

# UTA Board of Trustees Meeting

January 24, 2024



# Call to Order and Opening Remarks



# Pledge of Allegiance



# Safety First Minute



# Public Comment

- Live comments are limited to 3 minutes per commenter
- Live comments may be heard from in-person attendees as well as Zoom attendees
- For comments via Zoom, use the “raise hand” function in Zoom to indicate you would like to make a comment
- Public comment was solicited prior to the meeting through alternate means, including email, telephone, and the UTA website
- Any comments received through alternate means were distributed to the board for review in advance of the meeting



# Consent Agenda

- a. Approval of January 10, 2024, Board Meeting Minutes



# Recommended Action (by acclamation)

Motion to approve the consent agenda



# Reports

- a. Legislative Update and Potential Action on Proposed Legislation
- b. Executive Director Report
- c. Financial Report – November 2023





# Legislative Update and Potential Action on Proposed Legislation



# Executive Director Report

- Warm Springs Stormwater
- Executive Director Award - Finance Budget Team
- UTA Commendation - UTA Police
- UTA Commendation - Overnight Rail Operators

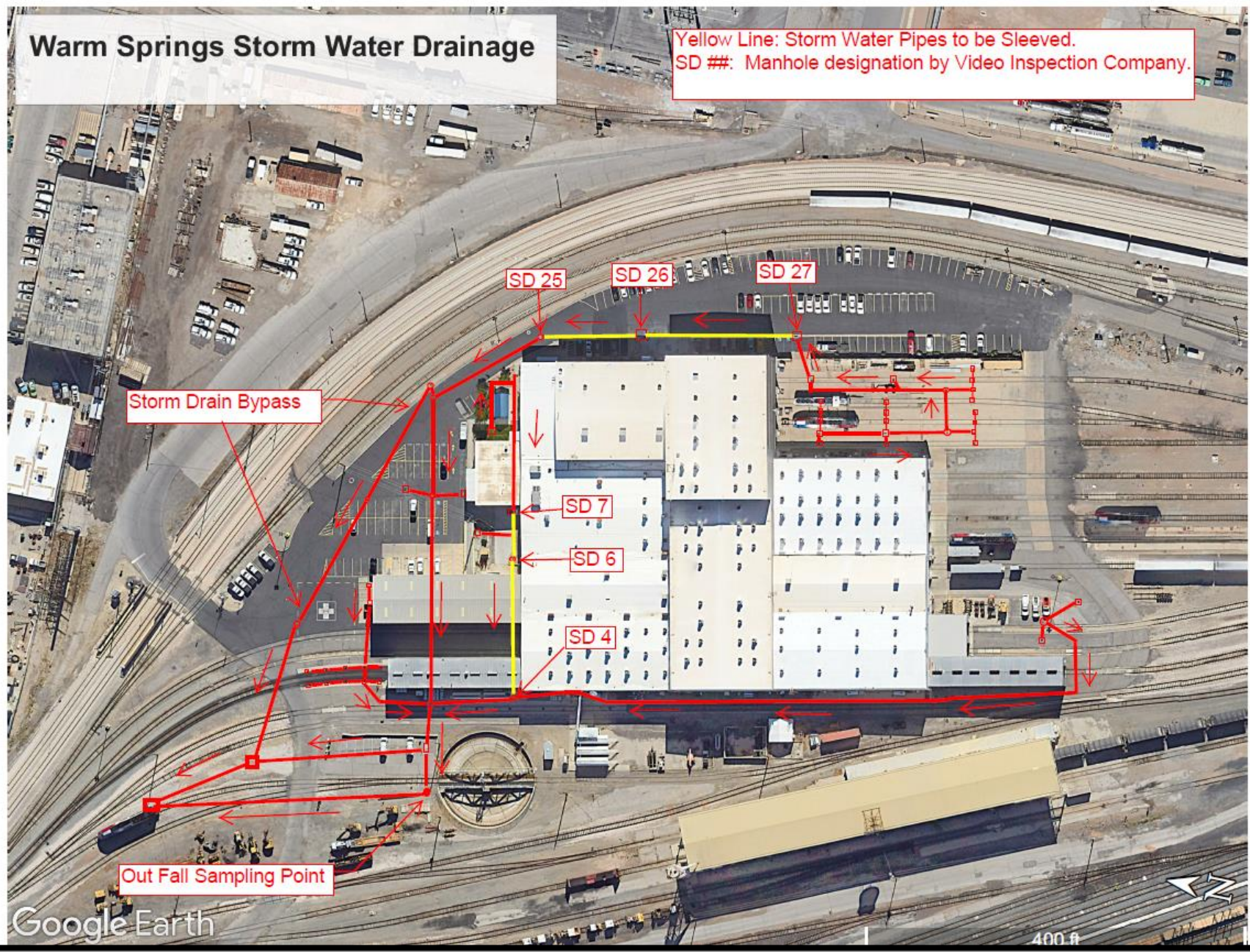


# Warm Springs Stormwater



# Warm Springs Storm Water Drainage

Yellow Line: Storm Water Pipes to be Sleeved.  
SD #: Manhole designation by Video Inspection Company.



## Next Steps

- Sleeving of Storm Lines
- Storing and Disposing of Stormwater Until Discharge is Possible
- Total Expense is Currently Estimated at ~\$350,000
- Will Return to Board of Trustees on February 14, 2024, with Updated Costs and for Contract Approval





# Executive Director Award - Finance Budget Team



# Budget Process (What the Public Sees)

Step 1  
Develop Assumptions

Step 2  
Base Budget Development

Step 3  
Tentative Budget Development

Step 4  
Capital Budget Development

Step 5  
Budget Review & Approval



April



June



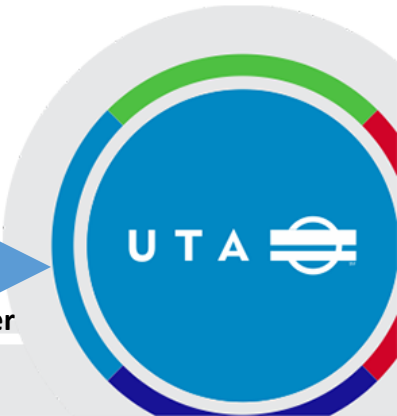
August



October



December



## OPERATIONS

- Strategic Framework, Assumptions, Targets
- Service Change Process, Initiatives ID / Priority

## CAPITAL

- Projects Priority / Selection
- Project Aging / 5-Year Plan

## BOARD

- Discussion; Adjustments; Coordination

Agenda Item 6.b.

# What is really going on?





Behind the Scenes, the Budget Department Staff is committed, through process changes, staff changes, a wedding, new grandbabies, and navigating travel schedules.

UTAH TRANSIT AUTHORITY

New CFO arrived

Changes Incorporated into Budget Process

New CFO made changes to Budget Process

Increased Transparency Shared with Executive Team

Board of Trustees Budget Sessions

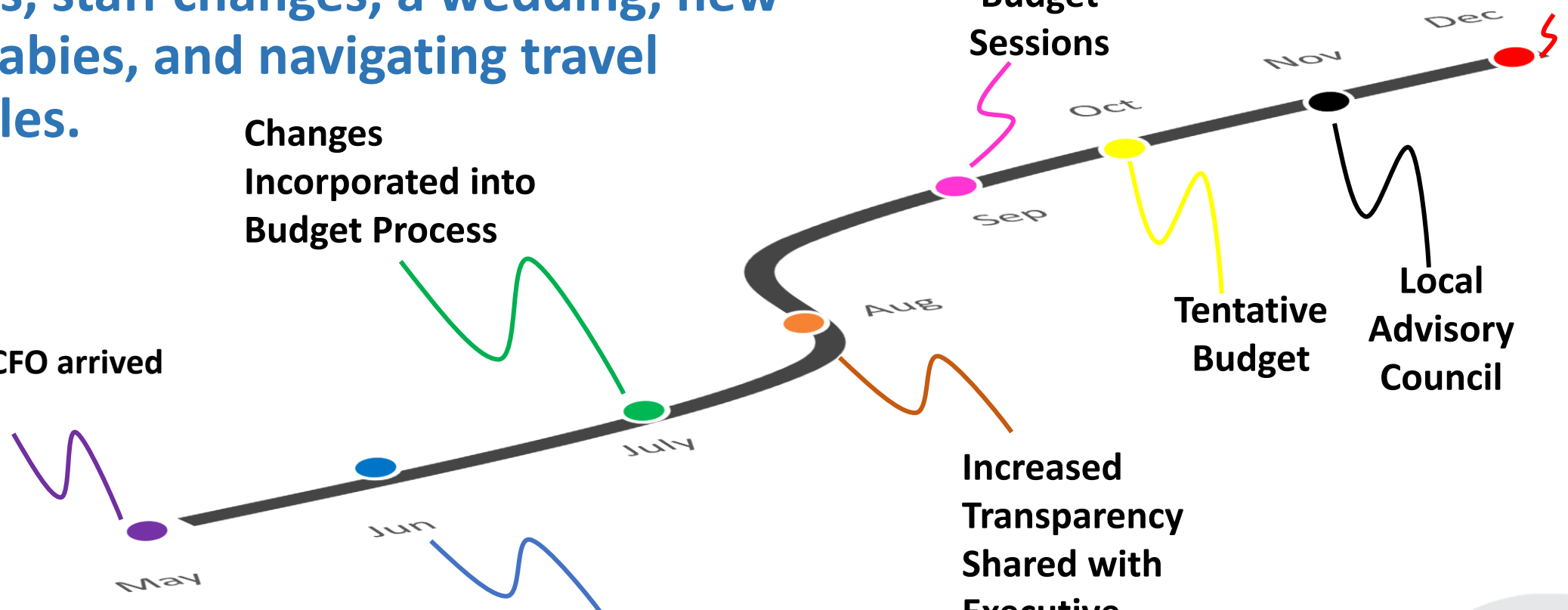
Tentative Budget

Local Advisory Council

Board of Trustees Approved Budget

2024 Budget Process Kicked Off March 2023

Agenda Item 6.b.



# UTA Commendation – UTA Police



# EMPLOYEE RECOGNITION

## Officer Sean Welch

## Officer AJ Horting



# UTA Commendation – Overnight Rail Operators



# Financial Report – November 2023



# Monthly Operating Financial Report November 2023

January 24, 2024



# Utah Transit Authority

## Board Dashboard: November 30, 2023

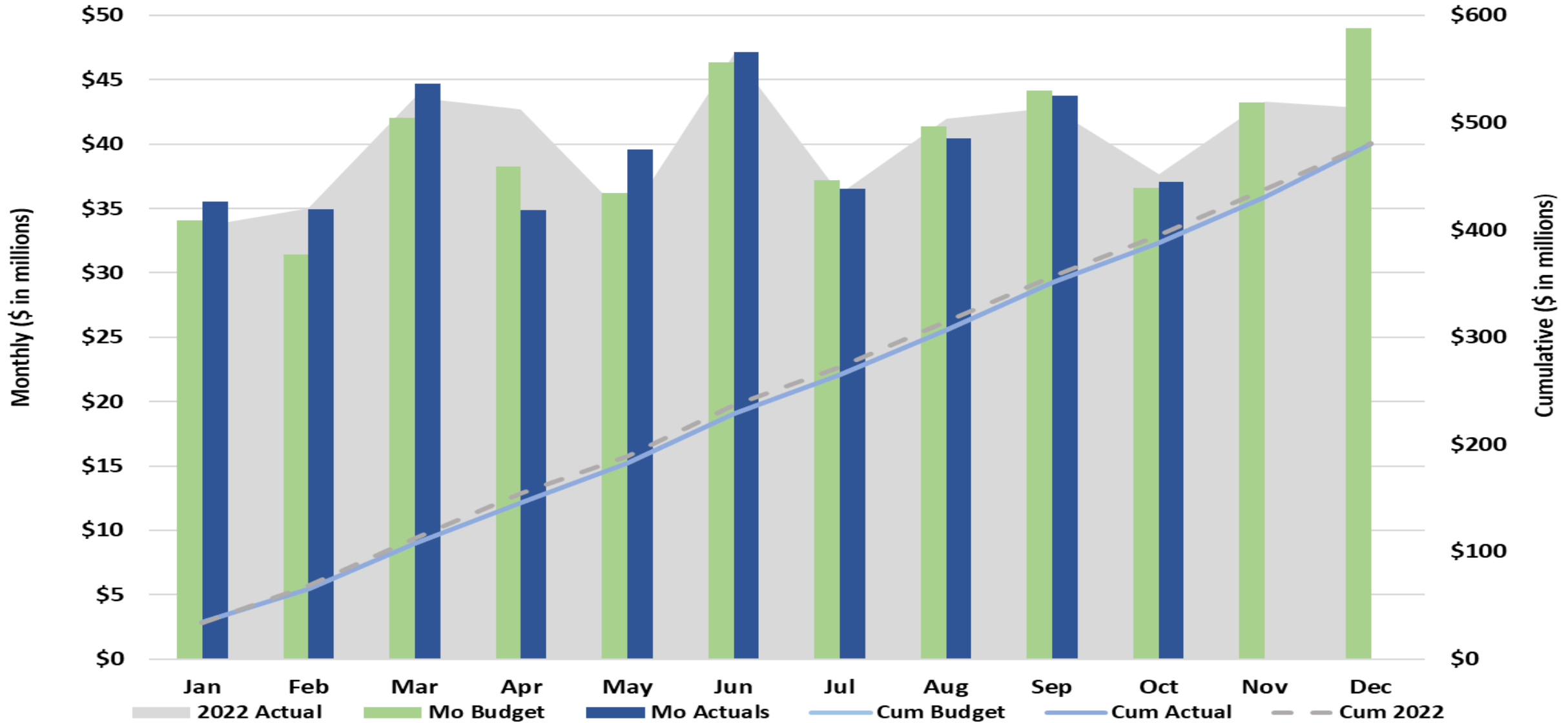
<b>Financial Metrics</b>	Nov Actual	Nov Budget	Fav/ (Unfav)	%	YTD Actual	YTD Budget	Fav/ (Unfav)	%
Sales Tax (Oct '23 mm \$)	\$ 37.0	\$ 36.6	\$ 0.44	<span style="color: green;">●</span> 1.2%	\$ 394.6	\$ 387.8	\$ 6.87	<span style="color: green;">●</span> 1.8%
Fare Revenue (mm)	\$ 2.8	\$ 3.0	\$ (0.22)	<span style="color: red;">●</span> -7.2%	\$ 32.7	\$ 32.7	\$ (0.01)	<span style="color: orange;">●</span> 0.0%
Operating Exp (mm)*	\$ 36.5	\$ 33.2	\$ (3.36)	<span style="color: red;">●</span> -10.1%	\$ 351.5	\$ 372.5	\$ 21.00	<span style="color: green;">●</span> 5.6%
Subsidy Per Rider (SPR)*	\$ 11.09	\$ 11.18	\$ 0.09	<span style="color: orange;">●</span> 0.8%	\$ 9.89	\$ 11.18	\$ 1.29	<span style="color: green;">●</span> 11.5%
UTA Diesel Price (\$/gal)	\$ 3.15	\$ 3.90	\$ 0.75	<span style="color: green;">●</span> 19.3%	\$ 3.20	\$ 3.90	\$ 0.70	<span style="color: green;">●</span> 17.9%
<b>Operating Metrics</b>	Nov Actual	Nov Budget	F/ (UF)	%	YTD Actual	YTD 2022	F/ (UF)	%
Ridership (mm)	3.04	2.63	0.4	<span style="color: green;">●</span> 15.4%	32.24	30.32	1.9	<span style="color: green;">●</span> 6.3%
<b>Energy Cost by Type (November YTD Monthly Average)</b>								
	<b>Diesel Bus</b> (Cost per Mile)				\$ 0.65			
	<b>Diesel CR</b> (Cost per Mile)				\$ 5.70			
	<b>Unleaded Gas</b> (Cost per Mile)				\$ 0.44			
	<b>CNG</b> (Cost per Mile)				\$ 0.37			
	<b>Bus Propulsion Power</b> (Cost per Mile)				\$ 0.69			
	<b>TRAX Propulsion Power</b> (Cost per Mile)				\$ 0.91			

"Sales Tax" lists the amount of sales tax revenue received for the month listed in bold. All other data reflects the month listed in the table title.

\*Amended 2023 Budget

# 2023 Sales Tax

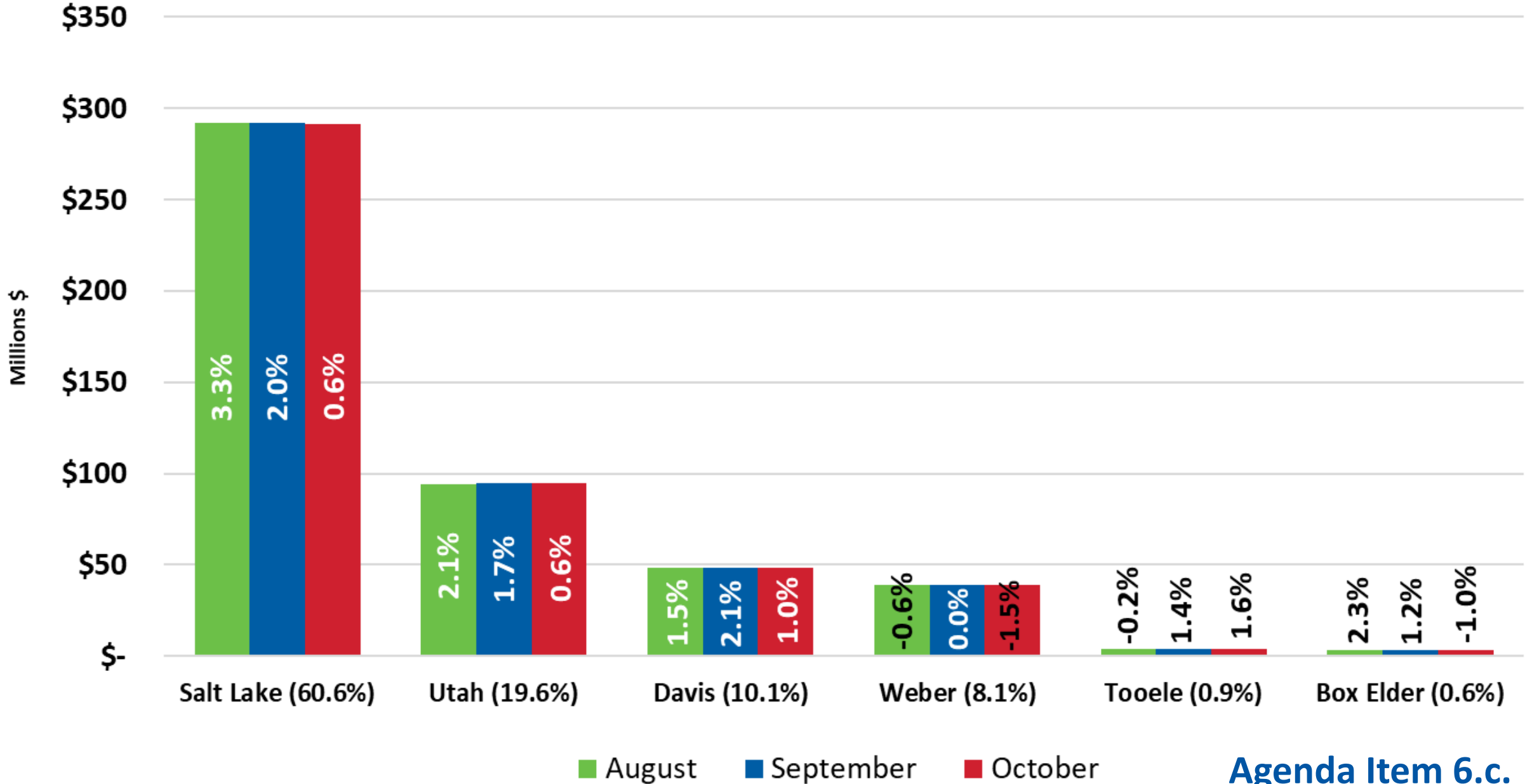
## October YTD Variance \$6.87 million





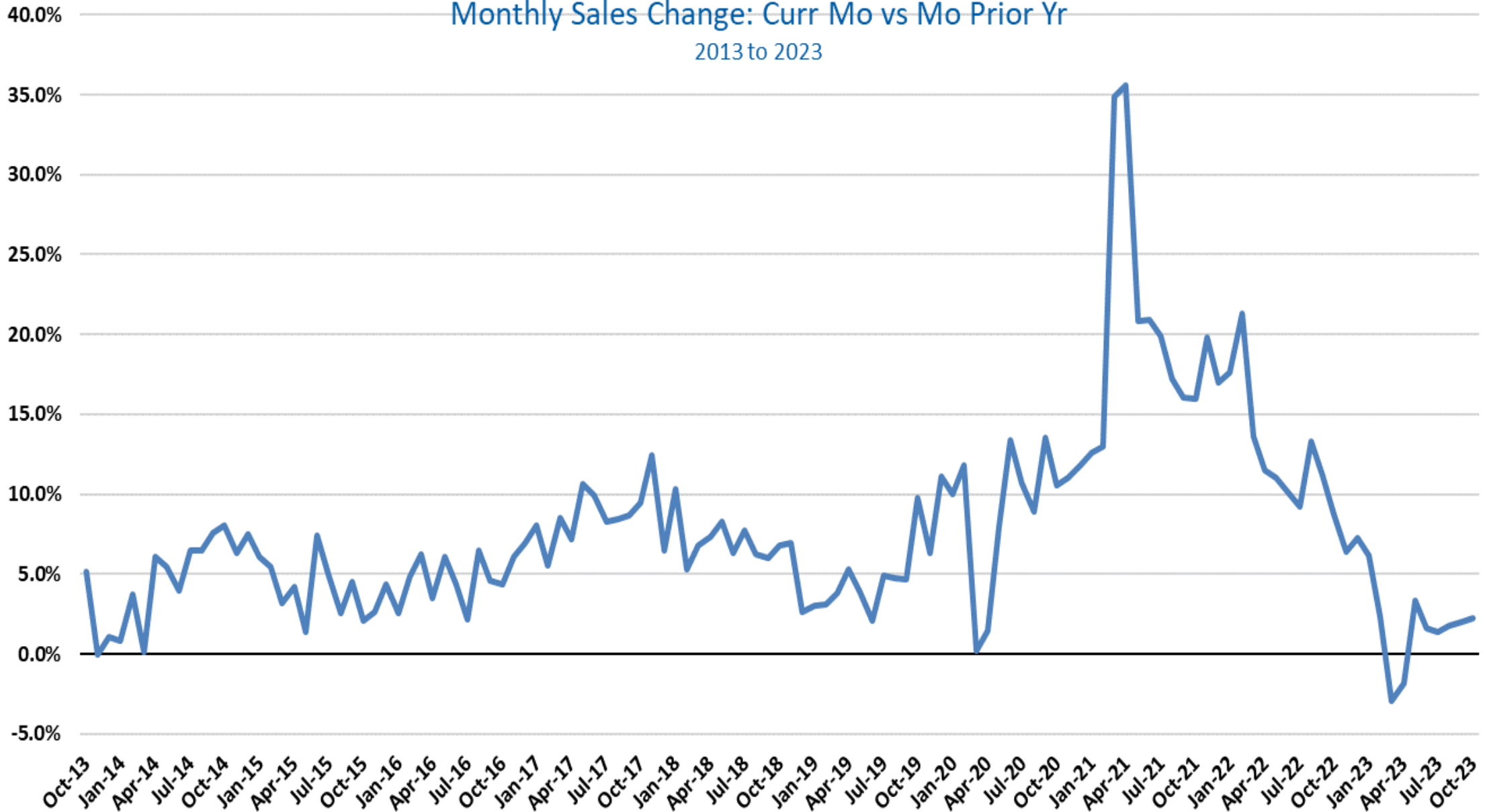
# Sales Tax Collections

## Percentage Change for 12 months ended Oct 31, 2023

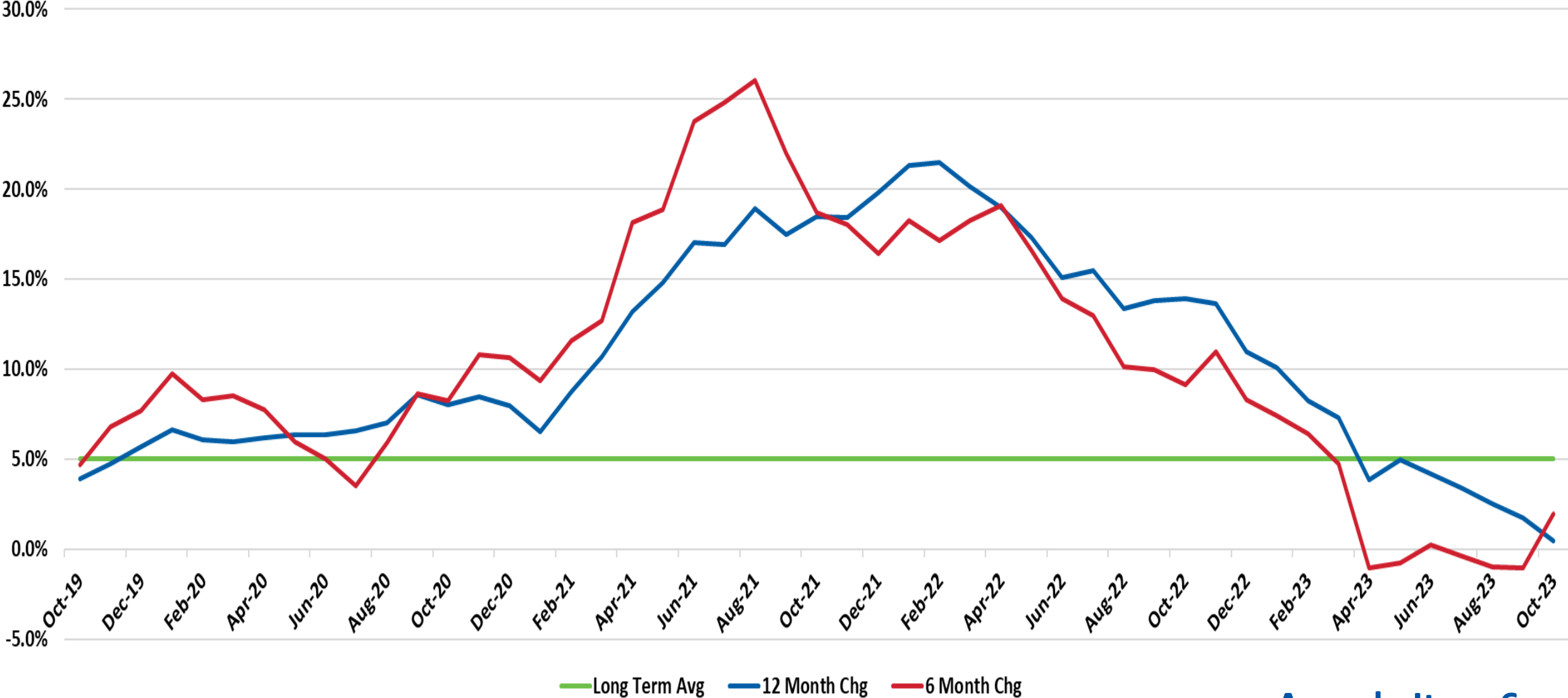


# Utah Taxable Sales History

Monthly Sales Change: Curr Mo vs Mo Prior Yr  
2013 to 2023

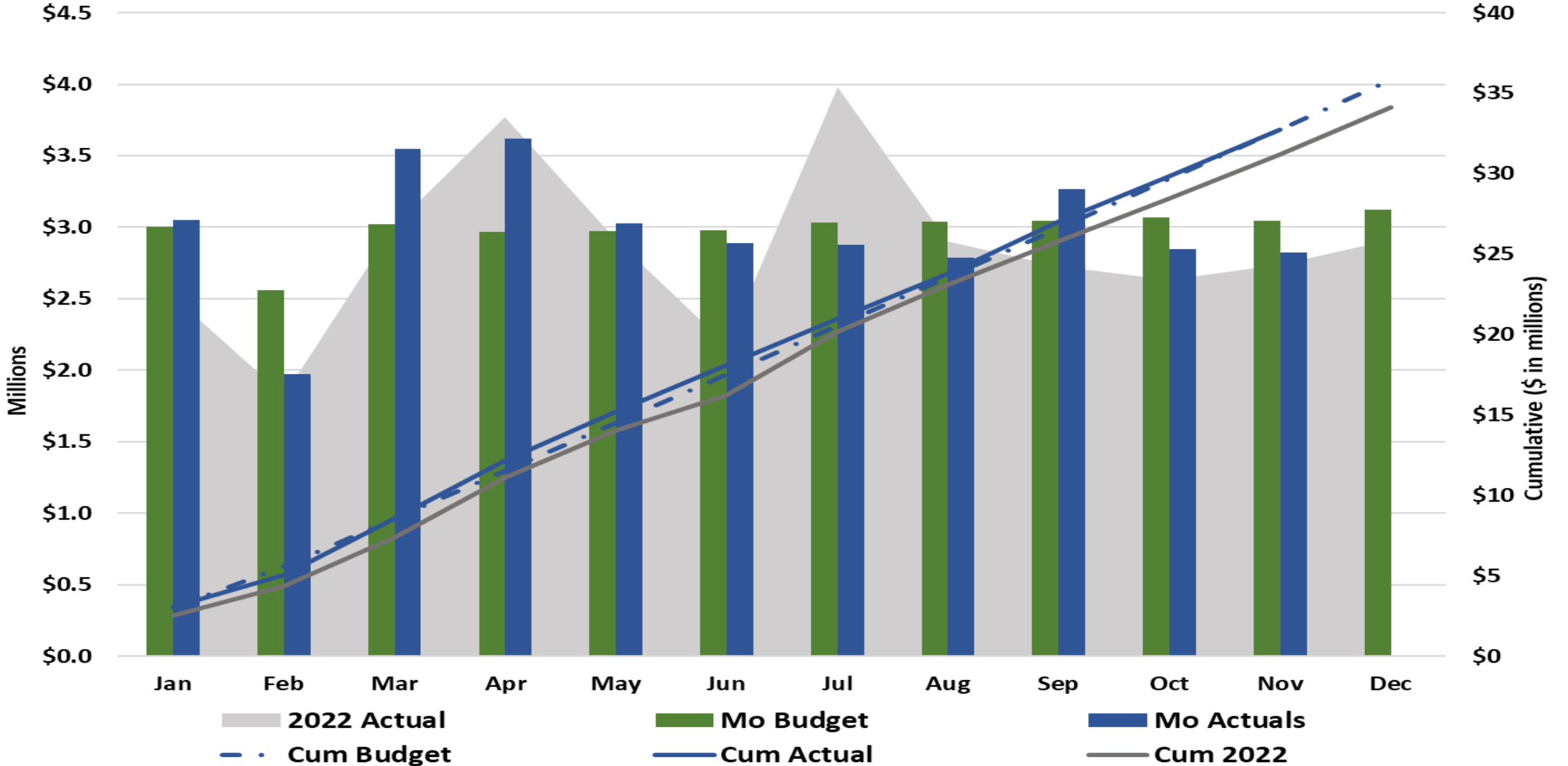


# UTA Sales Tax Growth 2019 - 2023



## 2023 Passenger Revenue

### November YTD \$11.4K < Budget



# FTE Report - November 2023

	Amended Budget	Nov-23 Budget vs. Actual			Vacancy Rate		
		Actual	Variance	Vacancy Rate	Prior Month	Start of Year	Prior Year
<b>Administrative FTE</b>							
Admin Depts	619.8	578.5	41.3	6.7%	6.3%	12.6%	9.5%
Operating Depts	384.5	372.5	12.0	3.1%	4.4%	7.0%	4.7%
<b>Subtotal</b>	<b>1,004.3</b>	<b>951.0</b>	<b>53.3</b>	<b>5.3%</b>	<b>5.6%</b>	<b>10.4%</b>	<b>7.0%</b>

	Amended Budget	Nov-23 Budget vs. Actual			Vacancy Rate		
		Actual	Variance	Vacancy Rate	Prior Month	Start of Year	Prior Year
<b>Bargaining Unit FTE</b>							
Admin Depts	42.0	88.0	-46.0	-109.5%	-126.2%	-34.5%	-13.0%
<i>Operating Modes</i>							
Bus	1,101.0	1,046.7	54.3	4.9%	5.9%	14.5%	12.6%
Light Rail	285.0	297.0	-12.0	-4.2%	0.7%	9.5%	4.4%
Commuter Rail	103.0	99.0	4.0	3.9%	1.9%	3.9%	1.9%
Riverside	159.0	150.5	8.5	5.3%	7.2%	5.0%	6.1%
Asset Mgt	184.0	162.0	22.0	12.0%	13.0%	11.4%	13.5%
<b>Subtotal</b>	<b>1,874.0</b>	<b>1,843.2</b>	<b>30.8</b>	<b>1.6%</b>	<b>2.8%</b>	<b>9.7%</b>	<b>9.7%</b>

<b>Total FTE</b>	<b>2,878.3</b>	<b>2,794.2</b>	<b>84.1</b>	<b>2.9%</b>	<b>3.7%</b>	<b>10.8%</b>	<b>8.8%</b>
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# November 2023 Monthly and YTD Financial Results



## OPERATING FINANCIALS

November 2023

MONTHLY RESULTS					FISCAL YEAR 2023 Dollars in Millions	YEAR-TO-DATE RESULTS				
Prior Year Actual	Current Year					Prior Year Actual	Current Year			
	Actual	A Budget	Variance			Actual	A Budget	Variance		
\$ 43.0	\$ 42.8	\$ 43.2	\$ (0.4)	-0.9%	<b>Revenue</b>	\$ 429.2	437.9	\$ 431.0	\$ 6.9	1.6%
2.7	2.8	3.0	(0.2)	-7.2%	Sales Tax (Nov accrual)	31.2	32.7	32.7	(0.0)	0.0%
-	0.0	6.9	(6.9)	-99.7%	Fares	217.4	59.5	78.0	(18.5)	-23.7%
3.4	3.5	1.8	1.7	96.4%	Federal	22.2	45.0	19.4	25.5	131.3%
<b>\$ 49.2</b>	<b>\$ 49.1</b>	<b>\$ 54.9</b>	<b>\$ (5.8)</b>	<b>-10.6%</b>	<b>TOTAL REVENUE</b>	<b>\$ 700.0</b>	<b>\$ 575.1</b>	<b>\$ 561.1</b>	<b>\$ 14.0</b>	<b>2.5%</b>
\$ 13.6	\$ 16.8	\$ 15.3	\$ (1.5)	-9.7%	<b>Expense</b>	\$ 141.0	\$ 161.4	\$ 167.5	\$ 6.1	3.7%
1.1	1.3	0.9	(0.4)	-42.2%	Salary/Wages	12.7	\$ 13.5	9.9	\$ (3.6)	-36.1%
6.8	8.2	8.2	(0.0)	-0.3%	Overtime	74.8	84.1	89.7	5.5	6.2%
4.2	4.0	3.0	(1.0)	-31.8%	Fringe Benefits	28.7	34.2	36.7	2.5	6.9%
2.2	2.0	2.0	(0.0)	-0.5%	Services	15.9	21.8	21.4	(0.4)	-1.7%
3.4	3.1	2.9	(0.2)	-8.4%	Parts	30.4	27.8	32.5	4.8	14.7%
0.5	0.5	0.5	0.0	1.0%	Fuel	4.9	6.8	5.7	(1.1)	-20.3%
2.4	1.3	1.4	0.0	3.1%	Utilities	13.3	12.7	19.9	7.1	36.0%
(0.4)	(0.7)	(1.0)	0.3	-30.1%	Other	(5.5)	(10.8)	(10.9)	0.1	-0.5%
<b>\$ 33.8</b>	<b>\$ 36.5</b>	<b>\$ 33.2</b>	<b>\$ (3.4)</b>	<b>-10.1%</b>	Capitalized Cost	<b>\$ 316.2</b>	<b>\$ 351.5</b>	<b>\$ 372.5</b>	<b>\$ 21.0</b>	<b>5.6%</b>
7.3	6.3	6.8	0.5		<b>TOTAL EXPENSE</b>	75.6	73.4	72.4	(1.0)	-1.4%
<b>\$ 8.1</b>	<b>\$ 6.3</b>	<b>\$ 15.0</b>	<b>\$ (8.6)</b>	<b>-57.8%</b>	Debt Service	<b>\$ 308.3</b>	<b>\$ 150.2</b>	<b>\$ 116.3</b>	<b>\$ 33.9</b>	<b>29.2%</b>
					Contrib. Capital/Reserves					

\*Does not include Sale of Assets or other Non-Cash items Favorable/(Unfavorable)

\*Does not include Sale of Assets (\$5.04M) or Non-Cash items (\$20.3M) Favorable/(Unfavorable)

Agenda Item 6.c.

# Questions?



# Capital Program Update- January – November 2023

January 24, 2024



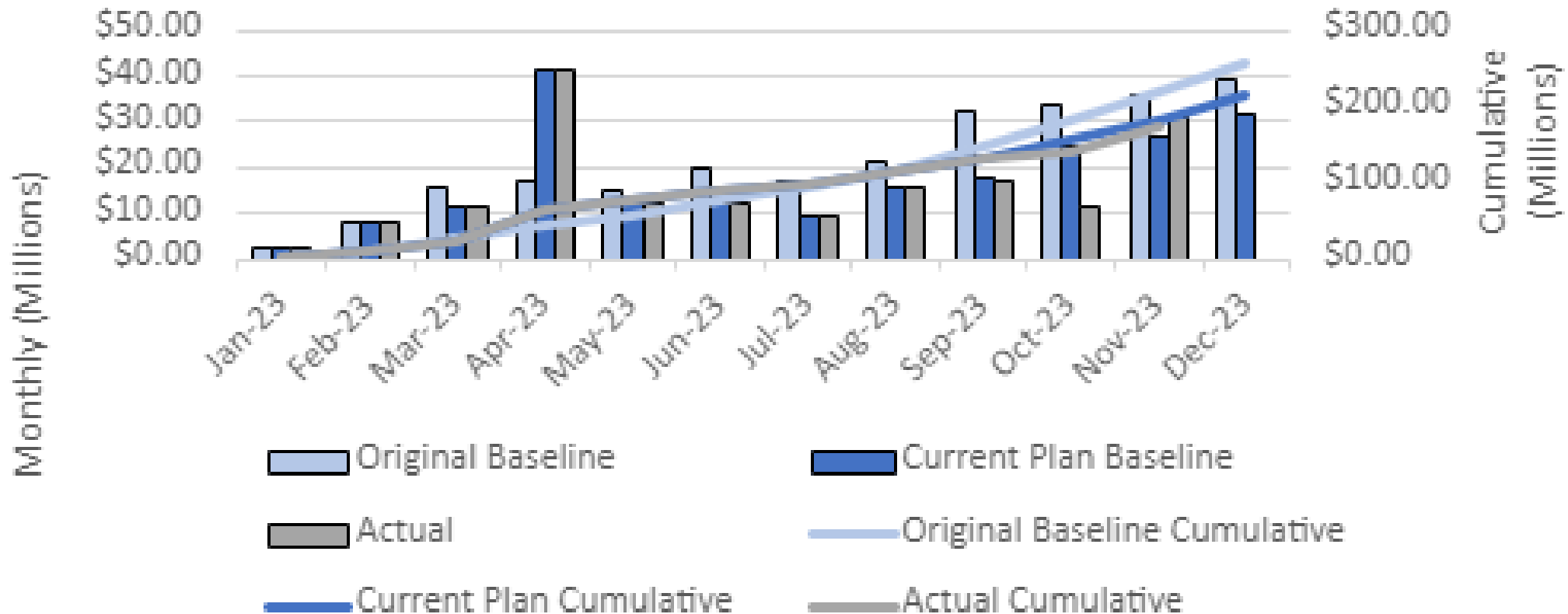


# Follow Up to Last Capital Presentation



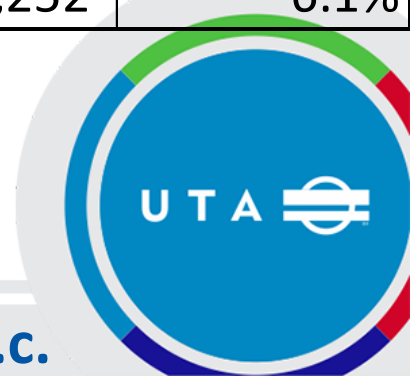
# Program Summary

## 2023 Capital Spending Program Summary - \$172.9 M Spent of Planned \$182.6 M, 6%



# Capital Category Summary YTD November 2023

UTA Capital Program	YTD Current Baseline Plan	YTD Actual Expenditures	Purchase Orders	YTD Variance \$	YTD Variance %
Capital Construction	\$ 22,817,316	\$ 26,880,725	\$ 711,930	\$ (4,063,409)	-17.8%
Capital Development	26,752,199	25,806,599	3,257,912	945,600	3.5%
Facilities-SGR	5,446,776	5,364,684	1,231,256	82,092	1.5%
Information Technology	10,174,857	10,783,634	1,218,471	(608,777)	-6.0%
Infrastructure State of Good Repair	40,095,030	35,568,488	4,297,859	4,526,542	11.3%
Planning- Total Capital Expenditure	1,991,083	1,612,925	109,364	378,158	19.0%
Property/TOC	2,308,630	2,826,540	383,735	(517,910)	-22.4%
Revenue / Service Vehicles	66,424,048	53,847,901	15,587,877	12,576,147	18.9%
Safety & Security	5,306,255	7,017,296	819,373	(1,711,041)	-32.2%
5310 Program Summary	1,279,267	1,835,418	\$ 112,814	\$ (556,151)	-43.5%
Totals	\$ 182,595,462	\$ 171,544,210	\$ 27,730,590	\$ 11,051,252	6.1%



# SGR353 - Commuter Rail Engine Overhaul

## Project Objectives

- Rebuild 18 Locomotive engines.
- Upgrade engines to meet EPA Tier1 Emission Standard.

## Current Accomplishment

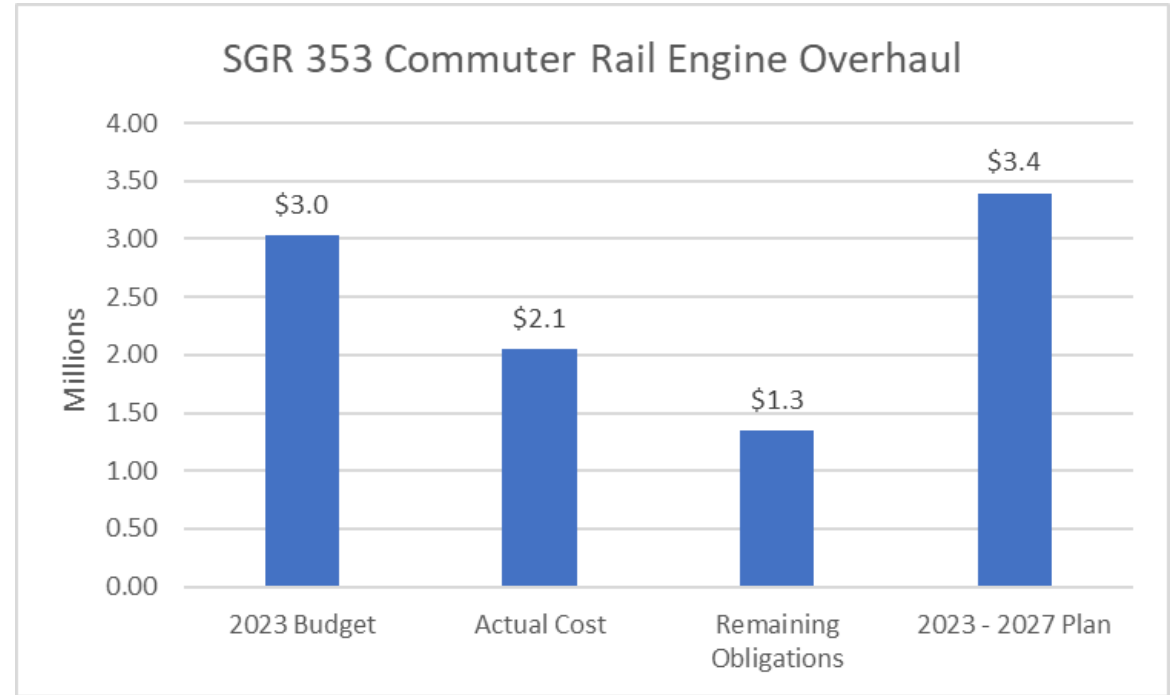
- Completed 12 of 18 rebuilds.

## Next Steps

- Refine production schedule with contractor.

## Challenges

- Project delays die to parts availability.
- Balancing a Project close timeline in 2025.



## Current Project Status

- Managed challenges/On schedule/Within budget





# SGR 386 Repair Damaged Light Rail Vehicles

## Project Objectives

- Return two Damaged LRVs back into revenue service.
- Procurement & management methods to reduce risk and budget burden

## Current Accomplishment

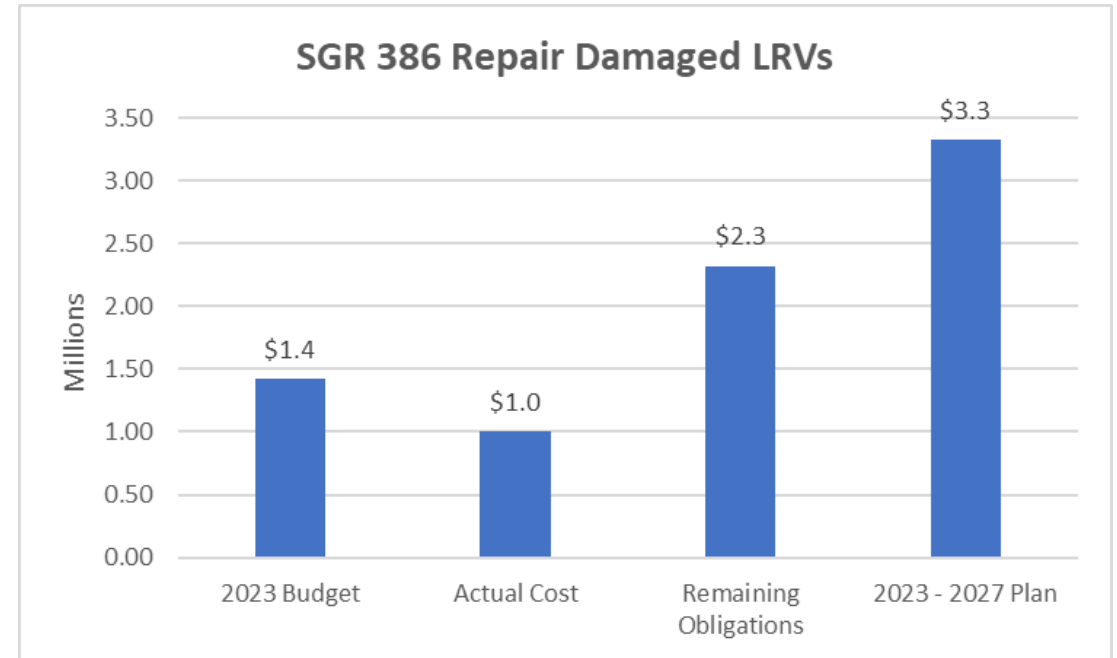
- 1137 S70 Final structure installation - July.
- 1122 S70 Final quote.

## Next Steps

- Ship 1137 from Sacramento to SLC.
- Ship 1122 from SLC to Sacramento.
- Siemens installation of UTA power and center trucks.

## Challenges

- Coordinate SLC delivery site for transloading.
- Contract for Car 1122.
- Sole Source process with Siemens.



## Current Project Status

- Managed challenges/On schedule/Within budget







# REV 211 – Replacement Buses

## Project Objectives

- Delivery of 32 transit buses and 12 compressed natural gas buses to replace 2011-2012 buses.
- Delivery of 6 commuter buses to replace 2007-2009 MCI buses.
- Fulfill zero emission transition plan goals by diversifying fleet propulsion systems.

## Current Accomplishment

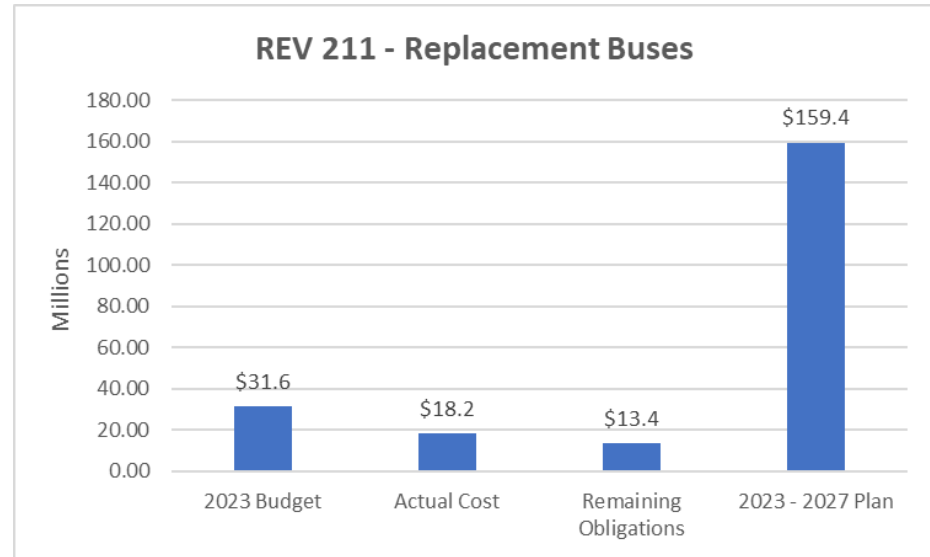
- Prepare RFP specifications for next Diesel and CNG 5-year contract.
- Collaborated to provide assault Barriers for Operators safety on new buses.

## Next Steps

- Resident inspections and acceptance.
- Delivery of 50 buses by end of 2023.
- Installation of UTA supplied components (radios, fair collection, etc..)

## Challenges

- Drive shaft parts delayed delivery three weeks.
- Bus Cost Increase.



## Current Project Status

- Managed challenges/On schedule/Within budget







# Questions-



# Contracts, Disbursements, and Grants



# **Contract: Right of Way Track Measurement Services (RailPod, Inc.)**

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## **Recommended Action (by acclamation)**

Motion to approve the contract with RailPod, Inc. for Right of Way Track Measurement Services, as presented



# **Contract: CNG Building Overhead Door Replacement (Crawford Door Sales, Inc.)**

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## **Recommended Action (by acclamation)**

Motion to approve the contract with Crawford Door Sales, Inc. for CNG Building Overhead Door Replacement, as presented



# **Contract: Customer Experience Strategic Plan Services (Motivf Corporation)**

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## **Recommended Action (by acclamation)**

Motion to approve the contract with Motivf Corporation for Customer Experience Strategic Plan Services, as presented



# **Contract: Human Resources Information System (Workday, Inc.)**



# Recommendation

## Purchase Order Approval Human Resources Information System (Workday, Inc.)





## HRIS - Current State

- Multiple systems tracking employee life cycle needs
  - Recruitment/Employment onboarding: Jobvite
  - Benefit Enrollment System: Employee Navigator
  - Performance Management: SharePoint or Motivosity
  - Learning Management System: Sum Total
  - Employee information and employment action: JDE
  - People Analytics: Power BI
  - Compensation: Rewards system and PCS (internal built)
  - Absence Management/Leaves: internal system



## Workday - Workforce Solutions in one system

- **Core Capital Management:** workforce lifecycle management, organization management, worker profile, compensation, business asset tracking, absence, and employee benefits administration).
- **Recruitment:** proactive sourcing, pipeline management, requisition management, job posting distribution, interview management, offer management, as well as supports local data compliance and pre-employment activities
- **Learning:** manage, organize and deliver learning content, leverage Workday HCM data to create targeted learning campaigns manage certifications and instructor-led course enrollments, and to gather feedback and analytics relating to the learning experience
- **Talent and Performance:** goals, development plans, employee performance reviews, talent and performance calibration, feedback, check-ins, succession, mentors and connections, competency management, talent pools, and talent matrix reports
- **Additional Features:** Enhanced People Analytics, connect to Payroll, connect to Benefit Vendors



# Vendor Selection

- Requirements gathering conducted by HRIS Administrator in partnership with People Office leadership to understand UTA needs
- Multiyear HRIS systems research and vendor presentation, conducted by HRIS Administrator in partnership with key UTA stakeholders, to understand HRIS market and options
- Research with transit partners and other government entities
- Workday selected based on all research
- Existing state contract



# Implementation Services

- 12-18 month implementation timeline, with project management support including change management
- Additional system readiness/integration testing support
- Extended support after implementation
- Staff Training
- Workday and AVAAP project management knowledge of integrations with both JDE and Trapeze



# **Contract: Human Resources Information System (Workday, Inc.)**

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## **Recommended Action (by acclamation)**

Motion to approve the contract with Workday, Inc. for the new Human Resources Information System, as presented



# **Contract: MVX State-Furnished Signal and Transit Signal Prioritization Materials (Utah Department of Transportation)**

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## **Recommended Action (by acclamation)**

Motion to approve the contract with Utah Department of Transportation for MVX State-Furnished Signal and Transit Signal Prioritization Materials, as presented



# **Contract: MidValley Bus Rapid Transit (MVX) Construction Phase 1 (Stacy & Witbeck, Inc)**

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## **Recommended Action (by acclamation)**

Motion to approve the contract with Stacy & Witbeck Inc. for the MidValley Bus Rapid Transit Construction Phase 1, as presented



# **Change Order: Battery Electric Buses and Associated Charging Equipment 2nd Bus Order - 4 Electric Buses (Gillig, LLC)**

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## **Recommended Action (by acclamation)**

Motion to approve the Change Order with Gillig, LLC, for the 2nd Bus Order for 4 Electric Buses and Associated Charging Equipment, as presented





# **Change Order: Program Management Services Change Order No. 02 - Option Year 1 (HNTB Corporation)**

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## **Recommended Action (by acclamation)**

Motion to approve the change order with HNTB Corporation for Program Management Services Option Year 1, as presented, acknowledging the execution of a firewall agreement with HNTB



# Pre-Procurements

- Ground Brush Assemblies for S70 Light Rail Fleet
- Jordan River Building 2 Remodel



# Discussion Items

- a. Salt Lake City and UTA 200 South Reconstruction Update
- b. UTA On Demand Service Update



# Salt Lake City and UTA 200 South Reconstruction Update



# Transit Partnerships



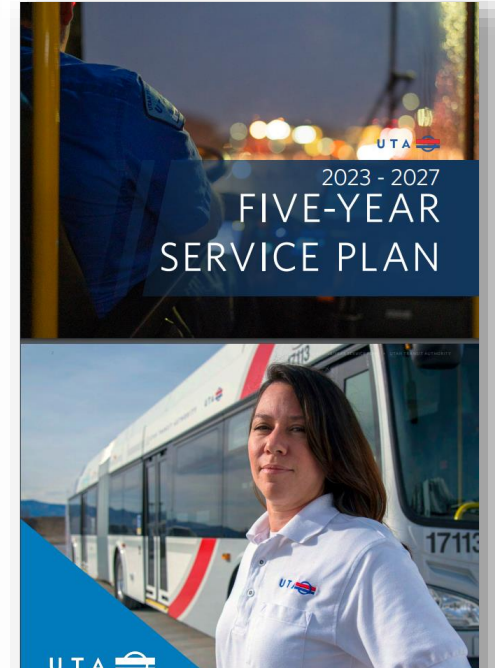
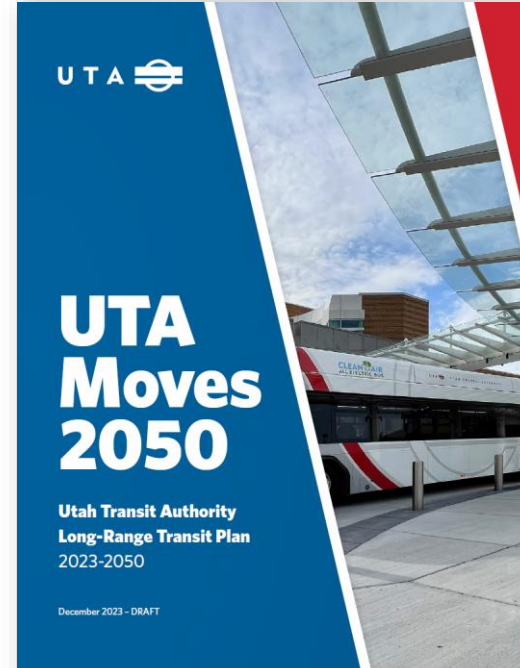
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## 200 South Reconstruction



# Transit & Transportation Plans

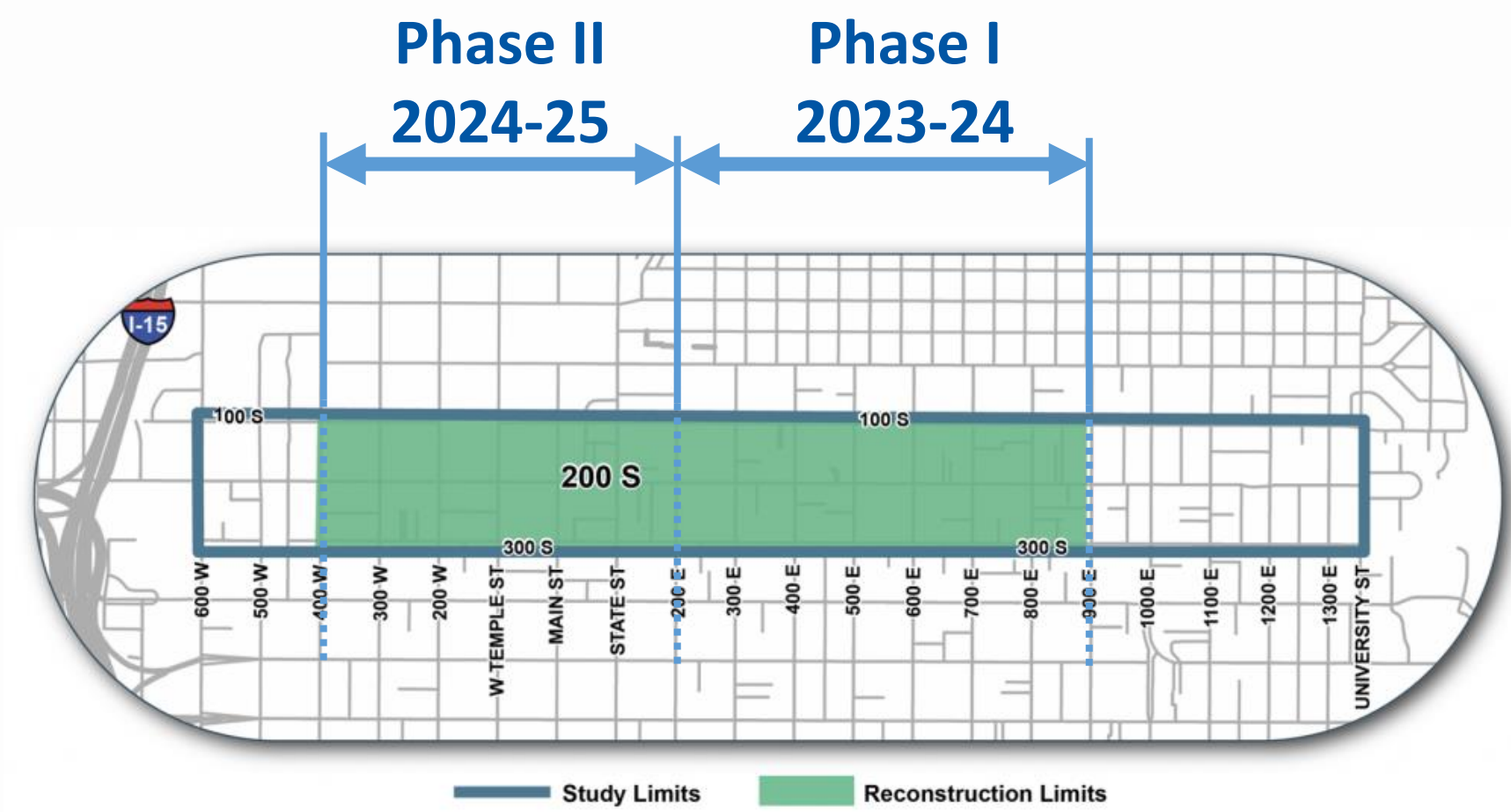


## 200 South Corridor Project Goals

- **Transform 200 South into an iconic multi-modal corridor for Salt Lake City**
- **Reconstruct the corridor as a transit-priority street**
- **Organize complete streets elements to integrate active transportation, transit mobility, and placemaking**



# 200 South Corridor Project Location





# 200 South Corridor Project Transformation

**Existing  
Conditions**



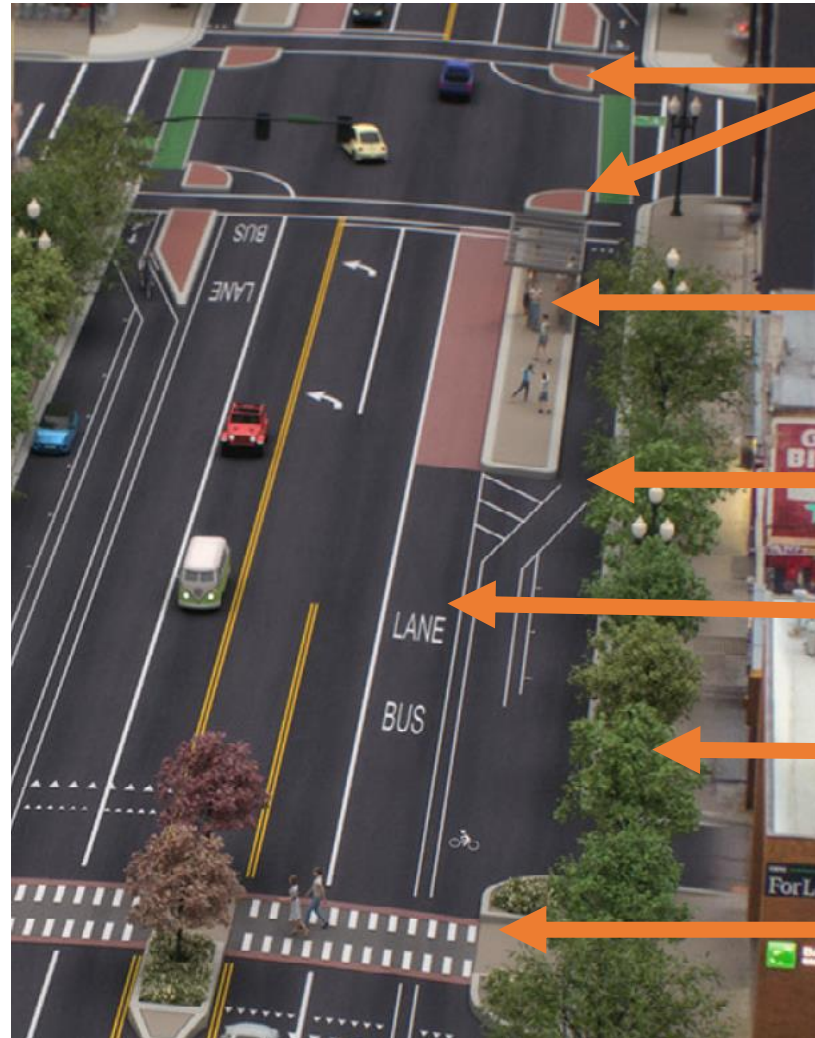
**New  
Design**



**Agenda Item 8.a.**



# 200 South Corridor Project Elements



Protected pedestrian Intersection crossings

Floating in-lane bus islands with lighting and real time signage

Protected bike lane

Bus only lane

Improved landscaping

Signalized mid-block crossings

Agenda Item 8.a.



# 200 South Corridor Project Elements



**Designated bike lanes**



**Bus only lanes**



**Digital signage (example)**





# 200 South Corridor Project Partnership

## Salt Lake City

- \$13 M from bonding
- \$4.6 M in local City funding
- \$400 K Salt Lake County grant for project design
- \$600 K from Dominion Energy
- Additional State and Federal funds for further enhancements in upcoming phases

## UTA

- \$1.3 M – Cash contribution - additional infrastructure for power and data
- \$1.9 M – In-kind contribution for amenities, including:
  - Shelters
  - Benches
  - Lighting
  - Real-time signage (incl. power and data)
  - Poles/signs
  - Stainless safety handrail
  - Trashcans



## Questions & Discussion



# UTA On Demand Service Update





# **On Demand Service Update:**

**Tooele County, South Davis County, Southern Salt Lake County and Salt Lake City Westside**

**Presented by**

**Shaina Quinn  
Hal Johnson**

**01/24/2024**



# Contents Covered

- **Ridership Overview**

- ✓ **Total Ridership**
- ✓ **Met Demand**

- **Performance Measure**

- ✓ **Seat Availability**
- ✓ **On Time Performance**

- **Trip Analysis**

- **Why Microtransit?**

- ✓ **Coverage**
- ✓ **First & Last Mile Connection:  
Impact on Fixed Route Ridership**
- ✓ **Future**



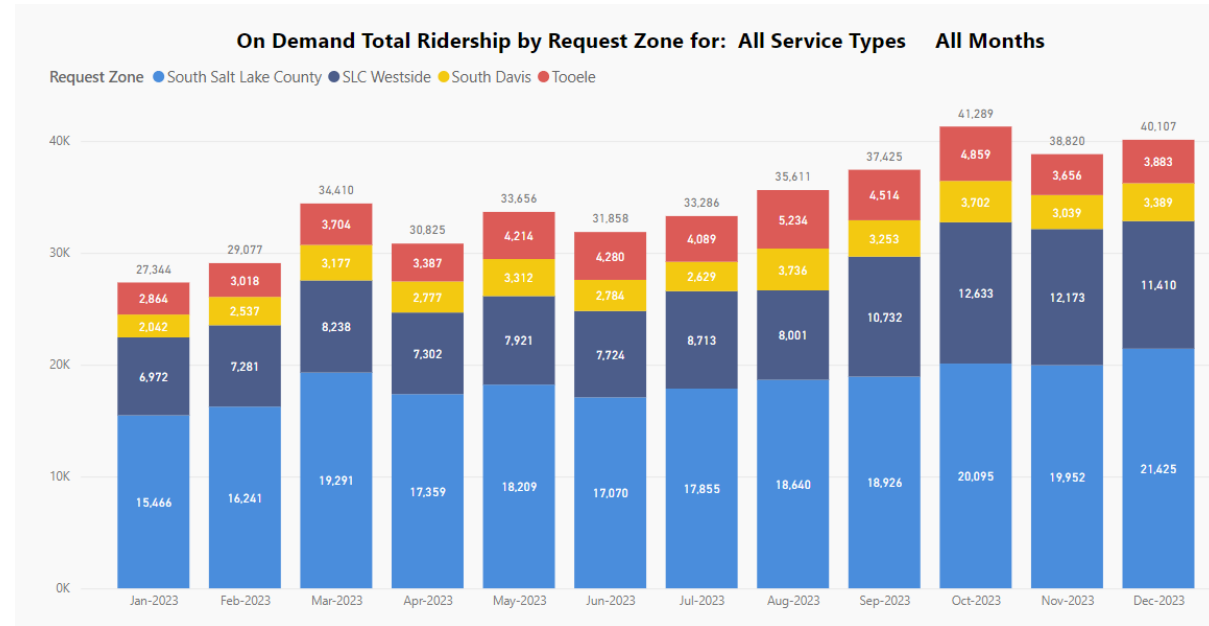


# Ridership Overview

Zone Name	Total Demand	Met Demand
Southern Salt Lake County	324,798	300,573 (92.5%)*
SLC (Salt Lake City) Westside	196,430	170,625 (86.9%)*
Tooele County	58,879	55,084 (93.6%)
South Davis County	48,194	47,171 (97.9%)

Data range on this slide: Jan to Dec 2023

\*Expect improvements in 2024 thanks to additional driver hours



## All Zone Overview

Total Demand **677,376**

Total Met Demand **573,455 (91.3%)**

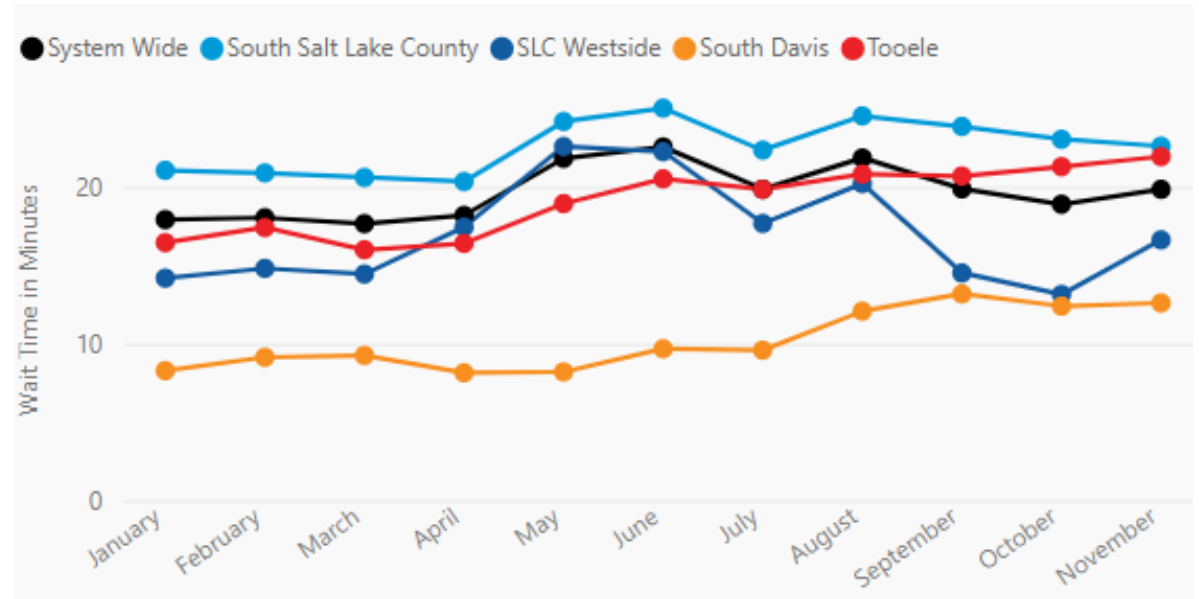


# Performance Measure

## On Time Performance & Average Wait Time

- Average Wait Time goal is 15 – 20 minutes
- On Time Performance also shows a similar result
- Average wait time for commercial service is 7 minutes (all zone)

Average Wait Time Comparison



# Performance Measure

## Customer Service Spectrum:

---

Average Rating

**4.8 out of 5**

5 Star Rating

**91.4%**



*"It is just a very awesome service it helps me to accomplish things in my life that not having a vehicle has hindered me in making progress in my life and it allows me a way to get back and forth to work the stores a doctor visits all kinds of things it's a great service."*



# Trip Analysis

## Top 10 Trip Destinations in Southern Salt Lake County & SLC Westside

### Southern Salt Lake County Zone

Destination Address	Number of Passengers
Daybreak Parkway TRAX Station	8710
Draper FrontRunner Station	4151
Draper Town Center TRAX Station	3361
Crescent View TRAX Station	2843
South Jordan FrontRunner Station	1598
Kimballs Lane TRAX Station	1157
Walmart Supercenter, South Jordan Gateway, South Jordan	968
Herriman High School, Mustang Trail Way, Herriman	886
Walmart Supercenter, South Hamilton View Road, Riverton	815
South Jordan Parkway TRAX Station	762

### Salt Lake City Westside Zone

Destination Address	Number of Passengers
Arena Station	3338
West High School, North 300 West, Salt Lake City	2670
1940 W North Temple Station (North Side)	1297
Northwest Middle School, West 1700 North, Salt Lake City	1176
Salt Lake Central Station	1037
West High School, N 300 W, Salt Lake City	834
Northwest Recreation Center, West 300 North, Salt Lake City	739
North Temple Station	699
Rancho Market, 900 West, Salt Lake City	625
Domino's Pizza Shop & Smith's Market	543

\*Data range on this slide: July to December 2023



# Trip Analysis

## Top 10 Trip Destinations in Tooele County Zone & South Davis County Zone

### Tooele County Zone

Destination Address	Number of Passengers
Benson Grist Mill Park & Ride	753
Walmart Supercenter, West 1280 North, Tooele	584
Deseret Industries Thrift Store & Donation Center, North 30 West, Tooele	541
Northpointe	501
Walmart at 99 W	434
Tooele Senior Center	278
Walmart, North 30 West, Tooele	249
Stansbury Park & Ride	243
Private Property: Residential	228
Walmart at 99 W	228

### South Davis County Zone

Destination Address	Number of Passengers
Woods Cross Station	2710
Woods Cross High School, West 2200 South, Woods Cross	509
Smith's Bountiful	303
499 North 200 West, Bountiful	246
753 South 1100 West, Woods Cross	220
Smith's Woods Cross	198
Walmart Supercenter, West Parrish Lane, Centerville	198
1252 S 1300 W, Woods Cross	177
Lakeview Hospital	162
2551 Orchard Drive, Bountiful	157

\*Data range on this slide: July to December 2023

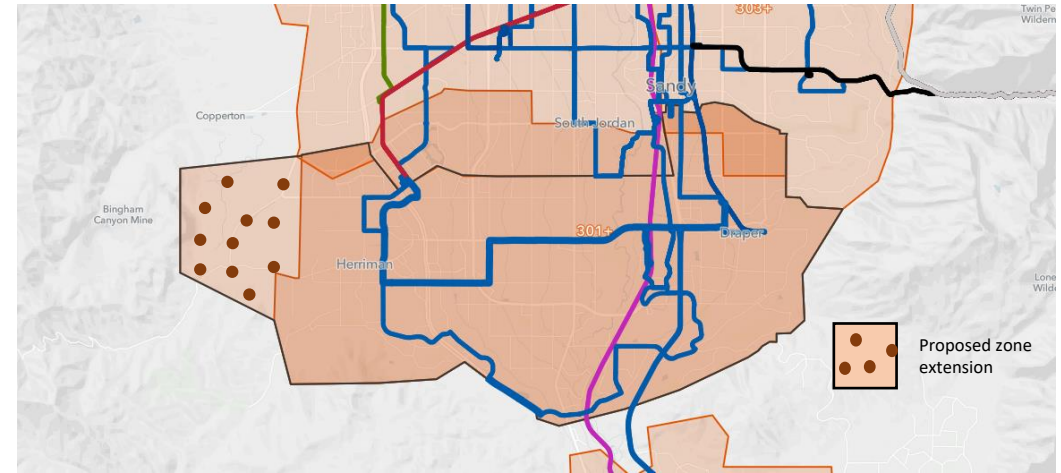


# Why Microtransit: Coverage

## The Future: Southern Salt Lake County zone

Vision Routes Proposed	Population Served within 0.25 mile
248 (extension: new)	38,600
F126	7,900
146+	14,600
201+ (extension)	23,100
218 South Jordan	12,700
871+ (extension)	2,200
F514 (extension)	5,200
<b>Total</b>	<b>104,300**</b>

5-year service plan and prospective fixed route ideas



**Microtransit connects to 246K people\* > Fixed Route could cover 104K people\*\***  
**As the population and commercial land uses grow fixed route coverage will become more viable**

\*Population of the zone

\*\*Population within a quarter mile of the proposed route



# Why Microtransit SLC Zone: Impact on Fixed Route Ridership

- Low ridership of fixed route bus services resulted in repurposing of several routes
- Since microtransit was introduced, ridership has increased in all zones
- Microtransit ensures first and last mile connections too, such as 20-25% trips in SLC Westside are to train stations
- Preliminary data shows that microtransit *may* have a beneficial impact on fixed route ridership
- For example, after launching the service in Westside fixed route ridership increased 23% in the month of September (2021 to 2022)

September Data Comparison: SLC Westside Zone

Route#	2021 Riders (Before)	2022 Riders	2023 Riders	% Change in 2022 since 2021	% Change in 2023 since 2021
Route 1	0	44,276	64,00	n/a	n/a
Route 2	0	37,000	40,000	n/a	n/a
Route 4	15,948	21,657	28,000	+36%	+76%
Route 9	30,080	40,441	48,000	+34%	+60%
Route 205	19,301	29,070	43,000	+51%	+123%
Route 217	64,299	67,619	84,000	+5%	+31%

Since Launching On-demand fixed route ridership increased **24.3%**





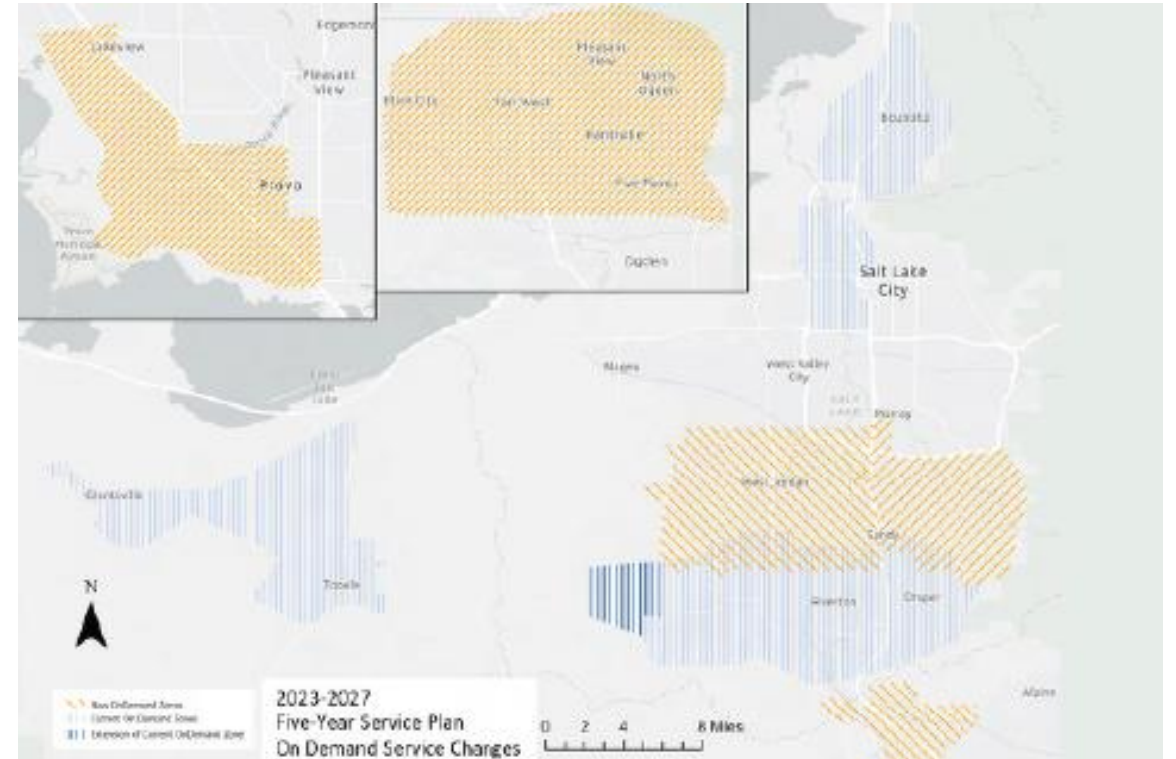
# On Demand Service in 5 Year Plan: 5 New Zones + Expansion of Southern Salt Lake County Zone

## Proposed Zones

- North Weber County
- Sandy/ Cottonwood Heights
- West Provo
- South Jordan/ West Jordan
- Lehi

## Summary...

- On Demand supports the overall transit system from numerous dimensions-
  - enhancing fixed route ridership
  - connecting first & last mile
  - creating trip density distribution
- Top destinations are rail stations and grocery shops





# Any Questions?



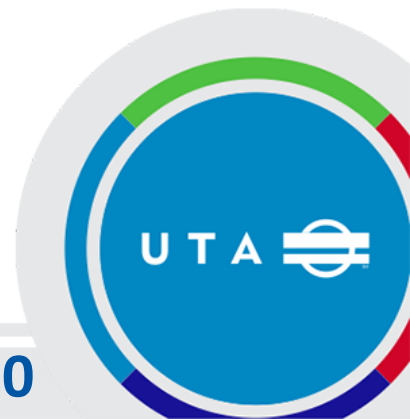
# Other Business

- a. Next Meeting: Wednesday, February 14th, 2024, at 9:00 a.m.



# Closed Session

- a. Strategy Session to Discuss Pending or Reasonably Imminent Litigation



# **Recommended Action**

## **(by acclamation)**

Motion for a closed session to discuss Pending or Reasonably Imminent Litigation



# Closed Session



# Open Session



# Adjourn

