

UTAH TRANSIT AUTHORITY
PROPOSED 2023 OPERATING BUDGET AMENDMENT
May 10, 2023

Exhibit A-2
FTE

	<u>Final 2023 Budget FTE</u>	<u>New FTE Positions*</u>	<u>Existing FTE Position Moves</u>	<u>Amended 2023 Budget</u>
<u>Executive</u>				
1 Board of Trustees	14.4	1.0	-	15.4
2 Executive Director	30.5	-	1.5	32.0
3 Communications	15.0	-	-	15.0
4 Operations	2,335.2	-	(1.0)	2,334.2
5 Finance	123.5	1.0	(0.5)	124.0
6 Service Development	62.0	2.0	(2.0)	62.0
7 Planning & Engagement	80.2	-	1.0	81.2
8 Enterprise Strategy	122.0	-	-	122.0
9 People Office	84.0	1.0	1.0	86.0
10 Non-Departmental	-	-	-	-
11 Total FTE	2,866.8	5.0	(0.0)	2,871.8

*New FTE Positions approved by Board in prior Technical Budget Adjustments