

Contract Modification  
Maximus Call Center NTE

# Call Center Historical Analysis

Month	Average Daily CSRs	Calls Offered	Calls Handled	Avg. Speed to Answer	Avg. Handle Time
Jul-14	111	45331	41341	2.43	17.30
Aug-14	116	37189	36347	0.45	14.46
Sep-14	115	32424	31480	0.16	14.36
Oct-14	73	36455	33816	1.15	13.53
Nov-14	167	70133	51962	4.63	14.48
Dec-14	260	167038	102181	15.15	19.03
Jan-15	270	121531	117371	1.48	16.10
Feb-15	307	191260	108566	17.48	19.01
Mar-15	240	163033	88845	22.35	19.09
Apr-15	187	180581	86733	28.98	19.45
May-15	173	129962	63672	26.27	20.47
15-Jun	181	149049	63682	30.21	21.35
15-Jul	175	153872	55983	42.44	22.32
15-Aug	186	152846	56793	16.80	23.14
15-Sep	205	161597	56381	16.35	22.49
15-Oct	224	184990	82076	16.72	19.43
Nov-15	204	180815	76766	24.31	19.20
Dec-15	206	200280	76264	36.51	16.44

Open Enrollment 2: 11/15/14 - 2/15/2015

Open Enrollment 3: 11/1/2015 - 1/31/2016

First Cares Redetermination notices mailed: 1/23/2015

# FY 16 Proposed expansion funding

Solicitation MDM0031006966	Dollar amount	Total Contract NTE	Period of Performance	
Modification 6	\$15,000,000.00	\$83,579,855.67	7/1/2015	12/17/2015
Modification 7	\$8,909,630.05	\$92,489,485.72	12/18/2015	4/30/2016
NTE Increase	\$15,231,959.00	\$107,721,444.72	1/1/2016	6/30/2016

\$ 4 Million budgeted for fulfillment services through 6/30/2016

\$11,231,959 included in Governor's allowance to provide staffing expansion funds to support Medicaid enrollment

- Adds between 10 and 220 CSR's per month based on projected call volume
- Adds 5 Special Projects staff
- Adds 2 Social Media Rapid Response members
- Adds Supervisors
- Adds Team Leads

# FY 16 Proposed expansion funding

Month	Board-Approved FTEs	Proposed Staffing Model (w/ Medicaid Funding)	Staffing Delta
16-Jan	210	220	10
16-Feb	175	270	95
16-Mar	165	340	175
16-Apr	165	380	215
16-May	150	370	220
16-Jun	150	305	155