

Attachment E - Staffing Cost Analysis

Staffing (Current)							
Title	Estimated Salary	Fringe NC 49.2% & TCU 57.3%	Workers' Comp @ .7% & TCU 7.8%	Allocated Overhead (39.9%)	Cost per Staff	# of Positions	Total Cost
Director of MCS	\$ 140,000.00	\$ 68,880.00	\$ 980.00	\$ 55,860.00	\$ 265,720.00	1	\$ 265,720.00
Communications Manager	\$ 100,000.00	\$ 49,200.00	\$ 700.00	\$ 39,900.00	\$ 189,800.00	1	\$ 189,800.00
SR. Account Executive	\$ 75,000.00	\$ 36,900.00	\$ 525.00	\$ 29,925.00	\$ 142,350.00	4	\$ 569,400.00
Tap Manager	\$ 100,000.00	\$ 49,200.00	\$ 700.00	\$ 39,900.00	\$ 189,800.00	1	\$ 189,800.00
Tap Lead Agent	\$ 55,000.00	\$ 31,515.00	\$ 4,290.00	\$ 21,945.00	\$ 112,750.00	1	\$ 112,750.00
Tap Agent	\$ 50,000.00	\$ 28,650.00	\$ 3,900.00	\$ 19,950.00	\$ 102,500.00	4	\$ 410,000.00
ELTP (\$25/hr.)	\$ 52,000.00	\$ -	\$ -	\$ -	\$ 52,000.00	1	\$ 52,000.00
As Needed -SR. Account Executive (30 wk./1560 yr./ \$34 hr.)	\$ 53,040.00	\$ -	\$ -	\$ -	\$ 53,040.00	1	\$ 53,040.00
As Needed -Administrative Analysis (30 wk./1560 yr./ \$28 hr.) (Vacant)	\$ 43,680.00	\$ -	\$ -	\$ -	\$ 43,680.00	0	\$ -
Total						14	\$ 1,842,510.00
Contract Annual Cost							\$ 651,072.00
						1	\$ 651,072.00

Total Annualized Cost with Current Staff	
Program Support Vendor (Inland Transportation Services)	\$ 651,072.00
Metro FTE (Non Contract)	\$ 1,214,720.00
Metro TCU Union	\$ 522,750.00
As Needed/ELPT	\$ 105,040.00
Total Annual Cost	\$ 2,493,582.00

Labor and Non Labor Cost with Current Staff	
Non-Labor	\$ 756,112.00
Labor	\$ 1,529,990.00
Over head	\$ 207,480.00
Total Annual Cost	\$ 2,493,582.00

Staffing (Recommendation)							
Title	Estimated Salary	Fringe NC 49.2% & TCU 57.3%	Workers' Comp @ .7% & TCU 7.8%	Allocated Overhead (39.9%)	Cost per Staff	# of Positions	Total Cost
Director of MCS	\$ 140,000.00	\$ 68,880.00	\$ 980.00	\$ 55,860.00	\$ 265,720.00	1	\$ 265,720.00
Communications Manager	\$ 100,000.00	\$ 49,200.00	\$ 700.00	\$ 39,900.00	\$ 189,800.00	1	\$ 189,800.00
SR. Account Executive (Added 2 Sr. AE. positions)	\$ 75,000.00	\$ 36,900.00	\$ 525.00	\$ 29,925.00	\$ 142,350.00	6	\$ 854,100.00
Administrative Analyst for TAP Operation	\$ 64,500.00	\$ 31,734.00	\$ 451.50	\$ 25,735.50	\$ 122,421.00	1	\$ 122,421.00
Tap Manager	\$ 100,000.00	\$ 49,200.00	\$ 700.00	\$ 39,900.00	\$ 189,800.00	1	\$ 189,800.00
Tap Lead Agent	\$ 55,000.00	\$ 31,515.00	\$ 4,290.00	\$ 21,945.00	\$ 112,750.00	1	\$ 112,750.00
Tap Agent	\$ 50,000.00	\$ 28,650.00	\$ 3,900.00	\$ 19,950.00	\$ 102,500.00	4	\$ 410,000.00
ELTP (\$25/hr.)	\$ 52,000.00	\$ -	\$ -	\$ -	\$ 52,000.00	1	\$ 52,000.00
As Needed -SR. Account Executive (30 wk./1560 yr./ \$34 hr.)	\$ 53,040.00	\$ -	\$ -	\$ -	\$ 53,040.00	1	\$ 53,040.00
Total						17	\$ 2,249,631.00

Total Annualized Cost Staffing Cost (Recommendations)	
Metro FTE (Non Contract)	\$ 1,621,841.00
Metro TCU Union	\$ 522,750.00
As Needed/ELPT	\$ 105,040.00
Total Annual Cost	\$ 2,249,631.00

Labor and Non-Labor Cost (Recommendations)	
Non-Labor	\$105,040.00
Labor	\$1,911,375.50
Over head	\$233,215.50
Total Annual Cost	\$2,249,631.00