

Revised Schedule 3

Fixed Stand-Up Charges and the Operations Charges (Fixed and Variable)

MAXIMUS: Breakdown of Fixed Monthly Cost

Fixed Labor:		<u>Monthly Cost</u>
Business Analyst	\$	
Corporate Oversight	\$	
Finance Support	\$	
Human Resources Support	\$	
IT Support	\$	
Project Director	\$	
Quality Assurance & Training Personnel	\$	
Reporting Specialist	\$	
Workforce Management Specialist	\$	
Total Fixed Labor	\$	
Fixed Other Direct Costs:		<u>Monthly Cost</u>
Copier usage	\$	
Facilities Rent	\$	
Learning Management System charges	\$	
PBX & scanner maintenance	\$	
Remote backup, data circuit & firewall	\$	
Speridian consultant support, annual hosting charges, CRM license annual fee, and technical support	\$	
Travel	\$	
Workforce Management System charges, voice/DID/fax circuits, Disaster Recovery charges & Home Agent (53) DSL & firewall charges	\$	
Total Fixed Other Direct Costs	\$	
TOTAL FIXED MONTHLY COSTS	\$	

AP 7/20/12

REVISED SCHEDULE 3

Brokers (4) on MAXIMUS Staff, Separate from Fixed/Variable

	STARTUP	OPERATIONS				Total
	6/1/2013-9/30/2013	10/1/2013-3/31/2014	4/1/2014-8/31/2014	9/1/2014-8/31/2015	9/1/2015-8/31/2016	
Start Up Cost	\$					\$
Fixed Monthly Months		\$	\$	\$	\$	
Total Fixed		\$	\$	\$	\$	\$
Price per Min**		\$	\$	\$	\$	
Est. Min						
Total Variable Cost		\$	\$	\$	\$	\$
Fixed Monthly Broker Costs* Months		\$	\$	\$	\$	
Total Fixed Broker Costs		\$	\$	\$	\$	\$
Total Annual Cost	\$	\$	\$	\$	\$	\$ 22,010,507.56

*4 Brokers are priced during Open Enrollment period (October 2013 through March 2014). After open enrollment and through project end, only 2 Brokers are priced.

**The per-minute charge will also be payable for the month of September 2013.

REVISED SCHEDULE 3

MAXIMUS: Price Points	
Total Stand up cost	\$
Monthly Fixed Cost	\$
Cost charged per minute	\$

REVISED SCHEDULE 3

Stand-Up Costs: Contractor shall be responsible for procuring all of the following items which Contractor represents and warrants are necessary and sufficient to provide the services required under the Agreement, as amended:

MAXIMUS: Breakdown of Fixed Stand-Up Costs	
Infrastructure:	
Cabling	\$
Cubicle & Office Furniture Purchase	\$
<u>Build Improvements: Floor Buildout, Carpeting, Painting</u>	\$
Total Infrastructure:	\$
IT:	
Implementation & Environment Configuration Labor	\$
CRM Licenses (Oracle) & Hardware:	
Hosting Environment	\$
CRM Hardware	\$
CRM Licenses*	\$
<u>PCs & Network Hardware</u>	\$
Total IT:	\$
Staff Recruiting & Initial Training:	\$
Other Initial Fixed Stand Up Cost:	
PBX Phone System	\$
IVR Configuration	\$
Virtual Hold PBX Extension	\$
Home Agent Setup	\$
<u>Other Telecom Equipment</u>	\$
Total Other Initial Fixed Stand Up Cost:	\$
Total	\$