

# UTA LOCAL ADVISORY COUNCIL MEETING

November 2, 2022



# **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

Comments received through alternate means were distributed to the Council prior to meeting



# CONSENT AGENDA

- a. Approval of September 7, 2022 Local Advisory Council Meeting Minutes



# **Recommended Action (by acclamation)**

Motion to approve the consent agenda



# ANNUAL MEETING CALENDAR





# **AR2022-11-01 – Resolution Giving Notice and Setting Regular Meeting Dates for Calendar Year 2023**



# Local Advisory Council

## Proposed 2023 Meeting Dates

- Wednesday, February 15, 2023, 1:00 p.m.
- Wednesday, May 31, 2023, 1:00 p.m.
- Wednesday, September 27, 2023, 1:00 p.m.
- Wednesday, November 29, 2023, 1:00 p.m.



# **Recommended Action (by acclamation)**

Motion to approve Resolution AR2022-11-01 – Resolution Giving Notice and Setting Regular Meeting Dates for Calendar Year 2023



# CAPITAL PROJECTS



**AR2022-11-02 – Resolution Approving  
the Proposed 2023-2027 Capital Plan  
and Recommending Approval by the  
Authority’s Board of Trustees**



# 5-Year Capital Plan Goals:

- Maintain a safe system that operates in a state of good repair
- Provide a plan consistent with the constraints of the UTA 5-year Financial Plan
- Provide a plan consistent with available capacity of project delivery resources
- Include service expansion projects consistent with the regional long-range transit plans
- Leverage UTA funds with federal grants and partner funds



# 5-Year Capital Budget by Year

Year	Proposed Budget	Grants	Lease	State/Local Partners	UTA Funds*
2023	318,797,000	115,929,000	41,755,000	30,847,000	123,995,000
2024	278,469,000	62,345,000	52,201,000	28,252,000	116,938,000
2025	270,308,000	52,734,000	47,826,000	16,055,000	95,446,000
2026	216,803,000	18,030,000	56,744,000	1,400,000	80,184,000
2027	239,753,000	18,002,000	32,916,000	1,112,000	86,166,000
Total	\$1,324,130,000	\$267,040,000	\$231,442,000	\$77,666,000	\$502,729,000

Discrepancy between the proposed budget totals and funding source totals (~\$245.3 Million) is actively being pursued through current grant applications and discussions with outside partners



# 2023-2027 Capital Budget Summary

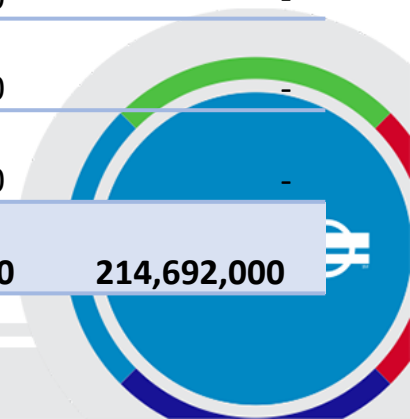
Programs/Projects	2023-2027 Proposed Budget	2023-2027 Grants	2023-2027 Lease	2023-2027 State & Local Partners	2023-2027 UTA Funds
5310 Projects	5,041,000	3,714,000		1,059,000	268,000
Capital Construction	34,449,000	22,320,000		3,117,000	9,012,000
Capital Development	277,334,000	91,384,000		66,897,000	119,053,000
Contingency	25,000,000				25,000,000
Facilities- SGR	36,733,000				36,733,000
Information Technology	68,996,000				68,996,000
Infrastructure SGR Projects	180,762,000	111,320,000		200,000	69,242,000
Planning	11,462,000	1,514,000		169,000	9,779,000
Property/TOC	13,299,000			1,955,000	11,344,000
Revenue/Service Vehicles	409,036,000	36,767,000	231,442,000	4,269,000	136,558,000
Safety and Security	16,765,000	21,000			16,744,000
Unfunded- Grants	190,253,000				
Unfunded- Other Sources	55,000,000				
<b>Grand Total</b>	<b>\$1,324,130,000</b>	<b>\$267,040,000</b>	<b>\$231,442,000</b>	<b>\$77,666,000</b>	<b>\$502,729,000</b>



## 2023-2027 Major Capital Projects Detail (Projects with \$30 M or more in five-year budget)

Highlighted Projects	2023-2027 Proposed Budget	2023-2027 Grants	2023-2027 Lease	2023-2027 State & Local Partners	2023-2027 UTA Funds	2023-2027 Unfunded (Outside Partners)
*NP032- SD100/SD160 LRV Replacement	220,000,000				55,000,000	165,000,000
REV211- Replacement Buses	190,856,000		190,400,000		456,000	
MSP253- Midvalley Connector	104,080,000	69,405,000		34,675,000		
*MSP202- Davis- SLC Community Connector*	55,649,000	1,500,000			4,457,000	49,692,000
SGR040- Light Rail Vehicle Rehab	54,272,000	20,652,000			33,620,000	
SGR397- Traction Power Rehab/Replacement	37,616,000	29,451,000	-	-	8,165,000	-
ICI222- Fares System Replacement Program	37,588,000	-	-	-	37,588,000	-
SGR403- Train Control Rehab/Replacement	34,035,000	22,616,000	-	-	11,419,000	-
SGR385- Rail Rehab and Replacement	30,150,000	18,920,000	-	-	11,230,000	-
<b>Total</b>	<b>764,246,000</b>	<b>162,544,000</b>	<b>190,400,000</b>	<b>34,675,000</b>	<b>161,935,000</b>	<b>214,692,000</b>

\*- Project has a significant unfunded portion due



# 2023-2027 State of Good Repair Detail

Highlighted Programs	2023-2027 Proposed Budget	2023-2027 Grants	2023-2027 Lease	2023-2027 State & Local Partners	2023-2027 UTA Funds	2023-2027 Unfunded (Outside Partner)
Facilities SGR	36,733,000				36,733,000	
Infrastructure SGR Projects	180,762,000	111,320,000		200,000	69,242,000	
Revenue / Service Vehicles	574,036,000	36,767,000	231,442,000	4,269,000	136,558,000	165,000,000
<b>Total</b>	<b>791,531,000</b>	<b>148,087,000</b>	<b>231,442,000</b>	<b>4,469,000</b>	<b>242,533,000</b>	<b>165,000,000</b>



# 2023 Capital Budget Summary

Programs/Projects	2023 Proposed Budget	2023 Grants	2023 Lease	2023 State & Local Partners	2023 UTA Funds
5310 Projects	4,821,000	3,714,000		1,059,000	48,000
Capital Construction	30,899,000	22,320,000		3,117,000	5,462,000
Capital Development	86,863,000	24,594,000		21,410,000	40,859,000
Contingency	5,000,000				5,000,000
Facilities- SGR	7,021,000				7,021,000
Information Technology	17,690,000				17,690,000
Infrastructure SGR Projects	51,309,000	37,081,000		200,000	14,028,000
Planning	4,127,000	1,514,000		169,000	2,444,000
Property/TOC	8,627,000			935,000	7,692,000
Revenue/Service Vehicles	90,749,000	26,706,000	41,755,000	3,957,000	18,331,000
Safety and Security	5,420,000				5,420,000
Unfunded- Grants	5,771,000				
Unfunded- Other Sources	500,000				
<b>Grand Total</b>	<b>\$318,797,000</b>	<b>\$115,929,000</b>	<b>\$41,755,000</b>	<b>\$30,847,000</b>	<b>\$123,995,000</b>

# 2023 State of Good Repair Detail

Highlighted Programs	2023 Proposed Budget	2023 Grants	2023 Lease	2023 State & Local Partners	2023 UTA Funds	2023 Unfunded (Outside Partner)
Facilities SGR	7,021,000				7,021,000	
Infrastructure SGR Projects	51,309,000	37,081,000		200,000	14,028,000	
Revenue / Service Vehicles	92,249,000	26,706,000	41,755,000	3,957,000	18,331,000	1,500,000
<b>Total</b>	<b>150,579,000</b>	<b>63,787,000</b>	<b>41,755,000</b>	<b>4,157,000</b>	<b>39,380,000</b>	<b>1,500,000</b>



# Projects with Unsecured/Pending Funding

Highlighted Projects	Total Budget	Total Grants	Total State & Local Partners	Total UTA Funds	Total Unfunded (Outside Partners)
MSP253- Midvalley Connector <sup>1</sup>	104,080,000		34,675,000		69,405,000
MSP262- SL Central HQ Office <sup>2</sup>	200,000,000			1,780,000	198,220,000
MSP264- South Valley Transit <sup>3</sup>	8,450,000		5,830,000	2,620,000	TBD
MSP255- Central Corridor <sup>3</sup>	TBD	TBD	TBD	TBD	TBD
MSP260- Westside Express (5600 South) <sup>4</sup>	39,530,000	2,100,000	20,522,000	500,000	16,408,000
MSP202- Davis- SLC Community Connector <sup>4</sup>	55,649,000	1,500,000		4,457,000	49,692,000
NP032- SD100/SD160 LRV Replacement	220,000,000			55,000,000	165,000,000
	<b>627,709,000</b>	<b>3,600,000</b>	<b>61,027,000</b>	<b>64,357,000</b>	<b>498,725,000</b>

<sup>1</sup> Included in 5-year plan. FTA Small Starts Grant pending

<sup>2</sup> Unfunded construction costs (\$198,220,000) not shown in 5-Year plan

<sup>3</sup> Total project estimate TBD

<sup>4</sup> Preliminary estimates based on predesign work

For all projects listed here, if funds don't materialize, projects may be delayed



# Next Steps

- Incorporate any feedback into budget and 5-Year Plan
- Present 2023 Capital Budget and 2023-2027 Five-Year Plan to the Board of Trustees on December 21<sup>st</sup> for final adoption



# Questions



# **Recommended Action (by acclamation)**

Motion to approve Resolution AR2022-11-02 – Resolution Approving the Proposed 2023-2027 Capital Plan and Recommending Approval by the Authority's Board of Trustees





# BUDGET AND INVESTMENTS



# **Consultation on Agency's Tentative 2023 Budget**



# 2023 Budget Challenges/Opportunities

## Labor

- Utah Labor Market
- Recruitment/Retention
- Labor Agreements
- Training
- Succession Planning

## Economic Factors

- Inflation
- Fuel/Power
- Construction Costs
- Sales Taxes
- Interest Rates
- Unemployment Rate

## Federal and State Funding

- New Federal Grant Opportunities
- Formula Fund Changes
- State Partnerships

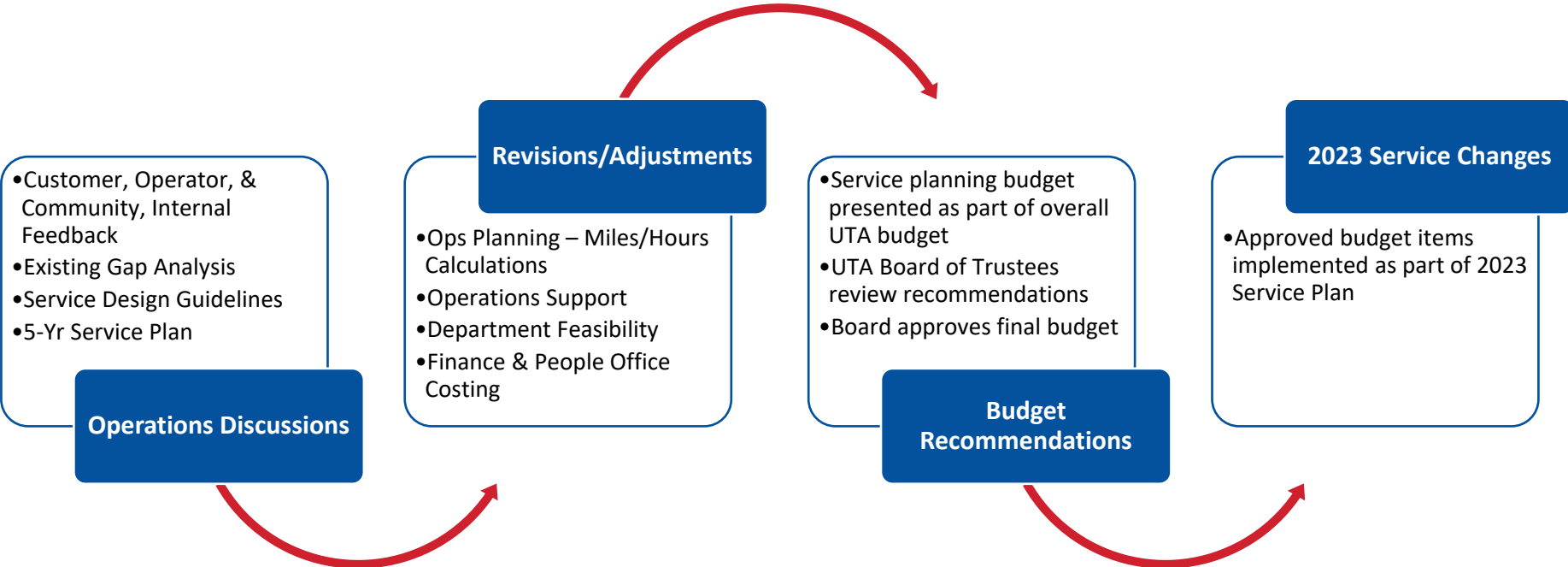


# 2023 Key Budget Assumptions

- Operating Expenses:
  - Labor Subject to Collective Bargaining
  - Fringe Subject to Collective Bargaining
  - Parts - 6.0%
  - Fuel:
    - Diesel - \$3.20
    - Gasoline - \$3.00
    - CNG DGE - \$1.72
  - Other Expense – 5.25%
- Revenue Growth:
  - Sales Tax – 8.8%
  - Passenger – 4.7%
  - Bipartisan Infrastructure Law \$27 million in 2023



# Annual Service Change Planning Process



# 2023 Service Strategy

	2023 Est. Cost	Ongoing Annual Est. Cost	Annual Service Hours
Ogden OGX	\$900,000	\$ 1,500,000	10,700
TRAX Saturday Svc	800,000	2,100,000	12,900
Adjustments to 2022 Service Calculation <sup>1</sup>	1,200,000	1,200,000	
Extra Board Strategy	1,500,000	1,500,000	
UTA On Demand South SL County Growth	500,000	500,000	8,600
<b><i>Operating Contingency</i></b>			
Ogden Local Svc	1,900,000	4,800,000	31,700
2024 Ramp Hiring	1,500,000	1,500,000	
Supervisor Ratios	1,600,000	1,600,000	
<b>Total</b>	<b>\$9,900,000</b>	<b>\$14,700,000</b>	

Footnote: <sup>1</sup> Correcting/reconciling cost of 2022 service changes

# 2023 Operating Budget Overview (dollars in thousands)

2022 Budget	2022 One-Time Expenses	2022 Additions		2023 Adjustments		2023 Budget			
		Staffing	Service	Wage and Fringe	Other	2023 Base	2022 Carry Forward	2023 Additions	2023 Budget Request
\$ 363,157	\$ (12,719)	\$ 624	\$ 4,156	\$ 9,236	\$ 11,672	\$ 376,125	\$ 3,148	\$ 16,924	\$ 396,197

## 2023 Additions

### Service Strategy

Service Changes	\$ 3,400
Extra Board	1,500
Local Service	1,900
2024 Ramp Hiring	1,500
Supervisor Ratios	1,600
Subtotal Service Strategy	9,900

Regulatory/Board/ROI	1,353
Audit/Federal Compliance	1,190
Agency Requests	1,803
Capital Staff	108
Contingency	1,900
<u>Budget Balance/Reconciliation</u>	<u>700</u>
Subtotal Other Requests	7,054
Grand Total	\$16,924



# 2023 UTA Operating Budget Expenses by Category

Category	FY2022 Budget	FY 2023 Budget	Change	% Change
Wages	\$172,287,000	\$185,631,000	13,344,000	7.7%
Fringe	84,779,000	94,633,000	9,854,000	11.6%
Services	34,914,000	39,897,000	4,983,000	14.3%
Fuel	27,464,000	31,408,000	3,944,000	14.4%
Parts	22,863,000	23,447,000	584,000	2.6%
Utilities	6,397,000	6,189,000	(208,000)	-3.3%
Other O&M	25,141,000	26,679,000	1,538,000	6.1%
Capitalized Costs	(10,689,000)	(11,688,000)	(999,000)	9.3%
Total Budget	\$363,157,000	\$396,197,000	\$33,040,000	9.1%





# 2023 UTA Operating Budget Expenses by Office

Office	FY2022 Budget	FY 2023 Budget	Change	% Change
Board	\$2,702,000	\$3,147,000	\$445,000	16.5%
Executive Director	6,108,000	6,926,000	818,000	13.4%
Communications	3,382,000	3,943,000	561,000	16.6%
Operations	274,918,000	298,456,000	23,538,000	8.6%
Finance	15,376,000	17,195,000	1,819,000	11.8%
Service Development	7,783,000	8,754,000	971,000	12.5%
Enterprise Strategy	22,525,000	24,822,000	2,297,000	10.2%
Planning & Engagement	14,884,000	18,648,000	3,764,000	25.3%
People Office	15,479,000	14,307,000	(1,172,000)	-7.6%
Total Division	\$363,157,000	\$396,197,000	\$33,040,000	9.1%



# UTA FTE Summary

## 2022 Budget and 2023 Proposed Budget

Department	2022	2023	Change	Change
	Amended Budget	Proposed Budget	FTE FY22 - FY23	FTE % FY22 - FY23
Board	13.4	14.4	1.0	7.5%
Executive Director	28.5	30.5	2.0	7.0%
Operations	2,279.2	2,334.2	55.0	2.4%
Finance	120.5	123.5	3.0	2.5%
Service Development	56.0	62.0	6.0	10.7%
Enterprise Strategy	115.0	122.0	7.0	6.1%
Planning & Engagement	73.2	80.2	7.0	9.6%
Communications	13.0	15.0	2.0	15.4%
People Office	84.0	84.0	-	0.0%
Totals	2,782.8	2,865.8	83.0	3.0%



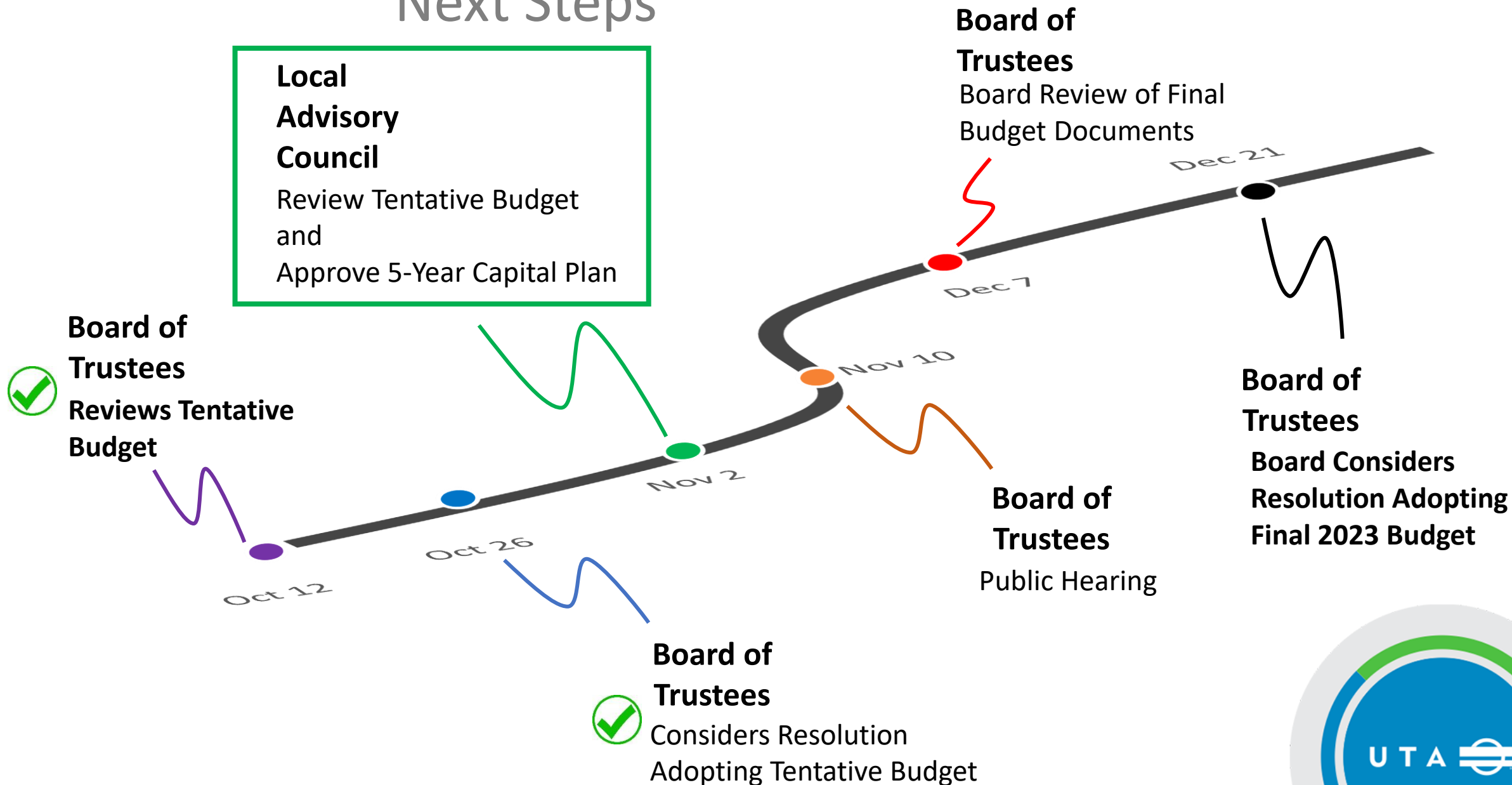
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Capital Development	86,863,000	24,594,000		21,410,000	40,859,000
Contingency	5,000,000				5,000,000
Facilities- SGR	7,021,000				7,021,000
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Planning	4,127,000	1,514,000		169,000	2,444,000
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Safety and Security	5,420,000				5,420,000
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<b>Grand Total</b>	<b>\$318,797,000</b>	<b>\$115,929,000</b>	<b>\$41,755,000</b>	<b>\$30,847,000</b>	<b>\$123,995,000</b>

Sources  
and Uses

Sources	Adopted 2022		Forecast 2022		Forecast 2023		Forecast 2024		Forecast 2025		Forecast 2026		Forecast 2027	
Beginning Balance	\$	524.5	\$	321.8	\$	484.3	\$	467.0	\$	412.4	\$	358.6	\$	323.2
Sales Tax	\$	435.7	\$	486.3	\$	529.3	\$	513.4	\$	513.4	\$	529.3	\$	563.8
PM Funds (FTA)		59.5		110.4		84.9		85.8		86.6		87.5		88.0
Stimulus Funds		100.1		167.8		-		-		-		-		-
Passenger Funds		34.2		34.2		35.8		44.0		48.7		50.2		51.7
Capital Sources		104.2		104.2		189.3		154.3		165.7		136.1		153.1
Other Sources		21.6		17.6		21.2		21.5		20.6		20.1		20.5
Total Sources	\$	755.4	\$	920.6	\$	860.5	\$	819.0	\$	835.1	\$	823.2	\$	877.0
USES														
Operating Expense	\$	363.1	\$	353.2	\$	396.2	\$	424.1	\$	442.9	\$	457.3	\$	472.2
Capital Expense		228.1		212.1		318.8		278.5		270.3		216.8		239.8
Debt Service		148.20		152.75		162.82		171.09		175.60		184.53		175.23
Total Uses	\$	739.4	\$	718.1	\$	877.8	\$	873.6	\$	888.8	\$	858.6	\$	887.2
Net Change	\$	16.0	\$	202.5	\$	(17.3)	\$	(54.7)	\$	(53.7)	\$	(35.4)	\$	(10.2)
Cash Amended		-		(40.0)		-		-		-		-		-
Ending Balance	\$	540.5	\$	484.3	\$	467.0	\$	412.4	\$	358.6	\$	323.2	\$	313.0
Reserves		165.6		166.9		185.2		199.6		211.9		223.7		236.6
Unrestricted Fund Balance	\$	374.9	\$	317.4	\$	281.8	\$	212.8	\$	146.7	\$	99.5	\$	76.5

# Next Steps



# Questions?



# STRATEGIC PLANNING



# Strategic Plan Consultation





# Mission Statement



**We Move You**



# Vision Statement

**Leading Utah's mobility solutions and  
improving quality of life.**



# **Strategic Priorities and Success Outcomes**





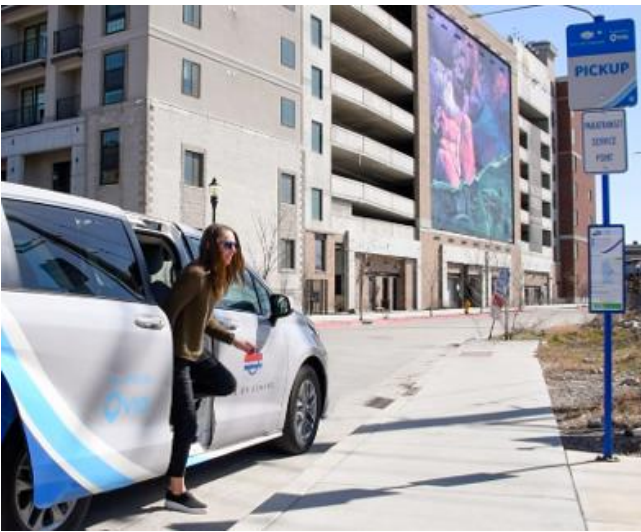
# Exceeding Customer Expectations

## Customer Experience

**Objective by 2030:**

**Achieve a 45% increase—10% every two years—in UTA's Net Promoter Score (*i.e., how likely would you be to recommend UTA to your friends and family?*)**





# Moving Utahns to a Better Quality of Life

## Community Value

### Objectives by 2030:

- 70% of Utahns live within ½ mile of transit service
- Reduce carbon footprint of UTA vehicles and facilities by 25%





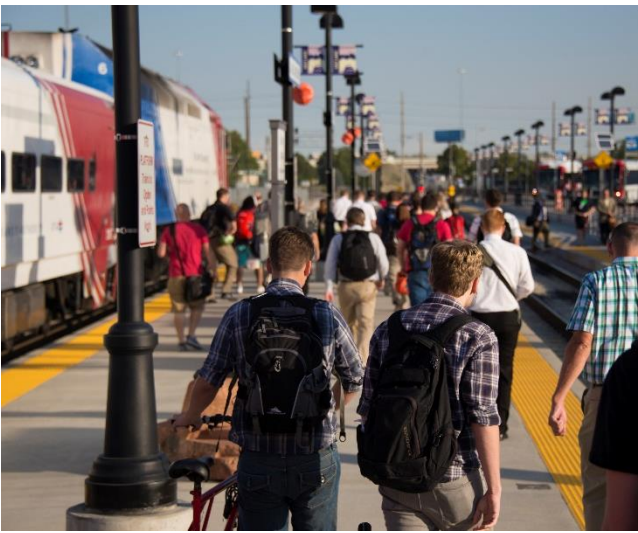
# Building Community Support

## Community Advocacy

**Objective by 2030:**

**More than 100 actively engaged formal alliances and affinity groups telling their stories in ways that influence transit-friendly outcomes**





# Generating Critical Economic Return

## Economic Value

**Objective by 2030:**

**Communities recognizing the economic value and positive return on investment that UTA provides statewide**





# Achieving Organizational Excellence

## Organizational Excellence

**Objective by 2030:**

**Receive industry recognition for operating a dynamic and forward-thinking public enterprise—a nimble, innovative, thriving environment for professional achievement**





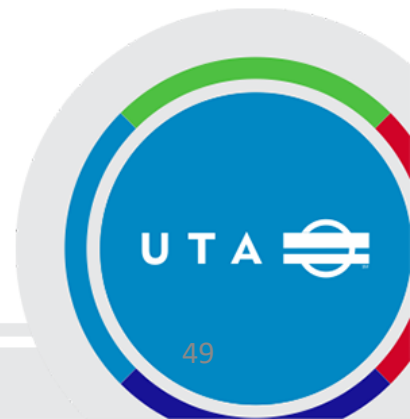
# Feedback and Next Steps

## Today:

- **Feedback from Local Advisory Council**

## Next Steps:

- **November 16 – Transportation Interim Committee**
- **December 7 – Board of Trustees meeting for review of final draft and public comment**
- **December 21 – Adopt the Strategic Plan at the Board of Trustees meeting**



Customer Experience

Community Value

Community Advocacy

Economic Value

Organizational Excellence



# SERVICE PLANNING



# UTA Five-Year Service Plan



# PROCESS

## PHASE 1



### LONG RANGE PLANNING

Every 4 Years  
Looks ahead 30 years

**REGIONAL TRANSPORTATION PLAN ("RTP")**  
**UTA LONG-RANGE TRANSIT PLAN ("LRTP")**

- Establish Goals
- Draft Plan & Local Stakeholder Input
- Draft Preferred Plans
- Refine Plans
- ★ **Community Engagement on the Draft Plan**
- Finalize Plans
- RTP Adopted by Metropolitan Planning Organization
- UTA LRTP Approved by Board of Trustees
- Capital Development Process

## PHASE 2



### SERVICE PLANNING

Every 2 Years  
Looks ahead 5 years

**FIVE-YEAR SERVICE PLAN**

- Establish Goals
- ★ **Draft Plan & Local Stakeholder Input**
- Draft Plan
- ★ **Community Engagement on the Draft Plan**
- Refine Plan
- Finalize Five-Year Service Plan
- Approval and recommendation by the UTA Local Advisory Council and final adoption by the Board of Trustees.

## PHASE 3



### OPERATIONS PLANNING

Every Year  
Looks ahead 1 year

**ANNUAL SERVICE PLAN**

- Operations Planning Analysis
- ★ **Public Comment Period**
- Board of Trustees Approves Title VI Analysis
- Approval by UTA Board of Trustees

## PHASE 4



### IMPLEMENTATION

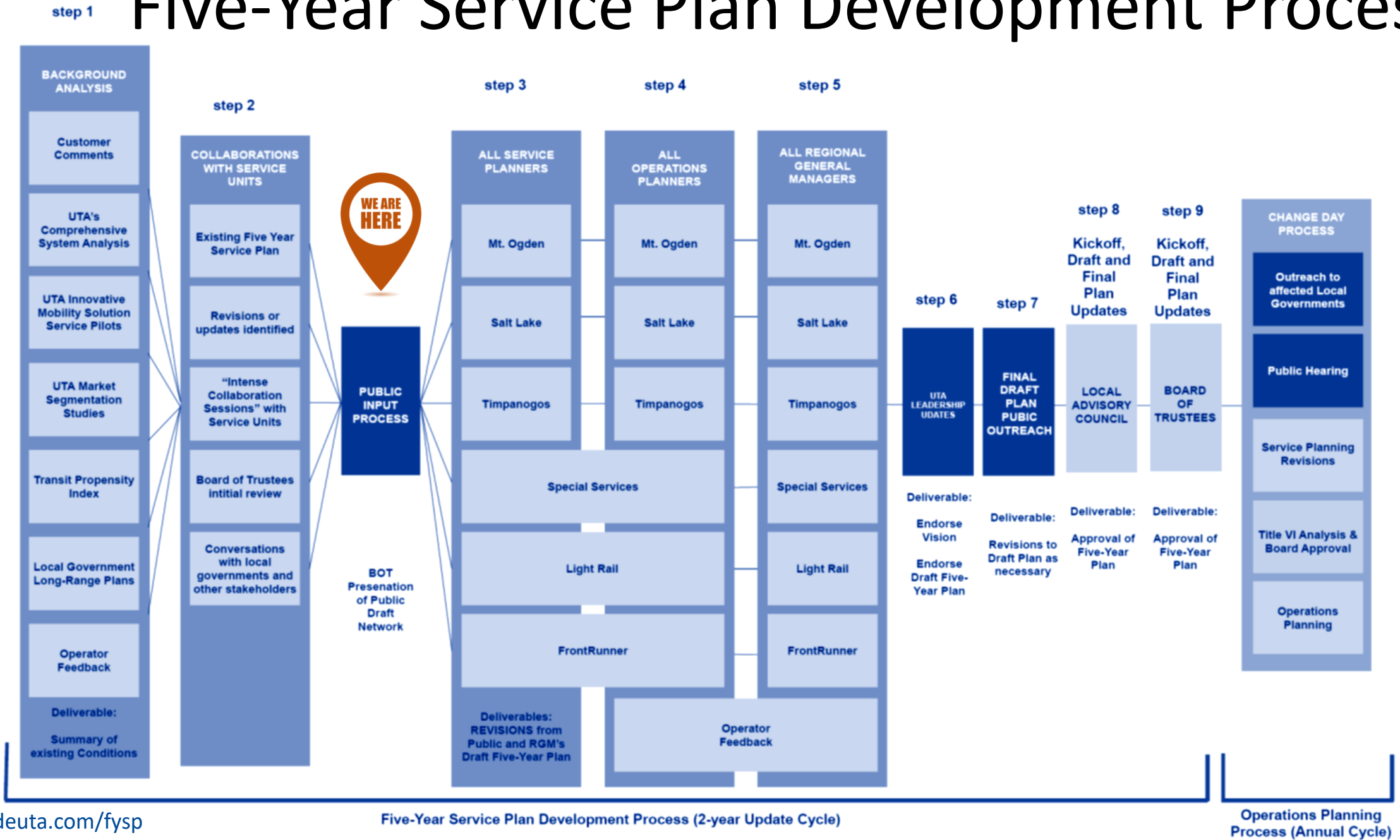
4 Month Update Cycle

**ANNUAL SERVICE IMPLEMENTATION (CHANGE DAY)**

- **August Change Day**  
*Major Service Changes*
- **December Change Day**  
*Ski Service*
- **April Change Day**

★ **Community Engagement Opportunity**

# Five-Year Service Plan Development Process



# THE PROPOSED INITIAL DRAFT PLAN



# The Proposed Initial Draft Plan – at a Glance

## THE PROPOSED INITIAL DRAFT PLAN - AT A GLANCE

NOT FINAL. Subject to change

AUGUST 2023	PLANNED BUT NOT PHASED	VISION (LONGER-TERM) ITEMS
<b>OGX</b> 602, <b>603</b> , <b>603X</b> , 650  <b>TRAX Saturday</b> 701, 703, 704, 720  <b>Park City/Salt Lake City</b> 901, 902	<b>Ogden Local</b> <b>607</b> , <b>611</b> , 612, F618, 625, 645  <b>SLC-Ogden Regional</b> 455, 470, <b>600</b> , <b>609</b>  <b>Salt Lake City</b> 2, <b>2A</b> , <b>2B</b> , 220  205  <b>Midvalley</b> 47, <b>50</b> , 227, 240, F590  <b>5600 West</b> 256, F556  <b>Northwest Utah County</b> 806, (F)809  <b>South Utah County</b> 821, 822, <b>823</b>  <b>MTC-PVU</b> 830X	4, 17, <b>31</b> , 39, 45, 54, 62, (F) <b>126</b> , 209, 223, <b>236</b> , 248, 509, <b>513</b> , 604, <b>613</b> , F618, 626, 627, <b>631</b> , 640, <b>641</b> , <b>656</b> , 831, <b>833</b> , <b>842</b> , 850, 871  <b>North Weber On Demand</b>  <b>Lehi On Demand</b>  <b>West Provo On Demand</b>  <i>South Salt Lake County On Demand</i>  <b>Sandy/Cottonwood Heights On Demand</b>  <b>West Jordan On Demand</b>

Font Key:

**Bold** = new service, *Italics* = changed service, **Strikethrough** = discontinued service

The Proposed Initial Draft Plan

# August 2023



# Bus Rapid Transit in Ogden

- New OGX service replaces route 603 and 650





# Park City/Salt Lake City Connect

- High Valley Transit runs bus service between PC and SLC



# TRAX Service Improvements

- TRAX and S-Line increased to 15-minute service on Saturdays





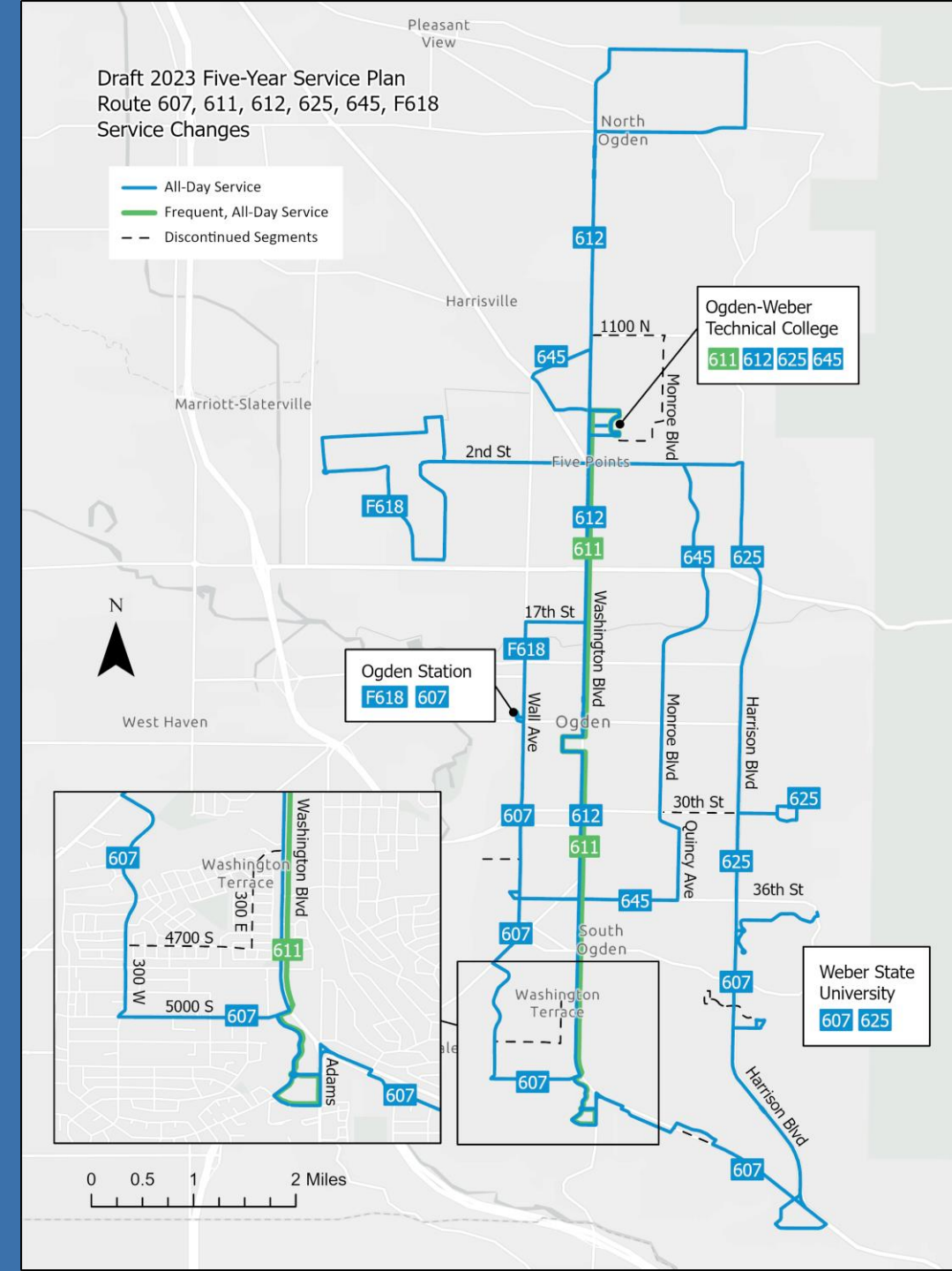
2024-2027

# Planned but Not Phased



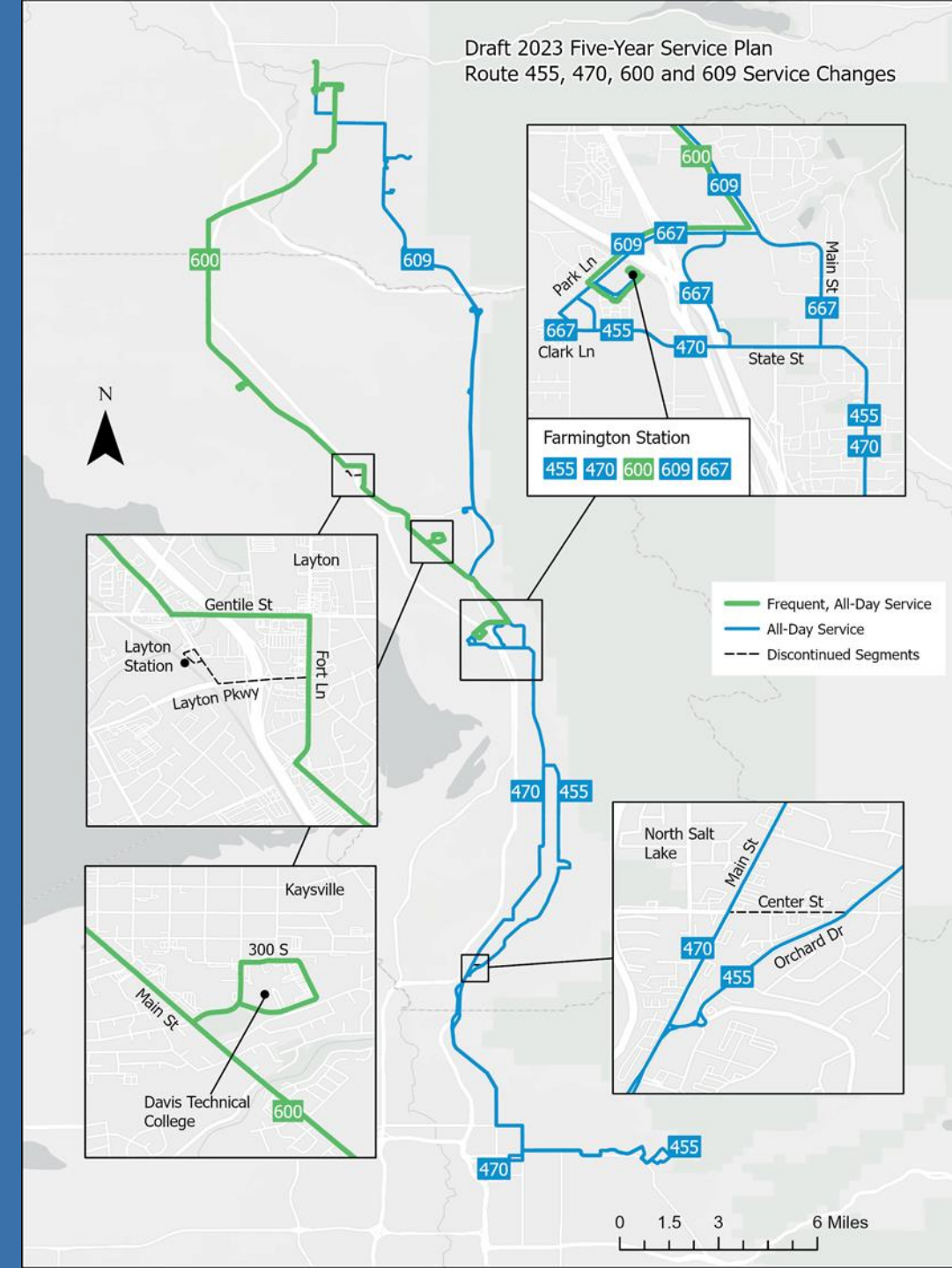
# Ogden Local

- New route 607 provides one seat ride to Weber State University, Wall Ave and Ogden Station
- New route 611 at 15-minute service weekdays between Washington Terrace and Ogden-Weber Technical College



# SLC - Ogden Regional

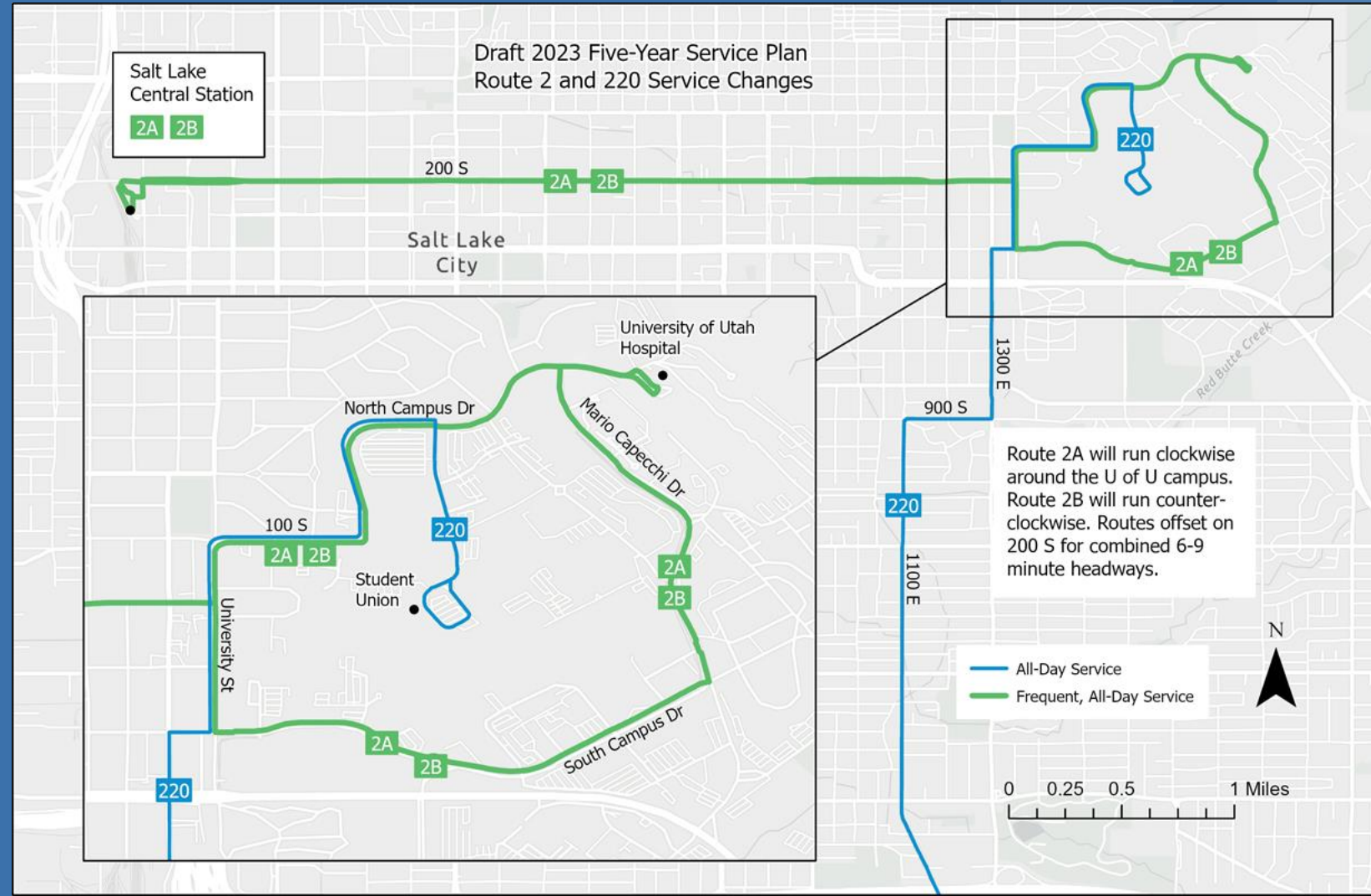
- Split the long 455 and 470 routes at Farmington Station
- Northern segment of current 470 (State/Main) increased to 15-minute service





# Salt Lake City - 200 South and UofU

- End route 220 at the University
- Two new routes replace route 2, with combined 6 – 9 minute service



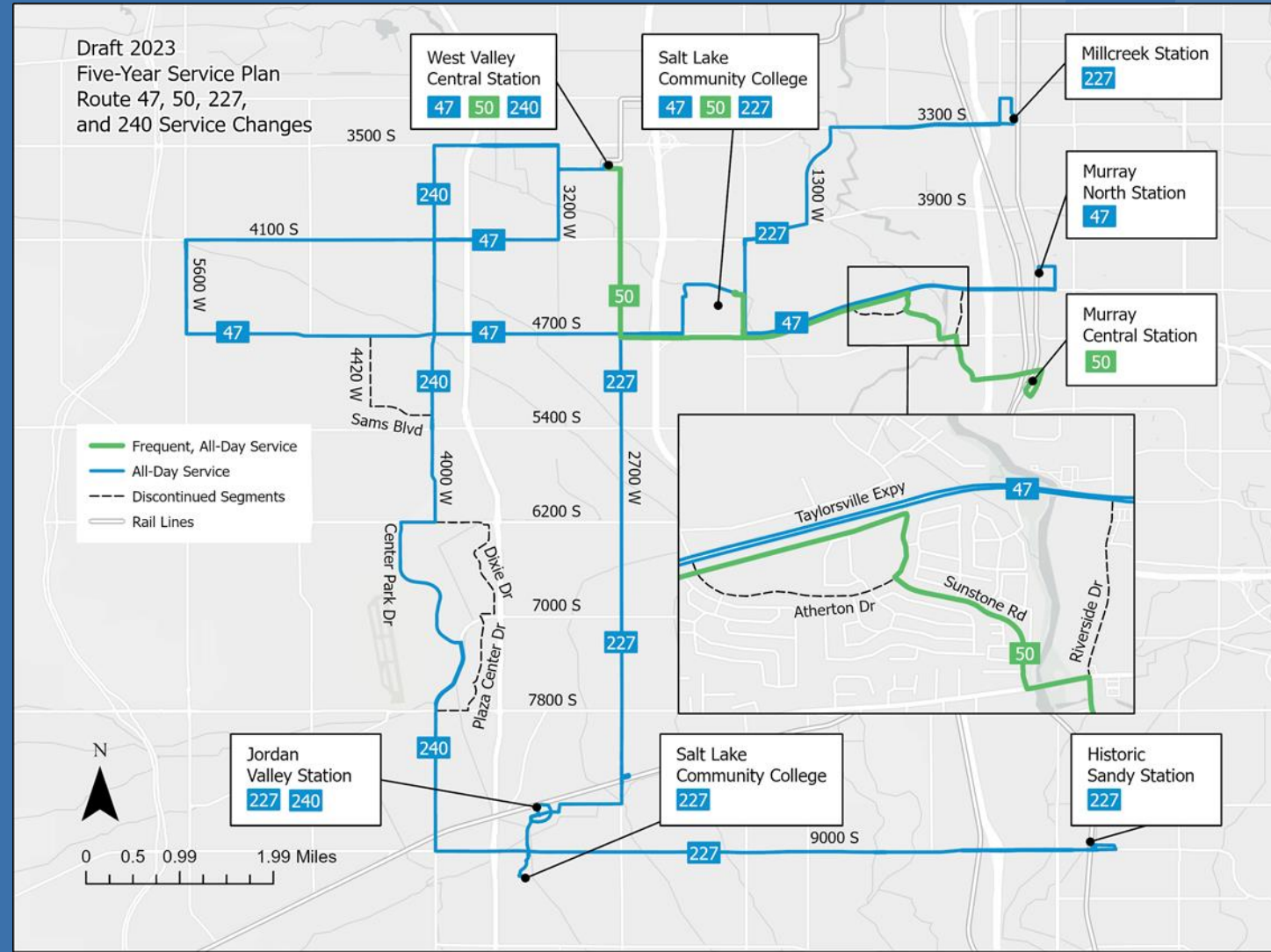
# 500 East and Fairpark (SLC)

- Increase route 205 to 15-minute service weekdays



# West SL Co - 3500 South to 9000 South

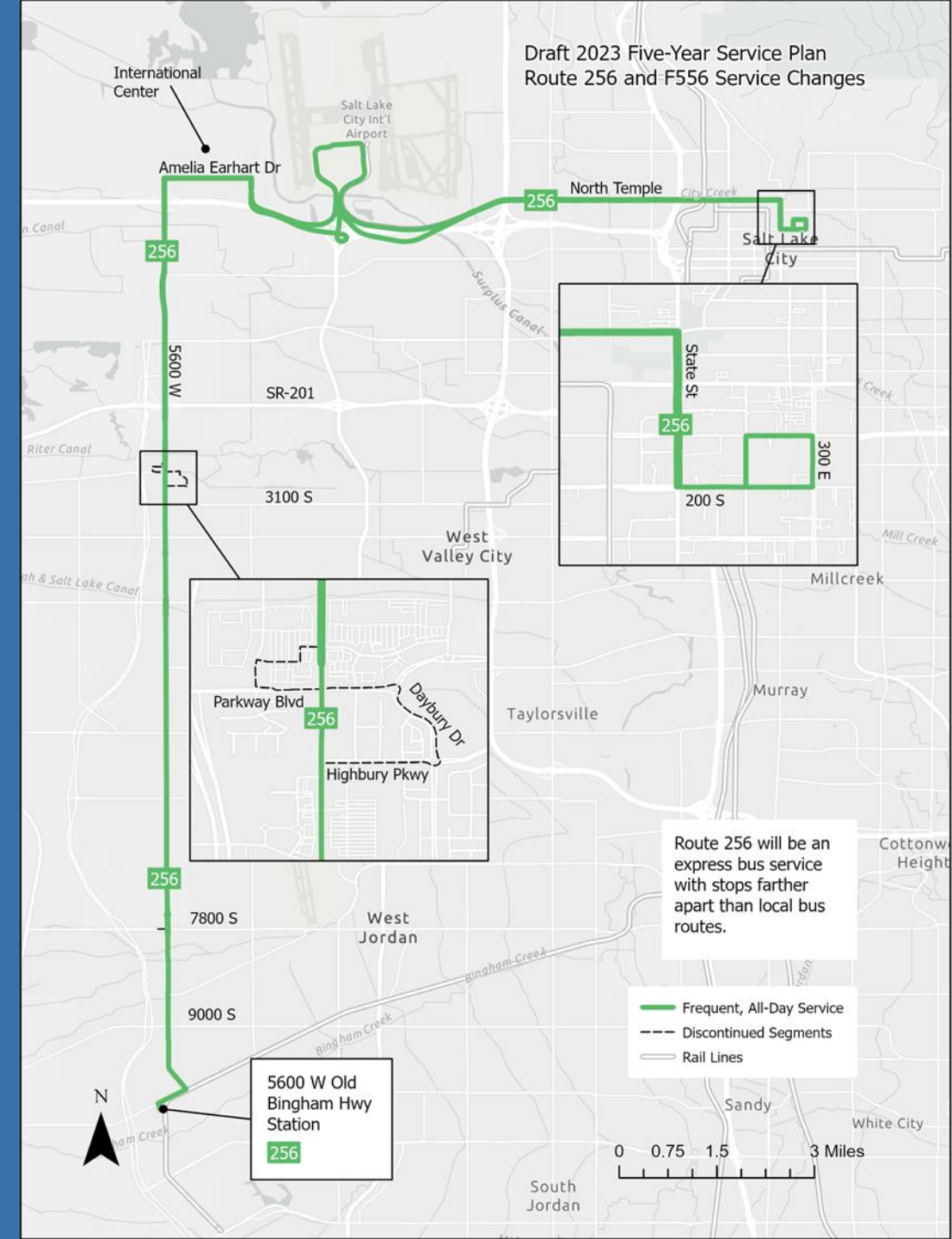
- Route changes to prepare for Midvalley Connector
- Route 227 extended to SLCC-WJ, SLCC-Redwood, and 9000 S





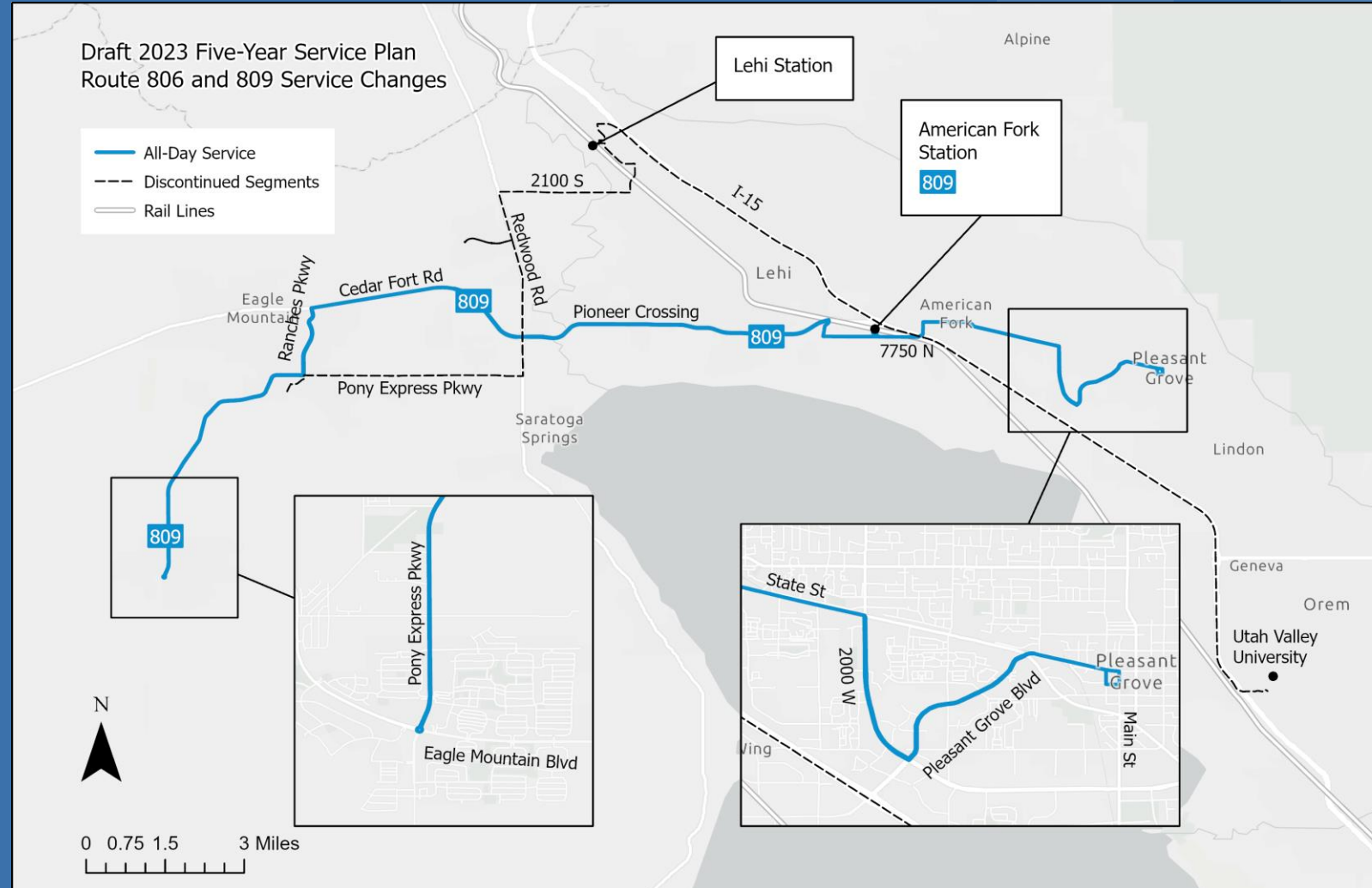
# West SL Co - 5600 W

- New frequent service on 5600 W, the International Center, North Temple and Downtown SLC



# Northwest Utah County

- New service on Pioneer Crossing and Pony Express Parkway
- Route will serve new Park & Ride locations



# South Utah County

- UVX extended to the Airport
- Routes to Payson, Salem, Spanish Fork, and Springville streamlined to reduce travel time



# VISION

(Longer term)





# Frequency Improvements

- Improved frequency on Routes 4, 17, 39, 45, 54, 62, 209, 223, and 850

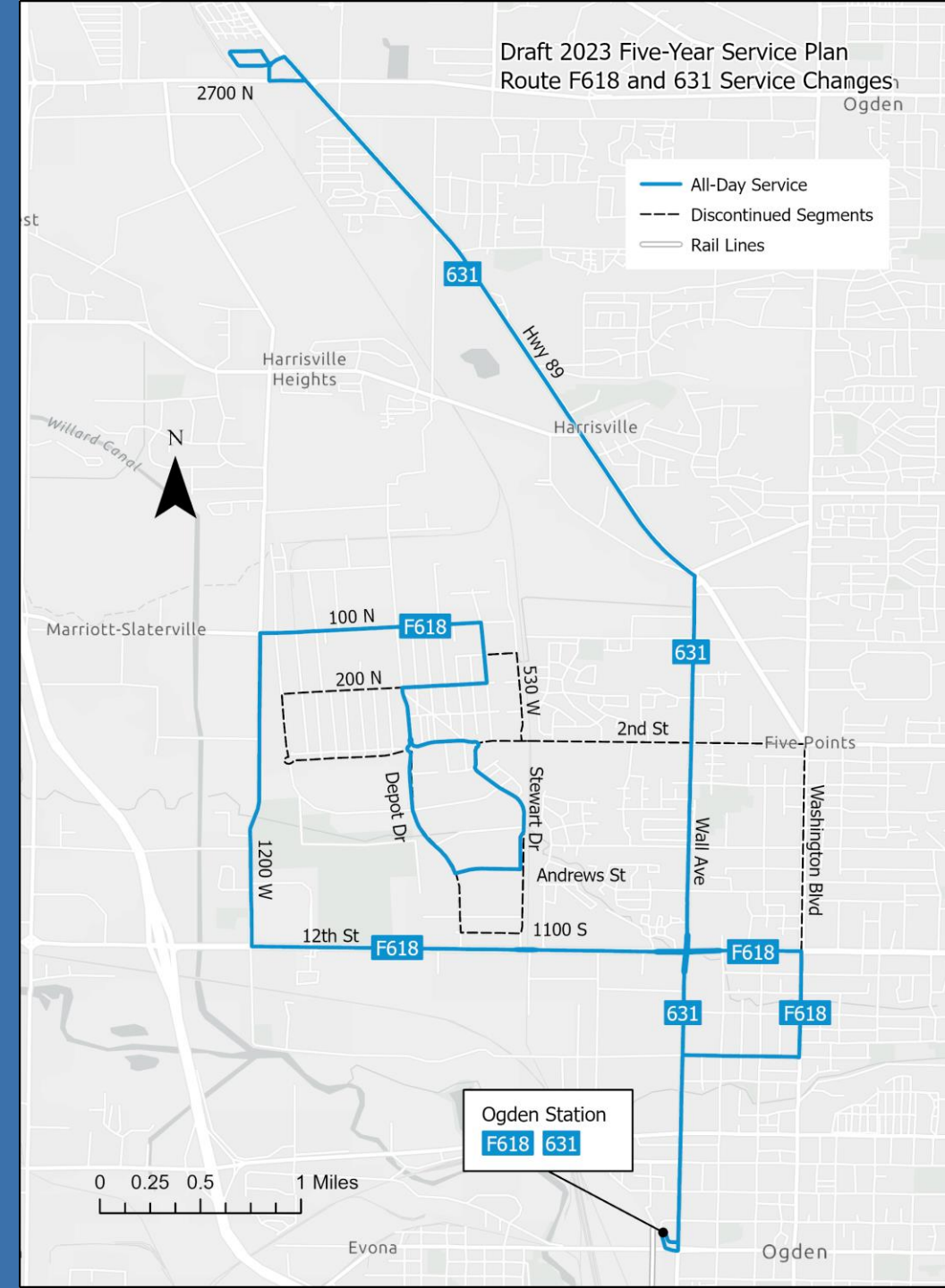




Vision (Longer Term)

# BDO and Pleasant View

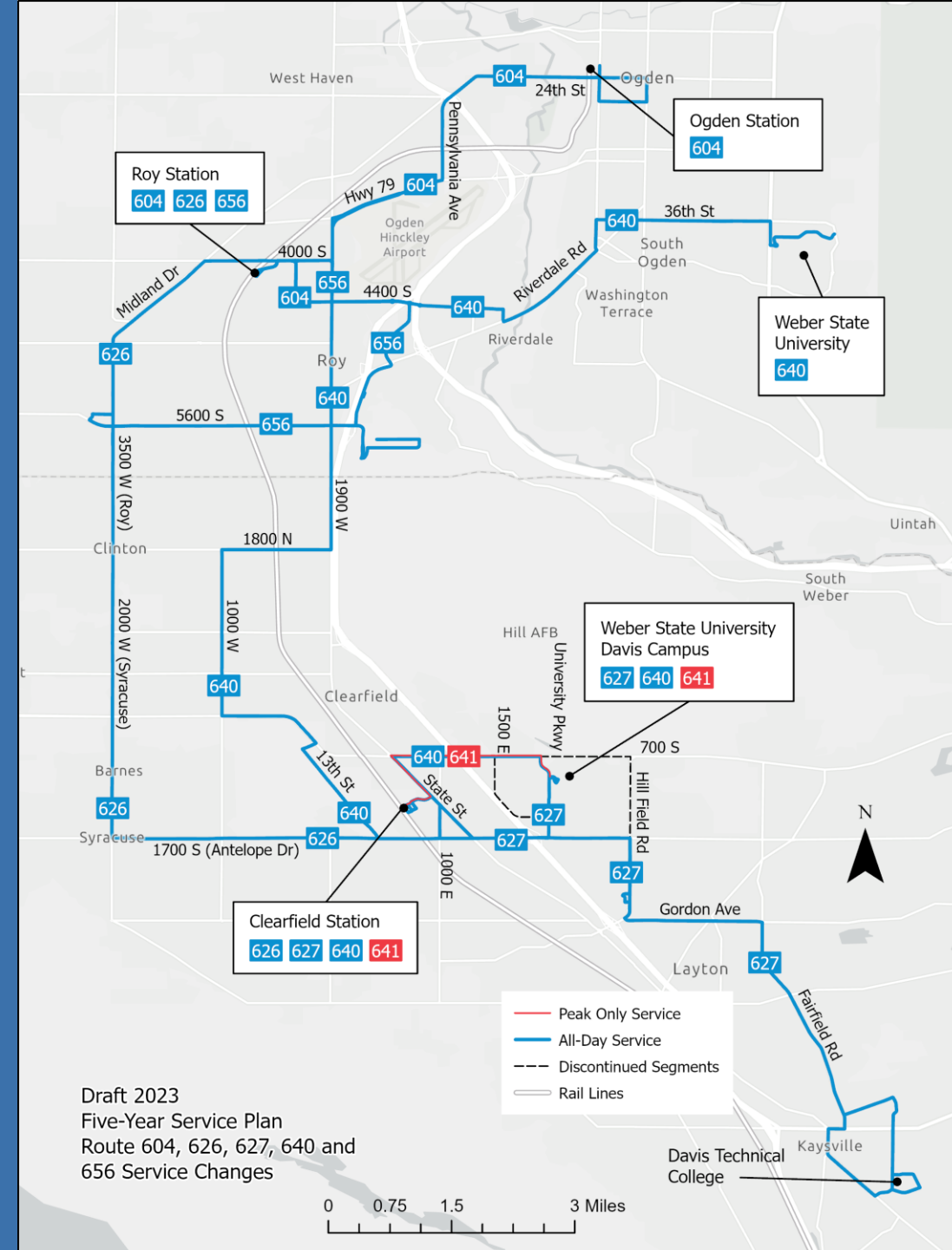
- Route F618 realigned to serve Business Depot Ogden via 12th St
- New service between Pleasant View Station and Ogden Station



Vision (Longer Term)

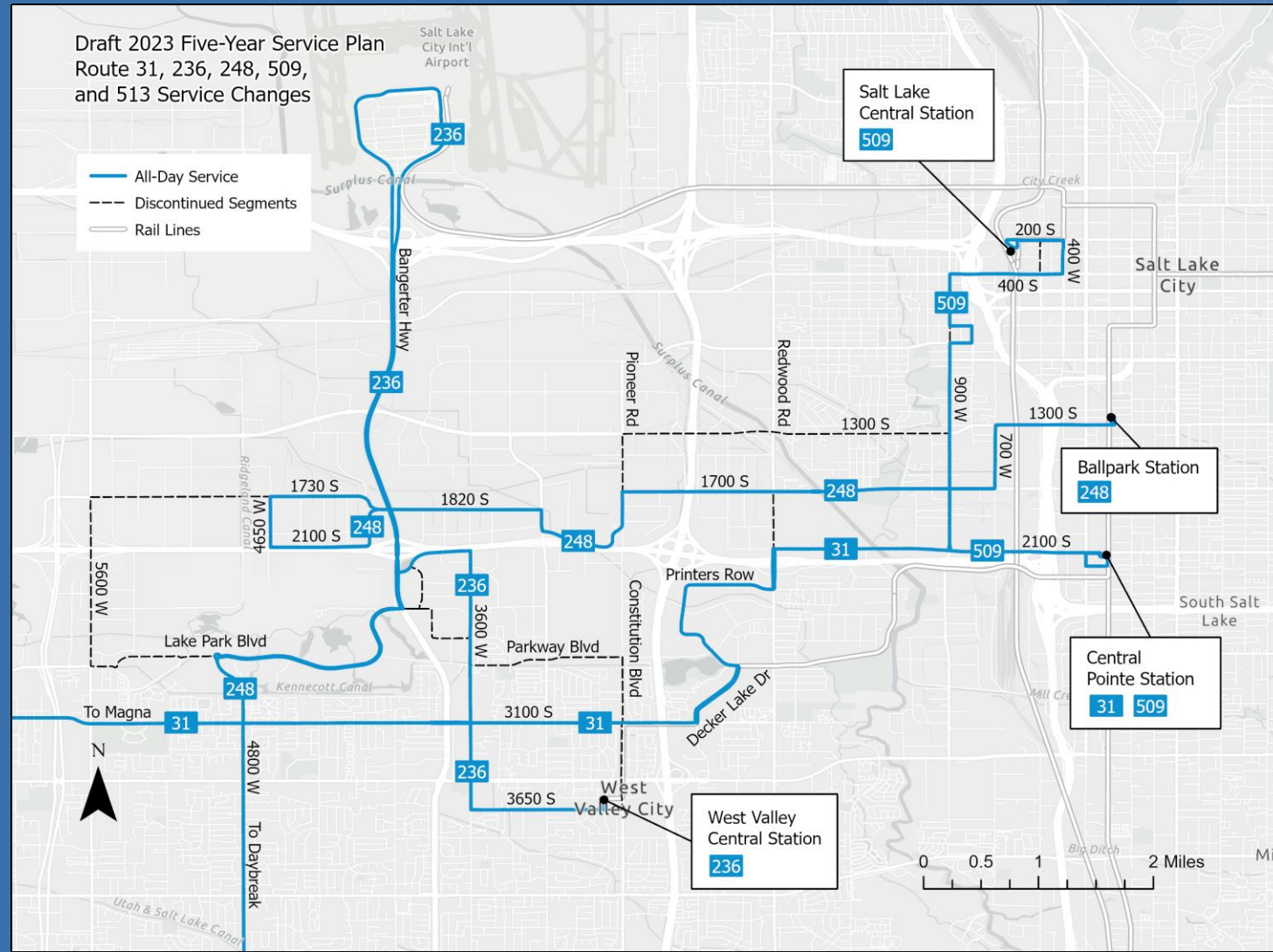
# North Davis and South Weber County

- New route serving Roy Innovation Center
- Route 626 extended to Roy FrontRunner Station
- Route 627 streamlined to Antelope Dr
- Frequency improvements on routes 604, 626, and 627



# West SL Co – Airport to 3500 S

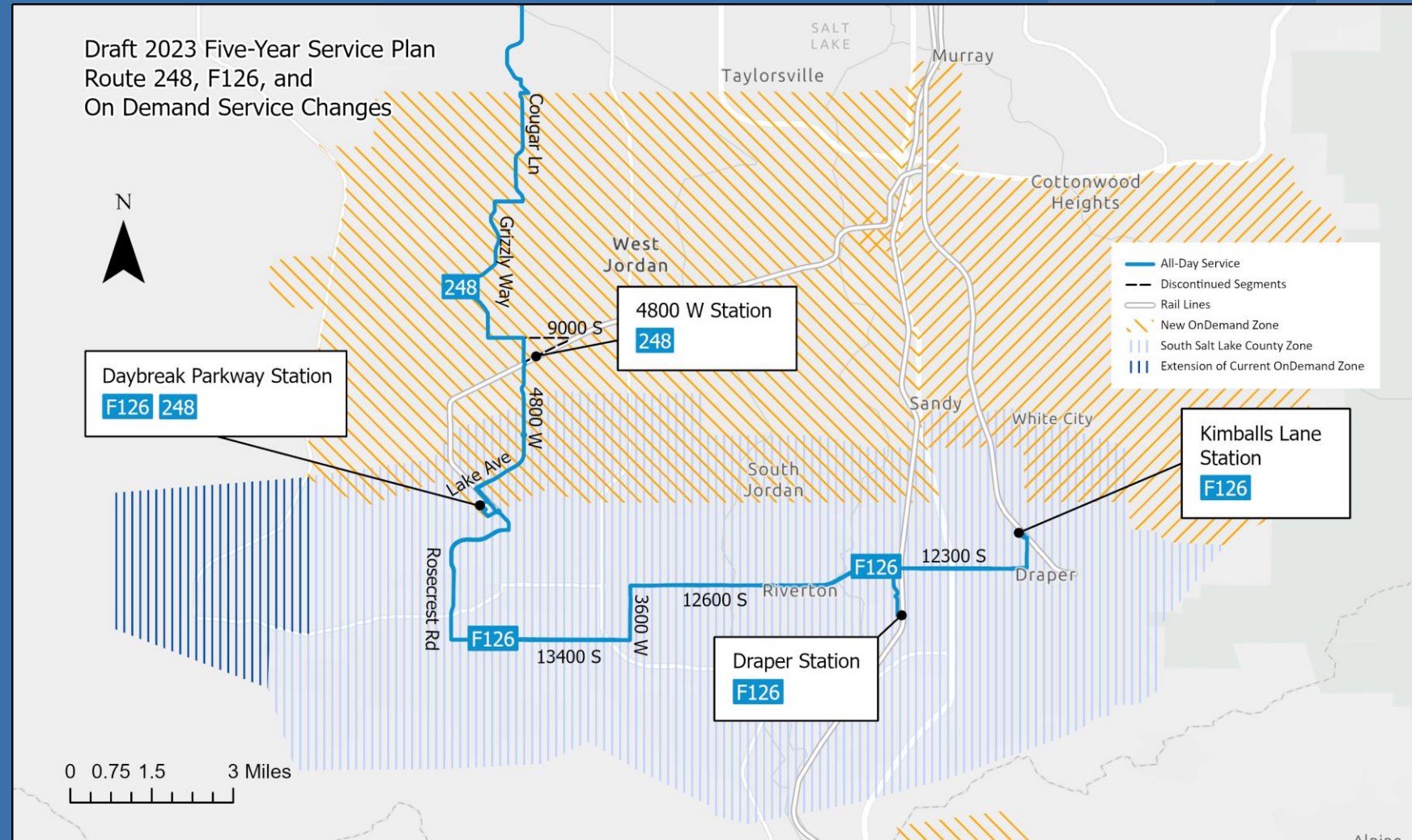
- New service on 3100 S
- New service on 3600 W between the Airport and WV Central Station
- Route 248 extended to serve Lake Park Corporate Center and 1700 S





# South Salt Lake County

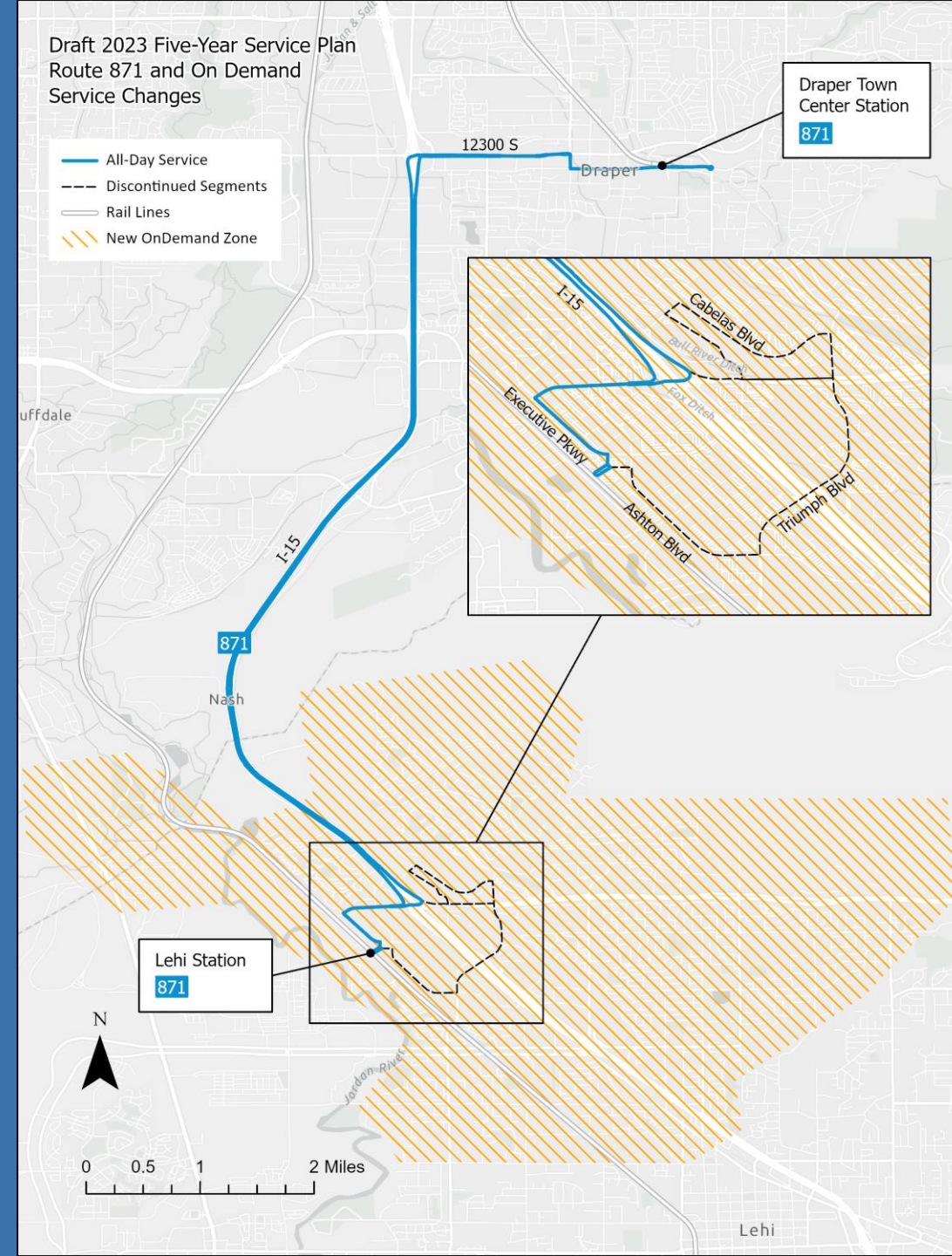
- New service on 12600 South
- New UTA On Demand zones
- Route 248 Extended to Daybreak Parkway Station



Vision (Longer Term)

# Utah County - Lehi

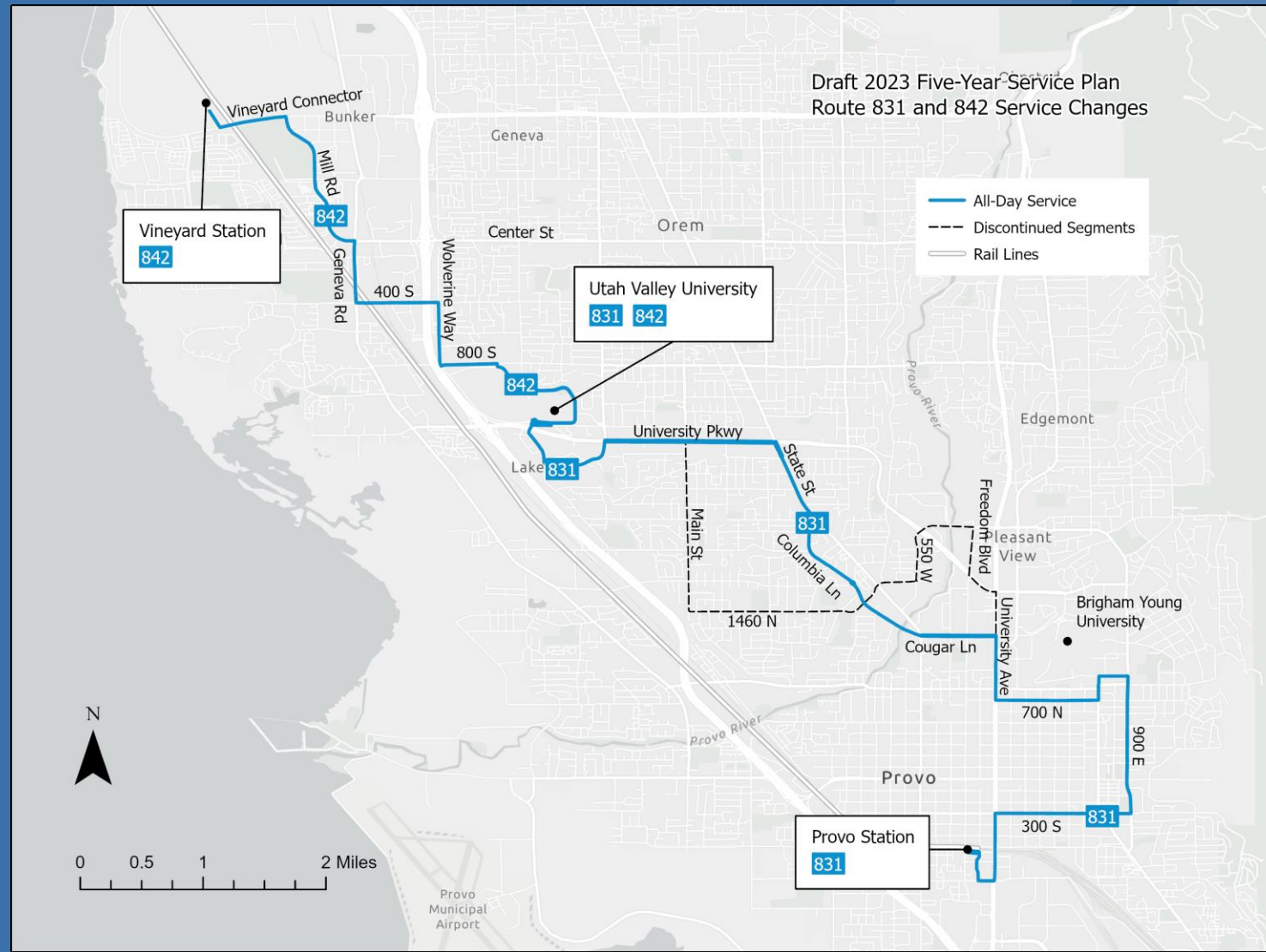
- New UTA On Demand Zone
- Route 871 streamlined between Lehi FrontRunner Station and Draper Town Center Station. Improved frequency.





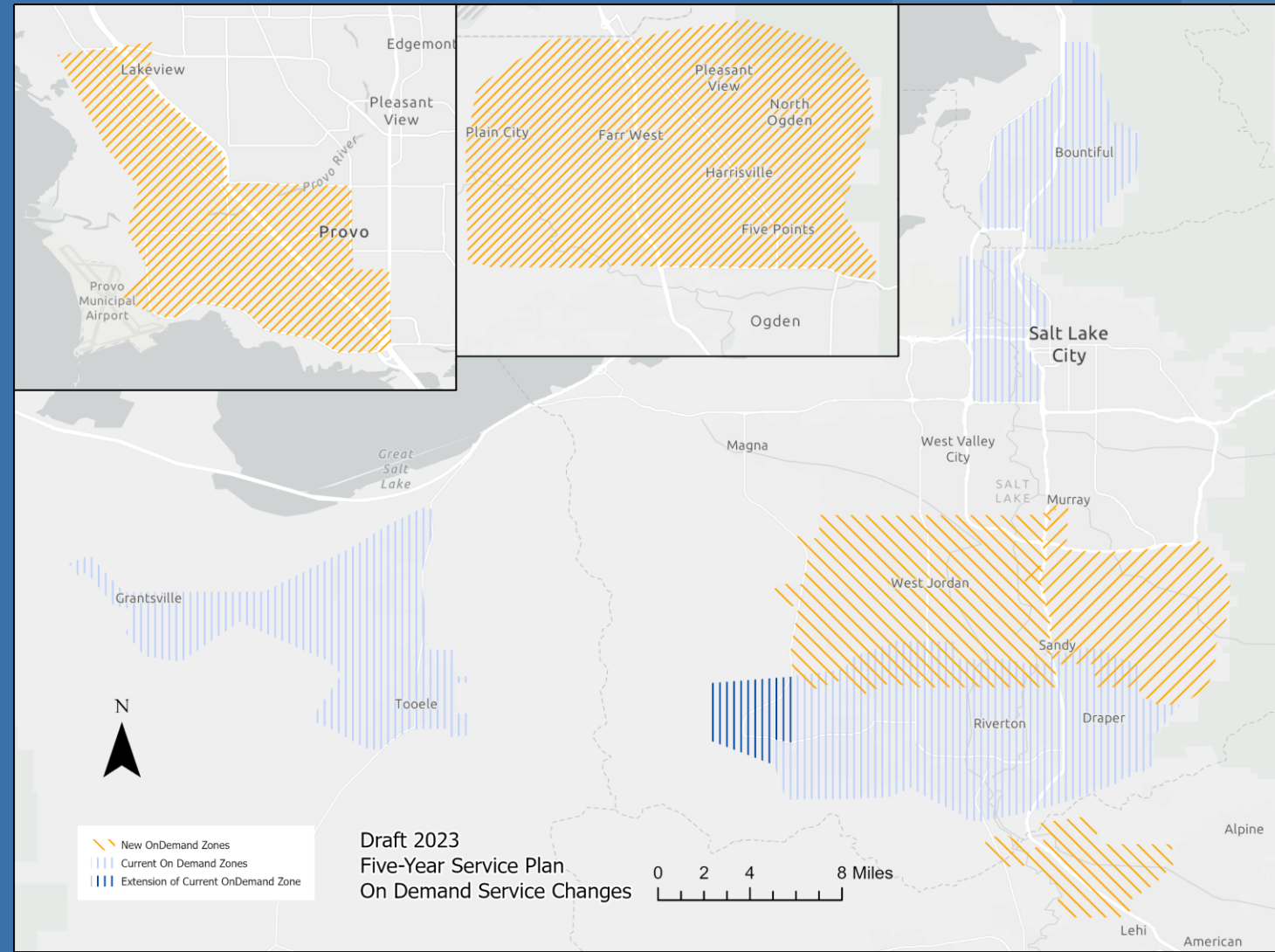
# Utah County – Vineyard to Provo

- Route 831 realigned to Columbia Ln and State St
- New service between Vineyard Station and UVU



# UTA On Demand

- New zones in north Weber County, Sandy, Cottonwood Heights, South Jordan, West Jordan, Lehi, and West Provo



# Future Projects





# NEXT STEPS

# Timeline



# QUESTIONS & DISCUSSION

# **UTA Long-Range Transit Plan (LRTP)**



# THE LRTP AND EXISTING PLANNING PROCESSES

## PHASE 1



### LONG RANGE PLANNING

Every 4 Years  
Looks ahead 30 years

**REGIONAL TRANSPORTATION PLAN ("RTP")**  
**UTA LONG-RANGE TRANSIT PLAN ("LRTP")**

- Establish Goals
- Draft Plan & Local Stakeholder Input
- Draft Preferred Plans
- Refine Plans
- ★ **Community Engagement on the Draft Plan**
- Finalize Plans
- RTP Adopted by Metropolitan Planning Organization
- UTA LRTP Approved by Board of Trustees
- Capital Development Process

## PHASE 2



### SERVICE PLANNING

Every 2 Years  
Looks ahead 5 years

**FIVE-YEAR SERVICE PLAN**

- Establish Goals
- ★ **Draft Plan & Local Stakeholder Input**
- Draft Plan
- ★ **Community Engagement on the Draft Plan**
- Refine Plan
- Finalize Five-Year Service Plan
- Approval and recommendation by the UTA Local Advisory Council and final adoption by the Board of Trustees.

## PHASE 3



### OPERATIONS PLANNING

Every Year  
Looks ahead 1 year

**ANNUAL SERVICE PLAN**

- Operations Planning Analysis
- ★ **Public Comment Period**
- Board of Trustees Approves Title VI Analysis
- Approval by UTA Board of Trustees

## PHASE 4



### IMPLEMENTATION

4 Month Update Cycle

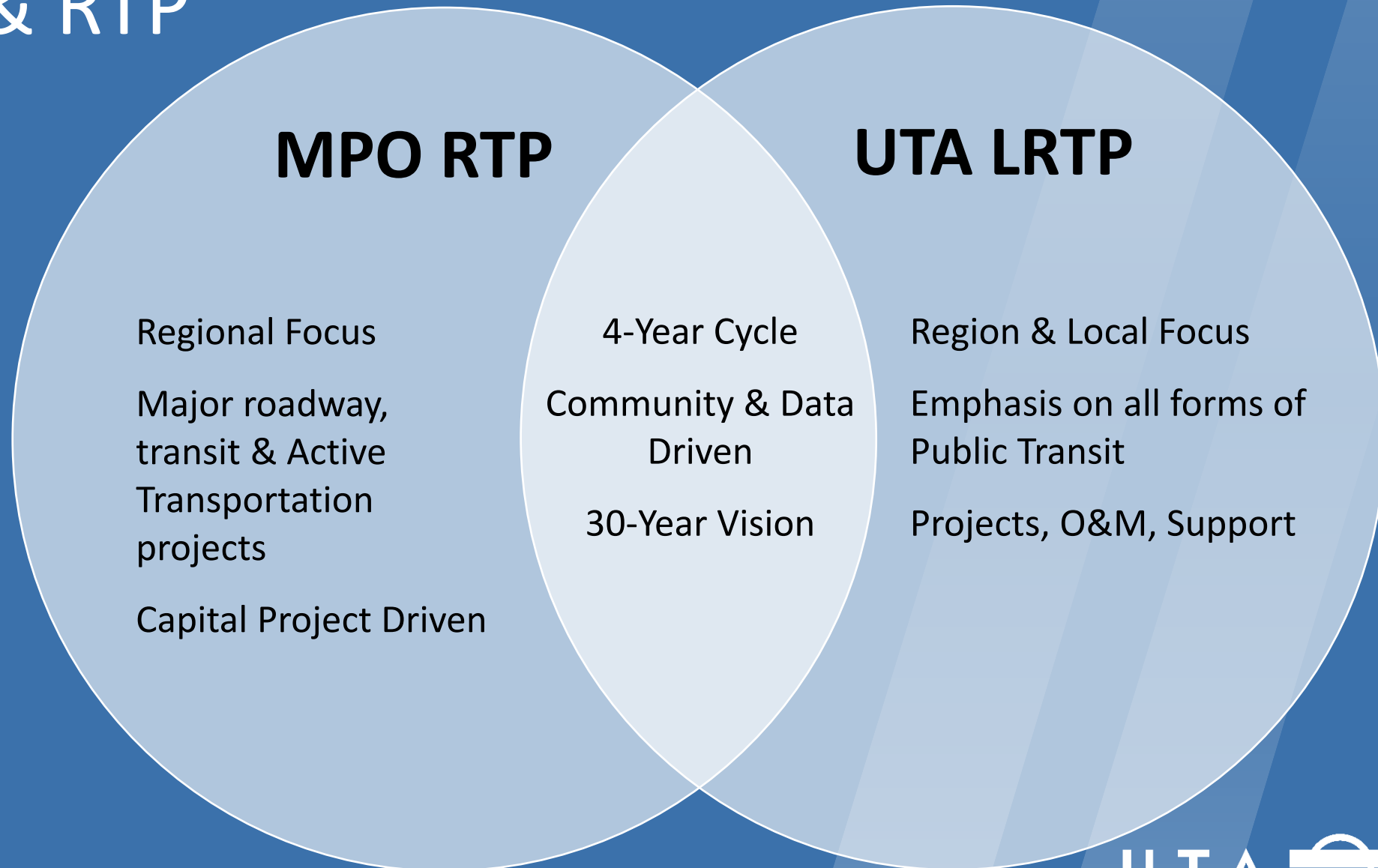
**ANNUAL SERVICE IMPLEMENTATION (CHANGE DAY)**

- **August Change Day**  
*Major Service Changes*
- **December Change Day**  
*Ski Service*
- **April Change Day**

★ **Community Engagement Opportunity**

# The LRTP & RTP

UTA's LRTP is complementary to, but different from the Metropolitan Planning Organizations (MPO) Regional Transportation Plan (RTP)



# GOALS OF THE LRTP PROCESS



# Goals of the LRTP Process



Strengthen  
Partnerships  
with the  
Communities  
We Serve



Assess Long Term  
Transit Needs



Develop a  
System-Wide  
Vision for the  
Future



Establish  
Strategies for  
Implementation

# NEXT STEPS

# Timeline

2021	2022	2023
<ul style="list-style-type: none"><li>• Municipal Listening Tour</li><li>• Preliminary Data Collection &amp; Analysis</li></ul>	<ul style="list-style-type: none"><li>• Consultant Selection</li><li>• CE* - Phase I</li><li>• Needs Assessment</li><li>• Draft Plan</li></ul>	<ul style="list-style-type: none"><li>• Plan Revisions</li><li>• CE* - Phase II</li><li>• Finalize 2023 -2050 LRTP</li><li>• UTA Board Approval of LRTP</li></ul>

**\*CE – Community Engagement**

# QUESTIONS & DISCUSSION

# DISCUSSION



# Open Dialogue with the Board of Trustees



# REPORTS



# Executive Director Report

- Ridership Report
- Southwest Salt Lake County Service

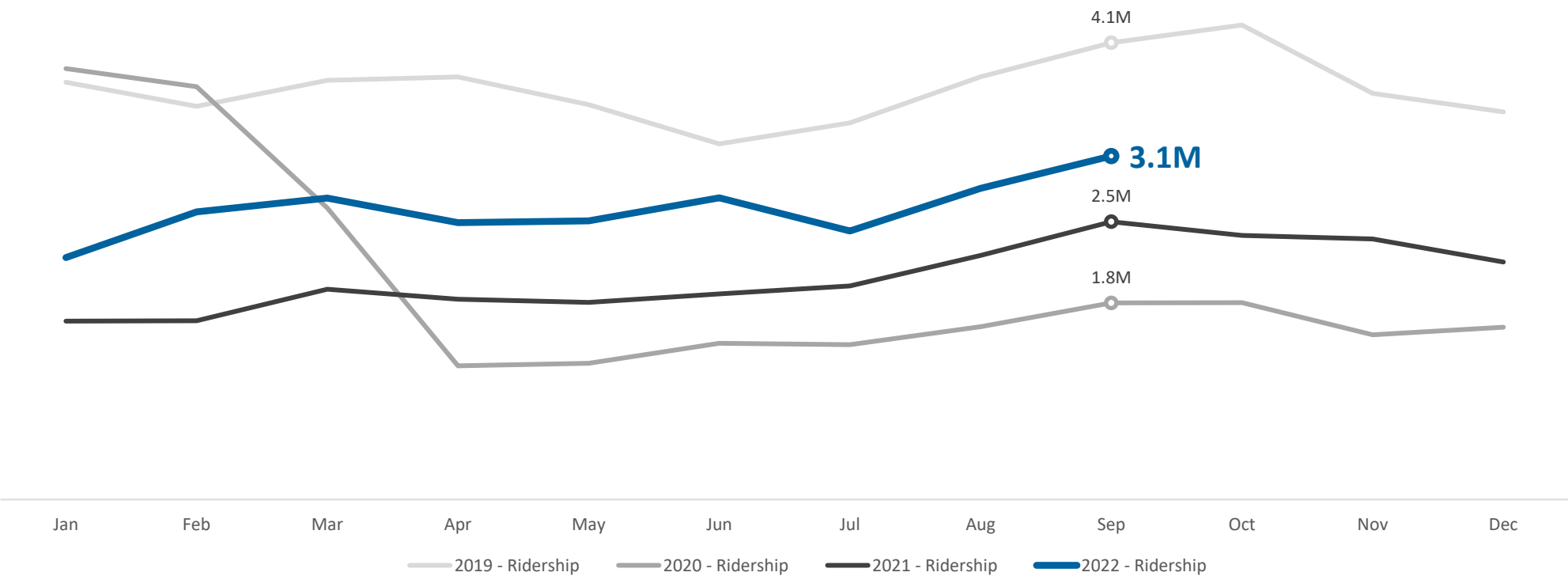




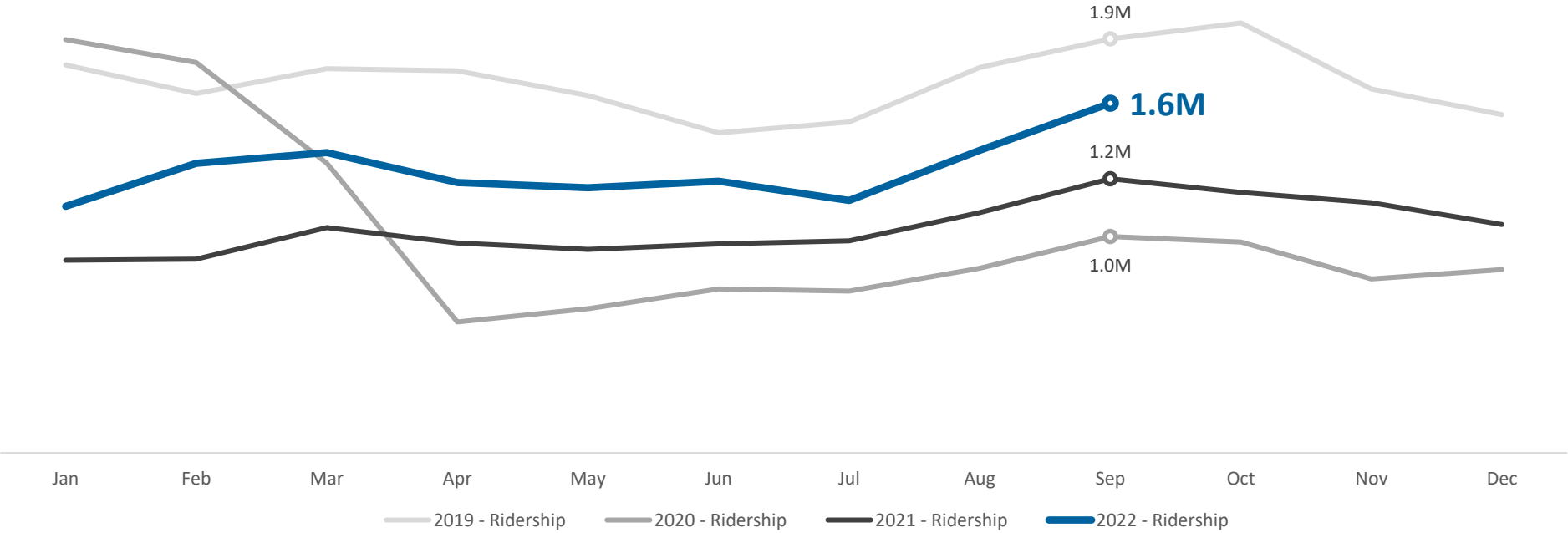
# Ridership Report



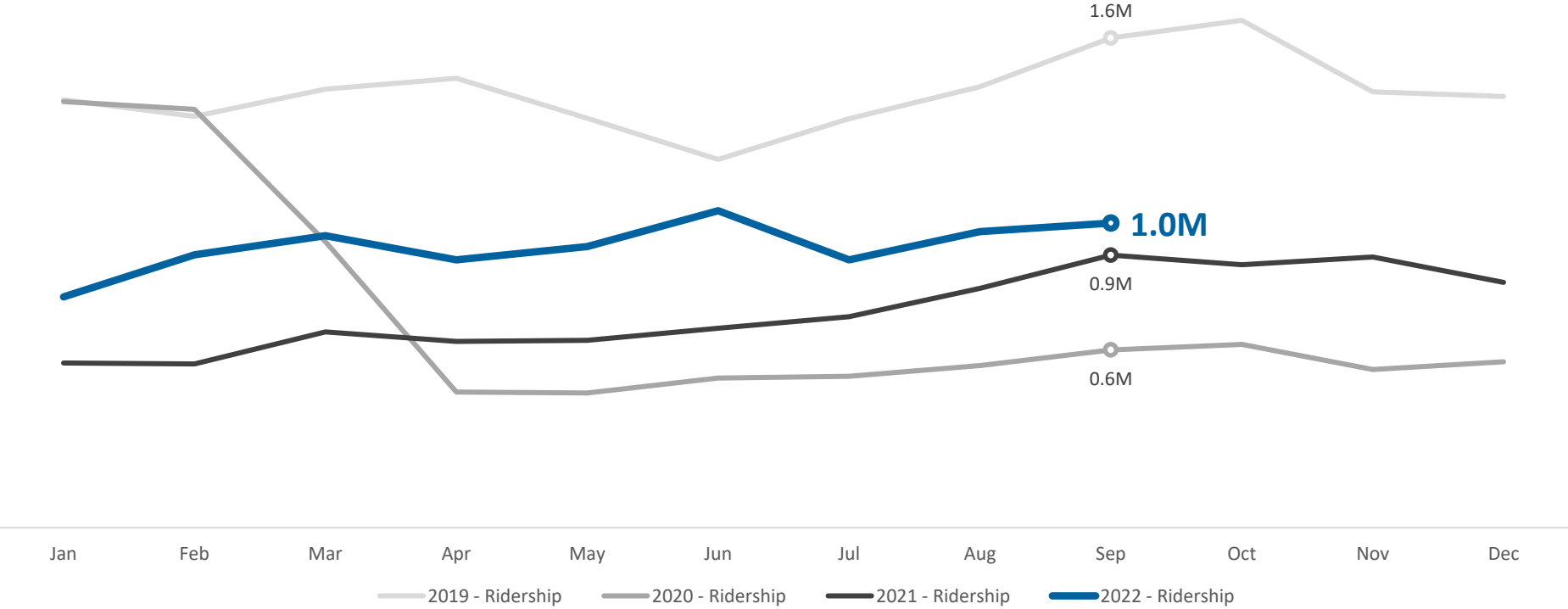
# Total Ridership: Systemwide



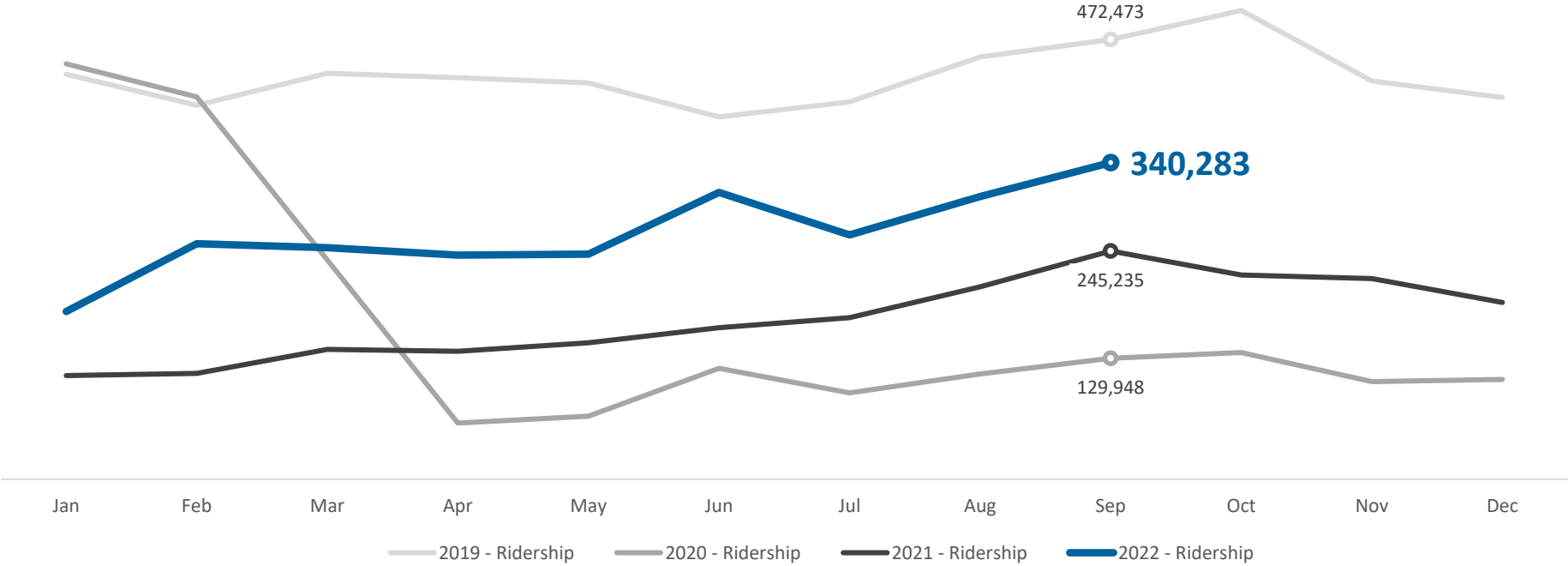
# Ridership: Fixed Route Bus



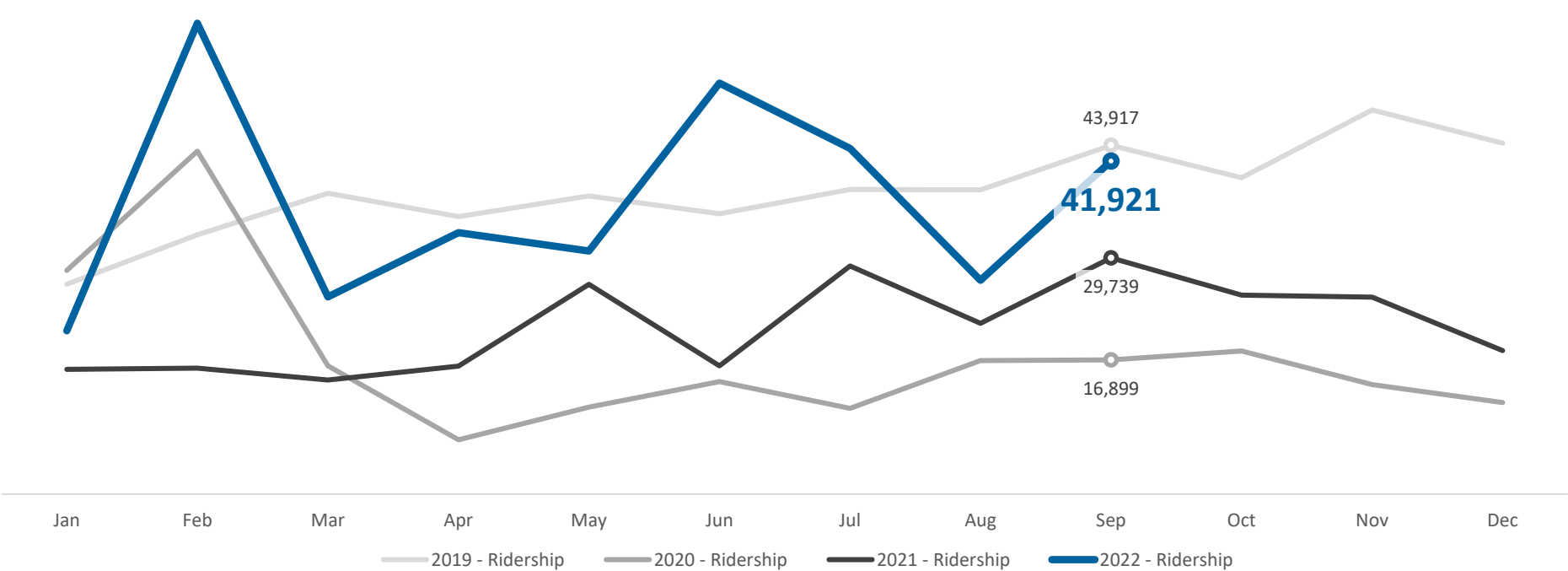
# Ridership: TRAX



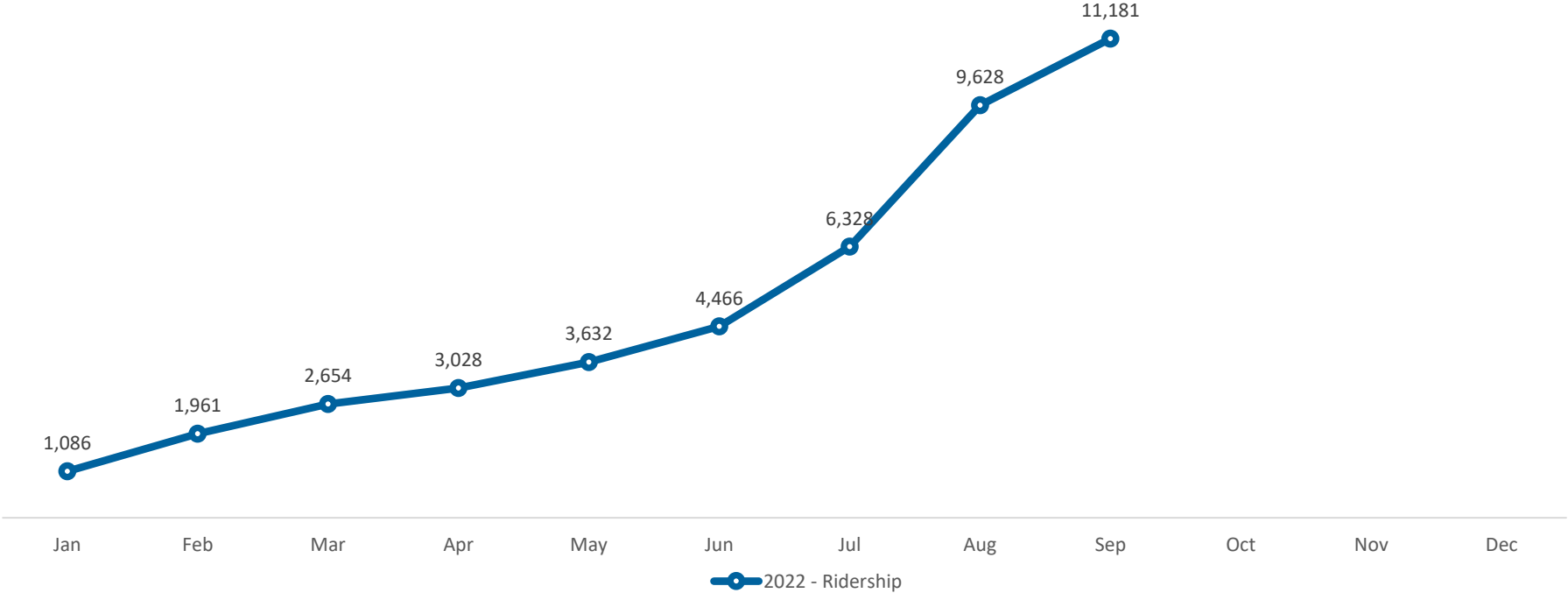
# Ridership: FrontRunner



# Ridership: FrontRunner Saturday

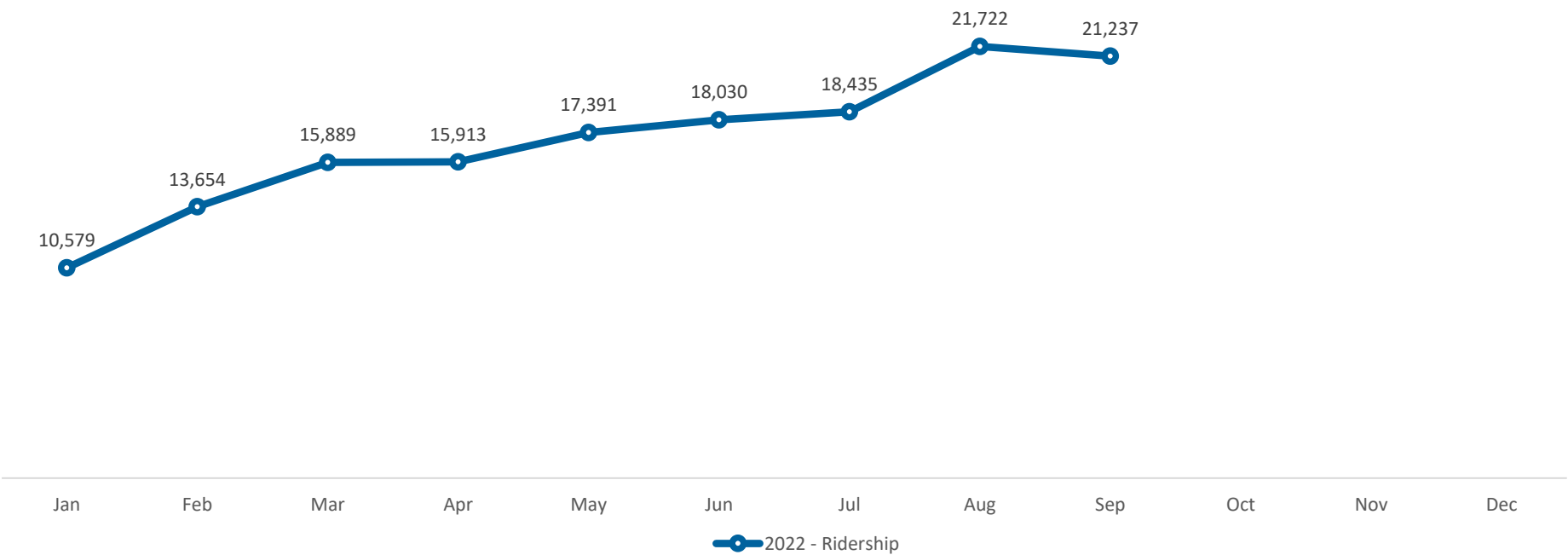


# Ridership: On Demand SLC Westside



# Ridership: On Demand South Salt Lake County

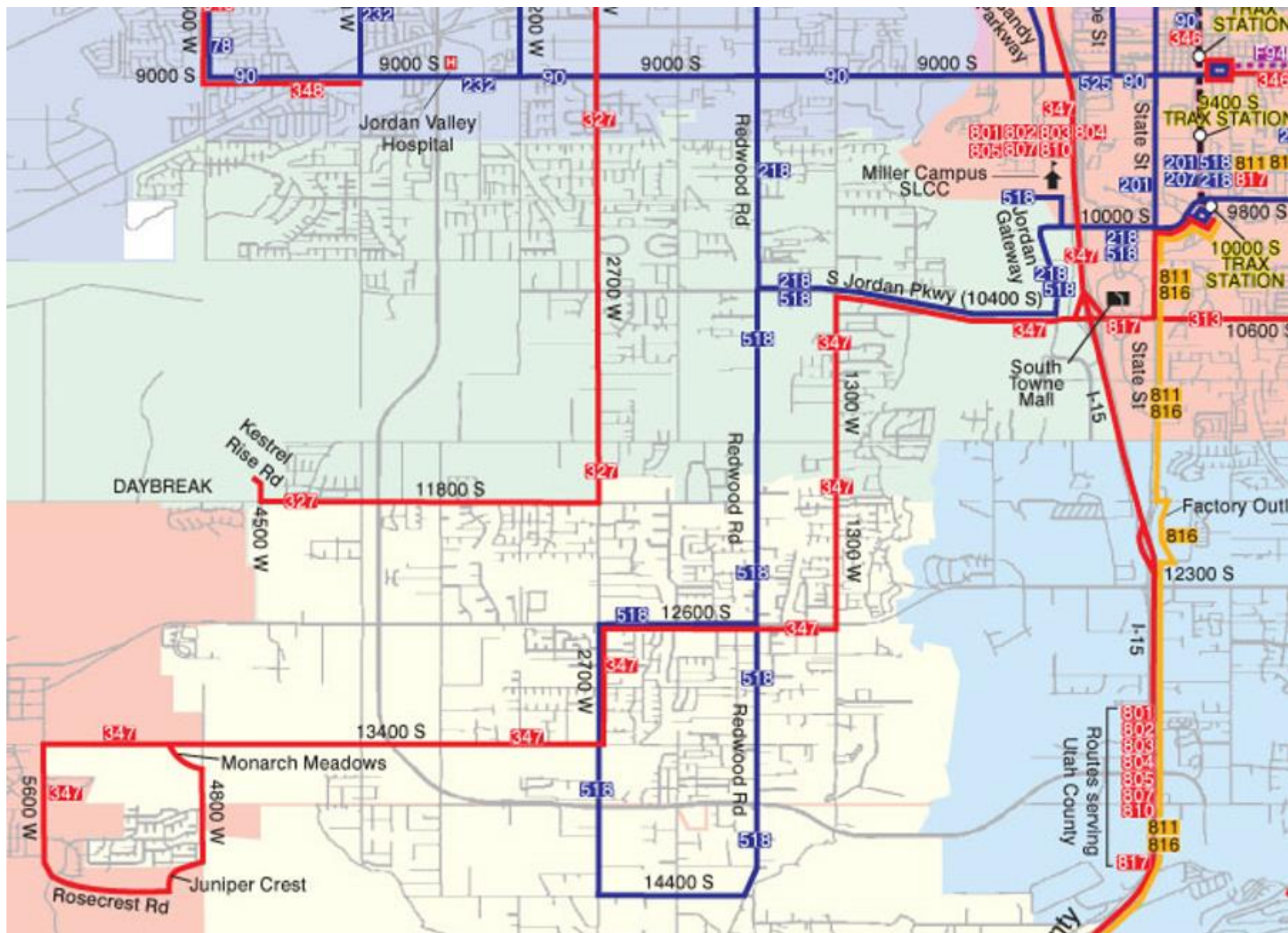
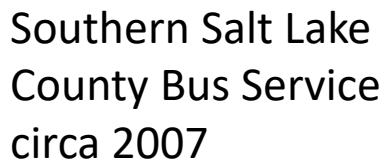
Service Type: All

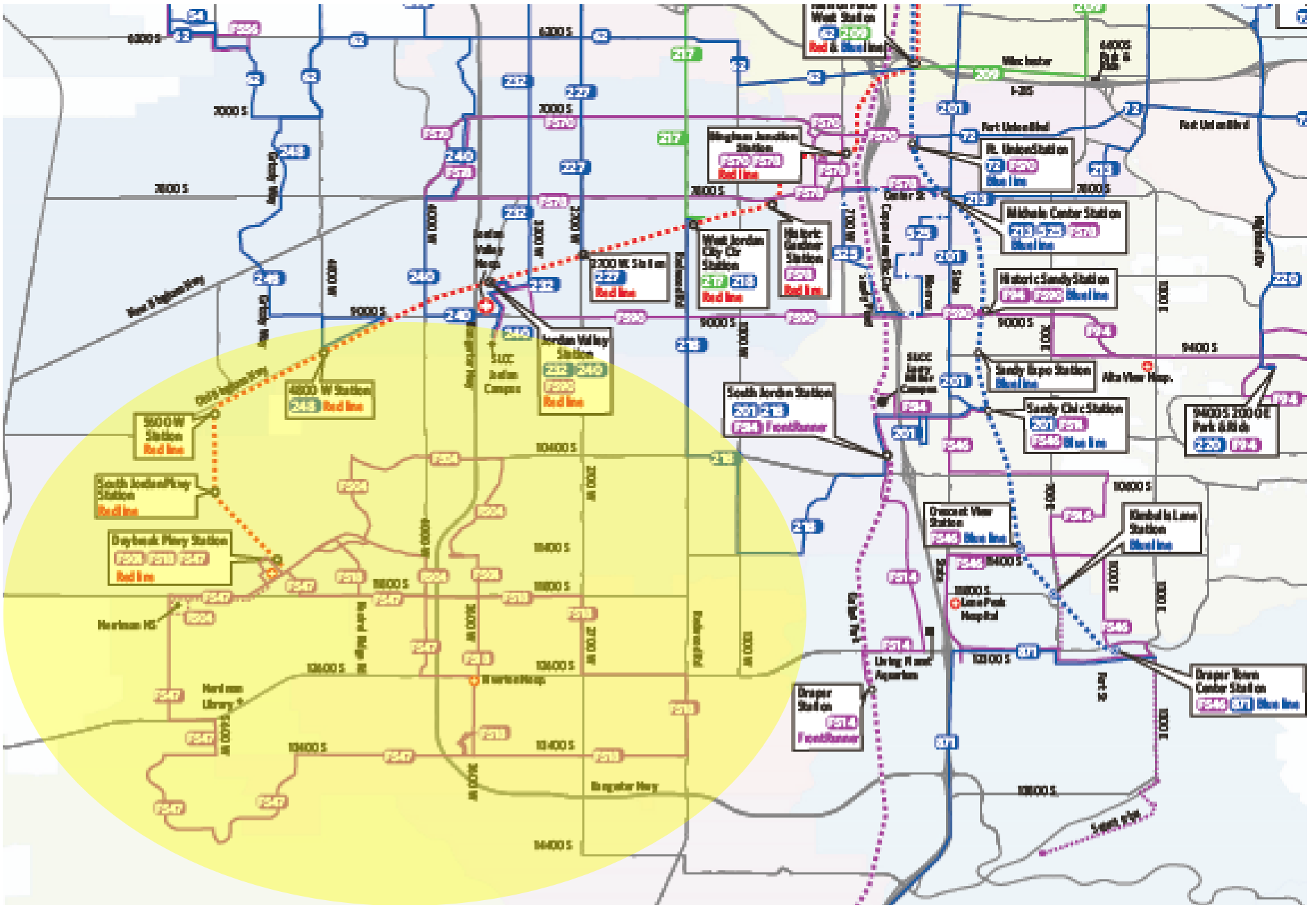




# Southwest Salt Lake County Service



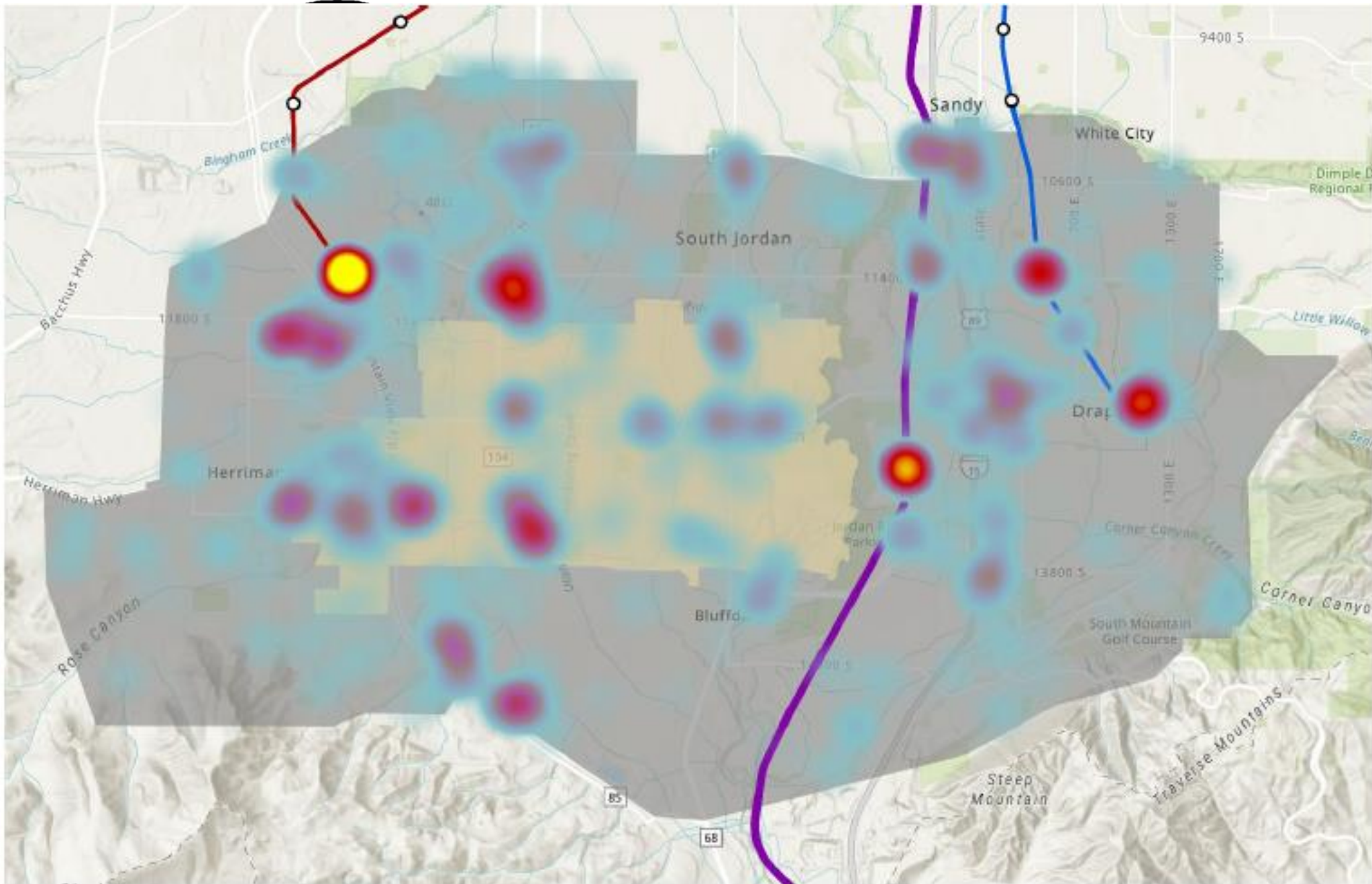




Southern Salt Lake  
County Bus Service  
circa 2019



UTA On Demand  
South Salt Lake  
County trip  
destination heat  
map  
July 2022



## UTA On Demand – Southern Salt Lake County Microtransit Zone

### *Zone Ridership & Service Performance*

	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	Jul-22
Total Rides	7,424	9,624	12,089	12,622	13,796	14,025	13,835
% Change	-6%	30%	26%	4%	9%	2%	-1%
Avg. Weekday Ridership	315	423	474	518	564	568	561
Avg. Saturday Ridership	201	289	284	348	346	383	409
Unique Users	693	848	957	1,028	1,106	1,201	1,190
Shared Rides	26%	28%	27%	26%	28%	28%	32%
FMLM* Connections	38%	36%	37%	33%	33%	34%	32%
Avg. Pickup ETA (min)	20.1	19.4	19.1	16.8	17.7	18.1	19.9
WAV** Ridership	132	122	239	372	417	398	294

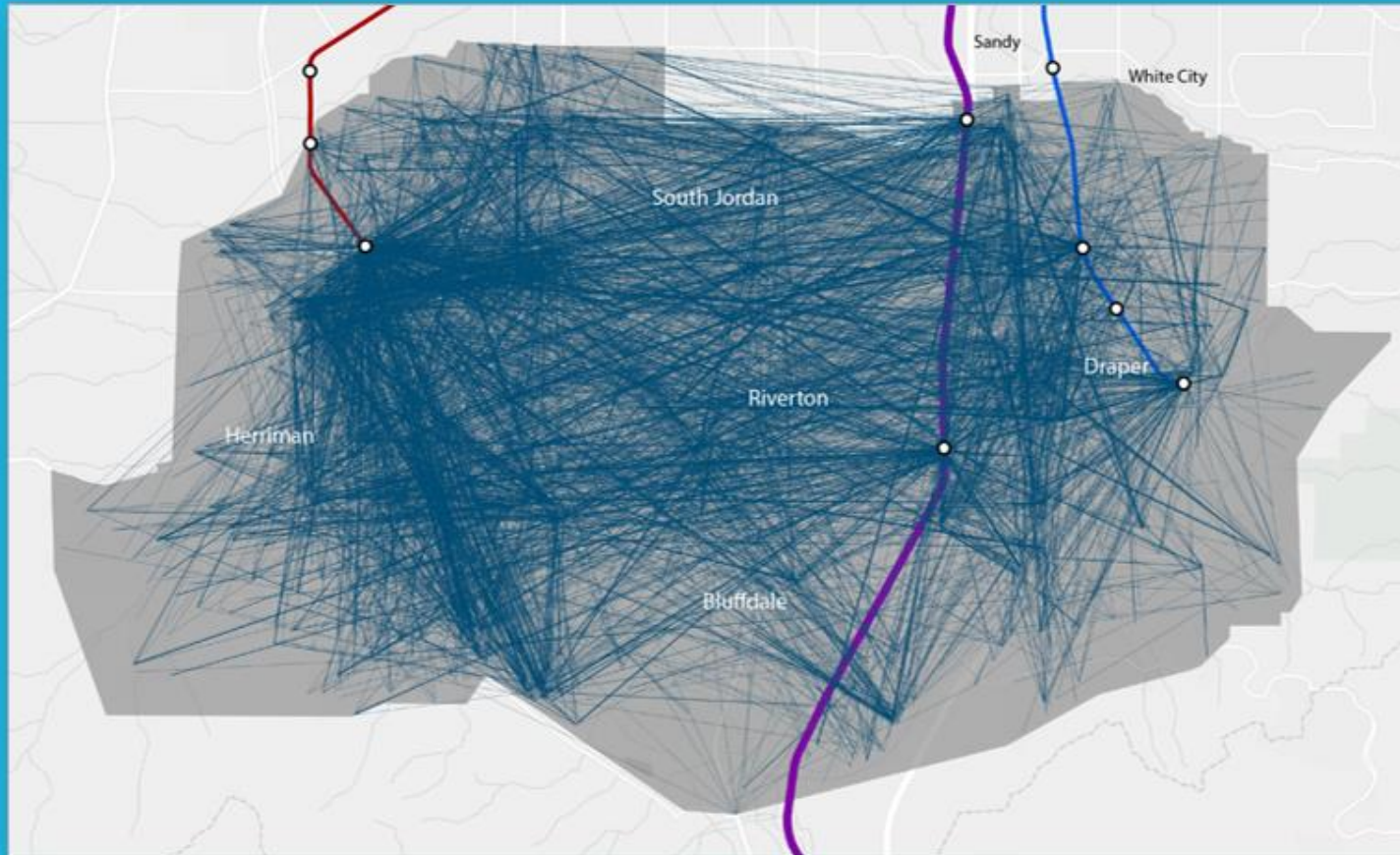
*\*FMLM – first mile/last mile trips connecting to transit*

*\*\*WAV – wheelchair accessible vehicle*





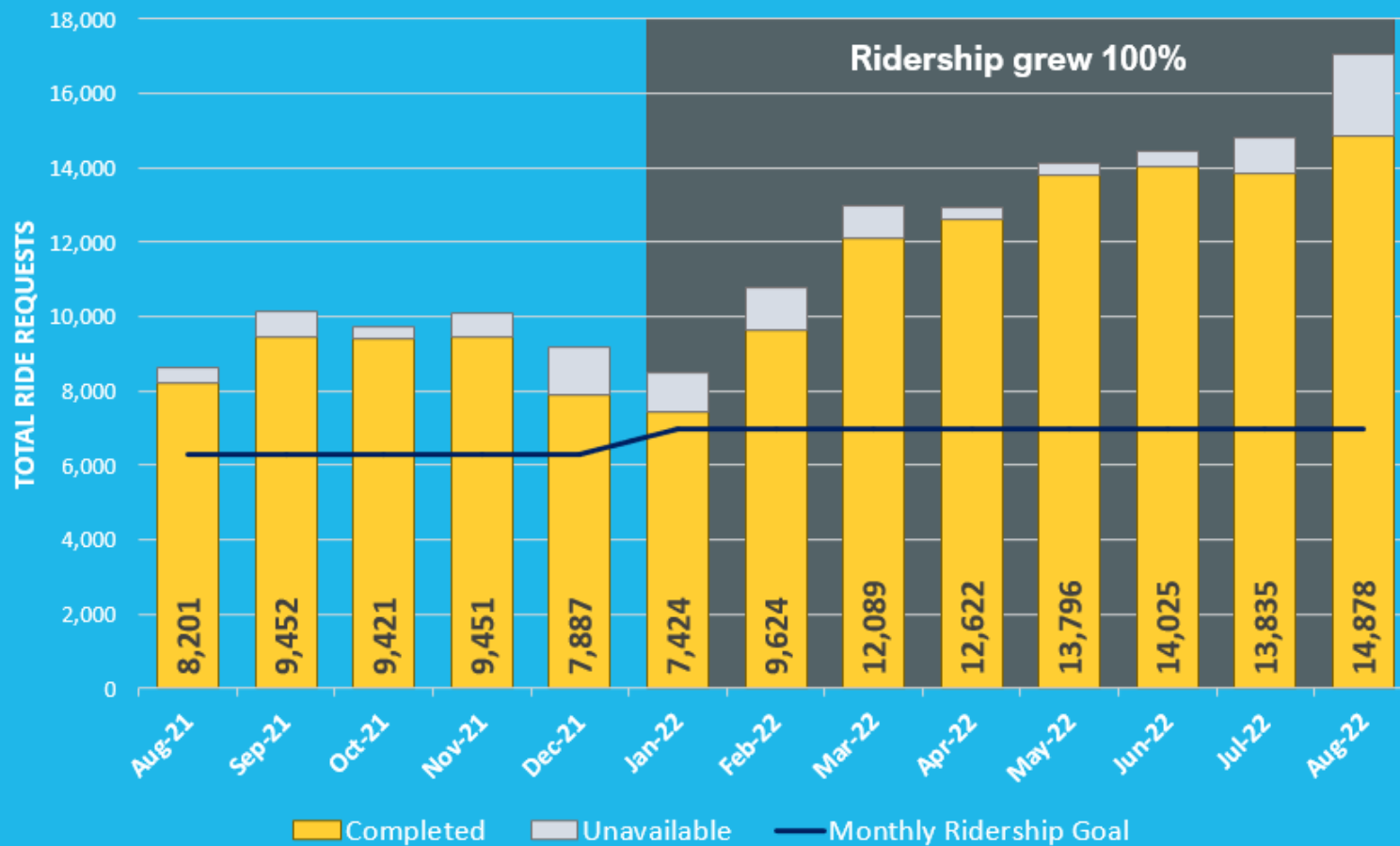
## Service Performance for August



### Performance Metrics

- Total Ridership: 14,878
- Avg. WKD Rides: 577
- Total Unique Riders: 1,325
- FMLM Connections: 32%
- Aggregated Rides: 35%
- Avg. Wait time: 21.5 min
- Cost per Rider: \$19.09

## Southern SL County Monthly Ridership



### 2022 Zone Growth

Monthly ridership grew by 100% from January through August – far higher than expected

Trip demand is expected to increase month over month through the end of the year







# Questions and Discussion

# Audit Committee Report



# OTHER BUSINESS

- a. Next Meeting: Wednesday, February 15, 2023, at 1:00 p.m.



# ADJOURN

