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 approached 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 Amount of this Supplemental

\$24,621,831.60

\$12,566,794.52

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

Ву:	
•	Director of Procurement
EGIS PRO	OJECTS, INC.
Ву:	
	Print Name
Title:	
Witness:	
Date:	
Approved	as to form and execution, only.
Ger	neral 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

	Original		Adjus	sted	New Total	
PRICING SCHEDULE - YEAR 1	\$	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
PRICING SCHEDULE - YEAR 3	\$	4,919,376.40	\$	3,005,677.26	\$	7,925,053.66
PRICING SCHEDULE - YEAR 4	\$	5,014,234.80	\$	3,063,428.46	\$	8,077,663.26
PRICING SCHEDULE - YEAR 5	\$	5,110,824.40	\$	3,123,778.62	\$	8,234,603.02
*TRANSITION ALLOWANCE						
TRANSITION ALLOWANCE	\$	30,000.00	\$		\$	30,000.00
MOBILIZATION						
MOBILIZATION	\$		\$	204,062.14	\$	204,062.14
TOTAL						
TOTAL	\$	24,621,831.60	\$	12,566,794.52	\$	37,188,626.12

^{*} IF REQUIRED NOT TO EXCEED 30K

CSC/VES OPERATIONS REVISED PRICING SCHEDULE 18 - YEAR 1

Hours per Full Time Employee (FTE)	1000	Original	FTE		L			A	nnual Price					Tota	İs	***************************************	7
Project Manager	1960		Adjusted		Rate	_	Original		sted	New	Total	Origina		Adjusted		ew Total	ı
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Managers (CSC & HR Specialist)								-									1 ^
Managers (Accountant & Quality)		2	1	3	_	37.73			6,162.57	\$	154,064.17						
Sr. Administrated Assistant (500 hours)	500	 	2	2				\$	15,624,47	\$	15,624.47						
Accounting Assistant	ວບບ		1	1		21.97		\$	915.42	\$	915.42						
Lead - Accounting		3		3	-	18.68	5 109,838.40	\$		\$	109,838.40						
Supervisors - CSRs		<u> </u>	1	1	_	21.97	\$ -	\$	3,588.43	\$	3,588.43						
CSC Leads		3	0	3	_	25.91	\$ 152,350.80	\$	•	\$	152,350.80						
Trainer -			4	4	-	20.65	\$ -	\$	13,491.33	\$	13,491.33						
Quality Control/Audit Specialist		1		1		_	\$ 43,061.20	\$	-	\$	43,061.20						
Quality Analyst		2	3	5		30.48	\$ 119,481.60	\$	14,935.20	\$	134,416.80						
SR. CSR			1	1	\$:	37.73	\$ -	\$	6,162.57	\$	6,162.57						
CSRs		3		3	\$:	21.97	\$ 129,183.60	\$	-	\$	129,183.60						
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Internet CSR Back Office CSR	2		2	4		2		1									
Mailroom CSR	4		3	7				ı									
Scan Clerk	2		4	6				l			ŀ						
Scan Clerk	1		1	2				ı			1						
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CSC/VES OPERATIONS REVISED PRICING SCHEDULE 16 - YEAR 2

	l		FTE		Г				Annual Price					Totals				
Hours per Full Time Employee (FTE)	1960	Original	Adjusted	New Total	Rate		Original	Adj	usted	Ne	w Total	Original		Adjusted		iew Total		
Project Manager		1	0	1		119.64	\$ 234,494.40	-		5	234,494.40		34,494.40	\$	- 1		94.40	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	Š	11,200.00							
Accounting Assistant		3	3	6		19.05	\$ 112,014.00	+	111,987.93	Š	224,001.93							
Lead - Accounting			1	1		22.40	\$ -	İ	43,894.81	İ	43,894.81							
Supervisors - CSRs		3	0	3		26.42	\$ 155,349.60	<u>-</u>	45,654.61	Š	155,349.60							
CSC Leads	1		2	2	<u> </u>	21.06	\$0.00	-	82,537.22	Š	82,537.22							
Trainer	j	1	0	1	<u> </u>	22,40	\$ 43,904.00	_	82,337.22	5								
Quality Control/Audit Specialist	-	2	3	5	<u> </u>	31.08	\$ 121,833.60	-	182,776.33	5	43,904.00							
Quality Analyst	-		1	1		38.47				1	304,609.93							
!			}				\$ -	\$	75,409.21	1	75,409.21							
Business Intelligence Analyst	1		1	1		38.47	\$ -	\$	75,409.21	\$	75,409.21							
SR. CSR		3	0	3		22.40	\$ 131,712.00	\$		\$	131,712.00							
CSRs	i	45	1	46	\$	18.00	\$ 1,587,600.00	\$	35,273.51	1\$	1,622,873.51							
Call Center	26		0	26				1										
Front Counter	10			10				1										
Internet CSR	2			2				l										
Back Office CSR	4		(1)	3														
Mailroom CSR	2		2	4														
Scan Clerk	1			1														
			p															
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 *	Ĺ		1	1	\$	55.31	\$ -	\$	108,408.18	\$	108,408.18							
* All expenses will be passed to the client (inclu	ıding mileage)																	
	r													****				
Total CSC Labor		71	28	99			· · · · · · · · · · · · · · · · · · ·					\$ 2,6	30,611.60	\$ 1,302,	338.20	3,932,9	19.80	В
VES Classifications									~~~~									
Operation and Toll Enforcement Manager	1	1.00	0	1		48.78	\$ 95,608.80	\$	-	\$	95,608.80							
Violation Enforcement Section Manager	L	1.00	0	1	\$:	38.47	\$ 75,401.20	\$	-	\$	75,401.20							
Toll Enforcement Officer	L	3.00	(1)	2	\$:	30.43	\$ 178,928.40	\$	(59,652.01)	\$	119,276.39							
Supervisor - VES	L	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	Γ	14.00	(14)	0	\$:	15,39	\$ 422,301.60	\$	(422,301.60)	\$	-							
CSR	Γ		26	26	\$:	18.00	\$ -	\$	917,111.36	\$	917,111.36							
CSRs Part Time (1560 hours)	1560		19	19	\$:	18.00	\$ -	\$	533,421.91	Ś	533,421.91							
Image Review Clerk-Lead	ı	1,00	2	3			\$ 41,277.60	\$	82,537.22	Ś	123,814,82							
Image Review Clerk	T I	30.00	5	35		15.39	\$ 904,932.00	s	150,780.75	Ś	1,055,712.75							
Project Base-Image Review Clerk	The state of	5,00	5	10		15.39	\$ 150,822.00	5	150,780.75	5	301,602.75							
Total VES Labor	ŀ	57	45	102	-	<u></u> L	7 200,022,00	<u> </u>		ــــــــــــــــــــــــــــــــــــــ		\$ 1.9	52,332.40	1 407 4	02 04 1 4	2 600 -	e 2- 1	
	L											→ 1,91	2,332,40	1,497,4	193.81	3,459,8	26.21	C
Labor Contingency at 5%														139,9	91.60 \$	139,9	1.60	D
Commerical Manager Reimburable Expens	ses												r.		102 DO 1 A		202	
	J										_		L	, /,/	82.00 \$	1,7	2.00	E
Total CSC/VES Operations Pricing											[\$ 4,87	27,438.40	2,947,6	05.62 \$	7,775,0	4.02	F
																		
Total CSC/VES Labor		128	73	201														

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

Marganger (CAP 1900				FTE		Т			F	Annual Price			Г		Tot	als		I
SCICLISATIONS 2 1 3 5 59.22 5 125.778.00 5 76,890.00 5 70,997.20	Hours per Full Time Employee (FTE)	1960	Original	Adjusted	New Total	Rate		Original	Adj	usted	Net	w Total	Orig	inal			lew Total	1
Monagenia (Cach Hist Sponished)	Project Manager		1		1		121.37	\$ 237,885.20	\$	•	\$	237,885.20	\$	237,885.20	\$	- 1	237,885.20	Α
Manager (Recomment & Country) A 2	CSC Classifications												Г					
S. Administrated Austrators 90	Managers (CSC & HR Specialist)		2	1	3	\$	39.23	\$ 153,781.60	\$	76,890.80	\$	230,672.40	1					
S	Managers (Accountant & Quality)			2	2	\$	49.74	\$ -	Ś	194,980.80	\$	194,980.80	1					
1 1 2 23 5 5 44,746.00 5 44,	Sr. Administrated Assistant	500		1	1	\$	22.83	\$.	\$	11,415.00	\$	11,415.00						
1 1 2 23 5 5 44,746.00 5 44,	Accounting Assistant		3	3	6	5	19.42	\$ 114,189.60	\$	114,189.60	s	228,379.20						
Superviction Supe	Lead - Accounting			1	1	-	22.83		5		-	-						
2 2 5 1.47 5 5 84,152.08	Supervisors - CSRs		3	0	3	\$	26.93	\$ 158,348,40	5	•	\$							
Trainer	CSC Leads			2	2	\$	21.47		+	84,162,40	5							
Part Tender Control	Trainer		1	1	1	5	22.83	\$ 44,746.80	s		s							
1	Quality Control/Audit Specialist		2	3	5	_			Ś	186,396,00	Ś	-						
1	· ·			·		-			-		Ś							
## Second 3 3 3 3 2 228 3 134,204.04 5 5 5 314,204.04 5 314,204.04 5 314,204.04 5 314,204.04 5 314,204.04 5 314,204.04 5 314,204.04 5 314,204.04 5 314,204.04 5 314,204.04 5 314,204.04 5 314,204.04 5 314,204.04 5 314,204.04 5 314,204.04 5 314,204.04 5 314,204.04 5 314,204.04 5 314,204.04 5				-		-			1		į							
Signature Sign			3	 					ť		÷							
Coll Center 25 0 26 Front Countre 10 10 10 Internet CSR 2 2 2 4 Sabct Office CSR 4 (1) 3 Sabct Office CSR 4 (1) 3 Sabct Office CSR 4 (1) 3 Sabct Office CSR 2 2 2 4 Sabct Office CSR 1 1 1 2 0 S 1838 5 257,684.00 5 314,886.00 \$ 572,520.00 SV. Teck/Ur/her 2 1 1 1 2 0 \$ 518.38 5 257,684.00 5 314,886.00 \$ 572,520.00 SV. Teck/Ur/her 2 1 1 1 \$ 56.42 \$ 76,1154.00 \$ 5 76,1154.00 \$ 7 76,1				 , 		-			<u></u>		Ë							
Front Continer 10		76				<u> </u>	10.00	3 1,010,470.00	ا	33,300,00	1,	1,034,430.00						
Internet CSR				v					1									
Back Office CSB 4 (1) 3 1 1 1 1 1 1 1 1 1									1									
Mellroom CRR 1 1 1 1 1 2 2 2 4 5 5 5 5 7 6 126 A 5 5 12 5 7 6 126 A 5 5 12 5 7 6 126 A 5 5 7 6 126 A 5 5 7 6 126 A 5 5 7 6 126 A 5 5 7 6 126 A 5 7 6 1				/43					l									
Scent Cerk 0 0 1 1 1 20 \$ 18.85 \$ 257,64.00 \$ 314,886.00 \$ 572,520.00 \$ 3.76,07/brer		-																
0 Sr. Tech/Orbrer 2 2 2 3 19.42 5 76,126.40 \$ 572,520.00 Sr. Tech/Orbrer 2 1 1 1 5 56.42 5 - \$ 110,583.20 \$ 110,583.20 Specific Area Commercial Manager 1 1 1 5 56.42 5 - \$ 110,583.20 \$ 110,583.20 Specific Area Commercial Manager 1 1 1 5 56.42 5 - \$ 110,583.20 \$ 110,583.20 Specific Area Commercial Manager 1 1 1 5 56.42 5 - \$ 110,583.20 \$ 110,583.20 Specific Area Specific Area Commercial Manager 1 1 1 5 56.42 5 - \$ 110,583.20 \$ 110,583.20 Specific Area Specific				2														
SRs Part Time (1560 hours) 1560 9 11 20 \$ 18.35 \$ 257,634.00 \$ 572,520.00 \$ 76,126.40 \$ 76		•			•				ı									
2 2 5 1947 5 76,125,40 5 5 76,125,40		1560		T 11		T.	10.00	£ 257.534.00	 	244 886 00	<u> </u>	572 540 44						
Separation Sep	, ,	1300		1		13			-	314,886.00								
## Schaperston and Toll Enforcement Manager	* All expenses will be passed to the client (including	ng mileage)				_												
1.00 0 1 \$ 49.74 \$ 97,490.40 \$. \$ 9	Total CSC Labor		71	28	99	<u> </u>							\$	2,681,801.20	\$ 1,32	7,998.20 \$	4,009,799.40	В
1.00 0 1 \$ 49.74 \$ 97,490.40 \$. \$ 9																		
1.00													ŀ					
Supervisor - VES 1.00 2 3 \$ 25.93 \$ 52.782.80 \$ 105,580.89 \$ 158,363.69 \$ 158,265.79 \$ 158,26	-	- 1			1	\$	49.74	\$ 97,490.40	\$	-	\$	97,490.40						
Supervisor - VES 1.00 2 3 \$ 25.93 \$ 52.782.80 \$ 105,580.89 \$ 158,365.69 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) \$ - VES-CSR 14.00 (14) 0 \$ 15.68 \$ 430,259.20 \$ (430,259.20) \$ - VES-CSR 14.00 (14) 0 \$ 15.68 \$ 430,259.20 \$ 430,259.20 \$ - VES-CSR 14.00 (14) 0 \$ 15.68 \$ 430,259.20 \$ 430,259.20 \$ - VES-CSR 14.00 (14) 0 \$ 15.68 \$ 430,259.20 \$ 430,259.20 \$ - VES-CSR 14.00 (14) 0 \$ 15.68 \$ 430,259.20 \$ 430,259.20 \$ - VES-CSR 14.00 (14) 0 \$ 15.68 \$ 430,259.20 \$ 5 43,894.00 \$ 5 43,894.00 \$ 43,894.00	Violation Enforcement Section Manager	1	1.00	0	1	\$	39.23	\$ 76,890.80	\$	-	\$	76,890.80						
1.00	Toll Enforcement Officer	ļ	3.00	(1)	2	\$	31.03	\$ 182,456.40	\$	(60,826.62)	\$	121,629.78						
#ES-CSR	Supervisor - VES	L	1.00	2	3	\$	26.93	\$ 52,782.80	\$	105,580.89	\$	158,363.69						
26 26 \$ 18.35 \$ - \$ 935,116.00	VES-Lead	l	1.00	1	2	\$	21.47	\$ 42,081.20	\$	42,075.55	\$	84,156.75						
See Part Time (1560 hours) 1560 19 19 \$ 18.35 \$. \$ 543,894.00 \$ 543,894.00 \$ 543,894.00 \$ 146,292.30	VES-CSR		14.00	(14)	0	\$	15.68	\$ 430,259.20	\$	(430,259.20)	\$							
1.00 2 3 \$ 21.47 \$ 42,081.20 \$ 84,151.10 \$ 126,232.30 mage Review Clerk	CSR			26	26	\$	18.35	\$ -	\$	935,116.00	\$	935,116.00						
Mage Review Clerk 30.00 5 35 \$ 15.68 \$ 921,984.00 \$ 153,704.21 \$ 1,075,688.21	CSRs Part Time (1560 hours)	1560		19	19	\$	18.35	\$ -	\$	543,894.00	\$	543,894.00						
Solution Solution	Image Review Clerk-Lead		1.00	2	3	\$	21.47	\$ 42,081.20	\$	84,151.10	\$	125,232.30						
Cotal VES Labor 57 45 102 \$ 1,999,690.00 \$ 1,527,140.14 \$ 3,526,830.14 C	Image Review Clerk	[30.00	5	35	\$	15.68	\$ 921,984.00	\$	153,704.21	\$	1,075,688.21						
\$ 142,756.92 \$ 142,756.92 D	Project Base-Image Review Clerk	ſ	5.00	5	10	\$	15.68	\$ 153,664.00	\$	153,704.21	\$	307,368.21						
\$ 7,782.00 \$ 7,782.00 E	Total VES Labor		57	45	102								\$	1,999,690.00	\$ 1,52	7,140.14 \$	3,526,830.14	Ç
\$ 4,919,376.40 \$ 3,005,677.26 \$ 7,925,053.66 F	Labor Contingency at 5%														\$ 143	2,756.92 \$	142,756.92	D
\$ 4,515,610,6 \$ 5,005,617.20 \$ 7,525,055,66 F	Commerical Manager Reimburable Expense	s													\$	7,782.00 \$	7,782.00	E
Total CSC/VES Labor 128 73 201	Total CSC/VES Operations Pricing											l	\$	4,919,376.40	\$ 3,005	5,677.26 \$	7,925,053.66	F
	Total CSC/VES Labor	Γ	128	73	201	ı						•				······································		

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

			FYE		Т		T			Annual Price			T	***************************************	Totals		ı
Hours per Full Time Employee (FTE)	1960	Original	Adjusted	New To	Rat	te	Origi	Inel	Adj	justed	Ne	rw Total	Origi	nel	Adjusted	New Total	
Project Manager		1	0	1	Π	129.14	5	241,354.40	\$		15	241,354.40	_		\$.	\$ 241,354,40	A
CSC Classifications													† 			10 242554.40	لــــــــا
Managers (CSC & HR Specialist)		2	1	3	\$	40.01	s	156,839.20	15	78,419.60	5	235,258.80	1				
Managers (Accountant & Quality)			2	2	\$	50.73	5		\$	198,861,60	-	198,861.60	1				
Sr. Administrated Assistant	500		1	1	\$	23,28	\$	•	s	11,640.00	-	11,640.00	1				
Accounting Assistant	ł	3	3	6	5	19.80	\$	116,424.00	s	116,424.00	-	232,848.00	1				
Lead - Accounting			1	1	5	23.28	\$	-	s	45,628.80	•	45,628.80	1				
Supervisors - CSRs		3	0	3	\$	27.46	5	161,464.80	5		s	161,464.80	1				
CSC Leads			2	2	\$	21.89	5	•	\$	85,808.80	\$	85,808.80	1				
Trainer		1	.0	1	5	23,28	\$	45,628.80	s		Ś	45,628.80	1				
Quality Control/Audit Specialist		2	3	5	\$	32.32	\$	126,694.40	5	190,041,60	ŝ	316,736.00	1				
Quality Analyst			1	1	5	40.01	\$	-	ŝ	78,419.60	ŝ	78,419,60	ı				
Business Intelligence Analyst			1	1	\$	40.01	5	•	5	78,419.60	Š	78,419.60	l				
5R. CSR		3	0	3	5	23.28	5	136,886.40	5		١	136,886,40	i				
CSRs		45	1	46	5	18.70	5	1,649,340.00	ŝ	36,652.00	Ś	1,685,992.00	ı				
Call Center	26		0	26					ŕ	-,2.50		_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1				
Front Counter	10			10					ı				1				
Internet CSR	2			2									l				
Back Office CSR	4		(1)	3					l								
Mailroom CSR	2		2	4					1								
Scan Clerk	1			1													
	560	9	11	20	\$	18.70	\$	262,548.00	\$	320,892.00	\$	583,440.00					
Sr. Tech/Driver	L	2	0	2	\$	19.80	\$	77,616.00	\$		\$	77,616.00					
<u>L</u>																	
Specific Area	r																
Commercial Manager *	L		1	1	\$	57.54	\$		\$	112,778.40	\$	112,778.40					
* All expenses will be passed to the client (including m	lleage)															
Total CSC Labor	Г	n	28	99													
			<u> </u>	99	L								\$	2,733,441.60	\$ 1,353,986.00	\$ 4,087,427.60	В
VES Classifications								·									
Operation and Toll Enforcement Manager	Г	1.00	0 1	1	ŝ	50.73	Ś	00 430 00			_						
Violation Enforcement Section Manager	ŀ	1.00	-	- <u>-</u>	5	40.01	s	99,430.80 78,596,00	\$	<u>:</u> _	5	99,430.80					
Toll Enforcement Officer	ŀ	3.00	(1)	2	\$	31.65	ŝ	186,102.00	÷	(53,604,73)	3	78,596,00					
Supervisor - VES	ŀ	1.00	2	3	5	27.46	3	53,821,60	<u> </u>	(62,024.72)	\$	124,077.28					
VES-Lead	ŀ	1.00	1	2	\$		5		\$	107,655.65	5	161,477.25					
IVES-CSR	ŀ	14.00	(14)		*	15.99	>	42,904.40	\$	42,898.63	5	85,803.03					
CSR	H	24.00	26	26	5	18.70	?	438,765.60	\$	(438,765.60)	\$						
	560		19	19	\$		}		<u>\$</u> _	952,952.00	<u>\$</u>	952,952.00					
Image Review Clerk-Lead	~	1.00	2	3	5		,		\$	554,268.00	5	554,268.00					
Image Review Clark	ŀ	30.00	5	35	5		<u> </u>	42,904.40	<u> </u>		\$	128,701.66					
Project Base-Image Review Clerk	ŀ	5.00	5	10	\$			940,212.00 156,702.00	\$ \$		\$	1,096,898.13					
Total VES Labor	r	57	45	102	-	13.55	,	156,702.00	<u> </u>	156,686.13	5	313,388.13					
				102									\$	2,039,438.80	1,536,153,49	\$ 3,595,592.29	С
Labor Contingency at 5%														-			
														LS	145,506.97	\$ 145,506.97	D
Commerical Manager Reimburable Expenses	٦													17			
														Ls	7,782.00	\$ 7,782.00	E
Total CSC/VES Operations Pricing												r	_			·	
												L	,	5,014,234.80 \$	3,063,428,46	\$ 8,077,663.26	
Total CSC/VES Labor	Γ	128	73	201													
	-																

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

		r	FTE		т	T	Annual Price		
Hours per Full Time Employee (FTE)	1960	Original	Adjusted	New Total	Røte	Original	Adjusted	New Total	Totals
Project Manager		1	To	1 1	124.7			\$ 244,510.00	Original Adjusted New Total
CSC Classifications			·L.,,,,,,,,	<u> </u>	1	2-1/520.00	17	3 244,510.00	\$ 244,510.00 \$ - \$ 244,510.00 A
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	500		1	1	\$ 23.74		\$ 11,868.65	\$ 11,868.65	•
Accounting Assistant		3	3	6	\$ 20.18	<u> </u>		\$ 237,331.66	•
Lead - Accounting			1	1	\$ 23.74	\$ -	\$ 46,525.12		ł
Supervisors - CSRs		3	0	3	\$ 28.00		\$ 40,325.12	7,7,7,7,7	
CSC Leads			2	2	\$ 22.32	\$ -			
Trainer		1	0	1	\$ 23.74	\$ 46,530.40		\$ 87,476.34	
Quality Control/Audit Specialist		2	3	5	\$ 32.96	\$ 129,203.20	\$ -	\$ 46,530,40	
Quality Analyst			1	1	\$ 40.80	\$ 129,203.20	\$ 193,794.48	\$ 322,997.68	
Business Intelligence Analyst			1				\$ 79,968.45	\$ 79,968.45	
SR. CSR		3	0	3		\$ -	\$ 79,968.45	\$ 79,968.45	
CSRs		45	1		-	\$ 139,591.20	5 -	\$ 139,591.20	
Call Center	26	42	0	46	\$ 19.07	\$ 1,681,974.00	\$ 37,376.13	\$ 1,719,350.13	
Front Counter	10		U	26					
Internet CSR	2			10 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	A	
Sr. Tech/Driver		2	0	2	\$ 20.18	\$ 79,105.60	\$ 327,231.81	\$ 594,974.61	
	1.			لـــــــــا	7 20.10	79,103.00	3 -	\$ 79,105.60	
Specific Area								l	
Commercial Manager *	Г		1	1	\$ 58.70	s .	\$ 115,043.63	\$ 115,043,63	
All expenses will be passed to the client (includi	ing mileage	:}				· .	7 113,043.03	3 113,043.63	
otal CSC Labor		71	28	99				ŀ	\$ 2,787,381.60 \$ 1,380,694.88 \$ 4,168,076.48 B
									4 4/104/h2-104
/ES Classifications	_								
Operation and Toli Enforcement Manager	L	1.00	0	1	\$ 51.73	\$ 101,390.80	\$ -	\$ 101,390.80	
Noiation Enforcement Section Manager	L	1.00	0	1	\$ 40.80	\$ 79,968.00	\$ -	\$ 79,968.00	
oll Enforcement Officer	Ĺ	3.00	(1)	2	\$ 32.27	\$ 189,747.60	\$ (63,246.78)	\$ 126,500.82	
upervisor - VES	L	1.00	2	3	\$ 28.00	\$ 54,880.00	\$ 109,771.90	\$ 164,651.90	
ES-Lead	L	1.00	1	2	\$ 22.32	\$ 43,747.20		\$ 87,485.37	
ES-CSR		14.00	(14)	0	\$ 16.30	\$ 447,272.00	\$ (447,272.00)	\$ -	
SR			26	26	19.07	\$ -	\$ 971,779.33	\$ 971,779.33	
SRs Part Time (1560 hours)	1560		19	19	19.07	\$ -	\$ 565,218.59	\$ 565,218.59	
nage Review Clerk-Lead	Γ	1.00	2	3	22.32	\$ 43,747.20		\$ 131,223.54	
nage Review Clerk		30.00	5	35	16.30	\$ 958,440.00		\$ 1,118,167.70	
roject Base-Image Review Clerk	Γ	5.00	5	10	16.30	\$ 159,740.00		\$ 319,467.70	
otal VES Labor		57	45	102	L		4 300//27.70	3 313,407.70	\$ 2,078,932.80 \$ 1,586,920.94 \$ 3,655,853,74 C
				·····				L	\$ 2,078,932.80 \$ 1,586,920.94 \$ 3,665,853.74 C
abor Contingency at 5%									\$ 148,380.79 \$ 148,380.79 D
ommerical Manager Reimburable Expenses	. 1								270000173 D
									\$ 7,782.00 \$ 7,782.00 E
otal CSC/VES Operations Pricing								T ₂	\$ 5,110,824.40 \$ 3,123,778.62 \$ 8,234,603.02 F
t-location in	-							Ľ	

Total CSC/VES Labor

128

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E-PASS AND VES OPERATIONS ORGANIZATIONAL OPTIMIZATION



