

ASUCD CITY OF DAVIS
UNITRANS
5 South Hall • University of California
Davis, California 95616 • (530) 752-2877

GENERAL MANAGER'S REPORT

FISCAL YEAR 2013-14



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Prepared by:

Anthony Palmere, Unitrans General Manager

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Summary Analysis of Fiscal Year 2013-14 Unitrans Service

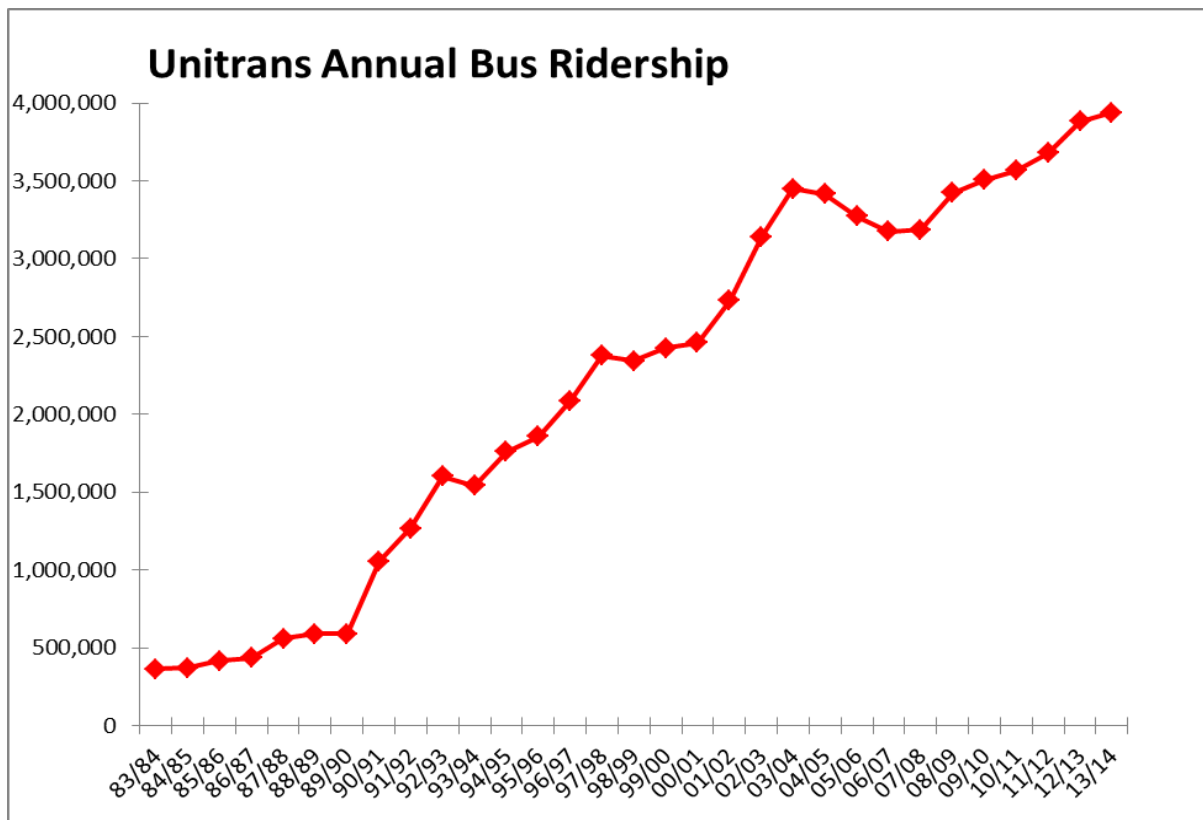
Overview

Fiscal Year 2013-14 was a good year for Unitrans in terms of ridership, cost-effectiveness, and service to the community. Ridership and service levels increased, with added service during summer and weekends for the community. Two significant capital projects were also implemented in 2013-14, with the purchase of 3 new buses in the spring of 2014 and the re-construction of the Memorial Union Bus Terminal during the summer. Together these two projects provided over \$5 million in capital improvements, supported by \$3.7 million in federal transit grant funds.

Following is information on key operating and capital milestones.

Annual Ridership

Unitrans again achieved the highest annual ridership in its history, totaling 3,939,067 passenger boardings – an increase of over 50,000 (2%) over FY12-13.



The rate of growth in ridership was not as high as in prior years, but annual boardings continued to approach 4,000,000.

The FY13-14 annual ridership corresponds to just over 22,200 average daily boardings during the academic year – roughly the same number of weekday boardings on average compared to last year. The increase in annual ridership was primarily from weekend and summer ridership, which saw increased service in the 2013-14 schedule.

Average Daily Passenger Boardings by Type of Day

	<u>FY2014</u>	<u>FY2013</u>	<u>FY2012</u>	<u>FY2011</u>	Veh. Hrs <u>FY2014</u>
Regular Service	22,239	22,298	21,334	20,610	387
Summer/Break	7,044	6,758	6,468	6,151	213
Weekend (academic year)	1,521	1,464	1,259	1,101	45
Weekend (summer/break)	788	683	610	455	45

Unitrans high ridership and productivity also translate to high levels of crowding at peak times, which typically correspond to class start and end times at UC Davis. In FY14, the percentage of bus trips with over 60 passengers on board (or doubledecker buses with over 100 passengers on board) was 6%, and the percentage of riders on buses experiencing these high loads was 12%. These levels were slightly reduced from FY13. Although crowding is something that has been a part of Unitrans for decades, it degrades the passenger experience when a very large number of bus trips are at crush load, and that, in turn, discourages some people from riding the bus at all. In addition, even higher levels of overcrowding may occur during inclement weather, when some travelers choose to ride the bus instead of bicycling. Unitrans attempts to reduce the number of those crush load trips by using tripper buses and/or high-capacity double decker buses (where possible) to augment the capacity of a scheduled trip, but these are limited by available resources.

Service Changes in FY13-14

The overall level of service in FY13-14 (in terms of total bus miles and hours) increased by about 5% when compared to what was operated in FY12-13. Service changes were implemented in August 2013 which added service in several significant areas:

- The F-line was extended on Anderson, providing service to the northern part of the City, including the Twin Pines Housing Cooperative.
- Day service was extended to 8:10PM, providing for later service throughout the summer and on Fridays, when night service does not run.
- Weekend service was added to the D line and to the inner portion of the L line.
- A new campus perimeter shuttle (“H” line) was introduced, providing weekday service between downtown Davis and the Mondavi Center when UCD classes are in session.
- The P/Q community perimeter lines were improved to 30-minute frequency during summer and break periods. With that change, along with minor changes

to weekend and finals service times, the P/Q schedules were made consistent across all types of days throughout the year, making them much easier for the community to use.

- The frequency of the V-line to West Village was improved to 15-minutes, and with the build-out of the high density in West Village, its ridership increased to become Unitrans 4th highest line.

Financial Results

Unitrans achieved solid financial results in FY13-14 as shown in Table A below. In total, Unitrans expended \$4,444,281 and received \$4,613,302 in operating revenues for the provision of transit service. The positive net revenue allowed Unitrans to continue to contribute to reserves rather than drawing from reserves, as expected in the FY14 budget. The change was primarily the result of an unbudgeted source of revenue in the form of a CNG fuel rebate. Unitrans applied for this rebate from the IRS and was approved near the end of FY14, receiving over \$100,000 from this source.

Contributions to reserves are expected during the early years after an ASUCD fee increase and fare increase, which last occurred in 2007. With the addition of revenues from various sources, along with favorable cost controls (including low natural gas fuel prices), this positive balance has continued longer than expected, putting off the need for a fee and fare hike. However, the 2014-15 budget shows an operating deficit, which will require funds being drawn from these reserves. The increases in the statewide minimum wage which went into effect in July 2014 (with a further increase in January 2016) will accelerate the increase in costs for this and future budget years and will likely require an increase in UCD undergraduate fees and general passenger fares in the 2017-2018 time horizon.

Note that an additional \$175,000 in ASUCD student fee funds is passed through by Unitrans to the Yolo County Transportation District to provide unlimited access on Yolobus. That pass-through is not included in these figures. Note also that the City of Davis retained a portion of the budgeted Transportation Development Act (TDA) revenue to fund critical Unitrans tree trimming needs related to bus routes and especially bus stops (where trees prevented buses from reaching the curb at stops that were otherwise accessible). The 5-year contract for TDA fund distribution between the City and Unitrans expired at the end of FY14 and a new contract will be coming to the City Council for review and approval in FY15.

In addition to funding future operating deficits, reserve funds are also needed for capital projects, which are typically funded by federal grants which provide 80% of the cost and require a 20% local match. With two major capital projects implemented this year (bus purchase and MU terminal), the reserve funds were drawn upon, but they remain adequate for several years, as laid out in the financial chapter of the recently completed Short Range Transit Plan.

TABLE A: Unitrans Fiscal Year 2013-14 Financial Results				
	FY13-14 Budget	FY13-14 Actual	FY13-14 Difference	FY14-15 Budget
Operating Expenditures				
Operations Labor	\$1,827,998	\$1,755,091	(\$72,907)	\$2,101,562
Operations Expenses	\$121,200	\$121,864	\$664	\$129,700
Maintenance Labor	\$1,013,453	\$1,025,775	\$12,322	\$1,029,301
Maintenance Expenses	\$788,200	\$828,997	\$40,797	\$817,300
Administration Labor	\$444,821	\$489,141	\$44,320	\$504,281
Administration Expenses	\$202,570	\$223,413	\$20,843	\$204,756
Total Operating Expenditures	\$4,398,242	\$4,444,281	\$46,039	\$4,786,900
Operating Revenues				
Fares	\$235,000	\$262,584	\$27,584	\$246,150
Transit Fee	\$2,169,041	\$2,265,276	\$96,235	\$2,239,362
Advertising Sales	\$30,000	\$31,092	\$1,092	\$30,000
Miscellaneous	\$30,000	\$121,933	\$91,933	\$30,000
TDA - Yolo County	\$20,000	\$20,000	\$0	\$20,000
TDA - City Of Davis	\$575,000	\$581,000	\$6,000	\$660,000
FTA - Section 5307	\$1,300,000	\$1,331,417	\$31,417	\$1,300,000
Total Operating Revenues	\$4,359,041	\$4,613,302	\$254,261	\$4,525,512

Completion of Short-Range Transit Plan

In 2013-14, Unitrans worked with the Sacramento Area Council of Governments to complete an update to the City of Davis Short Range Transit Plan (SRTP). The SRTP covers the services of both Unitrans and Davis Community Transit. The document was approved by the City Council in September 2014, and is a comprehensive reference which includes demographic information for the City, as well as more detailed service and financial statistics. The SRTP also includes goals, objectives, and performance

measures for both transit systems. The updated data for FY13-14 for the SRTP performance measures are included in Appendix C. The full SRTP is available from the Unitrans website at <http://unitrans.ucdavis.edu/wp-content/uploads/2014/09/City-of-Davis-Final-Draft-SRTP.pdf>.

Free Fares during Fix 50

One item discussed in the SRTP is the possibility of Unitrans going to a fare-free system. A fare-free transit system has been discussed as a possible element of the City's sustainability efforts. Fare-free transit systems operate in several university communities, as detailed in Transit Cooperative Research Program Synthesis Report 101 "Implementation and Outcomes of Fare-Free Transit Systems."

To help answer questions about the potential for a fare-free system in Davis, Unitrans worked with Yolo County Transportation District to pilot the concept in the spring of 2014. As part of the re-construction of Highway 50 in Sacramento in April-May, YCTD received Caltrans funding to implement transit mitigation measures. One element of the program was free fares on Unitrans, funding jointly by the Caltrans funds and Unitrans.

The results of the free-fare program were very positive. Ridership increased by 5% overall, 4% on weekdays and 20% on weekends. On-time performance improved from faster boarding times for passengers not paying fares or showing their ID cards. Crowding on buses did not increase, as most of the increase in ridership was at times and on routes with available capacity. Several unsolicited positive comments were received from community members who used the bus because it was free. The positive results indicate that free fares could be very beneficial to the community, but the challenge will be to find a source for funding the revenue that is currently provided by fares.

Federal Triennial Requirements

Several Federal Transit Administration requirements are processed every three years, including Civil Rights submittals and a comprehensive FTA Triennial Review, and these came due for Davis in 2014. As part of this effort, the Title VI compliance program was approved by the City on July 2, including an updated Language Assistance Plan. The Triennial Review was completed at the end of July and verified the City's continued compliance with federal transit funding requirements.

Memorial Union Re-Construction

The \$3.1 million project to re-construct the Memorial Union Bus Terminal was one of the largest projects ever undertaken by Unitrans. The terminal was built in the 1970s at a time when the amount of service and the size of the buses were much smaller than currently operated. Plans were developed over the past several years to provide more

space for bus berths, including adequate space for regional carriers using the terminal (YoloBus and Fairfield-Suisun Transit), safety improvements to allow boarding all passengers at curbs rather than in the drive aisles, and limiting unauthorized vehicles access by establishing a separate area for automobile passenger pick-up and drop-off.

The key to re-building the terminal was to be able to do it entirely during the summer, when ridership levels are reduced. In order to make that possible, Unitrans produced a schedule update specifically for summer 2014, with all buses serving Hutchison Drive and no service to the MU. YoloBus served temporary stops on Russell at Howard Way. This massive change was implemented on June 16, right after graduation, with a re-opening date set for September 29, at the start of the fall quarter. The construction and revised service went well, and the new terminal was opened on schedule.

Summary of Transit Services Provided During FY13-14

Below is an overview of Unitrans service for FY13-14:

- Unitrans operated 16 distinct full-service/year-round routes, serving the City of Davis and the UC Davis campus.
- In addition, Unitrans operated a range of more specialized services, including:
 - Daily trips for Davis secondary schools (S- and T-Lines) during the Davis Joint Unified School District academic year;
 - Saturday and Sunday fixed route services on 7 lines (D, J, L-ltd. O, P, Q, W).
 - Sunday evening Amtrak Shuttles service, which provides demand response service from the Amtrak Station to any Unitrans bus stop.
- Unitrans partners with ASUCD Specialized Transportation Services (STS) to operate limited charter services for UC Davis- and City-affiliated groups. In addition, STS operates the Topsy Taxi program, which provides a safe ride alternative for UCD undergraduates on Thursday, Friday and Saturday nights.
- FY13-14 System Statistics:
 - Number of One-Way Passenger-Trips Provided: 3,939,067
 - Revenue Vehicle Hours Operated: 83,550
 - Revenue Miles Operated: 847,834

A detailed route-level performance analysis is shown in Appendices A and B.

Objectives for FY14-15 and Beyond

- Evaluate the operational performance of the new MU terminal and make adjustments as needed to improve service, safety and passenger amenities of the facility.
- Work with City of Davis staff members to implement Transit Signal Priority along the Russell corridor, as recommended in the 2011 study on TSP applicability and showing positive impacts in Davis. This project has been delayed for two years but its funding was extended and is planned for implementation in fall 2014.
- Replace two bus lifts at the Unitrans maintenance facility, funded by a 2012 State of Good Repair grant. This project was delayed by a bid protest in FY2014 and will be re-bid in 2015.
- Develop a scope and cost estimate for improvements at the Unitrans maintenance facility. In particular, there is a critical need to upgrade the CNG fueling system by replacing the 20-year-old compressors.
- Install a passenger shelter at the Anderson/Sandpiper bus stop for the F-line, serving the Twin Pines community.
- Begin vehicle specification process for the next order of replacement buses to replace and/or re-manufacture the 2003 buses. Ideally, this order will include two additional doubledecker buses to provide added capacity for ridership growth as outlined in the SRTP.
- Work with UCD-ITS and bus manufacturers to procure and/or retrofit a modern doubledeck bus to be operated as a fully electric zero emissions bus.

APPENDIX A: Unitrans Operating Characteristics, FY13-14					
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)	306,646	\$456,698	\$198,175	8,586	83,520
B-Line: Sycamore/ Drake (MU Terminal)	135,286	\$127,162	\$87,431	2,391	23,407
C-Line: Sycamore / Wake Forest (Silo Terminal)	128,570	\$127,611	\$83,090	2,399	18,179
D-Line: Lake Blvd. / Arlington (Silo Terminal)	302,868	\$301,887	\$195,733	5,675	71,001
E-Line: Downtown / F Street / J Street (MU Terminal)	133,955	\$171,414	\$86,571	3,222	27,411
F-Line: Oak / E. Alvarado / Anderson (MU Terminal)	92,909	\$145,152	\$60,044	2,729	31,782
G-Line: Anderson / Alvarado / N. Sycamore (MU Terminal)	402,045	\$340,576	\$259,828	6,403	53,687
H-Line: Campus Perimeter / Mondavi / Heath Sci (MU Terminal)	16,628	\$85,565	\$10,746	1,609	15,744
J-Line: Anderson / Alvarado / N. Sycamore (Silo Terminal)	612,911	\$437,704	\$396,103	8,229	77,333
K-Line: Lake Blvd. / Arlington (MU Terminal)	138,082	\$149,970	\$89,238	2,819	29,696
L-Line: E. 8th St. / Pole Line / Moore / Loyola (Silo Terminal)	149,480	\$311,975	\$96,604	5,865	51,023
M-Line: B St / Cowell / Drew (MU Terminal)	136,625	\$161,600	\$88,296	3,038	27,420
P-Line: Davis Perimeter Via South Davis (MU Terminal)	213,733	\$422,924	\$138,128	7,951	107,072
Q-Line: Davis Perimeter Via West Davis (MU Terminal)	224,338	\$413,908	\$144,982	7,781	104,750
S-Line: Holmes/Harper	10,398	\$21,975	\$6,720	413	5,191
T-Line: Davis High	10,666	\$13,132	\$6,893	247	3,691
V-Line: West Village (Silo Terminal)	358,530	\$206,480	\$206,183	3,882	31,043
W-Line: Cowell/Lillard/Drummond (Silo Terminal)	529,426	\$476,254	\$342,150	8,953	69,040
Weekend O-Line	25,279	\$52,118	\$16,337	980	13,028
Amtrak Shuttle and Undesignated Trippers	10,692	\$20,177	\$6,910	379	3,815
Overall Total	3,939,067	\$4,444,281	\$ 2,527,860	83,550	847,834
Note 1: 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, FY13-14				
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)	\$0.84	43%	36	3.7
B-Line: Sycamore/ Drake (MU Terminal)	\$0.29	69%	57	5.8
C-Line: Sycamore / Wake Forest (Silo Terminal)	\$0.35	65%	54	7.1
D-Line: Lake Blvd. / Arlington (Silo Terminal)	\$0.35	65%	53	4.3
E-Line: Downtown / F Street / J Street (MU Terminal)	\$0.63	51%	42	4.9
F-Line: Oak / E. Alvarado / Anderson (MU Terminal)	\$0.92	41%	34	2.9
G-Line: Anderson / Alvarado / N. Sycamore (MU Terminal)	\$0.20	76%	63	7.5
H-Line: Campus Perimeter / Mondavi / Heath Sci (MU Terminal)	\$4.50	13%	10	1.1
J-Line: Anderson / Alvarado / N. Sycamore (Silo Terminal)	\$0.07	90%	74	7.9
K-Line: Lake Blvd. / Arlington (MU Terminal)	\$0.44	60%	49	4.6
L-Line: E. 8th St. / Pole Line / Moore / Loyola (Silo Terminal)	\$1.44	31%	25	2.9
M-Line: B St / Cowell / Drew (MU Terminal)	\$0.54	55%	45	5.0
P-Line: Davis Perimeter Via South Davis (MU Terminal)	\$1.33	33%	27	2.0
Q-Line: Davis Perimeter Via West Davis (MU Terminal)	\$1.20	35%	29	2.1
S-Line: Holmes/Harper	\$1.47	31%	25	2.0
T-Line: Davis High	\$0.58	52%	43	2.9
V-Line: West Village (Silo Terminal)	\$0.00	100%	92	11.5
W-Line: Cowell/Lillard/Drummond (Silo Terminal)	\$0.25	72%	59	7.7
Weekend O-Line	\$1.42	31%	26	1.9
Amtrak Shuttle and Undesignated Trippers	\$1.24	34%	28	2.8
Overall Total	\$0.48	57%	47	4.6
<i>Standard from 2005 Davis Short Range Transit Plan</i>	<i>N/A</i>	<i>60% systemwide; consider changes if <20%</i>	<i>45 systemwide; consider changes if <20</i>	<i>N/A</i>

APPENDIX C
Unitrans Goals, Objectives, Performance Measures, and Standards
based on City of Davis Short-Range Transit Plan

Goal	Objective	Performance Measure	Standard	FY2013-14 Performance
Effectiveness	Convenience	% of student dwelling units within 1/4 mile of transit stop	90%	Over 95% of student residents are within 1/4 mile
		% of major activity centers within 1/8 of transit stop	90%	93%
		Peak-hour service frequencies for routes >=60 pass/hour	15-minute service	G, J, V are >60; all have 15" frequency
	Reliability	% within 5" of scheduled time	90%	94%
		Number of missed trips	<1/day	Yes
		Vehicle miles between road calls	20,000	19,717
	Safety	Miles between preventable major accidents	100,000	282,611
		Injuries per 100,000 boardings	<=1	Yes
		Safety meetings	Quarterly	Yes, quarterly meetings
	Attractiveness	Annual ridership growth	>= population growth	FY12 to 13: Ridership +2% Student population +3% City of Davis population +0%
Provide accurate and timely information		Schedules on vehicles and thru community	Yes	
Efficiency	Cost Efficiency	Change in Op cost / rev hour	<= CPI	FY13 to 14: Cost/hr +3.9% CPI +1.6%
	Productivity	Passengers per rev veh hr	40	48
		Individual route productivity	Consider changes if less than 15	H line <15 Changes made in FY15
	Maintenance	% of PMs completed w/in 500 miles of scheduled	100%	Yes
		Wash exterior and sweep interior	Ext. wash 2/week Interior: Daily	Yes
	Cost Recovery	% of annual cost from fares	60%	59%
Integration/ Coordination	Shared Facilities	Study feasibility of timed transfer terminal	Complete study	MU Terminal Design completed; construction 2014
	Coordinate service and fares	Waiting times between buses at transfer locations	Local <=10" Regional <= 20"	Yes. Waiting times within standard; fares fully integrated
	Paratransit coordination	Coordinate Unitrans service with ADA services	Ongoing coordination	Regular meetings with DCT and YCTD for coordination
	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
Accessibility	Wheelchair lifts	% vehicles with lifts	100% of single-deck buses	100% of single-deck buses; 97% of trips; 97% of miles
	Special needs	% known concentrations of senior and disabled residents with transit service	100%	Yes
	Capacity	Peak loading conditions not to exceed 150% of seats	95% of bus trips. 90% of bus riders on trips <60	94% of bus trips 88% of bus riders
	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