

UTA Technology Strategy

IT Director – Kyle Brimley

September 2023



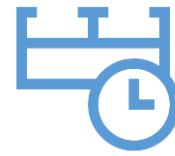
AGENDA



Vision, Mission,
and Values



IT's 5 Strategic
Priorities



High level project
timelines



Risks Identified



ALIGNING WITH UTA'S STRATEGIC PLAN

- How do we support UTA's Vision?
- Provide customer services and solutions that enhance the customer experience and advances UTA vision, mission and goals.
- How do we support UTA's Mission?
- Dedicated IT professionals, providing exceptional customer experiences



ALIGNING WITH UTA'S STRATEGIC PLAN

- How do we live and demonstrate the UTA Way?
- Focused on 5 key areas:
 - TRUST
 - CONFLICT
 - COMMITMENT
 - ACCOUNTABILITY
 - RESULTS



QUALITY OF LIFE



- Foster an environment of teamwork and pride in providing excellent service and products
- Maintain and enhance the digital environment to reduce waste, improve processes, and increase collaboration

CUSTOMER EXPERIENCE



- Provide technology solutions that enhance the customer experience
- Consolidation of applications suites to reduce replication and to foster data continuity



ORGANIZATIONAL EXCELLENCE



- Security by Design; NIST (National Institute of Standards and Technology) 800-5 standard certification
- Train and develop employees to meet the technology and leadership needs of our future

COMMUNITY SUPPORT



- Provide the tools, technology, and resources to support our customers and communities



ECONOMIC RETURN



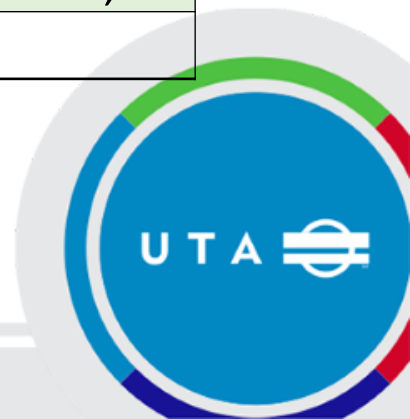
- Optimize State of Good Repair projects to plan and schedule replacement at end of useful life
- Completion of all yearly preventative maintenance projects



IT System Projects Enhancements

5 Year Capital Plan

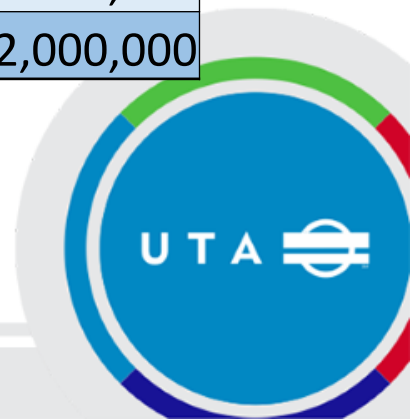
Project Name	2024	2025	2026	2027	2028
Fares Systems Replacement Program	12,141,275	4,996,468	5,269,147	2,014,447	6,341,257
Operations / Asset Management System Replacement	2,400,000	2,150,000	1,500,000	750,000	
Chief People Office (CPO) PO New Human Resource Information System (HRIS) system application upgrade	1,285,000	1,285,000	1,180,000		
IT Managed Reserves	400,000	400,000	400,000	400,000	400,000
In House Application Development	200,000	200,000	200,000	200,000	200,000
JD Edwards Applications Upgrade		225,000		225,000	
JD Edwards System Enhancements	75,000	50,000	50,000	50,000	50,000
Finance and Procurement System					



IT System Projects Enhancements

Forecasted Estimates

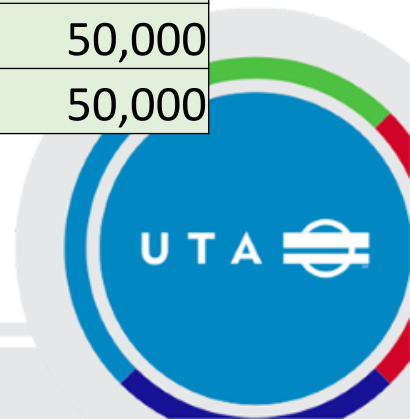
Project Name	2029	2030	2031	2032	2033
Fares Systems Replacement Program			1,500,000		1,500,000
Operations / Asset Management System Replacement					
Chief People Office (CPO) PO New Human Resource Information System (HRIS) system application upgrade					
IT Managed Reserves	400,000	400,000	400,000	400,000	400,000
In House Application Development	250,000	250,000	250,000	250,000	250,000
JD Edwards Applications Upgrade	250,000		250,000		
JD Edwards System Enhancements	50,000	50,000	50,000	50,000	50,000
Finance and Procurement System		2,000,000	2,000,000	2,000,000	2,000,000



IT Infrastructure Long Term Projects

5 Year Capital Plan

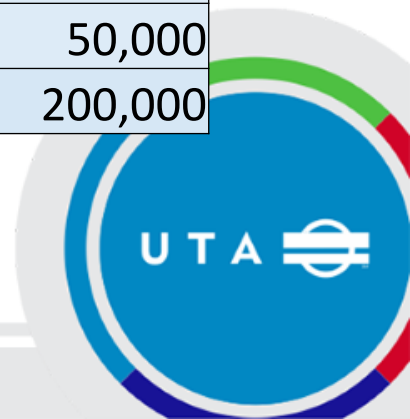
Project Name	2024	2025	2026	2027	2028
Server, Storage Infrastructure Hardware/Software	369,000	394,000	200,000	173,000	1,050,000
Network Infrastructure Equipment & Software	384,000	939,000	279,000	150,000	150,000
Information Security Hardware/Software National Institute of Standards and Technology (NIST) & Payment Card Industry (PCI) Compliance	250,000	260,000	475,000	250,000	525,000
Bus Communications On-Board Technology	200,000	200,000	200,000	200,000	200,000
FrontRunner Wi-Fi Enhancements	250,000	100,000	100,000	50,000	50,000
Rail Communication On-Board Technology	100,000	100,000	75,000	50,000	50,000
Radio Communication Infrastructure	75,000	50,000	50,000	50,000	50,000



IT Infrastructure Long Term Projects years

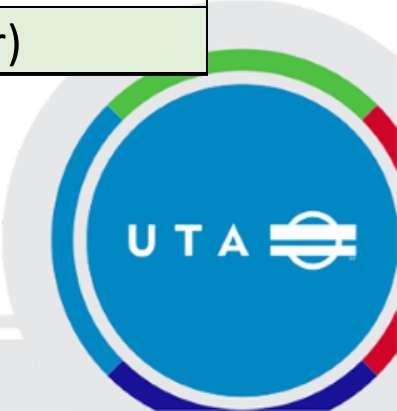
Forecasted Estimates

Project Name	2029	2030	2031	2032	2033
Server, Storage Infrastructure Hardware/Software	1,300,000	1,100,000	400,000	400,000	400,000
Network Infrastructure Equipment & Software	350,000	350,000	350,000	350,000	1,000,000
Information Security Hardware/Software National Institute of Standards and Technology (NIST) & Payment Card Industry (PCI) Compliance	400,000	400,000	400,000	400,000	400,000
Bus Communications On-Board Technology	500,000	300,000	200,000	200,000	200,000
FrontRunner Wi-Fi Enhancements	50,000	50,000	50,000	50,000	50,000
Rail Communication On-Board Technology	150,000	150,000	50,000	50,000	50,000
Radio Communication Infrastructure	50,000	50,000	50,000	200,000	200,000



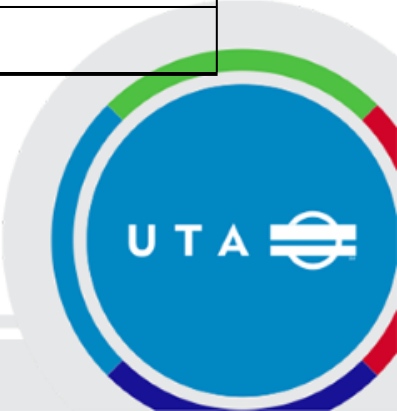
IT Infrastructure Projects

Project Name	5 Year Capital Plan				
	2024	2025	2026	2027	2028
New Radio Communication System	2,000,000	7,000,000	500,000	150,000	150,000
Red/Blue/Green/Frontrunner Camera Systems	946,780	946,780	946,780	946,780	
Passenger Information	500,000	1,350,000	1,350,000		
Automated Passenger Counter Upgrade	400,000	750,000	750,000	600,000	
Transit Management System	200,000				
Electronic Fares Collection (EFC) Rehab & Replacement	150,000				
Wasatch Front Regional Council (WFRC) Grant for Passenger Info Improvements	120,000				
Fiber Rehab / Replacement		Funded by Capital (State of Good Repair)			



IT Infrastructure Projects

Project Name	Forecasted Estimates				
	2029	2030	2031	2032	2033
New Radio Communication System					1,000,000
Red/Blue/Green/Frontrunner Camera Systems					
Passenger Information		1,000,000		1,000,000	
Automated Passenger Counter Upgrade		100,000		100,000	
Transit Management System					
Electronic Fares Collection (EFC) Rehab & Replacement					
Wasatch Front Regional Council (WFRC) Grant for Passenger Info Improvements					
Fiber Rehab / Replacement	(State of Good Repair)				



Risks Identified

- Custom applications and Software-as-a-Service support
- Backlog of technical debt
- Shadow IT
- UTA's electronic record retention
- Employee hiring & retention of skilled positions
- Increasing need for specialized skill sets
- Loss of institutional knowledge
- Cyber-Security threats



QUESTIONS?

