

**TOTAL ANNUALIZED COST SUMMARY
PROJECT SUPPORT - EMPLOYER ANNUAL PASS PROGRAMS**

ATTACHMENT A

Hybrid Approach with Current Staff					
	Cost Per Staff	Staff Count	Total Annualized Cost	Cost % of Revenue	Annual Cost Per Rider
Director of MCS (FTE/Fully Burden)	\$ 254,912.03	1	\$ 254,912.03	3.44%	\$ 9.51
Communication Manager (FTE/Fully Burden)	\$ 189,800.00	1	\$ 189,800.00	2.56%	\$ 7.08
SR. Account Executive (FTE/Fully Burden)	\$ 132,860.00	4	\$ 531,440.00	7.18%	\$ 19.82
Tap Manager (Fully Burden)	\$ 189,800.00	1	\$ 189,800.00	2.56%	\$ 7.08
Tap Lead Agent (FTE/Fully Burden)	\$ 106,600.00	1	\$ 106,600.00	1.44%	\$ 3.98
Tap Agent (TCU/Fully Burden)	\$ 93,808.00	4	\$ 375,232.00	5.07%	\$ 14.00
ELTP	\$ 41,600.00	1	\$ 41,600.00	0.56%	\$ 1.55
As Needed - SR. Account Executive	\$ 52,949.00	1	\$ 52,949.00	0.72%	\$ 1.97
As Needed- Administrative Analysis	\$ 41,427.76	1	\$ 41,427.76	0.56%	\$ 1.55
Program Support Vendor - Inland Transportation Services	\$ 136,614.80	5	\$ 683,074.00	9.23%	\$ 25.48
Total Staffing Cost	\$ 1,240,371.59	20	\$ 2,466,834.79	33.34%	\$ 92.01

In House Approach with Current Staff					
	Cost Per Staff	Staff Count	Total Annualized Cost	Cost % of Revenue	Annual Cost Per Rider
Director of MCS	\$ 254,912.03	1	\$ 254,912.03	3.44%	\$ 9.51
Communication Manager	\$ 189,800.00	1	\$ 189,800.00	2.56%	\$ 7.08
SR. Account Executive	\$ 132,860.00	7	\$ 930,020.00	12.57%	\$ 34.69
Appointment Setter	\$ 98,696.00	2	\$ 197,392.00	2.67%	\$ 7.36
Tap Manager	\$ 189,800.00	1	\$ 189,800.00	2.56%	\$ 7.08
Tap Lead Agent (TCU)	\$ 106,600.00	1	\$ 106,600.00	1.44%	\$ 3.98
Tap Agent (TCU)	\$ 93,808.00	4	\$ 375,232.00	5.07%	\$ 14.00
ELTP	\$ 41,600.00	1	\$ 41,600.00	0.56%	\$ 1.55
As Needed -SR. Account Executive	\$ 52,949.00	1	\$ 52,949.00	0.72%	\$ 1.97
As Needed Administrative Analysis	\$ 41,427.76	1	\$ 41,427.76	0.56%	\$ 1.55
Total Staffing Cost	\$ 947,540.76	20	\$ 2,379,732.79	28.71%	\$ 79.25

Recommendation -In House Approach with (3) FTE from ITS					
	Cost Per Staff	Staff Count	Total Annualized Cost	Cost % of Revenue	Annual Cost Per Rider
Director of MCS	\$ 254,912.03	1	\$ 254,912.03	3.44%	\$ 9.51
Communication Manager	\$ 189,800.00	1	\$ 189,800.00	2.56%	\$ 7.08
SR. Account Executive	\$ 132,860.00	7	\$ 930,020.00	12.57%	\$ 34.69
Tap Manager	\$ 189,800.00	1	\$ 189,800.00	2.56%	\$ 7.08
Tap Lead Agent (TCU)	\$ 106,600.00	1	\$ 106,600.00	1.44%	\$ 3.98
Tap Agent (TCU)	\$ 93,808.00	4	\$ 375,232.00	5.07%	\$ 14.00
ELTP	\$ 41,600.00	1	\$ 41,600.00	0.56%	\$ 1.55
As Needed -SR. Account Executive	\$ 52,949.00	1	\$ 52,949.00	0.72%	\$ 1.97
As Needed Administrative Analysis	\$ 41,427.76	1	\$ 41,427.76	0.56%	\$ 1.55
Total Staffing Cost	\$ 848,844.76	18	\$ 2,182,340.79	26.05%	\$ 71.89

**TOTAL ANNUALIZED COST SUMMARY
PROJECT SUPPORT - EMPLOYER ANNUAL PASS PROGRAMS**

ATTACHMENT A

In House Approach with (5) As Needed from ITS						
	Cost Per Staff	Staff Count	Total Annualized Cost	Cost % of Revenue	Annual Cost Per Rider	
Director of MCS	\$ 254,912.03	1	\$ 254,912.03	3.44%	\$ 9.51	
Communication Manager	\$ 189,800.00	1	\$ 189,800.00	2.56%	\$ 7.08	
SR. Account Executive	\$ 132,860.00	4	\$ 531,440.00	7.18%	\$ 19.82	
Tap Manager	\$ 189,800.00	1	\$ 189,800.00	2.56%	\$ 7.08	
Tap Lead Agent (TCU)	\$ 106,600.00	1	\$ 106,600.00	1.44%	\$ 3.98	
Tap Agent (TCU)	\$ 93,808.00	4	\$ 375,232.00	5.07%	\$ 14.00	
ELTP	\$ 41,600.00	1	\$ 41,600.00	0.56%	\$ 1.55	
As Needed -SR. Account Executive	\$ 52,949.00	6	\$ 317,694.00	4.29%	\$ 11.85	
As Needed Administrative Analysis	\$ 41,427.76	1	\$ 41,427.76	0.56%	\$ 1.55	
Total Staffing Cost	\$ 848,844.76	20	\$ 2,048,505.79	24.24%	\$ 66.90	

** 1 Metro FTE equates to 1.5 As Needed, requesting 3 FTEs equates to 5 (4.5 rounded up) As Needed

Contact Out Approach with Current Staff						
	Cost Per Staff	Staff Count	Total Annualized Cost	Cost % of Revenue	Annual Cost Per Rider	
Director of MCS	\$ 201,458.40	1	\$ 201,458.40	2.72%	\$ 7.51	
Communication Manager	\$ 150,000.00	1	\$ 150,000.00	2.03%	\$ 5.59	
Tap Manager	\$ 150,000.00	1	\$ 150,000.00	2.03%	\$ 5.59	
SR. Account Executive	\$ 112,500.00	8	\$ 900,000.00	12.16%	\$ 33.57	
Appointment Setter	\$ 82,500.00	2	\$ 165,000.00	2.23%	\$ 6.15	
Administrative Analysis	\$ 85,500.00	2	\$ 171,000.00	2.31%	\$ 6.38	
Tap Lead Agent	\$ 85,280.00	1	\$ 85,280.00	1.15%	\$ 3.18	
Tap Agent	\$ 76,752.00	4	\$ 307,008.00	4.15%	\$ 11.45	
Total Staffing Cost	\$ 943,990.40	20	\$ 2,129,746.40	28.78%	\$ 79.43	

** Metro TCU Employees cannot be contracted -violates TCU Binding Arbitration