

UTAH TRANSIT AUTHORITY
2024 OPERATING BUDGET TECHNICAL ADJUSTMENT
May 8, 2024

Exhibit A-2
FTE

	<u>Final 2024 Budget</u>	<u>New FTE Positions</u>	<u>Existing FTE Position Moves</u>	<u>Amended 2024 Budget</u>
<u>Executive</u>				
1 Board of Trustees	16.0			16.0
2 Executive Director	31.5			31.5
3 Communications	17.5			17.5
4 Operations	2,310.7	28.0	(10.0)	2,328.7
5 Finance	136.0			136.0
6 Service Development	59.0			59.0
7 Planning & Engagement	84.2			84.2
8 Enterprise Strategy	125.0			125.0
9 People Office	94.0			94.0
10 Non-Departmental	-	-		-
11 Total FTE	2,873.9	28.0	(10.0)	2,891.9

***Change in FTE Positions**

Operations Changes	FTE
Operations Supervisors	(10.0)
Operator Experience Supervisor	15.0
Dispatch/Scheduler	10.0
Supervisor of Feedback and Compliance	1.0
Customer Relations Specialist	2.0
Total Changes	18.0