if less than 15	All lines below threshold	No
	Maintenance	% of PMs completed w/in 300 miles of scheduled	95%	100%	Yes
		Wash exterior and sweep interior	Ext. wash 2/week Interior: Daily	Yes, Exterior – 1/week; Interiors - Daily	Yes
	Cost Recovery	% of annual cost from fares	60%	71%	Yes
Integration/ Coordination	Shared Facilities	Study feasibility of timed transfer terminal	Upgrade Silo and MU Terminals	Completed	Yes
		Coordinate service and fares	Waiting times between buses at transfer locations	Local <=10" Regional <= 20"	Average wait time was 15-30 minutes (service reduction in effect)

Goal	Objective	Performance Measure	Standard	FY2020-21 Performance	Met?
	Paratransit coordination	Coordinate Unitrans service with ADA services	Ongoing coordination	Regular meetings with DCT and YCTD for coordination	Yes
	Inclusion of transit w/general plans	Transit service considered in plans and development review	Ongoing coordination	Close coordination with City of Davis, UCD ORMP, and SACOG	Yes
Accessibility	Wheelchair lifts	% vehicles with lifts or ramps	100% of single-deck buses	100% of single-deck buses; 100% of FY20-21 trips and buses were ramp equipped	Yes
	Special needs	% known concentrations of senior and disabled residents with transit service	100%	Yes	Yes
	Capacity	Peak loading conditions not to exceed 150% of seats	95% of bus trips. 90% of bus riders on trips <60	100% of bus trips 100% of bus riders	Yes
	Identify gaps	Meet w/ interest groups and respond to comments	Respond to requests; resolve w/in 6 months	Yes, requests also gathered at Unitrans Adv Comm and Unmet needs hearings	Yes

Cost Efficiency has been severely impacted by COVID-19 service related impacts which led to a large decrease in the service level and hours operated without a large decrease in fixed expenses. As a result, this metric jumped significantly. The metric should stabilize to near inflation once COVID-19 related service impacts are over.