

**Technical Budget Adjustment
Staffing Exhibit A - TBA2022-07-02**

27-Jul-22

Request							
Position	Office	Department	FTE	2022 Cost	2023 Cost	Funding Program	Information
Vehicle Fleet Maintenance Specialist	Service Development	Fleet Vehicle Maintenance Specialist	1.0	\$ 32,000	\$ 100,000	Operating	Support development and implementation of new non-revenue vehicle fleet maintenance practices and documentation. No impact to existing 2022 Budget or Fund Balances.
MOW Trainer	People Office	Training Administrator	1.0	\$ 40,000	\$ 120,000	Operating	Responsible for non-apprenticeship training development, record tracking, drafting of standard operating procedures, and leading instruction in areas such as basic training and onboarding, CDL introduction, RWP, safety, GCOR, Radio Protocol, New Employee Orientation, Alignment Familiarity, and safe operating procedures. No impact to existing 2022 Budget or Fund Balances.
Total Technical Budget Adjustment			2.0	\$ 72,000	\$ 220,000		