

**Technical Budget Adjustment Staffing
Attachment A**

23-Jun-21

ASSET MANAGEMENT							
Position	Office	Department	FTE	2021 Cost	2022 Cost	Funding Program	Information
Capital Asset Controls Supervisor	Service Development	Capital Assets & Project Controls (Asset Mgmt)	1.0	\$ 27,000	\$ 110,000	Operating	Manages UTA's Asset Management Program. Responsible for program compliance and policy adherence. Develops training program and oversees inventory management and preventive maintenance planning and scheduling.
Capital Asset Accountant	Service Development	Capital Assets & Project Controls (Asset Mgmt)	0.0	\$ -	\$ -	Operating	Embed Asset Accountant in Asset Management organization (transfer from Finance/Accounting). Accountant would retain dotted line relationship to Accounting for Financial Reporting and account reconciliation.
Capital Asset Specialist	Service Development	Capital Assets & Project Controls (Asset Mgmt)	1.0	\$ 13,000	\$ 52,000	Operating	Support for asset management program including field testing, documentation and system support
ERP Administrator	Service Development	Capital Assets & Project Controls (Asset Mgmt)	<u>1.0</u>	<u>\$ 32,000</u>	<u>\$ 127,000</u>	Operating	Maintains UTA system of record for asset management JDE. Integrates PM activities with asset records. Creates reports and other tools to improve management of assets.
Subtotal Asset Management Management			3.0	\$ 72,000	\$ 289,000		

STATE OF GOOD REPAIR							
Position	Office	Department	FTE	2021 Cost	2022 Cost	Funding Program	Information
SGR Supervisor	Service Development	Capital Assets & Project Controls (SGR)	<u>1.0</u>	<u>\$ 27,000</u>	<u>\$ 110,000</u>	Capital and Operating	Management of the overall SGR program including administration of the TAM Plan, coordination with departments, and focusing on integrating asset management with long-term planning.
Subtotal State of Good Repair			1.0	\$ 27,000	\$ 110,000		

CAPITAL PROGRAM DELIVERY							
Position	Office	Department	FTE	2021 Cost	2022 Cost	Funding Program	Information
Environmental Specialist	Service Development	Capital Assets & Project Controls (Project Controls)	1.0	\$ 31,000	\$ 123,000	Capital	State funded additions to the UTA capital program include projects that will require additional environmental documentation/support. This position will augment existing staff and help UTA deliver on commitments to the state.
Capital/Grant Accountant	Service Development	Capital Assets & Project Controls (Project Controls)	<u>1.0</u>	<u>\$ 31,000</u>	<u>\$ 123,000</u>	Capital	Embed Capital/Grant Accountant in Project Controls organization to improve capital invoice processing and perform grant accounting function including FTA financial reporting. Accountant would have a dotted line relationship to Accounting for Financial Reporting and account reconciliation.
Subtotal Project Controls			2.0	\$ 62,000	\$ 246,000		

TOTAL REWARDS PROGRAM

Position	Office	Department	FTE	2021 Cost	2022 Cost	Funding Program	Information
Program Administrator	People Office	Total Rewards	1.0	\$ 25,000	\$ 98,000	Operating	This request would fund a dedicated drug and alcohol program administrator (1 FTE).
Administrative Specialist	People Office	Total Rewards	0.3	\$ 6,000	\$ 23,000	Operating	Existing part time position would become full time and support the Total Rewards Office - a fractional increase in administrative support for the office (0.3 FTE).
Subtotal Total Rewards			1.3	\$ 31,000	\$ 121,000		

RAIL APPRENTICE PROGRAM

Position	Office	Department	FTE	2021 Cost	2022 Cost	Funding Program	Information
MOW Trainer	People Office	Talent Development	1.0	\$ -	\$ -	Operating	This position would support the program and conduct training for MOW
Instructional Designer	People Office	Talent Development	1.0	\$ -	\$ -	Operating	This position supports the Apprenticeship program with initial development and ongoing updates to curriculum. Will also assist in development of the three new programs, along with ongoing updates as the programs are deployed.
Subtotal Rail Apprentice Program			2.0	\$ -	\$ -		

		2021 Cost	2022 Cost
Total Cost	9.3	\$ 192,000	\$ 766,000
Operating	6.3	\$ 103,000	\$ 410,000
Capital	3.0	\$ 89,000	\$ 356,000