2025 Budget Workshop

Follow-Up Items

Aug. 16, 2024

Service Unit Challenges and Opportunities

Operations

Asset Management Challenges & Opportunities

Challenges

- Staffing
- Training
- Facilities
  - Admin building (Jordan River No. 1)
  - SLCC transit hub - Midvalley Connector*
  - New parking facilities - Saratoga Springs, Eagle Mountain*
  - Rail grinding program*

*future

Opportunities

- Organizational design/structure, and staffing models
- Documented information and training model
- SGR and facilities master planning
  - Move to Jordan River No. 2
  - Increase ridership, convenience, and congestion relief
  - Improve connectivity, increased ridership, and efficiency
- Enhance safety, extended life, ride quality, noise reduction

Special Services Challenges & Opportunities

Challenges

- Facilities
  - Admin building - modular buildings useful life*
  - Maintenance building*
  - Vehicle canopies and parking stalls*
  - Eligibility center*

Opportunities

- Site improvements, SGR, and facilities master planning
  - Capacity, efficiency, collaboration, and working conditions
  - Safety, working conditions, capacity, efficiency, and reliability
  - Safety, designated space, and congestion relief
  - Station area plan

*future

Commuter Rail Challenges & Opportunities

Challenges

- Staffing
- Bi-level vehicles and locomotive overhauls
- Facilities*
- New passenger vehicles*
- Train dispatching system*

*future

Opportunities

- Organizational design/structure and staffing models
- Program and contract management
- State of Good Repair (SGR) and facilities master planning
- Safety features, reliability, performance, passenger experience, and energy-efficiency
- Safety, efficiency, capacity, and resilience

UTA

Light Rail Challenges & Opportunities

Challenges

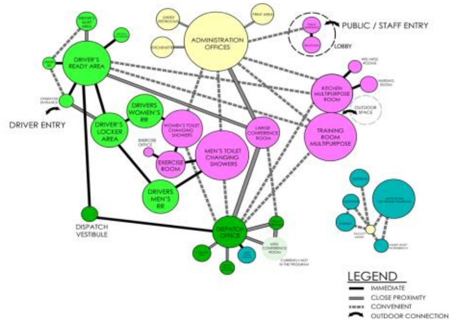
- Staffing
- Component overhauls S70s
- Facilities*
- Depot configuration constraints*
- New passenger vehicles
- Shared use corridors*

*future

Opportunities

- Organizational design/structure and staffing models
- Performance, reliability and lifespan
- Site improvements, SGR, and facilities master planning
- Test and turnback tracks
- Safety features, reliability, performance, passenger experience, and energy-efficiency
- Evaluate agreements, develop business case, seek stakeholder support for exclusive passenger operations

Mt. Ogden Challenges & Opportunities



UTAH TRANSIT AUTHORITY

Challenges

- Staffing
- Training
- Electric vehicles
- Facilities
  - Administrative building
  - Maintenance building*
  - Bus canopies and parking stalls*
- Underground fuel storage system*
- Perimeter security*
- Yard accidents (2023=9, 2024=4)

*future

Opportunities

- Staffing models
- Documented information and training model
- Reliability and performance
- Site improvements, SGR, and facilities master planning
- Above-ground fuel storage system
- Safety features, control, monitoring, and response
- Communication, training, job aids, lighting, and signage

UTA

Salt Lake Challenges & Opportunities

Challenges

- Staffing and training
- Electric vehicles
- Facilities (Depot District)
  - Employee parking stalls*
  - Bus canopies and parking stalls*
- Facilities (Meadowbrook)
  - Electrification*
  - Maintenance building*
  - Wash and maintenance bays*
  - Bus canopies and parking stalls*
  - Yard accidents (2023=13, 2024=6)

Opportunities

- Staffing models
- Documented information and training model
- Reliability and performance
- Site improvements, SGR, and facilities master planning

*future

Timpanogos Challenges & Opportunities

Challenges

- Staffing
- Training
- Electric vehicles
- Facilities
  - Admin building*
  - Maintenance building*
  - Bus canopies and parking stalls*
- Arrival and departure circulation*
- Yard accidents (2023=3, 2024=0)

*future

Opportunities

- Staffing models
- Documented information and training model
- Reliability and performance
- Site improvements, SGR, and facilities master planning
- Safety, reduced congestion, and efficiency

Allocation of Resources Across Bus Service Units

Operations

Allocation of Resources Across Bus Service Units

Salt Lake (Meadowbrook)

- Total Service Miles = 6,815,562
- Total Routes = 31
- Budget FY25 = $82,779,648
- Total Fleet = 179
- Total Parking Stalls = 280
- Total Maintenance Bays = 33
- Total Operations Supervisors = 20
- Total Operators = 372
- Total Maintenance Supervisors = 8
- Total Journeypersons = 28

Salt Lake (Central)

- Total Service Miles = 2,554,428
- Budget FY25 = $9,712,648
- Total Fleet = 93
- Total Parking Stalls = 148
- Total Operations Supervisors = 8
- Total Operators = 172
- Total Maintenance Bays = 30
- Total Maintenance Supervisors = 3
- Total Journeypersons = 21

Allocation of Resources Across Bus Service Units

Mt. Ogden

- Total Service Miles = 4,579,844
- Total Routes = 22
- Budget FY25 = $33,416,000
- Total Fleet = 131
- Total Parking Stalls = 135
- Total Maintenance Bays = 14
- Total Operations Supervisors = 9
- Total Operators = 185
- Total Maintenance Supervisors = 5
- Total Journeypersons = 22

Timpanogos

- Total Service Miles = 3,354,637
- Total Routes = 13
- Budget FY25 = $25,178,000
- Total Fleet = 89
- Total Parking Stalls = 100
- Total Maintenance Bays = 12
- Total Operations Supervisors = 7
- Total Operators = 138
- Total Maintenance Supervisors = 4
- Total Journeypersons = 15

Allocation of Resources Across Bus Service Units

UTAH TRANSIT AUTHORITY

Mt. Ogden

- Provides as-needed support for SGR and special events
- Operating 6 electric buses from Salt Lake

Salt Lake

- Provides primary support for SGR and special events
- Provided 6 electric buses to Mt. Ogden

Timpanogos

- Provides as-needed support for special events and new operator training

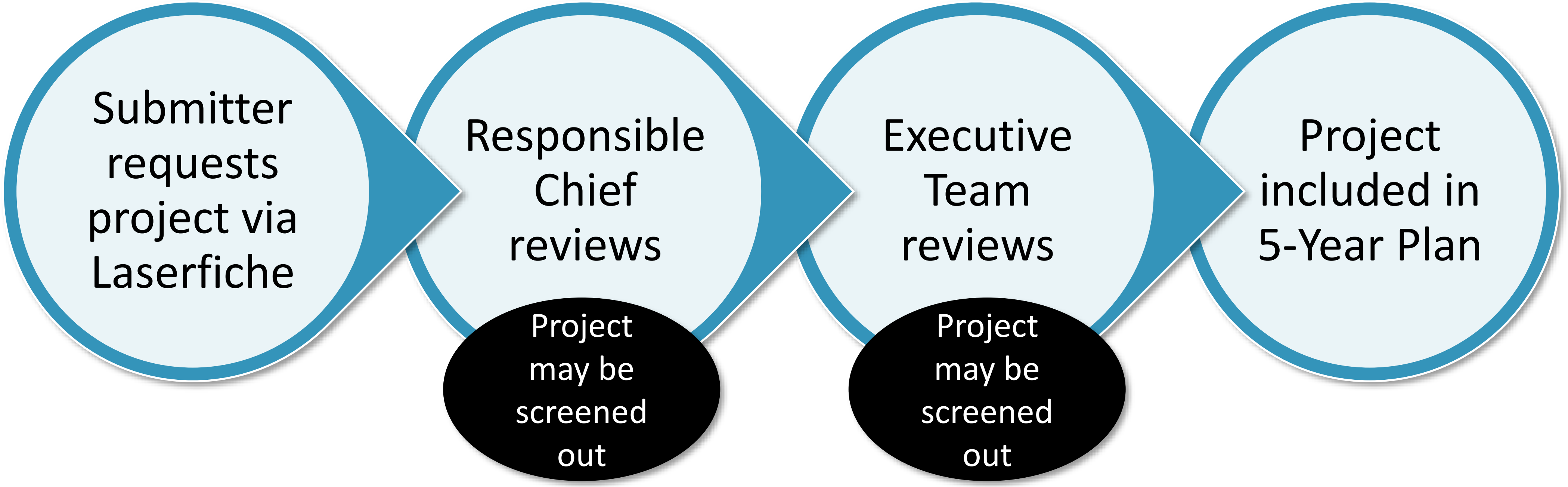
Resource Allocations Based

- Service plans
- Service hours and miles
- Operator assignments
- Vehicle assignments

Unfunded Capital Projects

Finance, Capital Services

Submission Process



UTAH TRANSIT AUTHORITY

Initially Screened Projects (Not in 5-Year Plan)

Project Name	Requested Funding Total	Awarded Funding	Gap	Comments
FMA688-Lab Building FLHQ Demolition/Parking Lot	500,000	-	500,000	Plan to include in 2024 budget

ET Screened Projects (Not in 5-Year Plan)

Project Name	Requested Funding Total	Awarded Funding	Gap	Comments
FMA653 - Facilities Rehab/Replacement	12,593,000	4,330,000	8,263,000	Duplicate Request
NRV Expansion and Unplanned Replacement	2,500,000	-	2,500,000	Not included
AI Assisted Rail Inspection (SMART Grant)	985,000	-	985,000	Not included
Bus Scanning Safety Project	615,000	-	615,000	Not included
Replacement: Contact Center Solution	550,000	-	550,000	Not included
Employee Electric Vehicle Charging	500,000	-	500,000	Not included
Travel Training 5310	306,650	-	-	Included in 5310 Program
Storage Boxes On Buses	145,000		145,000	Not included

Final Plan (Project is in 5-Year Plan)

Project Name	Requested Funding Total	Awarded Funding	Gap	Comments
Replacement Non-rev equipment/special vehicles	5,000,000	2,500,000	2,500,000	Included in part
FMA690 Facility Program Dev/Design	500,000	300,000	200,000	Received 150,000 per year for 2025 and 2026
TechLink	93,450,000	6,000,000	87,450,000	
MSP202 - Davis-SLC Community Connector	97,290,000	42,185,000	55,105,000	Included in part. Remaining amount is hopefully the Small Starts grant amount
Frontrunner Bi-Level Passenger Car Overhaul	34,750,000	15,000,000	19,750,000	Included in part. This project will be $70-$82M going thru 2032 or so.
New Maintenance Training Facility	13,268,000	8,268,000	5,000,000	
MSP198 - Wayfinding Plan	6,257,200	3,000,000	3,257,200	
Facilities Rehab/Replacement	5,130,000	4,330,000	800,000	

Final Plan (Project is in 5-Year Plan) – continued

Project Name	Requested Funding Total	Awarded Funding	Gap	Comments
Park & Ride Rehab/Replacement	2,000,000	1,240,000	760,000	
Stations and Platforms Rehab/Replacement	1,834,000	1,240,000	594,000	
One-Time Innovative Mobility Zone Funds	817,000	400,000	417,000	Gave them 200,000 per year
SL Central HQ Office	10,054,000	1,000,000	9,054,000	

Partially-Funded Programs

Program	Funded Amount (M)	Unfunded Amount	Total
TRAX Modernization (Excluding TechLink)	$146.100 M	TBD	TBD
Facility Renewal Program (Facilities Master Plan)	$48.865 M	TBD	TBD

Centralization of Fringe

Finance, People Office

2025 Proposed Budget Change Initiatives

Executive Director

Chief People Office

2025 Strategic Budget Change Initiatives

Initiative	2025 Cost	FTEs
Funding for PTC Training for MOW (Requirement)	$ 123,420	
Maintenance Training Specialist (Rail)	$ 205,500	2.0
TOTAL	$ 328,920	2.0

Quality of Life

Customer Experience

Organizational Excellence

Community Support

Economic Return

Capital Services

2025 Strategic Budget Change Initiatives

Initiative	2025 Cost	FTEs
Light Rail Vehicle Overhaul PM (80% Capital)	$ 182,400	1
Commuter Rail Vehicle Overhaul PM (80% Capital)	$182,400	1
Project Control Specialist (80% Capital)	$288,000	2
Sr. Quality Control Inspector (80% Capital)	$144,000	1
TOTAL	$796,800	4.0

Quality of Life

Customer Experience

Organizational Excellence

Community Support

Economic Return

Planning and Engagement Office

2025 Strategic Budget Change Initiatives

Initiative	2025 Cost	FTEs
Community Engagement Staffing	$ 196,130	2.5
TRAX Ambassador Program - Continuation	771,641	12.8
IMS Public/Private Contract Service	167,667	1.0
Supplemental Service Seasonal Service	1 ,900,000	-
Planning Studies Operational Budget Increase	150,000	-
TOTAL	$ 3,134,438	16.3

Quality of Life | Customer Experience | Organizational Excellence | Community Support | Economic Return

Enterprise Strategy Office

2025 Strategic Budget Change Initiatives

Initiative	2025 Cost	FTEs
IT Sr. Project Manager (50% Capital)	$177,900	1
Records Specialist Supervisor	$96,000	1
Information Security Analyst II	$126,300	1
Network Infrastructure Architect (6 months)	$77,450	1
Enterprise Apps ERP Technology Admin/Developer	$154,800	1
Data Governance Engineer (6 months)	$51,500	1
IT Asset and Inventory Analyst	$0	1
TOTAL	**$595,000**	**7**

Quality of Life

Customer Experience

Organizational Excellence

Community Support

Economic Return

Finance

2025 Strategic Budget Change Initiatives

Initiative		2025 Cost	FTEs
Grants Accountant	$	105,000	1.0
Grant Services Team Administrator ($115k funded by Grant funds)		-	1.0
Worker's Comp Adjuster		91,000	1.0
TOTAL	**$**	**196,000**	**3.0**

Quality of Life

Customer Experience

Organizational Excellence

Community Support

Economic Return

2025 Strategic Budget Change Initiatives

Initiative	2024 Cost	FTEs
COO Adjustment	$ 1,000,000	0.0
TOTAL	**$ 1,000,000**	**0.0**

Quality of Life

Customer Experience

Organizational Excellence

Community Support

Economic Return

Board of Trustees

2025 Strategic Budget Change Initiatives

Initiative	2025 Cost	FTEs
Consultant for Contracts Audit (Internal Audit)	$ 200,000	
TOTAL	**$ 200,000**	**0.0**

Quality of Life

Customer Experience

Organizational Excellence

Community Support

Economic Return

Executive Director

2025 Strategic Budget Change Initiatives

Initiative	2025 Cost	FTEs
Video Security Technician (Safety)	$ 76,966	1.0
Policy Development Consultant	$ 350,000	0.0
TOTAL	$ 426,966	1.0

Quality of Life

Customer Experience

Organizational Excellence

Community Support

Economic Return

Additional Proposed Adjustments to Tentative Budget (as of 8/14/24)

Utility (Cell Phone) Adjustment

- Customer Service: $2,700
- Communications: $6,700
    - Total change: $9,400

Fleet Engineering FTE Adjustment

- Increase of 2 FTE (capitalized)
- Wage and fringe expense increase: $267,000
- Capitalized expense offset: ($267,000)
    - Net change to Operating Expense: $0

April Change Day 2025

Breakdown of Service Adds and Projected Costs

Budget type, SU, Route	Svc Hours	Svc Miles	Add to SU (No Finge)	2025 Total Add (W/ Fringe)
Base Budget Service Restoration				
SLSU 39/201/218	24,883	308,984	$ 1,559,564	$ 2,048,554
New Budget Service Request				
Salt Lake SU Total	48,364	612,984	$ 3,048,796	$ 4,004,724
SL/Davis Co 417	23,000	261,000	$ 1,406,732	$ 1,847,802
# 126[1]	18,000	237,000	$ 1,147,227	$ 1,506,931
# 219	7,364	114,984	$ 494,837	$ 649,990
Timp SU Total	35,411	299,995	$ 2,160,815	$ 2,838,322
South Utah County	14,411	268,995	$ 1,030,574	$ 1,353,703
Provo Airport/ West Provo (IMZ)[2]	17,000	-	$ 905,947	$ 1,190,000
# 871	4,000	31,000	$ 224,294	$ 294,620
Total New Service Budget Request	83,775	912,979	$ 5,209,611	$ 6,843,046
Total 2025 Service Add[3]	108,658	1,221,963	$ 6,769,175	$ 8,891,600

NOTES:

1: Does not include paratransit for #126

2: In planning budget, all others in operations

3: This does not include supplemental service $1.9M in change initiatives

UTA