

2012

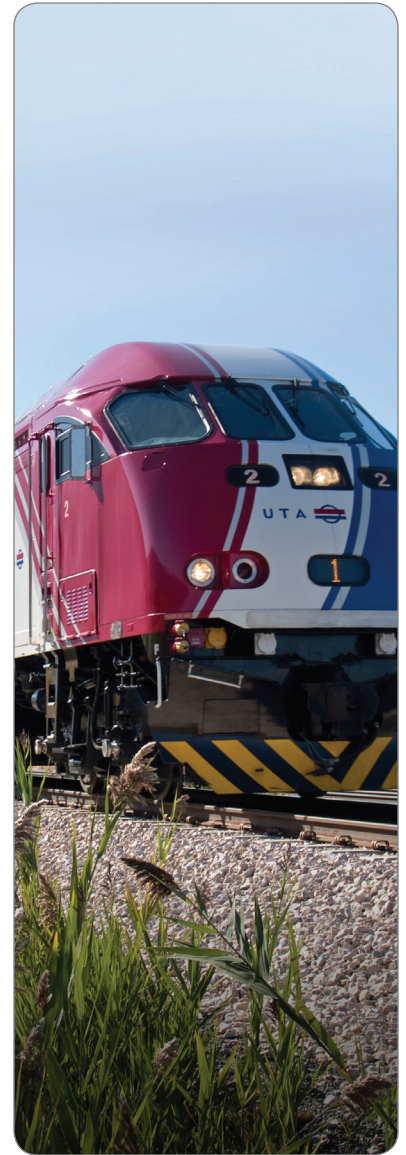
Two Thousand Twelve



Performance Report

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2012 Board Goal Achievement

Mission Statement

Utah Transit Authority strengthens and connects communities enabling individuals to pursue a fuller life with greater ease and convenience by leading through partnering, planning, and wise investment of physical, economic, and human resources.

Vision Statement

Provide an integrated system of innovative, accessible, and efficient public transportation services that increase access to opportunities and a healthy environment for all people of the Wasatch region.



Board Goal Summary

Category (Weight)	2012 Measure	Achievement
Ridership (20%)	Maintain a positive ridership growth trend based on the five-year moving average of annual ridership. The five-year moving average of transit trips per capita will be reported as supporting information.	Goal achieved. The minimum ridership necessary to maintain positive growth was 39.1 million. UTA carried over 42.8 million riders in 2012, exceeding the board goal and also exceeding the general manager's one-year target of 42.7 million.
2015 Project (20%)	Overall completion of 92% of the Transit 2015 program, provided that assumed TDP financial plan is sustainable.	Goal achieved. Overall project completion on Transit 2015 projects was 98.4% as of December 31, 2012.
	Open the FrontRunner South Line from Provo to Salt Lake City for revenue service by December 31, 2012, or by the first change day of the following year if the Airport TRAX Line goal (below) is met first, provided that the repayment of \$55 million to be used for capital and operating funds can be made by December 3, 2011.	Construction, staffing, training, testing and safety certification was completed for early opening of the FrontRunner South Line. The FrontRunner South Line opened for revenue service on December 10, 2012.
	Open the Airport TRAX Line for revenue service by December 31, 2013, or by the first change day of the following year if the FrontRunner South goal (above) is met first, provided that an adequate amount of capital and operating funds can be identified by December 31, 2011.	Construction, staffing, training and testing on the Airport TRAX Line was completed in 2012 to enable an early opening in April 2013.
Investment Per Rider (IPR) (20%)	Less than or equal to \$3.60.	Goal achieved. The IPR for 2012 was \$3.44.
Revenue Development (20%)	Greater or equal to \$257 million exclusive of federal formula funds and local sales tax revenues.	Goal achieved. UTA secured \$261 million in discretionary grants and other contributions.



Category (Weight)	2012 Measure	Achievement
Strategic Initiatives and Projects (20%)	<p>Transit-oriented development (TOD). At UTA-owned sites, procure and select developers for seven sites. At non-UTA owned sites or corridors, develop a comprehensive strategy for outreach and best land-use practices.</p>	<p>Goal achieved. Developers procured and selected for eight UTA-owned sites:</p> <ol style="list-style-type: none"> 1. Clearfield (Thackeray) 2. Farmington (Thackeray) 3. North Temple (Thackeray) 4. Ball Park (Thackeray) 5. 3900 South (previously Ascent, expired) 6. Murray (Thackeray) 7. Sandy Civic Center (HP) 8. Jordan Valley (Bangerter Station LLC) <p>UTA made significant progress on non-UTA owned sites through the HUD Sustainable Communities project during 2012. The HUD project outcomes include creating a form-based code manual for smart, sustainable growth.</p> <p>UTA assisted Sandy and Clearfield in their efforts at TOD-based code creation and has started the process to identify and preserve transit corridors in both cities master plans.</p> <p>UTA is also assisting West Jordan City in their efforts to redevelop 90+ acres of land adjacent to the UTA TRAX station located at the City Center. The City issued an RFQ and has asked for UTA to be a representative on the RFQ selection panel for this effort. UTA will assist in the master planning of this area.</p>
	<p>Sustainability. Evaluation and deployment of alternative energy sources, including solar, wind, and geothermal.</p>	<p>Goal achieved. 24 compressed natural gas (CNG) buses have been ordered. A CNG “SWAT team” of staff, community, government, and industry partners was formed and is functioning. Solar panels were installed on TRAX Airport Line stations. A designer for the Central Garage was selected. The University of Utah “WAVE” electric bus project was initiated.</p>



Category (Weight)	2012 Measure	Achievement
Strategic Initiatives and Projects (continued) (20%)	<p>Technology. System-wide launch of real-time vehicle arrival. Enhancement of electronic fare collection (EFC): increase revenues associated with changes to Ed and Eco programs, provide data to improve services and information to the public, and position to take advantage of advances in technology, such as NFC mobile payments.</p>	<p>Goal achieved. The first of two system enhancement delivery milestones was met by the EFC vendor. Testing of fares based on distance traveled can now be accomplished.</p> <p>The ISIS mobile wallet was launched in Salt Lake in October, 2012, including free transit trips for customers using an ISIS phone for payment.</p> <p>UTA negotiated a ten-year \$50 million contract with the University of Utah for the EdPass program. Overall EdPass and EcoPass revenue increased \$500,000 in 2012.</p> <p>EFC revenues increased significantly during 2012. With the ISIS promotion, credit card and smart phone payments increased 250% (to about 1000 transactions per day). Public safety officers began doing EFC enforcement. The EFC system is operating consistently at a very high performance level.</p> <p>Station hardware was installed for real-time vehicle arrival. Six independent apps are now available which utilize UTA's public feed to provide real-time information for all modes.</p> <p>A text-based bus departure system was developed and is available for use. Public promotion has been withheld until system calibration and testing indicates the desired achievement of performance metrics.</p>
	<p>Development of Next-Tier Projects and Services. In support of the WFRC and MAG RTP's, develop strategy on expediting and enhancing funding assumptions.</p>	<p>Goal achieved. UTA has completed and is participating in the ongoing distribution of the following regional transportation studies and plans: Unified Plan, Network/Next Tier Study, Economic Benefits Study, Funding Options Study. Project-specific studies initiated in 2012 include the Murray-Taylorsville BRT Environmental Study, the Salt Lake Streetcar Study and the Mountain Transportation Feasibility Study. Other active studies include the Southwest Salt Lake County Transit Feasibility Study, the South Davis Streetcar Study, and the Ogden-WSU Transit Study.</p> <p>UTA also worked very closely with WFRC, MAG, and UDOT to establish and promote the Active Transportation Committee, which is working to plan implement better cycling, walking, and transit connections all along the Wasatch Front.</p>



Ridership: Goal Achieved

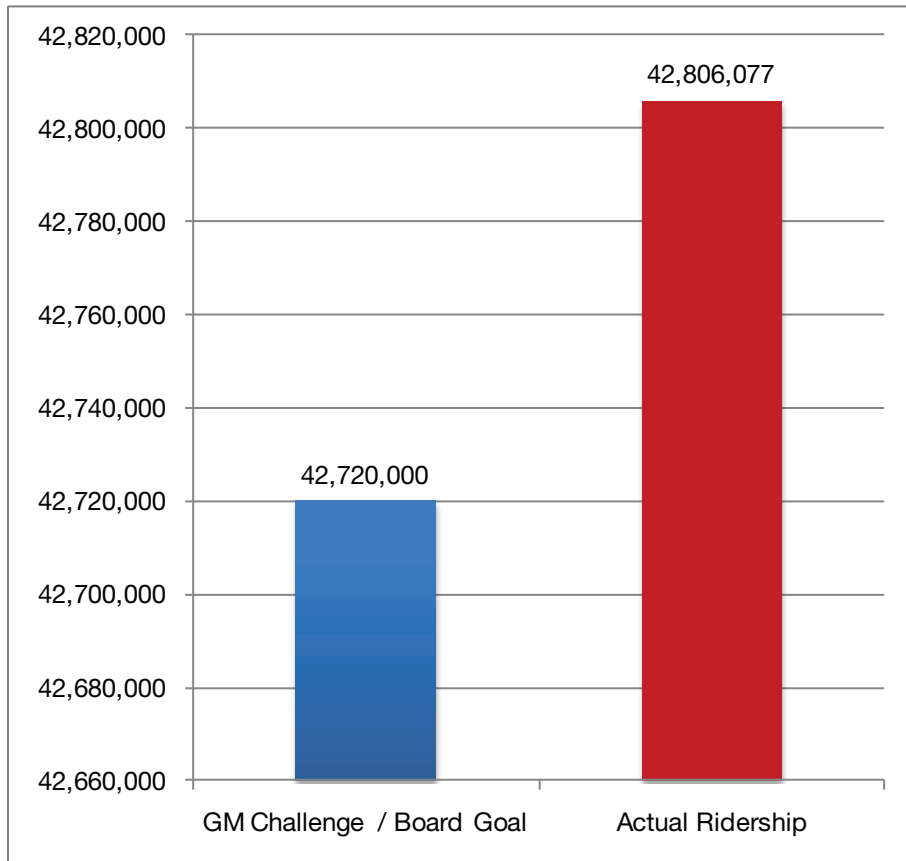
Goal Measure

Maintain a positive ridership growth trend based on the five-year moving average of annual ridership. The five-year moving average of transit trips per capita will be reported as supporting information.

Goal Achievement

The minimum ridership necessary to maintain positive growth was 39.1 million. UTA carried over 42.8 million riders in 2012, exceeding the board goal and also exceeding the general manager's one-year target of 42.7 million.

2012 Ridership Achievement



2015 Project: Goal Achieved

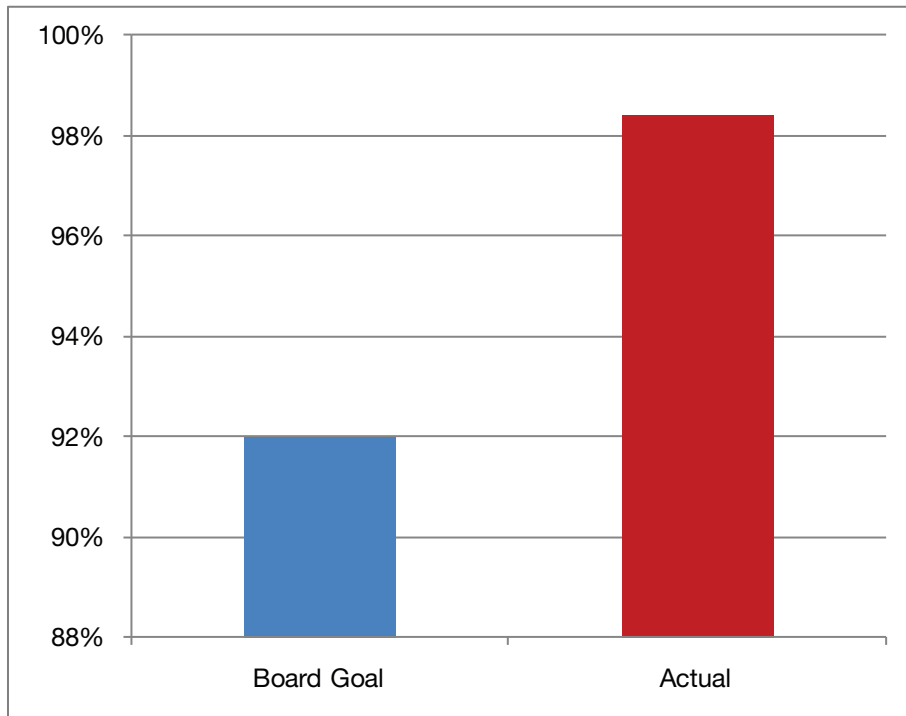
Goal Measure 1

Overall completion of 92% of the Transit 2015 program, provided that assumed Transit Development Plan (TDP) financial plan is sustainable.

Goal Achievement 1

Overall project completion on Transit 2015 projects was 98.4% as of December 31, 2012.

2015 Completion (through December 31, 2012)



Goal Measures 2 and 3

Open the FrontRunner South Line from Provo to Salt Lake City for revenue service by December 31, 2012, or by the first change day of the following year if the Airport TRAX Line goal (Measure 3) is met first, provided that the repayment of \$55 million to be used for capital and operating funds can be made by December 3, 2011.

Open the Airport TRAX Line for revenue service by December 31, 2013, or by the first change day of the following year if the FrontRunner South goal (Measure 2) is met first, provided that an adequate amount of capital and operating funds can be identified by December 31, 2011.

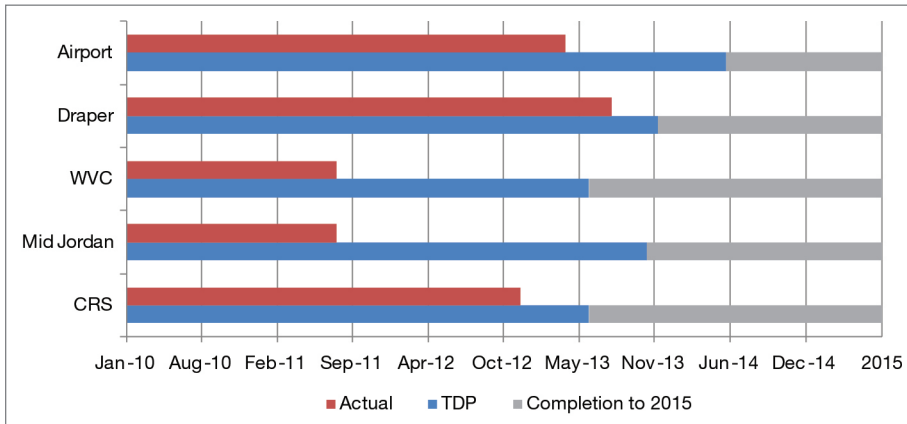


Goal Achievements 2 and 3

Construction, staffing, training, testing, and safety certification was completed for early opening of the FrontRunner South Line. The FrontRunner South Line opened for revenue service on December 10, 2012.

Construction, staffing, training, and testing on the Airport TRAX Line was completed in 2012 to enable an early opening in April 2013.

2015 Program Completion



Investment Per Rider (IPR): Goal Achieved

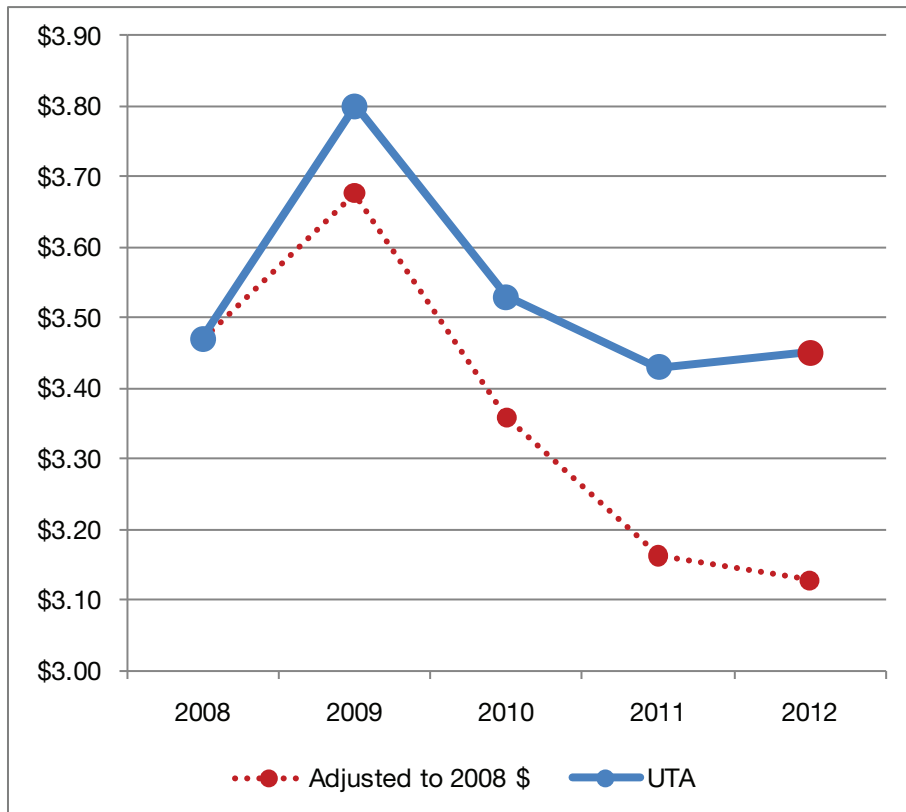
Goal Measure

Achieve an investment per rider (IPR) less than or equal to \$3.60.

Goal Achievement

The IPR for 2012 was \$3.44.

UTA Investment Per Rider (IPR)



Revenue Development: Goal Achieved

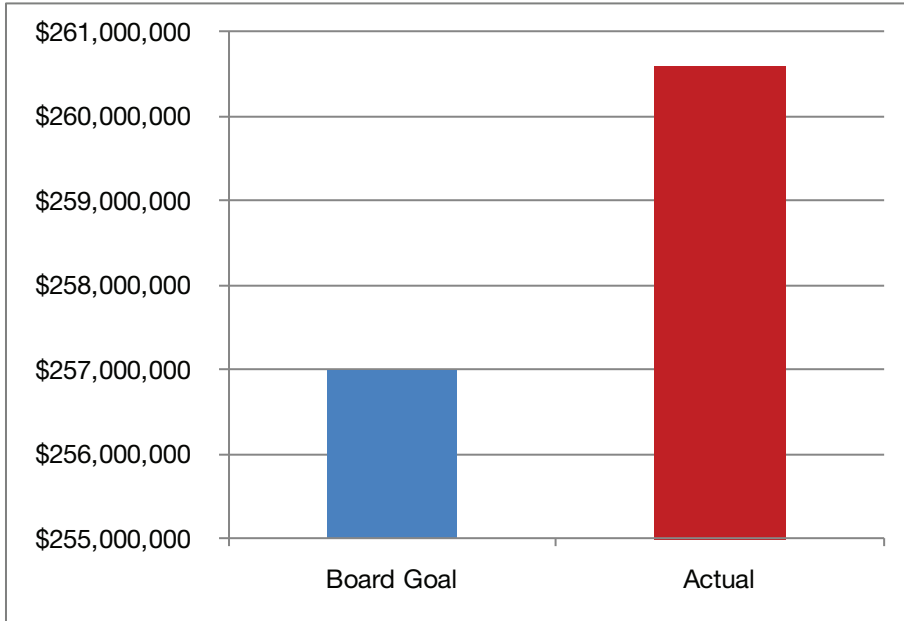
Goal Measure

Secure revenue greater or equal to \$257 million exclusive of federal formula funds and local sales tax revenues.

Goal Achievement

UTA secured \$261 million in discretionary grants and other contributions.

Revenue Development



Strategic Initiatives and Projects: Goal Achieved

Goal Measure 1

Transit-oriented development (TOD). At UTA-owned sites, procure and select developers for seven sites. At non-UTA owned sites or corridors, develop a comprehensive strategy for outreach and best land-use practices.

Goal Achievement 1

Developers procured and selected for eight UTA-owned sites:

1. Clearfield (Thackeray)
2. Farmington (Thackeray)
3. North Temple (Thackeray)
4. Ball Park (Thackeray)
5. 3900 South (previously Ascent, expired)
6. Murray (Thackeray)
7. Sandy Civic Center (HP)
8. Jordan Valley (Bangerter Station LLC)

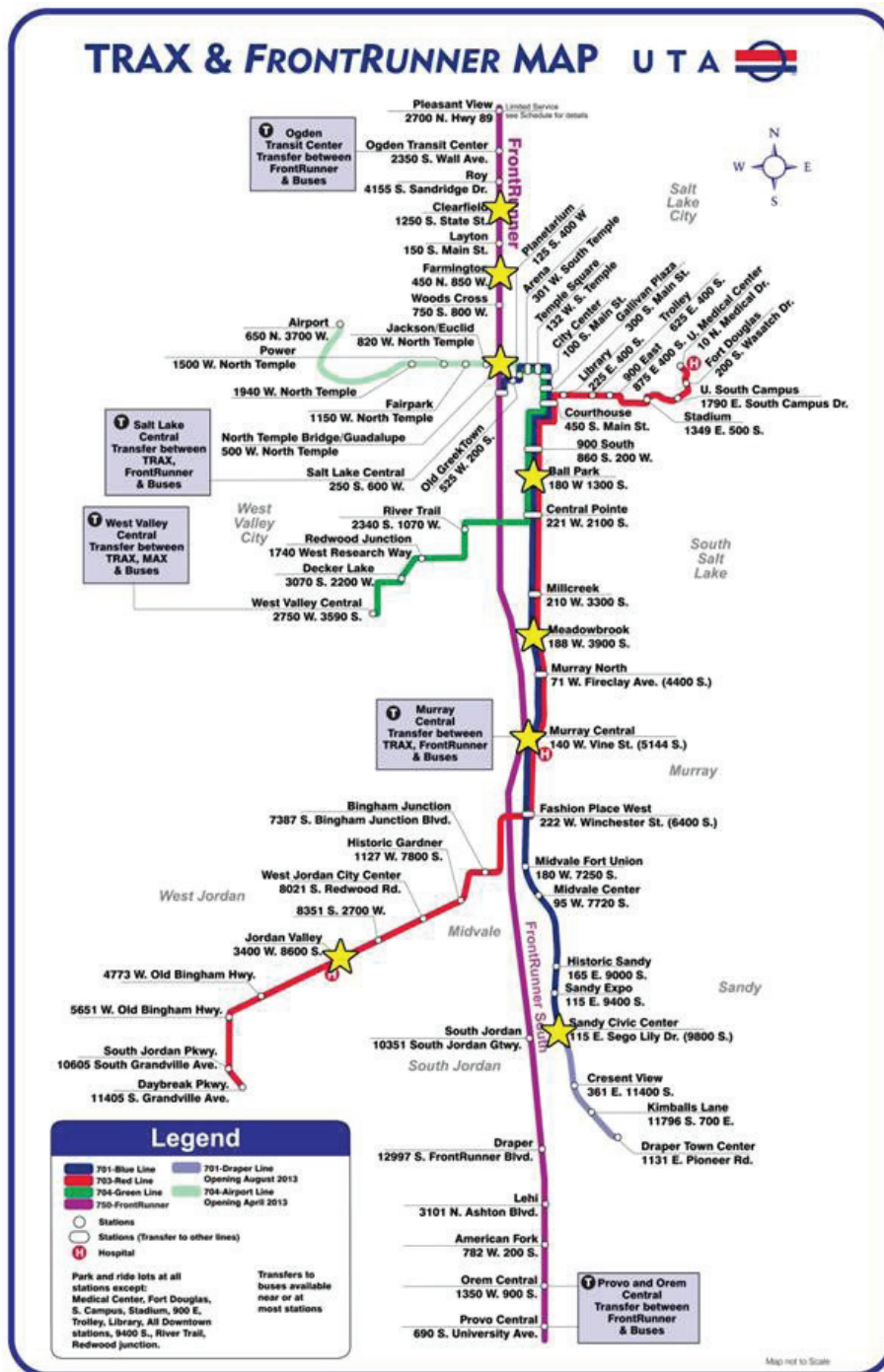
UTA made significant progress on non-UTA owned sites through the HUD/DOT/EPA Sustainable Communities project during 2012. The HUD project outcomes include creating a form-based code manual for transit-supportive land use, a regional housing plan, a quantitative land use and development model (ET+) to help develop TOD scenarios and pro-formas, and a TOD assessment tool which will help cities and developers understand and mitigate project risks, including financial.

The UTA team also developed a “Transit Readiness Index” which is being used to help cities understand how they can best prepare for future transit projects and services.

UTA assisted Sandy and Clearfield in their efforts at TOD-based code creation and has started the process to identify and preserve transit corridors in both cities master plans.

UTA is also assisting West Jordan City in their efforts to redevelop 90+ acres of land adjacent to the UTA TRAX station located at the City Center. The city issued a Request for Quote (RFQ) and has asked for UTA to be a representative on the RFQ selection panel for this effort. UTA will assist in the master planning of this area.





Goal Measure 2

Sustainability. Evaluation and deployment of alternative energy sources, including solar, wind, and geothermal.



Goal Achievement 2

- 24 compressed natural gas (CNG) buses have been ordered.
- A CNG “SWAT team” of staff, community, government, and industry partners was formed and is functioning.
- A designer for the CNG Central Garage was selected.
- Solar panels were installed on TRAX Airport Line stations.
- The University of Utah “WAVE” electric bus project was initiated.

Goal Measure 3

Technology. System-wide launch of real-time vehicle arrival. Enhancement of electronic fare collection (EFC): increase revenues associated with changes to EdPass and EcoPass programs, provide data to improve services and information to the public, and position to take advantage of advances in technology such as NFC mobile payments.

Goal Achievement 3

The first of two system enhancement delivery milestones was met by the EFC vendor. Testing of fares based on distance traveled can now be accomplished.

The ISIS mobile wallet was launched in Salt Lake in October, 2012, including free transit trips for customers using an ISIS phone for payment.

UTA negotiated a ten-year \$50 million contract with the University of Utah for the EdPass program. Overall EdPass and EcoPass revenue increased \$500,000 in 2012.

EFC revenues increased significantly during 2012. With the ISIS promotion, credit card and smart phone payments increased 250% (to about 1,000 transactions per day).

Public Safety Officers began doing EFC enforcement. The EFC System is operating consistently at a very high performance level.

Station hardware was installed for real-time vehicle arrival. Six independent apps are now available which utilize UTA's public feed to provide real-time information for all modes.

A text-based bus departure system was developed and is available for use. Public promotion has been withheld until system calibration and testing indicates the desired achievement of performance metrics.

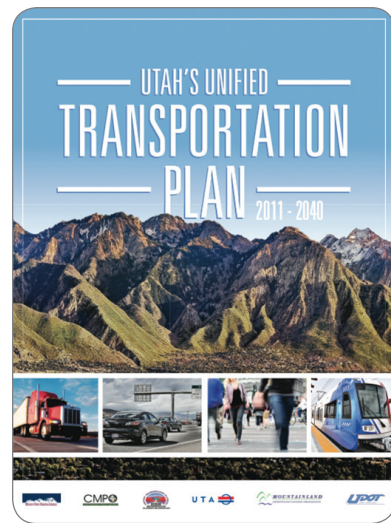
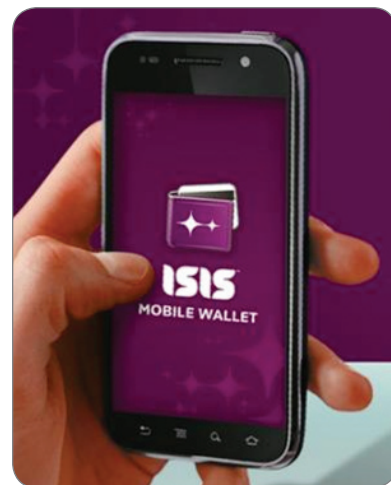
Goal Measure 4

Development of Next-Tier Projects and Services. In support of the Wasatch Front Regional Council (WFRC) and the Mountainland Association of Governments (MAG) regional transportation plans (RTPs), develop strategy on expediting and enhancing funding assumptions.

Goal Achievement 4

UTA has completed and is participating in the ongoing distribution of the following regional transportation studies and plans: Unified Plan, Network/Next Tier Study, Economic Benefits Study, Funding Options Study. Project-specific studies initiated in 2012 include the Murray-Taylorsville BRT Environmental Study, the Salt Lake Streetcar Study and the Mountain Transportation Feasibility Study. Other active studies include the Southwest Salt Lake County Transit Feasibility Study, the South Davis Streetcar Study, and the Ogden-WSU Transit Study.

UTA also worked very closely with WFRC, MAG, and the Utah Department of Transportation (UDOT) to establish and promote the Active Transportation Committee, which is working to plan implement better cycling, walking, and transit connections all along the Wasatch Front.



General Manager's Objectives

Creating Our Future Together

Build a greater customer focused agency.

- Provide a personal “one-on-one” focus with customers, employees, and stakeholders.
- Create a culture of collaboration by incorporating trust, transparency, and engagement.

Make transit the first choice.

- Provide a family of services.
- Create “transit in every neighborhood.”
- Obtain operational excellence.
- Make a “pass in every pocket” available.

Develop a sustainably efficient agency.

- Environmentally
- Operationally
- Financially



Ridership

- Percentages.
 - » 3.1% increase in ridership over 2011.
 - » 25% increase in TRAX ridership since the opening of the new West Valley and Mid-Jordan lines over 2011.
 - » 2.1% increase in vanpool ridership.
 - Averaged 428 vans by end of 2012.
- Ridership.
 - » Over 42.8 million boardings per year – highest ridership in UTA history.
 - » Approximately 16,000 weekly riders on FrontRunner South.
 - » 46,020 rides on FrontRunner South the week of the grand opening, exceeding expectations.
 - » 1,446,766 million vanpool trips in 2012.
 - » Over 16,000 annual boardings on Ogden ski service.
 - » Approximately 35,000 annual boardings for Park City ski service.
- Mode split.
 - » 27% of all worker trips into downtown Salt Lake City are taken via UTA transit.
 - » 70-80% of UTA riders have access to a car, but choose transit.
 - » 35% of students, faculty, and staff traveling to the University of Utah ride UTA, considerably reducing congestion and demand for on-campus parking.
 - » 29,000 trips per day in the I-15 corridor saved by UTA services, which is equivalent to 1.5 auto travel lanes.
 - » 251 million passenger miles are reduced on Utah's roads by riders who choose to take UTA transit.
- By end of 2012, UTA had:
 - » 146 TRAX vehicles
 - » 18 FrontRunner locomotives
 - » 63 FrontRunner coaches
 - » 616 buses
 - » 428 vans



Budget and Financial

- \$6.94 million, or 3%, under budget.
- UTA has successfully managed its budget with minimal impacts to service.
 - » In spite of lost revenue and spiking fuel prices, UTA has brought its operational expenses in under budget every year with minimal impact to service.
 - 1% and 7% reduction in bus service hours and miles respectively from 2008, compared to some agencies that have over 30% reductions. Overall, UTA's service hours increased.
 - Overall rail service increased with the opening of FrontRunner South.
 - The average retail price of diesel per gallon has ranged from a low of \$1.99 in March 2009 to December 2012's average price of approximately \$3.87. UTA has absorbed the increase with minimal impact to passengers.
 - 5.7 million gallons of diesel consumed by UTA in 2012.
 - UTA did not impose a fuel surcharge in 2012.
- Legislative audit.
 - » UTA recently participated in a year-long legislative audit and responded to all findings.
 - » The legislative audit team made nine recommendations. UTA concurred with all nine recommendations and followed ISO 9001 processes to address or monitor, as appropriate.
 - » The audit team recommended UTA identify reliable revenue sources and continually review its financial model and projections, closely monitor ridership, and develop more ridership data to determine the impact of fare changes, and to have a UTA board policy guiding fare pricing.
 - » The audit and responses were reported back to the legislature and made available to the public.
- Fiscal acuity.
 - » UTA has a long history of being fiscally prudent.
 - Through a combination of long-range financial forecasting, detailed annual budget development, and continual innovation, UTA provides strong service levels at a reasonable cost.

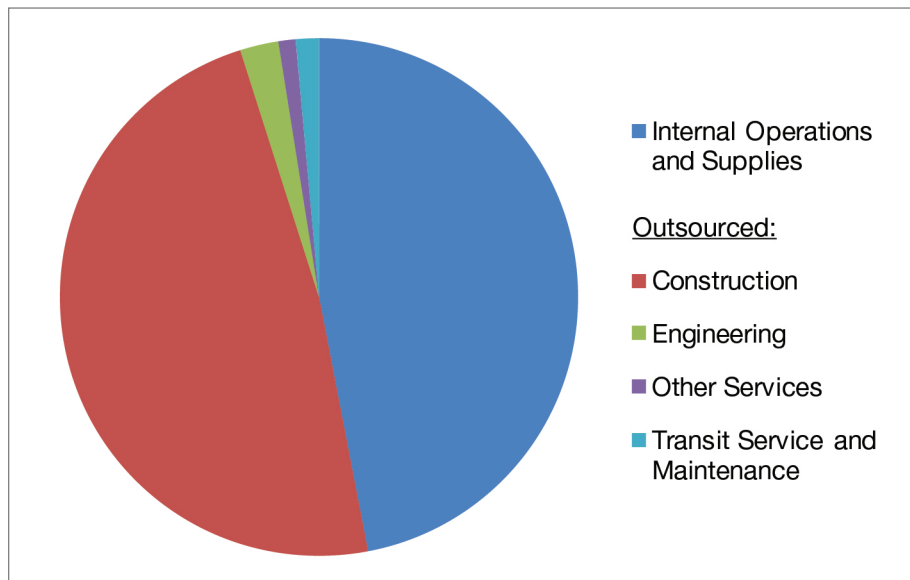


- The UTA Board of Trustees, UTA stakeholders, and UTA staff all provide input into the budget process with the result being an annual budget which accurately reflects the services levels to be provided as well as anticipated costs and revenues. From there, UTA staff continue to seek and implement innovative ways to reduce costs.
- » TDP.
 - UTA staff maintains a long-term fiscal focus through internal 30-year fiscal forecast modeling on its TDP. This work allows UTA to test numerous assumptions and determine prudent fiscal and services courses. This modeling has served UTA and its customers well for many years. This financial modeling helps inform the annual budget process.
- Financial Health.
 - » Refinanced long-term bonds.
 - » Conservative.
 - Under budget annually.
 - 20% debt service for 2013.
 - 63.5% of bonds AAA rated; all UTA bonds are rated A+ or better.
 - \$47.5 million savings to taxpayers by using short-term variable rate bonds.
 - 23.2% farebox recovery in 2012.
- \$55.2 million loan to Utah County early repayment negotiated and secured which contributed to the early opening of FrontRunner South.
- \$296 million Series 2012 bonds successfully issued at a low cost, the final financing piece to complete the 2015 FrontLines projects. Timing of the bond issuance was advanced six months to take advantage of extremely low long-term financing rates (4.06%).
 - » Over \$5.3 million in debt service saved.
 - In anticipation of rising interest rates, UTA issued bonds for its final financing piece to complete 2015 FrontLines projects, locking in lower interest rates.
- Workforce Development Federal Transit Administration (FTA) Grant Includes:
 - » Developed in partnership with the University of Utah.
 - 28 classroom sessions.
 - › 13 of the 28 classroom classes completed.
 - 13 computer-based trainings for leadership development completed.
 - » Certified completion of ten core leadership classes for UTA managers and supervisors.



- Over \$6.5 million in savings found by the purchasing department in 2012 through warranty recoveries, procurement savings, and p-card rebates. Details include:
 - » Nearly \$1.1 million savings through new supplier research and/or negotiations.
 - » Over \$5.4 million recovered by warranty staff.
 - » \$22,000 received for 2012 from Wells Fargo from p-card rebates.
 - » \$400,000 saved over the cost of buying new parts for the rebuilding of 8,000 cores.
- 3.2 million items in 130,000 transactions were issued by UTA's warehouse.
- Claims.
 - » Just over \$4,000 cost per claim achieved by the end of 2012, a reduction from a 12-month rolling high of over \$11,000.
- Privatization.
 - » \$285 million outsourced services in 2012.
 - » UTA utilizes outside business to provide products and services where efficiencies can be achieved.
 - \$1 million in annual savings realized by outsourcing shop janitorial services, upholstery services, and rail coach cleaning.

Allocation of Expenditures



Capital and Operating Funding

- \$500 million in competitive federal discretionary funds received since 2010, including \$107.3 million for the Draper light rail project.
- Nearly \$1.5 billion in federal discretionary funds received for such projects as:
 - » Draper and Mid-Jordan TRAX Lines
 - » FrontRunner commuter rail from Salt Lake City to Ogden
 - » Sugar House streetcar
 - » Jordan River Service Center renovation (former ZCMI warehouse)
 - » Eco-friendly buses such as diesel-electric hybrids and compressed natural gas (CNG)
 - » Security improvements, such as cameras, police equipment, and training
 - » Intermodal center facilities
 - » Enhanced customer electronic infrastructure and equipment
 - » Innovative “flex” routing services for better community circulation
 - » Preventative maintenance, modernization, and fleet replacement
 - » Additional passenger amenities, such as improved bus shelters
 - » Future planning and development of planning-supportive programs
- UTA had significant influence on Moving Ahead for Progress in the 21st Century (MAP-21) policies.
 - » Restore commuter tax
 - » Funding for university research
 - » Set policy
 - » Streamline environmental processes
 - » Program of projects
 - » Maintain CNG tax credit
 - » Assure good level of funding
 - » Strengthen metropolitan planning organizations (MPO)
 - » Increase formula funds
 - » Close out federal full-funding grant agreement (FFGA) money
 - » Secure more rail modification funding



- Assisted Senator Orrin Hatch with approval of natural gas tax credits and transit parity.
- Over \$1.25 million secured in congestion mitigation air quality (CMAQ) funding for 2018 fiscal year to invest in customer facing electronic amenities, which include enhancements to real-time customer information, more signage, and improved smartphone apps and trip planner.

Capital Efficiency and Development

- \$300 million under budget.
 - » By identifying efficiencies in construction, bonding, and material costs, UTA saved \$300 million in building the FrontLines 2015 program, which was originally budgeted at \$2.8 billion. This allowed UTA to keep its program moving forward when other transit agencies delayed or canceled projects. UTA also saved an additional \$100 million in finance charges.
- Only 9.7% capital overhead.
 - » UTA capital projects have among the lowest overhead costs in the country. Many construction projects nationwide average overhead costs of 25% or more, while UTA's FrontLines 2015 projects had an overhead cost of only about 9.7%.
- On-time, on-budget.
 - » UTA has consistently delivered capital projects on or ahead of schedule and at or below projected budget levels.
- Zero claims.
 - » No formal construction claims have been brought to UTA's Board of Trustees.
- Opening of FrontRunner South.
- Construction of Draper parking structure.
- Construction and opening of North Temple commuter rail station.
- Ground breaking for Sugar House streetcar with Secretary LaHood.
- Secured all real estate properties for FrontLines 2015 projects.
- Property management.
 - » Received 104 crossing applications, executed 124 agreements.
- WAVE Project (zero emissions electric bus).
 - » Completed procurement and contract. Significant research efforts have been made to develop the 50KW charging technology. Working with operations to assess the application of this technology on regular fixed route bus service.

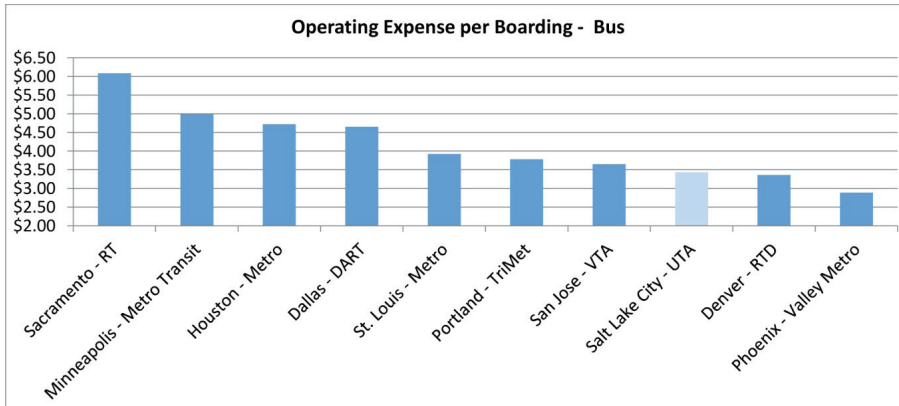


- Prepaid Cards / Distance-based Fares Program (DBF).
 - » Developed the 2013 rollout plan for prepaid cards.
 - » Built a Market Segment Shift Predictor (MSSP) and executed dozens of DBF modeling scenarios to forecast shifts in revenue and ridership.
 - » Vetted fare policy questions and formalized recommendations based on internal business process assessments, peer agency reviews, business value/risk estimates, and customer impact analyses. Documented fare policy decisions relating to prepaid cards and distance-based fares.

Operational Efficiency

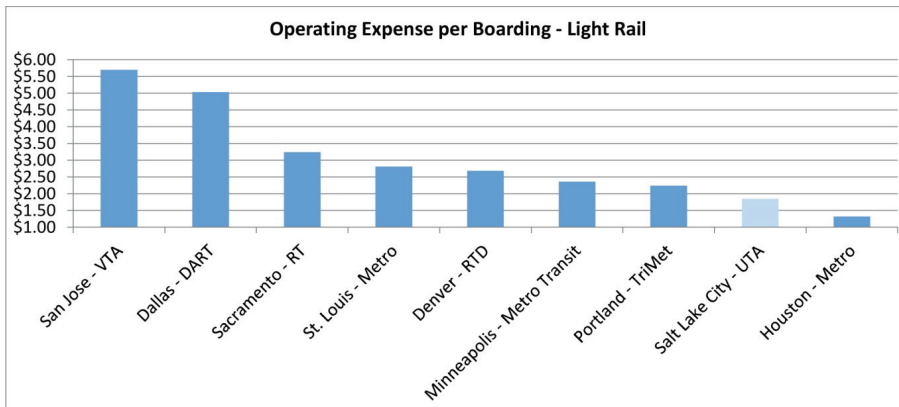
- 9.2% lower investment per rider (IPR) achieved between 2009 and 2012.
 - » Higher ridership has lowered costs and increased farebox recovery.
- 3rd lowest operations cost per unlinked passenger trip out of UTA's ten peer agencies.

Operating Expense per Boarding - Bus



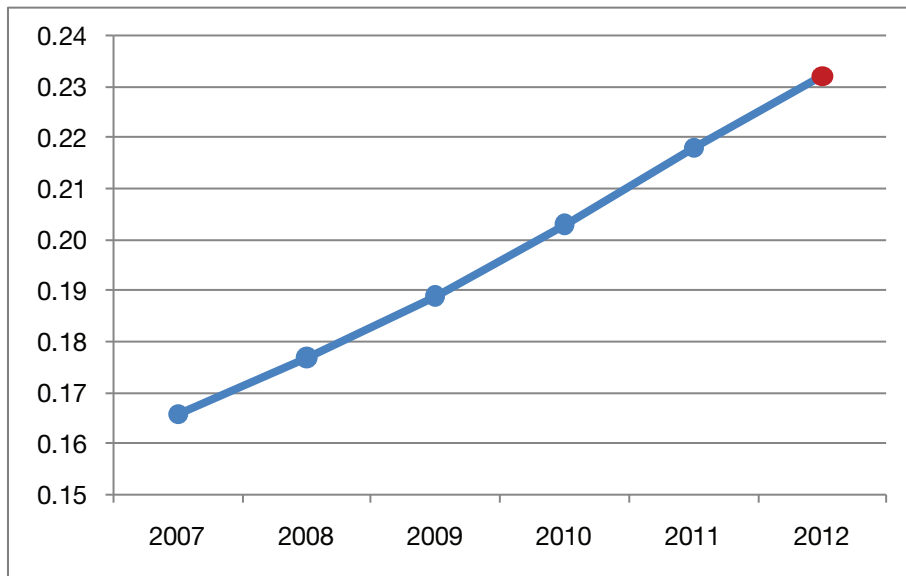
- 2nd lowest light rail operation cost per unlinked passenger trip out of UTA's nine peer agencies.

Operating Expense per Boarding - Light Rail



- 23.2% farebox recovery rate for 2012; farebox recovery rate continues to increase.

Farebox Recovery



- 3% increased fuel economy through fleet upgrades, better fleet utilization, and fine-tuning of engines and transmissions.
- UTA eliminated reverse fare collection in order to reduce fare-related incidents while preserving the free fare zone.
- Major initiatives.
 - » Improve on-time service reliability.
 - 99% for TRAX.
 - 99% for FrontRunner.
 - 86% for bus.
 - » 50% usage of tap on/tap off by UTA riders achieved.
 - » \$2 million savings of taxpayer’s money through electronic fare collection contract negotiation.
 - » Realignment of bus service to improve efficiency ongoing, based on a market approach.
 - » First year of \$50 million contract with the University of Utah for the EdPass program.
 - » Redesigned the health and wellness program (PACE) in 2012 to create a culture of wellness at UTA.
 - The new program includes:
 - › Biometric screening.
 - › Health and wellness goal setting.
 - › Health coaching.



- Established premium differentials to encourage participation in PACE.
- 1,156 employees participated in 2012.
- » Eliminated dead heading through use of Tooele bus maintenance facility.
- » \$1 million increase in EdPass revenue through consolidation of EdPass program into three categories: legacy, pay-per-trip, and consignment.
- » Maintained anti-idle bus program.
- » Started bus service to Park City.
- » Began service to Santaquin.
- » Revised service to Utah County following approval of consolidated sales tax.
- Information systems.
 - » 439 viruses, adware, and spyware contained using antivirus software.
 - » Email.
 - Nearly 15 million emails received in UTA email accounts in 2012. Of those, approximately 13.5 million, or 88%, were blocked as spam.
 - 29,520 virus-infected emails blocked.
 - 439 instances of viruses on company computers contained and cleared.
- 47-mile extension of patron WiFi infrastructure in support of Front Runner South opening.
- Completed the design, configuration and installation of a new 800 Mhz radio system infrastructure involving 10 new radio tower sites plus TRAX and Front Runner trains.
 - » Over 600 new radios programmed and provisioned as part of the new 800 Mhz radio system for rail.
- 105 automated passenger counters installed on buses.
- Million milers.
 - » 38 1-million milers.
 - » 34 2-million milers.
 - » 12 3-million milers.
- Operator performance.
 - » 1.6 million hours.
 - » Over 27.4 million miles.
- 9,564 miles between service interruption achieved for fixed route bus, an all-time best, exceeding the internal goal by 40%.
- 5% increase in miles between service interruption.
- 5% reduction in rail incidents.



- 24% improvement for special services over internal 2012 goal reducing avoidable accidents to 0.57 per 100,000 miles.
- Mount Ogden.
 - » \$75,000 savings achieved by increasing miles per gallon by 3.2% for 24,000 gallons.
 - » \$84,000 savings attained in parts per mile costs (13%).
 - » \$19,000 savings reached in shop supply costs (29%).
 - » \$50,000 savings realized on Route 473 by using part-time employees and restructuring deadheads.
- Approximately 50% cost savings over previous contract and no drop-off in quality ensured by new oil analysis contract.
- Implemented lean management program.
 - » Established visual workplaces in all operations and maintenance areas.
 - » 16 hours of training for all managers completed.
 - » Stationed skilled mechanics at transit hubs to proactively identify minor problems during layover that would prevent the bus from completing the scheduled run.
 - » 23% improvement in miles between service interruptions.
 - » 15% reduction in Salt Lake Business Unit part expenditures.
 - » Conducted Kaizen Events (improvement event) to evaluate the change day process, defective equipment card process, supervisor role and ridership.
- Legal.
 - » Completion of a quiet zone system-wide.
- TOD.
 - » Obtained FTA approval of TOD joint development application permitting use of UTA land in joint development at Jordan Valley.
 - » \$500,000 secured from the City of Layton through the execution of an agreement letter facilitating a private TOD development for 150+ rental apartments adjacent to FrontRunner station.
- Change Days.
 - » Coordinated fare-related activities associated with the April 2012 fare increase, as well as the FrontRunner South grand opening. The April fare increase was the second of three publicly reviewed and board approved annual fare increases.
- Rail enforcement of EFC taps.
 - » Use of handheld EFC inspection devices by transit police officers began in March 2012.



- » Inspection of over 60,000 passenger for fare payment each month.
 - 3% or less fare evasion rate goal for 2012.
 - 2.57% actual fare evasion rate for 2012.
- Last mile concept.
 - » UTA began research and planning for a possible partnership with private transportation companies to provide last mile service for transit riders.
- Training.
 - » In 2012, UTA conducted a comprehensive assessment of its employee training programs and needs and is developing a strategic employee training program.
- Succession planning.
 - » Under the direction of the Board of Trustees, UTA began the process of succession planning to ensure that future leadership changes can take place with minimal interruption to the agency.

Job Creation

- Over 23,150 jobs created by FrontLines 2015.
 - » Over 2,700 direct design and construction jobs.
 - » Over 20,000 indirect construction jobs.
 - » Over 100 subcontractors.
 - » 350 permanent operations/maintenance jobs.
- Civil Rights.
 - » Achievement of goal to increase the percentage of women and minorities employed as mid-level managers.
- Title VI.
 - » Completion of all Title VI analyses with no pending issues for 2012.
- Americans with Disabilities Act (ADA).
 - » Increase of 61,670 trips by paratransit-eligible riders using UTA's fixed route services rather than paratransit services in 2012. This accomplishment was met by monitoring and ensuring compliance to ADA guidelines through staff and rider training; maintenance of vehicles and equipment to ensure access and usability; and designing and building inclusive and accessible programs and services.



Economic Impact

- Billions of dollars invested in Utah's economy by UTA capital projects.
- Over \$7 billion in private funding invested in Utah's economy by private industry near transit locations.
 - » FrontRunner North
 - \$250 million
 - › Farmington
 - › Woods Cross
 - » Sugar House Streetcar
 - \$400 million in private investment along the rail corridor in Salt Lake City alone
 - › Over 1,000 residential units
 - › 2 million square feet of redevelopment
 - » University/Red Line
 - University of Utah and 400 South Corridor
 - › \$1.6 billion in private investment along the rail corridor
 - \$730 million along 400 South
 - \$905 million within the University of Utah campus
 - » West Valley/Green Line
 - \$500 million in private investment along the rail corridor
 - › Fairbourne Urban Renewal Project
 - 40 acres including hotel, office, residential, and retail
 - » Sandy/Blue Line (including hub extension)
 - \$3.9 billion in private investment along the rail corridor
 - › City Creek Center
 - › Waverly Station (3900 South)
 - Approximately 161 townhomes
 - › Fireclay District (4500 South)
 - Birkhill Apartments
 - \$45 million project
 - Phase 1 has 137 units, 311 total planned units



- Fireclay Villages
 - Phase 1 has 15 buildings, 400 planned units
 - Phase 2 has 10 buildings, 268 units
- Medistar Corporation
 - 33,720 square foot critical care center
- › Intermountain Medical Center
 - \$425 million project
 - 100 acres
 - 4,555 employees and 1,300 physician partners
- Major employers choosing to locate near transit location include Rio Tinto, IHC, University Hospital expansion, Adobe, eBay, Boeing, Goldman Sachs, Workday, and Xactware.
- Expansion of the TOD department at UTA to promote high-density growth near transit stations.
- Authorization by the legislature allowed UTA to begin partnering with cities and private developers to use select UTA property for TOD.
- Selection of developers for seven TOD sites along rail corridor.

Social Services

- Caring for the transportation disadvantaged.
 - » Low income fare
 - 44 non-government groups work with UTA to provide free transit passes to the homeless. Passes are distributed to religious, housing, education, refugee, shelter, mental health, and other groups.
 - \$64,000 contribution by UTA for discounted Horizon passes sold in 2012.
 - » Elderly
 - 50% reduced fare for seniors.
 - » Disabled
 - Flex-trans received win/win with state on Medicaid funding program (over \$1 million).
- UTA contracts with taxi companies to provide paratransit trips for certain clients at a lower cost.
 - » Rides: 35,678
 - » Cost: \$71,451
 - » Savings = \$1,177,279* (*assuming average \$35 cost per paratransit rider)
- Participation in the Wasatch mobility management program.



Sustainability

- Air quality
 - » Purchased 24 CNG buses
 - Partnership with Questar Gas to create a CNG fueling station
 - » Purchased 22 hybrid buses
 - » Purchase clean diesel on all new diesel buses
 - » Implementing all-electric bus pilot program at the University of Utah in cooperation with WAVE Inc.
 - \$2.7 million TIGGER grant for University bus provided through UTA, who will also provide technology and infrastructure
 - » TRAVELWise partner



- Partnership with UDOT in the TRAVELWise program to provide bus, rail, vanpool, carpool options for commuters
- Developing air quality alerts on UDOT's VMS signs
- Participation in Clear the Air Challenge with Salt Lake Solutions and the Salt Lake Chamber
- Participation in the Governor'sUCAIR program
- » National Transit Database estimates for 2012 include:

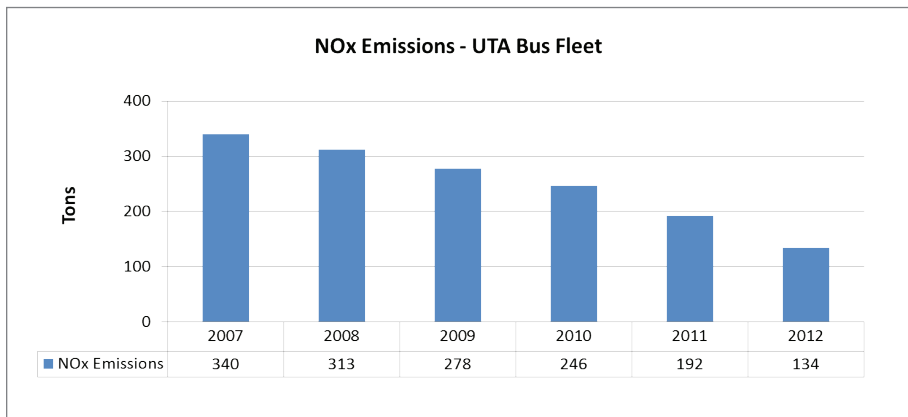
2011	Rider Savings
Nitrogen Oxides (tons)	624
Hydrocarbons (tons)	893
Carbon Monoxide (tons)	8,140
Particulate Matter (tons)	7
Greenhouse Gas - CO ₂ (tons)	242,240

- Solar panel canopies at Airport TRAX Stations
 - » Partnership with Salt Lake City to received a Blue Sky grant to install solar panels on most of the canopies of the Airport TRAX stations. These panels offset energy usage at each station.
- Ushare
 - » Partnership with Salt Lake City and the University of Utah to offer a car share program.
 - 26 cars available
 - 2,612 average monthly mileage per vehicle in 2012

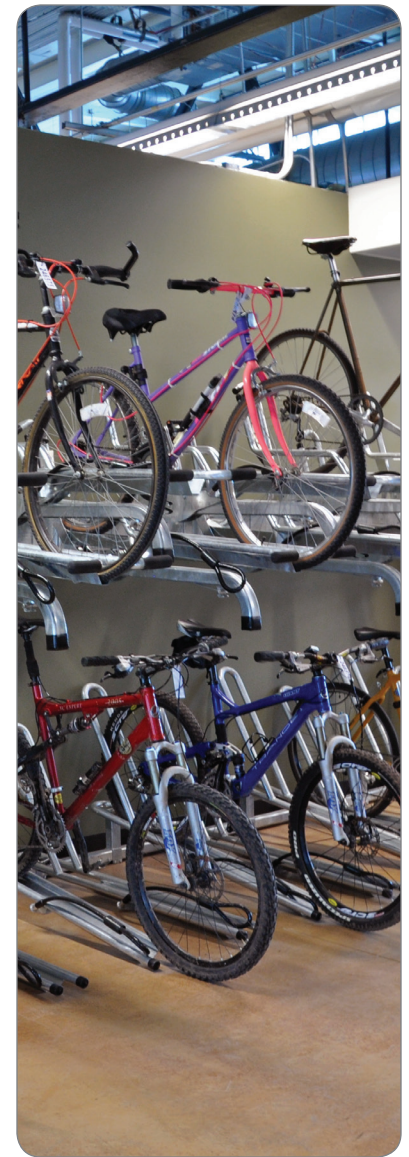
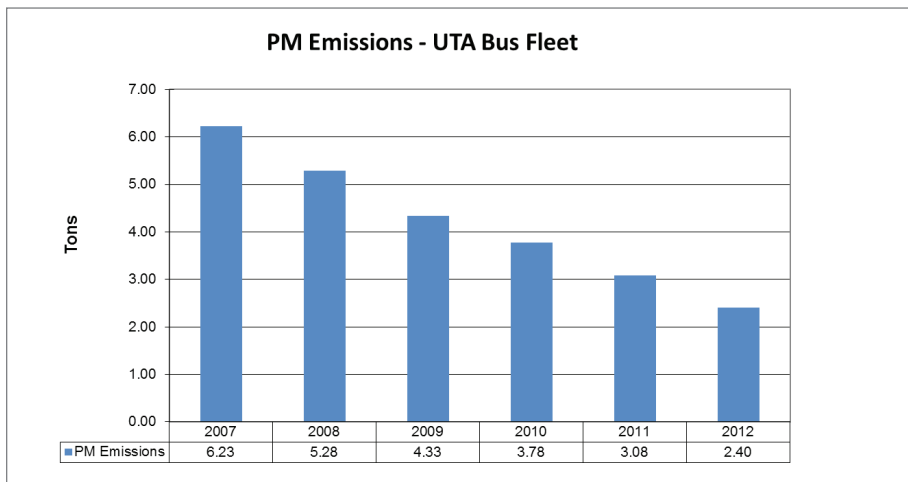


- Land Use Planning
 - » Assisting 78 cities and five counties with development of land use plans.
- Bicycle programs
 - » Creation of the Bicycle Transit Center at UTA's Salt Lake Central Station. The center includes bicycle lockers, rentals, repair services, and showers.
 - » Installation of bicycle racks on every FrontRunner train and accommodations on all TRAX trains.
 - » Available bicycle racks and accommodations on all UTA vehicles
 - » Jointly developed over 30 miles of unused rail corridor for the Davis County D&RGW Trail, Sandy/Draper Trail, and others.
- Air Pollution reductions through new bus replacements
 - » >60% reduction Nitrogen Oxides (NOx)
 - » >61% reduction in particulate matter (PM)

NOx Emissions - UTA Bus Fleet

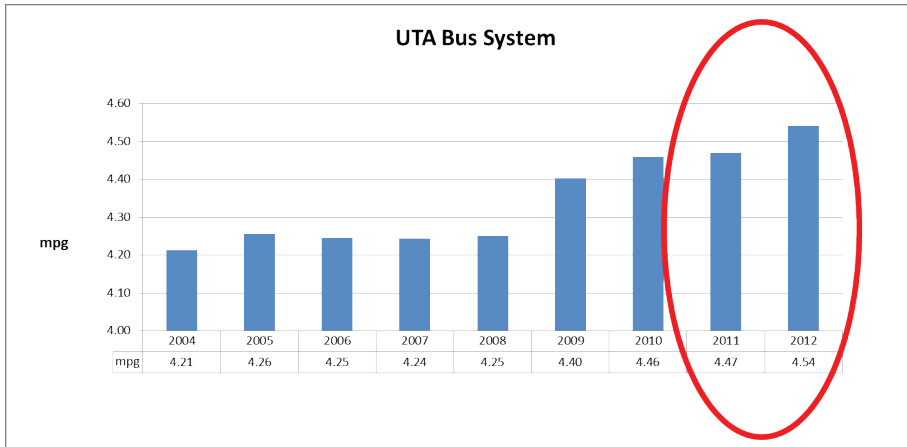


PM Emissions - UTA Bus Fleet

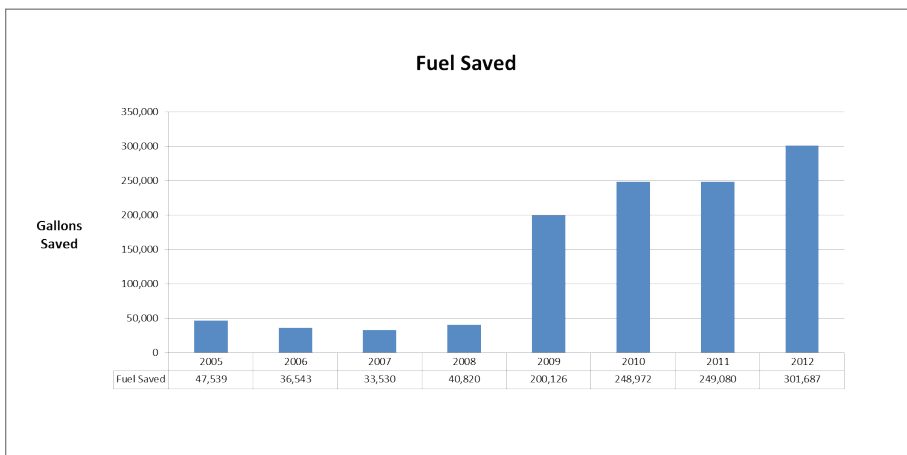


- Fuel Savings from engine idling reduction / new bus replacements. (Uses 2004 as a baseline – pre-ISO certification for environmental and quality management systems):

UTA Bus System

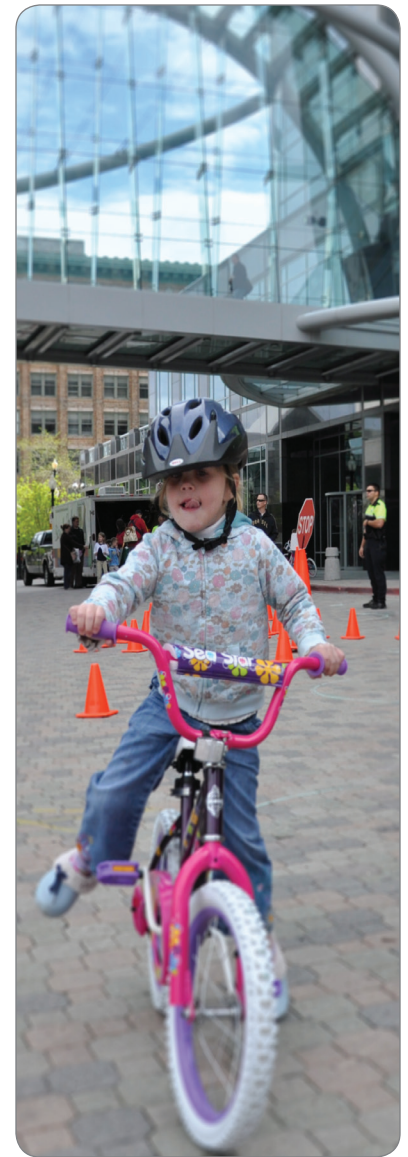


Fuel Saved



Community Outreach

- FrontRunner South grand opening.
 - » Employees volunteered in the system as ambassadors.
- Sugar House Streetcar ground breaking.
 - » UTA hosted Federal, State and local officials including U.S. Department of Transportation Secretary Ray LaHood.
- New technology to improve customer focus.
 - » ISIS and mobile payments.
 - » Electronic fare collection.
 - » Distance-based fares work.
 - » Apps.
- Passenger information systems.
 - » Upgraded all TRAX lines' display monitors to provide real-time trip information.
 - » Opened real-time database to the public for "app" development.
 - » Provide real-time arrival information via cellular phones by text.
- Social media.
 - » UTA employs full-time social media experts to respond to customer inquiries and provide real-time information.
 - » UTA is active on Facebook, Twitter, Pinterest, and Foursquare.
 - 4,897 Twitter followers.
 - › 10% average monthly growth for Twitter followers
 - › 10,551 tweets provided by UTA (through December 31, 2012)
 - 2,705 Facebook fans.
 - › Up to 65% average page engagement in November 2012 (percentage of people who view our page and then actively comment on our page)
 - › Average page engagement for a typical company Facebook page is 10%
 - » UTA maintains three blogs.
 - » UTA maintains five Internet sites.
- UTA met with all of Utah's federal congressional delegation and with FTA officials in Washington, Denver and in Salt Lake City in 2012.
- UTA met with all state legislators in 2012.



- UTA met with all mayors and council members of the cities and counties within the service area in 2012.
- UTA participated in the Olympic Exploratory Committee.
- Customer Service.
 - » 862,214 calls handled at the Information Center.
 - 6% less than 2011
 - 5% abandon rate which is within ISO goal standards of 3-6%.
 - » 55,500 calls taken by the Customer Concerns department.
 - 4% increase over 2011
 - 15% abandon rate—lower than the previous year which was 22%
 - » 26,720 customer comments filed in 2012.
 - » 290,746 English calls handled by IVR Self Help phone line.
 - » 3,590 Spanish calls handled by IVR Self Help phone line.
 - » 14,955 lost and found items received and managed by customer service.
 - 3,675 items were returned to the owner
 - 6,894 donated to charity
 - 1,033 claimed by UTA employee (following policy of unclaimed items held for 30 days)
- EdPass Replacement Programs.
 - » Transitioned all EdPass schools from in-person paper-pass sales to online consignment sales contracts.
- Ken Garff Keys to Success Program.
 - » In 2012 UTA partnered with the Salt Lake Community College and Ken Garff Automotive Group to offer scholarships, which will be awarded April – June of 2013, to high school students through the Keys to Success Program. Students must prepare for the scholarships by accomplishing at least 3 of these 6 qualifications:
 - 2.5 GPA or higher
 - 90% attendance
 - Enroll in a math class
 - Enroll in A.P. classes, concurrent enrollment, or the I.B. program
 - Apply for postsecondary training (e.g. college, vocational school, etc.)
 - Take the SAT or ACT test
 - » UTA Human Resources has prepared information regarding transit specific jobs that will be presented to the scholarship winners.
 - » Keys to Success award ceremony will be held at the Jordan River Service Center on June 6, 2013.

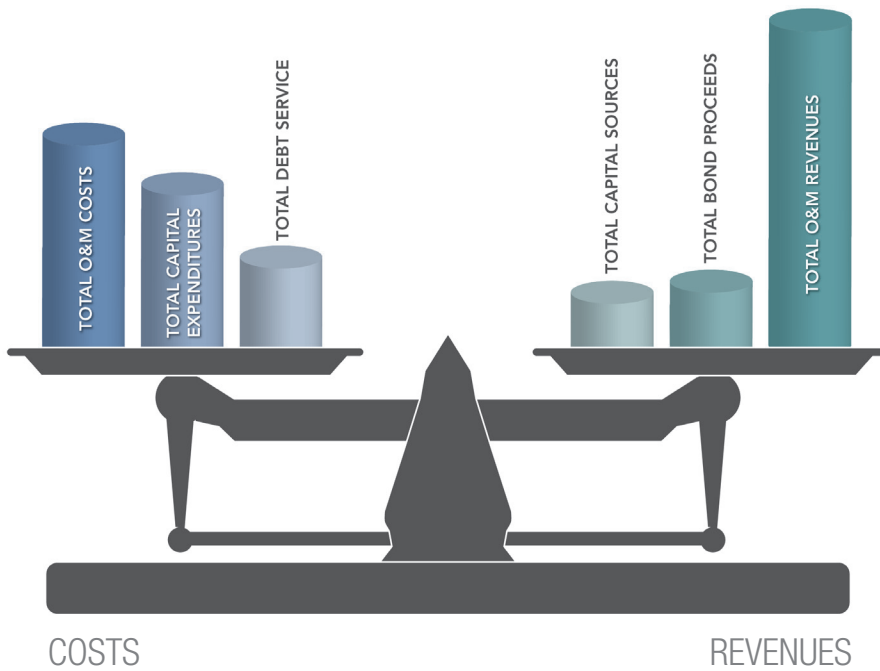


Transparency and Accountability

- UTA has established a system of transparency, public participation, and collaboration.
- Governance.
 - » Board ethics reform.
- Transparency.
 - » Data on Utah public finance website.
 - Annual revenue, expenses, reports and employee compensation information on the Utah Public Finance Website.
 - » Information contained on UTA's website.
 - Board agendas, minutes, and decisions; ordinances and policies; financial reports; annual reports; and capital projects; employee compensation.
 - » International Organization for Standardization (ISO).
 - 9001:2008 Quality Management Systems
 - 14001:2004 Environmental Management Systems
 - 18001:2007 Occupational Health and Safety Assessment
 - » Open meetings.
 - » GRAMA compliance.
- Audits.
 - » UTA participates in many regular financial audits:
 - Accounting Audit by Deloitte & Touche
 - Pension Audit by Deloitte & Touche
 - Technology Audit by Deloitte & Touche
 - Triennial Review by FTA
 - Procurement System Audit by FTA
 - Improper Payment Audit (IPERA) by U.S. Department of Transportation
 - Legislative Audit by Utah State Legislature



- » Other audits:
 - Federal Management Oversight Audit by FTA
 - Project Management Oversight by FTA
- Equity.
 - » UTA's commitment is to provide balance between the revenues received from each county and the level of service and capital investment provided to each county.
 - » UTA along with our partners at WFRC and MAG did an overhaul of the annual Equity Study, which comprehensively analyses the amount of service and revenues in UTA's portfolio. The 2012 study showed that the agency is fundamentally balanced in this arena.



Safety

- UTA began a major safety effort to ensure the safety of passengers, the public, and employees.
 - » Established a new safety department lead by a chief safety officer.
 - » Operate a transit police force of 60 post-certified police officers (6 command, 10 sergeants, 44 officers).
 - » Doubled total safety personnel to plan, prepare, and oversee rail system.
 - » Developed the Western Transit Safety Council to collaborate with peer agencies.
 - » Developed pedestrian crossing standard treatments.
 - » Coordinated with UDOT on additional safety oversight.
 - » Developed award-winning safety media campaign.
 - » Implemented “hold point” rail activation, lauded by FTA as a best practice.
- Distracted Pedestrian Ordinance adopted by Board of Trustees.
- Senate Bill 195 passed and signed by the Governor in 2012, making entering a grade crossing while lights are flashing or bells ringing illegal.
- Education.
 - » Internal.
 - Seven safety administrators are pursuing TSI certification, which requires completion of a series of four courses. One safety administrator is certified.
 - » External.
 - Operation Lifesaver.
- System improvements.
- Passenger security.
 - » Installed 700 video cameras on platforms, at parking lots and garages, and at facilities.



Planning and Building for the Future

- The FrontLines 2015 program will be completed two years ahead of schedule; UTA is committed to building 70 miles of rail by 2013 (two years ahead of schedule), for a total rail network of 136 miles.
 - » FrontRunner commuter rail line opened on December 10, 2012.
 - » Airport light rail line will open in April 2013.
 - » Draper light rail extension will open in August 2013.
- Participation in the Unified Transportation Plan, a statewide plan that comprehensively documents the need for highway, transit, and local road improvements during the next 30 years.
- Completion of the Wasatch Choice for 2040, the nation's first long-range regional land-use growth plan. This is among UTA's greatest impacts on the community.
- Utah's first modern streetcar line broke ground in May 2012 and will be completed by December 2013; this is the first ever joint project between UTA and the cities of South Salt Lake and Salt Lake City.
- Complete CMAQ/STP applications: The UTA Planning Department, in cooperation with other applicable departments, developed 26 project applications throughout the service area. Of these, ten were selected to receive a total of \$3,746,000 in funding for projects as they develop in future years.
- South Davis AA grant was preserved. Cities are contributing 2/3 of the match. The contractor has been selected. Work will begin in 2013.
- SLC Street Car project: An agreement was completed to advance the SLC Streetcar AA. Consultant selection packages have been developed and bid. The final contract will be executed in 2013.
- Murray Taylorsville Project: Project mode and alignment selection was completed and projected has been turned to capital development for final design and construction.
- Network study: The study was presented to the board in December.
- UTA also continues to plan for future expansion of mass transit along the Wasatch Front. Future plans include:
 - » Increased frequency and coverage of bus and rail.
 - » Mountain transportation system.
 - » Distance-based fares.



- » Taylorsville bus rapid transit (BRT).
- » Provo-Orem BRT.
- » South Davis BRT.
- » Ogden BRT/streetcar.
- » Sandy/South Jordan circulator system.
- » Commuter rail extensions from Payson to Brigham City.
- » Salt Lake valley southwest quadrant connection between Mid-Jordan TRAX and FrontRunner South at Draper.
- » Initiated and funded downtown Salt Lake City streetcar study.
- » Right-of-way acquisition to Brigham City.
- Participation in the Salt Lake Chamber of Commerce Utah Mobility Coalition.
- UTA is participating with school districts to study the potential for school bus/public transit program.
- High-speed rail.
 - » On the U.S. map.
 - » Gallis report.
 - Michael Gallis and Associates' "Creating a Vision for the Region in the 21st Century Global Network" (October 2012)
 - This report is the first of a three-phase project to develop a strategic vision and framework for five metros of the Intermountain West including Phoenix, Arizona; Denver, Colorado; Las Vegas and Reno, Nevada; and Salt Lake City, Utah. The Intermountain West has the ability to build a vision and framework based on the commonalities its metros share - issues; natural, urban, and economic assets; and the need to be more strongly connected across the region, as well as to the global hubs that connect the world marketplace. To move forward and become a more important center for business and a gateway to world markets, the region must develop a vision and strategic framework for action to maximize its assets and build synergies to increase their meaning and importance.
 - » State rail plan.
 - UTA is partnering with UDOT, BNSF, Amtrak and several Utah based short-haul lines to update the State Rail Plan, which is required in order to move forward with high-speed rail planning.



Collaboration with Others

- Sharing our recipe for success.
- UTA employees share expertise with others.
 - » Board memberships
 - American Public Transportation Association
 - Transportation Research Board
 - › Transportation Oversight and Project Selection (TOPS)
 - › Transportation Research Activities Council (TRAC)
 - Transportation Learning Center
 - edcUTAH
 - Utah Foundation
 - Salt Lake Chamber
 - Sandy Chamber of Commerce
 - Mobility Coalition
 - Western High Speed Rail
 - Operation Lifesaver
 - Intermountain Medical Center Advisory Council
- UTA hosted U.S. Department of Transportation Secretary Ray LaHood and delegations representing agencies and cities from around the country including:
 - » American Public Transportation Association/Transportation Research Board 2012 Light Rail Conference
 - » National Transit Institute
 - » Dallas, Texas
 - » Kansas City, Missouri
 - » Atlanta, Georgia
 - » Jackson County, Georgia
 - » Phoenix, Arizona
 - » Maricopa Association of Governments, Arizona
 - » APTA National Light Rail Conference
 - » Regional Transportation District, Denver, Colorado
 - » TriMet, Portland, Oregon
 - » Women in Transportation Systems Events



Awards and Accolades

- Associated General Contractors Owner of the Year
- Associated General Contractors Project of the Year for Commuter Rail South
- R&R Marketing
 - » Silver ADDY Award for Local TV Campaign for TRAX lines grand opening television spots
 - » Silver ADDY Award for Illustration Campaign for commemorative posters for the Mid-Jordan and West Valley line openings
- Diamond Level 2012 International Partnering Institute (IPI) Partnered Project of the Year
- 2012 Mayor's Award for Design Excellence – Reuse and Remodeling Merit Award from South Salt Lake City for the Jordan River Service Center
- National Rail Constructors Rail Construction Project of the Year for West Valley TRAX extension
- Michael Allegra appointed to APTA Board of Directors
- Envision Utah/Utah Quality Growth Commission Quality Growth Award for the Unified Transportation Plan
- Transportation Development Foundation 2012 Pride Award for Airport TRAX extension
- APTA Ad Wheel for Safety Campaign
- APTA Ad Wheel for Outdoor Advertising for Mid-Jordan and West Valley TRAX grand openings
- Government Finance Officers Association Distinguished Budget Presentation
- Engineering News Record Mountain States Intermountain Owner of the Year
- Utah American Council of Engineering Companies Grand Award for Commuter Rail South
- The Brookings Institute selected Salt Lake City to top its list for transit access of metropolitan workforce in 90 minutes or less

