

**Consolidated Service Center
Amendment 10 NTE**

**Michele Eberle, Chief Operating Officer
June 20, 2016**

Questions from May Board Mtg.

- Average tenure of CSR staff – 2 years
- Federal portion of funding request - \$16,019,439
- State portion of funding request - \$11,872,51
- Items not included in NTE request
 - BAT Phone program expansion / impact
 - Medicaid auto renewal modification impact
- Request board approval on NTE of \$11,872,51 State Funds and \$16,019,439 Federal Funds for Consolidated Service Center and fulfillment services for Amendment 10 to the Maximus Contract

Comparison of Cost FY2016 – FY 2017

	2016	2017	Delta
Cisco Platform	\$ 577,343	\$ 535,637	\$ - 41,706
Fulfillment	\$ 2,482,067	\$ 3,291,528	\$ 809,462
Pass Through Costs	\$ 1,119,755	\$ 1,195,320	\$ 75,565
Rent Differential	\$ 232,074	\$ 256,863	\$ 24,789
Security System	\$ 9,183	\$ 9,183	\$ -
Staffing Cost	\$ 30,407,107	\$ 22,086,890	\$ - 8,320,217
Grand Total	\$ 34,827,530	\$ 27,375,421	\$ - 7,452,108

FY17 Budget:

State Funds	\$11,872,51
Federal Funds	\$16,019,439
Total	\$27,606,689