

# **Technical Budget Adjustment Rideshare Program**

September 22, 2021



# STAFFING

## Add Staff to Support Move to Self-Insurance Of Rideshare (Vanpool) Program

Technical Budget Adjustment Staffing Attachment A							22-Sep-21
RIDESHARE SUPPORT							
Position	Office	Department	FTE	2021 Cost	2022 Cost	Funding Program	Information
Vanpool Data & Security Administrator	Operations	Special Services	1.0	\$ 20,000	\$ 120,000	Operating	Assumes position would be filled on November 1, 2021
Claims Clerk	Finance	Claims and Insurance	<u>0.5</u>	<u>\$ 5,000</u>	<u>\$ 25,000</u>	Operating	Half time position would become full time on October 1, 2021
<b>Subtotal August Service Change - FrontRunner</b>			<b>1.5</b>	<b>\$ 25,000</b>	<b>\$ 145,000</b>		
							Funded from Operating Reserve in 2021 and included in 2022 Base Operating Budget
			<b>Total Cost</b>	<b>1.5</b>	<b>\$ 25,000</b>	<b>\$ 145,000</b>	



# Questions?

