9. Cost/Pricing Proposal

RFP Section 4.8, pages 25 – 26; Appendix B References #32 – 34

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		Total MMS Anticipated Population	% Incr
Year 1	Month 1	78,810	
	Month 2	131,350	66.7%
	Month 3	170,755	30.0%
	Month 4	236,430	38.5%
	Month 5	262,700	11.1%
	Month 6	358,186	36.3%
	Month 7	453,673	26.7%
	Month 8	549,159	21.0%
	Month 9	644,646	17.4%
	Month 10	740,132	14.8%
	Month 11	835,619	12.9%
	Month 12	931,105	11.4%
Year 2	Month 13	933,433	0.2%
	Month 14	935,766	0.2%
	Month 15	938,106	0.2%
	Month 16	940,451	0.2%
	Month 17	942,802	0.2%
	Month 18	945,159	0.2%
	Month 19	947,522	0.2%
	Month 20	949,891	0.2%
	Month 21	952,266	0.2%
	Month 22	954,646	0.2%
	Month 23	957,033	0.3%
	Month 24	959,425	0.2%

		Total MMS Anticipated Population	% Incr
Year 3	Month 25	961,824	0.2%
	Month 26	964,229	0.2%
	Month 27	966,639	0.2%
	Month 28	969,056	0.2%
	Month 29	971,478	0.2%
	Month 30	973,907	0.2%
	Month 31	976,342	0.2%
	Month 32	978,783	0.2%
	Month 33	981,230	0.3%
	Month 34	983,683	0.2%
	Month 35	986,142	0.2%
	Month 36	988,607	0.2%

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Anticipated Monthly Call volumes: Moderate Automation

		Total MMS Anticipated Call Volume: Moderate Automation	% Incr
Year 1	Month 1	35,465	
	Month 2	27,189	-23.3%
	Month 3	23,643	-13.0%
	Month 4	37,238	57.5%
	Month 5	22,461	-39.7%
	Month 6	54,790	143.9%
	Month 7	50,692	-7.5%
	Month 8	54,830	8.2%
	Month 9	58,968	7.5%
	Month 10	63,105	7.0%
	Month 11	67,243	6.6%
	Month 12	71,381	6.2%
Year 2	Month 13	48,772	-31.7%
	Month 14	48,875	0.2%
	Month 15	48,978	0.2%
	Month 16	43,959	-10.2%
	Month 17	44,059	0.2%
	Month 18	44,159	0.2%
	Month 19	44,259	0.2%
	Month 20	44,360	0.2%
	Month 21	44,461	0.2%
	Month 22	44,562	0.2%
	Month 23	44,663	0.2%
	Month 24	44,765	0.2%

		Total MMS Anticipated Call Volume: Moderate Automation	% Incr
Year 3	Month 25	48,101	7.5%
	Month 26	48,203	0.2%
	Month 27	48,305	0.2%
	Month 28	45,173	-6.5%
	Month 29	45,276	0.2%
	Month 30	45,379	0.2%
	Month 31	45,483	0.2%
	Month 32	45,586	0.2%
	Month 33	45,690	0.2%
	Month 34	45,794	0.2%
	Month 35	45,899	0.2%
	Month 36	46,003	0.2%

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Anticipated Monthly Call volumes: High Automation

		Total MMS Anticipated Call Volume: High Automation	% Incr
Year 1	Month 1	21,279	
	Month 2	16,314	-23.3%
	Month 3	14,186	-13.0%
	Month 4	22,343	57.5%
	Month 5	13,477	-39.7%
	Month 6	32,874	143.9%
	Month 7	30,415	-7.5%
	Month 8	32,898	8.2%
	Month 9	35,381	7.5%
	Month 10	37,863	7.0%
	Month 11	40,346	6.6%
	Month 12	42,829	6.2%
Year 2	Month 13	29,263	-31.7%
	Month 14	29,325	0.2%
	Month 15	29,387	0.2%
	Month 16	26,376	-10.2%
	Month 17	26,435	0.2%
	Month 18	26,495	0.2%
	Month 19	26,556	0.2%
	Month 20	26,616	0.2%
	Month 21	26,676	0.2%
	Month 22	26,737	0.2%
	Month 23	26,798	0.2%
	Month 24	26,859	0.2%

		Total MMS Anticipated Call Volume: High Automation	% Incr
Year 3	Month 25	28,861	7.5%
	Month 26	28,922	0.2%
	Month 27	28,983	0.2%
	Month 28	27,104	-6.5%
	Month 29	27,166	0.2%
	Month 30	27,228	0.2%
	Month 31	27,290	0.2%
	Month 32	27,352	0.2%
	Month 33	27,414	0.2%
	Month 34	27,477	0.2%
	Month 35	27,539	0.2%
	Month 36	27,602	0.2%

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9.10.3 [redacted]

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9.10.3.2 [redacted]

9.10.3.3 [redacted]

9.10.4 [redacted]