



**Amended Agenda
High Valley Transit District
Tuesday, November 21, 2023 at 1 PM**

NOTICE is hereby given that the Board of Trustees will meet on Tuesday, November 21, 2023 electronically, via Zoom and at the anchor location at the Sheldon Richins Building, 1885 W. Ute Blvd., Park City, UT 84098, in downstairs room 133

Public comment may also be submitted until 12 PM on Tuesday, November 21, 2023 via email at hi@highvalleytransit.org.

To participate electronically: <https://summitcountyut.zoom.us/j/94259136187>

+1 719 359 4580 US

Meeting ID: 942 5913 6187

This meeting may be recorded

Public Meeting

- 1) Pledge of Allegiance
- 2) Public Comment – all comments will be limited to three minutes per person

Work Session

- 3) Ridership and performance
- 4) Transit facility

Consideration of Approval

- 5) Discussion and possible amendment to High Valley Transit's Chart of Positions
- 6) Discussion and possible adoption of High Valley Transit's 2023 Tentative Amended Budget and Notice of Public Budget Hearing
- 7) Discussion and possible adoption of High Valley Transit's 2024 Tentative Budget and Notice of Public Budget Hearing

8) Board comments

9) Staff comments

Closed Session(s)

10) Personnel

11) Potential Litigation

Members of the Board, presenters, and members of the public may attend and fully participate by electronic means, using Zoom (phone or video).

Non-Discrimination Notice The High Valley Transit District's policy is that no person, regardless of race, color, or national origin shall be excluded from participation in, be denied the benefits of, or be subject to any discrimination under any program, activity, or services under Section 601 of Title VI of the Civil Rights Act, as amended. To view a copy of our Title VI Policy and Complaint Procedure, please contact us at (435) 336-3113.

If you require this or any information in an alternative format, please contact us at (435) 336-3113.

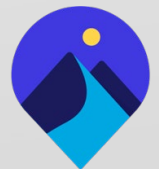


High Valley Transit

Monthly Data Report: September 2023

Micro Overview

Rider Experience, KPI's, Rides by Zone, Ridership Metrics



High Valley
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High Valley Transit

Micro Overview Reporting, September 2023

534,453 Rides Since Inception

278,453 Rides in 2023

70,632 Total App Accounts

Rider Experience

Ride Rating (out of 5)
Average: **4.9** | Past month: **4.8** | WoW Change: +0.1

Ride Distance
4.0 miles | Past month: **4.0 miles** | WoW: 0

Pickup Walk Distance
57.1 meters | Past month: **56.5 meters** | WoW: +0.6

Time from request to scheduled pickup (ETP¹)
21.2 minutes | Past month: **21.1 minutes** | WoW: +0.1

Overview

25,148 Passengers (avg. 838/day)

Last month: 26,753

548 New Riders

Last month: 649

3.7 Utilization Avg.

Last month: 3.7

37.1% Aggregation²

Last month: 39.0%

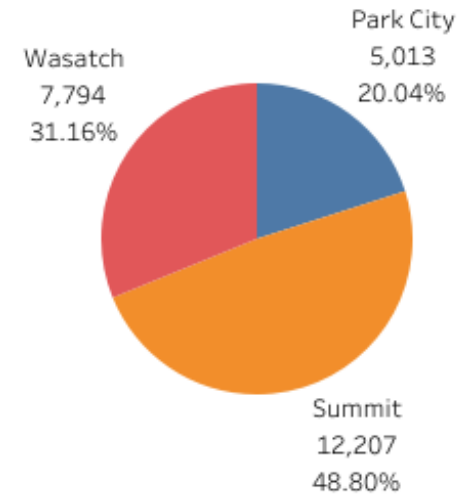
93.2% Met Demand³

Last month: 92.3%

6,744 Net Driver Hours

Last month: 7,194

Rides by Zone



Week-by-Week KPI's, September

Date	Riders	Driver Hours	Seat Unavailable Rate	Aggregation	Avg. ETP	ETP > 15 min	ETP > 20 min
9/1-9/7	5,927	1,611	6.7%	38.8%	20.5	71%	43%
9/8-9/14	5,892	1,558	6.1%	35.9%	21.8	81%	48%
9/15-9/21	5,562	1,487	8.1%	36.0%	22.2	86%	62%
9/22-9/28	5,936	1,611	5.8%	36.6%	20.3	81%	38%
9/29-10/5	5,776	1,617	6.3%	36.7%	20.4	76%	43%

(1) ETP = Estimated time to pickup. (2) Aggregation = % of shared rides. (3) Met Demand = % of valid ride requests provided a proposal; a rate of 100 percent indicates 0 percent seat unavailable rate. (4) Peak Avg. Hourly ETP is the hour that had the highest average ETP for that day



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High Valley Transit

Monthly Summit Micro Reporting: September 2023

359,172 Rides Since Inception

165,953 Rides in 2023

Rider Experience

Ride Rating (out of 5)

4.9 Average: | Past month: **4.8** | WoW Change: +0.1

Ride Distance

4.6 miles | Past month: **4.7 miles** | WoW: -0.1

Pickup Walk Distance

66.0 meters | Past month: **67.2 meters** | WoW: -1.2

Time from request to scheduled pickup (ETP¹)

21.3 minutes | Past month: **23.5 minutes** | WoW: -2.2

Monthly Overview

12,207 Passengers (avg. 407/day)

Last month: 12,649

3.8 Utilization Avg.

Last month: 3.8

35.5% Aggregation²

Last month: 40.1%

94.0% Met Demand³

Last month: 91.1%

3,428 Net Driver Hours

Last month: 3,439

Week-by-Week KPIs

Date	Riders	Driver Hours	Seat Unavailable	Aggregation	Avg. ETP	ETP > 15 min	ETP > 20 min
9/1-9/7	2,857	795.0	6.2%	36.0%	21.1	67%	43%
9/8-9/14	2,871	781.7	5.1%	34.4%	21.4	71%	48%
9/15-9/21	2,702	753.5	7.1%	34.4%	23.0	81%	62%
9/22-9/28	2,855	842.6	4.8%	35.7%	20.5	71%	43%
9/29-10/5	2,889	816.1	5.1%	35.8%	18.6	62%	33%

(1) ETP = Estimated time to pickup. (2) Aggregation = % of shared rides. (3) Met Demand = % of valid ride requests provided a proposal; a rate of 100 percent indicates 0 percent seat unavailable rate. (4) Peak Avg. Hourly ETP is the hour that had the highest average ETP for that day



High Valley Transit

Wasatch Micro Reporting: September 2023

79,983 Rides Since Inception

75,492 Rides in 2023

Rider Experience

Ride Rating (out of 5)

Average: **4.8** | Past month: **4.7** | WoW Change: +0.1

Ride Distance

3.1 miles | Past month: **3.1 miles** | WoW: 0

Pickup Walk Distance

44.5 meters | Past month: **42.8 meters** | WoW: +1.7

Time from request to scheduled pickup (ETP¹)

24.1 minutes | Past month: **20.5 minutes** | WoW: +3.6

Monthly Overview

7,794 Passengers (avg. 312/day)
Last month: 9,659

4.2 Utilization Avg.
Last month: 4.2

37.6% Aggregation²
Last month: 39.0%

90.9% Met Demand³
Last month: 92.7%

1,918 Net Driver Hours
Last month: 2,290

Week-by-Week KPIs

Date	Riders	Driver Hours	Seat Unavailable	Aggregation	Avg. ETP	ETP > 15 min	ETP > 20 min
9/1-9/7	1,896	480.5	8.3%	40.5%	23.1	88%	59%
9/8-9/14	1,808	447.0	8.7%	35.3%	26.0	83%	78%
9/15-9/21	1,671	419.1	11.6%	37.2%	24.6	88%	65%
9/22-9/28	1,893	442.2	8.1%	36.8%	22.4	94%	65%
9/29-10/5	1,815	428.4	8.6%	38.5%	25.2	100%	82%

(1) ETP = Estimated time to pickup. (2) Aggregation = % of shared rides. (3) Met Demand = % of valid ride requests provided a proposal; a rate of 100 percent indicates 0 percent seat unavailable rate. (4) Peak Avg. Hourly ETP is the hour that had the highest average ETP for that day



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High Valley Transit

Park City Micro Reporting: September 2023

28,770 Rides Since Inception

27,775 Rides in 2023

Rider Experience

Ride Rating (out of 5)

Average: **4.9** | Past month: **4.8** | WoW Change: +0.1

Ride Distance

3.7 miles | Past month: **3.8 miles** | WoW: -0.1

Pickup Walk Distance

55.0 meters | Past month: **54.0 meters** | WoW: +1.0

Time from request to scheduled pickup (ETP¹)

15.4 minutes | Past month: **14.9 minutes** | WoW: +0.5

Monthly Overview

5,013 Passengers (avg. 140/day)
Last month: 4,332

2.9 Utilization Avg.
Last month: 2.9

41.3% Aggregation²
Last month: 39.0%

95.5% Met Demand³
Last month: 95.1%

1,421 Net Driver Hours
Last month: 1,464

Week-by-Week KPIs

Date	Riders	Driver Hours	Seat Unavailable	Aggregation	Avg. ETP	ETP > 15 min	ETP > 20 min
9/1-9/7	1,144	342.1	4.9%	45.0%	14.0	28%	5%
9/8-9/14	1,182	333.3	4.2%	41.5%	15.2	44%	11%
9/15-9/21	1,158	318.0	4.4%	39.7%	16.2	61%	5%
9/22-9/28	1,152	331.1	4.2%	38.6%	15.9	44%	22%
9/29-10/5	1,053	327.2	4.7%	40.3%	15.4	44%	17%

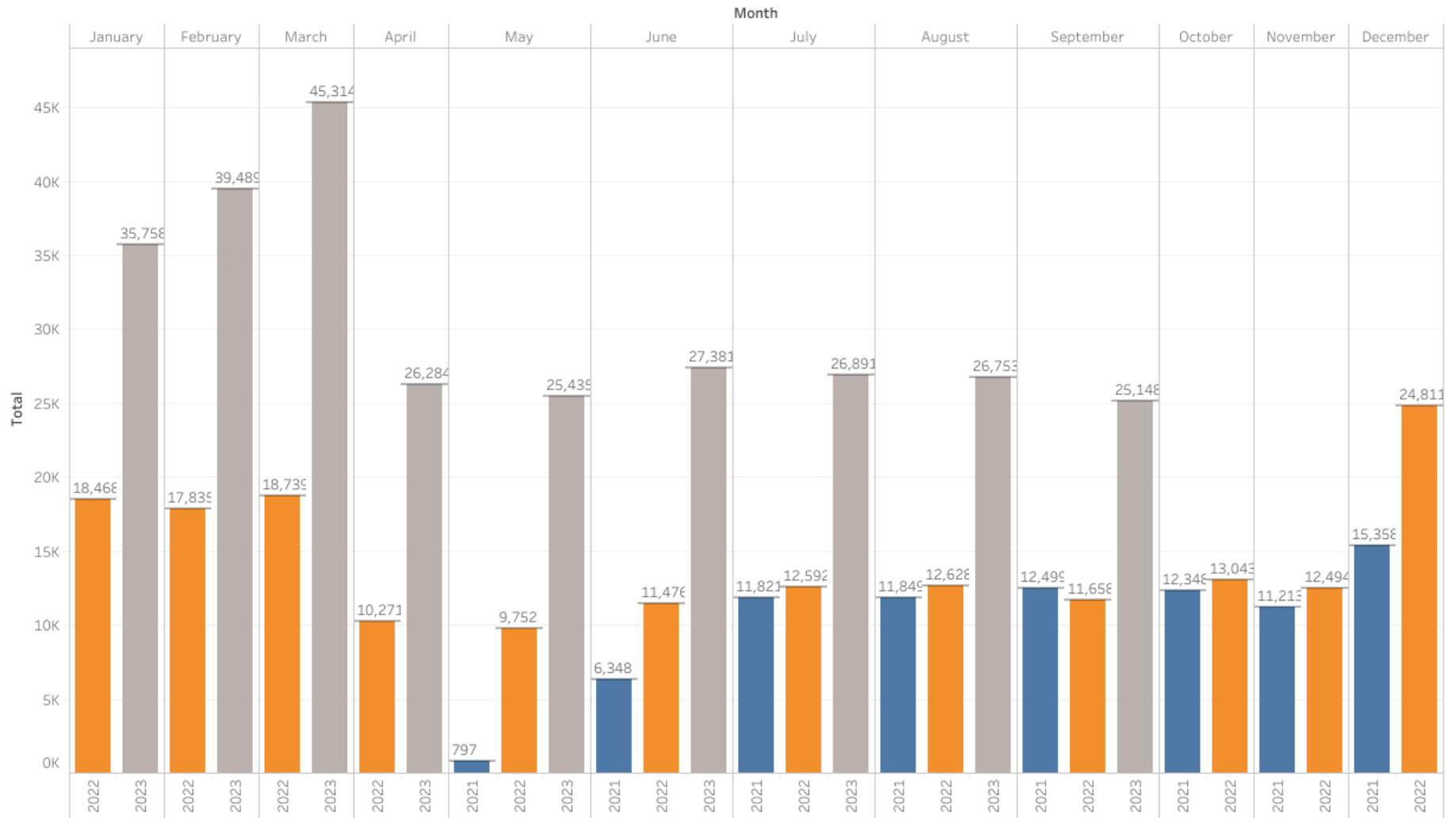
(1) ETP = Estimated time to pickup. (2) Aggregation = % of shared rides. (3) Met Demand = % of valid ride requests provided a proposal; a rate of 100 percent indicates 0 percent seat unavailable rate. (4) Peak Avg. Hourly ETP is the hour that had the highest average ETP for that day



High Valley Transit

Monthly Micro Reporting: September 2023

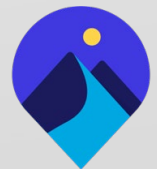
All Micro Zones, by Month



This graphs shows a yearly comparison of micro ridership, broken down by year.

Fixed Route Overview

Monthly Passenger Count Comparison by Year, On-Time
Performance: Routes 101-107



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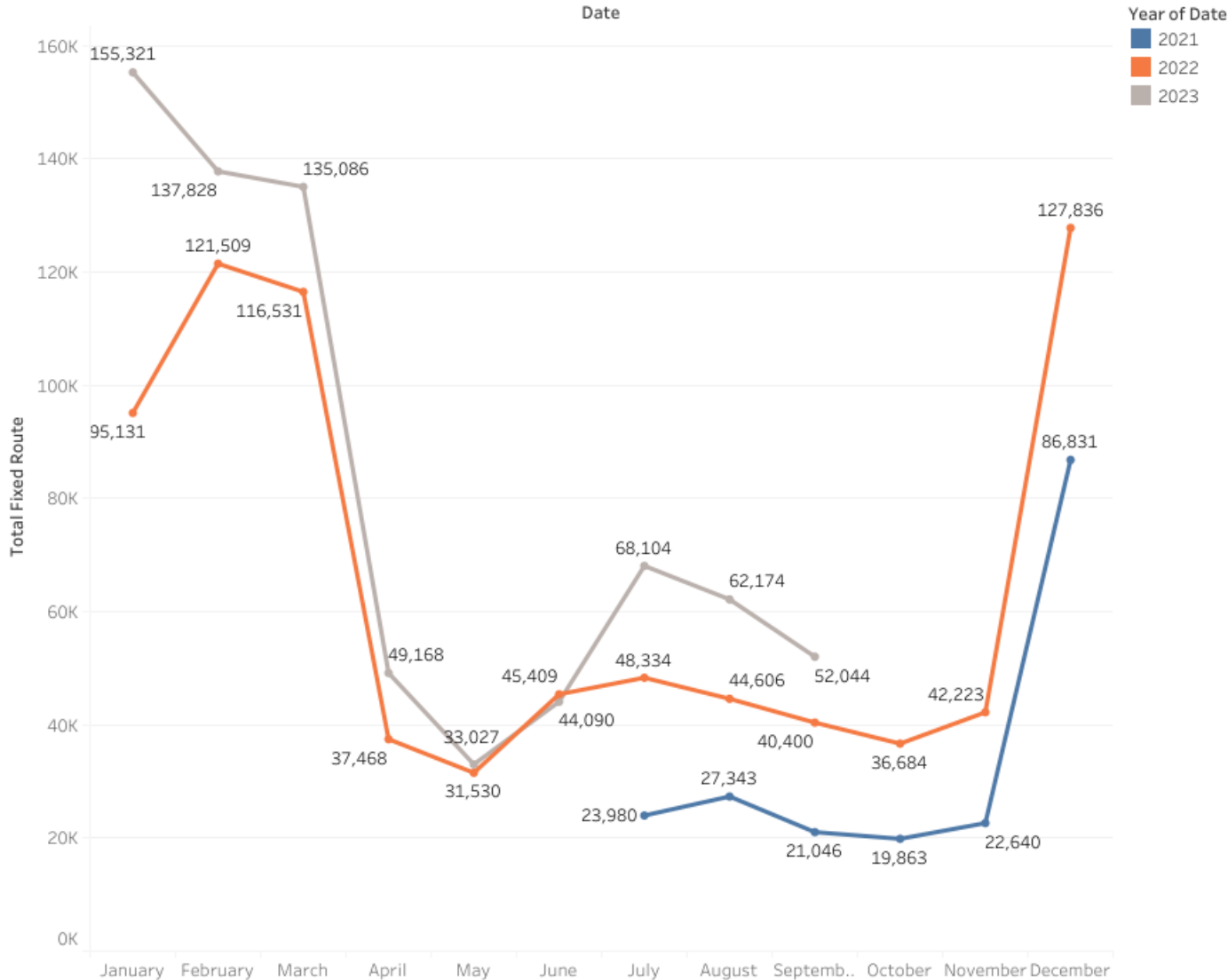
High Valley Transit

Monthly Fixed Route Reporting: September 2023

Total Ridership for 2023: 736,842

Total Ridership since Inception: 1,742,794

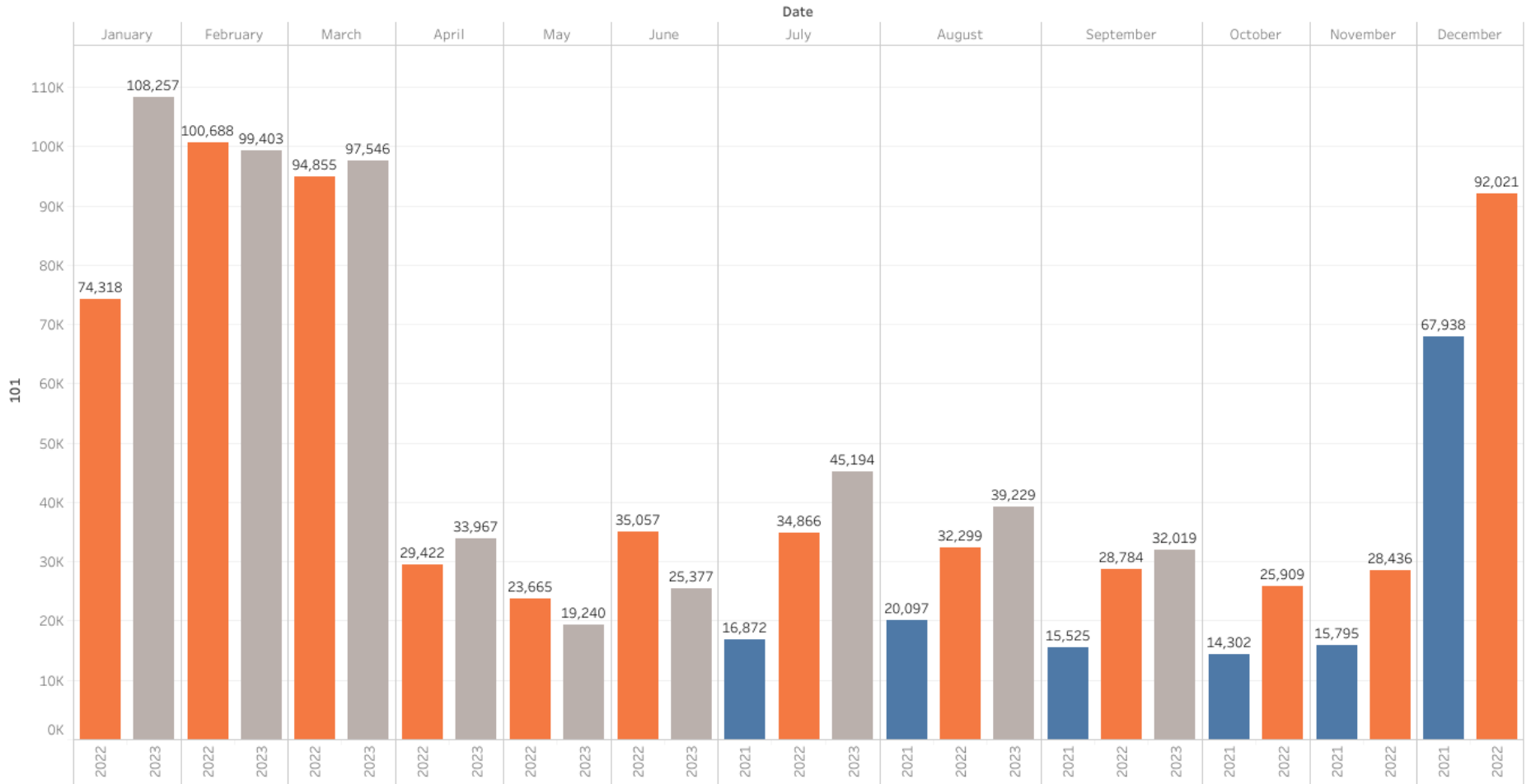
Total Fixed Route Growth Comparison



This graph shows total ridership by month, for each year since inception. For 2023, we have experienced our highest rates of ridership.



101 Spiro Year-Over-Year Ridership



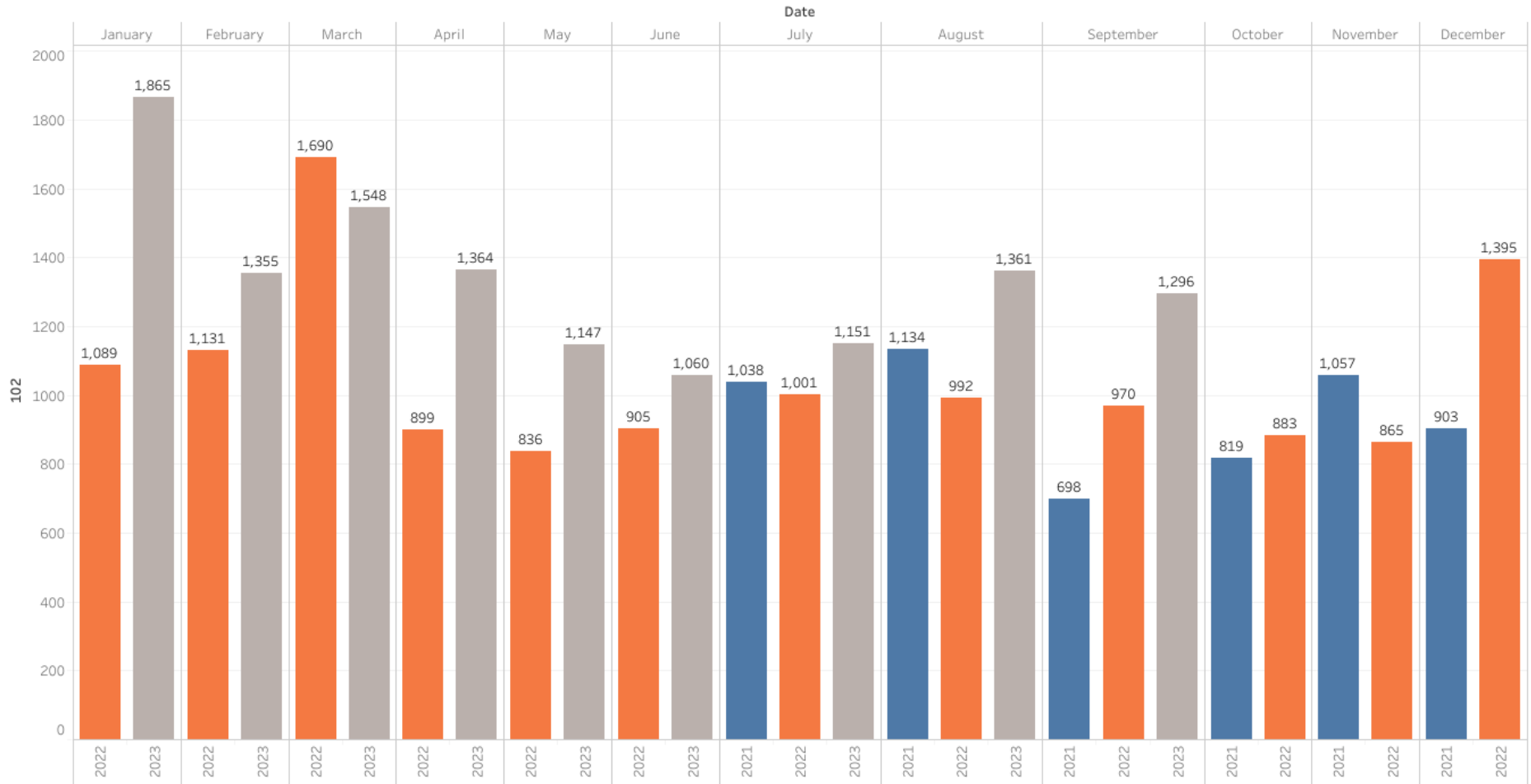
The graphs that follow will detail yearly ridership comparisons for each of our fixed routes.



High Valley Transit

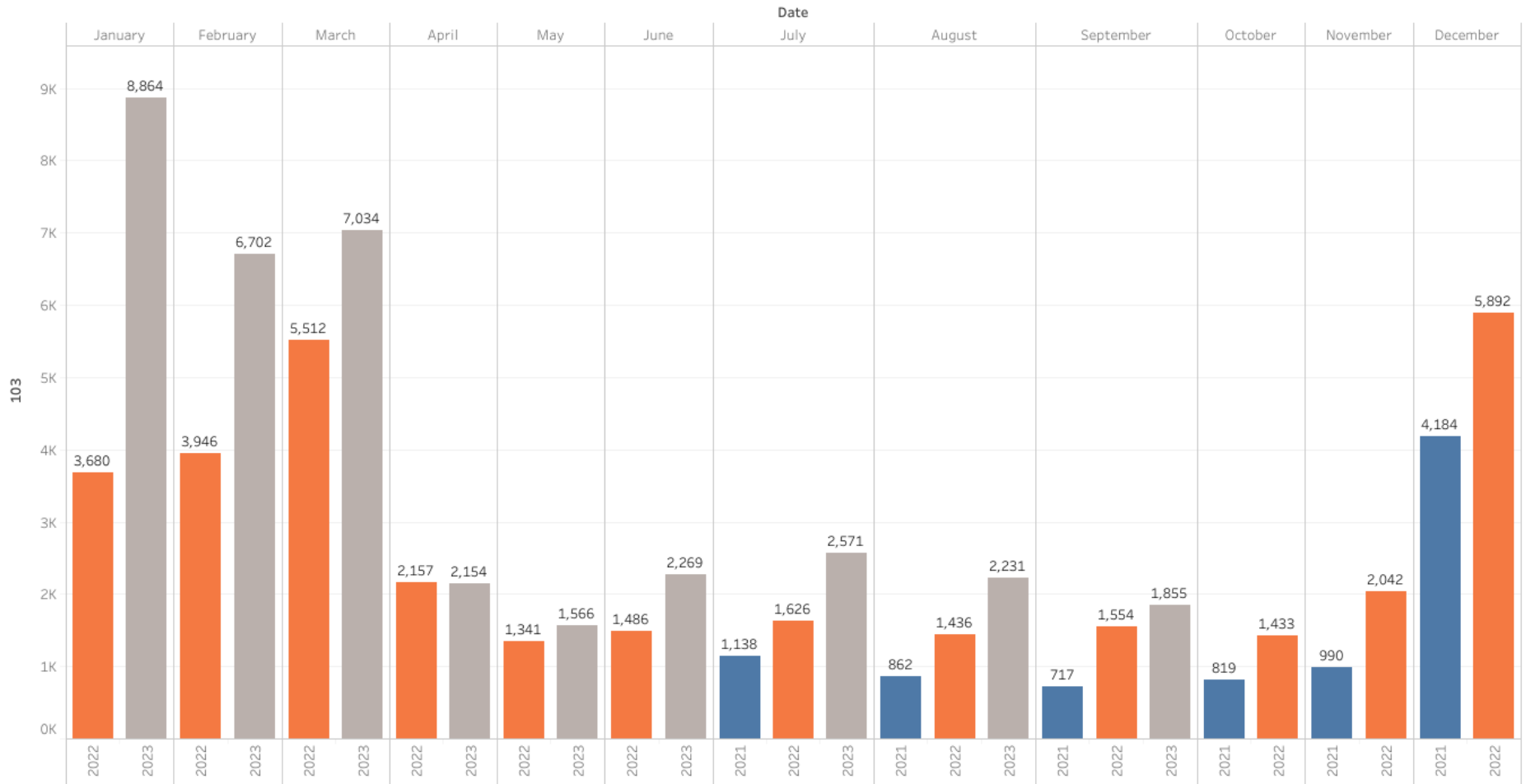
Monthly Fixed Route Reporting: September 2023

102 Gateway Year-Over-Year Ridership



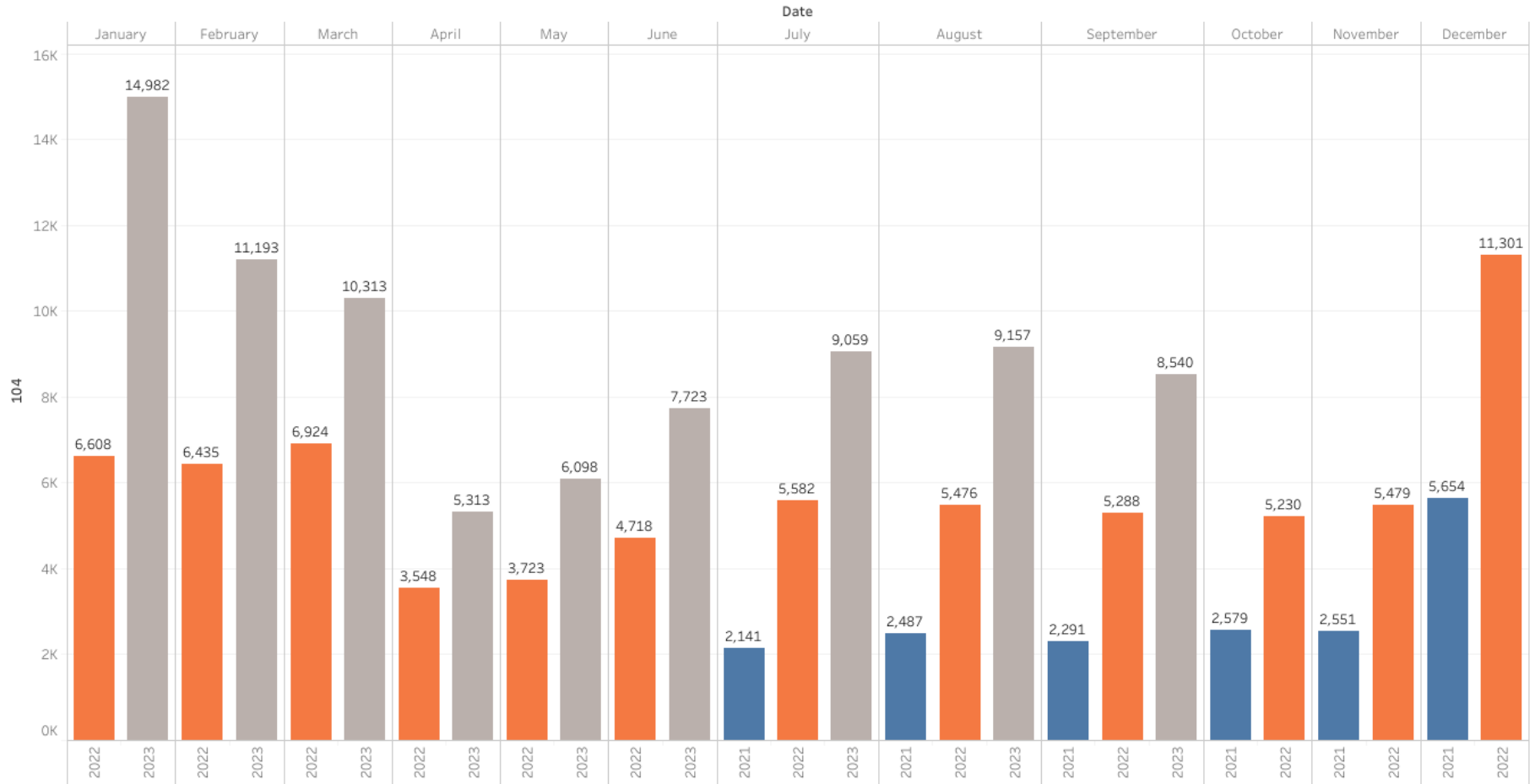


103 Shuttle Year-Over-Year Ridership





104 Bitner Year-Over-Year Ridership

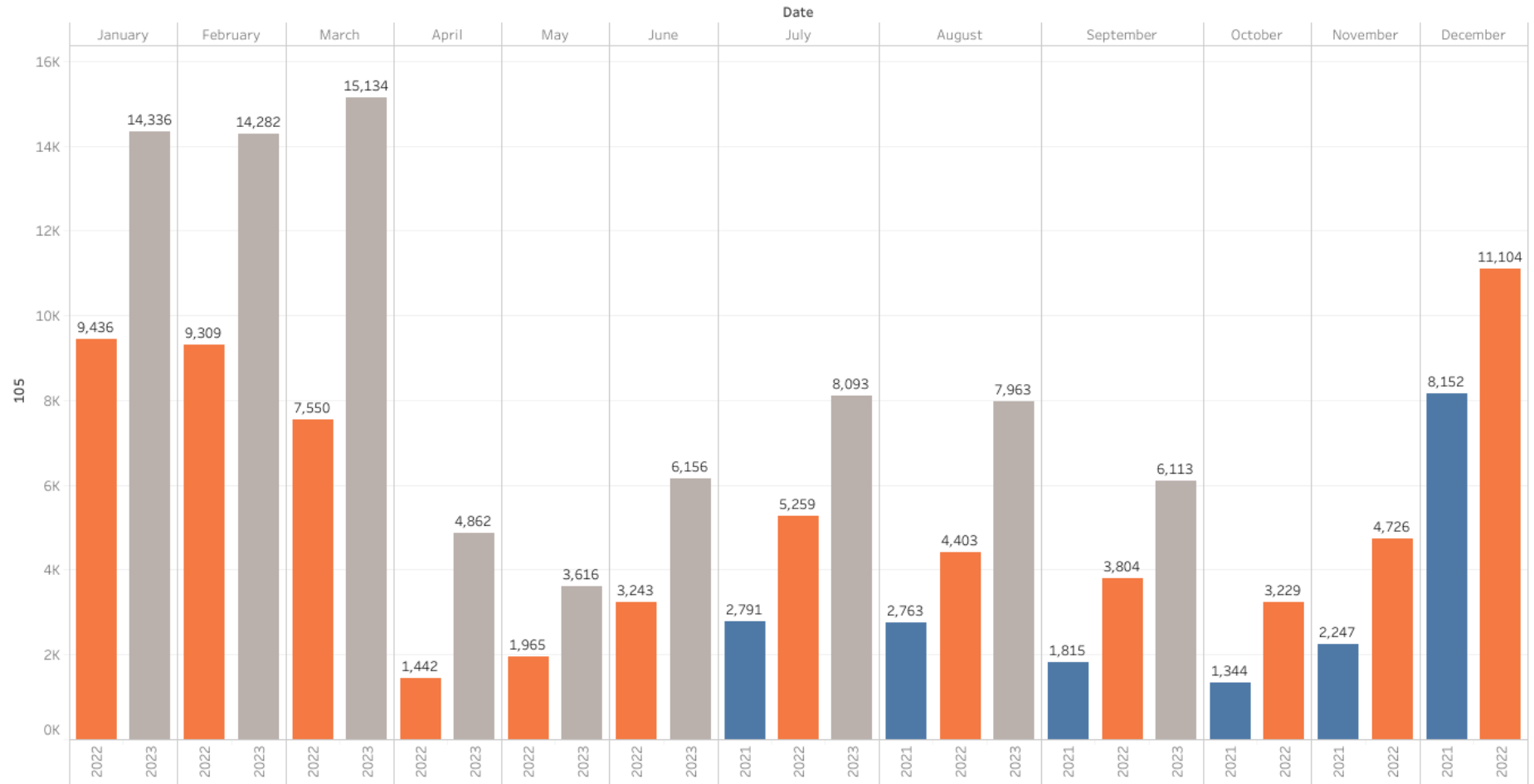




High Valley Transit

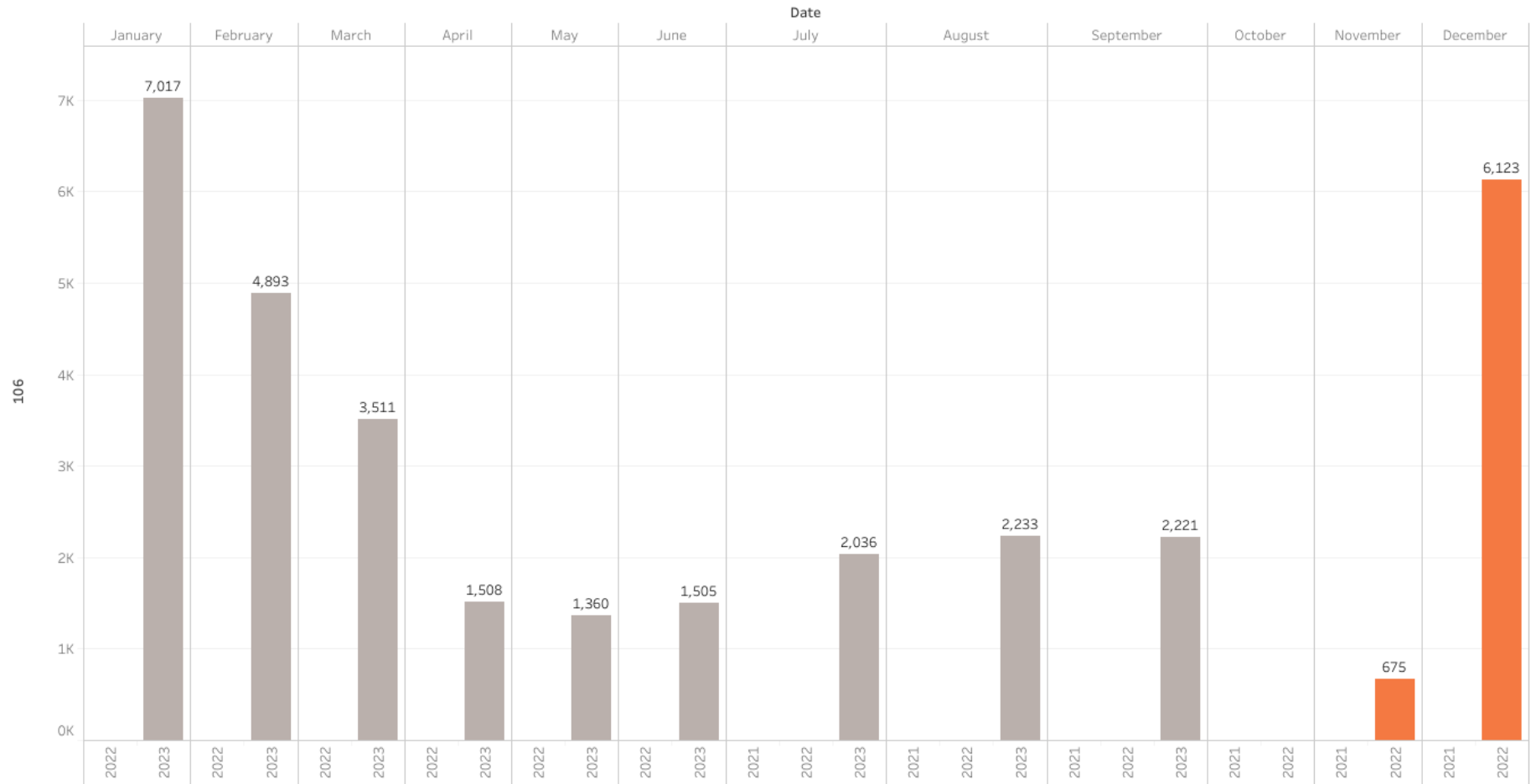
Monthly Fixed Route Reporting: September 2023

105 Canyons Year-Over-Year Ridership





106 Wasatch Year-Over-Year Ridership

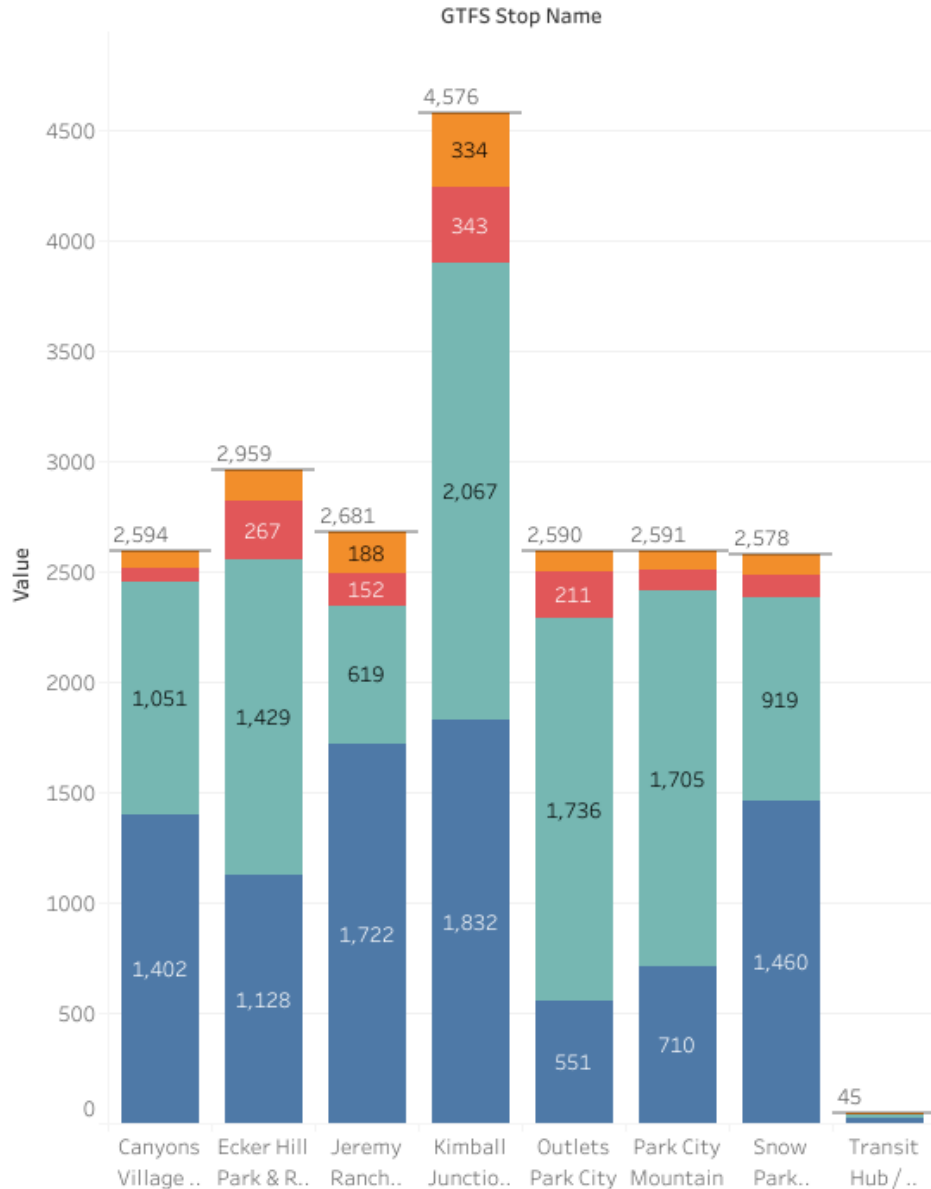




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Monthly Fixed Route Reporting: September 2023

OTP by Stop



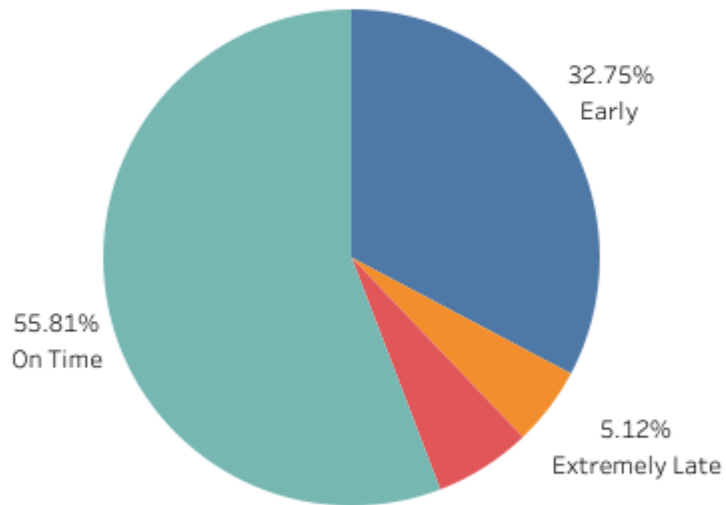
This graph shows On-Time Performance for the most popular stops within our service area.

An assignment of Late is given any time a route arrives 5 minutes or later than expected, and an assignment of Extremely Late is given for 10 minutes or more.

A total of 88.56% of fixed route rides arrived early or on-time throughout September, an improvement from 85.42% in August.

Occasionally, our drivers may forget to log their exact arrival at a stop, which can contribute to later OTP's.

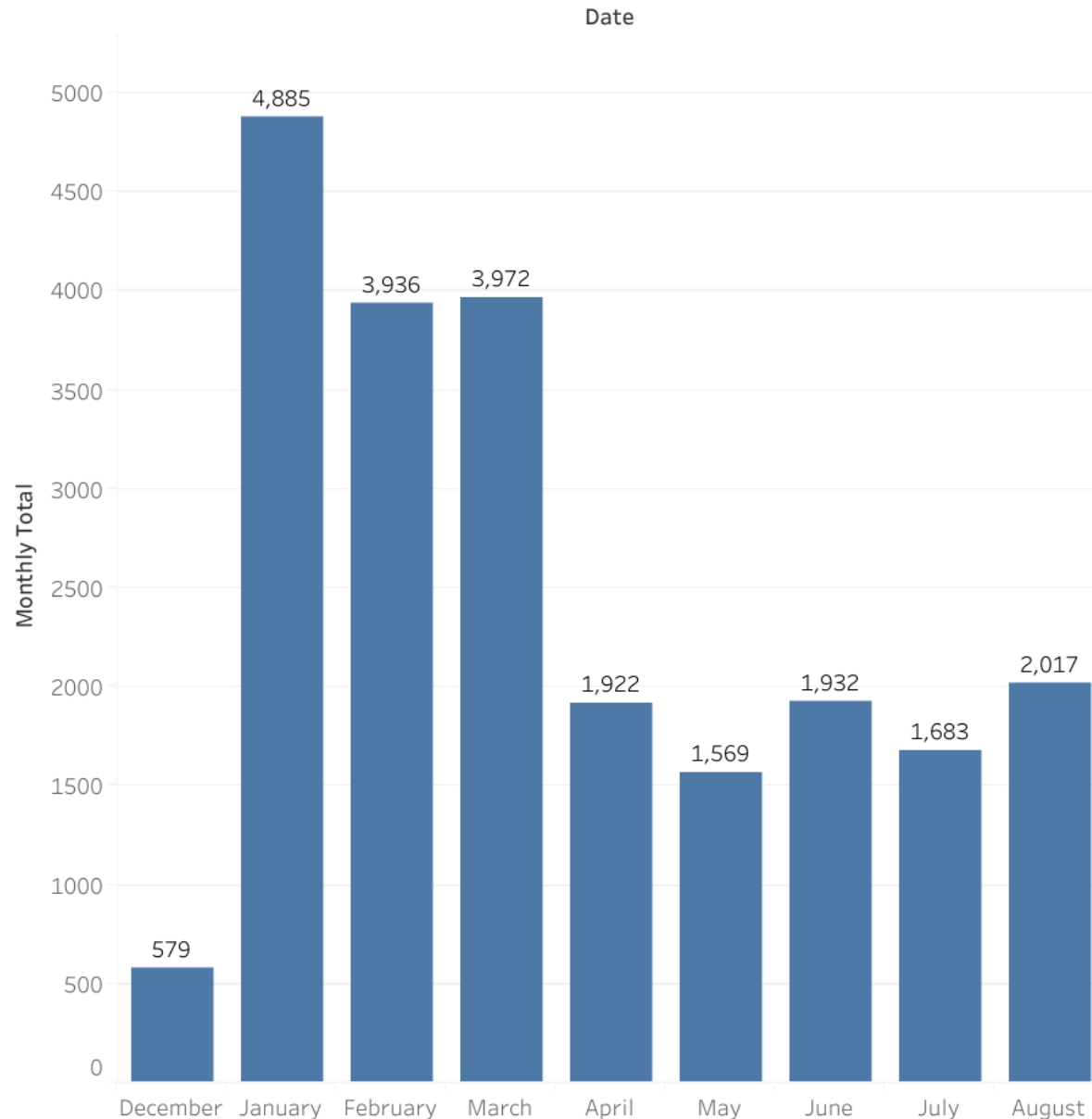
OTP Comparison



This pie chart shows an overall comparison of each OTP timepoint, organized by percentage of total.



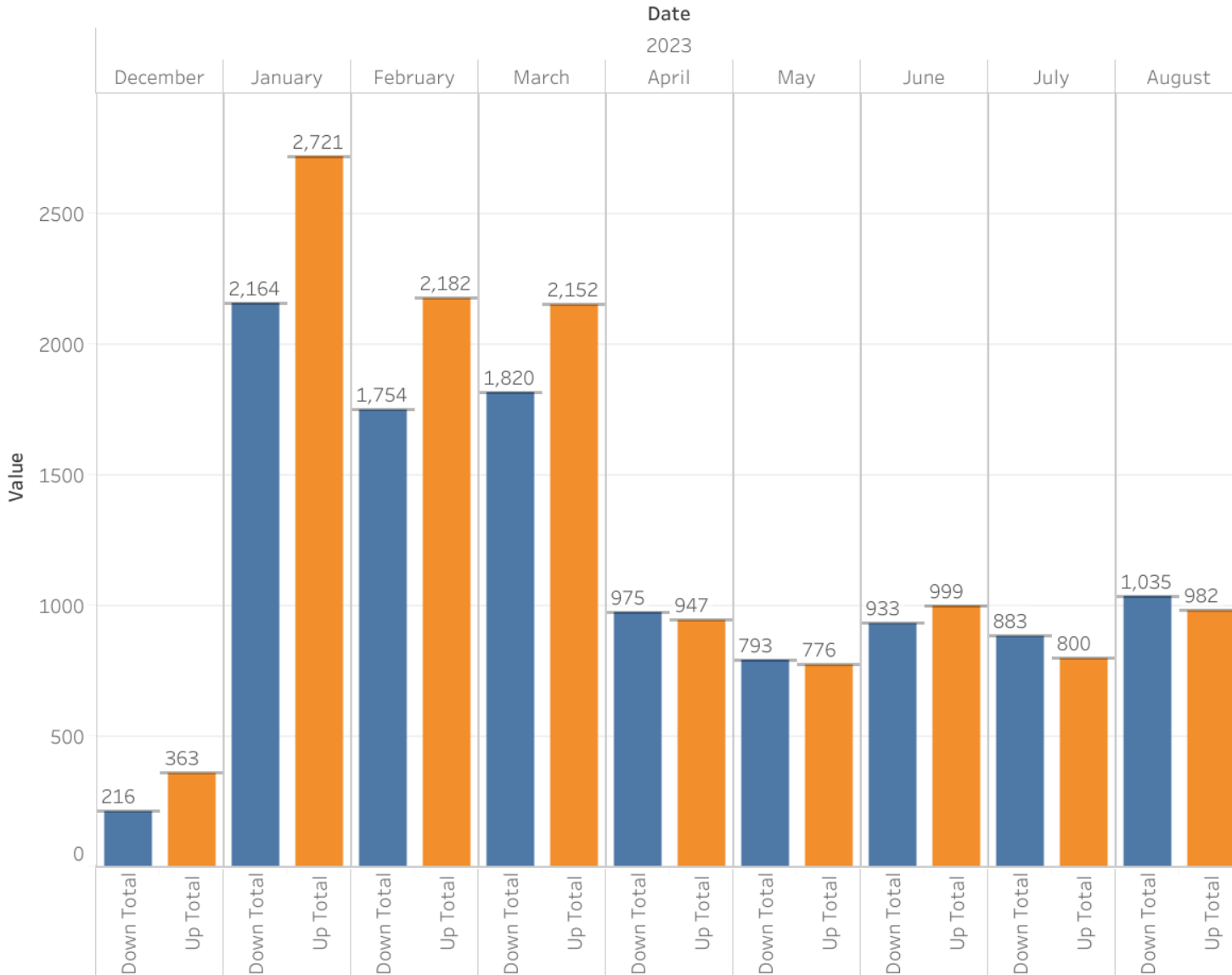
107 Passenger Counts, Monthly



This graph shows the monthly Passenger counts for the 107 route since December. Note that data may be incomplete, as manual count sheets get misplaced regularly.



107 Passenger Counts, Up vs. Down

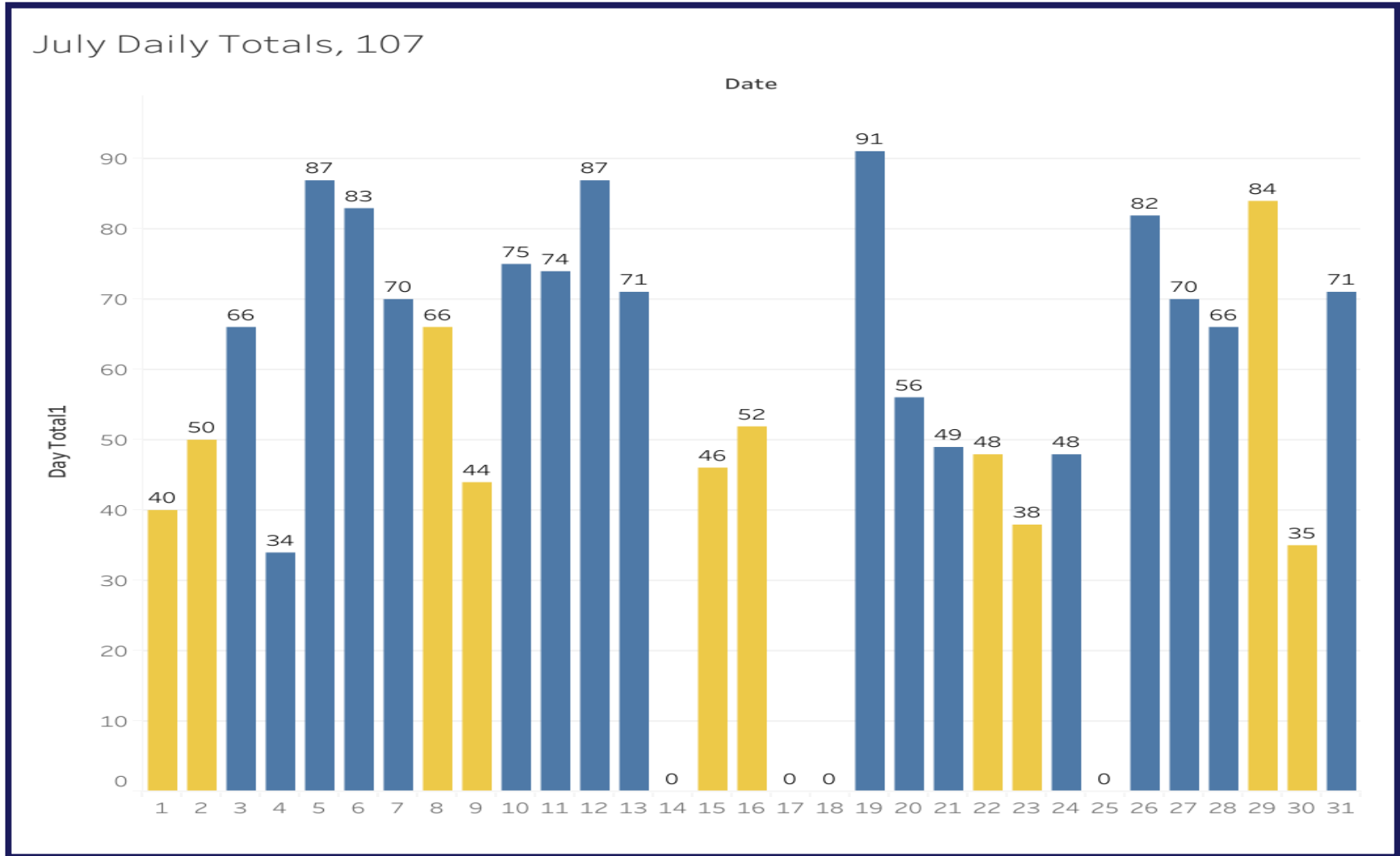


This graph shows the monthly Passenger counts for the 107 route, separated by the totals for which direction the route took. Each day, the 107 makes 5 trips going up or down the canyon.



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Monthly Fixed Route Reporting: July 2023

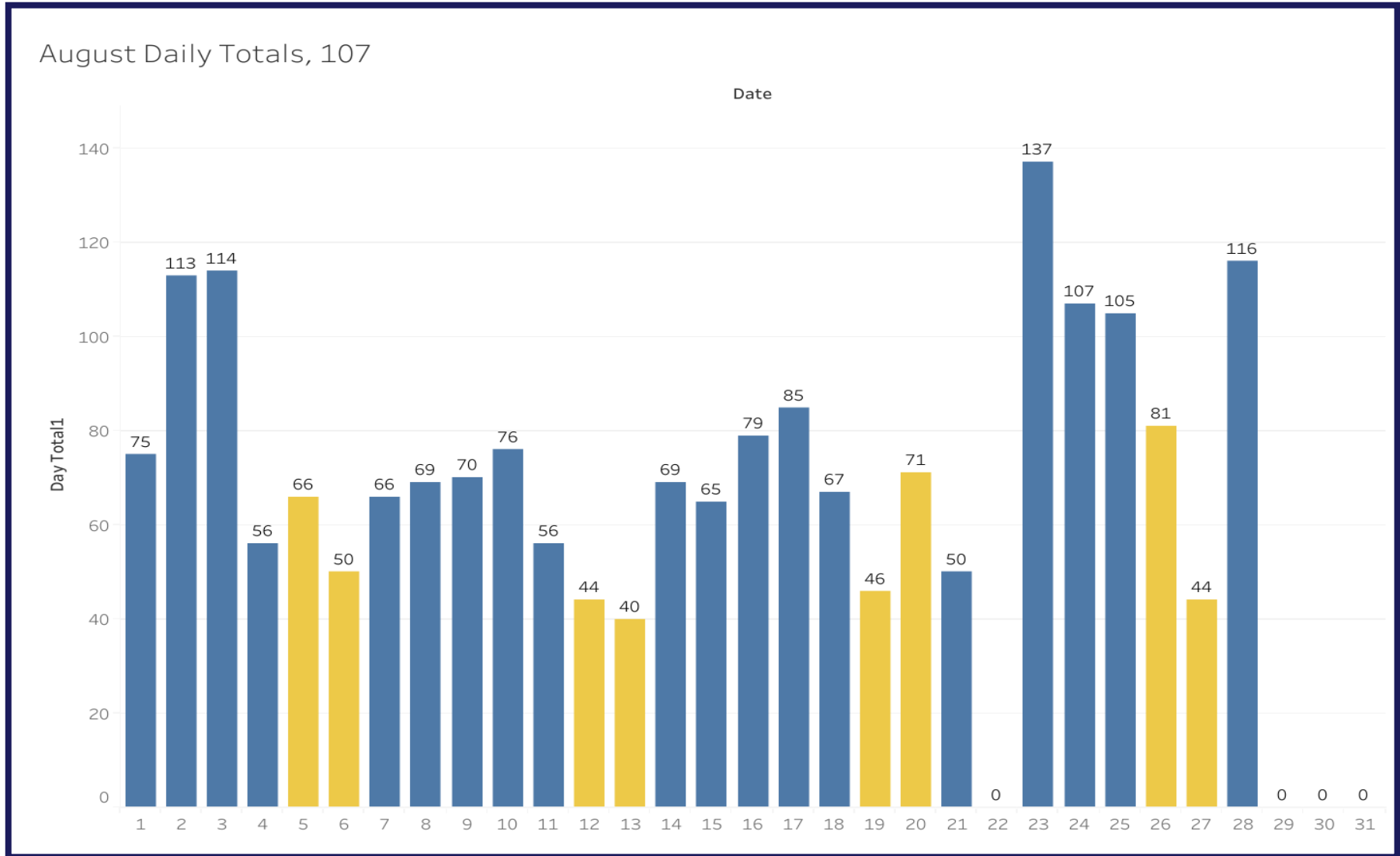


This graph shows daily passenger count throughout July. Note that weekends are colored yellow, and weekdays blue. Sheets for the 14th, 17th, 18th, and 25th have not been located.



High Valley Transit

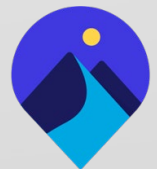
Monthly Fixed Route Reporting: August 2023



This graph shows daily passenger count throughout August. Note that weekends are colored yellow, and weekdays blue. Sheets for the 22nd, 29th, 30th, and 31st have not been located.

Customer Service Data

Call Data Concerning: Inbound, Missed, and Wait
Time Totals



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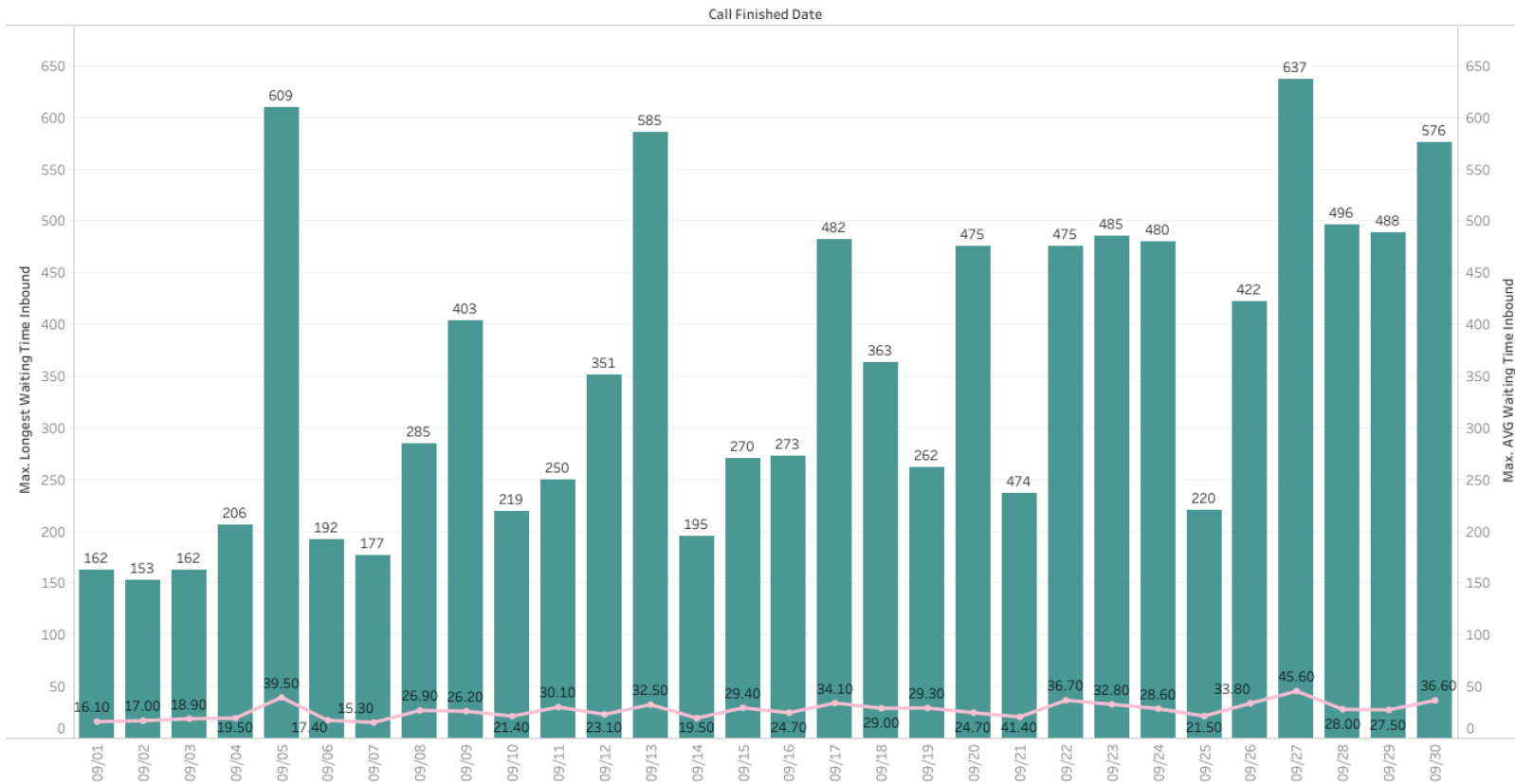
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Monthly Customer Service Reporting: September 2023

5,072 Total Calls 27 Second Avg. Wait Time 104 Missed Calls

Each week, we receive a weekly report regarding calls to the main HVT line, (435) 246-1538, which is the number displayed on the app and website. The main line is inclusive of all other services as well as inbound calls from drivers and all Spanish calls.

Longest vs. Average Waiting Time (in seconds)

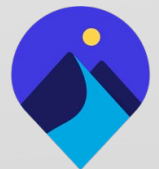


This graph shows weekly maximums and averages for wait times. Our goal is for wait times to be <1 minute, which was met in September.



Rider Feedback

Comments, Concerns, and Complaints from Our
Riders



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Micro Survey

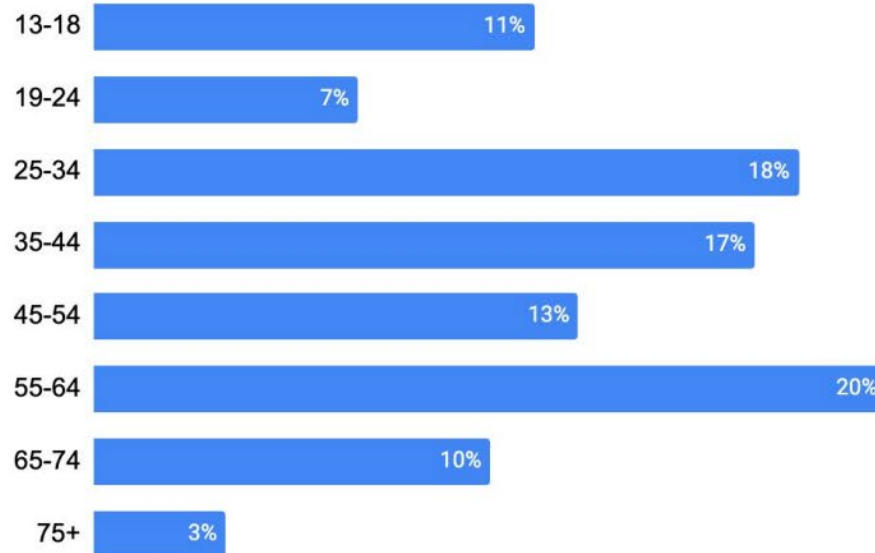
Via sent out a customer survey to every rider who started or ended a trip in the Wasatch micro zone in the previous 45 days. Nearly 10% of riders responded to the survey, giving us an ideal sample size. The following points are key takeaways of our rider demographics!

- **Micro Service has strong product-market fit.** 93% of respondents said they'd be "very disappointed" or "somewhat disappointed" if HVT was not an option.
- **Respondents are low income and transit dependent.** 63% of respondents do not have a personal car.
- **Our service saves riders money and connects them to jobs.** 63% of riders say "affordability" is a benefit of using our service, and 32% use the service most frequently to commit to/from work.
- **Riders want more service hours and an expanded coverage area.**
- **Transit brings users to local businesses.** 86% of respondents say they may be or are more likely to shop at businesses near bus stops.

Micro Survey

Respondents are various ages

What is your age?



88 responses

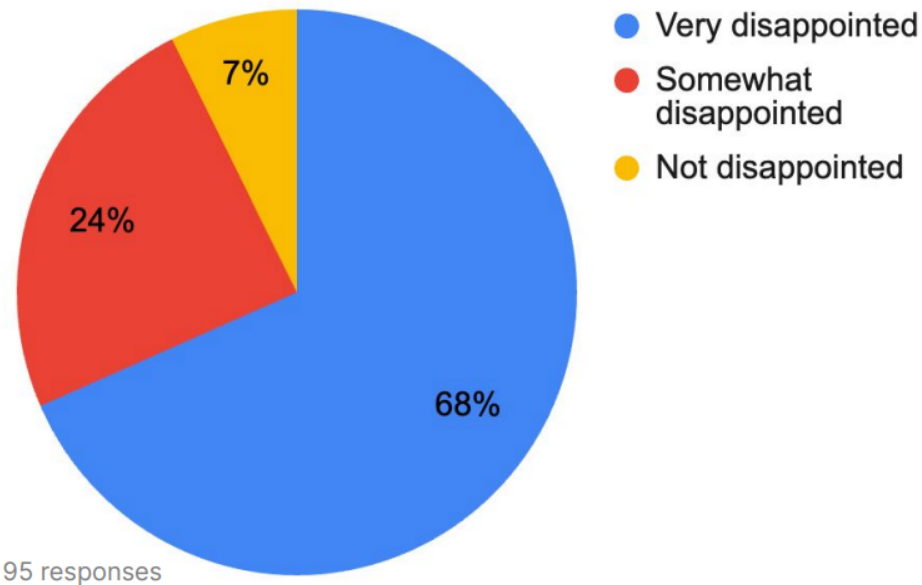
Notes

- Older riders may be less likely to respond to online surveys

Micro Survey

Riders say our service is fulfilling a need in their lives

How disappointed would you be if you could no longer use High Valley Transit?



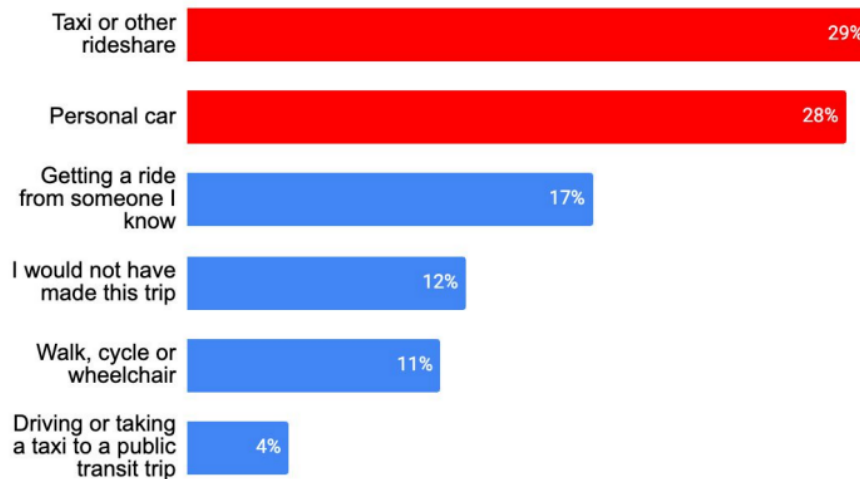
Notes

- A rating of Very Disappointed >40% shows **very strong product-market fit**
- "I can't drive and this is the only way I'm able to get around (and to work)"
- "I'm visually impaired so I would be limited with access to services if I didn't have it. I live far on top of a hill and a walk to the bus is 45 minutes"

Micro Survey

Our service reduces the number of Single Occupancy Vehicles (SOV) on the road

How would you have made your most recent trip on this service if it wasn't an option?



94 responses

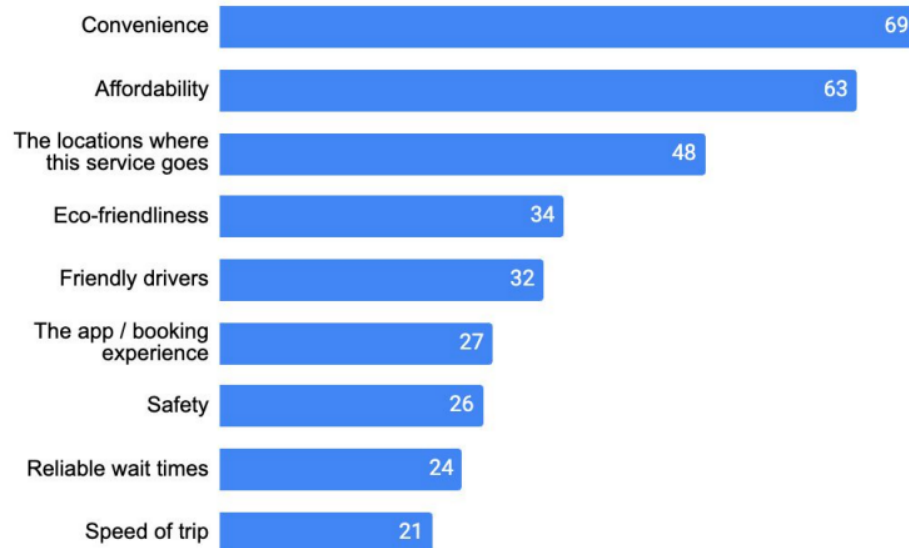
Notes

- **56% of riders would take SOVs** if our service wasn't an option
- "I rely on HVT as part of my regular local commute strategy. I choose not to drive anymore and am hoping for expansion of services so that I never have to drive again."
- "I believe the service reduces traffic and parking congestion. [It's also] better for the environment as often the ride [is shared]"

Micro Survey

Riders value the convenience and affordability of our service

Why do you use this service? (Select all that apply)



93 responses

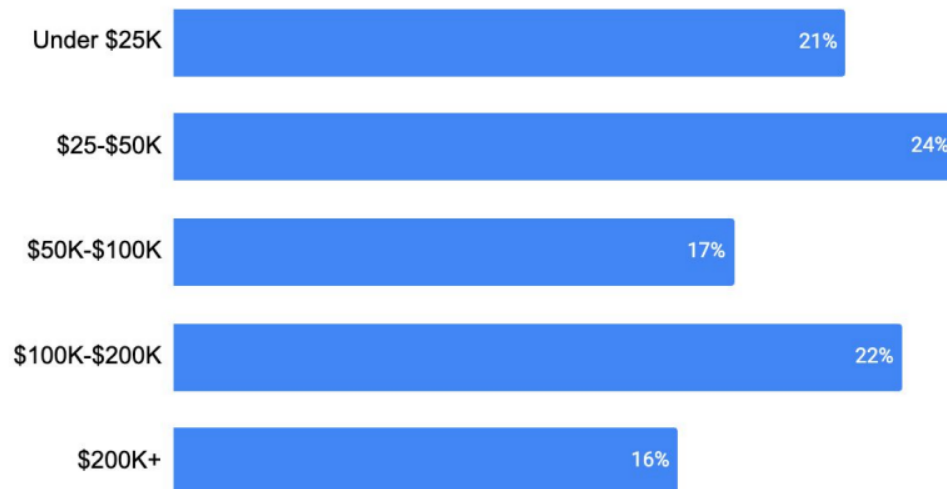
Notes

- 71% of respondents report **saving money** is a benefit of using the service

Micro Survey

Riders are low-income and transit dependent

What is your annual household income?



58 responses

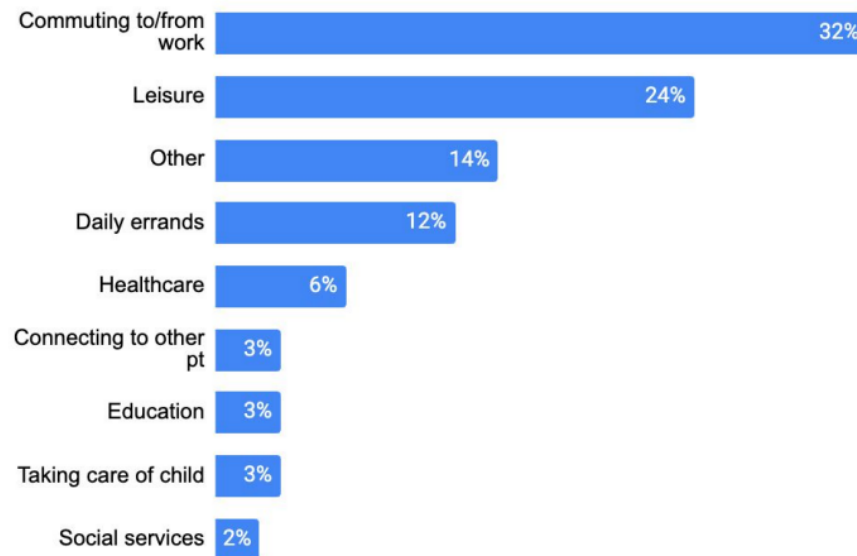
Notes

- 63% of respondents do not have access to a personal car

Micro Survey

Our service connects riders to jobs

What is your most frequent use for High Valley Transit?



93 responses

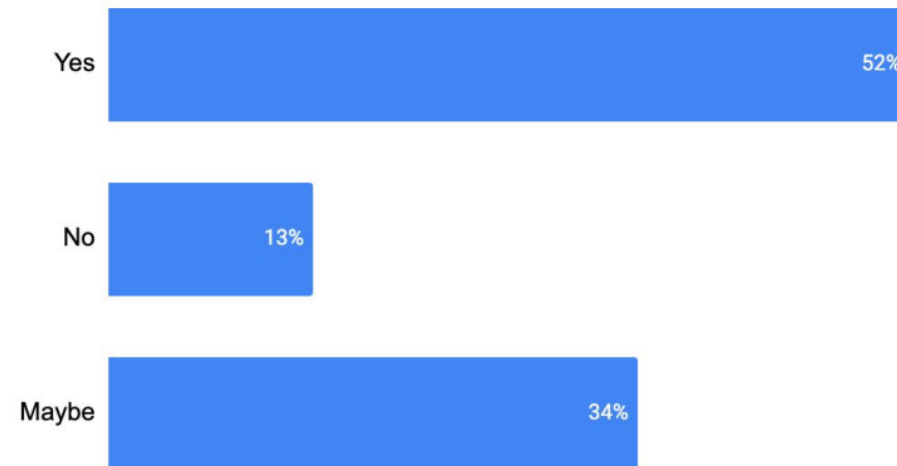
Notes

- 63% of riders work or go to school full or part time
- "I use [HVT] to get to work."

Micro Survey

Our service drives riders to shop locally

Are you more likely to shop at businesses close to the bus stops you use?



90 responses

Notes

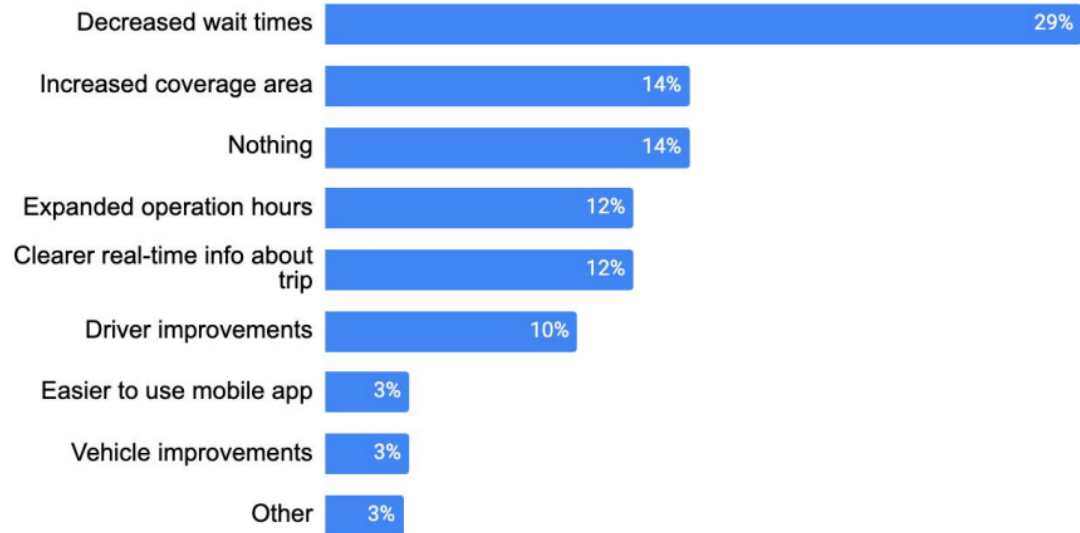
- 86% of respondents say they may be or are more likely to shop at businesses near bus stops

Micro Survey

Riders appreciate our service, but want more of it

What would you like to see improved about this service?

Notes



93 responses

- 26% of respondents want more operating hours or locations
- “Need more drivers/cars during high-use times.”
- “Expand to include Black Rock Ridge!”
- “Lots of people [need rides who are] working after your service hours. It’s a report town and people are working past 2:00 AM”

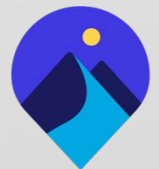


High Valley Transit

Monthly Data Report: October 2023

Micro Overview

Rider Experience, KPI's, Rides by Zone, Ridership Metrics



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High Valley Transit

Micro Overview Reporting, October 2023

558,957 Rides Since Inception

302,957 Rides in 2023

71,596 Total App Accounts

Rider Experience

Ride Rating (out of 5)

Average: **4.8** | Past month: **4.9** | WoW Change: -0.1

Ride Distance

4.0 miles | Past month: **4.0 miles** | WoW: 0

Pickup Walk Distance

56.9 meters | Past month: **57.1 meters** | WoW: -0.2

Time from request to scheduled pickup (ETP¹)

18.9 minutes | Past month: **21.2 minutes** | WoW: +2.3

Overview

24,504 Passengers (avg. 790/day)

Last month: 25,148

501 New Riders

Last month: 548

3.4 Utilization Avg.

Last month: 3.7

36.6% Aggregation²

Last month: 37.1%

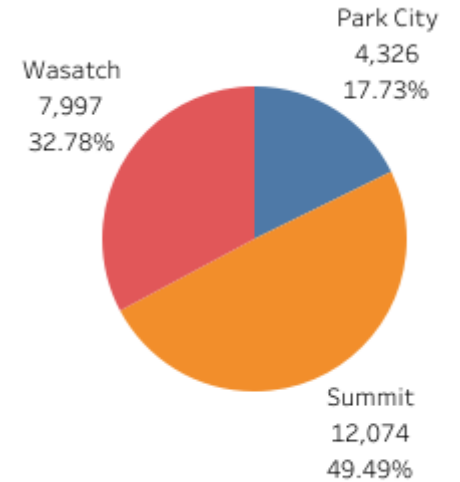
94.0% Met Demand³

Last month: 93.2%

7,273 Net Driver Hours

Last month: 6,744

Rides by Zone



Week-by-Week KPI's, October

Date	Riders	Driver Hours	Seat Unavailable Rate	Aggregation	Avg. ETP	ETP > 15 min	ETP > 20 min
10/1-10/7	5,642	1,634	5.5%	38.0%	20.0	81%	38%
10/8-10/14	5,427	1,649	5.2%	35.9%	19.3	62%	38%
10/15-10/21	5,554	1,684	4.7%	35.5%	16.4	52%	10%
10/22-10/28	5,547	1,663	6.4%	35.7%	19.0	71%	29%
10/29-11/4	5,892	1,644	7.4%	39.1%	19.7	71%	33%

(1) ETP = Estimated time to pickup. (2) Aggregation = % of shared rides. (3) Met Demand = % of valid ride requests provided a proposal; a rate of 100 percent indicates 0 percent seat unavailable rate. (4) Peak Avg. Hourly ETP is the hour that had the highest average ETP for that day



High Valley Transit

Monthly Summit Micro Reporting: October 2023

371,246 Rides Since Inception

178,027 Rides in 2023

Rider Experience

Ride Rating (out of 5)

4.8 Average: | Past month: **4.9** | WoW Change: -0.1

Ride Distance

4.8 miles | Past month: **4.6 miles** | WoW: +0.2

Pickup Walk Distance

66.3 meters | Past month: **66.0 meters** | WoW: +0.3

Time from request to scheduled pickup (ETP¹)

18.2 minutes | Past month: **21.3 minutes** | WoW: -3.1

Monthly Overview

12,074 Passengers (avg. 389/day)

Last month: 12,207

3.3 Utilization Avg.

Last month: 3.8

35.1% Aggregation²

Last month: 35.5%

95.7% Met Demand³

Last month: 94.0%

3,612 Net Driver Hours

Last month: 3,428

Week-by-Week KPIs

Date	Riders	Driver Hours	Seat Unavailable	Aggregation	Avg. ETP	ETP > 15 min	ETP > 20 min
10/1-10/7	2,816	842.0	3.9%	35.8%	18.2	66%	29%
10/8-10/14	2,734	837.6	2.7%	34.8%	18.0	57%	24%
10/15-10/21	2,675	808.4	3.5%	34.5%	17.1	57%	14%
10/22-10/28	2,744	823.4	4.7%	34.2%	18.3	71%	29%
10/29-11/4	2,825	796.0	6.7%	37.4%	20.4	85%	35%

(1) ETP = Estimated time to pickup. (2) Aggregation = % of shared rides. (3) Met Demand = % of valid ride requests provided a proposal; a rate of 100 percent indicates 0 percent seat unavailable rate. (4) Peak Avg. Hourly ETP is the hour that had the highest average ETP for that day



High Valley Transit

Wasatch Micro Reporting: October 2023

87,980 Rides Since Inception

83,489 Rides in 2023

Rider Experience

Ride Rating (out of 5)

Average: **4.8** | Past month: **4.8** | WoW Change: 0

Ride Distance

3.1 miles | Past month: **3.1 miles** | WoW: 0

Pickup Walk Distance

44.1 meters | Past month: **44.5 meters** | WoW: -0.4

Time from request to scheduled pickup (ETP¹)

22.1 minutes | Past month: **24.1 minutes** | WoW: -2.0

Monthly Overview

7,997 Passengers (avg. 258/day)
Last month: 7,794

4.0 Utilization Avg.
Last month: 4.2

36.6% Aggregation²
Last month: 37.6%

91.1% Met Demand³
Last month: 90.9%

2,019 Net Driver Hours
Last month: 1,918

Week-by-Week KPIs

Date	Riders	Driver Hours	Seat Unavailable	Aggregation	Avg. ETP	ETP > 15 min	ETP > 20 min
10/1-10/7	1,829	440.6	8.0%	38.6%	24.5	94%	82%
10/8-10/14	1,702	450.6	9.5%	35.5%	23.5	94%	65%
10/15-10/21	1,862	465.7	6.6%	36.2%	17.6	65%	18%
10/22-10/28	1,793	459.9	9.2%	35.7%	22.2	76%	59%
10/29-11/4	2,087	524.0	8.6%	38.2%	21.0	56%	33%

(1) ETP = Estimated time to pickup. (2) Aggregation = % of shared rides. (3) Met Demand = % of valid ride requests provided a proposal; a rate of 100 percent indicates 0 percent seat unavailable rate. (4) Peak Avg. Hourly ETP is the hour that had the highest average ETP for that day



High Valley Transit

Park City Micro Reporting: October 2023

33,096 Rides Since Inception

32,101 Rides in 2023

Rider Experience

Ride Rating (out of 5)

Average: **4.8** | Past month: **4.9** | WoW Change: -0.1

Ride Distance

3.6 miles | Past month: **3.7 miles** | WoW: -0.1

Pickup Walk Distance

53.4 meters | Past month: **55.0 meters** | WoW: +1.6

Time from request to scheduled pickup (ETP¹)

13.9 minutes | Past month: **15.4 minutes** | WoW: -1.5

Monthly Overview

4,326 Passengers (avg. 140/day)
Last month: 5,013

2.7 Utilization Avg.
Last month: 2.9

36.9% Aggregation²
Last month: 41.3%

95.5% Met Demand³
Last month: 95.5%

1,527 Net Driver Hours
Last month: 1,422

Week-by-Week KPIs

Date	Riders	Driver Hours	Seat Unavailable	Aggregation	Avg. ETP	ETP > 15 min	ETP > 20 min
10/1-10/7	977	342.2	4.0%	39.1%	15.1	37%	21%
10/8-10/14	961	333.0	3.2%	36.5%	13.8	22%	11%
10/15-10/21	990	373.3	4.0%	36.7%	13.1	22%	6%
10/22-10/28	986	364.7	3.4%	35.2%	14.1	47%	11%
10/29-11/4	961	332.2	6.6%	38.0%	14.7	40%	20%

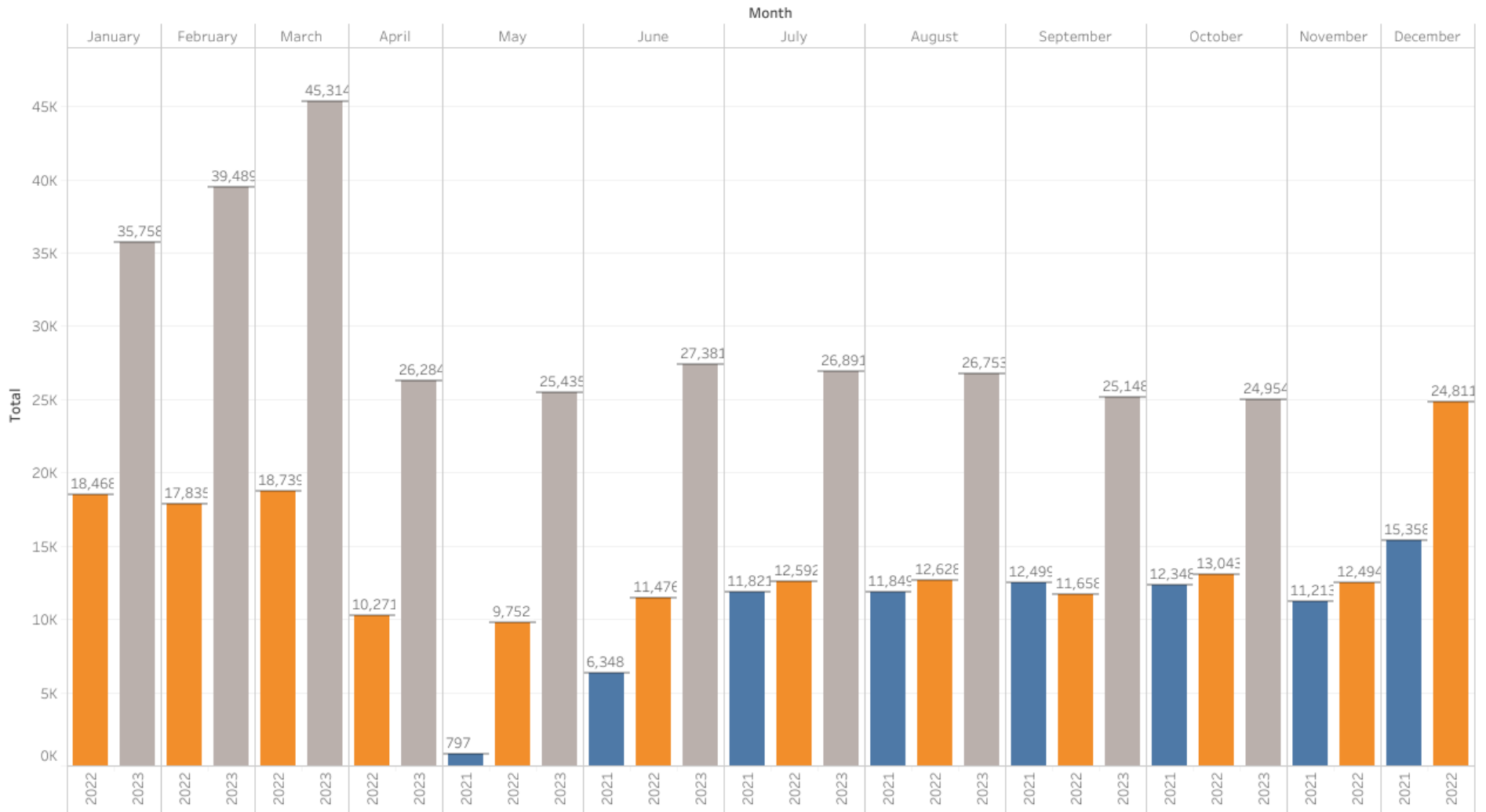
(1) ETP = Estimated time to pickup. (2) Aggregation = % of shared rides. (3) Met Demand = % of valid ride requests provided a proposal; a rate of 100 percent indicates 0 percent seat unavailable rate. (4) Peak Avg. Hourly ETP is the hour that had the highest average ETP for that day



High Valley Transit

Monthly Micro Reporting: October 2023

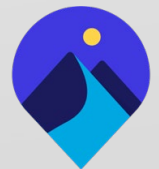
All Micro Zones, by Month



This graphs shows a yearly comparison of micro ridership, broken down by year.

Fixed Route Overview

Monthly Passenger Count Comparison by Year, On-Time
Performance: Routes 101-107



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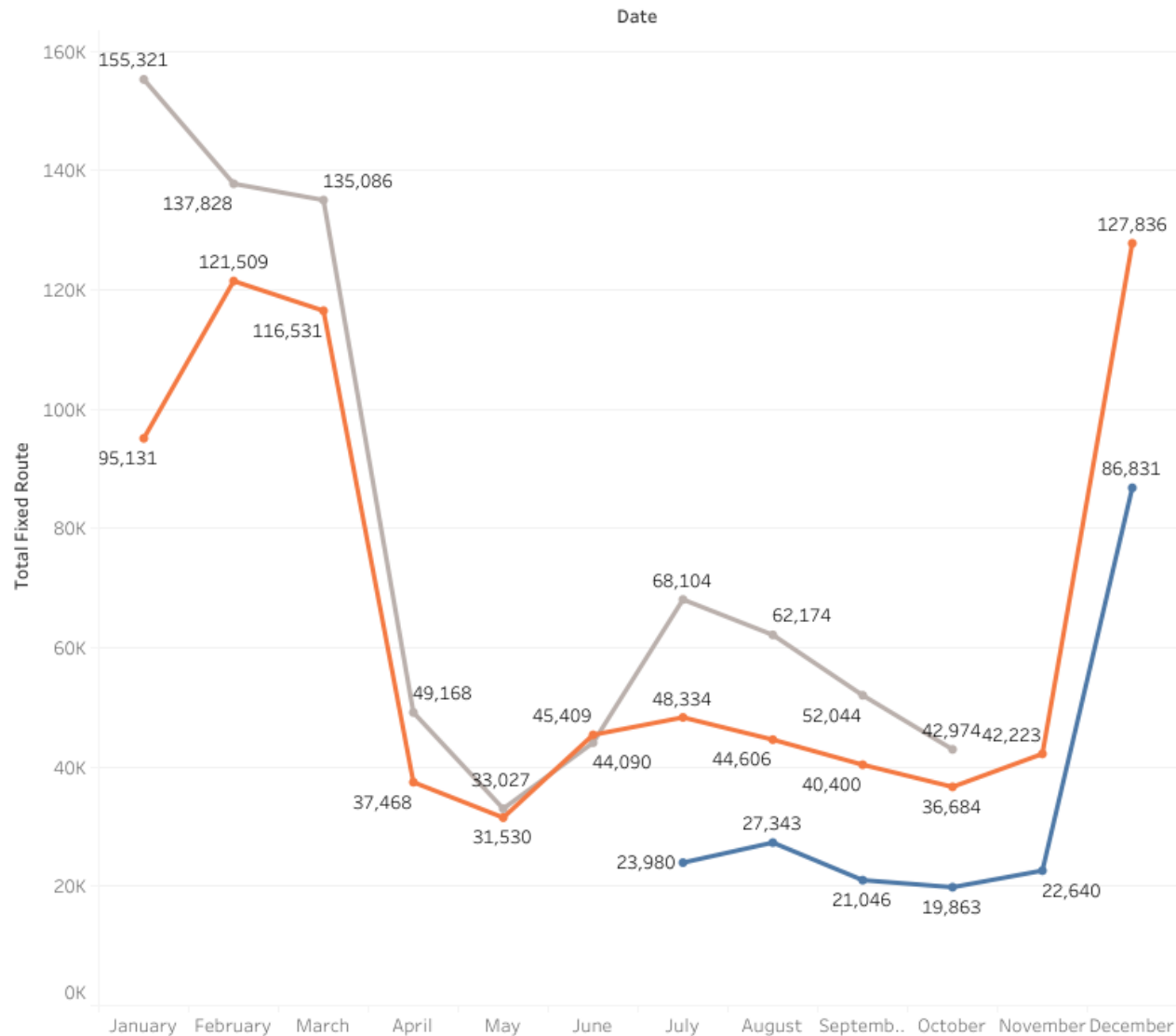
High Valley Transit

Monthly Fixed Route Reporting: October 2023

Total Ridership for 2023: 779,816

Total Ridership since Inception: 1,785,768

Total Fixed Route Growth Comparison



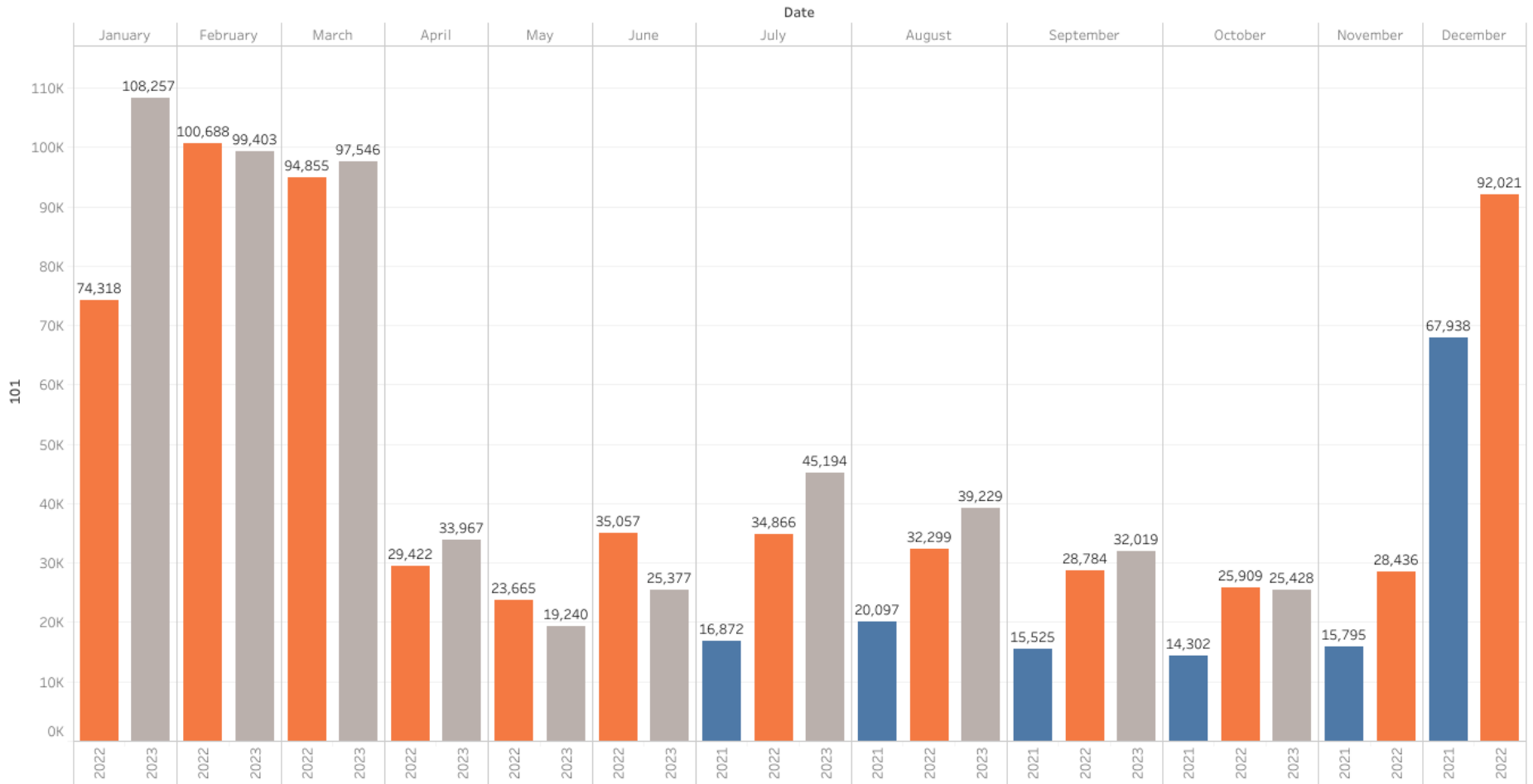
This graph shows total ridership by month, for each year since inception. For 2023, we have experienced our highest rates of ridership.



High Valley Transit

Monthly Fixed Route Reporting: October 2023

101 Spiro Year-Over-Year Ridership



The graphs that follow will detail yearly ridership comparisons for each of our fixed routes.

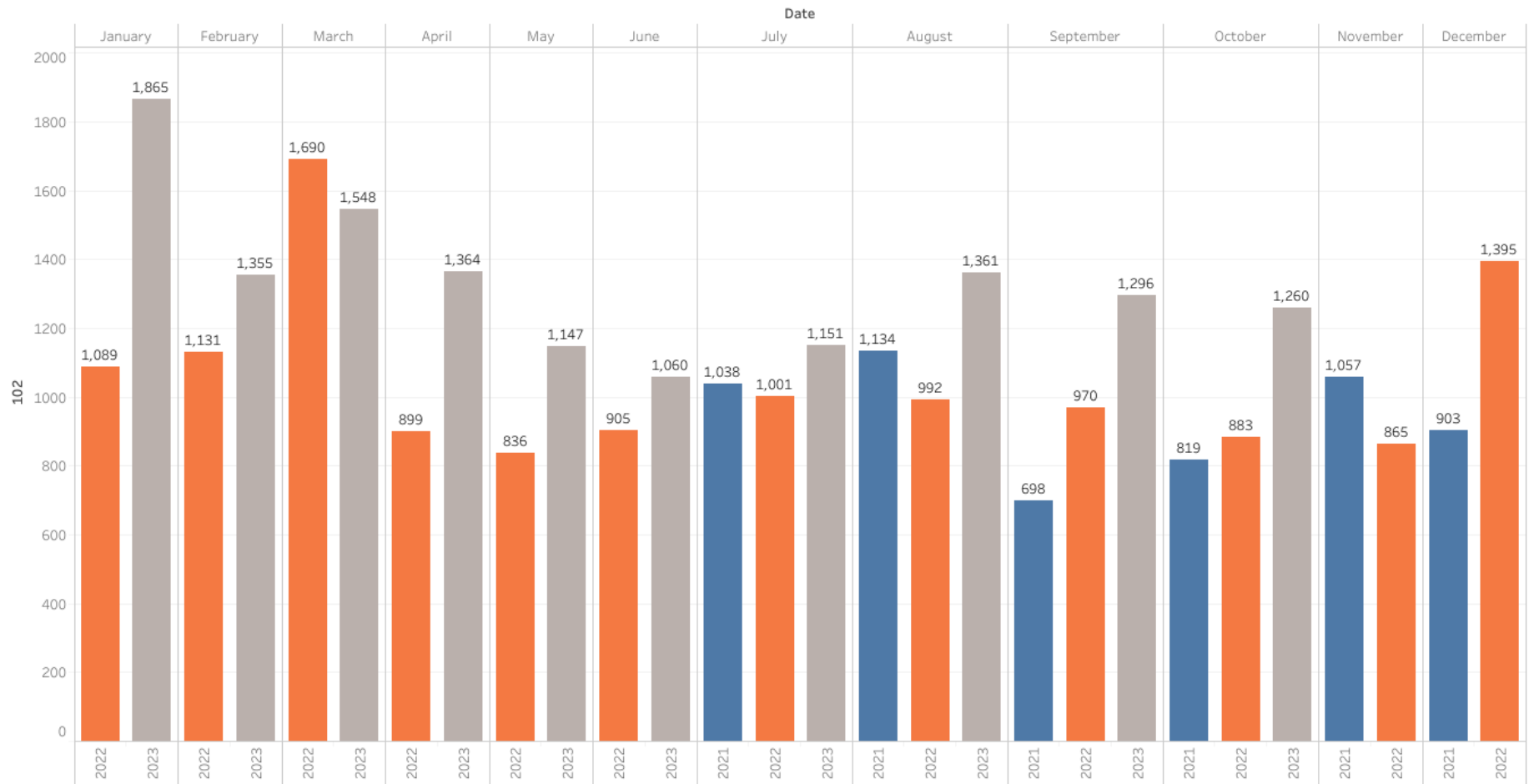


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Monthly Fixed Route Reporting: October 2023

102 Gateway Year-Over-Year Ridership



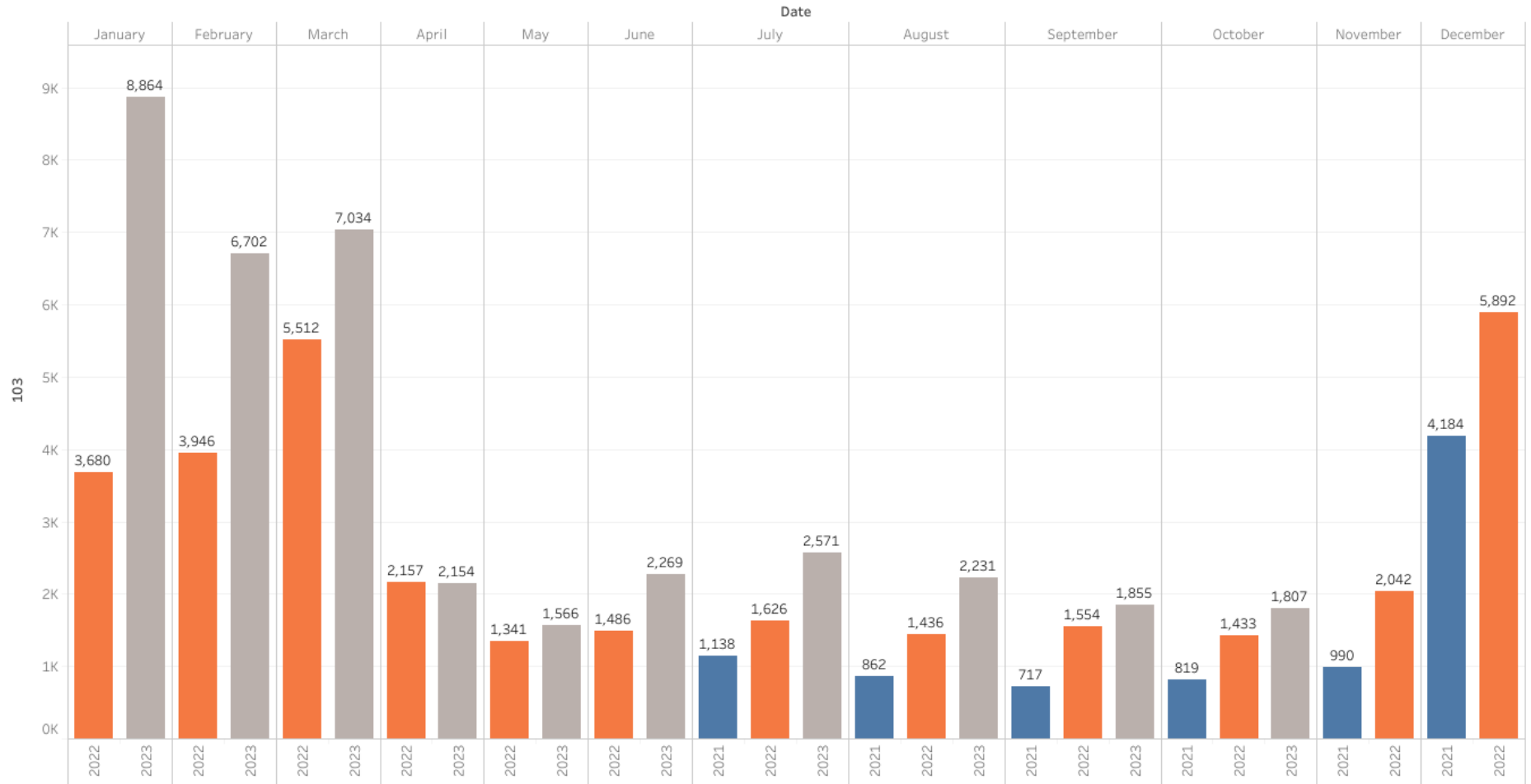


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High Valley Transit

Monthly Fixed Route Reporting: October 2023

103 Shuttle Year-Over-Year Ridership

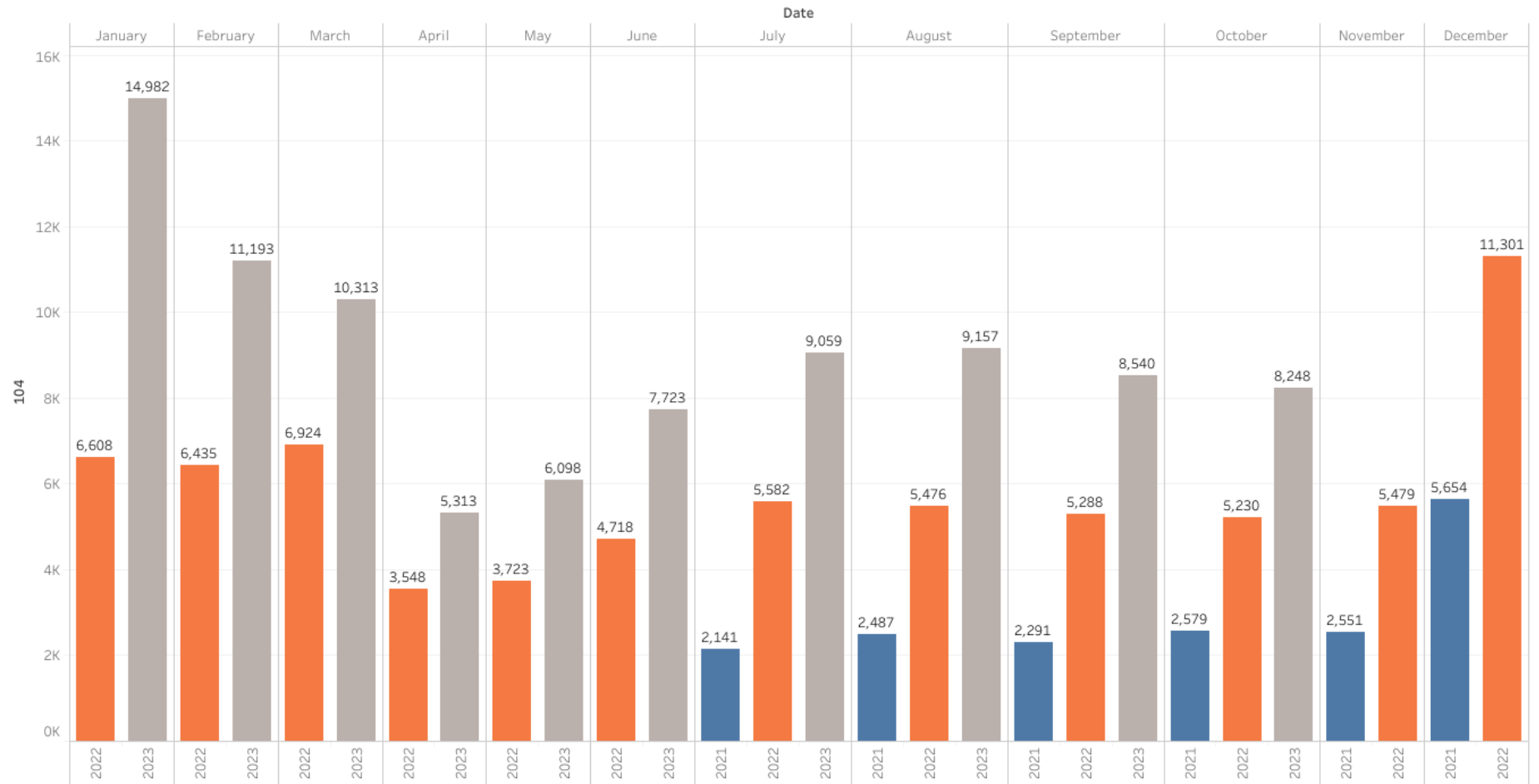




High Valley Transit

Monthly Fixed Route Reporting: October 2023

104 Bitner Year-Over-Year Ridership

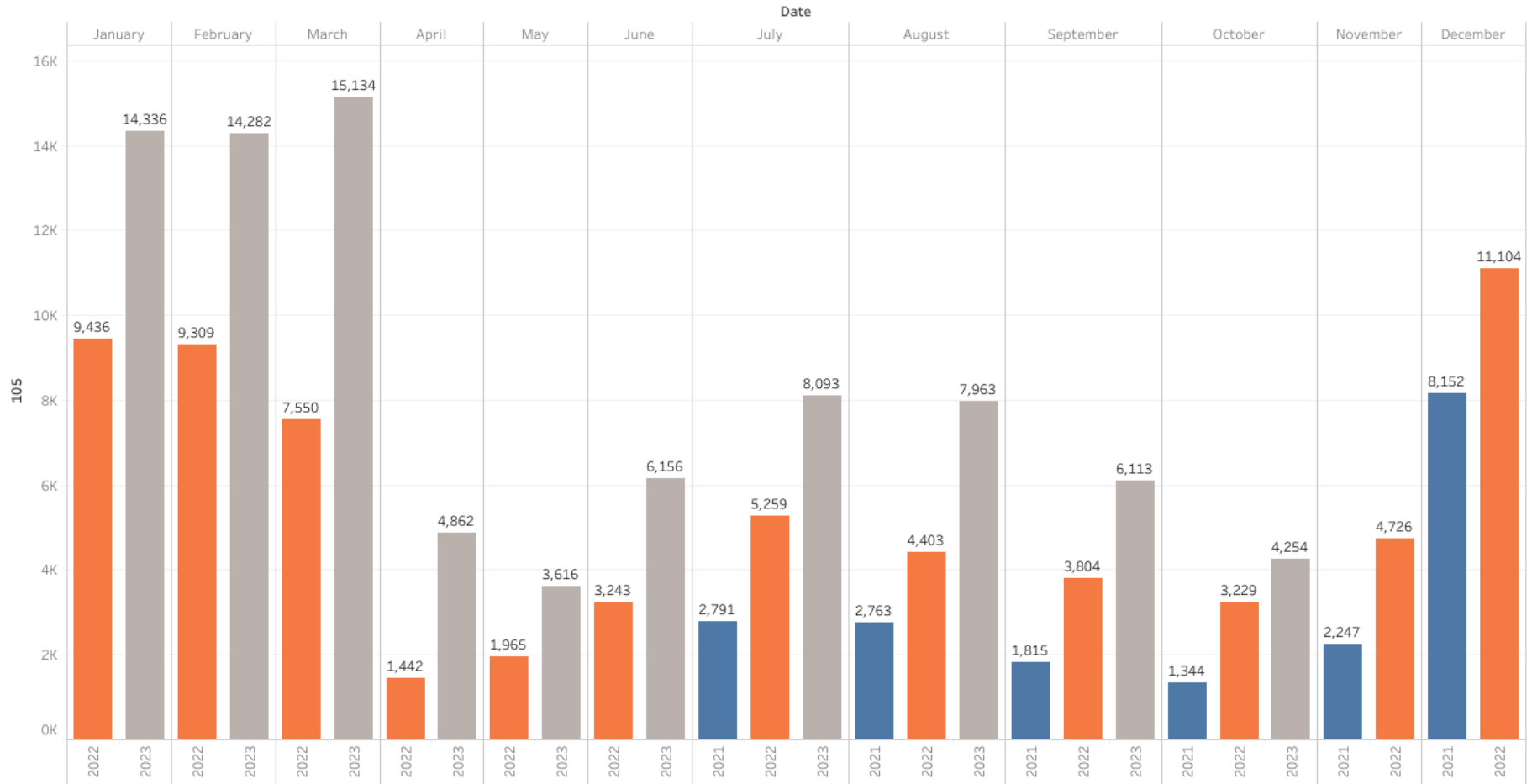




High Valley Transit

Monthly Fixed Route Reporting: October 2023

105 Canyons Year-Over-Year Ridership

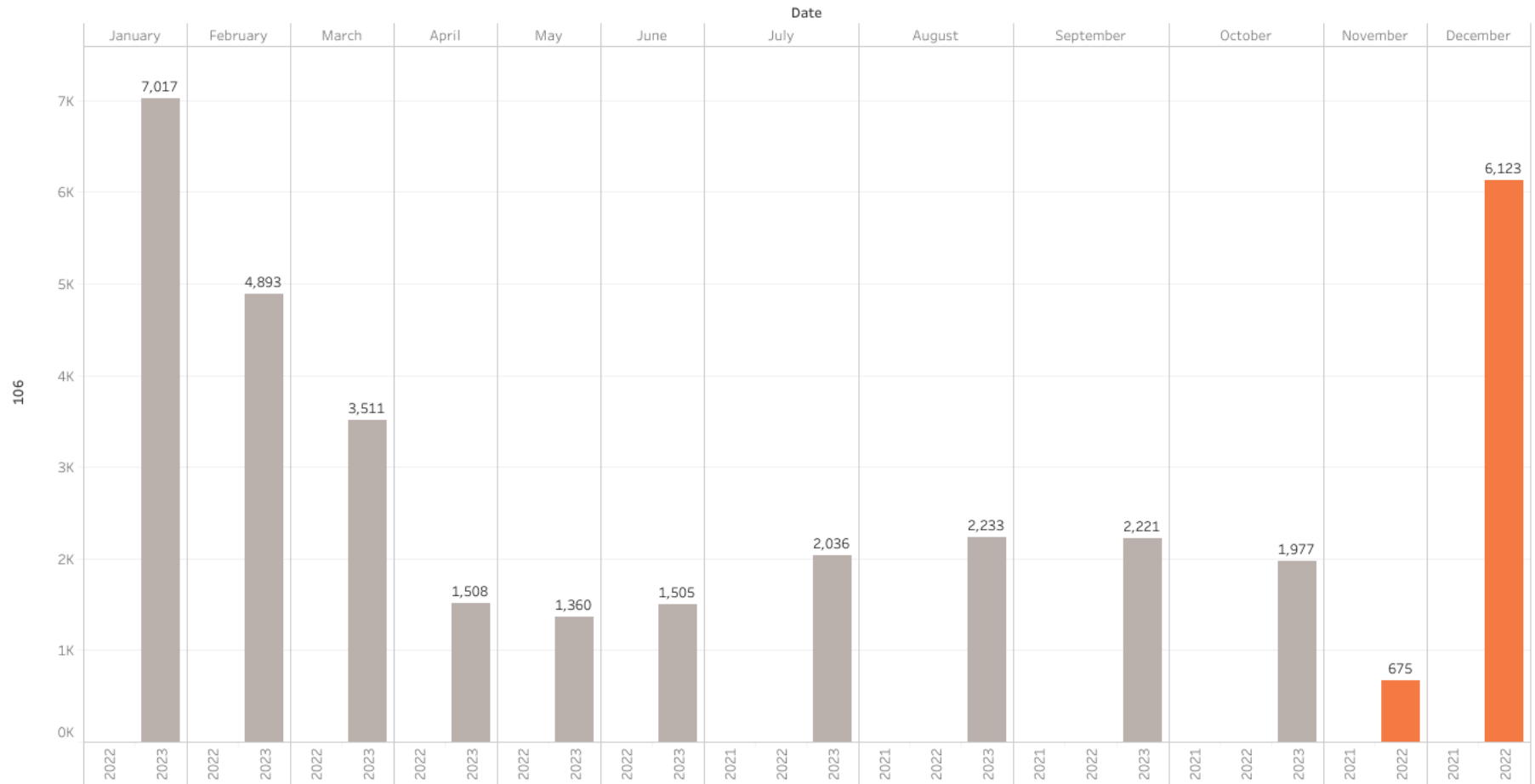




High Valley Transit

Monthly Fixed Route Reporting: October 2023

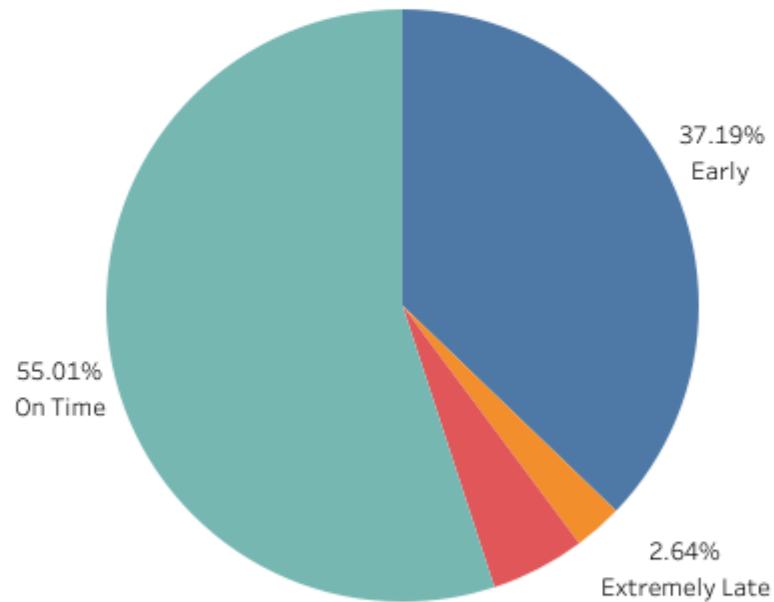
106 Wasatch Year-Over-Year Ridership



High Valley Transit

Monthly Fixed Route Reporting: October 2023

OTP Percentage



This chart shows On-Time Performance for all lines.

An assignment of Late is given any time a route arrives 5 minutes or later than expected, and an assignment of Extremely Late is given for 10 minutes or more.

A total of 92.2% of fixed route rides arrived early or on-time throughout September, an improvement from 88.5% in September.

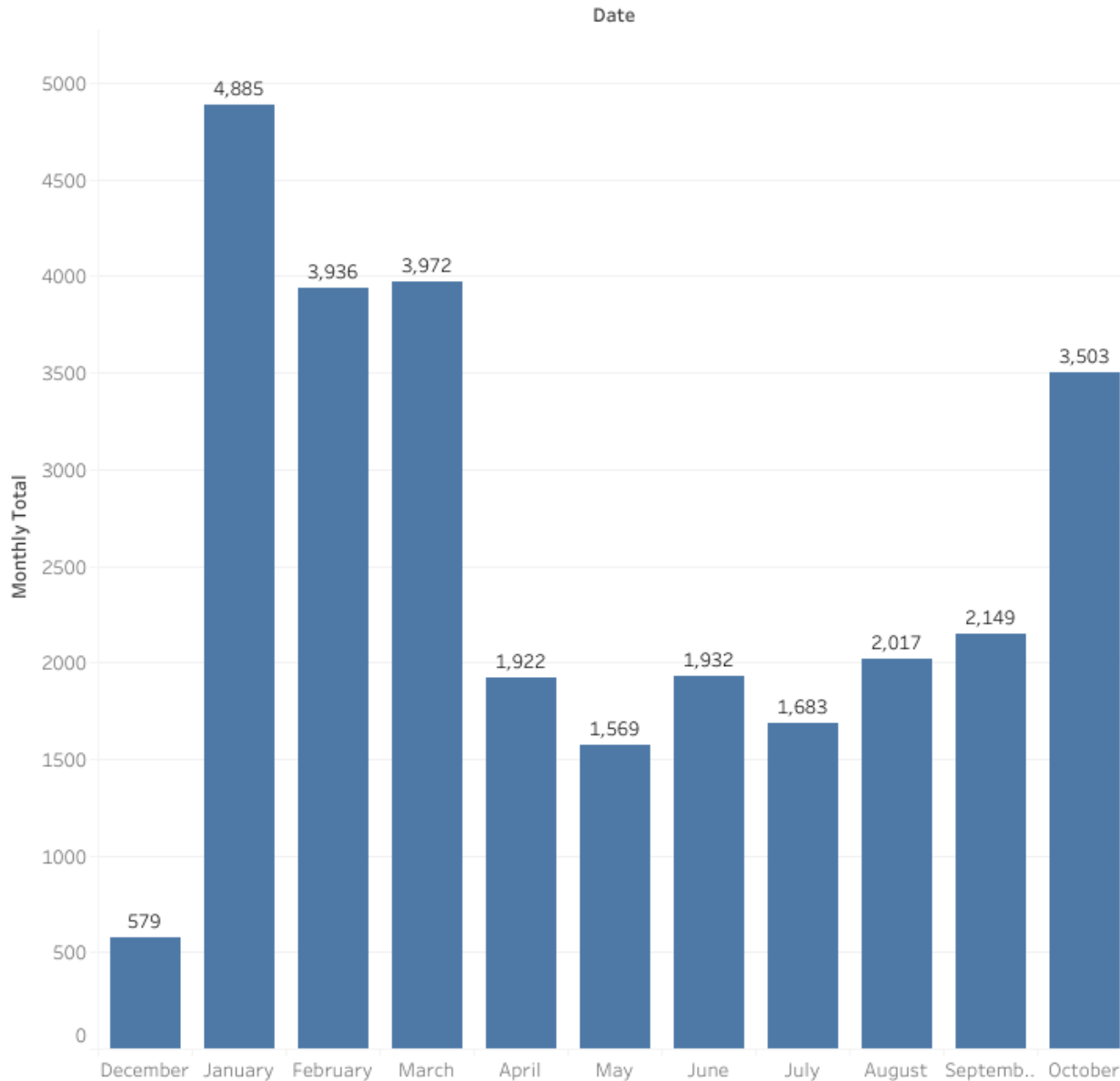
Occasionally, our drivers may forget to log their exact arrival at a stop, which can contribute to later OTP's.



High Valley Transit

Monthly Fixed Route Reporting: October 2023

107 Passenger Counts, Monthly



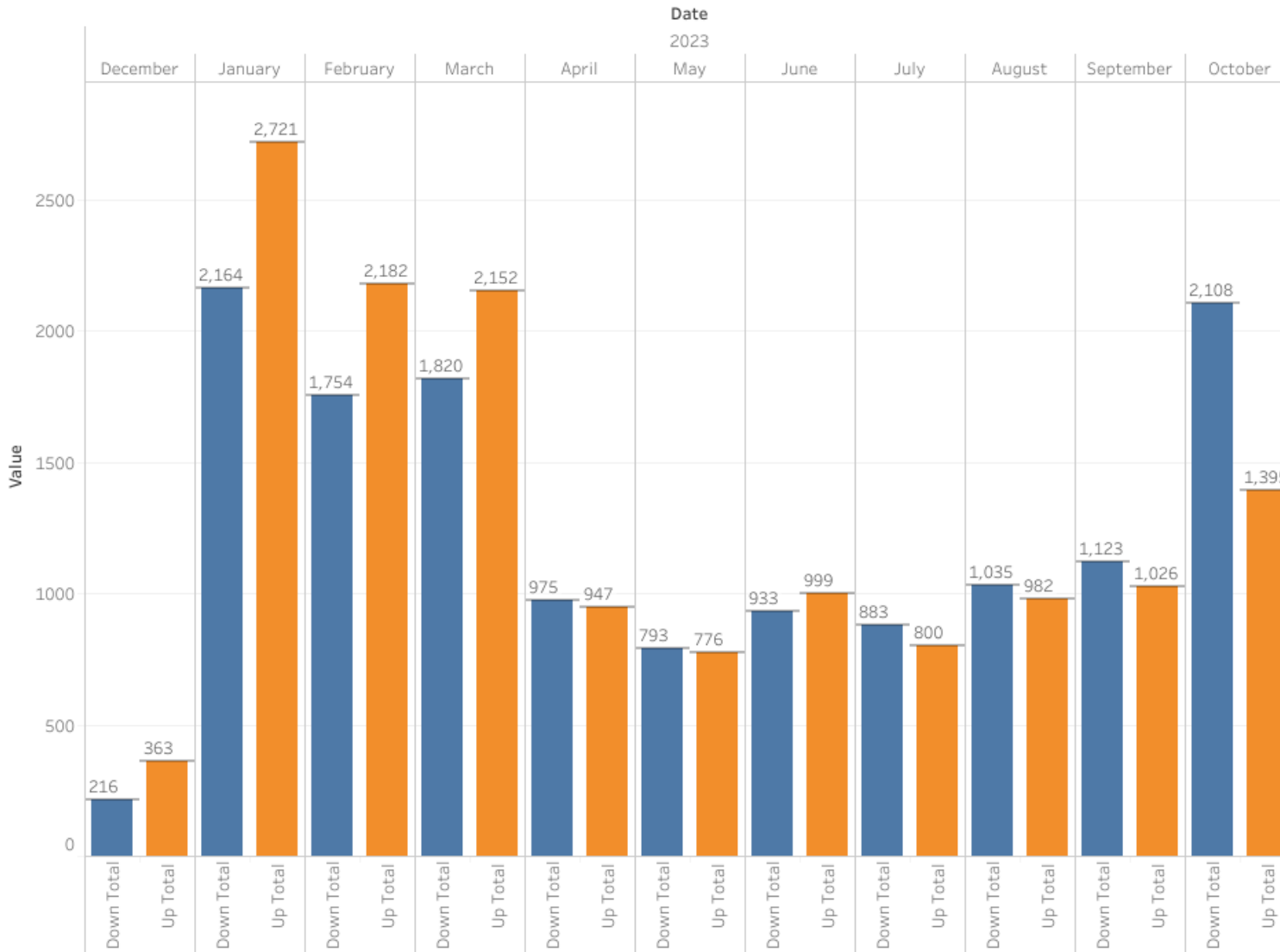
This graph shows the monthly Passenger counts for the 107 route since December. Note that data may be incomplete, as manual count sheets get misplaced regularly.



High Valley Transit

Monthly Fixed Route Reporting: October 2023

107 Passenger Counts, Up vs. Down

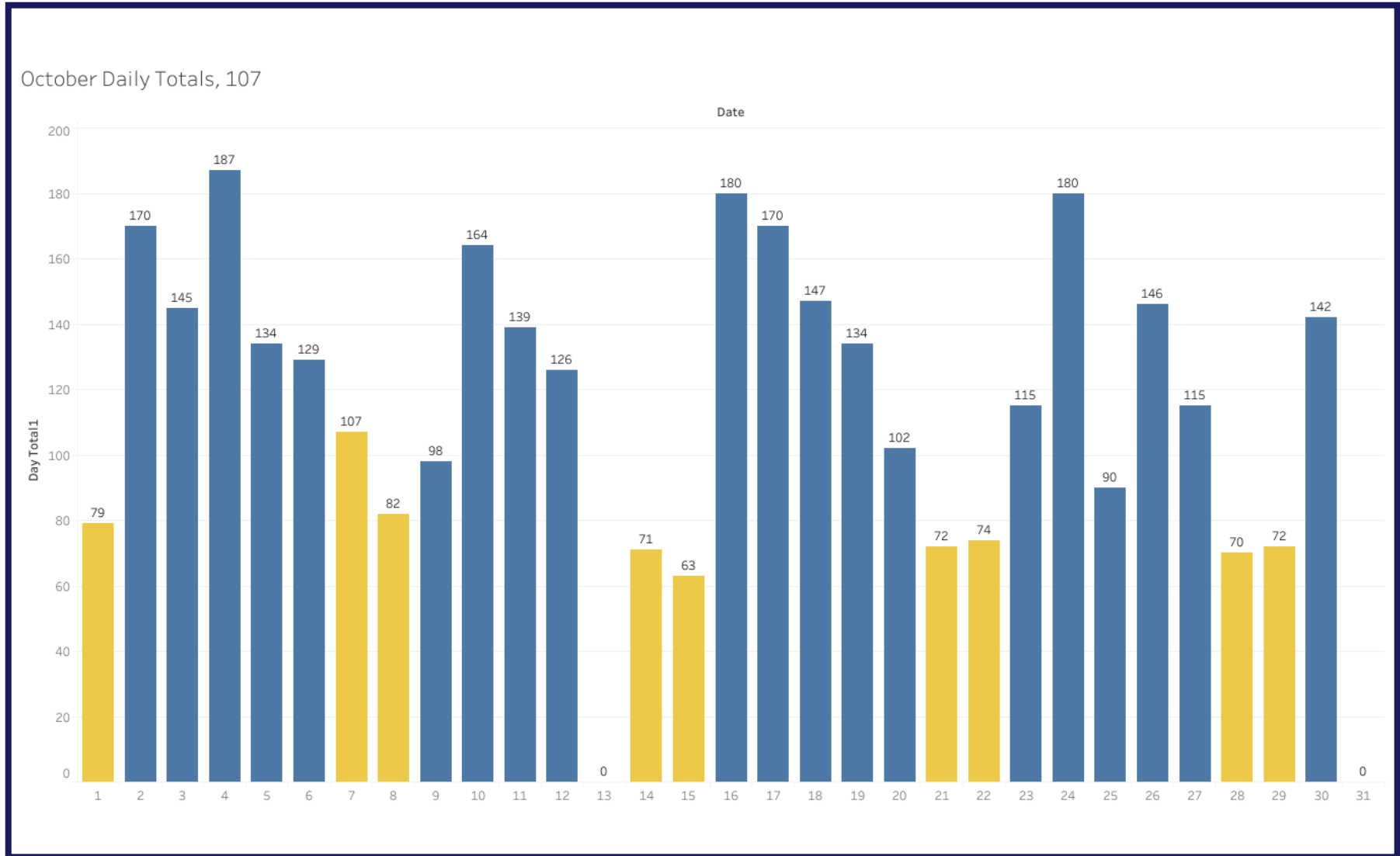


This graph shows the monthly Passenger counts for the 107 route, separated by the totals for which direction the route took. Each day, the 107 makes 5 trips going up or down the canyon.



High Valley Transit

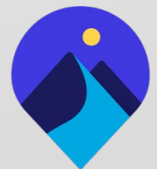
Monthly Fixed Route Reporting: October 2023



This graph shows daily passenger count throughout October. Note that weekends are colored yellow, and weekdays are blue. Sheets for the 13th and 31st have not been located.

Customer Service Data

Call Data Concerning: Inbound, Missed, and Wait
Time Totals



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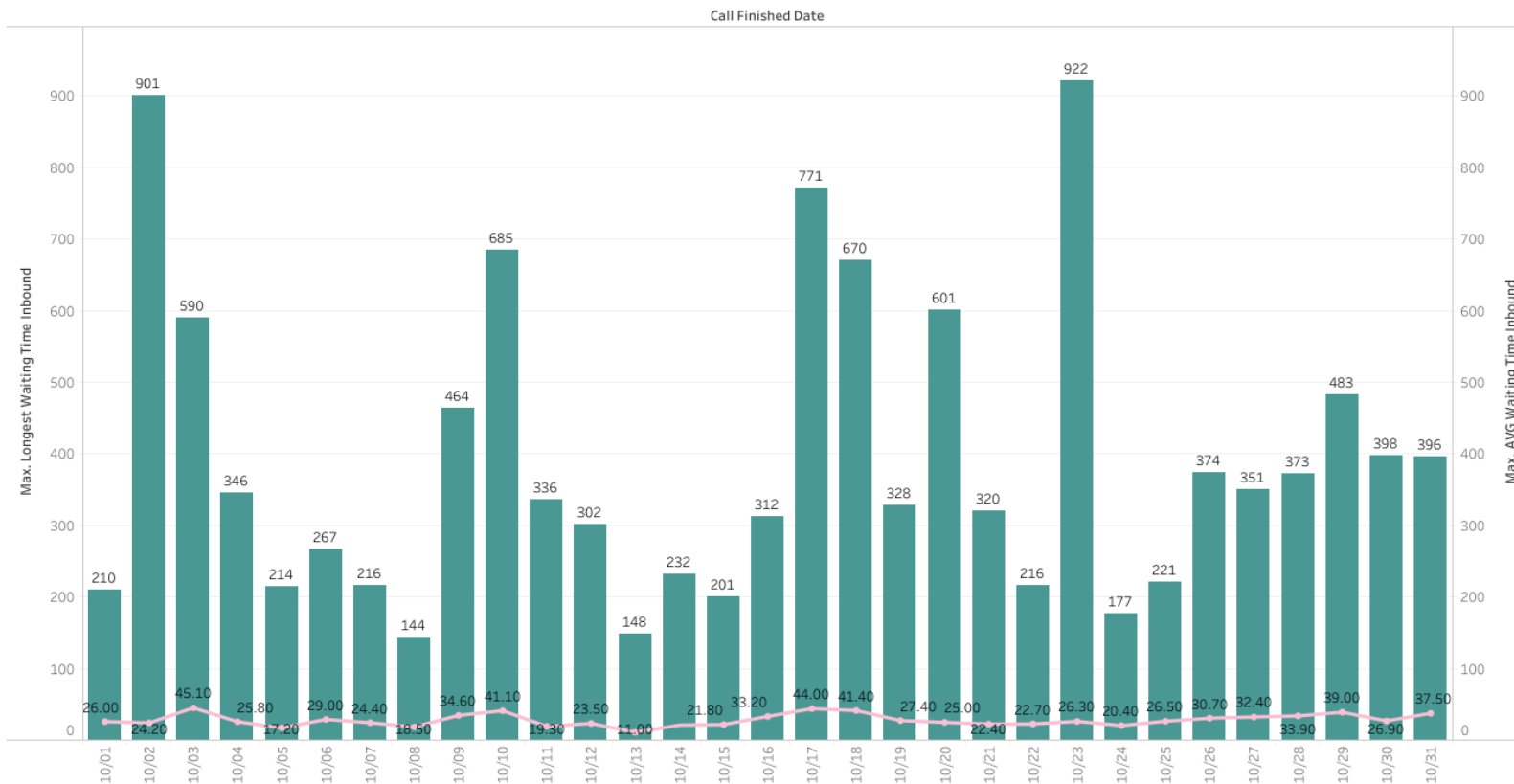
High Valley Transit

Monthly Customer Service Reporting: October 2023

4,256 Total Calls 28 Second Avg. Wait Time 112 Missed Calls

Each week, we receive a weekly report regarding calls to the main HVT line, (435) 246-1538, which is the number displayed on the app and website. The main line is inclusive of all other services as well as inbound calls from drivers and all Spanish calls.

Longest vs. Average Waiting Time (in seconds)



This graph shows weekly maximums and averages for wait times. Our goal is for wait times to be <1 minute, which was met in October.



STAFF REPORT

Date: November 20, 2023
To: Board of Trustees
From: Allie Shorkey, Human Resources Director
Subject: Request to amend HVT's Chart of Positions

Action Requested

Amend HVT's Chart of Positions to add **two** Maintenance Techs, **eight** Operator II's, and **two** Operator III's.

Background

Please see accompanying documentation. This proposal was approved by the Personnel Committee on October 17, 2023. The total budget impact of these changes is approximately \$1.5 million in salary and benefits and is reflected in the proposed 2024 budget.

Chart of Positions August 2023

Branch	Title	Existing	Proposed
Admin	Executive Director	1	
Finance	Finance Director	1	
Admin	Transportation Planner	2	
Admin	Business Data Analyst	1	
Admin	Admin Assistant	1	
Admin	Human Resources Coordinator	1	
Operations	Transit Tech	3	
Operations	Information Technology Tech	1	
Operations	Maintenance Manager	1	
Operations	Maintenance Tech	5	2
Operations	Parts and Inventory Administrator		
Operations	Facilities Director		
Operations	Janitorial		
Operations	Operator III	5	2
Operations	Operator II	33	8
Operations	Operator 1	0	
Admin	Marketing/Social Media Coordinator		
Admin	Customer Relations Specialist		
Admin	ITS Administrator		
Admin	ITS Tech		
Admin	Human Resources/Payroll Tech		
Admin	Grants & Procurement	1	
Finance	Accounting Tech		
Part-time/Contract			
Admin	Communications	1	
Admin	Valley Ride Coordinator	1	
Admin	IT Networking		
Operations	Facilities/Seasonal contracts		



STAFF REPORT

Date: September 14, 2023
To: Board of Trustees
From: Ma'a Koko, General Manager of Fixed Route
Subject: Request to adopt the proposed staffing level increase

Action Requested

Adopt the proposed staffing level increase for operations as outlined in table 1 below.

Background

The current staffing level for operations was adopted by HVT using the previously established level used by RTW. It is unclear what methodology was used, or whether service level in its entirety was taken into consideration when staffing level was originally established.

Hence, HVT has conducted a review of the current staffing and service levels and is proposing an increase in staff to address a myriad of challenges that have become apparent since HVT brought its fixed route operations in-house. These challenges have resulted in trips being missed and disruption to service.

The increase in staff will allow measures to be put in place that will address unscheduled absences such as sickness and personal emergencies that are unpredictable and often difficult to plan for. The plan is to create additional report shifts that will cover unscheduled absences as well as vacation time off request and other leave, which the current staffing level does not account for.

The proposed staffing level is also intended to bring staffing level in line with service level increase that is scheduled to occur when HVT takes over route 107 in December 2023. It is expected that two additional positions will be required to operate this service over a seven-day span.

Proposal

The proposal is that two additional supervisor positions and 8 operators be approved, to provide adequate coverage throughout HVT's large service area. With the addition of route 107 to Salt Lake City as well as service to Heber and Francis, the need to have two supervisors on duty at all times will be a key factor in ensuring that the system in its entirety has adequate support and coverage. One supervisor will manage the dispatch functions, and the second will oversee the system and attend to any issues that might arise such as accidents or detours. Total cost to add 2 supervisors and 8 operators would be

\$792,000 (\$78,200 x 8 = \$625,800 and \$83,000 x 2 = \$166,000). Between July 1, 2023 – August 18, 2023 High Valley Transit has paid \$37,000 in overtime for operators, supervisors, and our Operations Manager to attempt to maintain our published level of service to the community. If we were to continue to maintain the current status quo, we would pay \$275,000 before factoring the additional hours for the 107.

Table 1.

WORK COMPOSITION

AM 5-day blocks		6
PM 5-day blocks		5
AM4-day blocks		5
PM4-day blocks		7
Vocation Relief		
Reliefs & Reports		
AM 5-day Day-off Relief		3
PM 5-day Day-off Relief		2
AM 4-day Day-off Relief		4
PM 4-day Day-off Relief		5
AM 5-day Repo<f		1
PM 5-day Repo<f		
AM 4Day Repo<f		
pM 4Day Repo<f		1
Total full-time driver count		39
Total including Part lime		41
Total including Supervisor		47

PART TIME

IFTE 1	RT106	S.30XS=26.S	13.2S Hrs PT#1
	S.30HRS		13.2S Hrs PT#2
IFTE 1	PM RPTSHIF	4x10:40	20HrsPT#1
	IOHRS		20HrsPT#2

AM SUPERVISOR

SUP 1	SUN, MON, THU, FRI, SAT	TUE & WED OFF
SUP 2	SUN, MON, TUE, WED, SAT	THU & FRI OFF
SUP 3	TUE, WED, THU, FRI	SAT, SUN, MON OFF

PM SUPERVISOR

SUP 1	SUN, MON, THU, FRI, SAT	TUE & WED OFF
SUP 2	SUN, MON, TUE, WED, SAT	THU & FRI OFF
SUP 3	TUE, WED, THU, FRI	SAT, SUN, MON OFF

Table 2.

Additional Operator Proposal				
Cost for Snow Country	\$871,200.00			
Cost for In house 107 *	\$737,384.60			
Savings going in House	\$133,815.40			
Additional Driver Cost**				
4 drivers (wages + benefits)	\$375,236.40			
2 Supervisors (wages + benefits)	\$199,539.92			
TOTAL Add'l driver Cost	\$574,776.32			
Reduction with Trainer Position (75000)	\$499,776.32			
Additional Cost with all savings	\$440,960.92			
Status Quo Overtime Annually	\$274,971.62			
Total Additional Allocations after OT	\$165,989.30			
*Includes Diesel Gasoline, 4 Operators & Equipment Maintenance Costs				
** Needed to take supervisors off road full time, reduce OT, and ensure operational compliances				



MAINTENANCE STAFF REPORT

Date: September 14, 2023
To: Board of Trustees
From: Curtis Hill, Maintenance Manager
Subject: Request to adopt the proposed staffing level increase

Action Requested

Adopt the proposed staffing level increase for Maintenance as outlined below.

Background

Since the inception of HVT transit service in 2021 the fleet size has gone from 11 buses to a total of 24 buses, 5 cutaways and 35 minivans in the micro fleet. The continuous growth in service and expansion of our service area - coupled with the procurement and addition of equipment - has left us understaffed. Currently we have 4 technicians to maintain 64 pieces of equipment. This is 16 pieces of equipment to maintain per technician. Industry recommendations is a 1:10 mechanic to vehicle ratio. Our current operating ration is inadequate given the need to maintain compliance with required preventive maintenance records that the State of Utah requires (as well as preventive measures that the bus manufacturer requires for warrantee purposes).

Due to safety reasons, it is required that two technicians be present to lift the busses and at all times while busses are on mobile lifts. This is happening both during Preventative Maintenance and for Repairs. 2/3 of our Bus fleet has 1.5 million + miles on them which does have an increased impact on the repair side of the operation to maintain the fleet to our exceptional standards.

Proposal

My proposal moving forward would be to Hire one more Lube tech and one more Mechanic 1 to focus on the safety and maintenance of the bus fleet. This will allow two technicians for bus Preventative Maintenance, two Technicians for bus repairs and two Technicians to maintain the cutaways and micro fleet. The total cost for these two positions would be \$160,000.