

Maximus Contract - Fifth Modification Public Health Emergency Unwinding Cost

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Presented by:

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Maximus contract specifies agreement on compensation of PHE Unwinding costs incurred during the period April – September 30, 2023. The following is covered:

- Maximus to maintain a minimum of 190 CSRs for call and chat support for the duration
- MHBE to compensate for staff scale up training and any attrition training required to sustain 190 CSRs
- MHBE to compensate for Overtime costs and straight time hours for staff working Saturdays 8:00 am to 2:00 pm
- MHBE to pay for monthly Robocalls targeting consumers not yet renewed
- Conditional compensation for excess staff if call volume forecast is met and CSR occupancy rate is less than 84.5%
- MHBE to pay for licensing costs for staff over the minimum contracted amount of 150
- Conditional compensation to maintain 190 staff if the call volume falls below 5% of the forecasted volume

Maryland Health Benefit Exchange Medicaid Unwinding Costs April through September 2023

| Item | Description | Cost |
|--------------------------|---------------------------|----------------------------|
| Initial Scaleup Training | 150 CSR's for 3 Weeks | 349,381.50 |
| Startup CSR Nesting | Month of March | 132,096.50 |
| Additional CSR Nesting | For Staff Turnover | 132,096.50 |
| CSR's Post Scaleup | 20 CSR's for 5.5 Months | 641,440.80 |
| CSR - Saturday Overtime | 30 CSR's for 13 Saturdays | 142,304.76 |
| CSR Below Forecast Risk | 3000 Calls For 5.5 Months | 572,715.00 |
| Special Project Staff | 4 CSR's for 5.5 Months | 138,747.84 |
| Associate Analyst | 80 Hrs. for 6 Months | 30,686.40 |
| Monthly Licence Cost | 90 Licences for 6 Months | 212,539.50 |
| Robo-Calls | 176,948 Calls | 7,566.42 |
| Other Costs | Computers/Equipment | 40,057.60 |
| Total Costs | | <u>2,399,632.82</u> |