

# Consolidated Service Center

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Modifications 5, 7, and 8

# Consolidated Service Center FY24 NTE

- 1) At the May 2023, Board of Trustees meeting the Board approved the FY24 NTE to be \$ 16.1 Million.
- 1) Due to the PHE (Public Health Emergency) Unwind the CSC Vendor has incurred additional costs that are out of scope with the original Contract.
- 1) These additional cost are incorporated into three Contract Modifications, (Mod Numbers 5,7, and 8) that Span three different time periods in State Fiscal Year 2024.

# Call Center Modification Number 5

The Fifth Contract Modification revises billing and staffing to support the Public Health Emergency (PHE) Unwinding during the period of March 2023 through September 2023.

The costs covered under this Mod include: a) Initial Scale Up Training and Nesting; b) Personnel for Saturdays; c) Monthly License Costs; and e) Special Project Staff and Associate Financial Analyst.

The total **Estimated** costs are \$ 1,033,352

The FY24 Fifth Mod Costs were included in the Original NTE Request from the May 2023 Board Meeting.

# Call Center Modification Number 7

Modification number 7 covers the time frame from September 1, 2023, to October 10, 2023.

The costs covered under this Mod include: a) Initial Scale Up Training and Nesting; b) Additional Staffing for the New York Project; c) Personnel for Saturdays; and d) Monthly License Costs.

The total Estimated costs are \$ 1,273,506.

MHBE is requesting that this be added to the CSC NTE.

# Call Center Modification Number 8

Modification number 8 covers the time frame from October 1, 2023, to February 29, 2024.

The costs covered under this Mod include: a) Initial Scale Up Training and Nesting; b) Additional Staffing for Attrition Training and Nesting; c) Personnel for January 14, and Monday January 15; d) Monthly License Costs; e) Special Project Staff, an Associate Financial Analyst, QA Analyst Staff; and f) Computers and related items.

The total Estimated costs are \$ 2,581,912.

MHBE is requesting that this be added to the CSC NTE.

# Consolidated Services Center Contract Terms

Original NTE Request – May 2023 Board Meeting

- Expected not to exceed amount for FY24 is \$16.1 Million

Plus Modification 7 \$ 1.3 Million

Plus Modification 8 \$ 2.6 Million

New and Revised NTE \$ 20.0 Million

State funds – 39.8%, Federal funds – 60.2%

# Request for Approval

MHBE requests that the Board:

- a) Approve Modification Numbers 5,7, and 8 for the Consolidated Service Center Contract;
- b) Increase the NTE (not-to-exceed) amount for the Consolidated Service Center to \$20.0 Million for FY24.