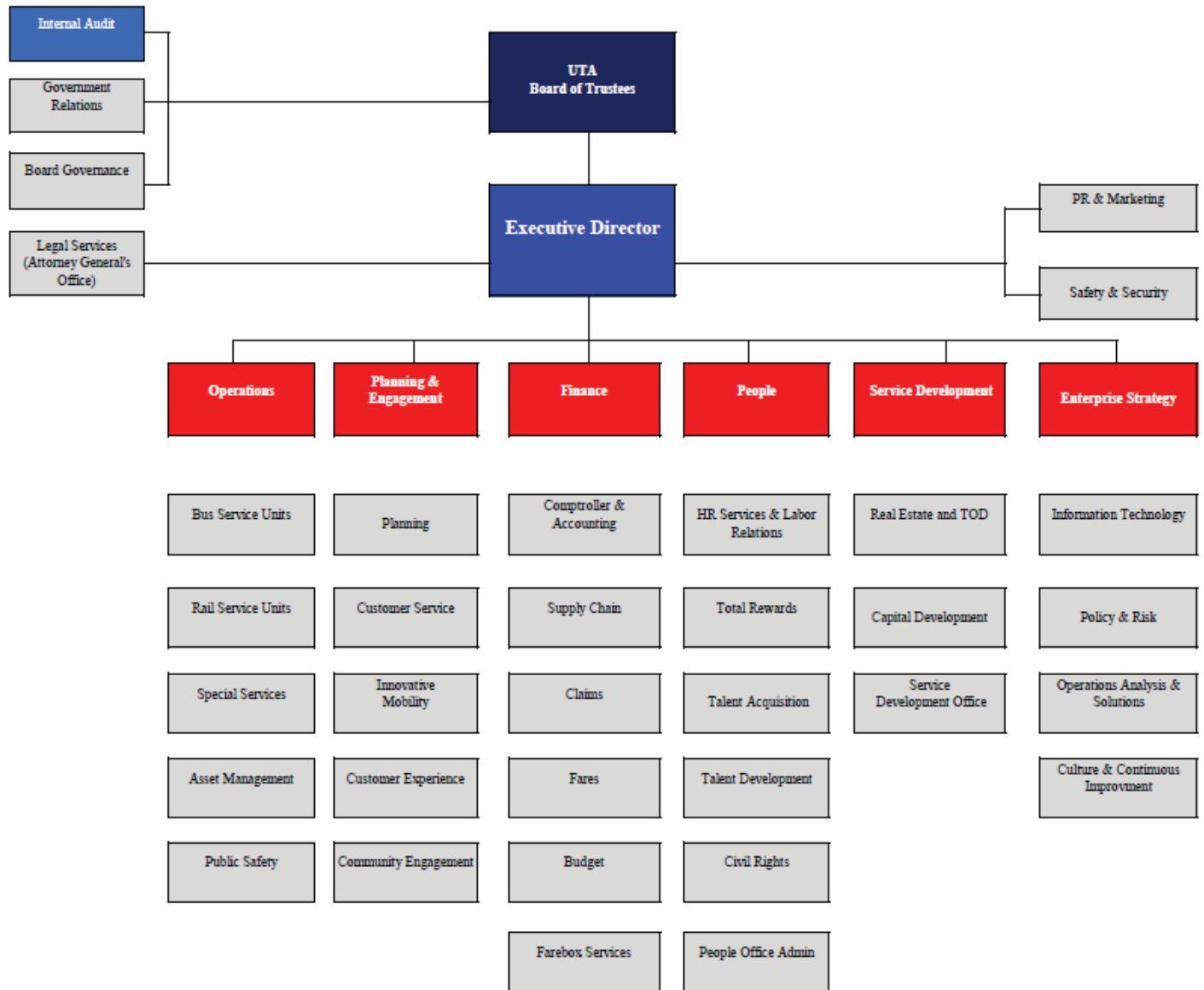
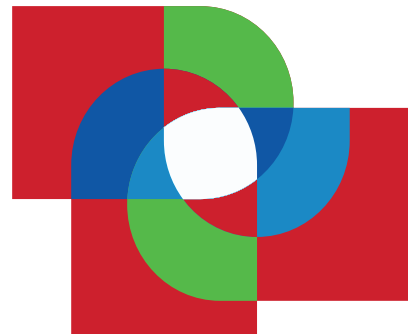


# UTA 2021 Organizational Fact Sheet



## 2021 Agency Goals:

- Service
  - Innovate service with a focus on customer experience
  - Enhance core system performance
- People
  - Engage and develop our workforce
  - Connect and communicate with our community
- Stewardship
  - Maintain a state of good repair
  - Demonstrate fiscal responsibility



## UTA Board of Trustees

Appointed by the Governor, 3 trustees represent their respective counties. They work closely with legislators, governments, stakeholders, and community members. The Board partners with UTA's Executive Director to set vision and long-term priorities for UTA. The Board office includes the Internal Audit and Government Relations teams.

### Board Key Initiatives:

- Develop strategic plan.
- Implement board management software.
- Provide transparent, accountable and accessible governance.
- Build stakeholder relationships and collaboration for shared transit solutions.
- Provide agency leadership that engages employees and continues to build customer confidence.

**2021 Board Budget: \$2,720,074**

## UTA Executive Director

- Run day-to-day activity at the organization.
- Set annual strategies, initiatives, and goals for the agency and partners with each executive office to fulfill UTA's mission.
- Oversee six departments, as well as the Safety & Security, Legal, and PR & Marketing teams.

**2021 Executive Director Budget: \$7,890,971**

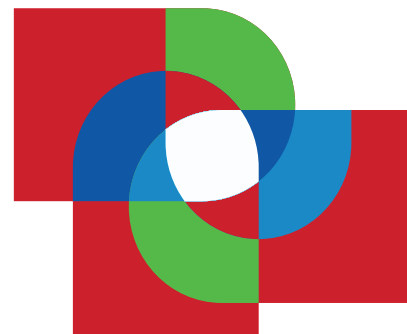
## Operations

Operations is focused on service operations units (buses, trains, paratransit, and vanpool); asset management (engineering and support maintenance); operations planning; and public safety.

### Operations Key Initiatives:

- Identify and enhance essential service routes.
- Implement Rail Maintenance Apprenticeship programs.
- Navigate new normal (maintain situational awareness, monitor performance, and adjust as required).
- Provide efficient and effective service in regards to ridership, cost, and reliability and minimizing service interruptions.
- Ensure safe and secure system with emphasis on avoidable accidents and police presence.
- Finalize Commuter Rail replacement/rehab plan and develop long-term replacement strategy for light rail fleets.
- Initiate an Asset Management Committee to ensure alignment between long range plans, state of good repair priorities, and financial forecast.
- Support recovery plans, future studies, and implementation.
- Employee engagement, support, and training.
- Minimize weather-related delays.
- See full budget book for additional detail on key initiatives.

**2021 Operations Budget: \$252,598,361**



## Planning & Engagement

Planning & Engagement is focused on customer service, customer experience, and providing innovative mobility solutions. The Planning & Engagement department houses Planning, Customer Service, Community Engagement, Customer Experience, and Innovative Mobility.

### Planning & Engagement Key Initiatives:

- Complete RFP for on-demand services and innovative technology that can be used for key service integration.
- Prepare a regional transit market analysis for the Point of the Mountain/Central Corridor project area.
- Build strong community outreach programs with professional groups such as chambers, community agencies and private organizations that strengthen UTA's relationships in the community.
- Continue to strengthen relationships and implement programs that help build access to opportunities for low income, transit-dependent and underserved communities.

**2021 Planning & Engagement Budget: \$10,649,039**

## People Office

The People Office is focused on providing service to employees from recruitment to retirement. This office includes HR & Labor Relations, Total Rewards, Talent Acquisition, Talent Development, Records Management, Compensation/Analytics, and Civil Rights.

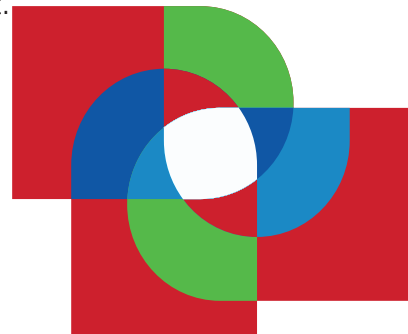
### People Key Initiatives:

- Develop phase 2 of UTA's succession plan and implement training & development opportunities associated with phase 1.
- Partner with Rail Maintenance groups to complete design of apprenticeship programs and implement first year modules.
- Rollout updated "UTA Way" to include a focus on UTA's Inclusion and Belonging culture.
- Implement updated People Management philosophy, to include new performance management tools to better support employee development.
- Promote enhanced health and wellness programs to create better opportunities for participation and use of current services.
- Develop Employee Value Proposition as an attraction and retention strategy.
- Improve employee communications systems.

**2021 People Budget: \$7,924,891**

## Finance

Finance ensures UTA practices efficient, sound financial and resource management practices and oversees financial controls necessary to support the enterprise. Finance plans, allocates, and manages UTA's financial resources, leads financial risk management/mitigation, audit management, revenue collection, corporate investments, financial contract relationships, and pension fund and debt management. The Finance department includes Budget, Accounting, Fares, Supply Chain, Claims and Insurance, and Farebox Services.



### **Finance Key Initiatives:**

- Implement additional cash controls for Farebox Services and TVM Maintenance.
- Evaluate technology in Supply Chain buyer area to streamline the bidding and proposal receipt.
- Develop process to reduce time between requisition and receipt of goods and services by departments.

**2021 Finance Budget: \$13,863,537**



### **Service Development**

Service Development oversees capital work focused on safety, state of good repair, regulatory, and service expansion needs. The department includes Service Development, Project Engineering, Environmental, Grants, and Project Controls, and Real Estate and Transit-Oriented Development.

### **Service Development Key Initiatives:**

- Maintain and enhance partnerships with local and state entities in order to help guide transit decision-making efforts and advance transit projects, including transit-oriented development.
- Evaluate future bus fleet options, considering different propulsion modes (diesel, electric, CNG).
- Revisit capital program development process in partnership with Finance office.
- Support Salt Lake County's project to place air quality monitors on our battery electric buses.
- Develop new financial modeling tools to support development of short and long term Operating and Capital financial plans, financial forecasting, and scenario development.
- Develop a 10 year forecast of capital needs to improve safety and regulatory compliance, address State of Good Repair, and implement system enhancements, expansion, and improvements.

**2021 Service Development Budget: \$4,439,940**



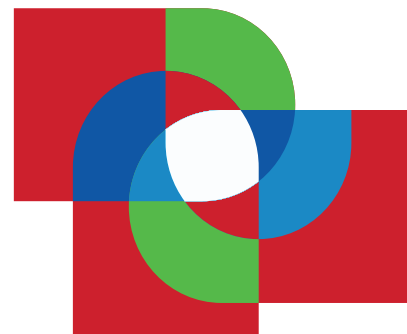
### **Enterprise Strategy**

Enterprise Strategy is a new office that brings together an enterprise-wide view of critical systems that drive agency performance. This department includes Culture & Continuous Improvement, Information Technology, Operations Analysis & Solutions, and Risk & Policy.

### **Enterprise Strategy Key Initiatives:**

- Stand up new office.
- UTA Rail Network Assessment and Firewalls added for security.
- Office 365 Deployment & Exchange Email Migration to Office 365.
- Assume Computer Hardware State of Good Repair from Business Units.
- Ensure compliance with the Federal Transit Administration (FTA) and state reporting requirements for ridership and service data.
- Improve mission-critical business systems client experience.

**2021 Enterprise Strategy Budget: \$19,880,699**



## Ways to Provide Feedback

- **Email:** [hearingofficer@rideuta.com](mailto:hearingofficer@rideuta.com)
- **Phone:** 801-743-3882
- **Mailing:** Utah Transit Authority, C/O Megan Waters, 669 W 200 S, Salt Lake City, UT 84101
- **Website:** [www.rideuta.com/budget](http://www.rideuta.com/budget) - scroll to the bottom to submit your feedback!
- **Virtual Open House:** via Zoom on Tuesday, November 10, at 6pm
  - Register to participate: <https://bit.ly/3878C2D>
- **Public Hearing** - in-person on Wednesday, November 11, at 6pm (open-house beginning at 5:30pm)\*. Location: 669 W. 200 South, Salt Lake City. Check out the public hearings page on our website for more information.

