

**DETAILED ANNUALIZED COST - CONTRACT OUT APPROACH  
PROJECT SUPPORT - EMPLOYER ANNUAL PASS PROGRAMS**

Annualized Vendor Cost (Current)		
Vendor (ITS)	Avg. Cost/5 Staff	# of Staff
	\$ 136,614.80	5
		Annual Cost
		\$ 683,074.00

\*\*\* Salary cost for 5 staff = \$ 364K base on board report \*\*\*  
\*\*\* 50 % Variable Cost \*\*\*

	Contracting Out Approach with Current Staff			
	Salary per Staff	Operating cost of 50%	Cost per Staff	# of Staff
Director of MCS	\$ 134,305.60	\$ 67,152.80	\$ 201,458.40	1
Communication Manager	\$ 100,000.00	\$ 50,000.00	\$ 150,000.00	1
SR. Account Executive	\$ 75,000.00	\$ 37,500.00	\$ 112,500.00	8
Appointment Setter	\$ 55,000.00	\$ 27,500.00	\$ 82,500.00	2
Administrative Analysis	\$ 57,000.00	\$ 28,500.00	\$ 85,500.00	2
Tap Manager	\$ 100,000.00	\$ 50,000.00	\$ 150,000.00	1
Tap Lead Agent	\$ 46,000.00	\$ 23,000.00	\$ 85,280.00	1
Tap Agent	\$ 52,000.00	\$ 26,000.00	\$ 76,752.00	4
				20
				Annual Cost
				\$ 2,129,746.40

\*\* Converting (5) Sr.AE , (3) Managers , (2) Administrative Analysis & (5) TCU from FTEs to Contractors\*\*  
\*\* Metro TCU cannot be contracted - violates Binding Arbitration\*\*

Total Annualize Cost (Current)	\$ 2,129,746.40
Total Annual Cost	\$ 2,129,746.40