

**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 Operations Administrator		Special Services	1.0	\$ 20,000	\$ 120,000	Operating	Assumes position would be filled on November 1, 2021
Claims Clerk	Finance	Claims and Insurance	0.5	\$ 5,000	\$ 25,000	Operating	Half time position would become full time on October 1, 2021
Subtotal August Service Change - FrontRunner			1.5	\$ 25,000	\$ 145,000		

Funded from Operating Reserve in 2021 and included in 2022 Base Operating Budget

	FTE	2021 Cost	2022 Cost
Total Cost	1.5	\$ 25,000	\$ 145,000