

UTA Strategic Plan Performance Report





UTA Strategic Plan Performance Report

May 8, 2024



Agenda Item 6.c.



Moving Utahns to a Better Quality of Life



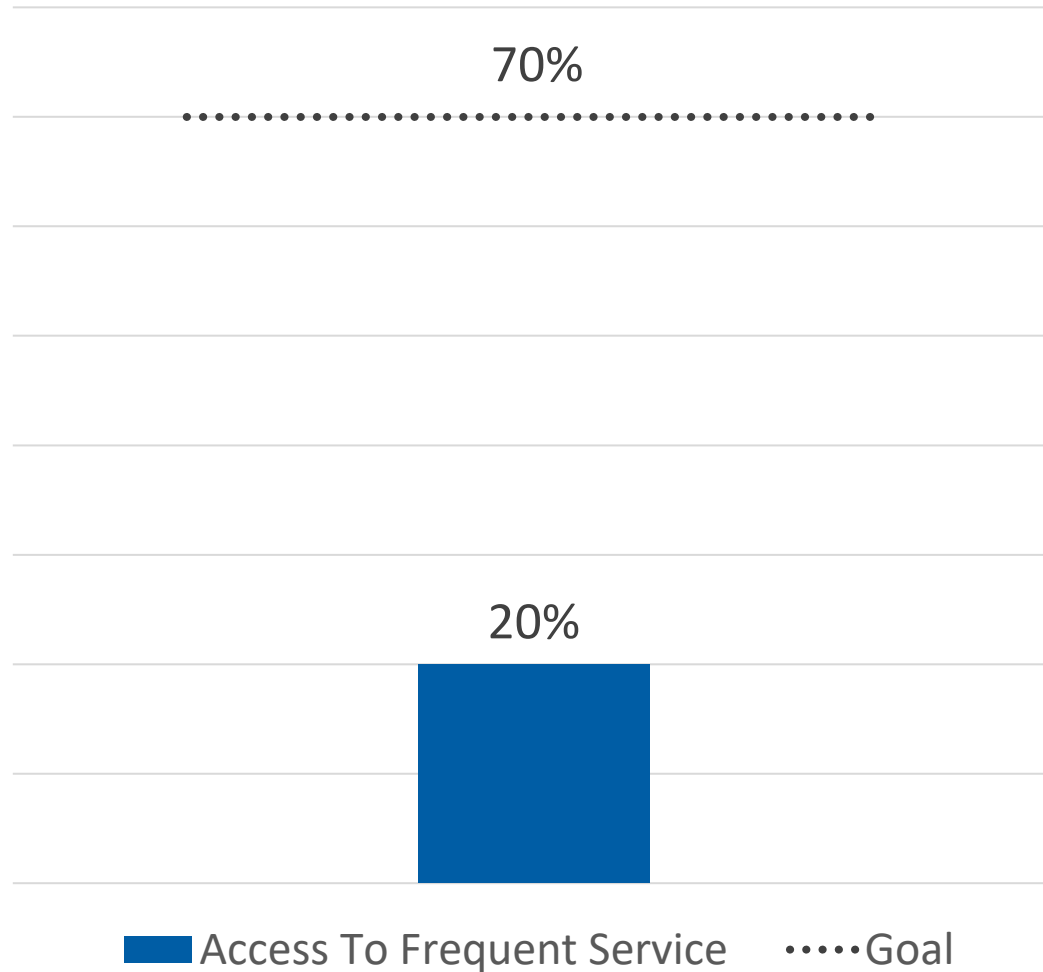
Success Statement: UTA supports community development and sustainability, connecting the Wasatch Front through accessible mobility options, strategic investments, and partnerships.

Goals:

- 1 - 70% of population resides within ½ mile of UTA's service
- 2 - Reduce UTA's carbon footprint by 25%



Moving Utahns to a Better Quality of Life



Measure: Percent of Utah population that resides within ½ mile of UTA's service

Currently 58% of state population have access to any UTA service



Moving Utahns to a Better Quality of Life



Measure: Carbon footprint of UTA vehicles and facilities reduced by 25%

Consultant on board to develop UTA's sustainability measures and plan, which may include:

- Electricity Usage
- Natural Gas Usage
- Greenhouse Gas Emissions
- Mixed Bus Fleet Composition
(% of alternative fuels vehicles)



Moving Utahns to a Better Quality of Life



OGX all electric fleet. Moved 613,000 passengers in first 8 months.



Exceeding Customer Expectations



Success Statement: UTA puts its customers first by providing an easy, enjoyable and accessible transit experience where customers feel engaged, safe and cared about.

Goal:

1 - Increase Net Promoter Score by 45%

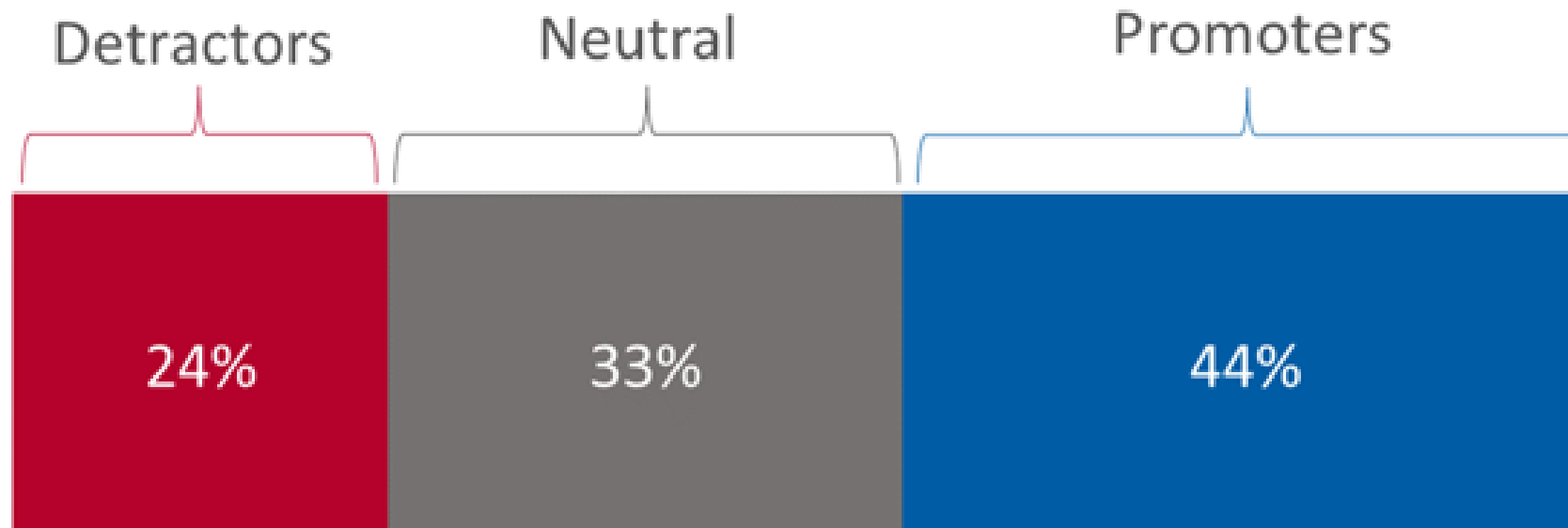


Exceeding Customer Expectations



Measure: Net Promoter Score (NPS)

UTA riders' response: "How likely would you be to recommend UTA to your friends and family?"



UTA 2023 NPS Score = 20. Benchmarking Peer Composite NPS = -1%



Exceeding Customer Expectations



Improvements for rider safety, wayfinding, comfort, and accessibility





Achieving Organizational Excellence



Success Statement: UTA's well-resourced workforce excels, innovates and demonstrates empowerment.

Goal:

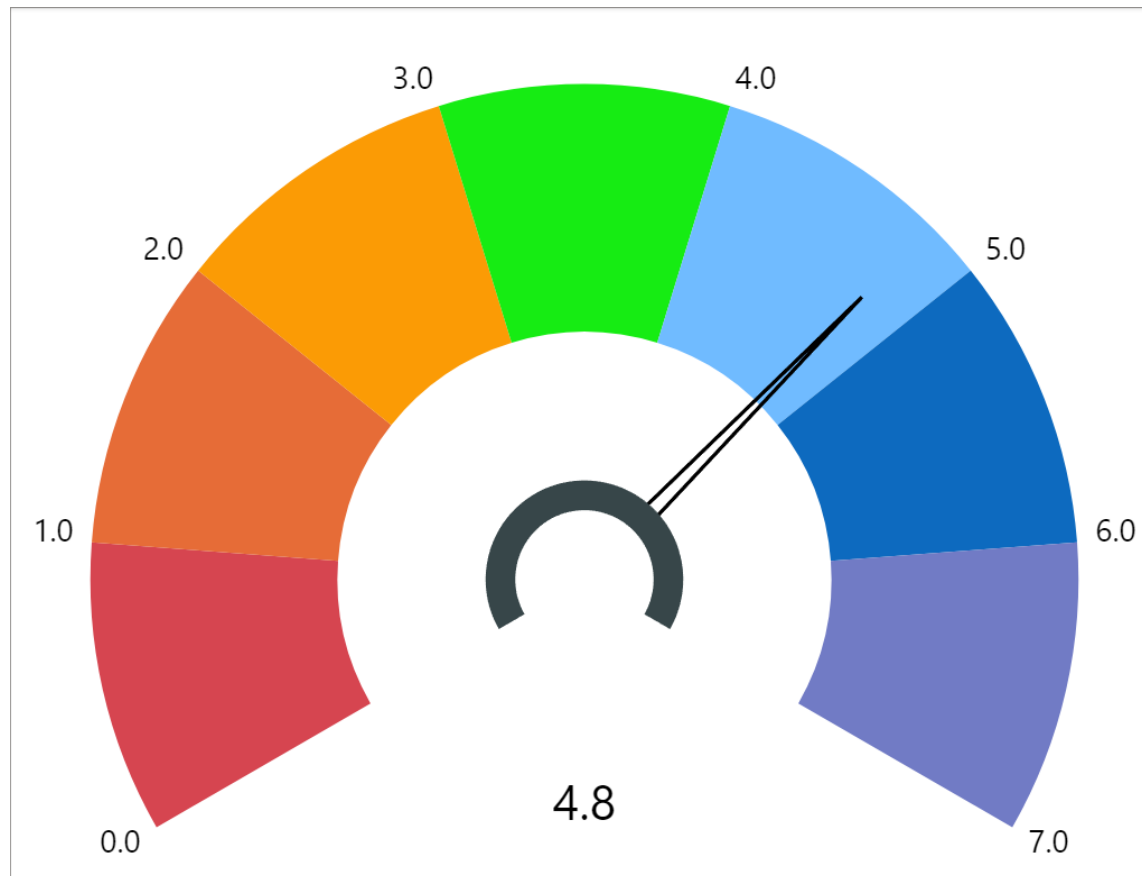
1- Receive industry recognition for operating a dynamic and forward-thinking public enterprise - a nimble, innovative, thriving environment for professional achievement



Achieving Organizational Excellence



Measure: Organizational Improvement Score – Employee Engagement



Composite score that reflects employees' beliefs that UTA is getting better and that changes that have impacted them are beneficial



Achieving Organizational Excellence



Depot District opening improved working conditions and generated WINS ideas





Building Community Support



Success Statement: UTA's communities tell our story and transit is recognized as a keystone to Utah's future growth.

Goal:

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

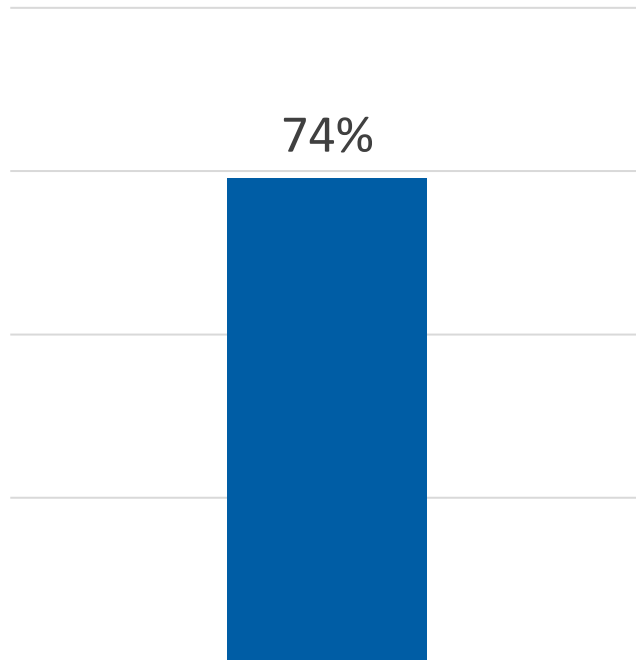


Building Community Support



Measure: UTA Public Image Survey Favorability (2024)

Favorable answers to: "Overall, what is your impression of UTA ? 1-7 scale"



9% increase over 2023

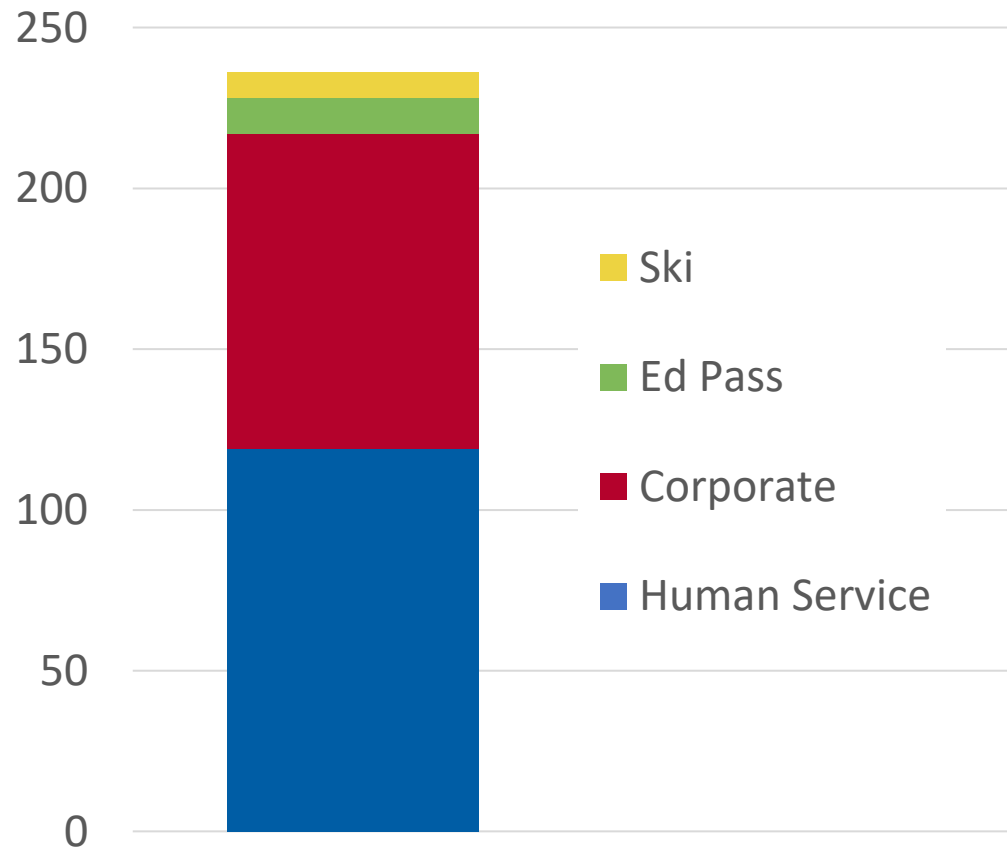
FrontRunner, TRAX, and bus all increased mode favorability score



Building Community Support



Measure: UTA Transit Pass Partners



- 236 Total Pass Partners 2023
- 6 New ECO Pass Partners
- 14 New Human Service Partners



Building Community Support



Salt Lake School District pass partnership extended to caregivers
509,623 trips while creating next generation of transit users



Generating Critical Economic Return



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

Goal:

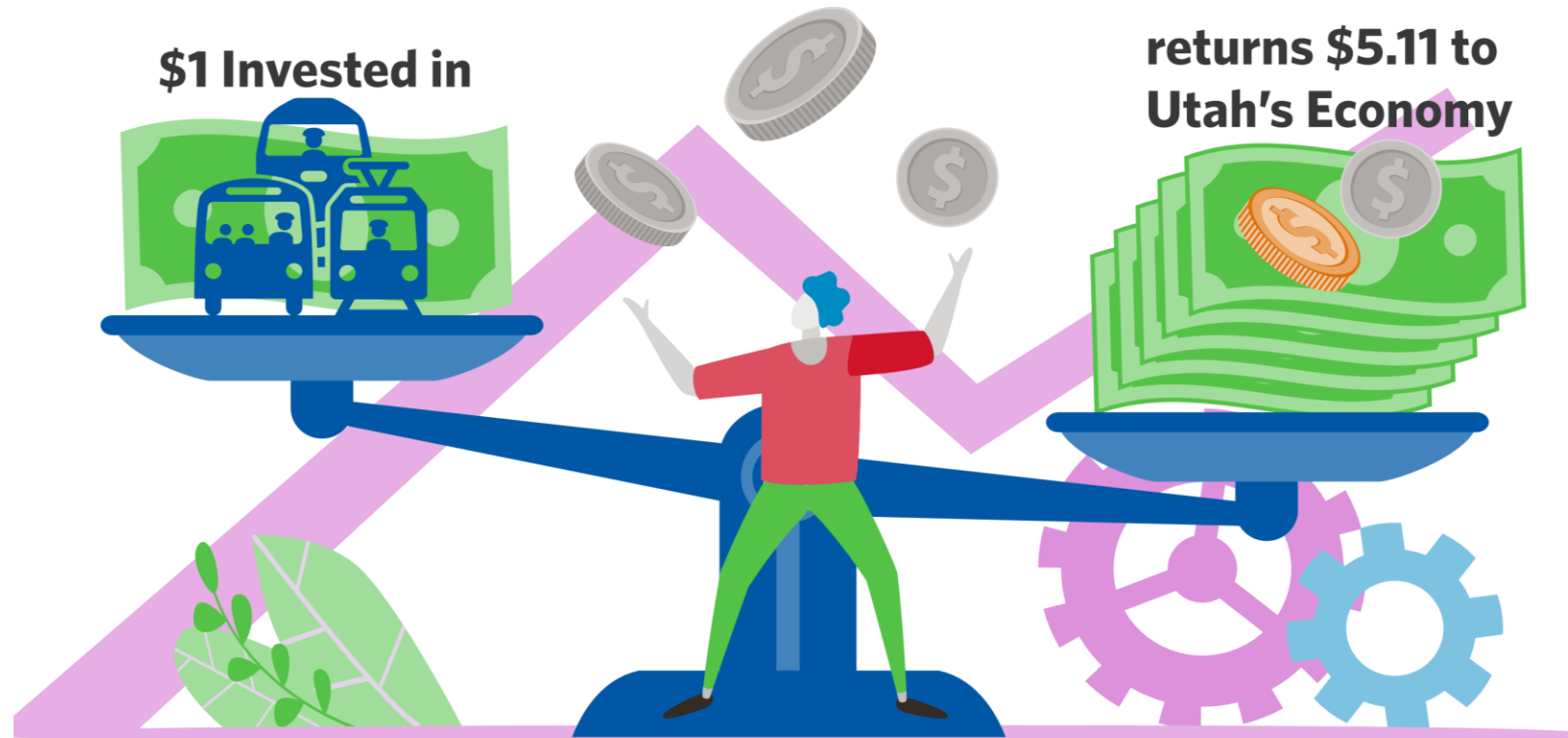
1- Communities across the region and state recognize the economic value and positive return on investment that UTA provides statewide.



Generating Critical Economic Return



Measure: UTA's return on investment to the state



UTA also adds \$1.9B to the state economy and 79,000 jobs

Source: Metro Analytics



Generating Critical Economic Return



2010

S-Line



2023

S-Line



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

Our Vision
Leading Utah's mobility solutions and improving quality of life

Our Mission
We Move You

Our Foundation
Living and Demonstrating the UTA Way

BOARD STRATEGIC PRIORITIES & SUCCESS OUTCOMES

 <p>QUALITY OF LIFE</p> <p>UTA supports community development, sustainably connecting the Wasatch Front through accessible mobility options, strategic investments, and partnerships.</p>	 <p>CUSTOMER EXPERIENCE</p> <p>UTA puts its customers first by providing an easy, enjoyable and accessible transit experience where customers feel engaged, safe and cared about.</p>	 <p>ORGANIZATIONAL EXCELLENCE</p> <p>UTA's well-resourced workforce excels, innovates and demonstrates empowerment.</p>	 <p>COMMUNITY SUPPORT</p> <p>UTA's communities tell our story and transit is recognized as a keystone to Utah's future growth.</p>	 <p>ECONOMIC RETURN</p> <p>UTA is an economic engine which positively impacts Utah's statewide economy, benefiting every Utahn.</p>
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GOALS AND OBJECTIVES

<ul style="list-style-type: none"> • 70% within 1/2 Mile of Service • Reduce Footprint by 25% 	<ul style="list-style-type: none"> • Increase Net Promoter by 45% • Improve Perceived Safety 	<ul style="list-style-type: none"> • Recognized as Premier Workplace • Increase Improvement Score 	<ul style="list-style-type: none"> • 100+ Partners Telling Transit Stories • Improve Public Satisfaction 	<ul style="list-style-type: none"> • Communities See Economic Value • Increase Return on Investment
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ANNUAL TARGETS

<ul style="list-style-type: none"> * Increase Ridership 5% 	<ul style="list-style-type: none"> * Increase Net Promoter 5% * Increase Perceived Safety 2% 	<ul style="list-style-type: none"> * Improve System Maturity 5% 	<ul style="list-style-type: none"> * Establish Community Support Baseline 	<ul style="list-style-type: none"> * Create Service Value Baseline * Create Perceived Economic Value Baseline
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ANNUAL STRATEGIC INITIATIVES

<ul style="list-style-type: none"> * Establish Sustainable Service Delivery System * Create Future of Light Rail Development Plan 	<ul style="list-style-type: none"> * Detours & Disruptions in the System * Pilot Transit Connection Program 	<ul style="list-style-type: none"> * Improve Health & Safety in the System * Deploy UTA Excellence Systems 	<ul style="list-style-type: none"> * Identify Stories of Economic Value and Agency Stewardship 	<ul style="list-style-type: none"> * Establish Preliminary Strategic Plan for Olympics
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