

# UTA LOCAL ADVISORY COUNCIL MEETING

November 6, 2024



# CALL TO ORDER AND OPENING REMARKS



# PLEDGE OF ALLEGIANCE



# SAFETY FIRST MINUTE



# PUBLIC COMMENT

Live comments are limited to 3 minutes per commenter

Public comment was solicited prior to the meeting through alternate means, including email, telephone, and the UTA website

Any comments received through alternate means were distributed to the Local Advisory Council prior to meeting



# CONSENT AGENDA

- a. Approval of August 28, 2024 Local Advisory Council Meeting Minutes
- b. Board Policy Revision
  - Board Policy 1.3 Executive Relationships and Meeting Protocols
  - Board Policy 3.3 Capital Development Project Implementation



# Recommended Action (by acclamation)

Motion to approve the consent agenda



# DISCUSSION

- a. Economic Value of Transit Study
- b. 2023 Geographic Economic Model



# Economic Value of Transit Study



# **UTA's Economic Value Impact in Utah**

Local Advisory Council Presentation  
November 2024





**Generating Critical Economic Return**

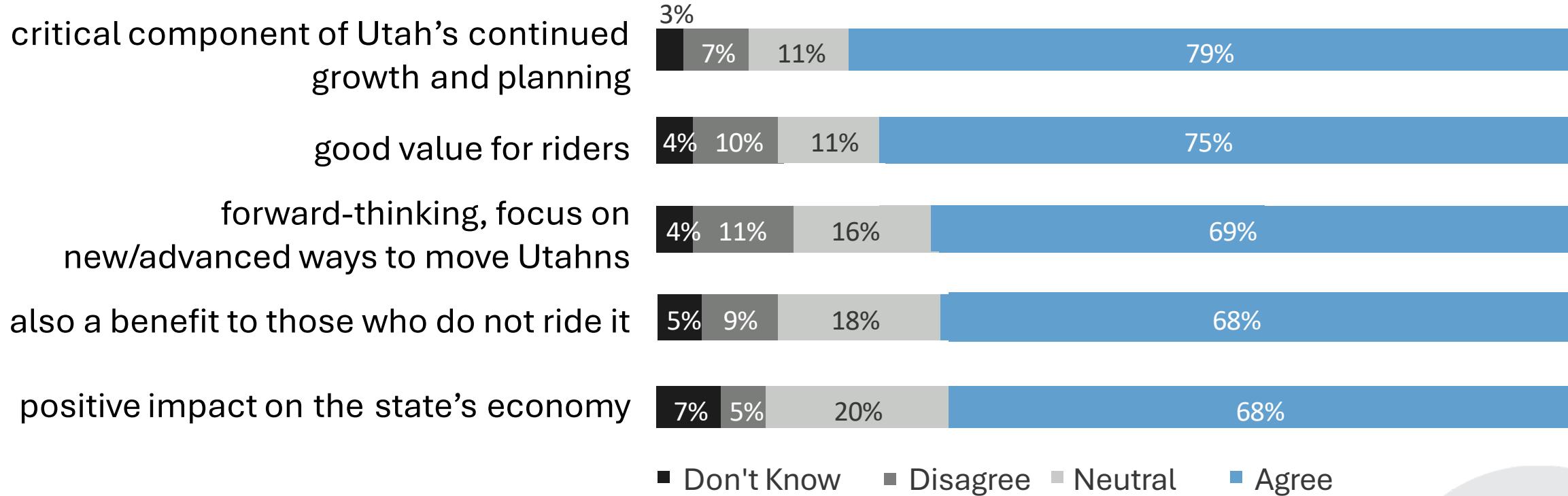


**Success Statement:** UTA is an economic engine that positively impacts Utah's statewide economy, benefiting every Utahn

**Goal:** Communities across the region and state recognize the economic value and positive return on investment that UTA provides statewide

**Agenda Item 6.a.**

# Current Public Sentiment of UTA's Value to the State



# Economic Value Impact Studies (2024)

- **Study Purpose**
  - Describe and quantify the contribution UTA's transit services make to Utah's economy
- **Conducted by Metro Analytics from Fall 2023-Summer 2024**
  - Consultant was secured in coordination with transportation and economic partners, including MPOs, Kem Gardner, GOPB, UDOT
  - Metro Analytics also provided economic analysis of projects contained in Utah's Unified Transportation Plan





## Generating Critical Economic Return

Metro Analytics Economic Value Impact Study (2024)



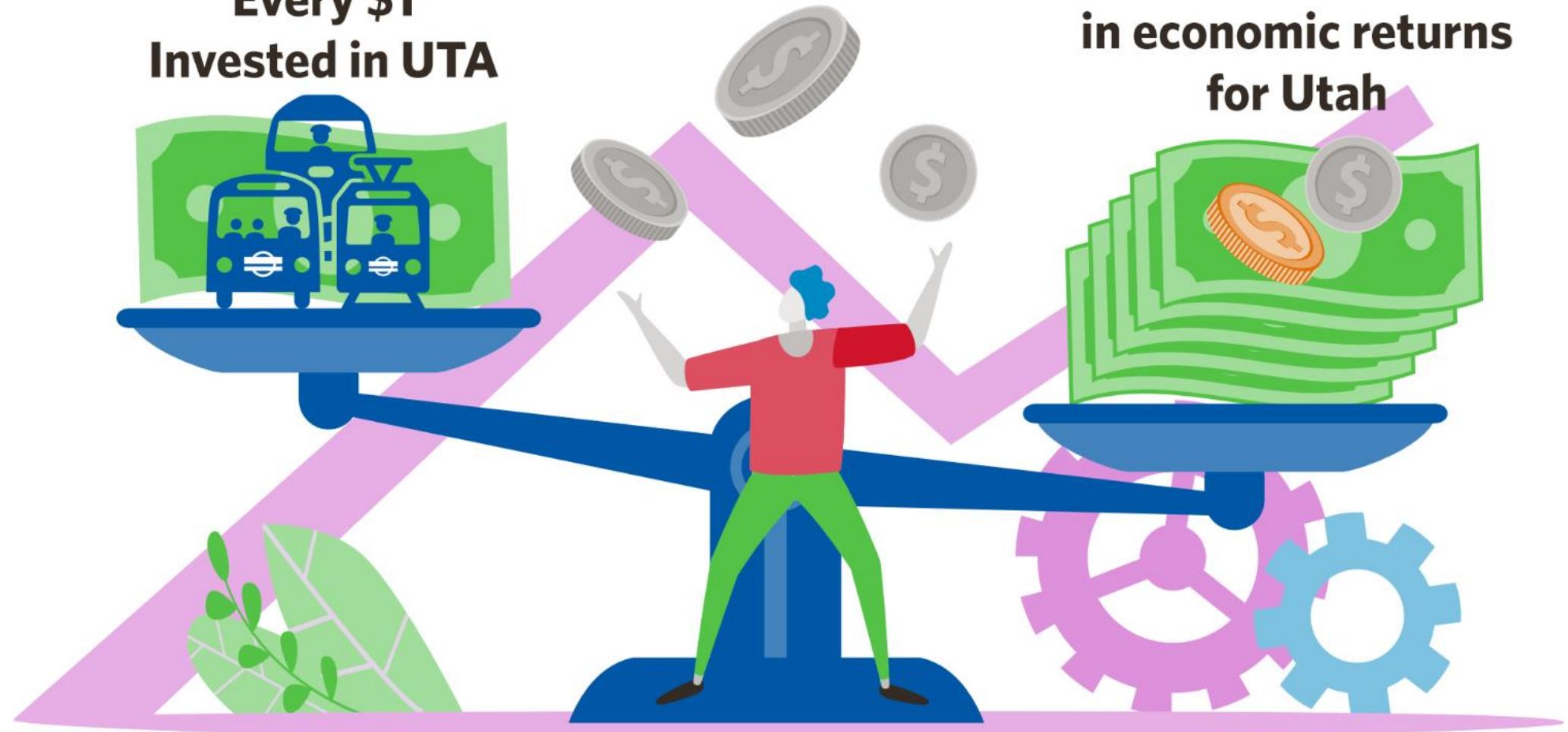
# UTA benefits Utah's economy.

*The economic return of UTA investment and operations generates jobs, spending, travel savings, and business and tax outcomes that benefit the entire state of Utah.*

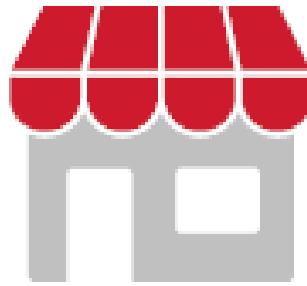
# UTA Return on Investment (2023)

**Every \$1  
Invested in UTA**

**Generates \$5.11  
in economic returns  
for Utah**



## Benefit to Utah Economy (2023 Annual Return)



**\$9.6B more**  
generated in goods  
and services due to time  
and mileage savings



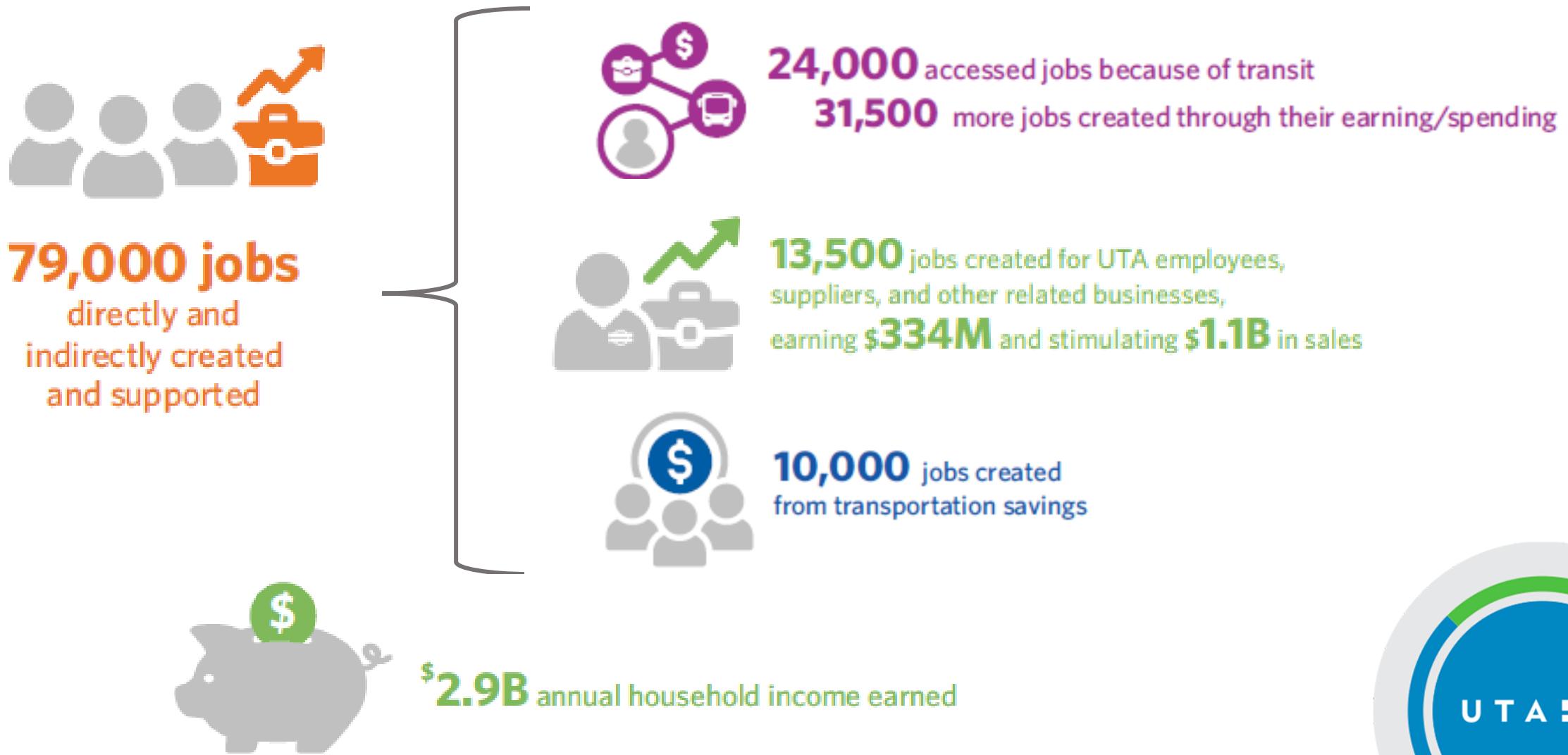
**\$377M**  
generated tax  
revenue in Utah



**\$1 = \$5.11**  
ROI



# Jobs Access and Creation (2023)





## Generating Critical Economic Return

Metro Analytics Economic Value Impact Study (2024)



## **Non-users benefit the most from transit.**

*UTA services reduce traffic congestion on freeways and in towns, benefitting everyone on the road through fewer miles traveled, fewer hours on the road, fewer car expenses, less tax dollars to road repairs, quicker travel times, less stress, access to more employers (and choice in employment), and cleaner air.*

## Travel Efficiency Savings – e.g., Time, Fuel, Maintenance, Air Quality Costs (2023)



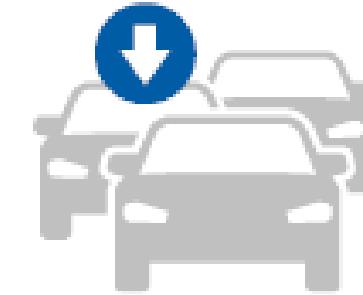
**\$717M**

combined households  
and business travel  
efficiency savings



**\$595M**

household travel  
expense savings



**\$1 = \$1.27**

return on  
transportation savings





## Generating Critical Economic Return

Metro Analytics Economic Value Impact Study (2024)



# Investing in UTA benefits Utah's economy.

*The positive impacts of transit performance greatly outweigh the taxes and fares collected to support the system. Investment in transit services yields a higher net impact than if that funding were returned to its sources in Utah's economy.*

**Agenda Item 6.a.**

# Protecting Other Investments



## Higher ROI

on Utah's roads, highways,  
and property and land  
values



# Example of Visible Economic Impact





2010



2023



10-year anniversary of S-Line reflects connection of transit and economic development





## Generating Critical Economic Return

Metro Analytics Economic Value Impact Study (2024)



# Economic impact is one part of transit decision-making.

*Economic impact is one of many factors in choosing to invest in UTA public transit. Factoring it in can help prioritize and plan future investment for maximum benefits to Utah's economy.*

# Sharing UTA's Economic Value

- Results meetings with stakeholders
- Materials and UTA Strategic Plan website development
- Conference presentations and displays
- Media, social media, digital stories of economic impact 2024-2025
- Economic value campaign 2025
- Public image survey 2026

**Infusing key findings into daily communication**



# 2023 Geographic Economic Model



# UTA Geographic Economic Model

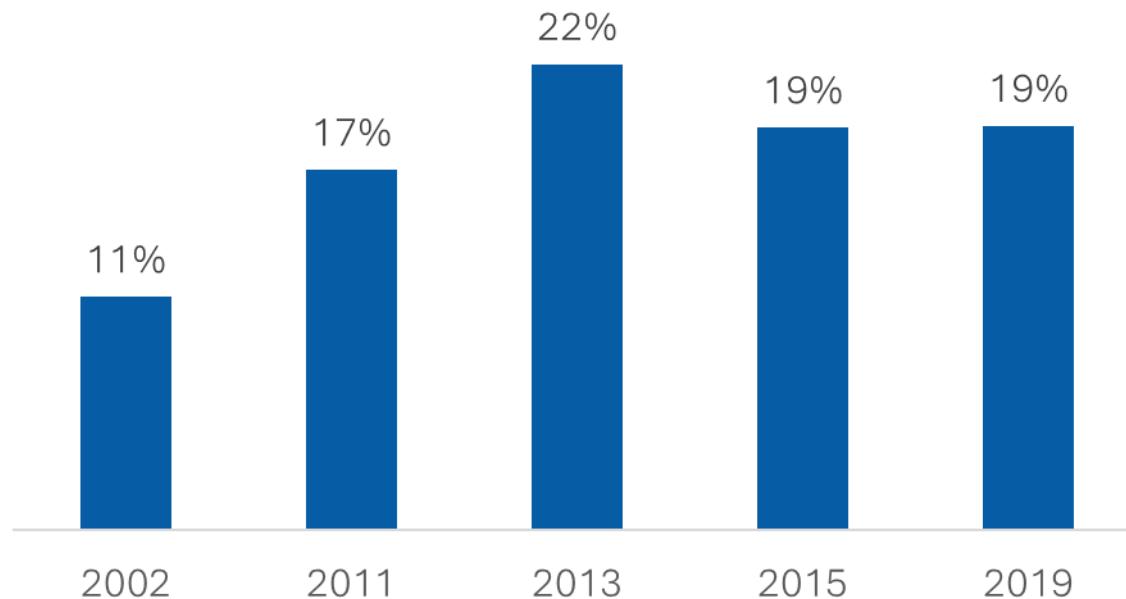
Analysis Year End  
2023

Agenda Item 6.b.

# Importance of a Regional System

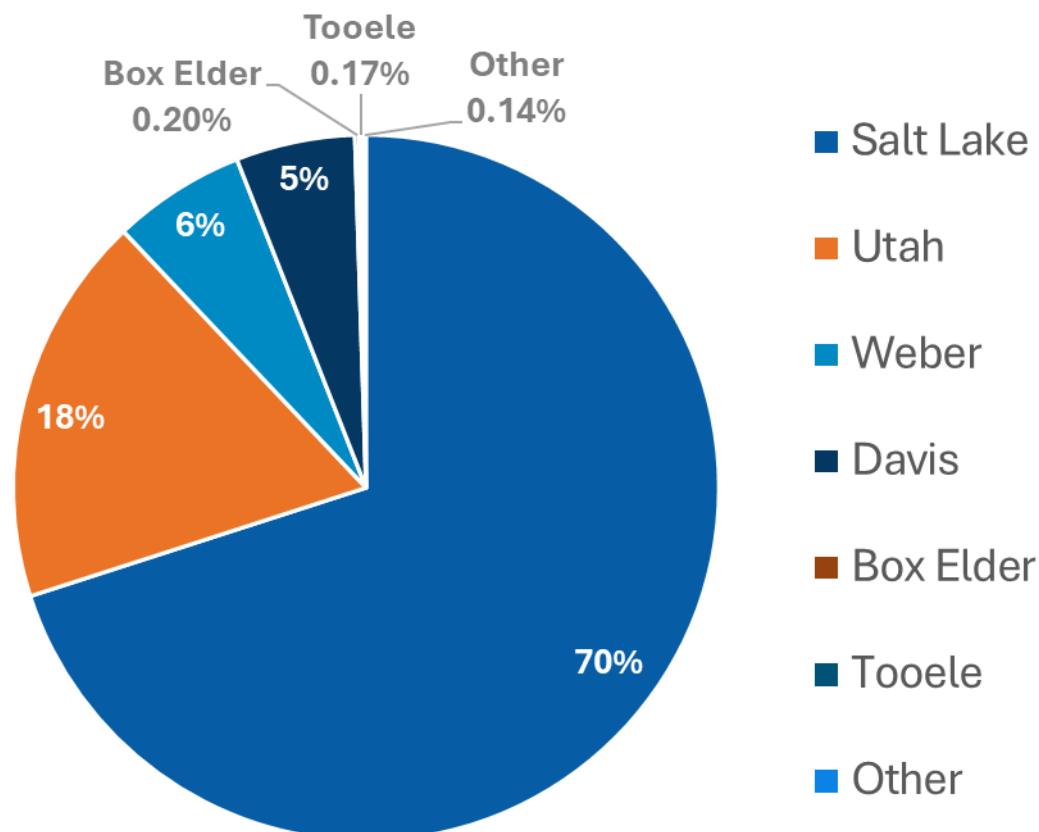
## UTAH TRANSIT AUTHORITY

Transit trips often originate and terminate in different counties.



Inter-County transit trips as a percentage of all trips.

## County of Destination (All transit trips)\*



\*From 2019 On-Board Survey

On-board survey data conducted every 5 years for consistency and longitudinal data.

2024 On-board survey data currently being analyzed.

**Agenda Item 6.b.**

# Geographic Economic Model (GEM)

UTA monitors the revenues received from and the level of service or capital investment provided to each county

Data is collected and analyzed in UTA's Geographic Economic Model (GEM)

- Consensus model developed by MPOs, committees, third party consultants, capital development teams
- All transit modes are evaluated, including Paratransit, Vanpool, and microtransit services
- Independently verified by a 3<sup>rd</sup> party consulting firm

## Expenses

Capital Investments

Required reserves

Debt Service

O&M Costs

## Revenues

Sales Tax Revenue

Bond Proceeds

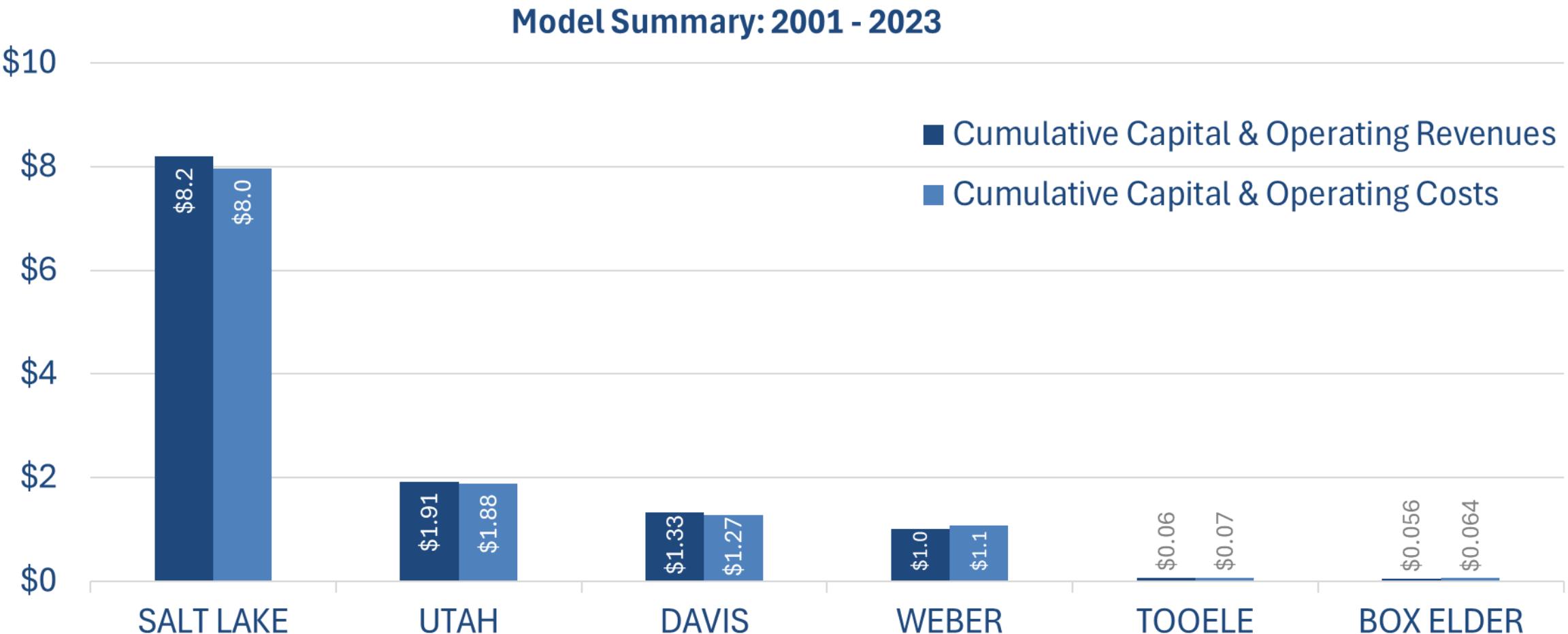
Federal Grants

Farebox Revenue



# GEM: Historical Analysis 2001-2023

Salt Lake, Utah, Davis Counties = Cumulative Net Contributors  
Weber, Tooele, Box Elder Counties = Cumulative Net Receivers

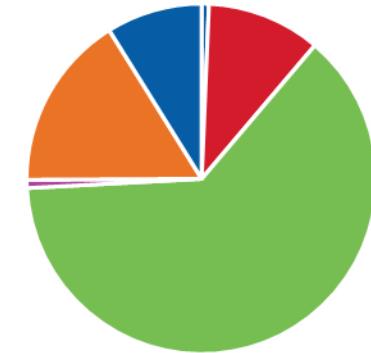


# GEM: Historical Trends (2023)

- UTA monitors revenue and expense trends that develop over time
- GEM analysis informs long-term strategic work with local leaders. UTA does not adjust immediate service or capital plans based upon the GEM analysis.
- LRB Public Finance Advisors validates equity analysis – 2023 pending

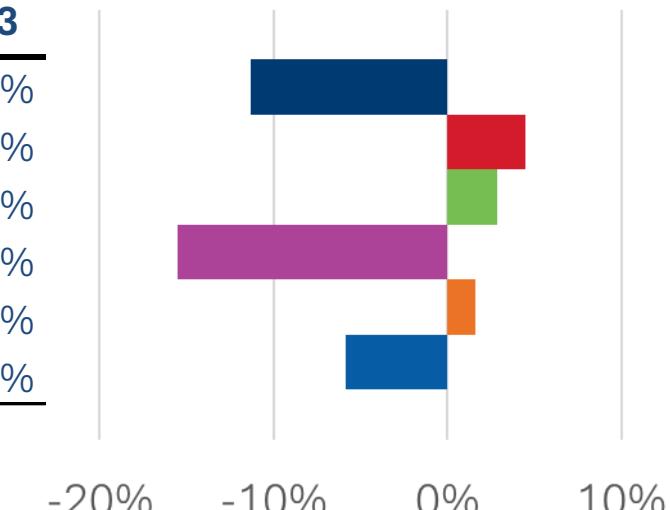
**UTA Sales Tax Percentage by County**

County	Preliminary
	2001-2023
Box Elder	0.7%
Davis	10.5%
Salt Lake	63.0%
Tooele	0.8%
Utah	16.2%
Weber	8.9%
Total	100.0%

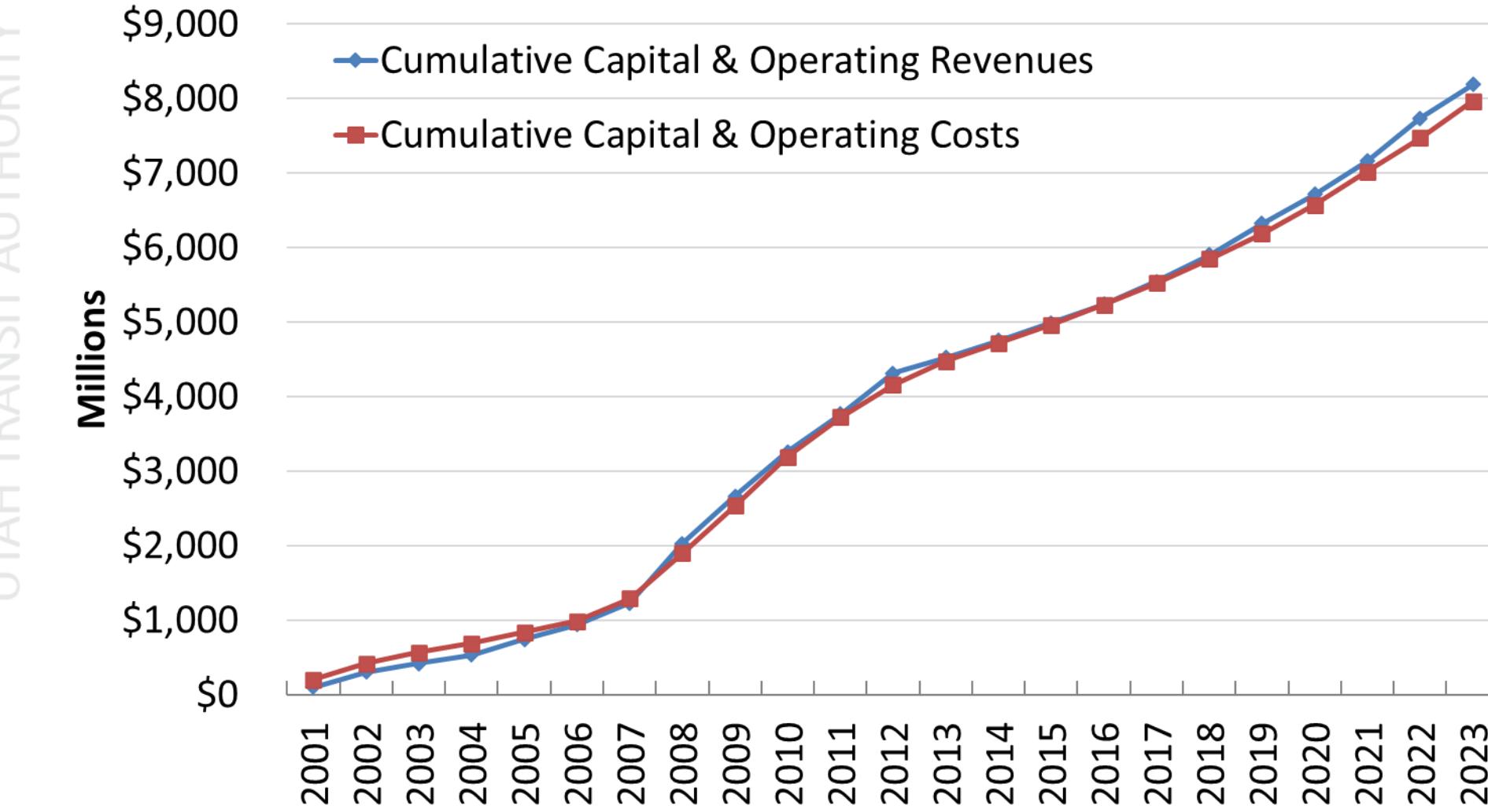


**Attributed Revenue above Attributed Expense (2001 - 2023)**

County	Preliminary
	2001-2023
Box Elder	-11.3%
Davis	4.5%
Salt Lake	2.9%
Tooele	-15.5%
Utah	1.6%
Weber	-5.9%



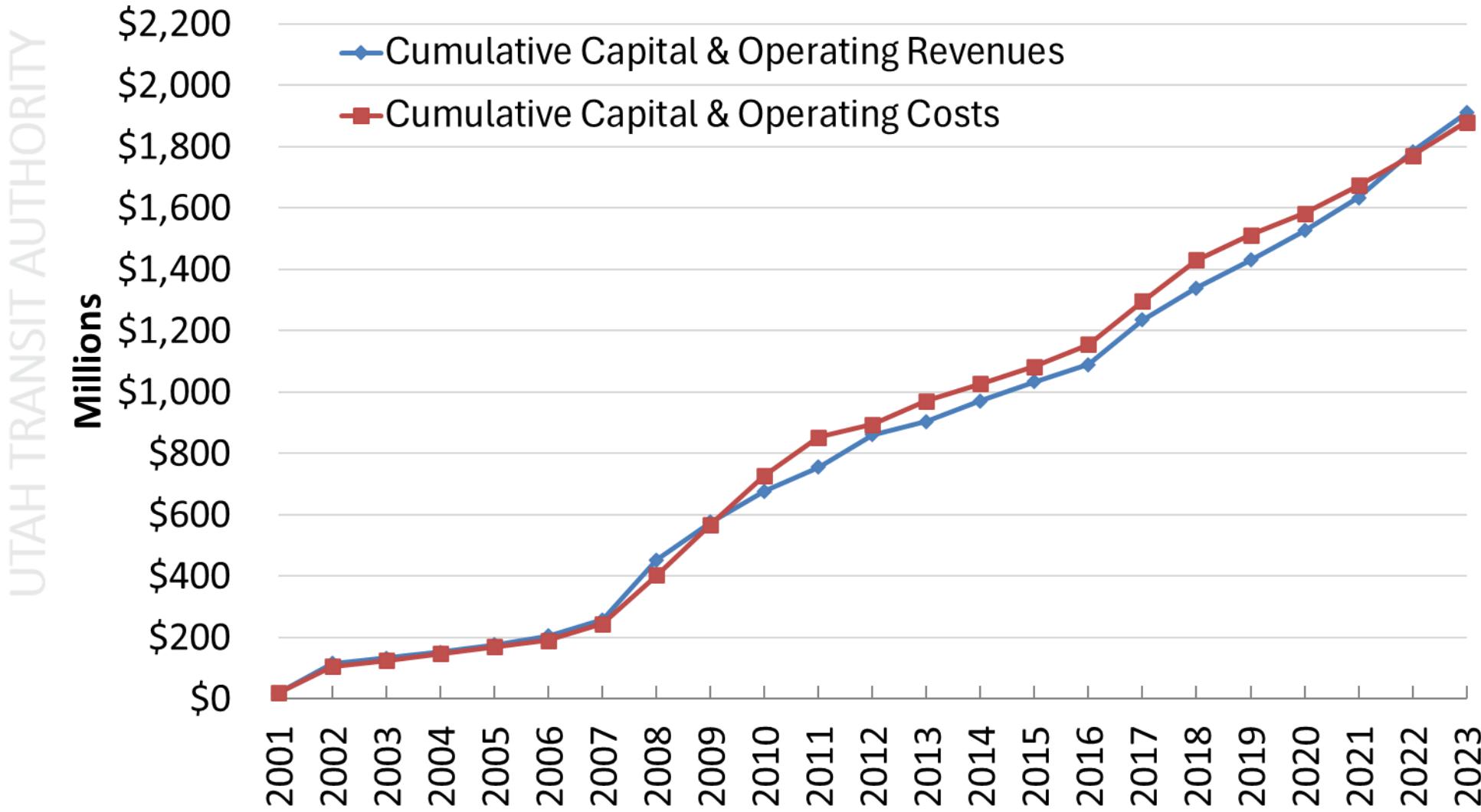
# Salt Lake County



Distance between lines indicates a difference between the actual revenue generated by the county and the expenditures provided by UTA



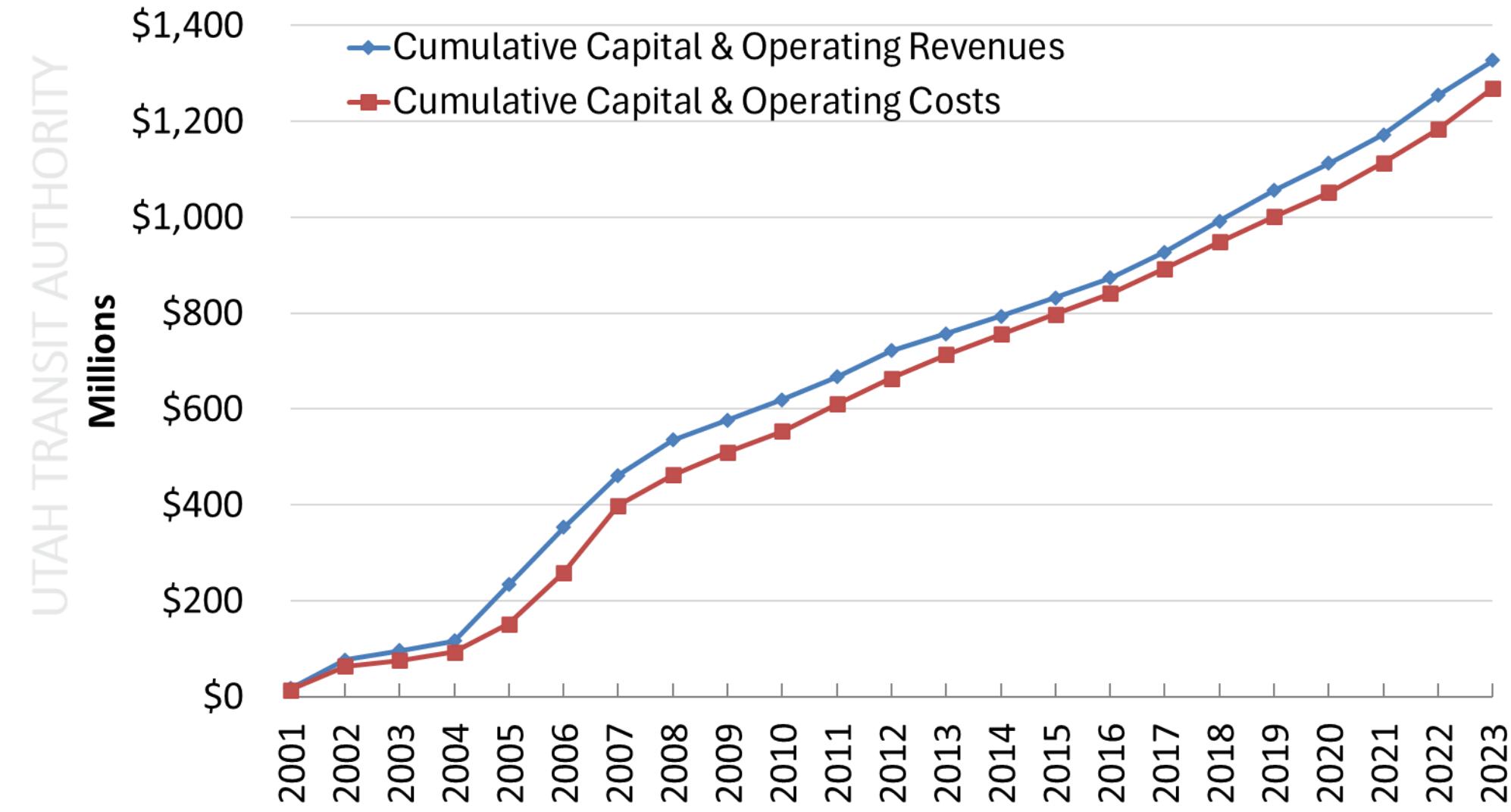
# Utah County



Distance between lines indicates a difference between the actual revenue generated by the county and the expenditures provided by UTA



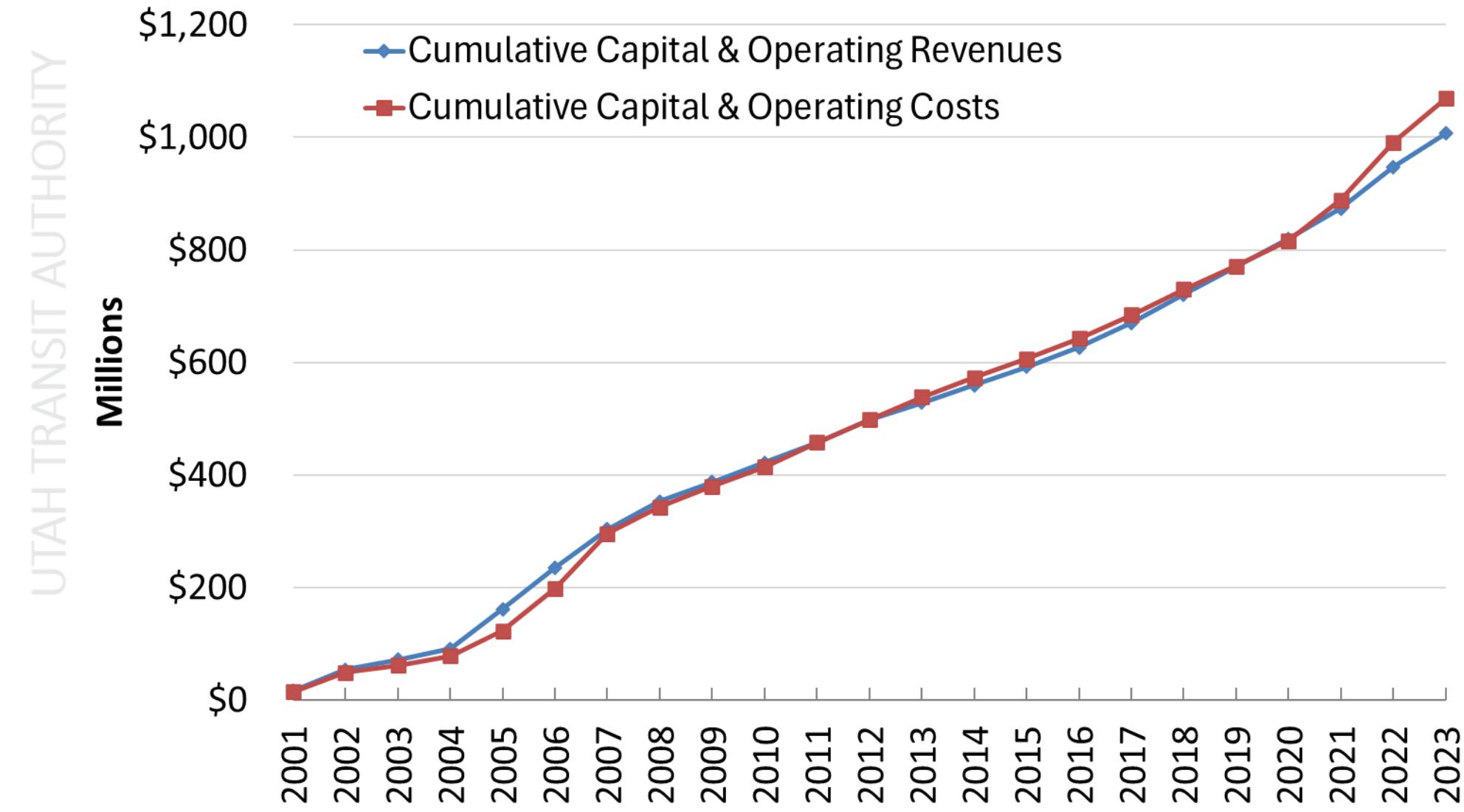
# Davis County



Distance between lines indicates a difference between the actual revenue generated by the county and the expenditures provided by UTA



# Weber County

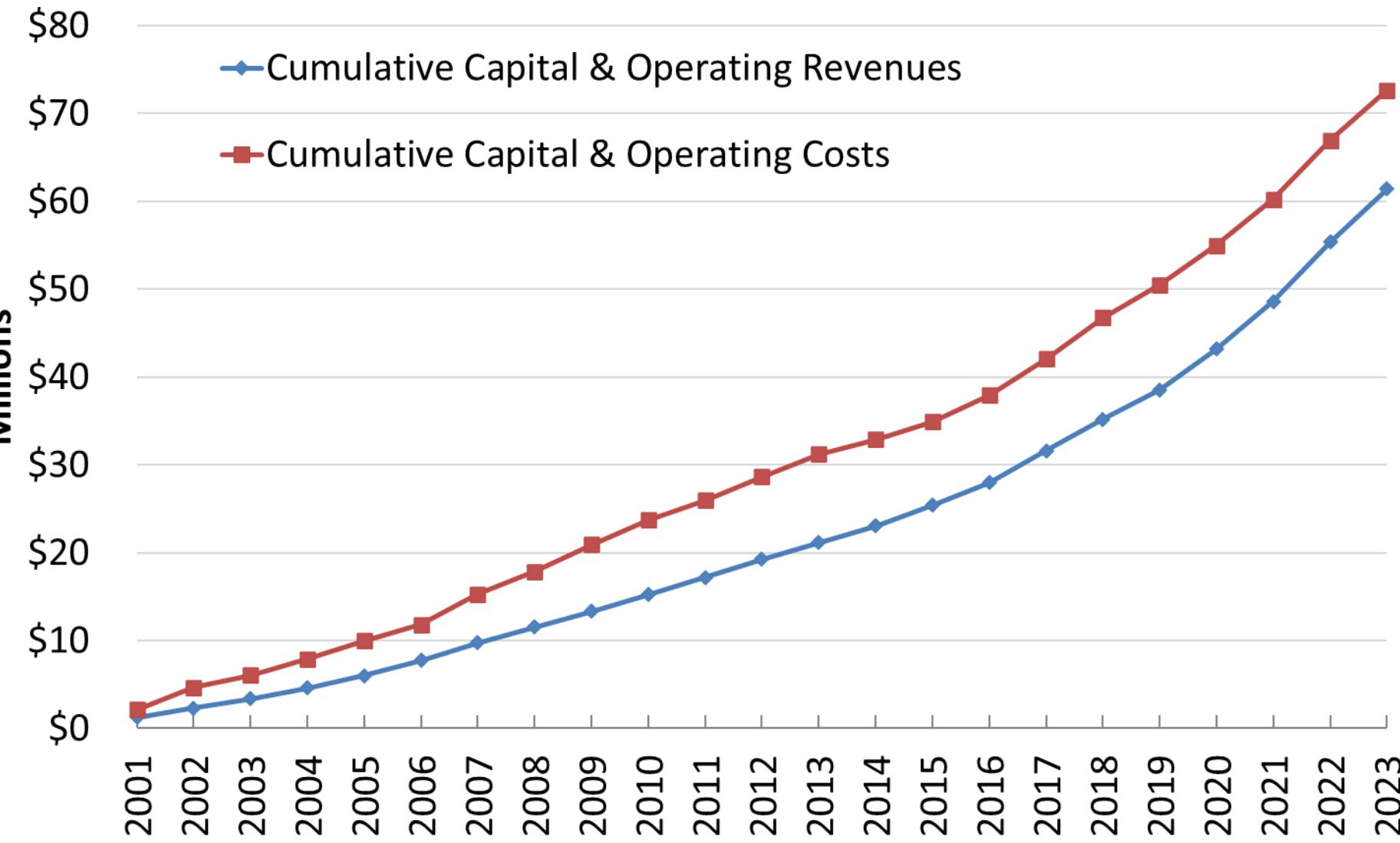


Distance between lines indicates a difference between the actual revenue generated by the county and the expenditures provided by UTA



# Tooele County

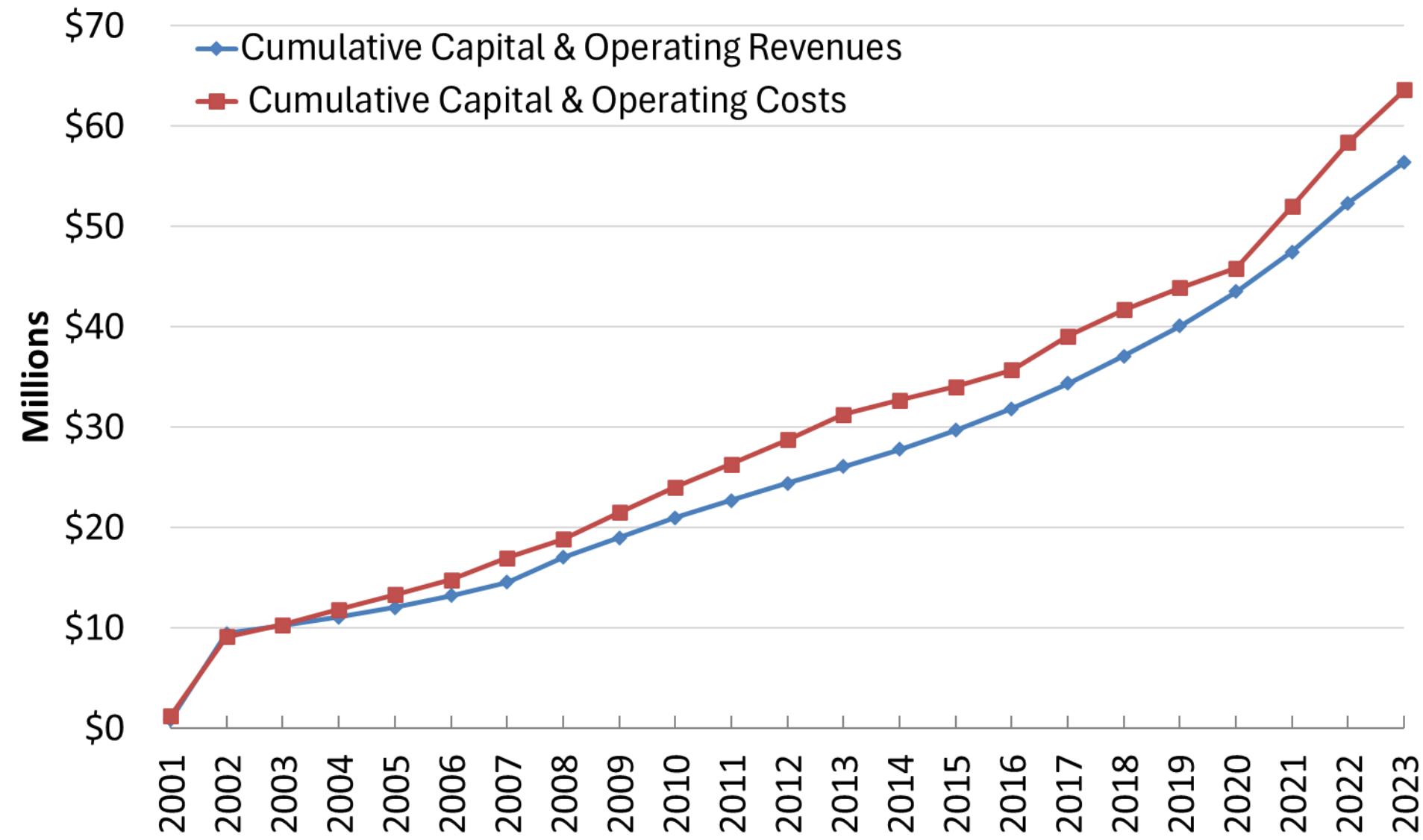
UTAH TRANSIT AUTHORITY



Distance between lines indicates a difference between the actual revenue generated by the county and the expenditures provided by UTA



# Box Elder County



Distance between lines indicates a difference between the actual revenue generated by the county and the expenditures provided by UTA



# Questions



# SERVICE PLANNING

- a. AR2024-11-01 – Resolution Approving the Proposed 2025-2029 Five-Year Service Plan and Recommending Adoption by the Authority's Board of Trustees



**AR2024-11-01 – Resolution  
Approving the Proposed  
2025-2029 Five-Year Service Plan  
and Recommending Adoption by  
the Authority’s Board of Trustees**





U T A

**2025-2029**

**FIVE-YEAR SERVICE PLAN**

**Updated Draft Review**  
October 2024

**Agenda Item 7.a.**

# Five-Year Service Plan Presentation Overview

- **Purpose of the Five-Year Service Plan**
- **Five-Year Service Plan Timeline**
- **Proposed Phased Plan for April 2025-2029 Change Day**
- **Next Steps**

# Purpose of the Five-Year Service Plan



## Improve employee working conditions

by reducing split shifts,  
more consistent service  
throughout the day

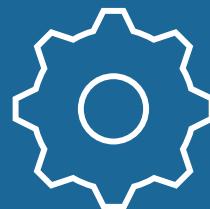


## Implement Long-Range Transit Plan

and prepare for future service / projects

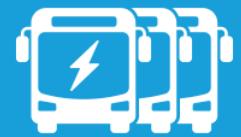


## Respond to community feedback



## Optimize the system

for more access within our current limits



## Restore service

in areas where it was previously reduced



# Five-Year Service Plan Timeline



# Feedback Summary – Unphased Draft

- Box Elder, Weber, Davis Counties:
  - Regional Service Changes (470X, 609, 400, 417)
  - Ogden Local Changes (600, 610, 645, 604, 612)
  - Brigham City Changes (630, IMZ)
- Salt Lake County:
  - Riverton/Herriman/Draper Changes (126, 248)
  - IMZ Changes (Cottonwood Heights, Midvale, Sandy, S. Jordan, W. Jordan, Herriman, Copperton)
  - S-Line extension
- Utah County
  - Provo Airport/West Provo Changes (833, IMZ)
  - Northwest Utah County Changes (P&R Saratoga Springs, Eagle Mountain, 860, IMZ, Paratransit)
  - South Utah County Changes (823)



# Feedback Summary – Key Themes

- Frequency & Travel Times
- Span of Service, weekends, hours
- More service, expanded service
- Specific geographic and route feedback
- Connections to key destinations and east-west



# Definitions

- “**HOURS**”: the additional amount of operating hours needed for the planned service annually
- “**MILES**”: the additional amount of operating miles needed for the planned service annually
- “**SHIFTS**”: the additional number of work shifts needed to operate the planned service per day
- “**PULLOUTS**”: the additional number of vehicles needed to operate the planned service per day

**Change Descriptions shown in red indicate revisions**



# Implementation

	Hours	Miles	Pullouts (vehicles)	Shifts (work shifts)
<b>April 2025</b>	+102K	+1.1M	+20	+47
<b>April 2026</b>	+151K	+2.3M	+27	+76
<b>April 2027</b>	+156K	+2.0M	+30	+76
<b>April 2028</b>	+239K	+3.0M	+25	+110
<b>April 2029</b>	+26K	+440K	+5	+13



## UTA Five-Year Service Plan Final Draft – At a Glance

				Modified	New	Discontinued
April 2025	April 2026	April 2027	April 2028	April 2029		
<b>Weber/Davis/Box Elder</b> <b>417 470 626 627 628 640</b> <b>642</b>	<b>Weber/Davis/Box Elder</b> <b>455 562 563 601 604 610</b> <b>612 625 628 630 F638</b> <b>640 645</b>	<b>Weber/Davis/Box Elder</b> <b>604 613 F618 F620 642</b> <b>Salt Lake</b> <b>17 26 31 35 39 45 47 50X</b>	<b>Weber/Davis/Box Elder</b> <b>400 417 455 470 473</b> <b>470X 600 609 667</b> <b>Salt Lake</b> <b>203 205 208 223 227 236</b>	<b>Salt Lake</b> <b>62 72 209 213 F264 503</b> <b>504</b>		
<b>Salt Lake</b> <b>39 126 201 217 218 219</b> <b>703</b>	<b>Salt Lake</b> <b>2A 2B 4 45 54 62 72</b> <b>205 220 223 502 720</b>	<b>240 509 513 551 F590</b> <b>Utah</b> <b>584 830X 833</b>	<b>Salt Lake</b> <b>126 200 201 217 218 219</b> <b>256 F556</b> <b>Utah</b> <b>585 871</b>			
<b>Utah</b> <b>581 823 871</b>	<b>Utah</b> <b>582 583 806 846 850 860</b> <b>862</b>					





# April 2025 Service Changes

Agenda Item 7.a.

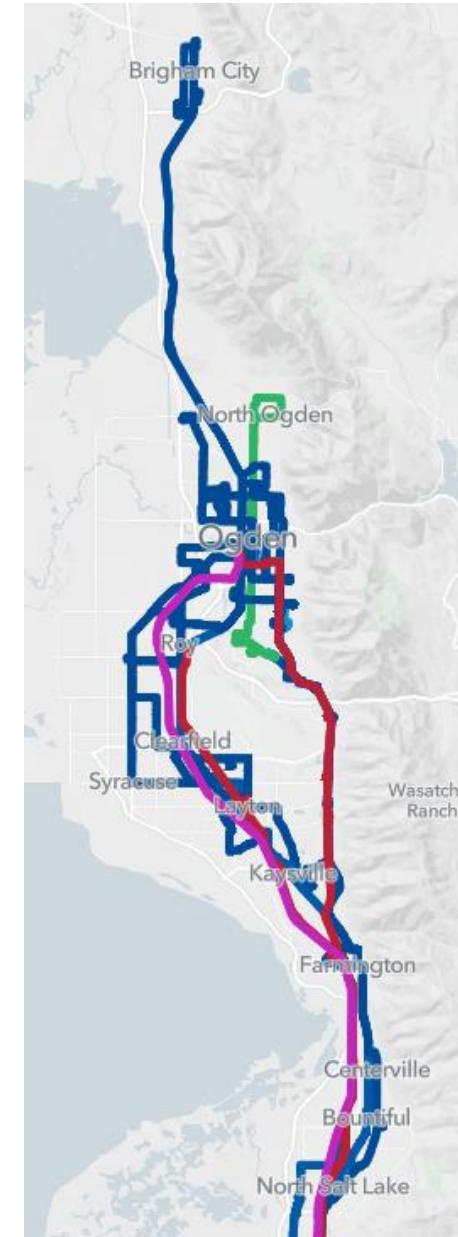


# Weber/Davis/Box Elder

**New Routes:** 417, 642

**Modified Routes:** 470, 627, 628, 640

**Discontinued Routes:** 626



Hours	Miles	Shifts	Pullout
+5K	-1.2K	+2	-5

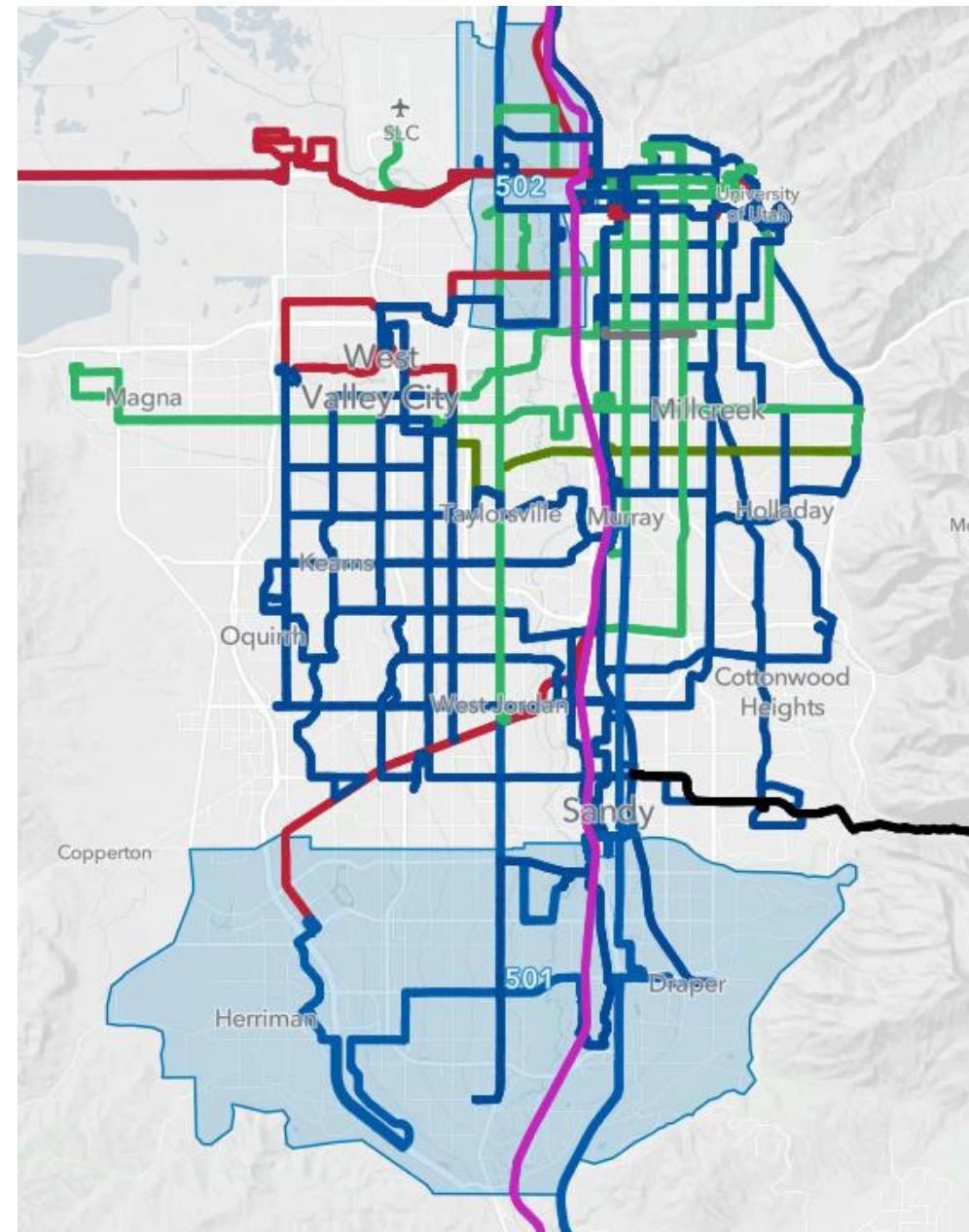


# Salt Lake County

**New Routes:** 126, 219

**Modified Routes:** 39, 201, 217, 218, Red Line

Hours	Miles	Shifts	Pullout
+62K	+804K	+33	+19

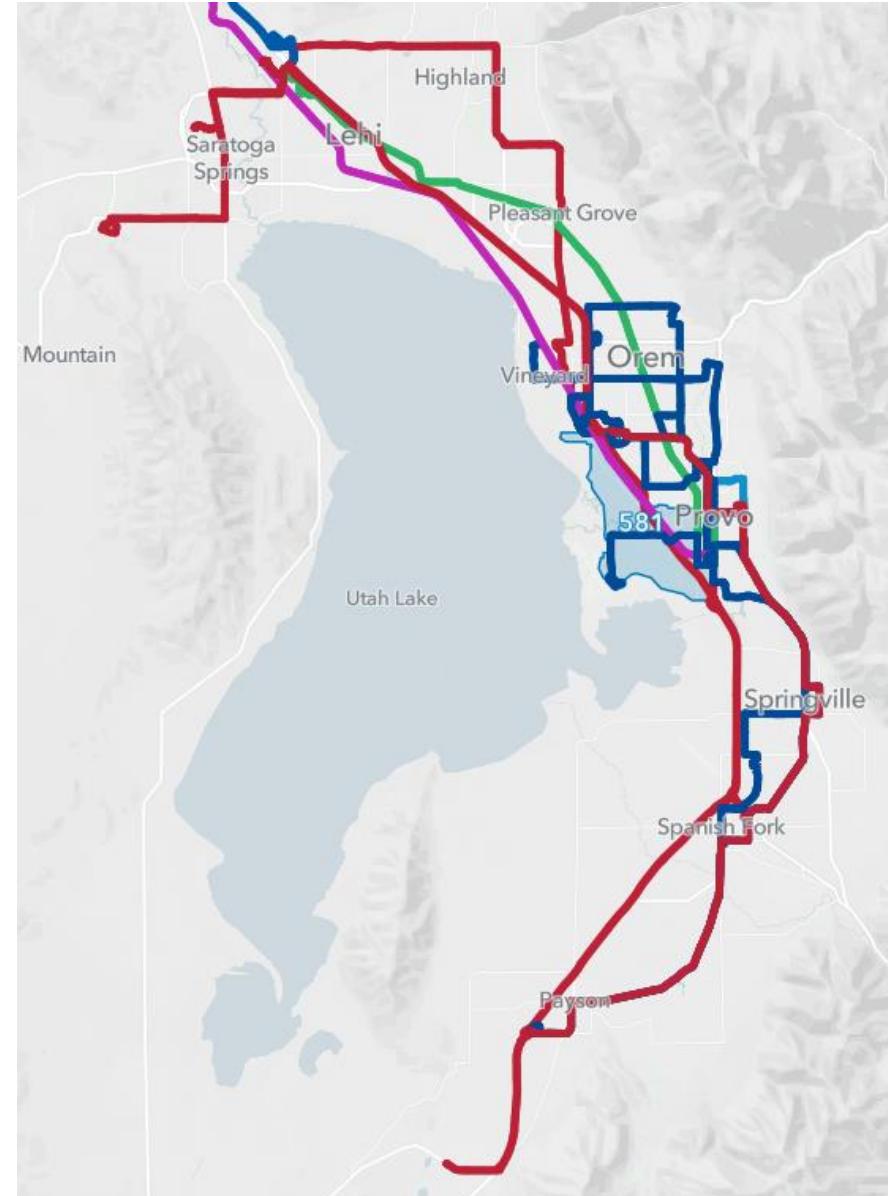


# Utah County

**New Services:** 581, 823

**Modified Routes:** 871

Hours	Miles	Shifts	Pullout
+34K	+307K	+12	+6





# April 2026 Service Changes

Agenda Item 7.a.



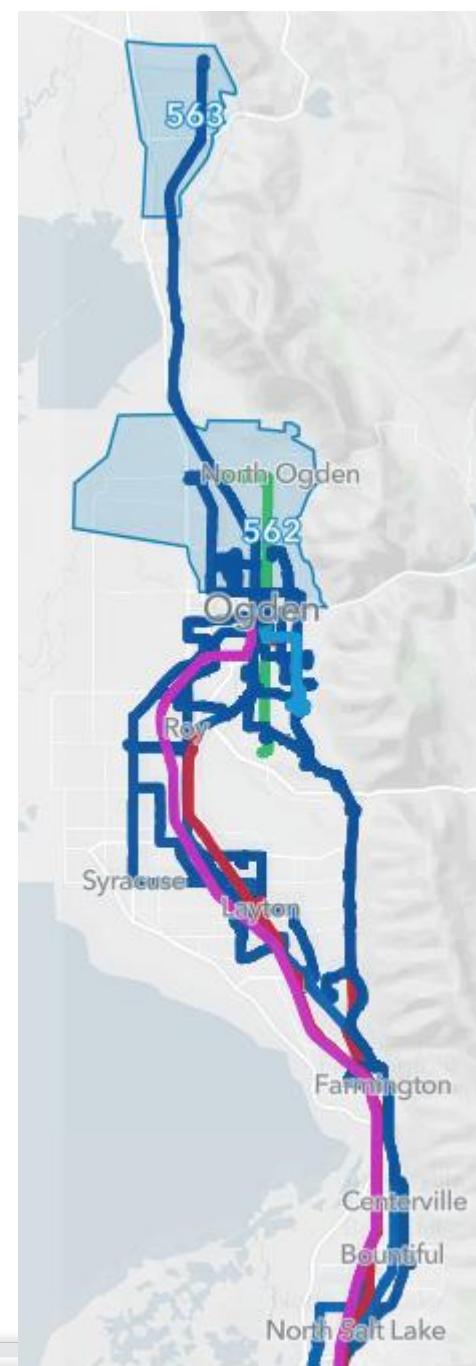
# Weber/Davis/Box Elder

**New Services:** 562, 563, 610

**Modified Routes:** 455, 604, 612, 630, 640, 645

**Discontinued Routes:** 601, 625, 628, F638

Hours	Miles	Shifts	Pullout
+43K	+801K	+23	+3



Agenda Item 7.a.



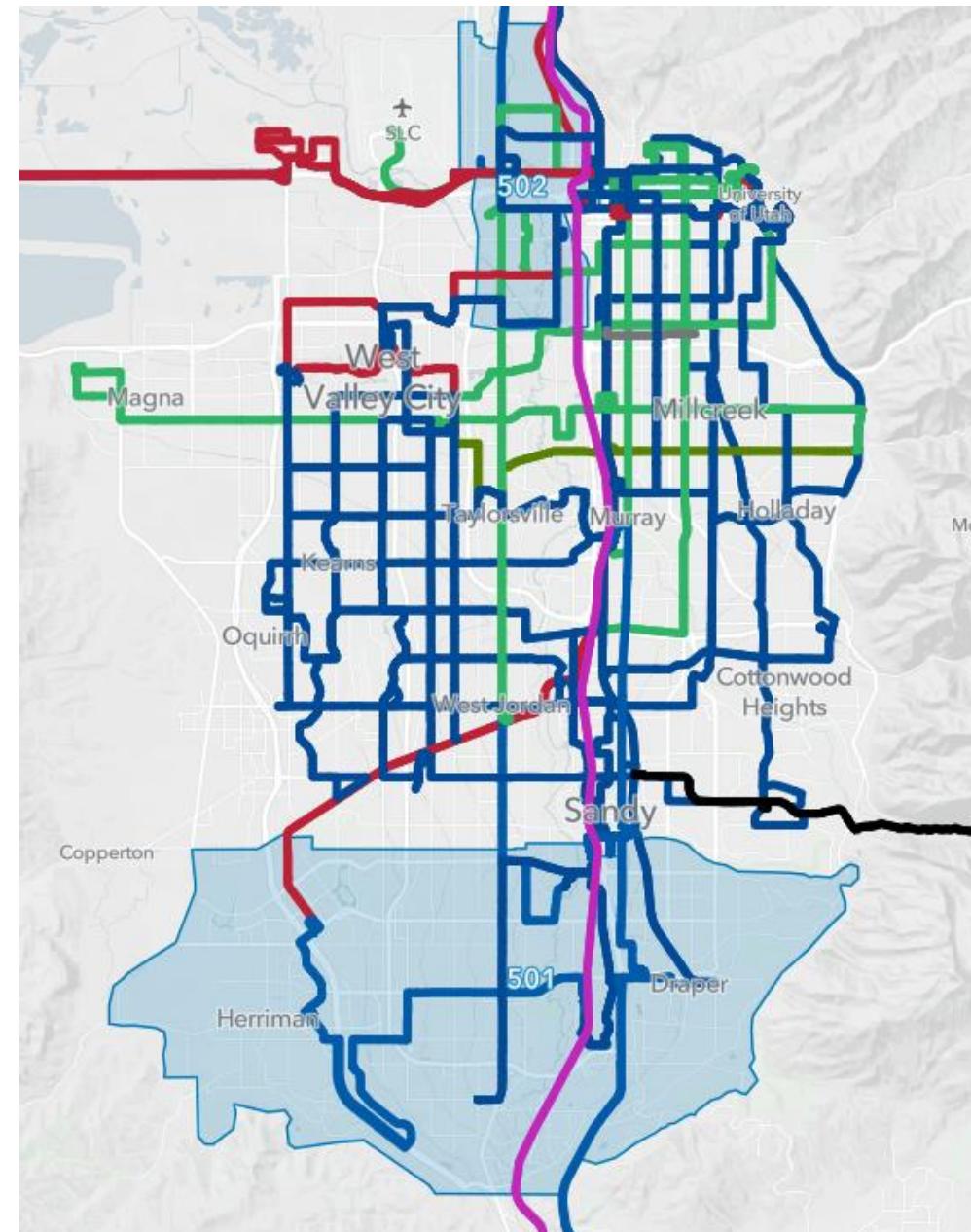
# Salt Lake County

**New Routes:** 2A, 2B

**Modified Services:** 4, 45, 54, 62, 72, 205, 220, 223, 502, S-Line

**Discontinued Routes:** 2

Hours	Miles	Shifts	Pullout
+69K	+1.1M	+32	+16



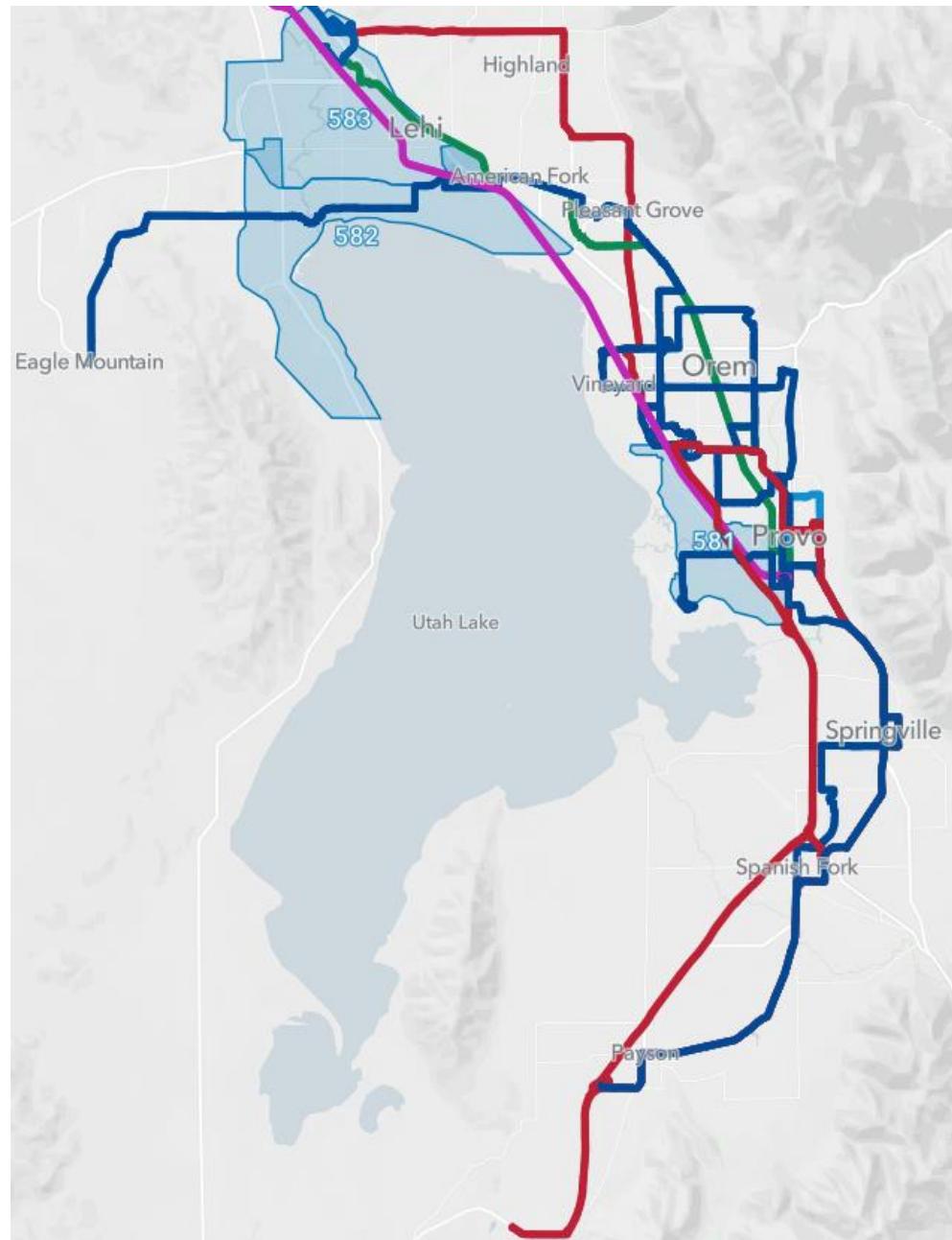
# Utah County

**New Services:** 582, 583, 846, 860

**Modified Routes:** 850, 862

**Discontinued Routes:** 806

Hours	Miles	Shifts	Pullout
+39K	+404K	+21	+8





# April 2027 Service Changes

Agenda Item 7.a.

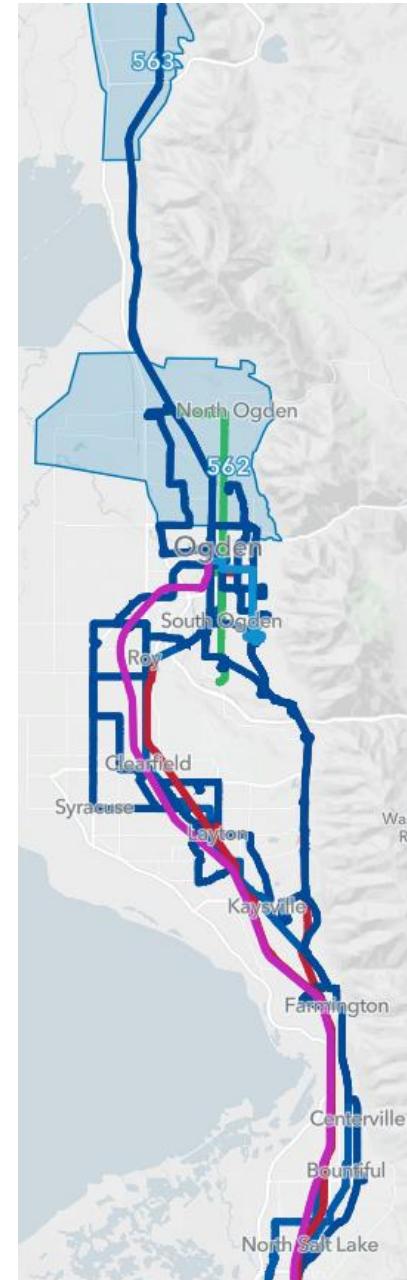


# Weber/Davis/Box Elder

**Modified Routes:** 604, 613

**Discontinued Routes:** F618, F620

Hours	Miles	Shifts	Pullout
+7K	+108K	+4	-2



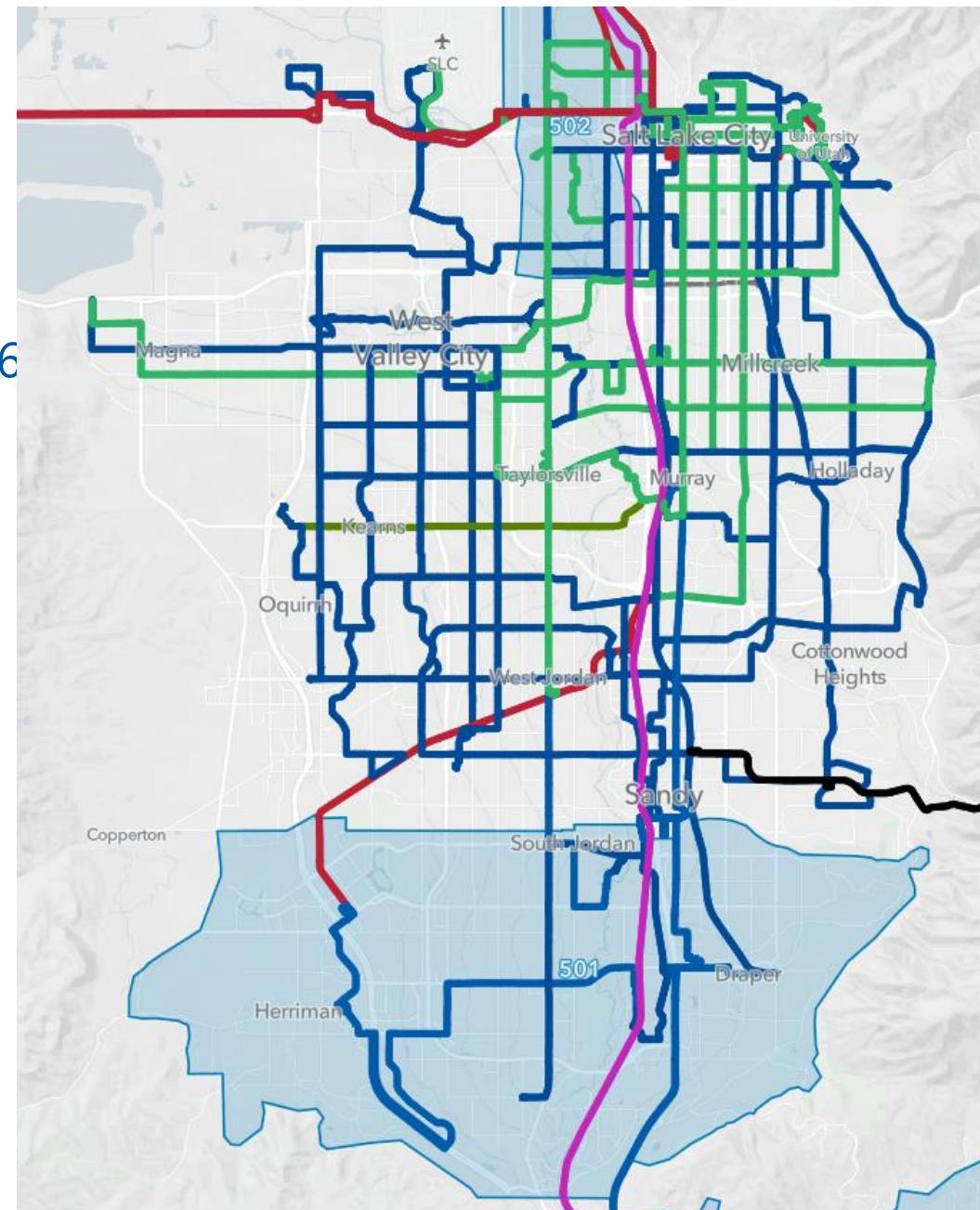
# Salt Lake County

**New Routes:** 26, 31, MVX, 203, 208, 236

**Modified Services:** 17, 35, 39, 45, 47, 205, 223, 227, 240

**Discontinued Routes:** 509, 513, 551, F590

Hours	Miles	Shifts	Pullout
+135K	+1.6M	+66	+29

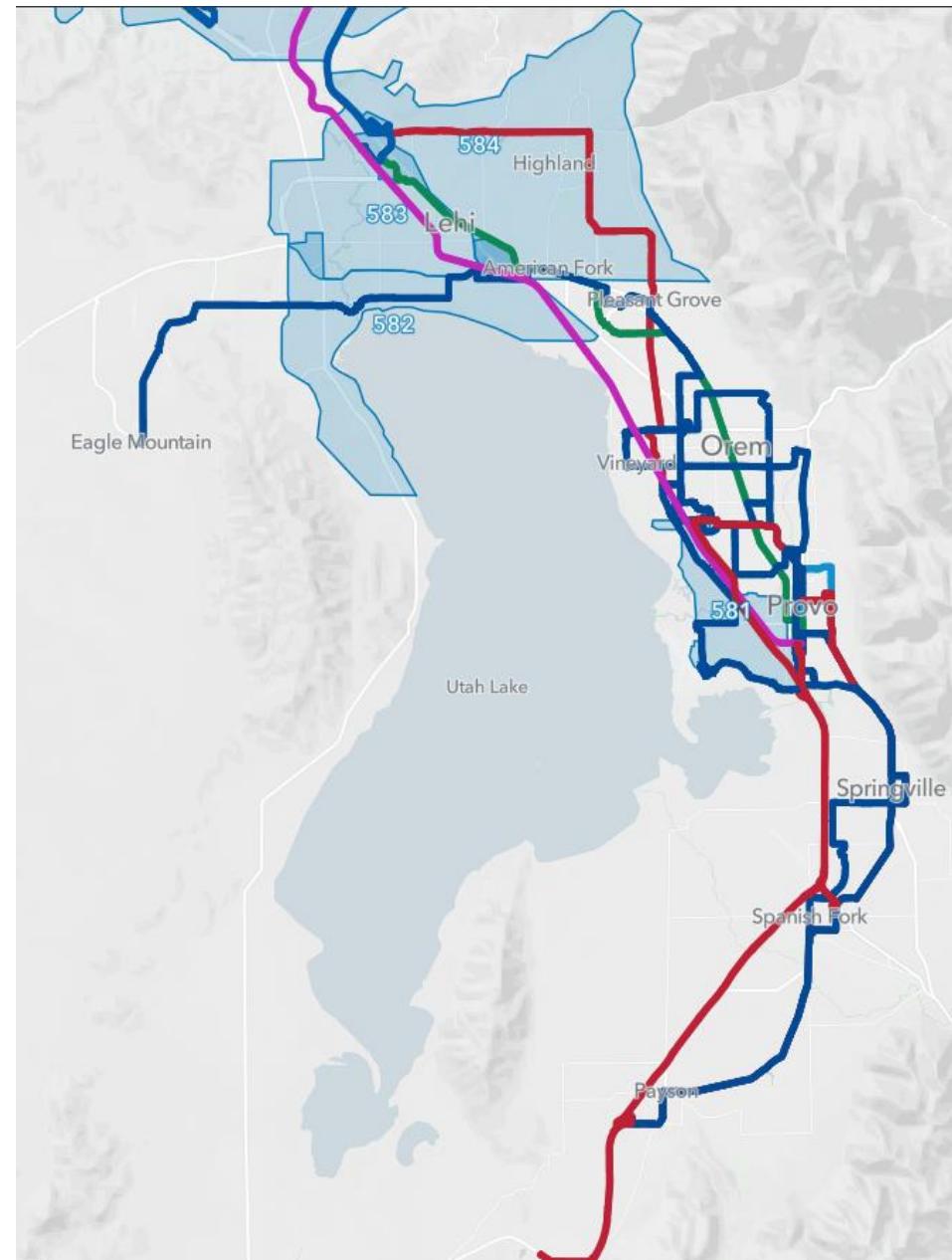


# Utah County

**New Services:** 584

**Modified Routes:** UVX, 833

Hours	Miles	Shifts	Pullout
+13K	+151K	+8	+2





# April 2028 Service Changes

Agenda Item 7.a.



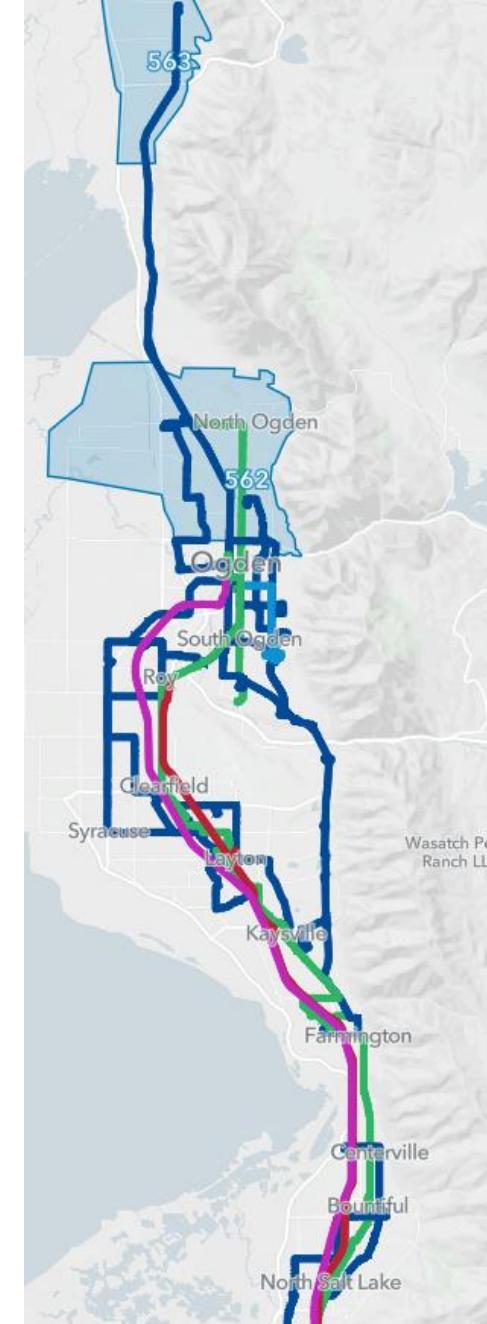
# Weber/Davis/Box Elder

**New Routes:** 400, 470X, 600, 609

**Modified Routes:** 417

**Discontinued Routes:** 455, 470, 473, 667

Hours	Miles	Shifts	Pullout
+91K	+1.1M	+44	+9



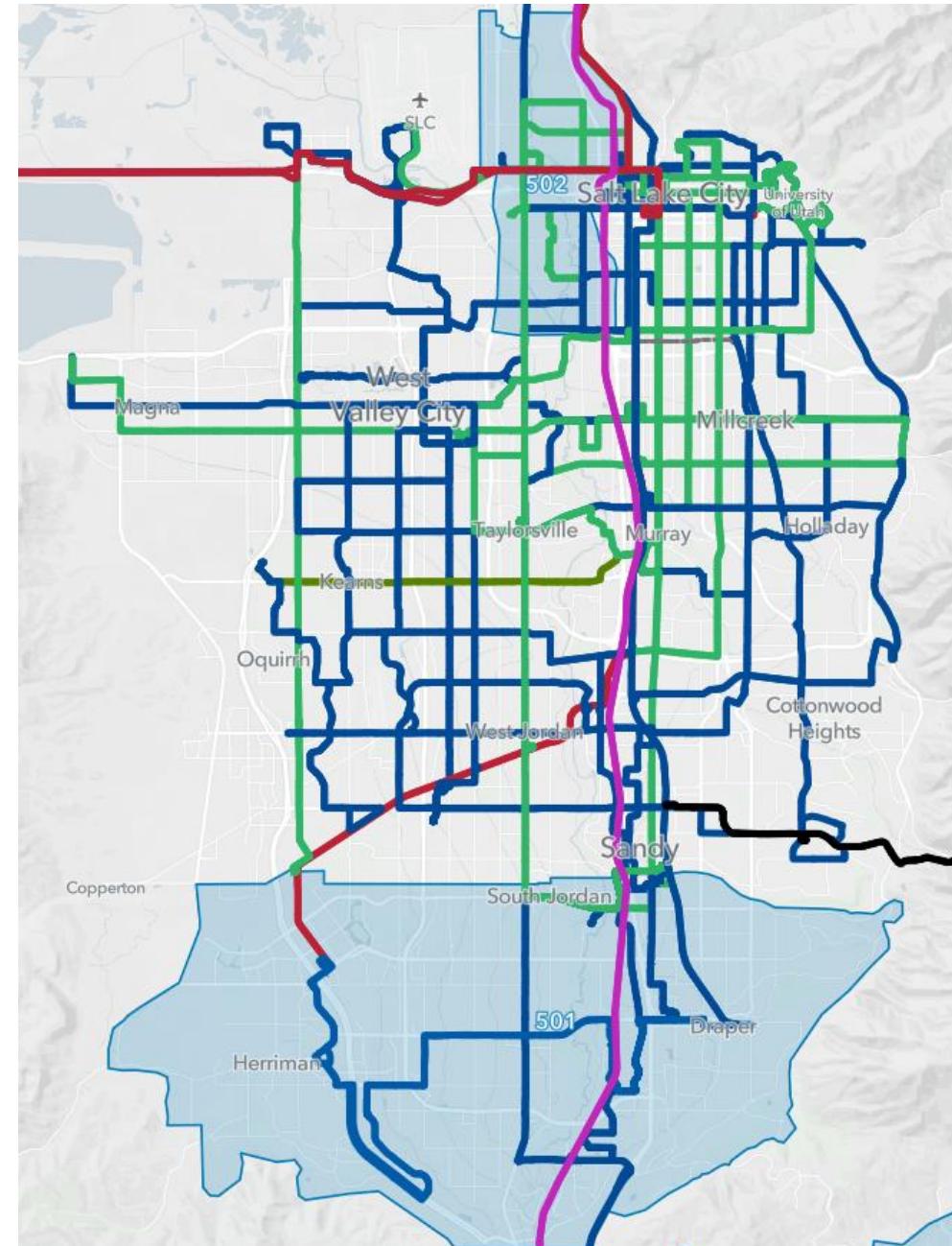
# Salt Lake County

**New Routes:** 256

**Modified Services:** 126, 200, 217, 219

**Discontinued Routes:** 201, 218, F556

Hours	Miles	Shifts	Pullout
+131K	+1.6M	+58	+14

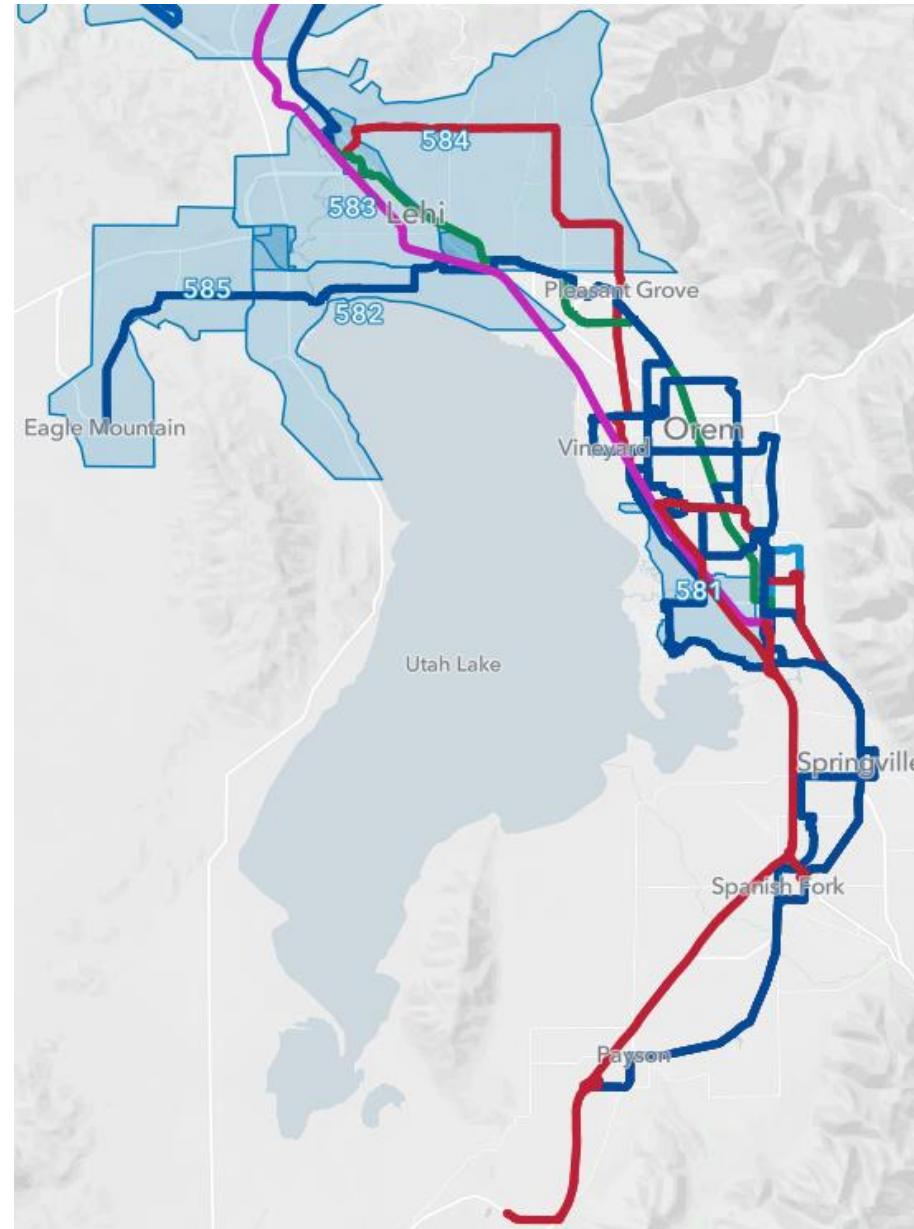


# Utah County

New Services: 585

Modified Routes: 871

Hours	Miles	Shifts	Pullout
+16K	+181K	+39	+17



A man in a suit and glasses is looking up at a large bus. The bus has a digital display showing route numbers. The background is a blue-tinted image of the bus and the man.

# April 2029 Service Changes



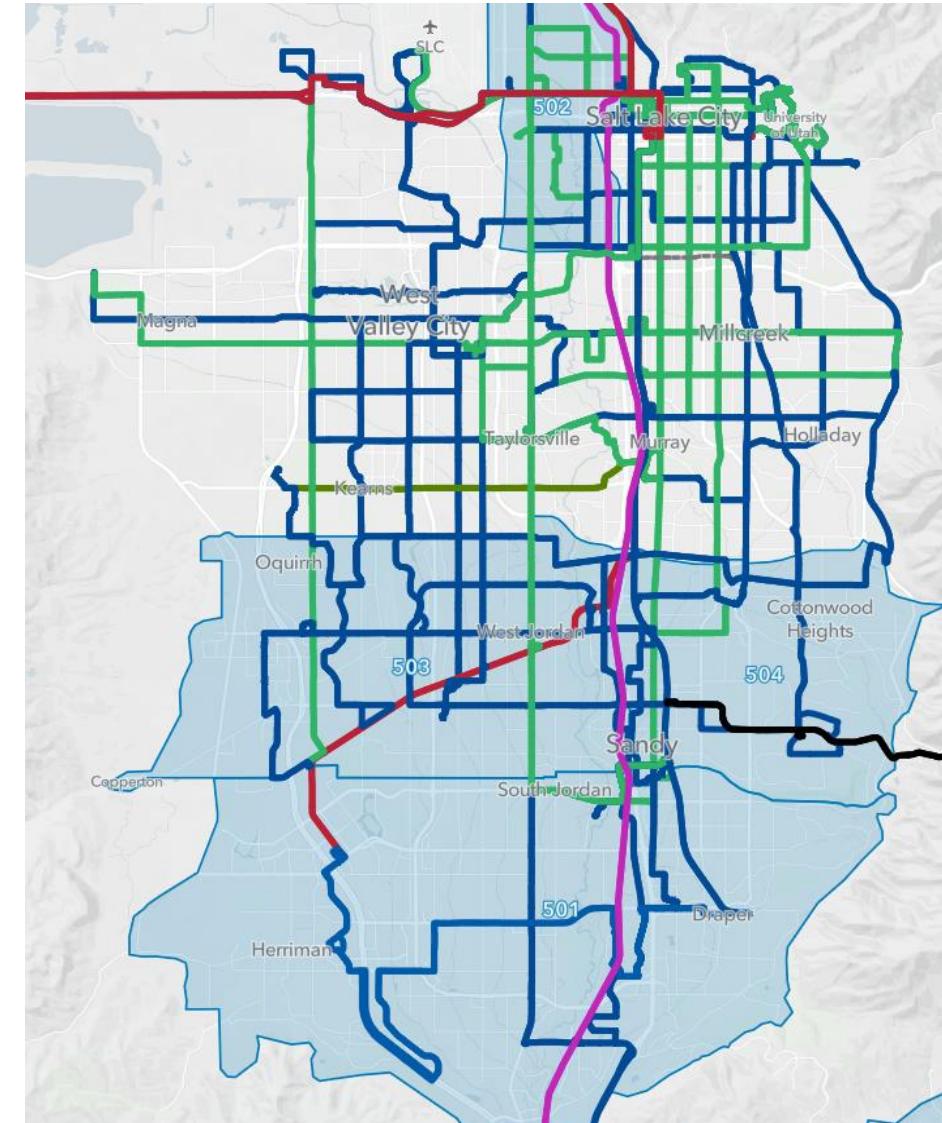
# Salt Lake County

**New Services:** F264, 503, 504

**Modified Routes:** 62, 209, 213

**Discontinued Routes:** 72

Hours	Miles	Shifts	Pullout
+26K	+439K	+13	+5



# Questions & Feedback



# **Recommended Action (by acclamation)**

Motion to approve AR2024-11-01 – Resolution Approving the Proposed 2025-2029  
Five-Year Service Plan and Recommending Adoption by the Authority's Board of  
Trustees



# CAPITAL PROJECTS

- a. AR2024-11-02 – Resolution Approving the Proposed 2025-2029 Capital Plan and Recommending Adoption by the Authority's Board of Trustees



**AR2024-11-02 – Resolution  
Approving the Proposed  
2025-2029 Capital Plan and  
Recommending Adoption by the  
Authority’s Board of Trustees**



# **Utah Transit Authority 5-Year Capital Plan 2025 - 2029**

**November 6, 2024**

**Agenda Item 8.a.**



# Since 2024-2028 Capital Plan Presentation

## Noteworthy Accomplishments:

- Construction started on Mid-Valley Express
- Construction started on Downtown South Jordan TRAX station
- Contractor secured for S-Line Extension
- Vendor selected for Light Rail Vehicle Replacement effort
- Final designer selected on 5600 West Bus Project
- UDOT selected contractor for FrontRunner 2X project
- 5 Operator Restrooms placed in service
- 73 Bus stops constructed or enhanced in 2024 year to date



# Plan Drivers



Operating safe system



Balancing with system expansion

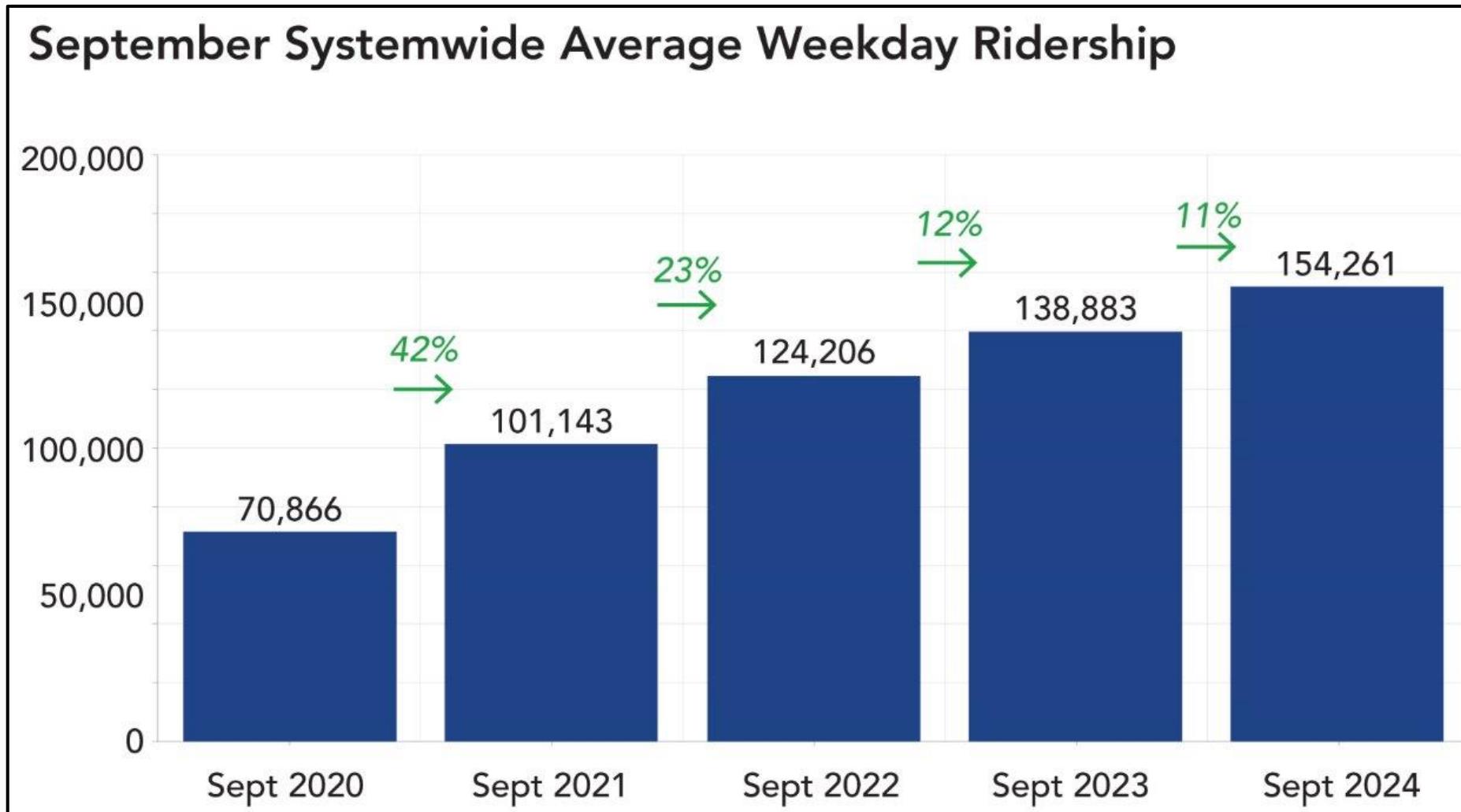


Internal and External Plan Alignments

Agenda Item 8.a.

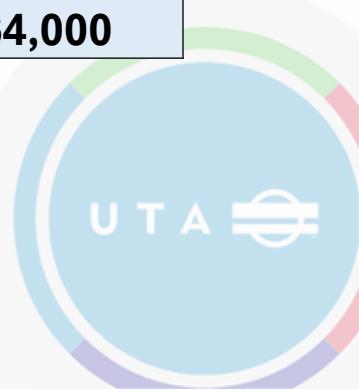


# Ridership Trends (2020-2024)



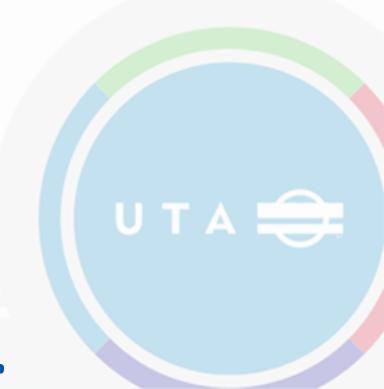
# 2025-2029 Capital Plan Yearly Summary

Year	Total Proposed Plan Amount	Grants	State/Local Partners	Financing	UTA Funds
2025	330,231,000	127,571,000	50,639,000	55,707,000	96,314,000
2026	265,120,000	86,944,000	42,332,000	64,035,000	71,809,000
2027	245,352,000	91,276,000	15,202,000	93,459,000	45,415,000
2028	200,405,000	28,606,000	8,093,000	112,270,000	51,436,000
2029	158,460,000	28,817,000	4,103,000	86,850,000	38,690,000
<b>Total</b>	<b>1,199,568,000</b>	<b>363,214,000</b>	<b>120,369,000</b>	<b>412,321,000</b>	<b>303,664,000</b>



# 2025 Capital Budget Summary

Programs/Projects	2025 Proposed Budget	2025 Grants	State/Local Partners	Financing	2025 UTA Funds
Capital Services	276,029,000	115,899,000	50,149,000	55,707,000	54,274,000
Enterprise Strategy	15,809,000	2,400,000	-	-	13,409,000
Executive Director (Safety)	1,996,000	-	-	-	1,996,000
Finance	21,211,000	5,542,000	490,000	-	15,179,000
Operations	9,700,000	3,730,000	-	-	5,970,000
People	2,145,000	-	-	-	2,145,000
Planning & Engagement	3,341,000	-	-	-	3,341,000
<b>Grand Total</b>	<b>330,231,000</b>	<b>127,571,000</b>	<b>50,639,000</b>	<b>55,707,000</b>	<b>96,314,000</b>



# Major 2025 Milestones

5600 West Bus  
Construction & Bus  
Receipt

MVX Construction

S-Line Construction

90+ NRV's Received

Jordan River 2  
Construction

OGX 4 Additional  
Electric Buses

Light Rail Vehicle  
Replacement Under  
Contract

Mt. Ogden Admin  
Building Begin  
Construction

HRIS System  
Implementation

50 Bus Stops  
3 Restrooms

New Radio System  
NTP

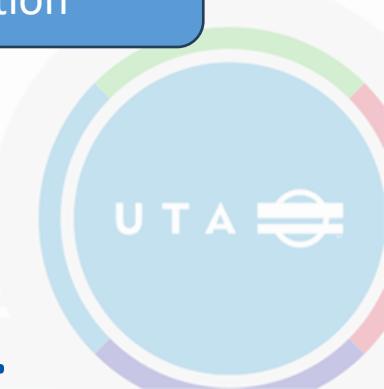
Two Interlocking  
Upgrades (Rice & 450  
East- Red Line)

New Station in South  
Jordan – Daybreak  
opening

Davis SLC Next Steps

Techlink Next Step

Substation Project  
Completion



# Major 2025 Milestones

Facilities Master Plan

25 CNG Buses

7 Grade Crossings

Automatic Passenger Counter Upgrades

Light Rail Vehicle Rehabilitations

Rehab 4 San Diego Bi-Levels

Trapeze Upgrade

10-Year Capital Plan

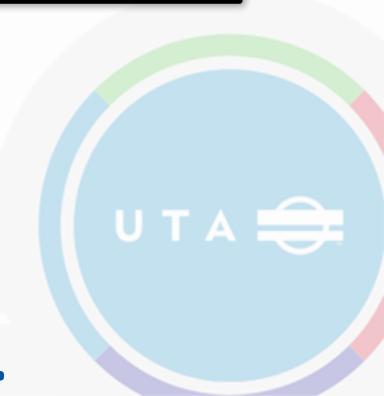
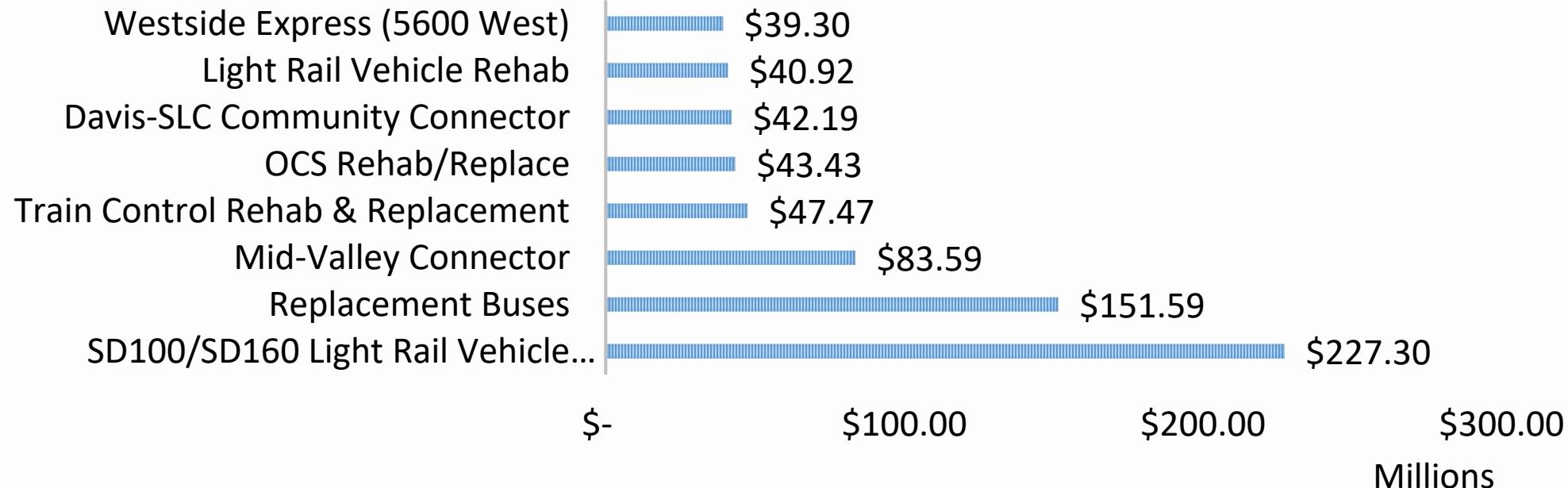
Sustainability Master Plan

UVX Station

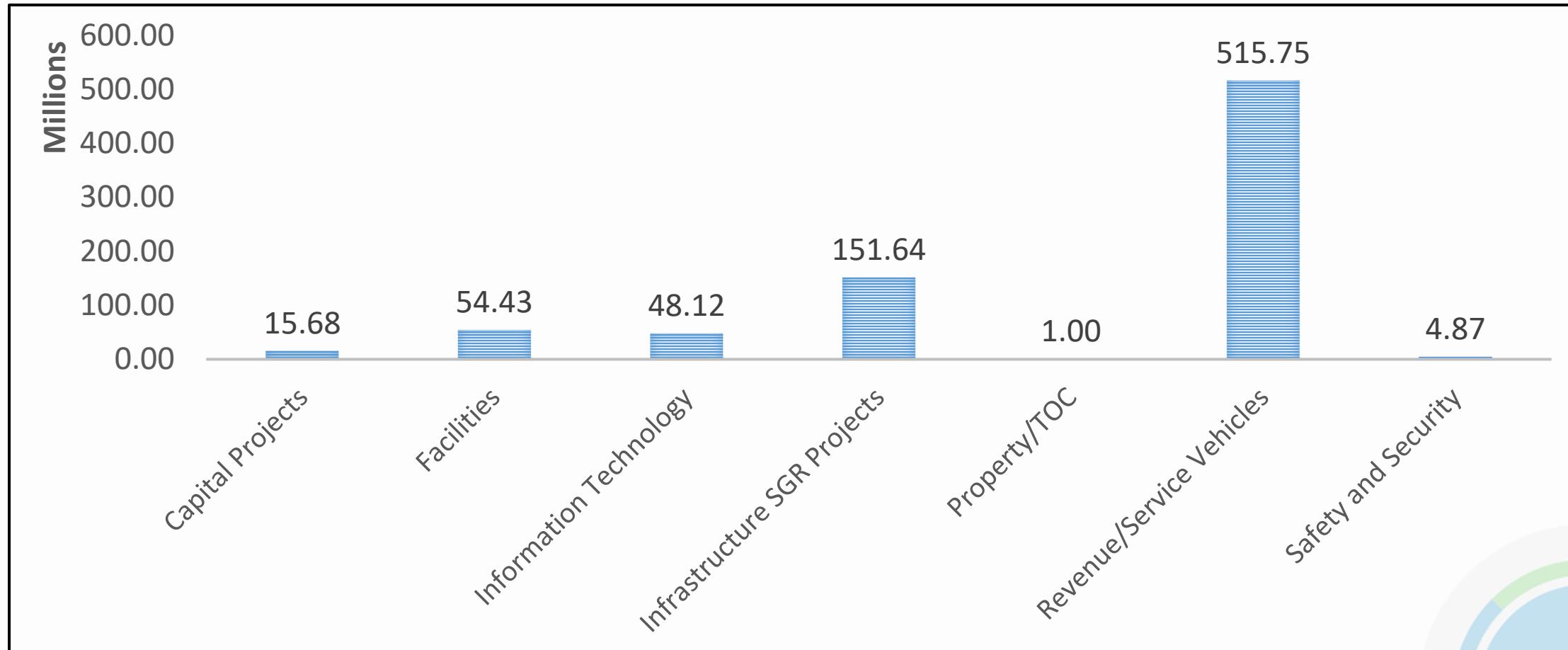
Utah County Park and Rides



## Large Projects- 2025-2029, 57% of Plan



# State of Good Repair Plan Amount- \$791.48 M, 66% of Plan



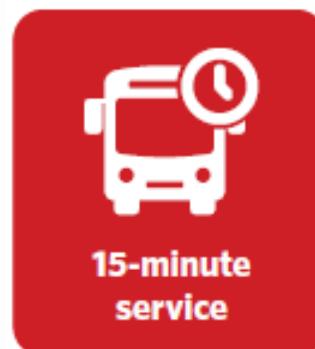
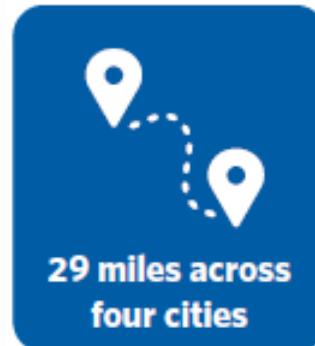
# **Key Project Highlights & Anticipated Deliverables**



# 5600 West Bus Route

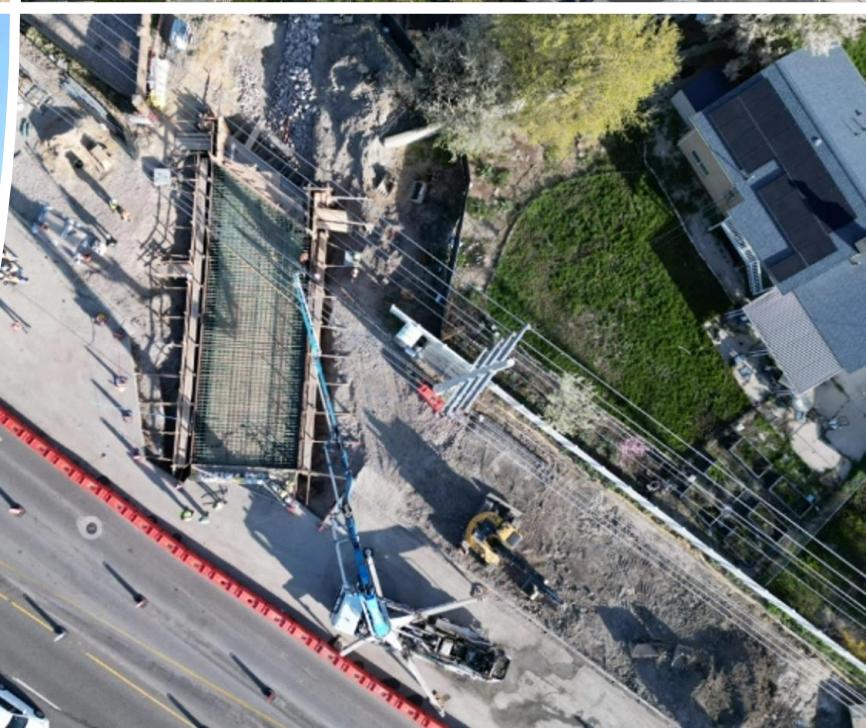
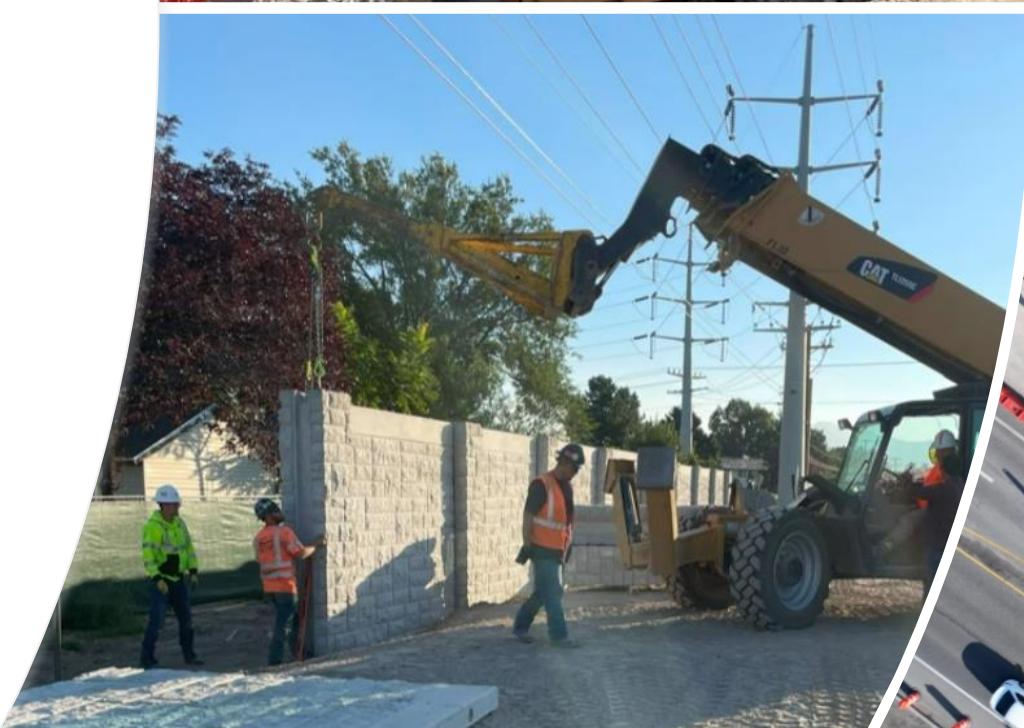
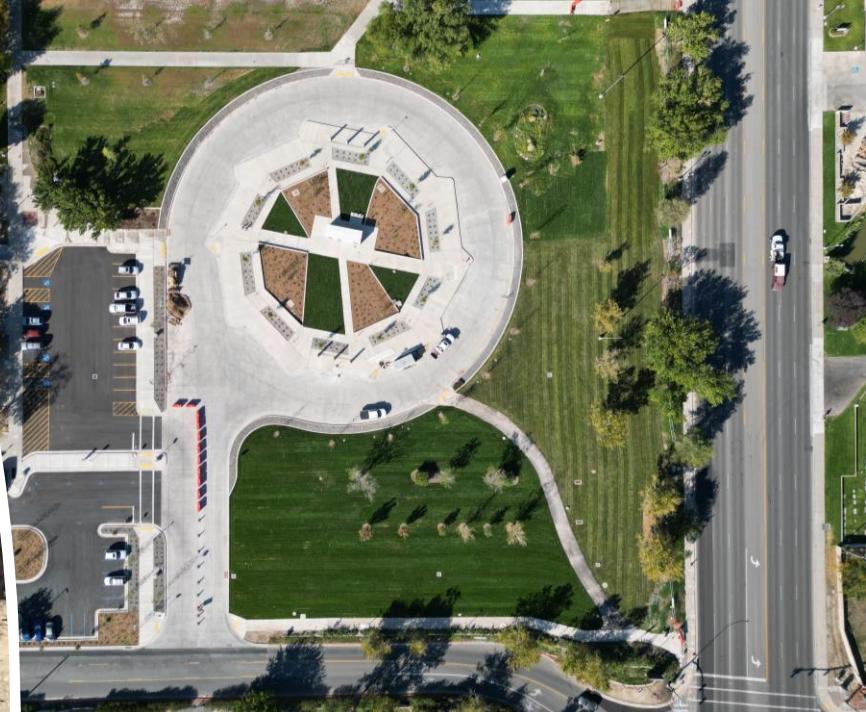
- UTA, in partnership with the Utah Department of Transportation (UDOT), has initiated an expansion of bus service in the west side of Salt Lake County, covering the cities of Salt Lake, West Valley, West Jordan, and Kearns
- This project is the transit alternative for UDOT's Mountain View Corridor project and has been identified in UTA Five Year Service Plan to address the future growth of West Salt Lake County

## ELEMENTS



# Mid-Valley BRT Project

- Route goes from Murray Central Station to West Valley Central Station
- Construction began March 2024 with North Jordan Canal Extension
- Construction continuing with 4700 S Walls, utility work, SLCC and stations along 2700 West
- \$18.5 M budget in 2024
- Planned \$100.7 M between 2024 & 2026





# SD100 – SD160 Light Rail Replacement-

- Goal- replace 40 Light Rail Vehicles
- Current Accomplishments
  - RFP advertised, evaluated and preliminary award issued
- Awarded contract October 2024
- Total 2025-2029 Five Year Plan:
  - \$227,300,000

# Next Steps

- December - Present 2025-2029 Capital Plan and 2025 Budget for adoption to Board of Trustees



# Questions?

**Agenda Item 8.a.**



# **Recommended Action (by acclamation)**

Motion to approve AR2024-11-02 – Resolution Approving the Proposed 2025-2029 Capital Plan and Recommending Adoption by the Authority's Board of Trustees



# BUDGET AND INVESTMENTS

- a. Consultation on Agency's Tentative 2025 Budget



# **Consultation on Agency's Tentative 2025 Budget**





# 2025 Tentative Budget

November 6<sup>th</sup>, 2024 Consultation

**Agenda Item 9.a.**



# 2025 Budget Highlights

## Service Additions:

Supplemental Service  
Bus: South Valley - S Utah County  
On Demand - Provo Airport



## Rail Vehicle Procurements

## TRAX Ambassador Program Continuation



Agenda Item 9.a.

# 2025 Tentative Budget Overview

	FY 2024 Budget	FY 2025 Budget	Change	% Change
Operations	\$425,511,000	\$461,941,000	\$36,430,000	8.6%
Capital	264,540,000	330,231,000	65,691,000	24.8%
<b>TOTAL</b>	<b>\$690,051,000</b>	<b>\$792,172,000</b>	<b>\$102,121,000</b>	<b>14.8%</b>



# 2025 UTA Operating Budget

## Expenses by Mode

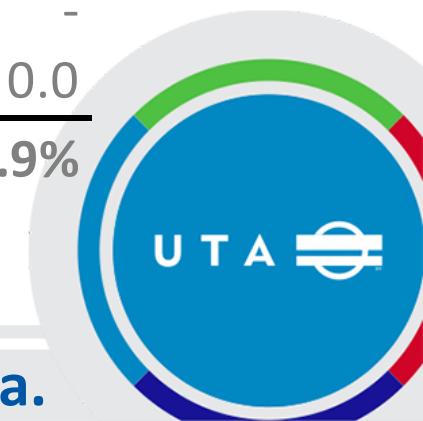
Mode	FY 2024	FY 2025		
	Adj. Budget	Budget	Change	% Change
Bus	\$143,838,000	\$160,181,000	\$16,343,000	11.4%
Commuter Rail	38,015,000	37,674,000	(341,000)	-0.9%
Light Rail	64,499,000	66,925,000	2,426,000	3.8%
Paratransit	29,221,000	29,991,000	770,000	2.6%
Rideshare/Vanpool	4,012,000	3,954,000	(58,000)	-1.4%
Microtransit	12,949,000	16,811,000	3,862,000	29.8%
Operations Support	64,622,000	67,899,000	3,277,000	5.1%
Administration	54,050,000	63,214,000	9,164,000	17.0%
Planning/Capital Support	13,623,000	14,292,000	669,000	4.9%
Non-Departmental	682,000	1,000,000	318,000	46.6%
<b>Total Division</b>	<b>\$425,512,000</b>	<b>\$461,941,000</b>	<b>\$36,429,000</b>	<b>8.6%</b>



# UTA FTE Summary by Office

## 2024 Budget and 2025 Tentative Budget

Office	FY 2024	FY 2025	Change	% Change
	Adj. Budget	Budget		
Board	16.0	15.0	(1.0)	(0.1)
Executive Director	32.5	33.5	1.0	0.0
Operations	2,328.7	2,350.7	22.0	0.0
Finance	136.0	139.0	3.0	0.0
Capital Services	59.0	64.0	5.0	0.1
Planning & Engagement	84.2	100.6	16.3	0.2
Enterprise Strategy	125.0	131.0	6.0	0.0
Communications	17.5	17.5	-	-
People	94.0	97.0	3.0	0.0
<b>Total FTE</b>	<b>2,892.9</b>	<b>2,948.2</b>	<b>55.3</b>	<b>1.9%</b>



# 2025 Capital Budget Summary

Reporting Group	2025 Total Budget	2025 Grants	2025 State & Local	2025 UTA & Lease	2025 Bonds
5310 Projects	\$ 6,121,000	\$ 5,542,000	\$ 490,000	\$ 89,000	\$ -
Capital Projects	126,612,000	60,058,000	46,019,000	20,535,000	-
Charging Infrastructure	2,286,000	-	-	2,286,000	-
Facilities	44,566,000	12,846,000	4,100,000	22,265,000	5,355,000
Information Technology	22,975,000	2,400,000	-	20,575,000	-
Infrastructure SGR Projects	41,187,000	17,534,000	30,000	23,623,000	-
Planning	1,630,000	-	-	1,630,000	-
Property/TOC	4,213,000	540,000	-	3,673,000	-
Revenue/Service Vehicles	77,803,000	27,766,000	-	32,337,000	17,700,000
Safety and Security	2,838,000	885,000	-	1,953,000	-
<b>Grand Total</b>	<b>\$330,231,000</b>	<b>\$127,571,000</b>	<b>\$50,639,000</b>	<b>\$128,966,000</b>	<b>\$23,055,000</b>

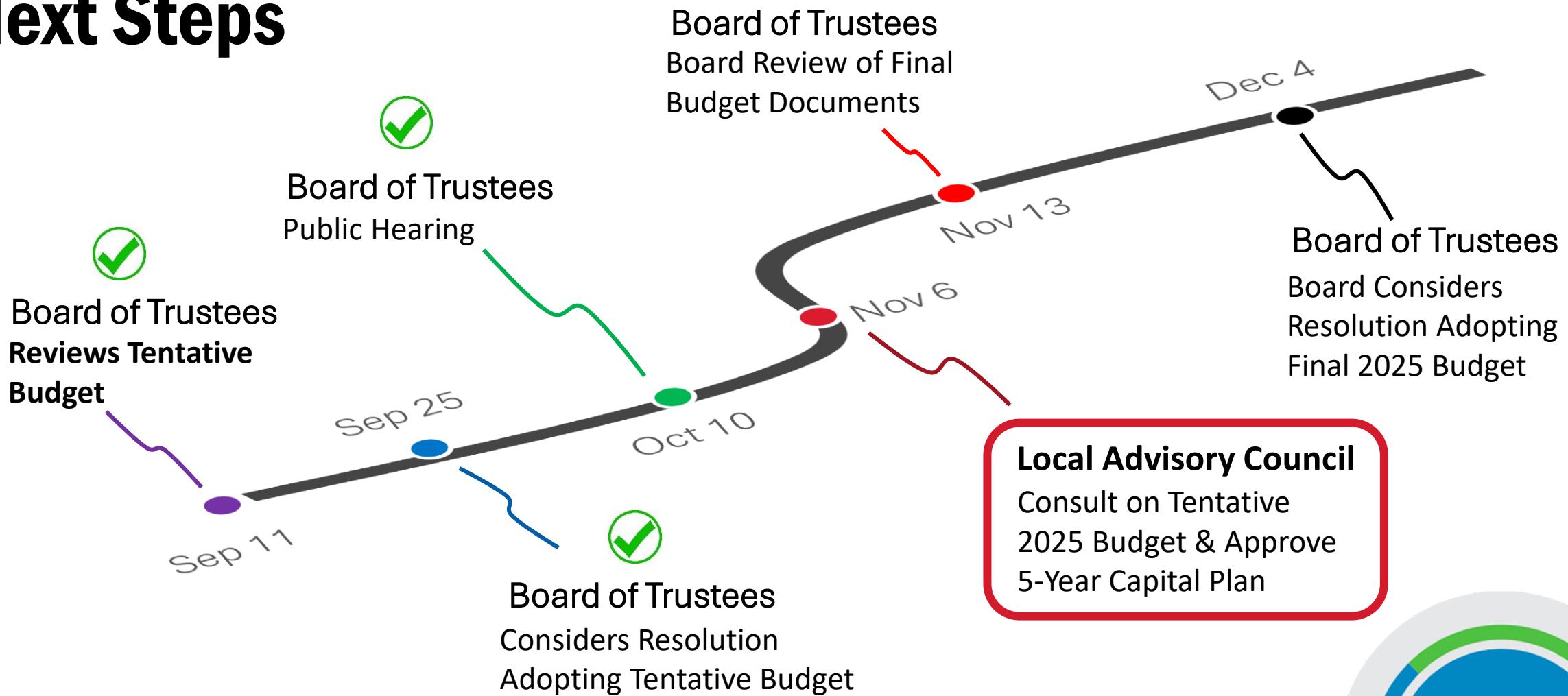


# Tentative to Final Operating Budget Changes

		FTEs	Expense
Additional Staffing Request	<ul style="list-style-type: none"><li>Operators &amp; Administrative</li></ul>	10.3	\$ 555,000
Other Changes	<ul style="list-style-type: none"><li>Electric Rate Increases</li><li>Other Non-Personnel</li></ul>	-	1,838,000 (100,000)
Net-Zero Moves	<ul style="list-style-type: none"><li>Category Adjustments</li></ul>	16.0	-
	<b>TOTAL</b>	<b>26.3</b>	<b>\$ 2,293,000</b>



# Next Steps



# Questions?



# TRANSIT-ORIENTED DEVELOPMENT

- a. Salt Lake Central Station Redevelopment



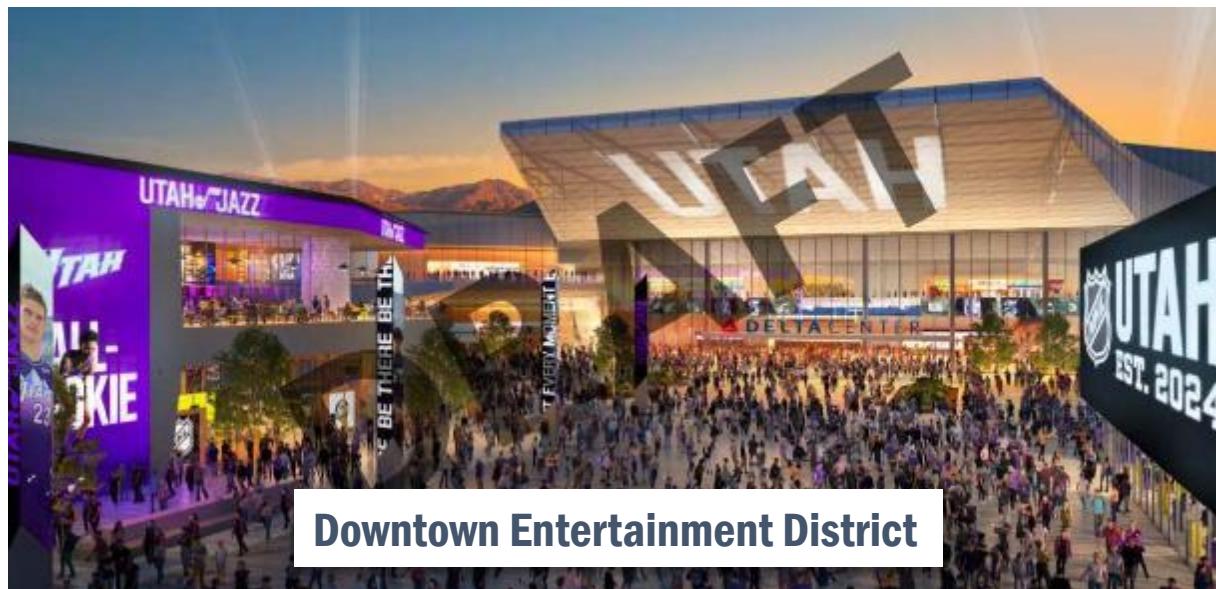
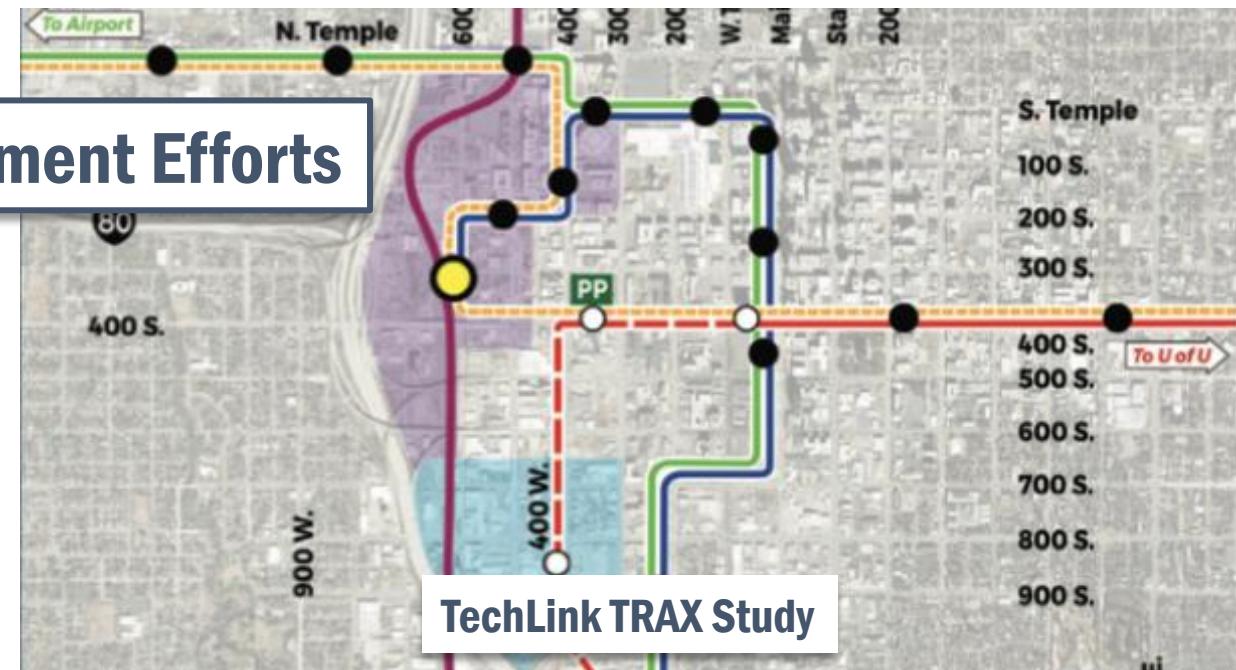
# **Salt Lake Central Station Redevelopment**



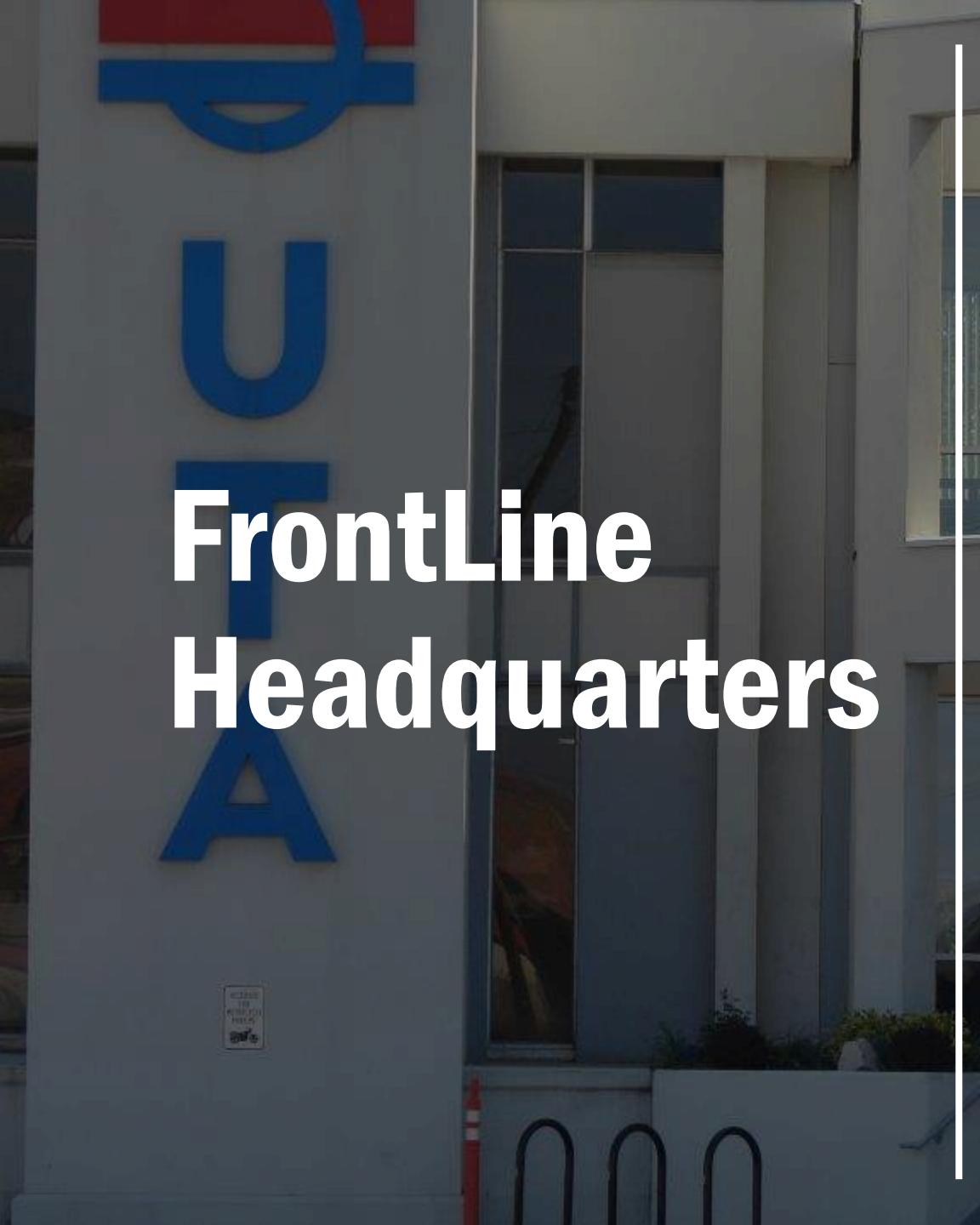
# Salt Lake Central Station Area Plan

Agenda Item 10.a.

- Envisions Salt Lake Central as vibrant, transit-oriented development center
- Includes mixed-use bookend building opposite Rio Grande, framing 300 S
- Building could accommodate UTA administrative workspace
- Includes significant improvements to transit rider environment



Agenda Item 10.a.



# FrontLine Headquarters

- Seismic Assessment
- Building systems obsolete or reaching end of useful life
- Significant renovation costs

# Exploring Unique Solution

## **Leverage workspace need to deliver:**

- Improved transit-rider environment
- Economic catalyst in distressed area
- Support for other community development efforts
- Improved transit-gateway experience

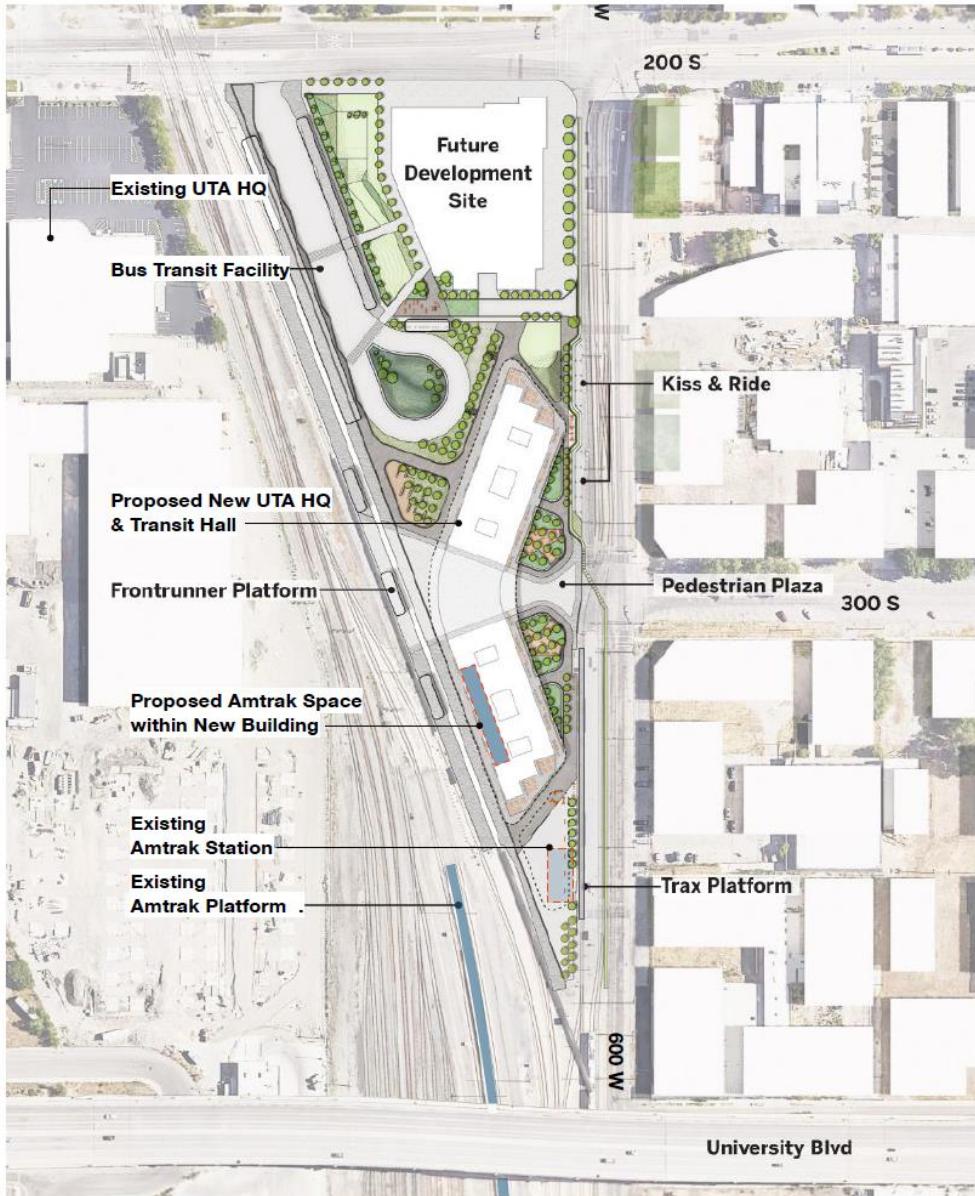
## **Strategize funding scenario to:**

- Utilize TOD assets
- Explore alternative funding sources
- Avoid impact to UTA operations and other facility priorities
- Provide return to UTA

## Agenda Item 10.a.



### Site Plan & Aerial View from NW





**Agenda Item 10.a.**

# Transit Hall

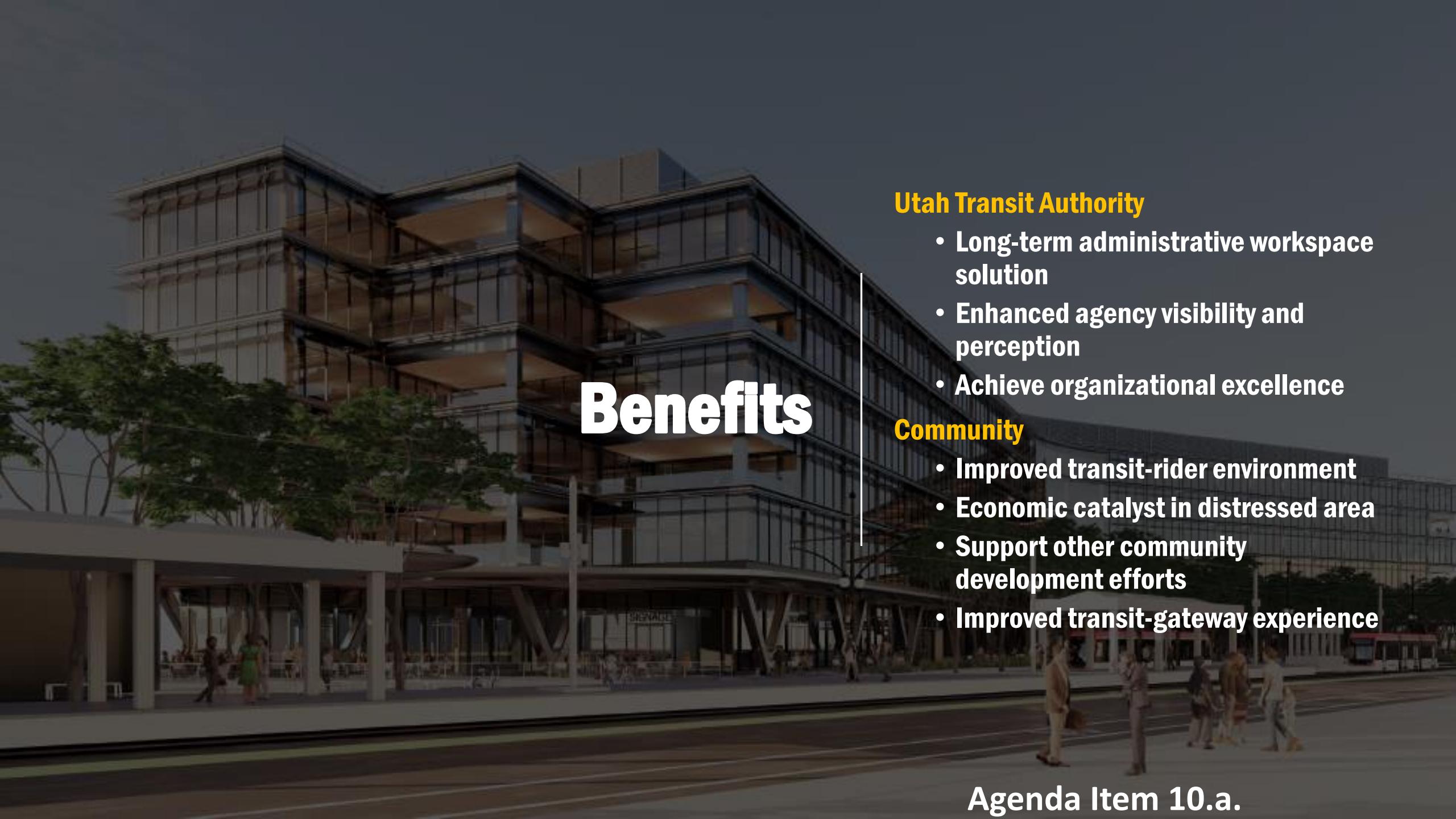


Agenda Item 10.a.





**Agenda Item 10.a.**



# Benefits

## Utah Transit Authority

- Long-term administrative workspace solution
- Enhanced agency visibility and perception
- Achieve organizational excellence

## Community

- Improved transit-rider environment
- Economic catalyst in distressed area
- Support other community development efforts
- Improved transit-gateway experience



# Project Delivery

## Self-Development

- Guide transit-related improvements
- Ensure viable, long-term investment
- Reduce costs and increase return
- Control outcome

## Avoid impact to service and capital needs

- New building costs comparable to FLHQ renovation costs
- Utilize TOD assets and revenue
- Continue assessment and strategy to meet other facility needs

# DISCUSSION

- a. Open Dialogue with the Board of Trustees



# **Open Dialogue with the Board of Trustees**



# REPORTS AND OTHER BUSINESS

- a. AR2024-11-03 – Resolution Giving Notice and Setting Regular Meetings Dates for the Authority's Local Advisory Council for Calendar Year 2025
- b. Executive Director Report
  - Operator Recruitment Update
  - Light Rail Vehicle Contract
  - Ridership Update
  - Quiet Zone Status
  - Chief of Staff – Kim Shanklin
- c. Audit Committee Report
- d. Next Meeting: Wednesday, February 19, 2025 at 1:00 p.m.



**AR2024-11-03 – Resolution**

**Giving Notice and Setting Regular**

**Meeting Dates for the Authority's**

**Local Advisory Council for**

**Calendar Year 2025**



# **Local Advisory Council**

## **Proposed 2025 Meetings**

- Wednesday, February 19, 2025, 1:00 p.m.
- Wednesday, May 7, 2025, 1:00 p.m.
- Wednesday, August 27, 2025, 1:00 p.m.
- Wednesday, November 5, 2025, 1:00 p.m.



# **Recommended Action (by acclamation)**

Motion to approve AR2024-11-03 – Resolution Giving Notice and Setting Regular Meeting Dates for the Authority's Local Advisory Council for Calendar Year 2025



# **Executive Director Report: Operator Recruitment Update**





**Moving Utahns to a Better Quality of Life**



## Strategic Initiative: Deploy Operator Staffing Strategies

### Strategies:

- Deployed a recruitment marketing application strategy
- Shifted from service unit to UTA Agency view
- Designed personas for successful operator - enhancing quality of hire
- Evaluated capacity of equipment, trainers, and service needs
- Improved forecasting and aligned staffing model to 5-year service plan
- Significant improvements to operator schedules has helped with both recruitment and retention.



# **Executive Director Report: Light Rail Vehicle Contract**



# **Executive Director Report: Ridership Update**



# **Executive Director Report: Quiet Zone Status**



# **Executive Director Report: Chief of Staff – Kim Shanklin**



# Audit Committee Report



**Next Meeting: Wednesday,  
February 19, 2025 at 1:00 p.m.**



# ADJOURN

