



CENTRAL FLORIDA EXPRESSWAY AUTHORITY

MEMORANDUM

TO: CFX Board Members

FROM: Robert Johnson 
Manager of Procurement

DATE: March 29, 2016

SUBJECT: Approval of Supplemental Agreement No. 1 with EGIS Projects, Inc. to Increase Staffing and Expand the Scope of Services to the E-PASS and Violation Enforcement Operations Services Agreement; Contract No. 001105 

Board Approval is requested for Supplemental Agreement No. 1 with EGIS Projects, Inc., in the not to exceed amount of \$12,566,794.52 for increased staffing and expansion of the scope of services to support current and future operational needs. The current contract has reached capacity for staffing and cannot support current volumes of calls and image processing.

CFX staff expects future growth in image based tolling and future overall E-PASS growth to continue due to the openings of Poinciana and Wekiva Parkways as well as ongoing E-PASS initiatives.

The expansion of the scope of services will support a structure that will allow for overall improvements in quality and service to our E-PASS and Pay By Plate customers. The CFX staff will utilize a tiered approach by implementing measurement tools to aide in staffing additions and deletions based on volume changes. This staffing request is complementary to the "Customer Service Center Space Optimization" request that was approved by the Board in January 2016.

Original Contract Amount	\$24,621,831.60
Amount of this Supplemental	<u>\$12,566,794.52</u>
Total Revised Contract Amount	\$37,188,626.12

Reviewed by: 
David Wynne, Director of Toll Operations

CENTRAL FLORIDA EXPRESSWAY AUTHORITY
SUPPLEMENTAL AGREEMENT NO. 1

Contract Name: E-PASS & Violation Enforcement Operations
Contract No. 001105

This Supplemental Agreement No. 1 is entered into this 14th day of April , 2016 by and between the CENTRAL FLORIDA EXPRESSWAY AUTHORITY(“CFX”), and EGIS PROJECTS, INC., (the “Contractor”), the same being supplementary to the Contract between the aforesaid, dated June 11, 2015, for E-PASS & Violation Enforcement Operations, (the “Contract”).

1. CFX desires to expand the scope of services by adding additional contractor positions from 128 positions in the original contract up to 201 positions to support the upcoming E-PASS marketing initiatives, dynamic growth in image based tolling and future overall E-PASS & Pay By Plate growth as detailed in Exhibit A.
2. The Contractor agrees that unless the Contract staffing is requested to exceed 201 positions no additional Mobilization costs will be requested of CFX regardless of staff turnover. “Mobilization” as it is defined within the scope of services on page SS-31 remains unchanged.
3. The Contractor hereby agrees to the expanded scope of services and to the additional Contract amount of \$12,566,794.52 which brings the total Contract not to exceed amount to \$37,188,626.12 with no increase in the term of the contract.
4. CFX must approve and provide the Contractor written notification prior to any increase in staff. Staff levels will be adjusted up or down based on the call volumes and image processing volumes but will be done so at the discretion of CFX.
5. CFX and the Contractor agree that this Supplemental Agreement No. 1 shall not alter or change in any manner the force and effect of the Contract except insofar as the same is altered and amended by this Supplemental Agreement No. 1; that acceptance of this Supplemental Agreement No. 1 signifies the Contractor’s waiver of all future rights for additional compensation which is not already defined herein or in the fee proposal.

SUPPLEMENTAL AGREEMENT NO. 1

Contract Name: E-PASS & Violation Enforcement Operations

Contract No. 1105

Cost of additional services: \$12,566,794.52

This Supplemental Agreement No. 1 entered into as of the day and year first written above. This Supplemental Agreement was awarded by CFX's Board of Directors at its meeting on April 14, 2016.

CENTRAL FLORIDA EXPRESSWAY AUTHORITY

By: _____
Director of Procurement

EGIS PROJECTS, INC.

By: _____

Print Name

Title: _____

Witness: _____

Date: _____

Approved as to form and execution, only.

General Counsel for CFX

Central Florida Expressway Authority (CFX)

EGIS PROJECTS, INC.

Contract No. 1105

Supplemental Work Force Increase

Scope of Work

Summary

CFX desires to supplement the existing contract with EGIS Projects Inc. to provide additional staff and management to support the upcoming E-PASS Marketing initiatives, dynamic growth in image based tolling and future overall E-PASS growth. Based on a cooperative analysis by both EGIS and CFX executive staffs it is felt that the current staffing levels and structure are not appropriate to handle the current volume of calls, image processing and general business support services required under the existing scope of work. By making the recommended changes CFX will set in place a management structure and work force that will provide the level of service and quality their customers deserve.

Management & Supervisory Support

Additional management and supervisory positions will be added to the contract to facilitate a standard reporting structure with appropriate spans of control to provide front line staff the support needed to function efficiently.

Human Resources

Based on the additional staff to be added as well as future increases in overall staff numbers it is in the best interest of the project to have an on-site human resource manager. By doing so all human resource related items can be handled locally, timely and in a consistent manner. In the past the project manager and position managers were burdened with these items and were diverted from their primary focus from of managing the day to day operation. Currently at 128 employees potentially going to 201 with no HR staff on site.

Commercial Sales Account Manager

In an effort to further support E-PASS commercial account growth a sales manager will be brought on to specifically solicit business accounts that have medium to large vehicle fleets and present them with the financial benefits of having E-PASS accounts. This person will be directly related to helping grow E-PASS market share.

Call Center Agents & Image Review Clerks

Additional staffing levels in these areas will be adjusted, up or down, based on the Erlang Method for call volumes and image review processing speeds of 500 images per hour for image review clerks.

Pricing & Organizational Structure

Below is the detailed cost break down by year for staffing as well as an organizational chart.

**CSC/VES OPERATIONS
REVISED PRICING SCHEDULE TOTAL**

PRICING SCHEDULE - YEAR 1

Original	Adjusted	New Total
\$ 4,719,957.60	\$ 222,242.42	\$ 4,942,200.02

PRICING SCHEDULE - YEAR 2

\$ 4,827,438.40	\$ 2,947,605.62	\$ 7,775,044.02
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PRICING SCHEDULE - YEAR 3

\$ 4,919,376.40	\$ 3,005,677.26	\$ 7,925,053.66
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PRICING SCHEDULE - YEAR 4

\$ 5,014,234.80	\$ 3,063,428.46	\$ 8,077,663.26
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PRICING SCHEDULE - YEAR 5

\$ 5,110,824.40	\$ 3,123,778.62	\$ 8,234,603.02
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***TRANSITION ALLOWANCE**

\$ 30,000.00	\$ -	\$ 30,000.00
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MOBILIZATION

\$ -	\$ 204,062.14	\$ 204,062.14
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TOTAL

\$ 24,621,831.60	\$ 12,566,794.52	\$ 37,188,626.12
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*** IF REQUIRED NOT TO EXCEED 30K**

CSC/VES OPERATIONS
REVISED PRICING SCHEDULE 1a - YEAR 1

Hours per Full Time Employee (FTE)	1960	FTE			Rate	Annual Price			Totals			
		Original	Adjusted	New Total		Original	Adjusted	New Total	Original	Adjusted	New Total	
Project Manager		1		1	110.30	\$ 216,188.00	\$ -	\$ 216,188.00	\$ 216,188.00	\$ -	\$ 216,188.00	A
CSC Classifications												
Managers (CSC & HR Specialist)		2	1	3	\$ 37.73	\$ 147,901.60	\$ 6,162.57	\$ 154,064.17				
Managers (Accountant & Quality)			2	2	\$ 47.83	\$ -	\$ 15,624.47	\$ 15,624.47				
Sr. Administrated Assistant (500 hours)	500		1	1	\$ 21.97	\$ -	\$ 915.42	\$ 915.42				
Accounting Assistant		3		3	\$ 18.68	\$ 109,838.40	\$ -	\$ 109,838.40				
Lead - Accounting			1	1	\$ 21.97	\$ -	\$ 3,588.43	\$ 3,588.43				
Supervisors - CSRs		3	0	3	\$ 25.91	\$ 152,350.80	\$ -	\$ 152,350.80				
CSC Leads			4	4	\$ 20.65	\$ -	\$ 13,491.33	\$ 13,491.33				
Trainer		1		1	\$ 21.97	\$ 43,061.20	\$ -	\$ 43,061.20				
Quality Control/Audit Specialist		2	3	5	\$ 30.48	\$ 119,481.60	\$ 14,935.20	\$ 134,416.80				
Quality Analyst			1	1	\$ 37.73	\$ -	\$ 6,162.57	\$ 6,162.57				
SR. CSR		3		3	\$ 21.97	\$ 129,183.60	\$ -	\$ 129,183.60				
CSRs		45	0	45	\$ 17.65	\$ 1,556,730.00	\$ -	\$ 1,556,730.00				
Call Center	26		0	26								
Front Counter	10			10								
Internet CSR	2		2	4								
Back Office CSR	4		3	7								
Mallroom CSR	2		4	6								
Scan Clerk	1		1	2								
CSRs Part Time (1560 hours)	1560	9	0	9	\$ 17.65	\$ 247,806.00	\$ -	\$ 247,806.00				
Sr. Tech/Driver		2		2	\$ 18.68	\$ 73,225.60	\$ -	\$ 73,225.60				
Specific Area												
Commercial Manager *			1	1	\$ 54.23	\$ -	\$ 8,856.88	\$ 8,856.88				
* All expenses will be passed to the client (including mileage)												
Total CSC Labor		71	14	85					\$ 2,579,578.80	\$ 69,736.86	\$ 2,649,315.66	B

VES Classifications												
Operation and Toll Enforcement Manager	1.00		1	\$ 47.83	\$ 93,746.80	\$ -	\$ 93,746.80					
Violation Enforcement Section Manager	1.00		1	\$ 37.73	\$ 73,950.80	\$ -	\$ 73,950.80					
Toll Enforcement Officer	3.00	(1)	2	\$ 29.85	\$ 175,518.00	\$ (4,875.04)	\$ 170,642.96					
Supervisor - VES	1.00	2.00	3	\$ 25.91	\$ 50,783.60	\$ 8,462.72	\$ 59,246.32					
VES-Lead	1.00	(1)	0	\$ 20.65	\$ 40,474.00	\$ (3,373.12)	\$ 37,100.88					
VES-CSR	14.00	0.00	14	\$ 15.09	\$ 414,069.60	\$ -	\$ 414,069.60					
CSR	0.00	10.00	10	\$ 17.65	\$ -	\$ 115,313.33	\$ 115,313.33					
Image Review Clerk-Lead	1.00	2	3	\$ 20.65	\$ 40,474.00	\$ 6,746.25	\$ 47,220.25					
Image Review Clerk	30.00	3.00	33	\$ 15.09	\$ 887,292.00	\$ 29,582.92	\$ 916,874.92					
Project Base-Image Review Clerk	5.00		5	\$ 15.09	\$ 147,882.00	\$ -	\$ 147,882.00					
Total VES Labor	57	15	72						\$ 1,924,190.80	\$ 151,857.06	\$ 2,076,047.86	C
Labor Contingency at 5%									\$ -	\$ -	\$ -	D
Commerical Manager Reimburable Expenses									\$ 648.50	\$ 648.50	\$ 648.50	E
Total CSC/VES Operations Pricing									\$ 4,719,957.60	\$ 222,242.42	\$ 4,942,200.02	F
Total CSC/VES Labor		128	29	157								

CSC/VES OPERATIONS
REVISED PRICING SCHEDULE 1b - YEAR 2

Hours per Full Time Employee (FTE)	1960	FTE			Rate	Annual Price			Totals			
		Original	Adjusted	New Total		Original	Adjusted	New Total	Original	Adjusted	New Total	
Project Manager		1	0	1	119.64	\$ 234,494.40	\$ -	\$ 234,494.40	\$ 234,494.40	\$ -	\$ 234,494.40	A
CSC Classifications												
Managers (CSC & HR Specialist)		2	1	3	\$ 38.47	\$ 150,802.40	\$ 75,409.21	\$ 226,211.61				
Managers (Accountant & Quality)			2	2	\$ 48.78	\$ -	\$ 191,209.37	\$ 191,209.37				
Sr. Administrated Assistant	500		1	1	\$ 22.40	\$ -	\$ 11,200.00	\$ 11,200.00				
Accounting Assistant		3	3	6	\$ 19.05	\$ 112,014.00	\$ 111,987.93	\$ 224,001.93				
Lead - Accounting			1	1	\$ 22.40	\$ -	\$ 43,894.81	\$ 43,894.81				
Supervisors - CSRs		3	0	3	\$ 26.42	\$ 155,349.60	\$ -	\$ 155,349.60				
CSC Leads			2	2	\$ 21.06	\$ 0.00	\$ 82,537.22	\$ 82,537.22				
Trainer		1	0	1	\$ 22.40	\$ 43,904.00	\$ -	\$ 43,904.00				
Quality Control/Audit Specialist		2	3	5	\$ 31.08	\$ 121,833.60	\$ 182,776.33	\$ 304,609.93				
Quality Analyst			1	1	\$ 38.47	\$ -	\$ 75,409.21	\$ 75,409.21				
Business Intelligence Analyst			1	1	\$ 38.47	\$ -	\$ 75,409.21	\$ 75,409.21				
SR, CSR		3	0	3	\$ 22.40	\$ 131,712.00	\$ -	\$ 131,712.00				
CSRs		45	1	46	\$ 18.00	\$ 1,587,600.00	\$ 35,273.51	\$ 1,622,873.51				
Call Center	26		0	26								
Front Counter	10			10								
Internet CSR	2			2								
Back Office CSR	4		(1)	3								
Mailroom CSR	2		2	4								
Scan Clerk	1			1								
CSRs Part Time (1560 hours)	1560	9	11	20	\$ 18.00	\$ 252,720.00	\$ 308,823.21	\$ 561,543.21				
Sr. Tech/Driver		2		2	\$ 19.05	\$ 74,676.00	\$ -	\$ 74,676.00				
Specific Area												
Commercial Manager *			1	1	\$ 55.31	\$ -	\$ 108,408.18	\$ 108,408.18				
* All expenses will be passed to the client (including mileage)												
Total CSC Labor		71	28	99					\$ 2,630,611.60	\$ 1,302,338.20	\$ 3,932,949.80	B
VES Classifications												
Operation and Toll Enforcement Manager		1.00	0	1	\$ 48.78	\$ 95,608.80	\$ -	\$ 95,608.80				
Violation Enforcement Section Manager		1.00	0	1	\$ 38.47	\$ 75,401.20	\$ -	\$ 75,401.20				
Toll Enforcement Officer		3.00	(1)	2	\$ 30.43	\$ 178,928.40	\$ (59,652.01)	\$ 119,276.39				
Supervisor - VES		1.00	2	3	\$ 26.42	\$ 51,783.20	\$ 103,546.82	\$ 155,330.02				
VES-Lead		1.00	1	2	\$ 21.06	\$ 41,277.60	\$ 41,268.61	\$ 82,546.21				
VES-CSR		14.00	(14)	0	\$ 15.39	\$ 422,301.60	\$ (422,301.60)	\$ -				
CSR			26	26	\$ 18.00	\$ -	\$ 917,111.36	\$ 917,111.36				
CSRs Part Time (1560 hours)	1560		19	19	\$ 18.00	\$ -	\$ 533,421.91	\$ 533,421.91				
Image Review Clerk-Lead		1.00	2	3	\$ 21.06	\$ 41,277.60	\$ 82,537.22	\$ 123,814.82				
Image Review Clerk		30.00	5	35	\$ 15.39	\$ 904,932.00	\$ 150,780.75	\$ 1,055,712.75				
Project Base-Image Review Clerk		5.00	5	10	\$ 15.39	\$ 150,822.00	\$ 150,780.75	\$ 301,602.75				
Total VES Labor		57	45	102					\$ 1,962,332.40	\$ 1,497,493.81	\$ 3,459,826.21	C
Labor Contingency at 5%									\$ 139,991.60	\$ 139,991.60		D
Commercial Manager Reimbursable Expenses									\$ 7,782.00	\$ 7,782.00		E
Total CSC/VES Operations Pricing									\$ 4,827,438.40	\$ 2,947,605.62	\$ 7,775,044.02	F
Total CSC/VES Labor		128	73	201								

CSC/VES OPERATIONS
REVISED PRICING SCHEDULE 1c - YEAR 3

Hours per Full Time Employee (FTE)	1960	FTE			Rate	Annual Price			Totals			
		Original	Adjusted	New Total		Original	Adjusted	New Total	Original	Adjusted	New Total	
Project Manager		1		1	121.37	\$ 237,885.20	\$ -	\$ 237,885.20	\$ 237,885.20	\$ -	\$ 237,885.20	A
CSC Classifications												
Managers (CSC & HR Specialist)	500	2	1	3	\$ 39.23	\$ 153,781.60	\$ 76,890.80	\$ 230,672.40				
Managers (Accountant & Quality)			2	2	\$ 49.74	\$ -	\$ 194,980.80	\$ 194,980.80				
Sr. Administrated Assistant			1	1	\$ 22.83	\$ -	\$ 11,415.00	\$ 11,415.00				
Accounting Assistant		3	3	6	\$ 19.42	\$ 114,189.60	\$ 114,189.60	\$ 228,379.20				
Lead - Accounting			1	1	\$ 22.83	\$ -	\$ 44,746.80	\$ 44,746.80				
Supervisors - CSRs		3	0	3	\$ 26.93	\$ 158,348.40	\$ -	\$ 158,348.40				
CSC Leads			2	2	\$ 21.47	\$ -	\$ 84,162.40	\$ 84,162.40				
Trainer		1		1	\$ 22.83	\$ 44,746.80	\$ -	\$ 44,746.80				
Quality Control/Audit Specialist		2	3	5	\$ 31.70	\$ 124,264.00	\$ 186,396.00	\$ 310,660.00				
Quality Analyst			1	1	\$ 39.23	\$ -	\$ 76,890.80	\$ 76,890.80				
Business Intelligence Analyst			1	1	\$ 39.23	\$ -	\$ 76,890.80	\$ 76,890.80				
SR, CSR		3		3	\$ 22.83	\$ 134,240.40	\$ -	\$ 134,240.40				
CSRs		45	1	46	\$ 18.35	\$ 1,618,470.00	\$ 35,966.00	\$ 1,654,436.00				
Call Center	26		0	26								
Front Counter	10			10								
Internet CSR	2			2								
Back Office CSR	4		(1)	3								
Mailroom CSR	2		2	4								
Scan Clerk	1			1								
0												
CSRs Part Time (1560 hours)	1560	9	11	20	\$ 18.35	\$ 257,634.00	\$ 314,886.00	\$ 572,520.00				
Sr. Tech/Driver		2		2	\$ 19.42	\$ 76,126.40	\$ -	\$ 76,126.40				
Specific Area												
Commercial Manager *			1	1	\$ 56.42	\$ -	\$ 110,583.20	\$ 110,583.20				
* All expenses will be passed to the client (including mileage)												
Total CSC Labor		71	28	99					\$ 2,681,801.20	\$ 1,327,998.20	\$ 4,009,799.40	B
VES Classifications												
Operation and Toll Enforcement Manager	1560	1.00	0	1	\$ 49.74	\$ 97,490.40	\$ -	\$ 97,490.40				
Violation Enforcement Section Manager		1.00	0	1	\$ 39.23	\$ 76,890.80	\$ -	\$ 76,890.80				
Toll Enforcement Officer		3.00	(1)	2	\$ 31.03	\$ 182,456.40	\$ (60,826.62)	\$ 121,629.78				
Supervisor - VES		1.00	2	3	\$ 26.93	\$ 52,782.80	\$ 105,580.89	\$ 158,363.69				
VES-Lead		1.00	1	2	\$ 21.47	\$ 42,081.20	\$ 42,075.55	\$ 84,156.75				
VES-CSR		14.00	(14)	0	\$ 15.68	\$ 430,259.20	\$ (430,259.20)	\$ -				
CSR			26	26	\$ 18.35	\$ -	\$ 935,116.00	\$ 935,116.00				
CSRs Part Time (1560 hours)			19	19	\$ 18.35	\$ -	\$ 543,894.00	\$ 543,894.00				
Image Review Clerk-Lead		1.00	2	3	\$ 21.47	\$ 42,081.20	\$ 84,151.10	\$ 126,232.30				
Image Review Clerk		30.00	5	35	\$ 15.68	\$ 921,984.00	\$ 153,704.21	\$ 1,075,688.21				
Project Base-Image Review Clerk		5.00	5	10	\$ 15.68	\$ 153,664.00	\$ 153,704.21	\$ 307,368.21				
Total VES Labor		57	45	102					\$ 1,999,690.00	\$ 1,527,140.14	\$ 3,526,830.14	C
Labor Contingency at 5%												
									\$ 142,756.92	\$ 142,756.92		D
Commercial Manager Reimbursable Expenses												
									\$ 7,782.00	\$ 7,782.00		E
Total CSC/VES Operations Pricing												
									\$ 4,919,376.40	\$ 3,005,677.26	\$ 7,925,053.66	F
Total CSC/VES Labor												
		128	73	201								

CSC/VES OPERATIONS
REVISED PRICING SCHEDULE 1d - YEAR 4

Hours per Full Time Employee (FTE)	1960	FTE				Annual Price			Totals			
		Original	Adjusted	New Tot	Rate	Original	Adjusted	New Total	Original	Adjusted	New Total	
Project Manager		1	0	1	123.14	\$ 241,354.40	\$ -	\$ 241,354.40	\$ 241,354.40	\$ -	\$ 241,354.40	A
CSC Classifications												
Managers (CSC & HR Specialist)		2	1	3	\$ 40.01	\$ 156,839.20	\$ 78,419.60	\$ 235,258.80				
Managers (Accountant & Quality)			2	2	\$ 50.73	\$ -	\$ 198,861.60	\$ 198,861.60				
Sr. Administrated Assistant	500		1	1	\$ 23.28	\$ -	\$ 11,640.00	\$ 11,640.00				
Accounting Assistant		3	3	6	\$ 19.80	\$ 116,424.00	\$ 116,424.00	\$ 232,848.00				
Lead - Accounting			1	1	\$ 23.28	\$ -	\$ 45,628.80	\$ 45,628.80				
Supervisors - CSRs		3	0	3	\$ 27.46	\$ 161,464.80	\$ -	\$ 161,464.80				
CSC Leads			2	2	\$ 21.89	\$ -	\$ 85,808.80	\$ 85,808.80				
Trainer		1	0	1	\$ 23.28	\$ 45,628.80	\$ -	\$ 45,628.80				
Quality Control/Audit Specialist		2	3	5	\$ 32.32	\$ 126,694.40	\$ 190,041.60	\$ 316,736.00				
Quality Analyst			1	1	\$ 40.01	\$ -	\$ 78,419.60	\$ 78,419.60				
Business Intelligence Analyst			1	1	\$ 40.01	\$ -	\$ 78,419.60	\$ 78,419.60				
SR CSR		3	0	3	\$ 23.28	\$ 136,886.40	\$ -	\$ 136,886.40				
CSRs		45	1	46	\$ 18.70	\$ 1,649,340.00	\$ 36,652.00	\$ 1,685,992.00				
Call Center	26		0	26								
Front Counter	10			10								
Internet CSR	2			2								
Back Office CSR	4		(1)	3								
Mailroom CSR	2		2	4								
Scan Clerk	1			1								
CSRs Part Time (1560 hours)	1560	9	11	20	\$ 18.70	\$ 262,548.00	\$ 320,892.00	\$ 583,440.00				
Sr. Tech/Driver		2	0	2	\$ 19.80	\$ 77,616.00	\$ -	\$ 77,616.00				
Specific Area												
Commercial Manager *			1	1	\$ 57.54	\$ -	\$ 112,778.40	\$ 112,778.40				
* All expenses will be passed to the client (including mileage)												
Total CSC Labor		71	28	99					\$ 2,793,441.60	\$ 1,353,986.00	\$ 4,087,427.60	B

VES Classifications												
Operation and Toll Enforcement Manager		1.00	0	1	\$ 50.73	\$ 99,430.80	\$ -	\$ 99,430.80				
Violation Enforcement Section Manager		1.00	0	1	\$ 40.01	\$ 78,596.00	\$ -	\$ 78,596.00				
Toll Enforcement Officer		3.00	(1)	2	\$ 31.65	\$ 186,102.00	\$ (62,024.72)	\$ 124,077.28				
Supervisor - VES		1.00	2	3	\$ 27.46	\$ 53,821.60	\$ 107,653.65	\$ 161,477.25				
VES-Lead		1.00	1	2	\$ 21.89	\$ 42,904.40	\$ 42,898.63	\$ 85,803.03				
VES-CSR		14.00	(14)	0	\$ 15.99	\$ 438,765.60	\$ (438,765.60)	\$ -				
CSR			26	26	\$ 18.70	\$ -	\$ 952,952.00	\$ 952,952.00				
CSRs Part Time (1560 hours)	1560		19	19	\$ 18.70	\$ -	\$ 554,268.00	\$ 554,268.00				
Image Review Clerk-Lead		1.00	2	3	\$ 21.89	\$ 42,904.40	\$ 85,797.26	\$ 128,701.66				
Image Review Clerk		30.00	5	35	\$ 15.99	\$ 940,212.00	\$ 156,686.13	\$ 1,096,898.13				
Project Base-Image Review Clerk		5.00	5	10	\$ 15.99	\$ 156,702.00	\$ 156,686.13	\$ 313,388.13				
Total VES Labor		57	45	102					\$ 2,099,438.80	\$ 1,556,153.49	\$ 3,595,592.29	C

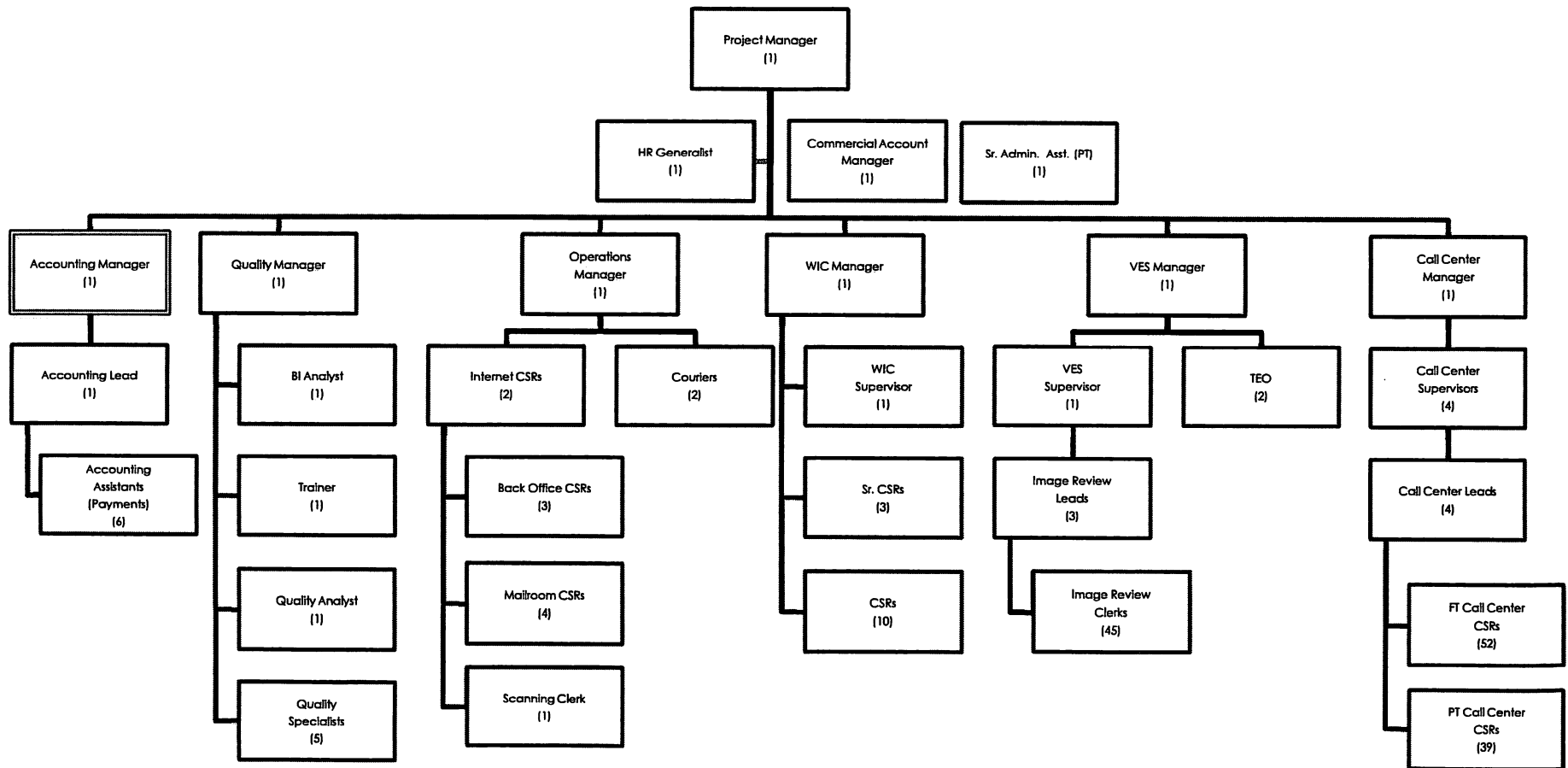
Labor Contingency at 5%									\$ 145,506.97	\$ 145,506.97		D
Commercial Manager Reimbursable Expenses									\$ 7,782.00	\$ 7,782.00		E
Total CSC/VES Operations Pricing									\$ 5,014,234.80	\$ 3,063,428.46	\$ 8,077,663.26	F
Total CSC/VES Labor		128	73	201								

CSC/VES OPERATIONS
REVISED PRICING SCHEDULE 1e - YEAR 5

Hours per Full Time Employee (FTE)	1960	FTE			Rate	Annual Price			Totals			
		Original	Adjusted	New Total		Original	Adjusted	New Total	Original	Adjusted	New Total	
Project Manager		1	0	1	124.75	\$ 244,510.00	\$ -	\$ 244,510.00	\$ 244,510.00	\$ -	\$ 244,510.00	A
CSC Classifications												
Managers (CSC & HR Specialist)		2	1	3	\$ 40.80	\$ 159,936.00	\$ 79,968.45	\$ 239,904.45				
Managers (Accountant & Quality)			2	2	\$ 51.73	\$ -	\$ 202,800.10	\$ 202,800.10				
Sr. Administrated Assistant			1	1	\$ 23.74	\$ -	\$ 11,868.65	\$ 11,868.65				
Accounting Assistant	500	3	3	6	\$ 20.18	\$ 118,658.40	\$ 118,673.26	\$ 237,331.66				
Lead - Accounting			1	1	\$ 23.74	\$ -	\$ 46,525.12	\$ 46,525.12				
Supervisors - CSRs		3	0	3	\$ 28.00	\$ 164,640.00	\$ -	\$ 164,640.00				
CSC Leads			2	2	\$ 22.32	\$ -	\$ 87,476.34	\$ 87,476.34				
Trainer		1	0	1	\$ 23.74	\$ 46,530.40	\$ -	\$ 46,530.40				
Quality Control/Audit Specialist		2	3	5	\$ 32.96	\$ 129,203.20	\$ 193,794.48	\$ 322,997.68				
Quality Analyst			1	1	\$ 40.80	\$ -	\$ 79,968.45	\$ 79,968.45				
Business Intelligence Analyst			1	1	\$ 40.80	\$ -	\$ 79,968.45	\$ 79,968.45				
SR, CSR		3	0	3	\$ 23.74	\$ 139,591.20	\$ -	\$ 139,591.20				
CSRs		45	1	46	\$ 19.07	\$ 1,681,974.00	\$ 37,376.13	\$ 1,719,350.13				
Call Center	26		0	26								
Front Counter	10			10								
Internet CSR	2			2								
Back Office CSR	4		(1)	3								
Mailroom CSR	2		2	4								
Scan Clerk	1			1								
CSRs Part Time (1560 hours)	1560	9	11	20	\$ 19.07	\$ 267,742.80	\$ 327,231.81	\$ 594,974.61				
Sr. Tech/Driver		2	0	2	\$ 20.18	\$ 79,105.60	\$ -	\$ 79,105.60				
Specific Area												
Commercial Manager *			1	1	\$ 58.70	\$ -	\$ 115,043.63	\$ 115,043.63				
* All expenses will be passed to the client (including mileage)												
Total CSC Labor		71	28	99					\$ 2,787,381.60	\$ 1,380,694.88	\$ 4,168,076.48	B
VES Classifications												
Operation and Toll Enforcement Manager		1.00	0	1	\$ 51.73	\$ 101,390.80	\$ -	\$ 101,390.80				
Violation Enforcement Section Manager		1.00	0	1	\$ 40.80	\$ 79,968.00	\$ -	\$ 79,968.00				
Toll Enforcement Officer		3.00	(1)	2	\$ 32.27	\$ 189,747.60	\$ (69,246.78)	\$ 126,500.82				
Supervisor - VES		1.00	2	3	\$ 28.00	\$ 54,880.00	\$ 109,771.90	\$ 164,651.90				
VES-Lead		1.00	1	2	\$ 22.32	\$ 43,747.20	\$ 43,738.17	\$ 87,485.37				
VES-CSR		14.00	(14)	0	\$ 16.30	\$ 447,272.00	\$ (447,272.00)	\$ -				
CSR			26	26	\$ 19.07	\$ -	\$ 971,779.33	\$ 971,779.33				
CSRs Part Time (1560 hours)	1560		19	19	\$ 19.07	\$ -	\$ 565,218.59	\$ 565,218.59				
Image Review Clerk-Lead		1.00	2	3	\$ 22.32	\$ 43,747.20	\$ 87,476.34	\$ 131,223.54				
Image Review Clerk		30.00	5	35	\$ 16.30	\$ 958,440.00	\$ 159,727.70	\$ 1,118,167.70				
Project Base-Image Review Clerk		5.00	5	10	\$ 16.30	\$ 159,740.00	\$ 159,727.70	\$ 319,467.70				
Total VES Labor		57	45	102					\$ 2,078,932.80	\$ 1,586,920.94	\$ 3,665,853.74	C
Labor Contingency at 5%												
									\$ 148,380.79	\$ 148,380.79		D
Commerical Manager Reimburable Expenses												
									\$ 7,782.00	\$ 7,782.00		E
Total CSC/VES Operations Pricing												
									\$ 5,110,824.40	\$ 3,123,778.62	\$ 8,234,603.02	F
Total CSC/VES Labor												
		128	73	201								



E-PASS AND VES OPERATIONS ORGANIZATIONAL OPTIMIZATION



201Headcount