

CSC Modification: Bilingual CSR Minimum and Broker Assisted Transfer (BATPhone) Program

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Agenda

01

Bilingual Agent Capacity Expansion

Contract Modification · Nov 1, 2026 – Jun 30, 2027

02

BATPhone Program Enhancement

Contract Modification · Open Enrollment 14 · Nov 1, 2026 – Jan 15, 2027

Background

HR-1 implementation is expected to drive higher Spanish-language call volume as MHBE's immigrant population navigates new eligibility requirements. This modification prepares the Consolidated Service Center (CSC) with additional bilingual capacity and broker support ahead of Open Enrollment 14.

Bilingual Agent Capacity

Minimum Spanish-speaking agent requirement across Tier 1 & Tier 2 rises from **30 to 60 agents**, supported by 30 additional bilingual Maximus agents.

Spanish-language overflow call volume has grown **~10x** over the past year, driving per-minute Language Line costs sharply higher.

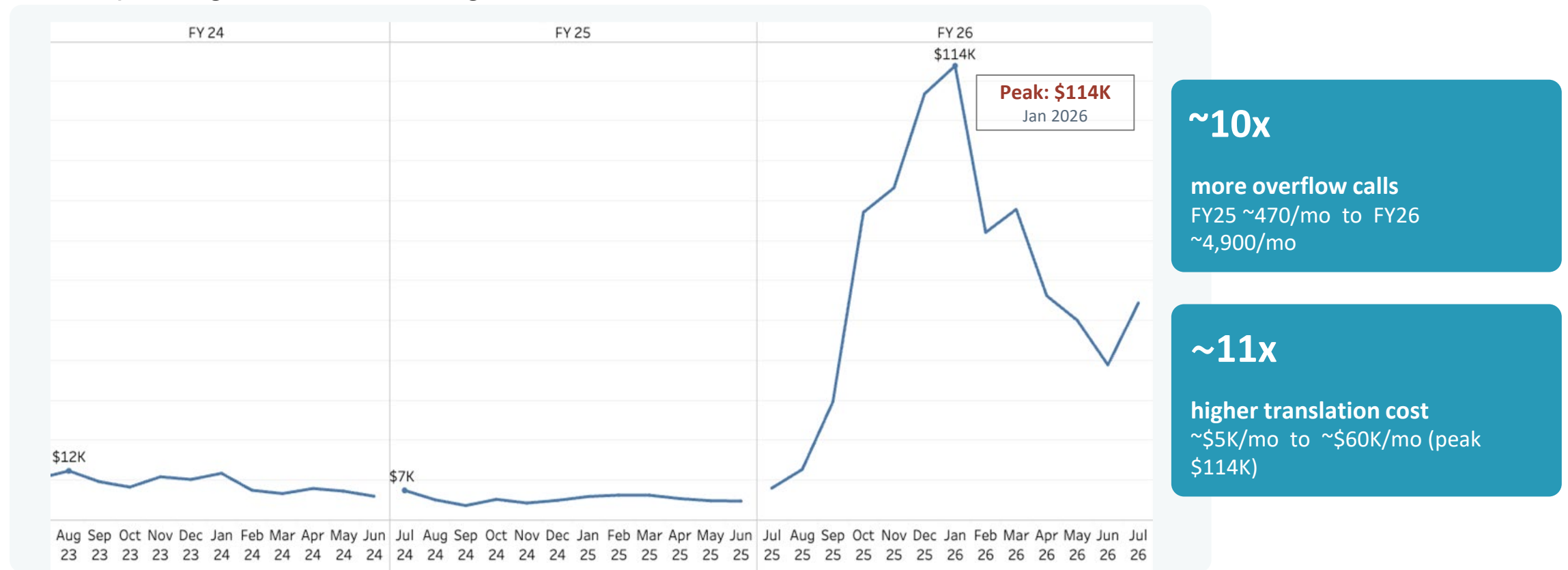
BATPhone Program (OE 14)

Implemented for Open Enrollment 14 (**Nov 1, 2026 – Jan 15, 2027**) for 50 identified primary brokers.

Requires 50 Genesys/AWS licenses and **2 dedicated technical support reps** to support brokers during the enrollment period.

Bilingual Agent Modification: Rising Demand & Cost

Spanish-language overflow has grown **~10x** in the past year, and per-minute Language Line billing has grown with it - peaking at \$114K in a single month.



Monthly Language Line Spanish-translation cost, Jul 2023 – Jul 2026

Bilingual Agent Modification: Cost Efficiency

Average per call cost for Language Line Spanish translation services over the last 12 months, compared to projected per call cost for 30 additional bilingual CSRs.

Language Line, per Spanish call

21.5 min avg call length × \$0.58 / min

\$12.47

per call

Maximus in-house, per Spanish call

\$38,124.75 / month ÷ 12,000 calls / month

\$3.18

per call

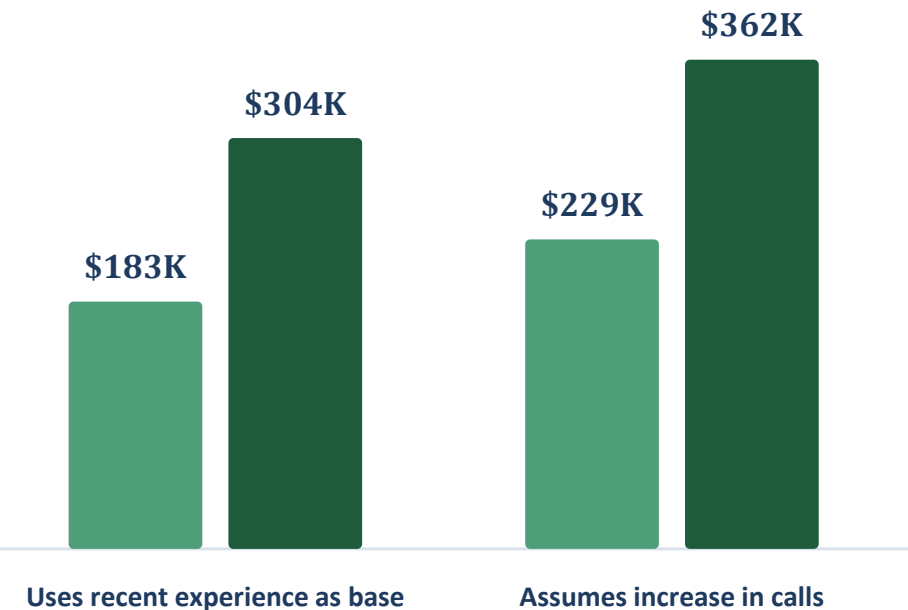
~74% lower per call in-house

— a savings of about \$9 on every Spanish call moved off the per-minute meter.

Bilingual Agent Modification: Projected Savings

Even a repeat of experience to date saves money — modeled across two scenarios:

Save at 80% diversion (expected) Save at 100% diversion (best case)



PROJECTED SAVINGS RANGE

\$183K to \$362K

for next year, rising with call volume and routing to Maximus

TOTAL COST	Mod Period (if volume repeats last year):	Mod Period (assumes 8% increase in Spanish calls):
Without contract	\$856K	\$927K
With 8-month contract @80% diversion	\$673K (save \$183K)	\$698K (save \$229K)
With 8-month contract @100%	\$552K (save \$304K)	\$565K (save \$362K)

BATPhone Program

- MHBE routinely offers the BATPhone program during open enrollment.
- Available to applicants who apply through the call center, are determined QHP eligible, and do not have a broker of record .
- CSR initiates a three-way call to a specially built queue. A broker picks up, and the broker and CSR link the broker to the consumer's application.
- Once the link is made, the consumer and broker complete plan selection and enrollment.
- Contract modification covers licensing to support 50 BATPhone brokers, as well as technical support from the CSC.

Procurement Summary

Procurement Method	Amendment / Contract Modification #15 to existing Maximus CSC Contract
Vendor	Maximus
Item 1: Bilingual Agents	Effective Nov 1, 2026 – Jun 30, 2027 (8 months)
Monthly Fixed Cost	\$38,124.75 / month
Item 1 Subtotal	Bilingual Total \$304,998 - State Funds \$ 126,635; Federal Funds \$ 178,363
Item 2: BATPhone Program	Effective Nov 1, 2026 – Jan 15, 2027 (Open Enrollment 14 only)
Item 2 Subtotal	Batphone Total \$18,058.15 - State Funds \$ 18,058.15
Total Amendment Cost	Grand Total \$323,056.15: State Funds \$ 144,693.15; Federal Funds \$ 178,363.00

Request for Approval

MOTION: I move to [approve/defer/reject] Modification Number 15 for the Consolidated Service Center Contract in the amount of \$323,056.15 [as presented] or [as amended].

This modification will:

- 1 Increase the Tier 1 & Tier 2 Spanish-speaking agent minimum from 30 to 60, at a monthly fixed cost of \$38,124.75 for the period November 1, 2026 through June 30, 2027 (**\$304,998.00** total), and
- 2 Implement the BATPhone Program for the period November 1, 2026 – January 15, 2027, (**\$18,058.15**).

Total Amendment Cost: \$323,056.15