

Attachment A - Transit Operator Budget Summary

Union City Transit

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| Adopted Operating Budget | \$9.5 million |
| FY2022-23 Operating Budget | \$8.0 million |
| Increase in Budget Compared to FY2022-23 | 19% |
| Projected Ridership (Estimated FY2023-24 as a Percentage of FY 2018-19 actual) | 99% |
| Total Proposed FY2023-24 Operating Allocation ¹ | \$5.2 million |
| Proportion of Operating Budget Funded with Allocations | 55% |

Budget and Operating Highlights

Union City offers three core services: Union City Transit, Union City Paratransit, and Union City FLEA (Flexible, Local, Easy, Access). Union City Transit offers five fixed route services seven days a week and one seasonal route for student capacity. Union City Paratransit service is offered during the same hours as regular service and includes an expanded non-ADA service area for ADA paratransit riders to select areas in Fremont, Hayward, and Newark, in addition to one-time medical trips. These three core services all operate within the 18.4 square miles of Union City, but primarily serve the 8.4 square miles of developed land. All services are contracted to MV Transportation, a third-party contractor.

Union City Transit fixed route service caters to commuter connections to BART and as such adjusts their schedule in coordination with the published BART timetable. Union City FLEA is designed to offer public transit access to all residents and businesses within the geofenced area where Union City Transit buses cannot go.

¹ Includes all allocations to be approved in the resolutions listed above, the details of which are provided in Attachment A, including allocations for transit capital or planning and administration. Not inclusive of allocations approved by Executive Director's Delegated Authority as allowed by MTC Resolution No. 3620, Revised.

In FY2018-2019, Union City Transit transported 281,101 unlinked passenger trips amongst its two services and in FY2022-2023, Union City Transit transported 259,096 unlinked passenger indicating service has returned to approximately 92% of pre-pandemic levels. Moving forward, Union City Paratransit is anticipating an increase in ridership based on ridership counts from the last six months of calendar year 2023.

All Union City Transit services rely primarily on TDA and STA funding as well as the Alameda County Transportation Commission voter-approved half-cent sales tax Measure BB for operations funding. The remaining federal COVID-19 relief funds are gradually being used now that there is a new contract with MV Transportation following competitive procurement; all COVID-19 funds are expected to be expended by December 31, 2024.

As a result of the new contract with MV Transportation, Union City Transit's overall budget shows an increase of just under 20%. This budget increase reflects growing costs in service delivery including the addition of a third service, maintenance costs, technology licensing, communications, labor, fuel, and inflation.