

**Technical Budget Adjustment Staffing  
Attachment A**

**14-Jul-21**

<b>AUGUST SERVICE CHANGE - FRONTRUNNER</b>							
<b>Position</b>	<b>Office</b>	<b>Department</b>	<b>FTE</b>	<b>2021 Cost</b>	<b>2022 Cost</b>	<b>Funding Program</b>	<b>Information</b>
Train Operator	Operations	FrontRunner	2.0	\$ 56,000	\$ 148,000	Operating	Additional Operators to support August 2021 Service additions
Train Host	Operations	FrontRunner	<u>5.0</u>	<u>\$ 65,000</u>	<u>\$ 162,000</u>	Operating	Hire 10 part-time Train Hosts to support August 2021 Service additions
<b>Subtotal August Service Change - FrontRunner</b>			<b>7.0</b>	<b>\$ 121,000</b>	<b>\$ 310,000</b>		

<b>FLHQ SECURITY GUARD</b>							
<b>Position</b>	<b>Office</b>	<b>Department</b>	<b>FTE</b>	<b>2021 Cost</b>	<b>2022 Cost</b>	<b>Funding Program</b>	<b>Information</b>
Security Guard	People	Administration	<u>1.0</u>	<u>\$ 17,000</u>	<u>\$ 50,000</u>	Operating	Provide FLHQ Security and Reception area support
<b>Subtotal FLHQ Security Guard</b>			<b>1.0</b>	<b>\$ 17,000</b>	<b>\$ 50,000</b>		

<b>REVENUE EQUIPMENT MAINTENANCE TECHNICIANS</b>							
<b>Position</b>	<b>Office</b>	<b>Department</b>	<b>FTE</b>	<b>2021 Cost</b>	<b>2022 Cost</b>	<b>Funding Program</b>	<b>Information</b>
Revenue Equipment Maintenance	Finance	Farebox Services	3.0	\$ -	\$ -	Operating	Provide maintance and repair service to all fare collection equipment.
<b>Subtotal Revenue Equipment Technicians</b>			<b>3.0</b>	<b>\$ -</b>	<b>\$ -</b>		

	<b>2021 Cost</b>	<b>2022 Cost</b>
<b>Total Cost 11.0</b>	<b>\$ 138,000</b>	<b>\$ 360,000</b>