

**COST CENTER/PROJECT NUMBER LABOR CHARGE SUMMARY
PROJECT SUPPORT - EMPLOYER ANNUAL PASS PROGRAM**

ATTACHMENT E

| | Cost Center | Project/Task (85%) | Project/Task (15%) |
|--|--|--------------------|----------------------------|
| Metro FTEs (Non Contract) | | | |
| Director of MCS | 7140 | 306006.01.002 | 300014.01.01 |
| Communication Manager | 7140 | 306006.01.002 | 300014.01.01 |
| (4) SR. Account Executives | 7140 | 306006.01.002 | 300014.01.01 |
| Tap Manager | 7140 | 306006.01.002 | 300014.01.01 |
| Metro FTEs Union (TCU) | | | |
| Tap Lead Agent | 7140 | 306006.01.002 | 300014.01.01 |
| (4) Tap Agents | 7140 | 306006.01.002 | 300014.01.01 |
| As Needed | | | |
| ELTP | 7140 | 306006.01.002 | 300014.01.01 |
| As Needed SR. Account Executive (30 wk./1560 yr.) | 7140 | 306006.01.002 | 300014.01.01 |
| As Needed Administrative Analysis (30 wk./1560 yr.) | 7140 | 306006.01.002 | 300014.01.01 |
| Vendor (Inland Transportation Services) | | | |
| (2) Appointment Setters | | | |
| (3) SR. Account Executives | | | |
| | Labor | Non-Labor | Total Labor Charges |
| Hybrid Approach with Current Staff | \$ 1,447,459.85 | \$ 1,019,374.93 | \$ 2,466,834.79 |
| | Labor and Non-Labor Charges for In House Approach | | |
| | Labor | Non-Labor | Total Labor Charges |
| In House Approach with Current Staff | \$ 2,243,756.03 | \$ 357,048.93 | \$ 2,600,804.96 |
| In House Approach with conversion of (3) FTE with no appointment setters | \$ 1,846,039.85 | \$ 336,300.93 | \$ 2,182,340.79 |
| In House Approach with conversion of (5) As Needed | \$ 1,447,459.85 | \$ 601,045.93 | \$ 2,048,505.78 |