

UTA Board of Trustees Meeting

December 4, 2019



Call to Order and Opening Remarks



Pledge of Allegiance



Safety First Minute



Watch Out for Fire-Starters



Public Comment Period



Public Comment Guidelines

- Each comment will be limited to two minutes per citizen or five minutes per group representative
- No handouts allowed



Consent Agenda

- a. Approval of November 18, 2019 Special Board Meeting Minutes
- b. Approval of November 20, 2019 Board Meeting Minutes
- c. Fare Contract – Revised Ski Bus Pass Agreement, Sundance Ski Resort
- d. Revision of UTA Policy 6.7.7.3 – Vacation for Administrative Employees

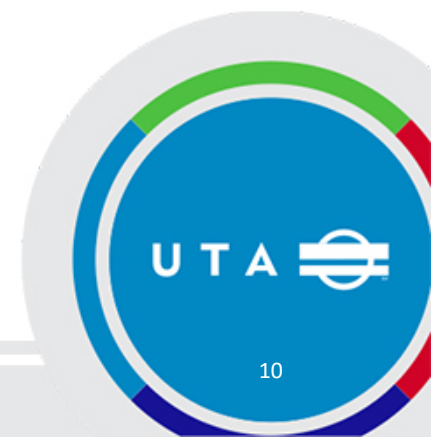


Recommended Action (by acclamation)

Motion to approve



Agency Report



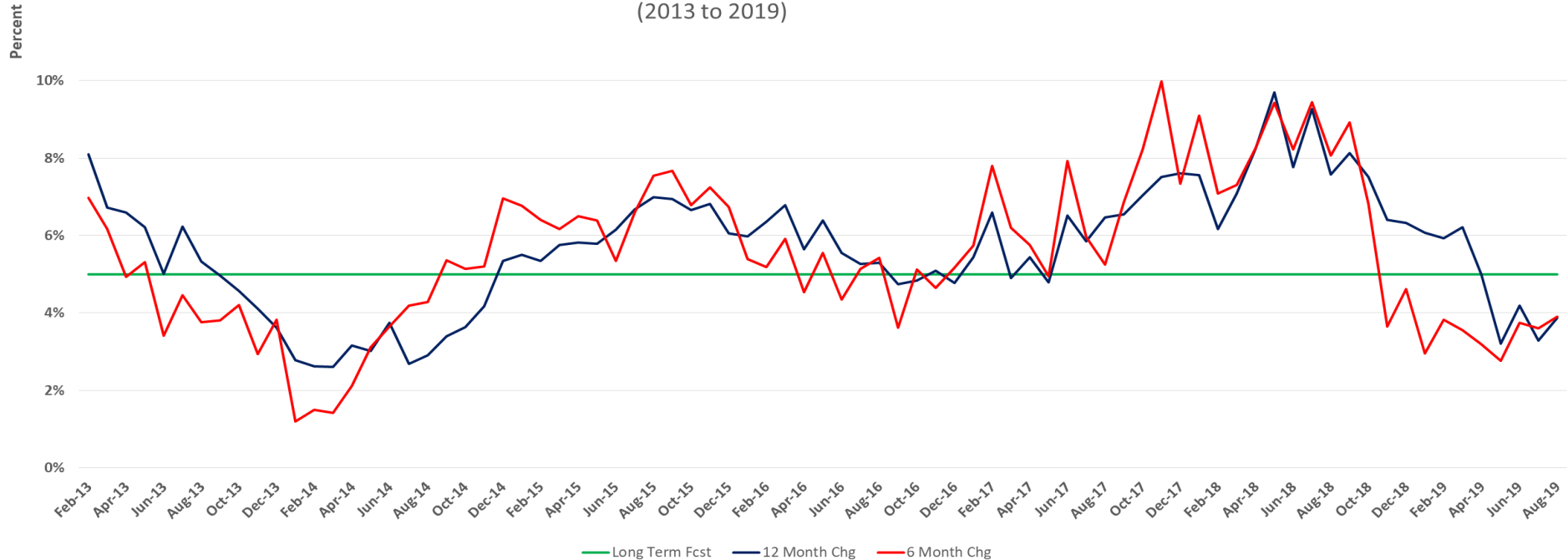
Financial Report – October 2019



October 2019 Dashboard

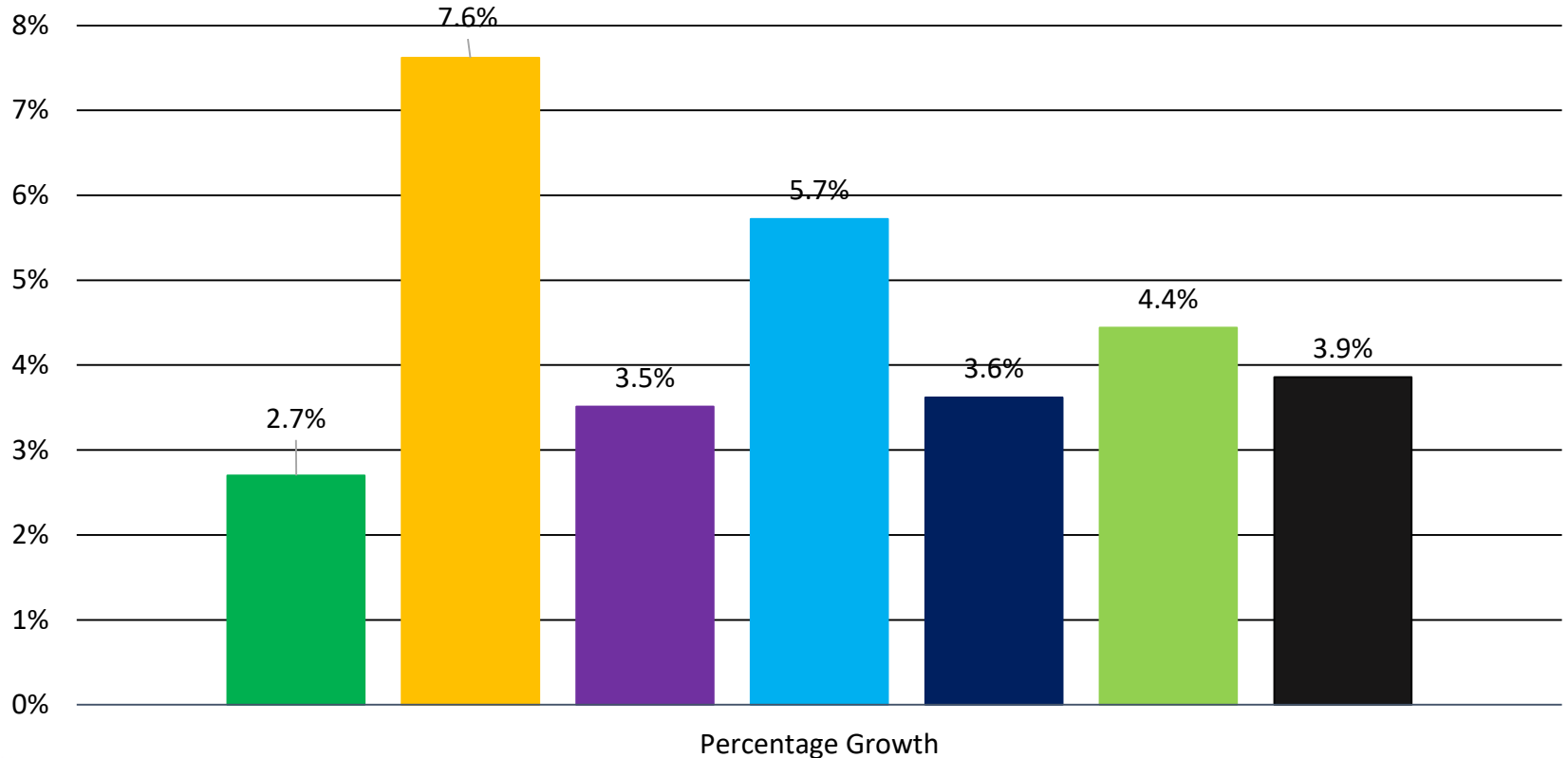
Financial Metrics	Fav/ (Unfav)				Fav/ (Unfav)			
	Oct Actual	Oct Budget		%	YTD Actual	YTD Budget		%
Sales Tax (Aug '19 mm \$)	\$ 27.2	\$ 28.1	\$ (0.92)	-3.3%	\$ 198.9	\$ 196.8	\$ 2.17	1.1%
Fare Revenue (mm)	\$ 4.8	\$ 4.4	\$ 0.33	7.5%	\$ 44.5	\$ 44.4	\$ 0.04	0.1%
Operating Exp (mm)	\$ 24.6	\$ 25.0	\$ 0.40	1.6%	\$ 235.4	\$ 245.0	\$ 9.59	3.9%
Subsidy Per Rider (SPR)	\$ 4.67	\$ 5.50	\$ 0.83	15.1%	\$ 5.15	\$ 5.50	\$ 0.35	6.4%
UTA Diesel Price (\$/gal)	\$ 2.24	\$ 2.50	\$ 0.26	10.4%	\$ 2.06	\$ 2.50	\$ 0.44	17.5%
Operating Metrics	Oct Actual	Oct-18	F/(UF)	%	YTD Actual	YTD 2018	F/(UF)	%
Ridership (mm)	4.26	4.19	0.1	1.5%	37.11	37.05	0.1	0.2%
Alternative Fuels	CNG Price (Diesel Gal Equiv)		\$ 2.15					

UTA Sales Tax Growth
(2013 to 2019)



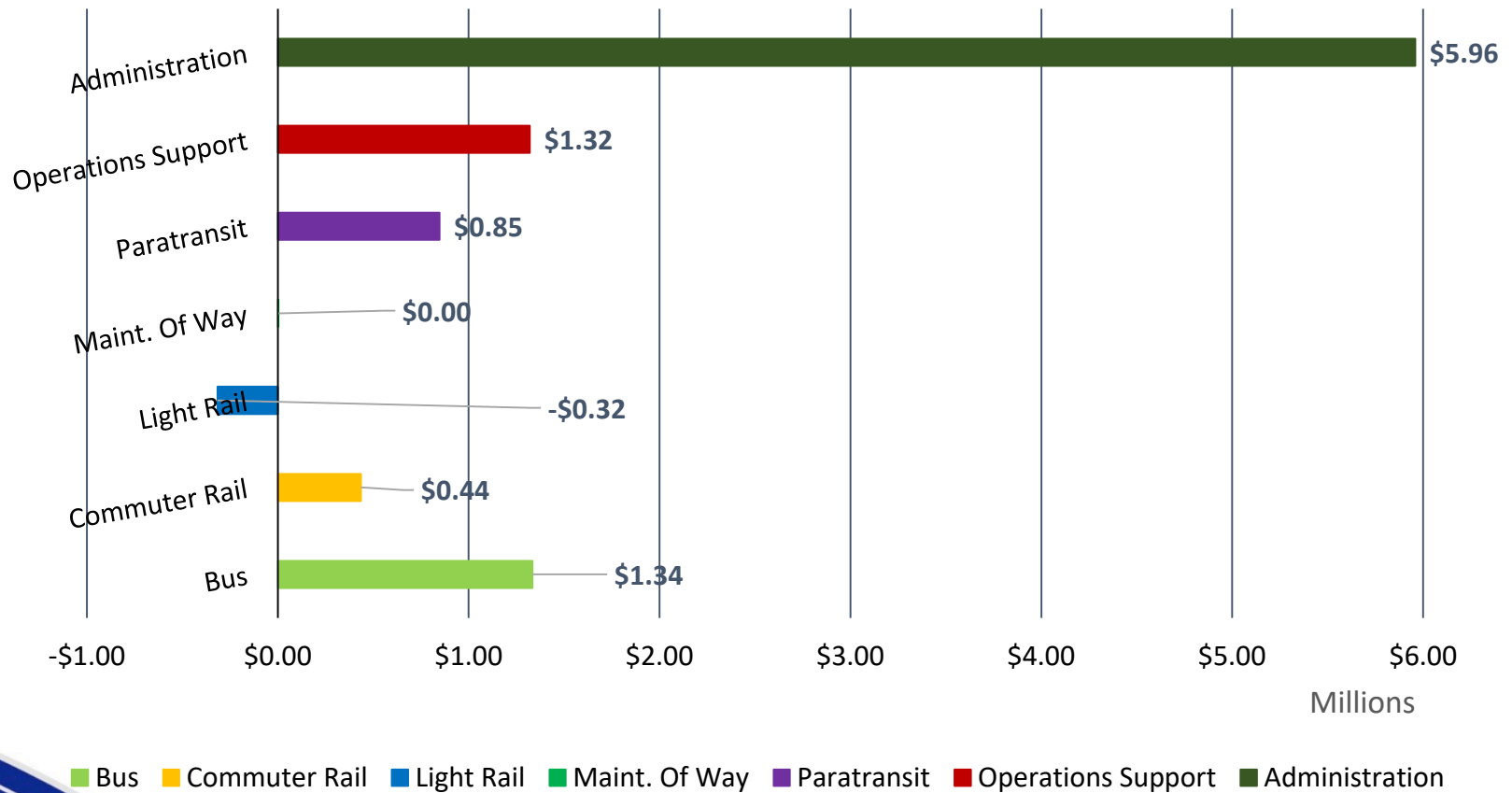
Sales Tax Collections

(2019 over 2018 for 12 months ended October 31)



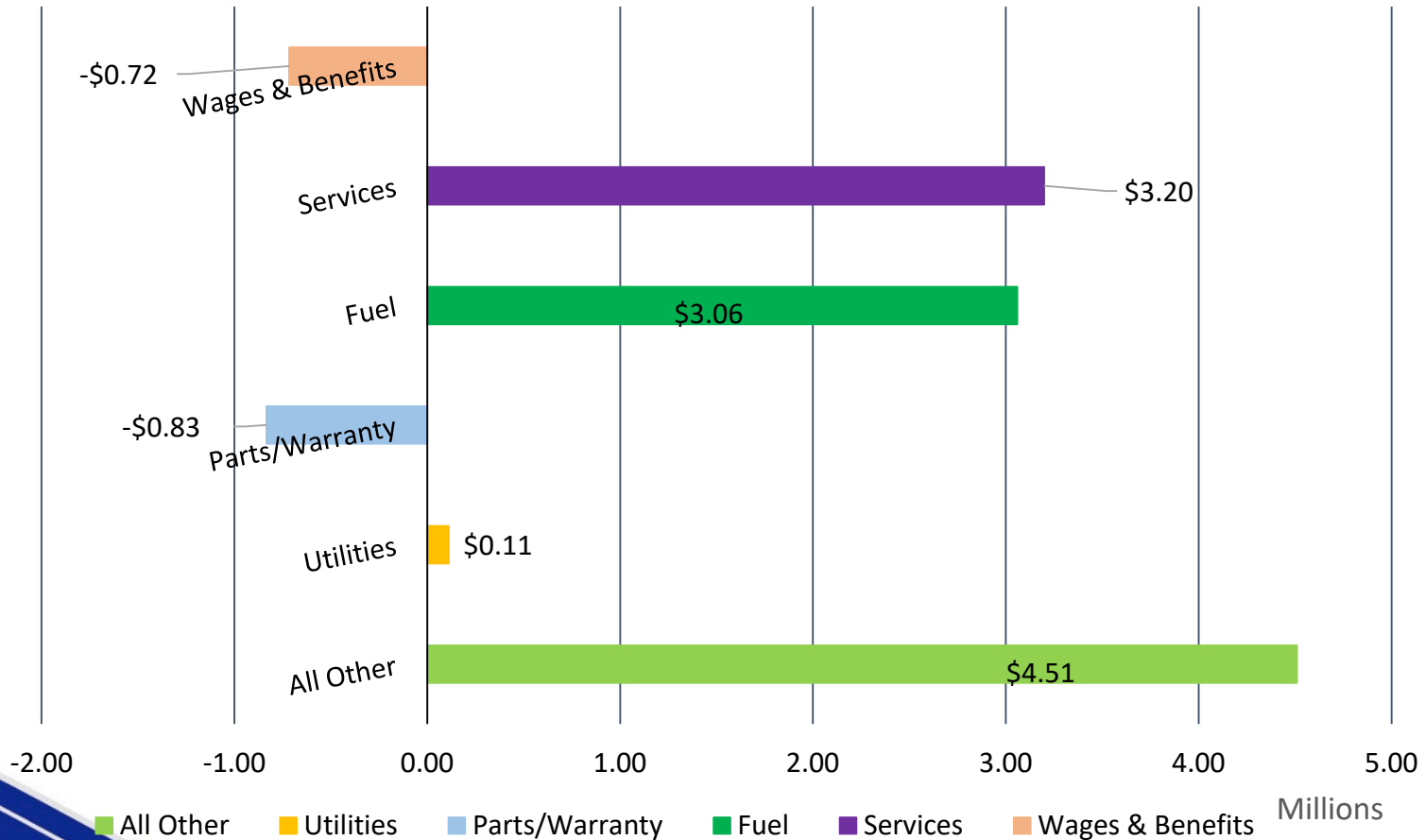
■ Salt Lake (61.5%) ■ Utah (16.4%) ■ Davis (11.3%) ■ Weber (9.2%) ■ Tooele (0.9%) ■ Box Elder (.7%) ■ Overall

YTD 2019 Expense Thru October 31 Variance by Mode



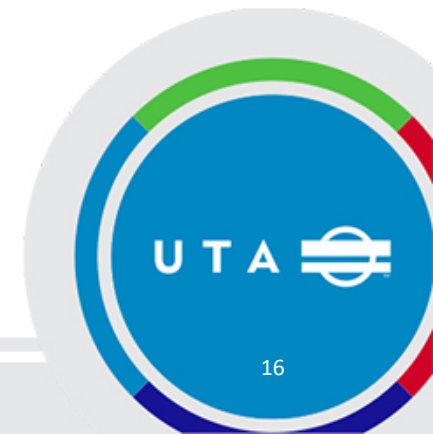
YTD 2019 Expense Thru October 31

Variance by Type



Contracts, Disbursements, and Grants

- a. Change Order: ADA Paratransit Services Contract Extension (MV Public Transportation, Inc.)
- b. Change Order: ADA Paratransit Services Contract Extension (United Way of Utah County)
- c. Change Order: On Call Maintenance Task Order #92 – On-Route Bus Charging Equipment, Phase 2 (Stacy and Witbeck)
- d. Grant Opportunity: CMAQ/STP/TAP WFRC Concept Report Submittals for Ogden/Layton Area Projects

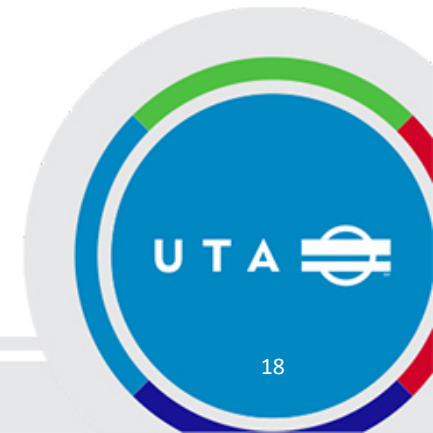


Service and Fare Approvals

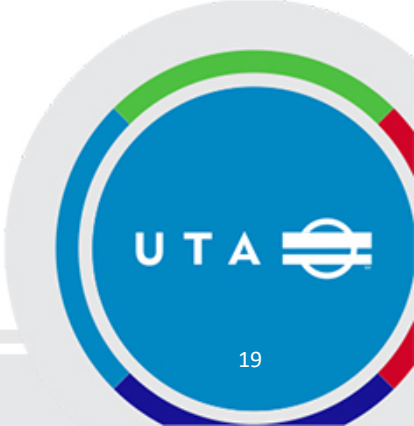
- a. Sponsored Fare Agreement with Ogden City for the Ogden Trolley (Route 601 Circulator Bus Service)
- b. Sponsored Fare Agreement with Layton City Corporation for the Midtown Trolley (Route 628)
- c. Ski Bus Agreements for 2019-20 Winter Season (SMGH Management/Powder Mountain, Snowbasin Resort Company, Davis County, and Morgan County)
- d. Discount Ski Bus Pass Agreement with Visit Ogden for 2019-20 Winter Season

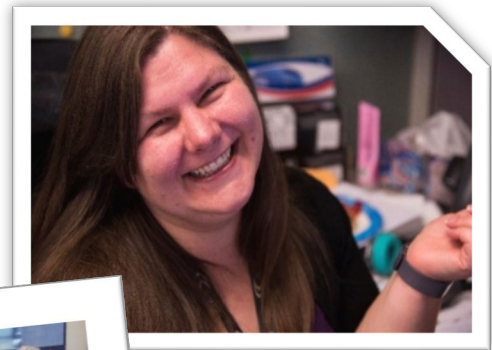


Discussion Items



Customer Service Report








CONTACT CENTER AGENTS

Incoming Calls

- 250,000 calls a year
- Average talk time 139 seconds per call
- Average customer wait time 19 seconds

Goals and KPI's (YTD)




- | | | |
|---|-----|---|
| ▪ 80% of calls answered in 20 seconds: | 81% |  |
| ▪ Keep abandon level between 3% and 6%: | 5% |  |
| ▪ Quality Assurance 90% or higher: | 95% |  |

CUSTOMER FOCUS TEAM

Calls and Emails

- 36,000 calls a year
- 4,740 emails per year
- Average talk time 9 minutes per call
- Average customer wait time 43 seconds

KPIs and Goals (YTD)

- 70% of the calls answered 40 seconds: 79% 
- Keep abandon level below 19%: 7% 
- Quality Assurance 90% or higher: 94% 

CUSTOMER COMMUNICATIONS AND SOCIAL MEDIA SPECIALIST

- Twitter
 - 44K Followers
 - 25 Tweets per day
- Internal emails about rail service delays
- Update rail station signs
- Customer Route Alerts: Transit App and a new program that will allow us to send text messages



CUSTOMER RELATIONS SPECIALIST

- Customer Service Centers
 - 7am to 6pm, Monday - Friday
- Help customers with Information
- Sell UTA fare media
- Support the Lost and Found teams






LOST AND FOUND TEAMS

Incoming Calls

- 21,000 call a year
- Average talk time 2 minutes per call
- Average customer wait time 64 seconds

Goals and KPI's (YTD)

- 80% of the calls answered 20 seconds: 69% 
- Keep abandon level below 8%: 10% 
- Quality Assurance 90% or higher: 92% 

LOST AND FOUND TEAMS

Found Items

- Average 1,500 items per month
- 18,000 items per year
- Average 19% of items are picked up by customers
- Three locations: Timpanogos Offices; Ogden Transit Center and Salt Lake Central Station
- Items are held for 30 days per State Ordinance
- Updating the UTA Policy and reviewing department Standard Operating Procedures (SOP')



HEARING OFFICER AND FINES ADJUDICATION

Civil Citations

- Call or come to the Salt Lake Customer Service Center
- 30 days to protest their citation
- Make payment arrangements or other options based on the customers needs and circumstances



CITATIONS

2018	#	\$	%
Citations	5,290	\$494,300	100%
Open	4,447	\$422,450	85%
Uncollectable	1,552	\$147,275	30%
Possible Collection	2,895	\$275,175	56%
Closed	752	\$ 63,950	13%

CITATIONS

	2019	#	\$	%
Citations		4,127 *	\$ 372,750	100%
Open		3,390	\$ 313,925	84%
Uncollectable		1,279	\$ 120,075	32%
Possible Collection		2,111	\$ 193,850	52%
Closed		737	\$ 58,825	16%

** 2,848 are fare violations*

through Oct 31

CURRENT INITIATIVES

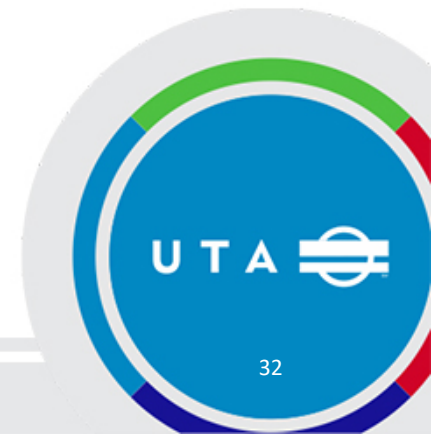
- Measure and improve the customer experience through implementing the full circle feedback loop.
- Improve internal communications - department, office and agency wide.
- Evaluate “Per Policy and Procedure” customer complaint conclusion.



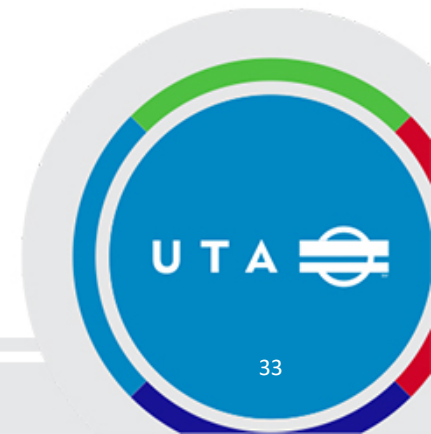
THANK YOU

Closed Session

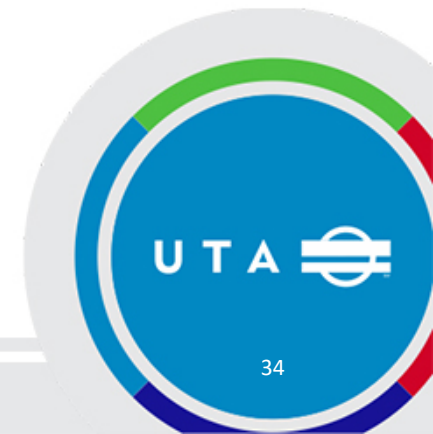
- a. Strategy Session to Discuss Collective Bargaining
- b. Strategy Session to Discuss Pending or Reasonably Imminent Litigation



Closed Session

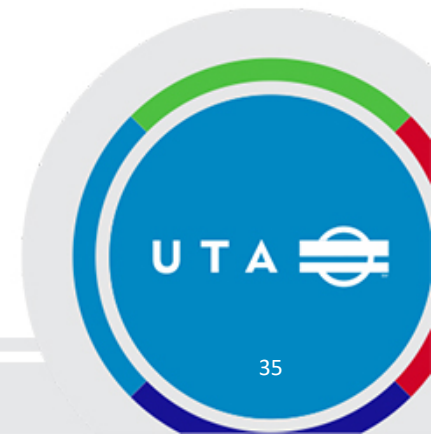


Open Session



Other Business

- a. Next meeting: December 11, 2019 at 9:00 a.m.



Adjourn

