



Agenda
High Valley Transit District
Monday, September 23, 2024, 3 PM

NOTICE is hereby given that the Board of Trustees will meet on Monday, September 23, 2024 at 3PM electronically, via Zoom and at the anchor location 2460 Kilby Rd., Park City, UT 84098

Public comment may also be submitted until 12 PM on Monday, September 23, 2024 via email at hi@highvalleytransit.org.

To participate electronically:

<https://zoom.us/j/95853427470?pwd=41m0uT1pA403WNqp3maaa627sj3D5a.1&from=addon>

Or, to listen by phone, dial 1-301-715-8592

Meeting ID: 958 5342 7470

Passcode: 187262

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) Capital projects update
- 5) Finance update
- 6) Winter service planning preview

Consideration of Approval (if necessary)

- 7) Discussion and possible approval of an amendment to the Chart of Positions

- 8) Board comments
- 9) Staff comments

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) 246-1538.

If you require this or any information in an alternative format, please contact us at (435)246-1538.



STAFF REPORT

Date: 9/23/2024
 To: High Valley Transit District Board of Trustees
 From: Ian Hooper, Data & Performance Analyst
 Subject: Ridership & Performance Update

Requested Board Action.

None, this is an informational document for board use.

Micro

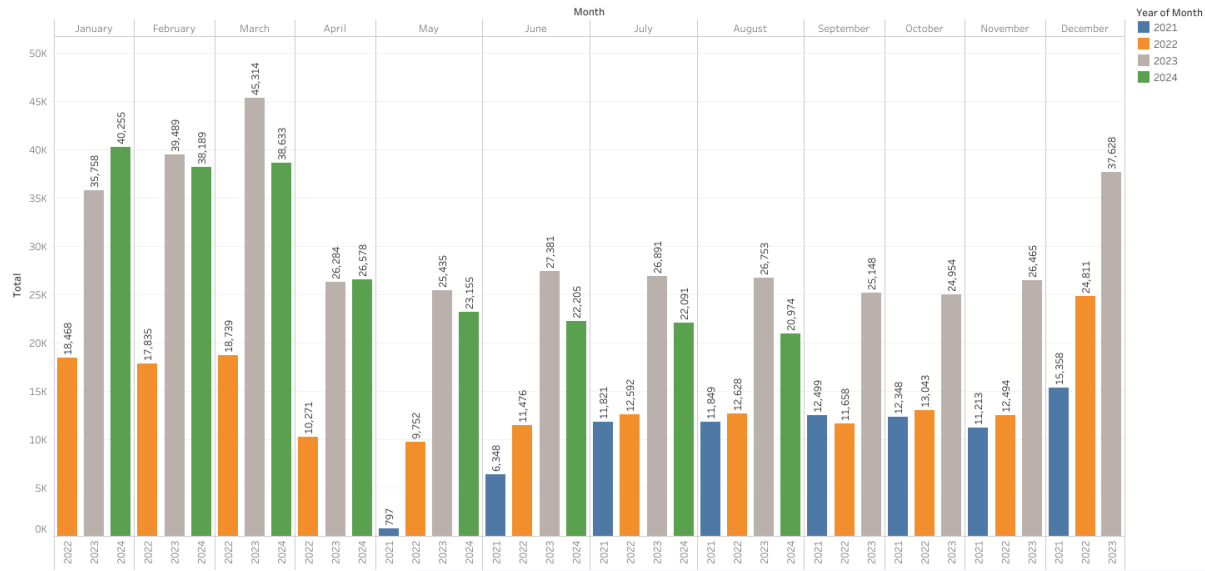
Through August 2024, Micro served **22,974 passengers**, compared to 22,205 in July. Utilization held an average of **3.5 passengers/driver hour**, compared to 3.6 last month. The seat unavailable rate was 10.7%, an increase from 9.2%. The average ETA was **20.2 minutes**, compared to 20.8 minutes in July.

Category	Metrics	July	August
Overall	Total Passengers	22,091	20,974
	Met Demand Rate	87.5%	89.3%
	Net Driver Hours	6,055	5,977
	Avg. Utilization (#riders/driver hr.)	3.6	3.5
	Avg. Aggregation	57.1%	55.3%
Rider Experience	Avg. Seat Unavailable Rate	12.5%	10.7%
	Avg. Ride Distance	4.0 miles	3.9 miles
	Avg. Pickup Walk Distance	58.3 meters	57.5 meters
	Average ETA	22.9 minutes	20.2 minutes
	Average Ride Rating (/5)	4.8	4.8
	Active Riders	2,165	2,229

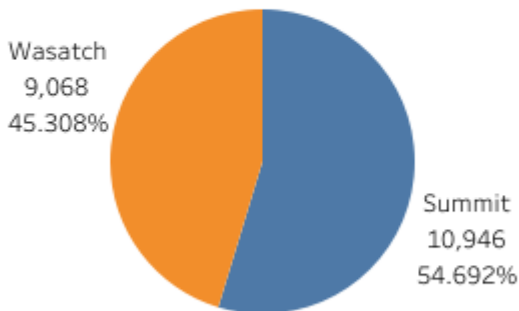
Rider Engagement	Avg. Rides/Active Rider	10.2	9.4
	New Riders	361	375

The graph below shows a comparison of Micro passenger counts through all years of service as of August 31st. Ridership has increased year-over-year.

All Micro Zones, by Month



Zone Pie Chart



This pie chart shows a comparison in ridership between each zone.

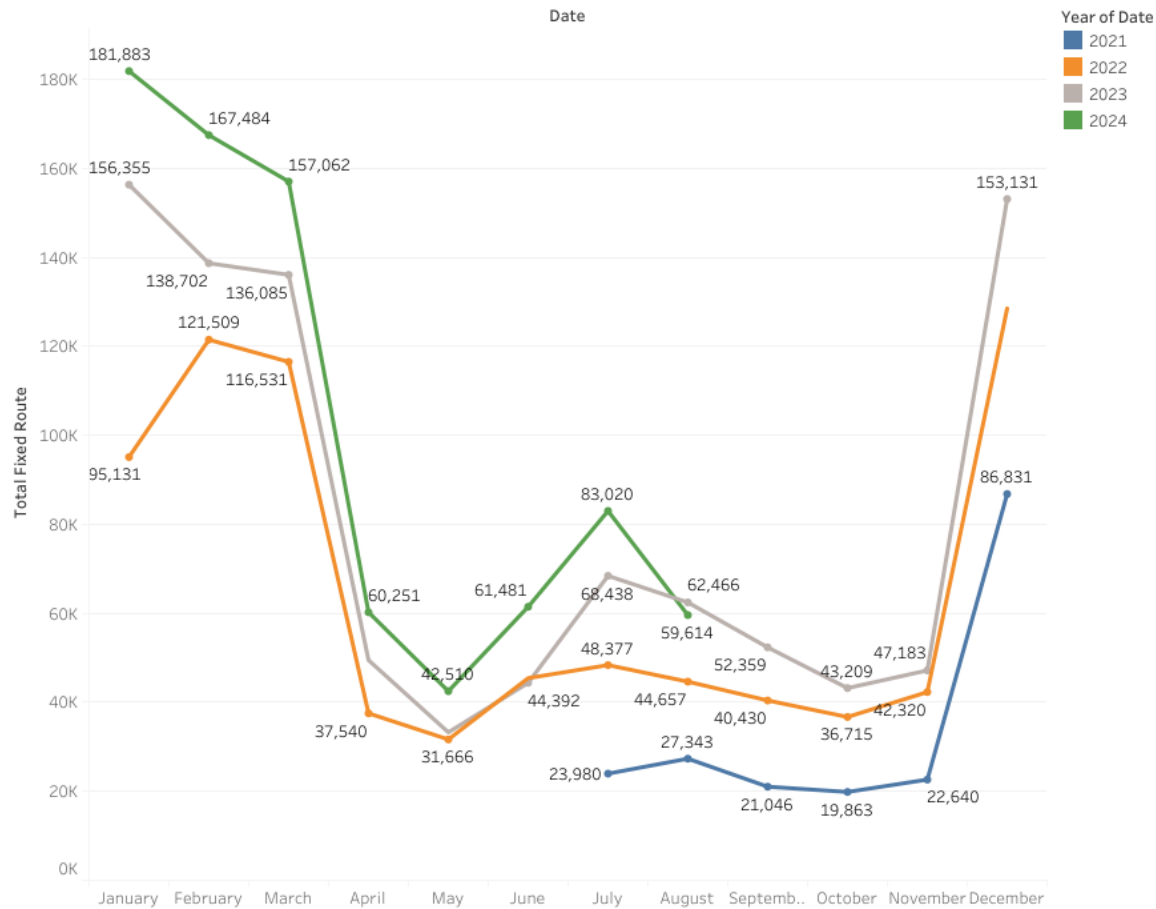
Fixed Route

The following table lists the passenger count for each of our fixed route lines. Passenger totals for July, August, and all of 2024 are detailed below.

Route	July	August	YTD Ridership
101 Spiro	30,193	20,327	490,699
102 Gateway	1,304	1,951	12,463
103 Kimball Junction	2,971	3,120	39,193
104 Bitner	9,803	9,780	84,860
105 Canyons Village	5,664	5,446	54,532
106 Wasatch	3,416	3,060	37,400
107 Connect	2,973	4,125	36,098
10X	26,256	9,232	50,278
108 Silver Creek Village	450	2,573	3,023
<i>Total</i>	83,020	59,614	813,305

The following graph shows a yearly comparison of passenger count for all fixed routes, since the inception of HVT.

Total Fixed Route Growth Comparison

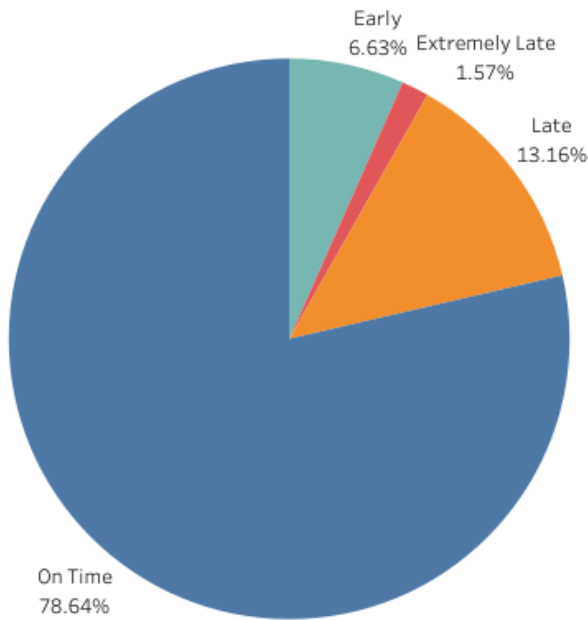


On-Time Performance (OTP)

The chart below shows On-Time Performance for HVT’s fixed route service.

On-Time Performance has been adjusted by our operations team to measure the difference between actual and expected *arrival* times. OTP is still classified as Late whenever a line is delayed >5 minutes past expected arrival, or Extremely Late when a line is delayed >10 minutes.

New OTP tracking software has been installed in our fixed route services, reflected below.



Customer Service

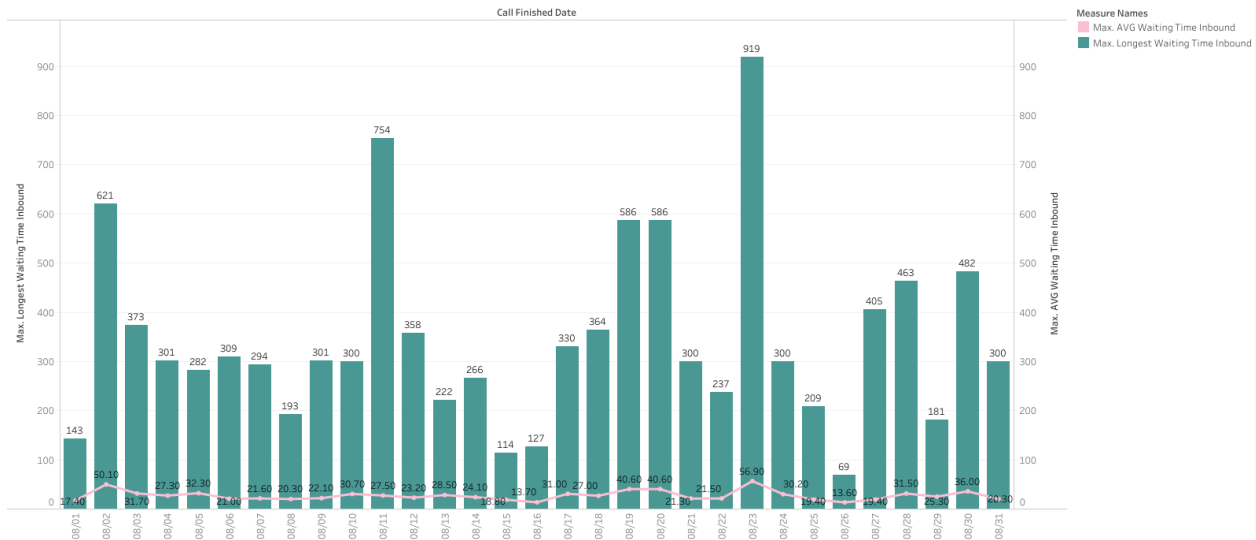
Call Wait Times

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 chart below shows a breakdown of all calls in August. The main line is inclusive of all other services as well as inbound calls from drivers and all Spanish calls.

In August, we received 2,892 total inbound calls. 128 of these calls were missed, for an average of 4.1 missed calls per day. Our average wait time was 27 seconds. The Paratransit Service Order¹ sets a goal of 1 minute or less for the average waiting time, which was met this month. Below is a graph showing daily maximum and average wait times.

¹ The TAAS Service Order for ADA Complementary Paratransit is available at <https://highvalleytransit.org/wp-content/uploads/2021/05/2021-05-27-Amended-Agenda-and-staff-reports.pdf>; the performance standards referenced are on page 54 of the Staff Report.

Longest vs. Average Waiting Time (in seconds)



Rider Feedback

Riders and residents can provide feedback to HVT in a variety of ways. The feedback listed below is not exhaustive of all feedback received through all channels; only feedback recorded in a reporting sheet is presented. Ideally, we would capture all feedback, but currently feedback channels differ in their percentage of feedback logged. For clarity, possible feedback channels and how they result in tracked feedback are listed below.

Structured Feedback Channels

- Calling the main line (435) 246-1538 or Valley Ride line (435) 710-4009
- Emailing hi@highvalleytransit.org
- Filling out the feedback form at highvalleytransit.org/feedback

Unstructured Feedback Channels

- Emailing Caroline, members of the HVT Board of Trustees, or other HVT staff's work email(s)
- Verbal feedback to a driver or driver partner
- Feedback given at Board meetings or individually to staff/Board.
- Feedback posted on public Facebook groups or other social media channels.

This month, we received 11 comments. Details on these responses are below:

8/7/24	7:04 PM	Ian	Website	While sitting in traffic on 224 one of your busses sped past my wife in the far right bus/emergency lane, Going fast enough to throw up rocks hitting her windshield and doing damage to the car. She proceeded to call High valley transit, was asked what the bus number was, did not know, so was told by both High valley transit and the police to follow the bus to the transit center to get the bus info and let the driver know what had happened. She also let police know so that a report could be filed to claim on insurance since this happened on a public roadway, this is usually what you need for this purpose. Once a supervisor arrived they were not very nice, once again a little compassion goes a long way in the world, the driver was not very nice, saying "not MY Problem" see below.	The driver was not at all sympathetic merely saying basically not my problem, fair enough but a little compassion goes a long way in life. She had parked in front of him once he was parked at the transit center so she could knock on his window to let him know what had happened (no where else to park) and ask questions, let him know, get a supervisor, wait for police to arrive to file a report etc, all normal things when damage occurs on a public roadway. While waiting in her car for the police and supervisor to arrive the driver proceeded to walk up and open her door, to let her know he was leaving in 12 minutes whether police and or supervisor were there or not, she was on the phone with police, the police officer on the phone told him to get back in his bus and wait, and to leave my wife alone. I have to ask what gives him the right to open the door of a parked car with someone inside?? This is completely unacceptable. I can understand knocking on the window, waving a hand, asking to role the window down etc, but to physically open someone's door to their car is not acceptable at all. I would ask anyone who reads this to think about this for a minute... There is so much wrong with this, especially to do this in todays world. This was not safe for my wife or the driver. This is listed in the police report. I would suggest training for this person, also for the supervisor. My wife left the situation feeling violated and certainly with a very low opinion of high valley transit. I would ask that someone please reach out to me to discuss.	Complaint
8/10/24	8:48 AM	Ian	Website	The bus driver, driving the 101 route to Jeremy ranch, around 8:40: failed to use their blinkers, and nearly caused an accident, by merging all the way over, to turn into canyons village. Literally no signal, and merges across 2 lanes without even looking.	Driver needs to be retrained on the basics. Use blinker etc. It's a shame that drivers represent your company and city like this.	Complaint
8/16/24	10:08 AM	Ian	Website	The bus driver for 101 that was supposed to come at 950 came two minutes early and drove off the next bud didn't come till 10 03am. Please explain to me how your van system works. I still have no idea where the 104 goes the 103 makes a major decor before going to the outlets that makes me 30 minutes late to work ??? Please explain a part of me has given up and started walking up and down the outlets but in the winter that won't work	Improve and update bus soedule online to make it accurate and write on the bus soedule where it picks up so people don't get confused	Complaint
8/17/24	10:58 AM	Ian	Website	Hi! I live in Pinebrook and noticed that it has been about a month and the route has changed to 108. Unfortunately the small busses don't have a bike rack. We live in PC and we need public transportation to allow us to also ride our bikes.	101 now pases every 30 min. Please add bike racks for the mini busses. Even the big busses need additional bike racks perhaps one in the back. But the mini busses need a bike rack and/or please make the 101 pass by every 15 min as it did	Suggestion
8/17/24	9:29 PM	Ian	Website	Would a stop be able to be added to Sequoia Apartments again?	The stop outside on Daniel's road was perfect before. Now our options are Walmart, or the hospital. In order to get to the hospital stop from our apartment, we have to cross the 40 with no crosswalk :(Suggestion
8/19/24	6:56 PM	Caroline	Email	Caroline, I would like to know more about who rides the bus and micro transit services. I've looked over the website and this info is not available. I found # of rides and # of riders, but I'd like to know more about the demographics of riders. Age, income, gender, education, employment, etc. as well as location data for rides. I believe this type of info is critical to making decisions on the services provided and who should have free access and who should likely be charged a fee (where riders could afford to pay.) I did not see this strategy in your strategic plan, but I think you should strongly consider this as it would help win over people like myself who have serious doubts about the sustainability of a free social program. What is there to limit the exponential growth of a free service? One reason for asking for this info is I have heard of the high use of HVT micro transit services by high school students in place of other transportation: school buses, their own cars, and parents. If true, I think this is an abuse of public transport and limits service for those who can least afford their own transport or are disabled. So I would very much appreciate to see what studies or research has been done on riders and if has been done, then I believe this should be a focus - to collect data and have a public discussion on the findings.		Suggestion
8/21/24	9:04 PM	Ian	Website	Twyla is such a fantastic gem. Wonderful personality and full of energy! Give her compliments please.	N/A	Compliment
8/22/24	1:54 PM	Ian	Website	I was on a 101 bus today @ 12:45 headed to PCMR. I pulled the chord to get off @ theEdelweiss, but apparently I didn't pull it hard enough and the bus didn't stop. How hard do I have to pull it ???	Next time I'm on the bus I'm going to pull it much harder, several times, and tell the driver where I'm getting off. This would never happen on Park City transit busses! Do I have to yank it off the wall of the bus???	Complaint
8/26/24	10:58 PM	Ian	Website	I was waiting at the Ecker Hill station at 10:40 pm on August 26th and saw the 101 round the traffic circle. I stood up and walked to the edge of the pavement. The bus passed me and I walked towards it. The bus driver did not open the doors and promptly left after making a california stop 15 feet ahead of me.	Have a coaching with the driver of the bus. Monitor follow up behavior.	Complaint
8/29/24	3:19 PM	Ian	Website	Why aren't you running the 103 route?? We rode all the way down from PCMC expecting to ride the 103 route and instead got stuck at the outlets with small children for AN HOUR waiting for a bus back to the transit center. We finally just walked.	POST NOTICES WHEN A ROUTE ISN'T RUNNING	Complaint

8/29/24	7:33 PM	Ian	Website	The drivers tried to tell me I couldn't ride the bus just because I wasn't going all the way to park city. I just needed to get to a different 107 bus stop and it was the bus recommended by Google to get me to my stop near my home. He told me they were just not going to make any of those stops then so that I couldn't get off before park city	Either fux it so Google can't recommend the 107 as a route if it cannot be used or properly train your staff	Complaint
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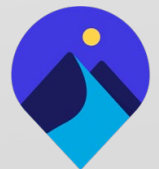


High Valley Transit

Monthly Data Report: August 2024

Micro Overview

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



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High Valley Transit

Micro Overview Reporting, August 2024

855,196 Rides Since Inception

232,080 Rides in 2024

139,512 Total App Accounts

Rider Experience

Ride Rating (out of 5)
Average: **4.8** | Past month: **4.8** | WoW Change: 0

Ride Distance
3.9 miles | Past month: **4.0 miles** | WoW: -0.1

Pickup Walk Distance
57.5 meters | Past month: **58.3 meters** | WoW: -0.8

Time from request to scheduled pickup (ETP¹)
20.2 minutes | Past month: **22.9 minutes** | WoW: -2.7

Overview

20,974 Passengers (avg. 677/day)
Last month: 22,091

375 New Riders
Last month: 361

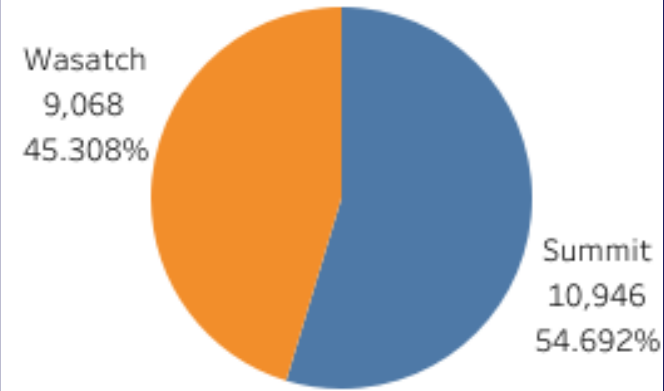
3.5 Utilization Avg.
Last month: 3.6

55.3% Aggregation²
Last month: 57.1%

89.3% Met Demand³
Last month: 87.5%

5,977 Net Driver Hours
Last month: 6,055

Rides by Zone



Week-by-Week KPI's, August

Date	Riders	Driver Hours	Seat Unavailable	Accepted Proposal	Aggregation	Avg. ETP	ETP > 15 min	ETP > 20 min
8/1-8/7	4,663	1,138	12.1%	83.2%	55.4%	20.4	56%	11%
8/8-8/14	4,826	1,339	10.7%	85.2%	53.9%	19.9	55%	12%
8/15-8/21	4,607	1,323	11.0%	83.7%	56.1%	20.1	55%	11%
8/22-8/28	4,803	1,370	9.5%	83.8%	54.8%	20.3	57%	11%
8/29-9/4	4,800	1,375	8.7%	86.0%	56.7%	20.4	56%	11%

Staff Report 11

(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: August 2024

521,238 Rides Since Inception

105,164 Rides in 2024

Rider Experience

Ride Rating (out of 5)

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

Ride Distance

4.3 miles | Past month: **4.5 miles** | WoW: -0.2

Pickup Walk Distance

70.6 meters | Past month: **70.6 meters** | WoW: 0

Time from request to scheduled pickup (ETP¹)

16.5 minutes | Past month: **19.3 minutes** | WoW: -2.8

Monthly Overview

10,946 Passengers (avg. 353/day)

Last month: 12,410

3.2 Utilization Avg.

Last month: 3.2

52.2% Aggregation²

Last month: 56%

92.6% Met Demand³

Last month: 91.7%

3,365 Net Driver Hours

Last month: 3,666

Week-by-Week KPIs

Date	Riders	Driver Hours	Seat Unavailable	Accepted Proposal	Aggregation	Avg. ETP	ETP > 15 min	ETP > 20 min
8/1-8/7	2,369	644	9.8%	83.7%	54.1%	17.6	48%	11%
8/8-8/14	2,619	810	7.2%	86.6%	52.3%	16.4	46%	13%
8/15-8/21	2,568	782	5.5%	85.9%	51.5%	15.5	42%	12%
8/22-8/28	2,389	741	6.9%	85.3%	50.8%	16.1	45%	12%
8/29-9/4	2,267	674	7.3%	87.7%	53.0%	17.4	48%	13%

(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: August 2024

190,862 Rides Since Inception

83,105 Rides in 2024

Rider Experience

Ride Rating (out of 5)

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

Ride Distance

3.1 miles | Past month: **3.0 miles** | WoW: +0.1

Pickup Walk Distance

43.5 meters | Past month: **42.5 meters** | WoW: +1.0

Time from request to scheduled pickup (ETP¹)

24.7 minutes | Past month: **27.8 minutes** | WoW: -3.1

Monthly Overview

9,068 Passengers (avg. 293/day)
Last month: 8,870

4.2 Utilization Avg.
Last month: 4.5

60.1% Aggregation²
Last month: 59.3%

88.1% Met Demand³
Last month: 84.8%

2,148 Net Driver Hours
Last month: 1,950

Week-by-Week KPIs

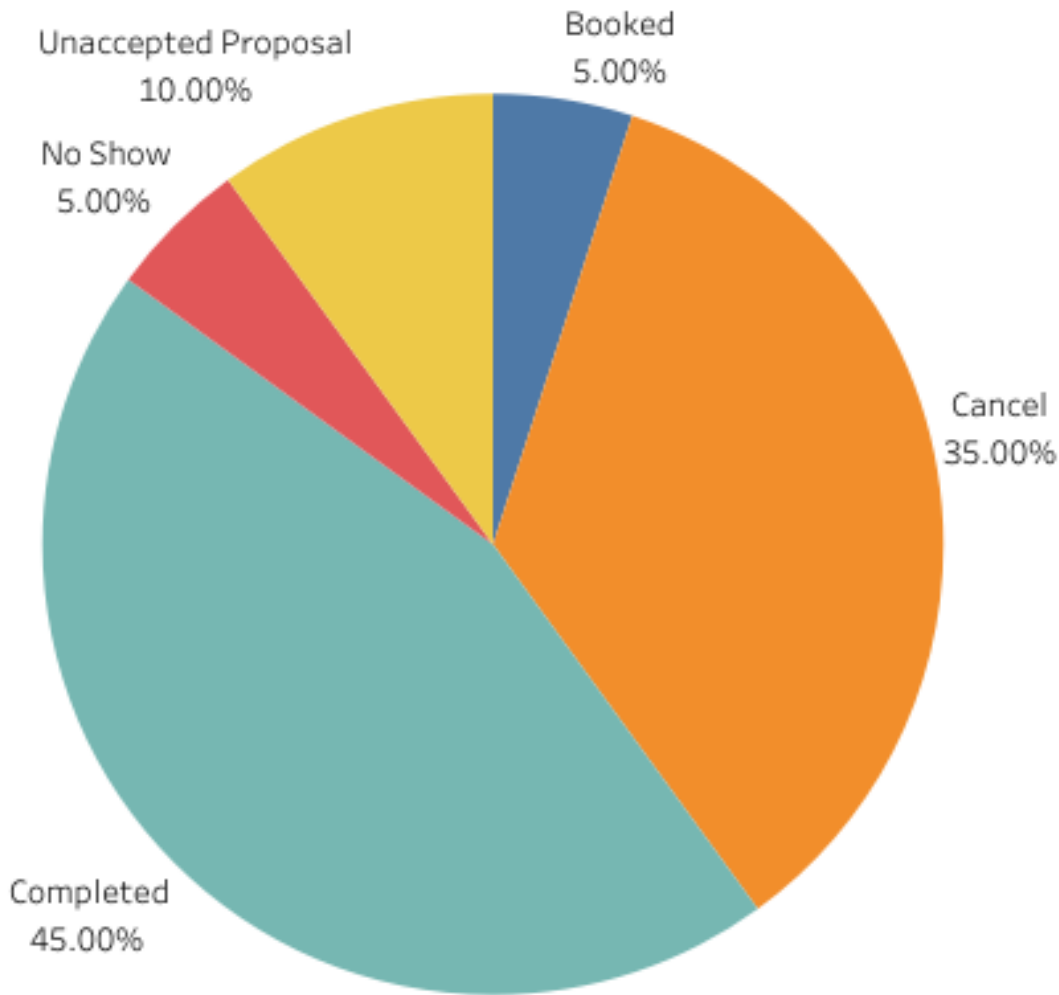
Date	Riders	Driver Hours	Seat Unavailable	Accepted Proposal	Aggregation	Avg. ETP	ETP > 15 min	ETP > 20 min
8/1-8/7	2,068	480	13.4%	83.7%	57.7%	23.6	65%	10%
8/8-8/14	2,013	461	12.5%	84.9%	56.9%	24.6	68%	10%
8/15-8/21	1,834	439	15.7%	81.6%	63.9%	26.6	74%	9%
8/22-8/28	2,179	517	10%	83.3%	60.8%	24.9	70%	10%
8/29-9/4	2,319	593	6.9%	84.8%	60.2%	23.6	65%	9%

(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 Route Reporting: August 2024



This chart shows request status for Uplift!

Booked status reflect future scheduled rides, Unaccepted Proposal and Cancel status show which rides were declined, and No-Show status reflect rides where the passenger didn't meet the driver after 5 minutes.

A total of 20 Uplift! rides were requested in August, with 9 of those rides being completed.

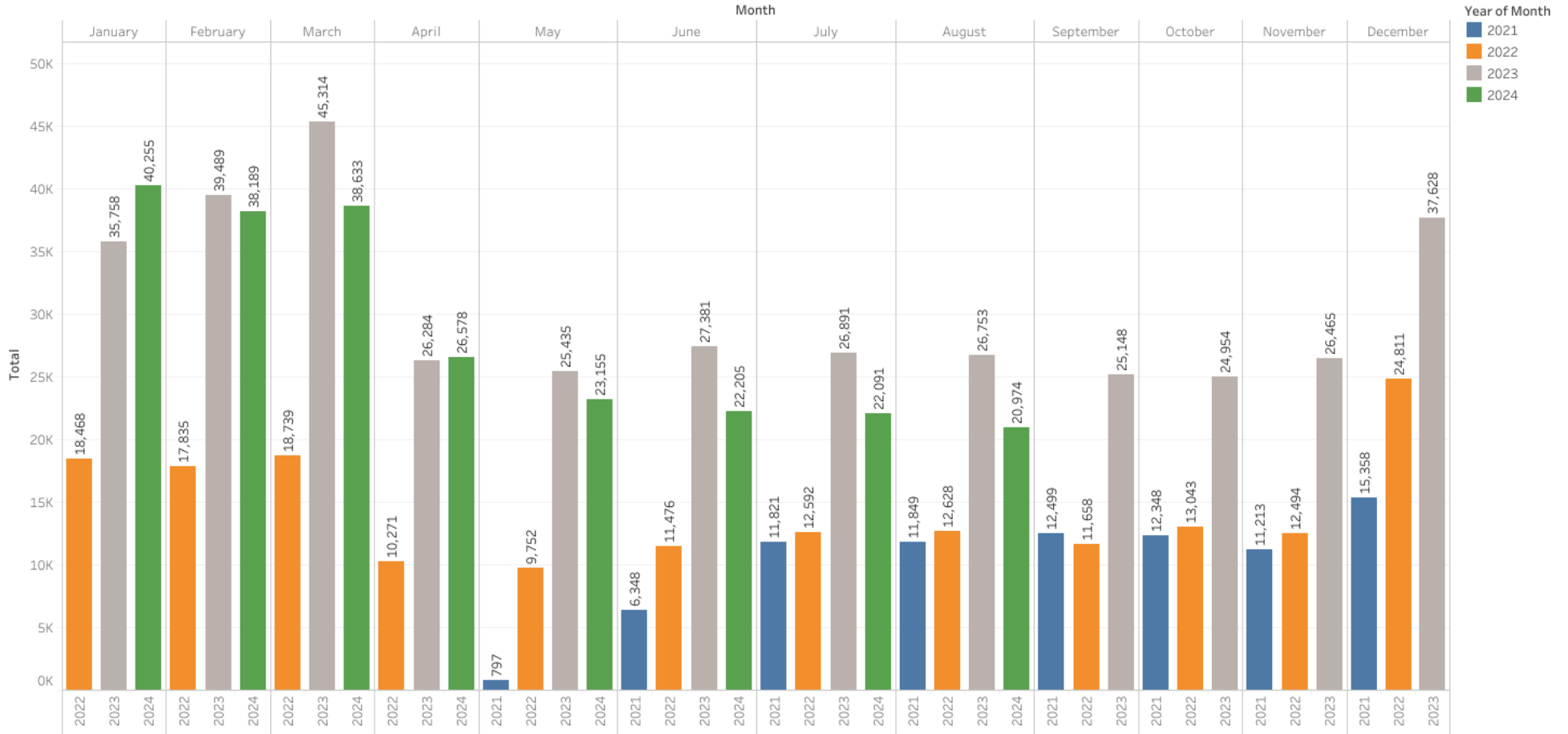
Occasionally, riders may make multiple requests for the same ride, resulting in erroneously counted Canceled/No-Show flags.



High Valley Transit

Monthly Micro Reporting: August 2024

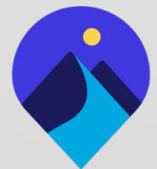
All Micro Zones, by Month



This graph 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



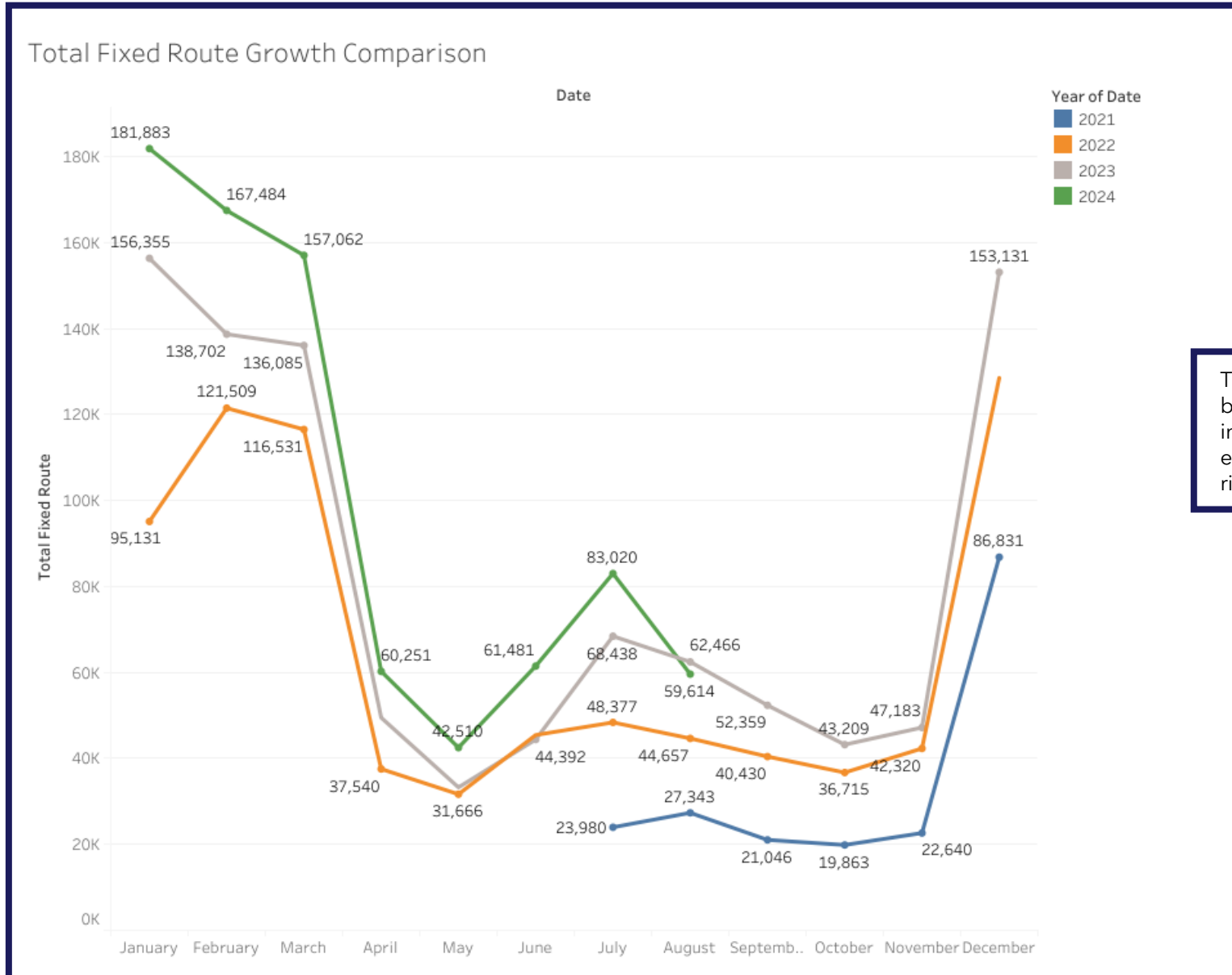
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High Valley Transit

Monthly Fixed Route Reporting: July 2024

Total Ridership for 2024: 813,305

Total Ridership since Inception: 2,788,930



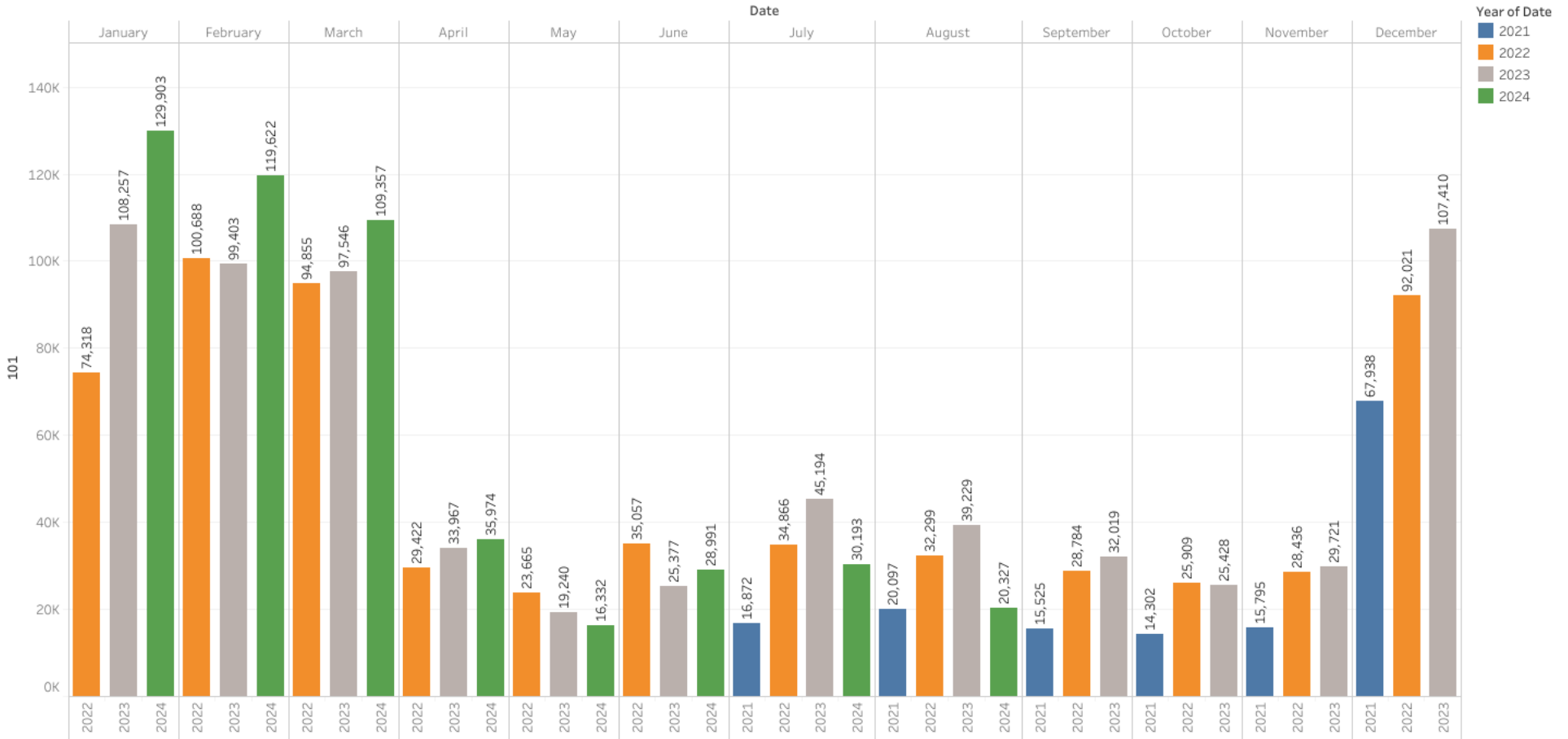
This graph shows total ridership by month, for each year since inception. For 2024, we have experienced our highest rates of ridership.



High Valley Transit

Monthly Fixed Route Reporting: August 2024

101 Spiro Year-Over-Year Ridership

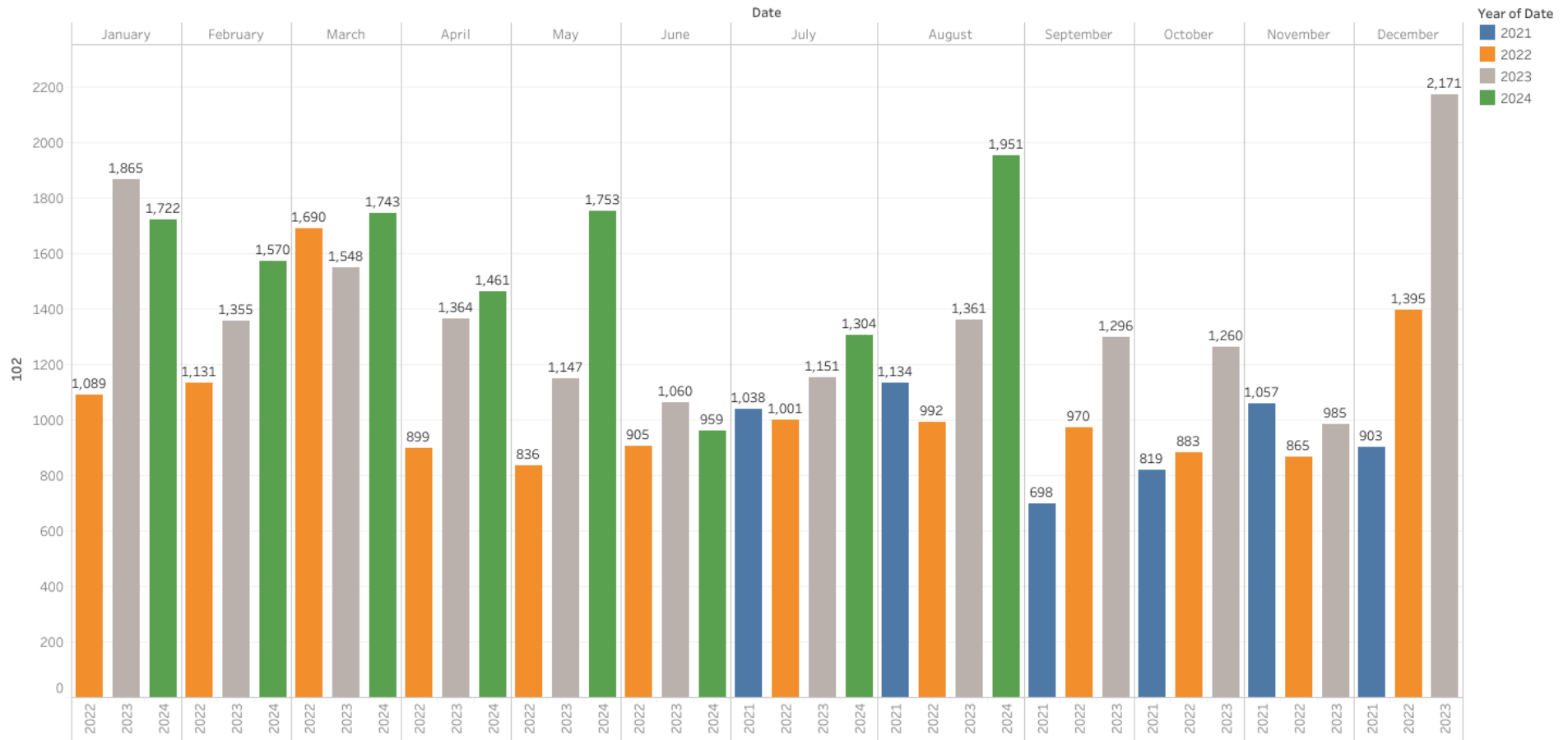


The graphs that follow will detail yearly ridership comparisons for each of our fixed routes.

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Monthly Fixed Route Reporting: August 2024

102 Kamas Gateway Year-Over-Year Ridership

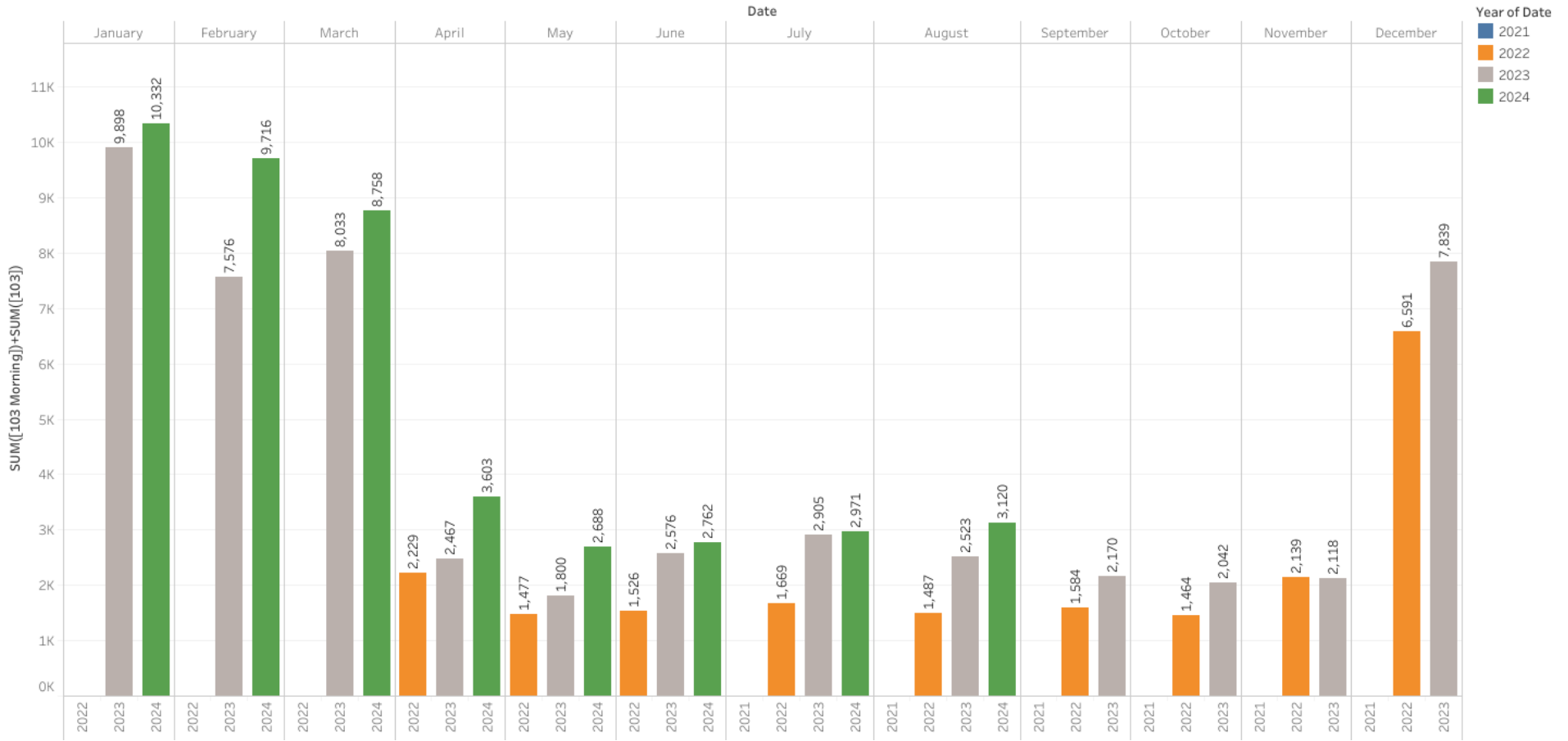




High Valley Transit

Monthly Fixed Route Reporting: August 2024

103 Kimball Junction Circulator Year-Over-Year Ridership



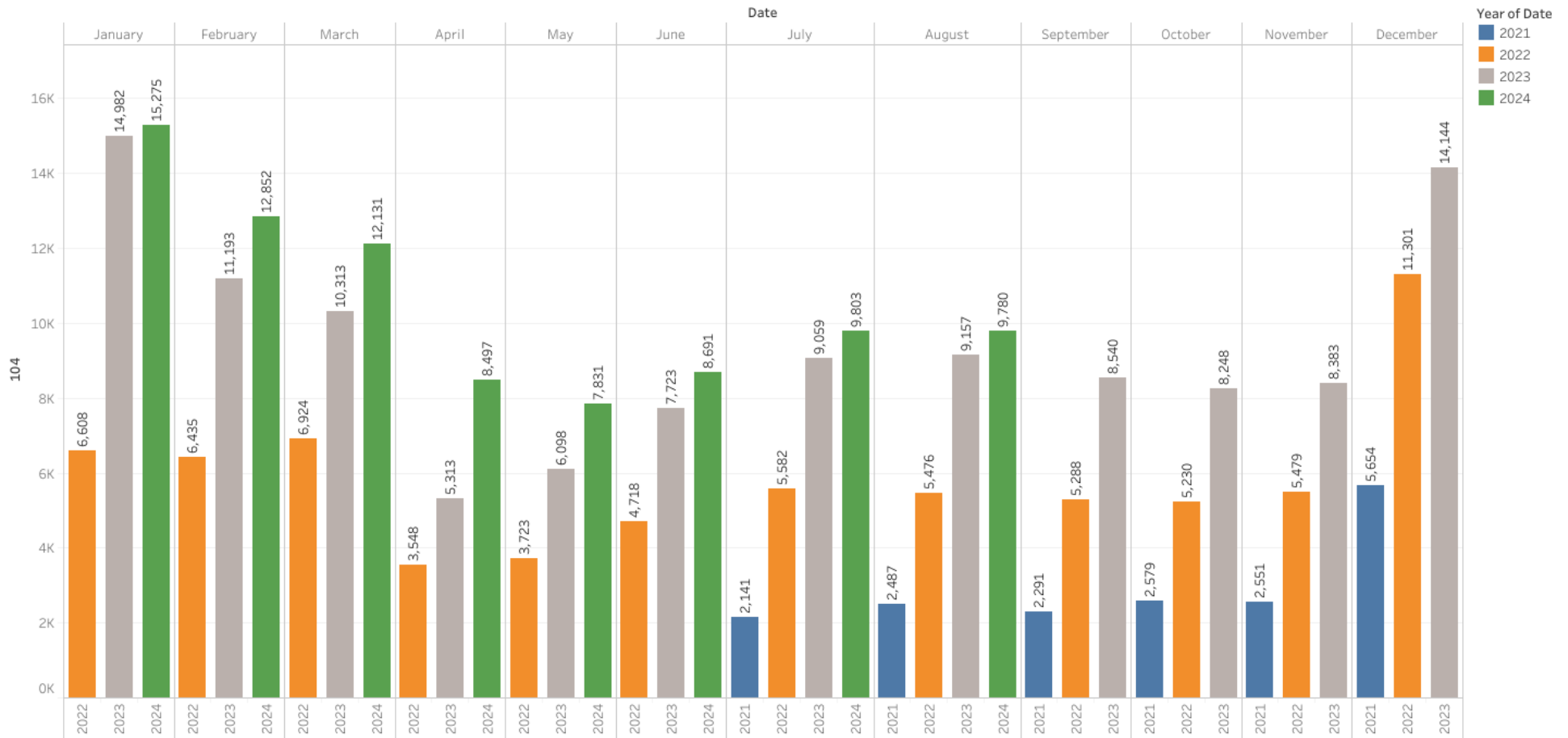
These figures have been adjusted to include the 103's morning shift, which was previously missing.



High Valley Transit

Monthly Fixed Route Reporting: August 2024

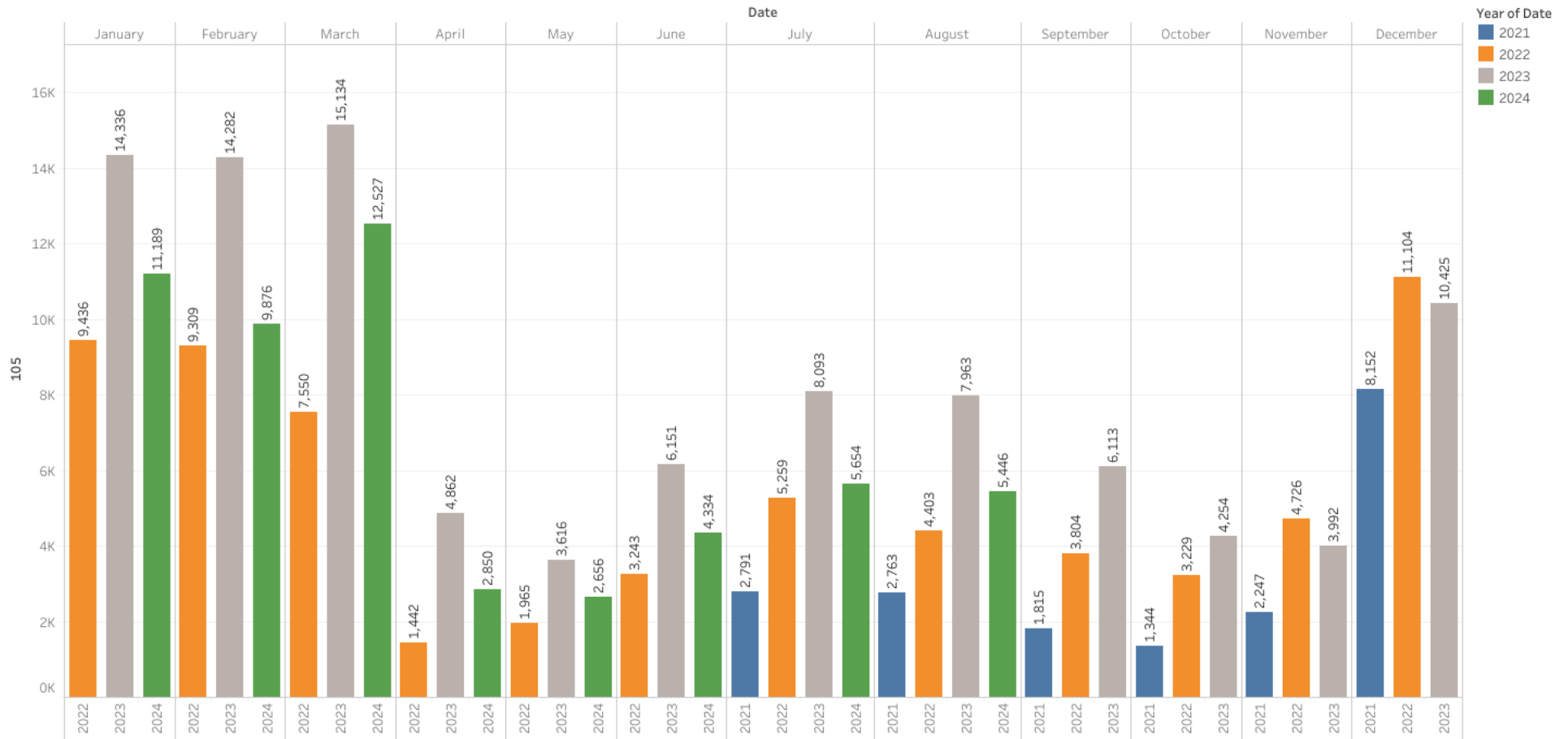
104 Bitner Shuttle Year-Over-Year Ridership



High Valley Transit

Monthly Fixed Route Reporting: August 2024

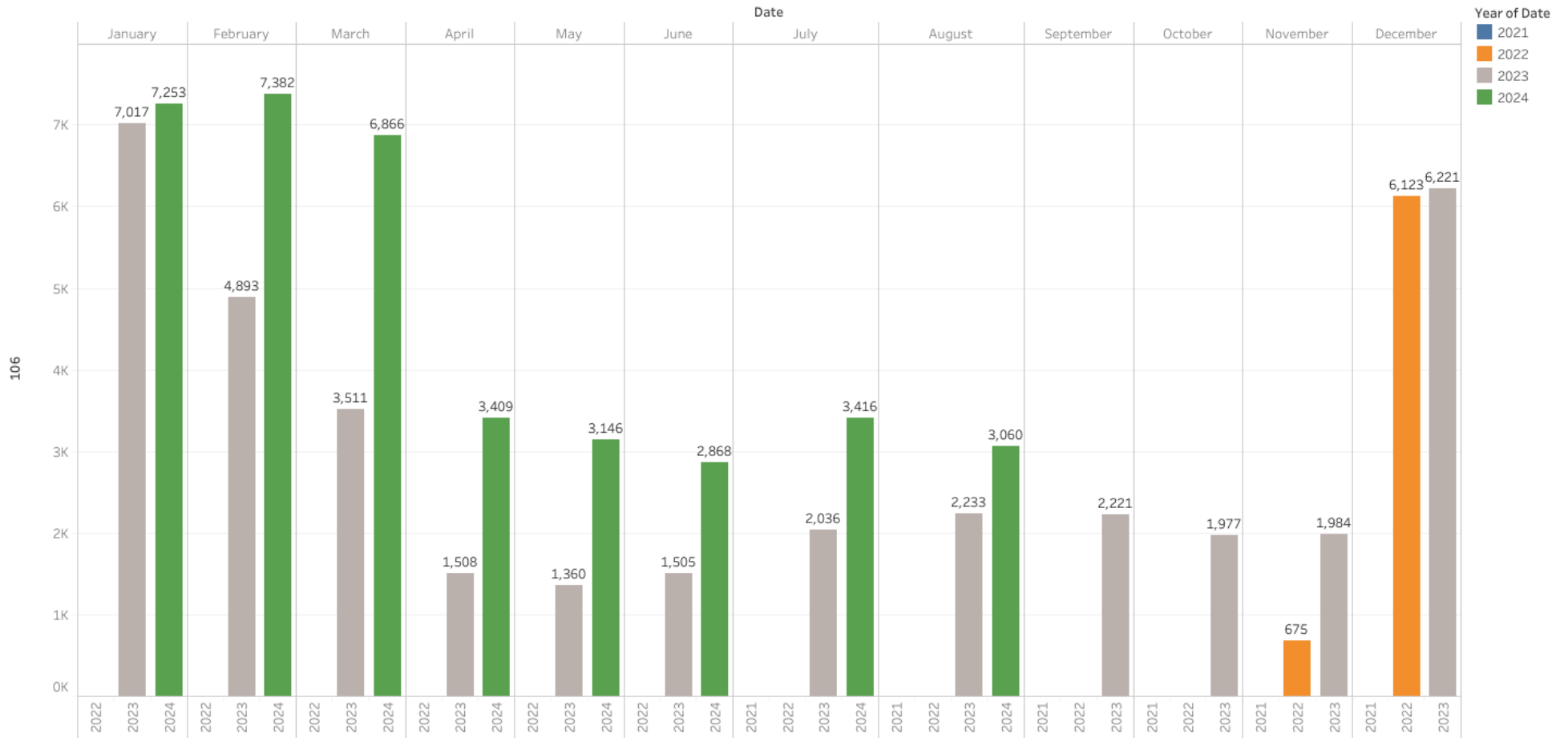
105 Canyons Year-Over-Year Ridership



High Valley Transit

Monthly Fixed Route Reporting: August 2024

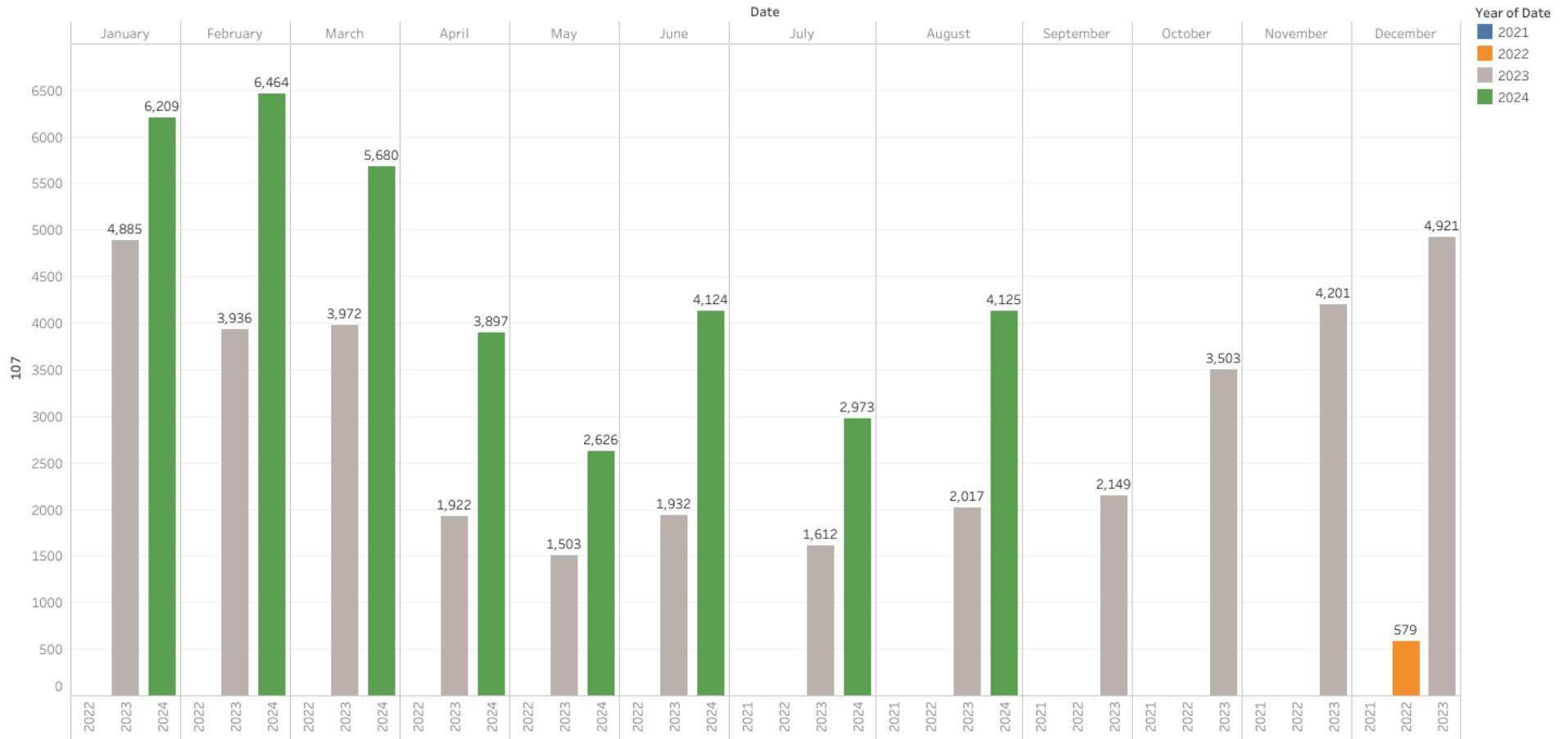
106 Wasatch Connect Year-Over-Year Ridership



High Valley Transit

Monthly Fixed Route Reporting: August 2024

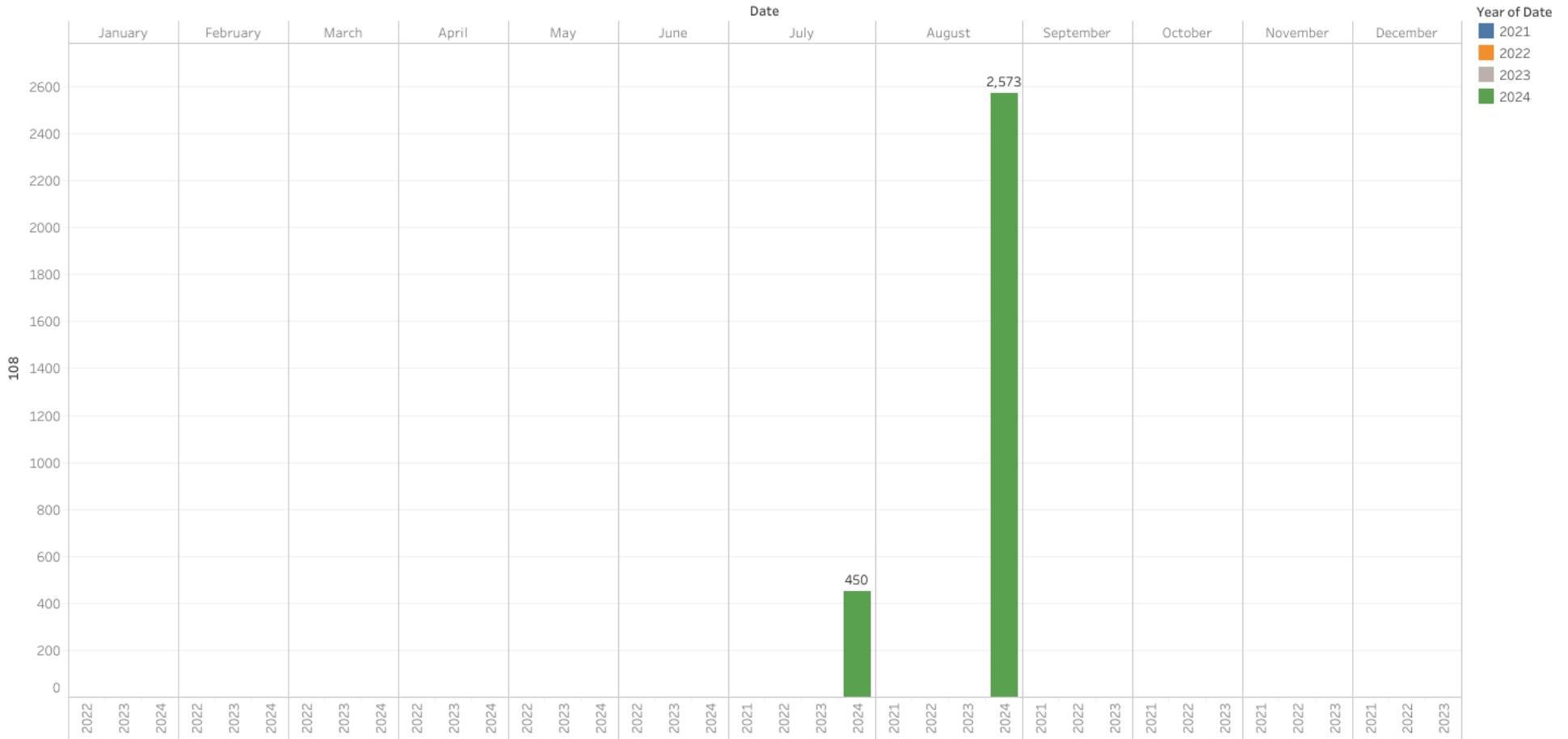
107 PC-SLC Connect Year-Over-Year Ridership



High Valley Transit

Monthly Fixed Route Reporting: July 2024

108 Silver Creek Village Year-Over-Year Ridership

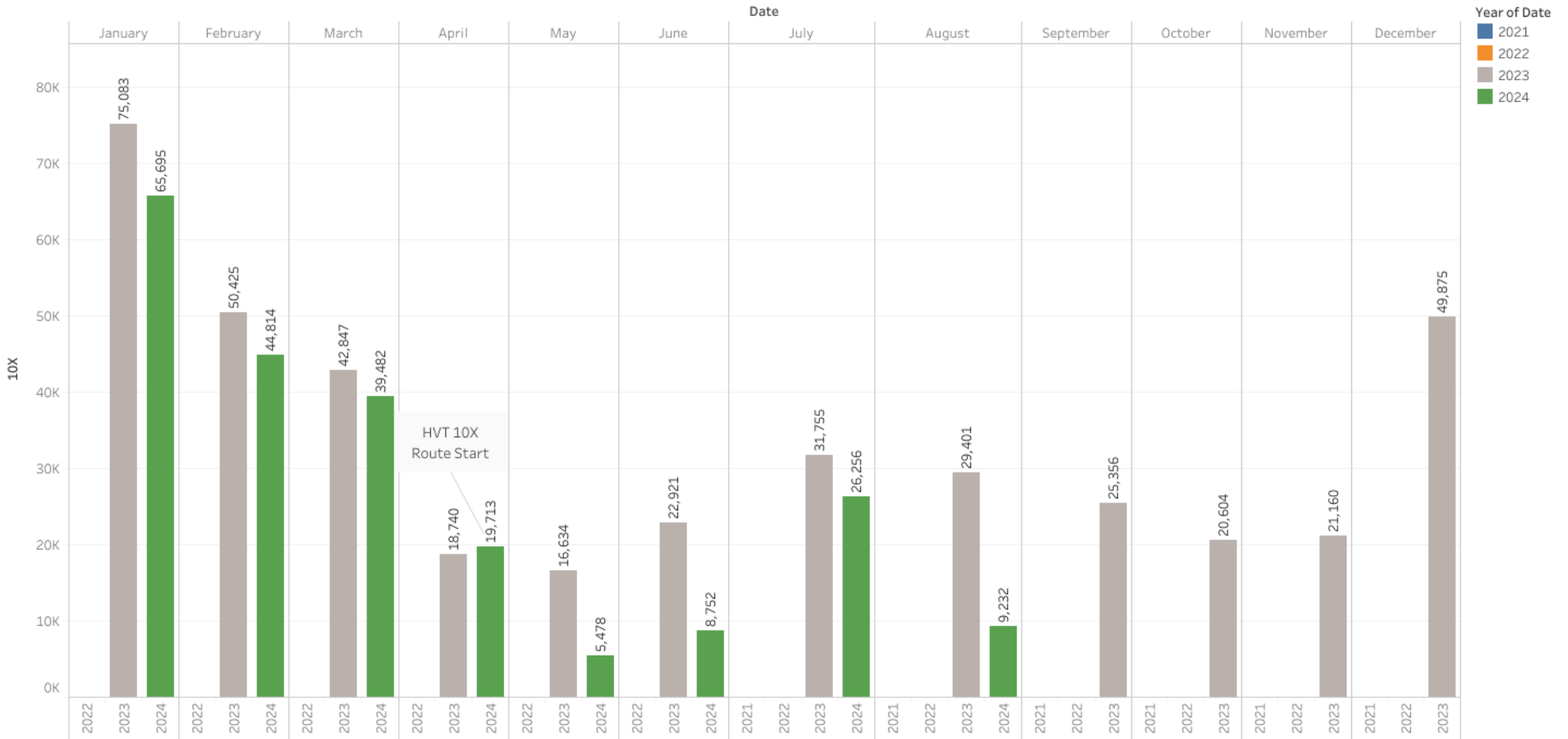




High Valley Transit

Monthly Fixed Route Reporting: July 2024

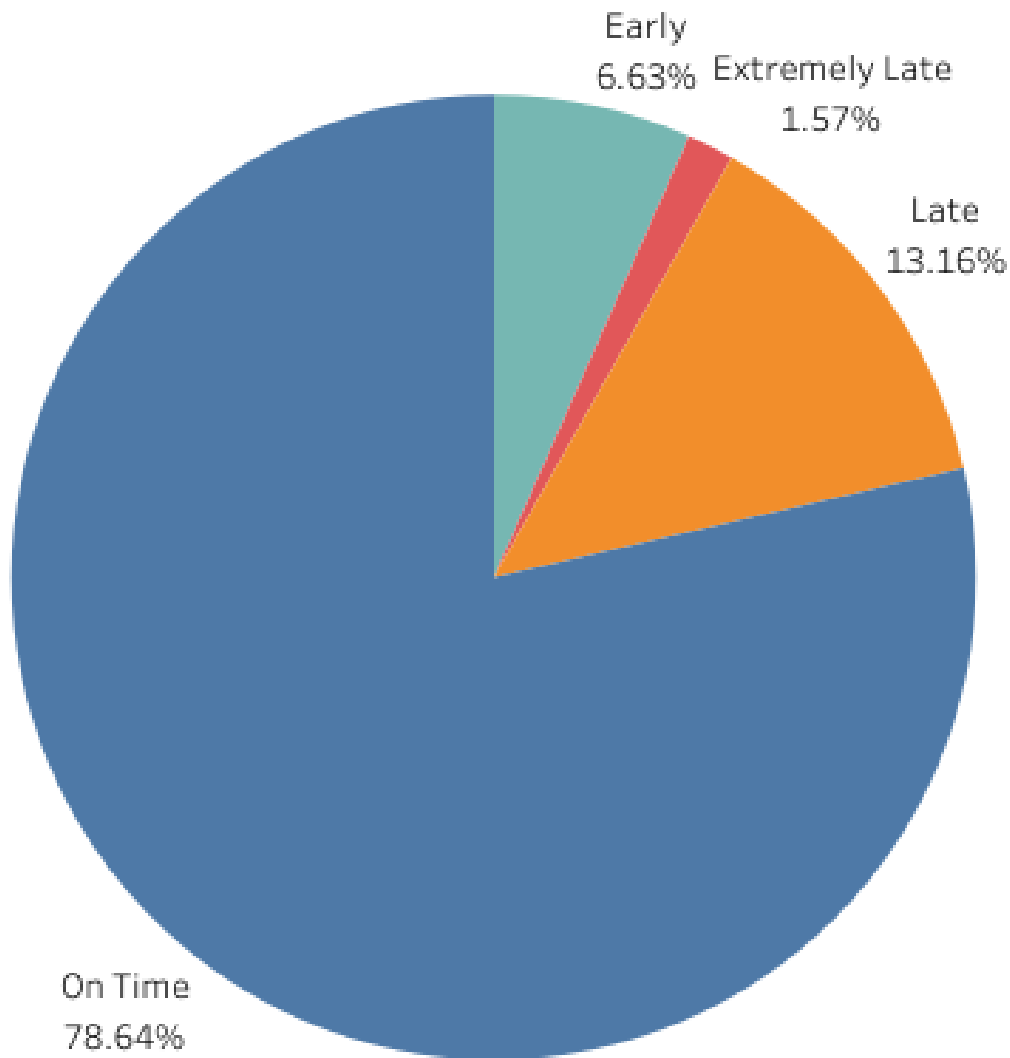
10X Year-Over-Year Ridership





High Valley Transit

Monthly Fixed Route Reporting: August 2024



This chart shows On-Time Performance for all lines.

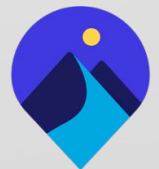
An assignment of Late is given any time a route *arrives* 5 minutes or later than expected, and an assignment of Extremely Late is given for 10 minutes or more.

A total of 85.27% of fixed route rides arrived on-time or early throughout August, compared to 74.68% in July.

Occasionally, geofencing glitches can contribute to inaccurate logging of stop arrival. These errors can affect OTP accuracy.

Customer Service Data

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



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TRANSIT

State Report 20

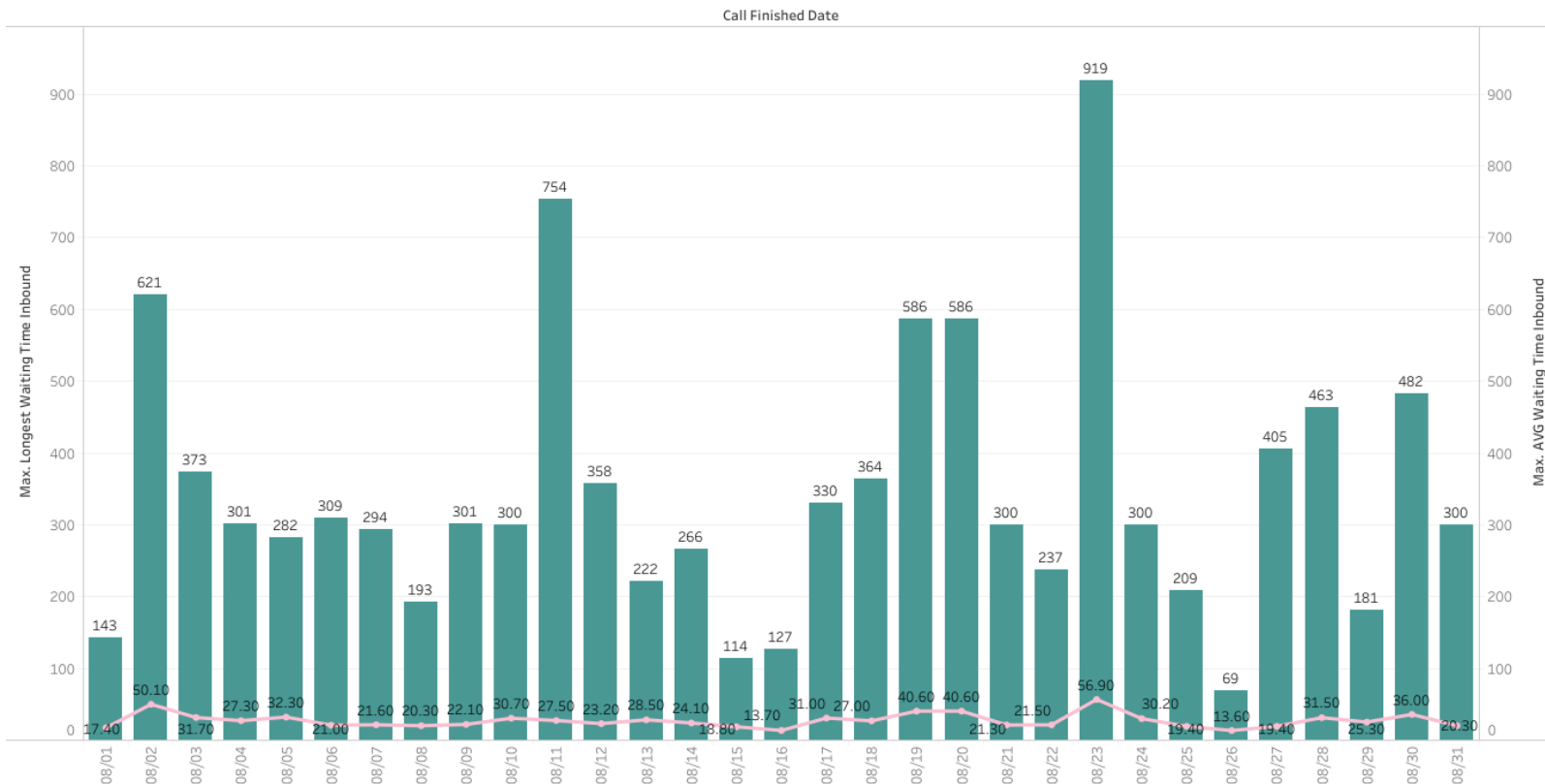
High Valley Transit

Monthly Customer Service Reporting: August 2024

2,892 Total Calls 27 Second Avg. Wait Time 128 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 August.

High Valley Transit

Rider Feedback Reporting: August 2024

Riders and residents can provide feedback to HVT in a variety of ways. The feedback listed below is not exhaustive of all feedback received through all channels; only feedback recorded in a reporting sheet is presented.

Structured Feedback Channels

- Calling the main line (435) 246-1538 or Valley Ride line (435) 710-4009
- Emailing hi@highvalleytransit.org
- Filling out the feedback form at highvalleytransit.org/feedback

Unstructured Feedback Channels

- Emailing Caroline, members of the HVT Board of Trustees, or other HVT staff's work email(s)
- Verbal feedback to a driver or driver partner
- Feedback given at Board meetings or individually to staff/Board
- Feedback posted on public Facebook groups or other social media channels,

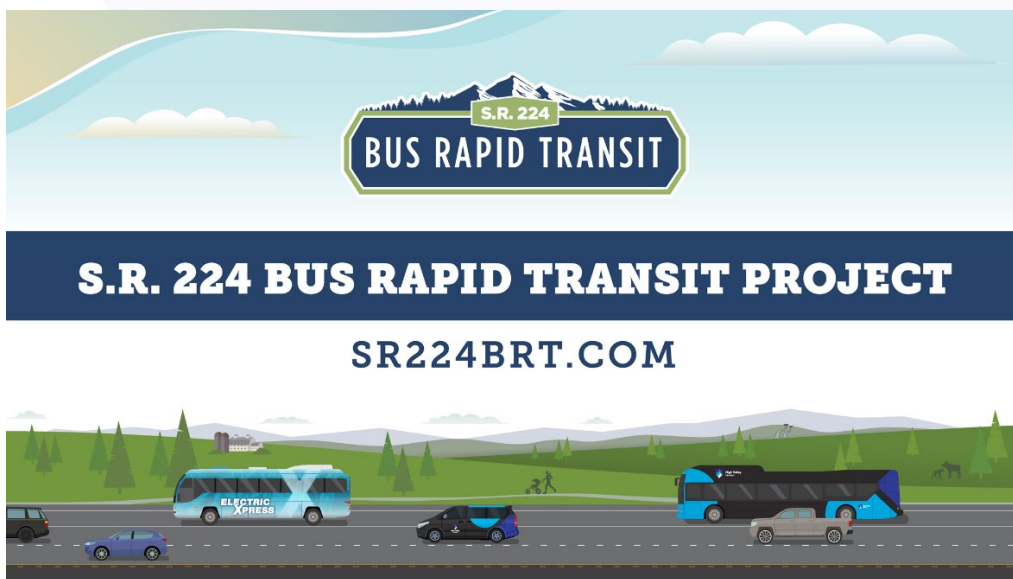
We logged 11 pieces of rider feedback in August, including 7 complaints. Each piece of feedback has been responded to and resolved. Detailed summaries of each instance are included in the word document associated with this report.

Date: 9/23/2024
To: High Valley Transit District Board of Trustees
From: Gabriel Shields, PE Chief Development Officer
Subject: SR-224 BRT Program Update

Executive Summary

The SR-224 Bus Rapid Transit (BRT) project, led by High Valley Transit in collaboration with Park City, Summit County, and UDOT, aims to enhance transportation between Kimball Junction and Old Town Park City. This initiative, part of the entryway corridors plan, will feature dedicated bus lanes, ADA-accessible low-emission buses, and six convenient stations, operating with 10-15 minute headways from 6:00 a.m. to 12:00 p.m. daily. Expected to serve 3,000-5,000 passengers daily, the BRT will alleviate road congestion without expanding car infrastructure. Supported by local, state, and federal entities, construction is set to begin in late 2025, with service commencing in late 2028, contributing to the region’s economic vitality and environmental sustainability.

This report includes general project information as well as updated information beginning on page 4.



Project Organization

The BRT project encompasses multiple jurisdictions and a wide variety of stakeholders. To effectively delivery this project, HVT has established the following project organizational structure shown in Figure 1.

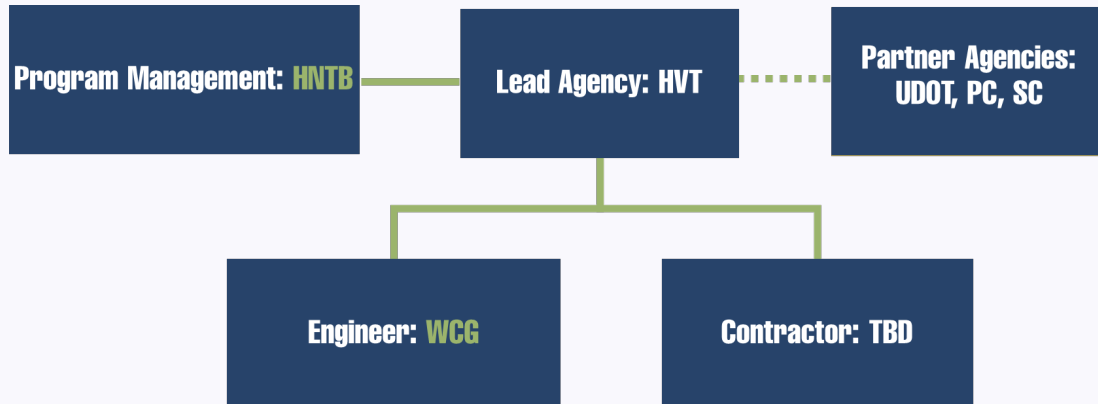


Figure 1 - S.R.224 BRT Project Organization; contractual relationships shown in solid lines, advisory relationships shown in dashed lines

Partner agencies including UDOT, Park City, and Summit County perform advisory roles on the project; touchpoints and coordination opportunities have been created for staff, executive leaders, and elected officials.

Program Management (HNTB) scope includes technical oversight of the engineering and construction efforts, development of procurement documents, federal reporting and compliance, strategic communications, and development of agreements with partner agencies.

Design (WCG) scope includes traffic modeling, topographic survey, utility mapping, development of technical design plans, architectural station design, utility, specifications, construction quantities, instruments and documents for right-of-way acquisition and utility relocation.

Contractor (To be determined) scope includes constructability reviews, value engineering, risk management, cost estimating, permitting, traffic management, and all required works to complete the BRT construction.

Project Schedule

The project is ongoing and is expected to be completed by Summer 2028 with service beginning no later than Fall 2028. The overall project schedule includes four Activity Line Items: PM & Design, Right-of-Way Acquisition, Construction, and Bus Procurement.

Each Activity Line Item (ALI) is composed of work packages and milestones developed to track the progress of the project delivery. In addition to real time tracking of the project, the project submits quarterly Milestone Progress Reports (MPRs) to the Federal Transit Authority (FTA). The full project schedule is shown in Figure 2 below, followed by a description of intermediate project objectives.

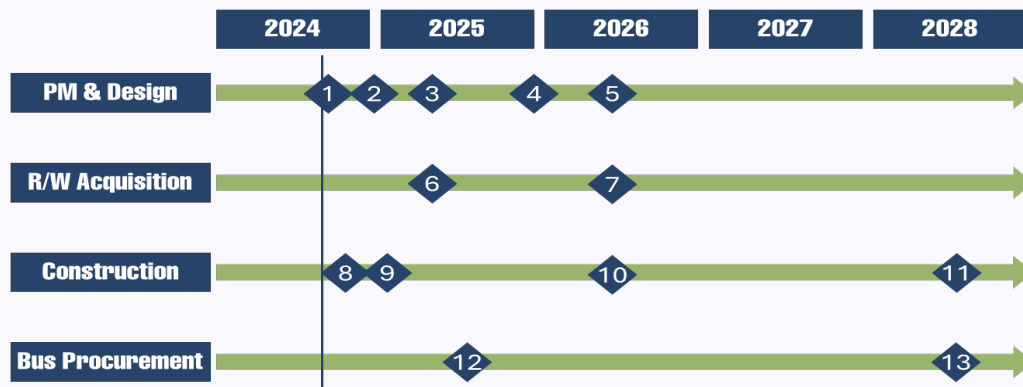


Figure 2 - BRT Project Schedule; present status indicated with solid blue vertical line

PM & Design

- 1) Procurement document for selecting Construction Manager/General Contractor (CM/GC); validation of the environmental design (October 2024)
- 2) 30% design submission (December 2024)
- 3) 60% design submission (May 2025)
- 4) 100% design submission (December 2025)
- 5) Construction management begins (April 2026)

R/W Acquisition

- 6) Right-of-Way design documents and instruments complete (May 2025)
- 7) Right-of-Way acquisition complete (April 2026)

Construction

- 8) CM/GC procurement release (October 2024)
- 9) Notice to Proceed for preconstruction activities (January 2025)
- 10) Notice to Proceed for construction activities (April 2026)
- 11) Substantial completion (June 2028)

Bus Procurement

- 12) Procurement of buses (June 2025)
- 13) Delivery and commissioning of buses (August 2028)

Recent Progress and Upcoming Activities

<u>ALI</u>	<u>Last 30 Days</u>	<u>Next 30 Days</u>
PM & Design	<ul style="list-style-type: none"> • Project SharePoint Launch • Project Management Plan • CM/GC Procurement • Funding Workshop (Federal) • Financial Discovery and Dashboard • Strategic Communications Plan • QA/QC Training • Regular Coordination Meeting Series • Betterments Discussions • Initial Coordination with CVMA • Review of Concurrent Projects • METRO Visit 	<ul style="list-style-type: none"> • Regular Coordination Meeting Series • Design and Maintenance Workshop • Release CM/GC RFP • Risk Kick-off Meeting • Q3 Reports to FTA • Follow up with CVMA • Review Design Validation Package • Begin 30% Design • Executive Committee • Strategic Messaging Plan & Website • Funding Workshop (Local)
Right-of-Way Acquisition	<ul style="list-style-type: none"> • Not yet started 	<ul style="list-style-type: none"> • No forecasted activity
Construction	<ul style="list-style-type: none"> • Not yet started 	<ul style="list-style-type: none"> • No forecasted activity
Bus Procurement	<ul style="list-style-type: none"> • Not yet started 	<ul style="list-style-type: none"> • No forecasted activity

Figure 3 - Recent Progress and Upcoming Activities, current as of 9/23/2024

Project Budget

The estimated project costs remain between \$97M-\$103M inclusive of all works encompassed in the ALIs listed above. Current obligated funds are shown in Figure 4.

Source	Amount
Federal RAISE	\$25,000,000
State TTIF	\$30,030,000
County TST	\$6,000,000
Corridor Preservation	\$3,150,000

Figure 4 - Current obligated funds

A funding workshop occurred on September 12, 2024 focused on identifying Federal grants appropriate for the project. This effort illuminated potential schedule and project alignment with a Small Starts Grant under FTAs Capital Improvements Grant (CIG) program. Additionally, HVT will meet internally to discuss strategies to meet the funding gap with alternatives to the federal funding if CIG funding is not awarded.

Concurrently, the project is seeing probabilistic opportunities to realize significant cost savings through the design process. Early conversations with UDOT have identified realistic design optimizations which are likely to reduce the overall project cost. The construction cost estimates will next be revised in early 2025 by the CM/GC.

Strategic Communications

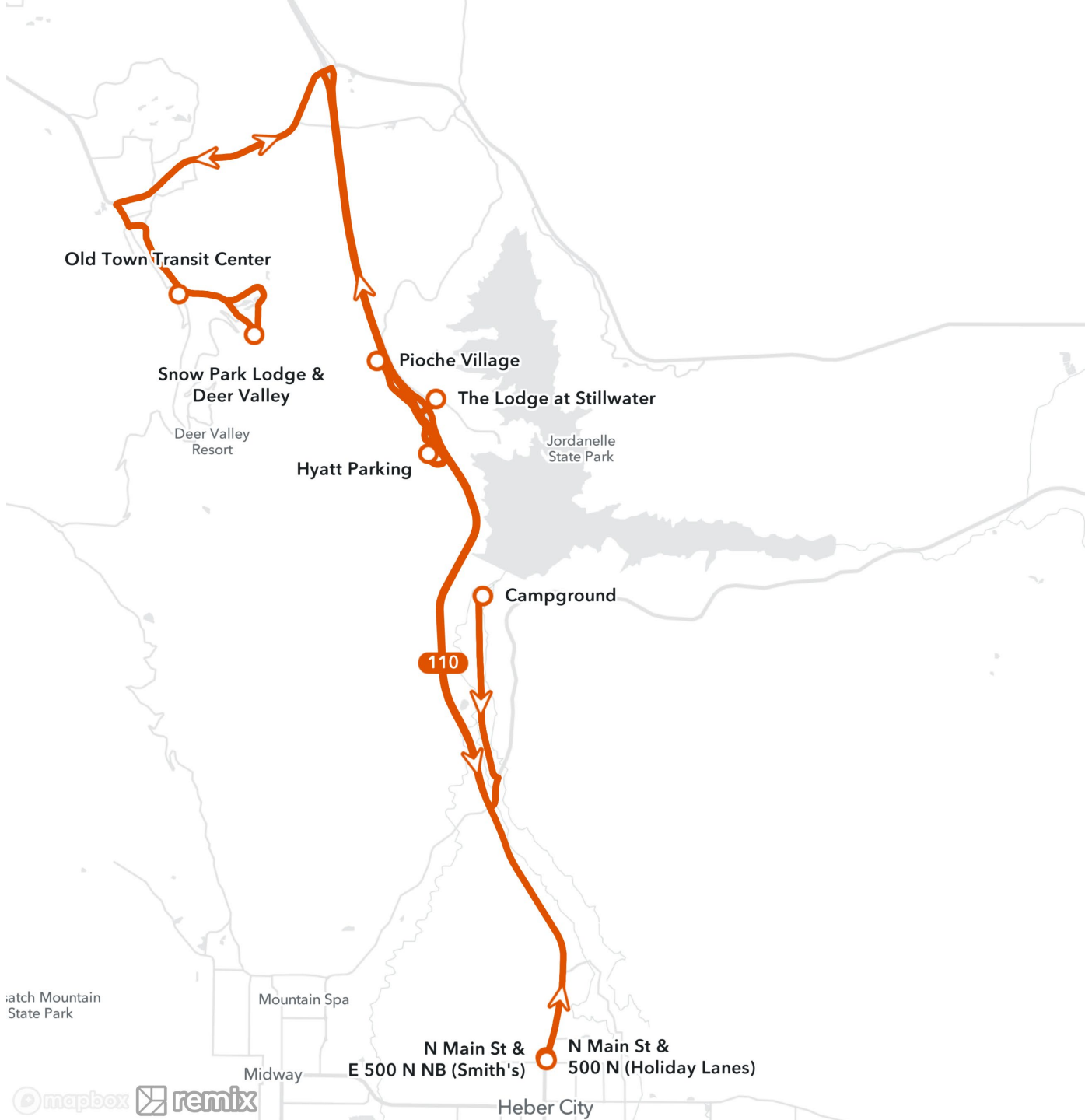
Under the HNTB umbrella of Program Management, Lindsey Ferrari of Wilkinson Ferrari & Co. (WF) has been leading the effort on strategic communications. In coordination HVT, WF has conducted interviews with elected officials, executive staff, and key stakeholders to summarize project opinions and issues. Concurrently, WF is developing the strategic messaging platform, media products, fact sheets, and facilitating touchpoints between HVT and stakeholders.

Winter 2024-25

Fixed Route Planning



High Valley
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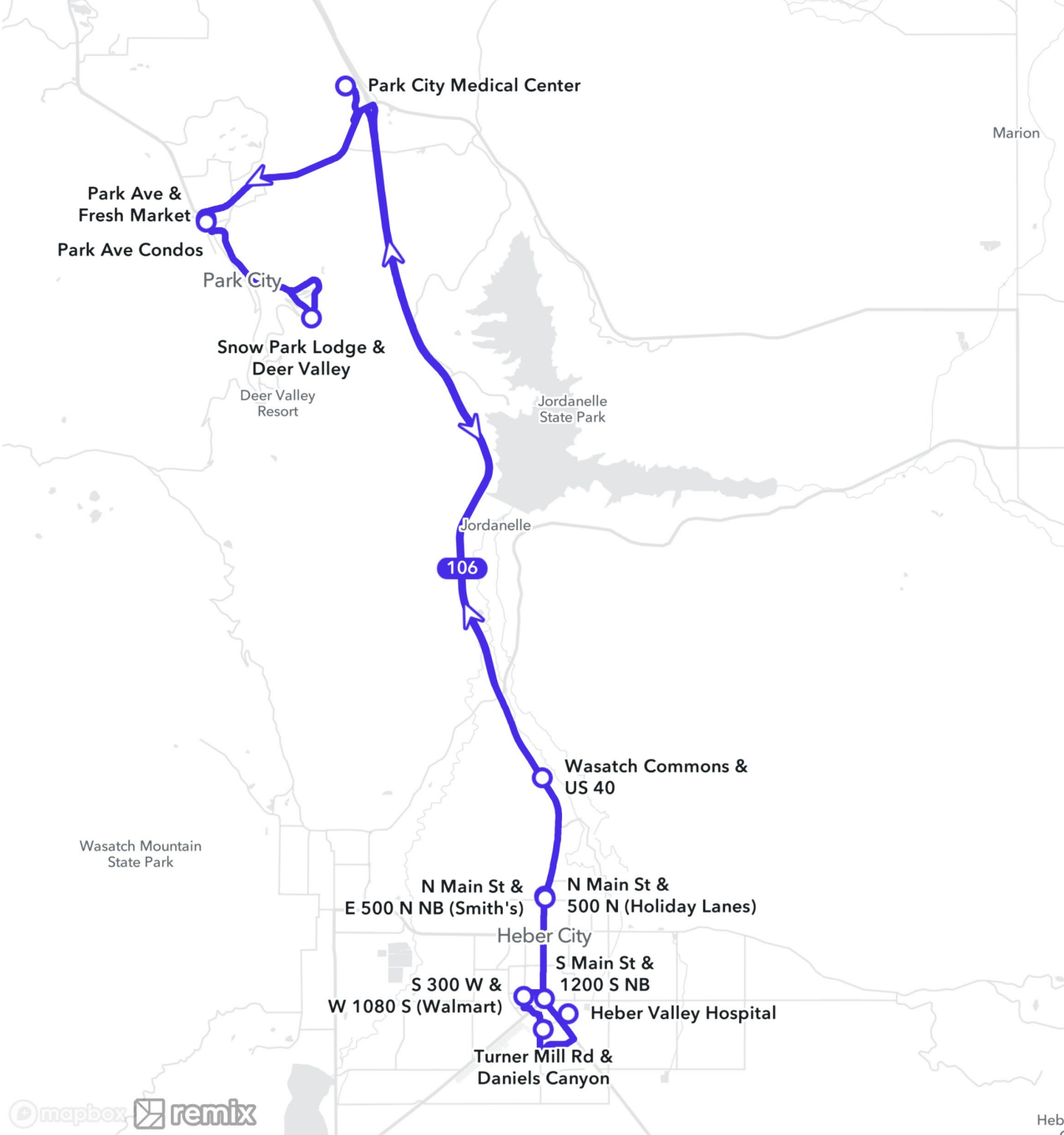


110

Servicing Deer Valley, OTTC, Pioche, Hyatt, Stillwater, the campground and Heber Smith's every 60 minutes from 6:00 AM to 8:00 PM.

Drive hours per day	# of drivers	Vehicle	Service cost per day	Annual service cost
26.5	6	2	26.5 hrs x \$154.65 = \$4,098.2	\$4,098.2 x 120 days = \$491,782.17

*Route 110 cost per hour with 20% Ratio factored is \$154.65

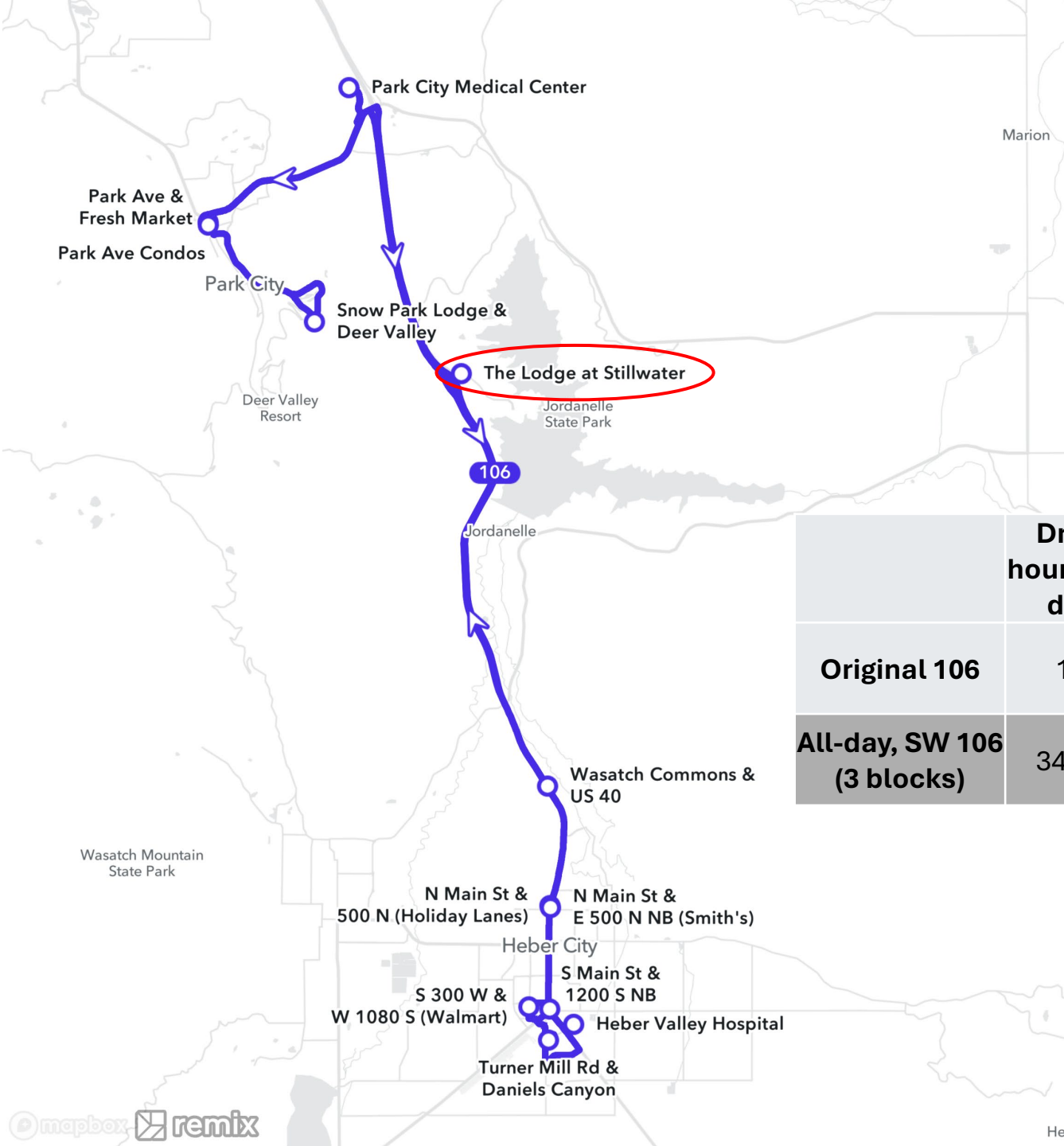


106

Original, no change.

Drive hours per day	# of drivers	Vehicle	Total roundtrip per day	Service cost per day
12	4	2	8	12 hrs x \$156.28 =\$1,875.36





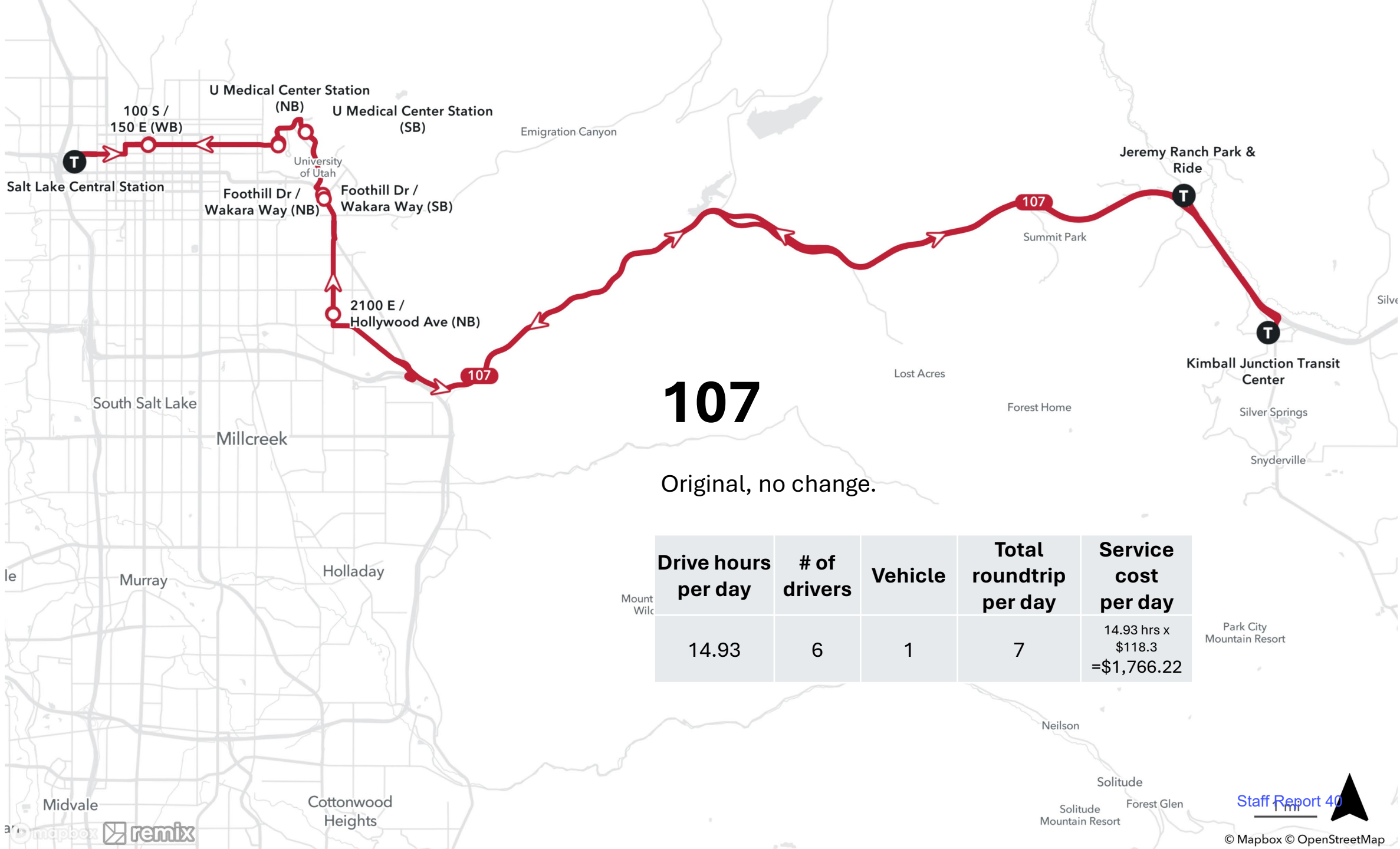
106 (3 Blocks)

Suggesting: All-day service, servicing 'The Lodge at Stillwater', every 45 minutes.

*Additional block is added.

	Drive hours per day	# of drivers	Vehicle	Total roundtrip per day	Frequency	Service cost per day	Per year
Original 106	12	4	2	8	-	12 hrs x \$156.28 =\$1,875.36	\$1,875.36 x 365 days =\$684,506.4
All-day, SW 106 (3 blocks)	34.45	9	3	18	45 min	34.45 hrs x \$142.45 =\$4,907.4	\$1,048,351.50 (+\$363,845.1)

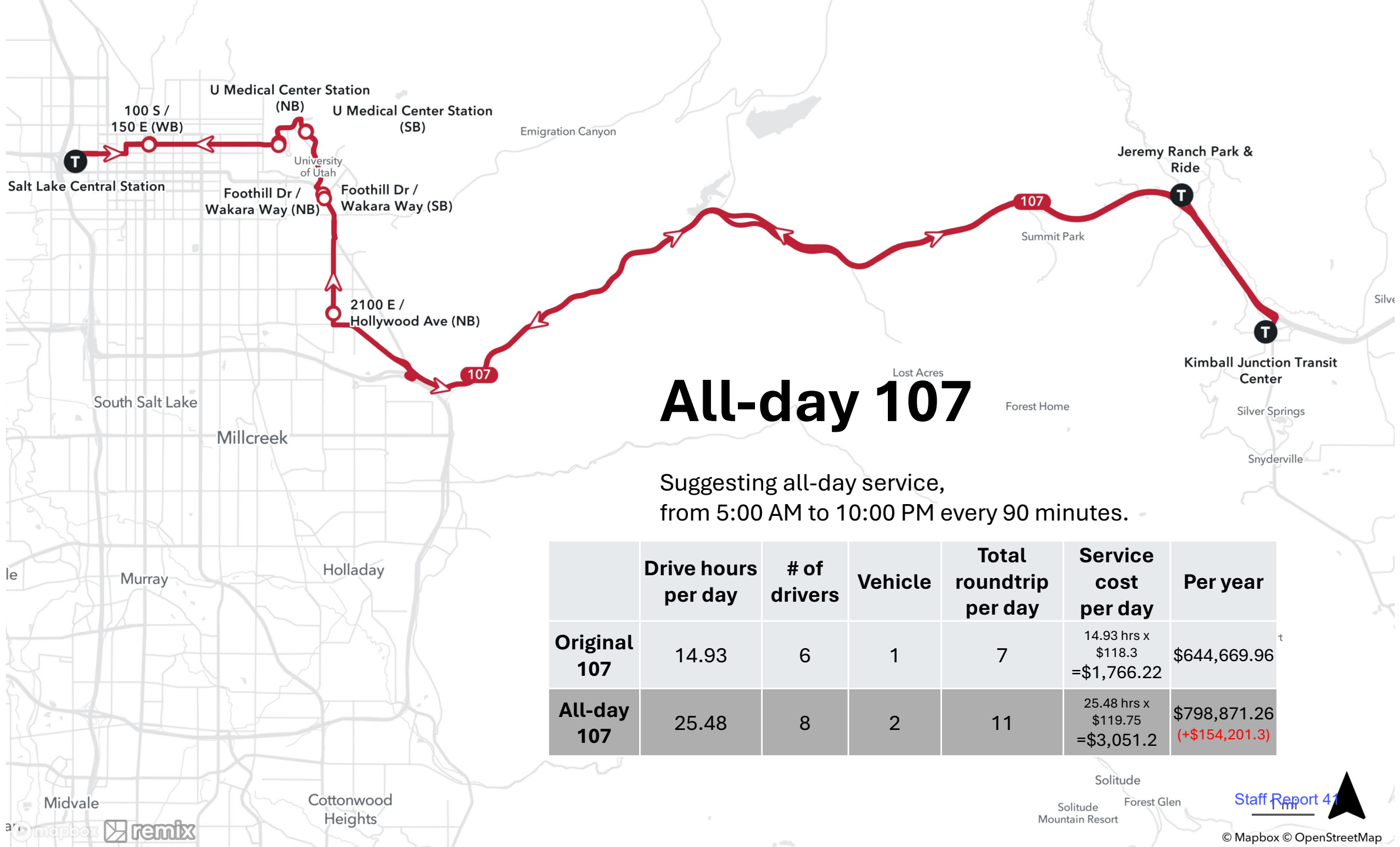




107

Original, no change.

Drive hours per day	# of drivers	Vehicle	Total roundtrip per day	Service cost per day
14.93	6	1	7	14.93 hrs x \$118.3 =\$1,766.22



All-day 107

Suggesting all-day service, from 5:00 AM to 10:00 PM every 90 minutes.

	Drive hours per day	# of drivers	Vehicle	Total roundtrip per day	Service cost per day	Per year
Original 107	14.93	6	1	7	14.93 hrs x \$118.3 =\$1,766.22	\$644,669.96
All-day 107	25.48	8	2	11	25.48 hrs x \$119.75 =\$3,051.2	\$798,871.26 (+\$154,201.3)

Kimball Junction Transit Center

10X

Silver Springs

Snyderville

Canyons Village Transit Hub

Park Ave & Fresh Market

Old Town Transit Center

10X

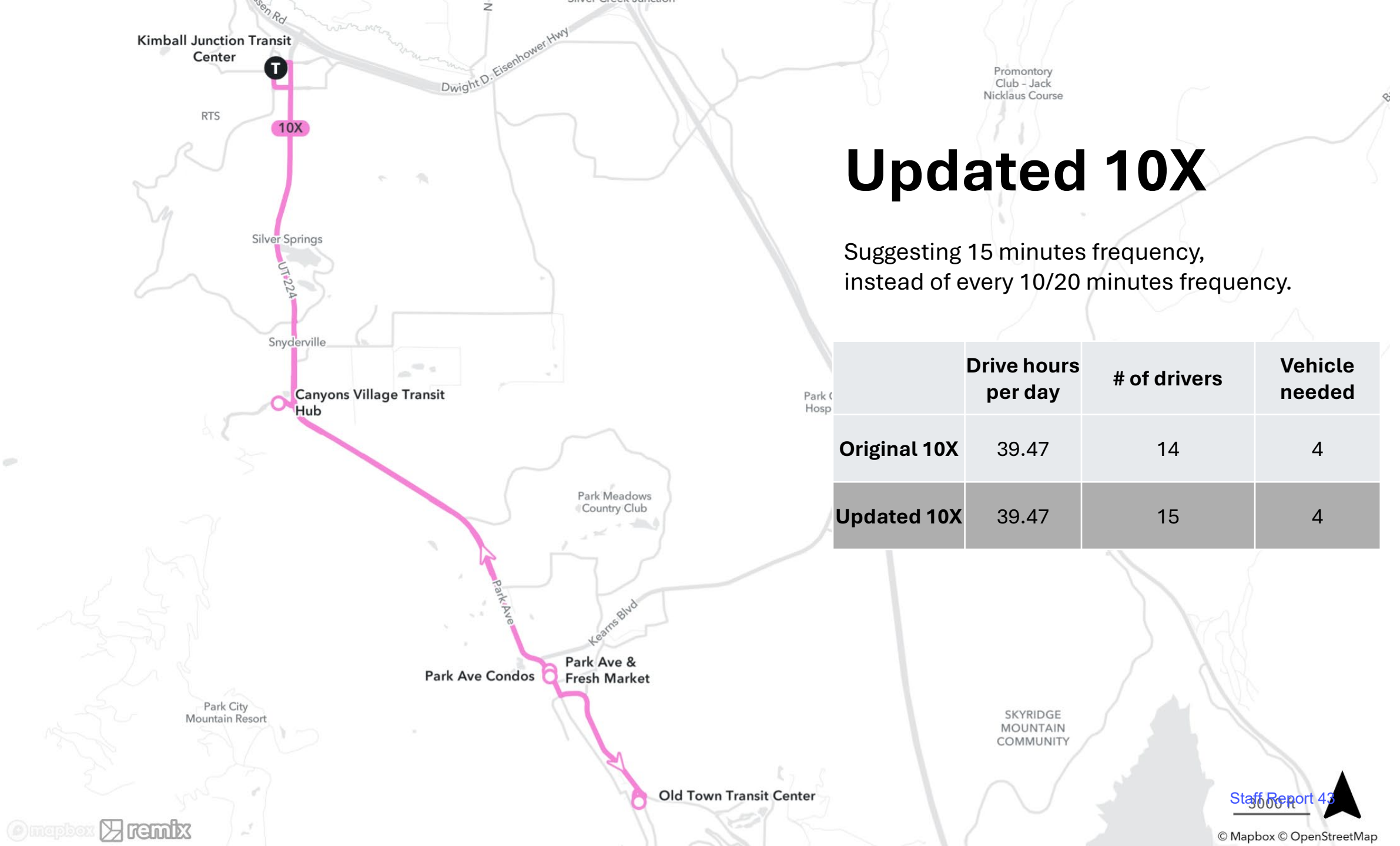
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Drive hours per day	# of drivers	Vehicle needed
39.47	14	4

Updated 10X

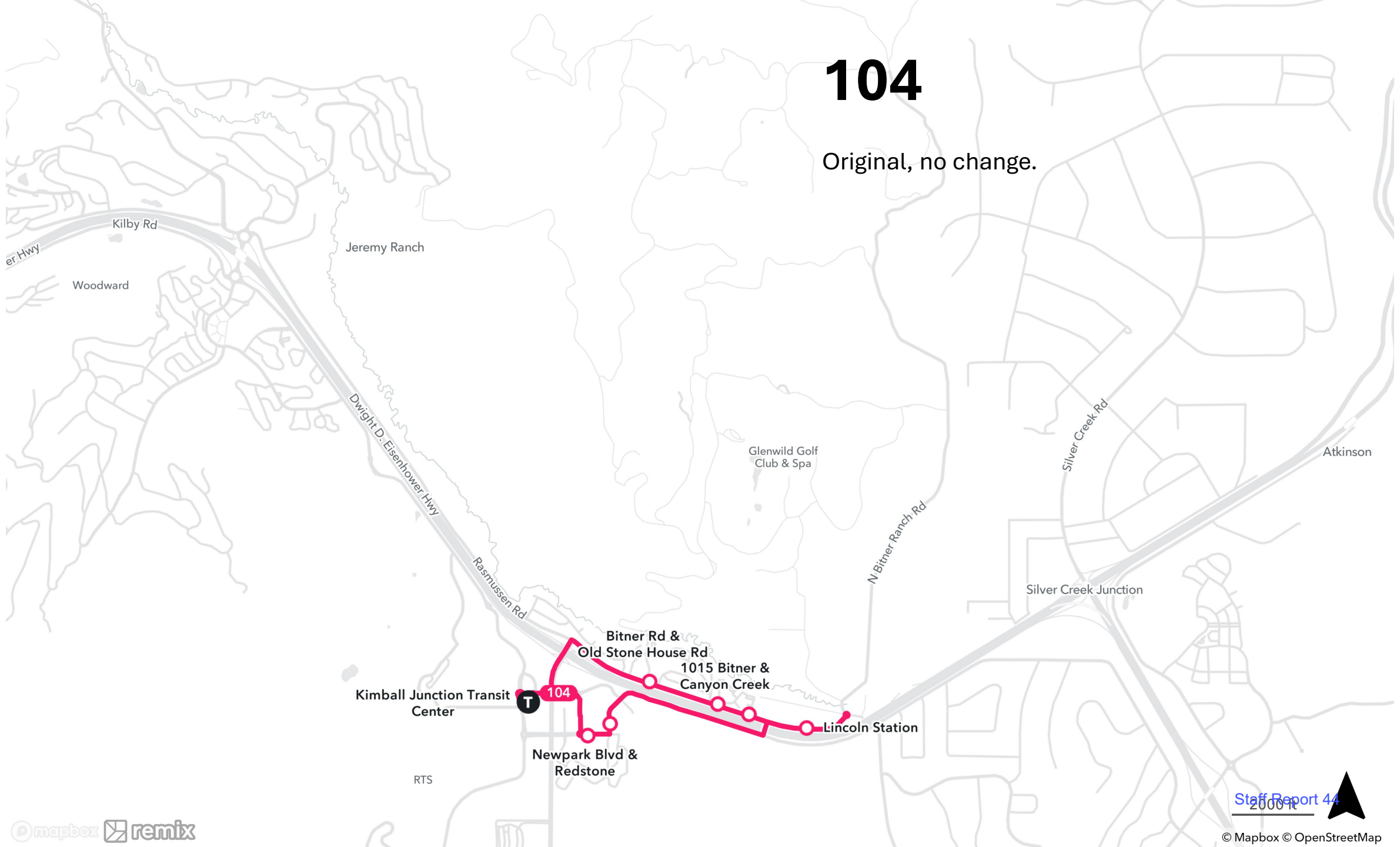
Suggesting 15 minutes frequency, instead of every 10/20 minutes frequency.

	Drive hours per day	# of drivers	Vehicle needed
Original 10X	39.47	14	4
Updated 10X	39.47	15	4



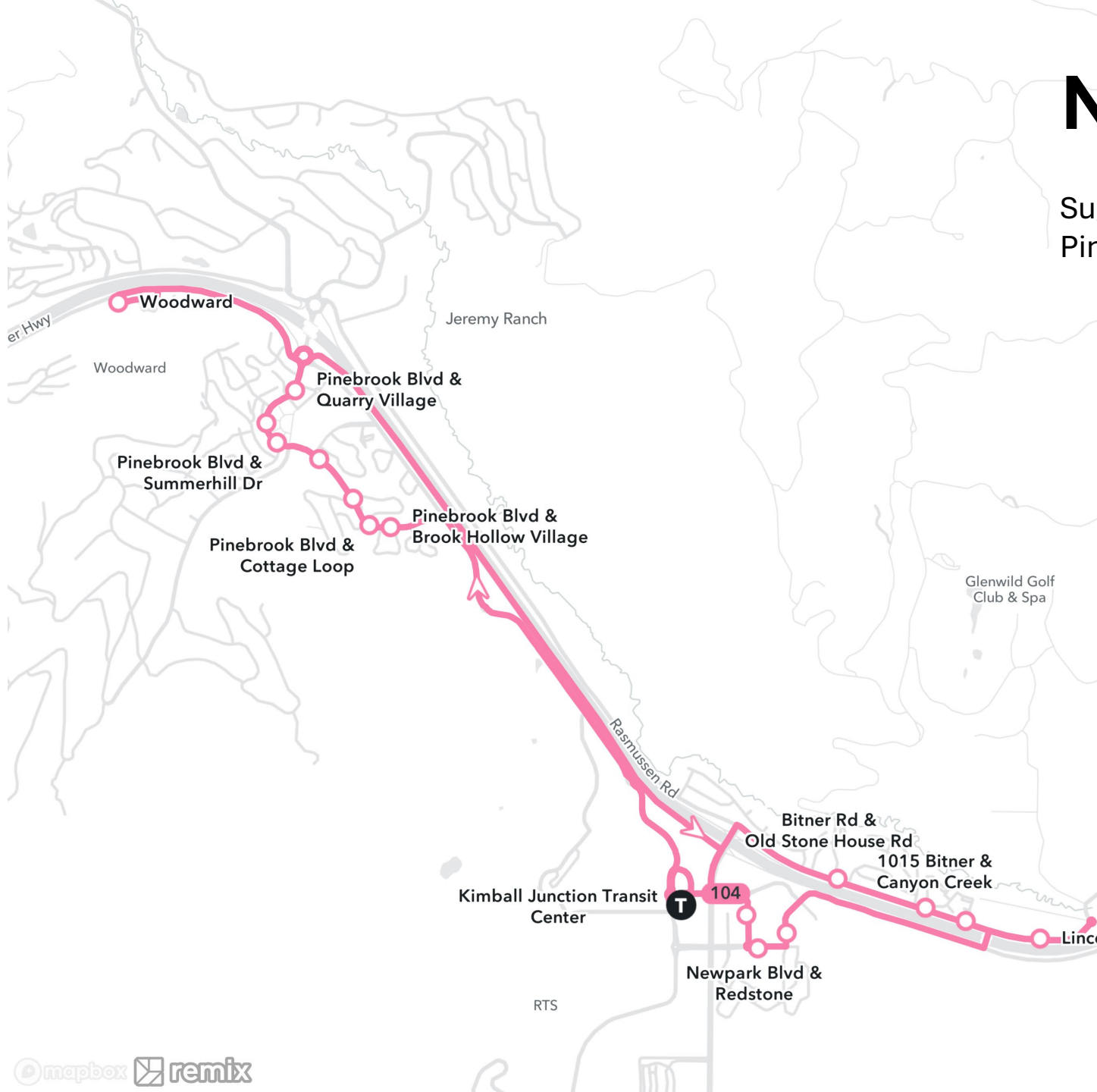
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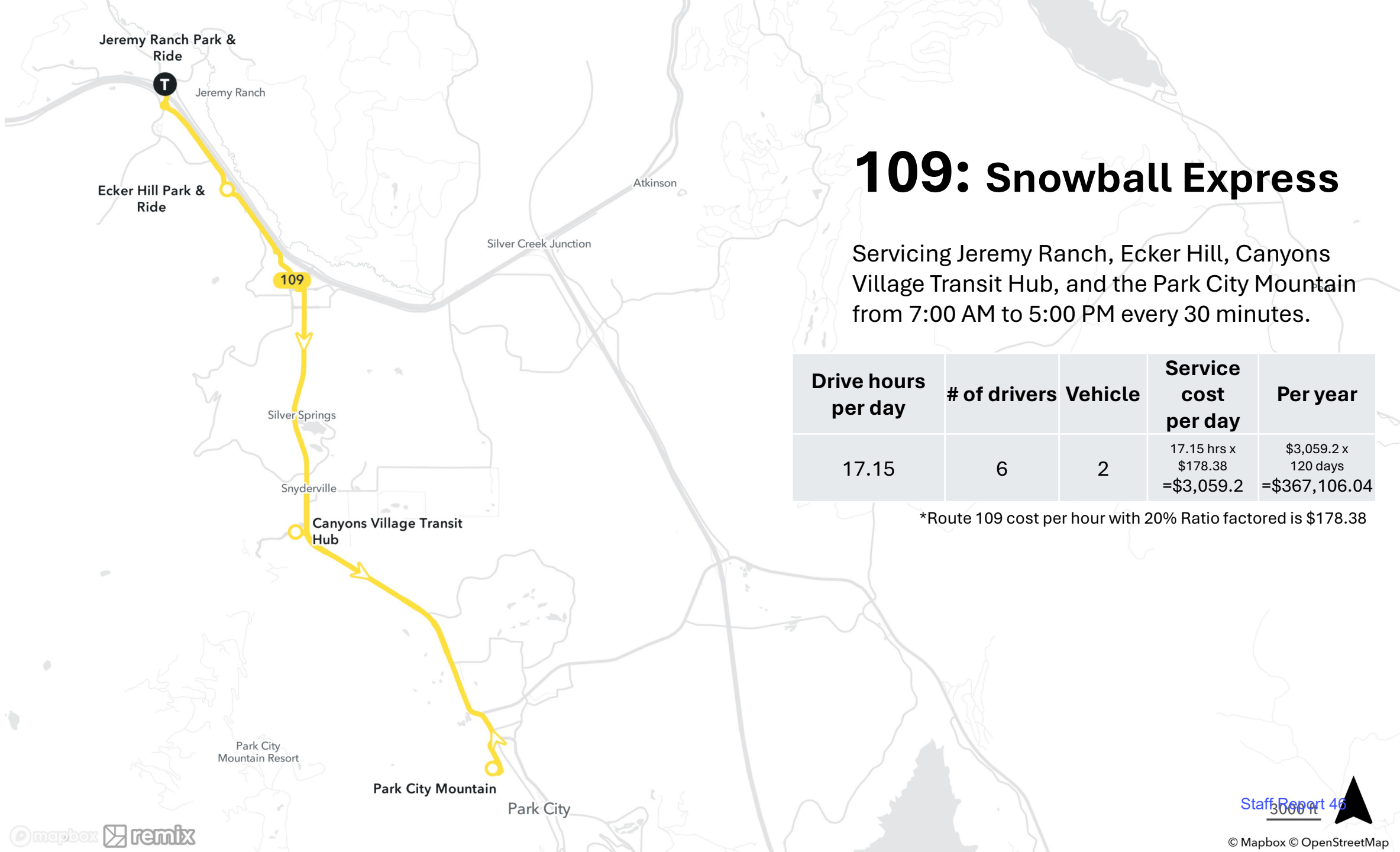


New 104

Suggestion: Expansion to Woodward and Pinebrook Village



	Original 104	NEW 104
Frequency	15 minutes	15 minutes
Runtime	15 minutes	30 minutes
Vehicles	1	2
Roundtrip	3.89 miles	11.23 miles
Stops serviced	9	18
Drive hours per day	18 hrs	36 hrs
\$	-	+\$419,710/year (adding 1 new shuttle and all associated costs)

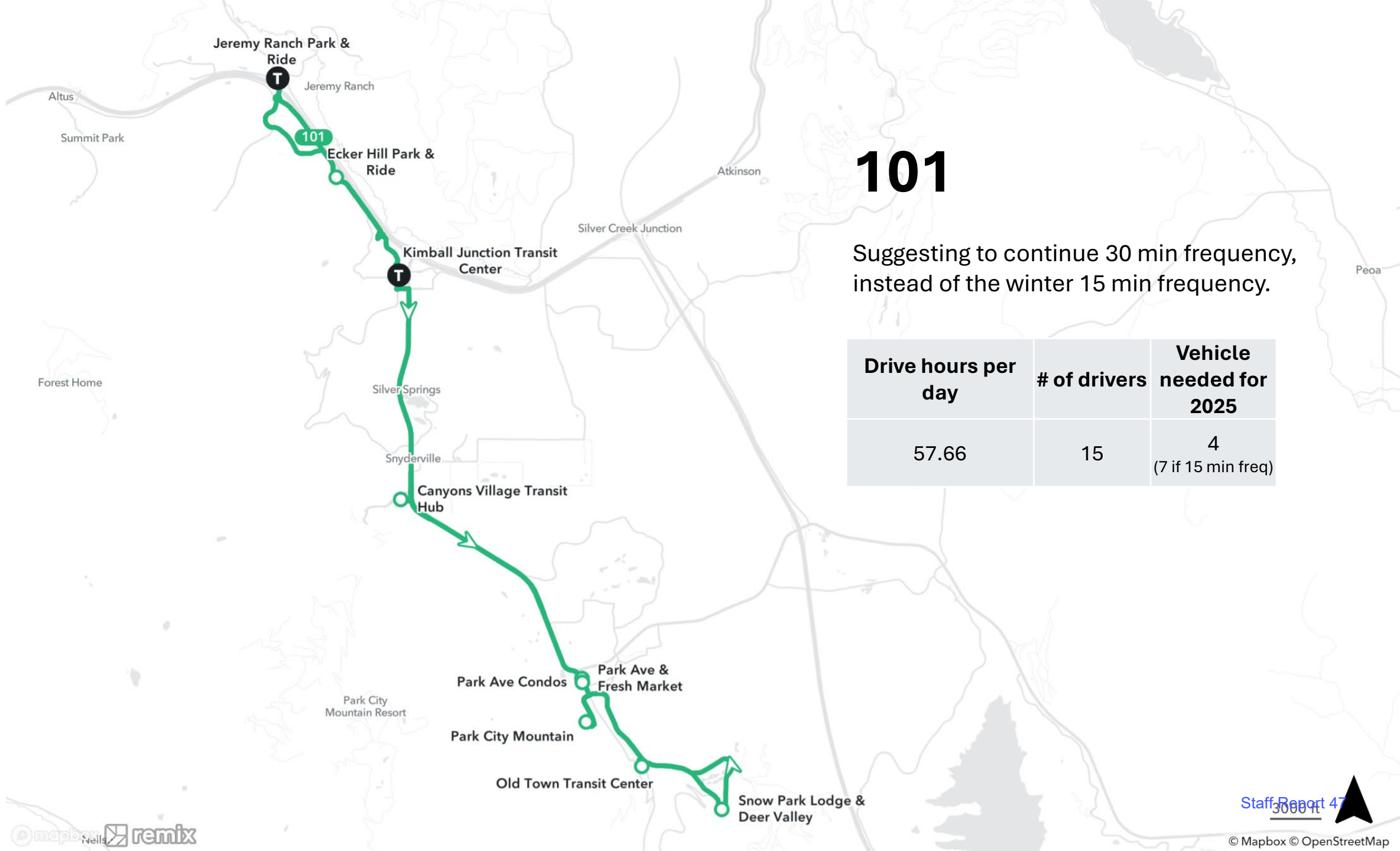


109: Snowball Express

Servicing Jeremy Ranch, Ecker Hill, Canyons Village Transit Hub, and the Park City Mountain from 7:00 AM to 5:00 PM every 30 minutes.

Drive hours per day	# of drivers	Vehicle	Service cost per day	Per year
17.15	6	2	17.15 hrs x \$178.38 = \$3,059.2	\$3,059.2 x 120 days = \$367,106.04

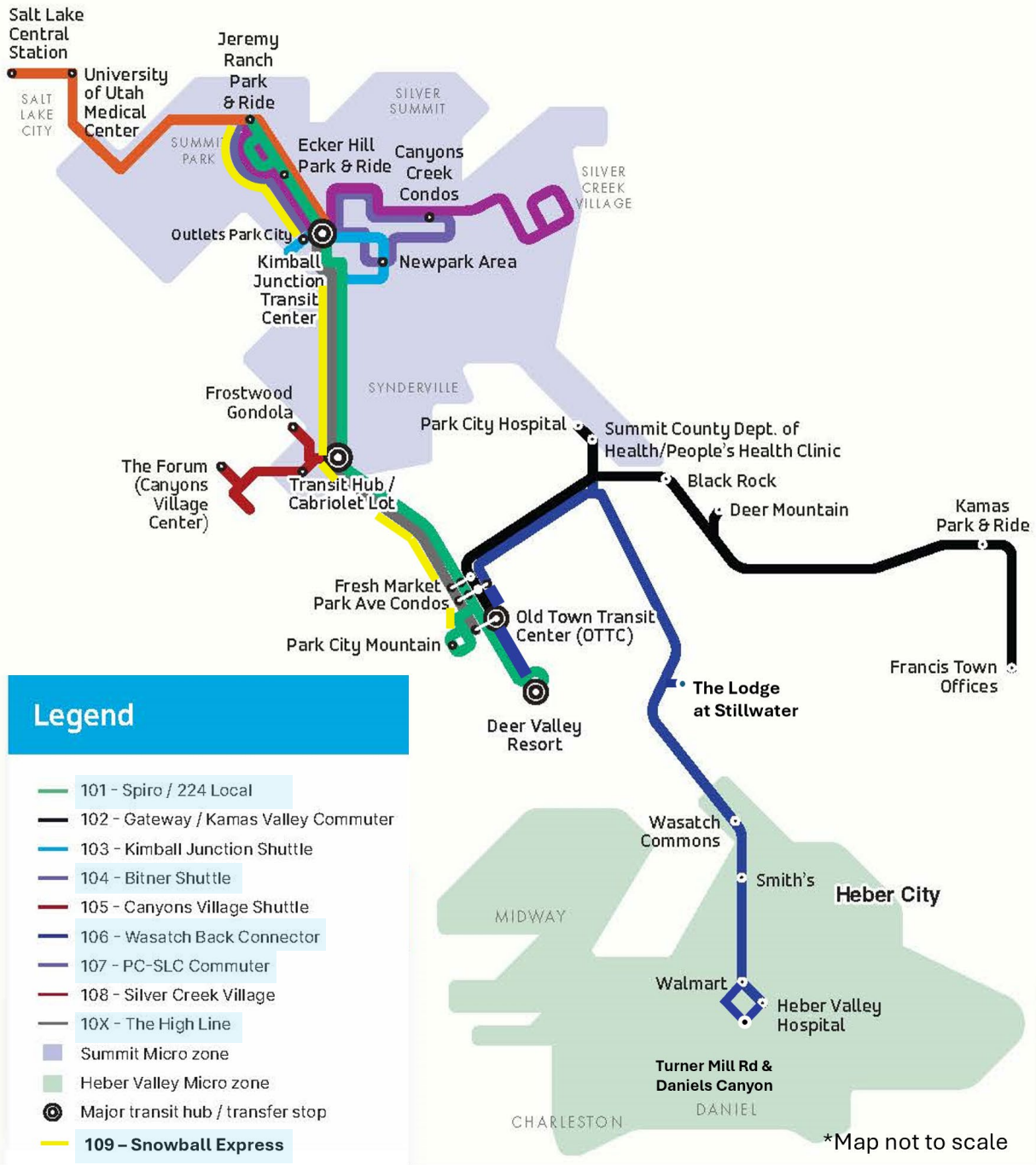
*Route 109 cost per hour with 20% Ratio factored is \$178.38



101

Suggesting to continue 30 min frequency, instead of the winter 15 min frequency.

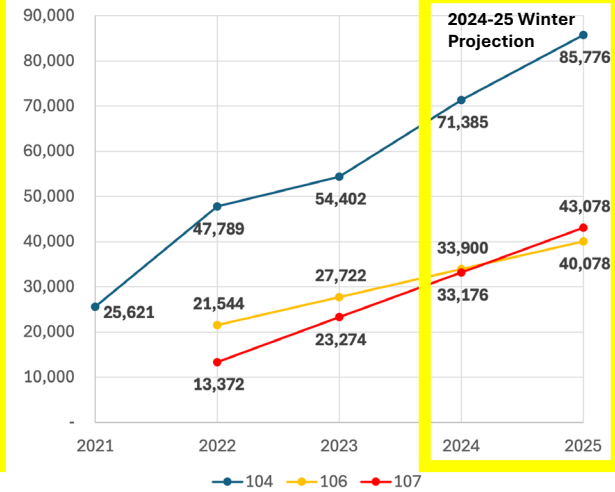
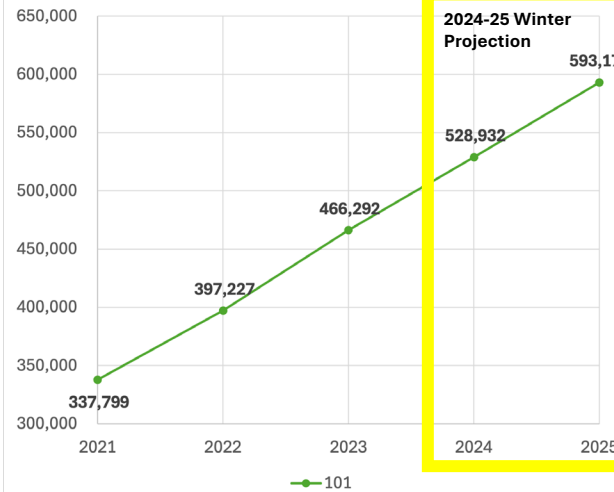
Drive hours per day	# of drivers	Vehicle needed for 2025
57.66	15	4 (7 if 15 min freq)



Legend

- 101 - Spiro / 224 Local
- 102 - Gateway / Kamas Valley Commuter
- 103 - Kimball Junction Shuttle
- 104 - Bitner Shuttle
- 105 - Canyons Village Shuttle
- 106 - Wasatch Back Connector
- 107 - PC-SLC Commuter
- 108 - Silver Creek Village
- 10X - The High Line
- Summit Micro zone
- Heber Valley Micro zone
- C Major transit hub / transfer stop
- 109 - Snowball Express

Winter Ridership (2021-2025)



Cost Breakdown

	No change	Suggested packet	Full packet	
101 30min	O	O	O	
104 Expansion	X	O	O	
106 all-day +Stillwater	X	O	O	
107 all-day	X	O	O	
New 109	X	O	O	
10X 15min	X	O	O	
New 110	X	X	O	
Cost Estimate	Total add'tl drivers req	None	10 drivers, 2 trainers, 1 mechanic	19 drivers, 2 trainers, 1 mechanic
	Employee \$ per yr	None	$\{ \$83,973 \times 10 \} + \{ \$95,132 \times 2 \} + \$98,992$ = \$1,128,986.00	$\{ \$83,973 \times 19 \} + \{ \$95,132 \times 2 \} + \$98,992$ = \$1,884,743.00
	Service \$ per yr	None	\$9,856,422.20 (+\$1,304,862.46)	\$10,348,204.37 (+\$1,796,644.63)
	E + S \$ per yr	None	\$10,985,408.20	\$12,232,947.37
	(If 106 stays the same)	None	\$10,621,563.10	\$11,869,102.27



STAFF REPORT

Date: September 19, 2024
To: Board of Trustees
From: Allie Shorkey, Human Resources Director & Caroline Rodriguez, Executive Director
Subject: Amendment to High Valley Transit's Chart of Positions

Action Requested

Discuss and amend the Chart of Positions to add nine new positions currently contracted out with Via. Plus, an additional ten Operators, two Operator Trainers, and a Mechanic I.

Budget impact: operators and trainers will cost \$1.2 million which will be offset by the \$2.3 million savings from bringing Via employees in house.

Background

HVT started up with Via managing Fixed Route customer services as we did not have the capacity to do so ourselves. Now, in 2024 HVT is in a place where we can bring these services in house and improve the efficiency of our operations.

Please refer back to the Operation 2024/25 presentation for the request of additional Operators and Trainers and Mechanic.

Add Rider Support Supervisor, Fleet Manager, and Transit Support Specialist Positions to Chart of Positions: By bringing the operations currently handled by Via for our fixed route services in-house, High Valley Transit stands to save approximately \$2.3 million annually, which breaks down to \$191,635.99 per month. Via currently charges HVT \$269,000 monthly for these services, and this contract will only dissolve when we are fully capable of managing all fixed route functions on our own. To make this transition, we need to onboard seven driver support personnel, the fleet manager (Stephen Rackleff), and the driver support supervisor (Alexia Richins) by the end of 2024. By eliminating the Fixed Route contract with Via, HVT will also be able to directly contract for software and hardware support, eliminating the additional up-charged costs passed through by Via.

Enclosed: Job descriptions for Via contracted positions and current Chart of Positions.

HIGH VALLEY TRANSIT JOB DESCRIPTION

Position Title: Transit Support Specialist

Position Type: Full-Time

Reports To: Transit Support Supervisor

Salary: \$25.00 - \$30.00 / hour

Overview: This role is instrumental in ensuring seamless communication between our drivers and riders, helping deliver an exceptional public transit experience to the Wasatch back residents and visitors. You will work closely with our internal teams to identify issues and opportunities for improvement, ensuring our operations run smoothly and efficiently.

Key Responsibilities:

- Serve as the primary point of contact for drivers and riders, resolving issues, answering questions, and providing real-time support.
- Manage inquiries related to trip scheduling, rider feedback, and driver concerns.
- Book micro, paratransit, & EMT rides for our visitors and residents.
- Maintain a high level of customer service by addressing and troubleshooting concerns with professionalism and empathy.
- Assist drivers with troubleshooting vehicle technology and service tools.
- Identify trends and areas of improvement, communicating feedback to internal teams to enhance service delivery.
- Work closely with operations and dispatch teams to ensure seamless daily transit operations.
- Document and report customer interactions, issues, and outcomes using our internal systems.
- Support in the development and implementation of driver and rider training materials.
- Perform additional duties as assigned by management to support operations.

Qualifications:

- A strong communicator with excellent listening, reading, and writing skills.
- Tech-savvy, with the ability to navigate various software platforms; familiarity with CRM tools is a plus.
- A problem solver who can think on your feet and proactively address challenges.
- Comfortable working in a fast-paced environment, managing multiple tasks at once.
- Customer-focused, with a passion for delivering exceptional service to our community.
- A team player who takes pride in your work and supports your colleagues.
- Empathetic and able to understand and address both driver and rider concerns.
- Bilingual (English/Spanish) is a plus but not required.

HIGH VALLEY TRANSIT JOB DESCRIPTION

Position Title: Transit Support Supervisor

Position Type: Full-Time

Reports To: Chief Operations Officer

Salary: \$60,000 – \$85,000

Overview:

The Transit Support Supervisor a key member of the High Valley Transit rider/driver service department will be responsible for ensuring the overall health of our rider & (micro) driver service operations. The Transit Support Supervisor will lead a team of driver support specialists (DSS), providing guidance, training, and feedback to ensure exceptional rider and driver support. Additionally, role will oversee DSS training, track daily performance, collaborate with Operations, report on transit service metrics to the HVT Admin team, and manage call escalations.

Key Responsibilities:

- Oversee the overall health of the rider and driver service operations, ensuring efficient and effective resolution of issues and concerns
- Lead, mentor, and supervise a team of transit support specialists, providing guidance, training, and ongoing feedback to drive exceptional driver/rider support
- Develop and implement transit support training programs, including onboarding for new hires and ongoing training for existing team members
- Track and analyze daily service performance metrics, identifying areas for improvement and implementing strategies to enhance rider satisfaction
- Collaborate closely with Via Support & Operations as necessary to resolve complex driver/rider issues
- Manage Talkdesk, Textline, and Salesforce reporting to ensure accurate and timely feedback for DSS's
- Stay updated with industry trends and best practices in transit & customer service, identifying opportunities to enhance our service offerings and exceed rider expectations
- Meet with each DSS one on one to provide feedback and coaching - take a qualitative and quantitative approach to their improvement
- Develop the DSS's schedule that provides the support required for the demand on our transit services

Qualifications:

- Associate's degree in Business Administration, Transportation, or equivalent experience.
- Minimum of 2 years in a lead customer service role with a proven track record of effectively de-escalating challenging situations.
- Demonstrated ability to understand and address customer concerns with empathy and patience.
- Strong analytical and critical thinking skills.
- Excellent leadership, communication, and interpersonal skills.
- Ability to work effectively with diverse stakeholders and build consensus.
- Commitment to public service and enhancing mobility within the community.
- knowledge of Salesforce and Talkdesk preferred.

HIGH VALLEY TRANSIT JOB DESCRIPTION

Job Title: Fleet Manager

Position Type: Full-time

Reports To: Chief Operations Officer (COO)

Salary: \$60,000 – \$85,000

Overview:

The Fleet Manager is responsible for the administration, management, and compliance of High Valley Transit's fleet. This role ensures that all vehicles are maintained in optimal condition, NDA reporting is accurate, and all operations adhere to UDOT and FTA rules and regulations. Additionally, the Fleet Manager oversees hardware installation projects for each vehicle, ensuring timely and efficient execution. The Fleet Manager collaborates with the Maintenance Manager to ensure parts are ordered, on-hand, and the necessary hardware and software packages are installed and functioning.

Key Responsibilities:

- **Fleet Administration and Management:**
 - Oversee the day-to-day administration of the transit fleet, including: maintenance, repairs, and inspections.
 - Develop and implement fleet management policies and procedures.
 - Maintain detailed records of vehicle maintenance, inspections, and repairs.
- **Compliance and Reporting:**
 - Ensure compliance with UDOT and FTA regulations and standards.
 - Prepare and submit accurate NDA reports in a timely manner.
 - Monitor regulatory changes and update fleet management practices accordingly.
- **Hardware Installation Projects:**
 - Manage hardware installation projects for each vehicle, including scheduling and coordination.
 - Ensure all hardware installations meet safety and operational standards.
 - Collaborate with vendors and contractors to ensure timely completion of projects.
- **Budget and Inventory Management:**
 - Develop and manage the fleet budget, including forecasting and cost control.
 - Monitor and manage inventory of spare parts and equipment.
 - Identify cost-saving opportunities without compromising safety or quality.
- **Team Leadership and Development:**
 - Collaborate and train fleet maintenance staff as it relates to special systems.
 - Foster a positive and productive work environment.
 - Conduct performance evaluations and provide feedback to team members.
- **Safety and Risk Management:**
 - Implement and enforce safety protocols for fleet operations.
 - Conduct regular safety audits and risk assessments.
 - Address and resolve any safety issues promptly.

Qualifications:

- Bachelor's degree in Business Administration, Logistics, Transportation, or a related field or equivalent experience.

- Minimum of 5 years of experience in fleet management, preferably in a transit or equivalent experience in a transportation environment.
- Strong knowledge of UDOT and FTA regulations and compliance requirements.
- Excellent organizational and project management skills.
- Proficiency in fleet management software and tools.
- Strong analytical and problem-solving abilities.
- Effective communication and interpersonal skills.
- Valid driver's license and clean driving record.

Physical Requirements:

- Ability to lift up to 50 pounds.
- Ability to perform physical tasks related to vehicle inspections and maintenance.

Work Environment:

- Combination of office and field work.
- Occasional evening and weekend work may be required.

Chart of Positions August 2024			
Branch	Title	Existing	Proposed
Admin	Executive Director	1	
Admin	Finance Director	1	
Admin	Human Resources Director	1	
Admin	Chief Development Officer	1	
Operations	Chief Operations Officer	1	
Admin	Transportation Planner	1	
Admin	Business Data Analyst	1	
Admin	Admin Assistant	1	
Operations	Fleet Manager		1
Operations	Deputy Manager	1	
Operations	Information Technology Tech	1	
Operations	Parts and Inventory Administrator		
Operations	Compliance Specialist	1	
Operations	Lead Field Tech / Facilities Supervisor		
Operations	Operator III	7	
Operations	Operator II	53	12 (includes trainers)
Operations	Operator I	0	
Customer Service	Transit Support Supervisor		1
Customer Service	Transit Support Specialist		7
Security	Transit Security Officer		
Maintenance	Maintenance Manager	1	
Maintenance	Maintenance Tech	6	1
Maintenance	Maintenance Field Tech	2	
Maintenance	Facility Tech		
Maintenance	Janitor	1	
Admin	Marketing/Social Media Coordinator		
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		