

**TBA2022-07-02 – Technical Budget
Adjustment – Full Time Employee
Requests for Non-Revenue Fleet
Support and Maintenance of Way
Training Administrator**



Summary of Budget Request

Request seeks to add one FTE to the Capital Asset and Project Controls Group.

- Fleet Vehicle Maintenance Specialist

Request seeks to add one FTE to the Training and Development group

- MOW Training Administrator



Support Fleet FTE Request

- Initial response to FTA's Financial Management Oversight (FMO) and Internal Audits that identified the need for additional resources
- New Position is for a Fleet Vehicle Maintenance Specialist
- Would boost Fleet Vehicle staff to 2 positions
- 2022 estimated budget needs are approximately \$32,000 including office set up
 - Funded from 6820 Operating budget underruns
- Ongoing costs for position in 2023 and beyond would be approximately \$95,000
- Additional resources may be requested in the 2023 Operating budget, pending the outcome of the Fleet Management Action Plan



Training Administrator FTE Request

- Response to Internal Audits that identified the need for additional resources separate from Rail Apprenticeship
- New Position is for a Training Administrator
- 2022 estimated budget needs are approximately \$40,000 including office set up
 - Funded from vacancy savings in Chief Operations Officer budget underruns
- Ongoing costs for position in 2023 and beyond would be approximately \$120,000 base salary plus fringe
- Position may also support some TRAX maintenance training compliance tracking



Questions



Recommended Action

(by acclamation)

Motion to approve TBA2022-07-02 – Technical Budget Adjustment – Full Time Employee Requests for Non-Revenue Fleet Support and Maintenance of Way Training Administrator

