

# Utah Transit Authority

## Tentative Budget Document 2022



# Summary 2022 Tentative Budget

## Utah Transit Authority **2022** Budget Summary

Budget priorities outlined here affect you and your community. We've developed our budget with UTA goals in mind, including our overarching focus areas of service, people, and stewardship. Funds to support public transit come from multiple sources, including sales tax - your money supports UTA and so you should have a voice in this process. Tell us what you value most and let us know if we're getting it right.

### Overall Budget Goals

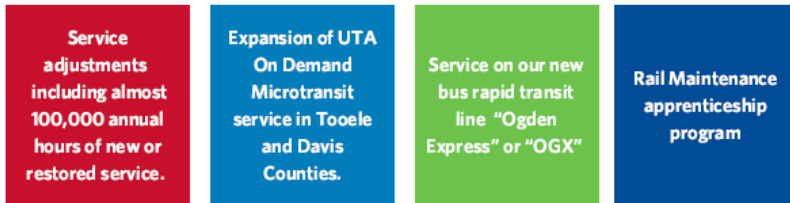


### Budget Overview

The 2022 budget was developed during a time of hopeful recovery, to reflect current economic projections and targeted investments, while providing safe, secure and reliable service. The 2022 budget includes \$356 million in operating expenses and \$228 million of capital investment to fund the provision of safe, convenient, and reliable service and key investments in our infrastructure. The budget includes federal, state, and local contributions from our partners.

Like our fellow transit agencies across the country, we continue to feel the impacts of the pandemic, including challenges in recruiting and retaining employees. The 2022 budget includes specific actions to help the agency continue to recover, as well as expand and improve service to the community.

The 2022 Operating Budget includes:

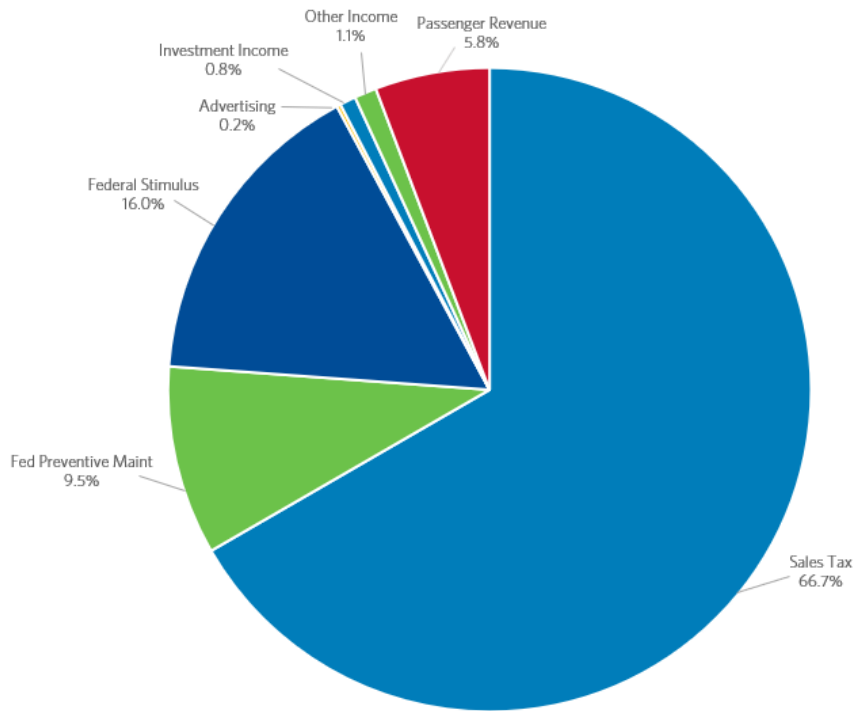


The 2022 budget and 5-year plans provide an exciting vision for the future at UTA and the Wasatch Front region. We are prepared to deliver on the incredible commitments our federal, state, county, local, and regional partners, elected officials, and customers, have entrusted in us. We are poised and excited to continue providing Wasatch Front residents safe, reliable, and convenient transit service.



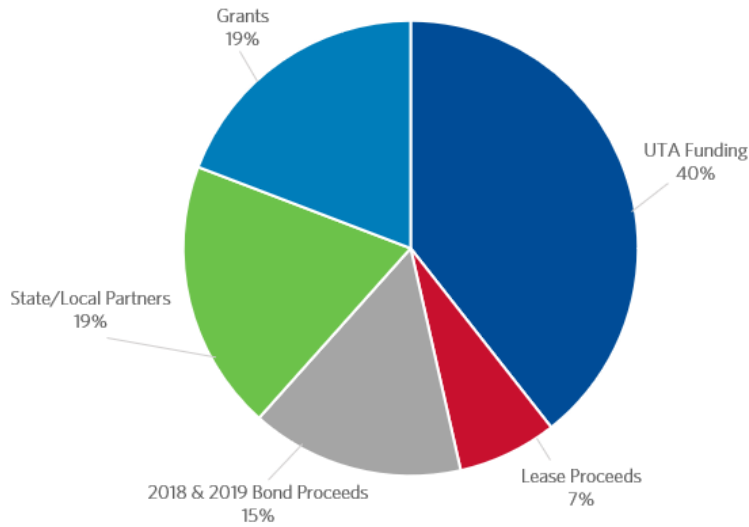
## Where do UTA funds come from?

## 2022 UTA Operating Revenues (\$634.5 million)



Sales tax revenue at \$419 million, or 66% of total revenues, represents the largest funding source for the 2022 budget. Federal stimulus funding totals \$100 million, Federal preventive maintenance totals \$60 million, and passenger revenues total \$36 million. Other revenues include, investment income, local support, advertising, and other fees.

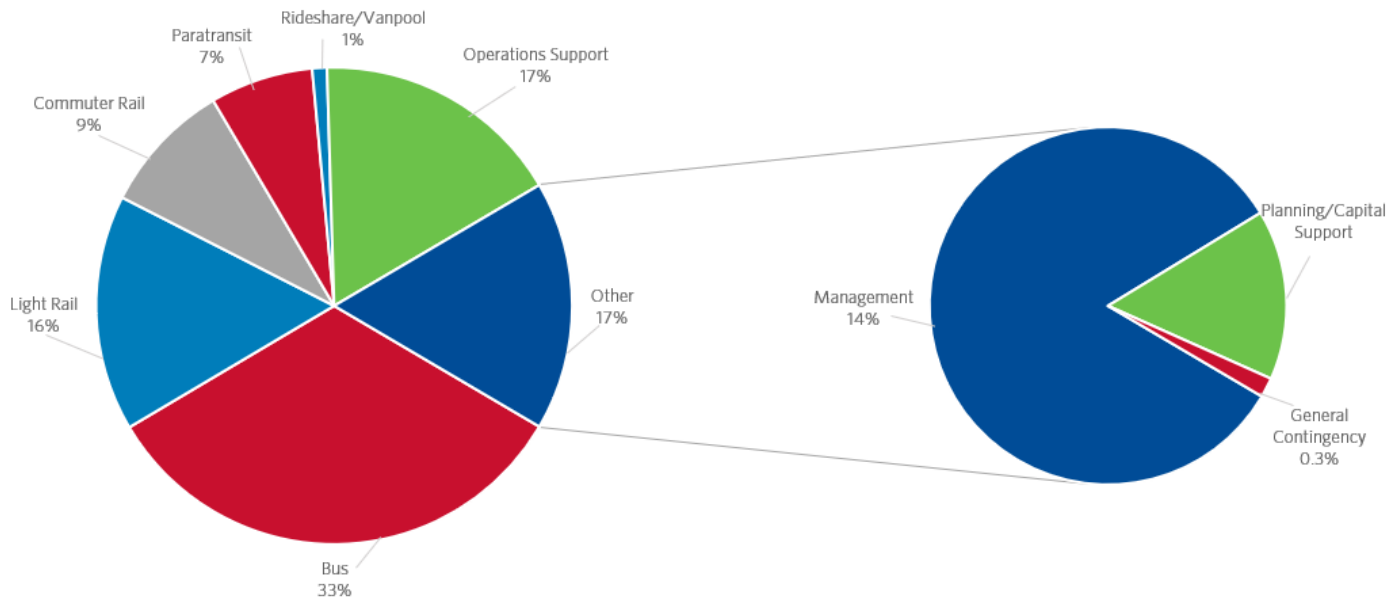
## 2022 UTA Capital Revenues (\$228 million)



2022 Capital grants are anticipated to provide \$43 million with local partners and the State of Utah providing \$43 million. Lease proceeds are estimated at \$16 million. Bonds issued in 2018 and 2019 provide \$34 million of proceeds that will be used in 2021. There is also a transfer of \$89 million in UTA revenues from UTA's Operating Fund to support the 2022 Capital Program.

## What will UTA do in 2021?

## 2022 Tentative Operating Budget (\$356.1 million)



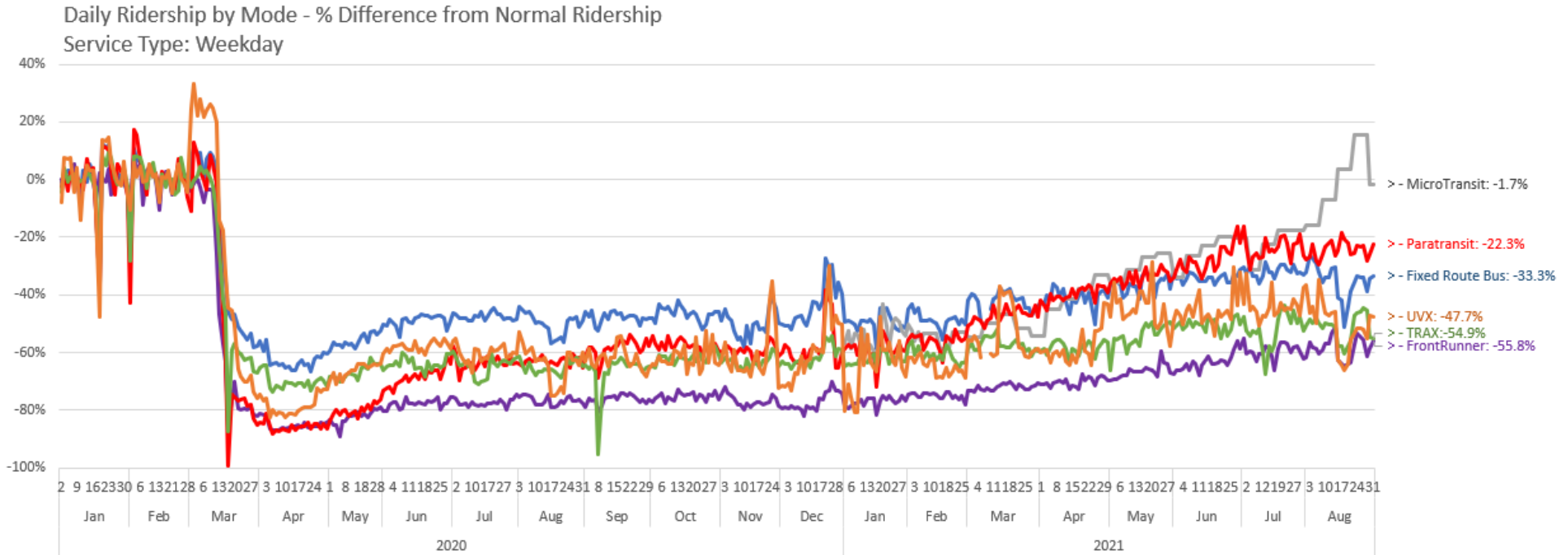
## 2022 Capital Projects (\$228 million)

Programs/Projects	2022 Total Budget
5310 Project	1,762,653
Asset Management - Facilities	4,600,000
Asset Management - Rail Infrastructure	9,300,000
Asset Management - Rail Systems	18,590,000
Asset Management - Vehicle New Purchase	23,625,911
Asset Management - Vehicle Rehabilitation	15,221,775
Information Technology	13,614,900
Major Capital Project	98,872,107
Depot District	32,562,000
Ogden/Weber State University BRT	25,465,107
TIGER Program of Projects	8,206,000
Sharp-Tintic Rail Connection	1,439,000
Point of the Mountain AA/EIS	3,000,000
FrontRunner Double Tracking	15,000,000
Mid-Valley Connector	10,000,000
S-Line Extension	1,200,000
5600 West/Mountain View Corridor Transit Project	2,000,000
Other Capital Projects	37,112,341
Property/TOD/Real Estate	3,290,000
Safety & Security/Police	2,068,061
<b>Grant Total</b>	<b>228,057,748</b>

# Ridership Report



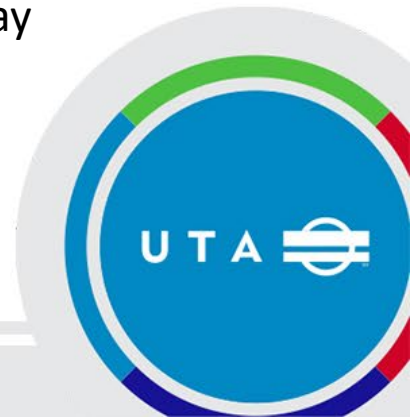
# Ridership Report



\* All ridership is taken from unadjusted, preliminary data and is subject to change.

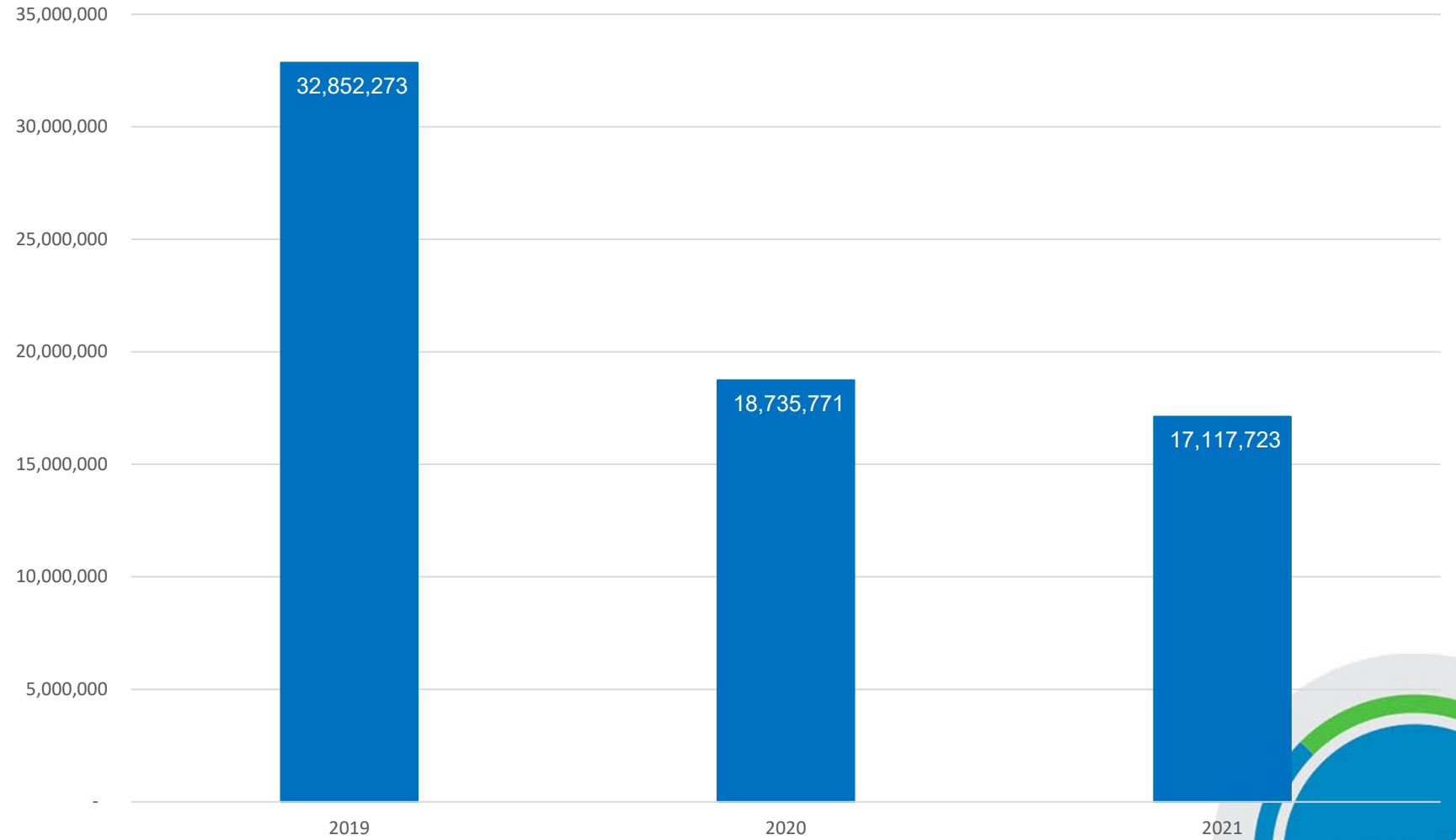
\*\* Dates with holidays in the current or previous years have been removed.

- MicroTransit replaced several Flex Routes starting August Change Day



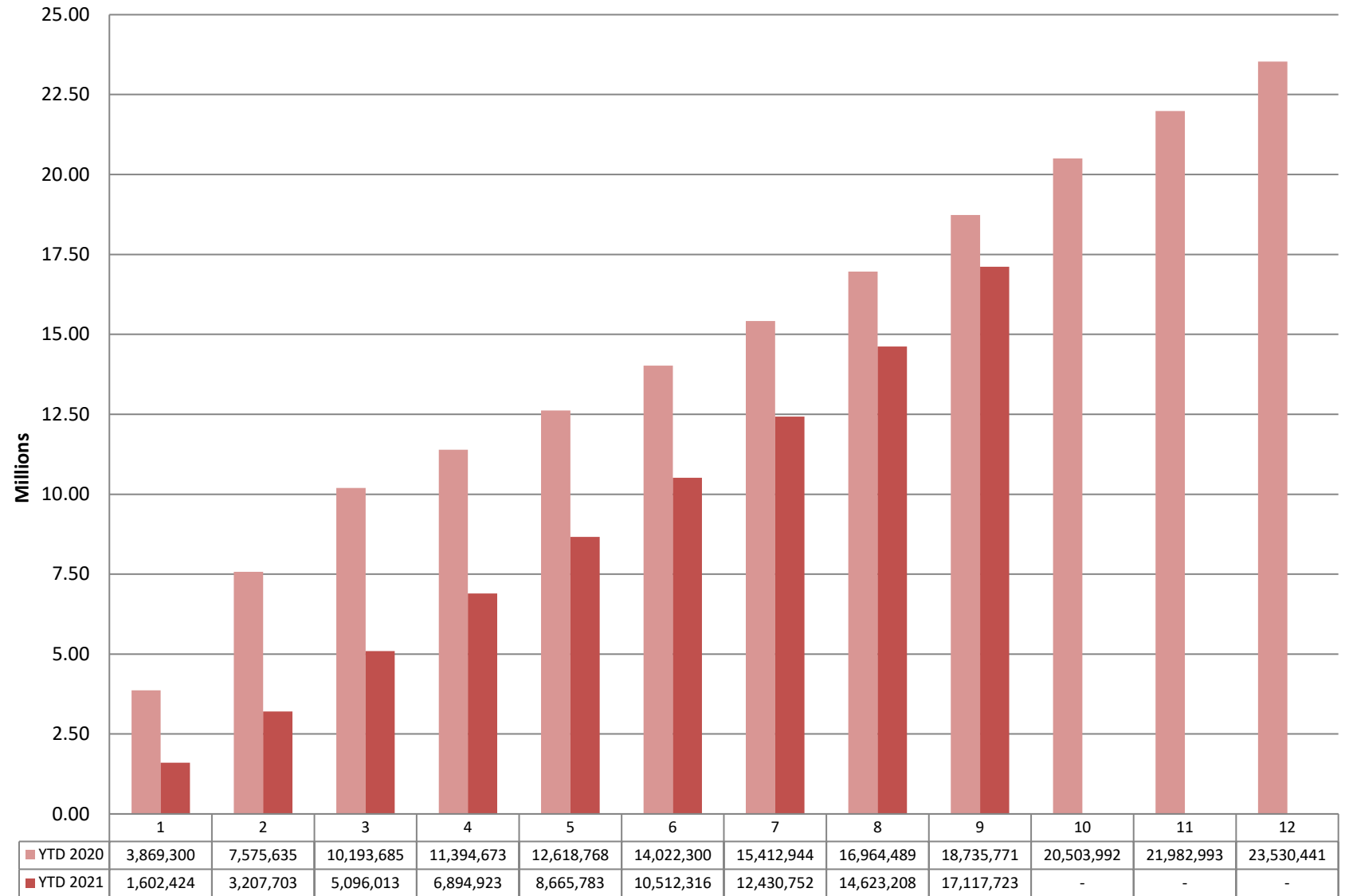
# Ridership Report

Year to Year Ridership January – September



# Ridership Report

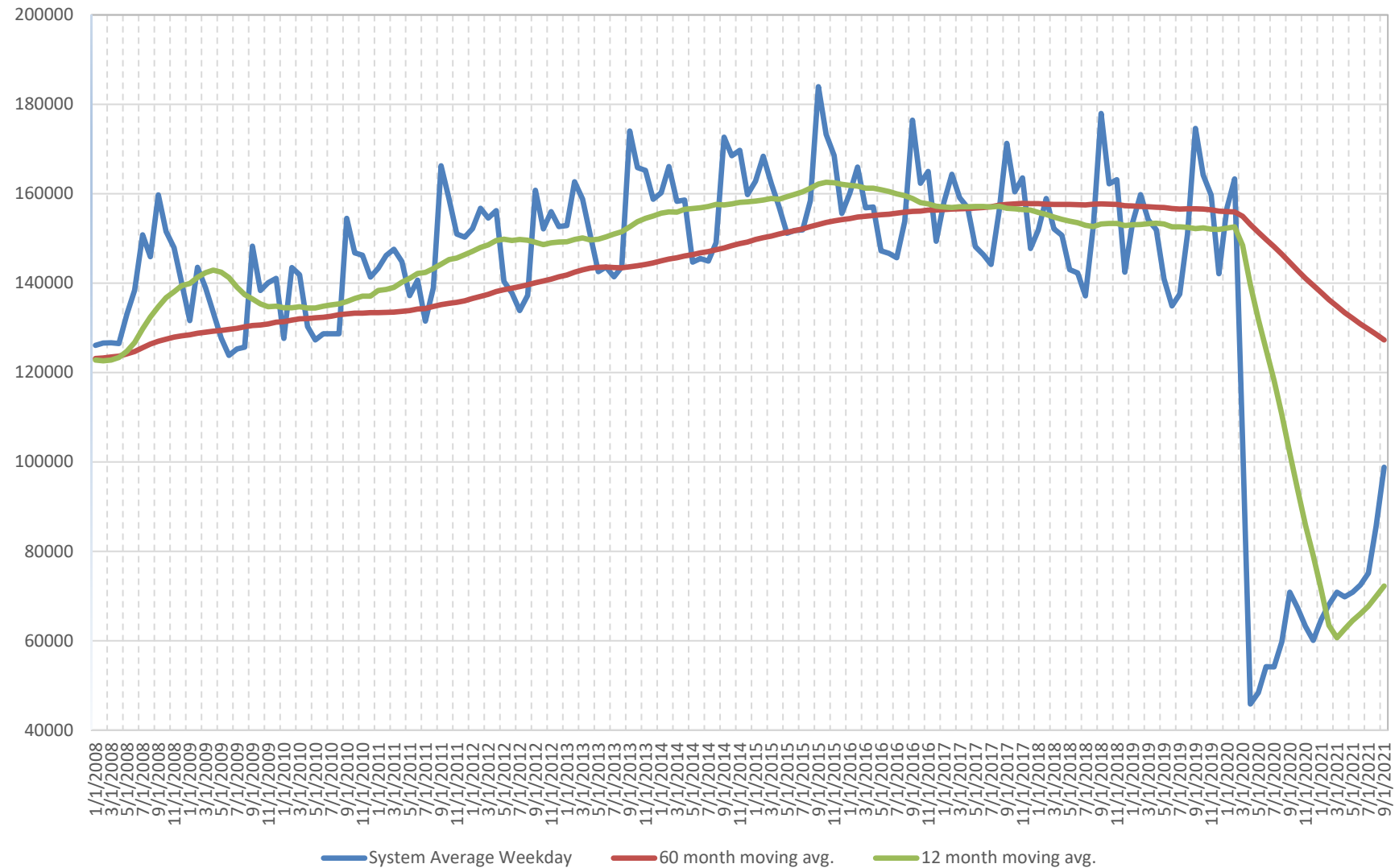
Systemwide 2021 YTD Ridership compared to previous year





# Ridership Report

Average Weekday Ridership from February 2008 to present



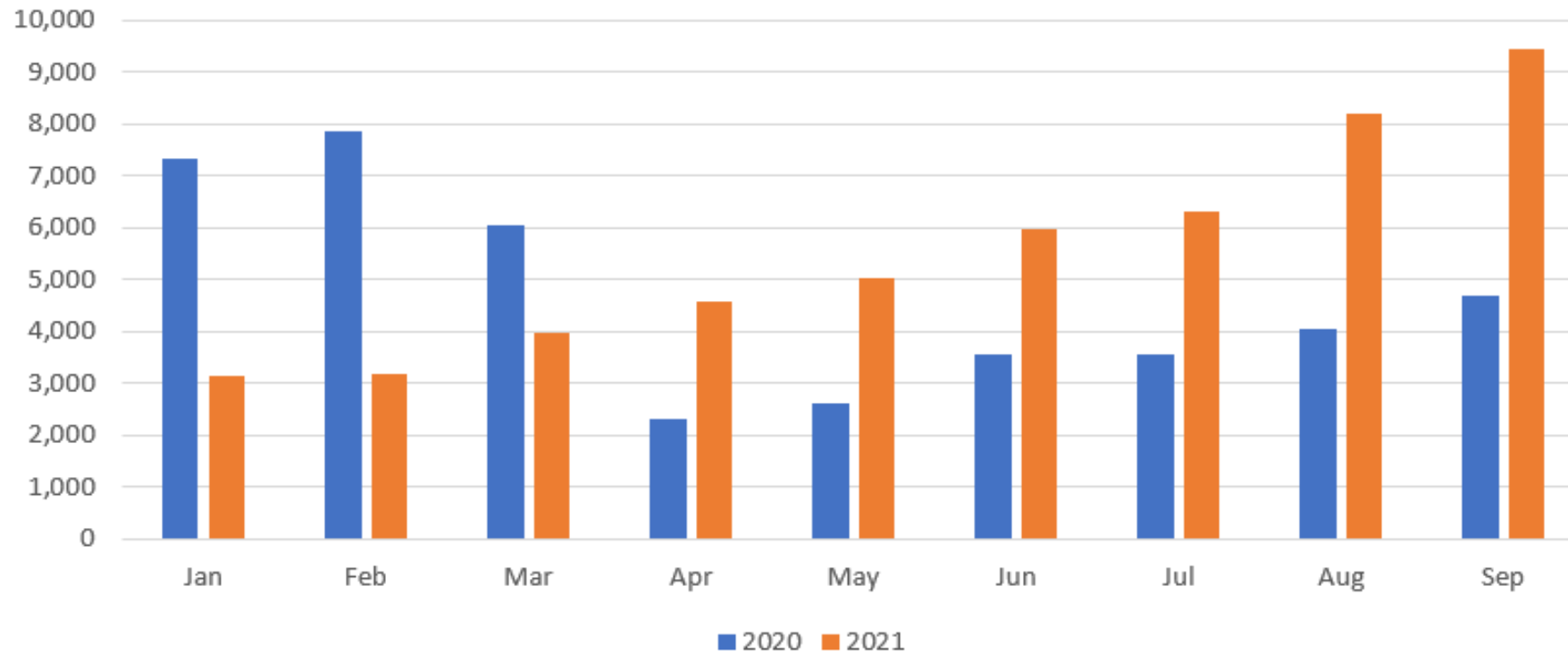
# Ridership Report

Mode	Jan - Sep 2020	Jan - Sep 2021	% Change
Bus System	9,552,062	8,940,103	-6.41
Paratransit	145,356	181,687	24.99
Route Deviations	177,145	207,978	17.41
Mobility Management	1,530	1,787	16.80
Light Rail	6,393,864	5,690,818	-11.00
Streetcar (S-Line)	212,793	194,913	-8.40
Commuter Rail	1,676,139	1,437,196	-14.26
Vanpool	576,882	445,601	-22.76
UTA On Demand (VIA)	NA	17,641	NA
<b>UTA System</b>	<b>18,735,771</b>	<b>17,117,723</b>	<b>-8.64</b>

\* MicroTransit became an official transit mode in Aug 2021.



# Ridership Report (UTA on Demand)

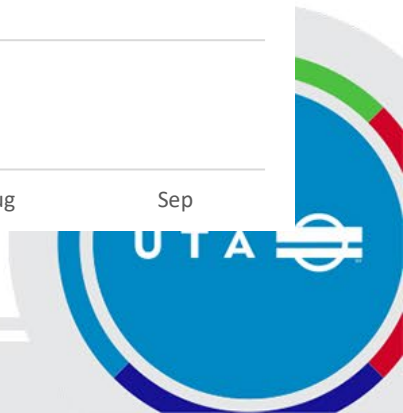
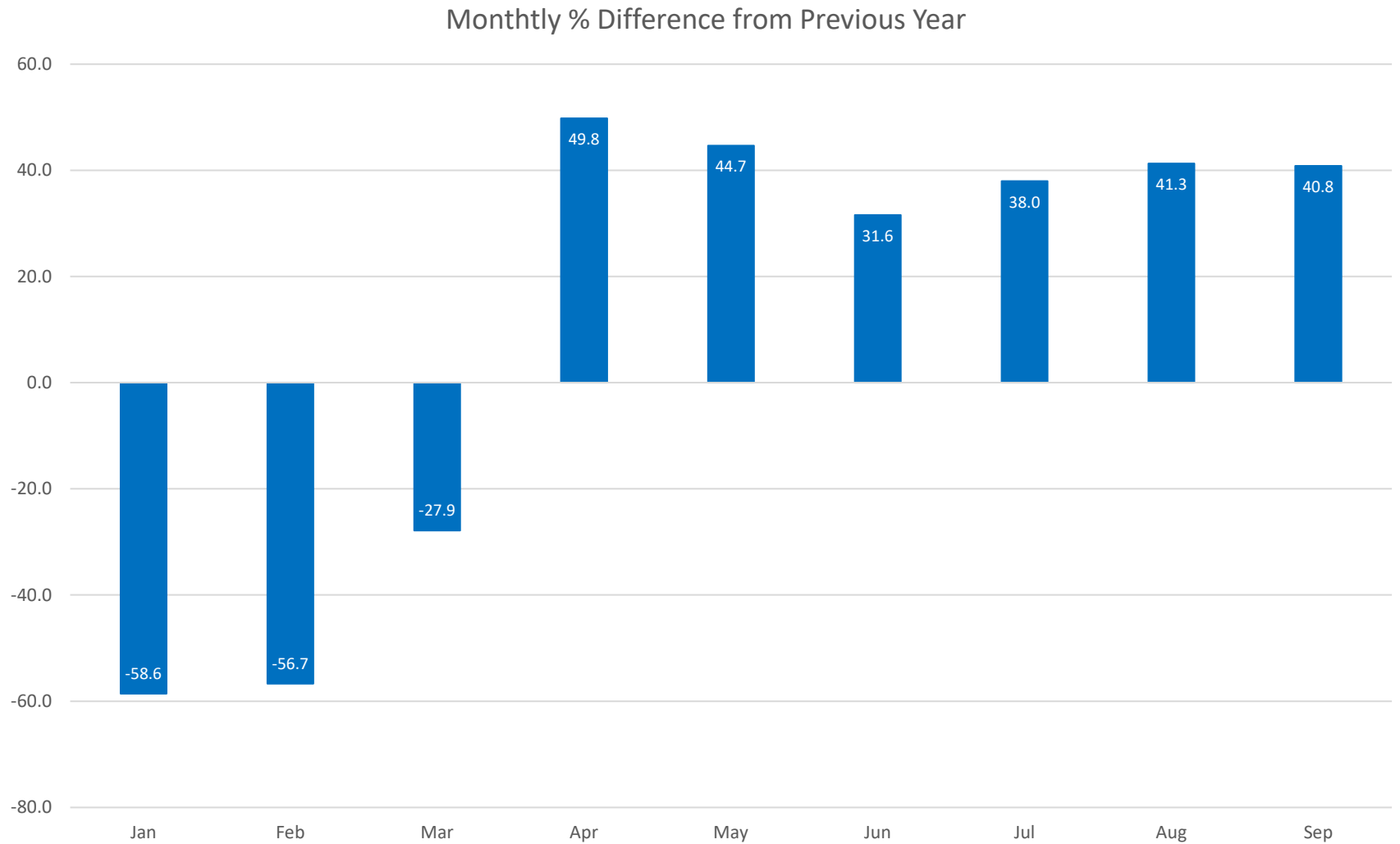


Mode	Jan - Sep 2020	Jan - Sep 2021	% Change
MicroTransit	42,027	49,792	18.5%

- MicroTransit replaced several Flex Routes starting August Change Day



# Ridership Report



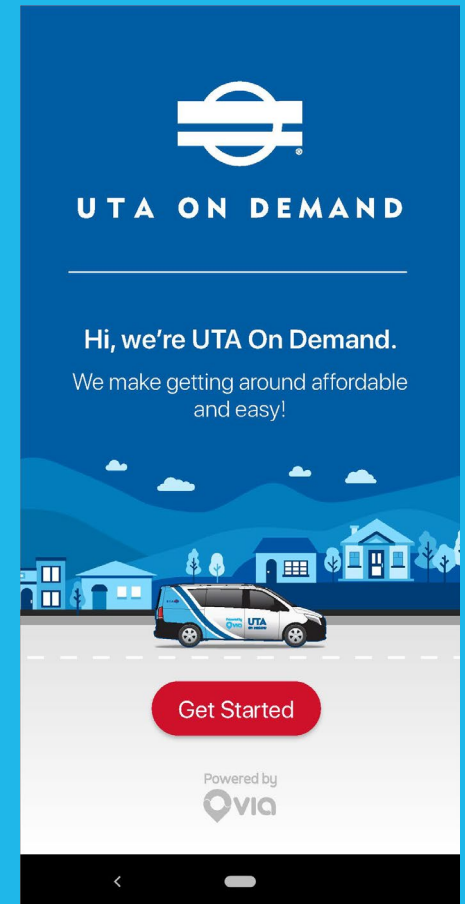
# **UTA On Demand: South Salt Lake County Service Update**



# Overview of Service Changes

## August 2021 Change Day

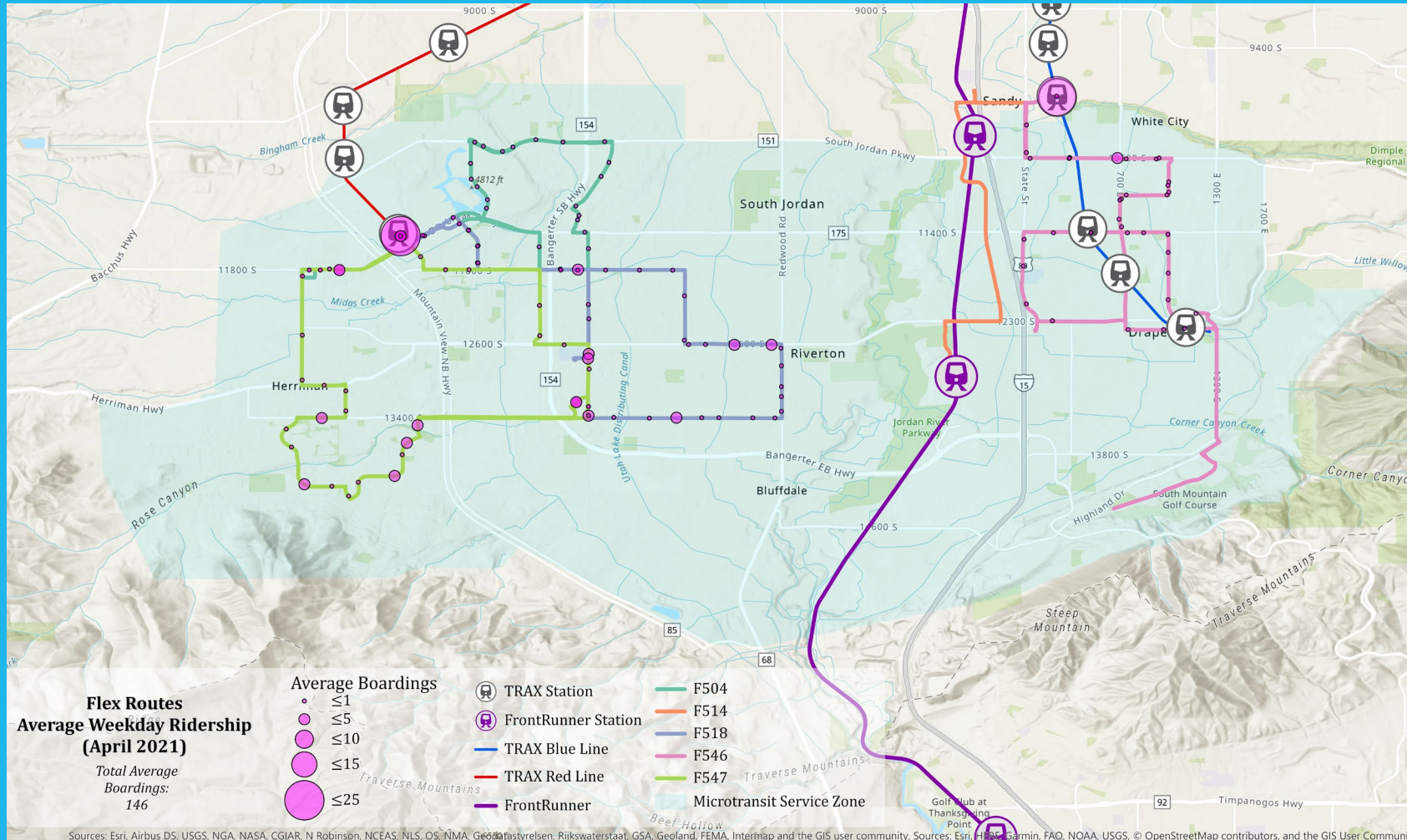
- Permanent implementation of service
- Discontinuation of Flex Route services
- Expanded hours: Monday – Friday
- New Saturday service
- New UTA On Demand app
- New UTA On Demand to Paratransit connection services



**UTA**  
ON DEMAND

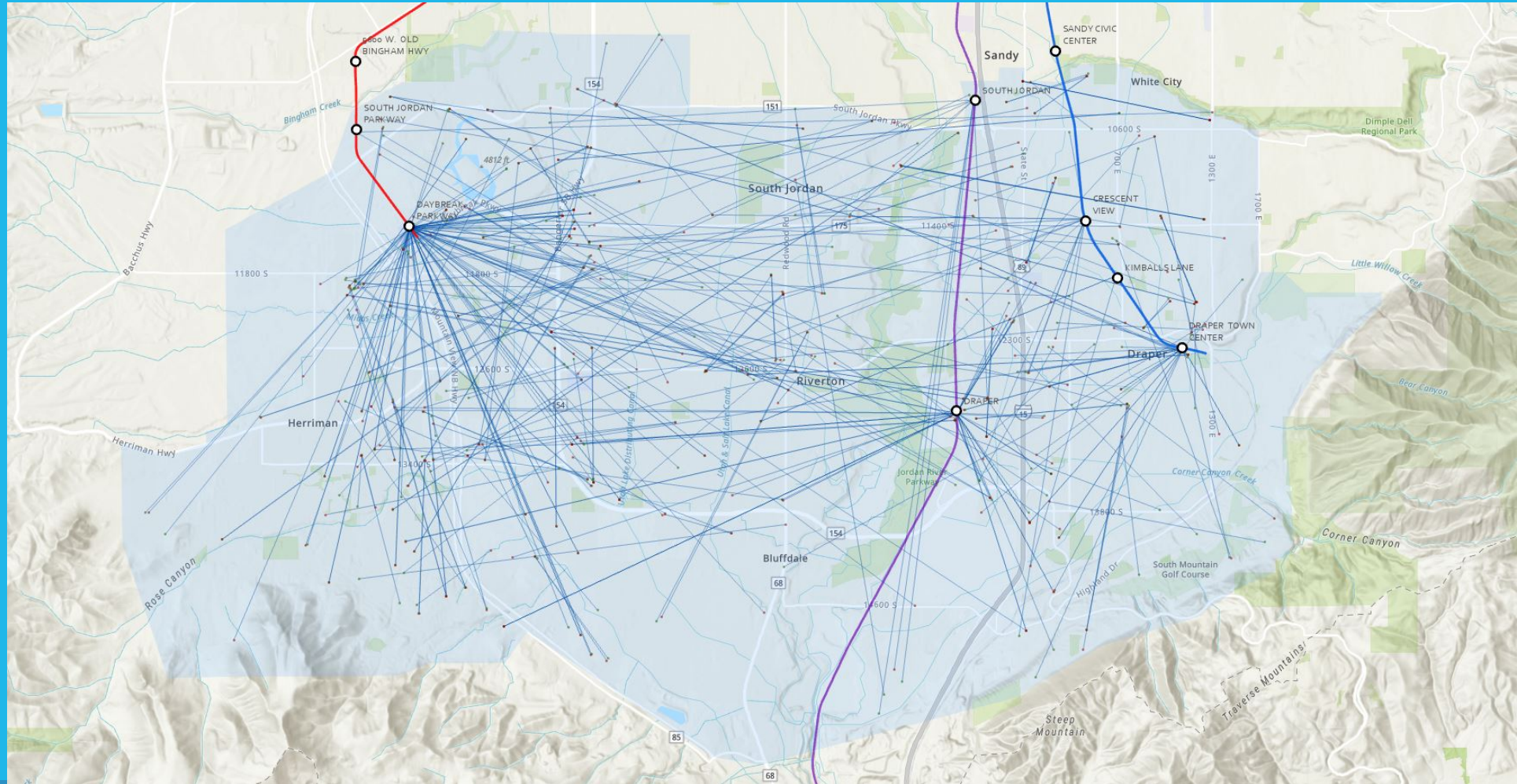


# Flex Route Avg. Daily Boardings





# UTA On-Demand Avg. Daily Ridership

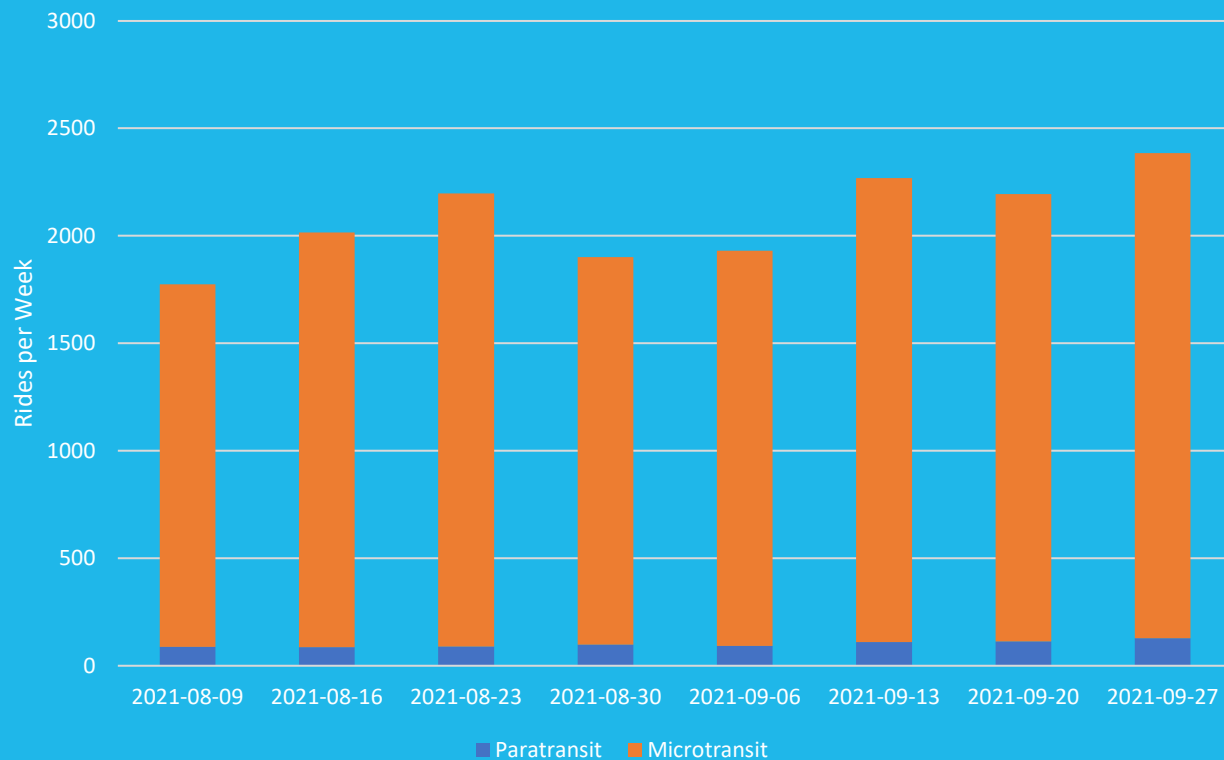


**UTA**  
ON DEMAND





# Weekly Ridership Trends



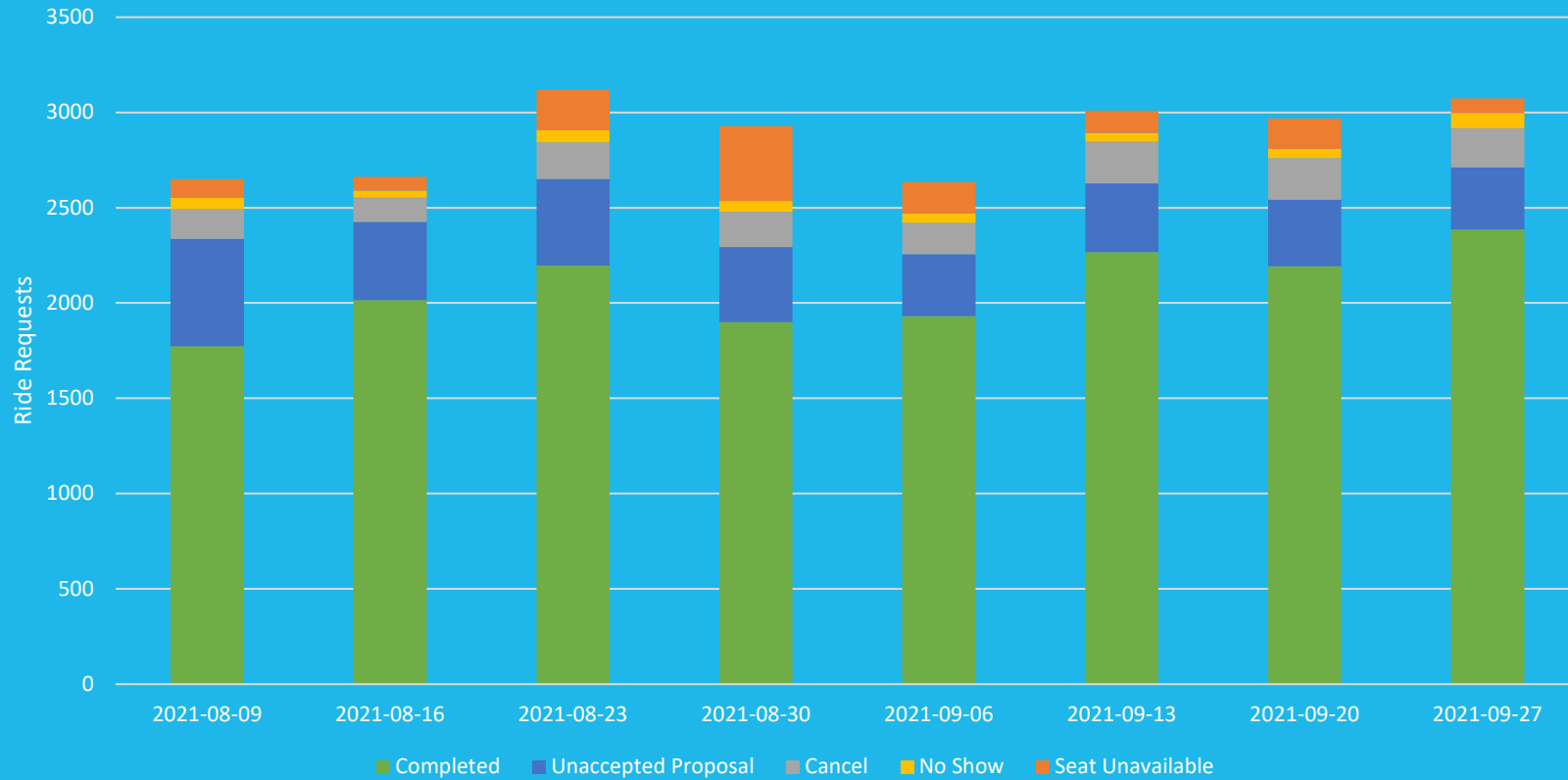
## September Averages

- WKD Rides: 396
- SAT Rides: 180
- Para Rides: 22
- WAV Rides: 13

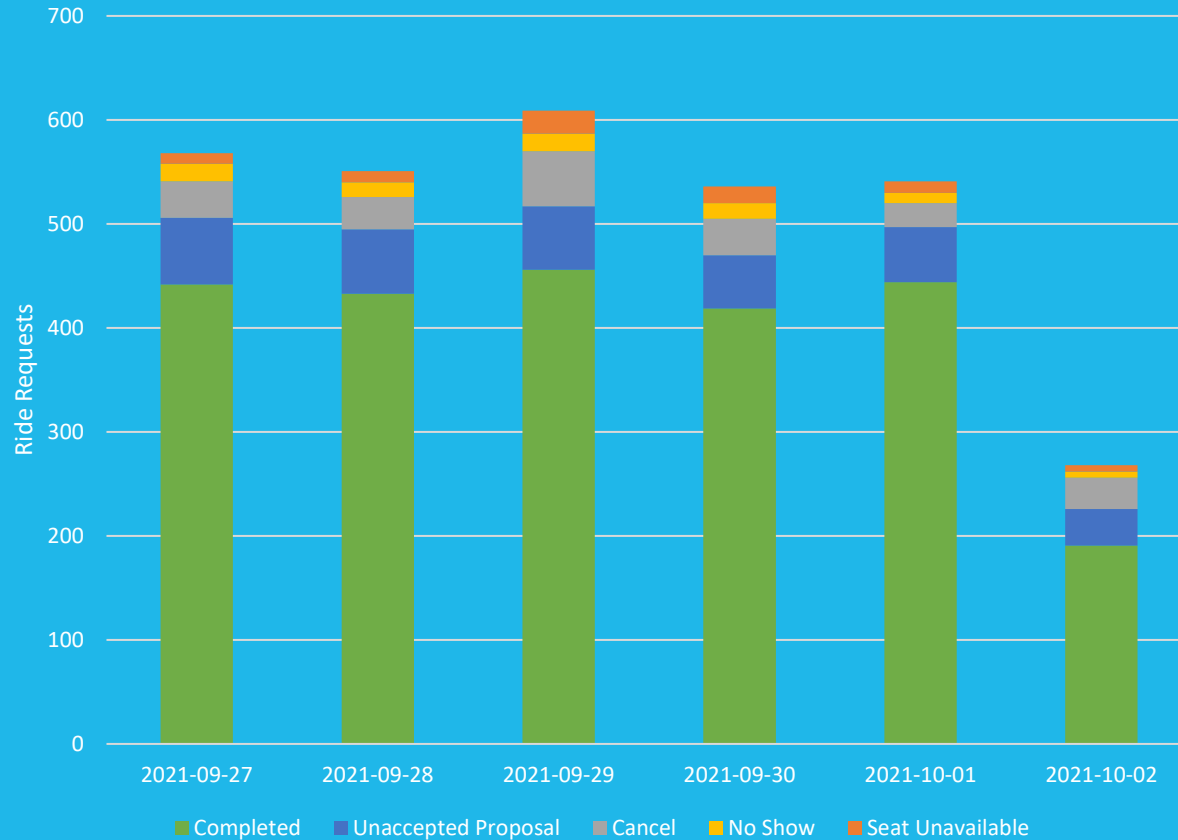
## September KPIs 2021

- FMLM: 47%
- Shared Rides: 25%
- Avg. Rating: 4.7 / 5.0
- Avg. Wait Time: 19 min

# Ride Requests Status by Week



# Ride Requests Status Monday - Saturday



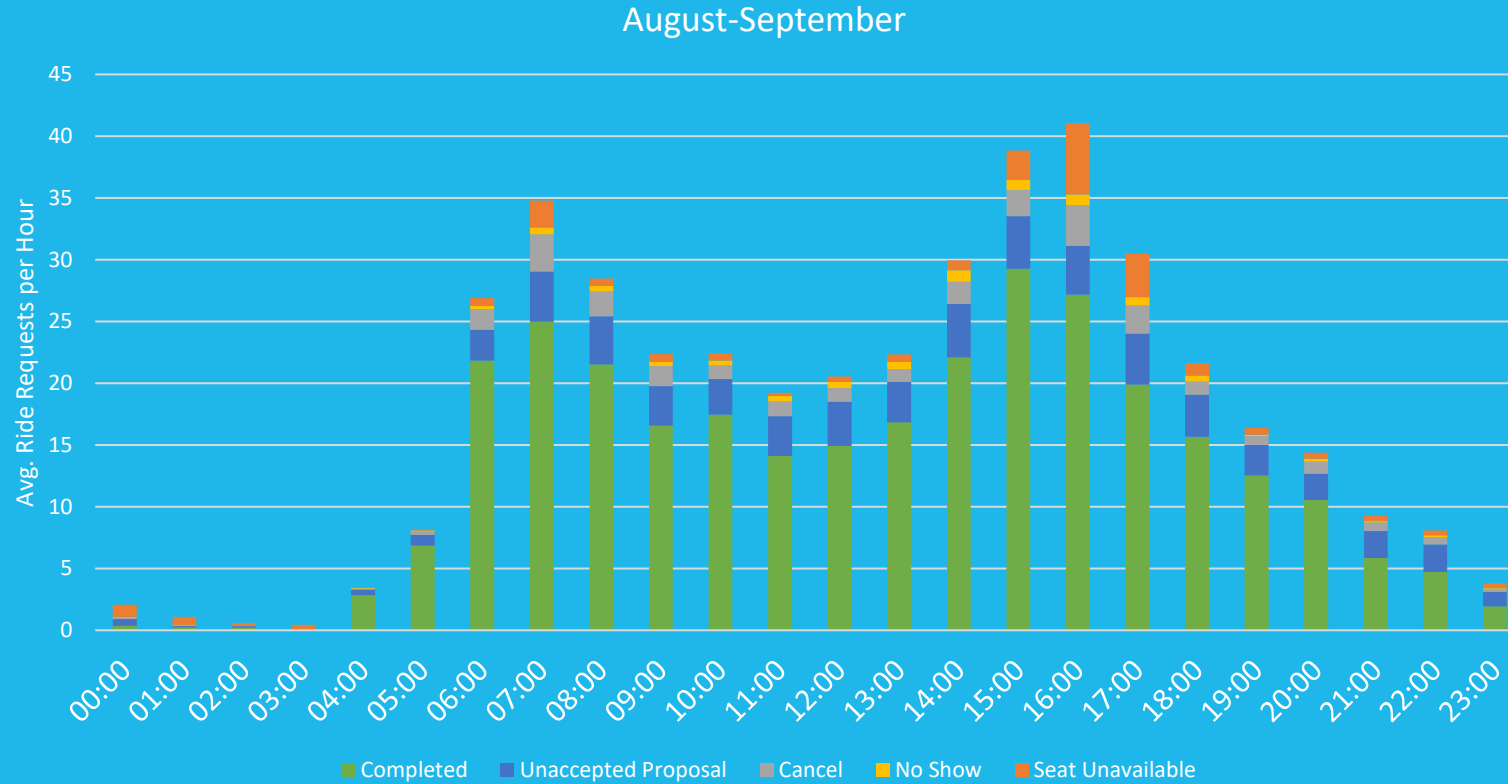
## Totals Week of 9/27

- Rides: 2385
- Microtransit: 2257 (95%)
- Para: 128 (5%)
- WAVs: 65

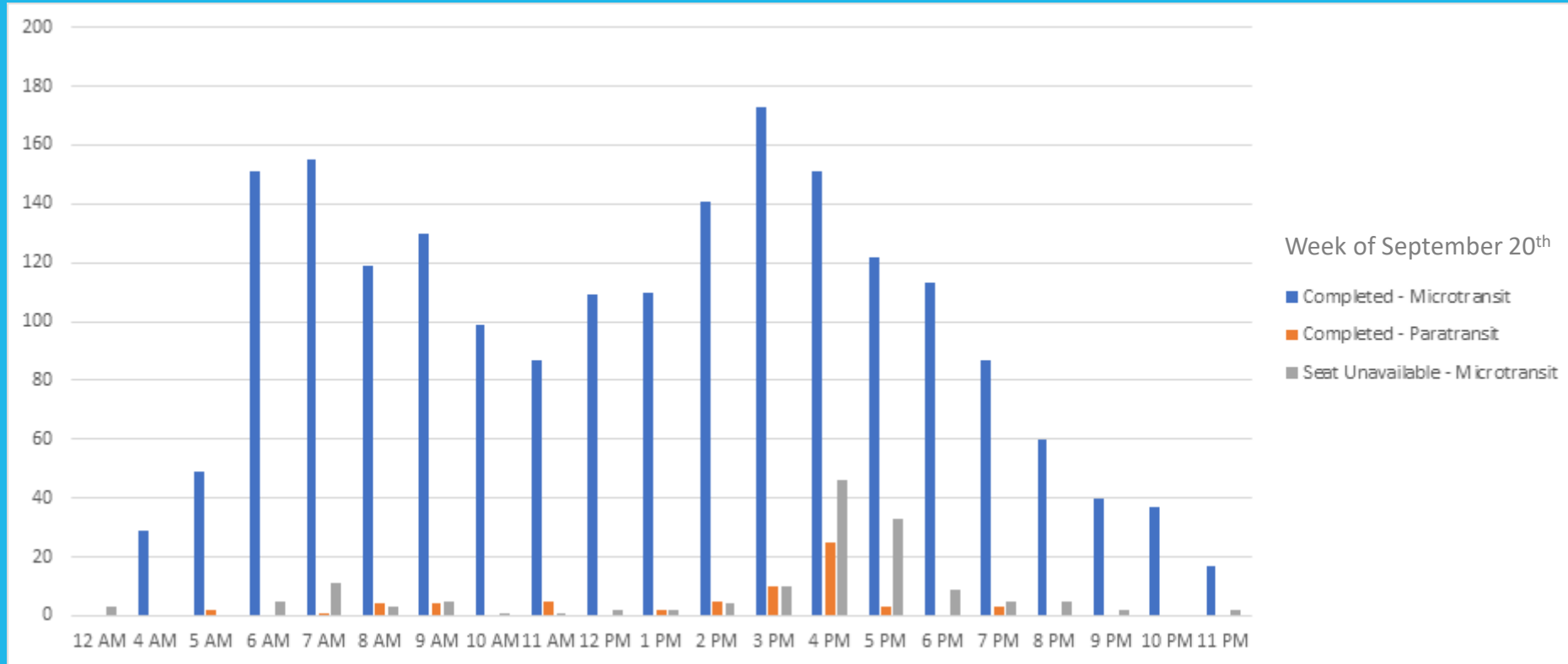
## Weekly Avg. of 9/27

- Avg. WKD Rides: 438
- Sat. Rides: 191
- Avg. WKD Para Rides: 25
- Avg. WKD WAV Rides: 13

# Ride Request Status by Time of Day



# Microtransit and Paratransit Connections



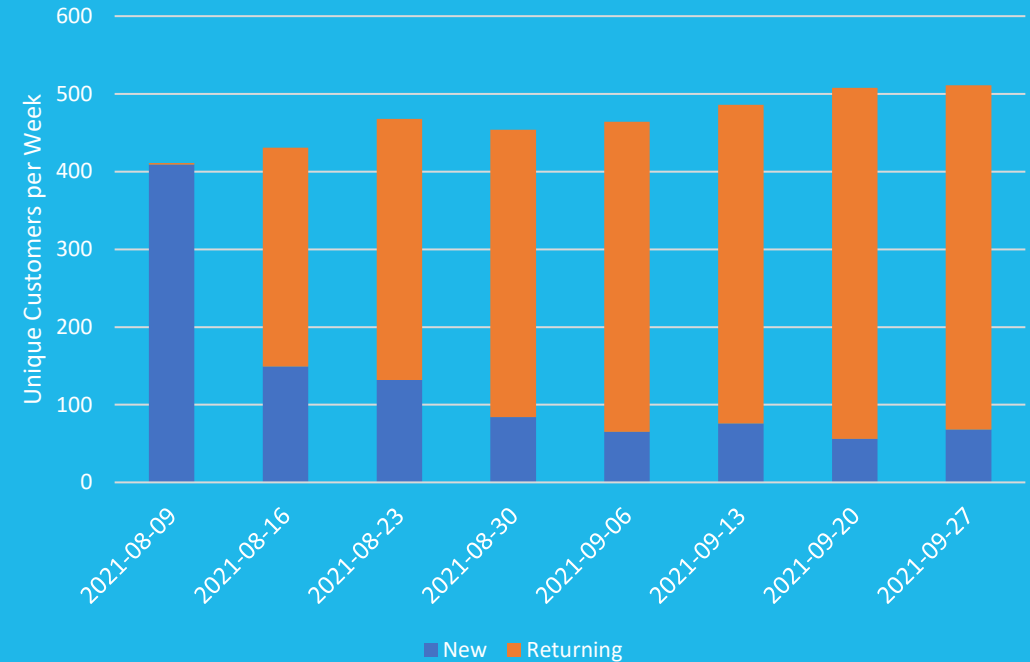
# Customer Trends & Feedback

Total Accounts Created: **2,800**

- 60% at least 1 ride request
- 40% at least 1 ride

## Recent Comments:

- “The caller would like to request that the UTA on demand service are be extended to reach into West Jordan.” – 10/1
- “Driver was very nice and friendly. The pick up time for via were very long this morning. I was 15 minutes late for work.” – 9/30
- “Yolfrun (forgive me if I misspelled that) was extremely kind. Also a safe driver. Thank you for your service!!” – 9/22



# Successes and Challenges

## Successes

- Ridership growth and demand
- Better access to opportunity
- UTA On Demand to paratransit connections

## Challenges

- Meeting peak hour demand
- Peak hour wait time
- Mobile app bugs and fixes



# Marketing and Communications

## Ongoing

- Rider referrals and free trials
- UTA Travel Training

## August 16<sup>th</sup> – September 30<sup>th</sup>

- Geo-targeted mobile/display advertisements
- Google digital advertisements
- City Journals
- Social media
- Via street marketing teams

## Pre-Change Day

- Flyers and information on Flex Routes
- Via street marketing teams
- Public outreach/change day process



**STAY  
ON-THE-GO  
WITH ON DEMAND**

Going places has never been so easy. With UTA On Demand, your destination is just a few clicks away. It's the convenient way to flex your ride on UTA.

Here's how it works:

- Download the new UTA On Demand app.
- Request a ride—we'll pick you up nearby in minutes!
- Get on and go.



Designed to get you to your destination, you can conveniently get around town and transfer to other UTA services with your fare.\*

Download the UTA On Demand app  
Google Play | App Store  
or call 385-217-8191 to book

GET YOUR FIRST 2 FREE RIDES WITH CODE  
**RIDEVIA**  
EXPIRES 12/31/21

\*Pay with the UTA On Demand app or with your UTA ticket or pass. Cash excluded.

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**South Salt Lake County Service Update**