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GENERAL MANAGER'S REPORT

FISCAL YEAR 2016-17



October 6, 2017

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Summary Analysis of Fiscal Year 2016-17 Unitrans Service

Overview

Fiscal Year 2016-17 was a year opened and closed by new challenges and opportunities that set staff and our stakeholders on a clear collaborative path to better prepare Unitrans for a strong future.

Service

Ridership declined slightly for the first time in 10 years due primarily to driver staffing issues. Unitrans carried 3.9 million customers in FY2017 compared to 4.08 million in FY2016, a 3.5% decline. Ridership declines were concentrated in winter as capacity tripper services were reduced and regular scheduled trips were occasionally missed. Driver staffing improved in spring and summer, leading to a reversal in this trend. April 2017 ridership was flat compared to 2016 and we've seen year over year gains in May, June, July, and August. Unitrans is confident that FY2018 will continue year over year ridership gains and bring Unitrans over the four million annual customer mark once again in time for our 50th Anniversary!

Budget

Fiscal Year 2017 ended with an estimated \$173,000 budget deficit, lower than the projected \$300,000 deficit. Revenues came in approximately 1% below expected and operating expenses were approximately 2% lower than expected. The decline in expenditures is due to the driver shortage in FY2017 concentrated during the fall and winter quarters, which resulted in Unitrans reducing capacity trippers and cancelling some regular scheduled trips on a day-to-day basis as noted above. The deficit was absorbed by Unitrans' reserve fund which has approximately \$1.9 million remaining.

Due to implementation of statewide minimum wage increases, Unitrans projects budget deficits moving forward, reaching \$1 million annually in FY2021 and leveling off in FY2025 at approximately \$2 million annually. Unitrans' operating reserve is estimated to be depleted in FY2021.

Staffing Changes

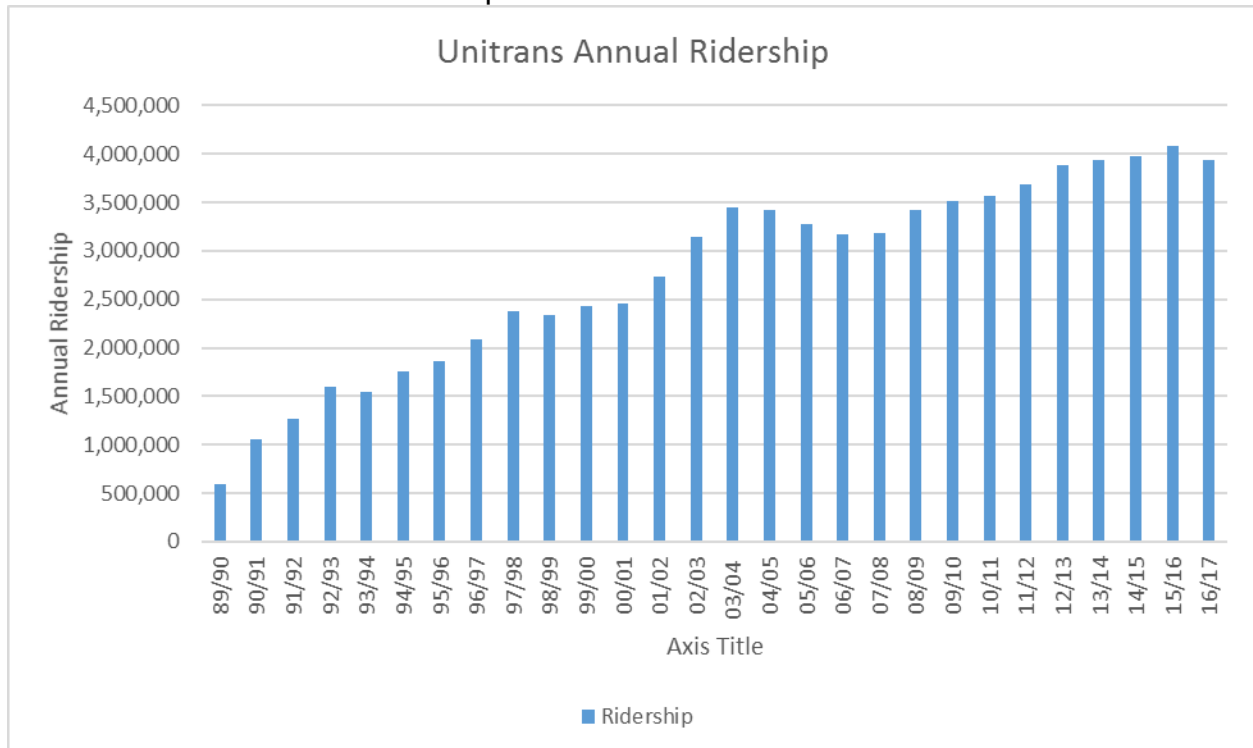
The end of FY2017 marked the retirement of Unitrans' General Manager, Anthony Palmere, after 17 years of tireless dedication to Unitrans, supporting public transit and multi-modalism both locally and regionally. Anthony came to Unitrans back in 2000, and then was promoted to General Manager in February 2012. Jeff Flynn, a seasoned transit professional and former Unitrans student employee, has returned to Unitrans to take over the reigns with support from a very talented and experienced management group: Teri Sheets, Unitrans' Assistant General Manager of Administration, Lisa Brackney, Assistant General Manager of Operations, Andy Wyly, Maintenance Manager, and Craig Lowe, IT Manager.

Key operating and capital milestones for FY 2016/17 includes the following:

Annual Ridership

Ridership declined slightly for the first time in 10 years due primarily to driver staffing issues. Unitrans carried 3.9 million customers in FY2017 compared to 4.08 million in FY2016, a 3.5% decline. Ridership declines were concentrated in winter as capacity tripper services were reduced and regular scheduled trips were occasionally missed. Driver staffing improved in spring and summer leading to a reversal in this trend. Monthly ridership fell compared to the previous year in October-March. April 2017 ridership was approximately flat compared to 2016 and we've seen year over year gains in May, June, July, and August.

Chart 1: Unitrans Annual Ridership FY1990-FY2017



Solutions towards Reversing Our Losses

We believe that last year's decline is due reductions in critical capacity services and some scheduled trips and is not a reflection of the general transit industry trend. To help attract and retain drivers and other critical operations and training staff, Unitrans increased its training and driver wage rates by \$0.50/hour effective July 1, 2017. Unitrans operations wages are budgeted to increase \$1 per hour per year in line with annual increases in the State minimum wage. Unitrans also received approval in our FY2018 budget to add a permanent driver trainer position to stabilize driver training and prepare us for new FY2020 federal regulations. Staff is working this year on targeting perspective drivers based on their graduation dates with second year students being targeted fall quarter and first year students targeted in winter and spring quarters.

Industry Trend

Nationally, transit ridership declined in FY2017 compared to FY2016 despite an improving economy and unemployment at a 10-year low. Locally, Yolobus ridership is down more than 10% compared to FY2016. While nailing down the exact explanation is difficult, declining ridership nationally has been at least partially explained by lower gas prices, lower car ownership costs and easier access to financing, the introduction of transportation network companies (TNCs) like Uber and Lyft, and shifting employment models from a traditional desk job to a flexible workplace and “gig” focused model. While that national trend may have played a role in the ridership decline in Davis, it seems that the service levels were a more important factor.

Daily Average Ridership

The FY2017 annual ridership corresponds to roughly 22,100 average daily boardings during the academic year – a 1.4% decline from the number of weekday boardings on average compared to previous year. However, FY2017 average weekday boardings were similar to FY2015. Unlike previous years which showed growth concentrated on weekends and during the non-academic year, FY2017 ridership losses were concentrated during those times.

Weekend ridership was down approximately 9% in FY2017 compared to FY2016. Weekend ridership losses are heavily concentrated on the O (Weekend Shopper) line where ridership declined 34% year over year. Staff believes that the change in schedule from a 60-minute frequency to 75 minutes in FY2017 impacted and suppressed ridership even though reliability improved. To address this trend, the O line was shortened and returned to a 60 minute frequency in August 2017. Ridership has been slightly up since August 2017 despite the shorter route.

Table 1: Average Daily Ridership by Service Type

	FY2017	FY2016	FY2015	FY2014	FY2013		Veh. Hrs FY2017
Regular Service Mon-Thur	22,137	22,448	22,077	22,239	22,298		361
Regular Service Friday	17,974	18,375	17,828	17,895	17,230		343
Summer/Break Mon-Thur	7,010	7,516	7,189	7,044	6,758		204
Weekend (academic year)	1,886	2,078	1,832	1,521	1,464		72

Ridership by Line

All lines are operating above the 15 passenger per hour minimum threshold in FY2017. While there has been a shift on some lines from their Silo Terminal variants to their MU Terminal variants due to the change in weekend service in 2016, we see that there was a decline in all major paired routes last year compared to FY2016, matching the overall trend. Ridership on the A/Z was down 4% in FY2017 compared to FY2016, the D/K was down 7%, the G/J was down 6%, and the M/W was down 13%. P/Q ridership was approximately flat compared to the previous year as were the B and L lines. Our standouts for improved ridership last year were the V West Village line which was up

11% and the F Oak/Anderson line which was up 9% compared to the previous year. The O Weekend Shopper line was down 34% last year as stated previously.

Table 2: Ridership by Line

Line	Ridership	Pass FY2016	FY2016 v FY2017	Pass/Hr
A	228,628	253,404	-10%	41.0
B	123,802	123,709	0%	53.8
C	128,183	131,491	-3%	57.1
D	293,147	339,888	-14%	60.0
E	131,345	126,364	4%	43.6
F	111,529	101,953	9%	42.0
G	405,756	382,911	6%	68.4
J	543,781	627,825	-13%	85.1
K	149,260	134,749	11%	46.7
L	150,573	151,840	-1%	28.7
M	145,307	124,185	17%	45.7
P	223,010	227,803	-2%	27.9
Q	239,318	238,558	0%	30.0
T	10,506	15,373	-32%	20.2
V	442,289	397,106	11%	91.3
W	472,938	584,841	-19%	72.8
Z	78,411	64,958	21%	18.6
O	23,161	35,189	-34%	21.4

Crowding

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 FY2017, the percentage of bus trips with over 60 passengers on board (or doubledecker buses with over 100 passengers on board) was 3.5%, less than 5% the previous year. The percentage of customers on buses experiencing these crush load conditions (somewhat or very uncomfortable crowding) declined from 11% in FY2016 to 9.4% in FY2017. Crowding is something that has been a part of Unitrans for decades. However, it degrades the customer 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. Adding capacity services during the most crowded times is costly and would require additional capital and operating resources.

In order to reduce on-going operating expenses and accommodate crowding, Unitrans' fleet plan calls for replacing some single deck buses with double decker buses which provide additional capacity within our existing operating resources.

Changes in FY2016-17

Delivered service levels declined in FY2017 compared to FY2016 in terms of both revenue miles and hours. Revenue hours declined 9% from 86,000 to 78,500 hours and revenue miles declined 5% from 875,000 miles to 828,500 miles. The declines were due to a shortage in drivers which was heavily concentrated in the late fall, early winter time period. With limited driver availability, capacity services were eliminated and some regular, scheduled service was missed on an ad hoc basis. No regular, scheduled service was formally discontinued. Scheduled service hours were similar in FY2016 and FY2017. Changes effective in August 2016 were concentrated on simplifying service and allowing easier connections by consolidating service at the Memorial Union terminal during lower demand periods.

Minor Service Changes Effective in August 2016

- Weekend Service Changes
 - o All weekend service consolidated to the Memorial Union terminal. Prior to FY17, service was split between the Silo and Memorial Union terminals.
 - V West Village extended to Memorial Union
 - G Anderson/Sycamore replaced J Anderson/Sycamore
 - K Lake/Arlington replaced D Lake/Arlington
 - M Cowell/Drew replaced W Cowell/Lillard/Drummond
 - o O Weekend Shopper Shuttle service changed from every 60 minutes to every 75 minutes to resolve schedule reliability.
- Break Service Changes
 - o All break service during Spring Break and Winter Break consolidated to the Memorial Union terminal.

- S and T line service targeted toward middle and high school students consolidated to one line, the T line, operating twice in the morning and twice in the afternoon.

Financial Results

Unitrans' fiscal performance in FY2017 was better than originally projected. The actual FY17 operating deficit improved compared to projections as shown in Table 3. For the end of the fiscal year, Unitrans had an operating deficit of approximately \$175,000 compared to an expected deficit of \$236,000. The deficit will be covered by our reserves, reducing our reserves to approximately \$1.9 million. Total expenditures were \$5.36 million and total revenues were \$5.2 million.

The budget deficit was expected (and budgeted). The main driver of the budgeted cost increases was another increase in the state minimum wage, which took effect January 1, 2017. Minimum wage increases are scheduled every January 1 until 2022, presenting a significant impact to Unitrans' operating budget moving forward.

Table 3: FY2017 Financial Results

	FY16-17 Budget	FY16-17 Actual	FY16-17 Difference	FY17-18 Budget
Operating Expenditures				
Operations Labor	\$2,449,856	\$2,168,161	(\$281,695)	\$2,524,008
Operations Expenses	\$146,600	\$110,671	(\$35,929)	\$163,100
Maintenance Labor	\$1,154,123	\$1,216,954	\$62,831	\$1,185,818
Maintenance Expenses	\$805,750	\$913,976	\$108,226	\$812,700
Administration Labor	\$549,995	\$577,159	\$27,164	\$551,022
Administration Expenses	\$200,414	\$204,469	\$4,055	\$257,627
YCTD Pass-Thru Undergrad Access	\$175,000	\$175,000	\$0	\$175,000
Total Operating Expenditures	\$5,481,738	\$5,366,390	(\$115,348)	\$5,669,275
Operating Revenues				
Fares	\$265,000	\$295,753	\$30,753	\$265,000
Transit Fee	\$2,749,746	\$2,663,309	(\$86,437)	\$2,703,882
Advertising Sales	\$31,000	\$31,000	\$0	\$30,000
Miscellaneous	\$170,000	\$173,244	\$3,244	\$180,000
TDA - City of Davis	\$710,000	\$710,000	\$0	\$735,000
TDA - Yolo County + LCTOP	\$20,000	\$20,000	\$0	\$24,000
FTA - Section 5307	\$1,300,000	\$1,300,000	\$0	\$1,300,000
Total Operating Revenues	\$5,245,746	\$5,193,306	(\$52,440)	\$5,237,882
Funds to Reserves (from Reserves)	(\$235,992)	(\$173,084)		(\$431,393)

Revenues

Revenues came in approximately 1% below expected. Fares came in more than 10% higher than expected while the undergraduate registration fee, which provides over 50% of all Unitrans funding, came in below the budget. All other revenues including pass through funds from the City of Davis met expected levels.

The City of Davis retains a portion of the budgeted Transportation Development Act (TDA) revenue to fund critical Unitrans tree trimming needs along bus routes and especially bus stops (where trees prevented buses from reaching the curb at stops that were otherwise accessible). The most recent 5-year contract for TDA fund distribution between the City and Unitrans was approved by the City Council in July 2015, and that calls for an annual increase of \$25,000 in the use of TDA funds to support Unitrans operations through FY2019. Unitrans also uses Federal Section 5307 formula funds through the City of Davis to support operations and fund capital projects.

Expenses

FY2017 Unitrans operating expenses were approximately 2% lower than budgeted. The decline in expenditures is due to the driver shortage in FY2017 which resulted in Unitrans reducing capacity trippers and cancelling some regular scheduled trips on a day-to-day basis as discussed earlier. The lower than expected operations expenses were offset by increases primarily on Maintenance spending (fuel and unreimbursed collision repair). CNG costs had been lower for the previous two years and that helped in bringing our expenses in under budget for the previous two years. For FY2017, total fuel was 10% above the budgeted number or \$35,000 more than expected. Fuel costs are expected to decline in FY2018 as Unitrans has switched from being a “core” CNG customer to a “non-core” customer. Contracted out body damage cost an estimated \$150,000 last year compared to a budget of \$20,000.

Reserve Balance

With the last student fee increase in 2007, Unitrans contributed funding to the reserves in the early years of the increase in order to mitigate cost increases in outer years. With the addition of revenues from various new sources, along with favorable cost controls, this positive balance continued longer than expected, putting off the need for additional operating revenues. The current reserve balance is approximately \$1.9 million.

While Unitrans has been fortunate to have only a minimal draw on its reserves in FY2016 and FY2017, larger operating deficit were projected moving forward, which will require more funds being drawn from these reserves. The FY2018 budget reflects another increase in the statewide minimum wage which will go into effect in January 2018 and that minimum wage will be increased for the next four years until it reaches \$15.00. That will accelerate the increase in costs for future budget years and will require either new or expanded revenue streams, budget cuts, or a combination of budget cuts and revenue expansion. At current service levels and revenue projections, the reserve will be exhausted in FY2021.

In addition to funding future operating deficits, reserve funds are also needed for capital projects, which are typically funded by federal grants covering 80% of the cost and requiring a 20% local match. Capital reserve funds remain adequate for several years, but securing adequate funds for fleet replacement needs will be an ongoing challenge, especially in FY2021 when 24 buses are due for retirement (or major rehabilitation). 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>.

Preliminary Budget Update – FY2018

Preliminarily, Unitrans’ projected revenues are better than budgeted. In FY2018 to date, Unitrans has received two one-time federal tax rebates for CNG fuel totally approximately \$325,000. These rebates have now been exhausted and the program has not been continued by the federal government.

On the expenditure side, Unitrans switched from a “core” CNG user to a “non-core” CNG user effective August 1, 2017. This means that we get a lower price on CNG but that PG&E may shut off our gas with notice for up to 24 hours. Yolo County Transportation District switched to non-core a year ago and has not noticed a difference in service quality. We have not received our first bill however we project fuel savings of approximately 30% or \$100,000 this year.

With a focus on cost controls, if costs stay in line with projections, the projected FY2018 deficit of \$460,000 may be reduced to approximately \$35,000.

Table 4: FY2018 Preliminary Budget Update

Projected FY18 Deficit	\$ (460,000)
One Time Tax Rebates	\$ 325,000
CNG Cost Savings	\$ 100,000
Updated Deficit Projection	\$ (35,000)

Capital Programs

Bus Replacement

Staff successfully secured federal and state funding through the Congestion Mitigation and Air Quality (CMAQ) program to replace two 2005 single deck buses that were at their useful life with two new Alexander Dennis double-decker buses. Funding for the buses does not rely on Unitrans operating or capital reserves. The buses will be purchased through options included on AC Transit’s competitively bid request for proposals for double-decker buses. The purchase cost per vehicle is \$2 million and we expect the buses to be delivered by the end of 2018. Our specification review meeting with the manufacturer will be in early November.

In December 2016, Unitrans received four new New Flyer CNG buses through a joint procurement with Omnitrans. These vehicles were funded through federal grants passed through the City of Davis and arrived approximately 9 months after issuing the

purchase order. These buses replaced others that Unitrans purchased in 2003 and retired at the end of their useful lives.

Compressed Natural Gas Facility

Unitrans' compressed natural gas facility has been in use continuously for over 20 years. The two compressors are in need of replacement due to wear and tear and obsolescence. The Agency has \$1.6 million set aside in federal and local matching funds to replace the compressors. Working with UC Davis' Design & Construction Management, the bid documents for the project are being completed and we expect the Request for Proposals to go out in early October with an award in early November 2017. If the schedule holds, the facility will be upgraded by Summer 2018.

Safety

Unitrans had nine major safety related incidents in FY2017, up when compared to the previous two fiscal years when we had one major incident in FY2016 and two in FY2015. Major incidents are those requiring a party involved to be transported to the hospital or an incident requiring a vehicle to be taken out of service or towed due to damage. Eight of the incidents were preventable and one was unpreventable as determined by Unitrans' Safety Manager in reviewing on-board video and statements. Only one – a customer fall on a bus – required transportation to the hospital. The increase was concentrated in Winter 2017 when we had five incidents occur between a 30 day period in mid-January to mid-February. The major incidents that occurred happened most commonly at Unitrans facility and most commonly involved contact between an object and the side of the bus (sideswipes). Sideswipes are the most common type of collision in the transit industry. We are monitoring closely to try to stem this increase and in FY2018 to date, Unitrans has had no major incidents.

On-Time Performance

Overall on-time performance (OTP) declined slightly in FY2017 compared to FY2016. Annual overall OTP declined from 93% to 92% systemwide. OTP is defined as a bus arriving at the arrival terminal zero to five minutes late compared to the scheduled arrival time. OTP declines were driven by low winter month performance resulting from poor weather conditions and service disruptions.

By line, OTP performance in FY2017 was within 1-2% of performance in FY2016. Performance improved most on the M line from 83% in FY2016 to 88% in FY2017. The P line suffered the largest decline in FY2017 from 91% to 87% in FY2016 while the Q line continued to have the lowest systemwide performance at 80% overall OTP for the year.

Table 5: FY2017 On-Time Performance by Line

Line	FY 2017				FY	FY
	May	Feb	Nov	Aug	2017	2016
A	92%	85%	89%	94%	90%	92%
B	98%	92%	97%	99%	97%	98%
C	99%	93%	99%	96%	97%	98%

Line	FY 2017				FY	FY
	May	Feb	Nov	Aug	2017	2016
D	97%	91%	96%	98%	96%	98%
E	90%	78%	85%	94%	87%	88%
F	95%	89%	98%	99%	96%	97%
G	98%	91%	97%	100%	96%	97%
J	93%	81%	87%	97%	89%	91%
K	95%	90%	92%	99%	94%	95%
L	99%	98%	99%	100%	99%	99%
M	92%	80%	82%	98%	88%	83%
P	85%	82%	88%	95%	87%	91%
Q	78%	72%	82%	89%	80%	81%
V	98%	94%	97%	99%	97%	98%
W	93%	82%	85%	96%	89%	86%
Z	97%	96%	97%	99%	97%	98%
All Lines	94%	87%	92%	97%	92%	93%

Customer Service

Overall customer complaints were up 8% in FY2017 compared to FY2016. The increase in complaints was concentrated primarily during the fall and winter months with summer and spring complaints being approximately the same in FY2017 as in FY2016. Despite poorer overall delivery and service quality in FY2017 compared to FY2016, pass-up complaints were flat and late complaints were down compared to the previous year. The category resulting in the largest increase was “Driving” which includes complaints of unsafe operation such as pulling into traffic unsafely or abrupt stopping/aggressive driving. These complaints were up from 60 filed in FY2016 to 83 filed in FY2017. Our general course of action on these complaints is to pull the video of the incident, review for validity, and if valid, bring the driver in for counseling and retraining if needed.

Customer commendations increased from four to seven total in FY2017 compared to FY2016.

Table 6: Summary of Customer Service Forms FY2017

	FY2017	FY2016	% Change
ADA	5	3	
Driving	83	60	
Early	8	6	
Late	29	34	
No Show	10	8	
Pass Up	45	46	
Other	23	37	

	FY2017	FY2016	% Change
Route Suggestion	4	1	
Schedule Suggestion	5	1	
Stop Suggestion	1	0	
Other Suggestion	6	7	
Total by type	219	203	7.9%
Commendations	7	4	
Total complaints/suggestion forms	226	207	

2016-17 Highlights and Accomplishments

FY2017 Budget Deficit Lower than Expected: The FY2017 year-end budget deficit was projected to be approximately \$235,000 but came in at approximately \$173,000 due to lower operation wages paid resulting from the driver shortage. For FY2018, the deficit is expected to also be lower than expected due to one-time tax rebates.

Fleet Progress: Fleet replacement is currently the highest priority for Unitrans capital funding. In FY2017, Unitrans received four new 40' CNG New Flyer buses purchased through a joint procurement with Omnitrans in San Bernardino, CA. The Omnitrans contract contains an option for Unitrans to purchase six additional buses to meet our vehicle replacement needs in the next two years. In addition, Unitrans staff finalized a purchase order for two new Alexander Dennis double-decker buses through a joint procurement with AC Transit in Oakland, CA.

Staffing Improvements: In FY2017, Unitrans hired a Safety Manager to oversee the implementation of new FTA safety regulations, administer University health and safety procedures, and develop a Safety Management Plan. The position will help us improve not only on-street safety but safety procedures and practices in maintenance and administration. Unitrans also received budgetary approval to hire a career driver trainer. In FY2020, federal regulations related to transit driver training will require training personnel to have at least two years of experience driving a transit bus, a requirement that will preclude the vast majority of our student workforce from becoming driver trainers.

FTA Triennial Review: Every three years, the City of Davis and Unitrans coordinate with Federal Transit Administration reviewers to review and ensure that the City of Davis and Unitrans are compliant with federal regulations as a recipient of federal funds. After two days of review in 17 different regulatory subject areas such as maintenance and procurement practices, drug/alcohol testing procedures, and Americans with Disabilities Act (ADA) compliance, FTA completed and issued its final report containing several findings. Noted deficiencies related to Unitrans' operations were generally minor and included lack of information on senior/disabled fare posted on buses and lack of cost/price analyses, award justification, and "excluded vendor" documentation for some

procurements. Unitrans has updated customer signage and procurement procedures to respond to the findings and are awaiting FTA's response.

Summary of Transit Services Provided During FY15-16

- 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, general public services, including:
 - Daily trips for Davis secondary schools (T-Line) during the Davis Joint Unified School District academic year;
 - Saturday and Sunday fixed route services on 7 lines (G, K, M, O, P, Q, V).
 - Sunday evening Amtrak Shuttle service, which provides 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, in conjunction with the UCD Police Department's Safe Rides service.
- FY16-17 System Statistics:
 - Number of One-Way Passenger-Trips Provided: 3.9 million
 - Revenue Vehicle Hours Operated: 78,500
 - Revenue Miles Operated: 828,500

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

Objectives for FY16-17 and Beyond

- Work with ASUCD, UCD, and City leadership to address long-term financing for Unitrans in light of the minimum wage progression to \$15 and provide a clear roadmap by the end of FY2018 on Unitrans' financial and service plan.
- Complete the upgrade of the CNG fueling station and develop a scope and cost estimate for additional improvements at the maintenance facility. The improvements would include removing the underground diesel fuel storage and replacing it with an above ground installation, and re-paving the bus yard.
- Develop the electrical infrastructure to support charging of a fleet of battery-electric buses that are likely to be purchased in FY2021 and beyond. In FY2018, Unitrans will work with the University's Design & Construction Management team to start preliminary design review and analysis.
- Hire a career Driver Trainer to prepare us to meet FY2020 regulatory changes for training transit bus drivers and enhance our capacity to train the increasing numbers of drivers needed to operate optimum service.
- Work with DJUSD staff to better serve secondary schools
- Reassess schedules and routes for all lines in FY2018 in order to implement a cost neutral solution to on-time performance and reliability.
- Support City efforts to address perceived demand for transit service to the Amtrak Station and Downtown Davis in a budget neutral manner.

Appendix A: Unitrans Operating Characteristics FY2017

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)	228,628	\$381,291	\$172,873	5,579	55,824
B-Line: Sycamore/ Drake (MU Terminal)	123,802	\$157,387	\$93,611	2,303	22,376
C-Line: Sycamore / Wake Forest (Silo Terminal)	128,183	\$153,484	\$96,923	2,246	16,888
D-Line: Lake Blvd. / Arlington (Silo Terminal)	293,147	\$334,037	\$221,658	4,888	62,880
E-Line: Downtown / F Street / J Street (MU Terminal)	131,345	\$205,833	\$99,315	3,012	25,974
F-Line: Oak / E. Alvarado / Anderson (MU Terminal)	111,529	\$181,319	\$84,331	2,653	32,539
G-Line: Anderson / Alvarado / N. Sycamore (MU Terminal)	405,756	\$405,550	\$306,806	5,934	56,916
J-Line: Anderson / Alvarado / N. Sycamore (Silo Terminal)	543,781	\$436,710	\$411,172	6,390	64,407
K-Line: Lake Blvd. / Arlington (MU Terminal)	149,260	\$218,547	\$112,860	3,198	34,242
L-Line: E. 8th St. / Pole Line / Moore / Loyola (Silo Terminal)	150,573	\$358,997	\$113,853	5,253	46,345
M-Line: B St / Cowell / Drew (MU Terminal)	145,307	\$217,222	\$109,872	3,179	30,667
P-Line: Davis Perimeter Via South Davis (MU Terminal)	223,010	\$545,991	\$168,626	7,989	108,636
Q-Line: Davis Perimeter Via West Davis (MU Terminal)	239,318	\$544,998	\$180,957	7,975	109,236
T-Line: Davis High	10,506	\$35,568	\$7,944	520	6,685
V-Line: West Village (Silo Terminal)	442,289	\$331,058	\$299,159	4,844	40,946
W-Line: Cowell/Lillard/Drummond (Silo Terminal)	472,938	\$443,818	\$357,605	6,494	57,915
Z-Line: 5th St. / Amtrak / (Memorial Union)	78,411	\$288,438	\$59,289	4,221	36,848
Weekend O-Line	23,161	\$74,110	\$17,513	1,084	11,668
Amtrak Shuttle and Undesignated Trippers	36,603	\$52,032	\$27,677	761	7,490
Overall Total	3,937,546	\$5,366,390	\$2,959,062	78,525	828,481

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, FY2017

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)	\$0.91	45%	41	4.1
B-Line: Sycamore/ Drake (MU Terminal)	\$0.52	59%	54	5.5
C-Line: Sycamore / Wake Forest (Silo Terminal)	\$0.44	63%	57	7.6
D-Line: Lake Blvd. / Arlington (Silo Terminal)	\$0.38	66%	60	4.7
E-Line: Downtown / F Street / J Street (MU Terminal)	\$0.81	48%	44	5.1
F-Line: Oak / E. Alvarado / Anderson (MU Terminal)	\$0.87	47%	42	3.4
G-Line: Anderson / Alvarado / N. Sycamore (MU Terminal)	\$0.24	76%	68	7.1
J-Line: Anderson / Alvarado / N. Sycamore (Silo Terminal)	\$0.05	94%	85	8.4
K-Line: Lake Blvd. / Arlington (MU Terminal)	\$0.71	52%	47	4.4
L-Line: E. 8th St. / Pole Line / Moore / Loyola (Silo Terminal)	\$1.63	32%	29	3.2
M-Line: B St / Cowell / Drew (MU Terminal)	\$0.74	51%	46	4.7
P-Line: Davis Perimeter Via South Davis (MU Terminal)	\$1.69	31%	28	2.1
Q-Line: Davis Perimeter Via West Davis (MU Terminal)	\$1.52	33%	30	2.2
T-Line: Davis High	\$2.63	22%	20	1.6
V-Line: West Village (Silo Terminal)	\$0.07	90%	91	10.8
W-Line: Cowell/Lillard/Drummond (Silo Terminal)	\$0.18	81%	73	8.2
Weekend O-Line	\$2.44	24%	21	2.0
Amtrak Shuttle and Undesignated Trippers	\$0.67	53%	48	4.9
Overall Total	\$0.54	55%	50	4.8
<i>Standard from City of 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 the City of Davis Short-Range Transit Plan

Goal	Objective	Performance Measure	Standard	FY2016-17 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	D, J, V, W are >60; all have 15" frequency	Yes
	Reliability	% within 5" of scheduled time	90%	92%	Yes
		Number of missed trips	<1/day	N/A	No
		Vehicle miles between road calls	20,000	FY17: 17,260 FY16: 15,914	No but Improved
	Safety	Miles between preventable major accidents	100,000	103,560	Yes
		Injuries per 100,000 boardings	<=1	< 1	Yes
		Safety meetings	Quarterly	Yes, quarterly meetings	Yes
	Attractiveness	Annual ridership growth	>= population growth	FY16 to 17: Ridership -3% Student population +3% 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	FY16 to 17: Cost/hr +19% CPI +2.5%	No
	Productivity	Passengers per rev veh hr	40	50	Yes
		Individual route productivity	Consider changes if less than 15	All lines above 15	Yes
	Maintenance	% of PMs completed w/in 500 miles of scheduled	100%	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%	55%	No
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"	Yes. Waiting times within standard; fares fully integrated	Yes
	Paratransit coordination	Coordinate Unitrans service with ADA services	Ongoing coordination	Regular meetings with DCT and YCTD for coordination	Yes

Goal	Objective	Performance Measure	Standard	FY2016-17 Performance	Met?
	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; 97% of trips; 97% of miles	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	96.5% of bus trips 90.6% 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