

Introduction to 2020 Budget Presentation



Budget Work Session Schedule

- **September 16, 2019**
 - Chief Operations Officer
- **September 17, 2019**
 - Five-year Capital Plan
 - Chief Service Development Officer
- **September 20, 2019**
 - Chief Financial Officer
 - Chief People Officer
 - Chief Communications & Marketing Officer
 - Executive Director



2020 Budget Goals

- **Service Improvements**

- Salt Lake City Service – Full Year
- Salt Lake County Service
 - Southwest County Pilot
 - August 2020 Changes



- **Favorable Work Environment**

- Competitive Compensation
- Improve Working Conditions

- **Forward Looking**



2020 Budget Goals

- **State of Good Repair**

- Bus, Paratransit, and Vanpool Replacements
- Light Rail and Commuter Rail Vehicle Rehab
- Rail Systems and Infrastructure
- Facilities

- **Capital Projects**

- Depot District
- Ogden/Weber BRT
- Airport TRAX
- Vineyard Station

- **Long-term Financial Sustainability**



Key Budget Changes

- **Salt Lake County Funding to Capital and Operations**
- **Full Year of Salt Lake City Purchased Service**
- **Staffing Changes For:**
 - New Service
 - Workload Adjustments

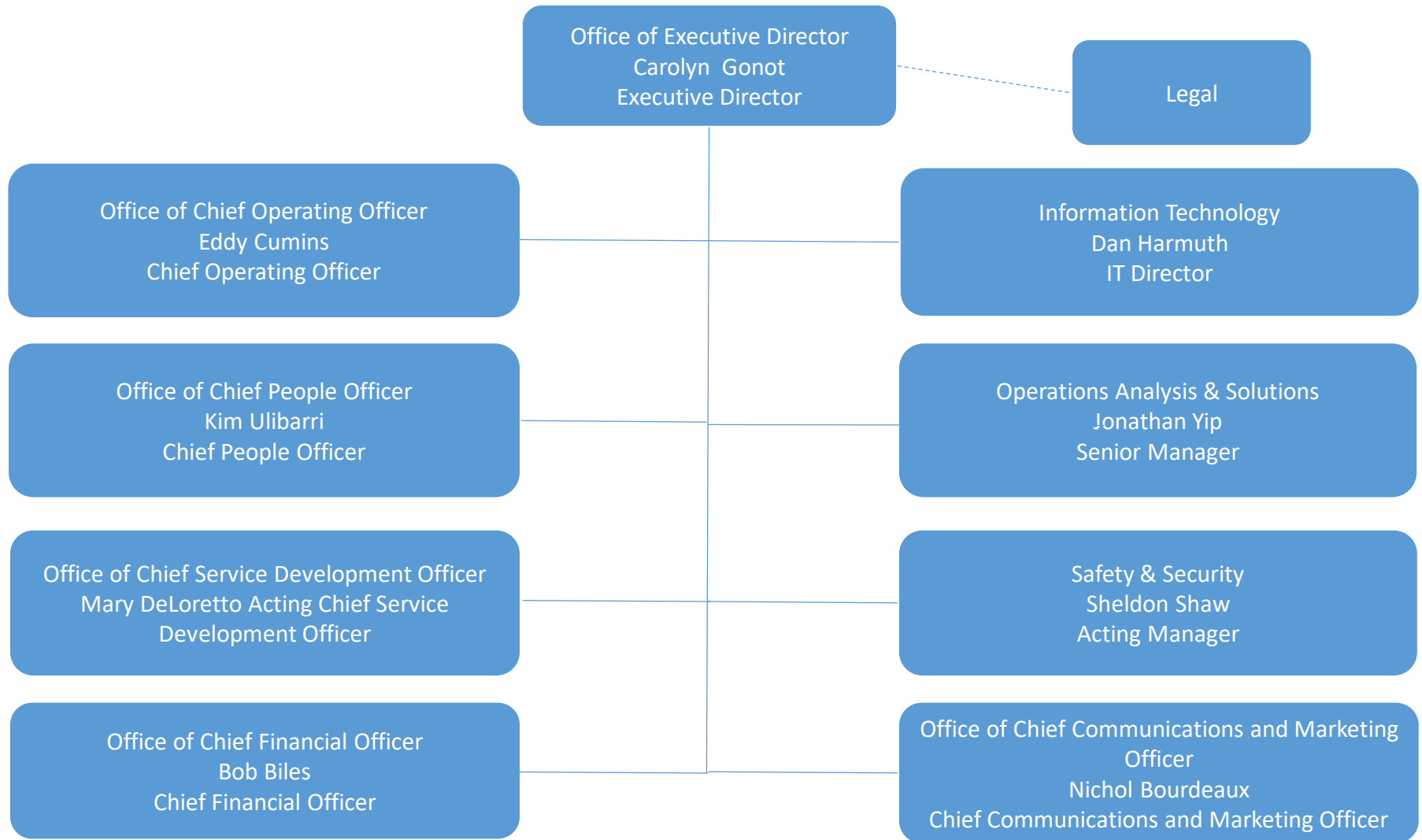


Key Budget Changes

- **State of Good Repair Increases**
- **Capital:**
 - Ogden/Weber BRT
 - Depot District Facility
 - Airport TRAX Station

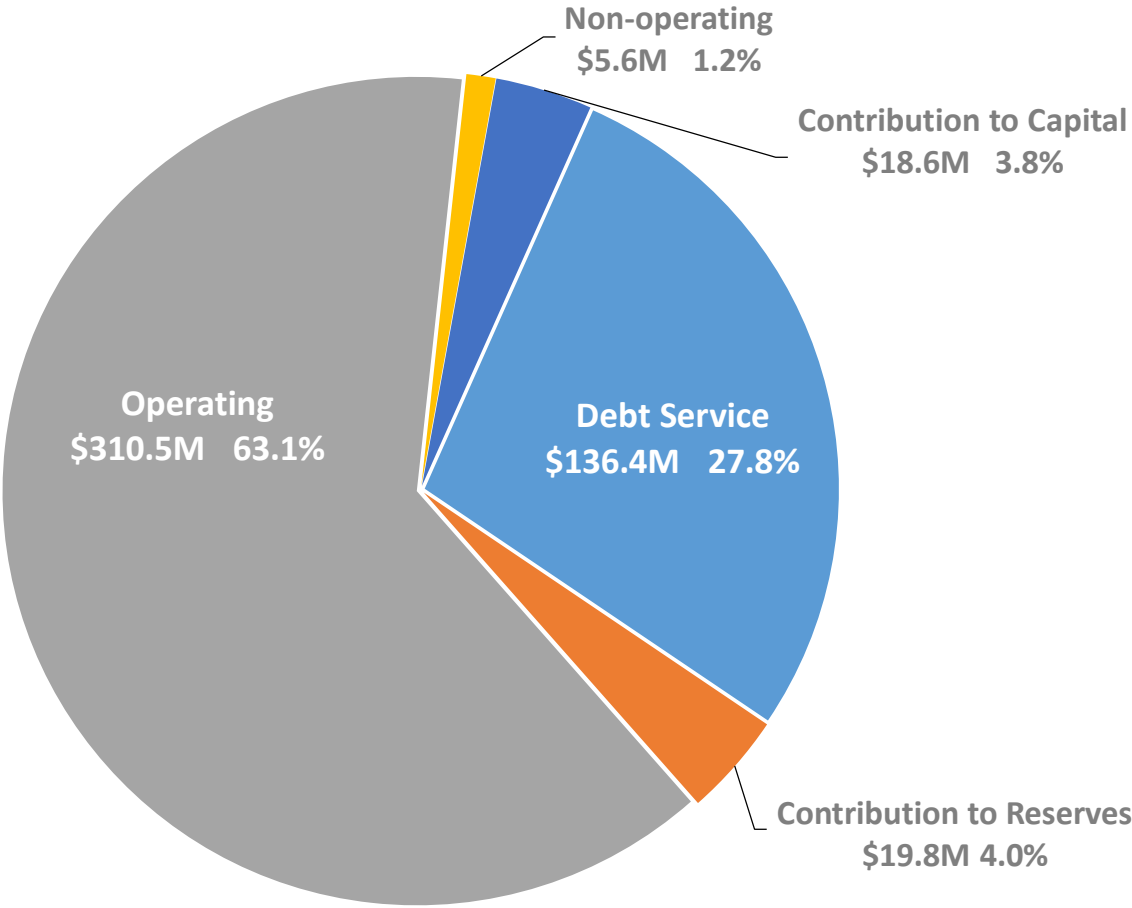


Office of the Executive Director



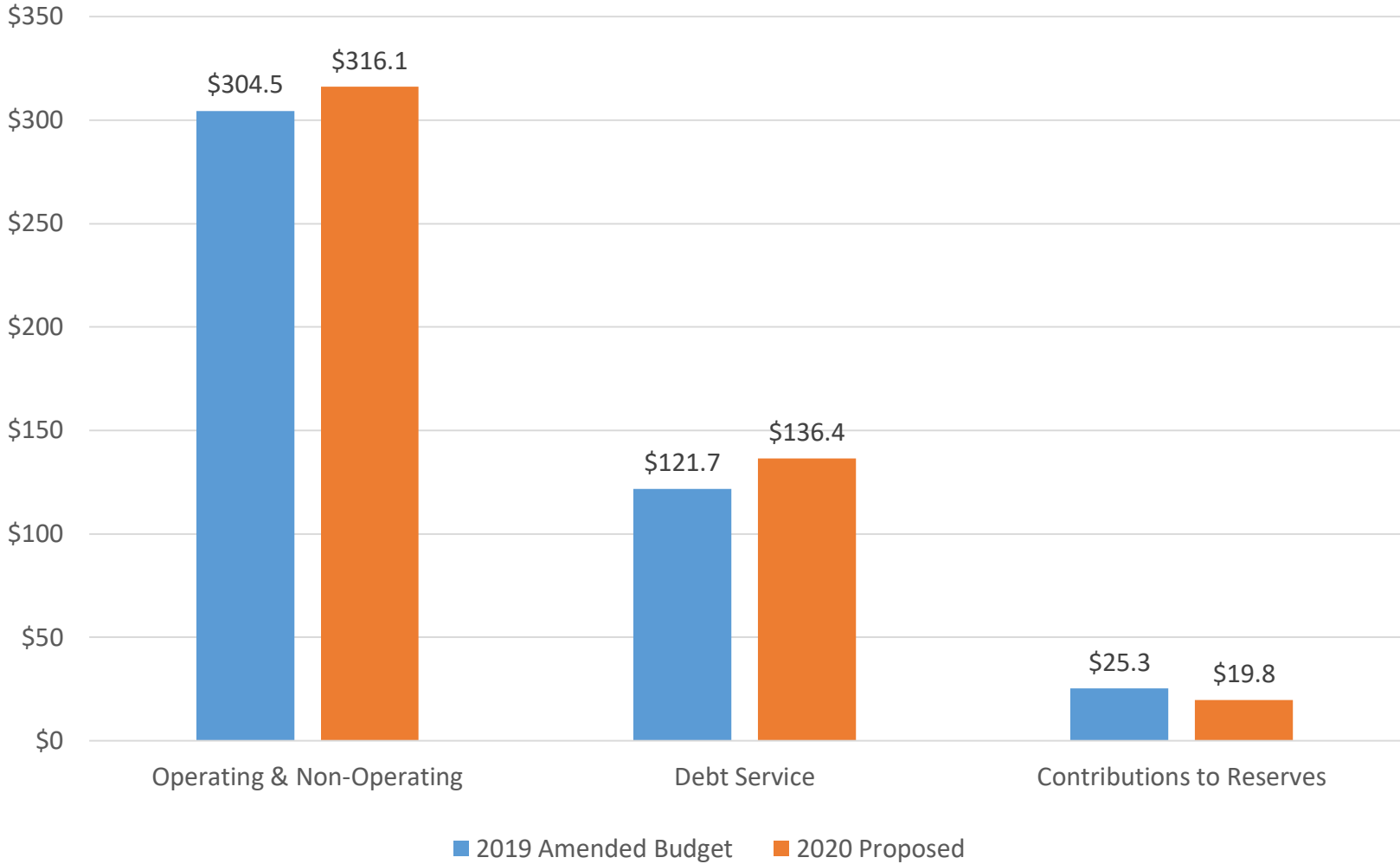
2020 Proposed Operating Budget

Expenses: \$490.9M

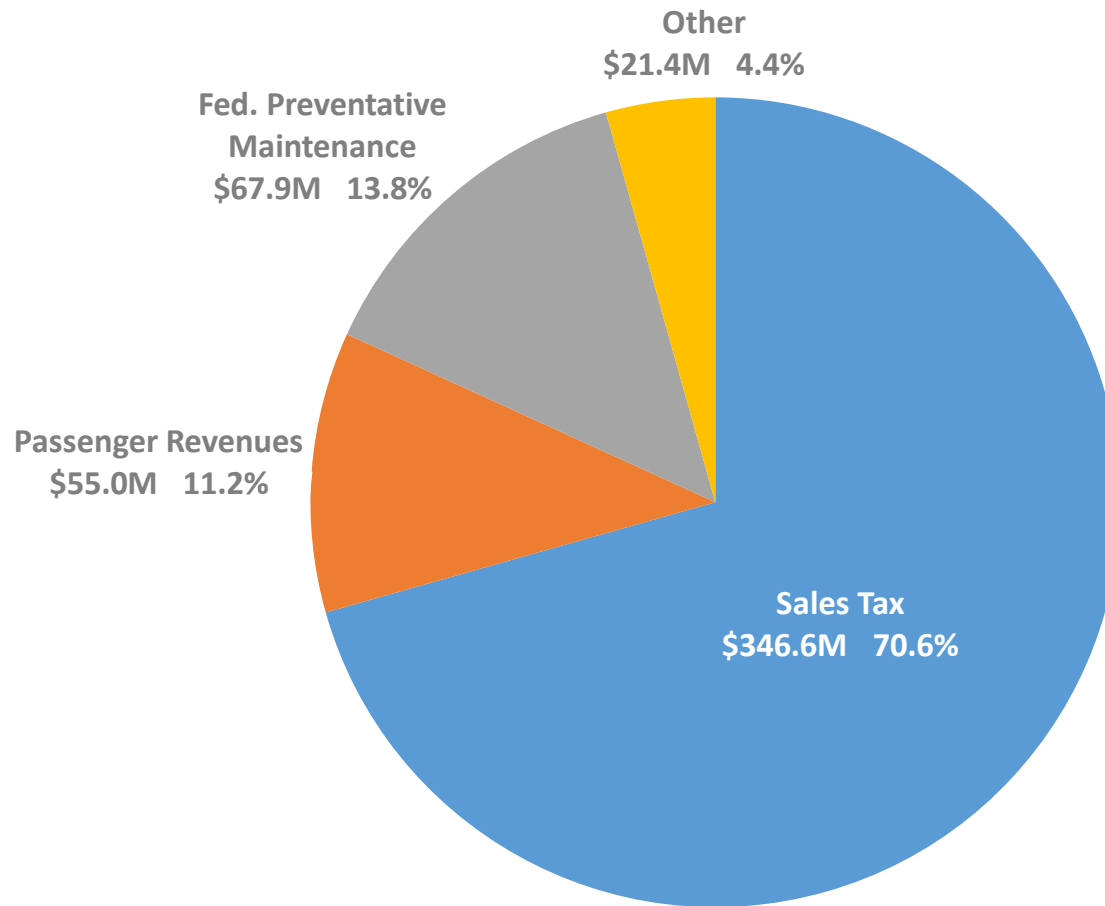


Operating Expense

Millions



2020 Proposed Operating Revenues: \$490.9M



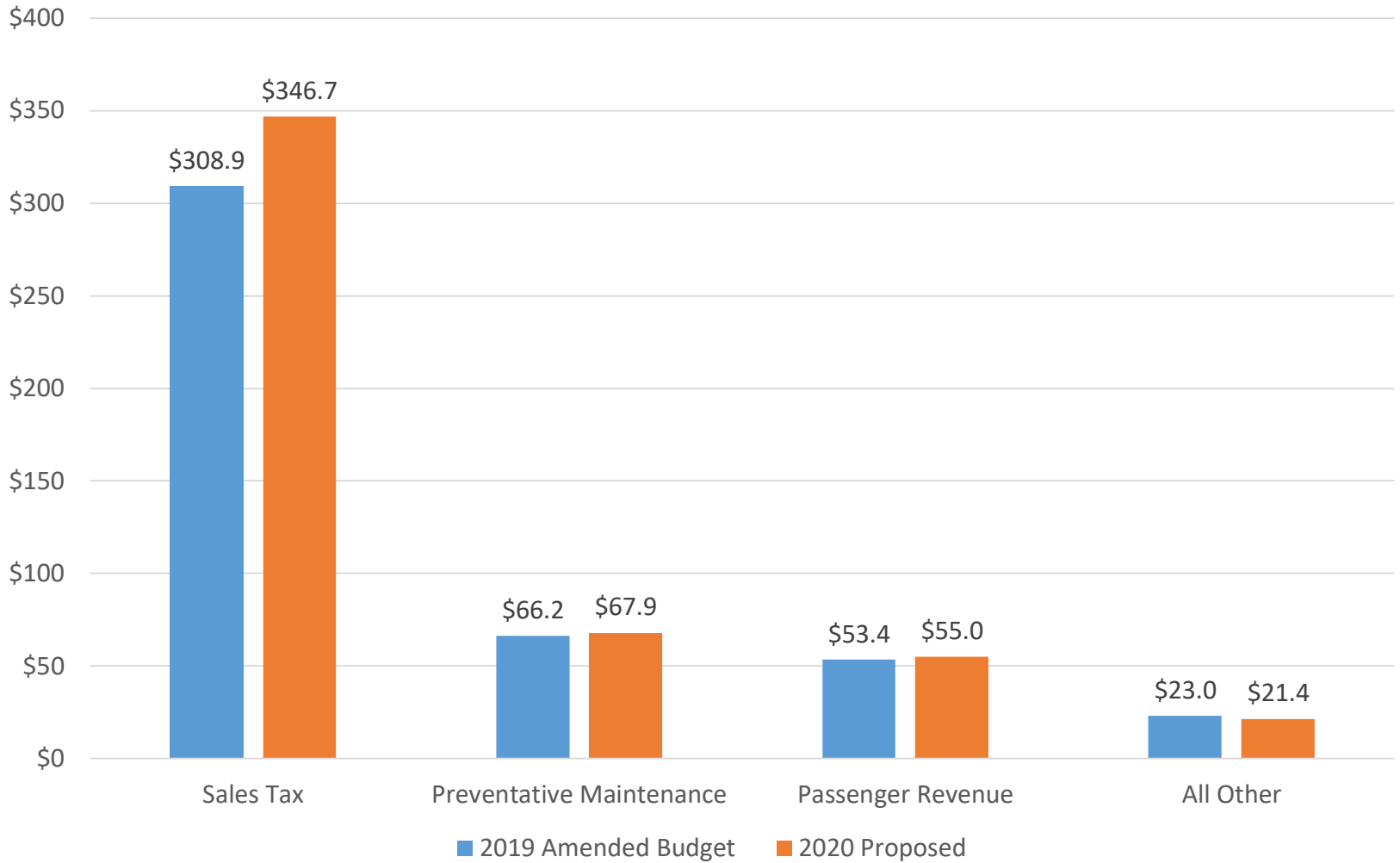
Other includes:

- Investment Income - \$7.8M
- Salt Lake City - \$4.3M
- UDOT Sales Tax - \$2.7M
- Advertising - \$2.5M
- Property Fees & Other - \$2.0M
- Grants - \$1.1M
- Salt Lake County - 0.5M
- TOD revenues - \$0.5M



Operating Revenue

Millions



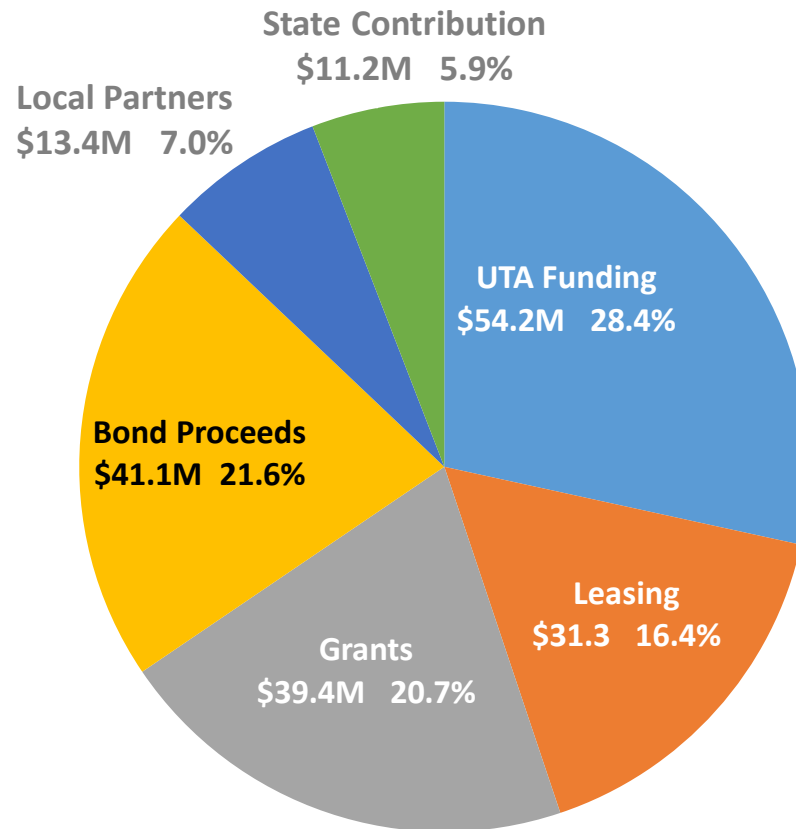
FTE Summary

	2019 Budget	2019 Amended*	2020 Proposed	Change
Operations	2,206.4	2,252.7	2,252.7	0.0
Service Development	45.5	44.5	45.5	1.0
Finance	102.5	104.5	104.5	0.0
People Office	67.5	74.7	74.7	0.0
Communications & Marketing	62.0	69.0	69.0	0.0
Executive Director	130.0	128.0	130.0	2.0
Board	14.0	14.0	14.0	0.0
Total	2,627.9	2,687.4	2,690.4	3.0

* Budget amendments and organizational changes

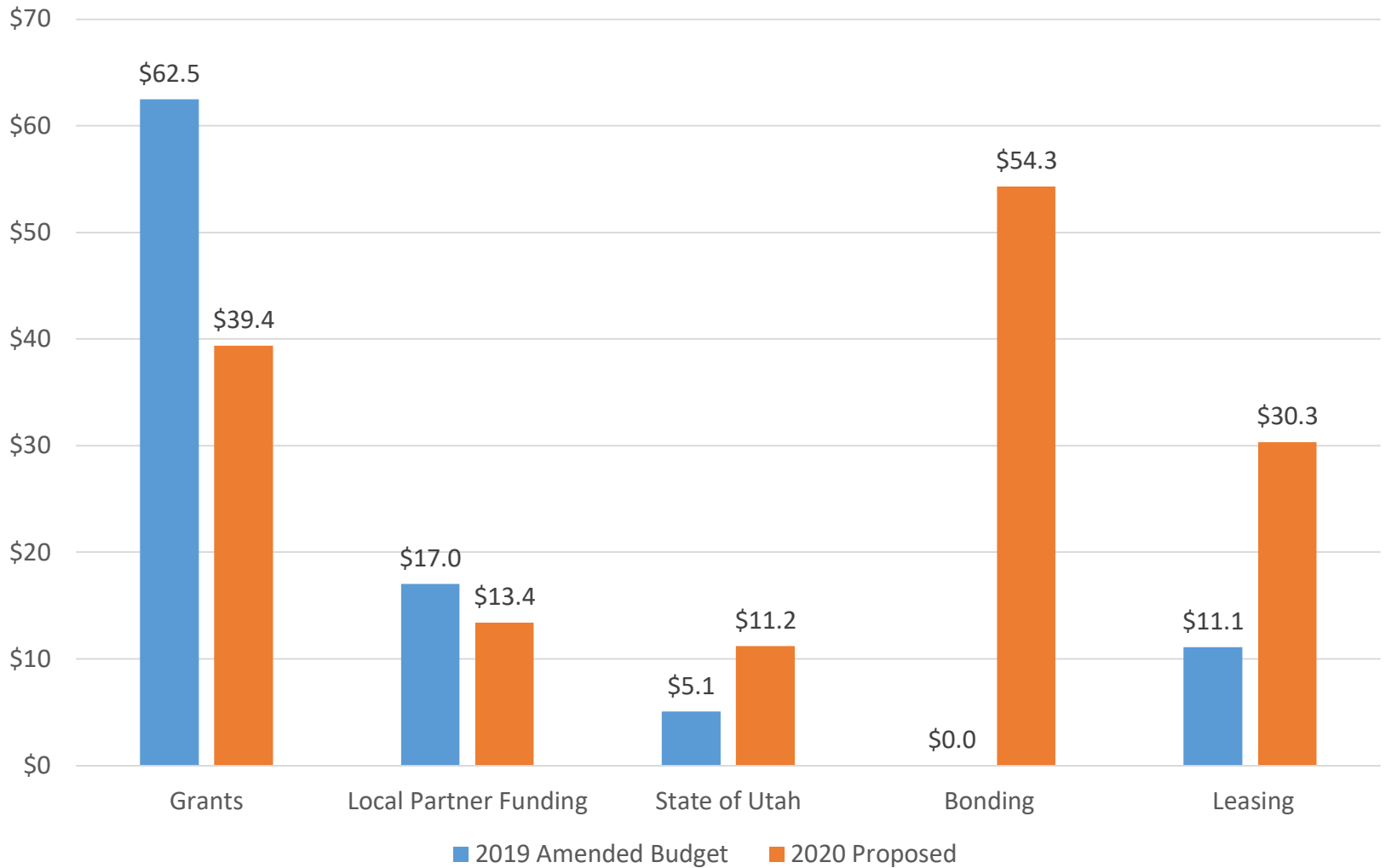


2020 Proposed Capital Revenues: \$190.5M



Capital Revenue

Millions

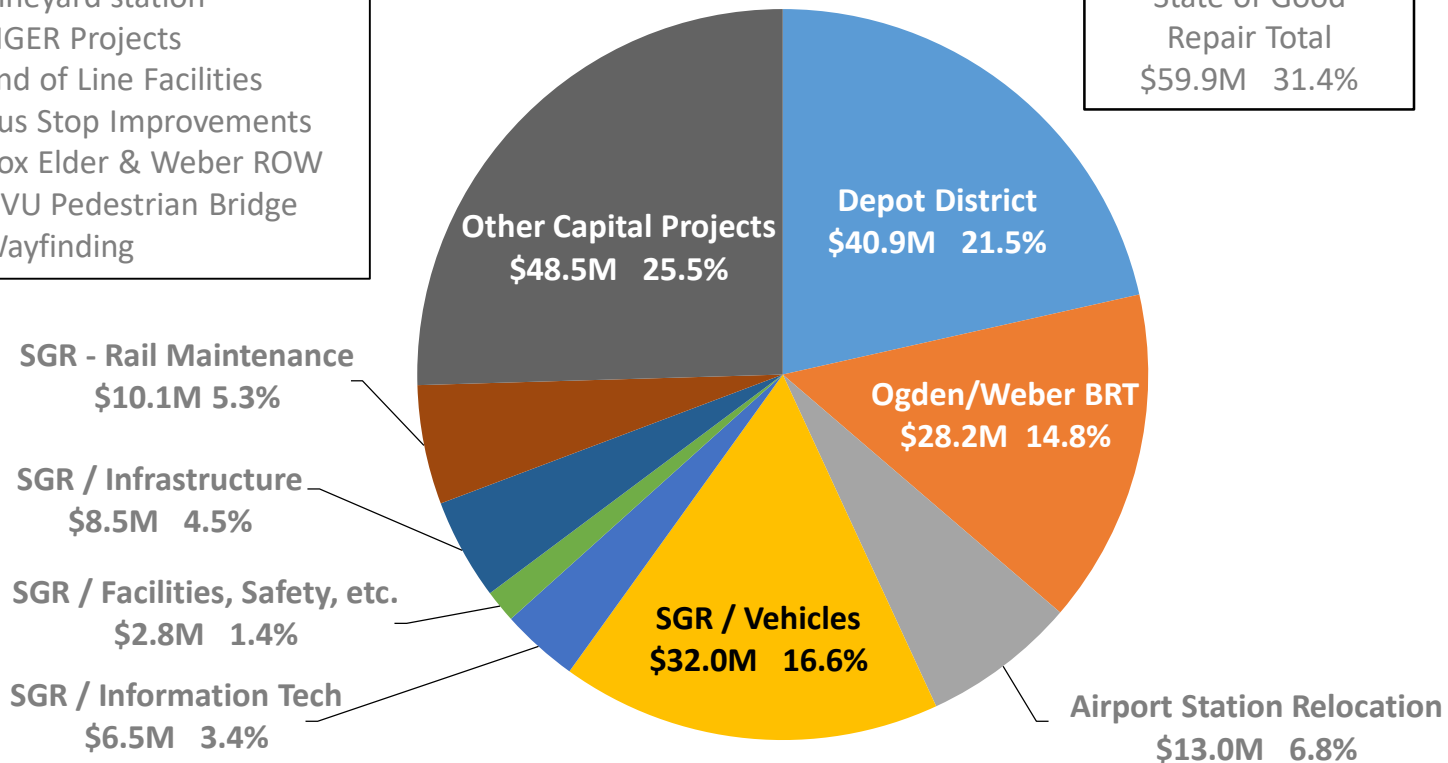


2020 Proposed Capital Expenses: \$190.5M

Other Capital includes:

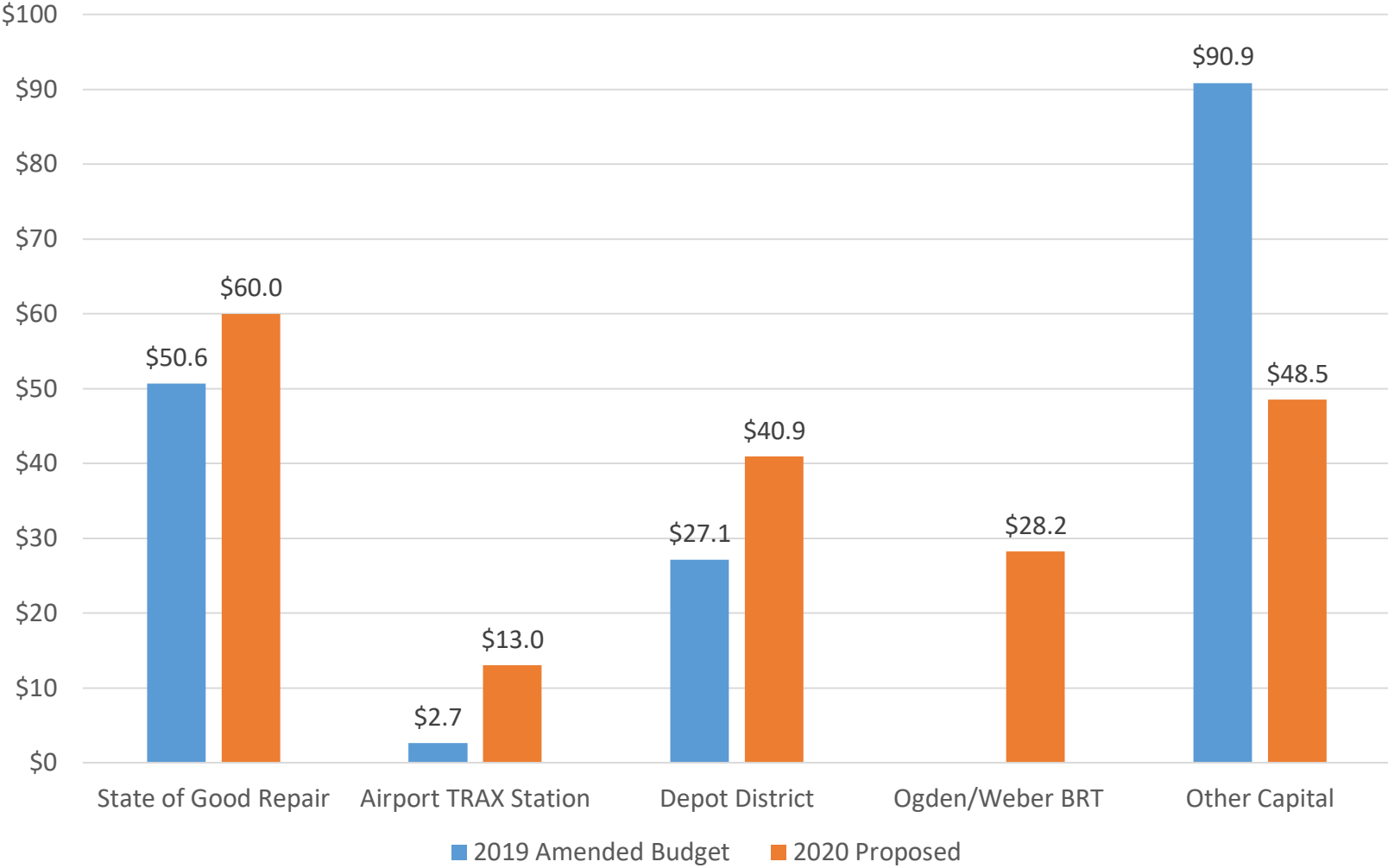
- Vineyard station
- TIGER Projects
- End of Line Facilities
- Bus Stop Improvements
- Box Elder & Weber ROW
- UVU Pedestrian Bridge
- Wayfinding

State of Good
Repair Total
\$59.9M 31.4%



Capital Expense

Millions



Initiatives

- Strategy for Sustainable Growth and Efficiency
- Align System Improvement and Expansion with Regional Growth
- Explore Innovative Ways to Increase Mobility and Access
- Leadership Development and Workforce Succession Planning
- Service Choices Study and Service Implementation
- Continued Emphasis on the UTA Customer Experience, Safety and Security



Challenges

- Aging Infrastructure
- Workforce Retention and Reliability
- Increasing Need for Resources



Next Steps

- **September 17, 20 & 26, 2019**
 - Budget Work Sessions
- **October 23, 2019**
 - Tentative Budget Presented
- **October 30, 2019**
 - Approve Tentative Budget and Set Public Hearing
- **November 20, 2019**
 - Local Advisory Council
- **December 11, 2019**
 - Final Budget Presented
- **December 18, 2019**
 - Approve Final Budget



Chief Operating Officer 2020 Budget Presentation



Chief Operating Officer 2019 Goals

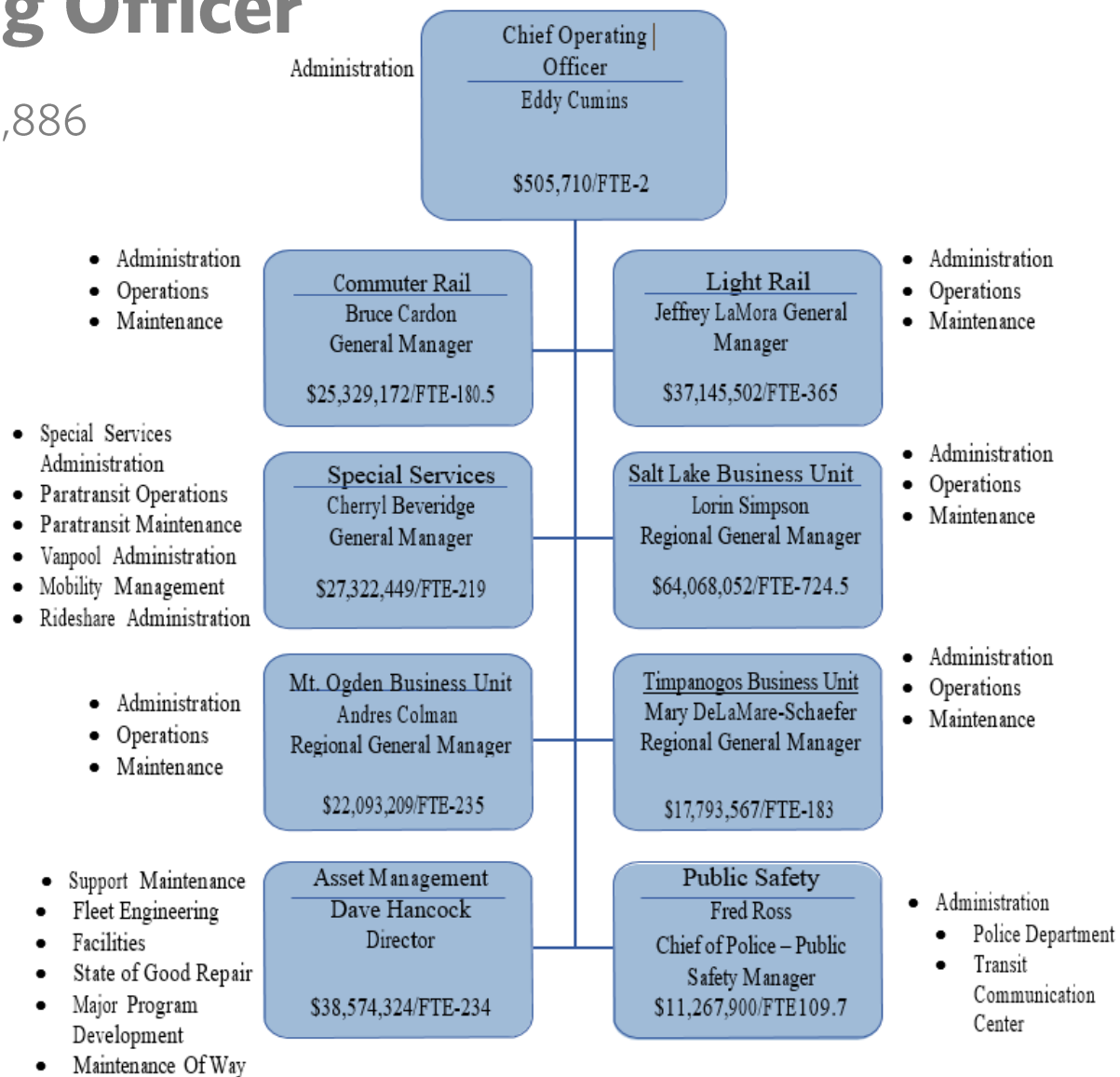
- Meet or exceed all Chief Operating Officer key performance indicators.
- Successfully implement new service.
- Meet operating budget.
- Develop 5-year capital and state of good repair plan with associated funding strategies.
- Implement initiatives to support a strong organizational culture focused on employee development and retention.



Chief Operating Officer

Total Funding: \$244,099,886

FTE Total: 2,252.7



COO Budget

Miscellaneous Budget Factors

- Fuel
 - Budgeted \$2.50 per gallon
- Federal Offsets
 - Special Services Grants (Mobility Management, Vanpool, and Rideshare)
- Sick Accrual
 - 55 years of age with 5 years of service



Operations Budget

2020 Cost Drivers and Assumptions

- Service plan
 - 2019 service plan + increased bus service
 - Weber, Tooele, and Salt Lake City
 - Increase to MV contract
 - Additional bus on UVX/850
 - Leap Year
- Increased parts cost
 - 9% over-budget YTD 2019
 - Budgeted 8% increase



Miles and Hours

Division	2019 Miles	2020 Miles	Change
TIMPANOGOS BUS	3,562,838	3,635,363	72,525
MT. OGDEN BUS	4,914,498	4,995,497	80,999
SALT LAKE BUS	11,230,946	11,653,459	422,513
SPECIAL SERVICES	3,616,917	3,846,596	229,679
LIGHT RAIL	6,945,428	6,843,587	(101,841)
COMMUTER RAIL	1,384,432	1,381,909	(2,523)
GRAND TOTAL	31,655,059	32,356,411	701,352

Division	2019 Hours	2020 Hours	Change
TIMPANOGOS BUS	211,661	219,285	7,624
MT. OGDEN BUS	289,749	296,034	6,285
SALT LAKE BUS	808,604	879,247	70,643
SPECIAL SERVICES	214,174	238,834	24,660
LIGHT RAIL	265,587	265,968	381
COMMUTER RAIL	94,449	93,544	(905)
GRAND TOTAL	1,884,224	1,992,912	108,688



Miles and Hours

Division	2019 Miles per Mechanic	2020 Miles per Mechanic	Change
TIMPANOGOS BUS	154,906	158,059	3,153
MT. OGDEN BUS	175,518	185,018	9,501
SALT LAKE BUS	159,304	160,737	1,433
SPECIAL SERVICES	200,940	213,700	12,760
LIGHT RAIL	99,220	97,766	(1,455)
COMMUTER RAIL	32,963	32,137	(825)
AVERAGE	137,142	141,236	4,094

Division	2019 Hours per Operator	2020 Hours per Operator	Change
TIMPANOGOS BUS	1,757	1,761	5
MT. OGDEN BUS	1,767	1,816	49
SALT LAKE BUS	1,666	1,680	14
SPECIAL SERVICES	1,770	1,888	118
LIGHT RAIL	1,897	1,900	3
COMMUTER RAIL	1,843	1,852	9
AVERAGE	1,783	1,816	33



COO Headcount

Division	Adopted 2019	Proposed 2020	Change
TIMPANOGOS BUS	179.00	183.00	4.00
MT. OGDEN BUS	237.00	235.00	(2.00)
SALT LAKE BUS	680.50	724.50	44.00
SPECIAL SERVICES	218.00	219.00	1.00
ASSET MANAGEMENT	235.00	234.00	(1.00)
LIGHT RAIL	366.00	365.00	(1.00)
COMMUTER RAIL	178.25	180.50	2.25
CHIEF OPERATING OFFICER	2.00	2.00	-
PUBLIC SAFETY	110.73	109.73	(1.00)
GRAND TOTAL	2,206.48	2,252.73	46.25

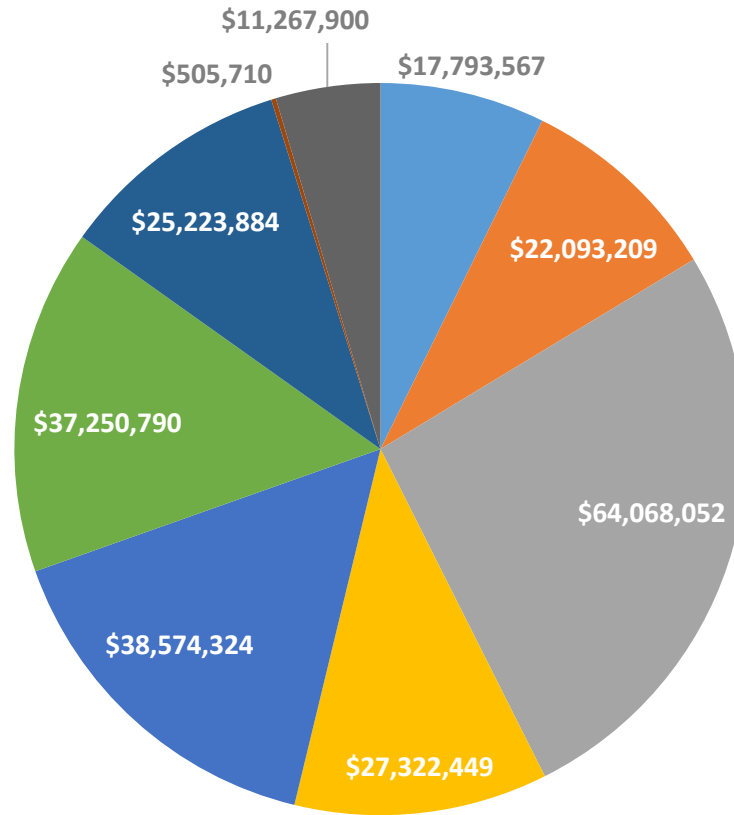


COO Budget

Divison	Amended 2019	Proposed 2020	\$ Difference	% Difference
TIMPANOGOS BUS	\$ 17,544,983	\$ 17,793,567	\$ 248,584	1.42%
MT. OGDEN BUS	\$ 21,822,151	\$ 22,093,209	\$ 271,058	1.24%
SALT LAKE BUS	\$ 62,741,896	\$ 64,068,052	\$ 1,326,156	2.11%
SPECIAL SERVICES	\$ 26,626,579	\$ 27,322,449	\$ 695,870	2.61%
ASSET MANAGEMENT	\$ 38,421,574	\$ 38,574,324	\$ 152,750	0.40%
LIGHT RAIL	\$ 36,304,039	\$ 37,145,502	\$ 841,463	2.32%
COMMUTER RAIL	\$ 24,587,788	\$ 25,329,172	\$ 741,384	3.02%
CHIEF OPERATING OFFICER	\$ 436,874	\$ 505,710	\$ 68,836	15.76%
PUBLIC SAFETY	\$ 11,254,471	\$ 11,267,900	\$ 13,429	0.12%
GRAND TOTAL	\$ 239,740,356	\$ 244,099,886	\$ 4,359,530	1.82%



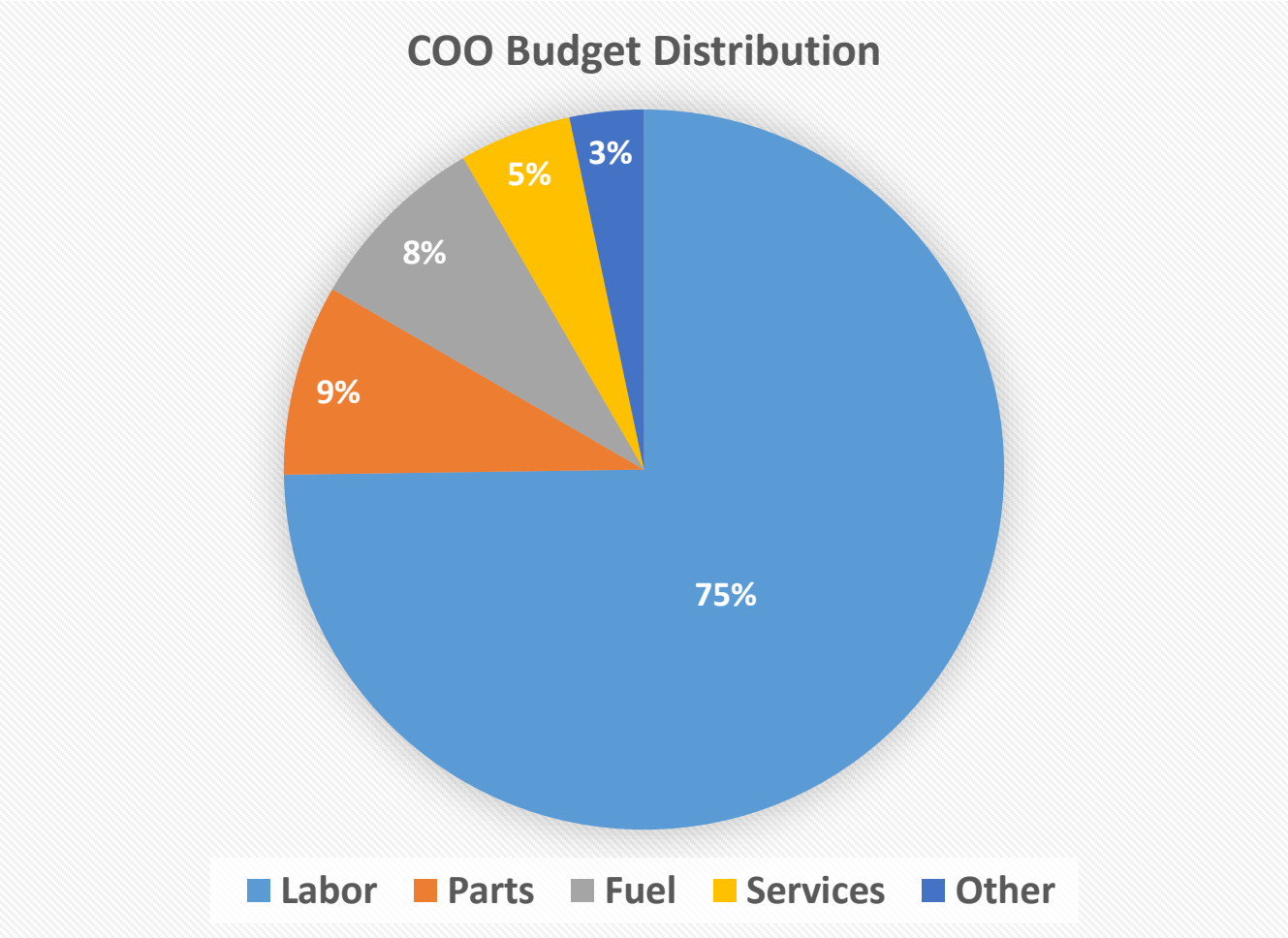
COO Budget



- TIMPANOGOS BUS
- MT. OGDEN BUS
- SALT LAKE BUS
- SPECIAL SERVICES
- ASSET MANAGEMENT
- LIGHT RAIL
- COMMUTER RAIL
- CHIEF OPERATING OFFICER
- PUBLIC SAFETY



COO Budget



Timpanogos Bus 2020 Budget Presentation



Timpanogos Bus

Service Area: Utah County

16 Routes

219,285 Hours Annually

3,635,363 Miles Annually

Notable Information:

- The Utah Valley Express (UVX) continues to outperform any other bus route in UTA as we enter the second year of service.
- Utah County is expected to reach over a million residents in the next 25-30 years (current population is 600,000).
- The population of Utah County is growing faster than anywhere else in the state, and will be equal to the greater Salt Lake area at build out. Utah County will grow at a faster rate than Weber, Davis and Salt Lake County combined.



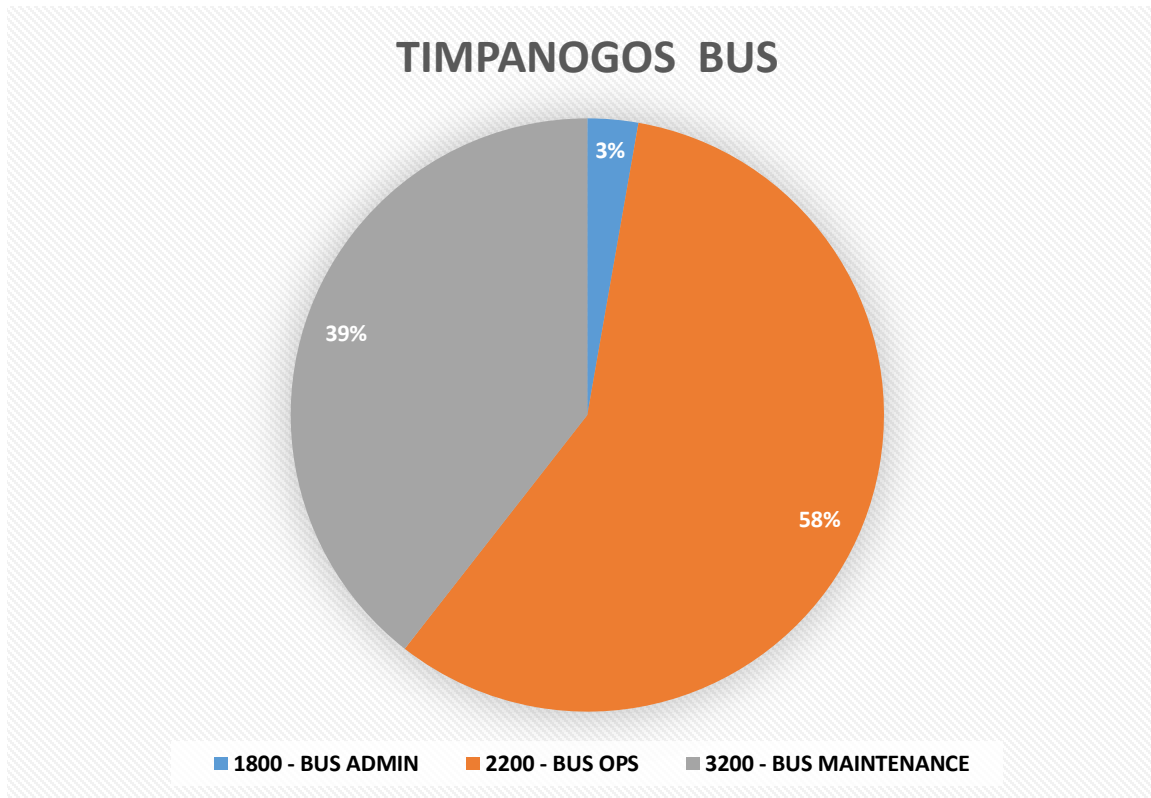
Timpanogos Bus Headcount

TIMPANOGOS BUS	Adopted 2019	Proposed 2020	Change
1800 - BUS ADMIN - TIMPANOGOS	3.00	3.00	-
2200 - BUS OPS - TIMPANOGOS	136.00	140.00	4.00
3200 - BUS MAINTENANCE - TIMPANOGOS	40.00	40.00	-
TOTAL	179.00	183.00	4.00



Timpanogos Bus Budget

Department	Amended 2019	Proposed 2020	\$ Change	% Change
TIMPANOGOS BUS				
1800 - BUS ADMIN	484,428	\$ 429,660	\$ (54,768)	-11.31%
2200 - BUS OPS	10,139,775	\$ 10,442,988	\$ 303,213	2.99%
3200 - BUS MAINTENANCE	\$ 6,920,780	\$ 6,920,919	\$ 139	0.00%
TOTAL	\$ 17,544,983	\$ 17,793,567	\$ 248,584	1.42%



Initiatives and Challenges

Initiatives

- UVX service: Ongoing outreach to universities with a focus on increasing community ridership
- Central Corridor Alternatives Analysis: Examine route and mode of transit in the north part of Utah County.
- Service Choices Study.
- Lehi City, UDOT, MAG and local businesses to increase transit ridership and alternative transportation opportunities in the Lehi tech corridor.

Challenges

- UVX continues to require more resources.
- The New Flyer buses (UVX) will require a 60 hour inspection compared to the typical 10 hours. This will be our first year to meet this requirement.
- The 850 services (2nd highest ridership) continues to require more resources due to increase growth in the county and increased ridership.
- We will not be able to sustain current community outreach efforts at local festivals
- Finding efficiencies with our staffing level to meet service demands.



Mt. Ogden Bus 2020 Budget Presentation



Mt. Ogden Bus

Service Area: Brigham City to North Salt Lake City

26 Routes

3.4 Million Riders Annually

296,034 Hours Annually

4,995,497 Miles Annually

Notable Information:

- The MOBU has experienced tremendous growth over the past four years.
- Improvements to-date include increases in span of service, weekend service and bus frequency, as well as new routes and bus stop enhancements.
- Looking toward the future, UTA is working with local officials and the Federal Transit Administration to construct the Ogden/Weber State University Bus Rapid Transit Project (BRT).



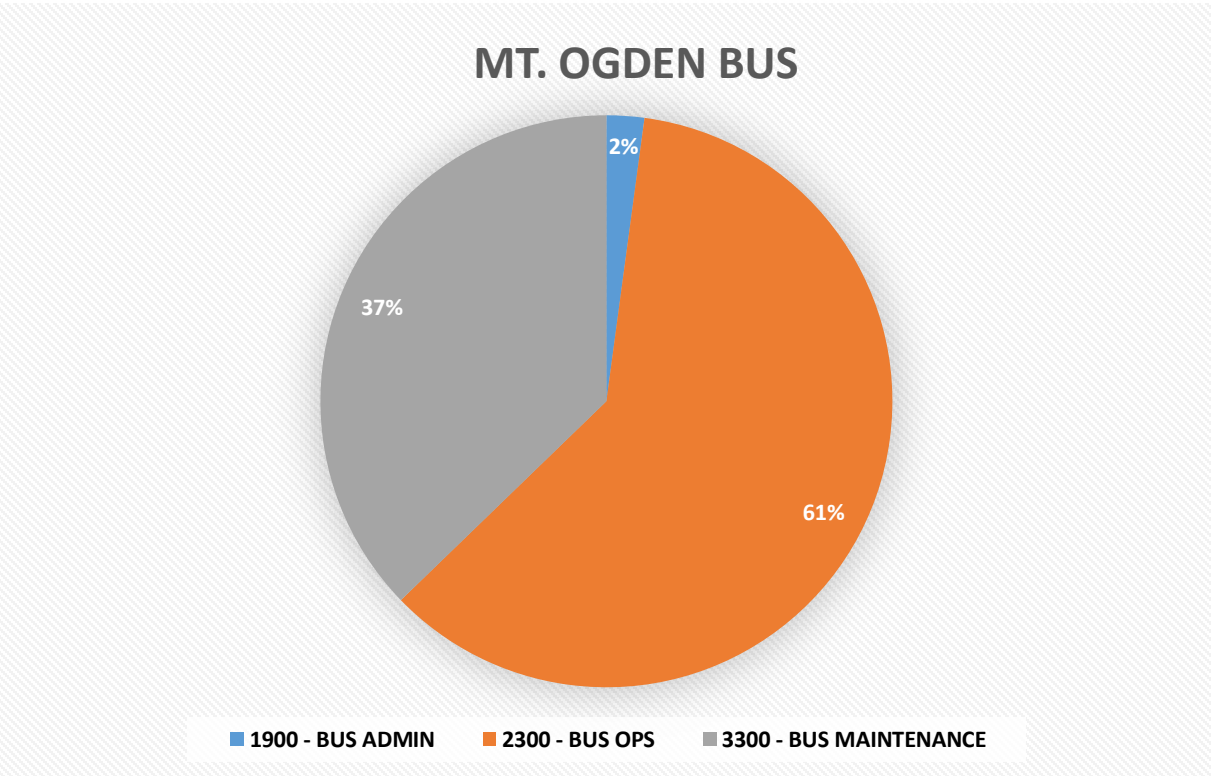
Mt. Ogden Bus Headcount

MT. OGDEN BUS	Adopted 2019	Proposed 2020	Change
1900 - BUS ADMIN - MT OGDEN	3.00	3.00	-
2300 - BUS OPS - MT OGDEN	186.00	185.00	(1.00)
3300 - BUS MAINTENANCE - MT OGDEN	48.00	47.00	(1.00)
TOTAL	237.00	235.00	(2.00)



Mt. Ogden Bus Budget

Department	Amended 2019	Proposed 2020	\$ Change	% Change
MT. OGDEN BUS				
1900 - BUS ADMIN	\$ 465,058	\$ 454,890	\$ (10,168)	-2.19%
2300 - BUS OPS	\$ 13,230,859	\$ 13,411,645	\$ 180,786	1.37%
3300 - BUS MAINTENANCE	\$ 8,126,234	\$ 8,226,674	\$ 100,440	1.24%
TOTAL	\$ 21,822,151	\$ 22,093,209	\$ 271,058	1.24%



Initiatives and Challenges

Initiatives

- Ogden/Weber State BRT Project development
- Service Choices Study

Challenges

- Warriors Over The Wasatch Air Show Service
- 2014 Bus Fleet engine and transmission replacement (19 vehicles)



Salt Lake Bus 2020 Budget Presentation



Salt Lake Bus

Service Area: Salt Lake, Weber, Davis, Utah, Tooele, Summit County

11,653,459 Passenger Miles

12,845,770 Passenger Boardings

879,247 Hours

3,200 Bus Stops

332 Active Buses and **22** Contingency Buses

Notable Information:

- SLBU consists of the Meadowbrook and Central Garage fleets.
- In addition to the bus fleet, we also have an emergency response bus and three classic/historical buses.



Salt Lake Bus Headcount

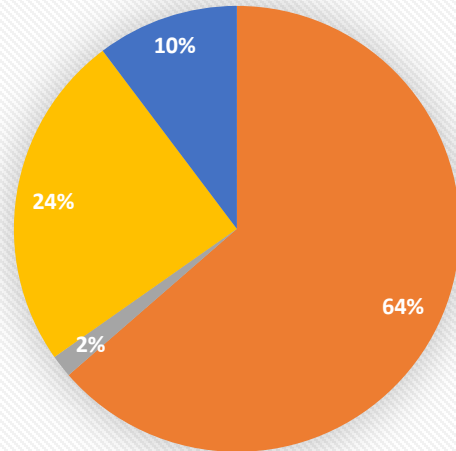
SALT LAKE BUS	Adopted 2019	Proposed 2020	Change
2100 - BUS OPS - MEADOWBROOK	534.00	574.00	40.00
2110 - BUS ADMIN - MEADOWBROOK	7.00	7.00	-
3100 - BUS MAINTENANCE - MEADOWBROOK	94.00	98.00	4.00
3400 - BUS MAINTENANCE - CENTRAL	45.50	45.50	-
TOTAL	680.50	724.50	44.00



Salt Lake Bus Budget

Department	Amended 2019	Proposed 2020	\$ Change	% Change
SALT LAKE BUS				
2100 - BUS OPS	\$ 39,912,260	\$ 40,910,368	\$ 998,108	2.50%
2110 - BUS ADMIN	\$ 1,029,474	\$ 1,030,335	\$ 861	0.08%
3100 - BUS MAINTENANCE - MEADOWBROOK	\$ 15,351,925	\$ 15,416,962	\$ 65,037	0.42%
3400 - BUS MAINTENANCE - CENTRAL	\$ 6,448,237	\$ 6,710,387	\$ 262,150	4.07%
TOTAL	\$ 62,741,896	\$ 64,068,052	\$ 1,326,156	2.11%

SALT LAKE BUS



- SALT LAKE BUS
- 2100 - BUS OPS
- 2110 - BUS ADMIN
- 3100 - BUS MAINTENANCE - MEADOWBROOK
- 3400 - BUS MAINTENANCE - CENTRAL



Initiatives and Challenges

Initiatives

- Service Improvements / Additions
- Electric Bus Integration/Evaluation
- Staff Development, Recruitment & Retention
- Continuous Improvement- Financial Efficiencies

Challenges

- Staffing- Recruitment/Retention
- Budget/Labor Constraints
- Planning for Salt Lake County Service



Special Services 2020 Budget Presentation



Special Services

Service Area: Payson to Brigham City. Vanpool throughout the state.

238,834 Hours Annually

3,846,596 Miles Annually

133 Buses

448 Vanpool Vehicles

62 Buses to our Contractors MV, Utah Valley Paratransit & Tooele Senior Center

Notable Information:

- We operate paratransit, flex route, coordinated mobility management, travel training, vanpool, and rideshare services throughout all of UTA's service area.



Special Services Headcount

SPECIAL SERVICES	Adopted 2019	Proposed 2020	Change
2900 - PARATRANSIT OPS - RIVERSIDE	138.00	142.00	4.00
2905 - MOBILITY MANAGEMENT	7.00	7.00	-
2910 - SPECIAL SERVICES ADMIN	28.00	26.00	(2.00)
3900 - PARATRANSIT MAINT - RIVERSIDE	35.00	34.00	(1.00)
7900 - VAN POOLS	9.00	9.00	-
7903 - RIDESHARE- ADMINISTRATION	1.00	1.00	-
TOTAL	218.00	219.00	1.00



Special Services Budget

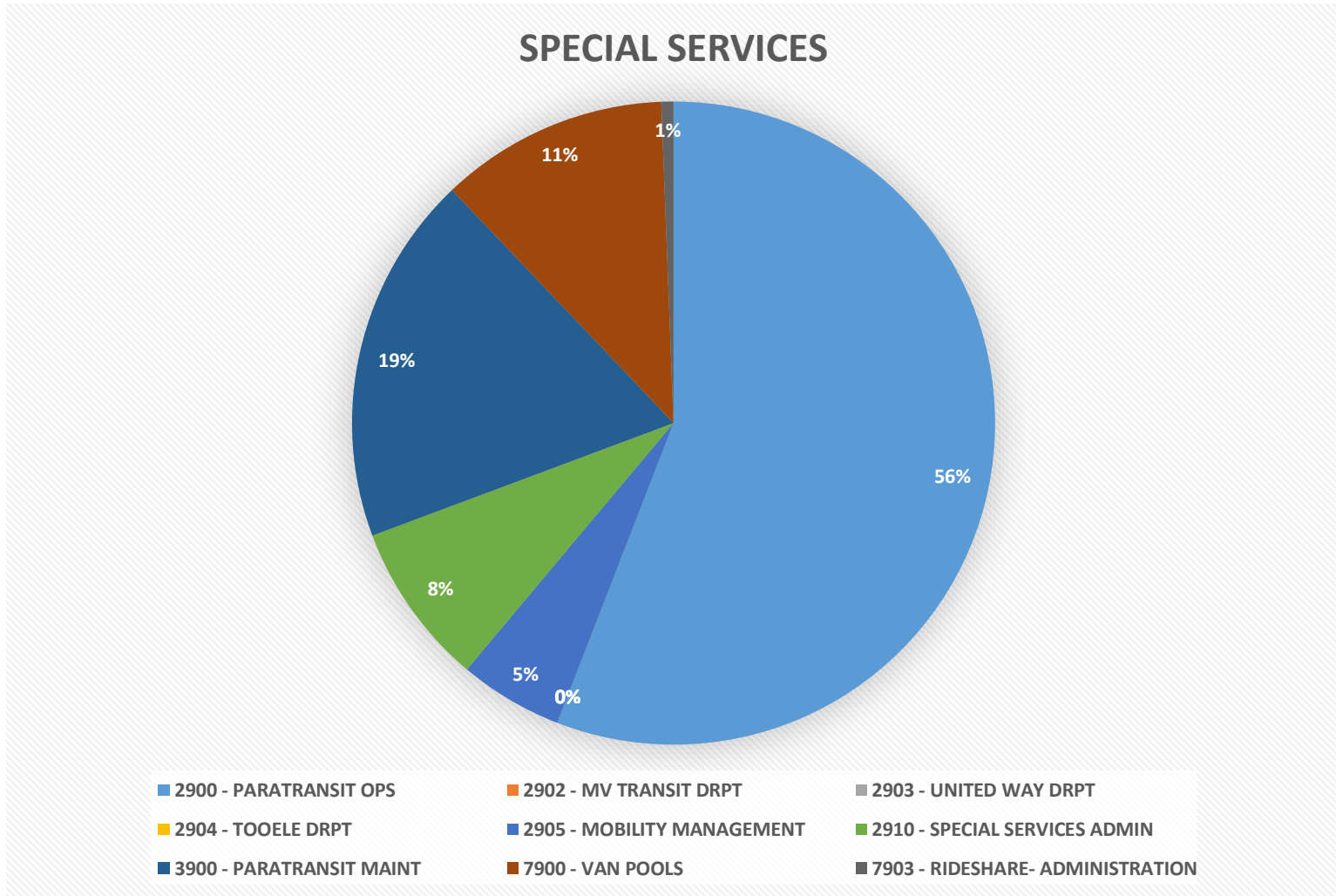
Department	Amended 2019	Proposed 2020	\$ Change	% Change
SPECIAL SERVICES				
2900 - PARATRANSIT OPS	\$ 14,882,511	\$ 10,322,856	\$ (4,559,655)	-30.64%
2902 - MV TRANSIT DRPT	\$ -	\$ 3,272,145	\$ 3,272,145	
2903 - UNITED WAY DRPT	\$ -	\$ 1,604,186	\$ 1,604,186	
2904 - TOOEELE DRPT	\$ -	\$ 771,030	\$ 771,030	
2905 - MOBILITY MANAGEMENT	\$ 1,388,594	\$ 1,006,319	\$ (382,275)	-27.53%
2910 - SPECIAL SERVICES ADMIN	\$ 2,183,598	\$ 2,009,512	\$ (174,086)	-7.97%
3900 - PARATRANSIT MAINT	\$ 4,950,738	\$ 5,084,159	\$ 133,421	2.69%
7900 - VAN POOLS	\$ 3,058,508	\$ 3,107,064	\$ 48,556	1.59%
7903 - RIDESHARE- ADMINISTRATION	\$ 162,630	\$ 145,178	\$ (17,452)	-10.73%
TOTAL	\$ 26,626,579	\$ 27,322,449	\$ 695,870	2.61%

Note: Paratransit Ops includes Route Deviation Service

Department	Amended 2019	Proposed 2020	\$ Change	% Change
SPECIAL SERVICES				
2900 - PARATRANSIT OPS	\$ 14,882,511	\$ 10,322,856	\$ (4,559,655)	-30.64%
2902 - MV TRANSIT DRPT	\$ -	\$ 3,272,145	\$ 3,272,145	
2903 - UNITED WAY DRPT	\$ -	\$ 1,604,186	\$ 1,604,186	
2904 - TOOEELE DRPT	\$ -	\$ 771,030	\$ 771,030	
GRAND TOTAL	\$ 14,882,511	\$ 15,970,217	\$ 1,087,706	7.31%



Special Services Budget



Initiatives and Challenges

Initiatives

- Salt Lake City & Salt Lake County Service Plan
- Coordinated Mobility – Comprehensive Specialized Transportation Plan
- UTA Service Choices Study

Challenges

- Potential Paratransit Growth
- Current Free Fare Initiatives impact Paratransit Growth
- Northern Service Provider's ability to staff service with drivers
- Impact to paratransit riders dependent on the UTA Service Choices decisions



Asset Management 2020 Budget Presentation



Asset Management

5 Departments

- Facilities
- Rail Systems
- Rail Infrastructure
- State of Good Repair
- Vehicle Support and Program Management

Notable Information:

- The Asset Management Department teams with internal and external stakeholders on maintenance and construction projects to improve safety, ride quality, and customer experience.



Asset Management Headcount

ASSET MANAGEMENT	Adopted 2019	Proposed 2020	Change
3500 - SUPPORT MAINTENANCE	28.00	27.00	(1.00)
3600 - FLEET ENGINEERING	5.00	6.00	1.00
3700 - ASSET MANAGEMENT - SGR	9.00	8.00	(1.00)
3800 - FACILITIES	89.00	89.00	-
4400 - MOW - SYSTEMS	71.00	71.00	-
4425 - MOW - INFRASTRUCTURE	33.00	33.00	-
TOTAL	235.00	234.00	(1.00)

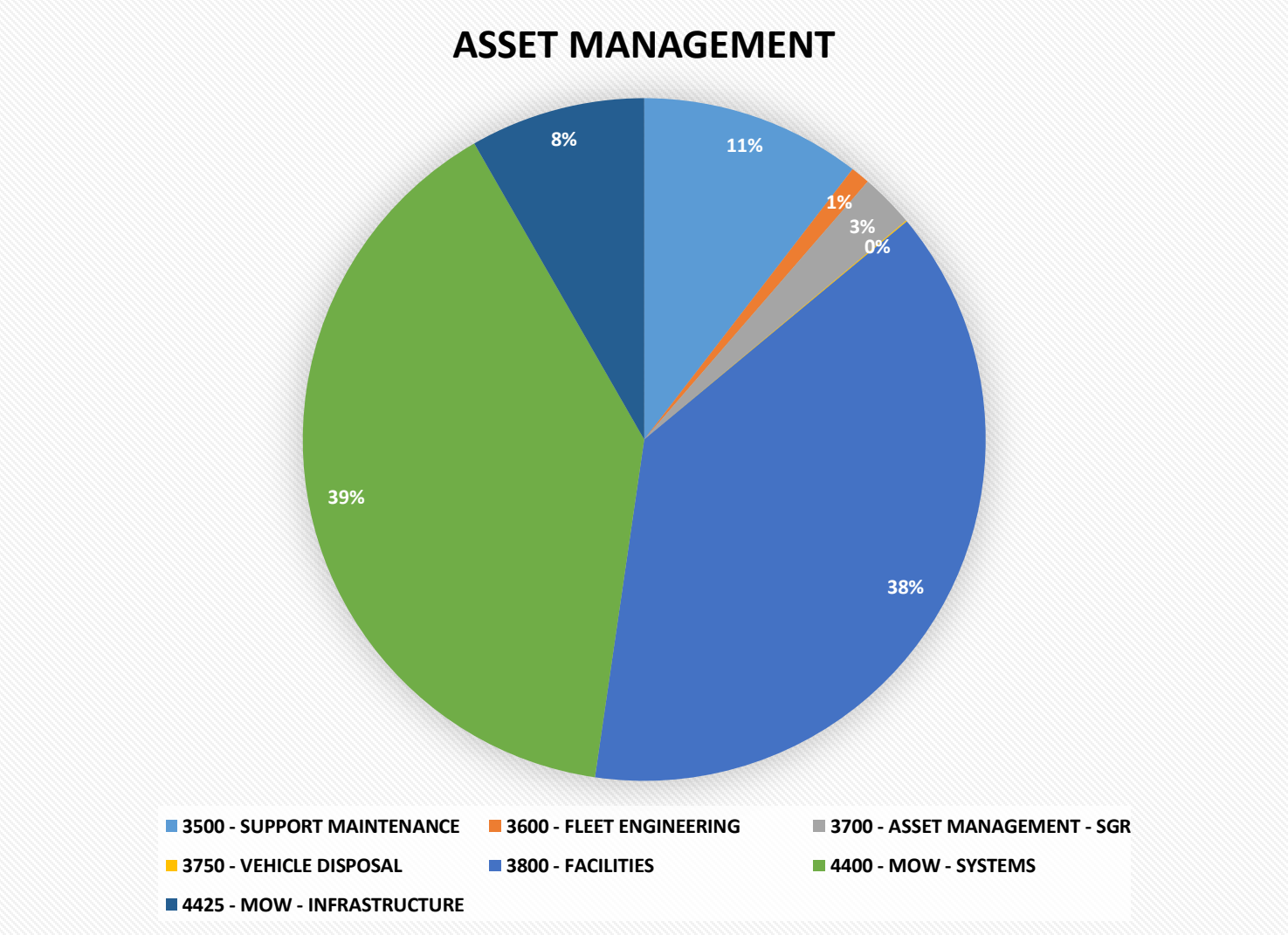


Asset Management Budget

Department	Amended 2019	Proposed 2020	\$ Change	% Change
ASSET MANAGEMENT				
3500 - SUPPORT MAINTENANCE	\$ 4,013,816	\$ 3,781,182	\$ (232,634)	-5.80%
3600 - FLEET ENGINEERING	\$ 351,752	\$ 415,606	\$ 63,854	18.15%
3700 - ASSET MANAGEMENT - SGR	\$ 981,852	\$ 1,085,340	\$ 103,488	10.54%
3750 - VEHICLE DISPOSAL	\$ 20,000	\$ 19,500	\$ (500)	-2.50%
3800 - FACILITIES	\$ 14,729,052	\$ 14,916,461	\$ 187,409	1.27%
4400 - MOW - SYSTEMS	\$ 15,138,483	\$ 15,217,599	\$ 79,116	0.52%
4425 - MOW - INFRASTRUCTURE	\$ 3,186,619	\$ 3,138,636	\$ (47,983)	-1.51%
TOTAL	\$ 38,421,574	\$ 38,574,324	\$ 152,750	0.40%



Asset Management Budget



Asset Management Initiatives and Challenges

Initiatives

- Updated SGR 5-year plan. Continue to move UTA assets towards a State of Good Repair using the TAM plan rating system.
- SGR- Implement internal audit plan. Including helping accounting with the 2019 inventory finding.
- Vehicle Support- Establish evaluation program to manufacture parts either in-house or using local resources.
- MOW- Reduce system impact (service delays) caused by snow/ice on track switches by adding/installing switch machine covers at high problem areas on FrontRunner.

Challenges

- Staffing- employee retention (high retirement and turnover) in all departments. Intensified by expansion of duties.
- MOW- Working on transfer of parts inventory management to supply chain in order to better utilize resources within the department.



Light Rail 2020 Budget Presentation



Light Rail

117 Light Rail Vehicles

4 Lines (Red, Blue, Green and S-Line)

46.4 Miles of Track

18 Million Commuters Annually

265,968 Hours Annually

6,843,587 Miles Annually

Notable Information:

- Light Rail offers 7-day a week service to our customers: 15-minute weekday service on all light rail lines, 15-minute service on the Streetcar line, and 20-minute service on Saturday and Sunday.
- The majority of the light rail riders are “choice riders,” meaning they have other transportation options but choose to take light rail.



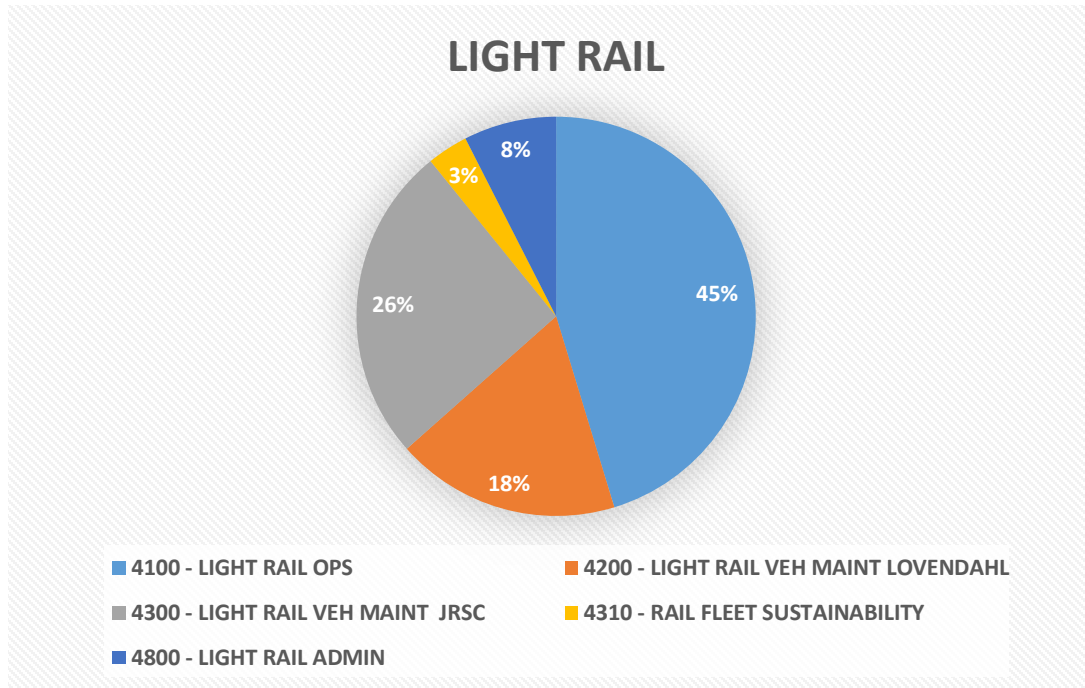
Light Rail Headcount

LIGHT RAIL	Adopted 2019	Proposed 2020	Change
4100 - LIGHT RAIL OPS - LOVENDAHL	193.00	193.00	-
4200 - LIGHT RAIL VEH MAINT LOVENDAHL	56.00	56.00	-
4300 - LIGHT RAIL VEH MAINT JRSC	61.00	61.00	-
4310 - RAIL FLEET SUSTAINABILITY	35.00	35.00	-
4800 - LIGHT RAIL ADMIN	21.00	20.00	(1.00)
TOTAL	366.00	365.00	(1.00)



Light Rail Budget

Department	Amended 2019	Proposed 2020	\$ Change	% Change
LIGHT RAIL				
4100 - LIGHT RAIL OPS	\$ 16,441,614	\$ 17,043,092	\$ 601,478	3.66%
4200 - LIGHT RAIL VEH MAINT LOVENDAHL	\$ 6,594,172	\$ 7,634,590	\$ 1,040,418	15.78%
4300 - LIGHT RAIL VEH MAINT JRSC	\$ 9,337,354	\$ 9,242,966	\$ (94,388)	-1.01%
4310 - RAIL FLEET SUSTAINABILITY	\$ 1,205,712	\$ 609,711	\$ (596,001)	-49.43%
4800 - LIGHT RAIL ADMIN	\$ 2,725,187	\$ 2,615,143	\$ (110,044)	-4.04%
TOTAL	\$ 36,304,039	\$ 37,145,502	\$ 841,463	2.32%



Initiatives and Challenges

Initiatives

- Continued mid-life overhaul of the SD fleet and ¼-life overhaul of the S70 fleet
- Increasing ridership without new service (special events, growth areas, promotion of service, etc.)
- Future of TRAX Study

Challenges

- Calendar year budget but 1+ year Overhaul and procurement process. Need a 3-5 year budget for overhaul.
- Maintaining quality of service for our riders with SGR projects and ongoing disruptions



Commuter Rail 2020 Budget Presentation



Commuter Rail

Service Area: Weber, Davis, Salt Lake, and Utah County

15 Stations

5.075 Million Passengers Annually

93,544 Hours Annually

1,381,909 Miles Annually

Notable Information:

- In 2018 FrontRunner had an increase of 4.54% in ridership.
- FrontRunner runs 30-minutes between trains during the peak commute and 60-minutes between trains during mid-day and evening service from approximately 5:00 AM until about 12:30 AM.
- On Saturdays and holidays, service is every 60 minutes, operating between 8:00 AM 1:00 AM.



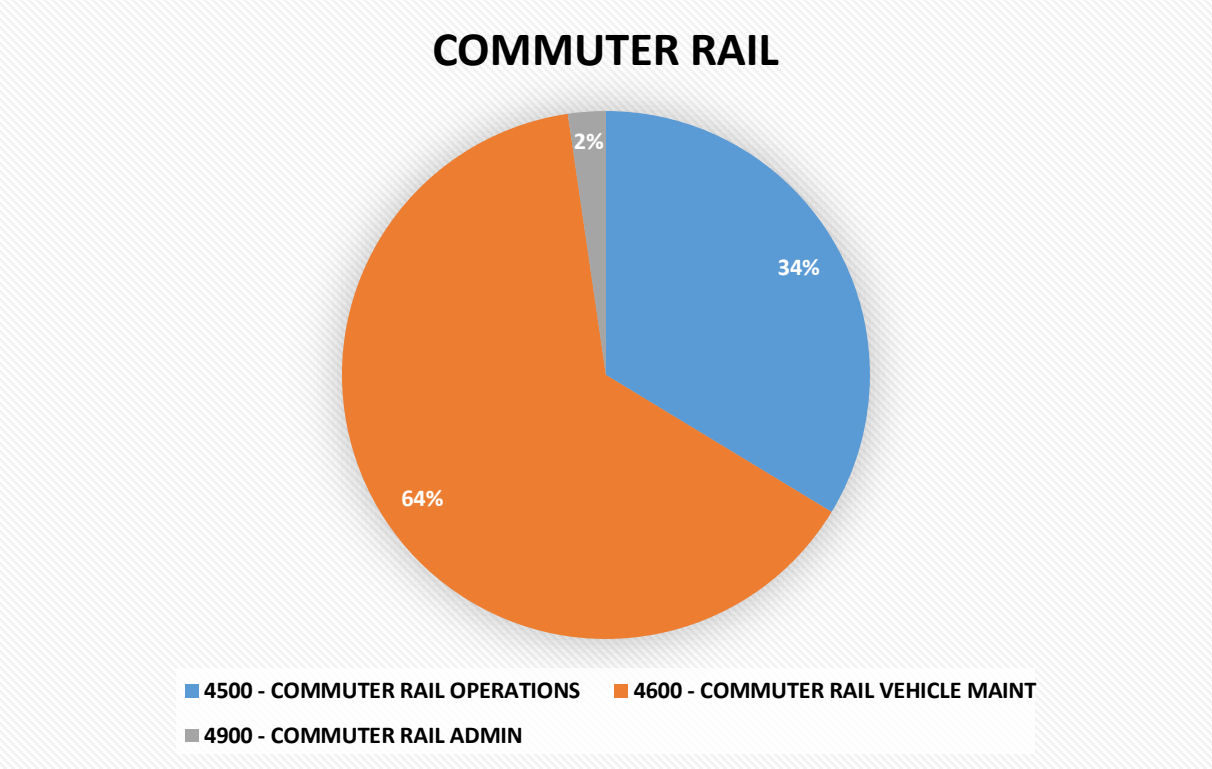
Commuter Rail Headcount

COMMUTER RAIL	Adopted 2019	Proposed 2020	Change
4500 - COMMUTER RAIL OPERATIONS	113.25	113.50	0.25
4600 - COMMUTER RAIL VEHICLE MAINT	62.00	62.00	-
4900 - COMMUTER RAIL ADMIN	3.00	5.00	2.00
TOTAL	178.25	180.50	2.25



Commuter Rail Budget

Department	Amended 2019	Proposed 2020	\$ Change	% Change
COMMUTER RAIL				
4500 - COMMUTER RAIL OPERATIONS	\$ 8,281,566	\$ 8,332,815	\$ 51,249	0.62%
4600 - COMMUTER RAIL VEHICLE MAINT	\$ 15,738,154	\$ 16,364,401	\$ 626,247	3.98%
4900 - COMMUTER RAIL ADMIN	\$ 568,068	\$ 631,956	\$ 63,888	11.25%
TOTAL	\$ 24,587,788	\$ 25,329,172	\$ 741,384	3.02%



Initiatives and Challenges

Initiatives

- Continuation of locomotive overhaul and beginning for passenger cars
- Installation of paint booth
- Support future of FrontRunner objectives

Challenges

- Aging fleet and lack of spares
- PTC Impacts on schedule reliability
- Staffing critical front-line positions



Public Safety

2020 Budget Presentation



Public Safety

Service Area: Box Elder, Weber, Davis, Salt Lake, Utah, Tooele and Summit counties, with the main focus between Weber and Utah Counties.

Notable Information:

- The Public Safety Division consists of Police and the Transit Communications Center.
- The Transit Communications Center is responsible for supporting fixed route bus operators as well as dispatching UTA Transit Officers to incidents in the system.
- The mission of the police department is to represent UTA through positive interactions while keeping the transit system safe and secure.



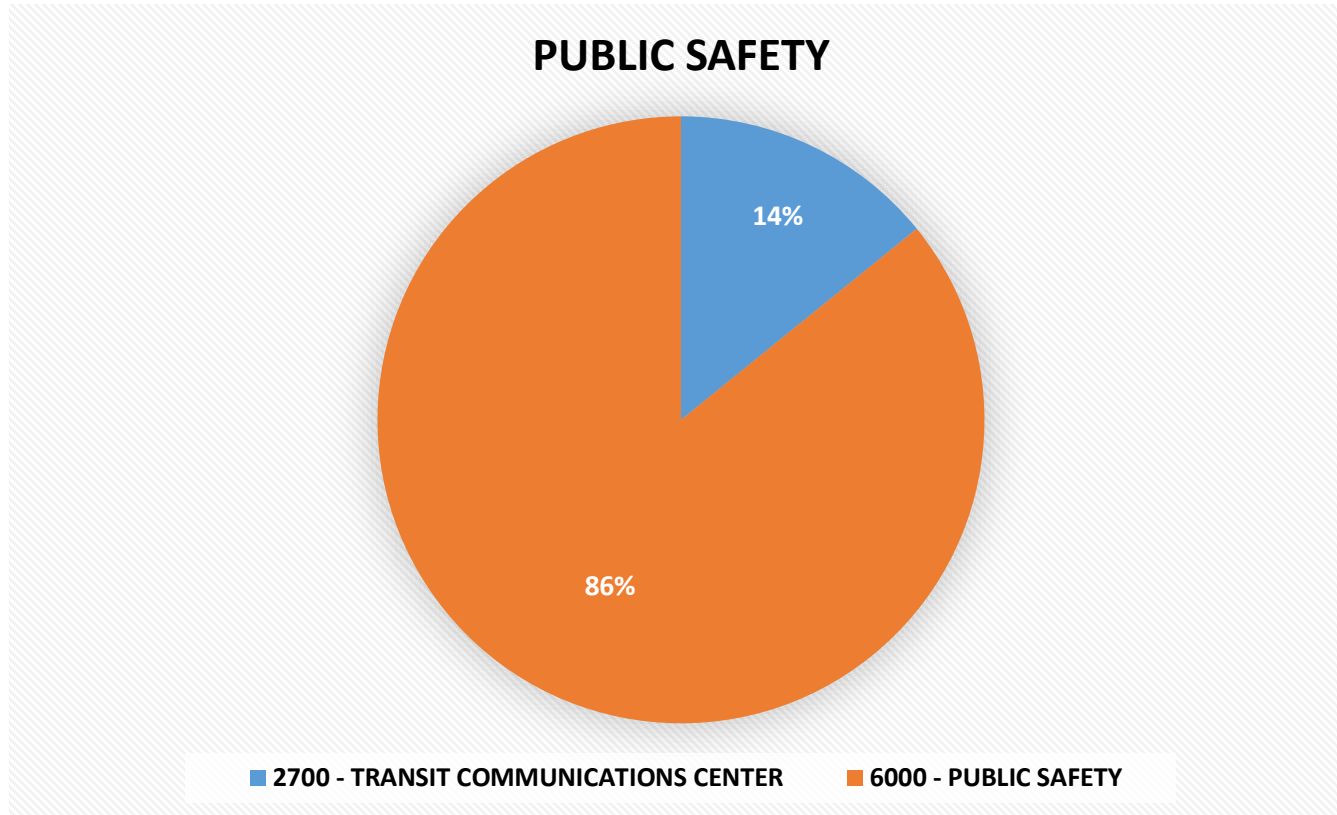
Public Safety Headcount

PUBLIC SAFETY	Adopted 2019	Proposed 2020	Change
2700 - TRANSIT COMMUNICATIONS CENTER	23.00	22.00	(1.00)
6000 - PUBLIC SAFETY	87.73	87.73	-
TOTAL	110.73	109.73	(1.00)



Public Safety Budget

Department	Amended 2019	Proposed 2020	\$ Change	% Change
2700 - TRANSIT COMMUNICATIONS CENTER	\$ 1,592,478	\$ 1,596,053	\$ 3,575	0.22%
6000 - PUBLIC SAFETY	\$ 9,661,993	\$ 9,671,847	\$ 9,854	0.10%
TOTAL	\$ 11,254,471	\$ 11,267,900	\$ 13,429	0.12%



Initiatives and Challenges

Initiatives

- Represent UTA through positive interactions while keeping the system safe and secure.
- Training and Employee Development
- Maintaining our goal of a 10% inspection rate

Challenges

- Uncertainty of URS retirement study and its impact on URS retirees
- Other departments offering higher wages/bonuses leading to recruitment and retention issues.
- TOD development parking impacting Police Department



Questions?

